

Nevada System of Higher Education

2011—2013

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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Nevada System of Higher Education
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September 1, 2010

Andrew Clinger, Director
Department of Administration
209 East Musser Street
Blasdel Building, Room 200
Carson City, NV 89701

Dear Andrew:

Enclosed is the 2011-13 biennial budget request for the Nevada System of Higher Education (NSHE). An electronic version of the 2011-13 budget request needed for population of the NSHE and Western Interstate Commission on Higher Education (WICHE) modules of NEBS has also been provided to your staff. In addition, information has been provided in NEBS related to the Priorities in Government requirements. Finally, a copy of NSHE's 2011-13 capital improvement request submitted to the Public Works Board has been included in the budget request document for your review.

Based on the budget instructions the NSHE FY 2011 base budget has been adjusted to eliminate the furlough requirement, to provide merit for eligible professional positions, and to reinstate step increases and longevity for classified positions. Adjustments to the base budget have also been included for rent/lease and other contractual agreements as well as for operations and maintenance costs for new facility space and new acreage. The budget instructions also provided that the request for General Fund support during the 2011-13 biennium be reduced by 10 percent from FY 2011 levels. This provision of budget instructions was not included in the NSHE 2011-13 budget request. However, we look forward to a continuing dialogue with you and your staff as additional information on Nevada's projected budget shortfall becomes available.

The higher education funding formula was not utilized to develop the NSHE budget request for the 2011-13 biennium due in part to the economic situation that has resulted in multiple reductions in General Fund support and the need to study the current funding formula methodology in relation to changing institutional missions and desired performance outcomes. In addition, student fee revenue projections were not based on the 3-year weighted average. Our calculations indicate the 3-year weighted average would, in many cases, result in over projecting student enrollments during the 2011-13 biennium. Fiscal year 2009-10 actual student FTE enrollments were utilized to project student registration fee revenues for both fiscal years 2011-12 and 2012-13.

One item has been included in the 2011-13 budget request as an item for special consideration to address an ongoing funding inequity at the College of Southern Nevada. Due to the current financial situation, no specific amount has been requested during the 2011-13 biennium. However, if additional funds become available, NSHE requests funding be considered to address this ongoing issue.

My staff and I look forward to working with you over the next several months to fashion a budget for higher education in Nevada that meets the needs of our citizens. Please feel free to contact me for any additional information that may be needed in your review of the NSHE 2011-13 budget request.

Sincerely,

A handwritten signature in black ink, appearing to read "Daniel J. Klaich". The signature is fluid and cursive, with the first name "Daniel" being the most prominent part.

Daniel J. Klaich
Chancellor

**NEVADA SYSTEM OF HIGHER EDUCATION
BIENNIAL BUDGET REQUEST
2011-2013 BIENNIUM**

The NSHE 2011-2013 biennial budget request is due to the State Budget Division and to the Legislative Counsel Bureau's (LCB's) Fiscal Analysis Division on or before September 1, 2010, by law.

The NSHE's budget request reflects the actions of the Board of Regents in response to the Governor's budget instructions. The Governor has requested that state agencies prepare their budget requests as usual but due to the state of the economy all executive branch agencies limit their agency request budget submissions to their fiscal year 2011 legislatively approved general fund appropriation adjusted for any actions approved by the 26th Special Session of the Legislature. In addition, the Governor instructed that the adjusted general fund request be reduced by an additional 10% to determine the general fund appropriation cap for the 2011-2013 biennium. The NSHE budget request does not reflect the 10% general fund appropriation reduction.

In compliance with the Governor's instructions, the NSHE professional and classified salaries, for FY 12 and FY 13, reflect elimination of the salary furlough savings applied during the 2009-2011 biennium, adjustments for classified salary step increases and longevity costs, reinstatement of professional merit costs of 2.5% on eligible positions, rent/lease and other contractual adjustments, and operations and maintenance costs for unfunded new facility space and improved acreage.

The NSHE funding formula was not utilized to develop the 2011-2013 funding request for the System due in part to the state of the economy and the need to study the current funding formula methodology in relation to changing institutional missions and desired performance outcomes.

The request 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, as with adjustments for rate increases/decreases for active and retired health insurance assessments, retirement rates, or for the state personnel assessment. Also not included are any funds for occupational studies that may impact pay levels. The Department of Personnel is responsible for these studies.

The student enrollment projection for each year of the 2011-2013 biennium for each NSHE institution is the actual annualized full time equivalent enrollments for fiscal year 2009-2010 projected forward. This projection methodology results in an annual system wide enrollment increase of 4.5% for FY12 over FY11 budgeted enrollments with no increase in FY13 over FY12 because the projected enrollments for both years of the biennium are the same. (See enrollment projection tab)

Student fee revenues currently (FY 11) account for approximately 27.6 percent of total System revenues. The percentage of student fee revenues to total revenues projected for FY 12 and FY 13 is 27.1 percent and 26.8 percent respectively. Student per credit registration fees and non-resident tuition costs were approved by the Board for the 2011-2013 biennium. (See Tuition and Fee Tab)

The 2011-2013 biennial budget request, when compared to the 2009-2011 adjusted biennial budget (adjusted for actions of the 26th Special Session), reflects a 3.20 percent increase in the total budget request, which includes adjusted base, maintenance, and enhancement costs supported by all revenue sources.

**NEVADA SYSTEM OF HIGHER EDUCATION
2011-2013 BIENNIAL BUDGET REQUEST
BUDGET NARRATIVES**

ADJUSTED BASE, MAINTENANCE, AND ENHANCEMENT

ADJUSTED BASE BUDGET:

The NSHE adjusted base budget extends current expenditures into the upcoming biennium. For the 2011-2013 biennial budget, the NSHE is requesting adjustment to the fiscal year 2011 budget in the amount of \$30.01 million in fiscal year 2012 and an additional \$13.00 million in fiscal year 2013. Adjustments to the base are included to account for professional merit, classified merit-based step increases, known modifications to existing contractual obligations, interim allocations approved by the Interim Finance Committee, and to restore to the NSHE budgets the mandated furlough savings authorized by the 2009 Legislature that sunsets on June 30, 2011. A summary of the significant adjustments to the base budget follows.

**Professional Merit Adjustments
Biennial Budget Request \$28.50 million**

For the upcoming biennium, the NSHE is requesting an appropriation from the State General Fund to provide performance-based salary increases for professional employees. For the professional employees, the salary adjustments for annual merit increases with fringe total \$28.50 million over the biennium, and are calculated on 2.5 percent of the total fiscal year 2011 professional salaries, excluding positions at and above the Assistant 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 \$11.26 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, and Utilities
Biennial Budget Request \$ -2.33 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 to carry forward FY11 actual costs into the biennium.

UNR and UNLV Recharge Accounting Change
Biennial Budget Request \$-24.67 million

The adjusted base budget was reduced by \$12.34 million each year of the biennium to reflect the posting of recharge credits as reductions to expenses instead of revenues at UNR and UNLV. Recharge credits are reimbursements for O&M costs incurred by UNR and UNLV and reimbursed by other state appropriations and a few non-state funded entities. This change eliminates the double counting of revenues and expenses that occurred in prior bienniums.

Restore Furlough Savings
Biennial Budget Request \$35.58 million

The adjusted base budget restores the 4.6% furlough savings authorized by the 2009 Legislature. As adjusted the furlough savings restores \$17.8 million per year to the NSHE appropriation areas.

MAINTENANCE:

Caseload Changes, O&M of Plant – New Space, Operating (M-201)
Biennial Budget Request \$ 3.07 million

The NSHE's calculated costs for the New Space, Operating Costs are \$1.57 million in fiscal year 2012 and \$1.50 million in fiscal year 2013. 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 2011-2013 biennium.

WICHE Debt Collections (M-206)
Biennial Budget Request \$.27 million

WICHE anticipates an additional .27 million collection on student loan receivables during the biennium. The additional collections will be used to offset general fund reductions as approved by the WICHE commission.

ENHANCMENT:
WICHE 10% Budget Reduction (E-605)
Biennial Budget Request \$ -.19 million

The WICHE commission approved a 10% general fund budget reduction for the 2011-13 biennium as requested by the Governor.

**Nevada System of Higher Education
Student Full-Time Equivalents (SFTE) Enrollment Projection - Revenues
2011-2013**

	Actual		Budgeted		Actual		Act 2009-10		Act 2009-10		Budgeted		Request		Request	
	SFTE	2008-09	SFTE	2009-10	SFTE	2009-10	% change over	2008-09	% change over	2009-10	SFTE	2010-11	SFTE	2011-12*	Projection	2012-13*
UNLV	19,545	20,086	19,645	20,086	2.8%	2.2%	19,645	20,086	2.2%	20,086	20,086	2.2%	20,086	20,086	0.0%	
UNR	12,583	12,770	12,622	12,770	1.5%	1.2%	12,622	12,770	1.2%	12,770	12,770	1.2%	12,770	12,770	0.0%	
CSN	21,042	22,027	21,069	22,027	4.7%	4.5%	21,069	22,027	4.5%	22,027	22,027	4.5%	22,027	22,027	0.0%	
TMCC	6,796	7,307	6,802	7,307	7.5%	7.4%	6,802	7,307	7.4%	7,307	7,307	7.4%	7,307	7,307	0.0%	
WNC	2,489	2,888	2,492	2,888	16.0%	15.9%	2,492	2,888	15.9%	2,888	2,888	15.9%	2,888	2,888	0.0%	
GBC	1,786	1,994	1,801	1,994	11.6%	10.7%	1,801	1,994	10.7%	1,994	1,994	10.7%	1,994	1,994	0.0%	
NSC	1,424	1,726	1,427	1,726	21.2%	21.0%	1,427	1,726	21.0%	1,726	1,726	21.0%	1,726	1,726	0.0%	
Totals	65,665	68,798	65,858	68,798	4.8%	4.5%	65,858	68,798	4.5%	68,798	68,798	4.5%	68,798	68,798	0.0%	

Totals rounded to nearest whole number

* FY 12 and FY 13 projections equal FY 10 actuals

TUITION & FEES
2011-2013 BIENNIUM
AS APPROVED BY THE BOARD OF REGENTS, APRIL 2010

<u>Category/ Institution</u>	<u>2011-12</u>	<u>2012-13</u>
<u>Registration Fee (per credit)</u>		
Universities - Undergraduate	\$ 156.75	\$ 156.75
Universities - Graduate	\$ 239.50	\$ 239.50
NSC - Undergraduate	\$ 113.25	\$ 113.25
NSC - Graduate	\$ 176.25	\$ 176.25
Community Colleges, Upper Division	\$ 113.25	\$ 113.25
Community Colleges	\$ 69.25	\$ 69.25
 <u>Non Resident Tuition - Full Time Annual</u>		
Universities	\$ 13,595.00	\$ 13,910.00
NSC	\$ 10,045.00	\$ 10,275.00
Community Colleges	\$ 6,495.00	\$ 6,645.00
 <u>Non Resident Tuition - Part Time (1)</u>		
Universities - Undergraduate	\$ 172.50	\$ 172.50
Universities - Graduate	\$ 263.50	\$ 263.50
NSC - Undergraduate	\$ 124.50	\$ 124.50
NSC - Graduate	\$ 194.00	\$ 194.00
Community Colleges, Upper Division	\$ 124.50	\$ 124.50
Community Colleges	\$ 76.25	\$ 76.25
 <u>Good Neighbor Tuition (1)</u>		
Universities - Undergraduate	\$ 172.50	\$ 172.50
Universities - Graduate	\$ 263.50	\$ 263.50
NSC - Undergraduate	\$ 68.00	\$ 68.00
NSC - Graduate	\$ 105.75	\$ 105.75
Community Colleges, Upper Division	\$ 68.00	\$ 68.00
Community Colleges	\$ 41.50	\$ 41.50
 <u>Children of Alumni Tuition (1)</u>		
Universities - Undergraduate	\$ 85.75	\$ 85.75
 <u>Distance Education Tuition (1)</u>		
Universities - Undergraduate	\$ 78.50	\$ 78.50
Universities - Graduate	\$ 119.75	\$ 119.75
NSC - Undergraduate	\$ 56.75	\$ 56.75
NSC - Graduate	\$ 88.25	\$ 88.25
Community Colleges, Upper Division	\$ 56.75	\$ 56.75
Community Colleges	\$ 34.75	\$ 34.75

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

**Nevada System of Higher Education
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10	2010-11	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	FY 12 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 11 Budget \$ %
STATE APPROPRIATION									
General Fund	397,137,879	558,866,922	588,837,670	1,572,618	-92,664	590,317,624	590,317,624	31,450,702	5.63%
Total State Appropriation	397,137,879	558,866,922	588,837,670	1,572,618	-92,664	590,317,624	590,317,624	31,450,702	5.63%
OTHER REVENUE SOURCES									
Registration Fees	139,177,236	146,814,445	171,284,358	0	0	171,284,358	171,284,358	24,469,913	16.67%
Non-Resident Tuition	49,097,014	51,897,513	47,829,431	0	0	47,829,431	47,829,431	-4,068,082	-7.84%
Miscellaneous Student Fees	2,390,955	2,430,116	2,251,177	0	0	2,251,177	2,251,177	-178,939	-7.36%
Discretionary Funds	222,560	165,560	165,560	0	0	165,560	165,560	0	0.00%
County Funds	676,855	694,116	581,632	0	0	581,632	581,632	-112,484	-16.21%
Federal Funds	2,541,731	2,542,628	2,854,072	0	0	2,854,072	2,854,072	311,444	12.25%
Surcharge	7,151,302	19,273,047	0	0	0	0	0	-19,273,047	-100.00%
Operating Capital Investment	0	0	1,731,198	0	0	1,731,198	1,731,198	1,731,198	0.00%
Miscellaneous	15,311,673	15,352,916	588,026	125,052	0	713,078	713,078	-14,639,838	-95.36%
Federal Stimulus Funds	184,778,622	0	0	0	0	0	0	0	0.00%
WICHE Loan Payments	150,000	150,000	0	0	0	0	0	-150,000	-100.00%
WICHE Stipend Repayments	127,000	127,000	0	0	0	0	0	-127,000	-100.00%
WICHE Interest on Loans	113,000	113,000	0	0	0	0	0	-113,000	-100.00%
WICHE Fines & Penalties	1,050	1,050	0	0	0	0	0	-1,050	-100.00%
WICHE Early Loan Repayments	25,000	25,000	0	0	0	0	0	-25,000	-100.00%
Total Other Revenue Sources	401,763,998	239,586,391	227,285,454	125,052	0	227,410,506	227,410,506	-12,175,885	-5.08%
TOTAL REVENUE	798,901,877	798,453,313	816,123,124	1,697,670	-92,664	817,728,130	817,728,130	19,274,817	2.41%

**Nevada System of Higher Education
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10	2010-11	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	FY 13 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 12 Request \$	%
<u>STATE APPROPRIATION</u>								
General Fund	397,137,879	558,866,922	600,836,184	1,499,519	-92,663	602,243,040	11,925,416	2.02%
Total State Appropriation	397,137,879	558,866,922	600,836,184	1,499,519	-92,663	602,243,040	11,925,416	2.02%
<u>OTHER REVENUE SOURCES</u>								
Registration Fees	139,177,236	146,814,445	171,976,387	0	0	171,976,387	692,029	0.40%
Non-Resident Tuition	49,097,014	51,897,513	48,134,504	0	0	48,134,504	305,073	0.64%
Miscellaneous Student Fees	2,390,955	2,430,116	2,257,443	0	0	2,257,443	6,266	0.28%
Discretionary Funds	222,560	165,560	165,560	0	0	165,560	0	-
County Funds	676,855	694,116	581,632	0	0	581,632	0	-
Federal Funds	2,541,731	2,542,628	2,856,142	0	0	2,856,142	2,070	0.07%
Surcharge	7,151,302	19,273,047	0	0	0	0	0	-
Operating Capital Investment	0	0	1,731,198	0	0	1,731,198	0	-
Miscellaneous	15,311,673	15,352,916	588,455	138,922	0	727,377	14,299	2.01%
Federal Stimulus Funds	184,778,622	0	0	0	0	0	0	-
WICHE Loan Payments	150,000	150,000	0	0	0	0	0	-
WICHE Stipend Repayments	127,000	127,000	0	0	0	0	0	-
WICHE Interest on Loans	113,000	113,000	0	0	0	0	0	-
WICHE Fines & Penalties	1,050	1,050	0	0	0	0	0	-
WICHE Early Loan Repayments	25,000	25,000	0	0	0	0	0	-
Total Other Revenue Sources	401,763,998	239,586,391	228,291,321	138,922	0	228,430,243	1,019,737	0.45%
TOTAL REVENUE	798,901,877	798,453,313	829,127,505	1,638,441	-92,663	830,673,283	12,945,153	1.58%

**Nevada System of Higher Education
2011-2013 Biennial Budget Request
Allocation of Resources by Appropriation Area**

Appropriation Area	2009-10	2010-11	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	% 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	5,017,186	4,988,931	5,499,654	0	0	5,499,654	5,499,654	0	0	5,499,654	5,499,654	0.7%
System Computing Services	19,428,946	18,715,545	19,969,356	0	0	19,969,356	19,969,356	0	0	19,969,356	19,969,356	2.4%
University Press	795,751	614,656	658,475	0	0	658,475	658,475	0	0	658,475	658,475	0.1%
NSHE Special Projects	2,319,191	2,234,034	2,365,616	0	0	2,365,616	2,365,616	0	0	2,365,616	2,365,616	0.3%
WICHE	1,382,178	1,342,682	1,343,102	125,052	-92,664	1,375,490	1,375,490	0	0	1,375,490	1,375,490	0.2%
University of Nevada, Reno	176,231,408	178,329,116	172,967,400	757,334	0	173,724,734	173,724,734	0	0	173,724,734	173,724,734	21.2%
Medical School	32,996,770	33,194,064	34,871,329	123,193	0	34,994,522	34,994,522	0	0	34,994,522	34,994,522	4.3%
State Health Laboratory	1,772,797	1,702,580	1,783,157	0	0	1,783,157	1,783,157	0	0	1,783,157	1,783,157	0.2%
Intercollegiate Athletics - UNR	5,850,604	5,328,304	5,407,227	0	0	5,407,227	5,407,227	0	0	5,407,227	5,407,227	0.7%
Statewide Programs - UNR	5,746,204	5,229,267	5,287,295	0	0	5,287,295	5,287,295	0	0	5,287,295	5,287,295	0.6%
Cooperative Extension Service	9,916,661	9,525,895	9,863,134	0	0	9,863,134	9,863,134	0	0	9,863,134	9,863,134	1.2%
Agricultural Experiment Station	9,263,711	6,955,069	7,018,749	0	0	7,018,749	7,018,749	0	0	7,018,749	7,018,749	0.9%
University of Nevada, Las Vegas	243,700,931	246,123,984	252,660,474	245,562	0	252,906,036	252,906,036	0	0	252,906,036	252,906,036	30.9%
Law School	12,056,354	12,070,434	12,709,872	0	0	12,709,872	12,709,872	0	0	12,709,872	12,709,872	1.6%
Dental School	13,758,703	13,989,954	14,875,598	0	0	14,875,598	14,875,598	0	0	14,875,598	14,875,598	1.8%
Intercollegiate Athletics - UNLV	7,749,932	7,465,366	7,580,711	0	0	7,580,711	7,580,711	0	0	7,580,711	7,580,711	0.9%
Statewide Programs - UNLV	1,281,008	1,233,971	1,316,726	0	0	1,316,726	1,316,726	0	0	1,316,726	1,316,726	0.2%
College of Southern Nevada	130,318,365	130,843,839	136,642,966	81,006	0	136,723,972	136,723,972	0	0	136,723,972	136,723,972	16.7%
Great Basin College	19,630,262	19,613,999	20,654,116	340,422	0	20,994,538	20,994,538	0	0	20,994,538	20,994,538	2.6%
Truckee Meadows Community College	47,993,998	47,987,023	49,900,132	0	0	49,900,132	49,900,132	0	0	49,900,132	49,900,132	6.1%
Western Nevada College	22,627,955	22,391,921	23,673,953	0	0	23,673,953	23,673,953	0	0	23,673,953	23,673,953	2.9%
Business Center North	2,227,906	2,139,664	2,274,340	0	0	2,274,340	2,274,340	0	0	2,274,340	2,274,340	0.3%
Business Center South	1,909,549	1,839,433	1,968,614	0	0	1,968,614	1,968,614	0	0	1,968,614	1,968,614	0.2%
Desert Research Institute	8,724,378	8,387,716	8,999,468	25,101	0	9,024,569	9,024,569	0	0	9,024,569	9,024,569	1.1%
State Funded Perkins Loans	42,699	41,132	41,132	0	0	41,132	41,132	0	0	41,132	41,132	0.0%
Nevada State College	16,158,430	16,164,734	15,790,528	0	0	15,790,528	15,790,528	0	0	15,790,528	15,790,528	1.9%
SYSTEMWIDE TOTAL	798,901,877	798,453,313	816,123,124	1,697,670	-92,664	817,728,130	817,728,130	0	0	817,728,130	817,728,130	100.0%

**Nevada System of Higher Education
2011-2013 Biennial Budget Request
Allocation of Resources by Appropriation Area**

Appropriation Area	2009-10	2010-11	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	% of
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	Total
System Administration	5,017,186	4,988,931	5,589,306	0	0	0	5,589,306	0	0.7%
System Computing Services	19,428,946	18,715,545	20,435,340	0	0	0	20,435,340	0	2.5%
University Press	795,751	614,656	668,921	0	0	0	668,921	0	0.1%
NSHE Special Projects	2,319,191	2,234,034	2,371,711	0	0	0	2,371,711	0	0.3%
WICHE	1,382,178	1,342,682	1,343,531	138,922	-92,663	0	1,389,790	0	0.2%
University of Nevada, Reno	176,231,408	178,329,116	175,759,719	716,649	0	0	176,476,368	0	21.2%
Medical School	32,996,770	33,194,064	35,378,397	119,845	0	0	35,498,242	0	4.3%
State Health Laboratory	1,772,797	1,702,580	1,802,284	0	0	0	1,802,284	0	0.2%
Intercollegiate Athletics - UNR	5,850,604	5,328,304	5,443,803	0	0	0	5,443,803	0	0.7%
Statewide Programs - UNR	5,746,204	5,229,267	5,373,741	0	0	0	5,373,741	0	0.6%
Cooperative Extension Service	9,916,661	9,525,895	10,046,163	0	0	0	10,046,163	0	1.2%
Agricultural Experiment Station	9,263,711	6,955,069	7,134,260	0	0	0	7,134,260	0	0.9%
University of Nevada, Las Vegas	243,700,931	246,123,984	256,816,649	236,134	0	0	257,052,783	0	30.9%
Law School	12,056,354	12,070,434	12,914,238	0	0	0	12,914,238	0	1.6%
Dental School	13,758,703	13,989,954	15,188,031	0	0	0	15,188,031	0	1.8%
Intercollegiate Athletics - UNLV	7,749,932	7,465,366	7,607,817	0	0	0	7,607,817	0	0.9%
Statewide Programs - UNLV	1,281,008	1,233,971	1,345,032	0	0	0	1,345,032	0	0.2%
College of Southern Nevada	130,318,365	130,843,839	138,665,239	73,404	0	0	138,738,643	0	16.7%
Great Basin College	19,630,262	19,613,999	21,018,240	328,973	0	0	21,347,213	0	2.6%
Truckee Meadows Community College	47,993,998	47,987,023	50,623,734	0	0	0	50,623,734	0	6.1%
Western Nevada College	22,627,955	22,391,921	24,076,412	0	0	0	24,076,412	0	2.9%
Business Center North	2,227,906	2,139,664	2,309,924	0	0	0	2,309,924	0	0.3%
Business Center South	1,909,549	1,839,433	2,013,960	0	0	0	2,013,960	0	0.2%
Desert Research Institute	8,724,378	8,387,716	9,109,823	24,514	0	0	9,134,337	0	1.1%
State Funded Perkins Loans	42,699	41,132	41,132	0	0	0	41,132	0	0.0%
Nevada State College	16,158,430	16,164,734	16,050,098	0	0	0	16,050,098	0	1.9%
SYSTEMWIDE TOTAL	798,901,877	798,453,313	829,127,505	1,638,441	-92,663	0	830,673,283	0	100.0%

**Nevada System of Higher Education
2011-2013 Biennial Budget Request
Allocation of Resources by Budget Function**

Budget Function	2009-10		2010-11		2011-12		2011-12 Over 2010-11		2012-13		2012-13 Over 2011-12	
	Operating Budget	Operating Budget	Operating Budget	Request Budget	Request Budget	% of Total	Difference \$	%	Request Budget	Request Budget	% of Total	Difference \$
INSTR & DEPT RESEARCH	375,142,910	374,980,804	381,851,057	46.7%	6,870,253	35.6%	388,892,553	46.8%	7,041,496	54.4%		
RESEARCH	23,332,870	19,827,373	20,289,052	2.5%	461,679	2.4%	20,618,715	2.5%	329,663	2.5%		
PUBLIC SERVICE	13,248,053	12,800,195	13,082,296	1.6%	282,101	1.5%	13,323,370	1.6%	241,074	1.9%		
ACADEMIC SUPPORT	94,501,912	94,241,335	95,550,752	11.7%	1,309,417	6.8%	96,751,870	11.6%	1,201,118	9.3%		
STUDENT SERVICES	57,850,141	57,134,938	58,195,681	7.1%	1,060,743	5.5%	59,164,917	7.1%	969,236	7.5%		
INSTIT'L SUPPORT	115,385,562	110,712,327	112,743,802	13.8%	2,031,475	10.5%	114,476,542	13.8%	1,732,740	13.4%		
O & M OF PLANT	131,299,895	127,257,071	128,774,952	15.7%	1,517,881	7.9%	129,953,785	15.6%	1,178,833	9.1%		
SCHOLARSHIPS	18,253,120	19,293,578	19,294,196	2.4%	618	0.0%	19,294,684	2.3%	488	0.0%		
RESERVES	-30,112,586	-17,794,308	0	0.0%	17,794,308	92.3%	0	0.0%	0	0.0%		
M-150 BASE BUDGET ADJ	0	0	-13,658,664	-1.7%	-13,658,664	-70.9%	-13,348,931	-1.6%	309,733	2.4%		
M-201 NEW SPACE OPER	0	0	1,572,618	0.2%	1,572,618	8.2%	1,499,519	0.2%	-73,099	-0.6%		
M-206 WICHE DEBT COLL	0	0	125,052	0.0%	125,052	0.6%	138,922	0.0%	13,870	0.1%		
E-605 10% BIENNIAL REQ	0	0	-92,664	0.0%	-92,664	-0.5%	-92,663	0.0%	1	0.0%		
Total System Budget	798,901,877	798,453,313	817,728,130	100.0%	19,274,817	100.0%	830,673,283	100.0%	12,945,153	100.0%		

**Nevada System of Higher Education
2011-2013 Biennial Budget Request
Allocation of Resources By Expenditure Object**

Expenditure Object	2009-10	2010-11	2011-12	2011-12 Over 2010-11		2012-13	2012-13 Over 2011-12	
	Operating Budget	Operating Budget	Request Budget	% of Total	Difference \$	Request Budget	% of Total	Difference \$
Professional	366,062,359	362,393,493	382,629,988	46.8%	20,236,495	390,912,619	47.1%	8,282,631
Graduate Assistant	13,997,469	14,006,663	14,006,663	1.7%	0	14,006,663	1.7%	0
Resident Physicians	708,920	757,688	757,688	0.1%	0	757,688	0.1%	0
Teaching Assistant	388,621	375,971	375,971	0.0%	0	375,971	0.0%	0
Classified	102,940,872	98,205,260	105,540,532	12.9%	7,335,272	108,057,078	13.0%	2,516,546
Wages	6,542,665	6,382,050	6,382,050	0.8%	0	6,382,050	0.8%	0
Fringe	132,608,573	134,216,728	137,943,658	16.9%	3,726,930	139,839,399	16.8%	1,895,741
Operating	175,512,177	181,984,079	169,960,199	20.8%	-12,023,880	170,210,434	20.5%	250,235
O-S Travel	140,221	131,381	131,381	0.0%	0	131,381	0.0%	0
Total System Budget	798,901,877	798,453,313	817,728,130	100.0%	19,274,817	830,673,283	100.0%	12,945,153

**System Administration
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10 Operating Budget	2010-11 Operating Budget	2011-2012 Base Request	2011-2012 Maintenance Request	2011-2012 Enhancement Request	2011-2012 Total Request	FY 11 Budget \$	FY 12 Request Over Budget %
STATE APPROPRIATION								
General Fund	4,905,726	4,877,471	5,388,194	0	0	5,388,194	510,723	10.47%
Total State Appropriation	4,905,726	4,877,471	5,388,194	0	0	5,388,194	510,723	10.47%
OTHER REVENUE SOURCES								
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%
TOTAL REVENUE	5,017,186	4,988,931	5,499,654	0	0	5,499,654	510,723	110.24%

**System Administration
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10 Operating Budget	2010-11 Operating Budget	2012-2013 Base Request	2012-2013 Maintenance Request	2012-2013 Enhancement Request	2012-2013 Total Request	FY 13 Request Over Request	FY 12 Request Over Request	%
<u>STATE APPROPRIATION</u>									
General Fund	4,905,726	4,877,471	5,477,846	0	0	5,477,846	89,652	89,652	1.66%
Total State Appropriation	4,905,726	4,877,471	5,477,846	0	0	5,477,846	89,652	89,652	1.66%
<u>OTHER REVENUE SOURCES</u>									
Discretionary Funds	111,460	111,460	111,460	0	0	111,460	0	0	-
Total Other Revenue Sources	111,460	111,460	111,460	0	0	111,460	0	0	-
TOTAL REVENUE	5,017,186	4,988,931	5,589,306	0	0	5,589,306	89,652	89,652	1.63%

System Administration
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>								
MANAGEMENT ASSISTANCE PARTNERSHIP								
Professional	5.50	439,183	5.47	435,296	5.47	435,296	5.47	435,296
Fringe	0.00	116,027	0.00	116,158	0.00	116,158	0.00	116,158
Operating	0.00	74,033	0.00	0	0.00	0	0.00	0
Total	5.50	629,243	5.47	551,454	5.47	551,454	5.47	551,454
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	10,882	0.00	22,036
Fringe	0.00	0	0.00	0	0.00	1,809	0.00	3,662
Total	0.00	0	0.00	0	0.00	12,691	0.00	25,698
TOTAL PUBLIC SERVICE								
Professional	5.50	439,183	5.47	435,296	5.47	446,178	5.47	457,332
Fringe	0.00	116,027	0.00	116,158	0.00	117,967	0.00	119,820
Operating	0.00	74,033	0.00	0	0.00	0	0.00	0
Total	5.50	629,243	5.47	551,454	5.47	564,145	5.47	577,152
<u>INSTITL SUPPORT</u>								
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
CHANCELLORS OFFICE								
Professional	18.48	2,210,605	18.23	2,177,444	18.23	2,177,444	18.23	2,177,444
Classified	7.00	383,605	7.00	390,606	7.00	391,181	7.00	391,781
Fringe	0.00	657,547	0.00	698,565	0.00	704,072	0.00	704,180
Operating	0.00	91,654	0.00	91,654	0.00	91,654	0.00	91,654
Total	25.48	3,343,411	25.23	3,358,269	25.23	3,364,351	25.23	3,365,059
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	142,338	0.00	131,757	0.00	131,757	0.00	131,757
Total	0.00	142,338	0.00	131,757	0.00	131,757	0.00	131,757

System Administration
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INDEP AUDIT FEE								
Operating	0.00	603,525	0.00	595,175	0.00	595,175	0.00	595,175
Total	0.00	603,525	0.00	595,175	0.00	595,175	0.00	595,175
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	40,103	0.00	81,208
Fringe	0.00	0	0.00	0	0.00	6,665	0.00	13,497
Total	0.00	0	0.00	0	0.00	46,768	0.00	94,705
STATE ASSESSMENTS								
Operating	0.00	4,050	0.00	3,483	0.00	3,483	0.00	3,483
Total	0.00	4,050	0.00	3,483	0.00	3,483	0.00	3,483
TOTAL INSTIT'L SUPPORT								
Professional	18.48	2,210,605	18.23	2,177,444	18.23	2,217,547	18.23	2,258,652
Classified	7.00	383,605	7.00	390,606	7.00	391,181	7.00	391,781
Fringe	0.00	657,547	0.00	698,565	0.00	710,737	0.00	717,677
Operating	0.00	887,585	0.00	868,087	0.00	868,087	0.00	868,087
Total	25.48	4,139,342	25.23	4,134,702	25.23	4,187,552	25.23	4,236,197
<u>O & M OF PLANT</u>								
PRORATION OF O & M - SYSTEM ADMIN								
Operating	0.00	133,944	0.00	133,944	0.00	133,944	0.00	133,944
Total	0.00	133,944	0.00	133,944	0.00	133,944	0.00	133,944
SERVICES								
Operating	0.00	47,675	0.00	46,175	0.00	46,175	0.00	46,175
Total	0.00	47,675	0.00	46,175	0.00	46,175	0.00	46,175
SO NEV OFFICE OPERATING - SYSTEM								
Operating	0.00	311,632	0.00	265,503	0.00	265,503	0.00	265,503
Total	0.00	311,632	0.00	265,503	0.00	265,503	0.00	265,503
TOTAL O & M OF PLANT								
Operating	0.00	493,251	0.00	445,622	0.00	445,622	0.00	445,622
Total	0.00	493,251	0.00	445,622	0.00	445,622	0.00	445,622

System Administration
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS								
FACULTY GIA - SYSTEM								
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
TOTAL SCHOLARSHIPS								
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
RESERVES								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-118,923	0.00	-120,186	0.00	0	0.00	0
Classified	0.00	-25,049	0.00	-17,926	0.00	0	0.00	0
Fringe	0.00	-5,576	0.00	-6,785	0.00	0	0.00	0
Total	0.00	-149,548	0.00	-144,897	0.00	0	0.00	0
RESERVES - MANDATED BUDGET REDUCTION								
Operating	0.00	-97,152	0.00	0	0.00	0	0.00	0
Total	0.00	-97,152	0.00	0	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-118,923	0.00	-120,186	0.00	0	0.00	0
Classified	0.00	-25,049	0.00	-17,926	0.00	0	0.00	0
Fringe	0.00	-5,576	0.00	-6,785	0.00	0	0.00	0
Operating	0.00	-97,152	0.00	0	0.00	0	0.00	0
Total	0.00	-246,700	0.00	-144,897	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
INDEP AUDIT FEE								
Operating	0.00	0	0.00	0	0.00	285,850	0.00	313,850
Total	0.00	0	0.00	0	0.00	285,850	0.00	313,850
PRORATION OF O & M - SYSTEM ADMIN								
Operating	0.00	0	0.00	0	0.00	-13,781	0.00	-13,781
Total	0.00	0	0.00	0	0.00	-13,781	0.00	-13,781
NON FORMULA BUDGET DISTRIBUTION								
Operating				0		31,699		31,699
Total				0		31,699		31,699

System Administration
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
STATE ASSESSMENTS								
Operating	0.00	0	0.00	0	0.00	-3,483	0.00	-3,483
Total	0.00	0	0.00	0	0.00	-3,483	0.00	-3,483
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	300,285	0.00	328,285
Total	0.00	0	0.00	0	0.00	300,285	0.00	328,285
TOTAL CHANCELLORS OFFICE								
Professional	23.98	2,530,865	23.70	2,492,554	23.70	2,663,725	23.70	2,715,984
Classified	7.00	358,556	7.00	372,680	7.00	391,181	7.00	391,781
Fringe	0.00	767,998	0.00	807,938	0.00	828,704	0.00	837,497
Operating	0.00	1,359,767	0.00	1,315,759	0.00	1,616,044	0.00	1,644,044
Total	30.98	5,017,186	30.70	4,988,931	30.70	5,499,654	30.70	5,589,306

**NSHE Special Projects
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10 Operating Budget	2010-11 Operating Budget	2011-2012 Base Request	2011-2012 Maintenance Request	2011-2012 Enhancement Request	2011-2012 Total Request	FY 12 Request Over FY 11 Budget \$	%
STATE APPROPRIATION								
General Fund	2,319,191	2,234,034	2,365,616	0	0	2,365,616	131,582	5.89%
Total State Appropriation	2,319,191	2,234,034	2,365,616	0	0	2,365,616	131,582	5.89%
TOTAL REVENUE	2,319,191	2,234,034	2,365,616	0	0	2,365,616	131,582	105.89%

**NSHE Special Projects
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10	2010-11	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	FY 13 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 12 Request	%
<u>STATE APPROPRIATION</u>									
General Fund	2,319,191	2,234,034	2,371,711	0	0	2,371,711	2,371,711	6,095	0.26%
Total State Appropriation	2,319,191	2,234,034	2,371,711	0	0	2,371,711	2,371,711	6,095	0.26%
TOTAL REVENUE	2,319,191	2,234,034	2,371,711	0	0	2,371,711	2,371,711	6,095	0.26%

NSHE Special Projects
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESEARCH								
EPSCOR MATCHING FUNDS								
Professional	1.00	147,640	1.00	147,640	1.00	147,640	1.00	147,640
Classified	2.00	100,416	2.00	100,616	2.00	105,205	2.00	110,107
Fringe	0.00	61,846	0.00	65,329	0.00	66,076	0.00	67,269
Operating	0.00	2,067,345	0.00	1,932,512	0.00	1,932,512	0.00	1,932,512
Total	3.00	2,377,247	3.00	2,246,097	3.00	2,251,433	3.00	2,257,528
INSURANCE ASSESSMENTS								
Operating	0.00	402	0.00	402	0.00	402	0.00	402
Total	0.00	402	0.00	402	0.00	402	0.00	402
STATE ASSESSMENTS								
Operating	0.00	757	0.00	757	0.00	757	0.00	757
Total	0.00	757	0.00	757	0.00	757	0.00	757
TOTAL RESEARCH								
Professional	1.00	147,640	1.00	147,640	1.00	147,640	1.00	147,640
Classified	2.00	100,416	2.00	100,616	2.00	105,205	2.00	110,107
Fringe	0.00	61,846	0.00	65,329	0.00	66,076	0.00	67,269
Operating	0.00	2,068,504	0.00	1,933,671	0.00	1,933,671	0.00	1,933,671
Total	3.00	2,378,406	3.00	2,247,256	3.00	2,252,592	3.00	2,258,687
RESERVES								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-6,791	0.00	-6,791	0.00	0	0.00	0
Classified	0.00	-4,762	0.00	-4,628	0.00	0	0.00	0
Fringe	0.00	-1,733	0.00	-1,803	0.00	0	0.00	0
Total	0.00	-13,286	0.00	-13,222	0.00	0	0.00	0
RESERVES - MANDATED BUDGET REDUCTION								
Operating	0.00	-45,929	0.00	0	0.00	0	0.00	0
Total	0.00	-45,929	0.00	0	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-6,791	0.00	-6,791	0.00	0	0.00	0
Classified	0.00	-4,762	0.00	-4,628	0.00	0	0.00	0
Fringe	0.00	-1,733	0.00	-1,803	0.00	0	0.00	0
Operating	0.00	-45,929	0.00	0	0.00	0	0.00	0
Total	0.00	-59,215	0.00	-13,222	0.00	0	0.00	0

**NSHE Special Projects
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget**

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
M-150 BASE BUDGET ADJUSTMENTS								
NON FORMULA BUDGET DISTRIBUTION								
Operating				0		2,730		2,730
Total				0		2,730		2,730
EPSCOR MATCHING FUNDS								
Operating	0.00	0	0.00	0	0.00	110,294	0.00	110,294
Total	0.00	0	0.00	0	0.00	110,294	0.00	110,294
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	113,024	0.00	113,024
Total	0.00	0	0.00	0	0.00	113,024	0.00	113,024
TOTAL SPECIAL PROJECTS								
Professional	1.00	140,849	1.00	140,849	1.00	147,640	1.00	147,640
Classified	2.00	95,654	2.00	95,988	2.00	105,205	2.00	110,107
Fringe	0.00	60,113	0.00	63,526	0.00	66,076	0.00	67,269
Operating	0.00	2,022,575	0.00	1,933,671	0.00	2,046,695	0.00	2,046,695
Total	3.00	2,319,191	3.00	2,234,034	3.00	2,365,616	3.00	2,371,711

**System Computing Services
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10	2010-11	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	FY 12 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 11 Budget \$	%
STATE APPROPRIATION										
General Fund	19,428,946	18,715,545	19,969,356	0	0	0	19,969,356	19,969,356	1,253,811	6.70%
Total State Appropriation	19,428,946	18,715,545	19,969,356	0	0	0	19,969,356	19,969,356	1,253,811	6.70%
TOTAL REVENUE	19,428,946	18,715,545	19,969,356	0	0	0	19,969,356	19,969,356	1,253,811	106.70%

**System Computing Services
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10	2010-11	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	FY 13 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 12 Request	%
General Fund	19,428,946	18,715,545	20,435,340	0	0	20,435,340	20,435,340	465,984	2.33%
Total State Appropriation	19,428,946	18,715,545	20,435,340	0	0	20,435,340	20,435,340	465,984	2.33%
TOTAL REVENUE	19,428,946	18,715,545	20,435,340	0	0	20,435,340	20,435,340	465,984	2.33%

STATE APPROPRIATION

**System Computing Services
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget**

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT								
SYSTEM SUPPORT SERVICES								
Operating	0.00	2,208,613	0.00	2,329,862	0.00	2,329,862	0.00	2,329,862
Total	0.00	2,208,613	0.00	2,329,862	0.00	2,329,862	0.00	2,329,862
VICE CHANCELLOR FOR TECHNOLOGY								
Professional	84.00	7,725,291	77.00	6,843,908	77.00	6,843,908	77.00	6,843,908
Classified	39.00	2,209,786	37.00	2,101,223	37.00	2,143,880	37.00	2,193,201
Fringe	0.00	2,677,853	0.00	2,549,133	0.00	2,581,160	0.00	2,589,802
Operating	0.00	249,610	0.00	249,615	0.00	249,615	0.00	249,615
Total	123.00	12,862,540	114.00	11,743,879	114.00	11,818,563	114.00	11,876,526
CLIENT SERVICES								
Wages	0.00	12,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	420	0.00	0	0.00	0	0.00	0
Operating	0.00	230,713	0.00	200,942	0.00	200,942	0.00	200,942
Total	0.00	243,133	0.00	200,942	0.00	200,942	0.00	200,942
INFORMATION AND APPLICATION SERVICES								
Operating	0.00	1,619,433	0.00	1,703,831	0.00	1,703,831	0.00	1,703,831
Total	0.00	1,619,433	0.00	1,703,831	0.00	1,703,831	0.00	1,703,831
VICE CHANCELLOR OF TECHNOLOGY OFFICE								
Wages	0.00	33,500	0.00	33,500	0.00	33,500	0.00	33,500
Fringe	0.00	270	0.00	705	0.00	705	0.00	705
Operating	0.00	30,000	0.00	25,000	0.00	25,000	0.00	25,000
Total	0.00	63,770	0.00	59,205	0.00	59,205	0.00	59,205
NETWORK SERVICES DIRECTOR								
Wages	0.00	12,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	270	0.00	0	0.00	0	0.00	0
Operating	0.00	644,139	0.00	575,344	0.00	575,344	0.00	575,344
Total	0.00	656,409	0.00	575,344	0.00	575,344	0.00	575,344
NETWORK SVCS, CONNECTION SVCS								
Operating	0.00	1,762,516	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000
Total	0.00	1,762,516	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000

System Computing Services
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
VICE CHANCELLOR TECH, FACILITIES								
Operating	0.00	281,419	0.00	269,721	0.00	269,721	0.00	269,721
Total	0.00	281,419	0.00	269,721	0.00	269,721	0.00	269,721
INSURANCE								
Operating	0.00	16,730	0.00	16,730	0.00	16,730	0.00	16,730
Total	0.00	16,730	0.00	16,730	0.00	16,730	0.00	16,730
ST PERS DIV ASSESS & REGIA								
Operating	0.00	17,531	0.00	17,531	0.00	17,531	0.00	17,531
Total	0.00	17,531	0.00	17,531	0.00	17,531	0.00	17,531
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	165,973	0.00	336,095
Fringe	0.00	0	0.00	0	0.00	27,585	0.00	55,859
Total	0.00	0	0.00	0	0.00	193,558	0.00	391,954
TOTAL INSTIT'L SUPPORT								
Professional	84.00	7,725,291	77.00	6,843,908	77.00	7,009,881	77.00	7,180,003
Classified	39.00	2,209,786	37.00	2,101,223	37.00	2,143,880	37.00	2,193,201
Wages	0.00	57,500	0.00	33,500	0.00	33,500	0.00	33,500
Fringe	0.00	2,678,813	0.00	2,549,838	0.00	2,609,450	0.00	2,646,366
Operating	0.00	7,060,704	0.00	6,988,576	0.00	6,988,576	0.00	6,988,576
Total	123.00	19,732,094	114.00	18,517,045	114.00	18,785,287	114.00	19,041,646
O & M OF PLANT								
PRORATION OF O & M - SCS								
Operating	0.00	194,854	0.00	194,854	0.00	194,854	0.00	194,854
Total	0.00	194,854	0.00	194,854	0.00	194,854	0.00	194,854
SO NEV OFFICE OPERATING - SCS								
Operating	0.00	321,306	0.00	385,000	0.00	385,000	0.00	385,000
Total	0.00	321,306	0.00	385,000	0.00	385,000	0.00	385,000
TOTAL O & M OF PLANT								
Operating	0.00	516,160	0.00	579,854	0.00	579,854	0.00	579,854
Total	0.00	516,160	0.00	579,854	0.00	579,854	0.00	579,854

System Computing Services
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS								
GRANT IN AID - SCS								
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
TOTAL SCHOLARSHIPS								
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
RESERVES								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-351,272	0.00	-315,728	0.00	0	0.00	0
Classified	0.00	-112,921	0.00	-96,656	0.00	0	0.00	0
Fringe	0.00	-20,347	0.00	-18,970	0.00	0	0.00	0
Total	0.00	-484,540	0.00	-431,354	0.00	0	0.00	0
RESERVES - MANDATED BUDGET REDUCTION								
Operating	0.00	-384,768		0	0.00	0	0.00	0
Total	0.00	-384,768		0	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-351,272	0.00	-315,728	0.00	0	0.00	0
Classified	0.00	-112,921	0.00	-96,656	0.00	0	0.00	0
Fringe	0.00	-20,347	0.00	-18,970	0.00	0	0.00	0
Operating	0.00	-384,768		0	0.00	0	0.00	0
Total	0.00	-869,308	0.00	-431,354	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
SYSTEM SUPPORT SERVICES								
Operating	0.00	0	0.00	0	0.00	422,748	0.00	579,089
Total	0.00	0	0.00	0	0.00	422,748	0.00	579,089
VICE CHANCELLOR FOR TECHNOLOGY								
Operating	0.00	0	0.00	0	0.00	-5	0.00	-5
Total	0.00	0	0.00	0	0.00	-5	0.00	-5
INFORMATION AND APPLICATION SERVICES								
Operating	0.00	0	0.00	0	0.00	49,829	0.00	100,854
Total	0.00	0	0.00	0	0.00	49,829	0.00	100,854

**System Computing Services
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget**

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
NETWORK SERVICES DIRECTOR								
Operating	0.00	0	0.00	0	0.00	15,371	0.00	17,630
Total	0.00	0	0.00	0	0.00	15,371	0.00	17,630
ST PERS DIV ASSESS & REGIA								
Operating	0.00	0	0.00	0	0.00	-17,531	0.00	-17,531
Total	0.00	0	0.00	0	0.00	-17,531	0.00	-17,531
PRORATION OF O & M - SCS								
Operating	0.00	0	0.00	0	0.00	-29,962	0.00	-29,962
Total	0.00	0	0.00	0	0.00	-29,962	0.00	-29,962
NON FORMULA BUDGET DISTRIBUTION								
Operating				0		113,765		113,765
Total				0		113,765		113,765
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	554,215	0.00	763,840
Total	0.00	0	0.00	0	0.00	554,215	0.00	763,840
TOTAL SYSTEM COMPUTING SERVICES								
Professional	84.00	7,374,019	77.00	6,528,180	77.00	7,009,881	77.00	7,180,003
Classified	39.00	2,096,865	37.00	2,004,567	37.00	2,143,880	37.00	2,193,201
Wages	0.00	57,500	0.00	33,500	0.00	33,500	0.00	33,500
Fringe	0.00	2,658,466	0.00	2,530,868	0.00	2,609,450	0.00	2,646,366
Operating	0.00	7,242,096	0.00	7,618,430	0.00	8,172,645	0.00	8,382,270
Total	123.00	19,428,946	114.00	18,715,545	114.00	19,969,356	114.00	20,435,340

**University Press
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10 Operating Budget	2010-11 Operating Budget	2011-2012 Base Request	2011-2012 Maintenance Request	2011-2012 Enhancement Request	2011-2012 Total Request	FY 12 Request Over FY 11 Budget \$	%
STATE APPROPRIATION								
General Fund	795,751	614,656	658,475	0	0	658,475	43,819	7.13%
Total State Appropriation	795,751	614,656	658,475	0	0	658,475	43,819	7.13%
TOTAL REVENUE	795,751	614,656	658,475	0	0	658,475	43,819	107.13%

**University Press
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10 Operating Budget	2010-11 Operating Budget	2012-2013 Base Request	2012-2013 Maintenance Request	2012-2013 Enhancement Request	2012-2013 Total Request	FY 13 Request Over FY 12 Request \$	%
<u>STATE APPROPRIATION</u>								
General Fund	795,751	614,656	668,921	0	0	668,921	10,446	1.59%
Total State Appropriation	795,751	614,656	668,921	0	0	668,921	10,446	1.59%
TOTAL REVENUE	795,751	614,656	668,921	0	0	668,921	10,446	1.59%

University Press
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>								
UNIVERSITY PRESS								
Professional	6.00	423,235	6.00	429,023	6.00	429,023	6.00	429,023
Classified	2.00	85,575	0.00	0	0.00	0	0.00	0
Fringe	0.00	147,013	0.00	121,843	0.00	121,843	0.00	121,843
Operating	0.00	104,973	0.00	63,426	0.00	63,426	0.00	63,426
Total	8.00	760,796	6.00	614,292	6.00	614,292	6.00	614,292
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	8,738	0.00	17,695
Fringe	0.00	0	0.00	0	0.00	1,452	0.00	2,941
Total	0.00	0	0.00	0	0.00	10,190	0.00	20,636
TOTAL PUBLIC SERVICE								
Professional	6.00	423,235	6.00	429,023	6.00	437,761	6.00	446,718
Classified	2.00	85,575	0.00	0	0.00	0	0.00	0
Fringe	0.00	147,013	0.00	121,843	0.00	123,295	0.00	124,784
Operating	0.00	104,973	0.00	63,426	0.00	63,426	0.00	63,426
Total	8.00	760,796	6.00	614,292	6.00	624,482	6.00	634,928
<u>INSTIT'L SUPPORT</u>								
INSURANCE								
Operating	0.00	1,071	0.00	1,071	0.00	1,071	0.00	1,071
Total	0.00	1,071	0.00	1,071	0.00	1,071	0.00	1,071
ST PERS DIV ASSESS & REGIA								
Operating	0.00	616	0.00	0	0.00	0	0.00	0
Total	0.00	616	0.00	0	0.00	0	0.00	0
TOTAL INSTIT'L SUPPORT								
Operating	0.00	1,687	0.00	1,071	0.00	1,071	0.00	1,071
Total	0.00	1,687	0.00	1,071	0.00	1,071	0.00	1,071
<u>O & M OF PLANT</u>								
PRORATION OF O & M - UNIV PRESS								
Operating	0.00	77,970	0.00	30,205	0.00	30,205	0.00	30,205
Total	0.00	77,970	0.00	30,205	0.00	30,205	0.00	30,205

University Press
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT								
Operating	0.00	77,970	0.00	30,205	0.00	30,205	0.00	30,205
Total	0.00	77,970	0.00	30,205	0.00	30,205	0.00	30,205
RESERVES								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-19,469	0.00	-29,602	0.00	0	0.00	0
Classified	0.00	-5,678	0.00	0	0.00	0	0.00	0
Fringe	0.00	-3,796	0.00	-1,310	0.00	0	0.00	0
Total	0.00	-28,943	0.00	-30,912	0.00	0	0.00	0
RESERVES - MANDATED BUDGET REDUCTION								
Operating	0.00	-15,759	0.00	0	0.00	0	0.00	0
Total	0.00	-15,759	0.00	0	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-19,469	0.00	-29,602	0.00	0	0.00	0
Classified	0.00	-5,678	0.00	0	0.00	0	0.00	0
Fringe	0.00	-3,796	0.00	-1,310	0.00	0	0.00	0
Operating	0.00	-15,759	0.00	0	0.00	0	0.00	0
Total	0.00	-44,702	0.00	-30,912	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
PRORATION OF O & M - UNIV PRESS								
Operating	0.00	0	0.00	0	0.00	-4,564	0.00	-4,564
Total	0.00	0	0.00	0	0.00	-4,564	0.00	-4,564
NON FORMULA BUDGET DISTRIBUTION								
Operating				0		7,281		7,281
Total				0		7,281		7,281
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	2,717	0.00	2,717
Total	0.00	0	0.00	0	0.00	2,717	0.00	2,717

University Press
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<hr/>								
TOTAL UNIVERSITY PRESS								
Professional	6.00	403,766	6.00	399,421	6.00	437,761	6.00	446,718
Classified	2.00	79,897	0.00	0	0.00	0	0.00	0
Fringe	0.00	143,217	0.00	120,533	0.00	123,295	0.00	124,784
Operating	0.00	168,871	0.00	94,702	0.00	97,419	0.00	97,419
Total	8.00	795,751	6.00	614,656	6.00	658,475	6.00	668,921

WICHE
2011-2013 Biennial Budget Request
Revenue By Source

Revenue by Source	2009-10 Operating Budget	2010-11 Operating Budget	2011-2012 Base Request	2011-2012 Maintenance Request	2011-2012 Enhancement Request	2011-2012 Total Request	FY 12 Request Over FY 11 Budget \$	FY 12 Request Over FY 11 Budget %
STATE APPROPRIATION								
General Fund	966,128	926,632	926,632	0	-92,664	833,968	-92,664	-10.00%
Total State Appropriation	966,128	926,632	926,632	0	-92,664	833,968	-92,664	-10.00%
OTHER REVENUE SOURCES								
Miscellaneous	0	0	416,470	125,052	0	541,522	541,522	-
WICHE Loan Payments	150,000	150,000	0	0	0	0	-150,000	-100.00%
WICHE Stipend Repayments	127,000	127,000	0	0	0	0	-127,000	-100.00%
WICHE Interest on Loans	113,000	113,000	0	0	0	0	-113,000	-100.00%
WICHE Fines & Penalties	1,050	1,050	0	0	0	0	-1,050	-100.00%
WICHE Early Loan Repayments	25,000	25,000	0	0	0	0	-25,000	-100.00%
Total Other Revenue Sources	416,050	416,050	416,470	125,052	0	541,522	125,472	30.16%
TOTAL REVENUE	1,382,178	1,342,682	1,343,102	125,052	-92,664	1,375,490	32,808	102.44%

WICHE
2011-2013 Biennial Budget Request
Revenue By Source

Revenue by Source	2009-10	2010-11	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	FY 13 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	Total Request	FY 12 Request \$	%
<u>STATE APPROPRIATION</u>											
General Fund	966,128	926,632	926,632	0	-92,663	833,969	833,969	833,969	833,969	1	0.00%
Total State Appropriation	966,128	926,632	926,632	0	-92,663	833,969	833,969	833,969	833,969	1	0.00%
<u>OTHER REVENUE SOURCES</u>											
Miscellaneous	0	0	416,899	138,922	0	555,821	555,821	555,821	555,821	14,299	2.64%
WICHE Loan Payments	150,000	150,000	0	0	0	0	0	0	0	0	-
WICHE Stipend Repayments	127,000	127,000	0	0	0	0	0	0	0	0	-
WICHE Interest on Loans	113,000	113,000	0	0	0	0	0	0	0	0	-
WICHE Fines & Penalties	1,050	1,050	0	0	0	0	0	0	0	0	-
WICHE Early Loan Repayments	25,000	25,000	0	0	0	0	0	0	0	0	-
Total Other Revenue Sources	416,050	416,050	416,899	138,922	0	555,821	555,821	555,821	555,821	14,299	2.64%
TOTAL REVENUE	1,382,178	1,342,682	1,343,531	138,922	-92,663	1,389,790	1,389,790	1,389,790	1,389,790	14,300	1.04%

WICHE
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES								
W.I.C.H.E. LOAN FUND								
Operating	0.00	1,087,281	0.00	1,023,027	0.00	0	0.00	0
Total	0.00	1,087,281	0.00	1,023,027	0.00	0	0.00	0
W.I.C.H.E. LOAN FUND OPERATIONS								
Operating	0.00	0	0.00	0	0.00	172,482	0.00	172,482
Total	0.00	0	0.00	0	0.00	172,482	0.00	172,482
W.I.C.H.E. LOAN FUND - ALLIED HEALTH GRANT								
Operating	0.00	0	0.00	0	0.00	161,108	0.00	161,108
Total	0.00	0	0.00	0	0.00	161,108	0.00	161,108
W.I.C.H.E. LOAN FUND - STIPENDS								
Operating	0.00	0	0.00	0	0.00	689,437	0.00	689,437
Total	0.00	0	0.00	0	0.00	689,437	0.00	689,437
TOTAL STUDENT SERVICES								
Operating	0.00	1,087,281	0.00	1,023,027	0.00	1,023,027	0.00	1,023,027
Total	0.00	1,087,281	0.00	1,023,027	0.00	1,023,027	0.00	1,023,027
INSTIT'L SUPPORT								
W.I.C.H.E. ADMINISTRATION								
Professional	0.20	14,396	0.20	14,396	0.20	14,396	0.20	14,396
Classified	2.00	116,915	2.00	119,559	2.00	121,897	2.00	122,197
Fringe	0.00	37,150	0.00	40,633	0.00	41,584	0.00	41,283
Operating	0.00	150,728	0.00	150,254	0.00	150,254	0.00	150,254
Total	2.20	319,189	2.20	324,842	2.20	328,131	2.20	328,130
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	360	0.00	729
Fringe	0.00	0	0.00	0	0.00	60	0.00	121
Total	0.00	0	0.00	0	0.00	420	0.00	850
STATE ASSESSMENTS								
Operating	0.00	1,121	0.00	1,219	0.00	1,219	0.00	1,219
Total	0.00	1,121	0.00	1,219	0.00	1,219	0.00	1,219

WICHE
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT								
Professional	0.20	14,396	0.20	14,396	0.20	14,756	0.20	15,125
Classified	2.00	116,915	2.00	119,559	2.00	121,897	2.00	122,197
Fringe	0.00	37,150	0.00	40,633	0.00	41,644	0.00	41,404
Operating	0.00	151,849	0.00	151,473	0.00	151,473	0.00	151,473
Total	2.20	320,310	2.20	326,061	2.20	329,770	2.20	330,199
RESERVES								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-663	0.00	-663	0.00	0	0.00	0
Classified	0.00	-5,378	0.00	-5,499	0.00	0	0.00	0
Fringe	0.00	-239	0.00	-244	0.00	0	0.00	0
Total	0.00	-6,280	0.00	-6,406	0.00	0	0.00	0
RESERVES - MANDATED BUDGET REDUCTION								
Operating	0.00	-19,133		0	0.00	0	0.00	0
Total	0.00	-19,133		0	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-663	0.00	-663	0.00	0	0.00	0
Classified	0.00	-5,378	0.00	-5,499	0.00	0	0.00	0
Fringe	0.00	-239	0.00	-244	0.00	0	0.00	0
Operating	0.00	-19,133		0	0.00	0	0.00	0
Total	0.00	-25,413	0.00	-6,406	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
W.I.C.H.E. ADMINISTRATION								
Operating	0.00	0	0.00	0	0.00	-8,476	0.00	-8,476
Total	0.00	0	0.00	0	0.00	-8,476	0.00	-8,476
STATE ASSESSMENTS								
Operating	0.00	0	0.00	0	0.00	-1,219	0.00	-1,219
Total	0.00	0	0.00	0	0.00	-1,219	0.00	-1,219
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	-9,695	0.00	-9,695
Total	0.00	0	0.00	0	0.00	-9,695	0.00	-9,695

WICHE
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>M-206 WICHE DEBT COLLECTIONS</u>								
W.I.C.H.E								
Operating	0.00	0	0.00	0	0.00	125,052	0.00	138,922
Total	0.00	0	0.00	0	0.00	125,052	0.00	138,922
TOTAL M-206 WICHE DEBT COLLECTIONS								
Operating	0.00	0	0.00	0	0.00	125,052	0.00	138,922
Total	0.00	0	0.00	0	0.00	125,052	0.00	138,922
<u>E-605 10% BIENNIAL REQUEST REDUCTION</u>								
E-605 10% BIENNIAL REQUEST REDUCTION								
Classified	0.00	0	0.00	0	-0.47	-25,476	-0.47	-25,246
Fringe	0.00	0	0.00	0	0.00	-4,302	0.00	-4,262
Operating	0.00	0	0.00	0	0.00	-62,886	0.00	-63,155
Total	0.00	0	0.00	0	-0.47	-92,664	-0.47	-92,663
TOTAL E-605 10% BIENNIAL REQUEST REDUCTION								
Classified	0.00	0	0.00	0	-0.47	-25,476	-0.47	-25,246
Fringe	0.00	0	0.00	0	0.00	-4,302	0.00	-4,262
Operating	0.00	0	0.00	0	0.00	-62,886	0.00	-63,155
Total	0.00	0	0.00	0	-0.47	-92,664	-0.47	-92,663
TOTAL WICHE								
Professional	0.20	13,733	0.20	13,733	0.20	14,756	0.20	15,125
Classified	2.00	111,537	2.00	114,060	1.53	96,421	1.53	96,951
Fringe	0.00	36,911	0.00	40,389	0.00	37,342	0.00	37,142
Operating	0.00	1,219,997	0.00	1,174,500	0.00	1,226,971	0.00	1,240,572
Total	2.20	1,382,178	2.20	1,342,682	1.73	1,375,490	1.73	1,389,790

University of Nevada, Reno
2011-2013 Biennial Budget Request
Revenue By Source

Revenue by Source	2009-10 Operating Budget	2010-11 Operating Budget	2011-2012 Base Request	2011-2012 Maintenance Request	2011-2012 Enhancement Request	2011-2012 Total Request	FY 12 Request Over FY 11 Budget \$	%
<u>STATE APPROPRIATION</u>								
General Fund	72,465,932	117,925,883	121,797,534	757,334	0	122,554,868	4,628,985	3.93%
Total State Appropriation	72,465,932	117,925,883	121,797,534	757,334	0	122,554,868	4,628,985	3.93%
<u>OTHER REVENUE SOURCES</u>								
Registration Fees	33,053,490	34,978,158	39,727,903	0	0	39,727,903	4,749,745	13.58%
Non-Resident Tuition	10,100,000	10,800,000	10,424,920	0	0	10,424,920	-375,080	-3.47%
Miscellaneous Student Fees	450,000	450,000	450,000	0	0	450,000	0	0.00%
Discretionary Funds	57,000	0	0	0	0	0	0	-
Surcharge	2,028,776	4,624,075	0	0	0	0	-4,624,075	-100.00%
Operating Capital Investment	0	0	500,043	0	0	500,043	500,043	-
Miscellaneous	9,500,000	9,551,000	67,000	0	0	67,000	-9,484,000	-99.30%
Federal Stimulus Funds	48,576,210	0	0	0	0	0	0	-
Total Other Revenue Sources	103,765,476	60,403,233	51,169,866	0	0	51,169,866	-9,233,367	-15.29%
TOTAL REVENUE	176,231,408	178,329,116	172,967,400	757,334	0	173,724,734	-4,604,382	97.42%

University of Nevada, Reno
2011-2013 Biennial Budget Request
Revenue By Source

Revenue by Source	2009-10	2010-11	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	FY 13 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	Total Request	FY 12 Request %
<u>STATE APPROPRIATION</u>										
General Fund	72,465,932	117,925,883	124,873,263	716,649	0	125,589,912	0	125,589,912	3,035,044	2.48%
Total State Appropriation	72,465,932	117,925,883	124,873,263	716,649	0	125,589,912	0	125,589,912	3,035,044	2.48%
<u>OTHER REVENUE SOURCES</u>										
Registration Fees	33,053,490	34,978,158	39,727,903	0	0	39,727,903	0	39,727,903	0	-
Non-Resident Tuition	10,100,000	10,800,000	10,141,510	0	0	10,141,510	0	10,141,510	-283,410	-2.72%
Miscellaneous Student Fees	450,000	450,000	450,000	0	0	450,000	0	450,000	0	-
Discretionary Funds	57,000	0	0	0	0	0	0	0	0	-
Surcharge	2,028,776	4,624,075	0	0	0	0	0	0	0	-
Operating Capital Investment	0	0	500,043	0	0	500,043	0	500,043	0	-
Miscellaneous	9,500,000	9,551,000	67,000	0	0	67,000	0	67,000	0	-
Federal Stimulus Funds	48,576,210	0	0	0	0	0	0	0	0	-
Total Other Revenue Sources	103,765,476	60,403,233	50,886,456	0	0	50,886,456	0	50,886,456	-283,410	-0.55%
TOTAL REVENUE	176,231,408	178,329,116	175,759,719	716,649	0	176,476,368	0	176,476,368	2,751,634	1.58%

University of Nevada, Reno
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH								
COLL OF AG								
Professional	22.11	2,565,878	16.89	1,972,346	16.89	1,972,351	16.89	1,972,351
Graduate Assistant	0.00	196,000	0.00	196,000	0.00	196,000	0.00	196,000
Classified	2.14	95,866	1.60	69,512	1.60	71,832	1.60	73,086
Wages	0.00	9,329	0.00	9,329	0.00	9,329	0.00	9,329
Fringe	0.00	646,372	0.00	513,542	0.00	517,274	0.00	517,441
Operating	0.00	99,936	0.00	110,532	0.00	110,532	0.00	110,532
Total	24.25	3,613,381	18.49	2,871,261	18.49	2,877,318	18.49	2,878,739
COLLEGE OF LIBERAL ARTS								
Professional	171.74	16,807,822	194.64	16,474,707	194.64	16,474,709	194.64	16,474,709
Graduate Assistant	0.00	1,512,000	0.00	1,498,000	0.00	1,498,000	0.00	1,498,000
Classified	25.33	1,068,070	24.80	1,050,585	24.80	1,084,647	24.80	1,106,418
Wages	0.00	47,929	0.00	42,554	0.00	42,554	0.00	42,554
Fringe	0.00	4,739,721	0.00	4,883,455	0.00	4,929,959	0.00	4,933,855
Operating	0.00	596,471	0.00	646,391	0.00	646,391	0.00	646,391
Total	197.07	24,772,013	219.44	24,595,692	219.44	24,676,260	219.44	24,701,927
COLLEGE OF SCIENCE								
Professional	107.77	11,549,852	109.81	11,221,669	109.81	11,221,669	109.81	11,221,669
Graduate Assistant	0.00	1,475,000	0.00	1,481,000	0.00	1,481,000	0.00	1,481,000
Classified	18.56	930,765	17.56	859,252	17.56	882,074	17.56	897,358
Wages	0.00	36,127	0.00	30,127	0.00	30,127	0.00	30,127
Fringe	0.00	3,170,055	0.00	3,197,438	0.00	3,228,283	0.00	3,231,222
Operating	0.00	447,190	0.00	612,925	0.00	612,925	0.00	612,925
Total	126.33	17,608,989	127.37	17,402,411	127.37	17,456,078	127.37	17,474,301
COLLEGE OF BUS-ADM								
Professional	52.49	5,947,334	51.67	5,937,327	51.67	5,937,330	51.67	5,937,330
Graduate Assistant	0.00	119,000	0.00	119,000	0.00	119,000	0.00	119,000
Classified	7.00	305,574	8.25	379,761	8.25	393,334	8.25	401,932
Wages	0.00	16,104	0.00	16,104	0.00	16,104	0.00	16,104
Fringe	0.00	1,450,052	0.00	1,504,280	0.00	1,519,184	0.00	1,520,461
Operating	0.00	121,830	0.00	195,062	0.00	195,062	0.00	195,062
Total	59.49	7,959,894	59.92	8,151,534	59.92	8,180,014	59.92	8,189,889

University of Nevada, Reno
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
COLL OF EDUC								
Professional	47.70	4,557,526	40.63	3,840,223	40.63	3,840,226	40.63	3,840,226
Graduate Assistant	0.00	513,800	0.00	387,800	0.00	387,800	0.00	387,800
Classified	8.63	365,596	6.60	278,091	6.60	287,326	6.60	292,596
Wages	0.00	9,613	0.00	27,000	0.00	27,000	0.00	27,000
Fringe	0.00	1,313,026	0.00	1,154,993	0.00	1,165,363	0.00	1,166,106
Operating	0.00	275,934	0.00	254,107	0.00	254,107	0.00	254,107
Total	56.33	7,035,495	47.23	5,942,214	47.23	5,961,822	47.23	5,967,835
COLL OF ENGIN								
Professional	60.04	6,670,653	59.75	6,674,912	59.75	6,674,915	59.75	6,674,915
Graduate Assistant	0.00	458,500	0.00	475,300	0.00	475,300	0.00	475,300
Classified	12.03	609,164	10.03	503,905	10.03	522,097	10.03	531,831
Wages	0.00	17,293	0.00	58,293	0.00	58,293	0.00	58,293
Fringe	0.00	1,749,433	0.00	1,792,358	0.00	1,811,022	0.00	1,812,785
Operating	0.00	512,749	0.00	550,836	0.00	550,836	0.00	550,836
Total	72.07	10,017,792	69.78	10,055,604	69.78	10,092,463	69.78	10,103,960
DIVISION OF HEALTH SCIENCES								
Professional	55.73	4,810,518	50.85	4,595,506	50.85	4,595,506	50.85	4,595,506
Graduate Assistant	0.00	147,000	0.00	163,800	0.00	163,800	0.00	163,800
Classified	9.00	348,225	7.83	302,327	7.83	312,705	7.83	321,827
Wages	0.00	4,352	0.00	1,923	0.00	1,923	0.00	1,923
Fringe	0.00	1,389,217	0.00	1,311,186	0.00	1,324,349	0.00	1,325,967
Operating	0.00	201,390	0.00	175,884	0.00	175,884	0.00	175,884
Total	64.73	6,900,702	58.68	6,550,626	58.68	6,574,167	58.68	6,584,907
SCHL OF JOURNALISM								
Professional	11.28	1,028,228	11.46	1,031,271	11.46	1,031,271	11.46	1,031,271
Graduate Assistant	0.00	77,000	0.00	77,000	0.00	77,000	0.00	77,000
Classified	3.00	137,787	3.00	137,787	3.00	140,257	3.00	141,898
Wages	0.00	5,375	0.00	5,375	0.00	5,375	0.00	5,375
Fringe	0.00	296,352	0.00	313,577	0.00	316,959	0.00	317,184
Operating	0.00	31,103	0.00	52,506	0.00	52,506	0.00	52,506
Total	14.28	1,575,845	14.46	1,617,516	14.46	1,623,368	14.46	1,625,234

University of Nevada, Reno
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ALLIED HEALTH SCI								
Professional	7.60	801,555	7.60	801,560	7.60	801,560	7.60	801,560
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	42,000	0.00	42,000
Classified	2.00	79,233	2.00	79,219	2.00	81,969	2.00	82,019
Fringe	0.00	221,605	0.00	231,936	0.00	234,313	0.00	234,299
Operating	0.00	22,612	0.00	24,260	0.00	24,260	0.00	24,260
Total	9.60	1,167,005	9.60	1,178,975	9.60	1,184,102	9.60	1,184,138
INTER-DISCIPLINARY STUDY								
Professional	0.50	56,880	0.60	66,660	0.60	66,660	0.60	66,660
Graduate Assistant	0.00	169,000	0.00	149,000	0.00	149,000	0.00	149,000
Classified	1.25	59,666	0.75	38,163	0.75	39,700	0.75	39,738
Fringe	0.00	57,688	0.00	47,341	0.00	47,813	0.00	47,811
Operating	0.00	86,889	0.00	322,998	0.00	322,998	0.00	322,998
Total	1.75	430,123	1.35	624,162	1.35	626,171	1.35	626,207
INSTRUCTION SUPPORT								
Professional	8.33	921,702	7.99	2,012,571	7.99	2,012,571	7.99	2,012,571
Graduate Assistant	0.00	77,000	0.00	77,000	0.00	77,000	0.00	77,000
Classified	3.70	173,882	3.95	189,018	3.95	196,782	3.95	203,199
Fringe	0.00	273,234	0.00	346,803	0.00	351,039	0.00	352,021
Operating	0.00	4,069,246	0.00	493,071	0.00	493,071	0.00	493,071
Total	12.03	5,515,064	11.94	3,118,463	11.94	3,130,463	11.94	3,137,862
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	1,277,841	0.00	2,587,628
Fringe	0.00	0	0.00	0	0.00	212,377	0.00	430,064
Total	0.00	0	0.00	0	0.00	1,490,218	0.00	3,017,692
TOTAL INSTRUCTION & DEPARTMENT RESEARCH								
Professional	545.29	55,717,948	551.89	54,628,752	551.89	55,906,609	551.89	57,216,396
Graduate Assistant	0.00	4,786,300	0.00	4,665,900	0.00	4,665,900	0.00	4,665,900
Classified	92.64	4,173,828	86.37	3,887,620	86.37	4,012,723	86.37	4,091,902
Wages	0.00	146,122	0.00	190,705	0.00	190,705	0.00	190,705
Fringe	0.00	15,306,755	0.00	15,296,909	0.00	15,657,935	0.00	15,889,216
Operating	0.00	6,465,350	0.00	3,438,572	0.00	3,438,572	0.00	3,438,572
Total	637.93	86,596,303	638.26	82,108,458	638.26	83,872,444	638.26	85,492,691

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESEARCH								
RESEARCH								
Professional	0.71	51,264	0.50	36,101	0.50	36,101	0.50	36,101
Wages	0.00	4,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	15,004	0.00	18,436	0.00	18,568	0.00	18,567
Operating	0.00	27,939	0.00	0	0.00	0	0.00	0
Total	0.71	98,207	0.50	54,537	0.50	54,669	0.50	54,668
WHITTELL FOREST								
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	1,980	0.00	1,980	0.00	1,980	0.00	1,980
Operating	0.00	4,993	0.00	4,993	0.00	4,993	0.00	4,993
Total	0.00	24,306	0.00	24,306	0.00	24,306	0.00	24,306
LAB ANIMAL MEDICINE								
Professional	0.21	40,698	0.71	77,800	0.71	77,800	0.71	77,800
Classified	2.00	84,429	2.00	87,467	2.00	91,496	2.00	93,342
Fringe	0.00	42,309	0.00	54,551	0.00	56,534	0.00	56,815
Total	2.21	167,436	2.71	219,818	2.71	225,830	2.71	227,957
BASIC RESEARCH CHEMISTRY								
Professional	2.00	181,270	2.00	181,271	2.00	181,270	2.00	181,270
Graduate Assistant	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000
Classified	2.00	100,863	2.00	100,852	2.00	103,709	2.00	105,396
Fringe	0.00	88,315	0.00	92,551	0.00	94,250	0.00	94,495
Operating	0.00	110,314	0.00	110,314	0.00	110,314	0.00	110,314
Total	4.00	530,762	4.00	534,988	4.00	539,543	4.00	541,475
RESEARCH SUPPORT								
Classified	1.00	54,205	1.00	54,204	1.00	57,276	1.00	57,376
Fringe	0.00	16,297	0.00	17,215	0.00	18,087	0.00	18,083
Total	1.00	70,502	1.00	71,419	1.00	75,363	1.00	75,459
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	7,379	0.00	14,943
Fringe	0.00	0	0.00	0	0.00	1,226	0.00	2,484
Total	0.00	0	0.00	0	0.00	8,605	0.00	17,427

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL RESEARCH								
Professional	2.92	273,232	3.21	295,172	3.21	302,550	3.21	310,114
Graduate Assistant	0.00	64,000	0.00	64,000	0.00	64,000	0.00	64,000
Classified	5.00	239,497	5.00	242,523	5.00	252,481	5.00	256,114
Wages	0.00	7,333	0.00	3,333	0.00	3,333	0.00	3,333
Fringe	0.00	163,905	0.00	184,733	0.00	190,645	0.00	192,424
Operating	0.00	143,246	0.00	115,307	0.00	115,307	0.00	115,307
Total	7.92	891,213	8.21	905,068	8.21	928,316	8.21	941,292
<u>PUBLIC SERVICE</u>								
KUNR								
Professional	0.35	21,810	0.35	21,810	0.35	21,810	0.35	21,810
Classified	2.00	69,593	2.00	67,108	2.00	69,927	2.00	72,788
Fringe	0.00	32,781	0.00	34,333	0.00	35,630	0.00	36,105
Total	2.35	124,184	2.35	123,251	2.35	127,367	2.35	130,703
PUBLIC SERVICE								
Professional	0.00	4,500	0.01	4,500	0.01	4,500	0.01	4,500
Fringe	0.00	705	0.00	1,050	0.00	1,057	0.00	1,057
Operating	0.00	6,175	0.00	6,175	0.00	6,175	0.00	6,175
Total	0.00	11,380	0.01	11,725	0.01	11,732	0.01	11,732
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	658	0.00	1,332
Fringe	0.00	0	0.00	0	0.00	109	0.00	221
Total	0.00	0	0.00	0	0.00	767	0.00	1,553
TOTAL PUBLIC SERVICE								
Professional	0.35	26,310	0.36	26,310	0.36	26,968	0.36	27,642
Classified	2.00	69,593	2.00	67,108	2.00	69,927	2.00	72,788
Fringe	0.00	33,486	0.00	35,383	0.00	36,796	0.00	37,383
Operating	0.00	6,175	0.00	6,175	0.00	6,175	0.00	6,175
Total	2.35	135,564	2.36	134,976	2.36	139,866	2.36	143,988

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT								
EXECUTIVE VICE PRESIDENT & PROVOST								
Professional	4.00	753,741	4.00	753,741	4.00	753,741	4.00	753,741
Classified	3.00	125,358	3.00	125,343	3.00	128,729	3.00	131,953
Fringe	0.00	194,369	0.00	203,236	0.00	206,503	0.00	207,189
Operating	0.00	37,261	0.00	37,261	0.00	37,261	0.00	37,261
Total	7.00	1,110,729	7.00	1,119,581	7.00	1,126,234	7.00	1,130,144
DEAN AG, BIOTECHNOLOGY & NATURAL RESOURCES								
Professional	1.99	268,777	1.14	135,000	1.14	135,000	1.14	135,000
Classified	0.86	36,585	0.75	32,244	0.75	32,356	0.75	32,394
Wages	0.00	3,225	0.00	3,225	0.00	3,225	0.00	3,225
Fringe	0.00	74,221	0.00	47,098	0.00	47,744	0.00	47,740
Operating	0.00	11,431	0.00	7,000	0.00	7,000	0.00	7,000
Total	2.85	394,239	1.89	224,567	1.89	225,325	1.89	225,359
DEAN COLLEGE OF LIBERAL ARTS								
Professional	4.00	475,142	4.00	476,342	4.00	476,342	4.00	476,342
Classified	3.50	153,217	3.50	153,208	3.50	157,564	3.50	161,957
Wages	0.00	9,116	0.00	9,116	0.00	9,116	0.00	9,116
Fringe	0.00	166,297	0.00	174,284	0.00	177,476	0.00	178,190
Operating	0.00	26,472	0.00	28,217	0.00	28,217	0.00	28,217
Total	7.50	830,244	7.50	841,167	7.50	848,715	7.50	853,822
DEAN COLLEGE OF BUSINESS								
Professional	5.95	859,812	5.85	605,529	5.85	605,529	5.85	605,529
Wages	0.00	2,808	0.00	2,808	0.00	2,808	0.00	2,808
Fringe	0.00	176,502	0.00	151,490	0.00	152,572	0.00	152,568
Operating	0.00	249	0.00	249	0.00	249	0.00	249
Total	5.95	1,039,371	5.85	760,076	5.85	761,158	5.85	761,154
VICE PROVOST EXTENDED STUDIES								
Professional	0.10	16,078	0.10	16,078	0.10	16,078	0.10	16,078
Fringe	0.00	3,250	0.00	3,394	0.00	3,418	0.00	3,418
Total	0.10	19,328	0.10	19,472	0.10	19,496	0.10	19,496

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DEAN COLLEGE OF EDUCATION								
Professional	2.25	299,806	0.00	0	0.00	0	0.00	0
Graduate Assistant	0.00	0	0.00	16,800	0.00	16,800	0.00	16,800
Classified	1.50	77,448	2.00	98,930	2.00	102,265	2.00	105,108
Wages	0.00	2,808	0.00	25,650	0.00	25,650	0.00	25,650
Fringe	0.00	95,570	0.00	45,879	0.00	47,649	0.00	48,358
Operating	0.00	10,460	0.00	60,530	0.00	60,530	0.00	60,530
Total	3.75	486,092	2.00	247,789	2.00	252,894	2.00	256,446
DEAN COLLEGE OF ENGINEERING								
Professional	3.00	476,001	5.00	582,835	5.00	582,835	5.00	582,835
Classified	2.00	106,688	4.00	196,335	4.00	201,568	4.00	205,602
Wages	0.00	2,808	0.00	10,000	0.00	10,000	0.00	10,000
Fringe	0.00	140,689	0.00	217,001	0.00	220,740	0.00	221,346
Operating	0.00	8,614	0.00	25,014	0.00	25,014	0.00	25,014
Total	5.00	734,800	9.00	1,031,185	9.00	1,040,157	9.00	1,044,797
VICE PRESIDENT FOR HEALTH SCIENCES								
Professional	5.50	614,159	5.50	614,158	5.50	614,158	5.50	614,158
Classified	0.50	16,339	1.50	59,331	1.50	60,770	1.50	61,580
Wages	0.00	2,806	0.00	5,235	0.00	5,235	0.00	5,235
Fringe	0.00	136,520	0.00	163,419	0.00	165,263	0.00	165,379
Operating	0.00	13,784	0.00	49,302	0.00	49,302	0.00	49,302
Total	6.00	783,608	7.00	891,445	7.00	894,728	7.00	895,654
DEAN REYNOLDS SCHOOL OF JOURNALISM								
Professional	1.50	220,590	1.50	220,589	1.50	220,589	1.50	220,589
Wages	0.00	1,403	0.00	1,403	0.00	1,403	0.00	1,403
Fringe	0.00	45,638	0.00	47,697	0.00	48,037	0.00	48,036
Operating	0.00	5,902	0.00	5,902	0.00	5,902	0.00	5,902
Total	1.50	273,533	1.50	275,591	1.50	275,931	1.50	275,930
DEAN COLLEGE OF SCIENCE								
Professional	4.00	525,628	6.00	773,215	6.00	773,215	6.00	773,215
Classified	5.00	218,065	5.00	201,972	5.00	209,761	5.00	216,655
Wages	0.00	9,242	0.00	0	0.00	0	0.00	0
Fringe	0.00	201,471	0.00	260,877	0.00	265,465	0.00	266,549
Operating	0.00	43,813	0.00	57,410	0.00	57,410	0.00	57,410
Total	9.00	998,219	11.00	1,293,474	11.00	1,305,851	11.00	1,313,829

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
LIBRARY								
Professional	22.80	1,830,866	23.00	1,787,024	23.00	1,787,024	23.00	1,787,024
Classified	40.12	1,626,056	40.12	1,618,819	40.12	1,674,842	40.12	1,711,939
Wages	0.00	295,567	0.00	295,567	0.00	295,567	0.00	295,567
Fringe	0.00	1,103,256	0.00	1,161,339	0.00	1,190,499	0.00	1,196,819
Operating	0.00	400,000	0.00	399,951	0.00	399,951	0.00	399,951
Total	62.92	5,255,745	63.12	5,262,700	63.12	5,347,883	63.12	5,391,300
LIBRARY BOOKS & JOURNALS								
Operating	0.00	4,137,530	0.00	4,137,530	0.00	4,137,530	0.00	4,137,530
Total	0.00	4,137,530	0.00	4,137,530	0.00	4,137,530	0.00	4,137,530
TEACHING & LEARNING TECHNOLOGIES								
Professional	7.10	465,526	7.10	465,525	7.10	465,525	7.10	465,525
Classified	2.60	123,096	2.60	123,096	2.60	128,984	2.60	134,642
Wages	0.00	47,712	0.00	47,712	0.00	47,712	0.00	47,712
Fringe	0.00	180,021	0.00	189,080	0.00	192,180	0.00	193,072
Operating	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000
Total	9.70	996,355	9.70	1,005,413	9.70	1,014,401	9.70	1,020,951
CAMPUS COMPUTING								
Professional	16.10	1,132,473	16.10	1,145,051	16.10	1,145,051	16.10	1,145,051
Classified	7.40	361,925	7.10	350,051	7.10	363,601	7.10	376,387
Wages	0.00	175,869	0.00	175,869	0.00	175,869	0.00	175,869
Fringe	0.00	468,100	0.00	484,305	0.00	493,639	0.00	496,581
Operating	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000
Total	23.50	2,223,367	23.20	2,240,276	23.20	2,263,160	23.20	2,278,888
PSYCHOLOGICAL SERVICE CENTER								
Professional	1.50	148,058	1.50	148,059	1.50	148,059	1.50	148,059
Graduate Assistant	0.00	56,000	0.00	56,000	0.00	56,000	0.00	56,000
Classified	1.30	54,286	1.28	48,731	1.28	51,892	1.28	54,218
Fringe	0.00	68,140	0.00	68,733	0.00	70,050	0.00	70,434
Operating	0.00	56,386	0.00	3,546	0.00	3,546	0.00	3,546
Total	2.80	382,870	2.78	325,069	2.78	329,547	2.78	332,257

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
SCHOOL OF ARTS								
Professional	1.69	181,279	1.69	181,280	1.69	181,280	1.69	181,280
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	42,000	0.00	42,000
Fringe	0.00	53,560	0.00	55,550	0.00	55,905	0.00	55,904
Operating	0.00	29,619	0.00	23,750	0.00	23,750	0.00	23,750
Total	1.69	306,458	1.69	302,580	1.69	302,935	1.69	302,934
LEARNING RESOURCE CENTER, COLLEGE OF ED.								
Classified	2.00	93,542	2.00	93,543	2.00	95,751	2.00	97,438
Wages	0.00	7,320	0.00	7,320	0.00	7,320	0.00	7,320
Fringe	0.00	30,445	0.00	32,207	0.00	33,363	0.00	33,612
Operating	0.00	4,383	0.00	4,383	0.00	4,383	0.00	4,383
Total	2.00	135,690	2.00	137,453	2.00	140,817	2.00	142,753
MACKAY MINERALS MUSEUM								
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
Fringe	0.00	1,860	0.00	1,930	0.00	1,930	0.00	1,930
Operating	0.00	3,682	0.00	3,682	0.00	3,682	0.00	3,682
Total	0.00	19,542	0.00	19,612	0.00	19,612	0.00	19,612
UNIVERSITY ASSESSMENT								
Professional	3.50	295,751	2.50	232,751	2.50	232,751	2.50	232,751
Graduate Assistant	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000
Classified	1.00	37,841	0.53	20,053	0.53	21,533	0.53	22,478
Fringe	0.00	103,627	0.00	84,746	0.00	85,836	0.00	86,092
Operating	0.00	69,254	0.00	69,254	0.00	69,254	0.00	69,254
Total	4.50	541,473	3.03	441,804	3.03	444,374	3.03	445,575
ACADEMIC ADVISING CENTER								
Professional	5.50	416,197	0.00	0	0.00	0	0.00	0
Graduate Assistant	0.00	16,000	0.00	0	0.00	0	0.00	0
Classified	1.00	47,606	0.00	0	0.00	0	0.00	0
Wages	0.00	9,345	0.00	0	0.00	0	0.00	0
Fringe	0.00	136,008	0.00	0	0.00	0	0.00	0
Operating	0.00	19,652	0.00	0	0.00	0	0.00	0
Total	6.50	644,808	0.00	0	0.00	0	0.00	0

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ACADEMIC ADVISING CENTER								
Professional	0.00	0	4.60	340,400	4.60	340,399	4.60	340,399
Graduate Assistant	0.00	0	0.00	16,000	0.00	16,000	0.00	16,000
Classified	0.00	0	1.00	47,605	1.00	47,956	1.00	48,006
Wages	0.00	0	0.00	9,345	0.00	9,345	0.00	9,345
Fringe	0.00	0		122,343	0.00	123,535	0.00	123,529
Operating	0.00	0	0.00	19,650	0.00	19,650	0.00	19,650
Total	0.00	0	5.60	555,343	5.60	556,885	5.60	556,929
ACADEMY FOR THE ENVIRONMENT								
Professional	1.00	210,666	1.00	210,666	1.00	210,666	1.00	210,666
Classified	1.00	41,907	1.00	41,906	1.00	43,639	1.00	45,560
Fringe	0.00	54,507	0.00	57,049	0.00	58,054	0.00	58,359
Total	2.00	307,080	2.00	309,621	2.00	312,359	2.00	314,585
RESEARCH AND GRAD SCH								
Professional	1.00	75,637	1.00	75,637	1.00	75,637	1.00	75,637
Classified	6.00	247,591	5.00	214,898	5.00	220,672	5.00	224,664
Wages	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Fringe	0.00	114,454	0.00	106,809	0.00	109,874	0.00	110,431
Operating	0.00	4,302	0.00	4,302	0.00	4,302	0.00	4,302
Total	7.00	451,984	6.00	411,646	6.00	420,485	6.00	425,034
STUDENT ADVISEMENT CENTER								
Professional	0.00	0	1.00	75,042	1.00	75,042	1.00	75,042
Graduate Assistant	0.00	33,600	0.00	50,400	0.00	50,400	0.00	50,400
Classified	1.00	47,606	0.00	0	0.00	0	0.00	0
Fringe	0.00	19,926	0.00	27,432	0.00	27,578	0.00	27,578
Operating	0.00	5,385	0.00	6,890	0.00	6,890	0.00	6,890
Total	1.00	106,517	1.00	159,764	1.00	159,910	1.00	159,910
INTERNATIONAL STUDENTS AND SCHOLARS								
Professional	2.10	148,702	2.10	146,941	2.10	146,941	2.10	146,941
Fringe	0.00	39,525	0.00	41,346	0.00	41,641	0.00	41,640
Total	2.10	188,227	2.10	188,287	2.10	188,582	2.10	188,581

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT								
Professional	0.50	43,384	0.00	0	0.00	0	0.00	0
Fringe	0.00	14,653	0.00	0	0.00	0	0.00	0
Operating	0.00	4,000	0.00	0	0.00	0	0.00	0
Total	0.50	62,037	0.00	0	0.00	0	0.00	0
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	185,279	0.00	375,190
Fringe	0.00	0	0.00	0	0.00	30,793	0.00	62,357
Total	0.00	0	0.00	0	0.00	216,072	0.00	437,547
TOTAL ACADEMIC SUPPORT								
Professional	95.08	9,458,273	94.68	8,985,863	94.68	9,171,141	94.68	9,361,052
Graduate Assistant	0.00	196,600	0.00	230,200	0.00	230,200	0.00	230,200
Classified	79.78	3,415,156	80.38	3,426,065	80.38	3,541,883	80.38	3,630,581
Wages	0.00	580,029	0.00	603,250	0.00	603,250	0.00	603,250
Fringe	0.00	3,622,609	0.00	3,747,244	0.00	3,849,744	0.00	3,897,111
Operating	0.00	5,157,179	0.00	5,208,823	0.00	5,208,823	0.00	5,208,823
Total	174.86	22,429,846	175.06	22,201,445	175.06	22,605,041	175.06	22,931,017
STUDENT SERVICES								
V.P. STUDENT SERVICES								
Professional	2.00	288,552	2.00	288,552	2.00	288,552	2.00	288,552
Wages	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000
Fringe	0.00	67,983	0.00	70,701	0.00	71,197	0.00	71,196
Operating	0.00	398,512	0.00	372,076	0.00	372,076	0.00	372,076
Total	2.00	835,047	2.00	811,329	2.00	811,825	2.00	811,824
STUDENT LIFE PROGRAMS								
Professional	0.67	99,412	0.67	99,412	0.67	99,412	0.67	99,412
Classified	1.00	32,677	1.00	32,677	1.00	34,055	1.00	35,475
Wages	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
Fringe	0.00	33,500	0.00	35,236	0.00	36,018	0.00	36,266
Operating	0.00	6,642	0.00	6,642	0.00	6,642	0.00	6,642
Total	1.67	173,231	1.67	174,967	1.67	177,127	1.67	178,795

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
STUDENT CONDUCT OFFICE								
Professional	2.00	146,477	2.00	146,477	2.00	146,477	2.00	146,477
Classified	1.00	43,639	1.00	43,639	1.00	44,039	1.00	44,089
Wages	0.00	3,200	0.00	3,200	0.00	3,200	0.00	3,200
Fringe	0.00	53,120	0.00	56,007	0.00	56,731	0.00	56,727
Operating	0.00	9,627	0.00	9,627	0.00	9,627	0.00	9,627
Total	3.00	256,063	3.00	258,950	3.00	260,074	3.00	260,120
STUDENT CULTURAL DIVERSITY CENTER								
Professional	4.00	236,422	5.00	291,624	5.00	291,624	5.00	291,624
Classified	1.00	30,762	1.00	30,757	1.00	32,030	1.00	33,324
Wages	0.00	10,255	0.00	10,255	0.00	10,255	0.00	10,255
Fringe	0.00	84,132	0.00	106,070	0.00	107,531	0.00	107,890
Operating	0.00	10,028	0.00	10,028	0.00	10,028	0.00	10,028
Total	5.00	371,599	6.00	448,734	6.00	451,468	6.00	453,121
STUDENT ADVOCACY SERVICES								
Professional	0.60	62,385	1.00	62,385	1.00	62,385	1.00	62,385
Wages	0.00	527	0.00	527	0.00	527	0.00	527
Fringe	0.00	26,002	0.00	18,506	0.00	18,638	0.00	18,638
Operating	0.00	3,215	0.00	3,215	0.00	3,215	0.00	3,215
Total	0.60	92,129	1.00	84,633	1.00	84,765	1.00	84,765
STUDENT SUCCESS SERVICES								
Professional	1.37	177,889	1.00	125,713	1.00	125,713	1.00	125,713
Graduate Assistant	0.00	13,650	0.00	0	0.00	0	0.00	0
Classified	2.00	79,114	1.00	43,639	1.00	45,560	1.00	47,606
Wages	0.00	3,940	0.00	0	0.00	0	0.00	0
Fringe	0.00	65,209	0.00	43,991	0.00	44,938	0.00	45,263
Operating	0.00	8,481	0.00	8,481	0.00	8,481	0.00	8,481
Total	3.37	348,283	2.00	221,824	2.00	224,692	2.00	227,063
COUNSELING SERVICES								
Classified	2.00	87,015	0.00	0	0.00	0	0.00	0
Wages	0.00	6,837	0.00	0	0.00	0	0.00	0
Fringe	0.00	33,484	0.00	0	0.00	0	0.00	0
Operating	0.00	24,787	0.00	0	0.00	0	0.00	0
Total	2.00	152,123	0.00	0	0.00	0	0.00	0

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES								
Professional	0.50	19,500	0.50	19,500	0.50	19,500	0.50	19,500
Fringe	0.00	10,775	0.00	11,522	0.00	11,604	0.00	11,604
Operating	0.00	19,665	0.00	19,665	0.00	19,665	0.00	19,665
Total	0.50	49,940	0.50	50,687	0.50	50,769	0.50	50,769
STUDENT ACADEMIC SUPPORT SERVICES								
Professional	1.00	55,800	1.00	55,800	1.00	55,800	1.00	55,800
Fringe	0.00	16,540	0.00	17,465	0.00	17,590	0.00	17,589
Operating	0.00	9,604	0.00	9,604	0.00	9,604	0.00	9,604
Total	1.00	81,944	1.00	82,869	1.00	82,994	1.00	82,993
DISABILITY RESOURCE CENTER								
Professional	4.10	312,967	5.10	368,516	5.10	368,516	5.10	368,516
Graduate Assistant	0.00	16,800	0.00	0	0.00	0	0.00	0
Classified	2.00	99,472	2.00	99,473	2.00	100,572	2.00	100,772
Wages	0.00	76,037	0.00	76,037	0.00	76,037	0.00	76,037
Fringe	0.00	109,695	0.00	130,480	0.00	132,068	0.00	132,058
Operating	0.00	116,729	0.00	116,729	0.00	116,729	0.00	116,729
Total	6.10	731,700	7.10	791,235	7.10	793,922	7.10	794,112
ADMISSIONS & RECORDS								
Professional	4.00	378,431	5.00	442,449	5.00	442,448	5.00	442,448
Classified	16.00	688,387	15.50	651,008	15.50	675,733	15.50	694,186
Fringe	0.00	355,496	0.00	372,025	0.00	383,147	0.00	386,058
Operating	0.00	214,239	0.00	214,239	0.00	214,239	0.00	214,239
Total	20.00	1,636,553	20.50	1,679,721	20.50	1,715,567	20.50	1,736,931
STUDENT FINANCIAL AID & SCHOLARSHIPS								
Professional	8.00	563,592	8.00	544,538	8.00	544,538	8.00	544,538
Classified	5.00	250,879	5.00	250,853	5.00	258,438	5.00	258,788
Fringe	0.00	265,430	0.00	264,190	0.00	268,762	0.00	268,737
Operating	0.00	30,065	0.00	30,065	0.00	30,065	0.00	30,065
Total	13.00	1,109,966	13.00	1,089,646	13.00	1,101,803	13.00	1,102,128

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
OFFICE OF PROSPECTIVE STUDENTS								
Professional	8.10	559,764	8.10	534,285	8.10	534,285	8.10	534,285
Classified	3.00	130,155	3.00	130,145	3.00	132,919	3.00	134,497
Wages	0.00	53,283	0.00	53,283	0.00	53,283	0.00	53,283
Fringe	0.00	198,608	0.00	205,113	0.00	207,867	0.00	208,095
Operating	0.00	144,375	0.00	144,375	0.00	144,375	0.00	144,375
Total	11.10	1,086,185	11.10	1,067,201	11.10	1,072,729	11.10	1,074,535
OFF. OF PROSPECTIVE STUDENTS-SOUTH								
Professional	5.00	316,461	4.00	264,370	4.00	264,370	4.00	264,370
Classified	2.00	75,677	2.00	75,669	2.00	77,447	2.00	78,917
Fringe	0.00	120,370	0.00	109,969	0.00	111,698	0.00	111,939
Operating	0.00	21,395	0.00	21,395	0.00	21,395	0.00	21,395
Total	7.00	533,903	6.00	471,403	6.00	474,910	6.00	476,621
ATHLETIC ACADEMIC & COMPLIANCE PGM.								
Professional	1.00	176,422	1.00	176,421	1.00	176,421	1.00	176,421
Classified	2.00	64,528	2.00	64,519	2.00	65,583	2.00	66,468
Fringe	0.00	64,990	0.00	68,124	0.00	69,414	0.00	69,554
Operating	0.00	14,735	0.00	14,735	0.00	14,735	0.00	14,735
Total	3.00	320,675	3.00	323,799	3.00	326,153	3.00	327,178
STUDENT SERVICES								
Professional	1.00	57,456	1.00	57,456	1.00	57,456	1.00	57,456
Classified	1.00	35,475	1.00	34,055	1.00	35,475	1.00	36,916
Fringe	0.00	30,235	0.00	31,749	0.00	32,519	0.00	32,755
Operating	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Total	2.00	128,166	2.00	128,260	2.00	130,450	2.00	132,127
CAMPUS RECREATION								
Classified	2.00	84,042	1.00	34,055	1.00	35,475	1.00	36,916
Fringe	0.00	28,862	0.00	14,024	0.00	14,667	0.00	14,904
Operating	0.00	5,106	0.00	10,749	0.00	10,749	0.00	10,749
Total	2.00	118,010	1.00	58,828	1.00	60,891	1.00	62,569
CHILD & FAMILY RESEARCH CENTER								
Professional	1.00	99,609	1.00	99,609	1.00	99,609	1.00	99,609
Fringe	0.00	23,199	0.00	24,339	0.00	24,513	0.00	24,512
Total	1.00	122,808	1.00	123,948	1.00	124,122	1.00	124,121

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	82,605	0.00	167,276
Fringe	0.00	0	0.00	0	0.00	13,729	0.00	27,801
Total	0.00	0	0.00	0	0.00	96,334	0.00	195,077
TOTAL STUDENT SERVICES								
Professional	44.34	3,551,139	46.37	3,577,107	46.37	3,659,711	46.37	3,744,382
Graduate Assistant	0.00	30,450	0.00	0	0.00	0	0.00	0
Classified	40.00	1,701,822	35.50	1,490,489	35.50	1,537,326	35.50	1,567,954
Wages	0.00	235,079	0.00	224,302	0.00	224,302	0.00	224,302
Fringe	0.00	1,587,630	0.00	1,579,511	0.00	1,622,631	0.00	1,641,586
Operating	0.00	1,042,205	0.00	996,625	0.00	996,625	0.00	996,625
Total	84.34	8,148,325	81.87	7,868,034	81.87	8,040,595	81.87	8,174,849
<u>INSTITL SUPPORT</u>								
PRESIDENT'S OFFICE								
Professional	3.00	424,706	4.00	463,229	4.00	463,229	4.00	463,229
Classified	1.00	38,524	0.00	0	0.00	0	0.00	0
Fringe	0.00	108,324	0.00	119,180	0.00	120,031	0.00	120,028
Operating	0.00	78,000	0.00	78,000	0.00	78,000	0.00	78,000
Total	4.00	649,554	4.00	660,409	4.00	661,260	4.00	661,257
VP ADMINISTRATION & FINANCE								
Professional	0.90	189,226	0.90	189,225	0.90	189,225	0.90	189,225
Classified	2.00	94,145	2.00	94,127	2.00	95,177	2.00	95,277
Fringe	0.00	76,092	0.00	79,366	0.00	80,802	0.00	80,792
Operating	0.00	30,478	0.00	143,579	0.00	143,579	0.00	143,579
Total	2.90	389,941	2.90	506,297	2.90	508,783	2.90	508,873
VP RESEARCH								
Professional	1.00	214,840	1.00	214,839	1.00	214,839	1.00	214,839
Graduate Assistant	0.00	0	0.00	54,205	0.00	54,205	0.00	54,205
Classified	1.83	74,500	3.00	117,762	3.00	120,985	3.00	123,799
Fringe	0.00	66,597	0.00	102,668	0.00	104,879	0.00	105,469
Operating	0.00	72,280	0.00	60,100	0.00	60,100	0.00	60,100
Total	2.83	428,217	4.00	549,574	4.00	555,008	4.00	558,412

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
VP DEVELOPMENT & ALUMNI RELATIONS								
Professional	33.00	2,559,650	32.00	2,484,959	32.00	2,484,959	32.00	2,484,959
Fringe	0.00	715,398	0.00	725,018	0.00	730,197	0.00	730,179
Operating	0.00	6,422	0.00	105,552	0.00	105,552	0.00	105,552
Total	33.00	3,281,470	32.00	3,315,529	32.00	3,320,708	32.00	3,320,690
PLANNING, BUDGET & ANALYSIS								
Professional	6.60	645,349	6.80	664,351	6.80	664,351	6.80	664,351
Classified	1.00	43,000	1.00	42,992	1.00	43,842	1.00	43,942
Fringe	0.00	177,604	0.00	189,172	0.00	190,935	0.00	190,926
Operating	0.00	13,990	0.00	13,990	0.00	13,990	0.00	13,990
Total	7.60	879,943	7.80	910,505	7.80	913,118	7.80	913,209
BUSINESS AND FINANCE								
Professional	0.64	131,123	0.64	131,123	0.64	131,123	0.64	131,123
Classified	3.75	178,374	3.75	178,349	3.75	185,181	3.75	188,985
Fringe	0.00	94,879	0.00	99,250	0.00	102,253	0.00	103,011
Operating	0.00	99,102	0.00	98,249	0.00	98,249	0.00	98,249
Total	4.39	503,478	4.39	506,971	4.39	516,806	4.39	521,368
FACILITIES PLANNING AND ANALYSIS & SCHEDULING SERV								
Professional	2.80	203,027	2.80	203,027	2.80	203,026	2.80	203,026
Classified	2.00	81,524	2.00	81,516	2.00	83,703	2.00	85,649
Fringe	0.00	84,384	0.00	94,981	0.00	96,635	0.00	96,915
Operating	0.00	5,750	0.00	5,750	0.00	5,750	0.00	5,750
Total	4.80	374,685	4.80	385,274	4.80	389,114	4.80	391,340
HUMAN RESOURCES								
Professional	2.79	196,315	2.79	196,341	2.79	196,341	2.79	196,341
Classified	7.03	318,021	8.03	336,182	8.03	347,320	8.03	358,278
Wages	0.00	16,231	0.00	16,231	0.00	16,231	0.00	16,231
Fringe	0.00	177,674	0.00	194,908	0.00	201,037	0.00	203,054
Operating	0.00	56,591	0.00	56,591	0.00	56,591	0.00	56,591
Total	9.82	764,832	10.82	800,253	10.82	817,520	10.82	830,495

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
AFFIRMATIVE ACTION								
Professional	2.00	163,144	1.00	70,714	1.00	70,714	1.00	70,714
Classified	1.00	34,055	1.00	34,055	1.00	35,475	1.00	36,916
Fringe	0.00	54,120	0.00	33,829	0.00	34,613	0.00	34,850
Operating	0.00	14,057	0.00	14,057	0.00	14,057	0.00	14,057
Total	3.00	265,376	2.00	152,655	2.00	154,859	2.00	156,537
FACULTY SENATE								
Professional	1.60	141,218	1.50	142,738	1.50	142,736	1.50	142,736
Classified	1.00	43,640	1.00	43,639	1.00	45,860	1.00	47,956
Fringe	0.00	53,333	0.00	53,403	0.00	54,416	0.00	54,741
Operating	0.00	18,305	0.00	18,305	0.00	18,305	0.00	18,305
Total	2.60	256,496	2.50	258,085	2.50	261,317	2.50	263,738
DIGITAL INITIATIVES								
Professional	7.00	472,083	7.00	468,289	7.00	468,289	7.00	468,289
Classified	1.00	51,145	1.00	51,135	1.00	52,285	1.00	52,385
Wages	0.00	44,345	0.00	44,345	0.00	44,345	0.00	44,345
Fringe	0.00	186,505	0.00	163,615	0.00	165,235	0.00	165,227
Operating	0.00	48,050	0.00	48,050	0.00	48,050	0.00	48,050
Total	8.00	802,128	8.00	775,434	8.00	778,204	8.00	778,296
MAIL SERVICES								
Classified	8.00	279,927	7.00	253,650	7.00	261,851	7.00	266,310
Fringe	0.00	123,927	0.00	115,133	0.00	119,217	0.00	120,034
Operating	0.00	33,060	0.00	33,060	0.00	33,060	0.00	33,060
Total	8.00	436,914	7.00	401,843	7.00	414,128	7.00	419,404
DATA SUPPORT SERVICES								
Professional	3.00	242,203	3.00	247,224	3.00	247,222	3.00	247,222
Classified	2.00	113,253	2.00	108,827	2.00	111,435	2.00	113,415
Fringe	0.00	94,321	0.00	103,630	0.00	105,671	0.00	106,162
Operating	0.00	475,000	0.00	475,000	0.00	475,000	0.00	475,000
Total	5.00	924,777	5.00	934,681	5.00	939,328	5.00	941,799

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
UNIVERSITY POLICE								
Professional	3.92	379,288	3.92	364,424	3.92	364,424	3.92	364,424
Classified	27.00	1,525,843	25.00	1,434,584	25.00	1,481,807	25.00	1,523,319
Wages	0.00	14,700	0.00	14,700	0.00	14,700	0.00	14,700
Fringe	0.00	805,847	0.00	796,107	0.00	827,499	0.00	838,708
Operating	0.00	482,529	0.00	539,029	0.00	539,029	0.00	539,029
Total	30.92	3,208,207	28.92	3,148,844	28.92	3,227,459	28.92	3,280,180
UNIVERSITY POLICE SPECIAL								
Classified	0.00	115,202	0.00	0	0.00	0	0.00	0
Fringe	0.00	15,442	0.00	0	0.00	0	0.00	0
Total	0.00	130,644	0.00	0	0.00	0	0.00	0
VOICE & DATA SERVICES								
Classified	3.00	131,066	3.00	121,587	3.00	126,344	3.00	128,549
Fringe	0.00	57,006	0.00	54,183	0.00	56,103	0.00	56,517
Operating	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000
Total	3.00	191,072	3.00	178,770	3.00	185,447	3.00	188,066
CONTROLLER'S OFFICE								
Professional	6.00	543,757	6.00	479,281	6.00	479,279	6.00	479,279
Classified	16.75	687,362	15.75	645,058	15.75	665,907	15.75	673,832
Wages	0.00	20,900	0.00	20,900	0.00	20,900	0.00	20,900
Fringe	0.00	422,413	0.00	416,706	0.00	427,708	0.00	428,955
Operating	0.00	137,191	0.00	137,191	0.00	137,191	0.00	137,191
Total	22.75	1,811,623	21.75	1,699,136	21.75	1,730,985	21.75	1,740,157
CAMPUS INFORMATION SYSTEMS								
Professional	22.50	1,618,519	22.50	1,628,917	22.50	1,628,914	22.50	1,628,914
Classified	1.00	41,142	0.00	0	0.00	0	0.00	0
Fringe	0.00	451,947	0.00	457,646	0.00	460,915	0.00	460,904
Operating	0.00	160,000	0.00	160,000	0.00	160,000	0.00	160,000
Total	23.50	2,271,608	22.50	2,246,563	22.50	2,249,829	22.50	2,249,818
ST PERS DIV ASSESS								
Operating	0.00	216,344	0.00	216,344	0.00	216,344	0.00	216,344
Total	0.00	216,344	0.00	216,344	0.00	216,344	0.00	216,344
INSTITUTIONAL MEMBERSHIPS								
Operating	0.00	72,759	0.00	72,759	0.00	72,759	0.00	72,759
Total	0.00	72,759	0.00	72,759	0.00	72,759	0.00	72,759

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
CAMPUS CARD PROGRAM								
Professional	1.50	120,232	1.50	120,231	1.50	120,231	1.50	120,231
Classified	1.00	34,056	0.75	25,541	0.75	26,607	0.75	27,687
Fringe	0.00	43,569	0.00	42,449	0.00	43,158	0.00	43,335
Operating	0.00	136,578	0.00	136,578	0.00	136,578	0.00	136,578
Total	2.50	334,435	2.25	324,799	2.25	326,574	2.25	327,831
VP INFORMATION TECHNOLOGY								
Professional	2.00	269,966	2.00	269,967	2.00	269,967	2.00	269,967
Classified	2.00	77,047	3.00	117,158	3.00	122,128	3.00	127,453
Fringe	0.00	81,997	0.00	101,255	0.00	103,706	0.00	104,552
Operating	0.00	1,124,781	0.00	1,187,676	0.00	1,187,676	0.00	1,187,676
Total	4.00	1,553,791	5.00	1,676,056	5.00	1,683,477	5.00	1,689,648
OFFICE OF SPONSORED PROJECTS								
Professional	1.23	115,714	0.00	0	0.00	0	0.00	0
Classified	1.00	61,951	1.00	61,951	1.00	64,907	1.00	67,943
Fringe	0.00	51,268	0.00	18,430	0.00	19,390	0.00	19,867
Total	2.23	228,933	1.00	80,381	1.00	84,297	1.00	87,810
UNIVERSITY MEDIA RELATIONS								
Professional	4.00	285,501	4.00	289,653	4.00	289,653	4.00	289,653
Wages	0.00	10,245	0.00	10,245	0.00	10,245	0.00	10,245
Fringe	0.00	81,559	0.00	86,642	0.00	87,260	0.00	87,258
Operating	0.00	77,175	0.00	75,076	0.00	75,076	0.00	75,076
Total	4.00	454,480	4.00	461,616	4.00	462,234	4.00	462,232
ASSISTANT VP - HUMAN RESOURCES								
Professional	1.00	150,000	1.00	151,081	1.00	151,080	1.00	151,080
Classified	1.00	48,953	1.00	48,943	1.00	51,685	1.00	51,785
Fringe	0.00	51,375	0.00	53,672	0.00	55,085	0.00	55,080
Operating	0.00	112,720	0.00	37,150	0.00	37,150	0.00	37,150
Total	2.00	363,048	2.00	290,846	2.00	295,000	2.00	295,095
UNR BENEFITS								
Professional	0.05	3,147	0.05	3,146	0.05	3,146	0.05	3,146
Classified	0.73	33,146	0.73	33,638	0.73	35,355	0.73	35,666
Fringe	0.00	14,886	0.00	15,656	0.00	16,444	0.00	16,491
Operating	0.00	8,455	0.00	8,455	0.00	8,455	0.00	8,455
Total	0.78	59,634	0.78	60,895	0.78	63,400	0.78	63,758

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
GENERAL COUNSEL								
Professional	3.00	382,113	3.00	379,344	3.00	379,343	3.00	379,343
Classified	1.00	49,695	2.00	85,169	2.00	88,782	2.00	90,389
Fringe	0.00	137,035	0.00	143,605	0.00	145,861	0.00	146,110
Operating	0.00	20,235	0.00	21,090	0.00	21,090	0.00	21,090
Total	4.00	589,078	5.00	629,208	5.00	635,076	5.00	636,932
AUTO INSURANCE - COMPREHENSIVE								
Operating	0.00	29,000	0.00	29,000	0.00	29,000	0.00	29,000
Total	0.00	29,000	0.00	29,000	0.00	29,000	0.00	29,000
MISCELLANEOUS INSURANCE								
Operating	0.00	9,000	0.00	9,500	0.00	9,500	0.00	9,500
Total	0.00	9,000	0.00	9,500	0.00	9,500	0.00	9,500
AUTO INSURANCE - LIABILITY								
Operating	0.00	130,000	0.00	130,000	0.00	130,000	0.00	130,000
Total	0.00	130,000	0.00	130,000	0.00	130,000	0.00	130,000
AGGREGATE TORT CLAIM ASSESSMENT								
Operating	0.00	207,245	0.00	207,245	0.00	207,245	0.00	207,245
Total	0.00	207,245	0.00	207,245	0.00	207,245	0.00	207,245
EMPLOYEE BOND PREMIUM								
Operating	0.00	7,800	0.00	5,000	0.00	5,000	0.00	5,000
Total	0.00	7,800	0.00	5,000	0.00	5,000	0.00	5,000
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	202,113	0.00	409,279
Fringe	0.00	0	0.00	0	0.00	33,591	0.00	68,022
Total	0.00	0	0.00	0	0.00	235,704	0.00	477,301
TOTAL INSTIT'L SUPPORT								
Professional	109.53	9,451,121	107.40	9,162,103	107.40	9,364,204	107.40	9,571,370
Graduate Assistant	0.00	0	0.00	54,205	0.00	54,205	0.00	54,205
Classified	86.09	4,155,571	84.01	3,915,863	84.01	4,046,636	84.01	4,139,535
Wages	0.00	106,421	0.00	106,421	0.00	106,421	0.00	106,421
Fringe	0.00	4,227,502	0.00	4,260,504	0.00	4,382,641	0.00	4,437,187
Operating	0.00	3,885,897	0.00	4,125,376	0.00	4,125,376	0.00	4,125,376
Total	195.62	21,826,512	191.41	21,624,472	191.41	22,079,483	191.41	22,434,094

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT								
FACILITIES SERVICES								
Professional	13.24	1,453,419	12.84	1,414,597	12.84	1,414,597	12.84	1,414,597
Classified	30.49	1,602,661	30.49	1,580,305	30.49	1,625,058	30.49	1,657,564
Wages	0.00	233,800	0.00	232,764	0.00	232,764	0.00	232,764
Fringe	0.00	922,706	0.00	950,671	0.00	975,088	0.00	980,792
Operating	0.00	291,427	0.00	291,427	0.00	291,427	0.00	291,427
Total	43.73	4,504,013	43.33	4,469,764	43.33	4,538,934	43.33	4,577,144
CUSTODIAL SERVICES								
Classified	89.00	3,084,859	88.00	3,012,232	88.00	3,111,015	88.00	3,166,678
Fringe	0.00	1,293,021	0.00	1,328,477	0.00	1,376,405	0.00	1,385,804
Operating	0.00	600,000	0.00	843,852	0.00	843,852	0.00	843,852
Total	89.00	4,977,880	88.00	5,184,561	88.00	5,331,272	88.00	5,396,334
GROUPS MAINTENANCE								
Classified	38.00	1,300,839	42.00	1,423,103	42.00	1,479,338	42.00	1,524,336
Fringe	0.00	543,353	0.00	624,815	0.00	651,390	0.00	659,623
Operating	0.00	186,200	0.00	186,200	0.00	186,200	0.00	186,200
Total	38.00	2,030,392	42.00	2,234,118	42.00	2,316,928	42.00	2,370,159
LAS VEGAS MEDICAL FACILITIES								
Classified	4.00	198,023	4.00	202,996	4.00	208,594	4.00	211,450
Fringe	0.00	71,758	0.00	76,114	0.00	79,270	0.00	79,698
Operating	0.00	113,442	0.00	107,642	0.00	107,642	0.00	107,642
Total	4.00	383,223	4.00	386,752	4.00	395,506	4.00	398,790
FACILITIES MAINTENANCE								
Classified	38.00	1,846,142	38.00	1,850,022	38.00	1,905,734	38.00	1,941,685
Fringe	0.00	711,059	0.00	716,111	0.00	742,471	0.00	748,228
Operating	0.00	331,657	0.00	331,657	0.00	331,657	0.00	331,657
Total	38.00	2,888,858	38.00	2,897,790	38.00	2,979,862	38.00	3,021,570
PLUMBING SERVICES								
Classified	9.00	475,487	8.00	423,426	8.00	433,116	8.00	436,054
Fringe	0.00	171,003	0.00	162,074	0.00	167,365	0.00	167,707
Operating	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000
Total	9.00	731,490	8.00	670,500	8.00	685,481	8.00	688,761

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ELECTRICAL SERVICES								
Classified	9.00	478,118	9.00	478,088	9.00	494,654	9.00	506,784
Fringe	0.00	160,061	0.00	168,263	0.00	174,996	0.00	177,066
Operating	0.00	158,000	0.00	158,000	0.00	158,000	0.00	158,000
Total	9.00	796,179	9.00	804,351	9.00	827,650	9.00	841,850
HVAC SERVICES								
Classified	35.68	2,013,772	37.68	2,090,760	37.68	2,145,723	37.68	2,175,571
Fringe	0.00	822,877	0.00	784,624	0.00	812,644	0.00	817,699
Operating	0.00	567,125	0.00	567,125	0.00	567,125	0.00	567,125
Total	35.68	3,403,774	37.68	3,442,509	37.68	3,525,492	37.68	3,560,395
ENVIRONMENTAL HEALTH & SAFETY								
Professional	6.00	522,092	4.00	332,892	4.00	332,892	4.00	332,892
Graduate Assistant	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
Classified	6.75	305,682	7.75	343,302	7.75	348,399	7.75	354,796
Wages	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000
Fringe	0.00	249,633	0.00	230,247	0.00	235,179	0.00	236,329
Operating	0.00	151,924	0.00	172,000	0.00	172,000	0.00	172,000
Total	12.75	1,289,331	11.75	1,138,441	11.75	1,148,470	11.75	1,156,017
EMERGENCY GENERATOR MAINTENANCE								
Classified	1.00	59,195	1.00	59,195	1.00	60,445	1.00	60,545
Fringe	0.00	17,056	0.00	17,998	0.00	18,501	0.00	18,497
Operating	0.00	33,000	0.00	33,000	0.00	33,000	0.00	33,000
Total	1.00	109,251	1.00	110,193	1.00	111,946	1.00	112,042
UTILITIES - ELECTRICITY								
Operating	0.00	8,050,000	0.00	7,609,500	0.00	7,609,500	0.00	7,609,500
Total	0.00	8,050,000	0.00	7,609,500	0.00	7,609,500	0.00	7,609,500
UTILITIES - NATURAL GAS								
Operating	0.00	2,725,000	0.00	2,330,000	0.00	2,330,000	0.00	2,330,000
Total	0.00	2,725,000	0.00	2,330,000	0.00	2,330,000	0.00	2,330,000
UTILITIES - HEATING FUEL								
Operating	0.00	65,000	0.00	89,000	0.00	89,000	0.00	89,000
Total	0.00	65,000	0.00	89,000	0.00	89,000	0.00	89,000

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
UTILITIES - WATER								
Operating	0.00	405,000	0.00	448,500	0.00	448,500	0.00	448,500
Total	0.00	405,000	0.00	448,500	0.00	448,500	0.00	448,500
UTILITIES - SEWER								
Operating	0.00	325,000	0.00	368,000	0.00	368,000		368,000
Total	0.00	325,000	0.00	368,000	0.00	368,000		368,000
UTILITIES - TRASH								
Operating	0.00	295,000	0.00	255,000	0.00	255,000	0.00	255,000
Total	0.00	295,000	0.00	255,000	0.00	255,000	0.00	255,000
PROPERTY INSURANCE								
Operating	0.00	700,000	0.00	421,118	0.00	421,118	0.00	421,118
Total	0.00	700,000	0.00	421,118	0.00	421,118	0.00	421,118
AGRICULTURAL EXPERIMENT STATION REMOTE SITES								
Operating	0.00	74,030	0.00	0	0.00	0	0.00	0
Total	0.00	74,030	0.00	0	0.00	0	0.00	0
LAS VEGAS COOPERATIVE EXTENSION BLDG								
Classified	2.00	84,781	2.00	84,773	2.00	86,931	2.00	88,861
Fringe	0.00	33,221	0.00	34,937	0.00	36,409	0.00	36,903
Operating	0.00	110,948	0.00	111,000	0.00	111,000	0.00	111,000
Total	2.00	228,950	2.00	230,710	2.00	234,340	2.00	236,764
COOPERATIVE EXTENSION REMOTE SITES								
Operating	0.00	119,396	0.00	119,396	0.00	119,396	0.00	119,396
Total	0.00	119,396	0.00	119,396	0.00	119,396	0.00	119,396
LEASE PAYMENTS								
Operating	0.00	237,530	0.00	200,000	0.00	200,000	0.00	200,000
Total	0.00	237,530	0.00	200,000	0.00	200,000	0.00	200,000
FIELD TURF REPAYMENT								
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

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
CROWLEY STUDENT UNION CUSTODIAL								
Classified	5.00	155,789	5.00	155,783	5.00	161,841	5.00	167,216
Fringe	0.00	67,174	0.00	71,195	0.00	74,018	0.00	74,910
Total	5.00	222,963	5.00	226,978	5.00	235,859	5.00	242,126
LAWLOR EVENTS CENTER								
Operating	0.00	87,071	0.00	87,071	0.00	87,071	0.00	87,071
Total	0.00	87,071	0.00	87,071	0.00	87,071	0.00	87,071
MAINTENANCE CONTRACTS								
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
CABNR S-S RANCH O&M								
Operating	0.00	23,150	0.00	0	0.00	0	0.00	0
Total	0.00	23,150	0.00	0	0.00	0	0.00	0
FIRE SCIENCE ACADEMY O & M								
Professional	0.75	66,786	0.85	74,998	0.85	74,997	0.85	74,997
Classified	8.90	414,557	9.15	409,305	9.15	420,259	9.15	427,254
Fringe	0.00	166,111	0.00	186,086	0.00	192,842	0.00	194,094
Operating	0.00	247,884	0.00	234,608	0.00	234,608	0.00	234,608
Total	9.65	895,338	10.00	904,997	10.00	922,706	10.00	930,953
OTHER FACILITIES OPERATING								
Operating	0.00	200,000	0.00	1,377,489	0.00	1,377,489	0.00	1,377,489
Total	0.00	200,000	0.00	1,377,489	0.00	1,377,489	0.00	1,377,489
VEHICLE MAINTENANCE, FACILITIES SERVICES								
Classified	7.00	340,249	6.00	284,277	6.00	291,110	6.00	296,948
Fringe	0.00	123,997	0.00	107,585	0.00	111,506	0.00	112,391
Operating	0.00	330,744	0.00	330,744	0.00	330,744	0.00	330,744
Total	7.00	794,990	6.00	722,606	6.00	733,360	6.00	740,083
ENERGY CONSERVATION PROGRAM DEBT SERVICE								
Operating	0.00	1,005,010	0.00	711,387	0.00	711,387	0.00	711,387
Total	0.00	1,005,010	0.00	711,387	0.00	711,387	0.00	711,387
UTILITIES SHORTFALL								
Operating	0.00	-153,582	0.00	0	0.00	0	0.00	0
Total	0.00	-153,582	0.00	0	0.00	0	0.00	0

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	45,562	0.00	92,263
Fringe	0.00	0	0.00	0	0.00	7,572	0.00	15,334
Total	0.00	0	0.00	0	0.00	53,134	0.00	107,597
TOTAL O & M OF PLANT								
Professional	19.99	2,042,297	17.69	1,822,487	17.69	1,868,048	17.69	1,914,749
Graduate Assistant	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
Classified	283.82	12,360,154	288.07	12,397,567	288.07	12,772,217	288.07	13,015,742
Wages	0.00	273,800	0.00	272,764	0.00	272,764	0.00	272,764
Fringe	0.00	5,353,030	0.00	5,459,197	0.00	5,655,656	0.00	5,705,075
Operating	0.00	17,501,956	0.00	17,605,716	0.00	17,605,716	0.00	17,605,716
Total	303.81	37,551,237	305.76	37,577,731	305.76	38,194,401	305.76	38,534,046
SCHOLARSHIPS								
SCHOLARSHIPS								
Classified	0.30	9,546	0.30	8,852	0.30	9,227	0.30	9,609
Fringe	0.00	4,829	0.00	0	0.00	0	0.00	0
Operating	0.00	6,190,886	0.00	7,041,286	0.00	7,041,286	0.00	7,041,286
Total	0.30	6,205,261	0.30	7,050,138	0.30	7,050,513	0.30	7,050,895
REGENTS AWARD ADMIN								
Wages	0.00	9,607	0.00	10,000	0.00	10,000	0.00	10,000
Fringe	0.00	150	0.00	5,030	0.00	5,273	0.00	5,379
Operating	0.00	0	0.00	250	0.00	250	0.00	250
Total	0.00	9,757	0.00	15,280	0.00	15,523	0.00	15,629
REGENTS AWARD PROGRAM								
Graduate Assistant	0.00	0	0.00	70,000	0.00	70,000	0.00	70,000
Wages	0.00	0	0.00	105,000	0.00	105,000	0.00	105,000
Fringe	0.00	0	0.00	11,225	0.00	11,225	0.00	11,225
Operating	0.00	227,605	0.00	40,980	0.00	40,980	0.00	40,980
Total	0.00	227,605	0.00	227,205	0.00	227,205	0.00	227,205

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOLARSHIPS								
Graduate Assistant	0.00	0	0.00	70,000	0.00	70,000	0.00	70,000
Classified	0.30	9,546	0.30	8,852	0.30	9,227	0.30	9,609
Wages	0.00	9,607	0.00	115,000	0.00	115,000	0.00	115,000
Fringe	0.00	4,979	0.00	16,255	0.00	16,498	0.00	16,604
Operating	0.00	6,418,491	0.00	7,082,516	0.00	7,082,516	0.00	7,082,516
Total	0.30	6,442,623	0.30	7,292,623	0.30	7,293,241	0.30	7,293,729
RESERVES								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-3,703,935	0.00	-186,488	0.00	0	0.00	0
Classified	0.00	-1,201,319	0.00	-1,144,624	0.00	0	0.00	0
Fringe	0.00	-52,579	0.00	-52,579	0.00	0	0.00	0
Total	0.00	-4,957,833	0.00	-1,383,691	0.00	0	0.00	0
RESERVES - MANDATED BUDGET REDUCTION								
Operating	0.00	-2,832,382		0	0.00	0	0.00	0
Total	0.00	-2,832,382		0	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-3,703,935	0.00	-186,488	0.00	0	0.00	0
Classified	0.00	-1,201,319	0.00	-1,144,624	0.00	0	0.00	0
Fringe	0.00	-52,579	0.00	-52,579	0.00	0	0.00	0
Operating	0.00	-2,832,382		0	0.00	0	0.00	0
Total	0.00	-7,790,215	0.00	-1,383,691	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
ST PERS DIV ASSESS								
Operating	0.00	0	0.00	0	0.00	-216,344	0.00	-216,344
Total	0.00	0	0.00	0	0.00	-216,344	0.00	-216,344
AGGREGATE TORT CLAIM ASSESSMENT								
Operating	0.00	0	0.00	0	0.00	-207,245	0.00	-207,245
Total	0.00	0	0.00	0	0.00	-207,245	0.00	-207,245
EMPLOYEE BOND PREMIUM								
Operating	0.00	0	0.00	0	0.00	-5,000	0.00	-5,000
Total	0.00	0	0.00	0	0.00	-5,000	0.00	-5,000

University of Nevada, Reno
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
UTILITIES - ELECTRICITY								
Operating	0.00	0	0.00	0	0.00	-580,605	0.00	-580,605
Total	0.00	0	0.00	0	0.00	-580,605	0.00	-580,605
UTILITIES - NATURAL GAS								
Operating	0.00	0	0.00	0	0.00	-348,911	0.00	-348,911
Total	0.00	0	0.00	0	0.00	-348,911	0.00	-348,911
UTILITIES - WATER								
Operating	0.00	0	0.00	0	0.00	-42,239	0.00	-42,239
Total	0.00	0	0.00	0	0.00	-42,239	0.00	-42,239
UTILITIES - SEWER								
Operating	0.00	0	0.00	0	0.00	-70,816		-70,816
Total	0.00	0	0.00	0	0.00	-70,816		-70,816
UTILITIES - TRASH								
Operating	0.00	0	0.00	0	0.00	-36,506	0.00	-36,506
Total	0.00	0	0.00	0	0.00	-36,506	0.00	-36,506
PRORATION OF O & M								
Operating	0.00	0		0	0.00	-6,693,439	0.00	-6,693,439
Total	0.00	0		0	0.00	-6,693,439	0.00	-6,693,439
PRORATION OF O & M - NON STATE								
Operating	0.00	0		0	0.00	-956,561	0.00	-956,561
Total	0.00	0		0	0.00	-956,561	0.00	-956,561
OTHER FACILITIES OPERATING								
Operating	0.00	0	0.00	0	0.00	-1,028,321	0.00	-1,028,321
Total	0.00	0	0.00	0	0.00	-1,028,321	0.00	-1,028,321
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	-10,185,987	0.00	-10,185,987
Total	0.00	0	0.00	0	0.00	-10,185,987	0.00	-10,185,987
M-201 NEW SPACE OPERATING								
OPERATION & MAINTENANCE OF PLANT								
Operating	0.00	0	0.00	0	0.00	757,334	0.00	716,649
Total	0.00	0	0.00	0	0.00	757,334	0.00	716,649

University of Nevada, Reno
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2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL M-201 NEW SPACE OPERATING								
Operating	0.00	0	0.00	0	0.00	757,334	0.00	716,649
Total	0.00	0	0.00	0	0.00	757,334	0.00	716,649
TOTAL UNR								
Professional	817.50	76,816,385	821.59	78,311,306	821.59	80,299,231	821.59	82,145,705
Graduate Assistant	0.00	5,097,350	0.00	5,104,305	0.00	5,104,305	0.00	5,104,305
Classified	589.63	24,923,848	581.63	24,291,463	581.63	26,242,420	581.63	26,784,225
Wages	0.00	1,358,391	0.00	1,515,775	0.00	1,515,775	0.00	1,515,775
Fringe	0.00	30,247,317	0.00	30,527,157	0.00	31,412,546	0.00	31,816,586
Operating	0.00	37,788,117	0.00	38,579,110	0.00	29,150,457	0.00	29,109,772
Total	1,407.13	176,231,408	1,403.22	178,329,116	1,403.22	173,724,734	1,403.22	176,476,368

**Medical School
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10 Operating Budget	2010-11 Operating Budget	2011-2012 Base Request	2011-2012 Maintenance Request	2011-2012 Enhancement Request	2011-2012 Total Request	FY 12 Request Over FY 11 Budget \$	%
<u>STATE APPROPRIATION</u>								
General Fund	29,990,810	30,018,348	31,362,819	123,193	0	31,486,012	1,467,664	4.89%
Total State Appropriation	29,990,810	30,018,348	31,362,819	123,193	0	31,486,012	1,467,664	4.89%
<u>OTHER REVENUE SOURCES</u>								
Registration Fees	2,790,632	2,946,232	3,369,240	0	0	3,369,240	423,008	14.36%
Non-Resident Tuition	204,078	218,234	129,100	0	0	129,100	-89,134	-40.84%
Miscellaneous	11,250	11,250	10,170	0	0	10,170	-1,080	-9.60%
Total Other Revenue Sources	3,005,960	3,175,716	3,508,510	0	0	3,508,510	332,794	10.48%
TOTAL REVENUE	32,996,770	33,194,064	34,871,329	123,193	0	34,994,522	1,800,458	105.42%

Medical School
2011-2013 Biennial Budget Request
Revenue By Source

Revenue by Source	2009-10 Operating Budget	2010-11 Operating Budget	2012-2013 Base Request	2012-2013 Maintenance Request	2012-2013 Enhancement Request	2012-2013 Total Request	FY 13 Request Over FY 12 Request \$	%
<u>STATE APPROPRIATION</u>								
General Fund	29,990,810	30,018,348	31,386,669	119,845	0	31,506,514	20,502	0.07%
Total State Appropriation	29,990,810	30,018,348	31,386,669	119,845	0	31,506,514	20,502	0.07%
<u>OTHER REVENUE SOURCES</u>								
Registration Fees	2,790,632	2,946,232	3,840,540	0	0	3,840,540	471,300	13.99%
Non-Resident Tuition	204,078	218,234	141,018	0	0	141,018	11,918	9.23%
Miscellaneous	11,250	11,250	10,170	0	0	10,170	0	-
Total Other Revenue Sources	3,005,960	3,175,716	3,991,728	0	0	3,991,728	483,218	13.77%
TOTAL REVENUE	32,996,770	33,194,064	35,378,397	119,845	0	35,498,242	503,720	1.44%

Medical School
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>								
SCHOOL OF MEDICINE.								
Professional	72.94	11,630,187	75.41	11,942,147	75.41	11,942,147	75.41	11,942,147
Graduate Assistant	0.00	66,000	0.00	35,730	0.00	35,730	0.00	35,730
Resident Physicians	14.46	708,920	15.21	757,688	15.21	757,688	15.21	757,688
Classified	24.26	1,031,387	22.07	940,643	22.07	976,091	22.07	996,897
Fringe	0.00	2,875,427	0.00	3,035,476	0.00	3,065,502	0.00	3,069,899
Operating	0.00	1,917,271	0.00	2,617,761	0.00	2,617,761	0.00	2,617,761
Total	111.66	18,229,192	112.69	19,329,445	112.69	19,394,919	112.69	19,420,122
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	294,738	0.00	596,844
Fringe	0.00	0	0.00	0	0.00	48,985	0.00	99,195
Total	0.00	0	0.00	0	0.00	343,723	0.00	696,039
TOTAL INSTR & DEPT RESEARCH								
Professional	72.94	11,630,187	75.41	11,942,147	75.41	12,236,885	75.41	12,538,991
Graduate Assistant	0.00	66,000	0.00	35,730	0.00	35,730	0.00	35,730
Resident Physicians	14.46	708,920	15.21	757,688	15.21	757,688	15.21	757,688
Classified	24.26	1,031,387	22.07	940,643	22.07	976,091	22.07	996,897
Fringe	0.00	2,875,427	0.00	3,035,476	0.00	3,114,487	0.00	3,169,094
Operating	0.00	1,917,271	0.00	2,617,761	0.00	2,617,761	0.00	2,617,761
Total	111.66	18,229,192	112.69	19,329,445	112.69	19,738,642	112.69	20,116,161
<u>PUBLIC SERVICE</u>								
PEDIATRICS DIABETES CTR - RENO								
Professional	0.45	56,303	0.45	56,303	0.45	56,303	0.45	56,303
Fringe	0.00	15,811	0.00	16,673	0.00	16,770	0.00	16,770
Operating	0.00	209,932	0.00	209,932	0.00	209,932	0.00	209,932
Total	0.45	282,046	0.45	282,908	0.45	283,005	0.45	283,005
NEVADA HEALTH SVC CORPS								
Professional	1.26	97,547	1.17	77,842	1.17	77,842	1.17	77,842
Classified	0.34	15,122	0.16	6,879	0.16	6,935	0.16	6,943
Fringe	0.00	37,279	0.00	31,819	0.00	32,071	0.00	32,069
Operating	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000
Total	1.60	189,948	1.33	156,540	1.33	156,848	1.33	156,854

Medical School
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
GENETICS PROGRAM								
Professional	2.42	278,881	2.34	220,429	2.34	220,429	2.34	220,429
Fringe	0.00	81,184	0.00	64,635	0.00	65,011	0.00	65,010
Operating	0.00	9,628	0.00	74,766	0.00	74,766	0.00	74,766
Total	2.42	369,693	2.34	359,830	2.34	360,206	2.34	360,205
PEDIATRICS DIABETES CENTER								
Professional	0.23	36,675	0.22	36,964	0.22	36,964	0.22	36,964
Fringe	0.00	7,712	0.00	7,694	0.00	7,739	0.00	7,739
Operating	0.00	268,746	0.00	268,406	0.00	268,406	0.00	268,406
Total	0.23	313,133	0.22	313,064	0.22	313,109	0.22	313,109
CHRONIC FATIGUE SYNDROME								
Operating	0.00	600,000	0.00	550,000	0.00	550,000	0.00	550,000
Total	0.00	600,000	0.00	550,000	0.00	550,000	0.00	550,000
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	9,788	0.00	19,821
Fringe	0.00	0	0.00	0	0.00	1,627	0.00	3,294
Total	0.00	0	0.00	0	0.00	11,415	0.00	23,115
TOTAL PUBLIC SERVICE								
Professional	4.36	469,406	4.18	391,538	4.18	401,326	4.18	411,359
Classified	0.34	15,122	0.16	6,879	0.16	6,935	0.16	6,943
Fringe	0.00	141,986	0.00	120,821	0.00	123,218	0.00	124,882
Operating	0.00	1,128,306	0.00	1,143,104	0.00	1,143,104	0.00	1,143,104
Total	4.70	1,754,820	4.34	1,662,342	4.34	1,674,583	4.34	1,686,288
ACADEMIC SUPPORT								
ACADEMIC SUPPORT EQUIPMENT								
Operating	0.00	1,716,735	0.00	0	0.00	0	0.00	0
Total	0.00	1,716,735	0.00	0	0.00	0	0.00	0
LIBRARY BOOKS & JOURNALS								
Operating	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000
Total	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000

Medical School
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
SMS ADMINISTRATION								
Professional	2.33	805,653	1.28	503,685	1.28	503,685	1.28	503,685
Classified	1.00	47,607	0.80	38,086	0.80	39,756	0.80	41,494
Wages	0.00	7,006	0.00	8,000	0.00	8,000	0.00	8,000
Fringe	0.00	124,642	0.00	82,876	0.00	83,938	0.00	84,213
Operating	0.00	241,050	0.00	1,157,641	0.00	1,157,641	0.00	1,157,641
Total	3.33	1,225,958	2.08	1,790,288	2.08	1,793,020	2.08	1,795,033
OFFICE OF MEDICAL EDUCATION								
Professional	8.12	724,252	6.70	604,450	6.70	604,450	6.70	604,450
Graduate Assistant	0.00	576	0.00	0	0.00	0	0.00	0
Classified	8.00	305,115	8.50	323,314	8.50	337,675	8.50	350,447
Wages	0.00	40,980	0.00	37,116	0.00	37,116	0.00	37,116
Fringe	0.00	279,557	0.00	278,615	0.00	285,694	0.00	287,914
Operating	0.00	75,000	0.00	138,500	0.00	138,500	0.00	138,500
Total	16.12	1,425,480	15.20	1,381,995	15.20	1,403,435	15.20	1,418,427
OFFICE OF RURAL HEALTH								
Professional	1.00	145,529	0.95	138,253	0.95	138,253	0.95	138,253
Classified	0.76	32,811	0.84	36,114	0.84	36,408	0.84	36,450
Wages	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	42,646	0.00	44,723	0.00	45,336	0.00	45,331
Operating	0.00	12,000	0.00	10,000	0.00	10,000	0.00	10,000
Total	1.76	237,986	1.79	234,090	1.79	234,997	1.79	235,034
RURAL HEALTH INIATIVES								
Professional	0.00	0	0.22	37,616	0.22	37,616	0.22	37,616
Fringe	0.00	0	0.00	9,142	0.00	9,195	0.00	9,195
Operating	0.00	20,000	0.00	15,000	0.00	15,000	0.00	15,000
Total	0.00	20,000	0.22	61,758	0.22	61,811	0.22	61,811
MEDICAL LIBRARY OPERATING								
Professional	1.00	116,117	1.00	116,118	1.00	116,118	1.00	116,118
Classified	6.00	276,989	6.00	276,561	6.00	283,445	6.00	287,579
Wages	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000
Fringe	0.00	135,946	0.00	146,091	0.00	150,169	0.00	150,917
Operating	0.00	24,000	0.00	24,000	0.00	24,000	0.00	24,000
Total	7.00	578,052	7.00	587,770	7.00	598,732	7.00	603,614

Medical School
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
UNSONM FACULTY DEVELOPMENT								
Professional	0.50	104,627	0.50	104,627	0.50	104,627	0.50	104,627
Graduate Assistant	0.00	16,800	0.00	16,800	0.00	16,800	0.00	16,800
Classified	0.90	34,671	0.90	34,672	0.90	36,100	0.90	37,716
Fringe	0.00	36,546	0.00	37,743	0.00	38,499	0.00	38,756
Operating	0.00	25,000	0.00	37,350	0.00	37,350	0.00	37,350
Total	1.40	217,644	1.40	231,192	1.40	233,376	1.40	235,249
GRADUATE MEDICAL EDUCATION								
Professional	1.96	264,895	1.96	266,356	1.96	266,356	1.96	266,356
Classified	1.00	34,056	1.00	38,524	1.00	40,111	1.00	41,907
Fringe	0.00	69,232	0.00	73,644	0.00	74,641	0.00	74,925
Operating	0.00	102,000	0.00	123,876	0.00	123,876	0.00	123,876
Total	2.96	470,183	2.96	502,400	2.96	504,984	2.96	507,064
LEGAL COUNSEL								
Professional	1.50	216,196	0.00	0	0.00	0	0.00	0
Classified	1.00	46,843	1.00	48,943	1.00	51,285	1.00	51,335
Fringe	0.00	87,093	0.00	21,406	0.00	22,569	0.00	22,564
Operating	0.00	15,000	0.00	20,000	0.00	20,000	0.00	20,000
Total	2.50	365,132	1.00	90,349	1.00	93,854	1.00	93,899
BUDGET - STATE								
Professional	2.25	325,118	2.56	381,832	2.56	381,832	2.56	381,832
Graduate Assistant	0.00	24,230	0.00	24,334	0.00	24,334	0.00	24,334
Classified	4.00	170,545	3.50	135,769	3.50	142,819	3.50	146,364
Fringe	0.00	137,805	0.00	146,162	0.00	151,733	0.00	152,407
Operating	0.00	32,720	0.00	41,068	0.00	41,068	0.00	41,068
Total	6.25	690,418	6.06	729,165	6.06	741,786	6.06	746,005
PERSONNEL - STATE								
Professional	1.00	122,321	1.00	122,322	1.00	122,322	1.00	122,322
Classified	7.00	321,647	5.00	217,615	5.00	224,731	5.00	232,160
Fringe	0.00	149,144	0.00	116,792	0.00	120,720	0.00	122,146
Operating	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000
Total	8.00	618,112	6.00	481,729	6.00	492,773	6.00	501,628

Medical School

Resource Allocation Comparison

2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ADMIN-BASIC SCIENCE & RESEARCH								
Professional	0.75	144,946	0.75	144,945	0.75	144,945	0.75	144,945
Classified	1.65	89,561	1.65	91,608	1.65	92,256	1.65	92,388
Fringe	0.00	52,885	0.00	55,919	0.00	56,852	0.00	56,846
Total	2.40	287,392	2.40	292,472	2.40	294,053	2.40	294,179
MALPRACTICE INSURANCE								
Operating	0.00	1,064,149	0.00	985,550	0.00	985,550	0.00	985,550
Total	0.00	1,064,149	0.00	985,550	0.00	985,550	0.00	985,550
ACADEMIC SUPPORT								
Operating	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000
Total	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	47,350	0.00	95,884
Fringe	0.00	0	0.00	0	0.00	7,870	0.00	15,936
Total	0.00	0	0.00	0	0.00	55,220	0.00	111,820
TOTAL ACADEMIC SUPPORT								
Professional	20.41	2,969,654	16.92	2,420,204	16.92	2,467,554	16.92	2,516,088
Graduate Assistant	0.00	41,606	0.00	41,134	0.00	41,134	0.00	41,134
Classified	31.31	1,359,845	29.19	1,241,206	29.19	1,284,586	29.19	1,317,840
Wages	0.00	77,986	0.00	75,116	0.00	75,116	0.00	75,116
Fringe	0.00	1,115,496	0.00	1,013,113	0.00	1,047,216	0.00	1,061,150
Operating	0.00	4,777,654	0.00	4,002,985	0.00	4,002,985	0.00	4,002,985
Total	51.72	10,342,241	46.11	8,793,758	46.11	8,918,591	46.11	9,014,313
<u>STUDENT SERVICES</u>								
STUDENT AFFAIRS								
Professional	5.10	375,844	4.00	363,351	4.00	363,351	4.00	363,351
Classified	7.00	254,144	6.50	237,661	6.50	247,732	6.50	254,406
Wages	0.00	19,160	0.00	19,000	0.00	19,000	0.00	19,000
Fringe	0.00	197,797	0.00	197,818	0.00	202,659	0.00	203,876
Operating	0.00	68,000	0.00	75,528	0.00	75,528	0.00	75,528
Total	12.10	914,945	10.50	893,358	10.50	908,270	10.50	916,161
SMS RECRUITMENT OFFICE								
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

Medical School
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	9,084	0.00	18,395
Fringe	0.00	0	0.00	0	0.00	1,510	0.00	3,057
Total	0.00	0	0.00	0	0.00	10,594	0.00	21,452
TOTAL STUDENT SERVICES								
Professional	5.10	375,844	4.00	363,351	4.00	372,435	4.00	381,746
Classified	7.00	254,144	6.50	237,661	6.50	247,732	6.50	254,406
Wages	0.00	19,160	0.00	19,000	0.00	19,000	0.00	19,000
Fringe	0.00	197,797	0.00	197,818	0.00	204,169	0.00	206,933
Operating	0.00	90,000	0.00	97,528	0.00	97,528	0.00	97,528
Total	12.10	936,945	10.50	915,358	10.50	940,864	10.50	959,613
<u>INSTITL SUPPORT</u>								
ST PERS DIV ASSESS								
Operating	0.00	22,011	0.00	22,011	0.00	22,011	0.00	22,011
Total	0.00	22,011	0.00	22,011	0.00	22,011	0.00	22,011
ANIMAL CARE								
Professional	0.20	38,760	0.50	60,000	0.50	60,000	0.50	60,000
Classified	1.70	73,550	1.70	75,918	1.70	78,328	1.70	79,698
Fringe	0.00	32,382	0.00	40,488	0.00	41,651	0.00	41,860
Operating	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500
Total	1.90	153,192	2.20	184,906	2.20	188,479	2.20	190,058
AGGREGATE TORT INSURANCE								
Operating	0.00	25,095	0.00	25,095	0.00	25,095	0.00	25,095
Total	0.00	25,095	0.00	25,095	0.00	25,095	0.00	25,095
EMPLOYEE BOND PREMIUM								
Operating	0.00	529	0.00	529	0.00	529	0.00	529
Total	0.00	529	0.00	529	0.00	529	0.00	529
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	1,500	0.00	3,038
Fringe	0.00	0	0.00	0	0.00	249	0.00	505
Total	0.00	0	0.00	0	0.00	1,749	0.00	3,543

Medical School
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT								
Professional	0.20	38,760	0.50	60,000	0.50	61,500	0.50	63,038
Classified	1.70	73,550	1.70	75,918	1.70	78,328	1.70	79,698
Fringe	0.00	32,382	0.00	40,488	0.00	41,900	0.00	42,365
Operating	0.00	56,135	0.00	56,135	0.00	56,135	0.00	56,135
Total	1.90	200,827	2.20	232,541	2.20	237,863	2.20	241,236
<u>O & M OF PLANT</u>								
OPERATION & MAINTENANCE OF PLANT								
Operating	0.00	149,325	0.00	149,325	0.00	149,325	0.00	149,325
Total	0.00	149,325	0.00	149,325	0.00	149,325	0.00	149,325
PRORATION OF O & M								
Operating	0.00	2,442,299	0.00	2,442,299	0.00	2,442,299	0.00	2,442,299
Total	0.00	2,442,299	0.00	2,442,299	0.00	2,442,299	0.00	2,442,299
TOTAL O & M OF PLANT								
Operating	0.00	2,591,624	0.00	2,591,624	0.00	2,591,624	0.00	2,591,624
Total	0.00	2,591,624	0.00	2,591,624	0.00	2,591,624	0.00	2,591,624
<u>SCHOLARSHIPS</u>								
FACULTY GRANTS-IN-AID								
Operating	0.00	72,000	0.00	85,000	0.00	85,000	0.00	85,000
Total	0.00	72,000	0.00	85,000	0.00	85,000	0.00	85,000
TOTAL SCHOLARSHIPS								
Operating	0.00	72,000	0.00	85,000	0.00	85,000	0.00	85,000
Total	0.00	72,000	0.00	85,000	0.00	85,000	0.00	85,000
<u>RESERVES</u>								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-726,057	0.00	-325,273	0.00	0	0.00	0
Classified	0.00	-134,687	0.00	-74,923	0.00	0	0.00	0
Fringe	0.00	-4,968	0.00	-15,808	0.00	0	0.00	0
Total	0.00	-865,712	0.00	-416,004	0.00	0	0.00	0
RESERVES - MANDATED BUDGET REDUCTION								
Operating	0.00	-265,167		0	0.00	0	0.00	0
Total	0.00	-265,167		0	0.00	0	0.00	0

Medical School
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES								
Professional	0.00	-726,057	0.00	-325,273	0.00	0	0.00	0
Classified	0.00	-134,687	0.00	-74,923	0.00	0	0.00	0
Fringe	0.00	-4,968	0.00	-15,808	0.00	0	0.00	0
Operating	0.00	-265,167		0	0.00	0	0.00	0
Total	0.00	-1,130,879	0.00	-416,004	0.00	0	0.00	0
<u>M-150 BASE BUDGET ADJUSTMENTS</u>								
ST PERS DIV ASSESS								
Operating	0.00	0	0.00	0	0.00	-22,011	0.00	-22,011
Total	0.00	0	0.00	0	0.00	-22,011	0.00	-22,011
AGGREGATE TORT INSURANCE								
Operating	0.00	0	0.00	0	0.00	-25,095	0.00	-25,095
Total	0.00	0	0.00	0	0.00	-25,095	0.00	-25,095
EMPLOYEE BOND PREMIUM								
Operating	0.00	0	0.00	0	0.00	-529	0.00	-529
Total	0.00	0	0.00	0	0.00	-529	0.00	-529
PRORATION OF O & M								
Operating	0.00	0	0.00	0	0.00	531,234	0.00	531,234
Total	0.00	0	0.00	0	0.00	531,234	0.00	531,234
NON FORMULA BUDGET DISTRIBUTION								
Operating				0		200,563		200,563
Total				0		200,563		200,563
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	684,162	0.00	684,162
Total	0.00	0	0.00	0	0.00	684,162	0.00	684,162
<u>M-201 NEW SPACE OPERATING</u>								
INSTIT'L SUPPORT								
Operating	0.00	0	0.00	0	0.00	123,193	0.00	119,845
Total	0.00	0	0.00	0	0.00	123,193	0.00	119,845
TOTAL M-201 NEW SPACE OPERATING								
Operating	0.00	0	0.00	0	0.00	123,193	0.00	119,845
Total	0.00	0	0.00	0	0.00	123,193	0.00	119,845

Medical School
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
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TOTAL SCHOOL OF MEDICINE.								
Professional	103.01	14,757,794	101.01	14,851,967	101.01	15,539,700	101.01	15,911,222
Graduate Assistant	0.00	107,606	0.00	76,864	0.00	76,864	0.00	76,864
Resident Physicians	14.46	708,920	15.21	757,688	15.21	757,688	15.21	757,688
Classified	64.61	2,599,361	59.62	2,427,384	59.62	2,593,672	59.62	2,655,784
Wages	0.00	97,146	0.00	94,116	0.00	94,116	0.00	94,116
Fringe	0.00	4,358,120	0.00	4,391,908	0.00	4,530,990	0.00	4,604,424
Operating	0.00	10,367,823	0.00	10,594,137	0.00	11,401,492	0.00	11,398,144
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Total	182.08	32,996,770	175.84	33,194,064	175.84	34,994,522	175.84	35,498,242

**State Health Laboratory
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10 Operating Budget	2010-11 Operating Budget	2011-2012 Base Request	2011-2012 Maintenance Request	2011-2012 Enhancement Request	2011-2012 Total Request	FY 12 Request Over FY 11 Budget \$	%
STATE APPROPRIATION								
General Fund	1,772,797	1,702,580	1,783,157	0	0	1,783,157	80,577	4.73%
Total State Appropriation	1,772,797	1,702,580	1,783,157	0	0	1,783,157	80,577	4.73%
TOTAL REVENUE	1,772,797	1,702,580	1,783,157	0	0	1,783,157	80,577	104.73%

**State Health Laboratory
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10	2010-11	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	FY 13 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 12 Request %
General Fund	1,772,797	1,702,580	1,802,284	0	0	1,802,284	1,802,284	1.07%
Total State Appropriation	1,772,797	1,702,580	1,802,284	0	0	1,802,284	1,802,284	1.07%
TOTAL REVENUE	1,772,797	1,702,580	1,802,284	0	0	1,802,284	1,802,284	1.07%

STATE APPROPRIATION

State Health Laboratory
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>								
OPERATION								
Professional	1.97	277,081	1.87	277,082	1.87	277,082	1.87	277,082
Classified	17.70	922,212	16.00	811,637	16.00	824,993	16.00	834,471
Fringe	0.00	365,290	0.00	350,921	0.00	361,987	0.00	363,356
Operating	0.00	130,953	0.00	141,135	0.00	141,135	0.00	141,135
Total	19.67	1,695,536	17.87	1,580,775	17.87	1,605,197	17.87	1,616,044
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	6,927	0.00	14,027
Fringe	0.00	0	0.00	0	0.00	1,151	0.00	2,331
Total	0.00	0	0.00	0	0.00	8,078	0.00	16,358
TOTAL PUBLIC SERVICE								
Professional	1.97	277,081	1.87	277,082	1.87	284,009	1.87	291,109
Classified	17.70	922,212	16.00	811,637	16.00	824,993	16.00	834,471
Fringe	0.00	365,290	0.00	350,921	0.00	363,138	0.00	365,687
Operating	0.00	130,953	0.00	141,135	0.00	141,135	0.00	141,135
Total	19.67	1,695,536	17.87	1,580,775	17.87	1,613,275	17.87	1,632,402
<u>INSTIT'L SUPPORT</u>								
ST PERS DIV ASSESS								
Operating	0.00	6,971	0.00	6,971	0.00	6,971	0.00	6,971
Total	0.00	6,971	0.00	6,971	0.00	6,971	0.00	6,971
AGGREGATE TORT INSURANCE								
Operating	0.00	2,737	0.00	2,737	0.00	2,737	0.00	2,737
Total	0.00	2,737	0.00	2,737	0.00	2,737	0.00	2,737
EMPLOYEE BOND PREMIUM								
Operating	0.00	58	0.00	58	0.00	58	0.00	58
Total	0.00	58	0.00	58	0.00	58	0.00	58
TOTAL INSTIT'L SUPPORT								
Operating	0.00	9,766	0.00	9,766	0.00	9,766	0.00	9,766
Total	0.00	9,766	0.00	9,766	0.00	9,766	0.00	9,766

State Health Laboratory
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>								
PRORATION OF O & M								
Operating	0.00	164,098	0.00	164,098	0.00	164,098	0.00	164,098
Total	0.00	164,098	0.00	164,098	0.00	164,098	0.00	164,098
TOTAL O & M OF PLANT								
Operating	0.00	164,098	0.00	164,098	0.00	164,098	0.00	164,098
Total	0.00	164,098	0.00	164,098	0.00	164,098	0.00	164,098
<u>RESERVES</u>								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-12,746	0.00	-12,746	0.00	0	0.00	0
Classified	0.00	-47,073	0.00	-37,335	0.00	0	0.00	0
Fringe	0.00	-1,676	0.00	-1,978	0.00	0	0.00	0
Total	0.00	-61,495	0.00	-52,059	0.00	0	0.00	0
RESERVES - MANDATED BUDGET REDUCTION								
Operating	0.00	-35,108	0.00	0	0.00	0	0.00	0
Total	0.00	-35,108	0.00	0	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-12,746	0.00	-12,746	0.00	0	0.00	0
Classified	0.00	-47,073	0.00	-37,335	0.00	0	0.00	0
Fringe	0.00	-1,676	0.00	-1,978	0.00	0	0.00	0
Operating	0.00	-35,108	0.00	0	0.00	0	0.00	0
Total	0.00	-96,603	0.00	-52,059	0.00	0	0.00	0
<u>M-150 BASE BUDGET ADJUSTMENTS</u>								
ST PERS DIV ASSESS								
Operating	0.00	0	0.00	0	0.00	-6,971	0.00	-6,971
Total	0.00	0	0.00	0	0.00	-6,971	0.00	-6,971
AGGREGATE TORT INSURANCE								
Operating	0.00	0	0.00	0	0.00	-2,737	0.00	-2,737
Total	0.00	0	0.00	0	0.00	-2,737	0.00	-2,737
EMPLOYEE BOND PREMIUM								
Operating	0.00	0	0.00	0	0.00	-58	0.00	-58
Total	0.00	0	0.00	0	0.00	-58	0.00	-58

State Health Laboratory
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
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PRORATION OF O & M								
Operating	0.00	0	0.00	0	0.00	-13,219	0.00	-13,219
Total	0.00	0	0.00	0	0.00	-13,219	0.00	-13,219
NON FORMULA BUDGET DISTRIBUTION								
Operating				0		19,003		19,003
Total				0		19,003		19,003
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	-3,982	0.00	-3,982
Total	0.00	0	0.00	0	0.00	-3,982	0.00	-3,982
TOTAL STATE HEALTH LAB								
Professional	1.97	264,335	1.87	264,336	1.87	284,009	1.87	291,109
Classified	17.70	875,139	16.00	774,302	16.00	824,993	16.00	834,471
Fringe	0.00	363,614	0.00	348,943	0.00	363,138	0.00	365,687
Operating	0.00	269,709	0.00	314,999	0.00	311,017	0.00	311,017
Total	19.67	1,772,797	17.87	1,702,580	17.87	1,783,157	17.87	1,802,284

Intercollegiate Athletics - UNR
2011-2013 Biennial Budget Request
Revenue By Source

Revenue by Source	2009-10 Operating Budget	2010-11 Operating Budget	2011-2012 Base Request	2011-2012 Maintenance Request	2011-2012 Enhancement Request	2011-2012 Total Request	FY 12 Request Over FY 11 Budget \$	%
STATE APPROPRIATION								
General Fund	5,850,604	5,328,304	5,407,227	0	0	5,407,227	78,923	1.48%
Total State Appropriation	5,850,604	5,328,304	5,407,227	0	0	5,407,227	78,923	1.48%
TOTAL REVENUE	5,850,604	5,328,304	5,407,227	0	0	5,407,227	78,923	101.48%

**Intercollegiate Athletics - UNR
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10	2010-11	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	FY 13 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 12 Request	%
General Fund	5,850,604	5,328,304	5,443,803	0	0	5,443,803	5,443,803	36,576	0.68%
Total State Appropriation	5,850,604	5,328,304	5,443,803	0	0	5,443,803	5,443,803	36,576	0.68%
TOTAL REVENUE	5,850,604	5,328,304	5,443,803	0	0	5,443,803	5,443,803	36,576	0.68%

STATE APPROPRIATION

Intercollegiate Athletics - UNR
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES								
ICA ADMINISTRATION								
Professional	4.00	294,222	1.00	52,534	1.00	52,534	1.00	52,534
Classified	6.00	244,813	6.00	249,598	6.00	256,260	6.00	260,945
Fringe	0.00	171,115	0.00	117,159	0.00	120,576	0.00	121,454
Operating	0.00	69,216	0.00	0	0.00	0	0.00	0
Total	10.00	779,366	7.00	419,291	7.00	429,370	7.00	434,933
PROMOTION & MARKETING								
Professional	1.00	54,407	1.00	54,406	1.00	54,406	1.00	54,406
Fringe	0.00	16,263	0.00	17,180	0.00	17,184	0.00	17,184
Total	1.00	70,670	1.00	71,586	1.00	71,590	1.00	71,590
ICA SPORTS INFORMATION								
Professional	1.00	63,329	1.00	69,566	1.00	69,566	1.00	69,566
Fringe	0.00	17,555	0.00	19,492	0.00	19,497	0.00	19,497
Total	1.00	80,884	1.00	89,058	1.00	89,063	1.00	89,063
WOMEN'S SPORTS INFORMATION								
Professional	1.00	47,046	1.00	47,046	1.00	47,046	1.00	47,046
Fringe	0.00	15,144	0.00	16,025	0.00	16,029	0.00	16,029
Total	1.00	62,190	1.00	63,071	1.00	63,075	1.00	63,075
SPORTS MEDICINE/STRNGTH CNDTNG								
Professional	1.00	62,990	1.00	62,510	1.00	62,510	1.00	62,510
Fringe	0.00	17,568	0.00	18,518	0.00	18,522	0.00	18,522
Total	1.00	80,558	1.00	81,028	1.00	81,032	1.00	81,032
TICKET ADMINISTRATION								
Professional	1.00	57,758	1.00	57,757	1.00	57,757	1.00	57,757
Fringe	0.00	16,772	0.00	17,706	0.00	17,710	0.00	17,710
Total	1.00	74,530	1.00	75,463	1.00	75,467	1.00	75,467
ICA MEN'S BASEBALL								
Professional	1.00	104,256	0.00	0	0.00	0	0.00	0
Fringe	0.00	32,851	0.00	0	0.00	0	0.00	0
Total	1.00	137,107	0.00	0	0.00	0	0.00	0

Intercollegiate Athletics - UNR
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
FOOTBALL MEN								
Professional	0.44	166,104	0.41	166,104	0.41	166,104	0.41	166,104
Fringe	0.00	43,411	0.00	44,295	0.00	44,306	0.00	44,306
Total	0.44	209,515	0.41	210,399	0.41	210,410	0.41	210,410
ICA ADMINISTRATION WOMEN'S								
Professional	2.00	157,374	2.00	114,240	2.00	114,240	2.00	114,240
Fringe	0.00	42,593	0.00	35,212	0.00	35,220	0.00	35,220
Total	2.00	199,967	2.00	149,452	2.00	149,460	2.00	149,460
WOMEN'S SWIMMING/DIVING								
Professional	1.00	45,753	1.00	45,752	1.00	45,752	1.00	45,752
Fringe	0.00	14,915	0.00	15,789	0.00	15,793	0.00	15,793
Total	1.00	60,668	1.00	61,541	1.00	61,545	1.00	61,545
SOCCER-WOMEN'S								
Professional	3.00	136,305	2.83	127,363	2.83	127,363	2.83	127,363
Fringe	0.00	45,922	0.00	44,212	0.00	44,222	0.00	44,222
Operating	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000
Total	3.00	197,227	2.83	186,575	2.83	186,585	2.83	186,585
SOFTBALL WOMEN'S								
Professional	3.00	155,111	2.00	118,391	2.00	118,391	2.00	118,391
Fringe	0.00	47,427	0.00	35,763	0.00	35,771	0.00	35,771
Operating	0.00	75,279	0.00	75,279	0.00	75,279	0.00	75,279
Total	3.00	277,817	2.00	229,433	2.00	229,441	2.00	229,441
SPORTS MED & STRENGTH-WOMENS								
Professional	2.00	69,624	2.00	69,143	2.00	69,143	2.00	69,143
Fringe	0.00	26,489	0.00	28,122	0.00	28,129	0.00	28,129
Total	2.00	96,113	2.00	97,265	2.00	97,272	2.00	97,272
WOMEN'S GOLF								
Professional	1.00	52,960	1.00	52,960	1.00	52,960	1.00	52,960
Fringe	0.00	15,978	0.00	16,887	0.00	16,891	0.00	16,891
Total	1.00	68,938	1.00	69,847	1.00	69,851	1.00	69,851
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	25,944	0.00	52,537
Fringe	0.00	0	0.00	0	0.00	4,312	0.00	8,732
Total	0.00	0	0.00	0	0.00	30,256	0.00	61,269

Intercollegiate Athletics - UNR
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES								
Professional	22.44	1,467,239	17.24	1,037,772	17.24	1,063,716	17.24	1,090,309
Classified	6.00	244,813	6.00	249,598	6.00	256,260	6.00	260,945
Fringe	0.00	524,003	0.00	426,360	0.00	434,162	0.00	439,460
Operating	0.00	159,495	0.00	90,279	0.00	90,279	0.00	90,279
Total	28.44	2,395,550	23.24	1,804,009	23.24	1,844,417	23.24	1,880,993
<u>INSTIT'L SUPPORT</u>								
ST PERS DIV ASSESS								
Operating	0.00	2,516	0.00	2,516	0.00	2,516	0.00	2,516
Total	0.00	2,516	0.00	2,516	0.00	2,516	0.00	2,516
EMPLOYEE BOND PREMIUM								
Operating	0.00	101	0.00	101	0.00	101	0.00	101
Total	0.00	101	0.00	101	0.00	101	0.00	101
TOTAL INSTIT'L SUPPORT								
Operating	0.00	2,617	0.00	2,617	0.00	2,617	0.00	2,617
Total	0.00	2,617	0.00	2,617	0.00	2,617	0.00	2,617
<u>O & M OF PLANT</u>								
PRORATION OF O & M								
Operating	0.00	1,240,936	0.00	1,240,936	0.00	1,240,936	0.00	1,240,936
Total	0.00	1,240,936	0.00	1,240,936	0.00	1,240,936	0.00	1,240,936
TOTAL O & M OF PLANT								
Operating	0.00	1,240,936	0.00	1,240,936	0.00	1,240,936	0.00	1,240,936
Total	0.00	1,240,936	0.00	1,240,936	0.00	1,240,936	0.00	1,240,936
<u>SCHOLARSHIPS</u>								
SCHOLARSHIP DIRECT APPROP								
Operating	0.00	2,292,418	0.00	2,342,041	0.00	2,342,041	0.00	2,342,041
Total	0.00	2,292,418	0.00	2,342,041	0.00	2,342,041	0.00	2,342,041
TOTAL SCHOLARSHIPS								
Operating	0.00	2,292,418	0.00	2,342,041	0.00	2,342,041	0.00	2,342,041
Total	0.00	2,292,418	0.00	2,342,041	0.00	2,342,041	0.00	2,342,041

Intercollegiate Athletics - UNR
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESERVES								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-67,493	0.00	-47,738	0.00	0	0.00	0
Classified	0.00	-12,979	0.00	-11,232	0.00	0	0.00	0
Fringe	0.00	-445	0.00	-2,329	0.00	0	0.00	0
Total	0.00	-80,917	0.00	-61,299	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-67,493	0.00	-47,738	0.00	0	0.00	0
Classified	0.00	-12,979	0.00	-11,232	0.00	0	0.00	0
Fringe	0.00	-445	0.00	-2,329	0.00	0	0.00	0
Total	0.00	-80,917	0.00	-61,299	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
ST PERS DIV ASSESS								
Operating	0.00	0	0.00	0	0.00	-2,516	0.00	-2,516
Total	0.00	0	0.00	0	0.00	-2,516	0.00	-2,516
EMPLOYEE BOND PREMIUM								
Operating	0.00	0	0.00	0	0.00	-101	0.00	-101
Total	0.00	0	0.00	0	0.00	-101	0.00	-101
PRORATION OF O & M								
Operating	0.00	0	0.00	0	0.00	-53,541	0.00	-53,541
Total	0.00	0	0.00	0	0.00	-53,541	0.00	-53,541
NON FORMULA BUDGET DISTRIBUTION								
Operating				0		33,374		33,374
Total				0		33,374		33,374
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	-22,784	0.00	-22,784
Total	0.00	0	0.00	0	0.00	-22,784	0.00	-22,784

Intercollegiate Athletics - UNR
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL INTERCOLL ATHL								
Professional	22.44	1,399,746	17.24	990,034	17.24	1,063,716	17.24	1,090,309
Classified	6.00	231,834	6.00	238,366	6.00	256,260	6.00	260,945
Fringe	0.00	523,558	0.00	424,031	0.00	434,162	0.00	439,460
Operating	0.00	3,695,466	0.00	3,675,873	0.00	3,653,089	0.00	3,653,089
Total	28.44	5,850,604	23.24	5,328,304	23.24	5,407,227	23.24	5,443,803

Statewide Programs - UNR
2011-2013 Biennial Budget Request
Revenue By Source

Revenue by Source	2009-10 Operating Budget	2010-11 Operating Budget	2011-2012 Base Request	2011-2012 Maintenance Request	2011-2012 Enhancement Request	2011-2012 Total Request	FY 12 Request Over FY 11 Budget \$	%
<u>STATE APPROPRIATION</u>								
General Fund	5,746,204	5,229,267	5,287,295	0	0	5,287,295	58,028	1.11%
Total State Appropriation	5,746,204	5,229,267	5,287,295	0	0	5,287,295	58,028	1.11%
TOTAL REVENUE	5,746,204	5,229,267	5,287,295	0	0	5,287,295	58,028	101.11%

Statewide Programs - UNR
2011-2013 Biennial Budget Request
Revenue By Source

Revenue by Source	2009-10	2010-11	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	FY 13 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 12 Request	%
General Fund	5,746,204	5,229,267	5,373,741	0	0	5,373,741	5,373,741	86,446	1.63%
Total State Appropriation	5,746,204	5,229,267	5,373,741	0	0	5,373,741	5,373,741	86,446	1.63%
TOTAL REVENUE	5,746,204	5,229,267	5,373,741	0	0	5,373,741	5,373,741	86,446	1.63%

STATE APPROPRIATION

Statewide Programs - UNR
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESEARCH								
REPC								
Operating	0.00	30,000	0.00	15,000	0.00	15,000	0.00	15,000
Total	0.00	30,000	0.00	15,000	0.00	15,000	0.00	15,000
BUREAU OF BUS & ECON RESEARCH								
Professional	2.28	257,238	2.27	257,239	2.27	257,239	2.27	257,239
Wages	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Fringe	0.00	57,111	0.00	59,581	0.00	60,177	0.00	60,176
Operating	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000
Total	2.28	339,349	2.27	341,820	2.27	342,416	2.27	342,415
CENTER FOR APPLIED RESEARCH								
Professional	1.00	100,747	0.60	49,067	0.60	49,067	0.60	49,067
Classified	0.60	28,106	0.60	22,150	0.60	23,115	0.60	24,067
Wages	0.00	8,205	0.00	8,205	0.00	8,205	0.00	8,205
Fringe	0.00	35,483	0.00	21,749	0.00	22,600	0.00	22,756
Operating	0.00	24,428	0.00	24,428	0.00	24,428	0.00	24,428
Total	1.60	196,969	1.20	125,599	1.20	127,415	1.20	128,523
CANCER RESEARCH LABORATORY								
Graduate Assistant	0.00	28,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	3,860	0.00	0	0.00	0	0.00	0
Total	0.00	31,860	0.00	0	0.00	0	0.00	0
SEISMOLOGY LAB								
Professional	2.23	285,772	2.86	376,946	2.86	376,946	2.86	376,946
Classified	2.00	124,412	1.00	46,834	1.00	47,234	1.00	47,284
Fringe	0.00	109,696	0.00	114,451	0.00	116,730	0.00	116,726
Operating	0.00	12,001	0.00	12,001	0.00	12,001	0.00	12,001
Total	4.23	531,881	3.86	550,232	3.86	552,911	3.86	552,957
BASQUE STUDIES								
Professional	4.00	329,479	4.00	329,478	4.00	329,478	4.00	329,478
Classified	1.00	52,180	1.00	52,179	1.00	54,859	1.00	54,909
Wages	0.00	1,989	0.00	1,989	0.00	1,989	0.00	1,989
Fringe	0.00	98,333	0.00	103,463	0.00	105,797	0.00	105,795
Operating	0.00	32,413	0.00	32,413	0.00	32,413	0.00	32,413
Total	5.00	514,394	5.00	519,522	5.00	524,536	5.00	524,584

Statewide Programs - UNR
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
NV BUREAU OF MINES & GEOLOGY								
Professional	13.20	1,354,136	12.41	1,285,770	12.41	1,285,770	12.41	1,285,770
Classified	6.96	392,482	5.96	351,935	5.96	360,551	5.96	363,642
Fringe	0.00	451,342	0.00	443,257	0.00	455,016	0.00	455,406
Operating	0.00	46,026	0.00	27,945	0.00	27,945	0.00	27,945
Total	20.16	2,243,986	18.37	2,108,907	18.37	2,129,282	18.37	2,132,763
STATE CLIMATOLOGIST								
Professional	0.58	34,626	1.00	38,889	1.00	38,889	1.00	38,889
Fringe	0.00	9,937	0.00	14,812	0.00	14,960	0.00	14,960
Operating	0.00	9,507	0.00	9,507	0.00	9,507	0.00	9,507
Total	0.58	54,070	1.00	63,208	1.00	63,356	1.00	63,356
ENERGY AND ENVIRONMENTAL PHYSICS								
Professional	1.00	143,680	1.00	143,679	1.00	143,679	1.00	143,679
Fringe	0.00	42,541	0.00	43,897	0.00	44,337	0.00	44,337
Total	1.00	186,221	1.00	187,576	1.00	188,016	1.00	188,016
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	61,103	0.00	123,734
Fringe	0.00	0	0.00	0	0.00	10,155	0.00	20,565
Total	0.00	0	0.00	0	0.00	71,258	0.00	144,299
TOTAL RESEARCH								
Professional	24.29	2,505,678	24.14	2,481,068	24.14	2,542,171	24.14	2,604,802
Graduate Assistant	0.00	28,000	0.00	0	0.00	0	0.00	0
Classified	10.56	597,180	8.56	473,098	8.56	485,759	8.56	489,902
Wages	0.00	20,194	0.00	20,194	0.00	20,194	0.00	20,194
Fringe	0.00	808,303	0.00	801,210	0.00	829,772	0.00	840,721
Operating	0.00	169,375	0.00	136,294	0.00	136,294	0.00	136,294
Total	34.85	4,128,730	32.70	3,911,864	32.70	4,014,190	32.70	4,091,913
PUBLIC SERVICE								
CENTER FOR JUSTICE STUDIES								
Professional	0.01	3,000	0.01	3,000	0.01	3,000	0.01	3,000
Graduate Assistant	0.00	37,200	0.00	20,760	0.00	20,760	0.00	20,760
Classified	0.50	28,314	0.50	28,313	0.50	29,488	0.50	29,488
Fringe	0.00	13,523	0.00	11,855	0.00	12,399	0.00	12,398
Operating	0.00	1,745	0.00	1,745	0.00	1,745	0.00	1,745
Total	0.51	83,782	0.51	65,673	0.51	67,392	0.51	67,391

Statewide Programs - UNR
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
SMALL BUSINESS DEVELOPMENT CTR								
Professional	3.70	289,252	3.73	288,940	3.73	288,940	3.73	288,940
Wages	0.00	23,901	0.00	23,901	0.00	23,901	0.00	23,901
Fringe	0.00	81,482	0.00	86,500	0.00	87,363	0.00	87,363
Operating	0.00	36,487	0.00	36,487	0.00	36,487	0.00	36,487
Total	3.70	431,122	3.73	435,828	3.73	436,691	3.73	436,691
GERONTOLOGY/GERIATRICS								
Professional	0.60	66,751	0.00	0	0.00	0	0.00	0
Graduate Assistant	0.00	33,600	0.00	0	0.00	0	0.00	0
Fringe	0.00	26,874	0.00	0	0.00	0	0.00	0
Operating	0.00	3,993	0.00	0	0.00	0	0.00	0
Total	0.60	131,218	0.00	0	0.00	0	0.00	0
NV CTR ETHICS & HEALTH POLICY								
Professional	1.30	79,746	0.00	0	0.00	0	0.00	0
Classified	1.00	40,111	0.00	0	0.00	0	0.00	0
Fringe	0.00	38,343	0.00	0	0.00	0	0.00	0
Operating	0.00	22,000	0.00	0	0.00	0	0.00	0
Total	2.30	180,200	0.00	0	0.00	0	0.00	0
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	7,299	0.00	14,780
Fringe	0.00	0	0.00	0	0.00	1,213	0.00	2,456
Total	0.00	0	0.00	0	0.00	8,512	0.00	17,236
TOTAL PUBLIC SERVICE								
Professional	5.61	438,749	3.74	291,940	3.74	299,239	3.74	306,720
Graduate Assistant	0.00	70,800	0.00	20,760	0.00	20,760	0.00	20,760
Classified	1.50	68,425	0.50	28,313	0.50	29,488	0.50	29,488
Wages	0.00	23,901	0.00	23,901	0.00	23,901	0.00	23,901
Fringe	0.00	160,222	0.00	98,355	0.00	100,975	0.00	102,217
Operating	0.00	64,225	0.00	38,232	0.00	38,232	0.00	38,232
Total	7.11	826,322	4.24	501,501	4.24	512,595	4.24	521,318
ACADEMIC SUPPORT								
UNR WRITING PROJECT								
Classified	0.75	34,171	0.00	0	0.00	0	0.00	0
Fringe	0.00	11,238	0.00	0	0.00	0	0.00	0
Total	0.75	45,409	0.00	0	0.00	0	0.00	0

Statewide Programs - UNR
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ACADEMIC AFFAIRS-STATEWIDE								
Operating	0.00	0	0.00	84,027	0.00	84,027	0.00	84,027
Total	0.00	0	0.00	84,027	0.00	84,027	0.00	84,027
ACADEMIC SUPPORT EQUIPMENT								
Operating	0.00	117,985	0.00	0	0.00	0	0.00	0
Total	0.00	117,985	0.00	0	0.00	0	0.00	0
TOTAL ACADEMIC SUPPORT								
Classified	0.75	34,171	0.00	0	0.00	0	0.00	0
Fringe	0.00	11,238	0.00	0	0.00	0	0.00	0
Operating	0.00	117,985	0.00	84,027	0.00	84,027	0.00	84,027
Total	0.75	163,394	0.00	84,027	0.00	84,027	0.00	84,027
INSTIT'L SUPPORT								
ST PERS DIV ASSESS								
Operating	0.00	9,959	0.00	9,959	0.00	9,959	0.00	9,959
Total	0.00	9,959	0.00	9,959	0.00	9,959	0.00	9,959
AGGREGATE TORT INSURANCE								
Operating	0.00	8,800	0.00	8,800	0.00	8,800	0.00	8,800
Total	0.00	8,800	0.00	8,800	0.00	8,800	0.00	8,800
EMPLOYEE BOND PREMIUM								
Operating	0.00	187	0.00	187	0.00	187	0.00	187
Total	0.00	187	0.00	187	0.00	187	0.00	187
TOTAL INSTIT'L SUPPORT								
Operating	0.00	18,946	0.00	18,946	0.00	18,946	0.00	18,946
Total	0.00	18,946	0.00	18,946	0.00	18,946	0.00	18,946
O & M OF PLANT								
PRORATION OF O & M								
Operating	0.00	921,310	0.00	809,098	0.00	809,098	0.00	809,098
Total	0.00	921,310	0.00	809,098	0.00	809,098	0.00	809,098
TOTAL O & M OF PLANT								
Operating	0.00	921,310	0.00	809,098	0.00	809,098	0.00	809,098
Total	0.00	921,310	0.00	809,098	0.00	809,098	0.00	809,098

Statewide Programs - UNR
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESERVES								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-135,444	0.00	-41,115	0.00	0	0.00	0
Classified	0.00	-51,198	0.00	-51,400	0.00	0	0.00	0
Fringe	0.00	-2,712	0.00	-3,654	0.00	0	0.00	0
Total	0.00	-189,354	0.00	-96,169	0.00	0	0.00	0
RESERVES - MANDATED BUDGET REDUCTION								
Operating	0.00	-123,144		0	0.00	0	0.00	0
Total	0.00	-123,144		0	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-135,444	0.00	-41,115	0.00	0	0.00	0
Classified	0.00	-51,198	0.00	-51,400	0.00	0	0.00	0
Fringe	0.00	-2,712	0.00	-3,654	0.00	0	0.00	0
Operating	0.00	-123,144		0	0.00	0	0.00	0
Total	0.00	-312,498	0.00	-96,169	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
ST PERS DIV ASSESS								
Operating	0.00	0	0.00	0	0.00	-9,959	0.00	-9,959
Total	0.00	0	0.00	0	0.00	-9,959	0.00	-9,959
AGGREGATE TORT INSURANCE								
Operating	0.00	0	0.00	0	0.00	-8,800	0.00	-8,800
Total	0.00	0	0.00	0	0.00	-8,800	0.00	-8,800
EMPLOYEE BOND PREMIUM								
Operating	0.00	0	0.00	0	0.00	-187	0.00	-187
Total	0.00	0	0.00	0	0.00	-187	0.00	-187
PRORATION OF O & M								
Operating	0.00	0	0.00	0	0.00	-194,621	0.00	-194,621
Total	0.00	0	0.00	0	0.00	-194,621	0.00	-194,621
NON FORMULA BUDGET DISTRIBUTION								
Operating				0		62,006		62,006
Total				0		62,006		62,006

Statewide Programs - UNR
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	-151,561	0.00	-151,561
Total	0.00	0	0.00	0	0.00	-151,561	0.00	-151,561
TOTAL STATEWIDE PROGRAMS								
Professional	29.90	2,808,983	27.88	2,731,893	27.88	2,841,410	27.88	2,911,522
Graduate Assistant	0.00	98,800	0.00	20,760	0.00	20,760	0.00	20,760
Classified	12.81	648,578	9.06	450,011	9.06	515,247	9.06	519,390
Wages	0.00	44,095	0.00	44,095	0.00	44,095	0.00	44,095
Fringe	0.00	977,051	0.00	895,911	0.00	930,747	0.00	942,938
Operating	0.00	1,168,697	0.00	1,086,597	0.00	935,036	0.00	935,036
Total	42.71	5,746,204	36.94	5,229,267	36.94	5,287,295	36.94	5,373,741

**Cooperative Extension Service
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10 Operating Budget	2010-11 Operating Budget	2011-2012 Base Request	2011-2012 Maintenance Request	2011-2012 Enhancement Request	2011-2012 Total Request	FY 12 Request Over FY 11 Budget \$	%
<u>STATE APPROPRIATION</u>								
General Fund	8,087,473	7,678,549	7,957,115	0	0	7,957,115	278,566	3.63%
Total State Appropriation	8,087,473	7,678,549	7,957,115	0	0	7,957,115	278,566	3.63%
<u>OTHER REVENUE SOURCES</u>								
County Funds	676,855	694,116	581,632	0	0	581,632	-112,484	-16.21%
Federal Funds	1,152,333	1,153,230	1,324,387	0	0	1,324,387	171,157	14.84%
Total Other Revenue Sources	1,829,188	1,847,346	1,906,019	0	0	1,906,019	58,673	3.18%
TOTAL REVENUE	9,916,661	9,525,895	9,863,134	0	0	9,863,134	337,239	103.54%

**Cooperative Extension Service
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10 Operating Budget	2010-11 Operating Budget	2012-2013 Base Request	2012-2013 Maintenance Request	2012-2013 Enhancement Request	2012-2013 Total Request	FY 13 Request Over FY 12 Request \$	%
<u>STATE APPROPRIATION</u>								
General Fund	8,087,473	7,678,549	8,138,074	0	0	8,138,074	180,959	2.27%
Total State Appropriation	8,087,473	7,678,549	8,138,074	0	0	8,138,074	180,959	2.27%
<u>OTHER REVENUE SOURCES</u>								
County Funds	676,855	694,116	581,632	0	0	581,632	0	-
Federal Funds	1,152,333	1,153,230	1,326,457	0	0	1,326,457	2,070	0.16%
Total Other Revenue Sources	1,829,188	1,847,346	1,908,089	0	0	1,908,089	2,070	0.11%
TOTAL REVENUE	9,916,661	9,525,895	10,046,163	0	0	10,046,163	183,029	1.86%

**Cooperative Extension Service
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget**

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE								
WESTERN AREA EXTENSION								
Professional	11.05	1,076,766	10.50	1,046,006	10.50	1,046,006	10.50	1,046,006
Classified	3.09	146,877	3.06	145,318	3.06	148,638	3.06	151,106
Fringe	0.00	345,520	0.00	350,937	0.00	355,000	0.00	355,361
Total	14.14	1,569,163	13.56	1,542,261	13.56	1,549,644	13.56	1,552,473
SOUTHERN AREA EXTENSION								
Professional	18.01	1,672,281	17.12	1,561,406	17.12	1,561,406	17.12	1,561,406
Classified	5.50	270,012	5.50	263,574	5.50	274,118	5.50	279,263
Fringe	0.00	514,652	0.00	489,488	0.00	496,461	0.00	497,251
Total	23.51	2,456,945	22.62	2,314,468	22.62	2,331,985	22.62	2,337,920
NORTHEAST AREA EXTENSION								
Professional	15.08	1,484,643	15.70	1,403,575	15.70	1,403,575	15.70	1,403,575
Classified	6.48	275,679	6.00	253,755	6.00	261,641	6.00	265,065
Fringe	0.00	436,221	0.00	454,558	0.00	460,717	0.00	461,391
Total	21.56	2,196,543	21.70	2,111,888	21.70	2,125,933	21.70	2,130,031
STATE SPECIALISTS								
Professional	0.00	0	5.58	679,135	5.58	679,135	5.58	679,135
Classified	0.00	0	1.28	57,892	1.28	59,623	1.28	60,220
Fringe	0.00	0	0.00	192,070	0.00	194,014	0.00	194,084
Total	0.00	0	6.86	929,097	6.86	932,772	6.86	933,439
EQUIPMENT - CES								
Operating	0.00	298,860	0.00	0	0.00	0	0.00	0
Total	0.00	298,860	0.00	0	0.00	0	0.00	0
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	117,253	0.00	237,437
Fringe	0.00	0	0.00	0	0.00	19,487	0.00	39,462
Total	0.00	0	0.00	0	0.00	136,740	0.00	276,899
TOTAL PUBLIC SERVICE								
Professional	44.14	4,233,690	48.90	4,690,122	48.90	4,807,375	48.90	4,927,559
Classified	15.07	692,568	15.84	720,539	15.84	744,020	15.84	755,654
Fringe	0.00	1,296,393	0.00	1,487,053	0.00	1,525,679	0.00	1,547,549
Operating	0.00	298,860	0.00	0	0.00	0	0.00	0
Total	59.21	6,521,511	64.74	6,897,714	64.74	7,077,074	64.74	7,230,762

**Cooperative Extension Service
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget**

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT								
ST PERS DIV ASSESS								
Operating	0.00	9,408	0.00	9,408	0.00	9,408	0.00	9,408
Total	0.00	9,408	0.00	9,408	0.00	9,408	0.00	9,408
AGGREGATE TORT INSURANCE								
Operating	0.00	12,805	0.00	12,805	0.00	12,805	0.00	12,805
Total	0.00	12,805	0.00	12,805	0.00	12,805	0.00	12,805
EMPLOYEE BOND PREMIUM								
Operating	0.00	269	0.00	269	0.00	269	0.00	269
Total	0.00	269	0.00	269	0.00	269	0.00	269
COOP EXTENSION ADMIN								
Professional	13.13	1,506,377	6.00	676,660	6.00	676,660	6.00	676,660
Classified	11.66	524,326	9.01	409,037	9.01	422,509	9.01	434,806
Wages	0.00	11,692	0.00	11,692	0.00	11,692	0.00	11,692
Fringe	0.00	572,723	0.00	340,749	0.00	348,624	0.00	350,705
Operating	0.00	463,000	0.00	492,298	0.00	492,298	0.00	492,298
Total	24.79	3,078,118	15.01	1,930,436	15.01	1,951,783	15.01	1,966,161
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	12,517	0.00	25,347
Fringe	0.00	0	0.00	0	0.00	2,080	0.00	4,213
Total	0.00	0	0.00	0	0.00	14,597	0.00	29,560
TOTAL INSTIT'L SUPPORT								
Professional	13.13	1,506,377	6.00	676,660	6.00	689,177	6.00	702,007
Classified	11.66	524,326	9.01	409,037	9.01	422,509	9.01	434,806
Wages	0.00	11,692	0.00	11,692	0.00	11,692	0.00	11,692
Fringe	0.00	572,723	0.00	340,749	0.00	350,704	0.00	354,918
Operating	0.00	485,482	0.00	514,780	0.00	514,780	0.00	514,780
Total	24.79	3,100,600	15.01	1,952,918	15.01	1,988,862	15.01	2,018,203
O & M OF PLANT								
PRORATION OF O & M								
Operating	0.00	795,502	0.00	746,879	0.00	746,879	0.00	746,879
Total	0.00	795,502	0.00	746,879	0.00	746,879	0.00	746,879

**Cooperative Extension Service
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget**

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT								
Operating	0.00	795,502	0.00	746,879	0.00	746,879	0.00	746,879
Total	0.00	795,502	0.00	746,879	0.00	746,879	0.00	746,879
RESERVES								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-264,043	0.00	-28,546	0.00	0	0.00	0
Classified	0.00	-75,153	0.00	-40,349	0.00	0	0.00	0
Fringe	0.00	-1,593	0.00	-2,721	0.00	0	0.00	0
Total	0.00	-340,789	0.00	-71,616	0.00	0	0.00	0
RESERVES - MANDATED BUDGET REDUCTION								
Operating	0.00	-160,163		0	0.00	0	0.00	0
Total	0.00	-160,163		0	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-264,043	0.00	-28,546	0.00	0	0.00	0
Classified	0.00	-75,153	0.00	-40,349	0.00	0	0.00	0
Fringe	0.00	-1,593	0.00	-2,721	0.00	0	0.00	0
Operating	0.00	-160,163		0	0.00	0	0.00	0
Total	0.00	-500,952	0.00	-71,616	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
ST PERS DIV ASSESS								
Operating	0.00	0	0.00	0	0.00	-9,408	0.00	-9,408
Total	0.00	0	0.00	0	0.00	-9,408	0.00	-9,408
AGGREGATE TORT INSURANCE								
Operating	0.00	0	0.00	0	0.00	-12,805	0.00	-12,805
Total	0.00	0	0.00	0	0.00	-12,805	0.00	-12,805
EMPLOYEE BOND PREMIUM								
Operating	0.00	0	0.00	0	0.00	-269	0.00	-269
Total	0.00	0	0.00	0	0.00	-269	0.00	-269
PRORATION OF O & M								
Operating	0.00	0	0.00	0	0.00	-16,117	0.00	-16,117
Total	0.00	0	0.00	0	0.00	-16,117	0.00	-16,117

**Cooperative Extension Service
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget**

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
NON FORMULA BUDGET DISTRIBUTION								
Operating				0		88,918		88,918
Total				0		88,918		88,918
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	50,319	0.00	50,319
Total	0.00	0	0.00	0	0.00	50,319	0.00	50,319
TOTAL COOPERATIVE EXTENSION								
Professional	57.27	5,476,024	54.90	5,338,236	54.90	5,496,552	54.90	5,629,566
Classified	26.73	1,141,741	24.85	1,089,227	24.85	1,166,529	24.85	1,190,460
Wages	0.00	11,692	0.00	11,692	0.00	11,692	0.00	11,692
Fringe	0.00	1,867,523	0.00	1,825,081	0.00	1,876,383	0.00	1,902,467
Operating	0.00	1,419,681	0.00	1,261,659	0.00	1,311,978	0.00	1,311,978
Total	84.00	9,916,661	79.75	9,525,895	79.75	9,863,134	79.75	10,046,163

**Agricultural Experiment Station
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10	2010-11	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	FY 12 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 11 Budget	%
General Fund	7,874,313	5,565,671	5,489,064	0	0	5,489,064	-76,607	-1.38%
Total State Appropriation	7,874,313	5,565,671	5,489,064	0	0	5,489,064	-76,607	-1.38%
<u>OTHER REVENUE SOURCES</u>								
Federal Funds	1,389,398	1,389,398	1,529,685	0	0	1,529,685	140,287	10.10%
Total Other Revenue Sources	1,389,398	1,389,398	1,529,685	0	0	1,529,685	140,287	10.10%
TOTAL REVENUE	9,263,711	6,955,069	7,018,749	0	0	7,018,749	63,680	100.92%

**Agricultural Experiment Station
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10 Operating Budget	2010-11 Operating Budget	2012-2013 Base Request	2012-2013 Maintenance Request	2012-2013 Enhancement Request	2012-2013 Total Request	FY 12 Request \$	FY 13 Request Over Request \$	%
<u>STATE APPROPRIATION</u>									
General Fund	7,874,313	5,565,671	5,604,575	0	0	5,604,575	115,511	115,511	2.10%
Total State Appropriation	7,874,313	5,565,671	5,604,575	0	0	5,604,575	115,511	115,511	2.10%
<u>OTHER REVENUE SOURCES</u>									
Federal Funds	1,389,398	1,389,398	1,529,685	0	0	1,529,685	0	0	-
Total Other Revenue Sources	1,389,398	1,389,398	1,529,685	0	0	1,529,685	0	0	-
TOTAL REVENUE	9,263,711	6,955,069	7,134,260	0	0	7,134,260	115,511	115,511	1.65%

**Agricultural Experiment Station
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget**

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESEARCH								
EXPERIMENT STATION								
Professional	40.21	4,949,747	26.55	3,290,719	26.55	3,290,719	26.55	3,290,719
Graduate Assistant	0.00	350,000	0.00	479,121	0.00	479,121	0.00	479,121
Classified	14.26	640,205	9.77	450,956	9.77	468,007	9.77	481,469
Wages	0.00	118,644	0.00	80,000	0.00	80,000	0.00	80,000
Fringe	0.00	1,390,055	0.00	1,010,244	0.00	1,029,397	0.00	1,031,923
Operating	0.00	1,662,102	0.00	1,115,182	0.00	1,115,182	0.00	1,115,182
Total	54.47	9,110,753	36.32	6,426,222	36.32	6,462,426	36.32	6,478,414
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	82,268	0.00	166,593
Fringe	0.00	0	0.00	0	0.00	13,673	0.00	27,688
Total	0.00	0	0.00	0	0.00	95,941	0.00	194,281
TOTAL RESEARCH								
Professional	40.21	4,949,747	26.55	3,290,719	26.55	3,372,987	26.55	3,457,312
Graduate Assistant	0.00	350,000	0.00	479,121	0.00	479,121	0.00	479,121
Classified	14.26	640,205	9.77	450,956	9.77	468,007	9.77	481,469
Wages	0.00	118,644	0.00	80,000	0.00	80,000	0.00	80,000
Fringe	0.00	1,390,055	0.00	1,010,244	0.00	1,043,070	0.00	1,059,611
Operating	0.00	1,662,102	0.00	1,115,182	0.00	1,115,182	0.00	1,115,182
Total	54.47	9,110,753	36.32	6,426,222	36.32	6,558,367	36.32	6,672,695
INSTIT'L SUPPORT								
ST PERS DIV ASSESS								
Operating	0.00	7,479	0.00	7,479	0.00	7,479	0.00	7,479
Total	0.00	7,479	0.00	7,479	0.00	7,479	0.00	7,479
EXTERNAL RELATIONS - AG EXP STATIO								
Professional	0.50	37,500	0.50	39,625	0.50	39,625	0.50	39,625
Fringe	0.00	13,573	0.00	10,572	0.00	10,674	0.00	10,674
Total	0.50	51,073	0.50	50,197	0.50	50,299	0.50	50,299
AGGREGATE TORT INSURANCE								
Operating	0.00	9,027	0.00	9,027	0.00	9,027	0.00	9,027
Total	0.00	9,027	0.00	9,027	0.00	9,027	0.00	9,027

**Agricultural Experiment Station
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget**

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE BOND PREMIUM								
Operating	0.00	190	0.00	190	0.00	190	0.00	190
Total	0.00	190	0.00	190	0.00	190	0.00	190
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	991	0.00	2,006
Fringe	0.00	0	0.00	0	0.00	165	0.00	333
Total	0.00	0	0.00	0	0.00	1,156	0.00	2,339
TOTAL INSTIT'L SUPPORT								
Professional	0.50	37,500	0.50	39,625	0.50	40,616	0.50	41,631
Fringe	0.00	13,573	0.00	10,572	0.00	10,839	0.00	11,007
Operating	0.00	16,696	0.00	16,696	0.00	16,696	0.00	16,696
Total	0.50	67,769	0.50	66,893	0.50	68,151	0.50	69,334
O & M OF PLANT								
PRORATION OF O & M								
Operating	0.00	515,156	0.00	512,413	0.00	512,413	0.00	512,413
Total	0.00	515,156	0.00	512,413	0.00	512,413	0.00	512,413
TOTAL O & M OF PLANT								
Operating	0.00	515,156	0.00	512,413	0.00	512,413	0.00	512,413
Total	0.00	515,156	0.00	512,413	0.00	512,413	0.00	512,413
RESERVES								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-229,413	0.00	-27,798	0.00	0	0.00	0
Classified	0.00	-43,449	0.00	-20,744	0.00	0	0.00	0
Fringe	0.00	-1,163	0.00	-1,917	0.00	0	0.00	0
Total	0.00	-274,025	0.00	-50,459	0.00	0	0.00	0
RESERVES - MANDATED BUDGET REDUCTION								
Operating	0.00	-155,942	0.00	0	0.00	0	0.00	0
Total	0.00	-155,942	0.00	0	0.00	0	0.00	0

**Agricultural Experiment Station
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget**

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES								
Professional	0.00	-229,413	0.00	-27,798	0.00	0	0.00	0
Classified	0.00	-43,449	0.00	-20,744	0.00	0	0.00	0
Fringe	0.00	-1,163	0.00	-1,917	0.00	0	0.00	0
Operating	0.00	-155,942	0.00	0	0.00	0	0.00	0
Total	0.00	-429,967	0.00	-50,459	0.00	0	0.00	0
<u>M-150 BASE BUDGET ADJUSTMENTS</u>								
ST PERS DIV ASSESS								
Operating	0.00	0	0.00	0	0.00	-7,479	0.00	-7,479
Total	0.00	0	0.00	0	0.00	-7,479	0.00	-7,479
AGGREGATE TORT INSURANCE								
Operating	0.00	0	0.00	0	0.00	-9,027	0.00	-9,027
Total	0.00	0	0.00	0	0.00	-9,027	0.00	-9,027
EMPLOYEE BOND PREMIUM								
Operating	0.00	0	0.00	0	0.00	-190	0.00	-190
Total	0.00	0	0.00	0	0.00	-190	0.00	-190
PRORATION OF O & M								
Operating	0.00	0	0.00	0	0.00	-166,166	0.00	-166,166
Total	0.00	0	0.00	0	0.00	-166,166	0.00	-166,166
NON FORMULA BUDGET DISTRIBUTION								
Operating				0		62,680		62,680
Total				0		62,680		62,680
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	-120,182	0.00	-120,182
Total	0.00	0	0.00	0	0.00	-120,182	0.00	-120,182

**Agricultural Experiment Station
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget**

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL EXPERIMENT STATION								
Professional	40.71	4,757,834	27.05	3,302,546	27.05	3,413,603	27.05	3,498,943
Graduate Assistant	0.00	350,000	0.00	479,121	0.00	479,121	0.00	479,121
Classified	14.26	596,756	9.77	430,212	9.77	468,007	9.77	481,469
Wages	0.00	118,644	0.00	80,000	0.00	80,000	0.00	80,000
Fringe	0.00	1,402,465	0.00	1,018,899	0.00	1,053,909	0.00	1,070,618
Operating	0.00	2,038,012	0.00	1,644,291	0.00	1,524,109	0.00	1,524,109
Total	54.97	9,263,711	36.82	6,955,069	36.82	7,018,749	36.82	7,134,260

**University of Nevada, Las Vegas
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10	2010-11	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	FY 12 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 11 Budget	%
General Fund	90,118,804	145,967,488	159,979,603	245,562	0	160,225,165	14,257,677	9.77%
Total State Appropriation	90,118,804	145,967,488	159,979,603	245,562	0	160,225,165	14,257,677	9.77%
<u>OTHER REVENUE SOURCES</u>								
Registration Fees	51,863,297	54,968,780	62,784,258	0	0	62,784,258	7,815,478	14.22%
Non-Resident Tuition	29,927,136	31,302,351	27,929,261	0	0	27,929,261	-3,373,090	-10.78%
Miscellaneous Student Fees	1,160,100	1,160,100	1,270,007	0	0	1,270,007	109,907	9.47%
Surcharge	3,057,010	7,028,985	0	0	0	0	-7,028,985	-100.00%
Operating Capital Investment	0	0	697,345	0	0	697,345	697,345	-
Miscellaneous	5,706,037	5,696,280	0	0	0	0	-5,696,280	-100.00%
Federal Stimulus Funds	61,868,547	0	0	0	0	0	0	-
Total Other Revenue Sources	153,582,127	100,156,496	92,680,871	0	0	92,680,871	-7,475,625	-7.46%
TOTAL REVENUE	243,700,931	246,123,984	252,660,474	245,562	0	252,906,036	6,782,052	102.76%

University of Nevada, Las Vegas
2011-2013 Biennial Budget Request
Revenue By Source

Revenue by Source	2009-10	2010-11	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	FY 13 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 12 Request	%
<u>STATE APPROPRIATION</u>										
General Fund	90,118,804	145,967,488	163,567,654	236,134	0	163,803,788	3,578,623		3,578,623	2.23%
Total State Appropriation	90,118,804	145,967,488	163,567,654	236,134	0	163,803,788	3,578,623		3,578,623	2.23%
<u>OTHER REVENUE SOURCES</u>										
Registration Fees	51,863,297	54,968,780	62,784,258	0	0	62,784,258	0		0	-
Non-Resident Tuition	29,927,136	31,302,351	28,492,835	0	0	28,492,835	563,574		563,574	2.02%
Miscellaneous Student Fees	1,160,100	1,160,100	1,274,557	0	0	1,274,557	4,550		4,550	0.36%
Surcharge	3,057,010	7,028,985	0	0	0	0	0		0	-
Operating Capital Investment	0	0	697,345	0	0	697,345	0		0	-
Miscellaneous	5,706,037	5,696,280	0	0	0	0	0		0	-
Federal Stimulus Funds	61,868,547	0	0	0	0	0	0		0	-
Total Other Revenue Sources	153,582,127	100,156,496	93,248,995	236,134	0	93,248,995	568,124		568,124	0.61%
TOTAL REVENUE	243,700,931	246,123,984	256,816,649	236,134	0	257,052,783	4,146,747		4,146,747	1.64%

University of Nevada, Las Vegas
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH								
HEALTH SCIENCES								
Professional	87.15	9,056,689	87.15	9,094,084	87.15	9,094,084	87.15	9,094,084
Classified	14.00	626,510	14.00	613,221	14.00	628,088	14.00	642,435
Wages	0.00	28,001	0.00	28,001	0.00	28,001	0.00	28,001
Fringe	0.00	2,343,071	0.00	2,454,809	0.00	2,462,556	0.00	2,465,080
Operating	0.00	302,734	0.00	302,734	0.00	302,734	0.00	302,734
Total	101.15	12,357,005	101.15	12,492,849	101.15	12,515,463	101.15	12,532,334
LIBERAL ARTS								
Professional	171.83	15,131,294	173.83	15,399,128	173.83	15,399,128	173.83	15,399,128
Classified	24.53	1,116,308	24.53	1,103,549	24.53	1,124,042	24.53	1,144,779
Wages	0.00	41,706	0.00	41,706	0.00	41,706	0.00	41,706
Fringe	0.00	4,031,121	0.00	4,291,042	0.00	4,307,232	0.00	4,310,861
Operating	0.00	438,588	0.00	428,343	0.00	428,343	0.00	428,343
Total	196.36	20,759,017	198.36	21,263,768	198.36	21,300,451	198.36	21,324,817
FINE ARTS								
Professional	109.00	8,843,860	110.00	8,911,800	110.00	8,911,800	110.00	8,911,800
Classified	20.06	862,523	19.06	804,924	19.06	823,634	19.06	842,362
Wages	0.00	19,172	0.00	18,879	0.00	18,879	0.00	18,879
Fringe	0.00	2,526,877	0.00	2,655,438	0.00	2,668,859	0.00	2,672,224
Operating	0.00	577,694	0.00	578,016	0.00	578,016	0.00	578,016
Total	129.06	12,830,126	129.06	12,969,057	129.06	13,001,188	129.06	13,023,281
BUSINESS & ECON								
Professional	93.15	10,426,598	91.15	10,295,570	91.15	10,295,570	91.15	10,295,570
Classified	10.00	436,850	12.00	508,591	12.00	521,897	12.00	531,197
Wages	0.00	9,000	0.00	7,000	0.00	7,000	0.00	7,000
Fringe	0.00	2,492,705	0.00	2,605,337	0.00	2,611,985	0.00	2,613,717
Operating	0.00	236,927	0.00	241,452	0.00	241,452	0.00	241,452
Total	103.15	13,602,080	103.15	13,657,950	103.15	13,677,904	103.15	13,688,936
URBAN AFFAIRS								
Professional	67.15	5,912,988	68.15	6,071,188	68.15	6,071,188	68.15	6,071,188
Classified	9.00	370,544	9.00	368,984	9.00	372,999	9.00	381,369
Wages	0.00	26,510	0.00	26,510	0.00	26,510	0.00	26,510
Fringe	0.00	1,570,773	0.00	1,683,277	0.00	1,686,925	0.00	1,688,487
Operating	0.00	192,527	0.00	192,527	0.00	192,527	0.00	192,527
Total	76.15	8,073,342	77.15	8,342,486	77.15	8,350,149	77.15	8,360,081

University of Nevada, Las Vegas
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
EDUCATION								
Professional	110.00	9,988,569	106.00	9,693,048	106.00	9,693,048	106.00	9,693,048
Classified	16.00	701,576	17.00	737,060	17.00	748,672	17.00	760,467
Wages	0.00	23,433	0.00	23,433	0.00	23,433	0.00	23,433
Fringe	0.00	2,696,298	0.00	2,745,258	0.00	2,752,915	0.00	2,754,905
Operating	0.00	314,695	0.00	309,866	0.00	309,866	0.00	309,866
Total	126.00	13,724,571	123.00	13,508,665	123.00	13,527,934	123.00	13,541,719
EDUCATIONAL OUTREACH/ NELLIS								
Professional	1.00	63,499	0.00	0	0.00	0	0.00	0
Wages	0.00	1,407	0.00	0	0.00	0	0.00	0
Fringe	0.00	17,731	0.00	0	0.00	0	0.00	0
Operating	0.00	22,760	0.00	0	0.00	0	0.00	0
Total	1.00	105,397	0.00	0	0.00	0	0.00	0
HOTEL ADMIN								
Professional	58.82	5,928,974	57.82	6,018,616	57.82	6,018,616	57.82	6,018,616
Classified	9.00	412,954	9.00	388,398	9.00	396,084	9.00	408,668
Wages	0.00	400	0.00	400	0.00	400	0.00	400
Fringe	0.00	1,519,658	0.00	1,596,313	0.00	1,600,761	0.00	1,603,055
Operating	0.00	121,088	0.00	132,561	0.00	132,561	0.00	132,561
Total	67.82	7,983,074	66.82	8,136,288	66.82	8,148,422	66.82	8,163,300
ENGINEERING								
Professional	69.00	7,598,485	68.00	7,725,476	68.00	7,725,476	68.00	7,725,476
Classified	12.00	546,406	9.00	406,521	9.00	413,382	9.00	422,459
Wages	0.00	63,000	0.00	63,000	0.00	63,000	0.00	63,000
Fringe	0.00	1,877,668	0.00	1,932,767	0.00	1,937,189	0.00	1,938,899
Operating	0.00	255,768	0.00	249,956	0.00	249,956	0.00	249,956
Total	81.00	10,341,327	77.00	10,377,720	77.00	10,389,003	77.00	10,399,790
SCIENCE & MATH								
Professional	124.15	11,082,140	121.95	11,165,292	121.95	11,165,292	121.95	11,165,292
Classified	21.03	993,812	21.03	967,222	21.03	995,521	21.03	1,020,021
Wages	0.00	71,264	0.00	71,264	0.00	71,264	0.00	71,264
Fringe	0.00	3,010,824	0.00	3,148,285	0.00	3,164,281	0.00	3,168,844
Operating	0.00	655,748	0.00	655,748	0.00	655,748	0.00	655,748
Total	145.18	15,813,788	142.98	16,007,811	142.98	16,052,106	142.98	16,081,169

University of Nevada, Las Vegas
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTRUCTIONAL SUPP								
Professional	14.00	1,373,318	10.00	1,122,236	10.00	1,122,236	10.00	1,122,236
Classified	6.75	319,700	5.75	269,952	5.75	279,355	5.75	282,847
Wages	0.00	106,590	0.00	103,660	0.00	103,660	0.00	103,660
Fringe	0.00	436,429	0.00	362,258	0.00	363,829	0.00	364,580
Operating	0.00	5,641,235	0.00	6,989,875	0.00	6,989,875	0.00	6,989,875
Total	20.75	7,877,272	15.75	8,847,981	15.75	8,858,955	15.75	8,863,198
HONORS PROGRAM								
Professional	2.00	174,626	2.00	215,320	2.00	215,320	2.00	215,320
Classified	2.00	106,480	2.00	105,280	2.00	106,679	2.00	106,804
Wages	0.00	3,606	0.00	3,606	0.00	3,606	0.00	3,606
Fringe	0.00	72,111	0.00	82,709	0.00	83,759	0.00	83,780
Operating	0.00	22,760	0.00	22,760	0.00	22,760	0.00	22,760
Total	4.00	379,583	4.00	429,675	4.00	432,124	4.00	432,270
GRADUATE COLLEGE								
Graduate Assistant	0.00	8,311,940	0.00	8,311,940	0.00	8,311,940	0.00	8,311,940
Fringe	0.00	124,679	0.00	124,679	0.00	0	0.00	0
Total	0.00	8,436,619	0.00	8,436,619	0.00	8,311,940	0.00	8,311,940
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	2,070,527	0.00	4,192,817
Fringe	0.00	0	0.00	0	0.00	344,122	0.00	696,846
Total	0.00	0	0.00	0	0.00	2,414,649	0.00	4,889,663
TOTAL INSTR & DEPT RESEARCH								
Professional	907.25	85,581,040	896.05	85,711,758	896.05	87,782,285	896.05	89,904,575
Graduate Assistant	0.00	8,311,940	0.00	8,311,940	0.00	8,311,940	0.00	8,311,940
Classified	144.37	6,493,663	142.37	6,273,702	142.37	6,410,353	142.37	6,543,408
Wages	0.00	394,089	0.00	387,459	0.00	387,459	0.00	387,459
Fringe	0.00	22,719,945	0.00	23,682,172	0.00	23,984,413	0.00	24,361,278
Operating	0.00	8,782,524	0.00	10,103,838	0.00	10,103,838	0.00	10,103,838
Total	1,051.62	132,283,201	1,038.42	134,470,869	1,038.42	136,980,288	1,038.42	139,612,498

University of Nevada, Las Vegas
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESEARCH								
VP RESEARCH PROGRAMS								
Professional	13.00	1,486,359	12.00	1,358,246	12.00	1,358,246	12.00	1,358,246
Classified	2.63	105,457	2.63	105,457	2.63	107,551	2.63	112,363
Wages	0.00	5,098	0.00	0	0.00	0	0.00	0
Fringe	0.00	359,974	0.00	348,840	0.00	350,010	0.00	350,814
Operating	0.00	12,705	0.00	24,551	0.00	24,551	0.00	24,551
Total	15.63	1,969,593	14.63	1,837,094	14.63	1,840,358	14.63	1,845,974
SUPERCOMPUTER								
Professional	2.00	239,146	2.00	239,146	2.00	239,146	2.00	239,146
Classified	1.00	47,832	1.00	47,607	1.00	47,931	1.00	47,981
Wages	0.00	8,845	0.00	8,845	0.00	8,845	0.00	8,845
Fringe	0.00	67,923	0.00	71,209	0.00	71,634	0.00	71,642
Operating	0.00	6,906	0.00	0	0.00	0	0.00	0
Total	3.00	370,652	3.00	366,807	3.00	367,556	3.00	367,614
RESEARCH - INST PRIORITIES								
Operating	0.00	78,253	0.00	123,311	0.00	123,311	0.00	123,311
Total	0.00	78,253	0.00	123,311	0.00	123,311	0.00	123,311
LAB ANIMAL CARE								
Professional	1.00	61,433	1.00	65,000	1.00	65,000	1.00	65,000
Classified	1.00	50,120	1.00	56,627	1.00	57,227	1.00	57,327
Wages	0.00	3,961	0.00	0	0.00	0	0.00	0
Fringe	0.00	33,122	0.00	36,484	0.00	37,024	0.00	37,041
Operating	0.00	10,354	0.00	8,551	0.00	8,551	0.00	8,551
Total	2.00	158,990	2.00	166,662	2.00	167,802	2.00	167,919
NV INSTITUTE FOR CHILDREN								
Professional	1.00	85,743	1.00	85,743	1.00	85,743	1.00	85,743
Fringe	0.00	21,091	0.00	22,149	0.00	22,149	0.00	22,149
Operating	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000
Total	1.00	109,834	1.00	110,892	1.00	110,892	1.00	110,892

University of Nevada, Las Vegas
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
SPONSORED PROJECTS								
Professional	4.00	376,918	4.00	376,918	4.00	376,918	4.00	376,918
Classified	2.00	82,164	1.00	43,640	1.00	44,269	1.00	46,272
Wages	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000
Fringe	0.00	118,220	0.00	109,558	0.00	110,001	0.00	110,332
Operating	0.00	20,807	0.00	0	0.00	0	0.00	0
Total	6.00	604,109	5.00	536,116	5.00	537,188	5.00	539,522
SCIENCE AND ENGR CENTER								
Professional	1.00	90,000	1.00	90,000	1.00	90,000	1.00	90,000
Classified	1.00	47,607	0.00	0	0.00	0	0.00	0
Fringe	0.00	37,033	0.00	22,817	0.00	22,817	0.00	22,817
Operating	0.00	21,780	0.00	0	0.00	0	0.00	0
Total	2.00	196,420	1.00	112,817	1.00	112,817	1.00	112,817
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	43,855	0.00	88,807
Fringe	0.00	0	0.00	0	0.00	7,289	0.00	14,760
Total	0.00	0	0.00	0	0.00	51,144	0.00	103,567
TOTAL RESEARCH								
Professional	22.00	2,339,599	21.00	2,215,053	21.00	2,258,908	21.00	2,303,860
Classified	7.63	333,180	5.63	253,331	5.63	256,978	5.63	263,943
Wages	0.00	23,904	0.00	14,845	0.00	14,845	0.00	14,845
Fringe	0.00	637,363	0.00	611,057	0.00	620,924	0.00	629,555
Operating	0.00	153,805	0.00	159,413	0.00	159,413	0.00	159,413
Total	29.63	3,487,851	26.63	3,253,699	26.63	3,311,068	26.63	3,371,616
PUBLIC SERVICE								
JEAN NIDETCH WOMEN'S CENTER								
Professional	1.00	41,600	1.00	41,600	1.00	41,600	1.00	41,600
Classified	1.00	25,913	1.00	25,913	1.00	26,142	1.00	27,097
Wages	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000
Fringe	0.00	26,362	0.00	27,986	0.00	28,230	0.00	28,400
Operating	0.00	4,580	0.00	4,580	0.00	4,580	0.00	4,580
Total	2.00	107,455	2.00	109,079	2.00	109,552	2.00	110,677

University of Nevada, Las Vegas
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	1,040	0.00	2,106
Fringe	0.00	0	0.00	0	0.00	173	0.00	350
Total	0.00	0	0.00	0	0.00	1,213	0.00	2,456
TOTAL PUBLIC SERVICE								
Professional	1.00	41,600	1.00	41,600	1.00	42,640	1.00	43,706
Classified	1.00	25,913	1.00	25,913	1.00	26,142	1.00	27,097
Wages	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000
Fringe	0.00	26,362	0.00	27,986	0.00	28,403	0.00	28,750
Operating	0.00	4,580	0.00	4,580	0.00	4,580	0.00	4,580
Total	2.00	107,455	2.00	109,079	2.00	110,765	2.00	113,133
ACADEMIC SUPPORT								
PROVOST								
Professional	6.00	743,097	5.00	675,569	5.00	675,569	5.00	675,569
Classified	4.00	190,468	4.00	182,723	4.00	187,770	4.00	195,800
Wages	0.00	16,959	0.00	16,959	0.00	16,959	0.00	16,959
Fringe	0.00	227,655	0.00	213,173	0.00	215,428	0.00	216,750
Operating	0.00	21,755	0.00	124,687	0.00	124,687	0.00	124,687
O-S Travel	0.00	12,590	0.00	0	0.00	0	0.00	0
Total	10.00	1,212,524	9.00	1,213,111	9.00	1,220,413	9.00	1,229,765
V PROVOST EDUC OUTREACH								
Professional	5.00	464,830	7.00	651,114	7.00	651,114	7.00	651,114
Classified	3.00	152,116	3.00	156,100	3.00	156,749	3.00	156,949
Wages	0.00	10,000	0.00	11,407	0.00	11,407	0.00	11,407
Fringe	0.00	162,881	0.00	215,190	0.00	216,514	0.00	216,548
Operating	0.00	35,000	0.00	49,324	0.00	49,324	0.00	49,324
Total	8.00	824,827	10.00	1,083,135	10.00	1,085,108	10.00	1,085,342
SHADOW LANE ADMINISTRATION								
Professional	2.00	224,040	2.00	236,427	2.00	236,427	2.00	236,427
Classified	2.00	99,965	2.00	81,621	2.00	86,462	2.00	88,356
Fringe	0.00	81,477	0.00	89,658	0.00	91,349	0.00	91,713
Operating	0.00	18,068	0.00	18,068	0.00	18,068	0.00	18,068
Total	4.00	423,550	4.00	425,774	4.00	432,306	4.00	434,564

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
OIT CENTRAL SUPPORT								
Professional	34.00	2,638,381	34.00	2,648,497	34.00	2,648,497	34.00	2,648,497
Classified	18.00	1,028,817	18.00	923,141	18.00	941,982	18.00	965,809
Wages	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000
Fringe	0.00	998,980	0.00	1,045,174	0.00	1,056,540	0.00	1,060,870
Operating	0.00	1,181,729	0.00	796,729	0.00	796,729	0.00	796,729
Total	52.00	6,147,907	52.00	5,713,541	52.00	5,743,748	52.00	5,771,905
VICE PROVOST ACADEMIC AFFAIRS								
Professional	3.00	287,488	3.00	287,488	3.00	287,488	3.00	287,488
Classified	1.00	38,524	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	81,839	0.00	85,992	0.00	86,532	0.00	86,825
Operating	0.00	6,445	0.00	6,445	0.00	6,445	0.00	6,445
Total	4.00	417,796	4.00	421,949	4.00	423,943	4.00	426,014
SLC - INFORMATION TECHNOLOGY								
Professional	1.00	67,586	1.00	67,586	1.00	67,586	1.00	67,586
Fringe	0.00	18,331	0.00	19,303	0.00	19,303	0.00	19,303
Operating	0.00	9,200	0.00	9,200	0.00	9,200	0.00	9,200
Total	1.00	95,117	1.00	96,089	1.00	96,089	1.00	96,089
OIT SYTEMS & SOFTWARE ENGR								
Operating	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000
Total	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000
ACADEMIC COMPUTER REPLACEMENT								
Operating	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000
Total	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000
DEAN - LIBERAL ARTS								
Professional	2.00	244,863	2.00	244,569	2.00	244,569	2.00	244,569
Classified	2.00	100,216	2.00	99,766	2.00	103,475	2.00	105,033
Wages	0.00	6,529	0.00	6,529	0.00	6,529	0.00	6,529
Fringe	0.00	88,811	0.00	92,917	0.00	94,305	0.00	94,561
Operating	0.00	31,330	0.00	31,341	0.00	31,341	0.00	31,341
Total	4.00	471,749	4.00	475,122	4.00	480,219	4.00	482,033

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DEAN - COLLEGE OF FINE ARTS								
Professional	3.00	329,831	3.00	329,831	3.00	329,831	3.00	329,831
Classified	1.00	47,807	1.00	47,607	1.00	49,994	1.00	52,216
Wages	0.00	13,802	0.00	13,802	0.00	13,802	0.00	13,802
Fringe	0.00	89,836	0.00	94,207	0.00	94,971	0.00	95,336
Operating	0.00	9,698	0.00	9,698	0.00	9,698	0.00	9,698
Total	4.00	490,974	4.00	495,145	4.00	498,296	4.00	500,883
DEAN - COLLEGE OF BUSINESS								
Professional	1.00	282,512	1.00	282,512	1.00	282,512	1.00	282,512
Classified	5.00	215,318	3.00	128,907	3.00	129,574	3.00	131,096
Wages	0.00	3,851	0.00	3,851	0.00	3,851	0.00	3,851
Fringe	0.00	128,152	0.00	103,759	0.00	104,936	0.00	105,216
Operating	0.00	15,129	0.00	12,294	0.00	12,294	0.00	12,294
Total	6.00	644,962	4.00	531,323	4.00	533,167	4.00	534,969
DIVERSITY								
Professional	2.00	257,760	2.00	238,673	2.00	238,673	2.00	238,673
Classified	1.00	47,607	1.00	47,607	1.00	48,476	1.00	50,599
Fringe	0.00	70,590	0.00	71,001	0.00	71,515	0.00	71,864
Operating	0.00	22,300	0.00	22,300	0.00	22,300	0.00	22,300
Total	3.00	398,257	3.00	379,581	3.00	380,964	3.00	383,436
DEAN - EDUCATION								
Professional	1.50	228,979	1.50	228,979	1.50	228,979	1.50	228,979
Classified	3.00	158,966	2.00	96,737	2.00	99,916	2.00	104,497
Wages	0.00	15,259	0.00	15,259	0.00	15,259	0.00	15,259
Fringe	0.00	95,601	0.00	86,366	0.00	87,934	0.00	88,912
Operating	0.00	3,740	0.00	3,740	0.00	3,740	0.00	3,740
Total	4.50	502,545	3.50	431,081	3.50	435,828	3.50	441,387
INST PLNING-RESCH								
Professional	5.00	493,517	5.00	493,083	5.00	493,083	5.00	493,083
Classified	1.00	36,916	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	135,553	0.00	141,871	0.00	142,357	0.00	142,620
Operating	0.00	42,377	0.00	42,377	0.00	42,377	0.00	42,377
Total	6.00	710,727	6.00	716,611	6.00	718,303	6.00	720,158

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DEAN-SCH COMMUN HEALTH SCI								
Professional	2.00	254,447	2.00	261,143	2.00	261,143	2.00	261,143
Wages	0.00	300	0.00	300	0.00	300	0.00	300
Fringe	0.00	54,797	0.00	58,357	0.00	58,357	0.00	58,357
Operating	0.00	14,700	0.00	14,700	0.00	14,700	0.00	14,700
Total	2.00	324,244	2.00	334,500	2.00	334,500	2.00	334,500
DEAN, ACADEMIC SUCCESS CENTER								
Professional	1.00	168,000	1.00	168,000	1.00	168,000	1.00	168,000
Classified	1.00	38,524	1.00	38,524	1.00	40,153	1.00	41,981
Fringe	0.00	47,508	0.00	49,790	0.00	50,359	0.00	50,660
Operating	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Total	2.00	259,032	2.00	261,314	2.00	263,512	2.00	265,641
DEAN - HOTEL ADMIN								
Professional	2.00	314,455	2.00	314,100	2.00	314,100	2.00	314,100
Fringe	0.00	71,951	0.00	74,653	0.00	74,653	0.00	74,653
Operating	0.00	7,500	0.00	7,500	0.00	7,500	0.00	7,500
Total	2.00	393,906	2.00	396,253	2.00	396,253	2.00	396,253
DEAN - NURSING								
Professional	2.00	301,769	2.00	301,497	2.00	301,497	2.00	301,497
Fringe	0.00	67,270	0.00	69,937	0.00	69,937	0.00	69,937
Operating	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Total	2.00	379,039	2.00	381,434	2.00	381,434	2.00	381,434
DEAN - COLLEGE OF SCIENCES								
Professional	1.00	204,848	1.00	204,848	1.00	204,848	1.00	204,848
Classified	3.00	158,316	3.00	156,662	3.00	157,227	3.00	158,885
Wages	0.00	2,802	0.00	2,802	0.00	2,802	0.00	2,802
Fringe	0.00	96,716	0.00	100,665	0.00	102,038	0.00	102,479
Operating	0.00	18,698	0.00	18,698	0.00	18,698	0.00	18,698
Total	4.00	481,380	4.00	483,675	4.00	485,613	4.00	487,712

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DEAN - ENGINEERING								
Professional	4.00	387,495	3.00	359,054	3.00	359,054	3.00	359,054
Classified	0.00	0	2.00	75,754	2.00	77,343	2.00	80,661
Wages	0.00	6,146	0.00	6,146	0.00	6,146	0.00	6,146
Fringe	0.00	91,224	0.00	111,707	0.00	112,573	0.00	113,137
Operating	0.00	3,840	0.00	3,840	0.00	3,840	0.00	3,840
Total	4.00	488,705	5.00	556,501	5.00	558,956	5.00	562,838
DEAN - GRAD COLLEGE								
Professional	5.00	423,549	5.00	423,326	5.00	423,326	5.00	423,326
Classified	3.00	130,142	2.00	89,806	2.00	92,818	2.00	95,622
Wages	0.00	19,212	0.00	19,212	0.00	19,212	0.00	19,212
Fringe	0.00	153,974	0.00	146,727	0.00	147,923	0.00	148,384
Operating	0.00	38,956	0.00	0	0.00	0	0.00	0
Total	8.00	765,833	7.00	679,071	7.00	683,279	7.00	686,544
OIT CLIENT SERVICES & OPER								
Operating	0.00	0	0.00	175,000	0.00	175,000	0.00	175,000
Total	0.00	0	0.00	175,000	0.00	175,000	0.00	175,000
FACULTY SENATE								
Classified	2.00	97,572	2.00	88,046	2.00	89,566	2.00	91,265
Wages	0.00	3,930	0.00	3,930	0.00	3,930	0.00	3,930
Fringe	0.00	36,323	0.00	36,520	0.00	37,543	0.00	37,835
Operating	0.00	19,011	0.00	19,011	0.00	19,011	0.00	19,011
Total	2.00	156,836	2.00	147,507	2.00	150,050	2.00	152,041
LIBRARY								
Professional	55.00	4,541,132	57.00	4,667,291	57.00	4,667,291	57.00	4,667,291
Classified	54.53	2,570,963	54.53	2,463,853	54.53	2,532,672	54.53	2,585,404
Wages	0.00	156,080	0.00	224,701	0.00	224,701	0.00	224,701
Fringe	0.00	2,050,087	0.00	2,167,864	0.00	2,200,784	0.00	2,210,427
Operating	0.00	374,023	0.00	657,575	0.00	657,575	0.00	657,575
Total	109.53	9,692,285	111.53	10,181,284	111.53	10,283,023	111.53	10,345,398
BOOK ACQUISITION								
Operating	0.00	2,707,966	0.00	6,007,966	0.00	6,007,966	0.00	6,007,966
Total	0.00	2,707,966	0.00	6,007,966	0.00	6,007,966	0.00	6,007,966

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTIT MEMBERSHIPS								
Operating	0.00	263,815	0.00	263,815	0.00	263,815	0.00	263,815
Total	0.00	263,815	0.00	263,815	0.00	263,815	0.00	263,815
FI - LIBRARIES								
Classified	3.00	142,575	0.00	0	0.00	0	0.00	0
Wages	0.00	68,621	0.00	0	0.00	0	0.00	0
Fringe	0.00	46,864	0.00	0	0.00	0	0.00	0
Operating	0.00	214,000	0.00	0	0.00	0	0.00	0
Total	3.00	472,060	0.00	0	0.00	0	0.00	0
SPECIAL ASST TO PRES								
Professional	1.00	157,472	0.00	0	0.00	0	0.00	0
Classified	1.00	61,951	0.00	0	0.00	0	0.00	0
Fringe	0.00	49,469	0.00	0	0.00	0	0.00	0
Operating	0.00	13,534	0.00	0	0.00	0	0.00	0
Total	2.00	282,426	0.00	0	0.00	0	0.00	0
DEAN-URBAN AFFAIRS								
Professional	2.00	230,160	2.00	236,227	2.00	236,227	2.00	236,227
Classified	1.00	47,607	1.00	47,607	1.00	49,694	1.00	51,866
Wages	0.00	4,663	0.00	4,663	0.00	4,663	0.00	4,663
Fringe	0.00	66,465	0.00	70,688	0.00	71,403	0.00	71,760
Operating	0.00	14,740	0.00	14,740	0.00	14,740	0.00	14,740
Total	3.00	363,635	3.00	373,925	3.00	376,727	3.00	379,256
ACAD SUPPORT - INST PRIORITIES								
Professional	1.00	125,000	1.00	125,000	1.00	125,000	1.00	125,000
Fringe	0.00	27,058	0.00	28,303	0.00	28,303	0.00	28,303
Operating	0.00	1,050,134	0.00	1,175,060	0.00	1,175,060	0.00	1,175,060
Total	1.00	1,202,192	1.00	1,328,363	1.00	1,328,363	1.00	1,328,363
OIT INSTRUC TECHNOLOGY SUPPT								
Operating	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000
Total	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000
EWC / LRC								
Professional	2.00	145,933	0.00	0	0.00	0	0.00	0
Fringe	0.00	38,298	0.00	0	0.00	0	0.00	0
Total	2.00	184,231	0.00	0	0.00	0	0.00	0

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
FI - WRITING CENTER								
Professional	0.00	0	1.00	68,964	1.00	68,964	1.00	68,964
Wages	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000
Fringe	0.00	240	0.00	19,759	0.00	19,759	0.00	19,759
Operating	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Total	0.00	26,240	1.00	114,723	1.00	114,723	1.00	114,723
FI - LANGUAGE RSC CTR								
Professional	0.00	0	1.00	76,969	1.00	76,969	1.00	76,969
Wages	0.00	22,000	0.00	22,000	0.00	22,000	0.00	22,000
Fringe	0.00	330	0.00	21,104	0.00	21,104	0.00	21,104
Operating	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Total	0.00	32,330	1.00	130,073	1.00	130,073	1.00	130,073
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	243,747	0.00	493,588
Fringe	0.00	0	0.00	0	0.00	40,511	0.00	82,034
Total	0.00	0	0.00	0	0.00	284,258	0.00	575,622
TOTAL ACADEMIC SUPPORT								
Professional	143.50	13,517,144	144.50	13,590,747	144.50	13,834,494	144.50	14,084,335
Classified	109.53	5,364,370	103.53	4,799,901	103.53	4,921,971	103.53	5,037,509
Wages	0.00	672,018	0.00	673,425	0.00	673,425	0.00	673,425
Fringe	0.00	5,078,280	0.00	5,214,685	0.00	5,316,931	0.00	5,379,347
Operating	0.00	6,472,688	0.00	10,029,108	0.00	10,029,108	0.00	10,029,108
O-S Travel	0.00	12,590	0.00	0	0.00	0	0.00	0
Total	253.03	31,117,090	248.03	34,307,866	248.03	34,775,929	248.03	35,203,724
STUDENT SERVICES								
VP STUDENT SERVICES								
Professional	7.33	890,061	6.00	695,328	6.00	695,328	6.00	695,328
Classified	2.00	74,000	2.00	74,000	2.00	76,174	2.00	79,476
Fringe	0.00	220,883	0.00	190,257	0.00	191,200	0.00	191,743
Total	9.33	1,184,944	8.00	959,585	8.00	962,702	8.00	966,547

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
STUDENT SVCS SUPT								
Professional	10.00	735,584	7.00	523,305	7.00	523,305	7.00	523,305
Wages	0.00	32,129	0.00	0	0.00	0	0.00	0
Fringe	0.00	192,873	0.00	142,993	0.00	142,993	0.00	142,993
Operating	0.00	81,551	0.00	76,068	0.00	76,068	0.00	76,068
Total	10.00	1,042,137	7.00	742,366	7.00	742,366	7.00	742,366
ADMISSIONS								
Professional	10.00	524,324	13.00	683,737	13.00	683,737	13.00	683,737
Classified	12.00	488,423	9.00	352,859	9.00	359,367	9.00	370,345
Wages	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000
Fringe	0.00	342,453	0.00	355,101	0.00	358,969	0.00	360,859
Operating	0.00	70,042	0.00	70,042	0.00	70,042	0.00	70,042
Total	22.00	1,505,242	22.00	1,541,739	22.00	1,552,115	22.00	1,564,983
STUDENT ENROLLMENT SERVICES								
Professional	21.00	1,363,335	19.00	1,384,033	19.00	1,384,033	19.00	1,384,033
Classified	11.00	474,386	10.00	438,941	10.00	447,342	10.00	455,299
Wages	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
Fringe	0.00	553,278	0.00	548,531	0.00	553,529	0.00	554,934
Operating	0.00	85,032	0.00	79,018	0.00	79,018	0.00	79,018
Total	32.00	2,490,031	29.00	2,464,523	29.00	2,477,922	29.00	2,487,284
STUDENT PSYCHOLOGICAL SERVICES								
Professional	4.00	356,675	3.00	220,855	3.00	220,855	3.00	220,855
Wages	0.00	15,103	0.00	15,103	0.00	15,103	0.00	15,103
Fringe	0.00	86,674	0.00	60,974	0.00	60,974	0.00	60,974
Total	4.00	458,452	3.00	296,932	3.00	296,932	3.00	296,932
STUDENT SERVICES - INST PRIORITIES								
Operating	0.00	596,067	0.00	1,253,757	0.00	1,253,757	0.00	1,253,757
Total	0.00	596,067	0.00	1,253,757	0.00	1,253,757	0.00	1,253,757
COLLEGE OF EDUCATION ADVISING CTR								
Professional	2.00	141,676	2.00	141,676	2.00	141,676	2.00	141,676
Fringe	0.00	37,651	0.00	39,626	0.00	39,626	0.00	39,626
Operating	0.00	12,214	0.00	12,214	0.00	12,214	0.00	12,214
Total	2.00	191,541	2.00	193,516	2.00	193,516	2.00	193,516

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
PLACEMENT SERVICES								
Professional	6.00	392,629	6.00	392,629	6.00	392,629	6.00	392,629
Classified	1.00	47,044	0.00	0	0.00	0	0.00	0
Wages	0.00	5,171	0.00	5,171	0.00	5,171	0.00	5,171
Fringe	0.00	128,381	0.00	113,878	0.00	113,878	0.00	113,878
Operating	0.00	29,762	0.00	29,762	0.00	29,762	0.00	29,762
Total	7.00	602,987	6.00	541,440	6.00	541,440	6.00	541,440
STUDENT JUDICIAL AFFAIRS								
Professional	2.00	118,227	2.00	118,227	2.00	118,227	2.00	118,227
Classified	1.00	43,965	1.00	43,640	1.00	44,064	1.00	44,139
Fringe	0.00	48,820	0.00	51,501	0.00	51,911	0.00	51,923
Operating	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
Total	3.00	225,012	3.00	227,368	3.00	228,202	3.00	228,289
FI-ADVISEMENT CENTER								
Professional	4.00	273,516	4.00	273,516	4.00	273,516	4.00	273,516
Classified	2.00	70,702	2.00	71,202	2.00	74,033	2.00	77,231
Wages	0.00	22,000	0.00	22,000	0.00	22,000	0.00	22,000
Fringe	0.00	104,241	0.00	106,571	0.00	107,614	0.00	108,161
Operating	0.00	16,347	0.00	16,347	0.00	16,347	0.00	16,347
Total	6.00	486,806	6.00	489,636	6.00	493,510	6.00	497,255
DIV HEALTH SCIENCES ADVISING CTR								
Professional	3.00	185,038	3.00	185,038	3.00	185,038	3.00	185,038
Classified	1.00	51,866	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	68,394	0.00	72,124	0.00	72,529	0.00	72,529
Operating	0.00	9,771	0.00	9,771	0.00	9,771	0.00	9,771
Total	4.00	325,173	4.00	328,903	4.00	329,308	4.00	329,308
FINANCIAL AID								
Professional	10.50	643,051	11.50	672,316	11.50	672,316	11.50	672,316
Classified	10.40	485,176	9.40	435,820	9.40	450,374	9.40	464,142
Wages	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
Fringe	0.00	338,209	0.00	354,162	0.00	359,934	0.00	362,212
Operating	0.00	50,212	0.00	51,828	0.00	51,828	0.00	51,828
Total	20.90	1,530,648	20.90	1,528,126	20.90	1,548,452	20.90	1,564,498

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
COLLEGE SCIENCES ADVISING CTR								
Professional	1.00	74,767	1.00	74,767	1.00	74,767	1.00	74,767
Fringe	0.00	19,423	0.00	20,429	0.00	20,429	0.00	20,429
Total	1.00	94,190	1.00	95,196	1.00	95,196	1.00	95,196
ENGINEERING COLLEGE ADVISING CTR								
Professional	1.00	74,152	1.00	74,152	1.00	74,152	1.00	74,152
Classified	0.00	0	1.00	45,561	1.00	46,072	1.00	47,606
Wages	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000
Fringe	0.00	19,389	0.00	36,244	0.00	36,683	0.00	36,935
Operating	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000
Total	1.00	103,541	2.00	165,957	2.00	166,907	2.00	168,693
INTERNATIONAL STUDENTS PROG								
Professional	3.00	190,510	3.00	190,510	3.00	190,510	3.00	190,510
Classified	1.00	48,807	1.00	47,607	1.00	49,006	1.00	49,131
Wages	0.00	21,470	0.00	0	0.00	0	0.00	0
Fringe	0.00	68,904	0.00	72,162	0.00	72,763	0.00	72,784
Operating	0.00	10,291	0.00	32,083	0.00	32,083	0.00	32,083
Total	4.00	339,982	4.00	342,362	4.00	344,362	4.00	344,508
COLL OF BUSINESS ADVISING CTR								
Professional	1.00	47,910	3.00	175,731	3.00	175,731	3.00	175,731
Wages	0.00	1,970	0.00	1,970	0.00	1,970	0.00	1,970
Fringe	0.00	15,370	0.00	53,704	0.00	53,704	0.00	53,704
Operating	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Total	1.00	70,250	3.00	236,405	3.00	236,405	3.00	236,405
DISABILITY RESOURCE CENTER								
Professional	4.00	223,882	3.00	180,273	3.00	180,273	3.00	180,273
Classified	1.00	43,181	1.00	42,986	1.00	43,770	1.00	45,687
Wages	0.00	111,319	0.00	111,319	0.00	111,319	0.00	111,319
Fringe	0.00	86,981	0.00	75,909	0.00	76,454	0.00	76,966
Operating	0.00	81,725	0.00	81,725	0.00	81,725	0.00	81,725
Total	5.00	547,088	4.00	492,212	4.00	493,541	4.00	495,970

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
MULTICULTURAL STUDENT AFFAIRS								
Professional	1.00	46,559	1.00	58,799	1.00	58,799	1.00	58,799
Wages	0.00	10,295	0.00	0	0.00	0	0.00	0
Fringe	0.00	15,290	0.00	17,926	0.00	17,926	0.00	17,926
Operating	0.00	6,998	0.00	3,288	0.00	3,288	0.00	3,288
Total	1.00	79,142	1.00	80,013	1.00	80,013	1.00	80,013
TMC/ATH BUSINESS OFFICE								
Professional	8.00	585,643	7.00	524,635	7.00	524,635	7.00	524,635
Classified	4.00	165,252	5.00	195,992	5.00	199,822	5.00	204,226
Wages	0.00	40,500	0.00	40,500	0.00	40,500	0.00	40,500
Fringe	0.00	225,075	0.00	226,940	0.00	229,323	0.00	230,111
Operating	0.00	99,929	0.00	66,373	0.00	66,373	0.00	66,373
Total	12.00	1,116,399	12.00	1,054,440	12.00	1,060,653	12.00	1,065,845
HOTEL COLLEGE ADVISING CENTER								
Professional	2.00	117,786	2.00	117,486	2.00	117,486	2.00	117,486
Classified	1.50	49,475	1.50	49,317	1.50	49,768	1.50	51,894
Wages	0.00	4,926	0.00	4,926	0.00	4,926	0.00	4,926
Fringe	0.00	64,011	0.00	66,964	0.00	67,466	0.00	67,998
Operating	0.00	23,442	0.00	23,442	0.00	23,442	0.00	23,442
Total	3.50	259,640	3.50	262,135	3.50	263,088	3.50	265,746
FINE ARTS ADVISING CENTER								
Professional	1.00	43,112	1.00	43,112	1.00	43,112	1.00	43,112
Classified	1.00	36,916	1.00	36,916	1.00	37,452	1.00	39,053
Fringe	0.00	28,281	0.00	29,963	0.00	30,339	0.00	30,603
Operating	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Total	2.00	113,309	2.00	114,991	2.00	115,903	2.00	117,768
ACADEMIC SUCCESS CTR ADVIS								
Professional	12.06	784,382	12.06	746,336	12.06	746,336	12.06	746,336
Classified	2.00	93,673	1.00	40,111	1.00	41,756	1.00	43,495
Wages	0.00	11,476	0.00	11,476	0.00	11,476	0.00	11,476
Fringe	0.00	259,573	0.00	245,052	0.00	245,636	0.00	245,922
Operating	0.00	49,216	0.00	49,216	0.00	49,216	0.00	49,216
Total	14.06	1,198,320	13.06	1,092,191	13.06	1,094,420	13.06	1,096,445

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
FI-UA STUDENT ADVISING CENTER								
Professional	2.00	118,878	2.00	118,878	2.00	118,878	2.00	118,878
Classified	1.00	43,531	1.00	42,986	1.00	43,435	1.00	43,535
Wages	0.00	4,500	0.00	4,500	0.00	4,500	0.00	4,500
Fringe	0.00	53,382	0.00	55,974	0.00	56,429	0.00	56,456
Operating	0.00	8,755	0.00	8,755	0.00	8,755	0.00	8,755
Total	3.00	229,046	3.00	231,093	3.00	231,997	3.00	232,124
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	174,492	0.00	353,346
Fringe	0.00	0	0.00	0	0.00	29,001	0.00	58,726
Total	0.00	0	0.00	0	0.00	203,493	0.00	412,072
TOTAL STUDENT SERVICES								
Professional	115.89	7,931,697	112.56	7,595,339	112.56	7,769,831	112.56	7,948,685
Classified	51.90	2,216,397	46.90	1,969,804	46.90	2,014,301	46.90	2,067,125
Wages	0.00	402,963	0.00	339,069	0.00	339,069	0.00	339,069
Fringe	0.00	2,977,536	0.00	2,936,985	0.00	2,989,310	0.00	3,028,392
Operating	0.00	1,261,354	0.00	1,893,689	0.00	1,893,689	0.00	1,893,689
Total	167.79	14,789,947	159.46	14,734,886	159.46	15,006,200	159.46	15,276,960
INSTIT'L SUPPORT								
PRESIDENT'S OFFICE								
Professional	5.00	641,298	7.00	824,973	7.00	824,973	7.00	824,973
Classified	2.00	79,010	3.00	140,185	3.00	140,941	3.00	142,308
Fringe	0.00	165,825	0.00	243,110	0.00	244,359	0.00	244,608
Operating	0.00	49,975	0.00	63,510	0.00	63,510	0.00	63,510
Total	7.00	936,108	10.00	1,271,778	10.00	1,273,783	10.00	1,275,399
PARKING OPERATIONS								
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
PUBLIC AFFAIRS OFFICE								
Professional	2.25	183,909	2.25	183,909	2.25	183,909	2.25	183,909
Classified	1.00	45,561	1.00	45,561	1.00	46,978	1.00	49,099
Wages	0.00	13,119	0.00	13,119	0.00	13,119	0.00	13,119
Fringe	0.00	61,389	0.00	64,471	0.00	65,059	0.00	65,409
Operating	0.00	94,746	0.00	94,746	0.00	94,746	0.00	94,746
Total	3.25	398,724	3.25	401,806	3.25	403,811	3.25	406,282

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
VP FOR FINANCE								
Professional	4.00	554,845	3.00	480,639	3.00	480,639	3.00	480,639
Classified	1.00	47,369	1.00	46,831	1.00	47,256	1.00	47,331
Fringe	0.00	136,676	0.00	122,316	0.00	122,794	0.00	122,814
Operating	0.00	155,214	0.00	175,214	0.00	175,214	0.00	175,214
Total	5.00	894,104	4.00	825,000	4.00	825,903	4.00	825,998
CLASSIFIED STAFF COUNCIL								
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
INST SUPPORT - INST PRIORITIES								
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
DEVELOPMENT OFFICE								
Professional	6.20	673,036	7.20	778,575	7.20	778,575	7.20	778,575
Classified	2.45	90,022	2.45	97,892	2.45	99,518	2.45	101,978
Fringe	0.00	186,317	0.00	221,429	0.00	222,482	0.00	222,899
Operating	0.00	69,435	0.00	63,846	0.00	63,846	0.00	63,846
Total	8.65	1,018,810	9.65	1,161,742	9.65	1,164,421	9.65	1,167,298
UNIV & COMMUNITY RELATIONS								
Professional	5.00	390,895	5.00	407,482	5.00	407,482	5.00	407,482
Graduate Assistant	0.00	18,100	0.00	0	0.00	0	0.00	0
Classified	2.00	91,788	2.00	97,302	2.00	97,843	2.00	99,472
Wages	0.00	1,998	0.00	20,098	0.00	20,098	0.00	20,098
Fringe	0.00	135,126	0.00	140,391	0.00	141,238	0.00	141,507
Operating	0.00	115,304	0.00	112,444	0.00	112,444	0.00	112,444
Total	7.00	753,211	7.00	777,717	7.00	779,105	7.00	781,003
MARKETING & COMMUNITY RELATIONS								
Professional	15.00	1,019,921	13.00	812,489	13.00	812,489	13.00	812,489
Classified	1.00	47,607	1.00	47,607	1.00	48,204	1.00	50,356
Wages	0.00	16,965	0.00	16,965	0.00	16,965	0.00	16,965
Fringe	0.00	297,797	0.00	263,325	0.00	263,795	0.00	264,149
Operating	0.00	369,301	0.00	346,382	0.00	346,382	0.00	346,382
Total	16.00	1,751,591	14.00	1,486,768	14.00	1,487,835	14.00	1,490,341

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
PUBLICATIONS								
Professional	5.00	400,341	4.00	316,695	4.00	316,695	4.00	316,695
Classified	8.00	357,932	6.00	267,266	6.00	273,739	6.00	279,467
Wages	0.00	7,651	0.00	7,651	0.00	7,651	0.00	7,651
Fringe	0.00	232,116	0.00	187,915	0.00	191,353	0.00	192,322
Operating	0.00	36,242	0.00	45,998	0.00	45,998	0.00	45,998
Total	13.00	1,034,282	10.00	825,525	10.00	835,436	10.00	842,133
BUDGET OFFICE								
Professional	5.00	423,188	5.00	423,188	5.00	423,188	5.00	423,188
Fringe	0.00	104,616	0.00	109,880	0.00	109,880	0.00	109,880
Operating	0.00	43,987	0.00	23,987	0.00	23,987	0.00	23,987
Total	5.00	571,791	5.00	557,055	5.00	557,055	5.00	557,055
CONTROLLER'S OFC								
Professional	9.59	881,872	11.00	970,327	11.00	970,327	11.00	970,327
Classified	16.25	599,502	18.50	667,494	18.50	687,752	18.50	710,658
Wages	0.00	48,320	0.00	48,320	0.00	48,320	0.00	48,320
Fringe	0.00	450,453	0.00	537,228	0.00	546,610	0.00	550,954
Operating	0.00	276,848	0.00	219,232	0.00	219,232	0.00	219,232
Total	25.84	2,256,995	29.50	2,442,601	29.50	2,472,241	29.50	2,499,491
TELECOMMUNICATIONS								
Professional	1.00	78,000	1.00	78,000	1.00	78,000	1.00	78,000
Classified	2.00	107,446	0.00	0	0.00	0	0.00	0
Fringe	0.00	52,331	0.00	20,936	0.00	20,936	0.00	20,936
Operating	0.00	24,237	0.00	110,198	0.00	110,198	0.00	110,198
Total	3.00	262,014	1.00	209,134	1.00	209,134	1.00	209,134
PUBLIC SAFETY								
Professional	6.00	535,287	6.00	563,698	6.00	563,698	6.00	563,698
Classified	38.00	2,344,898	38.00	2,248,140	38.00	2,296,391	38.00	2,364,793
Wages	0.00	17,895	0.00	17,895	0.00	17,895	0.00	17,895
Fringe	0.00	1,076,553	0.00	1,096,415	0.00	1,110,687	0.00	1,128,860
Operating	0.00	257,815	0.00	230,143	0.00	230,143	0.00	230,143
Total	44.00	4,232,448	44.00	4,156,291	44.00	4,218,814	44.00	4,305,389
ST PRSNL DIV ASSMT								
Operating	0.00	256,685	0.00	256,685	0.00	256,685	0.00	256,685
Total	0.00	256,685	0.00	256,685	0.00	256,685	0.00	256,685

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
PURCH SUPPORT SVCS								
Professional	5.00	372,475	5.00	371,613	5.00	371,613	5.00	371,613
Classified	5.50	215,558	4.53	205,207	4.53	209,878	4.53	216,572
Wages	0.00	14,330	0.00	14,330	0.00	14,330	0.00	14,330
Fringe	0.00	186,638	0.00	182,426	0.00	184,219	0.00	185,433
Operating	0.00	85,505	0.00	77,260	0.00	77,260	0.00	77,260
Total	10.50	874,506	9.53	850,836	9.53	857,300	9.53	865,208
HUMAN RESOURCES SUP SRVCS								
Professional	8.00	649,957	6.00	478,895	6.00	478,895	6.00	478,895
Classified	5.00	192,496	5.00	206,757	5.00	213,209	5.00	220,329
Wages	0.00	1,281	0.00	1,281	0.00	1,281	0.00	1,281
Fringe	0.00	246,791	0.00	203,248	0.00	205,935	0.00	207,128
Operating	0.00	79,411	0.00	94,113	0.00	94,113	0.00	94,113
Total	13.00	1,169,936	11.00	984,294	11.00	993,433	11.00	1,001,746
VP ADVANCEMENT								
Professional	2.00	369,200	2.00	369,200	2.00	369,200	2.00	369,200
Classified	1.00	41,907	1.00	41,907	1.00	43,060	1.00	44,920
Wages	0.00	0	0.00	6,000	0.00	6,000	0.00	6,000
Fringe	0.00	86,663	0.00	90,657	0.00	91,173	0.00	91,479
Operating	0.00	33,000	0.00	26,964	0.00	26,964	0.00	26,964
Total	3.00	530,770	3.00	534,728	3.00	536,397	3.00	538,563
DELIVERY SERVICES								
Professional	1.00	95,520	1.00	95,520	1.00	95,520	1.00	95,520
Classified	8.00	358,712	10.00	419,838	10.00	427,853	10.00	435,950
Fringe	0.00	150,809	0.00	188,611	0.00	193,462	0.00	195,003
Operating	0.00	19,254	0.00	19,254	0.00	19,254	0.00	19,254
Total	9.00	624,295	11.00	723,223	11.00	736,089	11.00	745,727
UNLV GENERAL COUNSEL								
Professional	5.00	548,798	5.00	567,885	5.00	567,885	5.00	567,885
Fringe	0.00	123,708	0.00	132,560	0.00	132,560	0.00	132,560
Operating	0.00	16,040	0.00	6,284	0.00	6,284	0.00	6,284
Total	5.00	688,546	5.00	706,729	5.00	706,729	5.00	706,729
ACCOUNTABILITY								
Operating	0.00	177,605	0.00	152,605	0.00	152,605	0.00	152,605
Total	0.00	177,605	0.00	152,605	0.00	152,605	0.00	152,605

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ALLIED HEALTH MALPRACTICE INSURANCE								
Operating	0.00	16,158	0.00	16,965	0.00	16,965	0.00	16,965
Total	0.00	16,158	0.00	16,965	0.00	16,965	0.00	16,965
AUTO DAMAGE INSURANCE								
Operating	0.00	52,536	0.00	52,273	0.00	52,273	0.00	52,273
Total	0.00	52,536	0.00	52,273	0.00	52,273	0.00	52,273
AG VEHICLE LIABILITY INS								
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
EMPLOYEE BOND INSURANCE								
Operating	0.00	6,005	0.00	6,005	0.00	6,005	0.00	6,005
Total	0.00	6,005	0.00	6,005	0.00	6,005	0.00	6,005
AG TORT INSURANCE								
Operating	0.00	284,803	0.00	284,803	0.00	284,803	0.00	284,803
Total	0.00	284,803	0.00	284,803	0.00	284,803	0.00	284,803
SHUTTLE SERVICES								
Classified	4.00	133,980	0.00	0	0.00	0	0.00	0
Wages	0.00	21,158	0.00	0	0.00	0	0.00	0
Fringe	0.00	52,765	0.00	0	0.00	0	0.00	0
Total	4.00	207,903	0.00	0	0.00	0	0.00	0
SLC - MAIL ROOM SERVICES								
Classified	2.00	74,000	2.00	74,000	2.00	76,805	2.00	80,281
Fringe	0.00	27,991	0.00	29,011	0.00	30,057	0.00	30,629
Operating	0.00	10,572	0.00	10,572	0.00	10,572	0.00	10,572
Total	2.00	112,563	2.00	113,583	2.00	117,434	2.00	121,482
SLC - PARKING								
Classified	2.00	64,249	0.00	0	0.00	0	0.00	0
Fringe	0.00	25,766	0.00	0	0.00	0	0.00	0
Operating	0.00	17,483	0.00	10,000	0.00	10,000	0.00	10,000
Total	2.00	107,498	0.00	10,000	0.00	10,000	0.00	10,000

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
SLC - PUBLIC SAFETY								
Classified	2.00	90,683	2.00	90,683	2.00	93,318	2.00	97,458
Fringe	0.00	34,260	0.00	35,994	0.00	36,123	0.00	36,979
Operating	0.00	26,636	0.00	26,636	0.00	26,636	0.00	26,636
Total	2.00	151,579	2.00	153,313	2.00	156,077	2.00	161,073
SLC - PURCHASING SUPPORT								
Classified	1.00	41,325	1.00	41,138	1.00	42,523	1.00	44,399
Fringe	0.00	18,576	0.00	19,375	0.00	20,066	0.00	20,566
Operating	0.00	6,922	0.00	6,922	0.00	6,922	0.00	6,922
Total	1.00	66,823	1.00	67,435	1.00	69,511	1.00	71,887
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	150,934	0.00	305,642
Fringe	0.00	0	0.00	0	0.00	25,085	0.00	50,798
Total	0.00	0	0.00	0	0.00	176,019	0.00	356,440
TOTAL INSTIT'L SUPPORT								
Professional	85.04	7,818,542	83.45	7,723,088	83.45	7,874,022	83.45	8,028,730
Graduate Assistant	0.00	18,100	0.00	0	0.00	0	0.00	0
Classified	104.20	5,024,045	98.48	4,737,808	98.48	4,845,268	98.48	4,985,371
Wages	0.00	142,717	0.00	145,659	0.00	145,659	0.00	145,659
Fringe	0.00	3,853,166	0.00	3,889,298	0.00	3,957,873	0.00	4,014,913
Operating	0.00	2,831,985	0.00	2,783,307	0.00	2,783,307	0.00	2,783,307
Total	189.24	19,688,555	181.93	19,279,160	181.93	19,606,129	181.93	19,957,980
<u>O & M OF PLANT</u>								
SBS/COX FACILITY SUPPORT								
Professional	1.00	96,823	1.00	96,823	1.00	96,823	1.00	96,823
Classified	12.21	527,832	12.21	530,035	12.21	539,757	12.21	546,938
Fringe	0.00	215,566	0.00	222,369	0.00	228,190	0.00	229,457
Operating	0.00	722,344	0.00	562,622	0.00	562,622	0.00	562,622
Total	13.21	1,562,565	13.21	1,411,849	13.21	1,427,392	13.21	1,435,840
TELEPHONE SERVICES								
Operating	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000
Total	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
SLC - MAINTENANCE								
Professional	1.00	83,752	1.00	83,752	1.00	83,752	1.00	83,752
Classified	9.00	396,381	9.00	398,118	9.00	406,700	9.00	420,399
Fringe	0.00	164,645	0.00	173,602	0.00	178,238	0.00	180,513
Operating	0.00	1,167,866	0.00	1,167,866	0.00	1,167,866	0.00	1,167,866
Total	10.00	1,812,644	10.00	1,823,338	10.00	1,836,556	10.00	1,852,530
SLC - ENVIRON HEALTH & SAFETY								
Operating	0.00	29,842	0.00	29,842	0.00	29,842	0.00	29,842
Total	0.00	29,842	0.00	29,842	0.00	29,842	0.00	29,842
CUSTODIAL SERVICES								
Professional	1.00	93,910	1.00	93,910	1.00	93,910	1.00	93,910
Classified	129.40	4,418,957	122.40	4,091,472	122.40	4,173,071	122.40	4,300,637
Fringe	0.00	1,790,465	0.00	1,778,648	0.00	1,826,030	0.00	1,850,347
Operating	0.00	645,676	0.00	662,992	0.00	662,992	0.00	662,992
Total	130.40	6,949,008	123.40	6,627,022	123.40	6,756,003	123.40	6,907,886
LANDSCAPE & GROUNDS SRVCS								
Classified	47.60	1,759,182	44.60	1,623,266	44.60	1,654,583	44.60	1,692,597
Wages	0.00	58,030	0.00	58,030	0.00	58,030	0.00	58,030
Fringe	0.00	697,873	0.00	678,804	0.00	697,813	0.00	705,359
Operating	0.00	391,412	0.00	417,753	0.00	417,753	0.00	417,753
Total	47.60	2,906,497	44.60	2,777,853	44.60	2,828,179	44.60	2,873,739
FACILITIES MAINT SRVCS								
Classified	60.00	2,941,326	55.00	2,593,304	55.00	2,646,006	55.00	2,700,372
Fringe	0.00	1,022,584	0.00	962,088	0.00	992,624	0.00	1,003,520
Operating	0.00	2,138,828	0.00	1,952,409	0.00	1,952,409	0.00	1,952,409
Total	60.00	6,102,738	55.00	5,507,801	55.00	5,591,039	55.00	5,656,301
SERVICES								
Classified	21.00	1,130,523	19.00	985,022	19.00	1,008,402	19.00	1,027,944
Fringe	0.00	372,613	0.00	363,020	0.00	374,578	0.00	378,181
Total	21.00	1,503,136	19.00	1,348,042	19.00	1,382,980	19.00	1,406,125

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
PLANNING AND CONSTRUCTION ADMIN								
Professional	8.00	817,126	8.00	791,169	8.00	791,169	8.00	791,169
Classified	4.00	203,097	3.00	116,303	3.00	127,988	3.00	129,692
Wages	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Fringe	0.00	257,448	0.00	238,046	0.00	241,027	0.00	241,308
Operating	0.00	5,431	0.00	40,457	0.00	40,457	0.00	40,457
Total	12.00	1,293,102	11.00	1,195,975	11.00	1,210,641	11.00	1,212,626
ELECTRICAL SERVICE								
Operating	0.00	7,020,894	0.00	7,020,894	0.00	7,020,894	0.00	7,020,894
Total	0.00	7,020,894	0.00	7,020,894	0.00	7,020,894	0.00	7,020,894
NATURAL GAS								
Operating	0.00	925,328	0.00	925,328	0.00	925,328	0.00	925,328
Total	0.00	925,328	0.00	925,328	0.00	925,328	0.00	925,328
WATER								
Operating	0.00	648,256	0.00	648,256	0.00	648,256	0.00	648,256
Total	0.00	648,256	0.00	648,256	0.00	648,256	0.00	648,256
TRASH REMOVAL								
Operating	0.00	250,992	0.00	250,992	0.00	250,992	0.00	250,992
Total	0.00	250,992	0.00	250,992	0.00	250,992	0.00	250,992
SEWER								
Operating	0.00	169,492	0.00	169,492	0.00	169,492	0.00	169,492
Total	0.00	169,492	0.00	169,492	0.00	169,492	0.00	169,492
ADMINISTRATIVE SRVCS								
Professional	11.00	963,981	11.00	963,640	11.00	963,640	11.00	963,640
Classified	9.00	419,215	9.00	413,151	9.00	423,245	9.00	430,613
Wages	0.00	13,870	0.00	13,870	0.00	13,870	0.00	13,870
Fringe	0.00	383,605	0.00	402,000	0.00	406,302	0.00	407,547
Operating	0.00	77,260	0.00	100,198	0.00	100,198	0.00	100,198
Total	20.00	1,857,931	20.00	1,892,859	20.00	1,907,255	20.00	1,915,868
ACADEMIC LEASES								
Operating	0.00	226,163	0.00	233,649	0.00	233,649	0.00	233,649
Total	0.00	226,163	0.00	233,649	0.00	233,649	0.00	233,649

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RECYCLING								
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
ENVIRONMENTAL HEALTH & SAFETY								
Professional	2.50	204,823	2.50	204,823	2.50	204,823	2.50	204,823
Wages	0.00	40,000	0.00	6,502	0.00	6,502	0.00	6,502
Fringe	0.00	52,082	0.00	53,977	0.00	53,977	0.00	53,977
Operating	0.00	181,818	0.00	115,818	0.00	115,818	0.00	115,818
Total	2.50	478,723	2.50	381,120	2.50	381,120	2.50	381,120
PROPERTY INSURANCE								
Operating	0.00	556,916	0.00	618,483	0.00	618,483	0.00	618,483
Total	0.00	556,916	0.00	618,483	0.00	618,483	0.00	618,483
HARMON LEASE								
Operating	0.00	215,877	0.00	222,352	0.00	222,352	0.00	222,352
Total	0.00	215,877	0.00	222,352	0.00	222,352	0.00	222,352
FACILITIES R&M INFRASTRUCTURE								
Operating	0.00	5,630,807	0.00	4,940,076	0.00	4,940,076	0.00	4,940,076
Total	0.00	5,630,807	0.00	4,940,076	0.00	4,940,076	0.00	4,940,076
ATHLETICS GROUNDS AND FACILITIES								
Classified	7.00	306,325	7.00	305,201	7.00	309,435	7.00	315,391
Wages	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000
Fringe	0.00	103,318	0.00	109,182	0.00	112,258	0.00	113,242
Operating	0.00	635,039	0.00	554,218	0.00	554,218	0.00	554,218
Total	7.00	1,069,682	7.00	993,601	7.00	1,000,911	7.00	1,007,851
WELLNESS/ REC CENTER MAINT								
Professional	3.00	166,418	0.00	0	0.00	0	0.00	0
Classified	16.00	545,436	11.00	352,065	11.00	364,856	11.00	378,219
Fringe	0.00	269,255	0.00	158,552	0.00	163,795	0.00	166,501
Operating	0.00	685,854	0.00	709,225	0.00	709,225	0.00	709,225
Total	19.00	1,666,963	11.00	1,219,842	11.00	1,237,876	11.00	1,253,945
MSU FACILITIES MAINT								
Operating	0.00	621,028	0.00	621,028	0.00	621,028	0.00	621,028
Total	0.00	621,028	0.00	621,028	0.00	621,028	0.00	621,028

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
REAL ESTATE MANAGEMENT								
Professional	1.00	112,145	0.00	0	0.00	0	0.00	0
Fringe	0.00	25,104	0.00	0	0.00	0	0.00	0
Operating	0.00	10,000	0.00	5,000	0.00	5,000	0.00	5,000
Total	1.00	147,249	0.00	5,000	0.00	5,000	0.00	5,000
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	55,853	0.00	113,102
Fringe	0.00	0	0.00	0	0.00	9,283	0.00	18,798
Total	0.00	0	0.00	0	0.00	65,136	0.00	131,900
TOTAL O & M OF PLANT								
Professional	28.50	2,538,978	24.50	2,234,117	24.50	2,289,970	24.50	2,347,219
Classified	315.21	12,648,274	292.21	11,407,937	292.21	11,654,043	292.21	11,942,802
Wages	0.00	146,900	0.00	113,402	0.00	113,402	0.00	113,402
Fringe	0.00	5,354,558	0.00	5,140,288	0.00	5,284,115	0.00	5,348,750
Operating	0.00	23,022,123	0.00	22,033,950	0.00	22,033,950	0.00	22,033,950
Total	343.71	43,710,833	316.71	40,929,694	316.71	41,375,480	316.71	41,786,123
SCHOLARSHIPS								
SCHOLARSHIPS								
Operating	0.00	6,145,998	0.00	6,181,343	0.00	6,181,343	0.00	6,181,343
Total	0.00	6,145,998	0.00	6,181,343	0.00	6,181,343	0.00	6,181,343
TOTAL SCHOLARSHIPS								
Operating	0.00	6,145,998	0.00	6,181,343	0.00	6,181,343	0.00	6,181,343
Total	0.00	6,145,998	0.00	6,181,343	0.00	6,181,343	0.00	6,181,343
RESERVES								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-5,509,356	0.00	-5,491,033	0.00	0	0.00	0
Classified	0.00	-1,757,957	0.00	-1,348,977	0.00	0	0.00	0
Fringe	0.00	-280,355	0.00	-302,602	0.00	0	0.00	0
Total	0.00	-7,547,668	0.00	-7,142,612	0.00	0	0.00	0
RESERVES - MANDATED BUDGET REDUCTION								
Operating	0.00	-3,009,933		0	0.00	0	0.00	0
Total	0.00	-3,009,933		0	0.00	0	0.00	0

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESERVES								
Operating	0.00	2,927,602	0.00	0	0.00	0	0.00	0
Total	0.00	2,927,602	0.00	0	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-5,509,356	0.00	-5,491,033	0.00	0	0.00	0
Classified	0.00	-1,757,957	0.00	-1,348,977	0.00	0	0.00	0
Fringe	0.00	-280,355	0.00	-302,602	0.00	0	0.00	0
Operating	0.00	-82,331	0.00	0	0.00	0	0.00	0
Total	0.00	-7,629,999	0.00	-7,142,612	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
UNLV MAINT RECHARGE								
Operating	0.00	0	0.00	0	0.00	-4,686,728	0.00	-4,686,728
Total	0.00	0	0.00	0	0.00	-4,686,728	0.00	-4,686,728
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	-4,686,728	0.00	-4,686,728
Total	0.00	0	0.00	0	0.00	-4,686,728	0.00	-4,686,728
M-201 NEW SPACE OPERATING								
FACILITIES MGMT								
Operating	0.00	0	0.00	0	0.00	245,562	0.00	236,134
Total	0.00	0	0.00	0	0.00	245,562	0.00	236,134
TOTAL M-201 NEW SPACE OPERATING								
Operating	0.00	0	0.00	0	0.00	245,562	0.00	236,134
Total	0.00	0	0.00	0	0.00	245,562	0.00	236,134
TOTAL UNLV								
Professional	1,303.18	114,259,244	1,283.06	113,620,669	1,283.06	121,852,150	1,283.06	124,661,110
Graduate Assistant	0.00	8,330,040	0.00	8,311,940	0.00	8,311,940	0.00	8,311,940
Classified	733.84	30,347,885	690.12	28,119,419	690.12	30,129,056	690.12	30,867,255
Wages	0.00	1,791,591	0.00	1,682,859	0.00	1,682,859	0.00	1,682,859
Fringe	0.00	40,366,855	0.00	41,199,869	0.00	42,181,969	0.00	42,790,985
Operating	0.00	48,592,726	0.00	53,189,228	0.00	48,748,062	0.00	48,738,634
O-S Travel	0.00	12,590	0.00	0	0.00	0	0.00	0
Total	2,037.02	243,700,931	1,973.18	246,123,984	1,973.18	252,906,036	1,973.18	257,052,783

**Intercollegiate Athletics - UNLV
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10 Operating Budget	2010-11 Operating Budget	2011-2012 Base Request	2011-2012 Maintenance Request	2011-2012 Enhancement Request	2011-2012 Total Request	FY 12 Request Over FY 11 Budget \$	%
STATE APPROPRIATION								
General Fund	7,749,932	7,465,366	7,580,711	0	0	7,580,711	115,345	1.55%
Total State Appropriation	7,749,932	7,465,366	7,580,711	0	0	7,580,711	115,345	1.55%
TOTAL REVENUE	7,749,932	7,465,366	7,580,711	0	0	7,580,711	115,345	101.55%

**Intercollegiate Athletics - UNLV
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10	2010-11	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	FY 13 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 12 Request %
STATE APPROPRIATION								
General Fund	7,749,932	7,465,366	7,607,817	0	0	7,607,817	7,607,817	27,106 0.36%
Total State Appropriation	7,749,932	7,465,366	7,607,817	0	0	7,607,817	7,607,817	27,106 0.36%
TOTAL REVENUE	7,749,932	7,465,366	7,607,817	0	0	7,607,817	7,607,817	27,106 0.36%

Intercollegiate Athletics - UNLV
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES								
DIRECTOR'S OFFICE								
Professional	16.00	1,117,690	15.00	1,097,922	15.00	1,097,922	15.00	1,097,922
Classified	2.00	91,088	2.00	90,593	2.00	91,016	2.00	91,091
Fringe	0.00	328,444	0.00	333,340	0.00	334,159	0.00	334,178
Operating	0.00	37,135	0.00	122,604	0.00	122,604	0.00	122,604
Total	18.00	1,574,357	17.00	1,644,459	17.00	1,645,701	17.00	1,645,795
ATHLETIC FEE WAIVERS								
Operating	0.00	3,137,181	0.00	3,137,181	0.00	3,137,181	0.00	3,137,181
Total	0.00	3,137,181	0.00	3,137,181	0.00	3,137,181	0.00	3,137,181
WOMENS BASKETBALL								
Professional	4.00	251,148	0.00	0	0.00	0	0.00	0
Fringe	0.00	70,407	0.00	0	0.00	0	0.00	0
Total	4.00	321,555	0.00	0	0.00	0	0.00	0
WOMENS GOLF								
Professional	2.00	106,930	0.00	0	0.00	0	0.00	0
Fringe	0.00	32,370	0.00	0	0.00	0	0.00	0
Total	2.00	139,300	0.00	0	0.00	0	0.00	0
VOLLEYBALL								
Professional	1.00	41,320	0.00	0	0.00	0	0.00	0
Fringe	0.00	14,339	0.00	0	0.00	0	0.00	0
Total	1.00	55,659	0.00	0	0.00	0	0.00	0
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	22,598	0.00	45,761
Fringe	0.00	0	0.00	0	0.00	3,756	0.00	7,605
Total	0.00	0	0.00	0	0.00	26,354	0.00	53,366
TOTAL STUDENT SERVICES								
Professional	23.00	1,517,088	15.00	1,097,922	15.00	1,120,520	15.00	1,143,683
Classified	2.00	91,088	2.00	90,593	2.00	91,016	2.00	91,091
Fringe	0.00	445,560	0.00	333,340	0.00	337,915	0.00	341,783
Operating	0.00	3,174,316	0.00	3,259,785	0.00	3,259,785	0.00	3,259,785
Total	25.00	5,228,052	17.00	4,781,640	17.00	4,809,236	17.00	4,836,342

Intercollegiate Athletics - UNLV
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>								
LIABILITY INSURANCE - ICA								
Operating	0.00	4,417	0.00	4,417	0.00	4,417	0.00	4,417
Total	0.00	4,417	0.00	4,417	0.00	4,417	0.00	4,417
ST PRSNL DIV ASSMT								
Operating	0.00	1,519	0.00	1,519	0.00	1,519	0.00	1,519
Total	0.00	1,519	0.00	1,519	0.00	1,519	0.00	1,519
TOTAL INSTIT'L SUPPORT								
Operating	0.00	5,936	0.00	5,936	0.00	5,936	0.00	5,936
Total	0.00	5,936	0.00	5,936	0.00	5,936	0.00	5,936
<u>O & M OF PLANT</u>								
ATHLETICS MAINT RECHARGE								
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
TOTAL O & M OF PLANT								
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
<u>RESERVES</u>								
RESERVES								
Operating	0.00	11,171	0.00	0	0.00	0	0.00	0
Total	0.00	11,171	0.00	0	0.00	0	0.00	0
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-69,786	0.00	-50,681	0.00	0	0.00	0
Classified	0.00	-4,546	0.00	-4,182	0.00	0	0.00	0
Fringe	0.00	-2,922	0.00	-2,852	0.00	0	0.00	0
Total	0.00	-77,254	0.00	-57,715	0.00	0	0.00	0
RESERVES - MANDATED BUDGET REDUCTION								
Operating	0.00	-153,478		0	0.00	0	0.00	0
Total	0.00	-153,478		0	0.00	0	0.00	0

Intercollegiate Athletics - UNLV
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES								
Professional	0.00	-69,786	0.00	-50,681	0.00	0	0.00	0
Classified	0.00	-4,546	0.00	-4,182	0.00	0	0.00	0
Fringe	0.00	-2,922	0.00	-2,852	0.00	0	0.00	0
Operating	0.00	-142,307	0.00	0	0.00	0	0.00	0
Total	0.00	-219,561	0.00	-57,715	0.00	0	0.00	0
<u>M-150 BASE BUDGET ADJUSTMENTS</u>								
NON FORMULA BUDGET DISTRIBUTION								
Operating				0		30,034		30,034
Total				0		30,034		30,034
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating				0		30,034		30,034
Total				0		30,034		30,034
TOTAL INTER-COLLEGIATE ATHLETICS								
Professional	23.00	1,447,302	15.00	1,047,241	15.00	1,120,520	15.00	1,143,683
Classified	2.00	86,542	2.00	86,411	2.00	91,016	2.00	91,091
Fringe	0.00	442,638	0.00	330,488	0.00	337,915	0.00	341,783
Operating	0.00	5,773,450	0.00	6,001,226	0.00	6,031,260	0.00	6,031,260
Total	25.00	7,749,932	17.00	7,465,366	17.00	7,580,711	17.00	7,607,817

Law School
2011-2013 Biennial Budget Request
Revenue By Source

Revenue by Source	2009-10 Operating Budget	2010-11 Operating Budget	2011-2012 Base Request	2011-2012 Maintenance Request	2011-2012 Enhancement Request	2011-2012 Total Request	FY 12 Request Over FY 11 Budget \$	%
<u>STATE APPROPRIATION</u>								
General Fund	8,058,123	7,762,242	8,346,919	0	0	8,346,919	584,677	7.53%
Total State Appropriation	8,058,123	7,762,242	8,346,919	0	0	8,346,919	584,677	7.53%
<u>OTHER REVENUE SOURCES</u>								
Registration Fees	3,401,840	3,654,785	3,695,289	0	0	3,695,289	40,504	1.11%
Non-Resident Tuition	488,391	545,407	581,804	0	0	581,804	36,397	6.67%
Miscellaneous Student Fees	108,000	108,000	85,860	0	0	85,860	-22,140	-20.50%
Total Other Revenue Sources	3,998,231	4,308,192	4,362,953	0	0	4,362,953	54,761	1.27%
TOTAL REVENUE	12,056,354	12,070,434	12,709,872	0	0	12,709,872	639,438	105.30%

Law School
2011-2013 Biennial Budget Request
Revenue By Source

Revenue by Source	2009-10	2010-11	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	FY 13 Request Over	
	Operating	Operating	Base	Maintenance	Enhancement	Request	Request	Request	Total	FY 12 Request	
	Budget	Budget	Request	Request	Request	Request	Request	Request	Request	\$	
										%	
<u>STATE APPROPRIATION</u>											
General Fund	8,058,123	7,762,242	8,485,711	0	0	0	0	0	8,485,711	138,792	1.66%
Total State Appropriation	8,058,123	7,762,242	8,485,711	0	0	0	0	0	8,485,711	138,792	1.66%
<u>OTHER REVENUE SOURCES</u>											
Registration Fees	3,401,840	3,654,785	3,743,375	0	0	0	0	0	3,743,375	48,086	1.30%
Non-Resident Tuition	488,391	545,407	599,292	0	0	0	0	0	599,292	17,488	3.01%
Miscellaneous Student Fees	108,000	108,000	85,860	0	0	0	0	0	85,860	0	-
Total Other Revenue Sources	3,998,231	4,308,192	4,428,527	0	0	0	0	0	4,428,527	65,574	1.50%
TOTAL REVENUE	12,056,354	12,070,434	12,914,238	0	0	0	0	0	12,914,238	204,366	1.61%

Law School
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>								
LAW SCHOOL								
Professional	38.00	5,019,870	38.00	4,967,488	38.00	4,967,488	38.00	4,967,488
Classified	7.00	268,742	7.00	265,884	7.00	272,968	7.00	284,790
Wages	0.00	15,955	0.00	16,000	0.00	16,000	0.00	16,000
Fringe	0.00	1,168,830	0.00	1,212,345	0.00	1,215,733	0.00	1,217,865
Operating	0.00	126,945	0.00	122,000	0.00	122,000	0.00	122,000
Total	45.00	6,600,342	45.00	6,583,717	45.00	6,594,189	45.00	6,608,143
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	110,891	0.00	224,554
Fringe	0.00	0	0.00	0	0.00	18,430	0.00	37,321
Total	0.00	0	0.00	0	0.00	129,321	0.00	261,875
TOTAL INSTR & DEPT RESEARCH								
Professional	38.00	5,019,870	38.00	4,967,488	38.00	5,078,379	38.00	5,192,042
Classified	7.00	268,742	7.00	265,884	7.00	272,968	7.00	284,790
Wages	0.00	15,955	0.00	16,000	0.00	16,000	0.00	16,000
Fringe	0.00	1,168,830	0.00	1,212,345	0.00	1,234,163	0.00	1,255,186
Operating	0.00	126,945	0.00	122,000	0.00	122,000	0.00	122,000
Total	45.00	6,600,342	45.00	6,583,717	45.00	6,723,510	45.00	6,870,018
<u>ACADEMIC SUPPORT</u>								
BOYD SCHOOL OF LAW								
Professional	5.00	725,949	5.00	725,949	5.00	725,949	5.00	725,949
Classified	3.00	103,650	3.00	100,498	3.00	103,335	3.00	107,715
Wages	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000
Fringe	0.00	191,311	0.00	199,916	0.00	201,192	0.00	201,948
Operating	0.00	156,589	0.00	344,134	0.00	344,134	0.00	344,134
Total	8.00	1,237,499	8.00	1,430,497	8.00	1,434,610	8.00	1,439,746
LAW LIBRARY								
Professional	9.00	708,663	9.00	706,755	9.00	706,755	9.00	706,755
Classified	6.00	244,545	6.00	241,828	6.00	249,404	6.00	257,907
Wages	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000
Fringe	0.00	274,339	0.00	287,646	0.00	291,209	0.00	292,991
Operating	0.00	1,134,487	0.00	1,134,487	0.00	1,134,487	0.00	1,134,487
Total	15.00	2,422,034	15.00	2,430,716	15.00	2,441,855	15.00	2,452,140

Law School
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	23,644	0.00	47,879
Fringe	0.00	0	0.00	0	0.00	3,930	0.00	7,957
Total	0.00	0	0.00	0	0.00	27,574	0.00	55,836
TOTAL ACADEMIC SUPPORT								
Professional	14.00	1,434,612	14.00	1,432,704	14.00	1,456,348	14.00	1,480,583
Classified	9.00	348,195	9.00	342,326	9.00	352,739	9.00	365,622
Wages	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000
Fringe	0.00	465,650	0.00	487,562	0.00	496,331	0.00	502,896
Operating	0.00	1,291,076	0.00	1,478,621	0.00	1,478,621	0.00	1,478,621
Total	23.00	3,659,533	23.00	3,861,213	23.00	3,904,039	23.00	3,947,722
STUDENT SERVICES								
LAW SCHOOL - STUDENT SERVICES								
Professional	4.00	337,022	3.00	253,537	3.00	253,537	3.00	253,537
Classified	4.00	149,493	4.00	149,234	4.00	154,794	4.00	159,862
Wages	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000
Fringe	0.00	141,567	0.00	127,238	0.00	129,435	0.00	130,425
Operating	0.00	121,500	0.00	92,000	0.00	92,000	0.00	92,000
Total	8.00	765,582	7.00	638,009	7.00	645,766	7.00	651,824
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	3,688	0.00	7,468
Fringe	0.00	0	0.00	0	0.00	613	0.00	1,241
Total	0.00	0	0.00	0	0.00	4,301	0.00	8,709
TOTAL STUDENT SERVICES								
Professional	4.00	337,022	3.00	253,537	3.00	257,225	3.00	261,005
Classified	4.00	149,493	4.00	149,234	4.00	154,794	4.00	159,862
Wages	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000
Fringe	0.00	141,567	0.00	127,238	0.00	130,048	0.00	131,666
Operating	0.00	121,500	0.00	92,000	0.00	92,000	0.00	92,000
Total	8.00	765,582	7.00	638,009	7.00	650,067	7.00	660,533

Law School
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT								
LAW SCHOOL - INSTITUTIONAL SUPPORT								
Professional	1.00	74,882	1.00	74,882	1.00	74,882	1.00	74,882
Classified	1.00	54,280	1.00	54,205	1.00	55,690	1.00	56,952
Fringe	0.00	35,747	0.00	37,653	0.00	38,319	0.00	38,528
Total	2.00	164,909	2.00	166,740	2.00	168,891	2.00	170,362
ST PERS DIV ASSESSMENT / REGIA								
Operating	0.00	6,409	0.00	6,409	0.00	6,409	0.00	6,409
Total	0.00	6,409	0.00	6,409	0.00	6,409	0.00	6,409
LIABILITY INSURANCE - LAW SCHOOL								
Operating	0.00	22,808	0.00	22,808	0.00	22,808	0.00	22,808
Total	0.00	22,808	0.00	22,808	0.00	22,808	0.00	22,808
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	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	0	0.00	2,183	0.00	4,421
TOTAL INSTIT'L SUPPORT								
Professional	1.00	74,882	1.00	74,882	1.00	76,754	1.00	78,673
Classified	1.00	54,280	1.00	54,205	1.00	55,690	1.00	56,952
Fringe	0.00	35,747	0.00	37,653	0.00	38,630	0.00	39,158
Operating	0.00	29,217	0.00	29,217	0.00	29,217	0.00	29,217
Total	2.00	194,126	2.00	195,957	2.00	200,291	2.00	204,000
O & M OF PLANT								
LAW MAINT RECHARGE								
Operating	0.00	1,153,695	0.00	1,153,695	0.00	1,153,695	0.00	1,153,695
Total	0.00	1,153,695	0.00	1,153,695	0.00	1,153,695	0.00	1,153,695
TOTAL O & M OF PLANT								
Operating	0.00	1,153,695	0.00	1,153,695	0.00	1,153,695	0.00	1,153,695
Total	0.00	1,153,695	0.00	1,153,695	0.00	1,153,695	0.00	1,153,695

Law School
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESERVES								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-315,854	0.00	-307,685	0.00	0	0.00	0
Classified	0.00	-38,186	0.00	-37,315	0.00	0	0.00	0
Fringe	0.00	-14,110	0.00	-17,157	0.00	0	0.00	0
Total	0.00	-368,150	0.00	-362,157	0.00	0	0.00	0
RESERVES - MANDATED BUDGET REDUCTION								
Operating	0.00	-159,582		0	0.00	0	0.00	0
Total	0.00	-159,582		0	0.00	0	0.00	0
RESERVES								
Operating	0.00	210,808	0.00	0	0.00	0	0.00	0
Total	0.00	210,808	0.00	0	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-315,854	0.00	-307,685	0.00	0	0.00	0
Classified	0.00	-38,186	0.00	-37,315	0.00	0	0.00	0
Fringe	0.00	-14,110	0.00	-17,157	0.00	0	0.00	0
Operating	0.00	51,226	0.00	0	0.00	0	0.00	0
Total	0.00	-316,924	0.00	-362,157	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
NON FORMULA BUDGET DISTRIBUTION								
Operating				0		78,270		78,270
Total				0		78,270		78,270
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating				0		78,270		78,270
Total				0		78,270		78,270
TOTAL LAW SCHOOL								
Professional	57.00	6,550,532	56.00	6,420,926	56.00	6,868,706	56.00	7,012,303
Classified	21.00	782,524	21.00	774,334	21.00	836,191	21.00	867,226
Wages	0.00	151,955	0.00	152,000	0.00	152,000	0.00	152,000
Fringe	0.00	1,797,684	0.00	1,847,641	0.00	1,899,172	0.00	1,928,906
Operating	0.00	2,773,659	0.00	2,875,533	0.00	2,953,803	0.00	2,953,803
Total	78.00	12,056,354	77.00	12,070,434	77.00	12,709,872	77.00	12,914,238

Dental School
2011-2013 Biennial Budget Request
Revenue By Source

Revenue by Source	2009-10 Operating Budget	2010-11 Operating Budget	2011-2012 Base Request	2011-2012 Maintenance Request	2011-2012 Enhancement Request	2011-2012 Total Request	FY 11 Budget \$	FY 12 Request Over Budget %
STATE APPROPRIATION								
General Fund	8,490,987	8,179,238	8,558,369	0	0	8,558,369	379,131	4.64%
Total State Appropriation	8,490,987	8,179,238	8,558,369	0	0	8,558,369	379,131	4.64%
OTHER REVENUE SOURCES								
Registration Fees	4,276,716	4,276,716	5,620,629	0	0	5,620,629	1,343,913	31.42%
Non-Resident Tuition	375,000	375,000	593,600	0	0	593,600	218,600	58.29%
Miscellaneous Student Fees	100,000	100,000	103,000	0	0	103,000	3,000	3.00%
Surcharge	516,000	1,059,000	0	0	0	0	-1,059,000	-100.00%
Total Other Revenue Sources	5,267,716	5,810,716	6,317,229	0	0	6,317,229	506,513	8.72%
TOTAL REVENUE	13,758,703	13,989,954	14,875,598	0	0	14,875,598	885,644	106.33%

Dental School
2011-2013 Biennial Budget Request
Revenue By Source

Revenue by Source	2009-10	2010-11	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	FY 13 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 12 Request %
STATE APPROPRIATION									
General Fund	8,490,987	8,179,238	8,680,559	0	0	0	8,680,559	122,190	1.43%
Total State Appropriation	8,490,987	8,179,238	8,680,559	0	0	0	8,680,559	122,190	1.43%
OTHER REVENUE SOURCES									
Registration Fees	4,276,716	4,276,716	5,793,272	0	0	0	5,793,272	172,643	3.07%
Non-Resident Tuition	375,000	375,000	611,200	0	0	0	611,200	17,600	2.96%
Miscellaneous Student Fees	100,000	100,000	103,000	0	0	0	103,000	0	-
Surcharge	516,000	1,059,000	0	0	0	0	0	0	-
Total Other Revenue Sources	5,267,716	5,810,716	6,507,472	0	0	0	6,507,472	190,243	3.01%
TOTAL REVENUE	13,758,703	13,989,954	15,188,031	0	0	0	15,188,031	312,433	2.10%

Dental School
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>								
INSTRUCTION								
Professional	43.87	5,905,839	47.12	6,063,458	47.12	6,063,458	47.12	6,063,458
Classified	55.00	2,146,944	57.50	2,228,525	57.50	2,273,095	57.50	2,356,616
Fringe	0.00	1,992,556	0.00	2,247,596	0.00	2,277,232	0.00	2,292,551
Operating	0.00	339,112	0.00	157,432	0.00	157,432	0.00	157,432
Total	98.87	10,384,451	104.62	10,697,011	104.62	10,771,217	104.62	10,870,057
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	131,114	0.00	265,505
Fringe	0.00	0	0.00	0	0.00	21,791	0.00	44,127
Total	0.00	0	0.00	0	0.00	152,905	0.00	309,632
TOTAL INSTR & DEPT RESEARCH								
Professional	43.87	5,905,839	47.12	6,063,458	47.12	6,194,572	47.12	6,328,963
Classified	55.00	2,146,944	57.50	2,228,525	57.50	2,273,095	57.50	2,356,616
Fringe	0.00	1,992,556	0.00	2,247,596	0.00	2,299,023	0.00	2,336,678
Operating	0.00	339,112	0.00	157,432	0.00	157,432	0.00	157,432
Total	98.87	10,384,451	104.62	10,697,011	104.62	10,924,122	104.62	11,179,689
<u>ACADEMIC SUPPORT</u>								
DENTAL SCHOOL DEAN'S OFFICE								
Professional	5.00	859,248	4.50	726,666	4.50	726,666	4.50	726,666
Classified	5.00	245,607	5.00	244,882	5.00	249,324	5.00	253,367
Fringe	0.00	248,504	0.00	235,025	0.00	237,663	0.00	238,330
Total	10.00	1,353,359	9.50	1,206,573	9.50	1,213,653	9.50	1,218,363
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	5,908	0.00	11,963
Fringe	0.00	0	0.00	0	0.00	982	0.00	1,988
Total	0.00	0	0.00	0	0.00	6,890	0.00	13,951
TOTAL ACADEMIC SUPPORT								
Professional	5.00	859,248	4.50	726,666	4.50	732,574	4.50	738,629
Classified	5.00	245,607	5.00	244,882	5.00	249,324	5.00	253,367
Fringe	0.00	248,504	0.00	235,025	0.00	238,645	0.00	240,318
Total	10.00	1,353,359	9.50	1,206,573	9.50	1,220,543	9.50	1,232,314

Dental School
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>								
DENTAL SCHOOL - STUDENT SERVICES								
Professional	2.00	333,511	3.00	413,511	3.00	413,511	3.00	413,511
Classified	2.00	73,832	2.00	61,597	2.00	63,349	2.00	66,096
Fringe	0.00	94,149	0.00	117,862	0.00	118,657	0.00	119,151
Total	4.00	501,492	5.00	592,970	5.00	595,517	5.00	598,758
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	10,338	0.00	20,934
Fringe	0.00	0	0.00	0	0.00	1,718	0.00	3,479
Total	0.00	0	0.00	0	0.00	12,056	0.00	24,413
TOTAL STUDENT SERVICES								
Professional	2.00	333,511	3.00	413,511	3.00	423,849	3.00	434,445
Classified	2.00	73,832	2.00	61,597	2.00	63,349	2.00	66,096
Fringe	0.00	94,149	0.00	117,862	0.00	120,375	0.00	122,630
Total	4.00	501,492	5.00	592,970	5.00	607,573	5.00	623,171
<u>INSTITL SUPPORT</u>								
LIABILITY INSURANCE - DENTAL SCHOOL								
Operating	0.00	17,211	0.00	17,211	0.00	17,211	0.00	17,211
Total	0.00	17,211	0.00	17,211	0.00	17,211	0.00	17,211
ST PRSNL DIV ASSMT								
Operating	0.00	19,104	0.00	19,104	0.00	19,104	0.00	19,104
Total	0.00	19,104	0.00	19,104	0.00	19,104	0.00	19,104
DENTAL SCHOOL BUSINESS OFFICE								
Professional	4.00	326,566	4.00	326,566	4.00	326,566	4.00	326,566
Classified	2.40	104,560	2.42	113,386	2.42	116,050	2.42	120,341
Fringe	0.00	117,199	0.00	124,976	0.00	131,038	0.00	131,745
Total	6.40	548,325	6.42	564,928	6.42	573,654	6.42	578,652
DENTAL SLC - PUBLIC SAFETY								
Classified	7.00	426,208	7.00	409,353	7.00	418,362	7.00	437,586
Fringe	0.00	165,827	0.00	176,035	0.00	175,495	0.00	180,770
Operating	0.00	7,965	0.00	14,612	0.00	14,612	0.00	14,612
Total	7.00	600,000	7.00	600,000	7.00	608,469	7.00	632,968

Dental School
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT								
Professional	4.00	326,566	4.00	326,566	4.00	326,566	4.00	326,566
Classified	9.40	530,768	9.42	522,739	9.42	534,412	9.42	557,927
Fringe	0.00	283,026	0.00	301,011	0.00	306,533	0.00	312,515
Operating	0.00	44,280	0.00	50,927	0.00	50,927	0.00	50,927
Total	13.40	1,184,640	13.42	1,201,243	13.42	1,218,438	13.42	1,247,935
<u>O & M OF PLANT</u>								
DENTAL SCHOOL MAINT RECHARGE								
Operating	0.00	797,528	0.00	797,528	0.00	797,528	0.00	797,528
Total	0.00	797,528	0.00	797,528	0.00	797,528	0.00	797,528
TOTAL O & M OF PLANT								
Operating	0.00	797,528	0.00	797,528	0.00	797,528	0.00	797,528
Total	0.00	797,528	0.00	797,528	0.00	797,528	0.00	797,528
<u>RESERVES</u>								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-341,558	0.00	-340,716	0.00	0	0.00	0
Classified	0.00	-118,450	0.00	-139,958	0.00	0	0.00	0
Fringe	0.00	-18,642	0.00	-24,697	0.00	0	0.00	0
Total	0.00	-478,650	0.00	-505,371	0.00	0	0.00	0
RESERVES - MANDATED BUDGET REDUCTION								
Professional	0.00	-168,154	0.00	0	0.00	0	0.00	0
Total	0.00	-168,154	0.00	0	0.00	0	0.00	0
RESERVES								
Operating	0.00	184,037	0.00	0	0.00	0	0.00	0
Total	0.00	184,037	0.00	0	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-509,712	0.00	-340,716	0.00	0	0.00	0
Classified	0.00	-118,450	0.00	-139,958	0.00	0	0.00	0
Fringe	0.00	-18,642	0.00	-24,697	0.00	0	0.00	0
Operating	0.00	184,037	0.00	0	0.00	0	0.00	0
Total	0.00	-462,767	0.00	-505,371	0.00	0	0.00	0

Dental School
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
M-150 BASE BUDGET ADJUSTMENTS								
NON FORMULA BUDGET DISTRIBUTION								
Operating			0		107,394		107,394	
Total			0		107,394		107,394	
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating			0		107,394		107,394	
Total			0		107,394		107,394	
TOTAL DENTAL SCHOOL								
Professional	54.87	6,915,452	58.62	7,189,485	58.62	7,677,561	58.62	7,828,603
Classified	71.40	2,878,701	73.92	2,917,785	73.92	3,120,180	73.92	3,234,006
Fringe	0.00	2,599,593	0.00	2,876,797	0.00	2,964,576	0.00	3,012,141
Operating	0.00	1,364,957	0.00	1,005,887	0.00	1,113,281	0.00	1,113,281
Total	126.27	13,758,703	132.54	13,989,954	132.54	14,875,598	132.54	15,188,031

**Statewide Programs - UNLV
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10 Operating Budget	2010-11 Operating Budget	2011-2012 Base Request	2011-2012 Maintenance Request	2011-2012 Enhancement Request	2011-2012 Total Request	FY 12 Request Over FY 11 Budget \$	%
STATE APPROPRIATION								
General Fund	1,281,008	1,233,971	1,316,726	0	0	1,316,726	82,755	6.71%
Total State Appropriation	1,281,008	1,233,971	1,316,726	0	0	1,316,726	82,755	6.71%
TOTAL REVENUE	1,281,008	1,233,971	1,316,726	0	0	1,316,726	82,755	106.71%

Statewide Programs - UNLV
2011-2013 Biennial Budget Request
Revenue By Source

Revenue by Source	2009-10	2010-11	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	FY 13 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 12 Request	%
STATE APPROPRIATION									
General Fund	1,281,008	1,233,971	1,345,032	0	0	1,345,032	1,345,032	28,306	2.15%
Total State Appropriation	1,281,008	1,233,971	1,345,032	0	0	1,345,032	1,345,032	28,306	2.15%
TOTAL REVENUE	1,281,008	1,233,971	1,345,032	0	0	1,345,032	1,345,032	28,306	2.15%

Statewide Programs - UNLV
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESEARCH								
CNTR F/BUS-ECN RES								
Professional	2.85	297,122	2.85	300,549	2.85	300,549	2.85	300,549
Fringe	0.00	68,129	0.00	71,930	0.00	71,930	0.00	71,930
Total	2.85	365,251	2.85	372,479	2.85	372,479	2.85	372,479
NSCEE NETWORK MAINTENANCE								
Professional	1.00	108,100	1.00	108,100	1.00	108,100	1.00	108,100
Fringe	0.00	24,489	0.00	25,654	0.00	25,653	0.00	25,653
Operating	0.00	98,532	0.00	98,656	0.00	98,656	0.00	98,656
Total	1.00	231,121	1.00	232,410	1.00	232,409	1.00	232,409
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	10,216	0.00	20,688
Fringe	0.00	0	0.00	0	0.00	1,698	0.00	3,438
Total	0.00	0	0.00	0	0.00	11,914	0.00	24,126
TOTAL RESEARCH								
Professional	3.85	405,222	3.85	408,649	3.85	418,865	3.85	429,337
Fringe	0.00	92,618	0.00	97,584	0.00	99,281	0.00	101,021
Operating	0.00	98,532	0.00	98,656	0.00	98,656	0.00	98,656
Total	3.85	596,372	3.85	604,889	3.85	616,802	3.85	629,014
PUBLIC SERVICE								
NEVADA SMALL BUSINESS								
Professional	1.20	97,348	1.20	97,348	1.20	97,348	1.20	97,348
Fringe	0.00	24,546	0.00	25,710	0.00	25,710	0.00	25,710
Total	1.20	121,894	1.20	123,058	1.20	123,058	1.20	123,058
KUNV RADIO								
Professional	1.00	57,676	1.00	57,676	1.00	57,676	1.00	57,676
Classified	1.00	41,907	1.00	41,907	1.00	43,236	1.00	45,145
Fringe	0.00	31,253	0.00	33,029	0.00	33,574	0.00	33,888
Total	2.00	130,836	2.00	132,612	2.00	134,486	2.00	136,709

Statewide Programs - UNLV
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
CONT EDUC								
Professional	1.00	120,073	0.60	69,548	0.60	69,548	0.60	69,548
Classified	0.25	11,971	0.00	0	0.00	0	0.00	0
Fringe	0.00	30,186	0.00	16,127	0.00	16,127	0.00	16,127
Operating	0.00	0	0.00	895	0.00	895	0.00	895
Total	1.25	162,230	0.60	86,570	0.60	86,570	0.60	86,570
UNLV MUSEUM								
Professional	2.00	183,149	2.00	183,149	2.00	183,149	2.00	183,149
Classified	1.00	34,056	1.00	34,056	1.00	35,475	1.00	36,916
Wages	0.00	2,909	0.00	2,909	0.00	2,909	0.00	2,909
Fringe	0.00	57,205	0.00	60,189	0.00	60,709	0.00	60,954
Operating	0.00	10,560	0.00	10,560	0.00	10,560	0.00	10,560
Total	3.00	287,879	3.00	290,863	3.00	292,802	3.00	294,488
SOUTHERN NEVADA WRITING PROJECT								
Professional	0.00	27,200	0.00	27,200	0.00	27,200	0.00	27,200
Fringe	0.00	857	0.00	911	0.00	911	0.00	911
Operating	0.00	8,734	0.00	8,734	0.00	8,734	0.00	8,734
Total	0.00	36,791	0.00	36,845	0.00	36,845	0.00	36,845
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	10,193	0.00	20,641
Fringe	0.00	0	0.00	0	0.00	1,694	0.00	3,431
Total	0.00	0	0.00	0	0.00	11,887	0.00	24,072
TOTAL PUBLIC SERVICE								
Professional	5.20	485,446	4.80	434,921	4.80	445,114	4.80	455,562
Classified	2.25	87,934	2.00	75,963	2.00	78,711	2.00	82,061
Wages	0.00	2,909	0.00	2,909	0.00	2,909	0.00	2,909
Fringe	0.00	144,047	0.00	135,966	0.00	138,725	0.00	141,021
Operating	0.00	19,294	0.00	20,189	0.00	20,189	0.00	20,189
Total	7.45	739,630	6.80	669,948	6.80	685,648	6.80	701,742
INSTIT'L SUPPORT								
LIABILITY INSURANCE - SW PROGRAMS								
Operating	0.00	1,740	0.00	1,740	0.00	1,740	0.00	1,740
Total	0.00	1,740	0.00	1,740	0.00	1,740	0.00	1,740

Statewide Programs - UNLV
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ST PRSNL DIV ASSMT								
Operating	0.00	704	0.00	704	0.00	704	0.00	704
Total	0.00	704	0.00	704	0.00	704	0.00	704
TOTAL INSTIT'L SUPPORT								
Operating	0.00	2,444	0.00	2,444	0.00	2,444	0.00	2,444
Total	0.00	2,444	0.00	2,444	0.00	2,444	0.00	2,444
RESERVES								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-40,971	0.00	-37,683	0.00	0	0.00	0
Classified	0.00	-4,135	0.00	-3,507	0.00	0	0.00	0
Fringe	0.00	-1,708	0.00	-2,120	0.00	0	0.00	0
Total	0.00	-46,814	0.00	-43,310	0.00	0	0.00	0
RESERVES - MANDATED BUDGET REDUCTION								
Operating	0.00	-25,369		0	0.00	0	0.00	0
Total	0.00	-25,369		0	0.00	0	0.00	0
RESERVES								
Operating	0.00	14,745	0.00	0	0.00	0	0.00	0
Total	0.00	14,745	0.00	0	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-40,971	0.00	-37,683	0.00	0	0.00	0
Classified	0.00	-4,135	0.00	-3,507	0.00	0	0.00	0
Fringe	0.00	-1,708	0.00	-2,120	0.00	0	0.00	0
Operating	0.00	-10,624	0.00	0	0.00	0	0.00	0
Total	0.00	-57,438	0.00	-43,310	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
NON FORMULA BUDGET DISTRIBUTION								
Operating				0		11,832		11,832
Total				0		11,832		11,832
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating				0		11,832		11,832
Total				0		11,832		11,832

Statewide Programs - UNLV
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL STATEWIDE PROGRAMS								
Professional	9.05	849,697	8.65	805,887	8.65	863,979	8.65	884,899
Classified	2.25	83,799	2.00	72,456	2.00	78,711	2.00	82,061
Wages	0.00	2,909	0.00	2,909	0.00	2,909	0.00	2,909
Fringe	0.00	234,957	0.00	231,430	0.00	238,006	0.00	242,042
Operating	0.00	109,646	0.00	121,289	0.00	133,121	0.00	133,121
O-S Travel	0.00	0	0.00	0	0.00	0	0.00	0
Total	11.30	1,281,008	10.65	1,233,971	10.65	1,316,726	10.65	1,345,032

**College of Southern Nevada
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10 Operating Budget	2010-11 Operating Budget	2011-2012 Base Request	2011-2012 Maintenance Request	2011-2012 Enhancement Request	2011-2012 Total Request	FY 12 Request Over FY 11 Budget \$	FY 12 Request Over FY 11 Budget %
STATE APPROPRIATION								
General Fund	56,936,209	91,430,100	96,013,561	81,006	0	96,094,567	4,664,467	5.10%
Total State Appropriation	56,936,209	91,430,100	96,013,561	81,006	0	96,094,567	4,664,467	5.10%
OTHER REVENUE SOURCES								
Registration Fees	27,420,300	28,795,860	34,155,841	0	0	34,155,841	5,359,981	18.61%
Non-Resident Tuition	5,870,403	6,336,416	6,174,092	0	0	6,174,092	-162,324	-2.56%
Miscellaneous Student Fees	308,860	334,949	0	0	0	0	-334,949	-100.00%
Surcharge	905,104	3,946,514	0	0	0	0	-3,946,514	-100.00%
Operating Capital Investment	0	0	299,472	0	0	299,472	299,472	-
Federal Stimulus Funds	38,877,489	0	0	0	0	0	0	-
Total Other Revenue Sources	73,382,156	39,413,739	40,629,405	0	0	40,629,405	1,215,666	3.08%
TOTAL REVENUE	130,318,365	130,843,839	136,642,966	81,006	0	136,723,972	5,880,133	104.49%

**College of Southern Nevada
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10 Operating Budget	2010-11 Operating Budget	2012-2013 Base Request	2012-2013 Maintenance Request	2012-2013 Enhancement Request	2012-2013 Total Request	FY 13 Request Over FY 12 Request \$	%
<u>STATE APPROPRIATION</u>								
General Fund	56,936,209	91,430,100	98,114,620	73,404	0	98,188,024	2,093,457	2.18%
Total State Appropriation	56,936,209	91,430,100	98,114,620	73,404	0	98,188,024	2,093,457	2.18%
<u>OTHER REVENUE SOURCES</u>								
Registration Fees	27,420,300	28,795,860	34,155,841	0	0	34,155,841	0	-
Non-Resident Tuition	5,870,403	6,336,416	6,095,306	0	0	6,095,306	-78,786	-1.28%
Miscellaneous Student Fees	308,860	334,949	0	0	0	0	0	-
Surcharge	905,104	3,946,514	0	0	0	0	0	-
Operating Capital Investment	0	0	299,472	0	0	299,472	0	-
Federal Stimulus Funds	38,877,489	0	0	0	0	0	0	-
Total Other Revenue Sources	73,382,156	39,413,739	40,550,619	0	0	40,550,619	-78,786	-0.19%
TOTAL REVENUE	130,318,365	130,843,839	138,665,239	73,404	0	138,738,643	2,014,671	1.47%

College of Southern Nevada
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH								
OCCUP PROG								
Professional	404.24	19,321,505	420.86	19,761,750	420.86	19,761,750	420.86	19,761,750
Classified	64.75	2,661,929	63.75	2,624,887	63.75	2,677,860	63.75	2,748,143
Wages	0.00	96,333	0.00	96,333	0.00	96,333	0.00	96,333
Fringe	0.00	5,546,225	0.00	5,853,906	0.00	5,865,825	0.00	5,878,965
Operating	0.00	7,490,710	0.00	7,490,710	0.00	7,490,710	0.00	7,490,710
Total	468.99	35,116,702	484.61	35,827,586	484.61	35,892,478	484.61	35,975,901
GENERAL EDUCATION								
Professional	508.39	24,042,663	524.70	24,233,109	524.70	24,233,109	524.70	24,233,109
Classified	39.80	1,729,395	39.80	1,701,260	39.80	1,742,084	39.80	1,779,439
Wages	0.00	23,937	0.00	23,937	0.00	23,937	0.00	23,937
Fringe	0.00	6,350,637	0.00	6,636,191	0.00	6,646,028	0.00	6,652,582
Operating	0.00	1,925,537	0.00	1,925,537	0.00	1,925,537	0.00	1,925,537
Total	548.19	34,072,169	564.50	34,520,034	564.50	34,570,695	564.50	34,614,604
DEVELOPMENTAL								
Professional	14.89	357,811	16.06	385,998	16.06	385,998	16.06	385,998
Fringe	0.00	33,455	0.00	36,091	0.00	36,091	0.00	36,091
Operating	0.00	4,800	0.00	4,800	0.00	4,800	0.00	4,800
Total	14.89	396,066	16.06	426,889	16.06	426,889	16.06	426,889
TEACHER ASSISTANT								
Professional	10.22	410,900	9.24	416,307	9.24	416,307	9.24	416,307
Fringe	0.00	104,861	0.00	121,342	0.00	121,342	0.00	121,342
Total	10.22	515,761	9.24	537,649	9.24	537,649	9.24	537,649
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	842,987	0.00	1,707,048
Fringe	0.00	0	0.00	0	0.00	140,104	0.00	283,711
Total	0.00	0	0.00	0	0.00	983,091	0.00	1,990,759
TOTAL INSTR & DEPT RESEARCH								
Professional	937.74	44,132,879	970.86	44,797,164	970.86	45,640,151	970.86	46,504,212
Classified	104.55	4,391,324	103.55	4,326,147	103.55	4,419,944	103.55	4,527,582
Wages	0.00	120,270	0.00	120,270	0.00	120,270	0.00	120,270
Fringe	0.00	12,035,178	0.00	12,647,530	0.00	12,809,390	0.00	12,972,691
Operating	0.00	9,421,047	0.00	9,421,047	0.00	9,421,047	0.00	9,421,047
Total	1,042.29	70,100,698	1,074.41	71,312,158	1,074.41	72,410,802	1,074.41	73,545,802

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>								
EXTENDED PRG SAFETY & OUTREACH								
Professional	1.00	60,000	1.00	60,000	1.00	60,000	1.00	60,000
Fringe	0.00	17,176	0.00	18,114	0.00	18,114	0.00	18,114
Total	1.00	77,176	1.00	78,114	1.00	78,114	1.00	78,114
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	1,500	0.00	3,038
Fringe	0.00	0	0.00	0	0.00	249	0.00	505
Total	0.00	0	0.00	0	0.00	1,749	0.00	3,543
TOTAL PUBLIC SERVICE								
Professional	1.00	60,000	1.00	60,000	1.00	61,500	1.00	63,038
Fringe	0.00	17,176	0.00	18,114	0.00	18,363	0.00	18,619
Total	1.00	77,176	1.00	78,114	1.00	79,863	1.00	81,657
<u>ACADEMIC SUPPORT</u>								
VICE PRES ACADEMIC AFFAIRS								
Professional	3.00	271,603	3.00	322,275	3.00	322,275	3.00	322,275
Fringe	0.00	71,635	0.00	79,326	0.00	79,326	0.00	79,326
Operating	0.00	48,200	0.00	48,200	0.00	48,200	0.00	48,200
Total	3.00	391,438	3.00	449,801	3.00	449,801	3.00	449,801
ACCREDITATION - DEPARTMENTAL								
Operating	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000
Total	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000
ACCREDITATION - INSTITUTIONAL								
Operating	0.00	750	0.00	750	0.00	750	0.00	750
Total	0.00	750	0.00	750	0.00	750	0.00	750
SITE ADMIN - BOULDER CITY								
Professional	1.00	71,879	0.00	0	0.00	0	0.00	0
Classified	1.00	36,381	0.00	0	0.00	0	0.00	0
Fringe	0.00	36,297	0.00	0	0.00	0	0.00	0
Operating	0.00	2,800	0.00	0	0.00	0	0.00	0
Total	2.00	147,357	0.00	0	0.00	0	0.00	0

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
SITE ADMIN - MESQUITE								
Professional	1.00	56,670	1.00	56,670	1.00	56,670	1.00	56,670
Classified	2.00	62,808	2.00	62,808	2.00	63,338	2.00	65,929
Fringe	0.00	42,192	0.00	45,209	0.00	45,305	0.00	45,771
Operating	0.00	5,250	0.00	5,250	0.00	5,250	0.00	5,250
Total	3.00	166,920	3.00	169,937	3.00	170,563	3.00	173,620
DEAN DIVISION OF WKFRCE & ED								
Professional	1.00	124,022	0.00	0	0.00	0	0.00	0
Classified	1.00	40,110	0.00	0	0.00	0	0.00	0
Fringe	0.00	41,059	0.00	0	0.00	0	0.00	0
Operating	0.00	4,600	0.00	0	0.00	0	0.00	0
Total	2.00	209,791	0.00	0	0.00	0	0.00	0
CLINICAL SERVICES								
Professional	1.00	70,629	1.00	70,309	1.00	70,309	1.00	70,309
Classified	0.25	8,869	0.25	8,869	0.25	9,049	0.25	9,468
Fringe	0.00	29,390	0.00	29,553	0.00	29,586	0.00	29,661
Total	1.25	108,888	1.25	108,731	1.25	108,944	1.25	109,438
DEAN - HEALTH SCIENCES								
Professional	5.00	369,227	5.00	371,311	5.00	371,311	5.00	371,311
Classified	1.00	47,494	1.00	46,834	1.00	47,481	1.00	47,581
Fringe	0.00	116,542	0.00	122,967	0.00	123,139	0.00	123,166
Operating	0.00	11,178	0.00	11,178	0.00	11,178	0.00	11,178
Total	6.00	544,441	6.00	552,290	6.00	553,109	6.00	553,236
COMPUTER OPERATIONS								
Wages	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000
Fringe	0.00	600	0.00	600	0.00	600	0.00	600
Operating	0.00	155,515	0.00	155,515	0.00	155,515	0.00	155,515
Total	0.00	196,115	0.00	196,115	0.00	196,115	0.00	196,115
DEAN - MATH & SCIENCE								
Professional	1.00	120,366	1.40	169,412	1.40	169,412	1.40	169,412
Classified	1.00	49,894	1.00	49,694	1.00	50,175	1.00	52,216
Fringe	0.00	41,989	0.00	55,031	0.00	55,110	0.00	55,445
Operating	0.00	7,500	0.00	7,500	0.00	7,500	0.00	7,500
Total	2.00	219,749	2.40	281,637	2.40	282,197	2.40	284,573

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DEAN - EDU, BEHAVIOR & SOC SCI								
Professional	2.00	171,275	1.00	119,095	1.00	119,095	1.00	119,095
Classified	1.00	47,838	1.00	47,838	1.00	50,061	1.00	50,161
Fringe	0.00	57,470	0.00	43,958	0.00	44,324	0.00	44,340
Operating	0.00	6,479	0.00	6,479	0.00	6,479	0.00	6,479
Total	3.00	283,062	2.00	217,370	2.00	219,959	2.00	220,075
DEAN - ADVANCED & APPLIED TECH								
Professional	1.00	111,384	1.00	111,384	1.00	111,384	1.00	111,384
Classified	1.00	52,316	1.00	51,866	1.00	52,516	1.00	52,616
Fringe	0.00	40,992	0.00	42,660	0.00	43,520	0.00	43,535
Operating	0.00	8,150	0.00	8,150	0.00	8,150	0.00	8,150
Total	2.00	212,842	2.00	214,060	2.00	215,570	2.00	215,685
WRITING CTR - ACADEMIC SUPPORT								
Professional	3.00	151,506	2.40	151,277	2.40	151,277	2.40	151,277
Classified	1.00	36,916	1.00	36,916	1.00	38,465	1.00	40,153
Fringe	0.00	66,424	0.00	64,660	0.00	64,915	0.00	65,193
Total	4.00	254,846	3.40	252,853	3.40	254,657	3.40	256,623
TELEMEDIA SERVICES								
Wages	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000
Fringe	0.00	2,100	0.00	2,100	0.00	2,100	0.00	2,100
Operating	0.00	73,000	0.00	73,000	0.00	73,000	0.00	73,000
Total	0.00	215,100	0.00	215,100	0.00	215,100	0.00	215,100
DLC - DOWNTOWN LEARNING CENTER								
Professional	1.00	31,800	0.00	0	0.00	0	0.00	0
Classified	1.00	44,176	0.00	0	0.00	0	0.00	0
Fringe	0.00	27,554	0.00	0	0.00	0	0.00	0
Operating	0.00	1,050	0.00	0	0.00	0	0.00	0
Total	2.00	104,580	0.00	0	0.00	0	0.00	0
INTERACTIVE LEARNING CENTERS								
Operating	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000
Total	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
LIBRARY - ADMINISTRATION								
Professional	11.00	767,064	11.00	758,460	11.00	758,460	11.00	758,460
Classified	17.00	613,981	17.00	597,919	17.00	614,845	17.00	630,546
Fringe	0.00	466,212	0.00	491,378	0.00	495,297	0.00	498,038
Operating	0.00	8,100	0.00	8,100	0.00	8,100	0.00	8,100
Total	28.00	1,855,357	28.00	1,855,857	28.00	1,876,702	28.00	1,895,144
LIBRARY-INTERLIBRARY LOAN								
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
LIBRARY - CHEYENNE								
Wages	0.00	17,000	0.00	17,000	0.00	17,000	0.00	17,000
Fringe	0.00	255	0.00	255	0.00	255	0.00	255
Operating	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000
Total	0.00	26,255	0.00	26,255	0.00	26,255	0.00	26,255
LIBRARY - HENDERSON								
Wages	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000
Fringe	0.00	225	0.00	225	0.00	225	0.00	225
Operating	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000
Total	0.00	21,225	0.00	21,225	0.00	21,225	0.00	21,225
LIBRARY - W. CHARLESTON								
Wages	0.00	17,000	0.00	17,000	0.00	17,000	0.00	17,000
Fringe	0.00	255	0.00	255	0.00	255	0.00	255
Operating	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500
Total	0.00	25,755	0.00	25,755	0.00	25,755	0.00	25,755
LIBRARY ACQUISITIONS								
Operating	0.00	910,000	0.00	975,000	0.00	975,000	0.00	975,000
Total	0.00	910,000	0.00	975,000	0.00	975,000	0.00	975,000
LIBRARY SUPPORT								
Operating	0.00	74,000	0.00	100,000	0.00	100,000	0.00	100,000
Total	0.00	74,000	0.00	100,000	0.00	100,000	0.00	100,000
INFORMATION TECH -ACADEMIC SPT								
Operating	0.00	2,965,606	0.00	2,660,220	0.00	2,660,220	0.00	2,660,220
Total	0.00	2,965,606	0.00	2,660,220	0.00	2,660,220	0.00	2,660,220

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DISTANCE EDUCATION								
Professional	4.00	267,662	4.00	267,662	4.00	267,662	4.00	267,662
Fringe	0.00	72,907	0.00	76,794	0.00	76,794	0.00	76,794
Operating	0.00	25,560	0.00	25,560	0.00	25,560	0.00	25,560
Total	4.00	366,129	4.00	370,016	4.00	370,016	4.00	370,016
PROFESSIONAL DEVELOPMENT CTR								
Professional	4.00	326,234	4.00	325,734	4.00	325,734	4.00	325,734
Wages	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
Fringe	0.00	81,763	0.00	85,880	0.00	85,880	0.00	85,880
Operating	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000
Total	4.00	434,997	4.00	438,614	4.00	438,614	4.00	438,614
SITE ADMIN - NELLIS AF CENTER								
Professional	1.00	86,134	1.00	86,134	1.00	86,134	1.00	86,134
Classified	2.00	69,250	1.00	29,065	1.00	29,816	1.00	31,000
Fringe	0.00	47,683	0.00	35,599	0.00	35,734	0.00	35,947
Operating	0.00	1,750	0.00	1,750	0.00	1,750	0.00	1,750
Total	3.00	204,817	2.00	152,548	2.00	153,434	2.00	154,831
DEAN - BUS, HOSP & PUBLIC SVCE								
Professional	1.00	128,571	1.00	127,989	1.00	127,989	1.00	127,989
Classified	1.00	50,095	1.00	49,173	1.00	50,073	1.00	50,173
Fringe	0.00	61,581	0.00	61,875	0.00	62,116	0.00	62,141
Operating	0.00	7,500	0.00	7,500	0.00	7,500	0.00	7,500
Total	2.00	247,747	2.00	246,537	2.00	247,678	2.00	247,803
SITE ADMIN - GREEN VALLEY								
Professional	1.00	73,670	1.00	73,670	1.00	73,670	1.00	73,670
Classified	1.00	38,837	1.00	38,762	1.00	40,112	1.00	41,835
Fringe	0.00	32,220	0.00	34,271	0.00	34,493	0.00	34,776
Operating	0.00	800	0.00	800	0.00	800	0.00	800
Total	2.00	145,527	2.00	147,503	2.00	149,075	2.00	151,081
SITE ADMIN - SUMMERLIN								
Professional	1.00	69,000	1.00	72,670	1.00	72,670	1.00	72,670
Classified	1.00	42,191	1.00	42,116	1.00	43,441	1.00	45,338
Fringe	0.00	32,078	0.00	34,729	0.00	34,947	0.00	35,259
Operating	0.00	900	0.00	900	0.00	900	0.00	900
Total	2.00	144,169	2.00	150,415	2.00	151,958	2.00	154,167

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
SITE ADMIN - WESTERN								
Professional	1.00	111,113	1.00	111,112	1.00	111,112	1.00	111,112
Classified	1.00	29,065	1.00	40,110	1.00	41,383	1.00	43,192
Wages	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
Fringe	0.00	37,329	0.00	39,840	0.00	40,049	0.00	40,347
Operating	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100
Total	2.00	181,607	2.00	195,162	2.00	196,644	2.00	198,751
SITE ADMIN - LINCOLN COUNTY								
Professional	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000
Classified	1.00	43,964	1.00	43,639	1.00	44,064	1.00	44,139
Fringe	0.00	16,141	0.00	17,292	0.00	17,362	0.00	17,374
Operating	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500
Total	1.00	77,605	1.00	78,431	1.00	78,926	1.00	79,013
SITE ADMIN - WEST SAHARA								
Professional	1.00	67,670	0.00	11,000	0.00	11,000	0.00	11,000
Fringe	0.00	17,698	0.00	1,028	0.00	1,028	0.00	1,028
Operating	0.00	500	0.00	500	0.00	500	0.00	500
Total	1.00	85,868	0.00	12,528	0.00	12,528	0.00	12,528
SITE ADMIN - GUY CENTER								
Professional	1.00	56,670	0.00	0	0.00	0	0.00	0
Fringe	0.00	16,670	0.00	0	0.00	0	0.00	0
Operating	0.00	600	0.00	0	0.00	0	0.00	0
Total	1.00	73,940	0.00	0	0.00	0	0.00	0
WORKSTATION & FURNISHINGS								
Operating	0.00	10,000	0.00	0	0.00	0	0.00	0
Total	0.00	10,000	0.00	0	0.00	0	0.00	0
CURRICULUM AND SCHEDULING								
Professional	1.00	114,026	1.00	114,026	1.00	114,026	1.00	114,026
Classified	1.00	46,021	0.00	0	0.00	0	0.00	0
Fringe	0.00	40,437	0.00	26,583	0.00	26,583	0.00	26,583
Operating	0.00	550	0.00	550	0.00	550	0.00	550
Total	2.00	201,034	1.00	141,159	1.00	141,159	1.00	141,159

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DEAN - ARTS AND LETTERS								
Professional	1.00	118,520	1.00	117,520	1.00	117,520	1.00	117,520
Classified	1.00	47,694	1.00	46,834	1.00	47,681	1.00	47,781
Fringe	0.00	46,204	0.00	48,347	0.00	48,573	0.00	48,600
Operating	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500
Total	2.00	222,918	2.00	223,201	2.00	224,274	2.00	224,401
CATALOG & SCHEDULE PRODUCTION								
Professional	1.00	59,323	1.00	59,054	1.00	59,054	1.00	59,054
Classified	1.00	44,189	1.00	43,639	1.00	44,389	1.00	44,489
Fringe	0.00	37,928	0.00	39,909	0.00	40,033	0.00	40,049
Operating	0.00	2,900	0.00	2,900	0.00	2,900	0.00	2,900
Total	2.00	144,340	2.00	145,502	2.00	146,376	2.00	146,492
PRISONS COORDINATION								
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
PROGRAM REVIEW								
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
ACADEMIC PARTNERSHIPS								
Professional	2.00	169,123	2.00	117,457	2.00	117,457	2.00	117,457
Classified	1.00	30,192	1.00	30,192	1.00	30,495	1.00	31,722
Fringe	0.00	61,183	0.00	52,110	0.00	52,164	0.00	52,384
Operating	0.00	900	0.00	900	0.00	900	0.00	900
Total	3.00	261,398	3.00	200,659	3.00	201,016	3.00	202,463
WORKFORCE - SPECIAL PROJECTS								
Professional	1.00	105,252	0.00	0	0.00	0	0.00	0
Classified	1.00	30,192	0.00	0	0.00	0	0.00	0
Fringe	0.00	36,611	0.00	0	0.00	0	0.00	0
Operating	0.00	2,350	0.00	0	0.00	0	0.00	0
Total	2.00	174,405	0.00	0	0.00	0	0.00	0

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
WORKFORCE ADMINISTRATION								
Professional	3.00	204,835	4.35	352,577	4.35	352,577	4.35	352,577
Classified	3.00	114,994	4.00	152,219	4.00	155,434	4.00	160,060
Fringe	0.00	96,874	0.00	153,035	0.00	153,597	0.00	154,384
Operating	0.00	3,600	0.00	3,600	0.00	3,600	0.00	3,600
Total	6.00	420,303	8.35	661,431	8.35	665,208	8.35	670,621
A/S - APPRENTICESHIP								
Professional	1.50	156,243	1.50	140,805	1.50	140,805	1.50	140,805
Classified	1.00	48,106	1.00	47,606	1.00	48,306	1.00	48,406
Fringe	0.00	59,059	0.00	55,988	0.00	56,103	0.00	56,120
Operating	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500
Total	2.50	266,908	2.50	247,899	2.50	248,714	2.50	248,831
WORKFORCE - DIRECTOR								
Professional	1.00	82,160	0.00	0	0.00	0	0.00	0
Fringe	0.00	20,543	0.00	0	0.00	0	0.00	0
Operating	0.00	2,445	0.00	0	0.00	0	0.00	0
Total	1.00	105,148	0.00	0	0.00	0	0.00	0
ACADEMIC OPERATIONS								
Professional	1.00	125,252	1.00	125,252	1.00	125,252	1.00	125,252
Classified	1.00	40,110	1.00	40,110	1.00	41,607	1.00	43,425
Fringe	0.00	41,246	0.00	43,652	0.00	43,899	0.00	44,198
Operating	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Total	2.00	211,608	2.00	214,014	2.00	215,758	2.00	217,875
PERFORMING ARTS								
Professional	2.00	159,925	2.00	159,925	2.00	159,925	2.00	159,925
Classified	4.00	205,734	4.00	218,718	4.00	222,931	4.00	227,290
Fringe	0.00	113,619	0.00	118,019	0.00	119,658	0.00	120,390
Total	6.00	479,278	6.00	496,662	6.00	502,514	6.00	507,605
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	82,361	0.00	166,781
Fringe	0.00	0	0.00	0	0.00	13,688	0.00	27,719
Total	0.00	0	0.00	0	0.00	96,049	0.00	194,500

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT								
Professional	60.50	4,813,808	53.65	4,407,780	53.65	4,490,141	53.65	4,574,561
Classified	48.25	1,921,417	43.25	1,724,927	43.25	1,765,662	43.25	1,807,520
Wages	0.00	231,000	0.00	231,000	0.00	231,000	0.00	231,000
Fringe	0.00	2,010,965	0.00	1,903,128	0.00	1,926,658	0.00	1,947,883
Operating	0.00	4,509,633	0.00	4,271,402	0.00	4,271,402	0.00	4,271,402
Total	108.75	13,486,823	96.90	12,538,237	96.90	12,684,863	96.90	12,832,366
STUDENT SERVICES								
COUNSELING & PSYCHOLOGICAL SVCS								
Professional	2.00	176,987	2.00	177,387	2.00	177,387	2.00	177,387
Classified	2.00	65,667	2.00	68,716	2.00	70,815	2.00	73,891
Fringe	0.00	68,483	0.00	73,580	0.00	73,939	0.00	74,463
Operating	0.00	6,318	0.00	6,318	0.00	6,318	0.00	6,318
Total	4.00	317,455	4.00	326,001	4.00	328,459	4.00	332,059
VICE PRES - STUDENT SERVICES								
Professional	2.24	237,324	2.00	236,108	2.00	236,108	2.00	236,108
Fringe	0.00	59,181	0.00	58,162	0.00	58,162	0.00	58,162
Operating	0.00	25,477	0.00	256,594	0.00	256,594	0.00	256,594
Total	2.24	321,982	2.00	550,864	2.00	550,864	2.00	550,864
TUTORIAL SERVICES								
Professional	1.00	49,920	1.00	49,920	1.00	49,920	1.00	49,920
Classified	4.25	143,716	4.25	143,312	4.25	147,217	4.25	152,301
Fringe	0.00	75,282	0.00	80,660	0.00	87,594	0.00	88,640
Total	5.25	268,918	5.25	273,892	5.25	284,731	5.25	290,861
TESTING SERVICES								
Professional	3.00	240,362	3.00	239,971	3.00	239,971	3.00	239,971
Classified	7.00	243,897	7.00	241,351	7.00	248,633	7.00	259,073
Wages	0.00	14,850	0.00	14,850	0.00	14,850	0.00	14,850
Fringe	0.00	162,984	0.00	173,163	0.00	174,412	0.00	176,227
Operating	0.00	36,830	0.00	36,830	0.00	36,830	0.00	36,830
Total	10.00	698,923	10.00	706,165	10.00	714,696	10.00	726,951

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RECRUITMENT/RETENTION								
Professional	15.00	768,959	15.00	770,165	15.00	770,165	15.00	770,165
Classified	4.00	144,462	4.00	147,879	4.00	153,169	4.00	156,102
Fringe	0.00	296,092	0.00	314,644	0.00	315,669	0.00	316,200
Operating	0.00	41,850	0.00	41,850	0.00	41,850	0.00	41,850
Total	19.00	1,251,363	19.00	1,274,538	19.00	1,280,853	19.00	1,284,317
REGISTRAR								
Professional	4.00	321,816	4.00	321,816	4.00	321,816	4.00	321,816
Classified	17.00	656,841	19.00	722,848	19.00	739,488	19.00	758,223
Wages	0.00	69,500	0.00	69,500	0.00	69,500	0.00	69,500
Fringe	0.00	326,712	0.00	378,276	0.00	381,320	0.00	384,603
Operating	0.00	51,575	0.00	51,575	0.00	51,575	0.00	51,575
Total	21.00	1,426,444	23.00	1,544,015	23.00	1,563,699	23.00	1,585,717
DEAN - CHEYENNE CAMPUS								
Professional	1.00	120,587	1.00	120,587	1.00	120,587	1.00	120,587
Classified	1.00	50,412	1.00	49,987	1.00	50,586	1.00	50,686
Wages	0.00	900	0.00	900	0.00	900	0.00	900
Fringe	0.00	42,115	0.00	44,560	0.00	44,659	0.00	44,675
Operating	0.00	4,200	0.00	4,200	0.00	4,200	0.00	4,200
Total	2.00	218,214	2.00	220,234	2.00	220,932	2.00	221,048
DEAN - CHARLESTON CAMPUS								
Professional	1.00	121,182	1.00	121,182	1.00	121,182	1.00	121,182
Classified	1.00	48,556	1.00	47,606	1.00	48,756	1.00	48,856
Fringe	0.00	41,910	0.00	44,247	0.00	44,436	0.00	44,453
Operating	0.00	4,545	0.00	4,545	0.00	4,545	0.00	4,545
Total	2.00	216,193	2.00	217,580	2.00	218,919	2.00	219,036
COUNSELING								
Professional	28.00	1,963,129	27.00	1,926,907	27.00	1,926,907	27.00	1,926,907
Classified	4.00	157,370	4.00	155,189	4.00	159,056	4.00	162,688
Wages	0.00	14,586	0.00	14,586	0.00	14,586	0.00	14,586
Fringe	0.00	601,517	0.00	615,300	0.00	616,688	0.00	617,300
Operating	0.00	16,755	0.00	16,755	0.00	16,755	0.00	16,755
Total	32.00	2,753,357	31.00	2,728,737	31.00	2,733,992	31.00	2,738,236

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DEAN - HENDERSON CAMPUS								
Professional	1.00	109,122	1.00	109,122	1.00	109,122	1.00	109,122
Classified	1.00	47,931	1.00	47,606	1.00	48,031	1.00	48,106
Fringe	0.00	39,981	0.00	40,775	0.00	40,845	0.00	40,857
Operating	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500
Total	2.00	200,534	2.00	201,003	2.00	201,498	2.00	201,585
LEARN AND EARN PROGRAM								
Professional	1.00	56,343	1.00	56,342	1.00	56,342	1.00	56,342
Wages	0.00	70,838	0.00	70,838	0.00	70,838	0.00	70,838
Fringe	0.00	17,683	0.00	18,604	0.00	18,604	0.00	18,604
Total	1.00	144,864	1.00	145,784	1.00	145,784	1.00	145,784
DISABILITY RESOURCES CENTER								
Professional	4.00	265,234	4.00	259,608	4.00	259,608	4.00	259,608
Classified	3.00	103,950	3.00	93,298	3.00	95,707	3.00	99,619
Wages	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000
Fringe	0.00	112,826	0.00	117,561	0.00	117,993	0.00	118,696
Operating	0.00	15,515	0.00	15,515	0.00	15,515	0.00	15,515
Total	7.00	572,525	7.00	560,982	7.00	563,823	7.00	568,438
DEAF & HARD OF HEARING								
Professional	4.00	187,034	4.00	186,784	4.00	186,784	4.00	186,784
Classified	1.00	30,192	1.00	30,192	1.00	31,101	1.00	32,359
Wages	0.00	220,000	0.00	220,000	0.00	220,000	0.00	220,000
Fringe	0.00	76,485	0.00	80,991	0.00	81,155	0.00	81,379
Operating	0.00	613,320	0.00	613,320	0.00	613,320	0.00	613,320
Total	5.00	1,127,031	5.00	1,131,287	5.00	1,132,360	5.00	1,133,842
FINANCIAL AID								
Professional	5.00	345,262	5.00	336,543	5.00	336,543	5.00	336,543
Classified	14.00	560,419	14.00	574,767	14.00	587,462	14.00	601,073
Wages	0.00	21,600	0.00	21,600	0.00	21,600	0.00	21,600
Fringe	0.00	318,318	0.00	340,377	0.00	343,066	0.00	345,623
Operating	0.00	37,890	0.00	61,890	0.00	61,890	0.00	61,890
Total	19.00	1,283,489	19.00	1,335,177	19.00	1,350,561	19.00	1,366,729

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
STUDENT SUPPORT SERVICES								
Classified	0.00	0	1.00	44,001	1.00	44,580	1.00	46,146
Wages	0.00	30,951	0.00	30,951	0.00	30,951	0.00	30,951
Fringe	0.00	464	0.00	16,414	0.00	16,509	0.00	16,767
Total	0.00	31,415	1.00	91,366	1.00	92,040	1.00	93,864
STUDENT ACTIVITIES								
Professional	1.50	115,697	1.50	115,448	1.50	115,448	1.50	115,448
Classified	2.00	85,970	2.00	85,545	2.00	87,759	2.00	88,003
Fringe	0.00	62,729	0.00	62,789	0.00	63,152	0.00	63,194
Operating	0.00	6,113	0.00	6,113	0.00	6,113	0.00	6,113
Total	3.50	270,509	3.50	269,895	3.50	272,472	3.50	272,758
INTERNATIONAL STUDENT PROGRAM								
Professional	6.00	356,983	6.00	352,852	6.00	352,852	6.00	352,852
Classified	1.00	32,677	1.00	32,677	1.00	33,251	1.00	34,647
Wages	0.00	11,000	0.00	11,000	0.00	11,000	0.00	11,000
Fringe	0.00	115,492	0.00	121,578	0.00	121,681	0.00	121,931
Operating	0.00	97,270	0.00	97,270	0.00	97,270	0.00	97,270
Total	7.00	613,422	7.00	615,377	7.00	616,054	7.00	617,700
MILLENNIUM PROGRAM								
Wages	0.00	5,895	0.00	5,895	0.00	5,895	0.00	5,895
Fringe	0.00	88	0.00	88	0.00	88	0.00	88
Operating	0.00	2,250	0.00	2,250	0.00	2,250	0.00	2,250
Total	0.00	8,233	0.00	8,233	0.00	8,233	0.00	8,233
CAREER SERVICES / RE-ENTRY								
Professional	6.00	331,330	7.00	387,377	7.00	387,377	7.00	387,377
Classified	3.00	124,241	3.00	113,566	3.00	115,967	3.00	118,558
Fringe	0.00	155,887	0.00	179,840	0.00	180,253	0.00	180,695
Operating	0.00	15,750	0.00	15,750	0.00	15,750	0.00	15,750
Total	9.00	627,208	10.00	696,533	10.00	699,347	10.00	702,380
WORKSTATION & FURNISHINGS								
Operating	0.00	10,000	0.00	0	0.00	0	0.00	0
Total	0.00	10,000	0.00	0	0.00	0	0.00	0

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
AVP - STUDENT AFFAIRS								
Professional	1.00	133,062	1.00	133,062	1.00	133,062	1.00	133,062
Classified	1.00	38,524	1.00	38,524	1.00	38,920	1.00	40,559
Fringe	0.00	42,191	0.00	44,615	0.00	44,681	0.00	44,949
Operating	0.00	7,930	0.00	7,930	0.00	7,930	0.00	7,930
Total	2.00	221,707	2.00	224,131	2.00	224,593	2.00	226,500
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	128,239	0.00	259,684
Fringe	0.00	0	0.00	0	0.00	21,313	0.00	43,159
Total	0.00	0	0.00	0	0.00	149,552	0.00	302,843
TOTAL STUDENT SERVICES								
Professional	86.74	5,900,333	86.50	5,901,181	86.50	6,029,420	86.50	6,160,865
Classified	66.25	2,534,825	69.25	2,637,064	69.25	2,700,498	69.25	2,770,890
Wages	0.00	535,120	0.00	535,120	0.00	535,120	0.00	535,120
Fringe	0.00	2,616,420	0.00	2,806,224	0.00	2,846,219	0.00	2,880,665
Operating	0.00	997,088	0.00	1,242,205	0.00	1,242,205	0.00	1,242,205
Total	152.99	12,583,786	155.75	13,121,794	155.75	13,353,462	155.75	13,589,745
INSTIT'L SUPPORT								
PRESIDENT'S OFFICE								
Professional	2.00	283,743	2.00	283,744	2.00	283,744	2.00	283,744
Classified	1.00	47,606	1.00	47,606	1.00	48,476	1.00	50,674
Fringe	0.00	74,526	0.00	78,437	0.00	78,580	0.00	78,941
Operating	0.00	40,500	0.00	40,500	0.00	40,500	0.00	40,500
Total	3.00	446,375	3.00	450,287	3.00	451,300	3.00	453,859
A/P AND TRAVEL								
Classified	3.00	118,342	3.00	106,195	3.00	108,847	3.00	111,422
Fringe	0.00	46,470	0.00	43,402	0.00	43,868	0.00	44,330
Operating	0.00	11,200	0.00	11,200	0.00	11,200	0.00	11,200
Total	3.00	176,012	3.00	160,797	3.00	163,915	3.00	166,952
FINANCIAL ACCOUNTING								
Classified	2.00	81,719	2.00	80,347	2.00	82,757	2.00	84,217
Fringe	0.00	33,622	0.00	35,588	0.00	36,139	0.00	36,410
Operating	0.00	2,900	0.00	2,900	0.00	2,900	0.00	2,900
Total	2.00	118,241	2.00	118,835	2.00	121,796	2.00	123,527

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
FACULTY SENATE								
Professional	0.00	0	0.00	8,500	0.00	8,500	0.00	8,500
Classified	2.00	61,596	1.00	31,404	1.00	32,359	1.00	33,710
Fringe	0.00	25,320	0.00	14,603	0.00	14,774	0.00	15,018
Operating	0.00	6,886	0.00	6,886	0.00	6,886	0.00	6,886
Total	2.00	93,802	1.00	61,393	1.00	62,519	1.00	64,114
HUMAN RESOURCES								
Professional	5.00	446,676	8.00	641,994	8.00	641,994	8.00	641,994
Classified	14.00	685,027	11.00	503,098	11.00	513,592	11.00	524,200
Fringe	0.00	341,194	0.00	365,430	0.00	367,169	0.00	368,959
Operating	0.00	101,500	0.00	101,500	0.00	101,500	0.00	101,500
Total	19.00	1,574,397	19.00	1,612,022	19.00	1,624,255	19.00	1,636,653
INSTITUTIONAL RESEARCH								
Professional	2.00	193,552	2.00	199,552	2.00	199,552	2.00	199,552
Classified	2.00	97,843	2.00	97,843	2.00	101,665	2.00	106,246
Fringe	0.00	80,988	0.00	82,217	0.00	82,845	0.00	83,600
Operating	0.00	5,355	0.00	5,355	0.00	5,355	0.00	5,355
Total	4.00	377,738	4.00	384,967	4.00	389,417	4.00	394,753
CSN COMMUNITY & PUB RELATIONS								
Professional	3.00	205,111	2.00	144,607	2.00	144,607	2.00	144,607
Classified	1.00	45,560	1.00	45,560	1.00	46,412	1.00	48,476
Fringe	0.00	70,325	0.00	56,293	0.00	56,433	0.00	56,772
Operating	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500
Total	4.00	326,496	3.00	251,960	3.00	252,952	3.00	255,355
PRINTING SERVICES								
Professional	1.00	69,568	0.00	0	0.00	0	0.00	0
Classified	7.00	344,684	7.00	321,804	7.00	327,031	7.00	332,310
Fringe	0.00	153,057	0.00	138,465	0.00	140,670	0.00	141,771
Operating	0.00	1,500	0.00	1,500	0.00	1,500	0.00	1,500
Total	8.00	568,809	7.00	461,769	7.00	469,201	7.00	475,581
CLASSIFIED COUNCIL								
Operating	0.00	495	0.00	495	0.00	495	0.00	495
Total	0.00	495	0.00	495	0.00	495	0.00	495

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
FOUNDATION AND DEVELOPMENT								
Professional	3.00	251,989	1.75	172,222	1.75	172,222	1.75	172,222
Classified	1.00	38,524	1.00	38,524	1.00	39,317	1.00	41,008
Fringe	0.00	76,380	0.00	57,420	0.00	57,551	0.00	57,829
Operating	0.00	7,700	0.00	7,700	0.00	7,700	0.00	7,700
Total	4.00	374,593	2.75	275,866	2.75	276,790	2.75	278,759
MAIL ROOM SERVICES								
Classified	5.00	183,956	5.00	168,397	5.00	171,108	5.00	176,026
Fringe	0.00	68,081	0.00	70,423	0.00	71,352	0.00	72,209
Operating	0.00	29,000	0.00	29,000	0.00	29,000	0.00	29,000
Total	5.00	281,037	5.00	267,820	5.00	271,460	5.00	277,235
RECEIVING & DELIVERY								
Classified	5.00	205,317	5.00	202,348	5.00	209,368	5.00	215,218
Wages	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000
Fringe	0.00	80,199	0.00	85,285	0.00	86,731	0.00	87,740
Operating	0.00	11,000	0.00	11,000	0.00	11,000	0.00	11,000
Total	5.00	299,516	5.00	301,633	5.00	310,099	5.00	316,958
POLICE SERVICES								
Professional	3.00	276,201	3.00	264,497	3.00	264,497	3.00	264,497
Classified	16.00	954,002	17.00	952,583	17.00	981,640	17.00	1,022,014
Fringe	0.00	340,591	0.00	372,393	0.00	372,868	0.00	380,413
Operating	0.00	1,832,400	0.00	1,832,400	0.00	1,832,400	0.00	1,832,400
Total	19.00	3,403,194	20.00	3,421,873	20.00	3,451,405	20.00	3,499,324
FIDELITY & LIABILITY INSURANCE								
Operating	0.00	235,528	0.00	235,528	0.00	235,528	0.00	235,528
Total	0.00	235,528	0.00	235,528	0.00	235,528	0.00	235,528
INSTITUTIONAL MEMBERSHIPS								
Operating	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000
Total	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000
BUSINESS OPERATIONS								
Professional	3.40	289,986	2.00	188,166	5.00	188,166	5.00	188,166
Fringe	0.00	77,951	0.00	53,049	0.00	53,049	0.00	53,049
Operating	0.00	4,500	0.00	3,000	0.00	3,000	0.00	3,000
Total	3.40	372,437	2.00	244,215	5.00	244,215	5.00	244,215

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
POSTAGE								
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
ST PERS DIV ASSESSMENT								
Operating	0.00	138,461	0.00	138,461	0.00	138,461	0.00	138,461
Total	0.00	138,461	0.00	138,461	0.00	138,461	0.00	138,461
OFFICE OF DIVERSITY								
Professional	2.00	176,959	3.00	227,653	3.00	227,653	3.00	227,653
Fringe	0.00	43,007	0.00	61,813	0.00	61,813	0.00	61,813
Operating	0.00	9,350	0.00	9,350	0.00	9,350	0.00	9,350
Total	2.00	229,316	3.00	298,816	3.00	298,816	3.00	298,816
CAMPUS ADMIN - CHEYENNE								
Professional	1.00	189,237	1.00	190,707	1.00	190,707	1.00	190,707
Classified	6.00	237,371	6.00	231,334	6.00	236,870	6.00	241,175
Fringe	0.00	127,231	0.00	134,692	0.00	135,958	0.00	137,008
Operating	0.00	11,565	0.00	11,565	0.00	11,565	0.00	11,565
Total	7.00	565,404	7.00	568,298	7.00	575,100	7.00	580,455
CAMPUS ADMIN - CHARLESTON								
Professional	1.00	119,432	1.00	119,732	1.00	119,732	1.00	119,732
Classified	4.00	148,453	4.00	144,759	4.00	147,784	4.00	150,574
Fringe	0.00	88,717	0.00	93,549	0.00	94,236	0.00	94,744
Operating	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000
Total	5.00	359,602	5.00	361,040	5.00	364,752	5.00	368,050
INTEGRATE PROJECT								
Professional	1.00	72,000	1.00	72,000	1.00	72,000	1.00	72,000
Fringe	0.00	18,999	0.00	19,995	0.00	19,995	0.00	19,995
Operating	0.00	4,600	0.00	4,600	0.00	4,600	0.00	4,600
Total	1.00	95,599	1.00	96,595	1.00	96,595	1.00	96,595
CAMPUS ADMIN - HENDERSON								
Professional	1.00	99,196	1.00	98,856	1.00	98,856	1.00	98,856
Classified	5.00	178,211	5.00	180,130	5.00	184,142	5.00	190,262
Fringe	0.00	88,377	0.00	95,886	0.00	96,569	0.00	97,616
Operating	0.00	5,250	0.00	5,250	0.00	5,250	0.00	5,250
Total	6.00	371,034	6.00	380,122	6.00	384,817	6.00	391,984

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
FINANCE AND FACILITIES								
Professional	2.00	254,625	2.00	262,355	2.00	262,355	2.00	262,355
Fringe	0.00	54,809	0.00	58,306	0.00	58,306	0.00	58,306
Operating	0.00	14,500	0.00	14,500	0.00	14,500	0.00	14,500
Total	2.00	323,934	2.00	335,161	2.00	335,161	2.00	335,161
ASSESSMENT								
Professional	1.00	66,870	1.00	97,605	1.00	97,605	1.00	97,605
Fringe	0.00	18,220	0.00	24,009	0.00	24,009	0.00	24,009
Operating	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Total	1.00	95,090	1.00	131,614	1.00	131,614	1.00	131,614
BUDGET OFFICE								
Professional	4.00	260,435	4.00	260,435	4.00	260,435	4.00	260,435
Fringe	0.00	71,809	0.00	75,660	0.00	75,660	0.00	75,660
Operating	0.00	7,200	0.00	7,200	0.00	7,200	0.00	7,200
Total	4.00	339,444	4.00	343,295	4.00	343,295	4.00	343,295
BURSAR'S OFFICE								
Professional	1.00	66,391	1.00	66,091	1.00	66,091	1.00	66,091
Classified	14.00	502,991	15.00	531,952	15.00	542,705	15.00	556,099
Fringe	0.00	223,175	0.00	252,764	0.00	254,771	0.00	257,155
Operating	0.00	133,955	0.00	133,955	0.00	133,955	0.00	133,955
Total	15.00	926,512	16.00	984,762	16.00	997,522	16.00	1,013,300
PURCHASING DEPARTMENT								
Classified	4.00	214,039	4.00	197,274	4.00	200,256	4.00	203,921
Fringe	0.00	76,392	0.00	72,770	0.00	73,310	0.00	73,927
Operating	0.00	9,300	0.00	9,300	0.00	9,300	0.00	9,300
Total	4.00	299,731	4.00	279,344	4.00	282,866	4.00	287,148
CSN PAYROLL PROCESSING								
Operating	0.00	2,900	0.00	2,900	0.00	2,900	0.00	2,900
Total	0.00	2,900	0.00	2,900	0.00	2,900	0.00	2,900
ADMINISTRATIVE SUPPORT SERVICES								
Professional	2.00	132,892	2.00	128,067	2.00	128,067	2.00	128,067
Fringe	0.00	36,310	0.00	42,093	0.00	42,093	0.00	42,093
Total	2.00	169,202	2.00	170,160	2.00	170,160	2.00	170,160

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
PUBLIC RELATIONS								
Professional	2.00	138,128	3.00	198,632	3.00	198,632	3.00	198,632
Fringe	0.00	37,106	0.00	57,264	0.00	57,264	0.00	57,264
Operating	0.00	12,500	0.00	12,500	0.00	12,500	0.00	12,500
Total	2.00	187,734	3.00	268,396	3.00	268,396	3.00	268,396
WORKSTATION & FURNISHINGS								
Operating	0.00	10,000	0.00	0	0.00	0	0.00	0
Total	0.00	10,000	0.00	0	0.00	0	0.00	0
OFFICE OF INFORMATION TECH								
Operating	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500
Total	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500
OFFICE OF GENERAL COUNSEL								
Professional	3.00	349,239	2.00	294,239	2.00	294,239	2.00	294,239
Classified	1.00	58,152	1.00	41,906	1.00	43,639	1.00	45,560
Fringe	0.00	94,138	0.00	93,455	0.00	93,740	0.00	94,056
Operating	0.00	13,000	0.00	13,000	0.00	13,000	0.00	13,000
Total	4.00	514,529	3.00	442,600	3.00	444,618	3.00	446,855
VP - ADMINISTRATION								
Professional	0.00	0	1.00	138,000	1.00	138,000	1.00	138,000
Fringe	0.00	0	0.00	30,340	0.00	30,340	0.00	30,340
Operating	0.00	0	0.00	21,000	0.00	21,000	0.00	21,000
Total	0.00	0	1.00	189,340	1.00	189,340	1.00	189,340
VP - INSTITUTIONAL EFFECTIVENESS								
Professional	1.00	97,605	0.00	0	0.00	0	0.00	0
Wages	0.00	1,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	22,905	0.00	0	0.00	0	0.00	0
Operating	0.00	9,350	0.00	0	0.00	0	0.00	0
Total	1.00	130,860	0.00	0	0.00	0	0.00	0
FINANCIAL SERVICES								
Professional	10.00	759,759	10.00	782,829	10.00	782,829	10.00	782,829
Fringe	0.00	217,419	0.00	236,763	0.00	236,763	0.00	236,763
Operating	0.00	17,000	0.00	17,000	0.00	17,000	0.00	17,000
Total	10.00	994,178	10.00	1,036,592	10.00	1,036,592	10.00	1,036,592

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INTERNAL AUDIT								
Professional	2.00	142,857	2.00	142,857	2.00	142,857	2.00	142,857
Fringe	0.00	37,825	0.00	39,811	0.00	39,811	0.00	39,811
Operating	0.00	8,300	0.00	8,300	0.00	8,300	0.00	8,300
Total	2.00	188,982	2.00	190,968	2.00	190,968	2.00	190,968
GRANTS MANAGEMENT								
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
ADMINISTRATIVE RECRUITMENT								
Operating	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000
Total	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000
INFORMATION TECH - INSTIT SUPT								
Operating	0.00	2,965,606	0.00	2,660,220	0.00	2,660,220	0.00	2,660,220
Total	0.00	2,965,606	0.00	2,660,220	0.00	2,660,220	0.00	2,660,220
MERCHANT FEES								
Operating	0.00	369,109	0.00	369,109	0.00	369,109	0.00	369,109
Total	0.00	369,109	0.00	369,109	0.00	369,109	0.00	369,109
RESOURCE DEVELOPMENT								
Professional	2.00	174,795	2.00	162,117	2.00	162,117	2.00	162,117
Classified	2.00	100,147	2.00	75,669	2.00	100,372	2.00	100,522
Fringe	0.00	74,013	0.00	68,434	0.00	76,766	0.00	76,790
Operating	0.00	7,600	0.00	7,600	0.00	7,600	0.00	7,600
Total	4.00	356,555	4.00	313,820	4.00	346,855	4.00	347,029
ADMINISTRATIVE FACULTY ASSEMBL								
Operating	0.00	450	0.00	450	0.00	450	0.00	450
Total	0.00	450	0.00	450	0.00	450	0.00	450
WEB AND MEDIA SERVICES								
Professional	0.00	0	3.00	172,206	0.00	172,206	0.00	172,206
Fringe	0.00	0	0.00	53,122	0.00	53,122	0.00	53,122
Operating	0.00	0	0.00	1,470	0.00	1,470	0.00	1,470
Total	0.00	0	3.00	226,798	0.00	226,798	0.00	226,798

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	110,126	0.00	223,005
Fringe	0.00	0	0.00	0	0.00	18,303	0.00	37,063
Total	0.00	0	0.00	0	0.00	128,429	0.00	260,068
TOTAL INSTIT'L SUPPORT								
Professional	58.40	5,117,246	60.75	5,317,663	60.75	5,427,789	60.75	5,540,668
Classified	95.00	4,303,540	93.00	3,998,733	93.00	4,118,340	93.00	4,233,634
Wages	0.00	4,000	0.00	3,000	0.00	3,000	0.00	3,000
Fringe	0.00	2,799,156	0.00	2,963,731	0.00	3,004,858	0.00	3,044,576
Operating	0.00	6,244,460	0.00	5,940,694	0.00	5,940,694	0.00	5,940,694
Total	153.40	18,468,402	153.75	18,223,821	153.75	18,494,681	153.75	18,762,572
O & M OF PLANT								
PLANNING SERVICES								
Professional	5.00	378,513	7.00	466,315	7.00	466,315	7.00	466,315
Classified	5.00	198,110	6.00	232,061	6.00	234,704	6.00	240,744
Fringe	0.00	177,826	0.00	233,962	0.00	234,504	0.00	235,550
Operating	0.00	68,200	0.00	68,200	0.00	68,200	0.00	68,200
Total	10.00	822,649	13.00	1,000,538	13.00	1,003,723	13.00	1,010,809
ENVIRONMENTAL HEALTH & SAFETY								
Professional	1.00	91,677	1.00	91,677	1.00	91,677	1.00	91,677
Classified	1.00	40,285	1.00	40,110	1.00	40,385	1.00	40,435
Fringe	0.00	36,170	0.00	38,390	0.00	38,435	0.00	38,443
Operating	0.00	32,500	0.00	32,500	0.00	32,500	0.00	32,500
Total	2.00	200,632	2.00	202,677	2.00	202,997	2.00	203,055
FACILITY SUPPORT								
Operating	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000
Total	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000
TECHNICAL SERVICES								
Professional	3.00	234,886	1.00	52,169	1.00	52,169	1.00	52,169
Classified	16.00	819,972	18.00	867,981	18.00	889,577	18.00	913,359
Fringe	0.00	338,501	0.00	340,442	0.00	345,294	0.00	349,679
Operating	0.00	930,000	0.00	930,000	0.00	930,000	0.00	930,000
Total	19.00	2,323,359	19.00	2,190,592	19.00	2,217,040	19.00	2,245,207

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
JANITORIAL SERVICES								
Professional	1.00	95,847	1.00	95,847	1.00	95,847	1.00	95,847
Classified	85.39	2,761,681	89.33	2,804,000	89.33	2,884,317	89.33	2,971,681
Fringe	0.00	1,223,564	0.00	1,346,057	0.00	1,363,234	0.00	1,380,291
Operating	0.00	320,400	0.00	320,400	0.00	320,400	0.00	320,400
Total	86.39	4,401,492	90.33	4,566,304	90.33	4,663,798	90.33	4,768,219
GROUNDS MAINTENANCE								
Classified	14.00	471,797	14.00	464,832	14.00	476,142	14.00	485,258
Fringe	0.00	211,382	0.00	223,954	0.00	227,213	0.00	228,889
Operating	0.00	103,500	0.00	103,500	0.00	103,500	0.00	103,500
Total	14.00	786,679	14.00	792,286	14.00	806,855	14.00	817,647
MAINTENANCE								
Professional	0.00	0	1.00	80,000	1.00	80,000	1.00	80,000
Classified	29.00	1,139,228	24.00	901,801	24.00	929,307	24.00	962,842
Fringe	0.00	453,336	0.00	394,840	0.00	399,920	0.00	406,262
Operating	0.00	410,000	0.00	410,000	0.00	410,000	0.00	410,000
Total	29.00	2,002,564	25.00	1,786,641	25.00	1,819,227	25.00	1,859,104
CONSTRUCTION SERVICES								
Professional	3.00	254,083	3.00	275,000	3.00	275,000	3.00	275,000
Classified	4.00	207,686	3.00	152,675	3.00	154,336	3.00	156,125
Fringe	0.00	126,426	0.00	121,595	0.00	121,999	0.00	122,483
Operating	0.00	65,200	0.00	65,200	0.00	65,200	0.00	65,200
Total	7.00	653,395	6.00	614,470	6.00	616,535	6.00	618,808
ADMINISTRATIVE SERVICES								
Professional	4.00	402,443	3.00	255,675	3.00	255,675	3.00	255,675
Classified	5.00	156,522	4.00	120,540	4.00	124,251	4.00	129,327
Wages	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000
Fringe	0.00	157,524	0.00	120,939	0.00	121,596	0.00	122,483
Operating	0.00	74,110	0.00	74,110	0.00	74,110	0.00	74,110
Total	9.00	820,599	7.00	601,264	7.00	605,632	7.00	611,595
PROPERTY RENTAL								
Operating	0.00	147,958	0.00	122,000	0.00	122,000	0.00	122,000
Total	0.00	147,958	0.00	122,000	0.00	122,000	0.00	122,000

College of Southern Nevada
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
PROPERTY INSURANCE								
Operating	0.00	141,256	0.00	57,000	0.00	57,000	0.00	57,000
Total	0.00	141,256	0.00	57,000	0.00	57,000	0.00	57,000
UTILITIES - ELECTRIC								
Operating	0.00	3,250,000	0.00	3,053,131	0.00	3,053,131	0.00	3,053,131
Total	0.00	3,250,000	0.00	3,053,131	0.00	3,053,131	0.00	3,053,131
UTILITIES - GAS								
Operating	0.00	560,960	0.00	257,750	0.00	257,750	0.00	257,750
Total	0.00	560,960	0.00	257,750	0.00	257,750	0.00	257,750
UTILITIES - SEWER/DISPOSAL								
Operating	0.00	524,380	0.00	524,380	0.00	524,380	0.00	524,380
Total	0.00	524,380	0.00	524,380	0.00	524,380	0.00	524,380
UTILITIES - WATER								
Operating	0.00	261,500	0.00	261,500	0.00	261,500	0.00	261,500
Total	0.00	261,500	0.00	261,500	0.00	261,500	0.00	261,500
UTILITIES - TELEPHONES								
Operating	0.00	333,380	0.00	333,380	0.00	333,380	0.00	333,380
Total	0.00	333,380	0.00	333,380	0.00	333,380	0.00	333,380
UTILITIES - WIRELESS TELEPHONE								
Operating	0.00	90,000	0.00	132,000	0.00	132,000	0.00	132,000
Total	0.00	90,000	0.00	132,000	0.00	132,000	0.00	132,000
COMMUNITY WORK SITE PROGRAM								
Operating	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000
Total	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	29,417	0.00	59,570
Fringe	0.00	0	0.00	0	0.00	4,889	0.00	9,901
Total	0.00	0	0.00	0	0.00	34,306	0.00	69,471

College of Southern Nevada
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT								
Professional	17.00	1,457,449	17.00	1,316,683	17.00	1,346,100	17.00	1,376,253
Classified	159.39	5,795,281	159.33	5,584,000	159.33	5,733,019	159.33	5,899,771
Wages	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000
Fringe	0.00	2,724,729	0.00	2,820,179	0.00	2,857,084	0.00	2,893,981
Operating	0.00	7,633,344	0.00	7,065,051	0.00	7,065,051	0.00	7,065,051
Total	176.39	17,640,803	176.33	16,815,913	176.33	17,031,254	176.33	17,265,056
SCHOLARSHIPS								
SCHOLARSHIPS								
Wages	0.00	585,000	0.00	585,000	0.00	585,000	0.00	585,000
Fringe	0.00	8,775	0.00	8,775	0.00	8,775	0.00	8,775
Operating	0.00	1,495,908	0.00	1,515,908	0.00	1,515,908	0.00	1,515,908
Total	0.00	2,089,683	0.00	2,109,683	0.00	2,109,683	0.00	2,109,683
TOTAL SCHOLARSHIPS								
Wages	0.00	585,000	0.00	585,000	0.00	585,000	0.00	585,000
Fringe	0.00	8,775	0.00	8,775	0.00	8,775	0.00	8,775
Operating	0.00	1,495,908	0.00	1,515,908	0.00	1,515,908	0.00	1,515,908
Total	0.00	2,089,683	0.00	2,109,683	0.00	2,109,683	0.00	2,109,683
RESERVES								
RESERVES - MANDATED BUDGET REDUCTION								
Operating	0.00	-1,897,479	0.00	0	0.00	0	0.00	0
Total	0.00	-1,897,479	0.00	0	0.00	0	0.00	0
TOTAL RESERVES								
Operating	0.00	-1,897,479	0.00	0	0.00	0	0.00	0
Total	0.00	-1,897,479	0.00	0	0.00	0	0.00	0
RESERVES								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-2,341,319	0.00	-2,321,502	0.00	0	0.00	0
Classified	0.00	-979,349	0.00	-840,451	0.00	0	0.00	0
Fringe	0.00	-135,944	0.00	-193,928	0.00	0	0.00	0
Total	0.00	-3,456,612	0.00	-3,355,881	0.00	0	0.00	0
RESERVES								
Operating	0.00	1,225,085	0.00	0	0.00	0	0.00	0
Total	0.00	1,225,085	0.00	0	0.00	0	0.00	0

College of Southern Nevada
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES								
Professional	0.00	-2,341,319	0.00	-2,321,502	0.00	0	0.00	0
Classified	0.00	-979,349	0.00	-840,451	0.00	0	0.00	0
Fringe	0.00	-135,944	0.00	-193,928	0.00	0	0.00	0
Operating	0.00	1,225,085	0.00	0	0.00	0	0.00	0
Total	0.00	-2,231,527	0.00	-3,355,881	0.00	0	0.00	0
<u>M-150 BASE BUDGET ADJUSTMENTS</u>								
UTILITIES - ELECTRIC								
Operating	0.00	0	0.00	0	0.00	157,677	0.00	157,677
Total	0.00	0	0.00	0	0.00	157,677	0.00	157,677
UTILITIES - GAS								
Operating	0.00	0	0.00	0	0.00	320,681	0.00	320,681
Total	0.00	0	0.00	0	0.00	320,681	0.00	320,681
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	478,358	0.00	478,358
Total	0.00	0	0.00	0	0.00	478,358	0.00	478,358
<u>M-201 NEW SPACE OPERATING</u>								
O & M PLANT								
Operating	0.00	0	0.00	0	0.00	81,006	0.00	73,404
Total	0.00	0	0.00	0	0.00	81,006	0.00	73,404
TOTAL M-201 NEW SPACE OPERATING								
Operating	0.00	0	0.00	0	0.00	81,006	0.00	73,404
Total	0.00	0	0.00	0	0.00	81,006	0.00	73,404
TOTAL C S N								
Professional	1,161.38	59,140,396	1,189.76	59,478,969	1,189.76	62,995,101	1,189.76	64,219,597
Classified	473.44	17,967,038	468.38	17,430,420	468.38	18,737,463	468.38	19,239,397
Wages	0.00	1,505,390	0.00	1,504,390	0.00	1,504,390	0.00	1,504,390
Fringe	0.00	22,076,455	0.00	22,973,753	0.00	23,471,347	0.00	23,767,190
Operating	0.00	29,629,086	0.00	29,456,307	0.00	30,015,671	0.00	30,008,069
Total	1,634.82	130,318,365	1,658.14	130,843,839	1,658.14	136,723,972	1,658.14	138,738,643

**Great Basin College
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10	2010-11	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	FY 12 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 11 Budget	%
STATE APPROPRIATION									
General Fund	10,010,183	16,510,575	17,262,580	340,422	0	17,603,002	17,603,002	1,092,427	6.62%
Total State Appropriation	10,010,183	16,510,575	17,262,580	340,422	0	17,603,002	17,603,002	1,092,427	6.62%
OTHER REVENUE SOURCES									
Registration Fees	2,429,833	2,551,946	3,160,345	0	0	3,160,345	3,160,345	608,399	23.84%
Non-Resident Tuition	86,586	90,273	111,694	0	0	111,694	111,694	21,421	23.73%
Miscellaneous Student Fees	70,440	76,668	98,800	0	0	98,800	98,800	22,132	28.87%
Surcharge	81,998	384,537	0	0	0	0	0	-384,537	-100.00%
Operating Capital Investment	0	0	20,697	0	0	20,697	20,697	0	-
Federal Stimulus Funds	6,951,222	0	0	0	0	0	0	0	-
Total Other Revenue Sources	9,620,079	3,103,424	3,391,536	0	0	3,391,536	3,391,536	288,112	9.28%
TOTAL REVENUE	19,630,262	19,613,999	20,654,116	340,422	0	20,994,538	20,994,538	1,380,539	107.04%

Great Basin College
2011-2013 Biennial Budget Request
Revenue By Source

Revenue by Source	2009-10	2010-11	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	FY 13 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 12 Request \$ %
<u>STATE APPROPRIATION</u>								
General Fund	10,010,183	16,510,575	17,623,559	328,973	0	17,952,532	349,530	1.99%
Total State Appropriation	10,010,183	16,510,575	17,623,559	328,973	0	17,952,532	349,530	1.99%
<u>OTHER REVENUE SOURCES</u>								
Registration Fees	2,429,833	2,551,946	3,160,345	0	0	3,160,345	0	-
Non-Resident Tuition	86,586	90,273	116,541	0	0	116,541	4,847	4.34%
Miscellaneous Student Fees	70,440	76,668	97,098	0	0	97,098	-1,702	-1.72%
Surcharge	81,998	384,537	0	0	0	0	0	-
Operating Capital Investment	0	0	20,697	0	0	20,697	0	-
Federal Stimulus Funds	6,951,222	0	0	0	0	0	0	-
Total Other Revenue Sources	9,620,079	3,103,424	3,394,681	0	0	3,394,681	3,145	0.09%
TOTAL REVENUE	19,630,262	19,613,999	21,018,240	328,973	0	21,347,213	352,675	1.68%

Great Basin College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH								
OCCUPATIONAL								
Professional	25.57	1,631,620	25.80	1,612,457	25.80	1,613,263	25.80	1,614,384
Classified	9.50	367,052	8.50	304,313	8.50	311,478	8.50	323,110
Wages	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000
Fringe	0.00	617,783	0.00	599,968	0.00	609,358	0.00	618,265
Operating	0.00	147,600	0.00	147,600	0.00	147,600	0.00	147,600
Total	35.07	2,780,055	34.30	2,680,338	34.30	2,697,699	34.30	2,719,359
GENERAL EDUCATION								
Professional	30.95	2,179,028	33.05	2,209,462	33.05	2,208,169	33.05	2,208,169
Classified	2.00	84,084	2.00	80,345	2.00	83,537	2.00	85,594
Wages	0.00	17,827	0.00	17,827	0.00	17,827	0.00	17,827
Fringe	0.00	649,716	0.00	693,770	0.00	704,520	0.00	715,206
Operating	0.00	197,800	0.00	197,800	0.00	197,800	0.00	197,800
Total	32.95	3,128,455	35.05	3,199,204	35.05	3,211,853	35.05	3,224,596
BACCALAUREATE								
Classified	2.00	84,522	2.00	73,832	2.00	75,176	2.00	78,523
Fringe	0.00	29,623	0.00	27,403	0.00	27,620	0.00	28,165
Operating	0.00	12,000	0.00	12,000	0.00	12,000	0.00	12,000
Total	2.00	126,145	2.00	113,235	2.00	114,796	2.00	118,688
DEVELOPMENTAL								
Professional	4.00	298,594	4.00	298,594	4.00	298,594	4.00	298,594
Fringe	0.00	76,083	0.00	75,181	0.00	75,927	0.00	76,689
Operating	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
Total	4.00	375,677	4.00	374,775	4.00	375,521	4.00	376,283
RURAL TEACHING								
Classified	0.98	26,818	0.98	26,367	0.98	26,818	0.98	26,818
Wages	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	4,763	0.00	4,756	0.00	4,836	0.00	4,836
Operating	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
Total	0.98	50,581	0.98	50,123	0.98	50,654	0.98	50,654

Great Basin College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
COORDINATORS								
Professional	9.00	575,367	8.00	529,415	8.00	528,946	8.00	528,946
Classified	6.49	252,710	6.49	251,172	6.49	254,491	6.49	261,468
Fringe	0.00	268,093	0.00	249,197	0.00	252,189	0.00	255,975
Operating	0.00	26,800	0.00	26,800	0.00	26,800	0.00	26,800
Total	15.49	1,122,970	14.49	1,056,584	14.49	1,062,426	14.49	1,073,189
PART TIME INSTRUCTION								
Professional	37.61	1,588,879	37.61	1,434,377	37.61	1,434,377	37.61	1,434,377
Fringe	0.00	148,560	0.00	132,624	0.00	132,624	0.00	132,624
Total	37.61	1,737,439	37.61	1,567,001	37.61	1,567,001	37.61	1,567,001
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	111,446	0.00	225,678
Fringe	0.00	0	0.00	0	0.00	18,522	0.00	37,508
Total	0.00	0	0.00	0	0.00	129,968	0.00	263,186
TOTAL INSTR & DEPT RESEARCH								
Professional	107.13	6,273,488	108.46	6,084,305	108.46	6,194,795	108.46	6,310,148
Classified	20.97	815,186	19.97	736,029	19.97	751,500	19.97	775,513
Wages	0.00	38,827	0.00	38,827	0.00	38,827	0.00	38,827
Fringe	0.00	1,794,621	0.00	1,782,899	0.00	1,825,596	0.00	1,869,268
Operating	0.00	399,200	0.00	399,200	0.00	399,200	0.00	399,200
Total	128.10	9,321,322	128.43	9,041,260	128.43	9,209,918	128.43	9,392,956
ACADEMIC SUPPORT								
V.P. ACADEMIC AFFAIRS								
Professional	12.75	1,001,493	13.75	1,061,533	13.75	1,060,920	13.75	1,060,920
Classified	1.49	59,740	2.49	89,721	2.49	91,747	2.49	93,101
Wages	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000
Fringe	0.00	284,028	0.00	314,462	0.00	318,833	0.00	323,079
Operating	0.00	29,595	0.00	29,595	0.00	29,595	0.00	29,595
Total	14.24	1,377,856	16.24	1,498,311	16.24	1,504,095	16.24	1,509,695
CURRICULUM DEVELOPMENT								
Professional	1.00	72,283	1.00	74,955	1.00	74,942	1.00	74,942
Classified	1.00	52,191	1.00	51,866	1.00	52,291	1.00	52,366
Fringe	0.00	42,853	0.00	45,307	0.00	45,914	0.00	46,476
Operating	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000
Total	2.00	174,327	2.00	179,128	2.00	180,147	2.00	180,784

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2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
FACULTY DEVELOPMENT								
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
COMPUTING SERVICES								
Professional	3.00	153,087	3.00	162,539	3.00	162,539	3.00	162,539
Fringe	0.00	47,806	0.00	48,615	0.00	49,255	0.00	49,909
Operating	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
Total	3.00	220,893	3.00	231,154	3.00	231,794	3.00	232,448
LIBRARY OPERATING								
Professional	3.00	182,271	3.00	183,872	3.00	183,770	3.00	183,770
Classified	5.00	190,098	5.00	186,817	5.00	190,360	5.00	195,081
Wages	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	138,038	0.00	140,063	0.00	141,805	0.00	143,759
Operating	0.00	20,707	0.00	20,707	0.00	20,707	0.00	20,707
Total	8.00	536,114	8.00	536,459	8.00	541,642	8.00	548,317
LIBRARY BOOK ACQUISITIONS								
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
DISTANCE LEARNING								
Professional	1.00	61,298	1.00	66,298	1.00	66,298	1.00	66,298
Fringe	0.00	17,376	0.00	17,960	0.00	18,217	0.00	18,479
Operating	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500
Total	1.00	82,174	1.00	87,758	1.00	88,015	1.00	88,277
GRANT MANAGEMENT								
Professional	1.00	60,319	1.00	60,319	1.00	60,319	1.00	60,319
Fringe	0.00	17,227	0.00	17,035	0.00	17,269	0.00	17,507
Operating	0.00	1,500	0.00	1,500	0.00	1,500	0.00	1,500
Total	1.00	79,046	1.00	78,854	1.00	79,088	1.00	79,326
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	28,589	0.00	57,892
Fringe	0.00	0	0.00	0	0.00	4,751	0.00	9,622
Total	0.00	0	0.00	0	0.00	33,340	0.00	67,514

Great Basin College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT								
Professional	21.75	1,530,751	22.75	1,609,516	22.75	1,637,377	22.75	1,666,680
Classified	7.49	302,029	8.49	328,404	8.49	334,398	8.49	340,548
Wages	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000
Fringe	0.00	547,328	0.00	583,442	0.00	596,044	0.00	608,831
Operating	0.00	262,302	0.00	262,302	0.00	262,302	0.00	262,302
Total	29.24	2,650,410	31.24	2,791,664	31.24	2,838,121	31.24	2,886,361
STUDENT SERVICES								
V. P. STUDENT SVCS								
Professional	4.50	366,816	4.50	367,659	4.50	366,895	4.50	366,895
Wages	0.00	12,000	0.00	12,000	0.00	12,000	0.00	12,000
Fringe	0.00	98,531	0.00	99,682	0.00	101,310	0.00	102,980
Operating	0.00	48,289	0.00	48,289	0.00	48,289	0.00	48,289
Total	4.50	525,636	4.50	527,630	4.50	528,494	4.50	530,164
COUNSELING								
Professional	2.50	206,138	2.50	197,751	2.50	197,112	2.50	197,112
Classified	1.00	51,866	1.00	51,866	1.00	52,366	1.00	52,466
Fringe	0.00	70,334	0.00	76,041	0.00	77,146	0.00	78,212
Total	3.50	328,338	3.50	325,658	3.50	326,624	3.50	327,790
ADMISSIONS AND RECORDS								
Professional	1.00	83,185	1.00	83,185	1.00	83,185	1.00	83,185
Classified	3.75	138,665	3.75	141,238	3.75	143,024	3.75	146,183
Fringe	0.00	77,975	0.00	78,513	0.00	79,129	0.00	79,973
Total	4.75	299,825	4.75	302,936	4.75	305,338	4.75	309,341
COMPUTER OPERATIONS								
Professional	2.00	123,867	2.00	130,867	2.00	130,867	2.00	130,867
Classified	2.00	88,281	2.00	88,047	2.00	89,213	2.00	90,911
Fringe	0.00	70,696	0.00	72,641	0.00	73,466	0.00	74,258
Total	4.00	282,844	4.00	291,555	4.00	293,546	4.00	296,036
FINANCIAL AID								
Professional	2.00	139,855	2.00	143,185	2.00	143,185	2.00	143,185
Classified	3.00	111,705	3.00	110,267	3.00	113,135	3.00	117,996
Fringe	0.00	78,828	0.00	77,940	0.00	78,973	0.00	80,349
Total	5.00	330,388	5.00	331,392	5.00	335,293	5.00	341,530

Great Basin College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RECRUITMENT								
Professional	2.00	108,647	2.00	92,510	2.00	92,510	2.00	92,510
Fringe	0.00	32,625	0.00	29,710	0.00	30,068	0.00	30,434
Operating	0.00	20,200	0.00	20,200	0.00	20,200	0.00	20,200
Total	2.00	161,472	2.00	142,420	2.00	142,778	2.00	143,144
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	21,759	0.00	44,062
Fringe	0.00	0	0.00	0	0.00	3,616	0.00	7,323
Total	0.00	0	0.00	0	0.00	25,375	0.00	51,385
TOTAL STUDENT SERVICES								
Professional	14.00	1,028,508	14.00	1,015,157	14.00	1,035,513	14.00	1,057,816
Classified	9.75	390,517	9.75	391,418	9.75	397,738	9.75	407,556
Wages	0.00	12,000	0.00	12,000	0.00	12,000	0.00	12,000
Fringe	0.00	428,989	0.00	434,527	0.00	443,708	0.00	453,529
Operating	0.00	68,489	0.00	68,489	0.00	68,489	0.00	68,489
Total	23.75	1,928,503	23.75	1,921,591	23.75	1,957,448	23.75	1,999,390
INSTIT'L SUPPORT								
EQUIPMENT ALLOCATION								
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
PRESIDENTS OFFICE								
Professional	2.00	219,697	2.00	221,885	2.00	221,732	2.00	221,732
Fringe	0.00	55,544	0.00	56,011	0.00	57,025	0.00	58,068
Operating	0.00	24,000	0.00	24,000	0.00	24,000	0.00	24,000
Total	2.00	299,241	2.00	301,896	2.00	302,757	2.00	303,800
HUMAN RESOURCES								
Professional	1.00	75,452	1.00	70,000	1.00	70,000	1.00	70,000
Classified	2.75	107,597	2.75	105,693	2.75	108,323	2.75	111,005
Fringe	0.00	71,106	0.00	67,838	0.00	68,835	0.00	69,795
Operating	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000
Total	3.75	261,155	3.75	250,531	3.75	254,158	3.75	257,800

Great Basin College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
CONTROLLER'S OFC								
Professional	2.00	144,814	2.00	130,500	2.00	130,500	2.00	130,500
Classified	4.90	203,399	5.00	183,640	5.00	188,012	5.00	194,008
Wages	0.00	6,800	0.00	6,800	0.00	6,800	0.00	6,800
Fringe	0.00	111,638	0.00	103,829	0.00	105,075	0.00	106,627
Operating	0.00	29,025	0.00	29,025	0.00	29,025	0.00	29,025
Total	6.90	495,676	7.00	453,794	7.00	459,412	7.00	466,960
VP ADMINISTRATIVE SERVICES								
Professional	2.50	261,997	2.50	263,945	2.50	262,772	2.50	262,772
Classified	1.00	49,987	1.00	49,987	1.00	51,087	1.00	51,187
Wages	0.00	3,300	0.00	3,300	0.00	3,300	0.00	3,300
Fringe	0.00	91,993	0.00	101,028	0.00	102,861	0.00	104,572
Operating	0.00	24,000	0.00	24,000	0.00	24,000	0.00	24,000
Total	3.50	431,277	3.50	442,260	3.50	444,020	3.50	445,831
SECURITY SERVICES								
Classified	4.00	182,605	4.00	182,401	4.00	182,828	4.00	185,779
Fringe	0.00	66,333	0.00	66,572	0.00	66,679	0.00	67,166
Operating	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000
Total	4.00	266,938	4.00	266,973	4.00	267,507	4.00	270,945
INST MEMBERSHIPS								
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
ST PERS DIV ASSESS								
Operating	0.00	25,257	0.00	25,257	0.00	25,257	0.00	25,257
Total	0.00	25,257	0.00	25,257	0.00	25,257	0.00	25,257
INFORMATION TECHNOLOGY								
Professional	3.00	195,865	3.00	202,865	3.00	202,865	3.00	202,865
Fringe	0.00	54,356	0.00	54,904	0.00	55,671	0.00	56,458
Operating	0.00	28,000	0.00	28,000	0.00	28,000	0.00	28,000
Total	3.00	278,221	3.00	285,769	3.00	286,536	3.00	287,323
POSTAGE								
Operating	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000
Total	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000

Great Basin College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
LEGAL COUNSEL								
Professional	0.25	32,053	0.25	31,908	0.25	28,374	0.25	28,374
Fringe	0.00	10,518	0.00	10,477	0.00	10,694	0.00	10,917
Total	0.25	42,571	0.25	42,385	0.25	39,068	0.25	39,291
PUBLIC INFORMATION								
Professional	1.50	127,198	1.50	127,198	1.50	125,913	1.50	125,913
Fringe	0.00	32,283	0.00	32,095	0.00	32,602	0.00	33,122
Operating	0.00	104,000	0.00	104,000	0.00	104,000	0.00	104,000
Total	1.50	263,481	1.50	263,293	1.50	262,515	1.50	263,035
FOUNDATION & DEVELOPMENT								
Professional	0.50	51,412	0.50	51,412	3.05	169,768	3.05	169,768
Fringe	0.00	12,114	0.00	12,076	0.00	52,151	0.00	52,868
Total	0.50	63,526	0.50	63,488	3.05	221,919	3.05	222,636
FID & LIAB INSURANCE								
Operating	0.00	43,584	0.00	43,584	0.00	43,584	0.00	43,584
Total	0.00	43,584	0.00	43,584	0.00	43,584	0.00	43,584
INSTITUTIONAL RESEARCH								
Professional	1.00	84,034	1.00	84,034	1.00	84,034	1.00	84,034
Fringe	0.00	20,831	0.00	20,704	0.00	21,030	0.00	21,363
Operating	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Total	1.00	109,865	1.00	109,738	1.00	110,064	1.00	110,397
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	25,092	0.00	50,811
Fringe	0.00	0	0.00	0	0.00	4,170	0.00	8,445
Total	0.00	0	0.00	0	0.00	29,262	0.00	59,256
TOTAL INSTIT'L SUPPORT								
Professional	13.75	1,192,522	13.75	1,183,747	16.30	1,321,050	16.30	1,346,769
Classified	12.65	543,588	12.75	521,721	12.75	530,250	12.75	541,979
Wages	0.00	10,100	0.00	10,100	0.00	10,100	0.00	10,100
Fringe	0.00	526,716	0.00	525,534	0.00	576,793	0.00	589,401
Operating	0.00	427,986	0.00	427,986	0.00	427,986	0.00	427,986
Total	26.40	2,700,912	26.50	2,669,088	29.05	2,866,179	29.05	2,916,235

Great Basin College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT								
JANITORIAL SVCS								
Classified	26.50	1,059,474	25.00	1,008,832	25.00	1,028,894	25.00	1,051,611
Wages	0.00	17,000	0.00	17,000	0.00	17,000	0.00	17,000
Fringe	0.00	403,167	0.00	382,638	0.00	386,767	0.00	391,367
Operating	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000
Total	26.50	1,569,641	25.00	1,498,470	25.00	1,522,661	25.00	1,549,978
GROUNDS MAINT								
Professional	3.50	215,834	3.50	221,650	3.50	219,705	3.50	219,705
Classified	8.00	326,223	8.00	324,951	8.00	327,583	8.00	332,445
Fringe	0.00	188,385	0.00	197,746	0.00	199,450	0.00	201,553
Operating	0.00	57,000	0.00	57,000	0.00	57,000	0.00	57,000
Total	11.50	787,442	11.50	801,347	11.50	803,738	11.50	810,703
SERVICES								
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
INSURANCE								
Operating	0.00	26,983	0.00	26,983	0.00	26,983	0.00	26,983
Total	0.00	26,983	0.00	26,983	0.00	26,983	0.00	26,983
MAINTENANCE AGREEMENTS,EQUIPMENT								
Operating	0.00	88,063	0.00	88,063	0.00	88,063	0.00	88,063
Total	0.00	88,063	0.00	88,063	0.00	88,063	0.00	88,063
UTILITIES								
Operating	0.00	904,950	0.00	904,950	0.00	904,950	0.00	904,950
Total	0.00	904,950	0.00	904,950	0.00	904,950	0.00	904,950
REPAIRS AND IMPROVEMENTS								
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
PROPERTY RENT								
Operating	0.00	61,404	0.00	61,404	0.00	61,404	0.00	61,404
Total	0.00	61,404	0.00	61,404	0.00	61,404	0.00	61,404

Great Basin College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
GAS AND OIL								
Operating	0.00	44,000	0.00	44,000	0.00	44,000	0.00	44,000
Total	0.00	44,000	0.00	44,000	0.00	44,000	0.00	44,000
O&M OPERATIONS								
Operating	0.00	145,968	0.00	7,464	0.00	7,464	0.00	7,464
Total	0.00	145,968	0.00	7,464	0.00	7,464	0.00	7,464
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	5,493	0.00	11,123
Fringe	0.00	0	0.00	0	0.00	913	0.00	1,849
Total	0.00	0	0.00	0	0.00	6,406	0.00	12,972
TOTAL O & M OF PLANT								
Professional	3.50	215,834	3.50	221,650	3.50	225,198	3.50	230,828
Classified	34.50	1,385,697	33.00	1,333,783	33.00	1,356,477	33.00	1,384,056
Wages	0.00	17,000	0.00	17,000	0.00	17,000	0.00	17,000
Fringe	0.00	591,552	0.00	580,384	0.00	587,130	0.00	594,769
Operating	0.00	1,563,368	0.00	1,424,864	0.00	1,424,864	0.00	1,424,864
Total	38.00	3,773,451	36.50	3,577,681	36.50	3,610,669	36.50	3,651,517
SCHOLARSHIPS								
CLASSIFIED GIA								
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
FAMILY GIA								
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
NATIVE AMERICANS GIA								
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
REGENTS GIA								
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

Great Basin College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
STUDENT ACCESS								
Wages	0.00	45,616	0.00	45,616	0.00	45,616	0.00	45,616
Fringe	0.00	844	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	89,010	0.00	89,010	0.00	89,010	0.00	89,010
VETERANS GIA								
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
TOTAL SCHOLARSHIPS								
Wages	0.00	45,616	0.00	45,616	0.00	45,616	0.00	45,616
Fringe	0.00	844	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	171,781	0.00	171,781	0.00	171,781	0.00	171,781
RESERVES								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-398,002	0.00	-399,280	0.00	0	0.00	0
Classified	0.00	-174,750	0.00	-152,322	0.00	0	0.00	0
Fringe	0.00	-7,464	0.00	-7,464	0.00	0	0.00	0
Total	0.00	-580,216	0.00	-559,066	0.00	0	0.00	0
RESERVES - MANDATED BUDGET REDUCTION								
Operating	0.00	-335,901	0.00	0	0.00	0	0.00	0
Total	0.00	-335,901	0.00	0	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-398,002	0.00	-399,280	0.00	0	0.00	0
Classified	0.00	-174,750	0.00	-152,322	0.00	0	0.00	0
Fringe	0.00	-7,464	0.00	-7,464	0.00	0	0.00	0
Operating	0.00	-335,901	0.00	0	0.00	0	0.00	0
Total	0.00	-916,117	0.00	-559,066	0.00	0	0.00	0
M-201 NEW SPACE OPERATING								
OPERATION & MAINTENANCE OF PLANT								
Operating	0.00	0	0.00	0	0.00	340,422	0.00	328,973
Total	0.00	0	0.00	0	0.00	340,422	0.00	328,973

Great Basin College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL M-201 NEW SPACE OPERATING								
Operating	0.00	0	0.00	0	0.00	340,422	0.00	328,973
Total	0.00	0	0.00	0	0.00	340,422	0.00	328,973
TOTAL GBC								
Professional	160.13	9,843,101	162.46	9,715,095	165.01	10,413,933	165.01	10,612,241
Classified	85.36	3,262,267	83.96	3,159,033	83.96	3,370,363	83.96	3,449,652
Wages	0.00	131,543	0.00	131,543	0.00	131,543	0.00	131,543
Fringe	0.00	3,882,586	0.00	3,900,166	0.00	4,030,115	0.00	4,116,642
Operating	0.00	2,510,765	0.00	2,708,162	0.00	3,048,584	0.00	3,037,135
Total	245.49	19,630,262	246.42	19,613,999	248.97	20,994,538	248.97	21,347,213

**Truckee Meadows Community College
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10	2010-11	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	FY 12 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 11 Budget	%
General Fund	22,164,588	35,748,021	37,595,931	0	0	37,595,931	37,595,931	1,847,910	5.17%
Total State Appropriation	22,164,588	35,748,021	37,595,931	0	0	37,595,931	37,595,931	1,847,910	5.17%
<u>OTHER REVENUE SOURCES</u>									
Registration Fees	8,502,414	8,928,937	10,939,568	0	0	10,939,568	10,939,568	2,010,631	22.52%
Non-Resident Tuition	1,765,357	1,945,044	1,146,068	0	0	1,146,068	1,146,068	-798,976	-41.08%
Miscellaneous Student Fees	105,149	109,257	112,179	0	0	112,179	112,179	2,922	2.67%
Surcharge	280,593	1,255,764	0	0	0	0	0	-1,255,764	-100.00%
Operating Capital Investment	0	0	106,386	0	0	106,386	106,386	106,386	-
Federal Stimulus Funds	15,175,897	0	0	0	0	0	0	0	-
Total Other Revenue Sources	25,829,410	12,239,002	12,304,201	0	0	12,304,201	12,304,201	65,199	0.53%
TOTAL REVENUE	47,993,998	47,987,023	49,900,132	0	0	49,900,132	49,900,132	1,913,109	103.99%

**Truckee Meadows Community College
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10 Operating Budget	2010-11 Operating Budget	2012-2013 Base Request	2012-2013 Maintenance Request	2012-2013 Enhancement Request	2012-2013 Total Request	FY 13 Request Over FY 12 Request \$	%
<u>STATE APPROPRIATION</u>								
General Fund	22,164,588	35,748,021	38,380,870	0	0	38,380,870	784,939	2.09%
Total State Appropriation	22,164,588	35,748,021	38,380,870	0	0	38,380,870	784,939	2.09%
<u>OTHER REVENUE SOURCES</u>								
Registration Fees	8,502,414	8,928,937	10,939,568	0	0	10,939,568	0	-
Non-Resident Tuition	1,765,357	1,945,044	1,083,557	0	0	1,083,557	-62,511	-5.45%
Miscellaneous Student Fees	105,149	109,257	113,353	0	0	113,353	1,174	1.05%
Surcharge	280,593	1,255,764	0	0	0	0	0	-
Operating Capital Investment	0	0	106,386	0	0	106,386	0	-
Federal Stimulus Funds	15,175,897	0	0	0	0	0	0	-
Total Other Revenue Sources	25,829,410	12,239,002	12,242,864	0	0	12,242,864	-61,337	-0.50%
TOTAL REVENUE	47,993,998	47,987,023	50,623,734	0	0	50,623,734	723,602	1.45%

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>								
OCCUPATIONAL								
Professional	90.64	5,551,151	93.14	5,674,951	93.14	5,674,951	93.14	5,674,951
Teaching Assistant	0.00	70,948	0.00	70,948	0.00	70,948	0.00	70,948
Classified	17.00	685,516	14.00	566,747	14.00	581,302	14.00	588,524
Wages	0.00	33,594	0.00	29,494	0.00	29,494	0.00	29,494
Fringe	0.00	1,664,584	0.00	1,749,574	0.00	1,744,945	0.00	1,746,579
Operating	0.00	421,208	0.00	391,399	0.00	391,399	0.00	391,399
Total	107.64	8,427,001	107.14	8,483,113	107.14	8,493,039	107.14	8,501,895
GENERAL EDUCATION								
Professional	208.80	11,173,092	207.73	11,020,248	207.73	11,020,248	207.73	11,020,248
Teaching Assistant	0.00	127,987	0.00	127,987	0.00	127,987	0.00	127,987
Classified	12.81	534,730	15.28	637,747	15.28	652,450	15.28	670,993
Wages	0.00	186,333	0.00	190,533	0.00	190,533	0.00	190,533
Fringe	0.00	2,293,074	0.00	2,382,377	0.00	2,386,903	0.00	2,390,762
Operating	0.00	392,209	0.00	410,335	0.00	410,335	0.00	410,335
Total	221.61	14,707,425	223.01	14,769,227	223.01	14,788,456	223.01	14,810,858
DEVELOPMENTAL								
Professional	15.50	935,508	16.50	993,916	16.50	993,916	16.50	993,916
Fringe	0.00	269,871	0.00	307,985	0.00	308,024	0.00	308,024
Operating	0.00	21,499	0.00	21,499	0.00	21,499	0.00	21,499
Total	15.50	1,226,878	16.50	1,323,400	16.50	1,323,439	16.50	1,323,439
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	301,670	0.00	610,881
Fringe	0.00	0	0.00	0	0.00	50,138	0.00	101,528
Total	0.00	0	0.00	0	0.00	351,808	0.00	712,409
TOTAL INSTR & DEPT RESEARCH								
Professional	314.94	17,659,751	317.37	17,689,115	317.37	17,990,785	317.37	18,299,996
Teaching Assistant	0.00	198,935	0.00	198,935	0.00	198,935	0.00	198,935
Classified	29.81	1,220,246	29.28	1,204,494	29.28	1,233,752	29.28	1,259,517
Wages	0.00	219,927	0.00	220,027	0.00	220,027	0.00	220,027
Fringe	0.00	4,227,529	0.00	4,439,936	0.00	4,490,010	0.00	4,546,893
Operating	0.00	834,916	0.00	823,233	0.00	823,233	0.00	823,233
Total	344.75	24,361,304	346.65	24,575,740	346.65	24,956,742	346.65	25,348,601

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT								
WDCE SUPPORT								
Professional	0.50	37,929	0.50	37,929	0.50	37,929	0.50	37,929
Classified	2.00	65,067	1.00	34,311	1.00	35,155	1.00	36,627
Fringe	0.00	39,357	0.00	24,627	0.00	25,052	0.00	25,307
Operating	0.00	3,149	0.00	3,149	0.00	3,149	0.00	3,149
Total	2.50	145,502	1.50	100,016	1.50	101,285	1.50	103,012
VP, ACADEMIC AFFAIRS								
Professional	2.00	243,422	2.00	243,422	2.00	243,422	2.00	243,422
Classified	2.00	90,986	1.00	51,135	1.00	52,130	1.00	52,230
Fringe	0.00	99,107	0.00	83,936	0.00	84,214	0.00	84,240
Operating	0.00	14,328	0.00	14,328	0.00	14,328	0.00	14,328
Total	4.00	447,843	3.00	392,821	3.00	394,094	3.00	394,220
TEACHING TECHNOLOGIES								
Professional	4.50	310,429	4.50	308,638	4.50	308,638	4.50	308,638
Fringe	0.00	88,703	0.00	92,816	0.00	92,971	0.00	92,971
Operating	0.00	4,989	0.00	4,989	0.00	4,989	0.00	4,989
Total	4.50	404,121	4.50	406,443	4.50	406,598	4.50	406,598
LIBRARY OPERATIONS								
Professional	5.00	364,548	4.00	289,096	4.00	289,096	4.00	289,096
Classified	7.00	295,185	7.00	295,932	7.00	307,338	7.00	314,625
Wages	0.00	58,942	0.00	58,942	0.00	58,942	0.00	58,942
Fringe	0.00	214,207	0.00	204,699	0.00	207,118	0.00	208,702
Operating	0.00	60,132	0.00	60,132	0.00	60,132	0.00	60,132
Total	12.00	993,014	11.00	908,801	11.00	922,626	11.00	931,497
LIBRARY ACQUISITIONS								
Operating	0.00	147,716	0.00	147,716	0.00	147,716	0.00	147,716
Total	0.00	147,716	0.00	147,716	0.00	147,716	0.00	147,716
ACADEMIC COMPUTING								
Professional	4.50	318,509	4.50	318,509	4.50	318,509	4.50	318,509
Classified	2.00	110,257	3.00	202,077	3.00	203,529	3.00	203,779
Fringe	0.00	130,982	0.00	166,743	0.00	168,740	0.00	168,803
Operating	0.00	17,970	0.00	17,970	0.00	17,970	0.00	17,970
Total	6.50	577,718	7.50	705,299	7.50	708,748	7.50	709,061

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SOFTWARE LICENSING								
Operating	0.00	176,863	0.00	176,863	0.00	176,863	0.00	176,863
Total	0.00	176,863	0.00	176,863	0.00	176,863	0.00	176,863
INSTRUCTIONAL DEANS								
Professional	3.00	349,455	2.00	215,576	2.00	215,576	2.00	215,576
Classified	1.00	32,677	0.00	0	0.00	0	0.00	0
Fringe	0.00	90,522	0.00	51,201	0.00	51,209	0.00	51,209
Operating	0.00	1,900	0.00	1,900	0.00	1,900	0.00	1,900
Total	4.00	474,554	2.00	268,677	2.00	268,685	2.00	268,685
ACADEMIC ACCREDITATION								
Operating	0.00	6,587	0.00	6,587	0.00	6,587	0.00	6,587
Total	0.00	6,587	0.00	6,587	0.00	6,587	0.00	6,587
GENERAL ACCESS LAB								
Classified	1.00	31,119	0.80	30,819	0.80	32,571	0.80	34,046
Wages	0.00	8,800	0.00	8,800	0.00	8,800	0.00	8,800
Fringe	0.00	13,398	0.00	14,142	0.00	14,457	0.00	14,723
Operating	0.00	25,725	0.00	25,725	0.00	25,725	0.00	25,725
Total	1.00	79,042	0.80	79,486	0.80	81,553	0.80	83,294
WDCE ADMINISTRATION								
Professional	2.00	219,816	2.00	219,816	2.00	219,816	2.00	219,816
Classified	1.00	36,916	1.00	36,916	1.00	37,184	1.00	38,788
Fringe	0.00	72,296	0.00	75,457	0.00	75,511	0.00	75,775
Operating	0.00	8,522	0.00	8,522	0.00	8,522	0.00	8,522
Total	3.00	337,550	3.00	340,711	3.00	341,033	3.00	342,901
MEDIA SERVICES								
Professional	4.00	222,253	4.00	222,253	4.00	222,253	4.00	222,253
Fringe	0.00	66,015	0.00	69,667	0.00	69,676	0.00	69,676
Operating	0.00	23,542	0.00	23,542	0.00	23,542	0.00	23,542
Total	4.00	311,810	4.00	315,462	4.00	315,471	4.00	315,471
REDFIELD MANAGER								
Professional	1.00	81,665	1.24	91,025	1.24	91,025	1.24	91,025
Wages	0.00	9,600	0.00	9,600	0.00	9,600	0.00	9,600
Fringe	0.00	26,316	0.00	26,134	0.00	26,137	0.00	26,137
Operating	0.00	2,700	0.00	2,700	0.00	2,700	0.00	2,700
Total	1.00	120,281	1.24	129,459	1.24	129,462	1.24	129,462

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
FITNESS CENTER								
Operating	0.00	1,087	0.00	1,087	0.00	1,087	0.00	1,087
Total	0.00	1,087	0.00	1,087	0.00	1,087	0.00	1,087
COMPUTER REPL-AS								
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
INST MEMBERSHIPS-AS								
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
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	32,300	0.00	65,407
Fringe	0.00	0	0.00	0	0.00	5,368	0.00	10,871
Total	0.00	0	0.00	0	0.00	37,668	0.00	76,278
TOTAL ACADEMIC SUPPORT								
Professional	26.50	2,148,026	24.74	1,946,264	24.74	1,978,564	24.74	2,011,671
Classified	16.00	662,207	13.80	651,190	13.80	667,907	13.80	680,095
Wages	0.00	77,342	0.00	77,342	0.00	77,342	0.00	77,342
Fringe	0.00	840,903	0.00	809,422	0.00	820,453	0.00	828,414
Operating	0.00	512,760	0.00	512,760	0.00	512,760	0.00	512,760
Total	42.50	4,241,238	38.54	3,996,978	38.54	4,057,026	38.54	4,110,282
STUDENT SERVICES								
DEAN STUDENT SERVICES								
Professional	1.00	96,151	0.00	0	0.00	0	0.00	0
Fringe	0.00	24,000	0.00	0	0.00	0	0.00	0
Operating	0.00	5,964	0.00	5,964	0.00	5,964	0.00	5,964
Total	1.00	126,115	0.00	5,964	0.00	5,964	0.00	5,964
STUDENT DEV MARKETING								
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

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ADMISSIONS AND RECORDS								
Professional	2.00	154,412	2.00	131,765	2.00	131,765	2.00	131,765
Classified	14.00	625,128	12.00	569,572	12.00	581,717	12.00	593,183
Wages	0.00	11,902	0.00	11,902	0.00	11,902	0.00	11,902
Fringe	0.00	293,399	0.00	280,603	0.00	283,640	0.00	286,558
Operating	0.00	56,352	0.00	56,352	0.00	56,352	0.00	56,352
Total	16.00	1,141,193	14.00	1,050,194	14.00	1,065,376	14.00	1,079,760
COUNSELING								
Professional	7.20	450,451	8.19	584,729	8.19	584,729	8.19	584,729
Classified	1.00	43,117	1.00	45,142	1.00	45,509	1.00	45,559
Wages	0.00	8,649	0.00	8,649	0.00	8,649	0.00	8,649
Fringe	0.00	133,587	0.00	170,616	0.00	179,447	0.00	179,461
Operating	0.00	18,535	0.00	18,535	0.00	18,535	0.00	18,535
Total	8.20	654,339	9.19	827,671	9.19	836,869	9.19	836,933
FINANCIAL AID								
Professional	6.15	383,574	6.15	362,142	6.15	362,142	6.15	362,142
Classified	4.00	165,641	4.00	168,460	4.00	172,269	4.00	175,973
Wages	0.00	7,575	0.00	7,575	0.00	7,575	0.00	7,575
Fringe	0.00	188,898	0.00	190,366	0.00	191,115	0.00	191,744
Operating	0.00	30,509	0.00	30,509	0.00	30,509	0.00	30,509
Total	10.15	776,197	10.15	759,052	10.15	763,610	10.15	767,943
NEW STUDENT PROGRAMS								
Professional	2.00	112,490	2.00	111,315	2.00	111,315	2.00	111,315
Classified	1.00	47,704	1.00	47,606	1.00	48,602	1.00	50,768
Wages	0.00	19,097	0.00	19,097	0.00	19,097	0.00	19,097
Fringe	0.00	56,493	0.00	59,003	0.00	59,173	0.00	59,530
Operating	0.00	30,098	0.00	30,098	0.00	30,098	0.00	30,098
Total	3.00	265,882	3.00	267,119	3.00	268,285	3.00	270,808
RE-ENTRY								
Professional	0.50	31,307	0.50	31,307	0.50	31,307	0.50	31,307
Wages	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	12,997	0.00	13,795	0.00	13,797	0.00	13,797
Operating	0.00	23,211	0.00	23,211	0.00	23,211	0.00	23,211
Total	0.50	72,515	0.50	73,313	0.50	73,315	0.50	73,315

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ADVISEMENT & CAREER SCV								
Professional	7.00	397,941	8.19	487,161	8.19	487,161	8.19	487,161
Classified	1.00	53,541	1.00	36,916	1.00	37,816	1.00	37,916
Wages	0.00	8,649	0.00	8,649	0.00	8,649	0.00	8,649
Fringe	0.00	136,752	0.00	171,651	0.00	171,816	0.00	171,833
Operating	0.00	18,314	0.00	18,314	0.00	18,314	0.00	18,314
Total	8.00	615,197	9.19	722,691	9.19	723,756	9.19	723,873
DISABILITY STUDENTS								
Professional	4.09	236,800	3.50	199,461	3.50	199,461	3.50	199,461
Classified	1.00	41,906	1.00	41,906	1.00	43,495	1.00	45,475
Fringe	0.00	63,849	0.00	57,913	0.00	58,181	0.00	58,507
Operating	0.00	23,344	0.00	23,344	0.00	23,344	0.00	23,344
Total	5.09	365,899	4.50	322,624	4.50	324,481	4.50	326,787
ACCUPLACER/ASSESSMENT								
Professional	0.00	9,725	0.10	9,725	0.10	9,725	0.10	9,725
Classified	0.55	15,343	1.00	31,404	1.00	31,510	1.00	32,792
Fringe	0.00	7,498	0.00	13,807	0.00	13,827	0.00	14,058
Operating	0.00	34,340	0.00	34,340	0.00	34,340	0.00	34,340
Total	0.55	66,906	1.10	89,276	1.10	89,402	1.10	90,915
ED CENTER SERVICES								
Professional	1.00	75,000	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	20,525	0.00	525	0.00	525	0.00	525
Operating	0.00	8,145	0.00	8,145	0.00	8,145	0.00	8,145
Total	1.00	114,161	0.00	19,161	0.00	19,161	0.00	19,161
RETENTION								
Professional	1.00	78,000	1.00	78,000	1.00	78,000	1.00	78,000
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	9,036	0.00	9,036
Fringe	0.00	20,050	0.00	21,069	0.00	21,072	0.00	21,072
Operating	0.00	21,018	0.00	21,018	0.00	21,018	0.00	21,018
Total	1.00	128,104	1.00	129,123	1.00	129,126	1.00	129,126

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
VP STUDENT SERVICES								
Professional	2.00	219,784	2.00	110,856	2.00	110,856	2.00	110,856
Fringe	0.00	40,582	0.00	34,791	0.00	34,796	0.00	34,796
Operating	0.00	18,897	0.00	18,897	0.00	18,897	0.00	18,897
Total	2.00	279,263	2.00	164,544	2.00	164,549	2.00	164,549
ASSOC DEAN, STUDENT OPNS								
Professional	1.00	88,648	1.00	88,648	1.00	88,648	1.00	88,648
Fringe	0.00	21,533	0.00	22,601	0.00	22,605	0.00	22,605
Operating	0.00	2,800	0.00	2,800	0.00	2,800	0.00	2,800
Total	1.00	112,981	1.00	114,049	1.00	114,053	1.00	114,053
STUDENT LEADERSHIP								
Professional	1.00	56,214	1.00	55,596	1.00	55,596	1.00	55,596
Fringe	0.00	16,000	0.00	17,422	0.00	17,424	0.00	17,424
Operating	0.00	300	0.00	300	0.00	300	0.00	300
Total	1.00	72,514	1.00	73,318	1.00	73,320	1.00	73,320
INST MEMBERSHIPS-SS								
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
COMPUTER REPL-SS								
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
ASSOC DEAN, ENROLLMENT								
Professional	1.00	96,035	1.00	45,000	1.00	45,000	1.00	45,000
Classified	1.00	30,889	1.00	27,896	1.00	29,065	1.00	30,192
Fringe	0.00	37,000	0.00	28,939	0.00	29,151	0.00	29,353
Operating	0.00	11,300	0.00	11,300	0.00	11,300	0.00	11,300
Total	2.00	175,224	2.00	113,135	2.00	114,516	2.00	115,845
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	51,950	0.00	105,199
Fringe	0.00	0	0.00	0	0.00	8,634	0.00	17,484
Total	0.00	0	0.00	0	0.00	60,584	0.00	122,683

Truckee Meadows Community College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES								
Professional	36.94	2,486,532	36.63	2,295,705	36.63	2,347,655	36.63	2,400,904
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	9,036	0.00	9,036
Classified	23.55	1,023,269	22.00	968,902	22.00	989,983	22.00	1,011,858
Wages	0.00	71,363	0.00	71,363	0.00	71,363	0.00	71,363
Fringe	0.00	1,073,163	0.00	1,083,101	0.00	1,105,203	0.00	1,118,747
Operating	0.00	349,327	0.00	349,327	0.00	349,327	0.00	349,327
Total	60.49	5,012,690	58.63	4,777,434	58.63	4,872,567	58.63	4,961,235
INSTITL SUPPORT								
PRESIDENTS OFFICE								
Professional	2.00	323,282	2.00	323,282	2.00	323,282	2.00	323,282
Classified	1.00	38,524	1.00	38,524	1.00	39,053	1.00	40,709
Fringe	0.00	77,768	0.00	81,424	0.00	81,525	0.00	81,798
Operating	0.00	31,451	0.00	31,451	0.00	31,451	0.00	31,451
Total	3.00	471,025	3.00	474,681	3.00	475,311	3.00	477,240
HUMAN RESOURCES								
Professional	2.00	258,803	2.00	156,045	2.00	156,045	2.00	156,045
Classified	5.00	220,897	5.00	215,921	5.00	218,506	5.00	222,495
Wages	0.00	3,150	0.00	3,150	0.00	3,150	0.00	3,150
Fringe	0.00	142,158	0.00	138,403	0.00	139,091	0.00	139,963
Operating	0.00	25,932	0.00	25,932	0.00	25,932	0.00	25,932
Total	7.00	650,940	7.00	539,451	7.00	542,724	7.00	547,585
EMPLOYEE DEVELOPMENT CENTER								
Professional	0.60	86,249	1.37	117,783	1.37	117,783	1.37	117,783
Classified	1.00	47,209	1.00	46,834	1.00	47,781	1.00	47,881
Fringe	0.00	32,466	0.00	42,278	0.00	42,536	0.00	42,561
Operating	0.00	24,025	0.00	24,025	0.00	24,025	0.00	24,025
Total	1.60	189,949	2.37	230,920	2.37	232,125	2.37	232,250
FOUND/DEV OFFICE OPNS								
Professional	1.51	136,744	2.51	270,624	2.51	270,624	2.51	270,624
Classified	0.00	0	1.00	56,627	1.00	57,377	1.00	57,477
Wages	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000
Fringe	0.00	33,053	0.00	82,394	0.00	82,721	0.00	82,736
Operating	0.00	19,110	0.00	19,110	0.00	19,110	0.00	19,110
Total	1.51	190,907	3.51	430,755	3.51	431,832	3.51	431,947

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
PUBLICATION & PUBLIC INFO								
Professional	3.50	278,146	2.50	166,520	2.50	166,520	2.50	166,520
Classified	4.00	189,481	3.00	132,379	3.00	136,266	3.00	140,346
Fringe	0.00	142,435	0.00	100,576	0.00	101,426	0.00	102,109
Operating	0.00	78,068	0.00	78,068	0.00	78,068	0.00	78,068
Total	7.50	688,130	5.50	477,543	5.50	482,280	5.50	487,043
LEARNING CHANNEL								
Operating	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500
Total	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500
CONTROLLER'S OFC								
Professional	6.00	530,787	5.00	403,336	5.00	403,336	5.00	403,336
Classified	5.00	194,083	5.00	194,581	5.00	198,574	5.00	203,846
Wages	0.00	20,414	0.00	20,414	0.00	20,414	0.00	20,414
Fringe	0.00	213,129	0.00	200,912	0.00	201,933	0.00	203,031
Operating	0.00	98,454	0.00	98,454	0.00	98,454	0.00	98,454
Total	11.00	1,056,867	10.00	917,697	10.00	922,711	10.00	929,081
INFORMATION TECHNOLOGY OPER								
Professional	5.50	362,887	5.50	362,887	5.50	362,887	5.50	362,887
Classified	0.90	58,435	0.00	0	0.00	0	0.00	0
Wages	0.00	21,771	0.00	21,771	0.00	21,771	0.00	21,771
Fringe	0.00	122,667	0.00	108,853	0.00	110,421	0.00	110,421
Operating	0.00	82,095	0.00	82,095	0.00	82,095	0.00	82,095
Total	6.40	647,855	5.50	575,606	5.50	577,174	5.50	577,174
POLICE DEPARTMENT								
Professional	2.00	155,166	2.00	155,166	2.00	155,166	2.00	155,166
Classified	9.00	487,883	9.00	490,203	9.00	499,197	9.00	509,153
Fringe	0.00	305,731	0.00	313,827	0.00	316,050	0.00	318,916
Operating	0.00	122,462	0.00	122,462	0.00	122,462	0.00	122,462
Total	11.00	1,071,242	11.00	1,081,658	11.00	1,092,875	11.00	1,105,697
APPLICATIONS DEVELOPMENT								
Professional	2.50	193,632	2.50	193,632	2.50	193,632	2.50	193,632
Fringe	0.00	47,922	0.00	50,462	0.00	50,676	0.00	50,676
Operating	0.00	7,123	0.00	7,123	0.00	7,123	0.00	7,123
Total	2.50	248,677	2.50	251,217	2.50	251,431	2.50	251,431

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL RESEARCH								
Professional	2.50	185,320	3.00	220,394	3.00	220,394	3.00	220,394
Fringe	0.00	48,313	0.00	60,666	0.00	60,675	0.00	60,675
Operating	0.00	21,253	0.00	21,253	0.00	21,253	0.00	21,253
Total	2.50	254,886	3.00	302,313	3.00	302,322	3.00	302,322
INST MEMBERSHIPS								
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
VP, FINANCE & ADMIN SERVICES								
Professional	3.00	323,519	2.00	223,519	2.00	223,519	2.00	223,519
Wages	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	81,280	0.00	58,633	0.00	58,642	0.00	58,642
Operating	0.00	49,895	0.00	49,895	0.00	49,895	0.00	49,895
Total	3.00	459,694	2.00	337,047	2.00	337,056	2.00	337,056
ST PERS DIV ASSESS								
Operating	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000
Total	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000
BUDGET								
Professional	2.00	184,000	2.00	184,000	2.00	184,000	2.00	184,000
Fringe	0.00	44,084	0.00	46,253	0.00	46,261	0.00	46,261
Operating	0.00	5,687	0.00	5,687	0.00	5,687	0.00	5,687
Total	2.00	233,771	2.00	235,940	2.00	235,948	2.00	235,948
FACULTY SENATE								
Classified	1.00	47,606	1.00	30,756	1.00	32,031	1.00	33,333
Fringe	0.00	15,666	0.00	16,843	0.00	17,204	0.00	17,571
Operating	0.00	12,010	0.00	12,010	0.00	12,010	0.00	12,010
Total	1.00	75,282	1.00	59,609	1.00	61,245	1.00	62,914
DEV, ALUMNI RELATIONS								
Operating	0.00	6,887	0.00	6,887	0.00	6,887	0.00	6,887
Total	0.00	6,887	0.00	6,887	0.00	6,887	0.00	6,887
EMPLOYEE ADA								
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

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
PUBLICATIONS								
Operating	0.00	141,935	0.00	141,935	0.00	141,935	0.00	141,935
Total	0.00	141,935	0.00	141,935	0.00	141,935	0.00	141,935
CENTRAL SERVICES								
Classified	2.00	108,800	2.00	107,949	2.00	110,053	2.00	110,253
Wages	0.00	4,150	0.00	4,150	0.00	4,150	0.00	4,150
Fringe	0.00	44,863	0.00	46,451	0.00	47,016	0.00	47,070
Operating	0.00	24,365	0.00	24,365	0.00	24,365	0.00	24,365
Total	2.00	182,178	2.00	182,915	2.00	185,584	2.00	185,838
ADMIN COMP SOFTWARE								
Operating	0.00	149,612	0.00	149,612	0.00	149,612	0.00	149,612
Total	0.00	149,612	0.00	149,612	0.00	149,612	0.00	149,612
EMPLOYEE ASSISTANCE PROGRAM								
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
CAMPUS ID CARD								
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
ACCREDITATION LOGISTICS								
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
COMPUTER REPL-IS								
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
EQUITY & DIVERSITY								
Professional	1.00	99,283	1.00	43,500	1.00	43,500	1.00	43,500
Fringe	0.00	23,000	0.00	15,491	0.00	15,529	0.00	15,529
Operating	0.00	5,583	0.00	5,583	0.00	5,583	0.00	5,583
Total	1.00	127,866	1.00	64,574	1.00	64,612	1.00	64,612

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
SYSTEM LAWYER								
Professional	0.38	47,862	0.38	47,862	0.38	47,862	0.38	47,862
Fringe	0.00	15,203	0.00	15,672	0.00	16,012	0.00	16,012
Operating	0.00	4,300	0.00	4,300	0.00	4,300	0.00	4,300
Total	0.38	67,365	0.38	67,834	0.38	68,174	0.38	68,174
INST MEMBERSHIPS-VPFA								
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
MAILROOM								
Classified	1.00	39,551	1.00	39,401	1.00	39,828	1.00	39,903
Fringe	0.00	18,430	0.00	19,231	0.00	19,346	0.00	19,365
Operating	0.00	48,795	0.00	48,795	0.00	48,795	0.00	48,795
Total	1.00	106,776	1.00	107,427	1.00	107,969	1.00	108,063
NCIC DISPATCH								
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
APPLICATIONS DEV-PROG								
Professional	3.00	263,140	3.00	263,140	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	64,492	0.00	64,684	0.00	67,694	0.00	67,694
Operating	0.00	21,574	0.00	21,574	0.00	21,574	0.00	21,574
Total	3.00	355,606	3.00	355,798	3.00	358,808	3.00	358,808
RECRUITING								
Operating	0.00	48,705	0.00	48,705	0.00	48,705	0.00	48,705
Total	0.00	48,705	0.00	48,705	0.00	48,705	0.00	48,705
TRAFFIC CONTROL								
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
REPROGRAPHICS								
Classified	1.00	40,685	1.00	40,109	1.00	41,460	1.00	41,560
Fringe	0.00	14,560	0.00	15,308	0.00	15,531	0.00	15,548
Operating	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000
Total	1.00	155,245	1.00	155,417	1.00	156,991	1.00	157,108

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
APPICATION DEV-WEBSITE								
Professional	2.00	125,592	2.00	125,592	2.00	125,592	2.00	125,592
Fringe	0.00	35,206	0.00	37,100	0.00	37,106	0.00	37,106
Operating	0.00	1,451	0.00	1,451	0.00	1,451	0.00	1,451
Total	2.00	162,249	2.00	164,143	2.00	164,149	2.00	164,149
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	67,824	0.00	137,344
Fringe	0.00	0	0.00	0	0.00	11,272	0.00	22,827
Total	0.00	0	0.00	0	0.00	79,096	0.00	160,171
TOTAL INSTIT'L SUPPORT								
Professional	39.49	3,554,412	38.76	3,257,282	38.76	3,325,106	38.76	3,394,626
Classified	30.90	1,473,154	30.00	1,393,284	30.00	1,420,126	30.00	1,446,956
Wages	0.00	62,885	0.00	62,885	0.00	62,885	0.00	62,885
Fringe	0.00	1,522,426	0.00	1,515,461	0.00	1,538,667	0.00	1,556,511
Operating	0.00	1,391,267	0.00	1,391,267	0.00	1,391,267	0.00	1,391,267
Total	70.39	8,004,144	68.76	7,620,179	68.76	7,738,051	68.76	7,852,245
O & M OF PLANT								
O&M SUPERVISION								
Professional	2.00	180,679	2.00	180,679	2.00	180,679	2.00	180,679
Classified	3.00	140,480	3.00	139,980	3.00	141,610	3.00	143,174
Wages	0.00	10,108	0.00	10,108	0.00	10,108	0.00	10,108
Fringe	0.00	105,048	0.00	109,683	0.00	110,135	0.00	110,574
Operating	0.00	157,698	0.00	157,698	0.00	157,698	0.00	157,698
Total	5.00	594,013	5.00	598,148	5.00	600,230	5.00	602,233
CUSTODIAL SERVICES								
Classified	30.00	1,046,599	30.00	958,748	30.00	982,369	30.00	1,008,919
Wages	0.00	6,632	0.00	6,632	0.00	6,632	0.00	6,632
Fringe	0.00	431,832	0.00	446,022	0.00	450,808	0.00	455,704
Operating	0.00	210,772	0.00	210,772	0.00	210,772	0.00	210,772
Total	30.00	1,695,835	30.00	1,622,174	30.00	1,650,581	30.00	1,682,027
REPAIRS-IMPROVEMENTS								
Classified	9.00	466,688	9.00	435,724	9.00	447,060	9.00	459,929
Fringe	0.00	148,214	0.00	155,309	0.00	156,506	0.00	158,605
Operating	0.00	103,168	0.00	103,168	0.00	103,168	0.00	103,168
Total	9.00	718,070	9.00	694,201	9.00	706,734	9.00	721,702

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
FURNITURE & COMPUTER REPLACEMENT								
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
UTILITIES								
Operating	0.00	1,605,000	0.00	1,605,000	0.00	1,605,000	0.00	1,605,000
Total	0.00	1,605,000	0.00	1,605,000	0.00	1,605,000	0.00	1,605,000
TELECOMMUNICATIONS								
Classified	2.00	115,662	2.00	84,084	2.00	87,716	2.00	91,600
Fringe	0.00	45,550	0.00	30,897	0.00	31,852	0.00	32,493
Total	2.00	161,212	2.00	114,981	2.00	119,568	2.00	124,093
GROUNDS								
Classified	8.00	286,513	8.00	287,330	8.00	295,608	8.00	307,518
Fringe	0.00	122,138	0.00	128,818	0.00	130,690	0.00	133,213
Operating	0.00	142,436	0.00	142,436	0.00	142,436	0.00	142,436
Total	8.00	551,087	8.00	558,584	8.00	568,734	8.00	583,167
HI-TECH CENTER								
Operating	0.00	297,711	0.00	297,711	0.00	297,711	0.00	297,711
Total	0.00	297,711	0.00	297,711	0.00	297,711	0.00	297,711
OFF CAMPUS RENTAL								
Operating	0.00	569,516	0.00	589,000	0.00	589,000	0.00	589,000
Total	0.00	569,516	0.00	589,000	0.00	589,000	0.00	589,000
MEADOWOOD CENTER								
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
PROJECTS FACILITIES & OPER								
Operating	0.00	276,989	0.00	276,989	0.00	276,989	0.00	276,989
Total	0.00	276,989	0.00	276,989	0.00	276,989	0.00	276,989
PROPERTY & FIDELITY INS								
Operating	0.00	182,838	0.00	182,838	0.00	182,838	0.00	182,838
Total	0.00	182,838	0.00	182,838	0.00	182,838	0.00	182,838

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
HVACR								
Classified	3.00	168,525	3.00	168,000	3.00	170,515	3.00	172,764
Fringe	0.00	62,311	0.00	64,919	0.00	65,597	0.00	66,199
Operating	0.00	103,167	0.00	103,167	0.00	103,167	0.00	103,167
Total	3.00	334,003	3.00	336,086	3.00	339,279	3.00	342,130
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	4,517	0.00	9,147
Fringe	0.00	0	0.00	0	0.00	751	0.00	1,520
Total	0.00	0	0.00	0	0.00	5,268	0.00	10,667
TOTAL O & M OF PLANT								
Professional	2.00	180,679	2.00	180,679	2.00	185,196	2.00	189,826
Classified	55.00	2,224,467	55.00	2,073,866	55.00	2,124,878	55.00	2,183,904
Wages	0.00	16,740	0.00	16,740	0.00	16,740	0.00	16,740
Fringe	0.00	915,093	0.00	935,648	0.00	946,339	0.00	958,308
Operating	0.00	4,344,295	0.00	4,363,779	0.00	4,363,779	0.00	4,363,779
Total	57.00	7,681,274	57.00	7,570,712	57.00	7,636,932	57.00	7,712,557
SCHOLARSHIPS								
FACULTY GIA								
Operating	0.00	183,656	0.00	183,656	0.00	183,656	0.00	183,656
Total	0.00	183,656	0.00	183,656	0.00	183,656	0.00	183,656
REGENTS AWARD WORK PROG								
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
STATE FUNDED STUDENT ACCESS								
Wages	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000
Operating	0.00	205,005	0.00	205,005	0.00	205,005	0.00	205,005
Total	0.00	385,005	0.00	385,005	0.00	385,005	0.00	385,005
TOTAL SCHOLARSHIPS								
Wages	0.00	291,000	0.00	291,000	0.00	291,000	0.00	291,000
Fringe	0.00	10,379	0.00	10,379	0.00	10,379	0.00	10,379
Operating	0.00	395,324	0.00	395,324	0.00	395,324	0.00	395,324
Total	0.00	696,703	0.00	696,703	0.00	696,703	0.00	696,703

Truckee Meadows Community College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESERVES								
RESERVES - MANDATED BUDGET REDUCTION								
Operating	0.00	-739,485	0.00	0	0.00	0	0.00	0
Total	0.00	-739,485	0.00	0	0.00	0	0.00	0
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-935,335	0.00	-907,683	0.00	0	0.00	0
Classified	0.00	-303,753	0.00	-289,420	0.00	0	0.00	0
Fringe	0.00	-24,782	0.00	-53,620	0.00	0	0.00	0
Total	0.00	-1,263,870	0.00	-1,250,723	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-935,335	0.00	-907,683	0.00	0	0.00	0
Classified	0.00	-303,753	0.00	-289,420	0.00	0	0.00	0
Fringe	0.00	-24,782	0.00	-53,620	0.00	0	0.00	0
Operating	0.00	-739,485	0.00	0	0.00	0	0.00	0
Total	0.00	-2,003,355	0.00	-1,250,723	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
ST PERS DIV ASSESS								
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
PROJECTS FACILITIES & OPER								
Operating	0.00	0	0.00	0	0.00	11,111	0.00	11,111
Total	0.00	0	0.00	0	0.00	11,111	0.00	11,111
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	-57,889	0.00	-57,889
Total	0.00	0	0.00	0	0.00	-57,889	0.00	-57,889
TOTAL TMCC								
Professional	419.87	25,094,065	419.50	24,461,362	419.50	25,827,306	419.50	26,297,023
Teaching Assistant	0.00	207,971	0.00	207,971	0.00	207,971	0.00	207,971
Classified	155.26	6,299,590	150.08	6,002,316	150.08	6,436,646	150.08	6,582,330
Wages	0.00	739,257	0.00	739,357	0.00	739,357	0.00	739,357
Fringe	0.00	8,564,711	0.00	8,740,327	0.00	8,911,051	0.00	9,019,252
Operating	0.00	7,088,404	0.00	7,835,690	0.00	7,777,801	0.00	7,777,801
Total	575.13	47,993,998	569.58	47,987,023	569.58	49,900,132	569.58	50,623,734

**Western Nevada College
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10	2010-11	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	FY 12 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 11 Budget	%
General Fund	11,418,628	18,472,126	18,866,201	0	0	18,866,201	18,866,201	394,075	2.13%
Total State Appropriation	11,418,628	18,472,126	18,866,201	0	0	18,866,201	18,866,201	394,075	2.13%
OTHER REVENUE SOURCES									
Registration Fees	3,070,882	3,224,943	4,314,824	0	0	4,314,824	4,314,824	1,089,881	33.80%
Non-Resident Tuition	185,563	185,563	423,239	0	0	423,239	423,239	237,676	128.08%
Miscellaneous Student Fees	18,406	19,142	19,142	0	0	19,142	19,142	0	0.00%
Surcharge	101,428	490,147	0	0	0	0	0	-490,147	-100.00%
Operating Capital Investment	0	0	50,547	0	0	50,547	50,547	50,547	-
Federal Stimulus Funds	7,833,048	0	0	0	0	0	0	0	-
Total Other Revenue Sources	11,209,327	3,919,795	4,807,752	0	0	4,807,752	4,807,752	887,957	22.65%
TOTAL REVENUE	22,627,955	22,391,921	23,673,953	0	0	23,673,953	23,673,953	1,282,032	105.73%

**Western Nevada College
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10	2010-11	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	FY 13 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 12 Request	%
<u>STATE APPROPRIATION</u>									
General Fund	11,418,628	18,472,126	19,186,981	0	0	19,186,981	19,186,981	320,780	1.70%
Total State Appropriation	11,418,628	18,472,126	19,186,981	0	0	19,186,981	19,186,981	320,780	1.70%
<u>OTHER REVENUE SOURCES</u>									
Registration Fees	3,070,882	3,224,943	4,314,824	0	0	4,314,824	4,314,824	0	-
Non-Resident Tuition	185,563	185,563	504,918	0	0	504,918	504,918	81,679	19.30%
Miscellaneous Student Fees	18,406	19,142	19,142	0	0	19,142	19,142	0	-
Surcharge	101,428	490,147	0	0	0	0	0	0	-
Operating Capital Investment	0	0	50,547	0	0	50,547	50,547	0	-
Federal Stimulus Funds	7,833,048	0	0	0	0	0	0	0	-
Total Other Revenue Sources	11,209,327	3,919,795	4,889,431	0	0	4,889,431	4,889,431	81,679	1.70%
TOTAL REVENUE	22,627,955	22,391,921	24,076,412	0	0	24,076,412	24,076,412	402,459	1.70%

Western Nevada College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH								
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE								
Professional	5.82	382,728	5.00	354,373	5.00	354,373	5.00	354,373
Fringe	0.00	102,827	0.00	99,576	0.00	99,576	0.00	99,576
Operating	0.00	242	0.00	168	0.00	168	0.00	168
Total	5.82	485,797	5.00	454,117	5.00	454,117	5.00	454,117
SCIENCE, MATH & ENGINEERING								
Professional	23.66	1,476,088	24.06	1,518,610	24.06	1,518,610	24.06	1,518,610
Fringe	0.00	334,200	0.00	363,257	0.00	363,257	0.00	363,257
Operating	0.00	23,819	0.00	16,031	0.00	16,031	0.00	16,031
O-S Travel	0.00	6,500	0.00	3,000	0.00	3,000	0.00	3,000
Total	23.66	1,840,607	24.06	1,900,898	24.06	1,900,898	24.06	1,900,898
SOC SCI, EDUC, HUMANITIES, PUBLIC S								
Professional	37.20	2,155,965	37.70	2,267,678	37.70	2,267,678	37.70	2,267,678
Classified	1.00	45,559	1.00	35,475	1.00	34,055	1.00	35,475
Fringe	0.00	516,220	0.00	557,653	0.00	557,397	0.00	557,652
Operating	0.00	28,943	0.00	16,321	0.00	16,321	0.00	16,321
O-S Travel	0.00	4,000	0.00	3,500	0.00	3,500	0.00	3,500
Total	38.20	2,750,687	38.70	2,880,627	38.70	2,878,951	38.70	2,880,626
COMMUNICATION & FINE ARTS								
Professional	32.29	1,605,966	32.96	1,673,356	32.96	1,673,356	32.96	1,673,356
Classified	4.28	155,406	3.28	123,668	3.28	126,179	3.28	130,060
Fringe	0.00	402,184	0.00	418,045	0.00	421,317	0.00	422,980
Operating	0.00	25,700	0.00	15,141	0.00	15,141	0.00	15,141
O-S Travel	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000
Total	36.57	2,192,256	36.24	2,233,210	36.24	2,238,993	36.24	2,244,537
BUSINESS, COMPUTER TECH, TRADE & IND.								
Professional	21.42	1,025,906	22.42	1,102,890	22.42	1,102,890	22.42	1,102,890
Classified	3.53	137,793	3.53	145,549	3.53	145,854	3.53	148,105
Fringe	0.00	274,701	0.00	316,289	0.00	314,575	0.00	316,123
Operating	0.00	35,969	0.00	23,467	0.00	23,467	0.00	23,467
O-S Travel	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500
Total	24.95	1,477,869	25.95	1,591,695	25.95	1,590,286	25.95	1,594,085

Western Nevada College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
CONTINUING EDUCATON								
Professional	0.50	1,040	0.00	0	0.00	0	0.00	0
Classified	1.44	42,815	1.93	57,542	1.93	66,253	1.93	69,115
Fringe	0.00	22,924	0.00	25,711	0.00	44,057	0.00	45,088
Operating	0.00	3,937	0.00	2,460	0.00	2,460	0.00	2,460
Total	1.94	70,716	1.93	85,713	1.93	112,770	1.93	116,663
DOUGLAS CENTER FACILITY								
Classified	1.00	30,192	1.00	30,193	1.00	31,404	1.00	32,677
Fringe	0.00	12,792	0.00	13,591	0.00	13,563	0.00	14,037
Operating	0.00	0	0.00	2,301	0.00	2,301	0.00	2,301
Total	1.00	42,984	1.00	46,085	1.00	47,268	1.00	49,015
DEAN OF INSTRUCTION								
Professional	0.08	3,380	0.00	3,300	0.00	3,300	0.00	3,300
Teaching Assistant	0.00	180,650	0.00	96,000	0.00	96,000	0.00	96,000
Fringe	0.00	16,563	0.00	8,937	0.00	8,937	0.00	8,937
Operating	0.00	15,351	0.00	9,116	0.00	9,116	0.00	9,116
Total	0.08	215,944	0.00	117,353	0.00	117,353	0.00	117,353
NURSING AND ALLIED HEALTH								
Professional	18.40	867,156	17.87	888,432	17.87	888,432	17.87	888,432
Classified	1.80	65,295	1.80	65,734	1.80	71,439	1.80	74,458
Fringe	0.00	245,644	0.00	253,666	0.00	251,418	0.00	252,490
Operating	0.00	18,065	0.00	10,356	0.00	10,356	0.00	10,356
O-S Travel	0.00	0	0.00	3,000	0.00	3,000	0.00	3,000
Total	20.20	1,196,160	19.67	1,221,188	19.67	1,224,645	19.67	1,228,736
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	144,346	0.00	292,301
Fringe	0.00	0	0.00	0	0.00	23,990	0.00	48,580
Total	0.00	0	0.00	0	0.00	168,336	0.00	340,881

Western Nevada College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH								
Professional	139.37	7,518,229	140.01	7,808,639	140.01	7,952,985	140.01	8,100,940
Teaching Assistant	0.00	180,650	0.00	96,000	0.00	96,000	0.00	96,000
Classified	13.05	477,060	12.54	458,161	12.54	475,184	12.54	489,890
Fringe	0.00	1,928,055	0.00	2,056,725	0.00	2,098,087	0.00	2,128,720
Operating	0.00	152,026	0.00	95,361	0.00	95,361	0.00	95,361
O-S Travel	0.00	17,000	0.00	16,000	0.00	16,000	0.00	16,000
Total	152.42	10,273,020	152.55	10,530,886	152.55	10,733,617	152.55	10,926,911
ACADEMIC SUPPORT								
COORDINATOR OF WEB INSTRUCTION								
Professional	0.00	0	1.00	75,342	1.00	75,342	1.00	75,342
Fringe	0.00	0	0.00	20,670	0.00	20,670	0.00	20,670
Operating	0.00	3,976	0.00	2,447	0.00	2,447	0.00	2,447
Total	0.00	3,976	1.00	98,459	1.00	98,459	1.00	98,459
VICE-PRES ACADEMIC AFFAIRS								
Professional	2.08	203,912	2.55	264,963	2.55	264,963	2.55	264,963
Classified	1.00	47,043	1.00	49,176	1.00	47,631	1.00	47,731
Fringe	0.00	70,428	0.00	84,368	0.00	83,757	0.00	83,785
Operating	0.00	7,376	0.00	4,003	0.00	4,003	0.00	4,003
O-S Travel	0.00	2,000	0.00	1,400	0.00	1,400	0.00	1,400
Total	3.08	330,759	3.55	403,910	3.55	401,754	3.55	401,882
NAH NURSING & ALLIED HEALTH								
Professional	1.00	117,581	1.00	117,581	1.00	117,581	1.00	117,581
Fringe	0.00	25,922	0.00	27,375	0.00	27,375	0.00	27,375
Total	1.00	143,503	1.00	144,956	1.00	144,956	1.00	144,956
DOUGLAS CAMPUS ADMINISTRATOR								
Classified	1.00	33,492	1.00	33,325	1.00	34,784	1.00	36,217
Fringe	0.00	16,801	0.00	17,569	0.00	17,979	0.00	18,380
Operating	0.00	4,035	0.00	0	0.00	0	0.00	0
Total	1.00	54,328	1.00	50,894	1.00	52,763	1.00	54,597

Western Nevada College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DEAN OF INSTRUCTION								
Professional	1.00	130,980	1.00	131,180	1.00	131,180	1.00	131,180
Classified	4.00	148,598	2.00	76,338	2.00	79,323	2.00	81,156
Fringe	0.00	91,826	0.00	63,261	0.00	63,807	0.00	64,121
Operating	0.00	12,447	0.00	5,392	0.00	5,392	0.00	5,392
O-S Travel	0.00	1,500	0.00	1,500	0.00	1,500	0.00	1,500
Total	5.00	385,351	3.00	277,671	3.00	281,202	3.00	283,349
DISTANCE EDUCATION								
Professional	0.65	24,440	0.65	23,350	0.65	23,350	0.65	23,350
Fringe	0.00	2,200	0.00	2,101	0.00	2,101	0.00	2,101
Total	0.65	26,640	0.65	25,451	0.65	25,451	0.65	25,451
LIBRARY OPERATIONS								
Professional	11.00	737,187	10.00	661,342	10.00	661,342	10.00	661,342
Classified	6.00	240,851	6.47	258,622	6.47	267,441	6.47	271,208
Wages	0.00	14,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	308,184	0.00	316,969	0.00	317,399	0.00	317,889
Operating	0.00	9,155	0.00	4,992	0.00	4,992	0.00	4,992
O-S Travel	0.00	0	0.00	300	0.00	300	0.00	300
Total	17.00	1,309,377	16.47	1,242,225	16.47	1,251,474	16.47	1,255,731
DISTANCE EDUCATION								
Operating	0.00	0	0.00	9,890	0.00	9,890	0.00	9,890
Total	0.00	0	0.00	9,890	0.00	9,890	0.00	9,890
LIB BK& EQUIP ACQ								
Operating	0.00	98,525	0.00	48,126	0.00	48,126	0.00	48,126
Total	0.00	98,525	0.00	48,126	0.00	48,126	0.00	48,126
FACULTY SENATE TRAVEL/WORKLOAD								
Operating	0.00	1,120	0.00	607	0.00	607	0.00	607
O-S Travel	0.00	1,500	0.00	1,500	0.00	1,500	0.00	1,500
Total	0.00	2,620	0.00	2,107	0.00	2,107	0.00	2,107
VP ACAD & STU AFF CLASS O/T								
Operating	0.00	1,383	0.00	960	0.00	960	0.00	960
Total	0.00	1,383	0.00	960	0.00	960	0.00	960

Western Nevada College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ASSESSMENT								
Operating	0.00	3,008	0.00	1,682	0.00	1,682	0.00	1,682
Total	0.00	3,008	0.00	1,682	0.00	1,682	0.00	1,682
T/A'S ASC TUTORS CARSON								
Teaching Assistant	0.00	0	0.00	54,500	0.00	54,500	0.00	54,500
Fringe	0.00	0	0.00	4,905	0.00	4,905	0.00	4,905
Operating	0.00	0	0.00	721	0.00	721	0.00	721
Total	0.00	0	0.00	60,126	0.00	60,126	0.00	60,126
T/A'S ASC TUTORS FALLON								
Teaching Assistant	0.00	0	0.00	17,500	0.00	17,500	0.00	17,500
Fringe	0.00	0	0.00	1,575	0.00	1,575	0.00	1,575
Operating	0.00	0	0.00	577	0.00	577	0.00	577
Total	0.00	0	0.00	19,652	0.00	19,652	0.00	19,652
COORDINATORS OF EXTER PROGR/FALLON								
Professional	1.03	45,683	0.86	34,650	0.86	34,650	0.86	34,650
Fringe	0.00	14,385	0.00	13,353	0.00	13,353	0.00	13,353
Operating	0.00	346	0.00	240	0.00	240	0.00	240
Total	1.03	60,414	0.86	48,243	0.86	48,243	0.86	48,243
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	23,139	0.00	46,857
Fringe	0.00	0	0.00	0	0.00	3,846	0.00	7,788
Total	0.00	0	0.00	0	0.00	26,985	0.00	54,645
TOTAL ACADEMIC SUPPORT								
Professional	16.76	1,259,783	17.06	1,308,408	17.06	1,331,547	17.06	1,355,265
Teaching Assistant	0.00	0	0.00	72,000	0.00	72,000	0.00	72,000
Classified	12.00	469,984	10.47	417,461	10.47	429,179	10.47	436,312
Wages	0.00	14,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	529,746	0.00	552,146	0.00	556,767	0.00	561,942
Operating	0.00	141,371	0.00	79,637	0.00	79,637	0.00	79,637
O-S Travel	0.00	5,000	0.00	4,700	0.00	4,700	0.00	4,700
Total	28.76	2,419,884	27.53	2,434,352	27.53	2,473,830	27.53	2,509,856

Western Nevada College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES								
DEAN OF STUDENT SERVICES								
Professional	1.25	119,306	1.25	119,066	1.25	119,066	1.25	119,066
Classified	1.00	53,933	1.00	53,692	1.00	54,887	1.00	54,987
Fringe	0.00	60,713	0.00	62,992	0.00	63,492	0.00	63,892
Operating	0.00	7,160	0.00	4,952	0.00	4,952	0.00	4,952
O-S Travel	0.00	1,500	0.00	2,700	0.00	2,700	0.00	2,700
Total	2.25	242,612	2.25	243,402	2.25	245,097	2.25	245,597
STUDENT ACT & OUTREACH SUPPORT								
Classified	1.00	32,677	1.00	32,677	1.00	34,055	1.00	35,475
Fringe	0.00	13,226	0.00	14,037	0.00	14,283	0.00	14,539
Operating	0.00	4,702	0.00	2,523	0.00	2,523	0.00	2,523
Total	1.00	50,605	1.00	49,237	1.00	50,861	1.00	52,537
OUTREACH COORDINATOR								
Professional	1.00	76,500	1.00	56,670	1.00	56,670	1.00	56,670
Fringe	0.00	19,686	0.00	17,706	0.00	17,706	0.00	17,706
Operating	0.00	19,690	0.00	10,819	0.00	10,819	0.00	10,819
O-S Travel	0.00	500	0.00	500	0.00	500	0.00	500
Total	1.00	116,376	1.00	85,695	1.00	85,695	1.00	85,695
STUDENT ACTIVITIES								
Professional	1.00	67,806	1.00	67,806	1.00	67,806	1.00	67,806
Fringe	0.00	18,360	0.00	19,474	0.00	19,474	0.00	19,474
Operating	0.00	19,175	0.00	10,913	0.00	10,913	0.00	10,913
O-S Travel	0.00	1,700	0.00	1,500	0.00	1,500	0.00	1,500
Total	1.00	107,041	1.00	99,693	1.00	99,693	1.00	99,693
ADMISSIONS& RECS								
Professional	3.00	227,987	3.00	232,657	3.00	232,657	3.00	232,657
Classified	4.00	165,828	4.00	165,828	4.00	171,735	4.00	177,372
Fringe	0.00	117,849	0.00	125,490	0.00	126,098	0.00	127,054
Operating	0.00	9,086	0.00	4,568	0.00	4,568	0.00	4,568
O-S Travel	0.00	200	0.00	300	0.00	300	0.00	300
Total	7.00	520,950	7.00	528,843	7.00	535,358	7.00	541,951

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2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
FIN-AID EST TAX RSP STUDENT EMP								
Professional	0.31	7,560	0.06	3,400	0.06	3,400	0.06	3,400
Wages	0.00	57,960	0.00	20,683	0.00	20,683	0.00	20,683
Fringe	0.00	2,143	0.00	3,087	0.00	3,087	0.00	3,087
Operating	0.00	2,213	0.00	1,346	0.00	1,346	0.00	1,346
Total	0.31	69,876	0.06	28,516	0.06	28,516	0.06	28,516
GENERAL STUDENT WAGES								
Wages	0.00	24,625	0.00	18,593	0.00	18,593	0.00	18,593
Fringe	0.00	375	0.00	1,822	0.00	1,822	0.00	1,822
Total	0.00	25,000	0.00	20,415	0.00	20,415	0.00	20,415
FINANCIAL AID CWS MATCHING								
Wages	0.00	21,850	0.00	7,799	0.00	7,799	0.00	7,799
Fringe	0.00	332	0.00	750	0.00	750	0.00	750
Total	0.00	22,182	0.00	8,549	0.00	8,549	0.00	8,549
COUNSELING								
Professional	6.00	463,957	6.45	499,436	6.45	499,436	6.45	499,436
Classified	3.00	120,565	4.00	151,587	4.00	156,848	4.00	161,497
Fringe	0.00	178,585	0.00	207,843	0.00	208,335	0.00	209,352
Operating	0.00	5,024	0.00	2,667	0.00	2,667	0.00	2,667
O-S Travel	0.00	300	0.00	300	0.00	300	0.00	300
Total	9.00	768,431	10.45	861,833	10.45	867,586	10.45	873,252
COUNSELING/FALLON								
Operating	0.00	3,243	0.00	1,722	0.00	1,722	0.00	1,722
O-S Travel	0.00	200	0.00	200	0.00	200	0.00	200
Total	0.00	3,443	0.00	1,922	0.00	1,922	0.00	1,922
FINANCIAL AIDS								
Professional	2.90	221,870	3.90	275,505	3.90	275,505	3.90	275,505
Classified	3.00	146,014	4.00	177,501	4.00	175,614	4.00	175,914
Fringe	0.00	124,402	0.00	165,304	0.00	167,806	0.00	169,256
Operating	0.00	7,226	0.00	4,165	0.00	4,165	0.00	4,165
Total	5.90	499,512	7.90	622,475	7.90	623,090	7.90	624,840

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ADA LETTER OF APPOINTMENT & FRINGE								
Professional	3.73	163,674	3.66	141,486	3.66	141,486	3.66	141,486
Fringe	0.00	27,733	0.00	26,068	0.00	26,068	0.00	26,068
Operating	0.00	20,372	0.00	12,097	0.00	12,097	0.00	12,097
O-S Travel	0.00	300	0.00	300	0.00	300	0.00	300
Total	3.73	212,079	3.66	179,951	3.66	179,951	3.66	179,951
UNITED STUDENTS ASSOC - CARSON								
Operating	0.00	5,659	0.00	3,521	0.00	3,521	0.00	3,521
Total	0.00	5,659	0.00	3,521	0.00	3,521	0.00	3,521
ATHELTIC DIRECTOR OPERATING								
Operating	0.00	2,337	0.00	0	0.00	0	0.00	0
O-S Travel	0.00	1,500	0.00	0	0.00	0	0.00	0
Total	0.00	3,837	0.00	0	0.00	0	0.00	0
TELEPHONE SERVICE								
Operating	0.00	81,649	0.00	48,973	0.00	48,973	0.00	48,973
Total	0.00	81,649	0.00	48,973	0.00	48,973	0.00	48,973
FINACIAL AID - GIA								
Operating	0.00	24,203	0.00	14,275	0.00	14,275	0.00	14,275
Total	0.00	24,203	0.00	14,275	0.00	14,275	0.00	14,275
FINANCIAL AID - NSEP								
Wages	0.00	72,990	0.00	26,041	0.00	26,041	0.00	26,041
Fringe	0.00	1,094	0.00	2,550	0.00	2,550	0.00	2,550
Operating	0.00	3,219	0.00	1,899	0.00	1,899	0.00	1,899
Total	0.00	77,303	0.00	30,490	0.00	30,490	0.00	30,490
NV RESIDENT ACCESS GRANT								
Operating	0.00	91,373	0.00	53,892	0.00	53,892	0.00	53,892
Total	0.00	91,373	0.00	53,892	0.00	53,892	0.00	53,892
POSTAGE LEASE & SUPPLIES								
Operating	0.00	5,878	0.00	3,683	0.00	3,683	0.00	3,683
Total	0.00	5,878	0.00	3,683	0.00	3,683	0.00	3,683

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
PEER MENTORING								
Wages	0.00	0	0.00	7,059	0.00	7,059	0.00	7,059
Fringe	0.00	0	0.00	692	0.00	692	0.00	692
Total	0.00	0	0.00	7,751	0.00	7,751	0.00	7,751
OBSERVATORY OVERSIGHT								
Professional	0.49	14,460	0.49	10,000	0.49	10,000	0.49	10,000
Fringe	0.00	1,301	0.00	935	0.00	935	0.00	935
Operating	0.00	3,043	0.00	1,978	0.00	1,978	0.00	1,978
Total	0.49	18,804	0.49	12,913	0.49	12,913	0.49	12,913
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	30,189	0.00	61,133
Fringe	0.00	0	0.00	0	0.00	5,017	0.00	10,160
Total	0.00	0	0.00	0	0.00	35,206	0.00	71,293
TOTAL STUDENT SERVICES								
Professional	19.68	1,363,120	20.81	1,406,026	20.81	1,436,215	20.81	1,467,159
Classified	12.00	519,017	14.00	581,285	14.00	593,139	14.00	605,245
Wages	0.00	177,425	0.00	80,175	0.00	80,175	0.00	80,175
Fringe	0.00	565,799	0.00	648,750	0.00	658,115	0.00	667,337
Operating	0.00	315,252	0.00	183,993	0.00	183,993	0.00	183,993
O-S Travel	0.00	6,200	0.00	5,800	0.00	5,800	0.00	5,800
Total	31.68	2,946,813	34.81	2,906,029	34.81	2,957,437	34.81	3,009,709
<u>INSTITL SUPPORT</u>								
PRESIDENTS OFFICE								
Professional	2.00	254,985	2.00	254,985	2.00	254,985	2.00	254,985
Classified	0.75	31,430	0.75	31,430	0.75	32,879	0.75	34,358
Fringe	0.00	57,692	0.00	68,842	0.00	69,145	0.00	69,367
Operating	0.00	9,301	0.00	4,397	0.00	4,397	0.00	4,397
O-S Travel	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500
Total	2.75	358,908	2.75	365,154	2.75	366,906	2.75	368,607
SAFETY/HAZARDOUS/EICON								
Professional	0.45	32,026	0.45	32,026	0.45	32,026	0.45	32,026
Fringe	0.00	8,492	0.00	9,001	0.00	9,001	0.00	9,001
Operating	0.00	15,673	0.00	6,118	0.00	6,118	0.00	6,118
O-S Travel	0.00	300	0.00	350	0.00	350	0.00	350
Total	0.45	56,491	0.45	47,495	0.45	47,495	0.45	47,495

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
VP FINANCE-CONTROLLER'S OFFICE								
Professional	2.00	173,835	3.00	185,348	3.00	185,348	3.00	185,348
Classified	4.00	171,967	5.00	204,164	5.00	212,338	5.00	215,190
Fringe	0.00	115,399	0.00	146,090	0.00	145,798	0.00	148,107
Operating	0.00	14,003	0.00	8,916	0.00	8,916	0.00	8,916
O-S Travel	0.00	3,000	0.00	1,500	0.00	1,500	0.00	1,500
Total	6.00	478,204	8.00	546,018	8.00	553,900	8.00	559,061
BUDGET OFFICE								
Professional	1.00	93,600	1.00	98,400	1.00	98,400	1.00	98,400
Classified	1.00	43,567	0.00	0	0.00	0	0.00	0
Fringe	0.00	37,415	0.00	24,000	0.00	24,000	0.00	24,000
Operating	0.00	2,592	0.00	1,681	0.00	1,681	0.00	1,681
O-S Travel	0.00	3,500	0.00	1,500	0.00	1,500	0.00	1,500
Total	2.00	180,674	1.00	125,581	1.00	125,581	1.00	125,581
VP FINANCE & ADMINISTRATION								
Professional	2.00	208,745	2.00	208,744	2.00	208,744	2.00	208,744
Fringe	0.00	47,826	0.00	50,460	0.00	50,460	0.00	50,460
Operating	0.00	3,803	0.00	2,377	0.00	2,377	0.00	2,377
O-S Travel	0.00	4,500	0.00	4,000	0.00	4,000	0.00	4,000
Total	2.00	264,874	2.00	265,581	2.00	265,581	2.00	265,581
DEVELOPMENT OFFICE								
Professional	3.00	244,468	3.00	258,467	3.00	258,467	3.00	258,467
Fringe	0.00	57,774	0.00	61,709	0.00	61,709	0.00	61,709
Operating	0.00	9,854	0.00	6,269	0.00	6,269	0.00	6,269
O-S Travel	0.00	1,000	0.00	1,500	0.00	1,500	0.00	1,500
Total	3.00	313,096	3.00	327,945	3.00	327,945	3.00	327,945
COLLEGE SAFETY								
Professional	1.00	54,037	1.00	54,037	1.00	54,037	1.00	54,037
Classified	6.19	213,990	6.34	218,581	6.34	232,197	6.34	241,883
Wages	0.00	3,200	0.00	0	0.00	0	0.00	0
Fringe	0.00	106,353	0.00	85,503	0.00	86,012	0.00	86,822
Operating	0.00	3,841	0.00	2,667	0.00	2,667	0.00	2,667
O-S Travel	0.00	200	0.00	250	0.00	250	0.00	250
Total	7.19	381,621	7.34	361,038	7.34	375,163	7.34	385,659

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DEAN FALLON CAMPUS/RURAL CENTERS								
Professional	1.08	143,940	1.00	143,340	1.00	143,340	1.00	143,340
Classified	1.00	43,180	2.00	97,969	2.00	99,111	2.00	99,211
Fringe	0.00	47,308	0.00	73,373	0.00	73,715	0.00	74,115
Operating	0.00	3,855	0.00	2,409	0.00	2,409	0.00	2,409
Total	2.08	238,283	3.00	317,091	3.00	318,575	3.00	319,075
COORDINATOR OF CONTINUING EDUCATIO								
Professional	1.00	66,848	1.00	66,848	1.00	66,848	1.00	66,848
Classified	1.00	47,606	1.00	47,606	1.00	48,756	1.00	48,856
Fringe	0.00	34,050	0.00	36,033	0.00	36,046	0.00	36,063
Operating	0.00	3,403	0.00	2,126	0.00	2,126	0.00	2,126
Total	2.00	151,907	2.00	152,613	2.00	153,776	2.00	153,893
GRANTS WRITER								
Professional	1.00	59,160	0.00	0	0.00	0	0.00	0
Fringe	0.00	17,051	0.00	0	0.00	0	0.00	0
Total	1.00	76,211	0.00	0	0.00	0	0.00	0
INFORMATION SERVICES								
Professional	3.00	238,485	4.00	295,319	4.00	295,319	4.00	295,319
Classified	3.25	143,135	3.25	142,678	3.25	149,878	3.25	150,244
Fringe	0.00	117,343	0.00	140,450	0.00	148,939	0.00	150,186
Operating	0.00	14,231	0.00	8,033	0.00	8,033	0.00	8,033
O-S Travel	0.00	500	0.00	1,200	0.00	1,200	0.00	1,200
Total	6.25	513,694	7.25	587,680	7.25	603,369	7.25	604,982
INFORMATION SERVICES PUBLICATIONS								
Operating	0.00	86,797	0.00	51,438	0.00	51,438	0.00	51,438
Total	0.00	86,797	0.00	51,438	0.00	51,438	0.00	51,438
COMPUTER SUPPORT SERVICE								
Professional	7.00	516,854	6.00	391,814	6.00	391,814	6.00	391,814
Classified	2.00	113,253	2.00	117,387	2.00	119,884	2.00	122,272
Fringe	0.00	177,238	0.00	163,206	0.00	163,915	0.00	164,515
Operating	0.00	2,348	0.00	1,629	0.00	1,629	0.00	1,629
O-S Travel	0.00	500	0.00	1,000	0.00	1,000	0.00	1,000
Total	9.00	810,193	8.00	675,036	8.00	678,242	8.00	681,230

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
COMPUTER SUPPORT SERVICE INSTITUTION								
Operating	0.00	37,362	0.00	20,492	0.00	20,492	0.00	20,492
Total	0.00	37,362	0.00	20,492	0.00	20,492	0.00	20,492
INST MEMBERSHIPS								
Operating	0.00	13,934	0.00	8,257	0.00	8,257	0.00	8,257
Total	0.00	13,934	0.00	8,257	0.00	8,257	0.00	8,257
INSTITUTIONAL RESEARCH SUPPORT								
Professional	2.00	107,912	2.00	107,912	2.00	107,912	2.00	107,912
Classified	1.49	57,777	1.00	44,871	1.00	45,720	1.00	45,820
Fringe	0.00	58,968	0.00	60,621	0.00	60,686	0.00	60,741
Operating	0.00	15,468	0.00	8,546	0.00	8,546	0.00	8,546
O-S Travel	0.00	3,000	0.00	1,250	0.00	1,250	0.00	1,250
Total	3.49	243,125	3.00	223,200	3.00	224,114	3.00	224,269
STAFF DEVELOPMENT								
Operating	0.00	22,750	0.00	36,095	0.00	36,095	0.00	36,095
O-S Travel	0.00	12,000	0.00	16,500	0.00	16,500	0.00	16,500
Total	0.00	34,750	0.00	52,595	0.00	52,595	0.00	52,595
ACCREDITATION EXPENSE								
Operating	0.00	2,075	0.00	4,079	0.00	4,079	0.00	4,079
Total	0.00	2,075	0.00	4,079	0.00	4,079	0.00	4,079
ART GALLERY								
Professional	0.00	0	0.00	200	0.00	200	0.00	200
Operating	0.00	692	0.00	489	0.00	489	0.00	489
Total	0.00	692	0.00	689	0.00	689	0.00	689
INTERVIEW AND RECRUITMENT								
Operating	0.00	2,348	0.00	3,059	0.00	3,059	0.00	3,059
O-S Travel	0.00	0	0.00	4,500	0.00	4,500	0.00	4,500
Total	0.00	2,348	0.00	7,559	0.00	7,559	0.00	7,559
OARC EMPLOYMENT CONTRACT								
Operating	0.00	15,317	0.00	9,034	0.00	9,034	0.00	9,034
Total	0.00	15,317	0.00	9,034	0.00	9,034	0.00	9,034

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
POSTAGE								
Operating	0.00	52,277	0.00	32,375	0.00	32,375	0.00	32,375
Total	0.00	52,277	0.00	32,375	0.00	32,375	0.00	32,375
FID & LIAB INSNCES								
Operating	0.00	20,624	0.00	14,317	0.00	14,317	0.00	14,317
Total	0.00	20,624	0.00	14,317	0.00	14,317	0.00	14,317
MST CHG FEE								
Operating	0.00	31,584	0.00	19,036	0.00	19,036	0.00	19,036
Total	0.00	31,584	0.00	19,036	0.00	19,036	0.00	19,036
EMPLOYEE ASSISTANT PROGRAM								
Operating	0.00	3,072	0.00	2,039	0.00	2,039	0.00	2,039
Total	0.00	3,072	0.00	2,039	0.00	2,039	0.00	2,039
COPIER CONTRACT								
Operating	0.00	60,591	0.00	35,891	0.00	35,891	0.00	35,891
Total	0.00	60,591	0.00	35,891	0.00	35,891	0.00	35,891
VP-HR & GENERAL COUNSEL								
Professional	3.00	260,656	2.00	209,544	2.00	209,544	2.00	209,544
Classified	3.53	149,984	4.00	174,286	4.00	175,291	4.00	178,720
Wages	0.00	8,850	0.00	0	0.00	0	0.00	0
Fringe	0.00	154,321	0.00	146,713	0.00	148,607	0.00	150,729
Operating	0.00	6,479	0.00	4,393	0.00	4,393	0.00	4,393
O-S Travel	0.00	1,000	0.00	1,250	0.00	1,250	0.00	1,250
Total	6.53	581,290	6.00	536,186	6.00	539,085	6.00	544,636
LOTUS NOTES								
Operating	0.00	36,304	0.00	22,432	0.00	22,432	0.00	22,432
Total	0.00	36,304	0.00	22,432	0.00	22,432	0.00	22,432
RECRUITMENT SOFTWARE								
Operating	0.00	10,926	0.00	6,607	0.00	6,607	0.00	6,607
Total	0.00	10,926	0.00	6,607	0.00	6,607	0.00	6,607
COPYRIGHT ROYALTIES								
Operating	0.00	1,463	0.00	1,015	0.00	1,015	0.00	1,015
Total	0.00	1,463	0.00	1,015	0.00	1,015	0.00	1,015

Western Nevada College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
STATE AG ASSESSMENT								
Operating	0.00	19,500	0.00	28,182	0.00	28,182	0.00	28,182
Total	0.00	19,500	0.00	28,182	0.00	28,182	0.00	28,182
INSTITUTIONAL SUPPORT RESERVE								
Operating	0.00	266,183	0.00	40,785	0.00	40,785	0.00	40,785
Total	0.00	266,183	0.00	40,785	0.00	40,785	0.00	40,785
SOFTWARE AGREEMENTS								
Operating	0.00	59,469	0.00	37,644	0.00	37,644	0.00	37,644
Total	0.00	59,469	0.00	37,644	0.00	37,644	0.00	37,644
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	40,262	0.00	81,530
Fringe	0.00	0	0.00	0	0.00	6,692	0.00	13,550
Total	0.00	0	0.00	0	0.00	46,954	0.00	95,080
STATE ASSESSMENTS								
Operating	0.00	26,194	0.00	0	0.00	0	0.00	0
Total	0.00	26,194	0.00	0	0.00	0	0.00	0
TOTAL INSTIT'L SUPPORT								
Professional	29.53	2,455,551	28.45	2,306,984	28.45	2,347,246	28.45	2,388,514
Classified	24.21	1,015,889	25.34	1,078,972	25.34	1,116,054	25.34	1,136,554
Wages	0.00	12,050	0.00	0	0.00	0	0.00	0
Fringe	0.00	1,037,230	0.00	1,066,001	0.00	1,084,725	0.00	1,099,365
Operating	0.00	874,313	0.00	432,827	0.00	432,827	0.00	432,827
O-S Travel	0.00	35,000	0.00	40,300	0.00	40,300	0.00	40,300
Total	53.74	5,430,033	53.79	4,925,084	53.79	5,021,152	53.79	5,097,560
<u>O & M OF PLANT</u>								
MAINTENANCE								
Operating	0.00	3,458	0.00	0	0.00	0	0.00	0
Total	0.00	3,458	0.00	0	0.00	0	0.00	0

Western Nevada College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ADMINISTRATIVE								
Professional	2.00	162,028	2.00	162,028	2.00	162,028	2.00	162,028
Classified	3.53	165,434	3.53	165,204	3.53	171,709	3.53	177,150
Fringe	0.00	121,586	0.00	127,325	0.00	127,902	0.00	128,827
Operating	0.00	3,928	0.00	2,686	0.00	2,686	0.00	2,686
O-S Travel	0.00	300	0.00	1,500	0.00	1,500	0.00	1,500
Total	5.53	453,276	5.53	458,743	5.53	465,825	5.53	472,191
MAINTENANCE								
Classified	6.00	237,073	5.00	208,989	5.00	215,266	5.00	220,967
Fringe	0.00	106,728	0.00	96,009	0.00	97,086	0.00	98,447
Total	6.00	343,801	5.00	304,998	5.00	312,352	5.00	319,414
LANDSCAPING								
Classified	4.00	129,185	4.00	129,185	4.00	134,458	4.00	140,217
Fringe	0.00	55,617	0.00	58,853	0.00	59,752	0.00	60,392
Total	4.00	184,802	4.00	188,038	4.00	194,210	4.00	200,609
CENTRAL RECEIVING								
Classified	2.00	73,643	2.00	73,456	2.00	75,378	2.00	76,919
Fringe	0.00	31,959	0.00	33,567	0.00	33,905	0.00	34,177
Operating	0.00	1,089	0.00	756	0.00	756	0.00	756
Total	2.00	106,691	2.00	107,779	2.00	110,039	2.00	111,852
JANITORIAL SVCS								
Classified	9.00	272,153	9.00	274,009	9.00	283,436	9.00	291,698
Wages	0.00	22,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	127,451	0.00	134,832	0.00	142,563	0.00	144,649
Operating	0.00	33,330	0.00	19,964	0.00	19,964	0.00	19,964
Total	9.00	454,934	9.00	428,805	9.00	445,963	9.00	456,311
O & M PLANT CUSTODIAN FALLON								
Operating	0.00	4,149	0.00	2,594	0.00	2,594	0.00	2,594
Total	0.00	4,149	0.00	2,594	0.00	2,594	0.00	2,594
O & M PLANT CUSTODIAN RURAL								
Operating	0.00	294	0.00	204	0.00	204	0.00	204
Total	0.00	294	0.00	204	0.00	204	0.00	204

Western Nevada College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
AUTO R & M CARSON								
Operating	0.00	27,193	0.00	16,447	0.00	16,447	0.00	16,447
Total	0.00	27,193	0.00	16,447	0.00	16,447	0.00	16,447
AUTO R & M FALLON								
Operating	0.00	14,103	0.00	10,810	0.00	10,810	0.00	10,810
Total	0.00	14,103	0.00	10,810	0.00	10,810	0.00	10,810
BUILDING R & M CARSON								
Operating	0.00	78,914	0.00	47,523	0.00	47,523	0.00	47,523
Total	0.00	78,914	0.00	47,523	0.00	47,523	0.00	47,523
BUILDING R & M FALLON								
Operating	0.00	10,545	0.00	7,035	0.00	7,035	0.00	7,035
Total	0.00	10,545	0.00	7,035	0.00	7,035	0.00	7,035
BUILDING R & M RURAL CENTERS								
Operating	0.00	685	0.00	475	0.00	475	0.00	475
Total	0.00	685	0.00	475	0.00	475	0.00	475
GROUNDS MAINTENANCE FALLON								
Operating	0.00	4,453	0.00	3,091	0.00	3,091	0.00	3,091
Total	0.00	4,453	0.00	3,091	0.00	3,091	0.00	3,091
GROUNDS MAINTENANCE RURAL CENTERS								
Operating	0.00	0	0.00	296	0.00	296	0.00	296
Total	0.00	0	0.00	296	0.00	296	0.00	296
GROUNDS MAINTENANCE CARSON								
Operating	0.00	25,796	0.00	16,275	0.00	16,275	0.00	16,275
Total	0.00	25,796	0.00	16,275	0.00	16,275	0.00	16,275
JANITORIAL SVC FALLON								
Classified	4.00	163,010	4.00	156,914	4.00	165,100	4.00	171,015
Fringe	0.00	61,751	0.00	64,040	0.00	66,050	0.00	67,020
Operating	0.00	242	0.00	171	0.00	171	0.00	171
Total	4.00	225,003	4.00	221,125	4.00	231,321	4.00	238,206

Western Nevada College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
JANITORIAL SVC OFF-CAMPUS								
Classified	2.00	71,305	2.00	71,013	2.00	75,044	2.00	75,169
Fringe	0.00	34,801	0.00	36,368	0.00	36,875	0.00	37,494
Operating	0.00	242	0.00	171	0.00	171	0.00	171
Total	2.00	106,348	2.00	107,552	2.00	112,090	2.00	112,834
PROPERTY RENT								
Operating	0.00	2,075	0.00	1,224	0.00	1,224	0.00	1,224
Total	0.00	2,075	0.00	1,224	0.00	1,224	0.00	1,224
APSES ENERGY CONSERVATION								
Operating	0.00	115,643	0.00	69,023	0.00	69,023	0.00	69,023
Total	0.00	115,643	0.00	69,023	0.00	69,023	0.00	69,023
PROPERTY INSURANCE								
Operating	0.00	22,792	0.00	8,549	0.00	8,549	0.00	8,549
Total	0.00	22,792	0.00	8,549	0.00	8,549	0.00	8,549
UTILITY SRVICE - ELECTRICY								
Operating	0.00	233,727	0.00	178,638	0.00	178,638	0.00	178,638
Total	0.00	233,727	0.00	178,638	0.00	178,638	0.00	178,638
MAJOR EMERGENCY - PROJECTS								
Operating	0.00	10,373	0.00	7,201	0.00	7,201	0.00	7,201
Total	0.00	10,373	0.00	7,201	0.00	7,201	0.00	7,201
O&M PLANT - PROPERTY LOSS								
Operating	0.00	1,729	0.00	2,243	0.00	2,243	0.00	2,243
Total	0.00	1,729	0.00	2,243	0.00	2,243	0.00	2,243
UTILITY SERVICE - NATURAL GAS								
Operating	0.00	239,259	0.00	124,802	0.00	124,802	0.00	124,802
Total	0.00	239,259	0.00	124,802	0.00	124,802	0.00	124,802
FACALITIES - ONE SHOT								
Operating	0.00	6,915	0.00	18,353	0.00	18,353	0.00	18,353
Total	0.00	6,915	0.00	18,353	0.00	18,353	0.00	18,353
UTILITY SERVICE - SANI								
Operating	0.00	24,548	0.00	16,110	0.00	16,110	0.00	16,110
Total	0.00	24,548	0.00	16,110	0.00	16,110	0.00	16,110

Western Nevada College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
UTILITY SERVICE - SEWER								
Operating	0.00	12,170	0.00	8,449	0.00	8,449	0.00	8,449
Total	0.00	12,170	0.00	8,449	0.00	8,449	0.00	8,449
UTILITY SERVICE - TELEPHONE								
Operating	0.00	26,173	0.00	16,253	0.00	16,253	0.00	16,253
Total	0.00	26,173	0.00	16,253	0.00	16,253	0.00	16,253
UTILITY SERVICE - WATER								
Operating	0.00	31,809	0.00	20,046	0.00	20,046	0.00	20,046
Total	0.00	31,809	0.00	20,046	0.00	20,046	0.00	20,046
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	4,051	0.00	8,203
Fringe	0.00	0	0.00	0	0.00	673	0.00	1,363
Total	0.00	0	0.00	0	0.00	4,724	0.00	9,566
TOTAL O & M OF PLANT								
Professional	2.00	162,028	2.00	162,028	2.00	166,079	2.00	170,231
Classified	30.53	1,111,803	29.53	1,078,770	29.53	1,120,391	29.53	1,153,135
Wages	0.00	22,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	539,893	0.00	550,994	0.00	564,806	0.00	572,369
Operating	0.00	935,634	0.00	599,389	0.00	599,389	0.00	599,389
O-S Travel	0.00	300	0.00	1,500	0.00	1,500	0.00	1,500
Total	32.53	2,771,658	31.53	2,392,681	31.53	2,452,165	31.53	2,496,624
SCHOLARSHIPS								
CLASSIFIED COURSE REIMBURSEMENT								
Operating	0.00	3,333	0.00	6,933	0.00	6,933	0.00	6,933
Total	0.00	3,333	0.00	6,933	0.00	6,933	0.00	6,933
GRANT IN AID PROFESSIONAL								
Operating	0.00	51,019	0.00	28,819	0.00	28,819	0.00	28,819
Total	0.00	51,019	0.00	28,819	0.00	28,819	0.00	28,819
TOTAL SCHOLARSHIPS								
Operating	0.00	54,352	0.00	35,752	0.00	35,752	0.00	35,752
Total	0.00	54,352	0.00	35,752	0.00	35,752	0.00	35,752

Western Nevada College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESERVES								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-492,003	0.00	-492,003	0.00	0	0.00	0
Classified	0.00	-192,478	0.00	-166,274	0.00	0	0.00	0
Fringe	0.00	-202,067	0.00	-174,586	0.00	0	0.00	0
Total	0.00	-886,548	0.00	-832,863	0.00	0	0.00	0
RESERVES - MANDATED BUDGET REDUCTION								
Operating	0.00	-381,257	0.00	0	0.00	0	0.00	0
Total	0.00	-381,257	0.00	0	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-492,003	0.00	-492,003	0.00	0	0.00	0
Classified	0.00	-192,478	0.00	-166,274	0.00	0	0.00	0
Fringe	0.00	-202,067	0.00	-174,586	0.00	0	0.00	0
Operating	0.00	-381,257	0.00	0	0.00	0	0.00	0
Total	0.00	-1,267,805	0.00	-832,863	0.00	0	0.00	0
TOTAL WNC								
Professional	207.34	12,266,708	208.33	12,500,082	208.33	13,234,072	208.33	13,482,109
Teaching Assistant	0.00	180,650	0.00	168,000	0.00	168,000	0.00	168,000
Classified	91.79	3,401,275	91.88	3,448,375	91.88	3,733,947	91.88	3,821,136
Wages	0.00	225,475	0.00	80,175	0.00	80,175	0.00	80,175
Fringe	0.00	4,398,656	0.00	4,700,030	0.00	4,962,500	0.00	5,029,733
Operating	0.00	2,091,691	0.00	1,426,959	0.00	1,426,959	0.00	1,426,959
O-S Travel	0.00	63,500	0.00	68,300	0.00	68,300	0.00	68,300
Total	299.13	22,627,955	300.21	22,391,921	300.21	23,673,953	300.21	24,076,412

Business Center North
2011-2013 Biennial Budget Request
Revenue By Source

Revenue by Source	2009-10	2010-11	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	FY 12 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 11 Budget	%
General Fund	2,227,906	2,139,664	2,274,340	0	0	2,274,340	2,274,340	134,676	6.29%
Total State Appropriation	2,227,906	2,139,664	2,274,340	0	0	2,274,340	2,274,340	134,676	6.29%
TOTAL REVENUE	2,227,906	2,139,664	2,274,340	0	0	2,274,340	2,274,340	134,676	106.29%

STATE APPROPRIATION

Business Center North
2011-2013 Biennial Budget Request
Revenue By Source

Revenue by Source	2009-10	2010-11	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	FY 13 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 12 Request	%
General Fund	2,227,906	2,139,664	2,309,924	0	0	2,309,924	2,309,924	35,584	1.56%
Total State Appropriation	2,227,906	2,139,664	2,309,924	0	0	2,309,924	2,309,924	35,584	1.56%
TOTAL REVENUE	2,227,906	2,139,664	2,309,924	0	0	2,309,924	2,309,924	35,584	1.56%

STATE APPROPRIATION

Business Center North
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTITL SUPPORT								
BCN BUSINESS & FINANCE								
Professional	0.52	91,374	0.52	91,374	0.52	91,374	0.52	91,374
Fringe	0.00	17,010	0.00	17,796	0.00	17,939	0.00	17,938
Operating	0.00	15,750	0.00	14,000	0.00	14,000	0.00	14,000
Total	0.52	124,134	0.52	123,170	0.52	123,313	0.52	123,312
PAYROLL OFFICE								
Professional	1.00	86,726	1.00	86,726	1.00	86,726	1.00	86,726
Classified	5.00	241,914	5.00	234,379	5.00	239,558	5.00	243,491
Fringe	0.00	118,503	0.00	118,408	0.00	122,175	0.00	122,739
Operating	0.00	50,013	0.00	43,350	0.00	43,350	0.00	43,350
Total	6.00	497,156	6.00	482,863	6.00	491,809	6.00	496,306
PURCHASING								
Professional	1.00	104,000	1.00	100,308	1.00	100,308	1.00	100,308
Classified	5.66	339,079	6.56	392,016	6.56	402,788	6.56	405,516
Fringe	0.00	137,295	0.00	158,887	0.00	164,098	0.00	164,417
Operating	0.00	77,273	0.00	77,000	0.00	77,000	0.00	77,000
Total	6.66	657,647	7.56	728,211	7.56	744,194	7.56	747,241
VP ADMINISTRATION & FINANCE								
Professional	0.10	21,025	0.10	21,025	0.10	21,025	0.10	21,025
Fringe	0.00	4,002	0.00	4,170	0.00	4,204	0.00	4,203
Total	0.10	25,027	0.10	25,195	0.10	25,229	0.10	25,228
EMPLOYEE BOND								
Operating	0.00	83	0.00	83	0.00	83	0.00	83
Total	0.00	83	0.00	83	0.00	83	0.00	83
ATTORNEY GENERAL TORT INSURANCE								
Operating	0.00	3,938	0.00	3,938	0.00	3,938	0.00	3,938
Total	0.00	3,938	0.00	3,938	0.00	3,938	0.00	3,938
BCN PERSONNEL SERVICES								
Professional	2.11	161,731	2.11	163,969	2.11	163,969	2.11	163,969
Classified	10.80	533,305	7.85	399,566	7.85	413,010	7.85	425,558
Fringe	0.00	239,924	0.00	197,233	0.00	204,570	0.00	206,844
Operating	0.00	73,347	0.00	68,000	0.00	68,000	0.00	68,000
Total	12.91	1,008,307	9.96	828,768	9.96	849,549	9.96	864,371

Business Center North
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ST PERSONNEL DIV ASSESSMENT								
Operating	0.00	9,018	0.00	9,018	0.00	9,018	0.00	9,018
Total	0.00	9,018	0.00	9,018	0.00	9,018	0.00	9,018
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	11,059	0.00	22,395
Fringe	0.00	0	0.00	0	0.00	1,838	0.00	3,722
Total	0.00	0	0.00	0	0.00	12,897	0.00	26,117
EQUIPMENT - BCN								
Operating	0.00	34,548	0.00	0	0.00	0	0.00	0
Total	0.00	34,548	0.00	0	0.00	0	0.00	0
TOTAL INSTIT'L SUPPORT								
Professional	4.73	464,856	4.73	463,402	4.73	474,461	4.73	485,797
Classified	21.46	1,114,298	19.41	1,025,961	19.41	1,055,356	19.41	1,074,565
Fringe	0.00	516,734	0.00	496,494	0.00	514,824	0.00	519,863
Operating	0.00	263,970	0.00	215,389	0.00	215,389	0.00	215,389
Total	26.19	2,359,858	24.14	2,201,246	24.14	2,260,030	24.14	2,295,614
RESERVES								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-21,383	0.00	-12,048	0.00	0	0.00	0
Classified	0.00	-64,423	0.00	-47,194	0.00	0	0.00	0
Fringe	0.00	-2,025	0.00	-2,340	0.00	0	0.00	0
Total	0.00	-87,831	0.00	-61,582	0.00	0	0.00	0
RESERVES - MANDATED BUDGET REDUCTION								
Operating	0.00	-44,121	0.00	0	0.00	0	0.00	0
Total	0.00	-44,121	0.00	0	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-21,383	0.00	-12,048	0.00	0	0.00	0
Classified	0.00	-64,423	0.00	-47,194	0.00	0	0.00	0
Fringe	0.00	-2,025	0.00	-2,340	0.00	0	0.00	0
Operating	0.00	-44,121	0.00	0	0.00	0	0.00	0
Total	0.00	-131,952	0.00	-61,582	0.00	0	0.00	0

Business Center North
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>M-150 BASE BUDGET ADJUSTMENTS</u>								
EMPLOYEE BOND								
Operating	0.00	0	0.00	0	0.00	-83	0.00	-83
Total	0.00	0	0.00	0	0.00	-83	0.00	-83
ATTORNEY GENERAL TORT INSURANCE								
Operating	0.00	0	0.00	0	0.00	-3,938	0.00	-3,938
Total	0.00	0	0.00	0	0.00	-3,938	0.00	-3,938
ST PERSONNEL DIV ASSESSMENT								
Operating	0.00	0	0.00	0	0.00	-9,018	0.00	-9,018
Total	0.00	0	0.00	0	0.00	-9,018	0.00	-9,018
NON FORMULA BUDGET DISTRIBUTION								
Operating				0		27,349		27,349
Total				0		27,349		27,349
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	14,310	0.00	14,310
Total	0.00	0	0.00	0	0.00	14,310	0.00	14,310
TOTAL BCN								
Professional	4.73	443,473	4.73	451,354	4.73	474,461	4.73	485,797
Classified	21.46	1,049,875	19.41	978,767	19.41	1,055,356	19.41	1,074,565
Fringe	0.00	514,709	0.00	494,154	0.00	514,824	0.00	519,863
Operating	0.00	219,849	0.00	215,389	0.00	229,699	0.00	229,699
Total	26.19	2,227,906	24.14	2,139,664	24.14	2,274,340	24.14	2,309,924

**Business Center South
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10	2010-11	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	FY 12 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 11 Budget \$ %
STATE APPROPRIATION								
General Fund								
Total State Appropriation	1,909,549	1,839,433	1,968,614	0	0	1,968,614	1,968,614	129,181 7.02%
TOTAL REVENUE	1,909,549	1,839,433	1,968,614	0	0	1,968,614	1,968,614	129,181 107.02%

Business Center South
2011-2013 Biennial Budget Request
Revenue By Source

Revenue by Source	2009-10	2010-11	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	FY 13 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 12 Request	%
General Fund	1,909,549	1,839,433	2,013,960	0	0	2,013,960	2,013,960	45,346	2.30%
Total State Appropriation	1,909,549	1,839,433	2,013,960	0	0	2,013,960	2,013,960	45,346	2.30%
TOTAL REVENUE	1,909,549	1,839,433	2,013,960	0	0	2,013,960	2,013,960	45,346	2.30%

STATE APPROPRIATION

Business Center South
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT								
VP FOR FINANCE								
Operating	0.00	91,863	0.00	93,351	0.00	93,351	0.00	93,351
Total	0.00	91,863	0.00	93,351	0.00	93,351	0.00	93,351
CONTROLLER'S OFC								
Professional	4.00	272,393	4.00	272,392	4.00	272,392	4.00	272,392
Classified	5.00	184,966	4.00	150,739	4.00	155,357	4.00	161,828
Fringe	0.00	145,860	0.00	139,831	0.00	141,808	0.00	142,786
Operating	0.00	12,788	0.00	0	0.00	0	0.00	0
Total	9.00	616,007	8.00	562,962	8.00	569,557	8.00	577,006
HUMAN RESOURCES								
Professional	5.00	362,381	5.00	362,381	5.00	362,381	5.00	362,381
Classified	4.00	190,621	4.00	202,600	4.00	204,404	4.00	211,477
Wages	0.00	2,393	0.00	2,393	0.00	2,393	0.00	2,393
Fringe	0.00	161,715	0.00	172,022	0.00	173,966	0.00	175,141
Operating	0.00	35,784	0.00	21,578	0.00	21,578	0.00	21,578
Total	9.00	752,894	9.00	760,974	9.00	764,722	9.00	772,970
PURCHASING								
Professional	1.00	90,940	1.00	90,940	1.00	90,940	1.00	90,940
Classified	1.53	58,509	1.00	30,750	1.00	31,818	1.00	33,116
Fringe	0.00	49,015	0.00	39,567	0.00	40,108	0.00	40,473
Operating	0.00	64,628	0.00	24,628	0.00	24,628	0.00	24,628
Total	2.53	263,092	2.00	185,885	2.00	187,494	2.00	189,157
ST PRSNL DIV ASSMT								
Operating	0.00	2,657	0.00	2,657	0.00	2,657	0.00	2,657
Total	0.00	2,657	0.00	2,657	0.00	2,657	0.00	2,657
LIABILITY INSURANCE - BCS								
Operating	0.00	3,316	0.00	3,316	0.00	3,316	0.00	3,316
Total	0.00	3,316	0.00	3,316	0.00	3,316	0.00	3,316
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	18,143	0.00	36,739
Fringe	0.00	0	0.00	0	0.00	3,015	0.00	6,106
Total	0.00	0	0.00	0	0.00	21,158	0.00	42,845

Business Center South
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT								
Professional	10.00	725,714	10.00	725,713	10.00	743,856	10.00	762,452
Classified	10.53	434,096	9.00	384,089	9.00	391,579	9.00	406,421
Wages	0.00	2,393	0.00	2,393	0.00	2,393	0.00	2,393
Fringe	0.00	356,590	0.00	351,420	0.00	358,897	0.00	364,506
Operating	0.00	211,036	0.00	145,530	0.00	145,530	0.00	145,530
Total	20.53	1,729,829	19.00	1,609,145	19.00	1,642,255	19.00	1,681,302
O & M OF PLANT								
RISK MGNT - BUSINESS CENTER SOUTH								
Professional	2.00	111,972	2.00	111,973	2.00	111,973	2.00	111,973
Classified	2.00	115,342	2.00	113,817	2.00	117,006	2.00	119,543
Fringe	0.00	66,750	0.00	69,331	0.00	70,717	0.00	71,133
Total	4.00	294,064	4.00	295,121	4.00	299,696	4.00	302,649
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	2,799	0.00	5,668
Fringe	0.00	0	0.00	0	0.00	465	0.00	942
Total	0.00	0	0.00	0	0.00	3,264	0.00	6,610
TOTAL O & M OF PLANT								
Professional	2.00	111,972	2.00	111,973	2.00	114,772	2.00	117,641
Classified	2.00	115,342	2.00	113,817	2.00	117,006	2.00	119,543
Fringe	0.00	66,750	0.00	69,331	0.00	71,182	0.00	72,075
Total	4.00	294,064	4.00	295,121	4.00	302,960	4.00	309,259
RESERVES								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-46,611	0.00	-38,666	0.00	0	0.00	0
Classified	0.00	-27,913	0.00	-22,877	0.00	0	0.00	0
Fringe	0.00	-2,004	0.00	-3,290	0.00	0	0.00	0
Total	0.00	-76,528	0.00	-64,833	0.00	0	0.00	0
RESERVES - MANDATED BUDGET REDUCTION								
Operating	0.00	-37,816		0	0.00	0	0.00	0
Total	0.00	-37,816		0	0.00	0	0.00	0

Business Center South
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES								
Professional	0.00	-46,611	0.00	-38,666	0.00	0	0.00	0
Classified	0.00	-27,913	0.00	-22,877	0.00	0	0.00	0
Fringe	0.00	-2,004	0.00	-3,290	0.00	0	0.00	0
Operating	0.00	-37,816		0	0.00	0	0.00	0
Total	0.00	-114,344	0.00	-64,833	0.00	0	0.00	0
<u>M-150 BASE BUDGET ADJUSTMENTS</u>								
NON FORMULA BUDGET DISTRIBUTION								
Operating				0		23,399		23,399
Total				0		23,399		23,399
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating				0		23,399		23,399
Total				0		23,399		23,399
TOTAL B C S								
Professional	12.00	791,075	12.00	799,020	12.00	858,628	12.00	880,093
Classified	12.53	521,525	11.00	475,029	11.00	508,585	11.00	525,964
Wages	0.00	2,393	0.00	2,393	0.00	2,393	0.00	2,393
Fringe	0.00	421,336	0.00	417,461	0.00	430,079	0.00	436,581
Operating	0.00	173,220	0.00	145,530	0.00	168,929	0.00	168,929
Total	24.53	1,909,549	23.00	1,839,433	23.00	1,968,614	23.00	2,013,960

**Desert Research Institute
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10	2010-11	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	FY 12 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 11 Budget	%
STATE APPROPRIATION									
General Fund	8,575,892	8,239,230	8,850,982	25,101	0	8,876,083	8,876,083	636,853	7.73%
Total State Appropriation	8,575,892	8,239,230	8,850,982	25,101	0	8,876,083	8,876,083	636,853	7.73%
OTHER REVENUE SOURCES									
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%
TOTAL REVENUE	8,724,378	8,387,716	8,999,468	25,101	0	9,024,569	9,024,569	636,853	107.59%

**Desert Research Institute
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10	2010-11	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	FY 13 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	Total Request	FY 12 Request %
<u>STATE APPROPRIATION</u>										
General Fund	8,575,892	8,239,230	8,961,337	24,514	0	8,985,851	109,768	1.24%		
Total State Appropriation	8,575,892	8,239,230	8,961,337	24,514	0	8,985,851	109,768	1.24%		
<u>OTHER REVENUE SOURCES</u>										
Discretionary Funds	54,100	54,100	54,100	0	0	54,100	0	-		
Miscellaneous	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	-		
TOTAL REVENUE	8,724,378	8,387,716	9,109,823	24,514	0	9,134,337	109,768	1.22%		

Desert Research Institute
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESEARCH								
CTREC RENEWABLE ENERGY CENTER								
Professional	0.50	73,603	0.50	90,263	0.50	90,263	0.50	90,263
Fringe	0.00	13,794	0.00	16,449	0.00	18,773	0.00	18,773
Total	0.50	87,397	0.50	106,712	0.50	109,036	0.50	109,036
CAVCAM CENTER AND CENTER SUPPORT								
Professional	1.00	65,543	1.00	61,384	1.00	61,384	1.00	61,384
Classified	1.00	42,323	1.00	42,876	1.00	44,323	1.00	46,115
Fringe	0.00	30,031	0.00	31,078	0.00	33,988	0.00	34,269
Total	2.00	137,897	2.00	135,338	2.00	139,695	2.00	141,768
CERM ENVIRON RESTORATION & MONITOR								
Professional	0.50	83,028	0.50	80,191	0.50	80,191	0.50	80,191
Fringe	0.00	15,010	0.00	15,131	0.00	17,194	0.00	17,194
Total	0.50	98,038	0.50	95,322	0.50	97,385	0.50	97,385
WES WATERSHED ENVRNMNTL SUSTMNT								
Professional	0.50	82,957	0.50	80,722	0.50	80,722	0.50	80,722
Fringe	0.00	15,001	0.00	15,200	0.00	17,278	0.00	17,278
Total	0.50	97,958	0.50	95,922	0.50	98,000	0.50	98,000
APPLIED RESEARCH CHALLENGE GRANTS								
Operating	0.00	667,925	0.00	341,626	0.00	341,626	0.00	341,626
Total	0.00	667,925	0.00	341,626	0.00	341,626	0.00	341,626
DHS DIVISION HYDROLOGICAL SCIENCES								
Professional	3.00	312,506	3.00	383,270	3.00	383,270	3.00	383,270
Classified	2.00	89,619	2.00	68,512	2.00	96,213	2.00	98,103
Fringe	0.00	111,057	0.00	121,420	0.00	140,307	0.00	140,613
Total	5.00	513,182	5.00	573,202	5.00	619,790	5.00	621,986
TRUCKEE RIVER STUDY								
Professional	0.33	45,248	0.33	43,061	0.33	43,061	0.33	43,061
Graduate Assistant	0.00	13,673	0.00	13,673	0.00	13,673	0.00	13,673
Fringe	0.00	10,102	0.00	9,082	0.00	10,191	0.00	10,191
Operating	0.00	37,510	0.00	37,510	0.00	37,510	0.00	37,510
Total	0.33	106,533	0.33	103,326	0.33	104,435	0.33	104,435

Desert Research Institute
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DEES DIVISION EARTH ECOSYSTEM SCI								
Professional	2.00	196,318	2.00	211,287	2.00	211,287	2.00	211,287
Classified	2.00	102,038	2.00	94,302	2.00	95,770	2.00	97,449
Fringe	0.00	77,099	0.00	81,767	0.00	89,864	0.00	90,127
Total	4.00	375,455	4.00	387,356	4.00	396,921	4.00	398,863
DAS DIVISION ATMOSPHERIC SCIENCES								
Professional	2.50	378,366	2.50	361,980	2.50	361,980	2.50	361,980
Classified	3.00	162,440	3.00	160,917	3.00	164,229	3.00	164,529
Fringe	0.00	114,354	0.00	116,674	0.00	136,364	0.00	136,422
Total	5.50	655,160	5.50	639,571	5.50	662,573	5.50	662,931
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	32,804	0.00	66,428
Fringe	0.00	0	0.00	0	0.00	5,452	0.00	11,040
Total	0.00	0	0.00	0	0.00	38,256	0.00	77,468
TOTAL RESEARCH								
Professional	10.33	1,237,569	10.33	1,312,158	10.33	1,344,962	10.33	1,378,586
Graduate Assistant	0.00	13,673	0.00	13,673	0.00	13,673	0.00	13,673
Classified	8.00	396,420	8.00	366,607	8.00	400,535	8.00	406,196
Fringe	0.00	386,448	0.00	406,801	0.00	469,411	0.00	475,907
Operating	0.00	705,435	0.00	379,136	0.00	379,136	0.00	379,136
Total	18.33	2,739,545	18.33	2,478,375	18.33	2,607,717	18.33	2,653,498
ACADEMIC SUPPORT								
LIBRARY								
Professional	1.75	220,845	1.00	96,060	1.00	96,060	1.00	96,060
Classified	1.00	58,876	1.00	57,708	1.00	59,377	1.00	61,855
Fringe	0.00	58,379	0.00	37,564	0.00	41,784	0.00	42,172
Operating	0.00	145,676	0.00	145,676	0.00	145,676	0.00	145,676
Total	2.75	483,776	2.00	337,008	2.00	342,897	2.00	345,763
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	2,402	0.00	4,864
Fringe	0.00	0	0.00	0	0.00	399	0.00	808
Total	0.00	0	0.00	0	0.00	2,801	0.00	5,672

Desert Research Institute
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT								
Professional	1.75	220,845	1.00	96,060	1.00	98,462	1.00	100,924
Classified	1.00	58,876	1.00	57,708	1.00	59,377	1.00	61,855
Fringe	0.00	58,379	0.00	37,564	0.00	42,183	0.00	42,980
Operating	0.00	145,676	0.00	145,676	0.00	145,676	0.00	145,676
Total	2.75	483,776	2.00	337,008	2.00	345,698	2.00	351,435
INSTIT'L SUPPORT								
PRESIDENT'S OFFICE								
Professional	3.00	428,022	3.00	431,347	3.00	431,347	3.00	431,347
Fringe	0.00	89,289	0.00	92,992	0.00	104,095	0.00	104,095
Total	3.00	517,311	3.00	524,339	3.00	535,442	3.00	535,442
SENIOR VP FINANCE & ADMIN								
Professional	2.00	308,568	2.00	305,832	2.00	305,832	2.00	305,832
Fringe	0.00	55,922	0.00	57,484	0.00	65,356	0.00	65,356
Total	2.00	364,490	2.00	363,316	2.00	371,188	2.00	371,188
EXECUTIVE VP RESEARCH								
Professional	2.00	278,413	2.00	282,852	2.00	282,852	2.00	282,852
Fringe	0.00	52,032	0.00	54,474	0.00	61,754	0.00	61,754
Total	2.00	330,445	2.00	337,326	2.00	344,606	2.00	344,606
FINANCIAL SERVICES OFFICE								
Professional	3.00	345,221	3.00	334,847	3.00	334,847	3.00	334,847
Classified	1.00	53,610	2.00	102,819	2.00	104,844	2.00	106,844
Fringe	0.00	107,145	0.00	125,613	0.00	137,339	0.00	137,663
Total	4.00	505,976	5.00	563,279	5.00	577,030	5.00	579,354
HUMAN RESOURCES								
Professional	1.00	124,819	1.00	120,804	1.00	120,804	1.00	120,804
Classified	1.00	38,632	1.00	42,876	1.00	43,313	1.00	45,063
Fringe	0.00	41,161	0.00	38,862	0.00	43,144	0.00	43,418
Total	2.00	204,612	2.00	202,542	2.00	207,261	2.00	209,285
INFORMATION TECHNOLOGY SERVICES								
Professional	4.50	462,508	4.50	458,039	4.50	458,039	4.50	458,039
Classified	0.00	0	1.00	60,042	1.00	61,442	1.00	61,542
Fringe	0.00	106,491	0.00	126,805	0.00	140,361	0.00	140,376
Total	4.50	568,999	5.50	644,886	5.50	659,842	5.50	659,957

Desert Research Institute
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RETIRED GROUP INSURANCE								
Operating	0.00	119,517	0.00	130,763	0.00	130,763	0.00	130,763
Total	0.00	119,517	0.00	130,763	0.00	130,763	0.00	130,763
GENERAL INSURANCE								
Operating	0.00	25,312	0.00	25,312	0.00	25,312	0.00	25,312
Total	0.00	25,312	0.00	25,312	0.00	25,312	0.00	25,312
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	27,100	0.00	54,878
Fringe	0.00	0	0.00	0	0.00	4,504	0.00	9,121
Total	0.00	0	0.00	0	0.00	31,604	0.00	63,999
TOTAL INSTIT'L SUPPORT								
Professional	15.50	1,947,551	15.50	1,933,721	15.50	1,960,821	15.50	1,988,599
Classified	2.00	92,242	4.00	205,737	4.00	209,599	4.00	213,449
Fringe	0.00	452,040	0.00	496,230	0.00	556,553	0.00	561,783
Operating	0.00	144,829	0.00	156,075	0.00	156,075	0.00	156,075
Total	17.50	2,636,662	19.50	2,791,763	19.50	2,883,048	19.50	2,919,906
O & M OF PLANT								
FACILITIES								
Professional	3.00	324,148	3.00	307,320	3.00	307,320	3.00	307,320
Classified	18.00	918,729	16.00	808,744	16.00	829,514	16.00	844,123
Wages	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000
Fringe	0.00	340,932	0.00	327,264	0.00	364,567	0.00	367,199
Operating	0.00	1,696,662	0.00	1,563,882	0.00	1,563,882	0.00	1,563,882
Total	21.00	3,280,471	19.00	3,037,210	19.00	3,095,283	19.00	3,112,524
PROPERTY INSURANCE								
Operating	0.00	43,645	0.00	40,076	0.00	40,076	0.00	40,076
Total	0.00	43,645	0.00	40,076	0.00	40,076	0.00	40,076
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	3,964	0.00	8,027
Fringe	0.00	0	0.00	0	0.00	659	0.00	1,334
Total	0.00	0	0.00	0	0.00	4,623	0.00	9,361

Desert Research Institute
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT								
Professional	3.00	324,148	3.00	307,320	3.00	311,284	3.00	315,347
Classified	18.00	918,729	16.00	808,744	16.00	829,514	16.00	844,123
Wages	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000
Fringe	0.00	340,932	0.00	327,264	0.00	365,226	0.00	368,533
Operating	0.00	1,740,307	0.00	1,603,958	0.00	1,603,958	0.00	1,603,958
Total	21.00	3,324,116	19.00	3,077,286	19.00	3,139,982	19.00	3,161,961
RESERVES								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-171,585	0.00	-167,866	0.00	0	0.00	0
Classified	0.00	-83,952	0.00	-66,185	0.00	0	0.00	0
Fringe	0.00	-34,348	0.00	-62,665	0.00	0	0.00	0
Total	0.00	-289,885	0.00	-296,716	0.00	0	0.00	0
RESERVES - MANDATED BUDGET REDUCTION								
Operating	0.00	-169,836	0.00	0	0.00	0	0.00	0
Total	0.00	-169,836	0.00	0	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-171,585	0.00	-167,866	0.00	0	0.00	0
Classified	0.00	-83,952	0.00	-66,185	0.00	0	0.00	0
Fringe	0.00	-34,348	0.00	-62,665	0.00	0	0.00	0
Operating	0.00	-169,836	0.00	0	0.00	0	0.00	0
Total	0.00	-459,721	0.00	-296,716	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
RETIRED GROUP INSURANCE								
Operating	0.00	0	0.00	0	0.00	-130,763	0.00	-130,763
Total	0.00	0	0.00	0	0.00	-130,763	0.00	-130,763
PRORATION OF O & M - DRI								
Operating	0.00	0	0.00	0	0.00	94,210	0.00	94,210
Total	0.00	0	0.00	0	0.00	94,210	0.00	94,210
NON FORMULA BUDGET DISTRIBUTION								
Operating				0		59,576		59,576
Total				0		59,576		59,576

Desert Research Institute
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	23,023	0.00	23,023
Total	0.00	0	0.00	0	0.00	23,023	0.00	23,023
M-201 NEW SPACE OPERATING								
OPERATION & MAINTENANCE OF PLANT								
Operating	0.00	0	0.00	0	0.00	25,101	0.00	24,514
Total	0.00	0	0.00	0	0.00	25,101	0.00	24,514
TOTAL M-201 NEW SPACE OPERATING								
Operating	0.00	0	0.00	0	0.00	25,101	0.00	24,514
Total	0.00	0	0.00	0	0.00	25,101	0.00	24,514
TOTAL DRI								
Professional	30.58	3,558,528	29.83	3,481,393	29.83	3,715,529	29.83	3,783,456
Graduate Assistant	0.00	13,673	0.00	13,673	0.00	13,673	0.00	13,673
Classified	29.00	1,382,315	29.00	1,372,611	29.00	1,499,025	29.00	1,525,623
Wages	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000
Fringe	0.00	1,203,451	0.00	1,205,194	0.00	1,433,373	0.00	1,449,203
Operating	0.00	2,566,411	0.00	2,284,845	0.00	2,332,969	0.00	2,332,382
Total	59.58	8,724,378	58.83	8,387,716	58.83	9,024,569	58.83	9,134,337

**State Funded Perkins Loans
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10 Operating Budget	2010-11 Operating Budget	2011-2012 Base Request	2011-2012 Maintenance Request	2011-2012 Enhancement Request	2011-2012 Total Request	FY 12 Request Over FY 11 Budget \$	%
<u>STATE APPROPRIATION</u>								
General Fund	42,699	41,132	41,132	0	0	41,132	0	0.00%
Total State Appropriation	42,699	41,132	41,132	0	0	41,132	0	0.00%
TOTAL REVENUE	42,699	41,132	41,132	0	0	41,132	0	100.00%

**State Funded Perkins Loans
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10	2010-11	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	2012-2013	FY 13 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 12 Request \$ %
General Fund	42,699	41,132	41,132	0	0	0	41,132	41,132	0 -
Total State Appropriation	42,699	41,132	41,132	0	0	0	41,132	41,132	0 -
TOTAL REVENUE	42,699	41,132	41,132	0	0	0	41,132	41,132	0 -

STATE APPROPRIATION

**State Funded Perkins Loans
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget**

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>								
STATE FUNDED PERKINS LOANS								
Operating	0.00	43,545	0.00	41,132	0.00	41,132	0.00	41,132
Total	0.00	43,545	0.00	41,132	0.00	41,132	0.00	41,132
TOTAL STUDENT SERVICES								
Operating	0.00	43,545	0.00	41,132	0.00	41,132	0.00	41,132
Total	0.00	43,545	0.00	41,132	0.00	41,132	0.00	41,132
<u>RESERVES</u>								
RESERVES - MANDATED BUDGET REDUCTION								
Operating	0.00	-846	0.00	0	0.00	0	0.00	0
Total	0.00	-846	0.00	0	0.00	0	0.00	0
TOTAL RESERVES								
Operating	0.00	-846	0.00	0	0.00	0	0.00	0
Total	0.00	-846	0.00	0	0.00	0	0.00	0
TOTAL STATE FUNDED PERKINS LOANS								
Operating	0.00	42,699	0.00	41,132	0.00	41,132	0.00	41,132
Total	0.00	42,699	0.00	41,132	0.00	41,132	0.00	41,132

**Nevada State College
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10	2010-11	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	FY 12 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 11 Budget	%
							\$	
STATE APPROPRIATION								
General Fund	7,949,496	13,021,396	11,789,517	0	0	11,789,517	-1,231,879	-9.46%
Total State Appropriation	7,949,496	13,021,396	11,789,517	0	0	11,789,517	-1,231,879	-9.46%
OTHER REVENUE SOURCES								
Registration Fees	2,367,832	2,488,088	3,516,461	0	0	3,516,461	1,028,373	41.33%
Non-Resident Tuition	94,500	99,225	315,653	0	0	315,653	216,428	218.12%
Miscellaneous Student Fees	70,000	72,000	112,189	0	0	112,189	40,189	55.82%
Surcharge	180,393	484,025	0	0	0	0	-484,025	-100.00%
Operating Capital Investment	0	0	56,708	0	0	56,708	56,708	-
Federal Stimulus Funds	5,496,209	0	0	0	0	0	0	-
Total Other Revenue Sources	8,208,934	3,143,338	4,001,011	0	0	4,001,011	857,673	27.29%
TOTAL REVENUE	16,158,430	16,164,734	15,790,528	0	0	15,790,528	-374,206	97.69%

**Nevada State College
2011-2013 Biennial Budget Request
Revenue By Source**

Revenue by Source	2009-10 Operating Budget	2010-11 Operating Budget	2012-2013 Base Request	2012-2013 Maintenance Request	2012-2013 Enhancement Request	2012-2013 Total Request	FY 13 Request Over FY 12 Request \$	%
STATE APPROPRIATION								
General Fund	7,949,496	13,021,396	12,014,169	0	0	12,014,169	224,652	1.91%
Total State Appropriation	7,949,496	13,021,396	12,014,169	0	0	12,014,169	224,652	1.91%
OTHER REVENUE SOURCES								
Registration Fees	2,367,832	2,488,088	3,516,461	0	0	3,516,461	0	-
Non-Resident Tuition	94,500	99,225	348,327	0	0	348,327	32,674	10.35%
Miscellaneous Student Fees	70,000	72,000	114,433	0	0	114,433	2,244	2.00%
Surcharge	180,393	484,025	0	0	0	0	0	-
Operating Capital Investment	0	0	56,708	0	0	56,708	0	-
Federal Stimulus Funds	5,496,209	0	0	0	0	0	0	-
Total Other Revenue Sources	8,208,934	3,143,338	4,035,929	0	0	4,035,929	34,918	0.87%
TOTAL REVENUE	16,158,430	16,164,734	16,050,098	0	0	16,050,098	259,570	1.64%

Nevada State College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH								
TEACHER PREPARATION								
Professional	16.56	722,785	12.47	621,447	12.47	621,447	12.47	621,447
Classified	1.50	64,634	2.00	81,661	2.00	85,282	2.00	89,021
Wages	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000
Fringe	0.00	196,336	0.00	179,734	0.00	171,098	0.00	171,713
Operating	0.00	52,930	0.00	53,980	0.00	53,980	0.00	53,980
O-S Travel	0.00	10,731	0.00	9,681	0.00	9,681	0.00	9,681
Total	18.06	1,062,416	14.47	961,503	14.47	956,488	14.47	960,842
LIBERAL ARTS								
Professional	47.43	2,378,707	40.89	2,120,908	40.89	2,120,908	40.89	2,120,908
Classified	5.50	179,893	5.00	165,624	5.00	161,523	5.00	168,123
Wages	0.00	88,000	0.00	63,000	0.00	63,000	0.00	63,000
Fringe	0.00	762,277	0.00	619,870	0.00	562,104	0.00	562,802
Operating	0.00	229,030	0.00	111,301	0.00	111,301	0.00	111,301
O-S Travel	0.00	12,700	0.00	10,000	0.00	10,000	0.00	10,000
Total	52.93	3,650,607	45.89	3,090,703	45.89	3,028,836	45.89	3,036,134
HEALTH SCIENCES								
Professional	25.98	1,618,471	24.64	1,465,180	24.64	1,465,180	24.64	1,465,180
Classified	2.88	96,783	4.00	135,903	4.00	135,891	4.00	140,538
Wages	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Fringe	0.00	486,200	0.00	434,007	0.00	383,717	0.00	384,604
Operating	0.00	62,600	0.00	50,600	0.00	50,600	0.00	50,600
O-S Travel	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000
Total	28.86	2,280,054	28.64	2,101,690	28.64	2,051,388	28.64	2,056,922
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	74,512	0.00	150,887
Fringe	0.00	0	0.00	0	0.00	12,384	0.00	25,077
Total	0.00	0	0.00	0	0.00	86,896	0.00	175,964
INSTRUCTION SUPPORT								
Operating	0.00	0	0.00	177,364	0.00	177,364	0.00	177,364
Total	0.00	0	0.00	177,364	0.00	177,364	0.00	177,364

Nevada State College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH								
Professional	89.97	4,719,963	78.00	4,207,535	78.00	4,282,047	78.00	4,358,422
Classified	9.88	341,310	11.00	383,188	11.00	382,696	11.00	397,682
Wages	0.00	113,000	0.00	88,000	0.00	88,000	0.00	88,000
Fringe	0.00	1,444,813	0.00	1,233,611	0.00	1,129,303	0.00	1,144,196
Operating	0.00	344,560	0.00	393,245	0.00	393,245	0.00	393,245
O-S Travel	0.00	29,431	0.00	25,681	0.00	25,681	0.00	25,681
Total	99.85	6,993,077	89.00	6,331,260	89.00	6,300,972	89.00	6,407,226
ACADEMIC SUPPORT								
LIBRARY BOOK ACQUISITIONS								
Operating	0.00	195,855	0.00	195,855	0.00	195,855	0.00	195,855
Total	0.00	195,855	0.00	195,855	0.00	195,855	0.00	195,855
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	4,525	0.00	9,163
Fringe	0.00	0	0.00	0	0.00	752	0.00	1,523
Total	0.00	0	0.00	0	0.00	5,277	0.00	10,686
PROVOST								
Professional	1.00	207,997	1.00	207,997	1.00	207,997	1.00	207,997
Classified	1.00	38,524	1.00	38,524	1.00	38,524	1.00	38,524
Wages	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
Fringe	0.00	75,059	0.00	73,986	0.00	56,438	0.00	56,438
Operating	0.00	12,000	0.00	12,000	0.00	12,000	0.00	12,000
O-S Travel	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000
Total	2.00	338,580	2.00	337,507	2.00	319,959	2.00	319,959
FACULTY SENATE								
Operating	0.00	2,000	0.00	20,100	0.00	20,100	0.00	20,100
Total	0.00	2,000	0.00	20,100	0.00	20,100	0.00	20,100
INSTRUCTIONAL TECHNOLOGY								
Professional	2.50	157,257	1.75	114,807	1.75	114,807	1.75	114,807
Fringe	0.00	46,616	0.00	34,442	0.00	35,416	0.00	35,416
Operating	0.00	4,100	0.00	4,100	0.00	4,100	0.00	4,100
Total	2.50	207,973	1.75	153,349	1.75	154,323	1.75	154,323

Nevada State College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DEAN - EDUCATION								
Professional	2.00	248,160	1.00	116,200	1.00	116,200	1.00	116,200
Fringe	0.00	74,448	0.00	34,860	0.00	26,923	0.00	26,923
Operating	0.00	4,500	0.00	4,500	0.00	4,500	0.00	4,500
O-S Travel	0.00	1,500	0.00	1,500	0.00	1,500	0.00	1,500
Total	2.00	328,608	1.00	157,060	1.00	149,123	1.00	149,123
DEAN - LIBERAL ARTS								
Professional	2.00	257,842	2.00	257,842	2.00	257,842	2.00	257,842
Fringe	0.00	77,353	0.00	77,353	0.00	57,834	0.00	57,834
Total	2.00	335,195	2.00	335,195	2.00	315,676	2.00	315,676
DEAN - NURSING								
Professional	2.00	286,649	1.00	133,950	1.00	133,950	1.00	133,950
Fringe	0.00	85,995	0.00	40,185	0.00	29,705	0.00	29,705
Total	2.00	372,644	1.00	174,135	1.00	163,655	1.00	163,655
DEAN - BUSINESS								
Professional	1.00	151,200	0.00	0	0.00	0	0.00	0
Fringe	0.00	34,639	0.00	0	0.00	0	0.00	0
Total	1.00	185,839	0.00	0	0.00	0	0.00	0
ACADEMIC COMPUTING								
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
LIBRARY								
Professional	1.00	51,200	1.00	66,200	1.00	66,200	1.00	66,200
Classified	1.00	66,200	1.00	35,475	1.00	35,475	1.00	35,475
Wages	0.00	20,004	0.00	20,004	0.00	20,004	0.00	20,004
Fringe	0.00	35,220	0.00	31,102	0.00	35,165	0.00	35,165
Operating	0.00	13,000	0.00	13,000	0.00	13,000	0.00	13,000
O-S Travel	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
Total	2.00	186,624	2.00	166,781	2.00	170,844	2.00	170,844
ACADEMIC SUPPORT FUNCTION SUPPORT								
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
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT								
Professional	11.50	1,360,305	7.75	896,996	7.75	901,521	7.75	906,159
Classified	2.00	104,724	2.00	73,999	2.00	73,999	2.00	73,999
Wages	0.00	21,004	0.00	21,004	0.00	21,004	0.00	21,004
Fringe	0.00	429,330	0.00	291,928	0.00	242,233	0.00	243,004
Operating	0.00	232,455	0.00	397,787	0.00	397,787	0.00	397,787
O-S Travel	0.00	6,500	0.00	6,500	0.00	6,500	0.00	6,500
Total	13.50	2,154,318	9.75	1,688,214	9.75	1,643,044	9.75	1,648,453
STUDENT SERVICES								
STUDENT SERVICES								
Professional	0.00	0	2.00	86,666	2.00	86,666	2.00	86,666
Fringe	0.00	0	0.00	26,000	0.00	31,003	0.00	31,003
Total	0.00	0	2.00	112,666	2.00	117,669	2.00	117,669
STUDENTS WITH DISABILITIES								
Professional	0.00	0	0.50	43,801	0.50	43,801	0.50	43,801
Wages	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000
Fringe	0.00	0	0.00	13,890	0.00	16,355	0.00	16,355
Operating	0.00	0	0.00	117,705	0.00	117,705	0.00	117,705
O-S Travel	0.00	0	0.00	2,700	0.00	2,700	0.00	2,700
Total	0.00	0	0.50	203,096	0.50	205,561	0.50	205,561
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	19,696	0.00	39,884
Fringe	0.00	0	0.00	0	0.00	3,273	0.00	6,629
Total	0.00	0	0.00	0	0.00	22,969	0.00	46,513
VICE PRESIDENT OF ENROLLMENT MANAGEMENT								
Professional	2.00	156,400	3.15	270,229	3.15	270,229	3.15	270,229
Classified	1.00	35,475	1.00	35,475	1.00	36,075	1.00	37,586
Wages	0.00	20,000	0.00	32,300	0.00	32,300	0.00	32,300
Fringe	0.00	58,515	0.00	84,820	0.00	91,321	0.00	91,569
Operating	0.00	45,000	0.00	84,600	0.00	84,600	0.00	84,600
O-S Travel	0.00	3,000	0.00	7,000	0.00	7,000	0.00	7,000
Total	3.00	318,390	4.15	514,424	4.15	521,525	4.15	523,284

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
STUDENT FINANCIAL SERVICES AND SCHOLARSHIPS								
Professional	4.00	235,512	3.00	195,512	3.00	195,512	3.00	195,512
Classified	1.00	34,055	1.00	34,055	1.00	34,173	1.00	35,595
Wages	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000
Fringe	0.00	82,075	0.00	70,075	0.00	71,696	0.00	71,951
Operating	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000
O-S Travel	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000
Total	5.00	376,642	4.00	324,642	4.00	326,381	4.00	328,058
REGISTRAR								
Professional	3.00	182,146	3.00	182,146	3.00	182,146	3.00	182,146
Classified	4.00	131,765	4.00	129,280	4.00	132,687	4.00	138,154
Wages	0.00	12,000	0.00	12,000	0.00	12,000	0.00	12,000
Fringe	0.00	95,832	0.00	95,087	0.00	119,579	0.00	120,514
Operating	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
O-S Travel	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000
Total	7.00	437,743	7.00	434,513	7.00	462,412	7.00	468,814
STUDENT RECRUITMENT								
Professional	4.00	154,400	3.00	117,800	3.00	117,800	3.00	117,800
Wages	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000
Fringe	0.00	46,320	0.00	35,430	0.00	40,258	0.00	40,258
Operating	0.00	22,000	0.00	22,000	0.00	22,000	0.00	22,000
O-S Travel	0.00	1,500	0.00	1,500	0.00	1,500	0.00	1,500
Total	4.00	227,220	3.00	179,730	3.00	184,558	3.00	184,558
ADMISSIONS								
Professional	1.00	32,867	1.00	32,867	1.00	32,867	1.00	32,867
Classified	1.00	40,450	1.00	40,450	1.00	40,110	1.00	41,981
Wages	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Fringe	0.00	22,318	0.00	22,295	0.00	33,262	0.00	34,571
Operating	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
O-S Travel	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000
Total	2.00	121,635	2.00	121,612	2.00	132,239	2.00	135,419
STUDENT SERVICES SUPPORT								
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

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES								
Professional	14.00	761,325	15.65	929,021	15.65	948,717	15.65	968,905
Classified	7.00	241,745	7.00	239,260	7.00	243,045	7.00	253,316
Wages	0.00	53,000	0.00	90,300	0.00	90,300	0.00	90,300
Fringe	0.00	305,060	0.00	347,597	0.00	406,747	0.00	412,850
Operating	0.00	110,000	0.00	385,647	0.00	385,647	0.00	385,647
O-S Travel	0.00	10,500	0.00	17,200	0.00	17,200	0.00	17,200
Total	21.00	1,481,630	22.65	2,009,025	22.65	2,091,656	22.65	2,128,218
INSTIT'L SUPPORT								
PRESIDENT'S OFFICE								
Professional	2.00	344,542	2.00	321,542	2.00	321,542	2.00	321,542
Wages	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000
Fringe	0.00	89,142	0.00	96,732	0.00	68,511	0.00	68,511
Operating	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000
O-S Travel	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000
Total	2.00	508,684	2.00	493,274	2.00	465,053	2.00	465,053
EMPLOYEE RECRUITMENT								
Operating	0.00	20,000	0.00	25,000	0.00	25,000	0.00	25,000
Total	0.00	20,000	0.00	25,000	0.00	25,000	0.00	25,000
MULTICULTURAL AFFAIRS								
Professional	2.00	192,017	0.00	0	0.00	0	0.00	0
Wages	0.00	12,300	0.00	0	0.00	0	0.00	0
Fringe	0.00	57,245	0.00	0	0.00	0	0.00	0
Operating	0.00	18,800	0.00	0	0.00	0	0.00	0
O-S Travel	0.00	4,000	0.00	0	0.00	0	0.00	0
Total	2.00	284,362	0.00	0	0.00	0	0.00	0
ACCREDITATION								
Classified	0.00	0	1.00	32,677	1.00	31,303	1.00	32,571
Wages	0.00	40,000	0.00	12,730	0.00	12,730	0.00	12,730
Fringe	0.00	0	0.00	10,185	0.00	13,981	0.00	14,208
Operating	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000
Total	0.00	65,000	1.00	80,592	1.00	83,014	1.00	84,509

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL RESEARCH								
Professional	1.00	59,920	0.35	24,472	0.35	24,472	0.35	24,472
Fringe	0.00	17,976	0.00	7,341	0.00	7,062	0.00	7,062
Operating	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000
O-S Travel	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
Total	1.00	80,896	0.35	34,813	0.35	34,534	0.35	34,534
HERITAGE CENTER								
Operating	0.00	20,800	0.00	0	0.00	0	0.00	0
Total	0.00	20,800	0.00	0	0.00	0	0.00	0
FINANCE AND ADMINISTRATION								
Professional	2.00	263,532	1.00	193,032	1.00	193,032	1.00	193,032
Classified	2.00	82,058	1.00	51,866	1.00	51,866	1.00	51,866
Wages	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	105,239	0.00	73,618	0.00	56,595	0.00	56,595
Operating	0.00	58,698	0.00	68,204	0.00	68,204	0.00	68,204
O-S Travel	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
Total	4.00	515,527	2.00	392,720	2.00	375,697	2.00	375,697
CLASSIFIED EMPLOYEE COUNCIL								
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
SYSTEM QUARTERLY ASSESSMENT								
Operating	0.00	0	0.00	18,000	0.00	18,000	0.00	18,000
Total	0.00	0	0.00	18,000	0.00	18,000	0.00	18,000
REGIA ASSESSMENT								
Operating	0.00	50,000	0.00	0	0.00	0	0.00	0
Total	0.00	50,000	0.00	0	0.00	0	0.00	0
PERSONNEL ASSESSMENT								
Operating	0.00	9,379	0.00	9,925	0.00	9,925	0.00	9,925
Total	0.00	9,379	0.00	9,925	0.00	9,925	0.00	9,925
EMPLOYEE BOND								
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

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
AG TORT								
Operating	0.00	20,811	0.00	20,811	0.00	20,811	0.00	20,811
Total	0.00	20,811	0.00	20,811	0.00	20,811	0.00	20,811
CONTROLLER								
Professional	1.00	93,349	1.00	93,349	1.00	93,349	1.00	93,349
Classified	3.00	126,882	2.00	96,690	2.00	99,004	2.00	101,253
Fringe	0.00	73,676	0.00	57,012	0.00	62,391	0.00	62,771
Operating	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000
Total	4.00	293,907	3.00	257,051	3.00	264,744	3.00	267,373
HUMAN RESOURCES								
Professional	2.00	184,837	2.00	184,837	2.00	184,837	2.00	184,837
Classified	1.00	36,916	1.00	36,916	1.00	37,854	1.00	39,449
Fringe	0.00	66,526	0.00	66,526	0.00	67,730	0.00	67,995
Operating	0.00	0	0.00	12,000	0.00	12,000	0.00	12,000
Total	3.00	288,279	3.00	300,279	3.00	302,421	3.00	304,281
COMMUNICATIONS SERVICES								
Wages	0.00	9,600	0.00	9,600	0.00	9,600	0.00	9,600
Fringe	0.00	144	0.00	288	0.00	739	0.00	739
Operating	0.00	17,396	0.00	17,396	0.00	17,396	0.00	17,396
Total	0.00	27,140	0.00	27,284	0.00	27,735	0.00	27,735
PUBLIC SAFETY								
Operating	0.00	185,000	0.00	150,000	0.00	150,000	0.00	150,000
Total	0.00	185,000	0.00	150,000	0.00	150,000	0.00	150,000
COLLEGE RELATIONS								
Professional	2.00	174,423	2.00	174,423	2.00	174,423	2.00	174,423
Classified	1.00	43,639	1.00	43,639	1.00	43,639	1.00	43,639
Wages	0.00	1,400	0.00	1,400	0.00	1,400	0.00	1,400
Fringe	0.00	66,391	0.00	65,460	0.00	61,001	0.00	61,339
Operating	0.00	13,135	0.00	13,135	0.00	13,135	0.00	13,135
O-S Travel	0.00	1,700	0.00	1,700	0.00	1,700	0.00	1,700
Total	3.00	300,688	3.00	299,757	3.00	295,298	3.00	295,636
DEVELOPMENT								
Professional	1.00	106,400	0.50	52,000	0.50	52,000	0.50	52,000
Fringe	0.00	31,920	0.00	15,600	0.00	16,860	0.00	16,860
Total	1.00	138,320	0.50	67,600	0.50	68,860	0.50	68,860

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
BURSAR CREDIT CARD FEES								
Operating	0.00	0	0.00	54,000	0.00	54,000	0.00	54,000
Total	0.00	0	0.00	54,000	0.00	54,000	0.00	54,000
COLLECTION COSTS								
Operating	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000
Total	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000
STUDENT CASHIER OFFICE								
Professional	0.00	0	1.00	70,500	1.00	70,500	1.00	70,500
Classified	0.00	0	1.00	35,475	1.00	36,556	1.00	38,197
Fringe	0.00	0	0.00	31,792	0.00	34,486	0.00	34,756
Operating	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000
Total	0.00	0	2.00	152,767	2.00	156,542	2.00	158,453
OFFICE OF INFORMATION TECHNOLOGY								
Professional	1.00	95,200	1.00	95,200	1.00	95,200	1.00	95,200
Classified	0.00	0	1.00	39,724	1.00	39,185	1.00	40,858
Fringe	0.00	28,560	0.00	40,477	0.00	38,789	0.00	39,262
Operating	0.00	12,976	0.00	12,976	0.00	12,976	0.00	12,976
O-S Travel	0.00	500	0.00	500	0.00	500	0.00	500
Total	1.00	137,236	2.00	188,877	2.00	186,650	2.00	188,796
COMPUTING HELP DESK								
Classified	1.00	39,724	0.00	0	0.00	0	0.00	0
Wages	0.00	34,888	0.00	0	0.00	0	0.00	0
Fringe	0.00	11,435	0.00	0	0.00	0	0.00	0
Operating	0.00	4,044	0.00	0	0.00	0	0.00	0
Total	1.00	90,091	0.00	0	0.00	0	0.00	0
DESKTOP SUPPORT								
Professional	1.00	24,910	0.00	0	0.00	0	0.00	0
Classified	1.00	27,896	0.00	0	0.00	0	0.00	0
Fringe	0.00	15,842	0.00	0	0.00	0	0.00	0
Operating	0.00	50,486	0.00	0	0.00	0	0.00	0
Total	2.00	119,134	0.00	0	0.00	0	0.00	0
NETWORK SERVICES								
Operating	0.00	49,000	0.00	49,000	0.00	49,000	0.00	49,000
Total	0.00	49,000	0.00	49,000	0.00	49,000	0.00	49,000

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	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
SYSTEM OPERATIONS								
Professional	1.00	63,741	1.00	68,920	1.00	68,920	1.00	68,920
Classified	1.00	30,192	1.00	38,116	1.00	38,256	1.00	39,846
Wages	0.00	0	0.00	34,888	0.00	34,888	0.00	34,888
Fringe	0.00	27,495	0.00	33,156	0.00	42,105	0.00	42,367
Operating	0.00	33,996	0.00	88,526	0.00	88,526	0.00	88,526
Total	2.00	155,424	2.00	263,606	2.00	272,695	2.00	274,547
TELCOM SUPPORT								
Operating	0.00	7,008	0.00	7,008	0.00	7,008	0.00	7,008
Total	0.00	7,008	0.00	7,008	0.00	7,008	0.00	7,008
PRINTING AND MARKETING								
Operating	0.00	191,865	0.00	191,865	0.00	191,865	0.00	191,865
Total	0.00	191,865	0.00	191,865	0.00	191,865	0.00	191,865
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	17,963	0.00	36,375
Fringe	0.00	0	0.00	0	0.00	2,985	0.00	6,046
Total	0.00	0	0.00	0	0.00	20,948	0.00	42,421
TOTAL INSTIT'L SUPPORT								
Professional	16.00	1,602,871	11.85	1,278,275	11.85	1,296,238	11.85	1,314,650
Classified	10.00	387,307	9.00	375,103	9.00	377,663	9.00	387,679
Wages	0.00	112,188	0.00	72,618	0.00	72,618	0.00	72,618
Fringe	0.00	591,591	0.00	498,187	0.00	473,235	0.00	478,511
Operating	0.00	851,394	0.00	865,846	0.00	865,846	0.00	865,846
O-S Travel	0.00	14,200	0.00	10,200	0.00	10,200	0.00	10,200
Total	26.00	3,559,551	20.85	3,100,229	20.85	3,095,800	20.85	3,129,504
O & M OF PLANT								
ADMINISTRATIVE SERVICES								
Professional	1.00	85,400	1.00	85,400	1.00	85,400	1.00	85,400
Classified	1.00	30,192	0.00	0	0.00	0	0.00	0
Wages	0.00	168	0.00	0	0.00	0	0.00	0
Fringe	0.00	35,192	0.00	25,620	0.00	22,095	0.00	22,095
Operating	0.00	68,800	0.00	68,800	0.00	68,800	0.00	68,800
O-S Travel	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
Total	2.00	220,752	1.00	180,820	1.00	177,295	1.00	177,295

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
LEASE 1125 NEVADA ST DR								
Operating	0.00	2,101	0.00	2,101	0.00	2,101	0.00	2,101
Total	0.00	2,101	0.00	2,101	0.00	2,101	0.00	2,101
LEASE 303 S WATER ST								
Operating	0.00	375,500	0.00	390,500	0.00	390,500	0.00	390,500
Total	0.00	375,500	0.00	390,500	0.00	390,500	0.00	390,500
LEASE - 311 WATER ST								
Operating	0.00	946,117	0.00	983,000	0.00	983,000	0.00	983,000
Total	0.00	946,117	0.00	983,000	0.00	983,000	0.00	983,000
SHADOW LANE								
Operating	0.00	223,141	0.00	223,141	0.00	223,141	0.00	223,141
Total	0.00	223,141	0.00	223,141	0.00	223,141	0.00	223,141
OPERATIONS AND MAINTENANCE								
Classified	2.00	63,469	2.00	60,572	2.00	62,775	2.00	65,312
Wages	0.00	5,324	0.00	5,324	0.00	5,324	0.00	5,324
Fringe	0.00	19,320	0.00	18,332	0.00	28,021	0.00	28,466
Operating	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000
O-S Travel	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500
Total	2.00	340,613	2.00	336,728	2.00	348,620	2.00	351,602
UTILITIES NV ENERGY								
Operating	0.00	315,000	0.00	553,500	0.00	553,500	0.00	553,500
Total	0.00	315,000	0.00	553,500	0.00	553,500	0.00	553,500
UTILITIES SOUTHWEST GAS								
Operating	0.00	25,500	0.00	30,000	0.00	30,000	0.00	30,000
Total	0.00	25,500	0.00	30,000	0.00	30,000	0.00	30,000
UTILITIES CITY OF HENDERSON WATER								
Operating	0.00	12,500	0.00	27,000	0.00	27,000	0.00	27,000
Total	0.00	12,500	0.00	27,000	0.00	27,000	0.00	27,000
UTILITIES REPUBLIC SERVICES								
Operating	0.00	25,500	0.00	50,000	0.00	50,000	0.00	50,000
Total	0.00	25,500	0.00	50,000	0.00	50,000	0.00	50,000

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2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
UTILITIES EMBARQ								
Operating	0.00	63,000	0.00	219,250	0.00	219,250	0.00	219,250
Total	0.00	63,000	0.00	219,250	0.00	219,250	0.00	219,250
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	2,135	0.00	4,323
Fringe	0.00	0	0.00	0	0.00	355	0.00	718
Total	0.00	0	0.00	0	0.00	2,490	0.00	5,041
OPERATIONS AND MAINTENANCE SUPPORT								
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
TOTAL O & M OF PLANT								
Professional	1.00	85,400	1.00	85,400	1.00	87,535	1.00	89,723
Classified	3.00	93,661	2.00	60,572	2.00	62,775	2.00	65,312
Wages	0.00	5,492	0.00	5,324	0.00	5,324	0.00	5,324
Fringe	0.00	54,512	0.00	43,952	0.00	50,471	0.00	51,279
Operating	0.00	2,307,159	0.00	3,014,047	0.00	3,014,047	0.00	3,014,047
O-S Travel	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500
Total	4.00	2,549,724	3.00	3,212,795	3.00	3,223,652	3.00	3,229,185
SCHOLARSHIPS								
GRANTS-IN-AID								
Operating	0.00	93,018	0.00	93,018	0.00	93,018	0.00	93,018
Total	0.00	93,018	0.00	93,018	0.00	93,018	0.00	93,018
MERIT SCHOLARSHIPS								
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
NSC GRANTS								
Operating	0.00	78,873	0.00	169,963	0.00	169,963	0.00	169,963
Total	0.00	78,873	0.00	169,963	0.00	169,963	0.00	169,963
REGENTS AWARD PROGRAM								
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

Nevada State College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOLARSHIPS								
Operating	0.00	235,512	0.00	326,602	0.00	326,602	0.00	326,602
Total	0.00	235,512	0.00	326,602	0.00	326,602	0.00	326,602
RESERVES								
RESERVES - MANDATED BUDGET REDUCTION								
Operating	0.00	-266,277		0	0.00	0	0.00	0
Total	0.00	-266,277		0	0.00	0	0.00	0
TOTAL RESERVES								
Operating	0.00	-266,277		0	0.00	0	0.00	0
Total	0.00	-266,277		0	0.00	0	0.00	0
RESERVES								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-371,411	0.00	-340,272	0.00	0	0.00	0
Classified	0.00	-50,977	0.00	-52,078	0.00	0	0.00	0
Fringe	0.00	-126,717	0.00	-111,041	0.00	0	0.00	0
Total	0.00	-549,105	0.00	-503,391	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-371,411	0.00	-340,272	0.00	0	0.00	0
Classified	0.00	-50,977	0.00	-52,078	0.00	0	0.00	0
Fringe	0.00	-126,717	0.00	-111,041	0.00	0	0.00	0
Total	0.00	-549,105	0.00	-503,391	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
LEASE 303 S WATER ST								
Operating	0.00	0	0.00	0	0.00	19,525	0.00	40,026
Total	0.00	0	0.00	0	0.00	19,525	0.00	40,026
LEASE - 311 WATER ST								
Operating	0.00	0	0.00	0	0.00	49,150	0.00	100,757
Total	0.00	0	0.00	0	0.00	49,150	0.00	100,757
NON FORMULA BUDGET DISTRIBUTION								
Operating	0.00	0	0.00	0	0.00	-959,873	0.00	-959,873
Total	0.00	0	0.00	0	0.00	-959,873	0.00	-959,873

Nevada State College
Resource Allocation Comparison
2009-11 Operating Budgets, 2011-13 Request Budget

	2009-10		2010-11		2011-12		2012-13	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	-891,198	0.00	-819,090
Total	0.00	0	0.00	0	0.00	-891,198	0.00	-819,090
TOTAL N S C								
Professional	132.47	8,158,453	114.25	7,056,955	114.25	7,516,058	114.25	7,637,859
Classified	31.88	1,117,770	31.00	1,080,044	31.00	1,140,178	31.00	1,177,988
Wages	0.00	304,684	0.00	277,246	0.00	277,246	0.00	277,246
Fringe	0.00	2,698,589	0.00	2,304,234	0.00	2,301,989	0.00	2,329,840
Operating	0.00	3,814,803	0.00	5,383,174	0.00	4,491,976	0.00	4,564,084
O-S Travel	0.00	64,131	0.00	63,081	0.00	63,081	0.00	63,081
Total	164.35	16,158,430	145.25	16,164,734	145.25	15,790,528	145.25	16,050,098

**NEVADA SYSTEM OF HIGHER EDUCATION
2011-2013 Biennial Budget Request
Items for Special Consideration**

	FY 2012	FY 2013	Biennium Total
Caseload Adjustment			
College of Southern Nevada	TBD	TBD	TBD
Total	\$	- \$	- \$

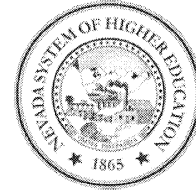
The NSHE is submitting an item for special consideration specific to the College of Southern Nevada (CSN) to address an ongoing funding inequity in their budget due to unfunded enrollment growth in past years.

Due to the current funding situation being faced by the State of Nevada, no specific amount has been requested during the 2011-13 biennium for this item. However, if additional funds become available, NSHE requests funding be considered to address this ongoing issue.

A memorandum dated June 3, 2008, addressed to the Board of Regents from Michael D. Richards, President of CSN, is included to provide information on the funding inequity issue at CSN. While the amounts identified as a funding request apply to the budget request submitted two years ago and do not specifically apply to the 2011-13 budget request, the memorandum provides background information on the funding inequity issue at CSN.



Office of the President



Executive Vice Chancellor

MEMORANDUM

DATE: June 3, 2008

TO: NSHE Board of Regents

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

A handwritten signature in cursive script, appearing to read "Michael D. Richards".

Daniel J. Klaich,
Executive Vice Chancellor

A handwritten signature in cursive script, appearing to read "Daniel J. Klaich".

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.

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.*¹ 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

¹ 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 Instruction dollars / FTE	54%	47%	46%	42%
	\$ 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
2011 Capital Improvement Program Proposal
Dollars in Millions

INSTITUTION / PROJECT NAME		2011 CIP PROPOSAL				SPWB Revised Total Project Estimate, as of 8/19/2010
		2011 CIP REGENT PRIORITY, as approved 6/4/2010	STATE	OTHER	TOTAL	
Two-Percent Replacement Value Projects (See Note 1)						
Priority #1 Projects by Institution						
UNLV	Carlson Education Building Infrastructure and Upgrades	1a	6.45	-	6.45	6.49
UNR	Leifson Physics Renovation/Adaptive Reuse & Sprinklers	1a	3.41	-	3.41	3.44
DRI	Boulder City Building Renovation	1a	2.13	0.24	2.37	2.50
NSC	Dawson Building - HVAC System Upgrade	1a	0.14	-	0.14	0.72
CSN	West Charleston Campus - Building A Mechanical Retrofit	1a	1.00	-	1.00	1.76
TMCC	Red Mountain Building - HVAC Retrofit and Renewal	1a	1.99	-	1.99	2.02
WNC	Carson City Campus - Child Development Center, Roof-top HVAC	1a	0.08	-	0.08	0.12
GBC	Elko Campus - McMullen Hall Upgrade	1a	0.28	-	0.28	0.33
Subtotal, Two-Percent, Priority #1 Projects			15.48	0.24	15.72	17.38
Priority #2 Projects by Institution						
UNLV	4kV to 12kV Power System Conversion	1b	5.50	-	5.50	6.81
UNR	Fleischmann Agriculture Building Sprinkler Retrofit	1b	2.92	-	2.92	2.71
DRI	Southern Nevada Science Center - HVAC Pipe Replacement	1b	0.32	-	0.32	0.64
CSN	Henderson Campus - Building A Mechanical Retrofit	1b	1.40	-	1.40	1.69
TMCC	Red Mountain Building - Envelope Restoration	1b	1.20	-	1.20	1.34
WNC	Fallon Campus - Piñon Hall, Roof-top HVAC	1b	0.29	-	0.29	0.31
GBC	Elko/Winnemucca Campuses - Access/ADA Improvements	1b	0.55	-	0.55	0.73
Subtotal, Two-Percent, Priority #2 Projects			12.18	-	12.18	14.23
Priority #3 Projects by Institution						
UNLV	Maryland Campus - Central Cooling Plant Replacement	1c	2.80	-	2.80	2.47
UNR	Mack Social Science Building - Sprinkler Retrofit	1c	1.28	-	1.28	1.26
DRI	Southern Nevada Science Center - Heat Pump Replacement	1c	0.62	-	0.62	1.06
CSN	Cheyenne Campus - HVAC Retrofit	1c	2.00	-	2.00	1.75
WNC	Carson Campus - Aspen Building - Rooftop HVAC	1c	0.12	-	0.12	0.31
Subtotal, Two-Percent, Priority #3 Projects			6.82	-	6.82	6.85
Total, Two-Percent Projects			34.48	0.24	34.72	38.46
Unfunded 2009 Projects						
UNLV	Hotel College Academic Building	2	21.78	21.78	43.56	43.56
HSS	Shadow Lane - ACTC Facility	3	26.68	23.35	50.03	46.46
NSC	Nursing & Science Building	4	31.00	10.00	41.00	28.82
CSN	West Charleston Campus - Classroom/Student Services Building - Planning	5	3.17	-	3.17	0.69
GBC	Elko Campus - Welding Lab Expansion	6	2.70	0.30	3.00	3.07
UNR	Getchell Library Adaptive Reuse	7	10.58	1.00	11.58	11.64
WNC	Carson City Campus - Machine Tool Technology Center Addition	8	2.48	-	2.48	2.52
Total, Unfunded 2009 Projects			98.39	56.43	154.82	136.76
Systemwide Deferred Maintenance						
Systemwide	Deferred Maintenance, HECC/SHECC Projects	9	10.00	5.00	15.00	15.00
Total, Deferred Maintenance			10.00	5.00	15.00	15.00
Total, 2011 CIP Projects			142.87	61.67	204.54	190.22

Note 1: The Two-Percent Replacement Value Projects represent a new category for consideration during the 2011 capital budget cycle. Institutions submitted up to three of the highest priority projects. On a systemwide basis, the calculated value of the Two-Percent Projects equals \$64M.

**NEVADA SYSTEM OF HIGHER EDUCATION
2011 CIP
Campus Improvement Projects ("U" Projects)**

Institution	System Facilities Officers Recommendation December 15, 2009			Final Regent's Recommendation June 3 - 4, 2010		
	\$10M HECC Distribution [1]	\$5M SHECC Distribution [2]	\$15M Total Distribution	\$10M HECC Distribution [1]	\$5M SHECC Distribution [2]	\$15M Total Distribution
UNLV	\$3,393,670	\$1,867,399	\$5,261,069	\$3,393,670	\$1,867,399	\$5,261,069
UNR	\$3,615,010	\$2,013,490	\$5,628,500	\$3,615,010	\$2,013,490	\$5,628,500
CSN	\$1,178,380	\$411,620	\$1,590,000	\$1,178,380	\$411,620	\$1,590,000
TMCC	\$599,657	\$425,343	\$1,025,000	\$599,657	\$425,343	\$1,025,000
WNC	\$366,036	\$204,895	\$570,931	\$366,036	\$204,895	\$570,931
GBC	\$321,439	\$30,061	\$351,500	\$321,439	\$30,061	\$351,500
DRI	\$325,808	\$47,192	\$373,000	\$325,808	\$47,192	\$373,000
NSC	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
System Admin	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
Total	\$10,000,000	\$5,000,000	\$15,000,000	\$10,000,000	\$5,000,000	\$15,000,000

[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
2011 CIP
Campus Improvement Projects ("U" Projects)

Institution	Campus	Building/Site	Rating	Project	Backlog of Costs	Cumulative	Cost (1)		
UNLV:	Main	Campus-wide	26	Mechanical - HVAC - Renovate EMCS	\$500,000	\$500,000	\$500,000		
		Boyd School of Law	26	Mechanical, HVAC - Replace Equipment - Phase 2	\$500,000	\$1,000,000	\$1,000,000		
		Chemistry Building	26	Safety - Replace Fire Alarm System	\$600,000	\$1,500,000	\$1,500,000		
		Harry Reid Center	26	Roofing - Reroof Lading Dock and Green Room	\$297,000	\$1,797,000	\$1,797,000		
		Campus-wide	26	ADA Accessibility - Mitigate Tripping Hazards & ADA Issues	\$100,000	\$1,897,000	\$1,897,000		
		Flora Duncan Humanities Building	26	Safety - Replace Fire Alarm System	\$650,000	\$2,547,000	\$2,547,000		
		System Computing Data Center	26	Mechanical, HVAC - Replace Heat Pumps	\$164,069	\$2,711,069	\$2,711,069		
		Campus-wide	25	Electrical - Upgrade Unit Substations - Phase 1	\$700,000	\$3,411,069	\$3,411,069		
		Classroom Building Complex	24.5	Safety - Install Fire Pump	\$500,000	\$3,911,069	\$3,911,069		
		Campus-wide	24.5	Hazardous Materials - Asbestos Abatement	\$250,000	\$4,161,069	\$4,161,069		
		Campus-wide	24.5	ADA Accessibility - Mitigate ADA Issues	\$250,000	\$4,411,069	\$4,411,069		
		White Life Sciences	24.5	Safety - Replace Fire Alarm System	\$350,000	\$4,761,069	\$4,761,069		
		Thomas Beam Engineering	24.5	Mechanical, HVAC - Air Handlers Repair	\$500,000	\$5,261,069	\$5,261,069		
						\$5,261,069			
		UNR:	Main	NBS	26	Mechanical - Replace Rooftop Unit	\$80,000	\$80,000	\$80,000
				Campus-wide	26	Mechanical - Emergency Pipeline & Gasline Repairs	\$100,000	\$180,000	\$180,000
				Campus-wide	26	Mechanical - Emergency Pipeline & Gasline Repairs	\$100,000	\$280,000	\$280,000
				CB	26	Mechanical - Replace Chill Water Line to SEM	\$202,500	\$482,500	\$482,500
				GB	26	Mechanical - Replace Chill Water Line to CA, RH, TB, FH	\$500,000	\$982,500	\$982,500
				NSHL, CH, CFA, NJR, FSS	26	Roofing - Repair & Replace Roofs - Phase 1	\$440,000	\$1,422,500	\$1,422,500
				Campus-wide	26	Safety - Lab OSHA Upgrades	\$50,000	\$1,472,500	\$1,472,500
				LS, LMR	26	Mechanical, Controls - Upgrade & Replace Hood Controls	\$150,000	\$1,622,500	\$1,622,500
				LMR, HMS	26	Mechanical, HVAC - System Lab Compliance	\$100,000	\$1,722,500	\$1,722,500
				Campus-wide	26	Safety - Elevator/ADA Upgrades VMB, Sage, HREL, FA, TB	\$500,000	\$2,222,500	\$2,222,500
LMC	26			Mechanical - Chiller Maintenance Repairs	\$150,000	\$2,372,500	\$2,372,500		
Campus-wide	26			Electrical - 4kV Service & Transformer Replacement	\$200,000	\$2,572,500	\$2,572,500		
MHS	26			Safety - Fire Alarm Retrofit, Six Bldgs. - Phase 1	\$250,000	\$2,822,500	\$2,822,500		
SEM Engineering	26			Electrical - Upgrade 4kV Service to 25 kV	\$100,000	\$2,922,500	\$2,922,500		
Campus-wide	26			Safety - Fire Sprinkler Retrofit - Phase 1	\$400,000	\$3,322,500	\$3,322,500		
Campus-wide	26			Electrical - Emergency Exiting & Lighting - Phase 1	\$200,000	\$3,522,500	\$3,522,500		
Campus-wide	26			Paving - Replacement & Repair/ADA Site Pathways	\$250,000	\$3,772,500	\$3,772,500		
System Computing Data Center	25			Safety - ADA Barrier Removal - Phase 1	\$450,000	\$4,222,500	\$4,222,500		
SMS, HMS, FA, Cashell	25			Minor Remodel - Repair Structural Damage in Reno Data Center	\$10,000	\$4,232,500	\$4,232,500		
Campus-wide	25			Roofing - Repair/Replace roofs - Phase 2	\$396,000	\$4,628,500	\$4,628,500		
LEC, ABB, FA, & Others	25			Flooring - Replacement	\$100,000	\$4,728,500	\$4,728,500		
Campus-wide	25			Safety - Repair & Replace Exterior Stairs & Ramos Phase I	\$200,000	\$4,928,500	\$4,928,500		
Campus-wide	25			Safety - ADA Stair/Handrail Compliance Upgrades	\$200,000	\$5,128,500	\$5,128,500		
Campus-wide	25			Minor Repair - Classroom, lab/fixtures, DAD Compliance	\$250,000	\$5,378,500	\$5,378,500		
Campus-wide	24.5	Safety - Fire alarm Retrofit - Six Bldgs. - Phase 2	\$250,000	\$5,628,500	\$5,628,500				
				\$5,628,500					

NEVADA SYSTEM OF HIGHER EDUCATION
2011 CIP
Campus Improvement Projects ("U" Projects)

Institution	Campus	Building/Site	Rating	Project	Backlog of Costs	Cumulative	Cost (1)
CSN: \$1,590,000	Satellite campus	Summerlin High Tech Center		26 Mechanical - Replace Cooling Towers	\$100,000	\$100,000	\$100,000
	Satellite campus	Green Valley High Tech Center		26 Mechanical - Replace Cooling Towers	\$100,000	\$200,000	\$200,000
	Henderson	C Building		26 Mechanical - Replace Cooling Towers/Additional DDC Controls	\$500,000	\$700,000	\$700,000
	Cheyenne	Phase V		26 Mechanical - Replace Cooling Towers	\$150,000	\$850,000	\$850,000
	Henderson	Main		26 Mechanical - Replace Air Handline	\$1,000,000	\$1,000,000	\$1,000,000
	Henderson	B Building		26 Mechanical - Replace Boiler	\$240,000	\$1,240,000	\$1,240,000
	Satellite campus	Western High Tech Center		26 Mechanical - Replace Cooling Towers	\$100,000	\$1,340,000	\$1,340,000
	Henderson	B Building		26 Mechanical - Replace Chiller	\$180,000	\$1,520,000	\$1,520,000
	West Charleston	D/E & G/H Buildings		26 Mechanical - Replace Fire Dampers	\$70,000	\$1,590,000	\$1,590,000
						\$1,590,000	
TWCC: \$1,025,000	Edison	IGT Applied Tech Center	26	Mechanical, HVAC - Replacement and Controls	\$325,000	\$325,000	\$325,000
	All	Various	26	ADA Accessibility - Stairway/Walkway Reconstruction	\$340,000	\$665,000	\$665,000
	All	Various	26	Safety - Seismic Bracing	\$360,000	\$1,025,000	\$1,025,000
					\$1,025,000		
WINC: \$570,931	Carson City	Aspen Building	26	Roofing - Repairs & Weatherization	\$402,708	\$402,708	\$402,708
	Carson City	Wurster Machine Tool Technology Building	26	Roofing - Repairs & Weatherization	\$168,223	\$570,931	\$570,931
GBC: \$351,500	Elko	Community Center & Greenhaw Tech Arts	26	Mechanical - Boiler Replacement	\$300,000	\$300,000	\$300,000
	Elko	Welding Shop	24.5	Mechanical/Safety - Air Filtration System	\$25,000	\$325,000	\$325,000
	Elko	GTA Parking	22.5	ADA Accessibility & Safety - Parking	\$26,500	\$351,500	\$351,500
DRI: \$373,000	Reno	Maxey Science Center	26	Safety - Replace Fire Alarm Panel	\$180,000	\$180,000	\$180,000
	Reno	NNSC	26	Exterior - Waterproofing & Repair	\$120,000	\$300,000	\$300,000
	Reno	NNSC	26	ADA - Door Retrofit	\$25,000	\$325,000	\$325,000
	Reno	Maxey Science Center	26	ADA - Replace Door Hardware	\$48,000	\$373,000	\$373,000
					\$373,000		
NSC: \$100,000	Main	Dawson	26	Mechanical, A/C - Replace Heat Pump Units, Phase 1	\$100,000	\$100,000	\$100,000
						\$100,000	
System Admin: \$100,000	System Admin	System Office, Reno	23	Mechanical, HVAC & Remodel Carried Fwd, 2009	\$100,000	\$100,000	\$100,000
						\$100,000	
NSHE TOTAL: \$15,000,000				GRAND TOTAL	\$15,000,000		
						\$15,000,000	