

2013—2015 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

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TABLE OF CONTENTS

PAGE

2013-2015 BIENNIAL BUDGET REQUEST

INTRODUCTION

Letter to Director, Department of Administration.....	1-2
Biennial Budget Request	3
Budget Narratives – Adjusted Base and Maintenance	4-5

ENROLLMENTS

Annualized FTE Enrollments	6
----------------------------------	---

STUDENT FEES

Board of Regents Approved Fees	7
--------------------------------------	---

REVENUE AND EXPENSE SUMMARIES

NSHE Summary Revenue by Source	8-9
Allocation of Resources by Appropriation Area	10-11
Allocation of Resources by Budget Function.....	12
Allocation of Resources by Expenditure Object	13

CAMPUS BUDGET REQUESTS

System Administration.....	14-19
NSHE Special Projects.....	20-23
System Computing Services	24-30
University Press.....	31-34
Western Interstate Commission for Higher Education (WICHE) Loan Fund	35-37
Western Interstate Commission for Higher Education (WICHE) Administration...	38-41
University of Nevada, Reno.....	42-68
School of Medicine.....	69-84
State Health Lab	85-89
Intercollegiate Athletics, UNR.....	90-95
Statewide Programs, UNR	96-102
Cooperative Extension Service	103-108
Agricultural Experiment Station	109-113
University of Nevada, Las Vegas	114-146
Intercollegiate Athletics, UNLV	147-150
Law School	151-156
Dental School	157-163

TABLE OF CONTENTS

PAGE

CAMPUS BUDGET REQUESTS (Continued)

Statewide Programs, UNLV	164-168
College of Southern Nevada	169-207
Great Basin College.....	208-221
Truckee Meadows Community College.....	222-241
Western Nevada College.....	242-267
Business Center North.....	268-272
Business Center South.....	273-277
Desert Research Institute.....	278-285
State Funded Perkins Loans.....	286-288
Nevada State College	289-308

ITEMS FOR SPECIAL CONSIDERATION

Items for Special Consideration.....	309
--------------------------------------	-----

CAPITAL IMPROVEMENT REQUEST

Proposed Capital Improvement Projects	310
Proposed Campus Improvement Projects.....	311-312



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August 31, 2012

Jeff Mohlenkamp
Department of Administration
209 East Musser Street
Blasdel Building, Room 200
Carson City, NV 89701

Dear Jeff:

Enclosed is the 2013-15 biennial budget request for the Nevada System of Higher Education (NSHE) which follows the Governor's instructions as to a flat budget adjusted for pay-related reductions that sunset effective July 1, 2013. An electronic version of the 2013-15 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 and Performance Based Budgeting requirements. Finally, a copy of NSHE's 2013-15 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 2013 base budget has been adjusted to eliminate the furlough requirement, and to add back pay rate reductions, suspension of merit salary increases and suspension of longevity pay.

The higher education funding formula was not utilized to develop the NSHE budget request for the 2013-15 biennium due in part to the economic situation that has resulted in multiple reductions in General Fund support and in anticipation of new formula funding recommendations from the Legislative Committee to Study the Funding of Higher Education (discussed more below). In addition, student fee revenue projections in support of the biennial budget request were based on actual annualized student full time equivalent enrollments flat to FY 2011-12.

Also, included in this document is the Board of Regents approved Items for Special Consideration in priority order addressing employee pay and benefit restoration consistent with the Governor's biennial budget instructions, one-time funds to mitigate the impacts of formula funding reallocation due to the anticipated adoption of a new funding formula, and one-time funds for the Knowledge Fund.

Finally, as you are aware, there has been a parallel process to our biennial budget preparation which has reviewed the formula for funding higher education. Wednesday August 29, the interim committee established by the legislature for that purpose held its final meeting. Last Friday, August 24, the Board of Regents considered the new formula model and approved it and requested that we work with you and your staff to amend our biennial budget request to conform to the new formula model. I have provided you under separate cover a summary of the actions of the Board and the Committee. Per directions from the Board of Regents, we will be working with you to amend our budget submission to conform to the directions of the Board.

We look forward to meeting with you and your staff in September.

Sincerely,

A handwritten signature in black ink that reads "Daniel J. Klaich". The signature is written in a cursive, flowing style.

Daniel J. Klaich,
Chancellor

**NEVADA SYSTEM OF HIGHER EDUCATION
BIENNIAL BUDGET REQUEST
2013-2015 BIENNIUM**

The NSHE 2013-2015 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 August 31, 2012, 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 2013 legislatively approved general fund appropriation adjusted for the restoration of the salary reductions, furloughs, merit, and longevity pay. In addition, the Governor has set a general fund appropriation cap for the 2013-2015 biennium for NSHE at \$1,040,888,406.

In compliance with the Governor's instructions, the NSHE professional and classified salaries, for FY 14 and FY 15, reflect elimination of the salary furlough savings applied during the 2011-2013 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.

The NSHE funding formula was not utilized to develop the 2013-2015 funding request for the System. The Committee to Study the Funding of Higher Education, created by Senate Bill 374 of the 2011 Legislature is expected to make a recommendation for the funding of higher education by August 29, 2012.

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.

For purposes of projecting student fee revenues in support of the NSHE institution's state supported operating budgets, student actual FTE enrollments for FY 2012 were projected flat for both years of the 2013-15 biennium. (See enrollment projection tab)

Student fee revenues currently (FY 13) account for approximately 34.95 percent of total System revenues. The percentage of student fee revenues to total revenues projected for FY 14 and FY 15 is 32.92 percent and 32.81 percent respectively. Student per credit registration fees and non-resident tuition costs were approved by the Board for the 2013-2015 biennium. (See Tuition and Fee Tab)

The 2013-2015 biennial budget request, when compared to the 2011-2013 adjusted biennial budget reflects a 7.03 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
2013-2015 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 2013-2015 biennial budget, the NSHE is requesting adjustment to the fiscal year 2013 budget in the amount of \$41.68 million in fiscal year 2014 and an additional \$9.59 million in fiscal year 2015. 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 for the mandated salary reductions and furlough savings authorized by the 2011 Legislature that sunsets on June 30, 2013. A summary of the significant adjustments to the base budget follows.

**Restore Professional/Classified Salary Reductions & Furlough Savings
Biennial Budget Request \$39.21 million**

The adjusted base budget restores the 2.5% salary reductions applied to professional and classified salaries and the 2.3% furlough savings authorized by the 2011 Legislature. For the biennium, the base will increase by \$17.35 million and \$21.85 million for the restoration of professional and classified salaries, in FY 14 and FY 15 respectively.

**Vacancy Savings
Biennial Budget Request \$17.88 million**

The adjusted base budget was increased by \$8.94 million each year of the biennium to reflect the elimination of vacancy savings. Vacancy savings is recalculated by the State Budget Division during the Governor Recommend phase of the biennial budget process.

**Professional Merit Adjustments/Classified Merit-based Step Increases
Biennial Budget Request \$35.19 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 \$25.72 million over the biennium, and are calculated on 2.5 percent of the total fiscal year 2013 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.

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. For the classified employees, the salary adjustments for merit based step increases with fringe total \$9.47 million over the biennium.

Restore Classified Longevity Payments
Biennial Budget Request \$1.67 million

The adjusted base budget was increase by \$0.78 million and \$0.89 million for FY 14 and FY 15 respectively for restoration of suspended classified longevity payments. Longevity payments are made to NSHE's classified staff that has eight years or more of service to NSHE. Payments range from \$75 to \$2,350 depending on years of service.

Rent/Lease and Other Contractual Agreements
Biennial Budget Request \$ -.70 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).

MAINTENANCE

WICHE Loan Fund Non-State Revenue
Biennial Budget Request \$ -.02 million

WICHE anticipates a reduction of \$0.02 million in miscellaneous student revenues over the biennium. The loss of miscellaneous student revenues will be offset by an increase in general fund as approved by the WICHE Commission.

ENHANCEMENTS

WICHE Loan Fund General Fund (E-275)
Biennial Budget Request \$.39 million

The WICHE Commission approved a enhancement request of \$.39 million in general fund revenue over the biennium to maintain WICHE program levels in expectations of falling non-state revenue.

**Nevada System of Higher Education
Student Full-Time Equivalents (SFTE) Enrollment Projection - Revenues
2013-2015**

	Actual		Act 2011-12		Act 2011-12		Budgeted		Request		Request	
	SFTE	SFTE	% change over	2010-11 Actual	% change over	2011-12 Budget	SFTE	SFTE	2013-14 Proj	% change over	2014-15	% change over
	2010-11	2011-12	2010-11	2011-12	2011-12	2012-13	2012-13	2013-14*	2012-13 Budget	2014-15*	2014-15	2011-12
UNLV	19,719	19,636	-5.8%	18,580	-5.4%	19,636	18,580	18,580	-5.4%	18,580	0.0%	0.0%
UNR	13,289	13,219	2.2%	13,583	2.8%	13,219	13,583	13,583	2.8%	13,583	0.0%	0.0%
CSN	22,153	22,190	-8.1%	20,363	-8.2%	22,190	20,363	20,363	-8.2%	20,363	0.0%	0.0%
TMCC	7,125	7,176	-10.9%	6,351	-11.5%	7,176	6,351	6,351	-11.5%	6,351	0.0%	0.0%
WNC	2,930	2,926	-19.5%	2,358	-19.4%	2,926	2,358	2,358	-19.4%	2,358	0.0%	0.0%
GBC	1,939	1,952	-10.2%	1,742	-10.8%	1,952	1,742	1,742	-10.8%	1,742	0.0%	0.0%
NSC	2,014	1,924	2.4%	2,062	7.2%	1,924	2,062	2,062	7.2%	2,062	0.0%	0.0%
Totals	69,169	69,023	-6.0%	65,039	-5.8%	69,023	65,039	65,039	-5.8%	65,039	0.0%	0.0%

Totals rounded to nearest whole number

* FY 14 and FY 15 projections equal FY 12 actuals

TUITION & FEES
2013-2015 BIENNIUM
AS APPROVED BY THE BOARD OF REGENTS, APRIL 2012

Category/ Institution	2013-14	2014-15
<u>Registration Fee (per credit)</u>		
Universities - Undergraduate	\$ 191.50	\$ 191.50
Universities - Graduate	\$ 264.00	\$ 264.00
NSC - Undergraduate	\$ 138.25	\$ 138.25
NSC - Graduate	\$ 201.25	\$ 201.25
Community Colleges, Upper Division	\$ 138.25	\$ 138.25
Community Colleges	\$ 84.50	\$ 84.50
<u>Non Resident Tuition - Full Time Annual</u>		
Universities	\$ 13,910.00	\$ 13,910.00
NSC	\$ 10,275.00	\$ 10,275.00
Community Colleges	\$ 6,645.00	\$ 6,645.00
<u>Non Resident Tuition - Part Time (1)</u>		
Universities - Undergraduate	\$ 210.75	\$ 210.75
Universities - Graduate	\$ 290.50	\$ 290.50
NSC - Undergraduate	\$ 152.00	\$ 152.00
NSC - Graduate	\$ 221.50	\$ 221.50
Community Colleges, Upper Division	\$ 152.00	\$ 152.00
Community Colleges	\$ 93.00	\$ 93.00
<u>Good Neighbor Tuition (1)</u>		
Universities - Undergraduate	\$ 210.75	\$ 210.75
Universities - Graduate	\$ 290.50	\$ 290.50
NSC - Undergraduate	\$ 84.00	\$ 84.00
NSC - Graduate	\$ 120.75	\$ 120.75
Community Colleges, Upper Division	\$ 84.00	\$ 84.00
Community Colleges	\$ 50.75	\$ 50.75
<u>Children of Alumni Tuition (1)</u>		
Universities - Undergraduate	\$ 115.00	\$ 115.00
<u>Distance Education Tuition (1)</u>		
Universities - Undergraduate	\$ 95.75	\$ 95.75
Universities - Graduate	\$ 132.00	\$ 132.00
NSC - Undergraduate	\$ 69.25	\$ 69.25
NSC - Graduate	\$ 100.75	\$ 100.75
Community Colleges, Upper Division	\$ 69.25	\$ 69.25
Community Colleges	\$ 42.25	\$ 42.25

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

**Nevada System of Higher Education
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12 Operating Budget	2012-13 Operating Budget	2013-2014 Base Request	2013-2014 Maintenance Request	2013-2014 Enhancement Request	2013-2014 Total Request	FY 14 Request Over FY 13 Budget \$	%
STATE APPROPRIATION								
General Fund	473,255,848	472,368,017	515,250,395	-27,580	193,906	515,416,721	43,048,704	9.11%
Total State Appropriation	473,255,848	472,368,017	515,250,395	-27,580	193,906	515,416,721	43,048,704	9.11%
OTHER REVENUE SOURCES								
Registration Fees	171,721,749	182,029,810	199,336,391	0	0	199,336,391	17,306,581	9.51%
Non-Resident Tuition	47,829,431	48,909,384	54,434,377	0	0	54,434,377	5,524,993	11.30%
Miscellaneous Student Fees	2,731,243	2,737,509	2,248,108	0	0	2,248,108	-489,401	-17.88%
Discretionary Funds	165,560	165,560	165,560	0	0	165,560	0	0.00%
County Funds	581,632	581,632	571,164	0	0	571,164	-10,468	-1.80%
Federal Funds	2,854,072	2,856,142	3,009,979	0	0	3,009,979	153,837	5.39%
Surcharge	24,349,416	23,389,723	0	0	0	0	-23,389,723	-100.00%
Operating Capital Investment	1,731,198	1,731,198	1,477,119	0	0	1,477,119	-254,079	-14.68%
Miscellaneous	161,386	161,386	154,386	0	0	154,386	-7,000	-4.34%
WICHE Loan Payments	176,208	176,208	87,435	0	0	87,435	-88,773	-50.38%
WICHE Stipend Repayments	148,936	147,996	95,377	0	0	95,377	-52,619	-35.55%
WICHE Interest on Loans	132,121	132,121	84,607	0	0	84,607	-47,514	-35.96%
WICHE Fines & Penalties	1,050	1,050	1,050	0	0	1,050	0	0.00%
WICHE Early Loan Repayments	30,000	30,000	25,000	0	0	25,000	-5,000	-16.67%
Total Other Revenue Sources	252,614,002	263,049,719	261,690,553	0	0	261,690,553	-1,359,166	-0.52%
TOTAL REVENUE	725,869,850	735,417,736	776,940,948	-27,580	193,906	777,107,274	41,689,538	5.67%

**Nevada System of Higher Education
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	FY 15 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 14 Request	%
							\$	
STATE APPROPRIATION								
General Fund	473,255,848	472,368,017	522,790,011	5,822	193,410	522,989,243	7,572,522	1.47%
Total State Appropriation	473,255,848	472,368,017	522,790,011	5,822	193,410	522,989,243	7,572,522	1.47%
OTHER REVENUE SOURCES								
Registration Fees	171,721,749	182,029,810	199,982,314	0	0	199,982,314	645,923	0.32%
Non-Resident Tuition	47,829,431	48,909,384	55,808,497	0	0	55,808,497	1,374,120	2.52%
Miscellaneous Student Fees	2,731,243	2,737,509	2,244,084	0	0	2,244,084	-4,024	-0.18%
Discretionary Funds	165,560	165,560	165,560	0	0	165,560	0	-
County Funds	581,632	581,632	571,164	0	0	571,164	0	-
Federal Funds	2,854,072	2,856,142	3,015,459	0	0	3,015,459	5,480	0.18%
Surcharge	24,349,416	23,389,723	0	0	0	0	0	-
Operating Capital Investment	1,731,198	1,731,198	1,477,119	0	0	1,477,119	0	-
Miscellaneous	161,386	161,386	154,386	0	0	154,386	0	-
WICHE Loan Payments	176,208	176,208	87,626	0	0	87,626	191	0.22%
WICHE Stipend Repayments	148,936	147,996	95,539	0	0	95,539	162	0.17%
WICHE Interest on Loans	132,121	132,121	84,750	0	0	84,750	143	0.17%
WICHE Fines & Penalties	1,050	1,050	1,050	0	0	1,050	0	-
WICHE Early Loan Repayments	30,000	30,000	25,000	0	0	25,000	0	-
Total Other Revenue Sources	252,614,002	263,049,719	263,712,548	0	0	263,712,548	2,021,995	0.77%
TOTAL REVENUE	725,869,850	735,417,736	786,502,559	5,822	193,410	786,701,791	9,594,517	1.23%

**Nevada System of Higher Education
2013-2015 Biennial Budget Request
Allocation of Resources by Appropriation Area**

Appropriation Area	2011-12	2012-13	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	% of
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	Total
System Administration	4,618,275	4,679,740	4,919,243	0	0	0	4,919,243	0	0.6%
System Computing Services	16,669,848	16,669,848	17,353,135	0	0	0	17,353,135	0	2.2%
University Press	473,285	411,820	439,516	0	0	0	439,516	0	0.1%
NSHE Special Projects	1,946,486	1,946,486	1,994,607	0	0	0	1,994,607	0	0.3%
WICHE LOAN FUND	1,046,869	1,045,500	1,017,920	0	0	0	1,017,920	0	0.1%
WICHE ADMIN	317,565	320,116	337,126	0	0	0	337,126	0	0.0%
University of Nevada, Reno	153,754,751	157,125,233	166,379,124	0	0	0	166,379,124	0	21.4%
University of Nevada Medical School	33,530,043	34,349,939	36,148,467	0	0	0	36,148,467	0	4.7%
State Health Laboratory	1,518,317	1,518,320	1,593,043	0	0	0	1,593,043	0	0.2%
Intercollegiate Athletics - UNR	3,662,849	4,935,594	5,051,307	0	0	0	5,051,307	0	0.7%
Statewide Programs - UNR	2,642,428	3,021,370	3,209,243	0	0	0	3,209,243	0	0.4%
Cooperative Extension Service	8,635,426	4,768,019	5,116,668	0	0	0	5,116,668	0	0.7%
Agricultural Experiment Station	6,142,696	6,396,621	6,699,910	0	0	0	6,699,910	0	0.9%
University of Nevada, Las Vegas	226,573,541	228,251,909	241,597,104	0	0	0	241,597,104	0	31.1%
Law School	12,067,501	11,913,635	12,711,418	0	0	0	12,711,418	0	1.6%
Dental School	13,278,700	14,435,395	15,516,933	0	0	0	15,516,933	0	2.0%
Intercollegiate Athletics - UNLV	6,492,671	7,010,609	7,125,654	0	0	0	7,125,654	0	0.9%
Statewide Programs - UNLV	819,694	2,761,490	2,834,602	0	0	0	2,834,602	0	0.4%
College of Southern Nevada	123,873,125	125,030,093	131,816,090	0	0	0	131,816,090	0	17.0%
Great Basin College	17,807,116	17,911,338	19,065,999	0	0	0	19,065,999	0	2.5%
Truckee Meadows Community College	44,234,343	44,521,677	47,228,361	0	0	0	47,228,361	0	6.1%
Western Nevada College	20,560,223	20,808,394	22,104,590	0	0	0	22,104,590	0	2.8%
Business Center North	1,828,181	1,867,170	1,969,023	0	0	0	1,969,023	0	0.3%
Business Center South	1,583,585	1,609,871	1,746,476	0	0	0	1,746,476	0	0.2%
Desert Research Institute	7,570,058	7,570,058	7,962,619	0	0	0	7,962,619	0	1.0%
State Funded Perkins Loans	35,793	35,793	35,793	0	0	0	35,793	0	0.0%
Nevada State College	14,196,481	14,501,698	15,133,303	0	0	0	15,133,303	0	1.9%
SYSTEMWIDE TOTAL	725,869,850	735,417,736	777,107,274	0	0	0	777,107,274	0	100.0%

**Nevada System of Higher Education
2013-2015 Biennial Budget Request
Allocation of Resources by Appropriation Area**

<u>Appropriation Area</u>	2011-12	2012-13	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	% of
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total
System Administration	4,618,275	4,679,740	4,975,848	0	0	0	4,975,848	0.6%
System Computing Services	16,669,848	16,669,848	17,652,560	0	0	0	17,652,560	2.2%
University Press	473,285	411,820	448,354	0	0	0	448,354	0.1%
NSHE Special Projects	1,946,486	1,946,486	2,010,027	0	0	0	2,010,027	0.3%
WICHE LOAN FUND	1,046,869	1,045,500	1,051,322	0	0	0	1,051,322	0.1%
WICHE ADMIN	317,565	320,116	343,633	0	0	0	343,633	0.0%
University of Nevada, Reno	153,754,751	157,125,233	166,823,770	0	0	0	166,823,770	21.2%
University of Nevada Medical School	33,530,043	34,349,939	36,609,611	0	0	0	36,609,611	4.7%
State Health Laboratory	1,518,317	1,518,320	1,612,202	0	0	0	1,612,202	0.2%
Intercollegiate Athletics - UNR	3,662,849	4,935,594	5,071,858	0	0	0	5,071,858	0.6%
Statewide Programs - UNR	2,642,428	3,021,370	3,264,852	0	0	0	3,264,852	0.4%
Cooperative Extension Service	8,635,426	4,768,019	5,203,612	0	0	0	5,203,612	0.7%
Agricultural Experiment Station	6,142,696	6,396,621	6,805,438	0	0	0	6,805,438	0.9%
University of Nevada, Las Vegas	226,573,541	228,251,909	245,455,774	0	0	0	245,455,774	31.2%
Law School	12,057,501	11,913,635	12,924,542	0	0	0	12,924,542	1.6%
Dental School	13,278,700	14,435,395	15,813,322	0	0	0	15,813,322	2.0%
Intercollegiate Athletics - UNLV	6,492,671	7,010,609	7,151,402	0	0	0	7,151,402	0.9%
Statewide Programs - UNLV	819,694	2,761,490	2,848,952	0	0	0	2,848,952	0.4%
College of Southern Nevada	123,873,125	125,030,093	133,785,060	0	0	0	133,785,060	17.0%
Great Basin College	17,807,116	17,911,338	19,352,962	0	0	0	19,352,962	2.5%
Truckee Meadows Community College	44,234,343	44,521,677	47,960,268	0	0	0	47,960,268	6.1%
Western Nevada College	20,560,223	20,808,394	22,383,146	0	0	0	22,383,146	2.8%
Business Center North	1,828,181	1,867,170	2,001,955	0	0	0	2,001,955	0.3%
Business Center South	1,583,585	1,609,871	1,788,701	0	0	0	1,788,701	0.2%
Desert Research Institute	7,570,058	7,570,058	8,038,116	0	0	0	8,038,116	1.0%
State Funded Perkins Loans	35,793	35,793	35,793	0	0	0	35,793	0.0%
Nevada State College	14,196,481	14,501,698	15,288,711	0	0	0	15,288,711	1.9%
SYSTEMWIDE TOTAL	725,869,850	735,417,736	786,701,791	0	0	0	786,701,791	100.0%

**Nevada System of Higher Education
2013-2015 Biennial Budget Request
Allocation of Resources by Budget Function**

Budget Function	2011-12	2012-13	2013-14	2013-14 Over 2012-13		2014-15	2014-15 Over 2013-14	
	Operating Budget	Operating Budget	Request Budget	% of Total	Difference \$	Request Budget	% of Total	Difference \$
INSTR & DEPT RESEARC	369,498,475	359,398,313	381,649,577	49.1%	22,251,264	386,028,415	49.1%	4,378,838
RESEARCH	16,916,511	16,185,059	17,548,685	2.3%	1,363,626	17,809,898	2.3%	261,213
PUBLIC SERVICE	11,839,007	8,890,108	9,274,871	1.2%	384,763	9,415,984	1.2%	141,113
ACADEMIC SUPPORT	88,704,019	80,770,787	89,979,988	11.6%	9,209,201	91,031,628	11.6%	1,051,640
STUDENT SERVICES	53,031,991	54,048,131	56,742,441	7.3%	2,694,310	57,651,617	7.3%	909,176
INSTIT'L SUPPORT	107,001,157	104,352,064	109,536,256	14.1%	5,184,192	111,215,510	14.1%	1,679,254
O & M OF PLANT	111,065,410	105,534,317	108,666,997	14.0%	3,132,680	109,718,248	13.9%	1,051,251
SCHOLARSHIPS	20,574,617	20,707,787	20,579,105	2.6%	-128,682	20,579,105	2.6%	0
RESERVES	-52,761,337	-14,468,830	4,476,266	0.6%	18,945,096	4,476,266	0.6%	0
M-150 BASE BUDGET ADJ	0	0	-21,346,912	-2.7%	-21,346,912	-21,224,880	-2.7%	122,032
Total System Budget	725,869,850	735,417,736	777,107,274	100.0%	41,689,538	786,701,791	100.0%	9,594,517
								100.0%
								1.3%

**Nevada System of Higher Education
2013-2015 Biennial Budget Request
Allocation of Resources By Expenditure Object**

Expenditure Object	2011-12	2012-13	2013-14	2013-14 Over 2012-13		2014-15	2014-15 Over 2013-14	
	Operating Budget	Operating Budget	Request Budget	% of Total	Difference \$	Request Budget	% of Total	Difference \$
Professional	317,126,115	343,240,791	370,156,104	47.6%	26,915,313	375,500,360	47.7%	5,344,256
Graduate Assistant	14,471,416	14,922,323	14,922,323	1.9%	0	14,922,323	1.9%	0
Resident Physicians	722,893	733,328	752,128	0.1%	18,800	752,128	0.1%	0
Teaching Assistant	355,171	355,171	358,946	0.0%	3,775	358,946	0.0%	0
Classified	81,296,512	82,755,727	91,176,794	11.7%	8,421,067	93,596,727	11.9%	2,419,933
Wages	6,816,588	6,494,485	6,169,959	0.8%	-324,526	6,169,971	0.8%	12
Fringe	120,769,020	130,826,905	138,029,120	17.8%	7,202,215	139,737,060	17.8%	1,707,940
Operating	184,233,910	156,080,076	155,602,265	20.0%	-477,811	155,724,641	19.8%	122,376
O-S Travel	78,225	8,930	-60,365	0.0%	-69,295	-60,365	0.0%	0
Total System Budget	725,869,850	735,417,736	777,107,274	100.0%	41,689,538	786,701,791	100.0%	9,594,517

**System Administration
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12 Operating Budget	2012-13 Operating Budget	2013-2014 Base Request	2013-2014 Maintenance Request	2013-2014 Enhancement Request	2013-2014 Total Request	FY 14 Request Over FY 13 Budget \$	%
<u>STATE APPROPRIATION</u>								
General Fund	4,506,815	4,568,280	4,807,783	0	0	4,807,783	239,503	5.24%
Total State Appropriation	4,506,815	4,568,280	4,807,783	0	0	4,807,783	239,503	5.24%
<u>OTHER REVENUE SOURCES</u>								
Discretionary Funds	111,460	111,460	111,460	0	0	111,460	0	0.00%
Total Other Revenue Sources	111,460	111,460	111,460	0	0	111,460	0	0.00%
TOTAL REVENUE	4,618,275	4,679,740	4,919,243	0	0	4,919,243	239,503	105.12%

**System Administration
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12 Operating Budget	2012-13 Operating Budget	2014-2015 Base Request	2014-2015 Maintenance Request	2014-2015 Enhancement Request	2014-2015 Total Request	FY 15 Request Over FY 14 Request \$	%
<u>STATE APPROPRIATION</u>								
General Fund	4,506,815	4,568,280	4,864,388	0	0	4,864,388	56,605	1.18%
Total State Appropriation	4,506,815	4,568,280	4,864,388	0	0	4,864,388	56,605	1.18%
<u>OTHER REVENUE SOURCES</u>								
Discretionary Funds	111,460	111,460	111,460	0	0	111,460	0	-
Total Other Revenue Sources	111,460	111,460	111,460	0	0	111,460	0	-
TOTAL REVENUE	4,618,275	4,679,740	4,975,848	0	0	4,975,848	56,605	1.15%

System Administration

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>								
MANAGEMENT ASSISTANCE PARTNERSHIP								
Professional	3.60	290,212	1.98	210,845	1.98	216,251	1.98	216,251
Classified	1.00	40,860	1.00	36,519	1.00	39,207	1.00	40,974
Fringe	0.00	101,498	0.00	73,743	0.00	76,454	0.00	76,960
Total	4.60	432,570	2.98	321,107	2.98	331,912	2.98	334,185
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	5,406	0.00	10,947
Fringe	0.00	0	0.00	0	0.00	851	0.00	1,723
Total	0.00	0	0.00	0	0.00	6,257	0.00	12,670
TOTAL PUBLIC SERVICE								
Professional	3.60	290,212	1.98	210,845	1.98	221,657	1.98	227,198
Classified	1.00	40,860	1.00	36,519	1.00	39,207	1.00	40,974
Fringe	0.00	101,498	0.00	73,743	0.00	77,305	0.00	78,683
Total	4.60	432,570	2.98	321,107	2.98	338,169	2.98	346,855
<u>INSTIT'L 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	18.70	2,398,562	21.23	2,328,103	21.23	2,387,797	21.23	2,387,797
Classified	6.00	326,621	4.00	216,192	4.00	225,547	4.00	225,747
Fringe	0.00	726,886	0.00	745,475	0.00	718,683	0.00	718,719
Operating	0.00	91,654	0.00	91,654	0.00	91,654	0.00	91,654
Total	24.70	3,543,723	25.23	3,381,424	25.23	3,423,681	25.23	3,423,917
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	30,066	0.00	30,067	0.00	30,066	0.00	30,066
Total	0.00	30,066	0.00	30,067	0.00	30,066	0.00	30,066
INDEP AUDIT FEE								
Operating	0.00	630,025	0.00	615,000	0.00	630,025	0.00	630,025
Total	0.00	630,025	0.00	615,000	0.00	630,025	0.00	630,025

System Administration

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	40,194	0.00	81,393
Fringe	0.00	0	0.00	0	0.00	6,327	0.00	12,811
Total	0.00	0	0.00	0	0.00	46,521	0.00	94,204
STATE ASSESSMENTS								
Operating	0.00	3,483	0.00	3,483	0.00	3,483	0.00	3,483
Total	0.00	3,483	0.00	3,483	0.00	3,483	0.00	3,483
TOTAL INSTIT'L SUPPORT								
Professional	18.70	2,398,562	21.23	2,328,103	21.23	2,427,991	21.23	2,469,190
Classified	6.00	326,621	4.00	216,192	4.00	225,547	4.00	225,747
Fringe	0.00	726,886	0.00	745,475	0.00	725,010	0.00	731,530
Operating	0.00	801,246	0.00	786,222	0.00	801,246	0.00	801,246
Total	24.70	4,253,315	25.23	4,075,992	25.23	4,179,794	25.23	4,227,713
<u>O & M OF PLANT</u>								
NO NEV OFFICE OPERATING - SYSTEM								
Operating	0.00	25,641	0.00	25,641	0.00	25,641	0.00	25,641
Total	0.00	25,641	0.00	25,641	0.00	25,641	0.00	25,641
SERVICES								
Operating	0.00	46,175	0.00	46,175	0.00	46,175	0.00	46,175
Total	0.00	46,175	0.00	46,175	0.00	46,175	0.00	46,175
SO NEV OFFICE OPERATING - SYSTEM								
Operating	0.00	234,408	0.00	234,408	0.00	234,408	0.00	234,408
Total	0.00	234,408	0.00	234,408	0.00	234,408	0.00	234,408
PRORATION OF O & M - SYSTEM								
Operating	0.00	120,163	0.00	120,163	0.00	120,163	0.00	120,163
Total	0.00	120,163	0.00	120,163	0.00	120,163	0.00	120,163
TOTAL O & M OF PLANT								
Operating	0.00	426,387	0.00	426,387	0.00	426,387	0.00	426,387
Total	0.00	426,387	0.00	426,387	0.00	426,387	0.00	426,387
<u>SCHOLARSHIPS</u>								
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

System Administration

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
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 - VACANCY SAVINGS								
Professional	0.00	-62,919	0.00	-63,712	0.00	0	0.00	0
Classified	0.00	-14,755	0.00	-14,991	0.00	0	0.00	0
Total	0.00	-77,674	0.00	-78,703	0.00	0	0.00	0
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-70,063	0.00	-58,395	0.00	0	0.00	0
Classified	0.00	-8,452	0.00	-5,812	0.00	0	0.00	0
Fringe	0.00	-3,514	0.00	-2,886	0.00	0	0.00	0
Total	0.00	-82,029	0.00	-67,093	0.00	0	0.00	0
RESERVES - PAYDAY SHIFT								
Professional	0.00	-248,012	0.00	0	0.00	0	0.00	0
Classified	0.00	-14,960	0.00	0	0.00	0	0.00	0
Fringe	0.00	-73,372	0.00	0	0.00	0	0.00	0
Total	0.00	-336,344	0.00	0	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-380,994	0.00	-122,107	0.00	0	0.00	0
Classified	0.00	-38,167	0.00	-20,803	0.00	0	0.00	0
Fringe	0.00	-76,886	0.00	-2,886	0.00	0	0.00	0
Total	0.00	-496,047	0.00	-145,796	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
INSURANCE								
Operating	0.00	0	0.00	0	0.00	1	0.00	1
Total	0.00	0	0.00	0	0.00	1	0.00	1
INDEP AUDIT FEE								
Operating	0.00	0	0.00	0	0.00	-15,025	0.00	-15,025
Total	0.00	0	0.00	0	0.00	-15,025	0.00	-15,025
PRORATION OF O & M - SYSTEM								
Operating	0.00	0	0.00	0	0.00	-12,133	0.00	-12,133
Total	0.00	0	0.00	0	0.00	-12,133	0.00	-12,133

System Administration

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	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	-27,157	0.00	-27,157
Total	0.00	0	0.00	0	0.00	-27,157	0.00	-27,157
TOTAL CHANCELLORS OFFICE								
Professional	22.30	2,307,780	23.21	2,416,841	23.21	2,649,648	23.21	2,696,388
Classified	7.00	329,314	5.00	231,908	5.00	264,754	5.00	266,721
Fringe	0.00	751,498	0.00	816,332	0.00	802,315	0.00	810,213
Operating	0.00	1,229,683	0.00	1,214,659	0.00	1,202,526	0.00	1,202,526
Total	29.30	4,618,275	28.21	4,679,740	28.21	4,919,243	28.21	4,975,848

**NSHE Special Projects
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2013-2014			2013-2014	2013-2014		FY 14 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 13 Budget \$	FY 14 Request Over \$	FY 13 Budget %	
General Fund	1,946,486	1,946,486	1,994,607	0	0	1,994,607	48,121	2.47%		
Total State Appropriation	1,946,486	1,946,486	1,994,607	0	0	1,994,607	48,121	2.47%		
TOTAL REVENUE	1,946,486	1,946,486	1,994,607	0	0	1,994,607	48,121	102.47%		

STATE APPROPRIATION

**NSHE Special Projects
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12 Operating Budget	2012-13 Operating Budget	2014-2015 Base Request	2014-2015 Maintenance Request	2014-2015 Enhancement Request	2014-2015 Total Request	FY 15 Request Over FY 14 Request \$	%
STATE APPROPRIATION								
General Fund	1,946,486	1,946,486	2,010,027	0	0	2,010,027	15,420	0.77%
Total State Appropriation	1,946,486	1,946,486	2,010,027	0	0	2,010,027	15,420	0.77%
TOTAL REVENUE	1,946,486	1,946,486	2,010,027	0	0	2,010,027	15,420	0.77%

NSHE Special Projects

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESEARCH								
INSURANCE ASSESSMENTS								
Operating	0.00	0	0.00	0	0.00	8	0.00	8
Total	0.00	0	0.00	0	0.00	8	0.00	8
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	6,072	0.00	12,296
Fringe	0.00	0	0.00	0	0.00	956	0.00	1,935
Total	0.00	0	0.00	0	0.00	7,028	0.00	14,231
STATE ASSESSMENTS								
Operating	0.00	0	0.00	0	0.00	757	0.00	757
Total	0.00	0	0.00	0	0.00	757	0.00	757
EPSCOR MATCHING FUNDS								
Professional	4.68	380,773	4.68	380,773	4.68	390,536	4.68	390,536
Classified	3.00	136,565	3.00	136,565	3.00	150,940	3.00	157,913
Fringe	0.00	158,774	0.00	161,079	0.00	166,528	0.00	167,772
Operating	0.00	1,330,600	0.00	1,279,181	0.00	1,330,600	0.00	1,330,600
Total	7.68	2,006,712	7.68	1,957,598	7.68	2,038,604	7.68	2,046,821
INSURANCE ASSESSMENTS								
Operating	0.00	402	0.00	394	0.00	394	0.00	394
Total	0.00	402	0.00	394	0.00	394	0.00	394
STATE ASSESSMENTS								
Operating	0.00	757	0.00	956	0.00	0	0.00	0
Total	0.00	757	0.00	956	0.00	0	0.00	0
TOTAL RESEARCH								
Professional	4.68	380,773	4.68	380,773	4.68	396,608	4.68	402,832
Classified	3.00	136,565	3.00	136,565	3.00	150,940	3.00	157,913
Fringe	0.00	158,774	0.00	161,079	0.00	167,484	0.00	169,707
Operating	0.00	1,331,759	0.00	1,280,531	0.00	1,331,759	0.00	1,331,759
Total	7.68	2,007,871	7.68	1,958,948	7.68	2,046,791	7.68	2,062,211
RESERVES								
RESERVES - PAYDAY SHIFT								
Professional	0.00	-31,731	0.00	0	0.00	0	0.00	0
Classified	0.00	-5,690	0.00	0	0.00	0	0.00	0
Fringe	0.00	-11,506	0.00	0	0.00	0	0.00	0
Total	0.00	-48,927	0.00	0	0.00	0	0.00	0

**NSHE Special Projects
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget**

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-8,758	0.00	-8,758	0.00	0	0.00	0
Classified	0.00	-3,141	0.00	-3,141	0.00	0	0.00	0
Fringe	0.00	-559	0.00	-563	0.00	0	0.00	0
Total	0.00	-12,458	0.00	-12,462	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-40,489	0.00	-8,758	0.00	0	0.00	0
Classified	0.00	-8,831	0.00	-3,141	0.00	0	0.00	0
Fringe	0.00	-12,065	0.00	-563	0.00	0	0.00	0
Total	0.00	-61,385	0.00	-12,462	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
INSURANCE ASSESSMENTS								
Operating	0.00	0	0.00	0	0.00	-8	0.00	-8
Total	0.00	0	0.00	0	0.00	-8	0.00	-8
STATE ASSESSMENTS								
Operating	0.00	0	0.00	0	0.00	-757	0.00	-757
Total	0.00	0	0.00	0	0.00	-757	0.00	-757
EPSCOR MATCHING FUNDS								
Operating	0.00	0	0.00	0	0.00	-51,419	0.00	-51,419
Total	0.00	0	0.00	0	0.00	-51,419	0.00	-51,419
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	-52,184	0.00	-52,184
Total	0.00	0	0.00	0	0.00	-52,184	0.00	-52,184
TOTAL SPECIAL PROJECTS								
Professional	4.68	340,284	4.68	372,015	4.68	396,608	4.68	402,832
Classified	3.00	127,734	3.00	133,424	3.00	150,940	3.00	157,913
Fringe	0.00	146,709	0.00	160,516	0.00	167,484	0.00	169,707
Operating	0.00	1,331,759	0.00	1,280,531	0.00	1,279,575	0.00	1,279,575
Total	7.68	1,946,486	7.68	1,946,486	7.68	1,994,607	7.68	2,010,027

**System Computing Services
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	FY 14 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 13 Budget \$	%
STATE APPROPRIATION								
General Fund	16,669,848	16,669,848	17,353,135	0	0	17,353,135	683,287	4.10%
Total State Appropriation	16,669,848	16,669,848	17,353,135	0	0	17,353,135	683,287	4.10%
TOTAL REVENUE	16,669,848	16,669,848	17,353,135	0	0	17,353,135	683,287	104.10%

**System Computing Services
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12 Operating Budget	2012-13 Operating Budget	2014-2015 Base Request	2014-2015 Maintenance Request	2014-2015 Enhancement Request	2014-2015 Total Request	FY 15 Request Over FY 14 Request \$	%
STATE APPROPRIATION								
General Fund	16,669,848	16,669,848	17,652,560	0	0	17,652,560	299,425	1.73%
Total State Appropriation	16,669,848	16,669,848	17,652,560	0	0	17,652,560	299,425	1.73%
TOTAL REVENUE	16,669,848	16,669,848	17,652,560	0	0	17,652,560	299,425	1.73%

System Computing Services Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT								
SYSTEM SUPPORT SERVICES								
Operating	0.00	1,704,335	0.00	1,783,496	0.00	1,704,335	0.00	1,704,335
Total	0.00	1,704,335	0.00	1,783,496	0.00	1,704,335	0.00	1,704,335
VICE CHANCELLOR FOR TECHNOLOGY								
Professional	76.00	6,604,690	68.00	6,172,819	68.00	6,329,893	68.00	6,329,893
Classified	30.00	1,668,466	30.00	1,633,063	30.00	1,715,741	30.00	1,758,597
Fringe	0.00	2,434,623	0.00	2,407,782	0.00	2,482,490	0.00	2,490,279
Operating	0.00	1,112,592	0.00	749,275	0.00	1,112,592	0.00	1,112,948
Total	106.00	11,820,371	98.00	10,962,939	98.00	11,640,716	98.00	11,691,717
CLIENT SERVICES								
Operating	0.00	166,904	0.00	109,411	0.00	166,904	0.00	166,904
Total	0.00	166,904	0.00	109,411	0.00	166,904	0.00	166,904
INFORMATION AND APPLICATION SERVICES								
Operating	0.00	1,544,850	0.00	1,449,757	0.00	1,544,850	0.00	1,544,850
Total	0.00	1,544,850	0.00	1,449,757	0.00	1,544,850	0.00	1,544,850
VICE CHANCELLOR OF TECHNOLOGY OFFICE								
Wages	0.00	30,000	0.00	50,000	0.00	50,000	0.00	50,000
Fringe	0.00	700	0.00	750	0.00	750	0.00	750
Operating	0.00	17,000	0.00	17,000	0.00	17,000	0.00	17,000
Total	0.00	47,700	0.00	67,750	0.00	67,750	0.00	67,750
NETWORK SERVICES DIRECTOR								
Operating	0.00	559,865	0.00	584,514	0.00	559,865	0.00	559,865
Total	0.00	559,865	0.00	584,514	0.00	559,865	0.00	559,865
NETWORK SVCS, CONNECTION SVCS								
Operating	0.00	1,177,665	0.00	1,104,841	0.00	1,177,665	0.00	1,177,665
Total	0.00	1,177,665	0.00	1,104,841	0.00	1,177,665	0.00	1,177,665
DATA CENTER OPERATION								
Operating	0.00	249,217	0.00	234,398	0.00	249,217	0.00	249,217
Total	0.00	249,217	0.00	234,398	0.00	249,217	0.00	249,217
INSURANCE								
Operating	0.00	15,003	0.00	16,730	0.00	15,003	0.00	15,003
Total	0.00	15,003	0.00	16,730	0.00	15,003	0.00	15,003

**System Computing Services
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget**

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ST PERS DIV ASSESS & REGIA								
Operating	0.00	11,410	0.00	17,351	0.00	11,410	0.00	11,410
Total	0.00	11,410	0.00	17,351	0.00	11,410	0.00	11,410
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	152,522	0.00	308,857
Fringe	0.00	0	0.00	0	0.00	24,007	0.00	48,614
Total	0.00	0	0.00	0	0.00	176,529	0.00	357,471
TOTAL INSTIT'L SUPPORT								
Professional	76.00	6,604,690	68.00	6,172,819	68.00	6,482,415	68.00	6,638,750
Classified	30.00	1,668,466	30.00	1,633,063	30.00	1,715,741	30.00	1,758,597
Wages	0.00	30,000	0.00	50,000	0.00	50,000	0.00	50,000
Fringe	0.00	2,435,323	0.00	2,408,532	0.00	2,507,247	0.00	2,539,643
Operating	0.00	6,558,841	0.00	6,066,773	0.00	6,558,841	0.00	6,559,197
Total	106.00	17,297,320	98.00	16,331,187	98.00	17,314,244	98.00	17,546,187
<u>O & M OF PLANT</u>								
PRORATION OF O&M - SCS								
Operating	0.00	164,892	0.00	164,892	0.00	164,892	0.00	164,892
Total	0.00	164,892	0.00	164,892	0.00	164,892	0.00	164,892
SO NEV OFFICE OPERATING - SCS								
Operating	0.00	325,000	0.00	310,000	0.00	325,000	0.00	325,000
Total	0.00	325,000	0.00	310,000	0.00	325,000	0.00	325,000
TOTAL O & M OF PLANT								
Operating	0.00	489,892	0.00	474,892	0.00	489,892	0.00	489,892
Total	0.00	489,892	0.00	474,892	0.00	489,892	0.00	489,892
<u>SCHOLARSHIPS</u>								
GRANT IN AID - SCS								
Operating	0.00	40,000	0.00	50,000	0.00	40,000	0.00	40,000
Total	0.00	40,000	0.00	50,000	0.00	40,000	0.00	40,000
TOTAL SCHOLARSHIPS								
Operating	0.00	40,000	0.00	50,000	0.00	40,000	0.00	40,000
Total	0.00	40,000	0.00	50,000	0.00	40,000	0.00	40,000

System Computing Services Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESERVES								
RESERVES - PAYDAY SHIFT								
Professional	0.00	-476,397	0.00	0	0.00	0	0.00	0
Classified	0.00	-64,523	0.00	0	0.00	0	0.00	0
Fringe	0.00	-175,445	0.00	0	0.00	0	0.00	0
Total	0.00	-716,365	0.00	0	0.00	0	0.00	0
RESERVES - VACANCY SAVINGS								
Professional	0.00	-166,245	0.00	0	0.00	0	0.00	0
Classified	0.00	-81,533	0.00	0	0.00	0	0.00	0
Total	0.00	-247,778	0.00	0	0.00	0	0.00	0
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-151,908	0.00	-141,975	0.00	0	0.00	0
Classified	0.00	-38,376	0.00	-37,212	0.00	0	0.00	0
Fringe	0.00	-2,937	0.00	-7,044	0.00	0	0.00	0
Total	0.00	-193,221	0.00	-186,231	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-794,550	0.00	-141,975	0.00	0	0.00	0
Classified	0.00	-184,432	0.00	-37,212	0.00	0	0.00	0
Fringe	0.00	-178,382	0.00	-7,044	0.00	0	0.00	0
Total	0.00	-1,157,364	0.00	-186,231	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
SYSTEM SUPPORT SERVICES								
Operating	0.00	0	0.00	0	0.00	84,777	0.00	95,397
Total	0.00	0	0.00	0	0.00	84,777	0.00	95,397
VICE CHANCELLOR FOR TECHNOLOGY								
Operating	0.00	0	0.00	0	0.00	-361,017	0.00	-354,118
Total	0.00	0	0.00	0	0.00	-361,017	0.00	-354,118
CLIENT SERVICES								
Operating	0.00	0	0.00	0	0.00	-57,493	0.00	-57,493
Total	0.00	0	0.00	0	0.00	-57,493	0.00	-57,493
INFORMATION AND APPLICATION SERVICES								
Operating	0.00	0	0.00	0	0.00	-62,713	0.00	-12,750
Total	0.00	0	0.00	0	0.00	-62,713	0.00	-12,750

System Computing Services Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
NETWORK SERVICES DIRECTOR								
Operating	0.00	0	0.00	0	0.00	24,649	0.00	24,649
Total	0.00	0	0.00	0	0.00	24,649	0.00	24,649
NETWORK SVCS, CONNECTION SVCS								
Operating	0.00	0	0.00	0	0.00	-72,824	0.00	-72,824
Total	0.00	0	0.00	0	0.00	-72,824	0.00	-72,824
DATA CENTER OPERATION								
Operating	0.00	0	0.00	0	0.00	-14,819	0.00	-14,819
Total	0.00	0	0.00	0	0.00	-14,819	0.00	-14,819
INSURANCE								
Operating	0.00	0	0.00	0	0.00	1,727	0.00	1,727
Total	0.00	0	0.00	0	0.00	1,727	0.00	1,727
ST PERS DIV ASSESS & REGIA								
Operating	0.00	0	0.00	0	0.00	-11,410	0.00	-11,410
Total	0.00	0	0.00	0	0.00	-11,410	0.00	-11,410
PRORATION OF O&M - SCS								
Operating	0.00	0	0.00	0	0.00	-16,878	0.00	-16,878
Total	0.00	0	0.00	0	0.00	-16,878	0.00	-16,878
SO NEV OFFICE OPERATING - SCS								
Operating	0.00	0	0.00	0	0.00	-15,000	0.00	-15,000
Total	0.00	0	0.00	0	0.00	-15,000	0.00	-15,000
GRANT IN AID - SCS								
Operating	0.00	0	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	0.00	0	0.00	10,000	0.00	10,000
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	-491,001	0.00	-423,519
Total	0.00	0	0.00	0	0.00	-491,001	0.00	-423,519

**System Computing Services
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget**

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL SYSTEM COMPUTING SERVICES								
Professional	76.00	5,810,140	68.00	6,030,844	68.00	6,482,415	68.00	6,638,750
Classified	30.00	1,484,034	30.00	1,595,851	30.00	1,715,741	30.00	1,758,597
Wages	0.00	30,000	0.00	50,000	0.00	50,000	0.00	50,000
Fringe	0.00	2,256,941	0.00	2,401,488	0.00	2,507,247	0.00	2,539,643
Operating	0.00	7,088,733	0.00	6,591,665	0.00	6,597,732	0.00	6,665,570
Total	106.00	16,669,848	98.00	16,669,848	98.00	17,353,135	98.00	17,652,560

**University Press
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12 Operating Budget	2012-13 Operating Budget	2013-2014 Base Request	2013-2014 Maintenance Request	2013-2014 Enhancement Request	2013-2014 Total Request	FY 13 Budget \$	FY 14 Request Over Budget %
STATE APPROPRIATION								
General Fund	473,285	411,820	439,516	0	0	439,516	27,696	6.73%
Total State Appropriation	473,285	411,820	439,516	0	0	439,516	27,696	6.73%
TOTAL REVENUE	473,285	411,820	439,516	0	0	439,516	27,696	106.73%

**University Press
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12 Operating Budget	2012-13 Operating Budget	2014-2015 Base Request	2014-2015 Maintenance Request	2014-2015 Enhancement Request	2014-2015 Total Request	FY 15 Request Over FY 14 Request \$	%
STATE APPROPRIATION								
General Fund	473,285	411,820	448,354	0	0	448,354	8,838	2.01%
Total State Appropriation	473,285	411,820	448,354	0	0	448,354	8,838	2.01%
TOTAL REVENUE	473,285	411,820	448,354	0	0	448,354	8,838	2.01%

University Press

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>								
UNIVERSITY PRESS								
Professional	5.00	349,536	4.00	290,536	4.00	297,986	4.00	297,986
Fringe	0.00	102,130	0.00	89,517	0.00	108,346	0.00	108,346
Operating	0.00	10,107	0.00	13,855	0.00	10,107	0.00	10,107
Total	5.00	461,773	4.00	393,908	4.00	416,439	4.00	416,439
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	7,450	0.00	15,086
Fringe	0.00	0	0.00	0	0.00	1,173	0.00	2,375
Total	0.00	0	0.00	0	0.00	8,623	0.00	17,461
TOTAL PUBLIC SERVICE								
Professional	5.00	349,536	4.00	290,536	4.00	305,436	4.00	313,072
Fringe	0.00	102,130	0.00	89,517	0.00	109,519	0.00	110,721
Operating	0.00	10,107	0.00	13,855	0.00	10,107	0.00	10,107
Total	5.00	461,773	4.00	393,908	4.00	425,062	4.00	433,900
<u>INSTIT'L SUPPORT</u>								
INSURANCE								
Operating	0.00	892	0.00	892	0.00	892	0.00	892
Total	0.00	892	0.00	892	0.00	892	0.00	892
TOTAL INSTIT'L SUPPORT								
Operating	0.00	892	0.00	892	0.00	892	0.00	892
Total	0.00	892	0.00	892	0.00	892	0.00	892
<u>O & M OF PLANT</u>								
PRORATION OF O & M - UNIV PRESS								
Operating	0.00	30,205	0.00	25,641	0.00	30,205	0.00	30,205
Total	0.00	30,205	0.00	25,641	0.00	30,205	0.00	30,205
TOTAL O & M OF PLANT								
Operating	0.00	30,205	0.00	25,641	0.00	30,205	0.00	30,205
Total	0.00	30,205	0.00	25,641	0.00	30,205	0.00	30,205
<u>RESERVES</u>								
RESERVES - PAYDAY SHIFT								
Professional	0.00	-8,738	0.00	0	0.00	0	0.00	0
Fringe	0.00	-1,586	0.00	0	0.00	0	0.00	0
Total	0.00	-10,324	0.00	0	0.00	0	0.00	0

University Press

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-7,838	0.00	-7,263	0.00	0	0.00	0
Fringe	0.00	-1,423	0.00	-1,358	0.00	0	0.00	0
Total	0.00	-9,261	0.00	-8,621	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-16,576	0.00	-7,263	0.00	0	0.00	0
Fringe	0.00	-3,009	0.00	-1,358	0.00	0	0.00	0
Total	0.00	-19,585	0.00	-8,621	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
UNIVERSITY PRESS								
Operating	0.00	0	0.00	0	0.00	-9,437	0.00	-9,437
Total	0.00	0	0.00	0	0.00	-9,437	0.00	-9,437
PRORATION OF O & M - UNIV PRESS								
Operating	0.00	0	0.00	0	0.00	-7,206	0.00	-7,206
Total	0.00	0	0.00	0	0.00	-7,206	0.00	-7,206
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	-16,643	0.00	-16,643
Total	0.00	0	0.00	0	0.00	-16,643	0.00	-16,643
TOTAL UNIVERSITY PRESS								
Professional	5.00	332,960	4.00	283,273	4.00	305,436	4.00	313,072
Classified	0.00	0	0.00	0	0.00	0	0.00	0
Fringe	0.00	99,121	0.00	88,159	0.00	109,519	0.00	110,721
Operating	0.00	41,204	0.00	40,388	0.00	24,561	0.00	24,561
Total	5.00	473,285	4.00	411,820	4.00	439,516	4.00	448,354

**WICHE LOAN FUND
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	FY 14 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 13 Budget \$	%				
<u>STATE APPROPRIATION</u>												
General Fund	558,554	558,125	558,125	-27,580	193,906	724,451	166,326	29.80%				
Total State Appropriation	558,554	558,125	558,125	-27,580	193,906	724,451	166,326	29.80%				
<u>OTHER REVENUE SOURCES</u>												
WICHE Loan Payments	176,208	176,208	87,435	0	0	87,435	-88,773	-50.38%				
WICHE Stipend Repayments	148,936	147,996	95,377	0	0	95,377	-52,619	-35.55%				
WICHE Interest on Loans	132,121	132,121	84,607	0	0	84,607	-47,514	-35.96%				
WICHE Fines & Penalties	1,050	1,050	1,050	0	0	1,050	0	0.00%				
WICHE Early Loan Repayments	30,000	30,000	25,000	0	0	25,000	-5,000	-16.67%				
Total Other Revenue Sources	488,315	487,375	293,469	0	0	293,469	-193,906	-39.79%				
TOTAL REVENUE	1,046,869	1,045,500	851,594	-27,580	193,906	1,017,920	-27,580	97.36%				

WICHE LOAN FUND
2013-2015 Biennial Budget Request
Revenue By Source

Revenue by Source	2011-12	2012-13	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	FY 15 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 14 Request	%
STATE APPROPRIATION									
General Fund	558,554	558,125	558,125	5,822	193,410	757,357	757,357	32,906	4.54%
Total State Appropriation	558,554	558,125	558,125	5,822	193,410	757,357	757,357	32,906	4.54%
OTHER REVENUE SOURCES									
WICHE Loan Payments	176,208	176,208	87,626	0	0	87,626	87,626	191	0.22%
WICHE Stipend Repayments	148,936	147,996	95,539	0	0	95,539	95,539	162	0.17%
WICHE Interest on Loans	132,121	132,121	84,750	0	0	84,750	84,750	143	0.17%
WICHE Fines & Penalties	1,050	1,050	1,050	0	0	1,050	1,050	0	-
WICHE Early Loan Repayments	30,000	30,000	25,000	0	0	25,000	25,000	0	-
Total Other Revenue Sources	488,315	487,375	293,965	0	0	293,965	293,965	496	0.17%
TOTAL REVENUE	1,046,869	1,045,500	852,090	5,822	193,410	1,051,322	1,051,322	33,402	3.28%

WICHE LOAN FUND
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>								
W.I.C.H.E. LOAN FUND								
Operating	0.00	1,046,869	0.00	1,045,500	0.00	1,046,869	0.00	1,046,869
Total	0.00	1,046,869	0.00	1,045,500	0.00	1,046,869	0.00	1,046,869
TOTAL STUDENT SERVICES								
Operating	0.00	1,046,869	0.00	1,045,500	0.00	1,046,869	0.00	1,046,869
Total	0.00	1,046,869	0.00	1,045,500	0.00	1,046,869	0.00	1,046,869
<u>M-150 BASE BUDGET ADJUSTMENTS</u>								
W.I.C.H.E. LOAN FUND								
Operating	0.00	0	0.00	0	0.00	-28,949	0.00	4,453
Total	0.00	0	0.00	0	0.00	-28,949	0.00	4,453
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	-28,949	0.00	4,453
Total	0.00	0	0.00	0	0.00	-28,949	0.00	4,453
TOTAL WICHE LOAN FUND								
Operating	0.00	1,046,869	0.00	1,045,500	0.00	1,017,920	0.00	1,051,322
Total	0.00	1,046,869	0.00	1,045,500	0.00	1,017,920	0.00	1,051,322

WICHE ADMIN
2013-2015 Biennial Budget Request
Revenue By Source

Revenue by Source	2011-12 Operating Budget	2012-13 Operating Budget	2013-2014 Base Request	2013-2014 Maintenance Request	2013-2014 Enhancement Request	2013-2014 Total Request	FY 13 Budget \$	FY 14 Request Over Budget %
STATE APPROPRIATION								
General Fund	317,565	320,116	337,126	0	0	337,126	17,010	5.31%
Total State Appropriation	317,565	320,116	337,126	0	0	337,126	17,010	5.31%
TOTAL REVENUE	317,565	320,116	337,126	0	0	337,126	17,010	105.31%

WICHE ADMIN
2013-2015 Biennial Budget Request
Revenue By Source

Revenue by Source	2011-12 Operating Budget	2012-13 Operating Budget	2014-2015 Base Request	2014-2015 Maintenance Request	2014-2015 Enhancement Request	2014-2015 Total Request	FY 15 Request Over FY 14 Request \$	%
STATE APPROPRIATION								
General Fund	317,565	320,116	343,633	0	0	343,633	6,507	1.93%
Total State Appropriation	317,565	320,116	343,633	0	0	343,633	6,507	1.93%
TOTAL REVENUE	317,565	320,116	343,633	0	0	343,633	6,507	1.93%

WICHE ADMIN
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>								
W.I.C.H.E. ADMINISTRATION								
Professional	0.20	14,062	1.20	80,456	1.20	82,519	1.20	82,519
Classified	2.00	116,567	1.00	50,870	1.00	54,404	1.00	54,454
Fringe	0.00	39,855	0.00	43,195	0.00	44,561	0.00	44,570
Operating	0.00	158,034	0.00	148,572	0.00	158,034	0.00	158,034
Total	2.20	328,518	2.20	323,093	2.20	339,518	2.20	339,577
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	2,063	0.00	4,178
Fringe	0.00	0	0.00	0	0.00	325	0.00	658
Total	0.00	0	0.00	0	0.00	2,388	0.00	4,836
STATE ASSESSMENTS								
Operating	0.00	857	0.00	1,036	0.00	857	0.00	857
Total	0.00	857	0.00	1,036	0.00	857	0.00	857
TOTAL INSTIT'L SUPPORT								
Professional	0.20	14,062	1.20	80,456	1.20	84,582	1.20	86,697
Classified	2.00	116,567	1.00	50,870	1.00	54,404	1.00	54,454
Fringe	0.00	39,855	0.00	43,195	0.00	44,886	0.00	45,228
Operating	0.00	158,891	0.00	149,608	0.00	158,891	0.00	158,891
Total	2.20	329,375	2.20	324,129	2.20	342,763	2.20	345,270
<u>RESERVES</u>								
RESERVES - PAYDAY SHIFT								
Professional	0.00	-1,172	0.00	0	0.00	0	0.00	0
Classified	0.00	-4,857	0.00	0	0.00	0	0.00	0
Fringe	0.00	-1,854	0.00	0	0.00	0	0.00	0
Total	0.00	-7,883	0.00	0	0.00	0	0.00	0
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-323	0.00	-1,850	0.00	0	0.00	0
Classified	0.00	-2,681	0.00	-1,170	0.00	0	0.00	0
Fringe	0.00	-923	0.00	-993	0.00	0	0.00	0
Total	0.00	-3,927	0.00	-4,013	0.00	0	0.00	0

WICHE ADMIN
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES								
Professional	0.00	-1,495	0.00	-1,850	0.00	0	0.00	0
Classified	0.00	-7,538	0.00	-1,170	0.00	0	0.00	0
Fringe	0.00	-2,777	0.00	-993	0.00	0	0.00	0
Total	0.00	-11,810	0.00	-4,013	0.00	0	0.00	0
<u>M-150 BASE BUDGET ADJUSTMENTS</u>								
W.I.C.H.E. ADMINISTRATION								
Operating	0.00	0	0.00	0	0.00	-4,780	0.00	-780
Total	0.00	0	0.00	0	0.00	-4,780	0.00	-780
STATE ASSESSMENTS								
Operating	0.00	0	0.00	0	0.00	-857	0.00	-857
Total	0.00	0	0.00	0	0.00	-857	0.00	-857
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	-5,637	0.00	-1,637
Total	0.00	0	0.00	0	0.00	-5,637	0.00	-1,637
TOTAL WICHE ADMINISTRATION								
Professional	0.20	12,567	1.20	78,606	1.20	84,582	1.20	86,697
Classified	2.00	109,029	1.00	49,700	1.00	54,404	1.00	54,454
Fringe	0.00	37,078	0.00	42,202	0.00	44,886	0.00	45,228
Operating	0.00	158,891	0.00	149,608	0.00	153,254	0.00	157,254
Total	2.20	317,565	2.20	320,116	2.20	337,126	2.20	343,633

University of Nevada, Reno
2013-2015 Biennial Budget Request
Revenue By Source

Revenue by Source	2011-12	2012-13	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	FY 14 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 13 Budget \$ %
STATE APPROPRIATION									
General Fund	99,712,673	100,747,596	98,360,560	0	0	98,360,560	98,360,560	-2,387,036	-2.37%
Board Approved Transfers	-4,539,082	-4,539,082	0	0	0	0	0	4,539,082	-100.00%
Total State Appropriation	95,173,591	96,208,514	98,360,560	0	0	98,360,560	98,360,560	2,152,046	2.24%
OTHER REVENUE SOURCES									
Registration Fees	41,121,261	43,080,634	51,433,750	0	0	51,433,750	51,433,750	8,353,116	19.39%
Non-Resident Tuition	10,424,920	10,141,510	15,854,775	0	0	15,854,775	15,854,775	5,713,265	56.34%
Miscellaneous Student Fees	450,000	450,000	300,000	0	0	300,000	300,000	-150,000	-33.33%
Surcharge	6,017,936	6,677,532	0	0	0	0	0	-6,677,532	-100.00%
Operating Capital Investment	500,043	500,043	370,039	0	0	370,039	370,039	-130,004	-26.00%
Miscellaneous	67,000	67,000	60,000	0	0	60,000	60,000	-7,000	-10.45%
Total Other Revenue Sources	58,581,160	60,916,719	68,018,564	0	0	68,018,564	68,018,564	7,101,845	11.66%
TOTAL REVENUE	153,754,751	157,125,233	166,379,124	0	0	166,379,124	166,379,124	9,253,891	105.89%

University of Nevada, Reno
2013-2015 Biennial Budget Request
Revenue By Source

Revenue by Source	2011-12	2012-13	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	FY 15 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	Total Request	FY 14 Request \$ %
<u>STATE APPROPRIATION</u>										
General Fund	99,712,673	100,747,596	98,232,747	0	0	98,232,747	0	0	98,232,747	-127,813 -0.13%
Board Approved Transfers	-4,539,082	-4,539,082	0	0	0	0	0	0	0	0 -
Total State Appropriation	95,173,591	96,208,514	98,232,747	0	0	98,232,747	0	0	98,232,747	-127,813 -0.13%
<u>OTHER REVENUE SOURCES</u>										
Registration Fees	41,121,261	43,080,634	51,433,750	0	0	51,433,750	0	0	51,433,750	0 -
Non-Resident Tuition	10,424,920	10,141,510	16,427,234	0	0	16,427,234	0	0	16,427,234	572,459 3.61%
Miscellaneous Student Fees	450,000	450,000	300,000	0	0	300,000	0	0	300,000	0 -
Surcharge	6,017,936	6,677,532	0	0	0	0	0	0	0	0 -
Operating Capital Investment	500,043	500,043	370,039	0	0	370,039	0	0	370,039	0 -
Miscellaneous	67,000	67,000	60,000	0	0	60,000	0	0	60,000	0 -
Total Other Revenue Sources	58,581,160	60,916,719	68,591,023	0	0	68,591,023	0	0	68,591,023	572,459 0.84%
TOTAL REVENUE	153,754,751	157,125,233	166,823,770	0	0	166,823,770	0	0	166,823,770	444,646 0.27%

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH								
COLLEGE OF AG, BIOTECHNOLOGY & NATURAL RESOURCES								
Professional	15.99	1,793,471	16.87	1,913,386	16.87	1,961,496	16.87	1,961,496
Graduate Assistant	0.00	196,000	0.00	211,643	0.00	211,643	0.00	211,643
Classified	1.25	52,821	1.25	52,805	1.25	55,741	1.25	56,998
Wages	0.00	9,329	0.00	9,329	0.00	9,329	0.00	9,329
Fringe	0.00	476,889	0.00	537,505	0.00	557,271	0.00	557,525
Operating	0.00	151,635	0.00	145,630	0.00	145,630	0.00	145,630
Total	17.24	2,680,145	18.12	2,870,298	18.12	2,941,110	18.12	2,942,621
COLLEGE OF LIBERAL ARTS								
Professional	194.19	15,993,961	198.63	16,072,665	198.63	16,464,494	198.63	16,464,494
Graduate Assistant	0.00	1,428,000	0.00	1,498,000	0.00	1,498,000	0.00	1,498,000
Classified	22.87	949,105	21.65	884,392	21.65	926,426	21.65	944,586
Wages	0.00	36,568	0.00	36,568	0.00	36,568	0.00	36,568
Fringe	0.00	4,770,166	0.00	5,162,415	0.00	5,236,298	0.00	5,240,386
Operating	0.00	664,242	0.00	639,526	0.00	639,526	0.00	639,526
Total	217.06	23,842,042	220.28	24,293,566	220.28	24,801,312	220.28	24,823,560
COLLEGE OF SCIENCE								
Professional	110.07	10,355,891	113.11	10,333,373	113.11	10,591,056	113.11	10,591,056
Graduate Assistant	0.00	2,083,000	0.00	2,189,000	0.00	2,189,000	0.00	2,189,000
Classified	19.59	903,098	20.12	870,435	20.12	924,962	20.12	949,542
Wages	0.00	45,127	0.00	45,127	0.00	45,127	0.00	45,127
Fringe	0.00	3,212,787	0.00	3,482,701	0.00	3,534,972	0.00	3,540,198
Operating	0.00	481,304	0.00	481,304	0.00	481,304	0.00	481,304
Total	129.66	17,081,207	133.23	17,401,940	133.23	17,766,421	133.23	17,796,227
COLLEGE OF BUS-ADM								
Professional	52.22	5,758,465	51.90	5,704,664	51.90	5,847,557	51.90	5,847,557
Graduate Assistant	0.00	119,000	0.00	147,000	0.00	147,000	0.00	147,000
Classified	7.00	319,104	6.00	263,862	6.00	277,597	6.00	281,430
Wages	0.00	16,104	0.00	16,104	0.00	16,104	0.00	16,104
Fringe	0.00	1,496,498	0.00	1,598,551	0.00	1,611,179	0.00	1,611,889
Operating	0.00	149,627	0.00	157,208	0.00	157,208	0.00	157,208
Total	59.22	7,858,798	57.90	7,887,389	57.90	8,056,645	57.90	8,061,188

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
COLL OF EDUCATION								
Professional	39.06	3,490,829	39.06	3,446,769	39.06	3,531,315	39.06	3,531,315
Graduate Assistant	0.00	294,000	0.00	294,000	0.00	294,000	0.00	294,000
Classified	5.00	210,998	5.00	210,971	5.00	222,927	5.00	226,734
Wages	0.00	17,000	0.00	17,000	0.00	17,000	0.00	17,000
Fringe	0.00	1,072,769	0.00	1,124,053	0.00	1,133,486	0.00	1,134,195
Operating	0.00	213,494	0.00	231,486	0.00	231,486	0.00	231,486
Total	44.06	5,299,090	44.06	5,324,279	44.06	5,430,214	44.06	5,434,730
COLL OF ENGINEERING								
Professional	60.69	6,453,494	61.05	6,431,895	61.05	6,596,812	61.05	6,596,812
Graduate Assistant	0.00	475,300	0.00	503,300	0.00	503,300	0.00	503,300
Classified	10.03	445,842	10.03	455,005	10.03	479,839	10.03	494,312
Wages	0.00	74,800	0.00	74,800	0.00	74,800	0.00	74,800
Fringe	0.00	1,793,493	0.00	1,911,933	0.00	1,946,870	0.00	1,949,707
Operating	0.00	607,466	0.00	633,537	0.00	633,537	0.00	633,537
Total	70.72	9,850,395	71.08	10,010,470	71.08	10,235,158	71.08	10,252,468
DIVISION OF HEALTH SCIENCES								
Professional	58.05	5,294,408	57.71	5,160,222	57.71	5,283,676	57.71	5,283,676
Graduate Assistant	0.00	205,800	0.00	219,800	0.00	219,800	0.00	219,800
Classified	10.03	361,100	10.70	392,261	10.70	399,018	10.70	410,764
Wages	0.00	16,550	0.00	16,550	0.00	16,550	0.00	16,550
Fringe	0.00	1,552,591	0.00	1,641,312	0.00	1,654,988	0.00	1,657,583
Operating	0.00	192,084	0.00	198,679	0.00	198,679	0.00	198,679
Total	68.08	7,622,533	68.41	7,628,824	68.41	7,772,711	68.41	7,787,052
REYNOLDS SCHOOL OF JOURNALISM								
Professional	11.35	944,903	11.70	944,403	11.70	968,617	11.70	968,617
Graduate Assistant	0.00	45,000	0.00	58,964	0.00	58,964	0.00	58,964
Classified	3.00	134,342	3.00	134,342	3.00	140,559	3.00	142,243
Wages	0.00	5,375	0.00	5,375	0.00	5,375	0.00	5,375
Fringe	0.00	301,950	0.00	329,929	0.00	336,989	0.00	337,303
Operating	0.00	61,604	0.00	61,604	0.00	61,604	0.00	61,604
Total	14.35	1,493,174	14.70	1,534,617	14.70	1,572,108	14.70	1,574,106

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INTER-DISCIPLINARY STUDY								
Professional	0.60	65,685	0.61	65,684	0.61	67,117	0.61	67,117
Graduate Assistant	0.00	177,000	0.00	63,000	0.00	63,000	0.00	63,000
Classified	0.75	37,120	0.75	37,114	0.75	39,658	0.75	39,696
Fringe	0.00	46,041	0.00	36,478	0.00	37,594	0.00	37,605
Operating	0.00	322,998	0.00	146,113	0.00	146,113	0.00	146,113
Total	1.35	648,844	1.36	348,389	1.36	353,482	1.36	353,531
INSTRUCTION SUPPORT								
Professional	16.05	2,480,351	20.47	2,688,335	20.47	2,730,169	20.47	2,730,169
Graduate Assistant	0.00	77,000	0.00	77,000	0.00	77,000	0.00	77,000
Classified	7.06	346,798	3.95	178,818	3.95	189,638	3.95	195,999
Fringe	0.00	612,167	0.00	641,002	0.00	653,905	0.00	655,603
Operating	0.00	554,071	0.00	966,726	0.00	966,726	0.00	966,726
Total	23.11	4,070,387	24.42	4,551,881	24.42	4,617,438	24.42	4,625,497
RESERVES								
Operating	0.00	1,087,027	0.00	0	0.00	0	0.00	0
Total	0.00	1,087,027	0.00	0	0.00	0	0.00	0
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	1,275,328	0.00	406,065
Fringe	0.00	0	0.00	0	0.00	200,737	0.00	406,492
Total	0.00	0	0.00	0	0.00	1,476,065	0.00	812,557
TOTAL INSTR & DEPT RESEARCH								
Professional	558.27	52,631,458	571.11	52,761,396	571.11	55,317,637	571.11	54,448,374
Graduate Assistant	0.00	5,100,100	0.00	5,261,707	0.00	5,261,707	0.00	5,261,707
Classified	86.58	3,760,328	82.45	3,480,005	82.45	3,656,365	82.45	3,742,304
Wages	0.00	220,853	0.00	220,853	0.00	220,853	0.00	220,853
Fringe	0.00	15,335,351	0.00	16,465,879	0.00	16,904,289	0.00	17,128,486
Operating	0.00	4,485,552	0.00	3,661,813	0.00	3,661,813	0.00	3,661,813
Total	644.85	81,533,642	653.56	81,851,653	653.56	85,022,664	653.56	84,463,537
RESEARCH								
GEORGE 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	1,551	0.00	1,742	0.00	1,742	0.00	1,742
Operating	0.00	4,993	0.00	4,993	0.00	4,993	0.00	4,993
Total	0.00	23,877	0.00	24,068	0.00	24,068	0.00	24,068

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
LAB ANIMAL MEDICINE								
Professional	0.71	75,855	0.71	75,855	0.71	77,800	0.71	77,800
Classified	2.00	63,595	2.00	64,770	2.00	69,175	2.00	72,098
Fringe	0.00	45,500	0.00	49,362	0.00	51,637	0.00	52,175
Total	2.71	184,950	2.71	189,987	2.71	198,612	2.71	202,073
BASIC RESEARCH CHEMISTRY								
Professional	2.00	125,592	2.00	125,592	2.00	128,812	2.00	128,812
Graduate Assistant	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000
Classified	2.00	97,725	2.00	97,698	2.00	102,006	2.00	103,733
Fringe	0.00	89,433	0.00	95,179	0.00	97,653	0.00	97,976
Operating	0.00	94,614	0.00	94,614	0.00	94,614	0.00	94,614
Total	4.00	457,364	4.00	463,083	4.00	473,085	4.00	475,135
RESERVES - VACANCY SAVINGS								
Operating	0.00	144,021	0.00	0	0.00	0	0.00	0
Total	0.00	144,021	0.00	0	0.00	0	0.00	0
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	5,165	0.00	10,459
Fringe	0.00	0	0.00	0	0.00	813	0.00	1,646
Total	0.00	0	0.00	0	0.00	5,978	0.00	12,105
TOTAL RESEARCH								
Professional	2.71	201,447	2.71	201,447	2.71	211,777	2.71	217,071
Graduate Assistant	0.00	64,000	0.00	64,000	0.00	64,000	0.00	64,000
Classified	4.00	161,320	4.00	162,468	4.00	171,181	4.00	175,831
Wages	0.00	3,333	0.00	3,333	0.00	3,333	0.00	3,333
Fringe	0.00	136,484	0.00	146,283	0.00	151,845	0.00	153,539
Operating	0.00	243,628	0.00	99,607	0.00	99,607	0.00	99,607
Total	6.71	810,212	6.71	677,138	6.71	701,743	6.71	713,381
<u>PUBLIC SERVICE</u>								
KUNR								
Professional	1.00	60,757	0.00	0	0.00	0	0.00	0
Classified	2.00	67,004	0.00	0	0.00	0	0.00	0
Fringe	0.00	46,006	0.00	0	0.00	0	0.00	0
Operating	0.00	0	0.00	150,646	0.00	150,646	0.00	150,646
Total	3.00	173,767	0.00	150,646	0.00	150,646	0.00	150,646

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
LATINO RESEARCH CENTER								
Professional	0.01	4,500	0.01	4,500	0.01	4,615	0.01	4,615
Fringe	0.00	770	0.00	794	0.00	950	0.00	950
Operating	0.00	6,175	0.00	6,175	0.00	6,175	0.00	6,175
Total	0.01	11,445	0.01	11,469	0.01	11,740	0.01	11,740
RESERVES - VACANCY SAVINGS								
Operating	0.00	116,822	0.00	0	0.00	0	0.00	0
Total	0.00	116,822	0.00	0	0.00	0	0.00	0
TOTAL PUBLIC SERVICE								
Professional	1.01	65,257	0.01	4,500	0.01	4,615	0.01	4,615
Classified	2.00	67,004	0.00	0	0.00	0	0.00	0
Fringe	0.00	46,776	0.00	794	0.00	950	0.00	950
Operating	0.00	122,997	0.00	156,821	0.00	156,821	0.00	156,821
Total	3.01	302,034	0.01	162,115	0.01	162,386	0.01	162,386
ACADEMIC SUPPORT								
EXECUTIVE VICE PRESIDENT & PROVOST								
Professional	4.00	704,999	4.00	668,017	4.00	685,146	4.00	685,146
Classified	4.00	159,350	3.00	117,784	3.00	123,804	3.00	127,002
Fringe	0.00	225,697	0.00	213,773	0.00	219,455	0.00	220,414
Operating	0.00	75,261	0.00	75,261	0.00	75,261	0.00	75,261
Total	8.00	1,165,307	7.00	1,074,835	7.00	1,103,666	7.00	1,107,823
DEAN AG, BIOTECHNOLOGY & NATURAL RESOURCES								
Professional	1.14	131,509	2.14	191,959	2.14	196,881	2.14	196,881
Wages	0.00	3,225	0.00	3,225	0.00	3,225	0.00	3,225
Fringe	0.00	32,530	0.00	54,199	0.00	55,175	0.00	55,175
Operating	0.00	88,000	0.00	28,335	0.00	28,335	0.00	28,335
Total	1.14	255,264	2.14	277,718	2.14	283,616	2.14	283,616
DEAN COLLEGE OF LIBERAL ARTS								
Professional	4.00	463,346	4.00	430,709	4.00	441,753	4.00	441,753
Classified	3.50	154,778	3.50	153,552	3.50	159,140	3.50	163,651
Fringe	0.00	176,500	0.00	181,864	0.00	186,495	0.00	187,338
Operating	0.00	28,217	0.00	62,080	0.00	62,080	0.00	62,080
Total	7.50	822,841	7.50	828,205	7.50	849,468	7.50	854,822

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DEAN COLLEGE OF BUSINESS								
Professional	5.00	587,123	6.00	635,857	6.00	652,161	6.00	652,161
Wages	0.00	2,808	0.00	2,808	0.00	2,808	0.00	2,808
Fringe	0.00	145,532	0.00	171,761	0.00	174,729	0.00	174,729
Operating	0.00	249	0.00	249	0.00	249	0.00	249
Total	5.00	735,712	6.00	810,675	6.00	829,947	6.00	829,947
VICE PROVOST EXTENDED STUDIES								
Professional	0.10	15,676	0.10	15,676	0.10	16,078	0.10	16,078
Fringe	0.00	3,438	0.00	3,629	0.00	3,885	0.00	3,885
Total	0.10	19,114	0.10	19,305	0.10	19,963	0.10	19,963
DEAN COLLEGE OF EDUCATION								
Professional	4.00	499,109	4.00	499,109	4.00	511,906	4.00	511,906
Graduate Assistant	0.00	84,000	0.00	84,000	0.00	84,000	0.00	84,000
Classified	3.00	150,731	3.00	150,691	3.00	157,362	3.00	160,178
Wages	0.00	6,431	0.00	10,000	0.00	10,000	0.00	10,000
Fringe	0.00	183,968	0.00	196,101	0.00	200,981	0.00	201,796
Operating	0.00	8,911	0.00	3,065	0.00	3,065	0.00	3,065
Total	7.00	933,150	7.00	942,966	7.00	967,314	7.00	970,945
DEAN COLLEGE OF ENGINEERING								
Professional	5.00	567,756	5.00	576,541	5.00	591,324	5.00	591,324
Classified	4.00	183,552	4.00	183,514	4.00	179,746	4.00	187,855
Wages	0.00	12,000	0.00	12,000	0.00	12,000	0.00	12,000
Fringe	0.00	212,030	0.00	227,915	0.00	229,977	0.00	231,663
Operating	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000
Total	9.00	1,000,338	9.00	1,024,970	9.00	1,038,047	9.00	1,047,842
VICE PRESIDENT FOR HEALTH SCIENCES								
Professional	4.25	400,610	5.87	504,951	5.87	517,898	5.87	517,898
Classified	1.50	57,438	1.50	56,209	1.50	58,852	1.50	59,573
Wages	0.00	5,235	0.00	5,235	0.00	5,235	0.00	5,235
Fringe	0.00	126,880	0.00	168,324	0.00	180,487	0.00	180,636
Operating	0.00	32,890	0.00	32,890	0.00	32,890	0.00	32,890
Total	5.75	623,053	7.37	767,609	7.37	795,362	7.37	796,232

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DEAN JOURNALISM								
Professional	1.50	215,075	1.50	212,515	1.50	217,964	1.50	217,964
Wages	0.00	1,403	0.00	1,403	0.00	1,403	0.00	1,403
Fringe	0.00	48,248	0.00	50,572	0.00	51,779	0.00	51,779
Operating	0.00	5,902	0.00	7,811	0.00	7,811	0.00	7,811
Total	1.50	270,628	1.50	272,301	1.50	278,957	1.50	278,957
DEAN COLLEGE OF SCIENCE								
Professional	6.05	773,745	6.06	773,958	6.06	793,803	6.06	793,803
Graduate Assistant	0.00	14,000	0.00	28,000	0.00	28,000	0.00	28,000
Classified	6.00	250,968	6.00	277,203	6.00	290,570	6.00	298,071
Fringe	0.00	285,207	0.00	309,892	0.00	318,307	0.00	319,663
Operating	0.00	98,110	0.00	97,167	0.00	97,167	0.00	97,167
Total	12.05	1,422,030	12.06	1,486,220	12.06	1,527,847	12.06	1,536,704
LIBRARY								
Professional	20.00	1,561,781	19.10	1,570,711	19.10	1,609,448	19.10	1,609,448
Classified	34.76	1,388,045	33.55	1,372,816	33.55	1,445,787	33.55	1,481,348
Wages	0.00	271,066	0.00	250,000	0.00	250,000	0.00	250,000
Fringe	0.00	998,297	0.00	1,050,220	0.00	1,080,438	0.00	1,087,831
Operating	0.00	352,303	0.00	255,780	0.00	255,780	0.00	255,780
Total	54.76	4,571,492	52.65	4,499,527	52.65	4,641,453	52.65	4,684,407
LIBRARY BOOKS & JOURNALS								
Operating	0.00	3,908,077	0.00	2,053,077	0.00	2,053,077	0.00	2,053,077
Total	0.00	3,908,077	0.00	2,053,077	0.00	2,053,077	0.00	2,053,077
TEACHING & LEARNING TECHNOLOGIES								
Professional	6.68	412,805	6.70	466,976	6.70	477,411	6.70	477,411
Classified	2.00	82,429	2.00	83,874	2.00	86,986	2.00	90,847
Wages	0.00	47,712	0.00	75,000	0.00	75,000	0.00	75,000
Fringe	0.00	164,712	0.00	181,634	0.00	185,534	0.00	186,245
Operating	0.00	180,000	0.00	290,000	0.00	290,000	0.00	290,000
Total	8.68	887,658	8.70	1,097,484	8.70	1,114,931	8.70	1,119,503
PSYCHOLOGICAL SERVICE CENTER								
Professional	1.50	144,432	1.50	144,432	1.50	148,135	1.50	148,135
Graduate Assistant	0.00	56,000	0.00	56,000	0.00	56,000	0.00	56,000
Classified	1.28	47,515	1.28	47,519	1.28	50,900	1.28	53,139
Fringe	0.00	66,568	0.00	72,064	0.00	74,480	0.00	74,913
Operating	0.00	3,546	0.00	3,542	0.00	3,542	0.00	3,542
Total	2.78	318,061	2.78	323,557	2.78	333,057	2.78	335,729

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
SCHOOL OF THE ARTS								
Professional	0.93	40,007	0.93	40,007	0.93	41,033	0.93	41,033
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	42,000	0.00	42,000
Fringe	0.00	18,862	0.00	20,616	0.00	20,831	0.00	20,831
Operating	0.00	23,750	0.00	23,750	0.00	23,750	0.00	23,750
Total	0.93	124,619	0.93	126,373	0.93	127,614	0.93	127,614
LEARNING RESOURCE CTR., COLLEGE OF ED.								
Wages	0.00	7,320	0.00	7,320	0.00	7,320	0.00	7,320
Fringe	0.00	110	0.00	129	0.00	129	0.00	129
Operating	0.00	4,383	0.00	4,383	0.00	4,383	0.00	4,383
Total	0.00	11,813	0.00	11,832	0.00	11,832	0.00	11,832
MACKAY MINERALS MUSEUM								
Graduate Assistant	0.00	14,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	1,603	0.00	0	0.00	0	0.00	0
Operating	0.00	3,082	0.00	3,082	0.00	3,082	0.00	3,082
Total	0.00	18,685	0.00	3,082	0.00	3,082	0.00	3,082
ACADEMIC ADVISING CENTER								
Professional	4.35	320,034	4.85	300,339	4.85	308,042	4.85	308,042
Wages	0.00	9,345	0.00	9,345	0.00	9,345	0.00	9,345
Fringe	0.00	102,200	0.00	115,033	0.00	116,571	0.00	116,571
Operating	0.00	67,541	0.00	32,410	0.00	32,410	0.00	32,410
Total	4.35	499,120	4.85	457,127	4.85	466,368	4.85	466,368
LIVING LEARNING DEBT SERVICE								
Operating	0.00	192,300	0.00	0	0.00	0	0.00	0
Total	0.00	192,300	0.00	0	0.00	0	0.00	0
ACADEMY FOR THE ENVIRONMENT								
Professional	0.82	168,534	0.82	168,427	0.82	172,746	0.82	172,746
Classified	1.00	40,859	1.00	40,862	1.00	42,634	1.00	44,479
Fringe	0.00	49,933	0.00	52,982	0.00	54,408	0.00	54,737
Total	1.82	259,326	1.82	262,271	1.82	269,788	1.82	271,962

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DEAN GRADUATE SCHOOL								
Professional	1.00	73,746	1.00	73,746	1.00	75,637	1.00	75,637
Classified	4.50	183,421	5.00	208,675	5.00	219,306	5.00	223,138
Wages	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Fringe	0.00	98,040	0.00	114,329	0.00	118,444	0.00	119,155
Operating	0.00	11,175	0.00	11,175	0.00	11,175	0.00	11,175
Total	5.50	376,382	6.00	417,925	6.00	434,562	6.00	439,105
PROVOSTS ACADEMIC SUPPORT BRIDGE								
Professional	3.50	264,684	0.00	0	0.00	0	0.00	0
Graduate Assistant	0.00	35,000	0.00	0	0.00	0	0.00	0
Classified	0.53	18,332	0.00	0	0.00	0	0.00	0
Fringe	0.00	96,473	0.00	0	0.00	0	0.00	0
Operating	0.00	69,254	0.00	0	0.00	0	0.00	0
Total	4.03	483,743	0.00	0	0.00	0	0.00	0
RESERVES - VACANCY SAVINGS								
Operating	0.00	253,524	0.00	0	0.00	0	0.00	0
Total	0.00	253,524	0.00	0	0.00	0	0.00	0
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	115,174	0.00	233,227
Fringe	0.00	0	0.00	0	0.00	18,128	0.00	36,710
Total	0.00	0	0.00	0	0.00	133,302	0.00	269,937
TOTAL ACADEMIC SUPPORT								
Professional	73.82	7,344,971	73.57	7,273,930	73.57	7,572,540	73.57	7,690,593
Graduate Assistant	0.00	245,000	0.00	210,000	0.00	210,000	0.00	210,000
Classified	66.07	2,717,418	63.83	2,692,699	63.83	2,815,087	63.83	2,889,281
Wages	0.00	376,545	0.00	386,336	0.00	386,336	0.00	386,336
Fringe	0.00	3,036,828	0.00	3,185,037	0.00	3,290,233	0.00	3,324,200
Operating	0.00	5,431,475	0.00	3,009,057	0.00	3,009,057	0.00	3,009,057
Total	139.89	19,152,237	137.40	16,757,059	137.40	17,283,253	137.40	17,509,467
<u>STUDENT SERVICES</u>								
V.P. STUDENT SERVICES								
Professional	2.00	264,129	2.15	273,623	2.15	280,639	2.15	280,639
Wages	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000
Fringe	0.00	61,733	0.00	74,671	0.00	76,034	0.00	76,034
Operating	0.00	450,626	0.00	607,286	0.00	607,286	0.00	607,286
Total	2.00	856,488	2.15	1,035,580	2.15	1,043,959	2.15	1,043,959

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
STUDENT LIFE SERVICES								
Professional	0.55	79,567	0.55	79,567	0.55	81,607	0.55	81,607
Graduate Assistant	0.00	15,000	0.00	0	0.00	0	0.00	0
Classified	1.00	31,860	1.00	31,863	1.00	32,907	1.00	34,292
Wages	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
Fringe	0.00	33,054	0.00	33,593	0.00	34,599	0.00	34,867
Operating	0.00	57,452	0.00	38,469	0.00	38,469	0.00	38,469
Total	1.55	217,933	1.55	184,492	1.55	188,582	1.55	190,235
STUDENT CONDUCT OFFICE								
Professional	2.00	142,815	3.00	180,352	3.00	184,975	3.00	184,975
Classified	0.53	22,551	1.00	37,563	1.00	40,110	1.00	41,906
Wages	0.00	3,200	0.00	3,200	0.00	3,200	0.00	3,200
Fringe	0.00	52,212	0.00	74,891	0.00	76,389	0.00	76,709
Operating	0.00	8,769	0.00	70,769	0.00	70,769	0.00	70,769
Total	2.53	229,547	4.00	366,775	4.00	375,443	4.00	377,559
STUDENT CULTURAL DIVERSITY CENTER								
Professional	4.60	289,779	4.85	278,021	4.85	285,149	4.85	285,149
Classified	1.00	32,179	1.00	32,176	1.00	33,716	1.00	35,294
Wages	0.00	10,127	0.00	10,127	0.00	10,127	0.00	10,127
Fringe	0.00	103,586	0.00	115,349	0.00	116,678	0.00	117,164
Operating	0.00	10,014	0.00	10,014	0.00	10,014	0.00	10,014
Total	5.60	445,685	5.85	445,687	5.85	455,684	5.85	457,748
DEBATE TEAM								
Professional	0.50	19,013	0.50	19,013	0.50	19,501	0.50	19,501
Fringe	0.00	11,189	0.00	12,357	0.00	12,449	0.00	12,449
Operating	0.00	19,665	0.00	19,665	0.00	19,665	0.00	19,665
Total	0.50	49,867	0.50	51,035	0.50	51,615	0.50	51,615
TUTORING CENTER								
Professional	0.55	32,643	0.55	32,643	0.55	33,480	0.55	33,480
Fringe	0.00	9,951	0.00	10,708	0.00	11,100	0.00	11,100
Total	0.55	42,594	0.55	43,351	0.55	44,580	0.55	44,580

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DISABILITY RESOURCE CENTER								
Professional	4.10	306,448	4.10	306,448	4.10	312,967	4.10	312,967
Classified	2.00	101,627	2.00	101,623	2.00	105,633	2.00	105,833
Wages	0.00	76,037	0.00	76,037	0.00	76,037	0.00	76,037
Fringe	0.00	113,193	0.00	122,149	0.00	124,657	0.00	124,693
Operating	0.00	111,171	0.00	111,171	0.00	111,171	0.00	111,171
Total	6.10	708,476	6.10	717,428	6.10	730,465	6.10	730,701
ADMISSIONS & RECORDS								
Professional	4.60	447,658	9.00	601,721	9.00	617,149	9.00	617,149
Classified	13.13	544,564	14.00	551,587	14.00	579,386	14.00	600,048
Fringe	0.00	321,257	0.00	422,247	0.00	435,185	0.00	438,946
Operating	0.00	149,145	0.00	207,145	0.00	207,145	0.00	207,145
Total	17.73	1,462,624	23.00	1,782,700	23.00	1,838,865	23.00	1,863,288
STUDENT FINANCIAL AID & SCHOLARSHIPS								
Professional	9.00	570,887	11.00	697,762	11.00	715,654	11.00	715,654
Classified	4.00	192,608	4.00	192,576	4.00	203,131	4.00	203,686
Wages	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000
Fringe	0.00	269,354	0.00	327,955	0.00	335,580	0.00	335,730
Operating	0.00	35,735	0.00	35,735	0.00	35,735	0.00	35,735
Total	13.00	1,118,584	15.00	1,304,028	15.00	1,340,100	15.00	1,340,805
OFFICE OF PROSPECTIVE STUDENTS								
Professional	7.10	480,648	7.10	480,648	7.10	492,729	7.10	492,729
Classified	3.00	126,404	3.00	125,197	3.00	130,668	3.00	132,100
Wages	0.00	53,283	0.00	53,283	0.00	53,283	0.00	53,283
Fringe	0.00	189,240	0.00	203,113	0.00	207,257	0.00	207,541
Operating	0.00	92,193	0.00	92,193	0.00	92,193	0.00	92,193
Total	10.10	941,768	10.10	954,434	10.10	976,130	10.10	977,846
OFF. OF PROSPECTIVE STUDENTS-SOUTH								
Professional	4.00	257,761	4.00	257,761	4.00	264,370	4.00	264,370
Classified	2.00	70,945	2.00	61,304	2.00	65,358	2.00	68,046
Fringe	0.00	109,070	0.00	110,749	0.00	113,076	0.00	113,595
Operating	0.00	24,307	0.00	24,307	0.00	24,307	0.00	24,307
Total	6.00	462,083	6.00	454,121	6.00	467,111	6.00	470,318

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
PROVOSTS STUDENT SERVICES BRIDGE								
Professional	2.00	181,060	0.00	0	0.00	0	0.00	0
Classified	1.00	37,561	0.00	0	0.00	0	0.00	0
Fringe	0.00	67,398	0.00	0	0.00	0	0.00	0
Total	3.00	286,019	0.00	0	0.00	0	0.00	0
ATHLETIC ACADEMICS & COMPLIANCE PGM.								
Professional	0.30	51,604	0.30	51,604	0.30	52,927	0.30	52,927
Classified	1.20	29,291	1.03	29,283	1.03	30,486	1.03	31,320
Fringe	0.00	26,618	0.00	27,158	0.00	28,240	0.00	28,401
Operating	0.00	14,735	0.00	14,735	0.00	14,735	0.00	14,735
Total	1.50	122,248	1.33	122,780	1.33	126,388	1.33	127,383
RESERVES - VACANCY SAVINGS								
Operating	0.00	130,660	0.00	0	0.00	0	0.00	0
Total	0.00	130,660	0.00	0	0.00	0	0.00	0
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	70,605	0.00	142,975
Fringe	0.00	0	0.00	0	0.00	11,113	0.00	22,504
Total	0.00	0	0.00	0	0.00	81,718	0.00	165,479
TOTAL STUDENT SERVICES								
Professional	41.30	3,124,012	47.10	3,259,163	47.10	3,411,752	47.10	3,484,122
Graduate Assistant	0.00	15,000	0.00	0	0.00	0	0.00	0
Classified	28.86	1,189,590	29.03	1,163,172	29.03	1,221,395	29.03	1,252,525
Wages	0.00	273,647	0.00	273,647	0.00	273,647	0.00	273,647
Fringe	0.00	1,367,855	0.00	1,534,940	0.00	1,582,357	0.00	1,599,733
Operating	0.00	1,104,472	0.00	1,231,489	0.00	1,231,489	0.00	1,231,489
Total	70.16	7,074,576	76.13	7,462,411	76.13	7,720,640	76.13	7,841,516
INSTIT'L SUPPORT								
PRESIDENT'S OFFICE								
Professional	4.00	451,082	4.00	451,085	4.00	462,651	4.00	462,651
Wages	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000
Fringe	0.00	128,629	0.00	128,971	0.00	123,660	0.00	123,660
Operating	0.00	64,000	0.00	34,000	0.00	34,000	0.00	34,000
Total	4.00	643,711	4.00	624,056	4.00	630,311	4.00	630,311

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
VP ADMINISTRATION & FINANCE								
Professional	0.90	184,495	0.90	184,495	0.90	189,226	0.90	189,226
Classified	1.00	33,204	1.00	33,200	1.00	34,647	1.00	36,075
Wages	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	52,088	0.00	55,221	0.00	56,588	0.00	56,862
Operating	0.00	142,788	0.00	26,400	0.00	26,400	0.00	26,400
Total	1.90	412,575	1.90	304,316	1.90	311,861	1.90	313,563
VP DEVELOPMENT & ALUMNI RELATIONS								
Professional	32.39	2,508,505	26.23	2,144,999	26.23	2,200,000	26.23	2,200,000
Fringe	0.00	746,863	0.00	675,610	0.00	686,976	0.00	686,976
Operating	0.00	10,382	0.00	53,244	0.00	53,244	0.00	53,244
Total	32.39	3,265,750	26.23	2,873,853	26.23	2,940,220	26.23	2,940,220
VP RESEARCH								
Professional	1.00	209,957	1.00	211,037	1.00	216,448	1.00	216,448
Classified	3.00	114,546	3.00	124,633	3.00	130,612	3.00	133,822
Fringe	0.00	87,219	0.00	95,390	0.00	98,508	0.00	99,277
Operating	0.00	106,301	0.00	34,259	0.00	34,259	0.00	34,259
Total	4.00	518,023	4.00	465,319	4.00	479,827	4.00	483,806
PLANNING, BUDGET & ANALYSIS								
Professional	5.94	536,785	8.95	794,353	8.95	814,497	8.95	814,497
Classified	1.00	41,508	3.00	114,841	3.00	134,962	3.00	135,262
Wages	0.00	6,158	0.00	7,000	0.00	7,000	0.00	7,000
Fringe	0.00	163,694	0.00	281,634	0.00	290,059	0.00	290,135
Operating	0.00	13,990	0.00	72,272	0.00	72,272	0.00	72,272
Total	6.94	762,135	11.95	1,270,100	11.95	1,318,790	11.95	1,319,166
BUSINESS AND FINANCE								
Professional	0.64	127,845	0.64	127,845	0.64	131,123	0.64	131,123
Classified	3.75	169,064	3.75	172,247	3.75	182,776	3.75	186,230
Fringe	0.00	99,472	0.00	106,670	0.00	111,550	0.00	112,422
Operating	0.00	81,955	0.00	36,209	0.00	36,209	0.00	36,209
Total	4.39	478,336	4.39	442,971	4.39	461,658	4.39	465,984

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
FACILITIES PLANNING/ANALYSIS & SCHEDULING SVCS								
Professional	2.00	115,499	0.00	0	0.00	0	0.00	0
Classified	2.00	79,069	0.00	0	0.00	0	0.00	0
Wages	0.00	10,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	70,429	0.00	0	0.00	0	0.00	0
Operating	0.00	5,765	0.00	0	0.00	0	0.00	0
Total	4.00	280,762	0.00	0	0.00	0	0.00	0
HUMAN RESOURCES								
Professional	3.09	298,030	3.39	323,219	3.39	331,506	3.39	331,506
Classified	9.03	375,549	9.03	370,969	9.03	392,513	9.03	403,655
Wages	0.00	231	0.00	1,245	0.00	1,245	0.00	1,245
Fringe	0.00	234,885	0.00	258,051	0.00	264,721	0.00	267,090
Operating	0.00	55,377	0.00	80,377	0.00	80,377	0.00	80,377
Total	12.12	964,072	12.42	1,033,861	12.42	1,070,362	12.42	1,083,873
AFFIRMATIVE ACTION								
Professional	1.00	68,946	1.00	87,750	1.00	90,000	1.00	90,000
Classified	1.00	29,441	1.00	29,441	1.00	30,394	1.00	31,616
Fringe	0.00	32,838	0.00	38,734	0.00	39,501	0.00	39,737
Operating	0.00	19,615	0.00	14,057	0.00	14,057	0.00	14,057
Total	2.00	150,840	2.00	169,982	2.00	173,952	2.00	175,410
FACULTY SENATE								
Professional	1.01	72,758	1.01	72,758	1.01	74,623	1.01	74,623
Classified	1.00	42,549	1.00	42,554	1.00	45,590	1.00	47,665
Fringe	0.00	42,511	0.00	45,244	0.00	46,810	0.00	47,180
Operating	0.00	13,305	0.00	13,305	0.00	13,305	0.00	13,305
Total	2.01	171,123	2.01	173,861	2.01	180,328	2.01	182,773
INTERGRATED MARKETING								
Professional	8.10	507,522	8.10	535,859	8.10	549,129	8.10	549,129
Wages	0.00	35,000	0.00	2,000	0.00	2,000	0.00	2,000
Fringe	0.00	157,326	0.00	172,074	0.00	174,540	0.00	174,540
Operating	0.00	78,070	0.00	78,070	0.00	78,070	0.00	78,070
Total	8.10	777,918	8.10	788,003	8.10	803,739	8.10	803,739
MAIL SERVICES								
Classified	6.75	233,842	6.75	233,789	6.75	245,783	6.75	250,300
Fringe	0.00	110,301	0.00	118,739	0.00	123,552	0.00	124,624
Operating	0.00	30,060	0.00	32,060	0.00	32,060	0.00	32,060
Total	6.75	374,203	6.75	384,588	6.75	401,395	6.75	406,984

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
UNIVERSITY POLICE								
Professional	3.92	350,958	3.92	350,958	3.92	359,956	3.92	359,956
Classified	22.00	1,205,084	22.00	1,172,753	22.00	1,210,712	22.00	1,244,618
Wages	0.00	105,000	0.00	115,000	0.00	115,000	0.00	115,000
Fringe	0.00	715,525	0.00	749,781	0.00	772,799	0.00	784,313
Operating	0.00	388,520	0.00	414,508	0.00	414,508	0.00	414,508
Total	25.92	2,765,087	25.92	2,803,000	25.92	2,872,975	25.92	2,918,395
CONTROLLER'S OFFICE								
Professional	4.75	376,591	5.75	445,349	5.75	456,768	5.75	456,768
Classified	11.75	469,634	12.75	500,004	12.75	528,851	12.75	540,008
Wages	0.00	20,900	0.00	31,364	0.00	31,364	0.00	31,364
Fringe	0.00	328,923	0.00	382,504	0.00	395,028	0.00	397,312
Operating	0.00	127,191	0.00	117,191	0.00	117,191	0.00	117,191
Total	16.50	1,323,239	18.50	1,476,412	18.50	1,529,202	18.50	1,542,643
INFORMATION TECHNOLOGY								
Professional	41.60	2,920,850	39.10	2,753,677	39.10	2,823,259	39.10	2,823,259
Classified	9.00	430,455	10.50	496,074	10.50	516,891	10.50	531,771
Wages	0.00	175,869	0.00	125,000	0.00	125,000	0.00	125,000
Fringe	0.00	1,040,163	0.00	1,083,638	0.00	1,108,150	0.00	1,111,914
Operating	0.00	723,000	0.00	2,020,593	0.00	2,020,593	0.00	2,020,593
Total	50.60	5,290,337	49.60	6,478,982	49.60	6,593,893	49.60	6,612,537
STATE PERSONNEL DIVISION ASSESSMENT								
Operating	0.00	188,197	0.00	174,000	0.00	0	0.00	0
Total	0.00	188,197	0.00	174,000	0.00	0	0.00	0
INSTITUTIONAL MEMBERSHIPS								
Operating	0.00	75,750	0.00	67,750	0.00	67,750	0.00	67,750
Total	0.00	75,750	0.00	67,750	0.00	67,750	0.00	67,750
CAMPUS CARD PROGRAM								
Professional	1.50	117,536	1.50	117,536	1.50	120,550	1.50	120,550
Classified	0.50	22,211	0.50	22,206	0.50	23,735	0.50	24,016
Fringe	0.00	39,825	0.00	42,709	0.00	43,876	0.00	43,930
Operating	0.00	126,578	0.00	126,578	0.00	126,578	0.00	126,578
Total	2.00	306,150	2.00	309,029	2.00	314,739	2.00	315,074

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
LIBRARY & INFORMATION TECHNOLOGY ADMIN								
Professional	1.00	59,130	1.00	59,131	1.00	60,647	1.00	60,647
Classified	2.50	94,153	1.88	68,487	1.88	71,851	1.88	74,900
Wages	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000
Fringe	0.00	56,496	0.00	53,283	0.00	54,749	0.00	55,459
Operating	0.00	1,187,676	0.00	13,000	0.00	13,000	0.00	13,000
Total	3.50	1,397,455	2.88	195,901	2.88	202,247	2.88	206,006
UNIVERSITY MEDIA RELATIONS								
Professional	4.00	281,820	4.00	285,330	4.00	292,646	4.00	292,646
Wages	0.00	10,245	0.00	10,245	0.00	10,245	0.00	10,245
Fringe	0.00	86,903	0.00	93,318	0.00	94,749	0.00	94,749
Operating	0.00	75,076	0.00	70,900	0.00	70,900	0.00	70,900
Total	4.00	454,044	4.00	459,793	4.00	468,540	4.00	468,540
DIVERSITY INITIATIVES								
Professional	0.00	0	0.35	53,625	0.35	55,000	0.35	55,000
Fringe	0.00	0	0.00	16,419	0.00	13,076	0.00	13,076
Operating	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000
Total	0.00	0	0.35	80,044	0.35	78,076	0.35	78,076
UNR BENEFITS								
Professional	0.05	3,757	0.03	2,572	0.03	2,638	0.03	2,638
Classified	0.73	32,538	0.73	32,523	0.73	34,815	0.73	35,456
Fringe	0.00	15,743	0.00	16,190	0.00	17,401	0.00	17,566
Operating	0.00	8,455	0.00	8,455	0.00	8,455	0.00	8,455
Total	0.78	60,493	0.76	59,740	0.76	63,309	0.76	64,115
LIVING LEARNING DEBT SERVICE								
Operating	0.00	0	0.00	192,300	0.00	192,300	0.00	192,300
Total	0.00	0	0.00	192,300	0.00	192,300	0.00	192,300
REAL ESTATE AND RENTALS								
Professional	0.00	0	0.84	90,176	0.84	92,488	0.84	92,488
Classified	0.00	0	0.49	24,780	0.49	25,510	0.49	26,659
Fringe	0.00	0	0.00	33,333	0.00	33,084	0.00	33,306
Operating	0.00	0	0.00	5,011	0.00	5,011	0.00	5,011
Total	0.00	0	1.33	153,300	1.33	156,093	1.33	157,464

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
GENERAL COUNSEL								
Professional	3.00	364,011	3.00	390,860	3.00	400,882	3.00	400,882
Classified	2.00	69,187	2.00	69,197	2.00	72,511	2.00	75,574
Fringe	0.00	155,334	0.00	157,029	0.00	174,672	0.00	175,221
Operating	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000
Total	5.00	618,532	5.00	647,086	5.00	678,065	5.00	681,677
AUTO INSURANCE - COMPREHENSIVE								
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
MISCELLANEOUS INSURANCE (<\$10k)								
Operating	0.00	7,500	0.00	6,000	0.00	6,000	0.00	6,000
Total	0.00	7,500	0.00	6,000	0.00	6,000	0.00	6,000
AUTO INSURANCE - LIABILITY								
Operating	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000
Total	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000
AG TORT INSURANCE								
Operating	0.00	202,369	0.00	171,000	0.00	171,000	0.00	171,000
Total	0.00	202,369	0.00	171,000	0.00	171,000	0.00	171,000
EMPLOYEE BOND PREMIUM								
Operating	0.00	14,669	0.00	5,000	0.00	5,000	0.00	5,000
Total	0.00	14,669	0.00	5,000	0.00	5,000	0.00	5,000
PROVOSTS INSTITUTIONAL SUPPORT BRIDGE								
Professional	1.60	186,823	0.00	0	0.00	0	0.00	0
Fringe	0.00	52,841	0.00	0	0.00	0	0.00	0
Total	1.60	239,664	0.00	0	0.00	0	0.00	0
RESERVES - VACANCY SAVINGS								
Operating	0.00	328,519	0.00	0	0.00	0	0.00	0
Total	0.00	328,519	0.00	0	0.00	0	0.00	0
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	228,287	0.00	462,282
Fringe	0.00	0	0.00	0	0.00	35,932	0.00	72,763
Total	0.00	0	0.00	0	0.00	264,219	0.00	535,045

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT								
Professional	121.49	9,742,900	114.71	9,482,614	114.71	9,952,324	114.71	10,186,319
Classified	77.01	3,442,034	79.38	3,507,698	79.38	3,682,153	79.38	3,777,627
Wages	0.00	363,403	0.00	308,854	0.00	308,854	0.00	308,854
Fringe	0.00	4,418,008	0.00	4,604,542	0.00	4,759,981	0.00	4,822,112
Operating	0.00	4,245,108	0.00	4,046,539	0.00	3,872,539	0.00	3,872,539
Total	198.50	22,211,453	194.09	21,950,247	194.09	22,575,851	194.09	22,967,451
O & M OF PLANT								
FACILITIES SERVICES								
Professional	11.84	1,306,275	12.00	1,350,442	12.00	1,385,070	12.00	1,385,070
Classified	26.49	1,336,101	28.00	1,445,606	28.00	1,515,096	28.00	1,547,203
Wages	0.00	120,364	0.00	153,364	0.00	153,364	0.00	153,364
Fringe	0.00	884,198	0.00	971,847	0.00	977,178	0.00	983,978
Operating	0.00	211,427	0.00	885,788	0.00	885,788	0.00	885,788
Total	38.33	3,858,365	40.00	4,807,047	40.00	4,916,496	40.00	4,955,403
CUSTODIAL SERVICES								
Classified	66.30	2,258,680	63.00	2,144,650	63.00	2,244,393	63.00	2,285,135
Fringe	0.00	1,004,747	0.00	1,031,789	0.00	1,068,305	0.00	1,076,872
Operating	0.00	1,088,000	0.00	1,208,000	0.00	1,208,000	0.00	1,208,000
Total	66.30	4,351,427	63.00	4,384,439	63.00	4,520,698	63.00	4,570,007
GROUNDS MAINTENANCE								
Classified	38.00	1,282,858	35.00	1,176,213	35.00	1,229,208	35.00	1,267,604
Fringe	0.00	567,284	0.00	562,920	0.00	582,072	0.00	590,139
Operating	0.00	129,950	0.00	186,200	0.00	186,200	0.00	186,200
Total	38.00	1,980,092	35.00	1,925,333	35.00	1,997,480	35.00	2,043,943
LAS VEGAS MEDICAL FACILITIES								
Classified	2.00	98,861	2.00	98,826	2.00	104,151	2.00	108,208
Fringe	0.00	44,384	0.00	47,040	0.00	49,257	0.00	50,446
Operating	0.00	70,350	0.00	70,350	0.00	70,350	0.00	70,350
Total	2.00	213,595	2.00	216,216	2.00	223,758	2.00	229,004
FACILITIES MAINTENANCE								
Classified	34.00	1,616,580	30.70	1,445,469	30.70	1,521,053	30.70	1,555,944
Fringe	0.00	657,482	0.00	626,757	0.00	654,313	0.00	661,572
Operating	0.00	198,807	0.00	953,380	0.00	953,380	0.00	953,380
Total	34.00	2,472,869	30.70	3,025,606	30.70	3,128,746	30.70	3,170,896

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
PLUMBING SERVICES								
Classified	8.00	404,522	8.00	382,668	8.00	397,297	8.00	401,725
Fringe	0.00	167,468	0.00	175,110	0.00	186,746	0.00	187,839
Operating	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000
Total	8.00	641,990	8.00	627,778	8.00	654,043	8.00	659,564
ELECTRICAL SERVICES								
Classified	9.00	464,675	9.00	457,022	9.00	483,785	9.00	495,762
Fringe	0.00	168,058	0.00	183,784	0.00	192,738	0.00	195,412
Operating	0.00	123,500	0.00	123,500	0.00	123,500	0.00	123,500
Total	9.00	756,233	9.00	764,306	9.00	800,023	9.00	814,674
HVAC SERVICES								
Classified	34.68	1,900,873	31.68	1,667,137	31.68	1,747,013	31.68	1,776,090
Fringe	0.00	743,514	0.00	698,308	0.00	728,970	0.00	735,264
Operating	0.00	425,344	0.00	425,344	0.00	425,344	0.00	425,344
Total	34.68	3,069,731	31.68	2,790,789	31.68	2,901,327	31.68	2,936,698
ENVIRONMENTAL HEALTH & SAFETY								
Professional	4.00	324,652	5.00	391,311	5.00	401,344	5.00	401,344
Graduate Assistant	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
Classified	7.75	333,153	6.75	294,887	6.75	306,765	6.75	311,472
Wages	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000
Fringe	0.00	229,324	0.00	250,949	0.00	256,680	0.00	257,690
Operating	0.00	98,970	0.00	91,292	0.00	91,292	0.00	91,292
Total	11.75	1,046,099	11.75	1,088,439	11.75	1,116,081	11.75	1,121,798
EMERGENCY GENERATOR MAINTENANCE								
Classified	2.00	112,926	2.00	112,920	2.00	117,772	2.00	117,997
Fringe	0.00	35,359	0.00	38,098	0.00	39,710	0.00	39,751
Operating	0.00	30,450	0.00	30,450	0.00	30,450	0.00	30,450
Total	2.00	178,735	2.00	181,468	2.00	187,932	2.00	188,198
UTILITIES - ELECTRICITY								
Operating	0.00	6,600,000	0.00	6,800,000	0.00	6,800,000	0.00	6,800,000
Total	0.00	6,600,000	0.00	6,800,000	0.00	6,800,000	0.00	6,800,000
UTILITIES - NATURAL GAS								
Operating	0.00	1,900,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000
Total	0.00	1,900,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
UTILITIES - HEATNG FUEL								
Operating	0.00	50,000	0.00	55,000	0.00	55,000	0.00	55,000
Total	0.00	50,000	0.00	55,000	0.00	55,000	0.00	55,000
UTILITIES - WATER								
Operating	0.00	400,000	0.00	450,000	0.00	450,000	0.00	450,000
Total	0.00	400,000	0.00	450,000	0.00	450,000	0.00	450,000
UTILITIES - SEWER								
Operating	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000
Total	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000
UTILITIES - TRASH								
Operating	0.00	250,000	0.00	245,000	0.00	245,000	0.00	245,000
Total	0.00	250,000	0.00	245,000	0.00	245,000	0.00	245,000
O&M APPROPRIATED RECHARGE								
Operating	0.00	-3,750,000	0.00	-6,334,000	0.00	-6,824,406	0.00	-6,824,406
Total	0.00	-3,750,000	0.00	-6,334,000	0.00	-6,824,406	0.00	-6,824,406
O&M NON-APPROPRIATED RECHARGE								
Operating	0.00	-576,561	0.00	-588,000	0.00	-588,000	0.00	-588,000
Total	0.00	-576,561	0.00	-588,000	0.00	-588,000	0.00	-588,000
PROPERTY INSURANCE								
Operating	0.00	629,000	0.00	629,000	0.00	629,000	0.00	629,000
Total	0.00	629,000	0.00	629,000	0.00	629,000	0.00	629,000
LAS VEGAS COOPERATIVE EXTENSION BLDG								
Classified	1.90	87,020	1.80	81,946	1.80	84,706	1.80	84,846
Fringe	0.00	35,818	0.00	37,545	0.00	38,758	0.00	38,796
Operating	0.00	69,350	0.00	69,350	0.00	69,350	0.00	69,350
Total	1.90	192,188	1.80	188,841	1.80	192,814	1.80	192,992
COOPERATIVE EXTENSION REMOTE SITES								
Operating	0.00	101,396	0.00	101,396	0.00	101,396	0.00	101,396
Total	0.00	101,396	0.00	101,396	0.00	101,396	0.00	101,396
LEASE PAYMENTS								
Operating	0.00	156,000	0.00	74,000	0.00	74,000	0.00	74,000
Total	0.00	156,000	0.00	74,000	0.00	74,000	0.00	74,000

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
FIELD TURF REPAYMENT								
Operating	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000
Total	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000
CROWLEY STUDENT UNION CUSTODIAL								
Classified	4.00	125,397	4.00	124,453	4.00	130,432	4.00	134,299
Fringe	0.00	57,570	0.00	62,336	0.00	64,572	0.00	65,309
Total	4.00	182,967	4.00	186,789	4.00	195,004	4.00	199,608
LAWLOR EVENTS CENTER								
Operating	0.00	87,071	0.00	50,000	0.00	50,000	0.00	50,000
Total	0.00	87,071	0.00	50,000	0.00	50,000	0.00	50,000
MAINTENANCE CONTRACTS								
Operating	0.00	107,000	0.00	358,000	0.00	358,000	0.00	358,000
Total	0.00	107,000	0.00	358,000	0.00	358,000	0.00	358,000
FIRE SCIENCE ACADEMY O & M								
Professional	0.35	26,423	0.00	0	0.00	0	0.00	0
Classified	8.40	356,205	0.00	0	0.00	0	0.00	0
Fringe	0.00	161,059	0.00	0	0.00	0	0.00	0
Operating	0.00	347,313	0.00	0	0.00	0	0.00	0
Total	8.75	891,000	0.00	0	0.00	0	0.00	0
OTHER FACILITIES OPERATING								
Operating	0.00	1,001,043	0.00	491,043	0.00	491,043	0.00	491,043
Total	0.00	1,001,043	0.00	491,043	0.00	491,043	0.00	491,043
VEHICLE MAINTENANCE , FACILITIES SERVICES								
Classified	4.00	190,656	5.00	244,067	5.00	254,002	5.00	258,172
Fringe	0.00	76,469	0.00	100,557	0.00	104,385	0.00	105,154
Operating	0.00	165,372	0.00	215,372	0.00	215,372	0.00	215,372
Total	4.00	432,497	5.00	559,996	5.00	573,759	5.00	578,698
ENERGY CONSERVATION PROGRAM DEBT SERVICES								
Operating	0.00	711,387	0.00	0	0.00	0	0.00	0
Total	0.00	711,387	0.00	0	0.00	0	0.00	0
PROVOSTS O&M BRIDGE								
Operating	0.00	1,031,792	0.00	0	0.00	0	0.00	0
Total	0.00	1,031,792	0.00	0	0.00	0	0.00	0

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESERVES - VACANCY SAVINGS								
Operating	0.00	315,575	0.00	0	0.00	0	0.00	0
Total	0.00	315,575	0.00	0	0.00	0	0.00	0
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	103	0.00	209
Fringe	0.00	0	0.00	0	0.00	16	0.00	33
Total	0.00	0	0.00	0	0.00	119	0.00	242
TOTAL O & M OF PLANT								
Professional	16.19	1,657,350	17.00	1,741,753	17.00	1,786,517	17.00	1,786,623
Graduate Assistant	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
Classified	246.52	10,568,507	226.93	9,675,864	226.93	10,135,673	226.93	10,344,457
Wages	0.00	160,364	0.00	193,364	0.00	193,364	0.00	193,364
Fringe	0.00	4,832,734	0.00	4,787,040	0.00	4,943,700	0.00	4,988,255
Operating	0.00	12,452,536	0.00	8,570,465	0.00	8,080,059	0.00	8,080,059
Total	262.71	29,691,491	243.93	24,988,486	243.93	25,159,313	243.93	25,412,758
SCHOLARSHIPS								
FACULTY GRANT IN AID								
Operating	0.00	717,062	0.00	717,062	0.00	717,062	0.00	717,062
Total	0.00	717,062	0.00	717,062	0.00	717,062	0.00	717,062
CLASSIFIED GRANT IN AID								
Operating	0.00	209,586	0.00	209,586	0.00	209,586	0.00	209,586
Total	0.00	209,586	0.00	209,586	0.00	209,586	0.00	209,586
REGENTS GRANT IN AID								
Operating	0.00	1,389,547	0.00	1,389,547	0.00	1,389,547	0.00	1,389,547
Total	0.00	1,389,547	0.00	1,389,547	0.00	1,389,547	0.00	1,389,547
REGENTS SERVICE PROGRAM - ADMIN ALLOWANCE								
Professional	0.10	13,289	0.10	13,289	0.10	13,289	0.10	13,289
Fringe	0.00	399	0.00	910	0.00	910	0.00	910
Operating	0.00	8,954	0.00	8,443	0.00	8,443	0.00	8,443
Total	0.10	22,642	0.10	22,642	0.10	22,642	0.10	22,642

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
REGENTS SERVICE PROGRAM								
Graduate Assistant	0.00	84,000	0.00	84,000	0.00	84,000	0.00	84,000
Wages	0.00	94,275	0.00	88,408	0.00	88,408	0.00	88,408
Fringe	0.00	10,420	0.00	16,287	0.00	16,287	0.00	16,287
Operating	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000
Total	0.00	228,695	0.00	228,695	0.00	228,695	0.00	228,695
GRAD ASST GRANT IN AID								
Operating	0.00	1,023,517	0.00	1,093,229	0.00	1,093,229	0.00	1,093,229
Total	0.00	1,023,517	0.00	1,093,229	0.00	1,093,229	0.00	1,093,229
SUPPLEMENTAL ED OPPORTUNITY MATCHING GRANT								
Operating	0.00	89,804	0.00	89,804	0.00	89,804	0.00	89,804
Total	0.00	89,804	0.00	89,804	0.00	89,804	0.00	89,804
UNDERGRADUATE STATE GRANT PROGRAM								
Operating	0.00	2,676,728	0.00	2,676,728	0.00	2,676,728	0.00	2,676,728
Total	0.00	2,676,728	0.00	2,676,728	0.00	2,676,728	0.00	2,676,728
GRAD STUDENT GRANT PROGRAM								
Operating	0.00	344,495	0.00	344,495	0.00	344,495	0.00	344,495
Total	0.00	344,495	0.00	344,495	0.00	344,495	0.00	344,495
MARCHING BAND SCHOLASHIPS								
Operating	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000
Total	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000
SUPPLEMENTAL STUDENT-ATHLETE SCHOLARSHIP								
Operating	0.00	284,239	0.00	284,239	0.00	284,239	0.00	284,239
Total	0.00	284,239	0.00	284,239	0.00	284,239	0.00	284,239
UNIVERSITY MERIT SCHOLARSHIP								
Operating	0.00	672,247	0.00	672,247	0.00	672,247	0.00	672,247
Total	0.00	672,247	0.00	672,247	0.00	672,247	0.00	672,247
UNIVERSITY INT'L GRAD ASST. SCHOLARSHIP								
Operating	0.00	90,000	0.00	0	0.00	0	0.00	0
Total	0.00	90,000	0.00	0	0.00	0	0.00	0
RESERVES - VACANCY SAVINGS								
Operating	0.00	224	0.00	0	0.00	0	0.00	0
Total	0.00	224	0.00	0	0.00	0	0.00	0

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOLARSHIPS								
Professional	0.10	13,289	0.10	13,289	0.10	13,289	0.10	13,289
Graduate Assistant	0.00	84,000	0.00	84,000	0.00	84,000	0.00	84,000
Wages	0.00	94,275	0.00	88,408	0.00	88,408	0.00	88,408
Fringe	0.00	10,819	0.00	17,197	0.00	17,197	0.00	17,197
Operating	0.00	7,546,403	0.00	7,550,380	0.00	7,550,380	0.00	7,550,380
Total	0.10	7,748,786	0.10	7,753,274	0.10	7,753,274	0.10	7,753,274
RESERVES								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-1,672,202	0.00	-1,653,015	0.00	0	0.00	0
Classified	0.00	-514,722	0.00	-479,166	0.00	0	0.00	0
Fringe	0.00	-86,384	0.00	-2,344,969	0.00	0	0.00	0
Total	0.00	-2,273,308	0.00	-4,477,150	0.00	0	0.00	0
RESERVES - VACANCY SAVINGS								
Professional	0.00	-1,020,123	0.00	0	0.00	0	0.00	0
Classified	0.00	-991,536	0.00	0	0.00	0	0.00	0
Fringe	0.00	-364,713	0.00	0	0.00	0	0.00	0
Total	0.00	-2,376,372	0.00	0	0.00	0	0.00	0
RESERVES - PAYDAY SHIFT								
Professional	0.00	-6,978,607	0.00	0	0.00	0	0.00	0
Classified	0.00	-1,006,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	-2,135,393	0.00	0	0.00	0	0.00	0
Total	0.00	-10,120,000	0.00	0	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-9,670,932	0.00	-1,653,015	0.00	0	0.00	0
Classified	0.00	-2,512,258	0.00	-479,166	0.00	0	0.00	0
Fringe	0.00	-2,586,490	0.00	-2,344,969	0.00	0	0.00	0
Total	0.00	-14,769,680	0.00	-4,477,150	0.00	0	0.00	0

University of Nevada, Reno
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL UNR								
Professional	814.89	65,109,752	826.31	73,085,077	826.31	78,270,451	826.31	77,831,006
Graduate Assistant	0.00	5,528,100	0.00	5,639,707	0.00	5,639,707	0.00	5,639,707
Classified	511.04	19,393,943	485.62	20,202,740	485.62	21,681,854	485.62	22,182,025
Wages	0.00	1,492,420	0.00	1,474,795	0.00	1,474,795	0.00	1,474,795
Fringe	0.00	26,598,365	0.00	28,396,743	0.00	31,650,552	0.00	32,034,472
Operating	0.00	35,632,171	0.00	28,326,171	0.00	27,661,765	0.00	27,661,765
Total	1,325.93	153,754,751	1,311.93	157,125,233	1,311.93	166,379,124	1,311.93	166,823,770

**University of Nevada Medical School
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	FY 13 Budget	FY 14 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	Total Request	Total Request	\$	%
<u>STATE APPROPRIATION</u>												
General Fund	25,375,886	25,437,772	31,024,703	0	0	0	31,024,703	0	0	0	5,586,931	21.96%
Board Approved Transfers	4,530,897	4,469,008	0	0	0	0	0	0	0	0	-4,469,008	-100.00%
Total State Appropriation	29,906,783	29,906,780	31,024,703	0	0	0	31,024,703	0	0	0	1,117,923	3.74%
<u>OTHER REVENUE SOURCES</u>												
Registration Fees	3,369,240	3,988,731	4,453,800	0	0	0	4,453,800	0	0	0	465,069	11.66%
Non-Resident Tuition	129,100	444,258	656,964	0	0	0	656,964	0	0	0	212,706	47.88%
Miscellaneous Student Fees	10,170	10,170	13,000	0	0	0	13,000	0	0	0	2,830	27.83%
Surcharge	114,750	0	0	0	0	0	0	0	0	0	0	-
Total Other Revenue Sources	3,623,260	4,443,159	5,123,764	0	0	0	5,123,764	0	0	0	680,605	15.32%
TOTAL REVENUE	33,530,043	34,349,939	36,148,467	0	0	0	36,148,467	0	0	0	1,798,528	105.24%

**University of Nevada Medical School
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	FY 15 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 14 Request	FY 15 Request	%
STATE APPROPRIATION									
General Fund	25,375,886	25,437,772	30,683,531	0	0	30,683,531	-341,172	-1.10%	
Board Approved Transfers	4,530,897	4,469,008	0	0	0	0	0	-	
Total State Appropriation	29,906,783	29,906,780	30,683,531	0	0	30,683,531	-341,172	-1.10%	
OTHER REVENUE SOURCES									
Registration Fees	3,369,240	3,988,731	5,036,120	0	0	5,036,120	582,320	13.07%	
Non-Resident Tuition	129,100	444,258	876,960	0	0	876,960	219,996	33.49%	
Miscellaneous Student Fees	10,170	10,170	13,000	0	0	13,000	0	-	
Surcharge	114,750	0	0	0	0	0	0	-	
Total Other Revenue Sources	3,623,260	4,443,159	5,926,080	0	0	5,926,080	802,316	15.66%	
TOTAL REVENUE	33,530,043	34,349,939	36,609,611	0	0	36,609,611	461,144	1.28%	

University of Nevada Medical School
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>								
SCHOOL OF MEDICINE								
Professional	73.37	11,713,783	67.08	11,306,957	67.08	11,589,799	67.08	11,589,799
Graduate Assistant	0.00	44,000	0.00	44,000	0.00	44,000	0.00	44,000
Resident Physicians	14.23	722,893	15.05	733,328	15.05	752,128	15.05	752,128
Classified	22.10	909,285	23.86	970,218	23.86	1,021,909	23.86	1,051,472
Wages	0.00	14,288	0.00	31,982	0.00	31,982	0.00	31,982
Fringe	0.00	3,062,602	0.00	3,179,947	0.00	3,298,770	0.00	3,305,006
Operating	0.00	2,638,663	0.00	2,532,288	0.00	2,620,621	0.00	2,620,621
Total	109.70	19,105,514	105.99	18,798,720	105.99	19,359,209	105.99	19,395,008
RESERVES								
Operating	0.00	347,571	0.00	0	0.00	347,571	0.00	347,571
Total	0.00	347,571	0.00	0	0.00	347,571	0.00	347,571
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	212,055	0.00	429,412
Fringe	0.00	0	0.00	0	0.00	33,377	0.00	67,589
Total	0.00	0	0.00	0	0.00	245,432	0.00	497,001
TOTAL INSTR & DEPT RESEARCH								
Professional	73.37	11,713,783	67.08	11,306,957	67.08	11,801,854	67.08	12,019,211
Graduate Assistant	0.00	44,000	0.00	44,000	0.00	44,000	0.00	44,000
Resident Physicians	14.23	722,893	15.05	733,328	15.05	752,128	15.05	752,128
Classified	22.10	909,285	23.86	970,218	23.86	1,021,909	23.86	1,051,472
Wages	0.00	14,288	0.00	31,982	0.00	31,982	0.00	31,982
Fringe	0.00	3,062,602	0.00	3,179,947	0.00	3,332,147	0.00	3,372,595
Operating	0.00	2,986,234	0.00	2,532,288	0.00	2,968,192	0.00	2,968,192
Total	109.70	19,453,085	105.99	18,798,720	105.99	19,952,212	105.99	20,239,580
<u>PUBLIC SERVICE</u>								
PEDIATRICS DIABETES CENTER - RENO								
Professional	0.45	54,895	0.42	51,348	0.42	52,665	0.42	52,665
Fringe	0.00	16,100	0.00	14,365	0.00	12,527	0.00	12,527
Operating	0.00	195,237	0.00	195,237	0.00	195,237	0.00	195,237
Total	0.45	266,232	0.42	260,950	0.42	260,429	0.42	260,429

University of Nevada Medical School
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
AREA HEALTH EDUCATION CTR - ELKO								
Professional	1.95	173,992	1.85	162,380	1.85	166,544	1.85	166,544
Classified	1.47	59,794	1.40	57,016	1.40	59,137	1.40	60,666
Fringe	0.00	67,270	0.00	68,081	0.00	67,440	0.00	67,705
Operating	0.00	35,000	0.00	41,763	0.00	35,000	0.00	35,000
Total	3.42	336,056	3.25	329,240	3.25	328,121	3.25	329,915
AREA HEALTH EDUCATION CTR - LV								
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
NEVADA HEALTH SERVICES CORP								
Professional	0.21	15,650	0.19	14,645	0.19	15,021	0.19	15,021
Fringe	0.00	4,287	0.00	4,293	0.00	4,262	0.00	4,262
Operating	0.00	15,000	0.00	25,030	0.00	15,000	0.00	15,000
Total	0.21	34,937	0.19	43,968	0.19	34,283	0.19	34,283
GENETICS								
Professional	2.01	142,716	1.23	141,268	1.23	144,890	1.23	144,890
Fringe	0.00	50,843	0.00	46,276	0.00	47,551	0.00	47,551
Operating	0.00	76,411	0.00	55,000	0.00	76,411	0.00	76,411
Total	2.01	269,970	1.23	242,544	1.23	268,852	1.23	268,852
PEDIATRICS DIABETES CT - LV								
Professional	0.23	36,040	0.37	30,634	0.37	31,419	0.37	31,419
Fringe	0.00	12,144	0.00	12,191	0.00	12,743	0.00	12,743
Operating	0.00	249,618	0.00	249,618	0.00	249,618	0.00	249,618
Total	0.23	297,802	0.37	292,443	0.37	293,780	0.37	293,780
CHRONIC FATIGUE SYNDROME								
Operating	0.00	510,000	0.00	510,000	0.00	510,000	0.00	510,000
Total	0.00	510,000	0.00	510,000	0.00	510,000	0.00	510,000
RESERVES - VACANCY SAVINGS								
Operating	0.00	0	0.00	0	0.00	41,596	0.00	41,596
Total	0.00	0	0.00	0	0.00	41,596	0.00	41,596
RESERVES - VACANCY SAVINGS								
Operating	0.00	41,596	0.00	0	0.00	0	0.00	0
Total	0.00	41,596	0.00	0	0.00	0	0.00	0

University of Nevada Medical School
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	10,263	0.00	20,783
Fringe	0.00	0	0.00	0	0.00	1,615	0.00	3,271
Total	0.00	0	0.00	0	0.00	11,878	0.00	24,054
TOTAL PUBLIC SERVICE								
Professional	4.85	423,293	4.06	400,275	4.06	420,802	4.06	431,322
Classified	1.47	59,794	1.40	57,016	1.40	59,137	1.40	60,666
Fringe	0.00	150,644	0.00	145,206	0.00	146,138	0.00	148,059
Operating	0.00	1,142,862	0.00	1,096,648	0.00	1,142,862	0.00	1,142,862
Total	6.32	1,776,593	5.46	1,699,145	5.46	1,768,939	5.46	1,782,909
ACADEMIC SUPPORT								
OFFICE OF ACADEMIC AFFAIRS								
Professional	0.00	0	1.80	265,617	1.80	270,938	1.80	270,938
Graduate Assistant	0.00	0	0.00	12,600	0.00	12,600	0.00	12,600
Classified	0.00	0	0.90	36,776	0.90	38,494	0.90	40,275
Fringe	0.00	0	0.00	74,562	0.00	71,735	0.00	72,028
Operating	0.00	0	0.00	37,975	0.00	0	0.00	0
Total	0.00	0	2.70	427,530	2.70	393,767	2.70	395,841
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
OME CURRICULAR RESTRUCTURE								
Professional	1.60	141,835	0.35	41,708	0.35	42,778	0.35	42,778
Graduate Assistant	0.00	16,800	0.00	16,800	0.00	16,800	0.00	16,800
Fringe	0.00	39,727	0.00	13,345	0.00	12,841	0.00	12,841
Operating	0.00	21,000	0.00	59,053	0.00	21,000	0.00	21,000
Total	1.60	219,362	0.35	130,906	0.35	93,419	0.35	93,419
DEAN'S OFFICE								
Professional	0.75	375,810	0.76	385,203	0.76	395,080	0.76	395,080
Classified	0.80	37,134	0.80	37,134	0.80	38,502	0.80	40,190
Fringe	0.00	59,697	0.00	67,680	0.00	90,958	0.00	91,234
Operating	0.00	1,721,250	0.00	544,172	0.00	1,721,250	0.00	1,721,250
Total	1.55	2,193,891	1.56	1,034,189	1.56	2,245,790	1.56	2,247,754

University of Nevada Medical School
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
OFFICE OF ACADEMIC AFFAIRS-LV								
Professional	0.00	0	0.20	72,151	0.20	74,001	0.20	74,001
Classified	0.00	0	1.10	36,632	1.10	38,684	1.10	40,321
Fringe	0.00	0	0.00	30,401	0.00	34,835	0.00	35,267
Operating	0.00	0	0.00	48,887	0.00	0	0.00	0
Total	0.00	0	1.30	188,071	1.30	147,520	1.30	149,589
OME CURRICULAR BLOCK								
Professional	0.00	0	1.05	276,040	1.05	280,534	1.05	280,534
Fringe	0.00	0	0.00	50,640	0.00	48,046	0.00	48,046
Operating	0.00	0	0.00	137,395	0.00	137,395	0.00	137,395
Total	0.00	0	1.05	464,075	1.05	465,975	1.05	465,975
OFFICE OF MEDICAL EDUCATION (OME)								
Professional	5.70	614,909	6.07	748,493	6.07	766,596	6.07	766,596
Classified	8.30	309,682	7.90	296,384	7.90	312,725	7.90	324,649
Wages	0.00	20,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	269,781	0.00	309,780	0.00	321,201	0.00	323,515
Operating	0.00	138,500	0.00	146,192	0.00	158,800	0.00	158,800
Total	14.00	1,352,872	13.97	1,500,849	13.97	1,559,322	13.97	1,573,560
UNSONM RESIDENTS CELL PHONE								
Operating	0.00	24,075	0.00	22,000	0.00	24,075	0.00	24,075
Total	0.00	24,075	0.00	22,000	0.00	24,075	0.00	24,075
RURAL HEALTH INITIATIVES								
Professional	0.21	36,676	0.20	32,299	0.20	33,127	0.20	33,127
Fringe	0.00	9,156	0.00	10,483	0.00	7,441	0.00	7,441
Operating	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
Total	0.21	46,832	0.20	43,782	0.20	41,568	0.20	41,568
LIBRARY								
Professional	1.00	102,923	3.00	221,771	3.00	227,457	3.00	227,457
Classified	6.00	265,749	4.00	177,731	4.00	188,070	4.00	190,316
Wages	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
Fringe	0.00	144,548	0.00	155,348	0.00	154,562	0.00	155,002
Operating	0.00	20,000	0.00	9,840	0.00	19,948	0.00	19,948
Total	7.00	553,220	7.00	584,690	7.00	610,037	7.00	612,723

University of Nevada Medical School
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
FACULTY DEVELOPMENT								
Professional	0.51	102,011	0.50	85,313	0.50	87,501	0.50	87,501
Graduate Assistant	0.00	16,800	0.00	0	0.00	0	0.00	0
Classified	0.90	33,805	1.00	31,863	1.00	34,055	1.00	35,475
Fringe	0.00	37,719	0.00	35,159	0.00	34,109	0.00	34,383
Operating	0.00	37,000	0.00	39,475	0.00	37,000	0.00	37,000
Total	1.41	227,335	1.50	191,810	1.50	192,665	1.50	194,359
GRADUATE MEDICAL EDUCATION								
Professional	2.00	254,979	2.50	283,212	2.50	290,474	2.50	290,474
Classified	1.00	30,441	1.00	34,599	1.00	36,436	1.00	37,988
Fringe	0.00	75,774	0.00	100,633	0.00	93,284	0.00	93,562
Operating	0.00	120,876	0.00	120,876	0.00	120,876	0.00	120,876
Total	3.00	482,070	3.50	539,320	3.50	541,070	3.50	542,900
LEGAL COUNSEL								
Professional	2.00	257,486	0.00	0	0.00	0	0.00	0
Classified	1.00	45,202	0.00	0	0.00	0	0.00	0
Wages	0.00	0	0.00	10,400	0.00	10,400	0.00	10,400
Fringe	0.00	104,434	0.00	183	0.00	183	0.00	183
Operating	0.00	18,250	0.00	16,500	0.00	7,667	0.00	7,667
Total	3.00	425,372	0.00	27,083	0.00	18,250	0.00	18,250
OME CURRICULAR BLOCK								
Operating	0.00	0	0.00	0	0.00	-137,395	0.00	-137,395
Total	0.00	0	0.00	0	0.00	-137,395	0.00	-137,395
BUDGET & FINANCE								
Professional	2.60	371,619	5.60	672,227	5.60	689,179	5.60	689,179
Graduate Assistant	0.00	25,834	0.00	4,129	0.00	4,129	0.00	4,129
Classified	5.00	176,616	5.00	175,580	5.00	183,028	5.00	188,665
Fringe	0.00	164,787	0.00	255,913	0.00	261,380	0.00	262,809
Operating	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000
Total	7.60	783,856	10.60	1,152,849	10.60	1,182,716	10.60	1,189,782
HUMAN RESOURCES								
Professional	2.00	178,102	1.00	119,264	1.00	122,322	1.00	122,322
Classified	7.00	311,910	5.00	228,908	5.00	238,833	5.00	244,406
Fringe	0.00	181,439	0.00	138,341	0.00	143,182	0.00	144,687
Operating	0.00	25,000	0.00	27,500	0.00	25,000	0.00	25,000
Total	9.00	696,451	6.00	514,013	6.00	529,337	6.00	536,415

University of Nevada Medical School
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ADMIN - BASIC SCIENCE & RESEARCH								
Professional	0.75	141,322	0.75	141,322	0.75	144,946	0.75	144,946
Classified	1.65	89,317	1.65	91,286	1.65	94,475	1.65	94,607
Fringe	0.00	56,221	0.00	60,361	0.00	62,427	0.00	62,451
Total	2.40	286,860	2.40	292,969	2.40	301,848	2.40	302,004
MALPRACTICE INSURANCE								
Professional	0.80	91,337	0.51	63,375	0.51	65,000	0.51	65,000
Fringe	0.00	21,830	0.00	15,686	0.00	16,228	0.00	16,228
Operating	0.00	890,136	0.00	890,136	0.00	890,136	0.00	890,136
Total	0.80	1,003,303	0.51	969,197	0.51	971,364	0.51	971,364
MARKETING & COMMUNICATIONS								
Professional	0.00	0	0.70	70,298	0.70	72,101	0.70	72,101
Fringe	0.00	0	0.00	18,625	0.00	19,097	0.00	19,097
Total	0.00	0	0.70	88,923	0.70	91,198	0.70	91,198
INTERGOVERNMENTAL TRANSFER								
Operating	0.00	1,400,000	0.00	1,000,000	0.00	1,400,000	0.00	1,400,000
Total	0.00	1,400,000	0.00	1,000,000	0.00	1,400,000	0.00	1,400,000
RESERVES - VACANCY SAVINGS								
Operating	0.00	0	0.00	0	0.00	98,479	0.00	98,479
Total	0.00	0	0.00	0	0.00	98,479	0.00	98,479
RESERVES - VACANCY SAVINGS								
Operating	0.00	98,479	0.00	0	0.00	0	0.00	0
Total	0.00	98,479	0.00	0	0.00	0	0.00	0
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	74,117	0.00	150,087
Fringe	0.00	0	0.00	0	0.00	11,666	0.00	23,624
Total	0.00	0	0.00	0	0.00	85,783	0.00	173,711
TOTAL ACADEMIC SUPPORT								
Professional	19.92	2,669,009	24.99	3,478,293	24.99	3,636,151	24.99	3,712,121
Graduate Assistant	0.00	59,434	0.00	33,529	0.00	33,529	0.00	33,529
Classified	31.65	1,299,856	28.35	1,146,893	28.35	1,203,302	28.35	1,236,892
Wages	0.00	40,000	0.00	30,400	0.00	30,400	0.00	30,400
Fringe	0.00	1,165,113	0.00	1,337,140	0.00	1,383,175	0.00	1,402,398
Operating	0.00	4,785,566	0.00	3,371,001	0.00	4,795,231	0.00	4,795,231
Total	51.57	10,018,978	53.34	9,397,256	53.34	11,081,788	53.34	11,210,571

University of Nevada Medical School
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>								
STUDENT SERVICES								
Professional	4.00	354,265	5.00	432,724	5.00	443,819	5.00	443,819
Classified	8.50	304,984	8.50	306,101	8.50	314,342	8.50	325,746
Wages	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000
Fringe	0.00	222,033	0.00	266,439	0.00	271,359	0.00	273,834
Operating	0.00	115,000	0.00	75,000	0.00	114,985	0.00	114,985
Total	12.50	1,002,282	13.50	1,086,264	13.50	1,150,505	13.50	1,164,384
RECRUITMENT								
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
RESERVES - VACANCY SAVINGS								
Operating	0.00	0	0.00	0	0.00	16,953	0.00	16,953
Total	0.00	0	0.00	0	0.00	16,953	0.00	16,953
RESERVES - VACANCY SAVINGS								
Operating	0.00	16,953	0.00	0	0.00	0	0.00	0
Total	0.00	16,953	0.00	0	0.00	0	0.00	0
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	11,095	0.00	22,468
Fringe	0.00	0	0.00	0	0.00	1,746	0.00	3,536
Total	0.00	0	0.00	0	0.00	12,841	0.00	26,004
TOTAL STUDENT SERVICES								
Professional	4.00	354,265	5.00	432,724	5.00	454,914	5.00	466,287
Classified	8.50	304,984	8.50	306,101	8.50	314,342	8.50	325,746
Wages	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000
Fringe	0.00	222,033	0.00	266,439	0.00	273,105	0.00	277,370
Operating	0.00	151,953	0.00	95,000	0.00	151,938	0.00	151,938
Total	12.50	1,039,235	13.50	1,106,264	13.50	1,200,299	13.50	1,227,341
<u>INSTIT'L SUPPORT</u>								
STATE PERSONNEL DIVISION ASSESSMENT								
Operating	0.00	16,564	0.00	16,564	0.00	16,564	0.00	16,564
Total	0.00	16,564	0.00	16,564	0.00	16,564	0.00	16,564

University of Nevada Medical School
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
LAB ANIMAL CARE SERVICES								
Professional	0.50	58,500	0.50	58,500	0.50	60,000	0.50	60,000
Classified	1.70	74,020	1.70	74,018	1.70	77,133	1.70	78,976
Fringe	0.00	40,276	0.00	43,336	0.00	45,508	0.00	45,866
Operating	0.00	4,500	0.00	4,500	0.00	4,500	0.00	4,500
Total	2.20	177,296	2.20	180,354	2.20	187,141	2.20	189,342
AG TORT INSURANCE								
Operating	0.00	20,544	0.00	20,544	0.00	20,544	0.00	20,544
Total	0.00	20,544	0.00	20,544	0.00	20,544	0.00	20,544
EMPLOYEE BOND PREMIUM								
Operating	0.00	318	0.00	318	0.00	318	0.00	318
Total	0.00	318	0.00	318	0.00	318	0.00	318
RESERVES - VACANCY SAVINGS								
Operating	0.00	0	0.00	0	0.00	3,773	0.00	3,773
Total	0.00	0	0.00	0	0.00	3,773	0.00	3,773
RESERVES - VACANCY SAVINGS								
Operating	0.00	3,773	0.00	0	0.00	0	0.00	0
Total	0.00	3,773	0.00	0	0.00	0	0.00	0
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	236	0.00	478
Total	0.00	0	0.00	0	0.00	1,736	0.00	3,516
TOTAL INSTIT'L SUPPORT								
Professional	0.50	58,500	0.50	58,500	0.50	61,500	0.50	63,038
Classified	1.70	74,020	1.70	74,018	1.70	77,133	1.70	78,976
Fringe	0.00	40,276	0.00	43,336	0.00	45,744	0.00	46,344
Operating	0.00	45,699	0.00	41,926	0.00	45,699	0.00	45,699
Total	2.20	218,495	2.20	217,780	2.20	230,076	2.20	234,057
O & M OF PLANT								
O&M APPROPRIATED RECHARGE								
Operating	0.00	3,159,144	0.00	3,174,130	0.00	3,159,144	0.00	3,159,144
Total	0.00	3,159,144	0.00	3,174,130	0.00	3,159,144	0.00	3,159,144

University of Nevada Medical School
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
O&M CLINICAL PROGRAMS								
Operating	0.00	272,518	0.00	272,518	0.00	272,518	0.00	272,518
Total	0.00	272,518	0.00	272,518	0.00	272,518	0.00	272,518
TOTAL O & M OF PLANT								
Operating	0.00	3,431,662	0.00	3,446,648	0.00	3,431,662	0.00	3,431,662
Total	0.00	3,431,662	0.00	3,446,648	0.00	3,431,662	0.00	3,431,662
<u>SCHOLARSHIPS</u>								
FACULTY GRANT IN AID								
Operating	0.00	125,000	0.00	110,000	0.00	125,000	0.00	125,000
Total	0.00	125,000	0.00	110,000	0.00	125,000	0.00	125,000
SCHOLARSHIPS								
Operating	0.00	0	0.00	15,000	0.00	0	0.00	0
Total	0.00	0	0.00	15,000	0.00	0	0.00	0
TOTAL SCHOLARSHIPS								
Operating	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000
Total	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000
<u>RESERVES</u>								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-329,113	0.00	-366,191	0.00	0	0.00	0
Classified	0.00	-58,365	0.00	-58,748	0.00	0	0.00	0
Fringe	0.00	-15,305	0.00	-15,935	0.00	0	0.00	0
Total	0.00	-402,783	0.00	-440,874	0.00	0	0.00	0
RESERVES - PAYDAY SHIFT								
Professional	0.00	-1,347,902	0.00	0	0.00	0	0.00	0
Classified	0.00	-137,921	0.00	0	0.00	0	0.00	0
Fringe	0.00	-136,026	0.00	0	0.00	0	0.00	0
Total	0.00	-1,621,849	0.00	0	0.00	0	0.00	0
RESERVES - VACANCY SAVINGS								
Professional	0.00	-115,132	0.00	0	0.00	0	0.00	0
Classified	0.00	-315,219	0.00	0	0.00	0	0.00	0
Fringe	0.00	-78,022	0.00	0	0.00	0	0.00	0
Total	0.00	-508,373	0.00	0	0.00	0	0.00	0

University of Nevada Medical School
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES								
Professional	0.00	-1,792,147	0.00	-366,191	0.00	0	0.00	0
Classified	0.00	-511,505	0.00	-58,748	0.00	0	0.00	0
Fringe	0.00	-229,353	0.00	-15,935	0.00	0	0.00	0
Total	0.00	-2,533,005	0.00	-440,874	0.00	0	0.00	0
<u>M-150 BASE BUDGET ADJUSTMENTS</u>								
OFFICE OF ACADEMIC AFFAIRS								
Operating	0.00	0	0.00	0	0.00	37,975	0.00	37,975
Total	0.00	0	0.00	0	0.00	37,975	0.00	37,975
OME CURRICULAR RESTRUCTURE								
Operating	0.00	0	0.00	0	0.00	38,053	0.00	38,053
Total	0.00	0	0.00	0	0.00	38,053	0.00	38,053
DEAN'S OFFICE								
Operating	0.00	0	0.00	0	0.00	-1,177,078	0.00	-1,177,078
Total	0.00	0	0.00	0	0.00	-1,177,078	0.00	-1,177,078
OFFICE OF ACADEMIC AFFAIRS-LV								
Operating	0.00	0	0.00	0	0.00	48,887	0.00	48,887
Total	0.00	0	0.00	0	0.00	48,887	0.00	48,887
OFFICE OF MEDICAL EDUCATION (OME)								
Wages	0.00	0	0.00	0	0.00	-20,000	0.00	-20,000
Fringe	0.00	0	0.00	0	0.00	-300	0.00	-300
Operating	0.00	0	0.00	0	0.00	7,692	0.00	7,692
Total	0.00	0	0.00	0	0.00	-12,608	0.00	-12,608
UNSOM RESIDENTS CELL PHONE								
Operating	0.00	0	0.00	0	0.00	-2,075	0.00	-2,075
Total	0.00	0	0.00	0	0.00	-2,075	0.00	-2,075
LIBRARY								
Fringe	0.00	0	0.00	0	0.00	52	0.00	52
Operating	0.00	0	0.00	0	0.00	-10,160	0.00	-10,160
Total	0.00	0	0.00	0	0.00	-10,108	0.00	-10,108
FACULTY DEVELOPMENT								
Operating	0.00	0	0.00	0	0.00	2,475	0.00	2,475
Total	0.00	0	0.00	0	0.00	2,475	0.00	2,475

University of Nevada Medical School
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
LEGAL COUNSEL								
Wages	0.00	0	0.00	0	0.00	10,400	0.00	10,400
Fringe	0.00	0	0.00	0	0.00	183	0.00	183
Operating	0.00	0	0.00	0	0.00	-1,750	0.00	-1,750
Total	0.00	0	0.00	0	0.00	8,833	0.00	8,833
OME CURRICULAR BLOCK								
Operating	0.00	0	0.00	0	0.00	137,395	0.00	137,395
Total	0.00	0	0.00	0	0.00	137,395	0.00	137,395
HUMAN RESOURCES								
Operating	0.00	0	0.00	0	0.00	2,500	0.00	2,500
Total	0.00	0	0.00	0	0.00	2,500	0.00	2,500
STUDENT SERVICES								
Fringe	0.00	0	0.00	0	0.00	15	0.00	15
Operating	0.00	0	0.00	0	0.00	-40,000	0.00	-40,000
Total	0.00	0	0.00	0	0.00	-39,985	0.00	-39,985
STATE PERSONNEL DIVISION ASSESSMENT								
Operating	0.00	0	0.00	0	0.00	-16,564	0.00	-16,564
Total	0.00	0	0.00	0	0.00	-16,564	0.00	-16,564
O&M APPROPRIATED RECHARGE								
Operating	0.00	0	0.00	0	0.00	316,249	0.00	316,249
Total	0.00	0	0.00	0	0.00	316,249	0.00	316,249
O&M CLINICAL PROGRAMS								
Operating	0.00	0	0.00	0	0.00	25,865	0.00	25,865
Total	0.00	0	0.00	0	0.00	25,865	0.00	25,865
FACULTY GRANT IN AID								
Operating	0.00	0	0.00	0	0.00	-15,000	0.00	-15,000
Total	0.00	0	0.00	0	0.00	-15,000	0.00	-15,000
SCHOLARSHIPS								
Operating	0.00	0	0.00	0	0.00	15,000	0.00	15,000
Total	0.00	0	0.00	0	0.00	15,000	0.00	15,000
INTERNAL MEDICINE - RENO								
Fringe	0.00	0	0.00	0	0.00	37	0.00	37
Total	0.00	0	0.00	0	0.00	37	0.00	37

University of Nevada Medical School
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
BIOCHEMISTRY								
Operating	0.00	0	0.00	0	0.00	-1	0.00	-1
Total	0.00	0	0.00	0	0.00	-1	0.00	-1
FAMILY & COMMUNITY MEDICINE - RENO								
Operating	0.00	0	0.00	0	0.00	-24,098	0.00	-24,098
Total	0.00	0	0.00	0	0.00	-24,098	0.00	-24,098
FAMILY & COMMUNITY MEDICINE-LAS VEGAS								
Operating	0.00	0	0.00	0	0.00	-22,558	0.00	-22,558
Total	0.00	0	0.00	0	0.00	-22,558	0.00	-22,558
MICROBIOLOGY & IMMUNOLOGY								
Operating	0.00	0	0.00	0	0.00	1	0.00	1
Total	0.00	0	0.00	0	0.00	1	0.00	1
PHARMACOLOGY								
Wages	0.00	0	0.00	0	0.00	4,800	0.00	4,800
Fringe	0.00	0	0.00	0	0.00	84	0.00	84
Operating	0.00	0	0.00	0	0.00	11,538	0.00	11,538
Total	0.00	0	0.00	0	0.00	16,422	0.00	16,422
PHYSIOLOGY & CELL BIOLOGY								
Operating	0.00	0	0.00	0	0.00	11,242	0.00	11,242
Total	0.00	0	0.00	0	0.00	11,242	0.00	11,242
RUVO/CLEVELAND CLINIC ALZHEIMER'S								
Operating	0.00	0	0.00	0	0.00	-46,977	0.00	-46,977
Total	0.00	0	0.00	0	0.00	-46,977	0.00	-46,977
SURGERY								
Operating	0.00	0	0.00	0	0.00	71,386	0.00	71,386
Total	0.00	0	0.00	0	0.00	71,386	0.00	71,386
PATHOLOGY								
Operating	0.00	0	0.00	0	0.00	21,315	0.00	21,315
Total	0.00	0	0.00	0	0.00	21,315	0.00	21,315
PSYCHIATRY - LAS VEGAS								
Operating	0.00	0	0.00	0	0.00	-27,709	0.00	-27,709
Total	0.00	0	0.00	0	0.00	-27,709	0.00	-27,709

University of Nevada Medical School
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
OBSTETRICS & GYNECOLOGY - LAS VEGAS								
Operating	0.00	0	0.00	0	0.00	-15,000	0.00	-15,000
Total	0.00	0	0.00	0	0.00	-15,000	0.00	-15,000
INTERNAL MEDICINE - LAS VEGAS								
Operating	0.00	0	0.00	0	0.00	-59,842	0.00	-59,842
Total	0.00	0	0.00	0	0.00	-59,842	0.00	-59,842
SIMULATION LAB - RENO								
Operating	0.00	0	0.00	0	0.00	-46,550	0.00	-46,550
Total	0.00	0	0.00	0	0.00	-46,550	0.00	-46,550
SIMULATION LAB - LV								
Wages	0.00	0	0.00	0	0.00	12,894	0.00	12,894
Fringe	0.00	0	0.00	0	0.00	227	0.00	227
Operating	0.00	0	0.00	0	0.00	20,878	0.00	20,878
Total	0.00	0	0.00	0	0.00	33,999	0.00	33,999
AREA HEALTH EDUCATION CTR - ELKO								
Operating	0.00	0	0.00	0	0.00	6,763	0.00	6,763
Total	0.00	0	0.00	0	0.00	6,763	0.00	6,763
INTERGOVERNMENTAL TRANSFER								
Operating	0.00	0	0.00	0	0.00	-400,000	0.00	-400,000
Total	0.00	0	0.00	0	0.00	-400,000	0.00	-400,000
NEVADA HEALTH SERVICES CORP								
Operating	0.00	0	0.00	0	0.00	10,030	0.00	10,030
Total	0.00	0	0.00	0	0.00	10,030	0.00	10,030
GENETICS								
Operating	0.00	0	0.00	0	0.00	-21,411	0.00	-21,411
Total	0.00	0	0.00	0	0.00	-21,411	0.00	-21,411
RESERVES - VACANCY SAVINGS								
Operating	0.00	0	0.00	0	0.00	-508,372	0.00	-508,372
Total	0.00	0	0.00	0	0.00	-508,372	0.00	-508,372
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Wages	0.00	0	0.00	0	0.00	8,094	0.00	8,094
Fringe	0.00	0	0.00	0	0.00	298	0.00	298
Operating	0.00	0	0.00	0	0.00	-1,649,901	0.00	-1,649,901
Total	0.00	0	0.00	0	0.00	-1,641,509	0.00	-1,641,509

**University of Nevada Medical School
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget**

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOOL OF MEDICINE								
Professional	102.63	13,426,703	101.63	15,310,558	101.63	16,375,221	101.63	16,691,979
Graduate Assistant	0.00	103,434	0.00	77,529	0.00	77,529	0.00	77,529
Resident Physicians	14.23	722,893	15.05	733,328	15.05	752,128	15.05	752,128
Classified	65.42	2,136,434	63.81	2,495,498	63.81	2,675,823	63.81	2,753,752
Wages	0.00	60,288	0.00	68,382	0.00	76,476	0.00	76,476
Fringe	0.00	4,411,315	0.00	4,956,133	0.00	5,180,607	0.00	5,247,064
Operating	0.00	12,668,976	0.00	10,708,511	0.00	11,010,683	0.00	11,010,683
Total	182.28	33,530,043	180.49	34,349,939	180.49	36,148,467	180.49	36,609,611

**State Health Laboratory
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2013-2014		2013-2014		2013-2014		FY 14 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request		FY 13 Budget \$	%
STATE APPROPRIATION										
General Fund	1,510,132	1,448,246	1,593,043	0	0	1,593,043	1,593,043		144,797	10.00%
Board Approved Transfers	8,185	70,074	0	0	0	0	0		-70,074	-100.00%
Total State Appropriation	1,518,317	1,518,320	1,593,043	0	0	1,593,043	1,593,043		74,723	4.92%
TOTAL REVENUE	1,518,317	1,518,320	1,593,043	0	0	1,593,043	1,593,043		74,723	104.92%

**State Health Laboratory
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2014-2015		2014-2015		2014-2015		2014-2015		FY 15 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	Total Request	FY 14 Request	FY 15 Request	% Over
<u>STATE APPROPRIATION</u>												
General Fund	1,510,132	1,448,246	1,612,202	0	0	1,612,202	0	0	1,612,202	19,159	19,159	1.20%
Board Approved Transfers	8,185	70,074	0	0	0	0	0	0	0	0	0	-
Total State Appropriation	1,518,317	1,518,320	1,612,202	0	0	1,612,202	0	0	1,612,202	19,159	19,159	1.20%
TOTAL REVENUE	1,518,317	1,518,320	1,612,202	0	0	1,612,202	0	0	1,612,202	19,159	19,159	1.20%

State Health Laboratory
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>								
NEVADA STATE PUBLIC HEALTH LABORATORY								
Professional	1.81	260,256	1.81	259,676	1.81	266,334	1.81	266,334
Classified	15.19	707,223	15.29	712,726	15.29	744,459	15.29	756,819
Fringe	0.00	327,731	0.00	358,980	0.00	372,209	0.00	374,755
Operating	0.00	155,442	0.00	70,575	0.00	155,442	0.00	155,442
Total	17.00	1,450,652	17.10	1,401,957	17.10	1,538,444	17.10	1,553,350
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	3,677	0.00	7,345
Fringe	0.00	0	0.00	0	0.00	571	0.00	1,156
Total	0.00	0	0.00	0	0.00	4,248	0.00	8,501
STATE ASSESSMENTS								
Operating	0.00	7,732	0.00	0	0.00	7,732	0.00	7,732
Total	0.00	7,732	0.00	0	0.00	7,732	0.00	7,732
TOTAL PUBLIC SERVICE								
Professional	1.81	260,256	1.81	259,676	1.81	270,011	1.81	273,679
Classified	15.19	707,223	15.29	712,726	15.29	744,459	15.29	756,819
Fringe	0.00	327,731	0.00	358,980	0.00	372,780	0.00	375,911
Operating	0.00	163,174	0.00	70,575	0.00	163,174	0.00	163,174
Total	17.00	1,458,384	17.10	1,401,957	17.10	1,550,424	17.10	1,569,583
<u>INSTIT'L SUPPORT</u>								
STATE PERSONNEL DIVISION ASSESSMENT								
Operating	0.00	0	0.00	5,381	0.00	0	0.00	0
Total	0.00	0	0.00	5,381	0.00	0	0.00	0
AG TORT INSURANCE								
Operating	0.00	0	0.00	2,301	0.00	0	0.00	0
Total	0.00	0	0.00	2,301	0.00	0	0.00	0
EMPLOYEE BOND PREMIUM								
Operating	0.00	0	0.00	50	0.00	0	0.00	0
Total	0.00	0	0.00	50	0.00	0	0.00	0
TOTAL INSTIT'L SUPPORT								
Operating	0.00	0	0.00	7,732	0.00	0	0.00	0
Total	0.00	0	0.00	7,732	0.00	0	0.00	0

State Health Laboratory
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>								
O&M APPROPRIATED RECHARGE								
Operating	0.00	148,017	0.00	131,835	0.00	148,017	0.00	148,017
Total	0.00	148,017	0.00	131,835	0.00	148,017	0.00	148,017
TOTAL O & M OF PLANT								
Operating	0.00	148,017	0.00	131,835	0.00	148,017	0.00	148,017
Total	0.00	148,017	0.00	131,835	0.00	148,017	0.00	148,017
<u>RESERVES</u>								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-27,175	0.00	-5,972	0.00	0	0.00	0
Classified	0.00	-45,056	0.00	-16,393	0.00	0	0.00	0
Fringe	0.00	-15,853	0.00	-839	0.00	0	0.00	0
Total	0.00	-88,084	0.00	-23,204	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-27,175	0.00	-5,972	0.00	0	0.00	0
Classified	0.00	-45,056	0.00	-16,393	0.00	0	0.00	0
Fringe	0.00	-15,853	0.00	-839	0.00	0	0.00	0
Total	0.00	-88,084	0.00	-23,204	0.00	0	0.00	0
<u>M-150 BASE BUDGET ADJUSTMENTS</u>								
AG TORT INSURANCE								
Operating	0.00	0	0.00	0	0.00	2,301	0.00	2,301
Total	0.00	0	0.00	0	0.00	2,301	0.00	2,301
EMPLOYEE BOND PREMIUM								
Operating	0.00	0	0.00	0	0.00	50	0.00	50
Total	0.00	0	0.00	0	0.00	50	0.00	50
O&M APPROPRIATED RECHARGE								
Operating	0.00	0	0.00	0	0.00	-15,150	0.00	-15,150
Total	0.00	0	0.00	0	0.00	-15,150	0.00	-15,150
NEVADA STATE PUBLIC HEALTH LABORATORY								
Operating	0.00	0	0.00	0	0.00	-84,867	0.00	-84,867
Total	0.00	0	0.00	0	0.00	-84,867	0.00	-84,867
STATE ASSESSMENTS								
Operating	0.00	0	0.00	0	0.00	-7,732	0.00	-7,732
Total	0.00	0	0.00	0	0.00	-7,732	0.00	-7,732

**State Health Laboratory
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget**

	2011-12		2012-13		2013-14		2014-15	
	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	-105,398	0.00	-105,398
Total	0.00	0	0.00	0	0.00	-105,398	0.00	-105,398
TOTAL STATE HEALTH LAB								
Professional	1.81	233,081	1.81	253,704	1.81	270,011	1.81	273,679
Classified	15.19	662,167	15.29	696,333	15.29	744,459	15.29	756,819
Fringe	0.00	311,878	0.00	358,141	0.00	372,780	0.00	375,911
Operating	0.00	311,191	0.00	210,142	0.00	205,793	0.00	205,793
Total	17.00	1,518,317	17.10	1,518,320	17.10	1,593,043	17.10	1,612,202

**Intercollegiate Athletics - UNR
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2013-2014			2013-2014	2013-2014	FY 14 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 13 Budget \$	FY 14 Request \$	Over Budget %
STATE APPROPRIATION									
General Fund									
Total State Appropriation	3,662,849	4,935,594	5,051,307	0	0	5,051,307	115,713	115,713	2.34%
TOTAL REVENUE	3,662,849	4,935,594	5,051,307	0	0	5,051,307	115,713	115,713	102.34%

**Intercollegiate Athletics - UNR
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12 Operating Budget	2012-13 Operating Budget	2014-2015 Base Request	2014-2015 Maintenance Request	2014-2015 Enhancement Request	2014-2015 Total Request	FY 15 Request Over FY 14 Request \$	%
STATE APPROPRIATION								
General Fund	3,662,849	4,935,594	5,071,858	0	0	5,071,858	20,551	0.41%
Total State Appropriation	3,662,849	4,935,594	5,071,858	0	0	5,071,858	20,551	0.41%
TOTAL REVENUE	3,662,849	4,935,594	5,071,858	0	0	5,071,858	20,551	0.41%

Intercollegiate Athletics - UNR

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES								
ICA ADMINISTRATION								
Professional	0.17	8,856	0.17	8,856	0.17	9,083	0.17	9,083
Classified	5.00	212,282	6.00	227,928	6.00	240,728	6.00	244,781
Fringe	0.00	89,238	0.00	110,160	0.00	112,163	0.00	113,122
Operating	0.00	30,757	0.00	51,761	0.00	30,757	0.00	30,757
Total	5.17	341,133	6.17	398,705	6.17	392,731	6.17	397,743
SPORTS INFORMATION								
Professional	1.00	67,851	1.00	67,851	1.00	69,591	1.00	69,591
Fringe	0.00	19,437	0.00	20,864	0.00	21,307	0.00	21,307
Total	1.00	87,288	1.00	88,715	1.00	90,898	1.00	90,898
FOOTBALL								
Professional	0.39	165,503	0.30	133,651	0.30	137,078	0.30	137,078
Fringe	0.00	37,580	0.00	31,165	0.00	40,503	0.00	40,503
Total	0.39	203,083	0.30	164,816	0.30	177,581	0.30	177,581
WOMEN'S ADMINISTRATION								
Professional	2.00	111,408	1.00	37,538	1.00	38,501	1.00	38,501
Fringe	0.00	34,967	0.00	15,796	0.00	15,963	0.00	15,963
Total	2.00	146,375	1.00	53,334	1.00	54,464	1.00	54,464
SOCCER								
Professional	3.00	131,100	3.00	131,100	3.00	134,461	3.00	134,461
Fringe	0.00	46,229	0.00	50,122	0.00	51,082	0.00	51,082
Operating	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000
Total	3.00	192,329	3.00	196,222	3.00	200,543	3.00	200,543
SOFTBALL								
Professional	2.00	115,473	3.00	154,193	3.00	158,147	3.00	158,147
Fringe	0.00	35,540	0.00	54,178	0.00	55,216	0.00	55,216
Operating	0.00	75,276	0.00	75,279	0.00	75,276	0.00	75,276
Total	2.00	226,289	3.00	283,650	3.00	288,639	3.00	288,639
SPORTS MEDICINE/STRENGTH								
Professional	2.00	64,022	2.00	64,501	2.00	66,155	2.00	66,155
Fringe	0.00	27,095	0.00	29,584	0.00	29,973	0.00	29,973
Total	2.00	91,117	2.00	94,085	2.00	96,128	2.00	96,128

Intercollegiate Athletics - UNR
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
WOMEN'S GOLF								
Professional	1.00	46,785	1.00	46,785	1.00	47,985	1.00	47,985
Fringe	0.00	15,929	0.00	17,243	0.00	17,593	0.00	17,593
Total	1.00	62,714	1.00	64,028	1.00	65,578	1.00	65,578
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	13,098	0.00	26,524
Fringe	0.00	0	0.00	0	0.00	2,062	0.00	4,175
Total	0.00	0	0.00	0	0.00	15,160	0.00	30,699
TOTAL STUDENT SERVICES								
Professional	11.56	710,998	11.47	644,475	11.47	674,099	11.47	687,525
Classified	5.00	212,282	6.00	227,928	6.00	240,728	6.00	244,781
Fringe	0.00	306,015	0.00	329,112	0.00	345,862	0.00	348,934
Operating	0.00	121,033	0.00	142,040	0.00	121,033	0.00	121,033
Total	16.56	1,350,328	17.47	1,343,555	17.47	1,381,722	17.47	1,402,273
<u>INSTIT'L SUPPORT</u>								
STATE PERSONNEL DIVISION ASSESSMENT								
Operating	0.00	0	0.00	1,369	0.00	0	0.00	0
Total	0.00	0	0.00	1,369	0.00	0	0.00	0
AG TORT INSURANCE								
Operating	0.00	0	0.00	2,150	0.00	0	0.00	0
Total	0.00	0	0.00	2,150	0.00	0	0.00	0
EMPLOYEE BOND PREMIUM								
Operating	0.00	0	0.00	47	0.00	0	0.00	0
Total	0.00	0	0.00	47	0.00	0	0.00	0
TOTAL INSTIT'L SUPPORT								
Operating	0.00	0	0.00	3,566	0.00	0	0.00	0
Total	0.00	0	0.00	3,566	0.00	0	0.00	0
<u>O & M OF PLANT</u>								
O&M APPROPRIATED RECHARGE								
Operating	0.00	0	0.00	1,246,508	0.00	0	0.00	0
Total	0.00	0	0.00	1,246,508	0.00	0	0.00	0
TOTAL O & M OF PLANT								
Operating	0.00	0	0.00	1,246,508	0.00	0	0.00	0
Total	0.00	0	0.00	1,246,508	0.00	0	0.00	0

Intercollegiate Athletics - UNR
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>SCHOLARSHIPS</u>								
SCHOLARSHIP DIRECT APPROP								
Operating	0.00	2,335,009	0.00	2,364,453	0.00	2,335,009	0.00	2,335,009
Total	0.00	2,335,009	0.00	2,364,453	0.00	2,335,009	0.00	2,335,009
TOTAL SCHOLARSHIPS								
Operating	0.00	2,335,009	0.00	2,364,453	0.00	2,335,009	0.00	2,335,009
Total	0.00	2,335,009	0.00	2,364,453	0.00	2,335,009	0.00	2,335,009
<u>RESERVES</u>								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-16,353	0.00	-16,353	0.00	0	0.00	0
Classified	0.00	-4,882	0.00	-4,882	0.00	0	0.00	0
Fringe	0.00	-1,253	0.00	-1,253	0.00	0	0.00	0
Total	0.00	-22,488	0.00	-22,488	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-16,353	0.00	-16,353	0.00	0	0.00	0
Classified	0.00	-4,882	0.00	-4,882	0.00	0	0.00	0
Fringe	0.00	-1,253	0.00	-1,253	0.00	0	0.00	0
Total	0.00	-22,488	0.00	-22,488	0.00	0	0.00	0
<u>M-150 BASE BUDGET ADJUSTMENTS</u>								
AG TORT INSURANCE								
Operating	0.00	0	0.00	0	0.00	2,150	0.00	2,150
Total	0.00	0	0.00	0	0.00	2,150	0.00	2,150
EMPLOYEE BOND PREMIUM								
Operating	0.00	0	0.00	0	0.00	47	0.00	47
Total	0.00	0	0.00	0	0.00	47	0.00	47
O&M APPROPRIATED RECHARGE								
Operating	0.00	0	0.00	0	0.00	1,281,928	0.00	1,281,928
Total	0.00	0	0.00	0	0.00	1,281,928	0.00	1,281,928
SCHOLARSHIP DIRECT APPROP								
Operating	0.00	0	0.00	0	0.00	29,444	0.00	29,444
Total	0.00	0	0.00	0	0.00	29,444	0.00	29,444
ICA ADMINISTRATION								
Operating	0.00	0	0.00	0	0.00	21,004	0.00	21,004
Total	0.00	0	0.00	0	0.00	21,004	0.00	21,004

Intercollegiate Athletics - UNR
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
SOFTBALL								
Operating	0.00	0	0.00	0	0.00	3	0.00	3
Total	0.00	0	0.00	0	0.00	3	0.00	3
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	1,334,576	0.00	1,334,576
Total	0.00	0	0.00	0	0.00	1,334,576	0.00	1,334,576
TOTAL INTERCOLL ATHL								
Professional	11.56	694,645	11.47	628,122	11.47	674,099	11.47	687,525
Classified	5.00	207,400	6.00	223,046	6.00	240,728	6.00	244,781
Fringe	0.00	304,762	0.00	327,859	0.00	345,862	0.00	348,934
Operating	0.00	2,456,042	0.00	3,756,567	0.00	3,790,618	0.00	3,790,618
Total	16.56	3,662,849	17.47	4,935,594	17.47	5,051,307	17.47	5,071,858

**Statewide Programs - UNR
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12 Operating Budget	2012-13 Operating Budget	2013-2014 Base Request	2013-2014 Maintenance Request	2013-2014 Enhancement Request	2013-2014 Total Request	FY 14 Request Over FY 13 Budget \$	%
STATE APPROPRIATION								
General Fund	2,642,428	3,021,370	3,209,243	0	0	3,209,243	187,873	6.22%
Total State Appropriation	2,642,428	3,021,370	3,209,243	0	0	3,209,243	187,873	6.22%
TOTAL REVENUE	2,642,428	3,021,370	3,209,243	0	0	3,209,243	187,873	106.22%

**Statewide Programs - UNR
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12 Operating Budget	2012-13 Operating Budget	2014-2015 Base Request	2014-2015 Maintenance Request	2014-2015 Enhancement Request	2014-2015 Total Request	FY 15 Request Over FY 14 Request \$	%
<u>STATE APPROPRIATION</u>								
General Fund	2,642,428	3,021,370	3,264,852	0	0	3,264,852	55,609	1.73%
Total State Appropriation	2,642,428	3,021,370	3,264,852	0	0	3,264,852	55,609	1.73%
TOTAL REVENUE	2,642,428	3,021,370	3,264,852	0	0	3,264,852	55,609	1.73%

Statewide Programs - UNR
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESEARCH								
SEISMOLOGY LAB								
Operating	0.00	0	0.00	0	0.00	-8,861	0.00	-8,861
Total	0.00	0	0.00	0	0.00	-8,861	0.00	-8,861
BASQUE STUDIES								
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
NEVADA BUREAU OF MINES & GEOLOGY								
Operating	0.00	0	0.00	0	0.00	-31,145	0.00	-31,145
Total	0.00	0	0.00	0	0.00	-31,145	0.00	-31,145
SEISMOLOGY LAB								
Professional	2.53	310,038	2.38	307,638	2.38	315,526	2.38	315,526
Classified	1.00	45,225	1.00	45,205	1.00	46,910	1.00	47,010
Fringe	0.00	93,584	0.00	97,446	0.00	100,466	0.00	100,495
Operating	0.00	40,000	0.00	48,861	0.00	48,861	0.00	48,861
Total	3.53	488,847	3.38	499,150	3.38	511,763	3.38	511,892
BASQUE STUDIES								
Professional	4.00	316,851	4.00	323,307	4.00	331,597	4.00	331,597
Classified	1.00	50,875	1.00	50,886	1.00	53,869	1.00	55,109
Wages	0.00	1,989	0.00	1,989	0.00	1,989	0.00	1,989
Fringe	0.00	102,647	0.00	111,077	0.00	113,372	0.00	113,593
Operating	0.00	32,410	0.00	32,413	0.00	32,413	0.00	32,413
Total	5.00	504,772	5.00	519,672	5.00	533,240	5.00	534,701
NEVADA BUREAU OF MINES & GEOLOGY								
Professional	6.50	644,648	6.50	685,357	6.50	702,929	6.50	702,929
Classified	3.06	141,202	1.89	82,726	1.89	82,673	1.89	85,402
Fringe	0.00	217,289	0.00	218,445	0.00	227,152	0.00	227,858
Operating	0.00	23,000	0.00	54,145	0.00	54,145	0.00	54,145
Total	9.56	1,026,139	8.39	1,040,673	8.39	1,066,899	8.39	1,070,334
STATE CLIMATE OFFICE								
Professional	1.00	37,917	1.00	37,917	1.00	38,889	1.00	38,889
Fringe	0.00	14,591	0.00	15,862	0.00	16,029	0.00	16,029
Operating	0.00	9,507	0.00	9,507	0.00	9,507	0.00	9,507
Total	1.00	62,015	1.00	63,286	1.00	64,425	1.00	64,425

Statewide Programs - UNR
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	34,724	0.00	70,316
Fringe	0.00	0	0.00	0	0.00	5,466	0.00	11,068
Total	0.00	0	0.00	0	0.00	40,190	0.00	81,384
TOTAL RESEARCH								
Professional	14.03	1,309,454	13.88	1,354,219	13.88	1,423,665	13.88	1,459,257
Classified	5.06	237,302	3.89	178,817	3.89	183,452	3.89	187,521
Wages	0.00	1,989	0.00	1,989	0.00	1,989	0.00	1,989
Fringe	0.00	428,111	0.00	442,830	0.00	462,485	0.00	469,043
Operating	0.00	104,917	0.00	144,926	0.00	104,915	0.00	104,915
Total	19.09	2,081,773	17.77	2,122,781	17.77	2,176,506	17.77	2,222,725
<u>PUBLIC SERVICE</u>								
NEVADA SMALL BUSINESS DEVELOPMENT CTR								
Professional	4.45	386,966	4.17	372,784	4.17	382,343	4.17	382,343
Graduate Assistant	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000
Fringe	0.00	103,262	0.00	110,470	0.00	113,457	0.00	113,457
Operating	0.00	13,323	0.00	21,545	0.00	13,323	0.00	13,323
Total	4.45	518,551	4.17	519,799	4.17	524,123	4.17	524,123
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	7,915	0.00	16,028
Fringe	0.00	0	0.00	0	0.00	1,246	0.00	2,523
Total	0.00	0	0.00	0	0.00	9,161	0.00	18,551
TOTAL PUBLIC SERVICE								
Professional	4.45	386,966	4.17	372,784	4.17	390,258	4.17	398,371
Graduate Assistant	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000
Fringe	0.00	103,262	0.00	110,470	0.00	114,703	0.00	115,980
Operating	0.00	13,323	0.00	21,545	0.00	13,323	0.00	13,323
Total	4.45	518,551	4.17	519,799	4.17	533,284	4.17	542,674
<u>ACADEMIC SUPPORT</u>								
PROVOST-STATEWIDE								
Operating	0.00	88,337	0.00	0	0.00	88,337	0.00	88,337
Total	0.00	88,337	0.00	0	0.00	88,337	0.00	88,337
TOTAL ACADEMIC SUPPORT								
Operating	0.00	88,337	0.00	0	0.00	88,337	0.00	88,337
Total	0.00	88,337	0.00	0	0.00	88,337	0.00	88,337

Statewide Programs - UNR
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>								
STATE PERSONNEL DIVISION ASSESSMENT								
Operating	0.00	0	0.00	1,530	0.00	0	0.00	0
Total	0.00	0	0.00	1,530	0.00	0	0.00	0
AG TORT INSURANCE								
Operating	0.00	0	0.00	8,800	0.00	0	0.00	0
Total	0.00	0	0.00	8,800	0.00	0	0.00	0
EMPLOYEE BOND PREMIUM								
Operating	0.00	0	0.00	66	0.00	0	0.00	0
Total	0.00	0	0.00	66	0.00	0	0.00	0
TOTAL INSTIT'L SUPPORT								
Operating	0.00	0	0.00	10,396	0.00	0	0.00	0
Total	0.00	0	0.00	10,396	0.00	0	0.00	0
<u>O & M OF PLANT</u>								
O&M APPROPRIATED RECHARGE								
Operating	0.00	0	0.00	413,985	0.00	0	0.00	0
Total	0.00	0	0.00	413,985	0.00	0	0.00	0
TOTAL O & M OF PLANT								
Operating	0.00	0	0.00	413,985	0.00	0	0.00	0
Total	0.00	0	0.00	413,985	0.00	0	0.00	0
<u>RESERVES</u>								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-39,018	0.00	-39,721	0.00	0	0.00	0
Classified	0.00	-5,458	0.00	-4,113	0.00	0	0.00	0
Fringe	0.00	-1,757	0.00	-1,757	0.00	0	0.00	0
Total	0.00	-46,233	0.00	-45,591	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-39,018	0.00	-39,721	0.00	0	0.00	0
Classified	0.00	-5,458	0.00	-4,113	0.00	0	0.00	0
Fringe	0.00	-1,757	0.00	-1,757	0.00	0	0.00	0
Total	0.00	-46,233	0.00	-45,591	0.00	0	0.00	0

Statewide Programs - UNR
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
M-150 BASE BUDGET ADJUSTMENTS								
SEISMOLOGY LAB								
Operating	0.00	0	0.00	0	0.00	8,861	0.00	8,861
Total	0.00	0	0.00	0	0.00	8,861	0.00	8,861
BASQUE STUDIES								
Fringe	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
NEVADA BUREAU OF MINES & GEOLOGY								
Operating	0.00	0	0.00	0	0.00	31,145	0.00	31,145
Total	0.00	0	0.00	0	0.00	31,145	0.00	31,145
NEVADA SMALL BUSINESS DEVELOPMENT CTR								
Operating	0.00	0	0.00	0	0.00	8,222	0.00	8,222
Total	0.00	0	0.00	0	0.00	8,222	0.00	8,222
PROVOST-STATEWIDE								
Operating	0.00	0	0.00	0	0.00	-88,337	0.00	-88,337
Total	0.00	0	0.00	0	0.00	-88,337	0.00	-88,337
AG 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	66	0.00	66
Total	0.00	0	0.00	0	0.00	66	0.00	66
O&M APPROPRIATED RECHARGE								
Operating	0.00	0	0.00	0	0.00	442,354	0.00	442,354
Total	0.00	0	0.00	0	0.00	442,354	0.00	442,354
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Fringe	0.00	0	0.00	0	0.00	5	0.00	5
Operating	0.00	0	0.00	0	0.00	411,111	0.00	411,111
Total	0.00	0	0.00	0	0.00	411,116	0.00	411,116

Statewide Programs - UNR
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL STATEWIDE PROGRAMS								
Professional	18.48	1,657,402	18.05	1,687,282	18.05	1,813,923	18.05	1,857,628
Graduate Assistant	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000
Classified	5.06	231,844	3.89	174,704	3.89	183,452	3.89	187,521
Wages	0.00	1,989	0.00	1,989	0.00	1,989	0.00	1,989
Fringe	0.00	529,616	0.00	551,543	0.00	577,193	0.00	585,028
Operating	0.00	206,577	0.00	590,852	0.00	617,686	0.00	617,686
Total	23.54	2,642,428	21.94	3,021,370	21.94	3,209,243	21.94	3,264,852

**Cooperative Extension Service
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	FY 14 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	Total Request	Total Request	FY 13 Budget \$	%
STATE APPROPRIATION												
General Fund	6,729,407	2,859,930	3,186,062	0	0	0	0	0	0	3,186,062	326,132	11.40%
Total State Appropriation	6,729,407	2,859,930	3,186,062	0	0	0	0	0	0	3,186,062	326,132	11.40%
OTHER REVENUE SOURCES												
County Funds	581,632	581,632	571,164	0	0	0	0	0	0	571,164	-10,468	-1.80%
Federal Funds	1,324,387	1,326,457	1,359,442	0	0	0	0	0	0	1,359,442	32,985	2.49%
Total Other Revenue Sources	1,906,019	1,908,089	1,930,606	0	0	0	0	0	0	1,930,606	22,517	1.18%
TOTAL REVENUE	8,635,426	4,768,019	5,116,668	0	0	0	0	0	0	5,116,668	348,649	107.31%

**Cooperative Extension Service
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	FY 15 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 14 Request	FY 15 Request	%
<u>STATE APPROPRIATION</u>									
General Fund	6,729,407	2,859,930	3,267,526	0	0	3,267,526	81,464	81,464	2.56%
Total State Appropriation	6,729,407	2,859,930	3,267,526	0	0	3,267,526	81,464	81,464	2.56%
<u>OTHER REVENUE SOURCES</u>									
County Funds	581,632	581,632	571,164	0	0	571,164	0	0	-
Federal Funds	1,324,387	1,326,457	1,364,922	0	0	1,364,922	5,480	5,480	0.40%
Total Other Revenue Sources	1,906,019	1,908,089	1,936,086	0	0	1,936,086	5,480	5,480	0.28%
TOTAL REVENUE	8,635,426	4,768,019	5,203,612	0	0	5,203,612	86,944	86,944	1.70%

**Cooperative Extension Service
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget**

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>								
WESTERN AREA								
Professional	10.50	1,024,274	8.06	797,138	8.06	817,579	8.06	817,579
Classified	3.06	141,457	0.90	43,105	0.90	45,911	0.90	47,477
Fringe	0.00	353,371	0.00	258,745	0.00	272,643	0.00	272,946
Operating	0.00	33,551	0.00	33,551	0.00	33,551	0.00	33,551
Total	13.56	1,552,653	8.96	1,132,539	8.96	1,169,684	8.96	1,171,553
SOUTHERN AREA								
Professional	15.53	1,385,164	4.96	475,492	4.96	487,684	4.96	487,684
Classified	5.50	249,678	3.92	192,133	3.92	202,451	3.92	207,180
Fringe	0.00	459,674	0.00	207,446	0.00	212,272	0.00	213,362
Operating	0.00	63,904	0.00	116,688	0.00	63,904	0.00	63,904
Total	21.03	2,158,420	8.88	991,759	8.88	966,311	8.88	972,130
NORTHEAST/CENTRAL AREA								
Professional	13.82	1,223,060	8.58	988,261	8.58	1,010,007	8.58	1,010,007
Classified	6.51	243,795	2.91	96,776	2.91	101,817	2.91	105,501
Fringe	0.00	395,155	0.00	270,122	0.00	283,110	0.00	283,822
Operating	0.00	66,542	0.00	66,545	0.00	66,542	0.00	66,542
Total	20.33	1,928,552	11.49	1,421,704	11.49	1,461,476	11.49	1,465,872
STATE SPECIALISTS								
Professional	6.40	613,385	0.82	144,067	0.82	146,139	0.82	146,139
Classified	0.40	16,602	0.00	0	0.00	0	0.00	0
Fringe	0.00	151,334	0.00	24,124	0.00	25,139	0.00	25,139
Operating	0.00	29,315	0.00	18,910	0.00	29,315	0.00	29,315
Total	6.80	810,636	0.82	187,101	0.82	200,593	0.82	200,593
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	53,110	0.00	107,547
Fringe	0.00	0	0.00	0	0.00	8,360	0.00	16,928
Total	0.00	0	0.00	0	0.00	61,470	0.00	124,475
TOTAL PUBLIC SERVICE								
Professional	46.25	4,245,883	22.42	2,404,958	22.42	2,514,519	22.42	2,568,956
Classified	15.47	651,532	7.73	332,014	7.73	350,179	7.73	360,158
Fringe	0.00	1,359,534	0.00	760,437	0.00	801,524	0.00	812,197
Operating	0.00	193,312	0.00	235,694	0.00	193,312	0.00	193,312
Total	61.72	6,450,261	30.15	3,733,103	30.15	3,859,534	30.15	3,934,623

**Cooperative Extension Service
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget**

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT								
STATE PERSONNEL DIVISION ASSESSMENT								
Operating	0.00	0	0.00	6,338	0.00	0	0.00	0
Total	0.00	0	0.00	6,338	0.00	0	0.00	0
AG TORT INSURANCE								
Operating	0.00	0	0.00	9,018	0.00	0	0.00	0
Total	0.00	0	0.00	9,018	0.00	0	0.00	0
EMPLOYEE BOND PREMIUM								
Operating	0.00	0	0.00	219	0.00	0	0.00	0
Total	0.00	0	0.00	219	0.00	0	0.00	0
COOPERATIVE EXTENSION ADMIN								
Professional	5.50	607,327	1.64	213,698	1.64	217,898	1.64	217,898
Classified	7.50	331,373	1.00	42,553	1.00	43,959	1.00	45,901
Wages	0.00	11,692	0.00	11,692	0.00	11,692	0.00	11,692
Fringe	0.00	301,867	0.00	66,096	0.00	67,434	0.00	67,782
Operating	0.00	1,069,287	0.00	109,351	0.00	1,069,667	0.00	1,069,667
Total	13.00	2,321,546	2.64	443,390	2.64	1,410,650	2.64	1,412,940
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	8,063	0.00	16,327
Fringe	0.00	0	0.00	0	0.00	1,269	0.00	2,570
Total	0.00	0	0.00	0	0.00	9,332	0.00	18,897
TOTAL INSTIT'L SUPPORT								
Professional	5.50	607,327	1.64	213,698	1.64	225,961	1.64	234,225
Classified	7.50	331,373	1.00	42,553	1.00	43,959	1.00	45,901
Wages	0.00	11,692	0.00	11,692	0.00	11,692	0.00	11,692
Fringe	0.00	301,867	0.00	66,096	0.00	68,703	0.00	70,352
Operating	0.00	1,069,287	0.00	124,926	0.00	1,069,667	0.00	1,069,667
Total	13.00	2,321,546	2.64	458,965	2.64	1,419,982	2.64	1,431,837
O & M OF PLANT								
O&M APPROPRIATED RECHARGE								
Operating	0.00	0	0.00	638,325	0.00	0	0.00	0
Total	0.00	0	0.00	638,325	0.00	0	0.00	0
TOTAL O & M OF PLANT								
Operating	0.00	0	0.00	638,325	0.00	0	0.00	0
Total	0.00	0	0.00	638,325	0.00	0	0.00	0

**Cooperative Extension Service
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget**

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESERVES								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-108,592	0.00	-52,038	0.00	0	0.00	0
Classified	0.00	-22,607	0.00	-8,240	0.00	0	0.00	0
Fringe	0.00	-5,182	0.00	-2,096	0.00	0	0.00	0
Total	0.00	-136,381	0.00	-62,374	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-108,592	0.00	-52,038	0.00	0	0.00	0
Classified	0.00	-22,607	0.00	-8,240	0.00	0	0.00	0
Fringe	0.00	-5,182	0.00	-2,096	0.00	0	0.00	0
Total	0.00	-136,381	0.00	-62,374	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
SOUTHERN AREA								
Operating	0.00	0	0.00	0	0.00	52,784	0.00	52,784
Total	0.00	0	0.00	0	0.00	52,784	0.00	52,784
NORTHEAST/CENTRAL AREA								
Operating	0.00	0	0.00	0	0.00	3	0.00	3
Total	0.00	0	0.00	0	0.00	3	0.00	3
STATE SPECIALISTS								
Operating	0.00	0	0.00	0	0.00	-10,405	0.00	-10,405
Total	0.00	0	0.00	0	0.00	-10,405	0.00	-10,405
AG TORT INSURANCE								
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
EMPLOYEE BOND PREMIUM								
Operating	0.00	0	0.00	0	0.00	219	0.00	219
Total	0.00	0	0.00	0	0.00	219	0.00	219
COOPERATIVE EXTENSION ADMIN								
Fringe	0.00	0	0.00	0	0.00	-380	0.00	-380
Operating	0.00	0	0.00	0	0.00	-959,936	0.00	-959,936
Total	0.00	0	0.00	0	0.00	-960,316	0.00	-960,316
O&M APPROPRIATED RECHARGE								
Operating	0.00	0	0.00	0	0.00	745,849	0.00	745,849
Total	0.00	0	0.00	0	0.00	745,849	0.00	745,849

**Cooperative Extension Service
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget**

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Fringe	0.00	0	0.00	0	0.00	-380	0.00	-380
Operating	0.00	0	0.00	0	0.00	-162,468	0.00	-162,468
Total	0.00	0	0.00	0	0.00	-162,848	0.00	-162,848
TOTAL COOPERATIVE EXTENSION								
Professional	51.75	4,744,618	24.06	2,566,618	24.06	2,740,480	24.06	2,803,181
Classified	22.97	960,298	8.73	366,327	8.73	394,138	8.73	406,059
Wages	0.00	11,692	0.00	11,692	0.00	11,692	0.00	11,692
Fringe	0.00	1,656,219	0.00	824,437	0.00	869,847	0.00	882,169
Operating	0.00	1,262,599	0.00	998,945	0.00	1,100,511	0.00	1,100,511
Total	74.72	8,635,426	32.79	4,768,019	32.79	5,116,668	32.79	5,203,612

**Agricultural Experiment Station
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	FY 14 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 13 Budget \$	%
<u>STATE APPROPRIATION</u>										
General Fund	4,613,011	4,866,936	5,049,373	0	0	0	5,049,373	5,049,373	182,437	3.75%
Total State Appropriation	4,613,011	4,866,936	5,049,373	0	0	0	5,049,373	5,049,373	182,437	3.75%
<u>OTHER REVENUE SOURCES</u>										
Federal Funds	1,529,685	1,529,685	1,650,537	0	0	0	1,650,537	1,650,537	120,852	7.90%
Total Other Revenue Sources	1,529,685	1,529,685	1,650,537	0	0	0	1,650,537	1,650,537	120,852	7.90%
TOTAL REVENUE	6,142,696	6,396,621	6,699,910	0	0	0	6,699,910	6,699,910	303,289	104.74%

**Agricultural Experiment Station
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	FY 15 Request Over	
	Operating	Operating	Base	Maintenance	Enhancement	Request	Request	Total	FY 14 Request	
	Budget	Budget	Request	Request	Request	Request	Request	Request	\$	
									%	
<u>STATE APPROPRIATION</u>										
General Fund	4,613,011	4,866,936	5,154,901	0	0	0	0	5,154,901	105,528	2.09%
Total State Appropriation	4,613,011	4,866,936	5,154,901	0	0	0	0	5,154,901	105,528	2.09%
<u>OTHER REVENUE SOURCES</u>										
Federal Funds	1,529,685	1,529,685	1,650,537	0	0	0	0	1,650,537	0	-
Total Other Revenue Sources	1,529,685	1,529,685	1,650,537	0	0	0	0	1,650,537	0	-
TOTAL REVENUE	6,142,696	6,396,621	6,805,438	0	0	0	0	6,805,438	105,528	1.58%

Agricultural Experiment Station Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESEARCH								
EXPERIMENT STATION RESEARCH								
Professional	27.31	3,192,516	27.28	3,166,056	27.28	3,247,235	27.28	3,247,235
Graduate Assistant	0.00	450,000	0.00	696,978	0.00	696,978	0.00	696,978
Classified	8.78	389,942	8.83	389,052	8.83	411,660	8.83	426,176
Wages	0.00	80,000	0.00	156,967	0.00	156,967	0.00	156,967
Fringe	0.00	994,342	0.00	1,057,216	0.00	1,086,217	0.00	1,089,382
Operating	0.00	1,073,263	0.00	648,165	0.00	1,000,200	0.00	1,000,200
Total	36.09	6,180,063	36.11	6,114,434	36.11	6,599,257	36.11	6,616,938
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	73,112	0.00	148,052
Fringe	0.00	0	0.00	0	0.00	11,508	0.00	23,303
Total	0.00	0	0.00	0	0.00	84,620	0.00	171,355
TOTAL RESEARCH								
Professional	27.31	3,192,516	27.28	3,166,056	27.28	3,320,347	27.28	3,395,287
Graduate Assistant	0.00	450,000	0.00	696,978	0.00	696,978	0.00	696,978
Classified	8.78	389,942	8.83	389,052	8.83	411,660	8.83	426,176
Wages	0.00	80,000	0.00	156,967	0.00	156,967	0.00	156,967
Fringe	0.00	994,342	0.00	1,057,216	0.00	1,097,725	0.00	1,112,685
Operating	0.00	1,073,263	0.00	648,165	0.00	1,000,200	0.00	1,000,200
Total	36.09	6,180,063	36.11	6,114,434	36.11	6,683,877	36.11	6,788,293
INSTIT'L SUPPORT								
STATE PERSONNEL DIVISION ASSESSMENT								
Operating	0.00	0	0.00	2,514	0.00	0	0.00	0
Total	0.00	0	0.00	2,514	0.00	0	0.00	0
EXTERNAL RELATIONS - AG EXP								
Professional	0.50	35,039	0.50	36,563	0.50	37,501	0.50	37,501
Fringe	0.00	14,084	0.00	10,957	0.00	11,389	0.00	11,389
Total	0.50	49,123	0.50	47,520	0.50	48,890	0.50	48,890
AG TORT INSURANCE								
Operating	0.00	0	0.00	9,027	0.00	0	0.00	0
Total	0.00	0	0.00	9,027	0.00	0	0.00	0
EMPLOYEE BOND PREMIUM								
Operating	0.00	0	0.00	103	0.00	0	0.00	0
Total	0.00	0	0.00	103	0.00	0	0.00	0

Agricultural Experiment Station Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	938	0.00	1,899
Fringe	0.00	0	0.00	0	0.00	148	0.00	299
Total	0.00	0	0.00	0	0.00	1,086	0.00	2,198
TOTAL INSTIT'L SUPPORT								
Professional	0.50	35,039	0.50	36,563	0.50	38,439	0.50	39,400
Fringe	0.00	14,084	0.00	10,957	0.00	11,537	0.00	11,688
Operating	0.00	0	0.00	11,644	0.00	0	0.00	0
Total	0.50	49,123	0.50	59,164	0.50	49,976	0.50	51,088
<u>O & M OF PLANT</u>								
O&M APPROPRIATED RECHARGE								
Operating	0.00	0	0.00	308,895	0.00	0	0.00	0
Total	0.00	0	0.00	308,895	0.00	0	0.00	0
TOTAL O & M OF PLANT								
Operating	0.00	0	0.00	308,895	0.00	0	0.00	0
Total	0.00	0	0.00	308,895	0.00	0	0.00	0
<u>RESERVES</u>								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-74,234	0.00	-73,660	0.00	0	0.00	0
Classified	0.00	-8,969	0.00	-8,948	0.00	0	0.00	0
Fringe	0.00	-3,287	0.00	-3,264	0.00	0	0.00	0
Total	0.00	-86,490	0.00	-85,872	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-74,234	0.00	-73,660	0.00	0	0.00	0
Classified	0.00	-8,969	0.00	-8,948	0.00	0	0.00	0
Fringe	0.00	-3,287	0.00	-3,264	0.00	0	0.00	0
Total	0.00	-86,490	0.00	-85,872	0.00	0	0.00	0
<u>M-150 BASE BUDGET ADJUSTMENTS</u>								
EXPERIMENT STATION RESEARCH								
Wages	0.00	0	0.00	0	0.00	76,967	0.00	76,967
Fringe	0.00	0	0.00	0	0.00	-3,904	0.00	-3,904
Operating	0.00	0	0.00	0	0.00	-425,098	0.00	-425,098
Total	0.00	0	0.00	0	0.00	-352,035	0.00	-352,035

Agricultural Experiment Station Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
AG 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	103	0.00	103
Total	0.00	0	0.00	0	0.00	103	0.00	103
O&M APPROPRIATED RECHARGE								
Operating	0.00	0	0.00	0	0.00	308,962	0.00	308,962
Total	0.00	0	0.00	0	0.00	308,962	0.00	308,962
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Wages	0.00	0	0.00	0	0.00	76,967	0.00	76,967
Fringe	0.00	0	0.00	0	0.00	-3,904	0.00	-3,904
Operating	0.00	0	0.00	0	0.00	-107,006	0.00	-107,006
Total	0.00	0	0.00	0	0.00	-33,943	0.00	-33,943
TOTAL EXPERIMENT STATION								
Professional	27.81	3,153,321	27.78	3,128,959	27.78	3,358,786	27.78	3,434,687
Graduate Assistant	0.00	450,000	0.00	696,978	0.00	696,978	0.00	696,978
Classified	8.78	380,973	8.83	380,104	8.83	411,660	8.83	426,176
Wages	0.00	80,000	0.00	156,967	0.00	233,934	0.00	233,934
Fringe	0.00	1,005,139	0.00	1,064,909	0.00	1,105,358	0.00	1,120,469
Operating	0.00	1,073,263	0.00	968,704	0.00	893,194	0.00	893,194
Total	36.59	6,142,696	36.61	6,396,621	36.61	6,699,910	36.61	6,805,438

**University of Nevada, Las Vegas
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	FY 14 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 13 Budget \$	%
STATE APPROPRIATION									
General Fund	127,015,995	124,529,975	142,422,924	0	0	142,422,924	142,422,924	17,892,949	14.37%
Total State Appropriation	127,015,995	124,529,975	142,422,924	0	0	142,422,924	142,422,924	17,892,949	14.37%
OTHER REVENUE SOURCES									
Registration Fees	61,377,734	64,068,602	69,600,488	0	0	69,600,488	69,600,488	5,531,886	8.63%
Non-Resident Tuition	27,929,261	28,492,835	27,809,892	0	0	27,809,892	27,809,892	-682,943	-2.40%
Miscellaneous Student Fees	1,270,007	1,274,557	1,097,000	0	0	1,097,000	1,097,000	-177,557	-13.93%
Surcharge	8,283,199	9,188,595	0	0	0	0	0	-9,188,595	-100.00%
Operating Capital Investment	697,345	697,345	666,800	0	0	666,800	666,800	-30,545	-4.38%
Total Other Revenue Sources	99,557,546	103,721,934	99,174,180	0	0	99,174,180	99,174,180	-4,547,754	-4.38%
TOTAL REVENUE	226,573,541	228,251,909	241,597,104	0	0	241,597,104	241,597,104	13,345,195	105.85%

**University of Nevada, Las Vegas
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	FY 15 Request Over	
	Operating	Operating	Base	Maintenance	Enhancement	Request	Request	Request	Request	FY 14 Request	
	Budget	Budget	Request	Request	Request	Request	Request	Request	Request	\$	
										%	
STATE APPROPRIATION											
General Fund	127,015,995	124,529,975	146,281,594	0	0	0	0	0	146,281,594	3,858,670	2.71%
Total State Appropriation	127,015,995	124,529,975	146,281,594	0	0	0	0	0	146,281,594	3,858,670	2.71%
OTHER REVENUE SOURCES											
Registration Fees	61,377,734	64,068,602	69,600,488	0	0	0	0	0	69,600,488	0	-
Non-Resident Tuition	27,929,261	28,492,835	27,809,892	0	0	0	0	0	27,809,892	0	-
Miscellaneous Student Fees	1,270,007	1,274,557	1,097,000	0	0	0	0	0	1,097,000	0	-
Surcharge	8,283,199	9,188,595	0	0	0	0	0	0	0	0	-
Operating Capital Investment	697,345	697,345	666,800	0	0	0	0	0	666,800	0	-
Total Other Revenue Sources	99,557,546	103,721,934	99,174,180	0	0	0	0	0	99,174,180	0	-
TOTAL REVENUE	226,573,541	228,251,909	245,455,774	0	0	0	0	0	245,455,774	3,858,670	1.60%

University of Nevada, Las Vegas

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH								
HEALTH SCIENCES								
Professional	86.30	8,515,611	84.75	8,300,166	84.75	8,512,026	84.75	8,512,026
Classified	15.00	656,637	12.00	512,241	12.00	537,715	12.00	549,403
Wages	0.00	25,616	0.00	25,616	0.00	25,616	0.00	25,616
Fringe	0.00	2,419,856	0.00	2,470,393	0.00	2,516,664	0.00	2,519,001
Operating	0.00	296,705	0.00	286,705	0.00	296,705	0.00	296,705
Total	101.30	11,914,425	96.75	11,595,121	96.75	11,888,726	96.75	11,902,751
LIBERAL ARTS								
Professional	171.83	14,836,162	149.50	13,122,219	149.50	13,458,691	149.50	13,458,691
Classified	24.53	1,066,270	25.53	1,097,713	25.53	1,155,748	25.53	1,181,473
Wages	0.00	41,706	0.00	46,706	0.00	46,706	0.00	46,706
Fringe	0.00	4,254,634	0.00	4,075,302	0.00	4,154,346	0.00	4,158,854
Operating	0.00	455,446	0.00	430,811	0.00	450,371	0.00	450,371
Total	196.36	20,654,218	175.03	18,772,751	175.03	19,265,862	175.03	19,296,095
FINE ARTS								
Professional	107.00	8,430,776	94.00	7,867,372	94.00	8,062,133	94.00	8,062,133
Classified	19.06	788,693	17.06	699,774	17.06	737,409	17.06	757,015
Wages	0.00	32,879	0.00	32,879	0.00	32,879	0.00	32,879
Fringe	0.00	2,596,990	0.00	2,487,160	0.00	2,532,827	0.00	2,536,629
Operating	0.00	565,708	0.00	532,081	0.00	565,708	0.00	565,708
Total	126.06	12,415,046	111.06	11,619,266	111.06	11,930,956	111.06	11,954,364
BUSINESS & ECON								
Professional	88.15	9,929,467	81.15	9,366,860	81.15	9,607,037	81.15	9,607,037
Classified	11.50	479,925	6.00	240,291	6.00	255,087	6.00	262,202
Wages	0.00	7,000	0.00	6,000	0.00	6,000	0.00	6,000
Fringe	0.00	2,575,655	0.00	2,475,874	0.00	2,522,109	0.00	2,523,412
Operating	0.00	210,783	0.00	226,169	0.00	211,798	0.00	211,798
Total	99.65	13,202,830	87.15	12,315,194	87.15	12,602,031	87.15	12,610,449
URBAN AFFAIRS								
Professional	72.00	6,380,849	64.00	5,595,589	64.00	5,738,681	64.00	5,738,681
Classified	8.00	317,547	7.00	291,695	7.00	298,822	7.00	305,757
Wages	0.00	24,889	0.00	24,889	0.00	24,889	0.00	24,889
Fringe	0.00	1,775,342	0.00	1,672,509	0.00	1,391,578	0.00	1,393,032
Operating	0.00	184,974	0.00	184,974	0.00	184,974	0.00	184,974
Total	80.00	8,683,601	71.00	7,769,656	71.00	7,638,944	71.00	7,647,333

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
EDUCATION								
Professional	87.00	7,800,809	72.00	6,538,288	72.00	6,705,938	72.00	6,705,938
Classified	12.00	479,116	9.00	352,210	9.00	370,330	9.00	378,677
Wages	0.00	20,023	0.00	33,023	0.00	33,023	0.00	33,023
Fringe	0.00	2,212,010	0.00	1,961,952	0.00	1,997,154	0.00	1,998,708
Operating	0.00	260,474	0.00	214,815	0.00	247,279	0.00	247,279
Total	99.00	10,772,432	81.00	9,100,288	81.00	9,353,724	81.00	9,363,625
HOTEL ADMIN								
Professional	52.82	5,427,527	47.15	4,926,443	47.15	5,052,760	47.15	5,052,760
Classified	9.00	378,315	9.00	378,315	9.00	397,220	9.00	409,800
Fringe	0.00	1,484,059	0.00	1,434,497	0.00	1,462,360	0.00	1,464,841
Operating	0.00	122,999	0.00	122,999	0.00	122,999	0.00	122,999
Total	61.82	7,412,900	56.15	6,862,254	56.15	7,035,339	56.15	7,050,400
ENGINEERING								
Professional	65.00	7,219,822	68.00	7,587,219	68.00	7,781,762	68.00	7,781,762
Classified	9.00	395,401	7.00	289,619	7.00	302,308	7.00	310,458
Wages	0.00	63,000	0.00	68,000	0.00	68,000	0.00	68,000
Fringe	0.00	1,872,545	0.00	2,046,819	0.00	2,084,024	0.00	2,085,729
Operating	0.00	256,641	0.00	252,920	0.00	251,566	0.00	251,566
Total	74.00	9,807,409	75.00	10,244,577	75.00	10,487,660	75.00	10,497,515
SCIENCE & MATH								
Professional	120.95	10,841,171	123.97	11,236,743	123.97	11,524,203	123.97	11,524,203
Classified	21.03	933,413	20.03	887,672	20.03	934,614	20.03	960,767
Wages	0.00	71,264	0.00	71,264	0.00	71,264	0.00	71,264
Fringe	0.00	3,144,340	0.00	3,431,453	0.00	3,500,590	0.00	3,507,913
Operating	0.00	676,563	0.00	676,563	0.00	676,563	0.00	676,563
Total	141.98	15,666,751	144.00	16,303,695	144.00	16,707,234	144.00	16,740,710
INSTRUCTIONAL SUPP								
Professional	8.00	4,001,021	12.00	10,113,934	12.00	10,143,646	12.00	10,143,646
Classified	6.00	274,122	8.00	352,692	8.00	368,774	8.00	376,333
Wages	0.00	103,660	0.00	103,660	0.00	103,660	0.00	103,660
Fringe	0.00	431,667	0.00	784,839	0.00	795,262	0.00	796,641
Operating	0.00	7,781,935	0.00	1,340,210	0.00	7,781,935	0.00	7,781,935
Total	14.00	12,592,405	20.00	12,695,335	20.00	19,193,277	20.00	19,202,215

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
HONORS PROGRAM								
Professional	2.00	209,937	2.00	209,937	2.00	215,320	2.00	215,320
Classified	2.00	100,521	2.00	100,521	2.00	104,772	2.00	104,922
Wages	0.00	3,606	0.00	3,606	0.00	3,606	0.00	3,606
Fringe	0.00	82,482	0.00	88,423	0.00	90,708	0.00	90,736
Operating	0.00	22,760	0.00	22,760	0.00	22,760	0.00	22,760
Total	4.00	419,306	4.00	425,247	4.00	437,166	4.00	437,344
GRADUATE COLLEGE								
Graduate Assistant	0.00	8,374,882	0.00	8,493,109	0.00	8,493,109	0.00	8,493,109
Fringe	0.00	125,623	0.00	127,397	0.00	127,397	0.00	127,397
Total	0.00	8,500,505	0.00	8,620,506	0.00	8,620,506	0.00	8,620,506
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	1,846,682	0.00	3,739,531
Fringe	0.00	0	0.00	0	0.00	290,668	0.00	588,602
Total	0.00	0	0.00	0	0.00	2,137,350	0.00	4,328,133
TOTAL INSTR & DEPT RESEARCH								
Professional	861.05	83,593,152	798.52	84,864,770	798.52	88,648,879	798.52	90,541,728
Graduate Assistant	0.00	8,374,882	0.00	8,493,109	0.00	8,493,109	0.00	8,493,109
Classified	137.12	5,869,960	122.62	5,202,743	122.62	5,462,799	122.62	5,596,807
Wages	0.00	393,643	0.00	415,643	0.00	415,643	0.00	415,643
Fringe	0.00	22,975,203	0.00	23,056,618	0.00	23,465,687	0.00	23,791,495
Operating	0.00	10,834,988	0.00	4,291,007	0.00	10,812,658	0.00	10,812,658
Total	998.17	132,041,828	921.14	126,323,890	921.14	137,298,775	921.14	139,651,440
RESEARCH								
VP RESEARCH PROGRAMS								
Professional	11.00	1,282,465	14.50	1,539,741	14.50	1,579,222	14.50	1,579,222
Classified	3.63	140,853	2.63	104,106	2.63	109,864	2.63	114,711
Fringe	0.00	354,650	0.00	435,420	0.00	448,430	0.00	449,307
Operating	0.00	24,551	0.00	24,551	0.00	24,551	0.00	24,551
Total	14.63	1,802,519	17.13	2,103,818	17.13	2,162,067	17.13	2,167,791
SUPERCOMPUTER								
Professional	2.00	233,167	2.00	242,023	2.00	248,229	2.00	248,229
Classified	1.00	46,417	1.00	37,561	1.00	38,788	1.00	40,409
Wages	0.00	8,845	0.00	8,845	0.00	8,845	0.00	8,845
Fringe	0.00	71,517	0.00	76,225	0.00	77,758	0.00	80,048
Total	3.00	359,946	3.00	364,654	3.00	373,620	3.00	377,531

University of Nevada, Las Vegas

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESEARCH - INST PRIORITIES								
Operating	0.00	400,000	0.00	0	0.00	400,000	0.00	400,000
Total	0.00	400,000	0.00	0	0.00	400,000	0.00	400,000
LAB ANIMAL CARE								
Professional	1.00	63,375	1.00	63,375	1.00	65,000	1.00	65,000
Classified	1.00	55,211	1.00	55,211	1.00	57,427	1.00	57,527
Fringe	0.00	36,301	0.00	39,073	0.00	40,112	0.00	40,129
Operating	0.00	8,551	0.00	8,551	0.00	8,551	0.00	8,551
Total	2.00	163,438	2.00	166,210	2.00	171,090	2.00	171,207
NV INSTITUTE FOR CHILDREN								
Professional	1.00	83,599	1.00	83,599	1.00	85,743	1.00	85,743
Fringe	0.00	22,197	0.00	23,715	0.00	24,083	0.00	24,083
Operating	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000
Total	1.00	108,796	1.00	110,314	1.00	112,826	1.00	112,826
SPONSORED PROJECTS								
Professional	4.00	360,338	4.00	358,875	4.00	368,077	4.00	368,077
Classified	1.00	45,201	1.00	45,202	1.00	49,050	1.00	49,150
Wages	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000
Fringe	0.00	114,200	0.00	121,469	0.00	124,477	0.00	124,506
Total	5.00	525,739	5.00	531,546	5.00	547,604	5.00	547,733
SCIENCE AND ENGR CENTER								
Professional	1.00	87,750	1.00	87,750	1.00	90,000	1.00	90,000
Fringe	0.00	22,888	0.00	24,428	0.00	24,815	0.00	24,815
Total	1.00	110,638	1.00	112,178	1.00	114,815	1.00	114,815
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	46,797	0.00	94,764
Fringe	0.00	0	0.00	0	0.00	7,366	0.00	14,916
Total	0.00	0	0.00	0	0.00	54,163	0.00	109,680
TOTAL RESEARCH								
Professional	20.00	2,110,694	23.50	2,375,363	23.50	2,483,068	23.50	2,531,035
Classified	6.63	287,682	5.63	242,080	5.63	255,129	5.63	261,797
Wages	0.00	14,845	0.00	14,845	0.00	14,845	0.00	14,845
Fringe	0.00	621,753	0.00	720,330	0.00	747,041	0.00	757,804
Operating	0.00	436,102	0.00	36,102	0.00	436,102	0.00	436,102
Total	26.63	3,471,076	29.13	3,388,720	29.13	3,936,185	29.13	4,001,583

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>								
JEAN NIDETCH WOMEN'S CENTER								
Professional	1.00	40,560	1.00	40,560	1.00	41,600	1.00	41,600
Classified	1.00	27,199	1.00	27,199	1.00	28,675	1.00	29,816
Wages	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000
Fringe	0.00	27,841	0.00	30,338	0.00	30,982	0.00	31,204
Operating	0.00	2,256	0.00	2,256	0.00	2,256	0.00	2,256
Total	2.00	106,856	2.00	109,353	2.00	112,513	2.00	113,876
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	164	0.00	331
Total	0.00	0	0.00	0	0.00	1,204	0.00	2,437
TOTAL PUBLIC SERVICE								
Professional	1.00	40,560	1.00	40,560	1.00	42,640	1.00	43,706
Classified	1.00	27,199	1.00	27,199	1.00	28,675	1.00	29,816
Wages	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000
Fringe	0.00	27,841	0.00	30,338	0.00	31,146	0.00	31,535
Operating	0.00	2,256	0.00	2,256	0.00	2,256	0.00	2,256
Total	2.00	106,856	2.00	109,353	2.00	113,717	2.00	116,313
<u>ACADEMIC SUPPORT</u>								
PROVOST								
Professional	5.00	661,097	5.00	661,098	5.00	678,050	5.00	678,050
Classified	4.00	172,253	3.00	143,252	3.00	149,177	3.00	153,548
Wages	0.00	16,959	0.00	1,255	0.00	1,225	0.00	1,225
Fringe	0.00	217,514	0.00	223,435	0.00	228,790	0.00	229,835
Operating	0.00	44,038	0.00	38,536	0.00	60,007	0.00	60,007
Total	9.00	1,111,861	8.00	1,067,576	8.00	1,117,249	8.00	1,122,665
V PROVOST EDUC OUTREACH								
Professional	5.00	478,490	4.00	382,197	4.00	391,997	4.00	391,997
Classified	3.00	152,197	3.00	152,197	3.00	157,124	3.00	157,324
Fringe	0.00	173,078	0.00	159,115	0.00	162,729	0.00	162,766
Operating	0.00	60,902	0.00	60,902	0.00	60,902	0.00	60,902
Total	8.00	864,667	7.00	754,411	7.00	772,752	7.00	772,989

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
SHADOW LANE ADMINISTRATION								
Professional	2.00	230,516	2.00	230,516	2.00	236,427	2.00	236,427
Classified	1.00	47,240	1.00	47,240	1.00	50,655	1.00	51,066
Fringe	0.00	76,513	0.00	81,211	0.00	83,541	0.00	83,662
Operating	0.00	19,093	0.00	19,093	0.00	19,093	0.00	19,093
Total	3.00	373,362	3.00	378,060	3.00	389,716	3.00	390,248
OIT CENTRAL SUPPORT								
Professional	36.00	2,813,279	37.00	2,907,470	37.00	2,982,021	37.00	2,982,021
Classified	14.00	682,931	14.00	615,722	14.00	656,109	14.00	676,576
Wages	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000
Fringe	0.00	1,024,646	0.00	1,123,148	0.00	1,136,128	0.00	1,140,201
Operating	0.00	867,779	0.00	867,780	0.00	867,779	0.00	867,779
Total	50.00	5,688,635	51.00	5,814,120	51.00	5,942,037	51.00	5,966,577
V PROVOST ACADEMIC AFFAIRS-ACAD SUP								
Professional	3.00	280,300	3.00	280,301	3.00	287,489	3.00	287,489
Classified	1.00	37,561	0.00	0	0.00	0	0.00	0
Wages	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500
Fringe	0.00	86,089	0.00	76,269	0.00	77,504	0.00	77,504
Operating	0.00	6,445	0.00	6,445	0.00	6,445	0.00	6,445
Total	4.00	413,895	3.00	366,515	3.00	374,938	3.00	374,938
SLC - INFORMATION TECHNOLOGY								
Professional	1.00	65,896	1.00	65,896	1.00	67,586	1.00	67,586
Fringe	0.00	19,250	0.00	20,672	0.00	20,962	0.00	20,962
Operating	0.00	9,200	0.00	0	0.00	9,200	0.00	9,200
Total	1.00	94,346	1.00	86,568	1.00	97,748	1.00	97,748
OIT INFRASTRUCTURE								
Operating	0.00	60,000	0.00	79,200	0.00	60,000	0.00	60,000
Total	0.00	60,000	0.00	79,200	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

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DEAN - LIBERAL ARTS								
Professional	2.00	237,822	2.50	273,166	2.50	280,170	2.50	280,170
Classified	2.00	97,272	2.00	97,272	2.00	103,725	2.00	105,333
Wages	0.00	6,529	0.00	6,529	0.00	6,529	0.00	6,529
Fringe	0.00	93,625	0.00	110,446	0.00	113,831	0.00	114,119
Operating	0.00	29,228	0.00	29,228	0.00	29,228	0.00	29,228
Total	4.00	464,476	4.50	516,641	4.50	533,483	4.50	535,379
DEAN - FINE ARTS								
Professional	3.00	321,586	3.50	357,173	3.50	366,330	3.50	366,330
Classified	1.00	46,417	1.00	46,417	1.00	50,094	1.00	52,316
Wages	0.00	13,802	0.00	13,802	0.00	13,802	0.00	13,802
Fringe	0.00	94,591	0.00	111,632	0.00	114,440	0.00	114,835
Operating	0.00	4,698	0.00	4,698	0.00	4,698	0.00	4,698
Total	4.00	481,094	4.50	533,722	4.50	549,364	4.50	551,981
DEAN - LEE BUSINESS SCHOOL								
Professional	1.00	275,449	1.00	275,449	1.00	282,512	1.00	282,512
Classified	3.00	125,263	3.00	133,548	3.00	138,822	3.00	139,172
Wages	0.00	3,851	0.00	3,851	0.00	3,851	0.00	3,851
Fringe	0.00	104,617	0.00	117,283	0.00	120,777	0.00	120,863
Operating	0.00	12,294	0.00	12,294	0.00	12,294	0.00	12,294
Total	4.00	521,474	4.00	542,425	4.00	558,256	4.00	558,692
DIVERSITY								
Professional	3.00	345,613	3.50	408,639	3.50	419,117	3.50	419,117
Classified	1.00	46,417	1.00	46,417	1.00	48,476	1.00	50,599
Wages	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000
Fringe	0.00	98,385	0.00	120,301	0.00	123,048	0.00	123,427
Operating	0.00	22,300	0.00	20,270	0.00	20,270	0.00	20,270
Total	4.00	512,715	4.50	597,627	4.50	612,911	4.50	615,413
DEAN - EDUCATION								
Professional	2.50	277,288	2.50	277,287	2.50	284,396	2.50	284,396
Classified	1.00	50,569	1.00	50,569	1.00	52,311	1.00	54,706
Wages	0.00	15,259	0.00	15,259	0.00	15,259	0.00	15,259
Fringe	0.00	90,004	0.00	95,506	0.00	97,747	0.00	98,175
Operating	0.00	9,783	0.00	9,783	0.00	9,783	0.00	9,783
Total	3.50	442,903	3.50	448,404	3.50	459,496	3.50	462,319

University of Nevada, Las Vegas

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTL ANALYSIS AND PLANNING								
Professional	5.00	500,150	5.00	500,150	5.00	512,975	5.00	512,975
Classified	1.00	35,993	1.00	35,993	1.00	38,447	1.00	40,088
Wages	0.00	2,364	0.00	2,364	0.00	2,364	0.00	2,364
Fringe	0.00	146,384	0.00	155,675	0.00	158,746	0.00	159,039
Operating	0.00	42,377	0.00	42,377	0.00	42,377	0.00	42,377
Total	6.00	727,268	6.00	736,559	6.00	754,909	6.00	756,843
DEAN-SCH COMMUN HEALTH SCI								
Professional	2.00	254,614	2.00	254,614	2.00	261,143	2.00	261,143
Wages	0.00	4,241	0.00	4,241	0.00	4,241	0.00	4,241
Fringe	0.00	59,013	0.00	62,520	0.00	63,643	0.00	63,643
Operating	0.00	10,700	0.00	10,700	0.00	10,700	0.00	10,700
Total	2.00	328,568	2.00	332,075	2.00	339,727	2.00	339,727
DEAN, ACADEMIC SUCCESS CENTER								
Professional	1.00	163,800	1.00	163,800	1.00	168,000	1.00	168,000
Classified	1.00	37,561	1.00	37,561	1.00	40,253	1.00	42,081
Fringe	0.00	50,083	0.00	53,302	0.00	54,753	0.00	55,079
Operating	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Total	2.00	256,444	2.00	259,663	2.00	268,006	2.00	270,160
DEAN - HOTEL ADMIN								
Professional	2.00	292,660	2.00	292,660	2.00	300,164	2.00	300,164
Fringe	0.00	65,284	0.00	68,996	0.00	70,287	0.00	70,287
Operating	0.00	7,500	0.00	7,500	0.00	7,500	0.00	7,500
Total	2.00	365,444	2.00	369,156	2.00	377,951	2.00	377,951
DEAN - NURSING								
Professional	2.00	293,374	2.00	293,373	2.00	300,895	2.00	300,895
Fringe	0.00	71,202	0.00	74,918	0.00	76,359	0.00	76,359
Operating	0.00	10,000	0.00	20,000	0.00	10,000	0.00	10,000
Total	2.00	374,576	2.00	388,291	2.00	387,254	2.00	387,254
DEAN - SCIENCES								
Professional	1.00	201,146	1.25	223,084	1.25	228,805	1.25	228,805
Classified	2.00	89,372	2.00	92,557	2.00	97,314	2.00	101,321
Wages	0.00	2,802	0.00	2,802	0.00	2,802	0.00	2,802
Fringe	0.00	77,447	0.00	89,234	0.00	98,686	0.00	99,618
Operating	0.00	18,698	0.00	18,698	0.00	18,698	0.00	18,698
Total	3.00	389,465	3.25	426,375	3.25	446,305	3.25	451,244

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DEAN - ENGINEERING								
Professional	3.00	364,256	3.50	408,131	3.50	418,596	3.50	418,596
Classified	2.00	73,860	3.00	112,967	3.00	118,119	3.00	123,260
Wages	0.00	6,146	0.00	6,146	0.00	6,146	0.00	6,146
Fringe	0.00	114,330	0.00	150,308	0.00	154,055	0.00	154,991
Operating	0.00	3,840	0.00	3,840	0.00	3,840	0.00	3,840
Total	5.00	562,432	6.50	681,392	6.50	700,756	6.50	706,833
DEAN - GRAD COLLEGE								
Professional	4.00	299,354	4.00	299,354	4.00	307,030	4.00	307,030
Classified	2.00	87,561	2.00	87,561	2.00	93,068	2.00	95,847
Wages	0.00	19,212	0.00	19,212	0.00	19,212	0.00	19,212
Fringe	0.00	119,836	0.00	128,321	0.00	131,342	0.00	131,840
Total	6.00	525,963	6.00	534,448	6.00	550,652	6.00	553,929
OIT OPERATIONS								
Operating	0.00	175,000	0.00	165,000	0.00	175,000	0.00	175,000
Total	0.00	175,000	0.00	165,000	0.00	175,000	0.00	175,000
FACULTY SENATE								
Classified	2.00	85,344	2.00	85,344	2.00	89,327	2.00	91,126
Wages	0.00	3,930	0.00	3,930	0.00	3,930	0.00	3,930
Fringe	0.00	36,500	0.00	39,093	0.00	40,634	0.00	40,967
Operating	0.00	19,011	0.00	23,011	0.00	19,011	0.00	19,011
Total	2.00	144,785	2.00	151,378	2.00	152,902	2.00	155,034
LIBRARY OPERATIONS								
Professional	57.00	4,573,673	57.00	4,587,378	57.00	4,705,006	57.00	4,705,006
Classified	54.53	2,387,938	47.00	2,035,479	47.00	2,139,895	47.00	2,192,181
Wages	0.00	224,701	0.00	224,701	0.00	224,701	0.00	224,701
Fringe	0.00	2,164,528	0.00	2,175,595	0.00	2,231,496	0.00	2,241,868
Operating	0.00	657,575	0.00	657,575	0.00	657,575	0.00	657,575
Total	111.53	10,008,415	104.00	9,680,728	104.00	9,958,673	104.00	10,021,331
LIBRARY ACQUISITION								
Operating	0.00	6,007,966	0.00	2,507,966	0.00	6,007,966	0.00	6,007,966
Total	0.00	6,007,966	0.00	2,507,966	0.00	6,007,966	0.00	6,007,966
INSTITUTIONAL 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

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DEAN-URBAN AFFAIRS								
Professional	2.00	230,321	2.00	230,321	2.00	236,227	2.00	236,227
Classified	1.00	46,417	1.00	39,108	1.00	49,769	1.00	52,041
Wages	0.00	4,663	0.00	4,663	0.00	4,663	0.00	4,663
Fringe	0.00	70,981	0.00	74,417	0.00	77,594	0.00	77,999
Operating	0.00	14,740	0.00	14,740	0.00	14,740	0.00	14,740
Total	3.00	367,122	3.00	363,249	3.00	382,993	3.00	385,670
ACAD SUPPORT - INST PRIORITIES								
Operating	0.00	1,000,000	0.00	804,327	0.00	1,000,000	0.00	1,000,000
Total	0.00	1,000,000	0.00	804,327	0.00	1,000,000	0.00	1,000,000
OIT INSTRUC TECHNOLOGY SUPPT								
Operating	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000
Total	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000
FI - WRITING CENTER								
Professional	1.00	67,240	1.00	67,240	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	19,713	0.00	21,142	0.00	21,439	0.00	21,439
Operating	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Total	1.00	112,953	1.00	114,382	1.00	116,403	1.00	116,403
FI - LANGUAGE RSOURCR CENTER								
Professional	1.00	75,045	1.00	75,045	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	21,103	0.00	22,574	0.00	22,905	0.00	22,905
Operating	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Total	1.00	128,148	1.00	129,619	1.00	131,874	1.00	131,874
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	246,762	0.00	499,693
Fringe	0.00	0	0.00	0	0.00	38,840	0.00	78,652
Total	0.00	0	0.00	0	0.00	285,602	0.00	578,345
TOTAL ACADEMIC SUPPORT								
Professional	144.50	13,302,969	146.75	13,514,342	146.75	14,107,631	146.75	14,360,562
Classified	96.53	4,302,166	88.00	3,859,204	88.00	4,072,685	88.00	4,178,585
Wages	0.00	665,959	0.00	652,255	0.00	652,225	0.00	652,225
Fringe	0.00	5,094,716	0.00	5,355,113	0.00	5,520,276	0.00	5,581,035
Operating	0.00	9,851,982	0.00	6,162,778	0.00	9,865,921	0.00	9,865,921
Total	241.03	33,217,792	234.75	29,543,692	234.75	34,218,738	234.75	34,638,328

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES								
VP STUDENT SERVICES								
Professional	5.00	593,139	5.00	587,464	5.00	602,527	5.00	602,527
Classified	2.00	72,150	2.00	77,891	2.00	88,601	2.00	92,533
Fringe	0.00	168,696	0.00	179,684	0.00	184,796	0.00	185,497
Total	7.00	833,985	7.00	845,039	7.00	875,924	7.00	880,557
ADMISSIONS								
Professional	16.00	827,147	16.00	803,973	16.00	824,590	16.00	824,590
Classified	8.00	310,833	7.00	271,726	7.00	284,038	7.00	291,830
Wages	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000
Fringe	0.00	389,143	0.00	400,822	0.00	408,437	0.00	409,891
Operating	0.00	70,042	0.00	70,042	0.00	70,042	0.00	70,042
Total	24.00	1,677,165	23.00	1,626,563	23.00	1,667,107	23.00	1,676,353
STUDENT ENROLLMENT SERVICES								
Professional	20.00	1,328,382	21.00	1,469,390	21.00	1,507,065	21.00	1,507,065
Classified	9.00	367,106	10.00	431,683	10.00	455,155	10.00	464,562
Wages	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
Fringe	0.00	533,355	0.00	621,700	0.00	635,626	0.00	637,385
Operating	0.00	126,843	0.00	126,843	0.00	126,843	0.00	126,843
Total	29.00	2,369,686	31.00	2,663,616	31.00	2,738,689	31.00	2,749,855
STUDENT PSYCHOLOGICAL SERVICES								
Professional	1.00	99,231	1.00	99,231	1.00	101,775	1.00	101,775
Wages	0.00	15,103	0.00	15,103	0.00	15,103	0.00	15,103
Fringe	0.00	25,026	0.00	26,628	0.00	27,066	0.00	27,066
Total	1.00	139,360	1.00	140,962	1.00	143,944	1.00	143,944
STUDENT SVCS-INST PRIORITIES								
Operating	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000
Total	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000
COLLEGE OF EDUC ADVISING CTR								
Professional	2.00	138,134	2.00	138,134	2.00	141,676	2.00	141,676
Classified	0.00	0	1.00	29,438	1.00	30,899	1.00	32,147
Fringe	0.00	39,555	0.00	56,739	0.00	57,825	0.00	58,067
Operating	0.00	12,214	0.00	20,000	0.00	12,214	0.00	12,214
Total	2.00	189,903	3.00	244,311	3.00	242,614	3.00	244,104

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
PLACEMENT SERVICES								
Professional	3.00	169,907	1.00	58,769	1.00	60,276	1.00	60,276
Wages	0.00	5,171	0.00	5,171	0.00	5,171	0.00	5,171
Fringe	0.00	53,201	0.00	19,524	0.00	19,783	0.00	19,783
Operating	0.00	29,762	0.00	29,762	0.00	29,762	0.00	29,762
Total	3.00	258,041	1.00	113,226	1.00	114,992	1.00	114,992
STUDENT JUDICIAL AFFAIRS								
Professional	2.00	115,271	2.00	115,272	2.00	118,227	2.00	118,227
Classified	1.00	42,549	1.00	42,549	1.00	44,239	1.00	44,339
Fringe	0.00	51,111	0.00	55,161	0.00	56,252	0.00	56,270
Operating	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
Total	3.00	222,931	3.00	226,982	3.00	232,718	3.00	232,836
FI-ADVISEMENT CENTER								
Professional	4.00	265,317	4.00	265,316	4.00	272,120	4.00	272,120
Classified	2.00	70,766	2.00	67,794	2.00	71,190	2.00	74,100
Wages	0.00	22,000	0.00	22,000	0.00	22,000	0.00	22,000
Fringe	0.00	105,914	0.00	113,593	0.00	115,865	0.00	116,397
Operating	0.00	18,877	0.00	18,877	0.00	18,877	0.00	18,877
Total	6.00	482,874	6.00	487,580	6.00	500,052	6.00	503,494
DIV OF HLTH SCI ADVISING CTR								
Professional	3.00	180,412	3.00	180,412	3.00	185,038	3.00	185,038
Classified	1.00	50,569	1.00	50,569	1.00	51,941	1.00	52,041
Wages	0.00	10,104	0.00	10,104	0.00	10,104	0.00	10,104
Fringe	0.00	71,722	0.00	77,234	0.00	78,608	0.00	78,626
Operating	0.00	9,771	0.00	9,771	0.00	9,771	0.00	9,771
Total	4.00	322,578	4.00	328,090	4.00	335,462	4.00	335,580
FINANCIAL AID								
Professional	13.50	733,642	18.00	927,466	18.00	951,246	18.00	951,246
Classified	7.40	334,108	7.40	332,764	7.40	353,776	7.40	363,023
Wages	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
Fringe	0.00	349,244	0.00	452,404	0.00	462,174	0.00	463,842
Operating	0.00	51,828	0.00	51,828	0.00	51,828	0.00	51,828
Total	20.90	1,482,822	25.40	1,778,462	25.40	1,833,024	25.40	1,843,939

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
COLL OF SCIENCES ADVISING CTR								
Professional	1.00	72,898	1.00	72,898	1.00	74,767	1.00	74,767
Classified	0.00	0	1.00	29,438	1.00	30,495	1.00	31,722
Fringe	0.00	20,415	0.00	36,181	0.00	36,900	0.00	37,138
Total	1.00	93,313	2.00	138,517	2.00	142,162	2.00	143,627
ENGINEERING COLL ADVISING CTR								
Professional	2.00	133,236	2.00	133,236	2.00	136,653	2.00	136,653
Classified	1.00	44,422	1.00	44,422	1.00	46,072	1.00	47,756
Wages	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000
Fringe	0.00	54,474	0.00	58,631	0.00	59,806	0.00	60,108
Operating	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000
Total	3.00	242,132	3.00	246,289	3.00	252,531	3.00	254,517
INTERNATIONAL STUDENT SERVICES								
Professional	2.00	112,233	2.00	96,972	2.00	99,458	2.00	99,458
Classified	1.00	46,417	0.00	0	0.00	0	0.00	0
Fringe	0.00	51,249	0.00	35,357	0.00	35,785	0.00	35,785
Operating	0.00	32,083	0.00	32,083	0.00	32,083	0.00	32,083
Total	3.00	241,982	2.00	164,412	2.00	167,326	2.00	167,326
LEE BUSINESS SCH ADVISING CTR								
Professional	3.00	173,375	5.00	306,623	5.00	314,486	5.00	314,486
Wages	0.00	1,970	0.00	1,970	0.00	1,970	0.00	1,970
Fringe	0.00	53,731	0.00	99,459	0.00	100,810	0.00	100,810
Operating	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Total	3.00	234,076	5.00	413,052	5.00	422,266	5.00	422,266
DISABILITY RESOURCE CENTER								
Professional	3.00	175,766	3.00	186,049	3.00	190,820	3.00	190,820
Classified	1.00	41,490	1.00	41,490	1.00	43,330	1.00	45,228
Wages	0.00	111,319	0.00	111,319	0.00	111,319	0.00	111,319
Fringe	0.00	75,726	0.00	89,361	0.00	91,161	0.00	91,718
Operating	0.00	81,725	0.00	63,300	0.00	81,725	0.00	81,725
Total	4.00	486,026	4.00	491,519	4.00	518,355	4.00	520,810
MULTICULTURAL STUDENT AFFAIRS								
Professional	1.00	57,329	1.00	38,724	1.00	39,717	1.00	39,717
Fringe	0.00	17,823	0.00	16,001	0.00	16,171	0.00	16,171
Operating	0.00	3,288	0.00	3,288	0.00	3,288	0.00	3,288
Total	1.00	78,440	1.00	58,013	1.00	59,176	1.00	59,176

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TMC/ATH BUSINESS OFFICE								
Professional	6.00	414,554	6.00	411,833	6.00	422,394	6.00	422,394
Classified	5.00	190,146	5.00	197,901	5.00	209,117	5.00	213,798
Wages	0.00	40,500	0.00	40,500	0.00	40,500	0.00	40,500
Fringe	0.00	202,014	0.00	212,001	0.00	217,428	0.00	218,306
Operating	0.00	66,373	0.00	66,373	0.00	66,372	0.00	66,372
Total	11.00	913,587	11.00	928,608	11.00	955,811	11.00	961,370
HOTEL COLLEGE ADVISING CENTER								
Professional	2.00	113,902	2.00	113,902	2.00	116,823	2.00	116,823
Classified	2.00	61,912	2.00	61,912	2.00	64,217	2.00	67,023
Wages	0.00	4,926	0.00	4,926	0.00	4,926	0.00	4,926
Fringe	0.00	73,495	0.00	78,708	0.00	80,415	0.00	81,125
Operating	0.00	23,442	0.00	23,442	0.00	23,442	0.00	23,442
Total	4.00	277,677	4.00	282,890	4.00	289,823	4.00	293,339
FINE ARTS ADVISING CENTER								
Professional	1.00	42,034	1.00	42,034	1.00	43,112	1.00	43,112
Classified	1.00	35,993	1.00	35,993	1.00	37,602	1.00	39,253
Wages	0.00	3,050	0.00	3,050	0.00	3,050	0.00	3,050
Fringe	0.00	29,593	0.00	32,147	0.00	32,856	0.00	33,152
Operating	0.00	6,904	0.00	6,904	0.00	6,904	0.00	6,904
Total	2.00	117,574	2.00	120,128	2.00	123,524	2.00	125,471
ACADEMIC SUCCESS CTR ADVIS								
Professional	12.06	734,091	12.06	733,532	12.06	752,339	12.06	752,339
Classified	1.00	31,861	1.00	40,859	1.00	43,714	1.00	45,735
Wages	0.00	11,476	0.00	11,476	0.00	11,476	0.00	11,476
Fringe	0.00	244,416	0.00	254,081	0.00	258,378	0.00	258,738
Operating	0.00	49,216	0.00	49,216	0.00	49,216	0.00	49,216
Total	13.06	1,071,060	13.06	1,089,164	13.06	1,115,123	13.06	1,117,504
FI - UA STUDENT ADVISING CENTER								
Professional	2.00	115,906	2.00	119,806	2.00	122,878	2.00	122,878
Classified	1.00	41,490	1.00	41,490	1.00	43,203	1.00	43,303
Wages	0.00	4,500	0.00	4,500	0.00	4,500	0.00	4,500
Fringe	0.00	55,879	0.00	60,597	0.00	61,902	0.00	61,932
Operating	0.00	8,755	0.00	8,755	0.00	8,755	0.00	8,755
Total	3.00	226,530	3.00	235,148	3.00	241,238	3.00	241,368

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
CASHIERING & STUDENT ACCOUNTS								
Professional	0.00	0	3.00	224,526	3.00	230,283	3.00	230,283
Classified	0.00	0	9.00	312,833	9.00	329,943	9.00	341,555
Wages	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	0	0.00	217,063	0.00	222,484	0.00	224,791
Operating	0.00	0	0.00	99,109	0.00	-5,075	0.00	-5,075
Total	0.00	0	12.00	858,531	12.00	782,635	12.00	796,554
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	166,384	0.00	336,927
Fringe	0.00	0	0.00	0	0.00	26,189	0.00	53,032
Total	0.00	0	0.00	0	0.00	192,573	0.00	389,959
TOTAL STUDENT SERVICES								
Professional	104.56	6,595,906	113.06	7,125,562	113.06	7,474,654	113.06	7,645,197
Classified	43.40	1,741,812	53.40	2,110,752	53.40	2,227,532	53.40	2,289,948
Wages	0.00	342,119	0.00	347,119	0.00	347,119	0.00	347,119
Fringe	0.00	2,665,782	0.00	3,193,076	0.00	3,286,717	0.00	3,325,630
Operating	0.00	2,116,123	0.00	2,204,593	0.00	2,111,047	0.00	2,111,047
Total	147.96	13,461,742	166.46	14,981,102	166.46	15,447,069	166.46	15,718,941
INSTIT'L SUPPORT								
PRESIDENT'S OFFICE								
Professional	6.00	753,438	6.00	935,977	6.00	956,546	6.00	956,546
Classified	3.00	136,222	3.00	136,222	3.00	141,388	3.00	142,916
Wages	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000
Fringe	0.00	227,988	0.00	255,783	0.00	268,660	0.00	268,959
Operating	0.00	47,270	0.00	47,270	0.00	47,270	0.00	47,270
Total	9.00	1,180,918	9.00	1,391,252	9.00	1,429,864	9.00	1,431,691
MEDIA AFFAIRS OFFICE								
Professional	3.75	249,237	0.00	0	0.00	0	0.00	0
Wages	0.00	19,200	0.00	0	0.00	0	0.00	0
Fringe	0.00	72,828	0.00	0	0.00	0	0.00	0
Operating	0.00	53,960	0.00	0	0.00	73,448	0.00	73,448
Total	3.75	395,225	0.00	0	0.00	73,448	0.00	73,448

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
VP FOR FINANCE - BCS								
Professional	3.00	468,623	3.00	468,623	3.00	480,639	3.00	480,639
Classified	1.00	45,201	1.00	45,201	1.00	46,960	1.00	47,060
Fringe	0.00	123,862	0.00	130,901	0.00	133,781	0.00	133,811
Operating	0.00	123,182	0.00	123,182	0.00	123,182	0.00	123,182
Total	4.00	760,868	4.00	767,907	4.00	784,562	4.00	784,692
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
DEVELOPMENT OFFICE								
Professional	6.70	662,845	6.70	664,885	6.70	681,934	6.70	681,934
Classified	2.45	84,756	2.45	79,969	2.45	84,517	2.45	88,302
Fringe	0.00	200,158	0.00	216,679	0.00	221,434	0.00	222,287
Operating	0.00	62,186	0.00	62,186	0.00	62,186	0.00	62,186
Total	9.15	1,009,945	9.15	1,023,719	9.15	1,050,071	9.15	1,054,709
UNIV & COMMUNITY RELATIONS								
Professional	5.00	376,915	5.00	376,914	5.00	386,579	5.00	386,579
Classified	0.50	24,226	0.50	24,226	0.50	25,156	0.50	26,020
Wages	0.00	1,086	0.00	14,794	0.00	14,794	0.00	14,794
Fringe	0.00	112,335	0.00	120,571	0.00	127,066	0.00	127,233
Operating	0.00	112,444	0.00	98,531	0.00	98,530	0.00	98,530
Total	5.50	627,006	5.50	635,036	5.50	652,125	5.50	653,156
MARKETING & COMMUNITY RELATION								
Professional	11.00	694,307	16.75	1,115,734	16.75	1,144,345	16.75	1,144,345
Classified	1.00	46,417	1.00	46,417	1.00	48,304	1.00	50,456
Wages	0.00	16,965	0.00	36,165	0.00	36,165	0.00	36,165
Fringe	0.00	229,764	0.00	373,015	0.00	378,887	0.00	379,271
Operating	0.00	245,050	0.00	299,010	0.00	225,562	0.00	225,562
Total	12.00	1,232,503	17.75	1,870,341	17.75	1,833,263	17.75	1,835,799
PUBLICATIONS								
Professional	4.00	284,402	3.00	200,092	3.00	205,222	3.00	205,222
Classified	5.00	220,737	5.00	218,845	5.00	230,839	5.00	234,931
Wages	0.00	7,651	0.00	7,651	0.00	7,651	0.00	7,651
Fringe	0.00	168,860	0.00	156,802	0.00	161,891	0.00	162,653
Operating	0.00	41,513	0.00	41,513	0.00	41,513	0.00	41,513
Total	9.00	723,163	8.00	624,903	8.00	647,116	8.00	651,970

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
BUDGET OFFICE								
Professional	5.00	412,608	5.00	406,747	5.00	417,177	5.00	417,177
Fringe	0.00	110,089	0.00	123,477	0.00	125,444	0.00	125,444
Operating	0.00	23,987	0.00	53,987	0.00	23,987	0.00	23,987
Total	5.00	546,684	5.00	584,211	5.00	566,608	5.00	566,608
CONTROLLERS OFFICE								
Professional	11.00	908,248	10.00	847,288	10.00	869,013	10.00	869,013
Classified	20.50	728,377	9.50	343,291	9.50	364,191	9.50	376,017
Wages	0.00	48,320	0.00	43,320	0.00	43,320	0.00	43,320
Fringe	0.00	559,062	0.00	403,378	0.00	414,391	0.00	416,994
Operating	0.00	219,693	0.00	105,840	0.00	224,768	0.00	224,768
Total	31.50	2,463,700	19.50	1,743,117	19.50	1,915,683	19.50	1,930,112
DELIVERY & TELECOM SERVICES								
Professional	1.00	76,050	1.00	119,297	1.00	122,356	1.00	122,356
Classified	0.00	0	12.00	453,701	12.00	475,331	12.00	489,010
Fringe	0.00	20,940	0.00	231,596	0.00	239,647	0.00	242,502
Operating	0.00	110,198	0.00	172,573	0.00	110,198	0.00	110,198
Total	1.00	207,188	13.00	977,167	13.00	947,532	13.00	964,066
PUBLIC SAFETY								
Professional	6.00	552,752	5.00	504,585	5.00	517,523	5.00	517,523
Classified	38.00	2,176,530	37.00	2,114,527	37.00	2,192,773	37.00	2,260,928
Wages	0.00	17,895	0.00	17,895	0.00	17,895	0.00	17,895
Fringe	0.00	1,099,163	0.00	1,113,972	0.00	1,149,137	0.00	1,168,754
Operating	0.00	230,143	0.00	201,098	0.00	230,143	0.00	230,143
Total	44.00	4,076,483	42.00	3,952,077	42.00	4,107,471	42.00	4,195,243
STATE PERSONNEL DIV ASSESSMENT								
Operating	0.00	199,807	0.00	187,801	0.00	199,807	0.00	199,807
Total	0.00	199,807	0.00	187,801	0.00	199,807	0.00	199,807
PURCHASING SUPPORT SERVICES								
Professional	6.00	388,103	7.00	466,103	7.00	478,055	7.00	478,055
Classified	2.53	111,681	2.53	111,681	2.53	117,986	2.53	122,868
Wages	0.00	14,330	0.00	14,330	0.00	14,330	0.00	14,330
Fringe	0.00	163,563	0.00	198,107	0.00	202,455	0.00	203,447
Operating	0.00	75,362	0.00	75,362	0.00	75,362	0.00	75,362
Total	8.53	753,039	9.53	865,583	9.53	888,188	9.53	894,062

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES SUP SRVCS								
Professional	6.00	472,948	7.00	521,400	7.00	534,769	7.00	534,769
Classified	3.00	127,464	2.00	79,011	2.00	83,290	2.00	86,892
Wages	0.00	1,281	0.00	1,281	0.00	1,281	0.00	1,281
Fringe	0.00	174,469	0.00	187,305	0.00	190,911	0.00	191,554
Operating	0.00	94,113	0.00	94,113	0.00	94,113	0.00	94,113
Total	9.00	870,275	9.00	883,110	9.00	904,364	9.00	908,609
VP ADVANCEMENT								
Professional	4.00	451,480	4.00	451,480	4.00	463,057	4.00	463,057
Wages	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000
Fringe	0.00	108,373	0.00	115,075	0.00	117,066	0.00	117,066
Operating	0.00	25,700	0.00	25,700	0.00	25,700	0.00	25,700
Total	4.00	591,553	4.00	598,255	4.00	611,823	4.00	611,823
DELIVERY SERVICES								
Professional	1.00	93,716	0.00	0	0.00	0	0.00	0
Classified	10.00	404,783	0.00	0	0.00	0	0.00	0
Fringe	0.00	190,275	0.00	0	0.00	0	0.00	0
Operating	0.00	19,254	0.00	0	0.00	19,254	0.00	19,254
Total	11.00	708,028	0.00	0	0.00	19,254	0.00	19,254
UNLV GENERAL COUNSEL								
Professional	5.00	504,532	5.00	504,532	5.00	517,469	5.00	517,469
Fringe	0.00	125,395	0.00	133,449	0.00	135,672	0.00	135,672
Operating	0.00	6,284	0.00	6,284	0.00	6,284	0.00	6,284
Total	5.00	636,211	5.00	644,265	5.00	659,425	5.00	659,425
ACCOUNTABILITY								
Operating	0.00	152,605	0.00	152,605	0.00	152,605	0.00	152,605
Total	0.00	152,605	0.00	152,605	0.00	152,605	0.00	152,605
ALLIED HEALTH MALPRACTICE INS								
Operating	0.00	19,800	0.00	10,242	0.00	19,800	0.00	19,800
Total	0.00	19,800	0.00	10,242	0.00	19,800	0.00	19,800
AUTO DAMAGE INSURANCE								
Operating	0.00	44,116	0.00	41,505	0.00	44,116	0.00	44,116
Total	0.00	44,116	0.00	41,505	0.00	44,116	0.00	44,116

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
AG VEHICLE LIABILITY INSURANCE								
Operating	0.00	33,005	0.00	38,624	0.00	33,005	0.00	33,005
Total	0.00	33,005	0.00	38,624	0.00	33,005	0.00	33,005
EMPLOYEE BOND INSURANCE								
Operating	0.00	9,102	0.00	14,061	0.00	9,102	0.00	9,102
Total	0.00	9,102	0.00	14,061	0.00	9,102	0.00	9,102
AG TORT INSURANCE								
Operating	0.00	284,803	0.00	260,643	0.00	284,803	0.00	284,803
Total	0.00	284,803	0.00	260,643	0.00	284,803	0.00	284,803
SLC - MAIL ROOM SERVICES								
Classified	2.00	72,150	2.00	72,150	2.00	77,079	2.00	80,531
Fringe	0.00	28,548	0.00	31,069	0.00	32,445	0.00	33,062
Operating	0.00	10,572	0.00	10,572	0.00	10,572	0.00	10,572
Total	2.00	111,270	2.00	113,791	2.00	120,096	2.00	124,165
SLC - PUBLIC SAFETY								
Classified	2.00	88,416	2.00	88,416	2.00	93,318	2.00	97,608
Fringe	0.00	35,652	0.00	38,262	0.00	40,010	0.00	41,012
Operating	0.00	26,636	0.00	26,636	0.00	26,636	0.00	26,636
Total	2.00	150,704	2.00	153,314	2.00	159,964	2.00	165,256
SLC - PURCHASING SUPPORT								
Classified	1.00	39,707	1.00	39,707	1.00	42,095	1.00	43,952
Fringe	0.00	19,455	0.00	20,735	0.00	21,699	0.00	22,244
Operating	0.00	6,922	0.00	6,922	0.00	6,922	0.00	6,922
Total	1.00	66,084	1.00	67,364	1.00	70,716	1.00	73,118
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	152,208	0.00	308,221
Fringe	0.00	0	0.00	0	0.00	23,958	0.00	48,514
Total	0.00	0	0.00	0	0.00	176,166	0.00	356,735
TOTAL INSTIT'L SUPPORT								
Professional	84.45	7,350,204	84.45	7,583,657	84.45	7,926,892	84.45	8,082,905
Classified	91.98	4,306,667	80.98	3,853,364	80.98	4,023,227	80.98	4,147,491
Wages	0.00	148,728	0.00	157,436	0.00	157,436	0.00	157,436
Fringe	0.00	3,770,779	0.00	3,850,176	0.00	3,984,554	0.00	4,040,479
Operating	0.00	2,279,086	0.00	2,157,639	0.00	2,270,247	0.00	2,270,247
Total	176.43	17,855,464	165.43	17,602,272	165.43	18,362,356	165.43	18,698,558

University of Nevada, Las Vegas

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT								
SBS/COX FACILITY SUPPORT								
Professional	1.00	96,345	1.00	96,678	1.00	99,157	1.00	99,157
Classified	11.21	489,575	11.21	491,404	11.21	520,942	11.21	526,932
Fringe	0.00	208,706	0.00	225,815	0.00	235,524	0.00	236,666
Operating	0.00	331,164	0.00	328,085	0.00	331,164	0.00	331,164
Total	12.21	1,125,790	12.21	1,141,982	12.21	1,186,787	12.21	1,193,919
TELEPHONE SERVICES								
Operating	0.00	45,000	0.00	0	0.00	45,000	0.00	45,000
Total	0.00	45,000	0.00	0	0.00	45,000	0.00	45,000
SLC - MAINTENANCE								
Professional	1.00	83,883	1.00	83,883	1.00	86,034	1.00	86,034
Classified	8.00	356,629	8.00	356,629	8.00	374,936	8.00	386,626
Fringe	0.00	154,056	0.00	166,029	0.00	172,270	0.00	174,370
Operating	0.00	1,167,866	0.00	1,167,866	0.00	1,167,866	0.00	1,167,866
Total	9.00	1,762,434	9.00	1,774,407	9.00	1,801,106	9.00	1,814,896
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								
Classified	116.40	3,756,765	116.40	3,759,610	116.40	3,953,945	116.40	4,079,212
Fringe	0.00	1,633,285	0.00	1,772,386	0.00	1,833,159	0.00	1,858,502
Operating	0.00	543,767	0.00	518,602	0.00	543,767	0.00	543,767
Total	116.40	5,933,817	116.40	6,050,598	116.40	6,330,871	116.40	6,481,481
LANDSCAPE AND GROUNDS SERVICES								
Classified	41.60	1,396,153	41.60	1,405,123	41.60	1,469,252	41.60	1,506,737
Wages	0.00	58,030	0.00	58,030	0.00	58,030	0.00	58,030
Fringe	0.00	621,332	0.00	666,601	0.00	702,207	0.00	710,684
Operating	0.00	318,405	0.00	313,524	0.00	318,405	0.00	318,405
Total	41.60	2,393,920	41.60	2,443,278	41.60	2,547,894	41.60	2,593,856
FACILITIES MAINTENANCE SRVCS								
Classified	53.00	2,390,681	53.00	2,392,791	53.00	2,519,842	53.00	2,579,145
Fringe	0.00	923,188	0.00	993,203	0.00	1,036,156	0.00	1,049,114
Operating	0.00	1,984,051	0.00	1,975,291	0.00	1,984,051	0.00	1,984,051
Total	53.00	5,297,920	53.00	5,361,285	53.00	5,540,049	53.00	5,612,310

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
SERVICES								
Classified	18.00	922,793	18.00	926,824	18.00	976,053	18.00	994,285
Fringe	0.00	349,704	0.00	374,567	0.00	392,065	0.00	395,743
Total	18.00	1,272,497	18.00	1,301,391	18.00	1,368,118	18.00	1,390,028
P & C ADMINISTRATION								
Professional	8.00	761,744	8.00	761,743	8.00	781,275	8.00	781,275
Classified	1.00	50,569	1.00	50,569	1.00	52,616	1.00	52,716
Wages	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Fringe	0.00	219,243	0.00	233,224	0.00	237,519	0.00	237,538
Operating	0.00	46,385	0.00	46,385	0.00	46,385	0.00	46,385
Total	9.00	1,087,941	9.00	1,101,921	9.00	1,127,795	9.00	1,127,914
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 SERVICES								
Professional	11.00	946,300	11.00	973,329	11.00	998,286	11.00	998,286
Classified	8.00	347,110	8.00	352,506	8.00	371,862	8.00	379,542
Wages	0.00	13,870	0.00	13,870	0.00	13,870	0.00	13,870
Fringe	0.00	385,725	0.00	418,538	0.00	428,434	0.00	429,837
Operating	0.00	100,198	0.00	93,903	0.00	100,198	0.00	100,198
Total	19.00	1,793,203	19.00	1,852,146	19.00	1,912,650	19.00	1,921,733

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	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	2.00	168,965	2.00	168,965	2.00	173,297	2.00	173,297
Fringe	0.00	44,689	0.00	47,733	0.00	48,478	0.00	48,478
Operating	0.00	108,799	0.00	108,799	0.00	108,799	0.00	108,799
Total	2.00	322,453	2.00	325,497	2.00	330,574	2.00	330,574
PROPERTY INSURANCE								
Operating	0.00	740,442	0.00	529,266	0.00	740,442	0.00	740,442
Total	0.00	740,442	0.00	529,266	0.00	740,442	0.00	740,442
PROPERTY LEASE								
Operating	0.00	231,164	0.00	231,164	0.00	231,164	0.00	231,164
Total	0.00	231,164	0.00	231,164	0.00	231,164	0.00	231,164
FACILITIES R&M INFRASTRUCTURE								
Operating	0.00	4,323,467	0.00	4,099,164	0.00	4,323,467	0.00	4,323,467
Total	0.00	4,323,467	0.00	4,099,164	0.00	4,323,467	0.00	4,323,467
ATHLETICS GROUNDS & FACILITIES								
Classified	8.00	321,837	8.00	321,837	8.00	336,166	8.00	342,967
Wages	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000
Fringe	0.00	120,008	0.00	130,276	0.00	134,976	0.00	136,206
Operating	0.00	554,219	0.00	554,217	0.00	554,219	0.00	554,219
Total	8.00	1,021,064	8.00	1,031,330	8.00	1,050,361	8.00	1,058,392
WELLNESS / REC CTR MAINT								
Classified	7.00	210,376	7.00	210,376	7.00	223,070	7.00	232,097
Fringe	0.00	95,503	0.00	104,101	0.00	108,124	0.00	109,992
Operating	0.00	700,964	0.00	700,964	0.00	700,964	0.00	700,964
Total	7.00	1,006,843	7.00	1,015,441	7.00	1,032,158	7.00	1,043,053
STUDENT UNION 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
REAL ESTATE MANAGEMENT								
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

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
O&M-INST PRIORITIES								
Operating	0.00	1,500,889	0.00	936,569	0.00	1,500,889	0.00	1,500,889
Total	0.00	1,500,889	0.00	936,569	0.00	1,500,889	0.00	1,500,889
UNLV MAINT RECHARGE								
Operating	0.00	-4,686,728	0.00	-6,865,398	0.00	-4,686,728	0.00	-4,686,728
Total	0.00	-4,686,728	0.00	-6,865,398	0.00	-4,686,728	0.00	-4,686,728
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	53,451	0.00	108,239
Fringe	0.00	0	0.00	0	0.00	8,413	0.00	17,037
Total	0.00	0	0.00	0	0.00	61,864	0.00	125,276
TOTAL O & M OF PLANT								
Professional	23.00	2,057,237	23.00	2,084,598	23.00	2,191,500	23.00	2,246,288
Classified	272.21	10,242,488	272.21	10,267,669	272.21	10,798,684	272.21	11,080,259
Wages	0.00	106,900	0.00	106,900	0.00	106,900	0.00	106,900
Fringe	0.00	4,755,439	0.00	5,132,473	0.00	5,337,325	0.00	5,404,167
Operating	0.00	17,700,884	0.00	14,429,233	0.00	17,700,884	0.00	17,700,884
Total	295.21	34,862,948	295.21	32,020,873	295.21	36,135,293	295.21	36,538,498
SCHOLARSHIPS								
SCHOLARSHIPS								
Operating	0.00	6,931,343	0.00	6,931,343	0.00	6,931,343	0.00	6,931,343
Total	0.00	6,931,343	0.00	6,931,343	0.00	6,931,343	0.00	6,931,343
TOTAL SCHOLARSHIPS								
Operating	0.00	6,931,343	0.00	6,931,343	0.00	6,931,343	0.00	6,931,343
Total	0.00	6,931,343	0.00	6,931,343	0.00	6,931,343	0.00	6,931,343
RESERVES								
RESERVES - PAYDAY SHIFT								
Professional	0.00	-9,180,200	0.00	0	0.00	0	0.00	0
Classified	0.00	-1,050,597	0.00	0	0.00	0	0.00	0
Fringe	0.00	-2,459,203	0.00	0	0.00	0	0.00	0
Total	0.00	-12,690,000	0.00	0	0.00	0	0.00	0
RESERVES - VACANCY SAVINGS								
Professional	0.00	-1,421,840	0.00	-1,442,120	0.00	0	0.00	0
Classified	0.00	-1,191,513	0.00	-1,238,755	0.00	0	0.00	0
Total	0.00	-2,613,353	0.00	-2,680,875	0.00	0	0.00	0

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-2,576,355	0.00	-2,488,246	0.00	0	0.00	0
Classified	0.00	-603,313	0.00	-576,201	0.00	0	0.00	0
Fringe	0.00	-142,487	0.00	-154,014	0.00	0	0.00	0
Total	0.00	-3,322,155	0.00	-3,218,461	0.00	0	0.00	0
REVENUE SHORTFALL								
Operating	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000
Total	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000
TOTAL RESERVES								
Professional	0.00	-13,178,395	0.00	-3,930,366	0.00	0	0.00	0
Classified	0.00	-2,845,423	0.00	-1,814,956	0.00	0	0.00	0
Fringe	0.00	-2,601,690	0.00	-154,014	0.00	0	0.00	0
Operating	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000
Total	0.00	-15,375,508	0.00	-2,649,336	0.00	3,250,000	0.00	3,250,000
M-150 BASE BUDGET ADJUSTMENTS								
ENGINEERING								
Operating	0.00	0	0.00	0	0.00	-8,000	0.00	-8,000
Total	0.00	0	0.00	0	0.00	-8,000	0.00	-8,000
SCHOOL OF NURSING								
Operating	0.00	0	0.00	0	0.00	-35,500	0.00	-35,500
Total	0.00	0	0.00	0	0.00	-35,500	0.00	-35,500
PSYCHOSOCIAL NURSING								
Operating	0.00	0	0.00	0	0.00	15,500	0.00	15,500
Total	0.00	0	0.00	0	0.00	15,500	0.00	15,500
PSYSIOLOGICAL NURSING								
Operating	0.00	0	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	0.00	0	0.00	10,000	0.00	10,000
ENGLISH								
Wages	0.00	0	0.00	0	0.00	3,000	0.00	3,000
Fringe	0.00	0	0.00	0	0.00	45	0.00	45
Total	0.00	0	0.00	0	0.00	3,045	0.00	3,045

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
SOCIOLOGY								
Wages	0.00	0	0.00	0	0.00	2,000	0.00	2,000
Fringe	0.00	0	0.00	0	0.00	30	0.00	30
Total	0.00	0	0.00	0	0.00	2,030	0.00	2,030
WOMENS STUDIES PROGRAM								
Wages	0.00	0	0.00	0	0.00	-1,944	0.00	-1,944
Fringe	0.00	0	0.00	0	0.00	-29	0.00	-29
Operating	0.00	0	0.00	0	0.00	-15,575	0.00	-15,575
Total	0.00	0	0.00	0	0.00	-17,548	0.00	-17,548
INTERDISCIPLINARY PROGRAMS								
Wages	0.00	0	0.00	0	0.00	1,944	0.00	1,944
Fringe	0.00	0	0.00	0	0.00	29	0.00	29
Operating	0.00	0	0.00	0	0.00	8,000	0.00	8,000
Total	0.00	0	0.00	0	0.00	9,973	0.00	9,973
BLACK MOUNTAIN INSTITUTE								
Operating	0.00	0	0.00	0	0.00	-17,060	0.00	-17,060
Total	0.00	0	0.00	0	0.00	-17,060	0.00	-17,060
THEATRE								
Operating	0.00	0	0.00	0	0.00	-30,000	0.00	-30,000
Total	0.00	0	0.00	0	0.00	-30,000	0.00	-30,000
GERONTOLOGY								
Operating	0.00	0	0.00	0	0.00	-3,627	0.00	-3,627
Total	0.00	0	0.00	0	0.00	-3,627	0.00	-3,627
ACCOUNTING DEPARTMENT								
Operating	0.00	0	0.00	0	0.00	-1	0.00	-1
Total	0.00	0	0.00	0	0.00	-1	0.00	-1
MGNT ENTREPRENEURSHIP & TECH								
Operating	0.00	0	0.00	0	0.00	6,216	0.00	6,216
Total	0.00	0	0.00	0	0.00	6,216	0.00	6,216
MGMT INFORMATION SYSTEMS								
Wages	0.00	0	0.00	0	0.00	-1,000	0.00	-1,000
Fringe	0.00	0	0.00	0	0.00	-15	0.00	-15
Operating	0.00	0	0.00	0	0.00	-15,537	0.00	-15,537
Total	0.00	0	0.00	0	0.00	-16,552	0.00	-16,552

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
MARKETING & INTL BUSINESS								
Operating	0.00	0	0.00	0	0.00	10,336	0.00	10,336
Total	0.00	0	0.00	0	0.00	10,336	0.00	10,336
MBA PROGRAM								
Operating	0.00	0	0.00	0	0.00	14,372	0.00	14,372
Total	0.00	0	0.00	0	0.00	14,372	0.00	14,372
DEAN'S INSTRUC / SPECIAL NEEDS								
Operating	0.00	0	0.00	0	0.00	-24,678	0.00	-24,678
Total	0.00	0	0.00	0	0.00	-24,678	0.00	-24,678
DIVISION OF TEACHER EDUCATION								
Wages	0.00	0	0.00	0	0.00	13,000	0.00	13,000
Fringe	0.00	0	0.00	0	0.00	195	0.00	195
Operating	0.00	0	0.00	0	0.00	-20,981	0.00	-20,981
Total	0.00	0	0.00	0	0.00	-7,786	0.00	-7,786
CIVIL, ENVIRON ENGR & Gonstruction								
Operating	0.00	0	0.00	0	0.00	8,000	0.00	8,000
Total	0.00	0	0.00	0	0.00	8,000	0.00	8,000
ELECTRICAL & COMP ENGINEERING								
Operating	0.00	0	0.00	0	0.00	1,354	0.00	1,354
Total	0.00	0	0.00	0	0.00	1,354	0.00	1,354
ENGR AIR FORCE ROTC								
Wages	0.00	0	0.00	0	0.00	5,000	0.00	5,000
Fringe	0.00	0	0.00	0	0.00	75	0.00	75
Operating	0.00	0	0.00	0	0.00	-5,075	0.00	-5,075
Total	0.00	0	0.00	0	0.00	0	0.00	0
INSTRUCTIONAL SUPPORT								
Operating	0.00	0	0.00	0	0.00	-6,441,725	0.00	-6,441,725
Total	0.00	0	0.00	0	0.00	-6,441,725	0.00	-6,441,725
INSTITUTIONAL PRIORITIES								
Operating	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000
Total	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000
RESEARCH - INST PRIORITIES								
Operating	0.00	0	0.00	0	0.00	-400,000	0.00	-400,000
Total	0.00	0	0.00	0	0.00	-400,000	0.00	-400,000

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
PROVOST								
Wages	0.00	0	0.00	0	0.00	-15,734	0.00	-15,734
Fringe	0.00	0	0.00	0	0.00	-235	0.00	-235
Operating	0.00	0	0.00	0	0.00	-5,502	0.00	-5,502
Total	0.00	0	0.00	0	0.00	-21,471	0.00	-21,471
OIT CENTRAL SUPPORT								
Operating	0.00	0	0.00	0	0.00	1	0.00	1
Total	0.00	0	0.00	0	0.00	1	0.00	1
SLC - INFORMATION TECHNOLOGY								
Operating	0.00	0	0.00	0	0.00	-9,200	0.00	-9,200
Total	0.00	0	0.00	0	0.00	-9,200	0.00	-9,200
OIT INFRASTRUCTURE								
Operating	0.00	0	0.00	0	0.00	19,200	0.00	19,200
Total	0.00	0	0.00	0	0.00	19,200	0.00	19,200
DIVERSITY								
Wages	0.00	0	0.00	0	0.00	2,000	0.00	2,000
Fringe	0.00	0	0.00	0	0.00	30	0.00	30
Operating	0.00	0	0.00	0	0.00	-2,030	0.00	-2,030
Total	0.00	0	0.00	0	0.00	0	0.00	0
DEAN - NURSING								
Operating	0.00	0	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	0.00	0	0.00	10,000	0.00	10,000
OIT OPERATIONS								
Operating	0.00	0	0.00	0	0.00	-10,000	0.00	-10,000
Total	0.00	0	0.00	0	0.00	-10,000	0.00	-10,000
FACULTY SENATE								
Operating	0.00	0	0.00	0	0.00	4,000	0.00	4,000
Total	0.00	0	0.00	0	0.00	4,000	0.00	4,000
LIBRARY ACQUISITION								
Operating	0.00	0	0.00	0	0.00	-3,500,000	0.00	-3,500,000
Total	0.00	0	0.00	0	0.00	-3,500,000	0.00	-3,500,000
ACAD SUPPORT - INST PRIORITIES								
Operating	0.00	0	0.00	0	0.00	1,054,327	0.00	1,054,327
Total	0.00	0	0.00	0	0.00	1,054,327	0.00	1,054,327

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
COLLEGE OF EDUC ADVISING CTR								
Operating	0.00	0	0.00	0	0.00	7,786	0.00	7,786
Total	0.00	0	0.00	0	0.00	7,786	0.00	7,786
DISABILITY RESOURCE CENTER								
Operating	0.00	0	0.00	0	0.00	-18,425	0.00	-18,425
Total	0.00	0	0.00	0	0.00	-18,425	0.00	-18,425
TMC/ATH BUSINESS OFFICE								
Fringe	0.00	0	0.00	0	0.00	1	0.00	1
Total	0.00	0	0.00	0	0.00	1	0.00	1
CASHIERING & STUDENT ACCOUNTS								
Wages	0.00	0	0.00	0	0.00	5,000	0.00	5,000
Fringe	0.00	0	0.00	0	0.00	75	0.00	75
Operating	0.00	0	0.00	0	0.00	99,109	0.00	99,109
Total	0.00	0	0.00	0	0.00	104,184	0.00	104,184
MEDIA AFFAIRS OFFICE								
Wages	0.00	0	0.00	0	0.00	-19,200	0.00	-19,200
Fringe	0.00	0	0.00	0	0.00	-288	0.00	-288
Operating	0.00	0	0.00	0	0.00	-53,960	0.00	-53,960
Total	0.00	0	0.00	0	0.00	-73,448	0.00	-73,448
UNIV & COMMUNITY RELATIONS								
Wages	0.00	0	0.00	0	0.00	13,708	0.00	13,708
Fringe	0.00	0	0.00	0	0.00	206	0.00	206
Operating	0.00	0	0.00	0	0.00	-13,913	0.00	-13,913
Total	0.00	0	0.00	0	0.00	1	0.00	1
MARKETING & COMMUNITY RELATION								
Wages	0.00	0	0.00	0	0.00	19,200	0.00	19,200
Fringe	0.00	0	0.00	0	0.00	288	0.00	288
Operating	0.00	0	0.00	0	0.00	53,960	0.00	53,960
Total	0.00	0	0.00	0	0.00	73,448	0.00	73,448
BUDGET OFFICE								
Operating	0.00	0	0.00	0	0.00	30,000	0.00	30,000
Total	0.00	0	0.00	0	0.00	30,000	0.00	30,000

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
CONTROLLERS OFFICE								
Wages	0.00	0	0.00	0	0.00	-5,000	0.00	-5,000
Fringe	0.00	0	0.00	0	0.00	-75	0.00	-75
Operating	0.00	0	0.00	0	0.00	-113,853	0.00	-113,853
Total	0.00	0	0.00	0	0.00	-118,928	0.00	-118,928
DELIVERY & TELECOM SERVICES								
Operating	0.00	0	0.00	0	0.00	62,375	0.00	62,375
Total	0.00	0	0.00	0	0.00	62,375	0.00	62,375
PUBLIC SAFETY								
Operating	0.00	0	0.00	0	0.00	-29,045	0.00	-29,045
Total	0.00	0	0.00	0	0.00	-29,045	0.00	-29,045
STATE PERSONNEL DIV ASSESSMENT								
Operating	0.00	0	0.00	0	0.00	-199,807	0.00	-199,807
Total	0.00	0	0.00	0	0.00	-199,807	0.00	-199,807
DELIVERY SERVICES								
Operating	0.00	0	0.00	0	0.00	-19,254	0.00	-19,254
Total	0.00	0	0.00	0	0.00	-19,254	0.00	-19,254
ALLIED HEALTH MALPRACTICE INS								
Operating	0.00	0	0.00	0	0.00	-9,558	0.00	-9,558
Total	0.00	0	0.00	0	0.00	-9,558	0.00	-9,558
AUTO DAMAGE INSURANCE								
Operating	0.00	0	0.00	0	0.00	-2,611	0.00	-2,611
Total	0.00	0	0.00	0	0.00	-2,611	0.00	-2,611
AG VEHICLE LIABILITY INSURANCE								
Operating	0.00	0	0.00	0	0.00	5,619	0.00	5,619
Total	0.00	0	0.00	0	0.00	5,619	0.00	5,619
EMPLOYEE BOND INSURANCE								
Operating	0.00	0	0.00	0	0.00	4,959	0.00	4,959
Total	0.00	0	0.00	0	0.00	4,959	0.00	4,959
AG TORT INSURANCE								
Operating	0.00	0	0.00	0	0.00	-24,160	0.00	-24,160
Total	0.00	0	0.00	0	0.00	-24,160	0.00	-24,160

University of Nevada, Las Vegas

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
SBS/COX FACILITY SUPPORT								
Operating	0.00	0	0.00	0	0.00	-3,079	0.00	-3,079
Total	0.00	0	0.00	0	0.00	-3,079	0.00	-3,079
TELEPHONE SERVICES								
Operating	0.00	0	0.00	0	0.00	-45,000	0.00	-45,000
Total	0.00	0	0.00	0	0.00	-45,000	0.00	-45,000
CUSTODIAL SERVICES								
Operating	0.00	0	0.00	0	0.00	-25,165	0.00	-25,165
Total	0.00	0	0.00	0	0.00	-25,165	0.00	-25,165
LANDSCAPE AND GROUNDS SERVICES								
Operating	0.00	0	0.00	0	0.00	-4,881	0.00	-4,881
Total	0.00	0	0.00	0	0.00	-4,881	0.00	-4,881
FACILITIES MAINTENANCE SRVCS								
Operating	0.00	0	0.00	0	0.00	-8,760	0.00	-8,760
Total	0.00	0	0.00	0	0.00	-8,760	0.00	-8,760
ADMINISTRATIVE SERVICES								
Operating	0.00	0	0.00	0	0.00	-6,295	0.00	-6,295
Total	0.00	0	0.00	0	0.00	-6,295	0.00	-6,295
PROPERTY INSURANCE								
Operating	0.00	0	0.00	0	0.00	-211,176	0.00	-211,176
Total	0.00	0	0.00	0	0.00	-211,176	0.00	-211,176
PROPERTY LEASE								
Operating	0.00	0	0.00	0	0.00	6,936	0.00	14,078
Total	0.00	0	0.00	0	0.00	6,936	0.00	14,078
FACILITIES R&M INFRASTRUCTURE								
Operating	0.00	0	0.00	0	0.00	-224,303	0.00	-224,303
Total	0.00	0	0.00	0	0.00	-224,303	0.00	-224,303
ATHLETICS GROUNDS & FACILITIES								
Operating	0.00	0	0.00	0	0.00	-2	0.00	-2
Total	0.00	0	0.00	0	0.00	-2	0.00	-2
O&M-INST PRIORITIES								
Operating	0.00	0	0.00	0	0.00	-564,320	0.00	-564,320
Total	0.00	0	0.00	0	0.00	-564,320	0.00	-564,320

University of Nevada, Las Vegas
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
UNLV MAINT RECHARGE								
Operating	0.00	0	0.00	0	0.00	-2,178,670	0.00	-2,178,670
Total	0.00	0	0.00	0	0.00	-2,178,670	0.00	-2,178,670
REVENUE SHORTFALL								
Operating	0.00	0	0.00	0	0.00	-3,250,000	0.00	-3,250,000
Total	0.00	0	0.00	0	0.00	-3,250,000	0.00	-3,250,000
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Wages	0.00	0	0.00	0	0.00	21,974	0.00	21,974
Fringe	0.00	0	0.00	0	0.00	332	0.00	332
Operating	0.00	0	0.00	0	0.00	-14,118,678	0.00	-14,111,536
Total	0.00	0	0.00	0	0.00	-14,096,372	0.00	-14,089,230
TOTAL UNLV								
Professional	1,238.56	101,872,327	1,190.28	113,658,486	1,190.28	122,875,264	1,190.28	125,451,421
Graduate Assistant	0.00	8,374,882	0.00	8,493,109	0.00	8,493,109	0.00	8,493,109
Classified	648.87	23,932,551	623.84	23,748,055	623.84	26,868,731	623.84	27,584,703
Wages	0.00	1,681,194	0.00	1,703,198	0.00	1,725,142	0.00	1,725,142
Fringe	0.00	37,309,823	0.00	41,184,110	0.00	42,373,078	0.00	42,932,477
Operating	0.00	53,402,764	0.00	39,464,951	0.00	39,261,780	0.00	39,268,922
Total	1,887.43	226,573,541	1,814.12	228,251,909	1,814.12	241,597,104	1,814.12	245,455,774

**Intercollegiate Athletics - UNLV
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12 Operating Budget	2012-13 Operating Budget	2013-2014 Base Request	2013-2014 Maintenance Request	2013-2014 Enhancement Request	2013-2014 Total Request	FY 13 Budget \$	FY 14 Request Over Budget %
STATE APPROPRIATION								
General Fund	6,492,671	7,010,609	7,125,654	0	0	7,125,654	115,045	1.64%
Total State Appropriation	6,492,671	7,010,609	7,125,654	0	0	7,125,654	115,045	1.64%
TOTAL REVENUE	6,492,671	7,010,609	7,125,654	0	0	7,125,654	115,045	101.64%

**Intercollegiate Athletics - UNLV
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12 Operating Budget	2012-13 Operating Budget	2014-2015 Base Request	2014-2015 Maintenance Request	2014-2015 Enhancement Request	2014-2015 Total Request	FY 15 Request Over FY 14 Request \$	%
STATE APPROPRIATION								
General Fund	6,492,671	7,010,609	7,151,402	0	0	7,151,402	25,748	0.36%
Total State Appropriation	6,492,671	7,010,609	7,151,402	0	0	7,151,402	25,748	0.36%
TOTAL REVENUE	6,492,671	7,010,609	7,151,402	0	0	7,151,402	25,748	0.36%

Intercollegiate Athletics - UNLV
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>								
DIRECTORS OFFICE-ATHLETICS								
Professional	14.00	1,056,667	14.00	1,031,369	14.00	1,057,814	14.00	1,057,814
Classified	1.00	41,490	1.00	41,490	1.00	43,153	1.00	43,253
Fringe	0.00	306,496	0.00	324,066	0.00	329,240	0.00	329,269
Operating	0.00	142,704	0.00	63,357	0.00	142,704	0.00	142,704
Total	15.00	1,547,357	15.00	1,460,282	15.00	1,572,911	15.00	1,573,040
ATHLETIC FEE WAIVERS								
Operating	0.00	2,375,436	0.00	2,375,436	0.00	2,375,436	0.00	2,375,436
Total	0.00	2,375,436	0.00	2,375,436	0.00	2,375,436	0.00	2,375,436
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	21,595	0.00	43,730
Fringe	0.00	0	0.00	0	0.00	3,399	0.00	6,883
Total	0.00	0	0.00	0	0.00	24,994	0.00	50,613
TOTAL STUDENT SERVICES								
Professional	14.00	1,056,667	14.00	1,031,369	14.00	1,079,409	14.00	1,101,544
Classified	1.00	41,490	1.00	41,490	1.00	43,153	1.00	43,253
Fringe	0.00	306,496	0.00	324,066	0.00	332,639	0.00	336,152
Operating	0.00	2,518,140	0.00	2,438,793	0.00	2,518,140	0.00	2,518,140
Total	15.00	3,922,793	15.00	3,835,718	15.00	3,973,341	15.00	3,999,089
<u>O & M OF PLANT</u>								
ATHLETICS MAINT RECHARGE								
Operating	0.00	2,735,505	0.00	3,231,660	0.00	2,735,505	0.00	2,735,505
Total	0.00	2,735,505	0.00	3,231,660	0.00	2,735,505	0.00	2,735,505
TOTAL O & M OF PLANT								
Operating	0.00	2,735,505	0.00	3,231,660	0.00	2,735,505	0.00	2,735,505
Total	0.00	2,735,505	0.00	3,231,660	0.00	2,735,505	0.00	2,735,505
<u>RESERVES</u>								
RESERVES - PAYDAY SHIFT								
Professional	0.00	-84,244	0.00	0	0.00	0	0.00	0
Classified	0.00	-1,615	0.00	0	0.00	0	0.00	0
Fringe	0.00	-23,141	0.00	0	0.00	0	0.00	0
Total	0.00	-109,000	0.00	0	0.00	0	0.00	0

Intercollegiate Athletics - UNLV
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESERVES - VACANCY SAVINGS								
Professional	0.00	-26,626	0.00	-27,072	0.00	0	0.00	0
Classified	0.00	-3,641	0.00	-3,707	0.00	0	0.00	0
Total	0.00	-30,267	0.00	-30,779	0.00	0	0.00	0
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-24,392	0.00	-23,809	0.00	0	0.00	0
Classified	0.00	-856	0.00	-958	0.00	0	0.00	0
Fringe	0.00	-1,112	0.00	-1,223	0.00	0	0.00	0
Total	0.00	-26,360	0.00	-25,990	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-135,262	0.00	-50,881	0.00	0	0.00	0
Classified	0.00	-6,112	0.00	-4,665	0.00	0	0.00	0
Fringe	0.00	-24,253	0.00	-1,223	0.00	0	0.00	0
Total	0.00	-165,627	0.00	-56,769	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
DIRECTORS OFFICE-ATHLETICS								
Operating	0.00	0	0.00	0	0.00	-79,347	0.00	-79,347
Total	0.00	0	0.00	0	0.00	-79,347	0.00	-79,347
ATHLETICS MAINT RECHARGE								
Operating	0.00	0	0.00	0	0.00	496,155	0.00	496,155
Total	0.00	0	0.00	0	0.00	496,155	0.00	496,155
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	416,808	0.00	416,808
Total	0.00	0	0.00	0	0.00	416,808	0.00	416,808
TOTAL INTER-COLLEGIATE ATHLETICS								
Professional	14.00	921,405	14.00	980,488	14.00	1,079,409	14.00	1,101,544
Classified	1.00	35,378	1.00	36,825	1.00	43,153	1.00	43,253
Fringe	0.00	282,243	0.00	322,843	0.00	332,639	0.00	336,152
Operating	0.00	5,253,645	0.00	5,670,453	0.00	5,670,453	0.00	5,670,453
Total	15.00	6,492,671	15.00	7,010,609	15.00	7,125,654	15.00	7,151,402

**Law School
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12 Operating Budget	2012-13 Operating Budget	2013-2014 Base Request	2013-2014 Maintenance Request	2013-2014 Enhancement Request	2013-2014 Total Request	FY 14 Request Over FY 13 Budget \$	%
<u>STATE APPROPRIATION</u>								
General Fund	6,570,754	6,570,754	7,617,525	0	0	7,617,525	1,046,771	15.93%
Total State Appropriation	6,570,754	6,570,754	7,617,525	0	0	7,617,525	1,046,771	15.93%
<u>OTHER REVENUE SOURCES</u>								
Registration Fees	3,695,289	4,657,729	4,620,475	0	0	4,620,475	-37,254	-0.80%
Non-Resident Tuition	581,804	599,292	420,948	0	0	420,948	-178,344	-29.76%
Miscellaneous Student Fees	85,860	85,860	52,470	0	0	52,470	-33,390	-38.89%
Surcharge	1,123,794	0	0	0	0	0	0	-
Total Other Revenue Sources	5,486,747	5,342,881	5,093,893	0	0	5,093,893	-248,988	-4.66%
TOTAL REVENUE	12,057,501	11,913,635	12,711,418	0	0	12,711,418	797,783	106.70%

Law School
2013-2015 Biennial Budget Request
Revenue By Source

Revenue by Source	2011-12	2012-13	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	FY 15 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 14 Request \$ %
<u>STATE APPROPRIATION</u>									
General Fund	6,570,754	6,570,754	7,759,590	0	0	0	7,759,590	142,065	1.86%
Total State Appropriation	6,570,754	6,570,754	7,759,590	0	0	0	7,759,590	142,065	1.86%
<u>OTHER REVENUE SOURCES</u>									
Registration Fees	3,695,289	4,657,729	4,684,078	0	0	0	4,684,078	63,603	1.38%
Non-Resident Tuition	581,804	599,292	428,404	0	0	0	428,404	7,456	1.77%
Miscellaneous Student Fees	85,860	85,860	52,470	0	0	0	52,470	0	-
Surcharge	1,123,794	0	0	0	0	0	0	0	-
Total Other Revenue Sources	5,486,747	5,342,881	5,164,952	0	0	0	5,164,952	71,059	1.39%
TOTAL REVENUE	12,057,501	11,913,635	12,924,542	0	0	0	12,924,542	213,124	1.68%

Law School

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>								
LAW SCHOOL								
Professional	38.00	5,327,464	39.00	5,131,335	39.00	5,261,481	39.00	5,261,481
Classified	7.00	257,506	7.00	257,506	7.00	272,396	7.00	284,582
Wages	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000
Fringe	0.00	1,337,103	0.00	1,351,641	0.00	1,378,699	0.00	1,383,093
Operating	0.00	122,000	0.00	108,000	0.00	122,000	0.00	122,000
Total	45.00	7,060,073	46.00	6,864,482	46.00	7,050,576	46.00	7,067,156
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	122,346	0.00	247,751
Fringe	0.00	0	0.00	0	0.00	19,257	0.00	38,996
Total	0.00	0	0.00	0	0.00	141,603	0.00	286,747
TOTAL INSTR & DEPT RESEARCH								
Professional	38.00	5,327,464	39.00	5,131,335	39.00	5,383,827	39.00	5,509,232
Classified	7.00	257,506	7.00	257,506	7.00	272,396	7.00	284,582
Wages	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000
Fringe	0.00	1,337,103	0.00	1,351,641	0.00	1,397,956	0.00	1,422,089
Operating	0.00	122,000	0.00	108,000	0.00	122,000	0.00	122,000
Total	45.00	7,060,073	46.00	6,864,482	46.00	7,192,179	46.00	7,353,903
<u>ACADEMIC SUPPORT</u>								
BOYD SCHOOL OF LAW								
Professional	5.00	707,800	4.00	642,056	4.00	658,519	4.00	658,519
Classified	3.00	99,919	3.00	99,919	3.00	105,215	3.00	109,757
Wages	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000
Fringe	0.00	201,415	0.00	193,659	0.00	198,138	0.00	198,988
Operating	0.00	603,467	0.00	172,692	0.00	603,467	0.00	603,467
Total	8.00	1,672,601	7.00	1,168,326	7.00	1,625,339	7.00	1,630,731
LAW SCHOOL LIBRARY								
Professional	9.00	698,334	9.00	705,342	9.00	723,428	9.00	723,428
Classified	6.00	235,059	6.00	239,211	6.00	251,338	6.00	260,265
Wages	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000
Fringe	0.00	288,493	0.00	311,443	0.00	318,781	0.00	320,792
Operating	0.00	1,134,487	0.00	1,134,487	0.00	1,134,487	0.00	1,134,487
Total	15.00	2,416,373	15.00	2,450,483	15.00	2,488,034	15.00	2,498,972

Law School

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	22,375	0.00	45,309
Fringe	0.00	0	0.00	0	0.00	3,522	0.00	7,132
Total	0.00	0	0.00	0	0.00	25,897	0.00	52,441
TOTAL ACADEMIC SUPPORT								
Professional	14.00	1,406,134	13.00	1,347,398	13.00	1,404,322	13.00	1,427,256
Classified	9.00	334,978	9.00	339,130	9.00	356,553	9.00	370,022
Wages	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000
Fringe	0.00	489,908	0.00	505,102	0.00	520,441	0.00	526,912
Operating	0.00	1,737,954	0.00	1,307,179	0.00	1,737,954	0.00	1,737,954
Total	23.00	4,088,974	22.00	3,618,809	22.00	4,139,270	22.00	4,182,144
<u>STUDENT SERVICES</u>								
LAW SCHOOL-STUDENT SERVICES								
Professional	3.00	247,198	2.00	185,773	2.00	190,537	2.00	190,537
Classified	4.00	145,214	4.00	145,214	4.00	154,858	4.00	159,769
Wages	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000
Fringe	0.00	126,643	0.00	116,321	0.00	120,054	0.00	121,103
Operating	0.00	92,000	0.00	92,000	0.00	92,000	0.00	92,000
Total	7.00	627,055	6.00	555,308	6.00	573,449	6.00	579,409
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	2,113	0.00	4,278
Fringe	0.00	0	0.00	0	0.00	333	0.00	673
Total	0.00	0	0.00	0	0.00	2,446	0.00	4,951
TOTAL STUDENT SERVICES								
Professional	3.00	247,198	2.00	185,773	2.00	192,650	2.00	194,815
Classified	4.00	145,214	4.00	145,214	4.00	154,858	4.00	159,769
Wages	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000
Fringe	0.00	126,643	0.00	116,321	0.00	120,387	0.00	121,776
Operating	0.00	92,000	0.00	92,000	0.00	92,000	0.00	92,000
Total	7.00	627,055	6.00	555,308	6.00	575,895	6.00	584,360
<u>INSTIT'L SUPPORT</u>								
LAW SCHOOL - INST SUPT								
Professional	1.00	71,663	0.00	0	0.00	0	0.00	0
Classified	1.00	52,850	1.00	52,850	1.00	57,002	1.00	57,052
Fringe	0.00	37,287	0.00	18,429	0.00	19,518	0.00	19,529
Total	2.00	161,800	1.00	71,279	1.00	76,520	1.00	76,581

Law School

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ST PERS DIV ASSESSMENT - LAW								
Operating	0.00	5,394	0.00	5,072	0.00	5,394	0.00	5,394
Total	0.00	5,394	0.00	5,072	0.00	5,394	0.00	5,394
LIABILITY INSURANCE-LAW SCHOOL								
Operating	0.00	21,430	0.00	18,634	0.00	21,430	0.00	21,430
Total	0.00	21,430	0.00	18,634	0.00	21,430	0.00	21,430
TOTAL INSTIT'L SUPPORT								
Professional	1.00	71,663	0.00	0	0.00	0	0.00	0
Classified	1.00	52,850	1.00	52,850	1.00	57,002	1.00	57,052
Fringe	0.00	37,287	0.00	18,429	0.00	19,518	0.00	19,529
Operating	0.00	26,824	0.00	23,706	0.00	26,824	0.00	26,824
Total	2.00	188,624	1.00	94,985	1.00	103,344	1.00	103,405
O & M OF PLANT								
LAW SCHOOL 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
RESERVES								
RESERVES - PAYDAY SHIFT								
Professional	0.00	-531,136	0.00	0	0.00	0	0.00	0
Classified	0.00	-32,179	0.00	0	0.00	0	0.00	0
Fringe	0.00	-130,685	0.00	0	0.00	0	0.00	0
Total	0.00	-694,000	0.00	0	0.00	0	0.00	0
RESERVES - VACANCY SAVINGS								
Professional	0.00	-157,267	0.00	-159,191	0.00	0	0.00	0
Classified	0.00	-33,393	0.00	-35,130	0.00	0	0.00	0
Total	0.00	-190,660	0.00	-194,321	0.00	0	0.00	0
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-150,577	0.00	-152,532	0.00	0	0.00	0
Classified	0.00	-18,255	0.00	-18,350	0.00	0	0.00	0
Fringe	0.00	-7,428	0.00	-8,441	0.00	0	0.00	0
Total	0.00	-176,260	0.00	-179,323	0.00	0	0.00	0

Law School
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES								
Professional	0.00	-838,980	0.00	-311,723	0.00	0	0.00	0
Classified	0.00	-83,827	0.00	-53,480	0.00	0	0.00	0
Fringe	0.00	-138,113	0.00	-8,441	0.00	0	0.00	0
Total	0.00	-1,060,920	0.00	-373,644	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
BOYD SCHOOL OF LAW								
Operating	0.00	0	0.00	0	0.00	-430,775	0.00	-430,775
Total	0.00	0	0.00	0	0.00	-430,775	0.00	-430,775
LAW SCHOOL INSTRUCTION								
Operating	0.00	0	0.00	0	0.00	-14,000	0.00	-14,000
Total	0.00	0	0.00	0	0.00	-14,000	0.00	-14,000
ST PERS DIV ASSESSMENT - LAW								
Operating	0.00	0	0.00	0	0.00	-5,394	0.00	-5,394
Total	0.00	0	0.00	0	0.00	-5,394	0.00	-5,394
LIABILITY INSURANCE-LAW SCHOOL								
Operating	0.00	0	0.00	0	0.00	-2,796	0.00	-2,796
Total	0.00	0	0.00	0	0.00	-2,796	0.00	-2,796
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	-452,965	0.00	-452,965
Total	0.00	0	0.00	0	0.00	-452,965	0.00	-452,965
TOTAL LAW SCHOOL								
Professional	56.00	6,213,479	54.00	6,352,783	54.00	6,980,799	54.00	7,131,303
Classified	21.00	706,721	21.00	741,220	21.00	840,809	21.00	871,425
Wages	0.00	152,000	0.00	152,000	0.00	152,000	0.00	152,000
Fringe	0.00	1,852,828	0.00	1,983,052	0.00	2,058,302	0.00	2,090,306
Operating	0.00	3,132,473	0.00	2,684,580	0.00	2,679,508	0.00	2,679,508
Total	77.00	12,057,501	75.00	11,913,635	75.00	12,711,418	75.00	12,924,542

Dental School
2013-2015 Biennial Budget Request
Revenue By Source

Revenue by Source	2011-12	2012-13	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	FY 14 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 13 Budget \$ %
STATE APPROPRIATION									
General Fund	6,404,551	6,404,551	7,688,151	0	0	0	7,688,151	1,283,600	20.04%
Total State Appropriation	6,404,551	6,404,551	7,688,151	0	0	0	7,688,151	1,283,600	20.04%
OTHER REVENUE SOURCES									
Registration Fees	5,620,629	6,845,004	6,974,652	0	0	0	6,974,652	129,648	1.89%
Non-Resident Tuition	593,600	1,082,840	751,130	0	0	0	751,130	-331,710	-30.63%
Miscellaneous Student Fees	103,000	103,000	103,000	0	0	0	103,000	0	0.00%
Surcharge	556,920	0	0	0	0	0	0	0	-
Total Other Revenue Sources	6,874,149	8,030,844	7,828,782	0	0	0	7,828,782	-202,062	-2.52%
TOTAL REVENUE	13,278,700	14,435,395	15,516,933	0	0	0	15,516,933	1,081,538	107.49%

**Dental School
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	FY 15 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 14 Request	%
STATE APPROPRIATION									
General Fund	6,404,551	6,404,551	7,984,540	0	0	7,984,540	7,984,540	296,389	3.86%
Total State Appropriation	6,404,551	6,404,551	7,984,540	0	0	7,984,540	7,984,540	296,389	3.86%
OTHER REVENUE SOURCES									
Registration Fees	5,620,629	6,845,004	6,974,652	0	0	6,974,652	6,974,652	0	-
Non-Resident Tuition	593,600	1,082,840	751,130	0	0	751,130	751,130	0	-
Miscellaneous Student Fees	103,000	103,000	103,000	0	0	103,000	103,000	0	-
Surcharge	556,920	0	0	0	0	0	0	0	-
Total Other Revenue Sources	6,874,149	8,030,844	7,828,782	0	0	7,828,782	7,828,782	0	-
TOTAL REVENUE	13,278,700	14,435,395	15,813,322	0	0	15,813,322	15,813,322	296,389	1.91%

Dental School

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>								
INSTRUCTION								
Professional	48.50	6,432,816	48.70	6,418,427	48.70	6,574,964	48.70	6,574,964
Classified	55.30	2,057,714	55.30	2,025,507	55.30	2,113,643	55.30	2,193,072
Fringe	0.00	2,267,852	0.00	2,420,298	0.00	2,483,932	0.00	2,499,923
Operating	0.00	614,798	0.00	775,084	0.00	614,798	0.00	614,798
Total	103.80	11,373,180	104.00	11,639,316	104.00	11,787,337	104.00	11,882,757
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	127,695	0.00	259,185
Fringe	0.00	0	0.00	0	0.00	20,146	0.00	40,796
Total	0.00	0	0.00	0	0.00	147,841	0.00	299,981
TOTAL INSTR & DEPT RESEARCH								
Professional	48.50	6,432,816	48.70	6,418,427	48.70	6,702,659	48.70	6,834,149
Classified	55.30	2,057,714	55.30	2,025,507	55.30	2,113,643	55.30	2,193,072
Fringe	0.00	2,267,852	0.00	2,420,298	0.00	2,504,078	0.00	2,540,719
Operating	0.00	614,798	0.00	775,084	0.00	614,798	0.00	614,798
Total	103.80	11,373,180	104.00	11,639,316	104.00	11,935,178	104.00	12,182,738
<u>ACADEMIC SUPPORT</u>								
DENTAL SCHOOL DEAN'S OFFICE								
Professional	2.50	402,178	2.50	397,976	2.50	408,180	2.50	408,180
Classified	5.00	238,760	5.00	241,875	5.00	254,409	5.00	258,645
Fringe	0.00	168,801	0.00	180,070	0.00	185,928	0.00	186,685
Operating	0.00	0	0.00	30,000	0.00	0	0.00	0
Total	7.50	809,739	7.50	849,921	7.50	848,517	7.50	853,510
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	3,430	0.00	6,946
Fringe	0.00	0	0.00	0	0.00	540	0.00	1,093
Total	0.00	0	0.00	0	0.00	3,970	0.00	8,039
TOTAL ACADEMIC SUPPORT								
Professional	2.50	402,178	2.50	397,976	2.50	411,610	2.50	415,126
Classified	5.00	238,760	5.00	241,875	5.00	254,409	5.00	258,645
Fringe	0.00	168,801	0.00	180,070	0.00	186,468	0.00	187,778
Operating	0.00	0	0.00	30,000	0.00	0	0.00	0
Total	7.50	809,739	7.50	849,921	7.50	852,487	7.50	861,549

Dental School

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>								
DENTAL SCHOOL - STUDNT SERVICES								
Professional	3.00	401,223	3.00	330,321	3.00	338,791	3.00	338,791
Classified	2.00	60,057	2.00	60,057	2.00	63,549	2.00	66,196
Fringe	0.00	118,014	0.00	113,647	0.00	116,175	0.00	116,687
Operating	0.00	0	0.00	20,000	0.00	0	0.00	0
Total	5.00	579,294	5.00	524,025	5.00	518,515	5.00	521,674
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	4,325	0.00	8,758
Fringe	0.00	0	0.00	0	0.00	681	0.00	1,379
Total	0.00	0	0.00	0	0.00	5,006	0.00	10,137
TOTAL STUDENT SERVICES								
Professional	3.00	401,223	3.00	330,321	3.00	343,116	3.00	347,549
Classified	2.00	60,057	2.00	60,057	2.00	63,549	2.00	66,196
Fringe	0.00	118,014	0.00	113,647	0.00	116,856	0.00	118,066
Operating	0.00	0	0.00	20,000	0.00	0	0.00	0
Total	5.00	579,294	5.00	524,025	5.00	523,521	5.00	531,811
<u>INSTIT'L SUPPORT</u>								
LIABILITY INSURANCE - DENTAL								
Operating	0.00	17,441	0.00	17,443	0.00	17,441	0.00	17,441
Total	0.00	17,441	0.00	17,443	0.00	17,441	0.00	17,441
STATE PERSONNEL DIV ASSESSMENT								
Operating	0.00	20,236	0.00	19,024	0.00	20,236	0.00	20,236
Total	0.00	20,236	0.00	19,024	0.00	20,236	0.00	20,236
DENTAL SCHOOL - INST SUPT								
Professional	4.00	318,402	4.00	334,889	4.00	343,475	4.00	343,475
Classified	1.42	64,142	1.42	64,142	1.42	64,426	1.42	66,279
Fringe	0.00	108,652	0.00	119,330	0.00	126,395	0.00	126,727
Operating	0.00	0	0.00	20,000	0.00	0	0.00	0
Total	5.42	491,196	5.42	538,361	5.42	534,296	5.42	536,481
DENTAL - SLC PUBLIC SAFETY								
Classified	7.00	403,546	7.00	402,986	7.00	418,664	7.00	438,165
Fringe	0.00	177,445	0.00	187,478	0.00	194,305	0.00	200,315
Operating	0.00	19,009	0.00	9,536	0.00	19,009	0.00	19,009
Total	7.00	600,000	7.00	600,000	7.00	631,978	7.00	657,489

Dental School

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	3,187	0.00	6,454
Fringe	0.00	0	0.00	0	0.00	502	0.00	1,016
Total	0.00	0	0.00	0	0.00	3,689	0.00	7,470
TOTAL INSTIT'L SUPPORT								
Professional	4.00	318,402	4.00	334,889	4.00	346,662	4.00	349,929
Classified	8.42	467,688	8.42	467,128	8.42	483,090	8.42	504,444
Fringe	0.00	286,097	0.00	306,808	0.00	321,202	0.00	328,058
Operating	0.00	56,686	0.00	66,003	0.00	56,686	0.00	56,686
Total	12.42	1,128,873	12.42	1,174,828	12.42	1,207,640	12.42	1,239,117
O & M OF PLANT								
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
RESERVES								
RESERVES - PAYDAY SHIFT								
Professional	0.00	-587,438	0.00	0	0.00	0	0.00	0
Classified	0.00	-115,897	0.00	0	0.00	0	0.00	0
Fringe	0.00	-163,665	0.00	0	0.00	0	0.00	0
Total	0.00	-867,000	0.00	0	0.00	0	0.00	0
RESERVES - VACANCY SAVINGS								
Professional	0.00	-175,875	0.00	-177,945	0.00	0	0.00	0
Classified	0.00	-124,625	0.00	-130,940	0.00	0	0.00	0
Total	0.00	-300,500	0.00	-308,885	0.00	0	0.00	0
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-166,986	0.00	-165,447	0.00	0	0.00	0
Classified	0.00	-65,211	0.00	-64,530	0.00	0	0.00	0
Fringe	0.00	-10,217	0.00	-11,361	0.00	0	0.00	0
Total	0.00	-242,414	0.00	-241,338	0.00	0	0.00	0

Dental School

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES								
Professional	0.00	-930,299	0.00	-343,392	0.00	0	0.00	0
Classified	0.00	-305,733	0.00	-195,470	0.00	0	0.00	0
Fringe	0.00	-173,882	0.00	-11,361	0.00	0	0.00	0
Total	0.00	-1,409,914	0.00	-550,223	0.00	0	0.00	0
<u>M-150 BASE BUDGET ADJUSTMENTS</u>								
DENTAL SCHOOL - INSTRUCTION								
Operating	0.00	0	0.00	0	0.00	114,066	0.00	114,066
Total	0.00	0	0.00	0	0.00	114,066	0.00	114,066
DENTAL RESIDENCY PROGRAM								
Operating	0.00	0	0.00	0	0.00	46,220	0.00	46,220
Total	0.00	0	0.00	0	0.00	46,220	0.00	46,220
DENTAL SCHOOL DEAN'S OFFICE								
Operating	0.00	0	0.00	0	0.00	30,000	0.00	30,000
Total	0.00	0	0.00	0	0.00	30,000	0.00	30,000
DENTAL SCHOOL -STUDNT SERVICES								
Operating	0.00	0	0.00	0	0.00	20,000	0.00	20,000
Total	0.00	0	0.00	0	0.00	20,000	0.00	20,000
LIABILITY INSURANCE - DENTAL								
Operating	0.00	0	0.00	0	0.00	2	0.00	2
Total	0.00	0	0.00	0	0.00	2	0.00	2
STATE PERSONNEL DIV ASSESSMENT								
Operating	0.00	0	0.00	0	0.00	-20,236	0.00	-20,236
Total	0.00	0	0.00	0	0.00	-20,236	0.00	-20,236
DENTAL SCHOOL - INST SUPT								
Operating	0.00	0	0.00	0	0.00	20,000	0.00	20,000
Total	0.00	0	0.00	0	0.00	20,000	0.00	20,000
DENTAL - SLC PUBLIC SAFETY								
Operating	0.00	0	0.00	0	0.00	-9,473	0.00	-9,473
Total	0.00	0	0.00	0	0.00	-9,473	0.00	-9,473
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	200,579	0.00	200,579
Total	0.00	0	0.00	0	0.00	200,579	0.00	200,579

Dental School
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<hr/>								
TOTAL DENTAL SCHOOL								
Professional	58.00	6,624,320	58.20	7,138,221	58.20	7,804,047	58.20	7,946,753
Classified	70.72	2,518,486	70.72	2,599,097	70.72	2,914,691	70.72	3,022,357
Fringe	0.00	2,666,882	0.00	3,009,462	0.00	3,128,604	0.00	3,174,621
Operating	0.00	1,469,012	0.00	1,688,615	0.00	1,669,591	0.00	1,669,591
	<hr/>							
Total	128.72	13,278,700	128.92	14,435,395	128.92	15,516,933	128.92	15,813,322

**Statewide Programs - UNLV
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	FY 13 Budget	FY 14 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	\$	%
General Fund	819,694	2,761,490	2,834,602	0	0	0	2,834,602	2,834,602	73,112	2.65%
Total State Appropriation	819,694	2,761,490	2,834,602	0	0	0	2,834,602	2,834,602	73,112	2.65%
TOTAL REVENUE	819,694	2,761,490	2,834,602	0	0	0	2,834,602	2,834,602	73,112	102.65%

STATE APPROPRIATION

**Statewide Programs - UNLV
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12 Operating Budget	2012-13 Operating Budget	2014-2015 Base Request	2014-2015 Maintenance Request	2014-2015 Enhancement Request	2014-2015 Total Request	FY 15 Request Over FY 14 Request \$	%
General Fund	819,694	2,761,490	2,848,952	0	0	2,848,952	14,350	0.51%
Total State Appropriation	819,694	2,761,490	2,848,952	0	0	2,848,952	14,350	0.51%
TOTAL REVENUE	819,694	2,761,490	2,848,952	0	0	2,848,952	14,350	0.51%

STATE APPROPRIATION

Statewide Programs - UNLV
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESEARCH								
CENTER FOR BUS & ECON RESEARCH								
Professional	2.85	293,034	2.85	281,937	2.85	289,166	2.85	289,166
Fringe	0.00	72,383	0.00	75,096	0.00	76,419	0.00	76,419
Total	2.85	365,417	2.85	357,033	2.85	365,585	2.85	365,585
NSCEE NETWORK MAINTENANCE								
Professional	1.00	105,398	1.00	115,807	1.00	118,776	1.00	118,776
Fringe	0.00	25,827	0.00	29,251	0.00	29,762	0.00	29,762
Operating	0.00	109,081	0.00	122,546	0.00	109,081	0.00	109,081
Total	1.00	240,306	1.00	267,604	1.00	257,619	1.00	257,619
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	10,199	0.00	20,653
Fringe	0.00	0	0.00	0	0.00	1,605	0.00	3,251
Total	0.00	0	0.00	0	0.00	11,804	0.00	23,904
TOTAL RESEARCH								
Professional	3.85	398,432	3.85	397,744	3.85	418,141	3.85	428,595
Fringe	0.00	98,210	0.00	104,347	0.00	107,786	0.00	109,432
Operating	0.00	109,081	0.00	122,546	0.00	109,081	0.00	109,081
Total	3.85	605,723	3.85	624,637	3.85	635,008	3.85	647,108
PUBLIC SERVICE								
NV SMALL BUSINESS DEV CTR								
Professional	1.20	94,914	1.00	82,716	1.00	84,837	1.00	84,837
Wages	0.00	0	0.00	12,000	0.00	12,000	0.00	12,000
Fringe	0.00	25,737	0.00	23,743	0.00	24,107	0.00	24,107
Operating	0.00	0	0.00	3,705	0.00	-12,180	0.00	-12,180
Total	1.20	120,651	1.00	122,164	1.00	108,764	1.00	108,764
KUNV RADIO STATION								
Professional	1.00	56,235	1.00	45,826	1.00	47,001	1.00	47,001
Classified	1.00	40,859	1.00	40,859	1.00	43,336	1.00	45,245
Fringe	0.00	32,722	0.00	33,589	0.00	34,503	0.00	34,844
Total	2.00	129,816	2.00	120,274	2.00	124,840	2.00	127,090
CONTINUING EDUCATION								
Professional	0.00	0	1.00	96,293	1.00	98,762	1.00	98,762
Fringe	0.00	0	0.00	25,897	0.00	26,321	0.00	26,321
Total	0.00	0	1.00	122,190	1.00	125,083	1.00	125,083

Statewide Programs - UNLV
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
MUSEUM & ART GALLERIES								
Professional	0.00	0	1.00	71,990	1.00	73,836	1.00	73,836
Fringe	0.00	0	0.00	29,998	0.00	30,527	0.00	30,527
Total	0.00	0	1.00	101,988	1.00	104,363	1.00	104,363
SO NV WRITING PROJECT								
Operating	0.00	0	0.00	24,679	0.00	0	0.00	0
Total	0.00	0	0.00	24,679	0.00	0	0.00	0
TOTAL PUBLIC SERVICE								
Professional	2.20	151,149	4.00	296,825	4.00	304,436	4.00	304,436
Classified	1.00	40,859	1.00	40,859	1.00	43,336	1.00	45,245
Wages	0.00	0	0.00	12,000	0.00	12,000	0.00	12,000
Fringe	0.00	58,459	0.00	113,227	0.00	115,458	0.00	115,799
Operating	0.00	0	0.00	28,384	0.00	-12,180	0.00	-12,180
Total	3.20	250,467	5.00	491,295	5.00	463,050	5.00	465,300
<u>O & M OF PLANT</u>								
STATEWIDE PRGMS MAINT RECHARGE								
Operating	0.00	0	0.00	1,682,515	0.00	0	0.00	0
Total	0.00	0	0.00	1,682,515	0.00	0	0.00	0
TOTAL O & M OF PLANT								
Operating	0.00	0	0.00	1,682,515	0.00	0	0.00	0
Total	0.00	0	0.00	1,682,515	0.00	0	0.00	0
<u>RESERVES</u>								
RESERVES - VACANCY SAVINGS								
Professional	0.00	-19,531	0.00	-19,815	0.00	0	0.00	0
Classified	0.00	-3,114	0.00	-3,291	0.00	0	0.00	0
Total	0.00	-22,645	0.00	-23,106	0.00	0	0.00	0
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-12,404	0.00	-12,404	0.00	0	0.00	0
Classified	0.00	-943	0.00	-943	0.00	0	0.00	0
Fringe	0.00	-504	0.00	-504	0.00	0	0.00	0
Total	0.00	-13,851	0.00	-13,851	0.00	0	0.00	0

Statewide Programs - UNLV
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES								
Professional	0.00	-31,935	0.00	-32,219	0.00	0	0.00	0
Classified	0.00	-4,057	0.00	-4,234	0.00	0	0.00	0
Fringe	0.00	-504	0.00	-504	0.00	0	0.00	0
Total	0.00	-36,496	0.00	-36,957	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
NSCEE NETWORK MAINTENANCE								
Operating	0.00	0	0.00	0	0.00	13,465	0.00	13,465
Total	0.00	0	0.00	0	0.00	13,465	0.00	13,465
NV SMALL BUSINESS DEV CTR								
Wages	0.00	0	0.00	0	0.00	12,000	0.00	12,000
Fringe	0.00	0	0.00	0	0.00	180	0.00	180
Operating	0.00	0	0.00	0	0.00	3,705	0.00	3,705
Total	0.00	0	0.00	0	0.00	15,885	0.00	15,885
STATEWIDE PRGMS MAINT RECHARGE								
Operating	0.00	0	0.00	0	0.00	1,682,515	0.00	1,682,515
Total	0.00	0	0.00	0	0.00	1,682,515	0.00	1,682,515
SO NV WRITING PROJECT								
Operating	0.00	0	0.00	0	0.00	24,679	0.00	24,679
Total	0.00	0	0.00	0	0.00	24,679	0.00	24,679
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Wages	0.00	0	0.00	0	0.00	12,000	0.00	12,000
Fringe	0.00	0	0.00	0	0.00	180	0.00	180
Operating	0.00	0	0.00	0	0.00	1,724,364	0.00	1,724,364
Total	0.00	0	0.00	0	0.00	1,736,544	0.00	1,736,544
TOTAL STATEWIDE PROGRAMS								
Professional	6.05	517,646	7.85	662,350	7.85	722,577	7.85	733,031
Classified	1.00	36,802	1.00	36,625	1.00	43,336	1.00	45,245
Wages	0.00	0	0.00	12,000	0.00	24,000	0.00	24,000
Fringe	0.00	156,165	0.00	217,070	0.00	223,424	0.00	225,411
Operating	0.00	109,081	0.00	1,833,445	0.00	1,821,265	0.00	1,821,265
O-S Travel	0.00	0	0.00	0	0.00	0	0.00	0
Total	7.05	819,694	8.85	2,761,490	8.85	2,834,602	8.85	2,848,952

**College of Southern Nevada
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	FY 13 Budget	FY 14 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	Total Request	\$	%
<u>STATE APPROPRIATION</u>											
General Fund	77,587,864	77,587,864	87,353,782	0	0	87,353,782	0	0	87,353,782	9,765,918	12.59%
Total State Appropriation	77,587,864	77,587,864	87,353,782	0	0	87,353,782	0	0	87,353,782	9,765,918	12.59%
<u>OTHER REVENUE SOURCES</u>											
Registration Fees	34,408,786	36,131,365	37,770,684	0	0	37,770,684	0	0	37,770,684	1,639,319	4.54%
Non-Resident Tuition	6,174,092	6,095,306	6,123,272	0	0	6,123,272	0	0	6,123,272	27,966	0.46%
Miscellaneous Student Fees	469,896	469,896	279,634	0	0	279,634	0	0	279,634	-190,262	-40.49%
Surcharge	4,933,015	4,446,190	0	0	0	0	0	0	0	-4,446,190	-100.00%
Operating Capital Investment	299,472	299,472	288,718	0	0	288,718	0	0	288,718	-10,754	-3.59%
Total Other Revenue Sources	46,285,261	47,442,229	44,462,308	0	0	44,462,308	0	0	44,462,308	-2,979,921	-6.28%
TOTAL REVENUE	123,873,125	125,030,093	131,816,090	0	0	131,816,090	0	0	131,816,090	6,785,997	105.43%

**College of Southern Nevada
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	FY 15 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 14 Request	%
STATE APPROPRIATION									
General Fund	77,587,864	77,587,864	89,327,189	0	0	89,327,189	89,327,189	1,973,407	2.26%
Total State Appropriation	77,587,864	77,587,864	89,327,189	0	0	89,327,189	89,327,189	1,973,407	2.26%
OTHER REVENUE SOURCES									
Registration Fees	34,408,786	36,131,365	37,770,684	0	0	37,770,684	37,770,684	0	-
Non-Resident Tuition	6,174,092	6,095,306	6,123,272	0	0	6,123,272	6,123,272	0	-
Miscellaneous Student Fees	469,896	469,896	275,197	0	0	275,197	275,197	-4,437	-1.59%
Surcharge	4,933,015	4,446,190	0	0	0	0	0	0	-
Operating Capital Investment	299,472	299,472	288,718	0	0	288,718	288,718	0	-
Total Other Revenue Sources	46,285,261	47,442,229	44,457,871	0	0	44,457,871	44,457,871	-4,437	-0.01%
TOTAL REVENUE	123,873,125	125,030,093	133,785,060	0	0	133,785,060	133,785,060	1,968,970	1.49%

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>								
OCCUP PROG								
Professional	417.14	19,426,318	402.57	18,519,161	402.57	18,866,941	402.57	18,866,941
Classified	61.75	2,440,395	56.75	2,185,282	56.75	2,260,525	56.75	2,323,450
Wages	0.00	99,000	0.00	90,000	0.00	90,000	0.00	90,000
Fringe	0.00	5,789,645	0.00	5,610,018	0.00	5,731,352	0.00	5,744,630
Operating	0.00	7,639,355	0.00	5,191,225	0.00	7,646,578	0.00	7,646,578
Total	478.89	35,394,713	459.32	31,595,686	459.32	34,595,396	459.32	34,671,599
GENERAL EDUCATION								
Professional	488.40	23,196,196	514.74	24,145,258	514.74	24,612,592	514.74	24,612,592
Classified	40.80	1,633,965	41.80	1,667,196	41.80	1,733,901	41.80	1,781,811
Wages	0.00	12,000	0.00	11,500	0.00	11,500	0.00	11,500
Fringe	0.00	6,457,372	0.00	6,880,989	0.00	6,967,266	0.00	6,976,298
Operating	0.00	2,915,186	0.00	2,786,192	0.00	2,915,457	0.00	2,915,457
Total	529.20	34,214,719	556.54	35,491,135	556.54	36,240,716	556.54	36,297,658
DEVELOPMENTAL								
Professional	15.37	415,000	14.81	400,000	14.81	400,000	14.81	400,000
Fringe	0.00	39,633	0.00	15,000	0.00	15,000	0.00	15,000
Total	15.37	454,633	14.81	415,000	14.81	415,000	14.81	415,000
TEACHER ASSISTANT								
Professional	9.14	411,231	8.76	405,130	8.76	414,295	8.76	414,295
Fringe	0.00	121,391	0.00	130,685	0.00	132,238	0.00	132,238
Total	9.14	532,622	8.76	535,815	8.76	546,533	8.76	546,533
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	822,907	0.00	1,666,386
Fringe	0.00	0	0.00	0	0.00	129,526	0.00	262,289
Total	0.00	0	0.00	0	0.00	952,433	0.00	1,928,675
TOTAL INSTR & DEPT RESEARCH								
Professional	930.05	43,448,745	940.88	43,469,549	940.88	45,116,735	940.88	45,960,214
Classified	102.55	4,074,360	98.55	3,852,478	98.55	3,994,426	98.55	4,105,261
Wages	0.00	111,000	0.00	101,500	0.00	101,500	0.00	101,500
Fringe	0.00	12,408,041	0.00	12,636,692	0.00	12,975,382	0.00	13,130,455
Operating	0.00	10,554,541	0.00	7,977,417	0.00	10,562,035	0.00	10,562,035
Total	1,032.60	70,596,687	1,039.43	68,037,636	1,039.43	72,750,078	1,039.43	73,859,465

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>								
EXTENDED PRG SAFETY & OUTREACH								
Professional	1.00	58,500	0.75	37,317	0.75	38,274	0.75	38,274
Fringe	0.00	18,018	0.00	15,759	0.00	15,924	0.00	15,924
Operating	0.00	5,000	0.00	5,250	0.00	5,000	0.00	5,000
Total	1.00	81,518	0.75	58,326	0.75	59,198	0.75	59,198
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	957	0.00	1,938
Fringe	0.00	0	0.00	0	0.00	151	0.00	305
Total	0.00	0	0.00	0	0.00	1,108	0.00	2,243
TOTAL PUBLIC SERVICE								
Professional	1.00	58,500	0.75	37,317	0.75	39,231	0.75	40,212
Fringe	0.00	18,018	0.00	15,759	0.00	16,075	0.00	16,229
Operating	0.00	5,000	0.00	5,250	0.00	5,000	0.00	5,000
Total	1.00	81,518	0.75	58,326	0.75	60,306	0.75	61,441
<u>ACADEMIC SUPPORT</u>								
VICE PRES ACADEMIC AFFAIRS								
Professional	3.00	358,863	2.00	234,003	2.00	239,490	2.00	239,490
Classified	0.00	0	1.00	27,207	1.00	29,065	1.00	30,192
Fringe	0.00	89,835	0.00	76,783	0.00	78,438	0.00	78,656
Operating	0.00	53,498	0.00	54,297	0.00	53,498	0.00	53,498
Total	3.00	502,196	3.00	392,290	3.00	400,491	3.00	401,836
ACCREDITATION - DEPARTMENTAL								
Professional	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000
Fringe	0.00	382	0.00	150	0.00	150	0.00	150
Operating	0.00	17,985	0.00	21,000	0.00	17,985	0.00	17,985
Total	0.00	22,367	0.00	25,150	0.00	22,135	0.00	22,135
ACCREDITATION - INSTITUTIONAL								
Operating	0.00	2,998	0.00	20,000	0.00	2,998	0.00	2,998
Total	0.00	2,998	0.00	20,000	0.00	2,998	0.00	2,998
CHIEF CAMPUS ADMIN - HENDERSON								
Professional	0.00	0	1.00	87,750	1.00	90,000	1.00	90,000
Fringe	0.00	0	0.00	24,428	0.00	24,815	0.00	24,815
Operating	0.00	0	0.00	6,500	0.00	0	0.00	0
Total	0.00	0	1.00	118,678	1.00	114,815	1.00	114,815

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
AVP - STUDENT SUCCESS								
Professional	0.00	0	1.00	99,450	1.00	102,000	1.00	102,000
Fringe	0.00	0	0.00	26,439	0.00	26,878	0.00	26,878
Operating	0.00	0	0.00	6,500	0.00	0	0.00	0
Total	0.00	0	1.00	132,389	1.00	128,878	1.00	128,878
SITE ADMIN - MESQUITE								
Professional	1.00	55,253	1.00	55,253	1.00	56,670	1.00	56,670
Classified	1.00	30,618	2.00	59,348	2.00	59,804	2.00	62,554
Fringe	0.00	30,986	0.00	47,542	0.00	48,265	0.00	48,797
Operating	0.00	5,746	0.00	5,500	0.00	5,746	0.00	5,746
Total	2.00	122,603	3.00	167,643	3.00	170,485	3.00	173,767
CLINICAL SERVICES								
Professional	1.00	67,862	1.00	67,862	1.00	69,602	1.00	69,602
Classified	0.25	8,647	0.25	8,650	0.25	9,279	0.25	9,694
Fringe	0.00	29,961	0.00	31,648	0.00	33,310	0.00	33,390
Total	1.25	106,470	1.25	108,160	1.25	112,191	1.25	112,686
DEAN - HEALTH SCIENCES								
Professional	5.00	366,379	5.00	368,275	5.00	377,436	5.00	377,436
Classified	1.00	45,201	2.00	86,692	2.00	89,763	2.00	89,863
Fringe	0.00	123,709	0.00	152,110	0.00	173,096	0.00	173,125
Operating	0.00	6,245	0.00	4,500	0.00	6,245	0.00	6,245
Total	6.00	541,534	7.00	611,577	7.00	646,540	7.00	646,669
COMPUTER OPERATIONS								
Wages	0.00	40,000	0.00	35,000	0.00	35,000	0.00	35,000
Fringe	0.00	450	0.00	1,313	0.00	1,313	0.00	1,313
Operating	0.00	213,839	0.00	67,500	0.00	217,976	0.00	217,976
Total	0.00	254,289	0.00	103,813	0.00	254,289	0.00	254,289
DEAN - MATH & SCIENCE								
Professional	1.50	165,177	1.50	172,177	1.50	176,412	1.50	176,412
Classified	1.00	48,452	1.00	48,462	1.00	52,085	1.00	52,316
Fringe	0.00	55,910	0.00	58,775	0.00	60,720	0.00	60,761
Operating	0.00	6,745	0.00	4,500	0.00	6,482	0.00	6,482
Total	2.50	276,284	2.50	283,914	2.50	295,699	2.50	295,971

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DEAN - EDU, BEHAVIOR & SOC SCI								
Professional	1.00	116,118	1.00	116,118	1.00	119,095	1.00	119,095
Classified	1.00	46,642	1.00	46,632	1.00	49,495	1.00	50,261
Fringe	0.00	43,981	0.00	46,665	0.00	47,996	0.00	48,133
Operating	0.00	5,995	0.00	4,000	0.00	5,995	0.00	5,995
Total	2.00	212,736	2.00	213,415	2.00	222,581	2.00	223,484
DEAN - ADVANCED & APPLIED TECH								
Professional	1.00	108,599	1.00	111,150	1.00	114,000	1.00	114,000
Classified	1.00	36,521	1.00	36,519	1.00	38,378	1.00	40,047
Fringe	0.00	45,174	0.00	48,272	0.00	49,548	0.00	50,038
Operating	0.00	8,495	0.00	6,500	0.00	8,495	0.00	8,495
Total	2.00	198,789	2.00	202,441	2.00	210,421	2.00	212,580
WRITING CTR - ACADEMIC SUPPORT								
Professional	2.40	144,691	1.00	48,524	1.00	49,768	1.00	49,768
Classified	1.00	35,993	1.00	35,997	1.00	38,615	1.00	40,253
Fringe	0.00	64,060	0.00	38,797	0.00	39,860	0.00	40,153
Total	3.40	244,744	2.00	123,318	2.00	128,243	2.00	130,174
TELEMEDIA SERVICES								
Wages	0.00	220,000	0.00	220,000	0.00	220,000	0.00	220,000
Fringe	0.00	2,250	0.00	8,250	0.00	8,250	0.00	8,250
Operating	0.00	98,742	0.00	55,000	0.00	92,742	0.00	92,742
Total	0.00	320,992	0.00	283,250	0.00	320,992	0.00	320,992
INTERACTIVE LEARNING CENTERS								
Operating	0.00	56,425	0.00	35,000	0.00	56,425	0.00	56,425
Total	0.00	56,425	0.00	35,000	0.00	56,425	0.00	56,425
LIBRARY - ADMINISTRATION								
Professional	11.00	725,182	12.00	769,859	12.00	788,702	12.00	788,702
Classified	17.00	570,377	17.00	564,644	17.00	592,637	17.00	608,769
Fringe	0.00	476,173	0.00	522,054	0.00	536,020	0.00	539,094
Operating	0.00	24,080	0.00	17,100	0.00	24,080	0.00	24,080
Total	28.00	1,795,812	29.00	1,873,657	29.00	1,941,439	29.00	1,960,645
LIBRARY-INTERLIBRARY LOAN								
Operating	0.00	14,388	0.00	10,200	0.00	14,388	0.00	14,388
Total	0.00	14,388	0.00	10,200	0.00	14,388	0.00	14,388

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
LIBRARY - CHEYENNE								
Wages	0.00	13,500	0.00	16,000	0.00	16,000	0.00	16,000
Fringe	0.00	202	0.00	600	0.00	600	0.00	600
Operating	0.00	18,085	0.00	12,850	0.00	15,187	0.00	15,187
Total	0.00	31,787	0.00	29,450	0.00	31,787	0.00	31,787
LIBRARY - HENDERSON								
Wages	0.00	18,500	0.00	17,500	0.00	17,500	0.00	17,500
Fringe	0.00	165	0.00	656	0.00	656	0.00	656
Operating	0.00	12,090	0.00	8,600	0.00	12,599	0.00	12,599
Total	0.00	30,755	0.00	26,756	0.00	30,755	0.00	30,755
LIBRARY - W. CHARLESTON								
Wages	0.00	30,000	0.00	35,000	0.00	35,000	0.00	35,000
Fringe	0.00	382	0.00	1,313	0.00	1,313	0.00	1,313
Operating	0.00	20,383	0.00	14,450	0.00	14,452	0.00	14,452
Total	0.00	50,765	0.00	50,763	0.00	50,765	0.00	50,765
LIBRARY ACQUISITIONS								
Operating	0.00	1,250,000	0.00	1,000,000	0.00	1,250,000	0.00	1,250,000
Total	0.00	1,250,000	0.00	1,000,000	0.00	1,250,000	0.00	1,250,000
LIBRARY SUPPORT								
Operating	0.00	211,589	0.00	161,750	0.00	211,589	0.00	211,589
Total	0.00	211,589	0.00	161,750	0.00	211,589	0.00	211,589
INFORMATION TECH -ACADEMIC SPT								
Operating	0.00	2,500,000	0.00	1,941,098	0.00	2,500,000	0.00	2,500,000
Total	0.00	2,500,000	0.00	1,941,098	0.00	2,500,000	0.00	2,500,000
DISTANCE EDUCATION								
Professional	4.00	260,971	6.00	402,537	6.00	412,858	6.00	412,858
Fringe	0.00	76,562	0.00	125,260	0.00	127,034	0.00	127,034
Operating	0.00	21,485	0.00	12,500	0.00	21,485	0.00	21,485
Total	4.00	359,018	6.00	540,297	6.00	561,377	6.00	561,377
PROFESSIONAL DEVELOPMENT CTR								
Professional	4.00	317,103	0.00	0	0.00	0	0.00	0
Fringe	0.00	85,916	0.00	0	0.00	0	0.00	0
Operating	0.00	24,330	0.00	0	0.00	24,338	0.00	24,338
Total	4.00	427,349	0.00	0	0.00	24,338	0.00	24,338

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
SITE ADMIN - NELLIS AF CENTER								
Professional	1.00	83,981	1.00	55,253	1.00	56,670	1.00	56,670
Classified	1.00	30,618	1.00	30,610	1.00	32,540	1.00	34,000
Fringe	0.00	35,769	0.00	33,367	0.00	34,185	0.00	34,468
Operating	0.00	2,398	0.00	1,700	0.00	2,398	0.00	2,398
Total	2.00	152,766	2.00	120,930	2.00	125,793	2.00	127,536
DEAN - BUS, HOSP & PUBLIC SVCE								
Professional	0.00	0	1.00	95,165	1.00	97,605	1.00	97,605
Classified	1.00	47,461	1.00	47,463	1.00	49,778	1.00	49,878
Fringe	0.00	21,970	0.00	48,664	0.00	50,077	0.00	50,106
Operating	0.00	5,995	0.00	4,500	0.00	5,995	0.00	5,995
Total	1.00	75,426	2.00	195,792	2.00	203,455	2.00	203,584
SITE ADMIN - GREEN VALLEY								
Professional	1.00	72,253	1.00	68,753	1.00	70,170	1.00	70,170
Classified	1.00	41,063	1.00	41,064	1.00	43,698	1.00	45,589
Fringe	0.00	34,503	0.00	35,751	0.00	36,937	0.00	37,275
Operating	0.00	1,199	0.00	1,700	0.00	1,199	0.00	1,199
Total	2.00	149,018	2.00	147,268	2.00	152,004	2.00	154,233
SITE ADMIN - SUMMERLIN								
Professional	1.00	67,253	1.00	67,753	1.00	69,170	1.00	69,170
Classified	1.00	41,063	1.00	41,064	1.00	43,541	1.00	45,438
Fringe	0.00	34,025	0.00	35,714	0.00	36,857	0.00	37,197
Operating	0.00	1,449	0.00	1,950	0.00	1,449	0.00	1,449
Total	2.00	143,790	2.00	146,481	2.00	151,017	2.00	153,254
SITE ADMIN - WESTERN								
Professional	1.00	69,167	1.00	67,753	1.00	69,170	1.00	69,170
Classified	1.00	39,108	1.00	34,598	1.00	36,420	1.00	37,995
Fringe	0.00	33,014	0.00	33,781	0.00	35,587	0.00	35,868
Operating	0.00	1,199	0.00	1,700	0.00	1,207	0.00	1,207
Total	2.00	142,488	2.00	137,832	2.00	142,384	2.00	144,240
SITE ADMIN - WEST SAHARA								
Professional	0.00	14,000	0.00	12,500	0.00	12,500	0.00	12,500
Fringe	0.00	1,337	0.00	469	0.00	469	0.00	469
Operating	0.00	1,199	0.00	1,700	0.00	1,199	0.00	1,199
Total	0.00	16,536	0.00	14,669	0.00	14,168	0.00	14,168

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
WORKSTATION & FURNISHINGS								
Operating	0.00	0	0.00	25,000	0.00	0	0.00	0
Total	0.00	0	0.00	25,000	0.00	0	0.00	0
CURRICULUM AND SCHEDULING								
Professional	1.00	111,175	1.00	111,175	1.00	114,026	1.00	114,026
Fringe	0.00	26,788	0.00	28,455	0.00	28,945	0.00	28,945
Operating	0.00	1,199	0.00	500	0.00	1,199	0.00	1,199
Total	1.00	139,162	1.00	140,130	1.00	144,170	1.00	144,170
DEAN - ARTS AND LETTERS								
Professional	1.00	111,150	1.00	111,150	1.00	114,000	1.00	114,000
Classified	1.00	45,201	1.00	45,205	1.00	47,410	1.00	47,510
Fringe	0.00	48,102	0.00	50,765	0.00	52,200	0.00	52,230
Operating	0.00	5,995	0.00	4,000	0.00	5,995	0.00	5,995
Total	2.00	210,448	2.00	211,120	2.00	219,605	2.00	219,735
CATALOG & SCHEDULE PRODUCTION								
Professional	1.00	56,999	1.00	56,999	1.00	58,461	1.00	58,461
Classified	1.00	42,548	1.00	42,553	1.00	44,589	1.00	44,689
Fringe	0.00	39,983	0.00	42,356	0.00	43,419	0.00	43,438
Operating	0.00	3,597	0.00	2,550	0.00	3,597	0.00	3,597
Total	2.00	143,127	2.00	144,458	2.00	150,066	2.00	150,185
PRISONS COORDINATION								
Professional	0.35	19,339	0.35	19,339	0.35	19,835	0.35	19,835
Fringe	0.00	3,409	0.00	6,695	0.00	6,788	0.00	6,788
Operating	0.00	5,347	0.00	5,050	0.00	5,347	0.00	5,347
Total	0.35	28,095	0.35	31,084	0.35	31,970	0.35	31,970
PROGRAM REVIEW								
Operating	0.00	3,597	0.00	2,550	0.00	3,597	0.00	3,597
Total	0.00	3,597	0.00	2,550	0.00	3,597	0.00	3,597
ACADEMIC PARTNERSHIPS								
Professional	2.00	163,955	1.00	100,164	1.00	102,732	1.00	102,732
Fringe	0.00	51,190	0.00	26,562	0.00	27,004	0.00	27,004
Operating	0.00	1,449	0.00	850	0.00	1,449	0.00	1,449
Total	2.00	216,594	1.00	127,576	1.00	131,185	1.00	131,185

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
WORKFORCE DEVELOPMENT								
Professional	4.00	348,554	5.00	394,201	5.00	404,308	5.00	404,308
Classified	4.00	133,859	4.00	133,868	4.00	141,465	4.00	147,619
Fringe	0.00	147,282	0.00	178,219	0.00	183,507	0.00	184,662
Operating	0.00	7,295	0.00	11,000	0.00	7,295	0.00	7,295
Total	8.00	636,990	9.00	717,288	9.00	736,575	9.00	743,884
A/S - APPRENTICESHIP								
Professional	0.50	51,082	0.50	52,082	0.50	52,366	0.50	52,366
Classified	1.00	46,416	1.00	46,416	1.00	48,506	1.00	48,606
Fringe	0.00	25,036	0.00	31,083	0.00	31,827	0.00	31,846
Operating	0.00	3,398	0.00	5,000	0.00	3,398	0.00	3,398
Total	1.50	125,932	1.50	134,581	1.50	136,097	1.50	136,216
ACADEMIC OPERATIONS								
Professional	1.00	122,121	1.00	122,121	1.00	125,252	1.00	125,252
Classified	1.00	39,108	1.00	39,108	1.00	41,782	1.00	43,575
Fringe	0.00	43,674	0.00	46,404	0.00	47,677	0.00	47,997
Operating	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500
Total	2.00	213,403	2.00	216,133	2.00	223,211	2.00	225,324
PERFORMING ARTS								
Professional	2.00	155,927	1.00	81,105	1.00	83,185	1.00	83,185
Classified	4.00	212,721	4.00	212,725	4.00	217,228	4.00	221,416
Fringe	0.00	117,719	0.00	102,415	0.00	111,785	0.00	112,721
Total	6.00	486,367	5.00	396,245	5.00	412,198	5.00	417,322
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	70,110	0.00	141,973
Fringe	0.00	0	0.00	0	0.00	11,035	0.00	22,347
Total	0.00	0	0.00	0	0.00	81,145	0.00	164,320
TOTAL ACADEMIC SUPPORT								
Professional	51.75	4,137,154	50.35	3,952,471	50.35	4,119,593	50.35	4,191,456
Classified	40.25	1,541,617	43.25	1,628,825	43.25	1,706,078	43.25	1,750,264
Wages	0.00	322,000	0.00	323,500	0.00	323,500	0.00	323,500
Fringe	0.00	1,789,899	0.00	1,911,755	0.00	1,996,561	0.00	2,016,517
Operating	0.00	4,626,959	0.00	3,547,595	0.00	4,616,529	0.00	4,616,529
Total	92.00	12,417,629	93.60	11,364,146	93.60	12,762,261	93.60	12,898,266

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>								
COUNSELING & PSYCHOLOGICAL SVS								
Professional	2.00	187,483	2.00	158,481	2.00	162,518	2.00	162,518
Classified	2.00	71,769	2.00	71,994	2.00	76,021	2.00	79,283
Fringe	0.00	74,572	0.00	76,763	0.00	78,652	0.00	79,253
Operating	0.00	6,586	0.00	3,000	0.00	3,000	0.00	3,000
Total	4.00	340,410	4.00	310,238	4.00	320,191	4.00	324,054
VICE PRES - STUDENT SERVICES								
Professional	4.00	345,400	2.00	210,340	2.00	215,631	2.00	215,631
Fringe	0.00	112,056	0.00	60,321	0.00	61,295	0.00	61,295
Operating	0.00	132,759	0.00	65,388	0.00	132,759	0.00	132,759
Total	4.00	590,215	2.00	336,049	2.00	409,685	2.00	409,685
TUTORIAL SERVICES								
Wages	0.00	315,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	4,725	0.00	0	0.00	0	0.00	0
Operating	0.00	0	0.00	0	0.00	319,725	0.00	319,725
Total	0.00	319,725	0.00	0	0.00	319,725	0.00	319,725
TESTING SERVICES								
Professional	3.00	233,125	3.00	233,125	3.00	239,102	3.00	239,102
Classified	7.00	236,970	7.00	235,568	7.00	245,746	7.00	256,289
Wages	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500
Fringe	0.00	172,036	0.00	183,597	0.00	188,302	0.00	190,284
Operating	0.00	49,308	0.00	1,100	0.00	49,026	0.00	49,026
Total	10.00	701,939	10.00	663,890	10.00	732,676	10.00	745,201
COUNSELING & PSYCHOLOGICAL SVS								
Operating	0.00	0	0.00	0	0.00	3,586	0.00	3,586
Total	0.00	0	0.00	0	0.00	3,586	0.00	3,586
RECRUITMENT/RETENTION								
Professional	13.00	665,432	13.00	627,270	13.00	643,353	13.00	643,353
Classified	4.00	143,779	4.00	130,690	4.00	140,917	4.00	145,193
Fringe	0.00	280,895	0.00	293,476	0.00	299,320	0.00	300,158
Operating	0.00	47,106	0.00	22,000	0.00	47,106	0.00	47,106
Total	17.00	1,137,212	17.00	1,073,436	17.00	1,130,696	17.00	1,135,810

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
REGISTRAR								
Professional	4.00	314,479	4.00	294,276	4.00	301,822	4.00	301,822
Classified	20.00	732,861	20.00	689,733	20.00	727,202	20.00	749,639
Wages	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000
Fringe	0.00	382,257	0.00	398,492	0.00	411,605	0.00	415,837
Operating	0.00	71,296	0.00	41,250	0.00	69,946	0.00	69,946
Total	24.00	1,550,893	24.00	1,473,751	24.00	1,560,575	24.00	1,587,244
DEAN - CHEYENNE CAMPUS								
Professional	1.00	109,200	1.00	109,200	1.00	112,000	1.00	112,000
Classified	1.00	48,737	1.00	48,737	1.00	50,786	1.00	50,886
Fringe	0.00	43,205	0.00	45,837	0.00	47,006	0.00	47,024
Operating	0.00	4,218	0.00	4,500	0.00	4,229	0.00	4,229
Total	2.00	205,360	2.00	208,274	2.00	214,021	2.00	214,139
DEAN - CHARLESTON CAMPUS								
Professional	1.00	109,200	1.00	109,200	1.00	112,000	1.00	112,000
Classified	1.00	50,569	1.00	50,571	1.00	53,216	1.00	53,316
Fringe	0.00	43,511	0.00	46,152	0.00	47,440	0.00	47,458
Operating	0.00	4,718	0.00	4,500	0.00	4,718	0.00	4,718
Total	2.00	207,998	2.00	210,423	2.00	217,374	2.00	217,492
COUNSELING								
Professional	27.00	1,825,642	18.00	1,242,627	18.00	1,273,722	18.00	1,273,722
Classified	4.00	139,016	5.00	185,460	5.00	195,585	5.00	200,354
Wages	0.00	10,000	0.00	3,000	0.00	3,000	0.00	3,000
Fringe	0.00	607,851	0.00	474,197	0.00	483,870	0.00	484,756
Operating	0.00	22,089	0.00	11,000	0.00	29,055	0.00	29,055
Total	31.00	2,604,598	23.00	1,916,284	23.00	1,985,232	23.00	1,990,887
DEAN - HENDERSON CAMPUS								
Professional	0.00	0	1.00	83,133	1.00	85,265	1.00	85,265
Classified	1.00	46,416	1.00	37,563	1.00	38,656	1.00	40,260
Fringe	0.00	16,331	0.00	39,436	0.00	40,245	0.00	40,532
Operating	0.00	4,718	0.00	5,500	0.00	4,718	0.00	4,718
Total	1.00	67,465	2.00	165,632	2.00	168,884	2.00	170,775

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
LEARN AND EARN PROGRAM								
Professional	1.00	54,933	1.00	54,933	1.00	56,342	1.00	56,342
Wages	0.00	15,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	17,480	0.00	18,787	0.00	19,030	0.00	19,030
Operating	0.00	0	0.00	0	0.00	15,056	0.00	15,056
Total	1.00	87,413	1.00	73,720	1.00	90,428	1.00	90,428
DISABILITY RESOURCES CENTER								
Professional	4.00	257,736	4.00	189,896	4.00	194,765	4.00	194,765
Classified	3.00	88,793	3.00	90,040	3.00	93,679	3.00	97,644
Wages	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000
Fringe	0.00	119,855	0.00	123,858	0.00	126,195	0.00	127,133
Operating	0.00	16,737	0.00	8,000	0.00	13,812	0.00	13,812
Total	7.00	583,121	7.00	511,794	7.00	528,451	7.00	533,354
DEAF & HARD OF HEARING								
Professional	4.00	181,994	6.00	283,403	6.00	290,670	6.00	290,670
Classified	1.00	29,438	1.00	29,441	1.00	30,495	1.00	31,722
Wages	0.00	375,000	0.00	375,000	0.00	375,000	0.00	375,000
Fringe	0.00	78,639	0.00	142,488	0.00	144,374	0.00	144,612
Operating	0.00	492,636	0.00	190,862	0.00	480,520	0.00	480,520
Total	5.00	1,157,707	7.00	1,021,194	7.00	1,321,059	7.00	1,322,524
FINANCIAL AID								
Professional	5.00	327,610	7.00	464,752	7.00	476,670	7.00	476,670
Classified	14.00	572,020	18.00	706,836	18.00	752,567	18.00	776,167
Wages	0.00	20,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	344,741	0.00	468,231	0.00	489,106	0.00	494,015
Operating	0.00	87,326	0.00	18,000	0.00	107,461	0.00	107,461
Total	19.00	1,351,697	25.00	1,657,819	25.00	1,825,804	25.00	1,854,313
STUDENT SUPPORT SERVICES								
Classified	1.00	29,438	1.00	29,441	1.00	32,289	1.00	33,622
Wages	0.00	20,000	0.00	10,000	0.00	10,000	0.00	10,000
Fringe	0.00	13,475	0.00	14,682	0.00	15,427	0.00	15,685
Operating	0.00	0	0.00	0	0.00	9,813	0.00	9,813
Total	1.00	62,913	1.00	54,123	1.00	67,529	1.00	69,120

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
STUDENT ACTIVITIES								
Professional	1.50	112,318	1.50	108,328	1.50	111,106	1.50	111,106
Classified	2.00	74,408	2.00	74,416	2.00	77,455	2.00	78,954
Fringe	0.00	56,652	0.00	64,194	0.00	70,140	0.00	70,429
Operating	0.00	4,810	0.00	2,125	0.00	4,810	0.00	4,810
Total	3.50	248,188	3.50	249,063	3.50	263,511	3.50	265,299
INTERNATIONAL STUDENT PROGRAM								
Professional	6.00	341,104	6.00	351,508	6.00	360,343	6.00	360,343
Classified	1.00	31,860	1.00	31,863	1.00	33,251	1.00	34,647
Wages	0.00	12,500	0.00	12,500	0.00	12,500	0.00	12,500
Fringe	0.00	120,281	0.00	130,776	0.00	132,877	0.00	133,149
Operating	0.00	112,004	0.00	86,500	0.00	111,614	0.00	111,614
Total	7.00	617,749	7.00	613,147	7.00	650,585	7.00	652,253
MILLENNIUM PROGRAM								
Wages	0.00	10,000	0.00	7,500	0.00	7,500	0.00	7,500
Fringe	0.00	56	0.00	281	0.00	281	0.00	281
Operating	0.00	1,833	0.00	1,500	0.00	4,108	0.00	4,108
Total	0.00	11,889	0.00	9,281	0.00	11,889	0.00	11,889
CAREER SERVICES / RE-ENTRY								
Professional	7.00	381,139	7.00	377,459	7.00	387,138	7.00	387,138
Classified	3.00	112,722	3.00	112,731	3.00	119,239	3.00	120,426
Fringe	0.00	176,473	0.00	193,873	0.00	197,883	0.00	198,112
Operating	0.00	13,792	0.00	6,000	0.00	13,792	0.00	13,792
Total	10.00	684,126	10.00	690,063	10.00	718,052	10.00	719,468
WORKSTATION & FURNISHINGS								
Operating	0.00	0	0.00	25,000	0.00	0	0.00	0
Total	0.00	0	0.00	25,000	0.00	0	0.00	0
DEAN - STUDENT AFFAIRS								
Classified	1.00	37,561	0.00	0	0.00	0	0.00	0
Fringe	0.00	14,794	0.00	0	0.00	0	0.00	0
Operating	0.00	20,802	0.00	30,000	0.00	20,802	0.00	20,802
Total	1.00	73,157	0.00	30,000	0.00	20,802	0.00	20,802

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ACADEMIC ADVISING								
Professional	0.00	0	9.00	438,388	9.00	449,628	9.00	449,628
Fringe	0.00	0	0.00	159,455	0.00	161,387	0.00	161,387
Operating	0.00	0	0.00	11,500	0.00	0	0.00	0
Total	0.00	0	9.00	609,343	9.00	611,015	9.00	611,015
CSN - CACG-NV CTE PATHWAYS								
Wages	0.00	1,800	0.00	1,800	0.00	1,800	0.00	1,800
Fringe	0.00	27	0.00	68	0.00	68	0.00	68
Operating	0.00	12,800	0.00	10,000	0.00	12,759	0.00	12,759
Total	0.00	14,627	0.00	11,868	0.00	14,627	0.00	14,627
INFORMATION TECH - STDT SVCS								
Operating	0.00	1,250,000	0.00	1,294,066	0.00	1,250,000	0.00	1,250,000
Total	0.00	1,250,000	0.00	1,294,066	0.00	1,250,000	0.00	1,250,000
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	121,437	0.00	245,910
Fringe	0.00	0	0.00	0	0.00	19,114	0.00	38,706
Total	0.00	0	0.00	0	0.00	140,551	0.00	284,616
TOTAL STUDENT SERVICES								
Professional	83.50	5,446,795	86.50	5,336,319	86.50	5,593,512	86.50	5,717,985
Classified	66.00	2,446,357	70.00	2,525,084	70.00	2,667,104	70.00	2,748,402
Wages	0.00	939,800	0.00	570,300	0.00	570,300	0.00	570,300
Fringe	0.00	2,679,912	0.00	2,934,964	0.00	3,033,617	0.00	3,069,204
Operating	0.00	2,355,538	0.00	1,841,791	0.00	2,712,415	0.00	2,712,415
Total	149.50	13,868,402	156.50	13,208,458	156.50	14,576,948	156.50	14,818,306
<u>INSTIT'L SUPPORT</u>								
PRESIDENT'S OFFICE								
Professional	2.00	276,650	2.30	305,900	2.30	313,744	2.30	313,744
Classified	0.50	23,208	0.50	23,208	0.50	24,064	0.50	25,140
Fringe	0.00	70,783	0.00	83,014	0.00	90,933	0.00	91,141
Operating	0.00	61,643	0.00	56,000	0.00	61,643	0.00	61,643
Total	2.50	432,284	2.80	468,122	2.80	490,384	2.80	491,668
A/P AND TRAVEL								
Classified	3.00	103,540	3.00	103,544	3.00	108,473	3.00	111,030
Fringe	0.00	42,574	0.00	45,609	0.00	47,214	0.00	47,708
Operating	0.00	13,886	0.00	12,950	0.00	13,886	0.00	13,886
Total	3.00	160,000	3.00	162,103	3.00	169,573	3.00	172,624

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
FINANCIAL ACCOUNTING								
Classified	2.00	77,857	3.00	120,394	3.00	127,487	3.00	131,084
Fringe	0.00	35,415	0.00	54,078	0.00	56,494	0.00	57,175
Operating	0.00	4,695	0.00	4,350	0.00	4,695	0.00	4,695
Total	2.00	117,967	3.00	178,822	3.00	188,676	3.00	192,954
FACULTY SENATE								
Professional	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500
Classified	1.00	33,204	1.00	33,199	1.00	35,195	1.00	36,731
Fringe	0.00	14,809	0.00	15,328	0.00	15,933	0.00	16,219
Operating	0.00	5,717	0.00	6,000	0.00	5,717	0.00	5,717
Total	1.00	62,230	1.00	63,027	1.00	65,345	1.00	67,167
HUMAN RESOURCES								
Professional	5.00	398,397	8.50	634,396	8.50	650,663	8.50	650,663
Classified	9.00	408,830	9.00	401,619	9.00	416,814	9.00	425,242
Fringe	0.00	271,031	0.00	358,228	0.00	372,822	0.00	374,845
Operating	0.00	102,967	0.00	125,700	0.00	102,967	0.00	102,967
Total	14.00	1,181,225	17.50	1,519,943	17.50	1,543,266	17.50	1,553,717
INSTITUTIONAL RESEARCH								
Professional	4.00	280,455	5.00	307,831	5.00	315,724	5.00	315,724
Classified	1.00	42,548	0.00	0	0.00	0	0.00	0
Wages	0.00	5,000	0.00	6,500	0.00	6,500	0.00	6,500
Fringe	0.00	95,497	0.00	99,880	0.00	101,237	0.00	101,237
Operating	0.00	10,812	0.00	5,000	0.00	9,098	0.00	9,098
Total	5.00	434,312	5.00	419,211	5.00	432,559	5.00	432,559
CSN COMMUNITY & PUB RELATIONS								
Professional	3.00	199,983	3.00	199,983	3.00	205,111	3.00	205,111
Classified	1.00	44,421	1.00	44,412	1.00	46,412	1.00	48,551
Fringe	0.00	74,115	0.00	79,388	0.00	80,919	0.00	81,301
Operating	0.00	18,781	0.00	15,550	0.00	18,781	0.00	18,781
Total	4.00	337,300	4.00	339,333	4.00	351,223	4.00	353,744
PRINTING SERVICES								
Classified	7.00	302,901	7.00	302,948	7.00	318,925	7.00	323,736
Fringe	0.00	132,468	0.00	139,461	0.00	146,584	0.00	147,507
Operating	0.00	4,695	0.00	4,350	0.00	4,695	0.00	4,695
Total	7.00	440,064	7.00	446,759	7.00	470,204	7.00	475,938

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
CLASSIFIED COUNCIL								
Operating	0.00	238	0.00	225	0.00	238	0.00	238
Total	0.00	238	0.00	225	0.00	238	0.00	238
FOUNDATION AND DEVELOPMENT								
Professional	1.75	167,916	3.00	255,439	3.00	261,989	3.00	261,989
Classified	1.00	37,561	1.00	37,563	1.00	38,938	1.00	40,609
Fringe	0.00	51,435	0.00	87,743	0.00	89,362	0.00	89,660
Operating	0.00	7,143	0.00	4,500	0.00	7,143	0.00	7,143
Total	2.75	264,055	4.00	385,245	4.00	397,432	4.00	399,401
MAIL ROOM SERVICES								
Classified	5.00	164,496	5.00	164,499	5.00	179,352	5.00	184,901
Wages	0.00	1,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	72,320	0.00	86,339	0.00	87,425	0.00	88,300
Operating	0.00	35,881	0.00	42,500	0.00	36,896	0.00	36,896
Total	5.00	273,697	5.00	293,338	5.00	303,673	5.00	310,097
RECEIVING & DELIVERY								
Classified	4.00	147,757	4.00	147,768	4.00	158,089	4.00	163,236
Fringe	0.00	63,393	0.00	67,425	0.00	70,593	0.00	71,570
Operating	0.00	11,690	0.00	13,000	0.00	11,690	0.00	11,690
Total	4.00	222,840	4.00	228,193	4.00	240,372	4.00	246,496
POLICE SERVICES								
Professional	2.00	167,532	2.00	167,532	2.00	171,828	2.00	171,828
Classified	14.00	782,704	14.00	790,204	14.00	839,335	14.00	877,507
Fringe	0.00	309,464	0.00	345,306	0.00	393,426	0.00	403,182
Operating	0.00	2,011,253	0.00	1,910,000	0.00	2,011,253	0.00	2,011,253
Total	16.00	3,270,953	16.00	3,213,042	16.00	3,415,842	16.00	3,463,770
FIDELITY & LIABILITY INSURANCE								
Operating	0.00	237,798	0.00	211,820	0.00	237,798	0.00	237,798
Total	0.00	237,798	0.00	211,820	0.00	237,798	0.00	237,798
INSTITUTIONAL MEMBERSHIPS								
Operating	0.00	101,095	0.00	93,500	0.00	101,095	0.00	101,095
Total	0.00	101,095	0.00	93,500	0.00	101,095	0.00	101,095

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15		
	Operating Budget		Operating Budget		Request Budget		Request Budget		
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	
BUSINESS OPERATIONS									
Professional	2.00	182,875	2.00	181,431	2.00	186,083	2.00	186,083	
Fringe	0.00	53,648	0.00	56,354	0.00	57,320	0.00	57,320	
Operating	0.00	7,343	0.00	7,125	0.00	7,343	0.00	7,343	
Total	2.00	243,866	2.00	244,910	2.00	250,746	2.00	250,746	
POSTAGE									
Operating	0.00	128,667	0.00	100,000	0.00	128,667	0.00	128,667	
Total	0.00	128,667	0.00	100,000	0.00	128,667	0.00	128,667	
ST PERS DIV ASSESSMENT									
Operating	0.00	121,130	0.00	109,146	0.00	121,130	0.00	121,130	
Total	0.00	121,130	0.00	109,146	0.00	121,130	0.00	121,130	
OFFICE OF DIVERSITY									
Professional	3.00	237,770	1.70	136,041	1.70	139,427	1.70	139,427	
Classified	0.00	0	1.00	42,553	1.00	43,799	1.00	45,730	
Fringe	0.00	64,422	0.00	62,890	0.00	66,864	0.00	67,209	
Operating	0.00	8,393	0.00	9,000	0.00	8,393	0.00	8,393	
Total	3.00	310,585	2.70	250,484	2.70	258,483	2.70	260,759	
CAMPUS ADMIN - CHEYENNE									
Professional	1.00	190,464	0.50	102,732	0.50	104,853	0.50	104,853	
Classified	6.00	219,647	6.00	221,828	6.00	235,922	6.00	240,188	
Fringe	0.00	133,824	0.00	123,167	0.00	128,501	0.00	129,652	
Operating	0.00	10,110	0.00	9,000	0.00	10,110	0.00	10,110	
Total	7.00	554,045	6.50	456,727	6.50	479,386	6.50	484,803	
CAMPUS ADMIN - CHARLESTON									
Professional	1.00	117,164	1.00	116,664	1.00	119,232	1.00	119,232	
Classified	4.00	138,238	4.00	133,945	4.00	144,355	4.00	146,923	
Fringe	0.00	92,620	0.00	96,465	0.00	100,420	0.00	100,941	
Operating	0.00	8,143	0.00	9,000	0.00	8,143	0.00	8,143	
Total	5.00	356,165	5.00	356,074	5.00	372,150	5.00	375,239	
INTEGRATE PROJECT									
Professional	1.00	70,200	0.00	0	0.00	0	0.00	0	
Fringe	0.00	19,966	0.00	0	0.00	0	0.00	0	
Operating	0.00	6,893	0.00	6,500	0.00	6,893	0.00	6,893	
Total	1.00	97,059	0.00	6,500	0.00	6,893	0.00	6,893	

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
CAMPUS ADMIN - HENDERSON								
Professional	1.00	99,935	1.00	83,279	1.00	84,837	1.00	84,837
Classified	5.00	178,750	4.00	141,190	4.00	144,966	4.00	149,494
Fringe	0.00	95,403	0.00	82,142	0.00	87,536	0.00	88,529
Operating	0.00	7,643	0.00	9,000	0.00	7,643	0.00	7,643
Total	6.00	381,731	5.00	315,611	5.00	324,982	5.00	330,503
FINANCE AND BUDGET								
Professional	2.00	252,159	2.00	252,159	2.00	258,625	2.00	258,625
Classified	0.50	23,208	0.50	23,208	0.50	24,064	0.50	25,140
Fringe	0.00	66,705	0.00	70,696	0.00	72,204	0.00	72,412
Operating	0.00	43,647	0.00	65,182	0.00	43,647	0.00	43,647
Total	2.50	385,719	2.50	411,245	2.50	398,540	2.50	399,824
ASSESSMENT								
Professional	1.00	61,162	1.00	88,725	1.00	91,000	1.00	91,000
Classified	0.00	0	1.00	46,416	1.00	47,606	1.00	47,606
Fringe	0.00	18,461	0.00	41,919	0.00	42,829	0.00	42,829
Operating	0.00	9,190	0.00	9,250	0.00	9,190	0.00	9,190
Total	1.00	88,813	2.00	186,310	2.00	190,625	2.00	190,625
BUDGET OFFICE								
Professional	4.00	253,923	4.00	260,390	4.00	267,067	4.00	267,067
Wages	0.00	1,500	0.00	0	0.00	0	0.00	0
Fringe	0.00	75,389	0.00	82,137	0.00	83,286	0.00	83,286
Operating	0.00	9,390	0.00	9,500	0.00	10,890	0.00	10,890
Total	4.00	340,202	4.00	352,027	4.00	361,243	4.00	361,243
BURSAR'S OFFICE								
Professional	1.00	63,791	1.00	63,791	1.00	65,427	1.00	65,427
Classified	15.00	508,185	15.00	499,800	15.00	525,540	15.00	539,778
Fringe	0.00	243,183	0.00	258,203	0.00	267,075	0.00	269,801
Operating	0.00	162,385	0.00	150,600	0.00	162,385	0.00	162,385
Total	16.00	977,544	16.00	972,394	16.00	1,020,427	16.00	1,037,391
PURCHASING DEPARTMENT								
Classified	5.00	220,782	5.00	220,806	5.00	233,239	5.00	239,509
Fringe	0.00	90,377	0.00	94,219	0.00	99,631	0.00	100,782
Operating	0.00	9,290	0.00	8,650	0.00	9,290	0.00	9,290
Total	5.00	320,449	5.00	323,675	5.00	342,160	5.00	349,581

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
MEDIA AND WEB SERVICES								
Operating	0.00	0	0.00	0	0.00	-7,802	0.00	-7,802
Total	0.00	0	0.00	0	0.00	-7,802	0.00	-7,802
CSN PAYROLL PROCESSING								
Operating	0.00	3,007	0.00	2,800	0.00	3,007	0.00	3,007
Total	0.00	3,007	0.00	2,800	0.00	3,007	0.00	3,007
ADMINISTRATIVE SUPPORT SERVICES								
Operating	0.00	0	0.00	0	0.00	138	0.00	138
Total	0.00	0	0.00	0	0.00	138	0.00	138
COLLEGE RELATIONS								
Professional	2.00	144,414	2.00	144,414	2.00	148,117	2.00	148,117
Wages	0.00	0	0.00	4,000	0.00	4,000	0.00	4,000
Fringe	0.00	40,601	0.00	43,663	0.00	44,300	0.00	44,300
Operating	0.00	11,029	0.00	10,200	0.00	6,879	0.00	6,879
Total	2.00	196,044	2.00	202,277	2.00	203,296	2.00	203,296
WORKSTATION & FURNISHINGS								
Operating	0.00	0	0.00	25,000	0.00	0	0.00	0
Total	0.00	0	0.00	25,000	0.00	0	0.00	0
OFFICE OF INFORMATION TECH								
Operating	0.00	5,975	0.00	6,000	0.00	5,975	0.00	5,975
Total	0.00	5,975	0.00	6,000	0.00	5,975	0.00	5,975
OFFICE OF GENERAL COUNSEL								
Professional	2.00	247,722	2.00	235,107	2.00	241,110	2.00	241,110
Classified	1.00	60,402	1.00	60,406	1.00	55,375	1.00	55,375
Fringe	0.00	91,878	0.00	102,982	0.00	107,755	0.00	107,755
Operating	0.00	11,350	0.00	10,625	0.00	11,350	0.00	11,350
Total	3.00	411,352	3.00	409,120	3.00	415,590	3.00	415,590
VP - ADMINISTRATION								
Professional	1.00	134,550	1.00	117,000	1.00	120,000	1.00	120,000
Fringe	0.00	30,680	0.00	29,456	0.00	29,972	0.00	29,972
Operating	0.00	19,881	0.00	17,500	0.00	19,881	0.00	19,881
Total	1.00	185,111	1.00	163,956	1.00	169,853	1.00	169,853
EXTERNAL RELATIONS								
Operating	0.00	4,595	0.00	0	0.00	4,595	0.00	4,595
Total	0.00	4,595	0.00	0	0.00	4,595	0.00	4,595

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15		
	Operating Budget		Operating Budget		Request Budget		Request Budget		
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	
FINANCIAL SERVICES									
Professional	9.51	711,306	9.51	694,616	9.51	712,427	9.51	712,427	
Wages	0.00	1,500	0.00	0	0.00	0	0.00	0	
Fringe	0.00	219,555	0.00	227,541	0.00	231,091	0.00	231,091	
Operating	0.00	14,955	0.00	18,150	0.00	16,455	0.00	16,455	
Total	9.51	947,316	9.51	940,307	9.51	959,973	9.51	959,973	
INTERNAL AUDIT									
Professional	2.00	125,369	0.00	0	0.00	0	0.00	0	
Fringe	0.00	37,429	0.00	0	0.00	0	0.00	0	
Operating	0.00	4,595	0.00	0	0.00	4,595	0.00	4,595	
Total	2.00	167,393	0.00	0	0.00	4,595	0.00	4,595	
GRANTS MANAGEMENT									
Operating	0.00	2,298	0.00	2,275	0.00	2,298	0.00	2,298	
Total	0.00	2,298	0.00	2,275	0.00	2,298	0.00	2,298	
ADMINISTRATIVE RECRUITMENT									
Operating	0.00	32,437	0.00	35,000	0.00	32,437	0.00	32,437	
Total	0.00	32,437	0.00	35,000	0.00	32,437	0.00	32,437	
ADMINISTRATIVE SUPPORT SERVICES									
Professional	2.00	124,425	2.00	124,425	2.00	127,616	2.00	127,616	
Fringe	0.00	42,254	0.00	45,058	0.00	45,735	0.00	45,735	
Operating	0.00	1,938	0.00	1,800	0.00	1,800	0.00	1,800	
Total	2.00	168,617	2.00	171,283	2.00	175,151	2.00	175,151	
INFORMATION TECH - INSTIT SUPT									
Operating	0.00	2,500,000	0.00	2,264,615	0.00	2,500,000	0.00	2,500,000	
Total	0.00	2,500,000	0.00	2,264,615	0.00	2,500,000	0.00	2,500,000	
MERCHANT FEES									
Operating	0.00	405,463	0.00	325,000	0.00	405,463	0.00	405,463	
Total	0.00	405,463	0.00	325,000	0.00	405,463	0.00	405,463	
RESOURCE DEVELOPMENT									
Professional	1.40	100,965	0.40	36,255	0.40	37,185	0.40	37,185	
Classified	2.00	96,985	1.00	34,598	1.00	35,835	1.00	37,318	
Fringe	0.00	66,748	0.00	28,737	0.00	29,542	0.00	29,808	
Operating	0.00	9,390	0.00	8,700	0.00	9,390	0.00	9,390	
Total	3.40	274,088	1.40	108,290	1.40	111,952	1.40	113,701	

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE ADA								
Operating	0.00	4,595	0.00	4,250	0.00	4,595	0.00	4,595
Total	0.00	4,595	0.00	4,250	0.00	4,595	0.00	4,595
ADMINISTRATIVE FACULTY ASSEMBL								
Operating	0.00	322	0.00	298	0.00	322	0.00	322
Total	0.00	322	0.00	298	0.00	322	0.00	322
MEDIA AND WEB SERVICES								
Professional	3.00	175,369	3.00	175,369	3.00	179,866	3.00	179,866
Fringe	0.00	54,032	0.00	58,178	0.00	58,951	0.00	58,951
Operating	0.00	2,748	0.00	10,550	0.00	10,550	0.00	10,550
Total	3.00	232,149	3.00	244,097	3.00	249,367	3.00	249,367
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	96,265	0.00	194,937
Fringe	0.00	0	0.00	0	0.00	15,152	0.00	30,683
Total	0.00	0	0.00	0	0.00	111,417	0.00	225,620
TOTAL INSTIT'L SUPPORT								
Professional	57.66	4,792,996	57.91	4,691,979	57.91	4,906,696	57.91	5,005,368
Classified	87.00	3,615,224	87.00	3,594,108	87.00	3,783,785	87.00	3,894,828
Wages	0.00	9,000	0.00	10,500	0.00	10,500	0.00	10,500
Fringe	0.00	2,770,479	0.00	2,965,606	0.00	3,121,106	0.00	3,160,901
Operating	0.00	6,195,096	0.00	5,750,161	0.00	6,193,247	0.00	6,193,247
Total	144.66	17,382,795	144.91	17,012,354	144.91	18,015,334	144.91	18,264,844
O & M OF PLANT								
O & M PLANT								
Operating	0.00	0	0.00	0	0.00	201,369	0.00	201,369
Total	0.00	0	0.00	0	0.00	201,369	0.00	201,369
PLANNING SERVICES								
Professional	6.00	428,655	6.00	428,654	6.00	439,644	6.00	439,644
Classified	5.00	194,706	6.00	221,913	6.00	230,914	6.00	236,824
Fringe	0.00	206,971	0.00	234,142	0.00	239,553	0.00	240,661
Operating	0.00	61,500	0.00	56,500	0.00	61,950	0.00	61,950
Total	11.00	891,832	12.00	941,209	12.00	972,061	12.00	979,079
FACILITY SUPPORT								
Operating	0.00	400,000	0.00	375,000	0.00	400,000	0.00	400,000
Total	0.00	400,000	0.00	375,000	0.00	400,000	0.00	400,000

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
O & M PLANT								
Classified	18.00	835,224	18.00	797,386	18.00	842,710	18.00	869,852
Wages	0.00	7,500	0.00	3,500	0.00	3,500	0.00	3,500
Fringe	0.00	322,207	0.00	334,079	0.00	349,858	0.00	355,572
Operating	0.00	1,135,000	0.00	937,500	0.00	937,500	0.00	937,500
Total	18.00	2,299,931	18.00	2,072,465	18.00	2,133,568	18.00	2,166,424
JANITORIAL SERVICES								
Professional	1.00	93,451	1.00	81,105	1.00	83,185	1.00	83,185
Classified	89.33	2,660,788	89.53	2,600,523	89.53	2,754,463	89.53	2,847,180
Fringe	0.00	1,314,127	0.00	1,378,947	0.00	1,430,366	0.00	1,450,470
Operating	0.00	362,000	0.00	762,500	0.00	362,000	0.00	362,000
Total	90.33	4,430,366	90.53	4,823,075	90.53	4,630,014	90.53	4,742,835
GROUNDS MAINTENANCE								
Classified	14.00	443,183	14.00	433,886	14.00	458,406	14.00	468,453
Fringe	0.00	216,455	0.00	228,937	0.00	238,482	0.00	240,490
Operating	0.00	112,000	0.00	265,000	0.00	112,000	0.00	112,000
Total	14.00	771,638	14.00	927,823	14.00	808,888	14.00	820,943
MAINTENANCE								
Professional	1.00	80,925	1.00	81,120	1.00	83,200	1.00	83,200
Classified	18.00	665,805	17.00	620,574	17.00	660,810	17.00	684,913
Fringe	0.00	308,781	0.00	311,144	0.00	324,220	0.00	329,189
Operating	0.00	442,500	0.00	467,500	0.00	442,500	0.00	442,500
Total	19.00	1,498,011	18.00	1,480,338	18.00	1,510,730	18.00	1,539,802
CONSTRUCTION SERVICES								
Professional	2.00	190,125	3.00	248,625	3.00	255,000	3.00	255,000
Classified	3.00	158,538	3.00	164,134	3.00	153,997	3.00	155,696
Fringe	0.00	111,800	0.00	138,267	0.00	140,450	0.00	141,100
Operating	0.00	66,602	0.00	31,500	0.00	66,602	0.00	66,602
Total	5.00	527,065	6.00	582,526	6.00	616,049	6.00	618,398
ADMINISTRATIVE SERVICES								
Professional	3.00	249,283	4.00	344,196	4.00	353,021	4.00	353,021
Classified	2.00	62,825	2.00	58,840	2.00	66,016	2.00	68,754
Fringe	0.00	93,633	0.00	129,010	0.00	131,338	0.00	132,149
Operating	0.00	71,500	0.00	51,500	0.00	71,500	0.00	71,500
Total	5.00	477,241	6.00	583,546	6.00	621,875	6.00	625,424

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
O & M PLANT								
Operating	0.00	25,000	0.00	0	0.00	25,000	0.00	25,000
Total	0.00	25,000	0.00	0	0.00	25,000	0.00	25,000
PROPERTY RENTAL								
Operating	0.00	125,000	0.00	108,000	0.00	125,000	0.00	125,000
Total	0.00	125,000	0.00	108,000	0.00	125,000	0.00	125,000
PROPERTY INSURANCE								
Operating	0.00	108,108	0.00	126,507	0.00	108,108	0.00	108,108
Total	0.00	108,108	0.00	126,507	0.00	108,108	0.00	108,108
UTILITIES - ELECTRIC								
Operating	0.00	3,053,131	0.00	2,884,204	0.00	3,053,131	0.00	3,053,131
Total	0.00	3,053,131	0.00	2,884,204	0.00	3,053,131	0.00	3,053,131
UTILITIES - GAS								
Operating	0.00	257,750	0.00	257,750	0.00	257,750	0.00	257,750
Total	0.00	257,750	0.00	257,750	0.00	257,750	0.00	257,750
UTILITIES - SEWER/DISPOSAL								
Operating	0.00	524,380	0.00	493,494	0.00	524,380	0.00	524,380
Total	0.00	524,380	0.00	493,494	0.00	524,380	0.00	524,380
UTILITIES - WATER								
Operating	0.00	261,500	0.00	240,972	0.00	261,500	0.00	261,500
Total	0.00	261,500	0.00	240,972	0.00	261,500	0.00	261,500
UTILITIES - TELEPHONES								
Operating	0.00	333,380	0.00	149,144	0.00	333,380	0.00	333,380
Total	0.00	333,380	0.00	149,144	0.00	333,380	0.00	333,380
UTILITIES - WIRELESS TELEPHONE								
Operating	0.00	132,000	0.00	90,357	0.00	132,000	0.00	132,000
Total	0.00	132,000	0.00	90,357	0.00	132,000	0.00	132,000
COMMUNITY WORK SITE PROGRAM								
Operating	0.00	70,000	0.00	50,000	0.00	70,000	0.00	70,000
Total	0.00	70,000	0.00	50,000	0.00	70,000	0.00	70,000

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	26,851	0.00	54,374
Fringe	0.00	0	0.00	0	0.00	4,226	0.00	8,558
Total	0.00	0	0.00	0	0.00	31,077	0.00	62,932
TOTAL O & M OF PLANT								
Professional	13.00	1,042,439	15.00	1,183,700	15.00	1,240,901	15.00	1,268,424
Classified	149.33	5,021,069	149.53	4,897,256	149.53	5,167,316	149.53	5,331,672
Wages	0.00	7,500	0.00	3,500	0.00	3,500	0.00	3,500
Fringe	0.00	2,573,974	0.00	2,754,526	0.00	2,858,493	0.00	2,898,189
Operating	0.00	7,541,351	0.00	7,347,428	0.00	7,545,670	0.00	7,545,670
Total	162.33	16,186,333	164.53	16,186,410	164.53	16,815,880	164.53	17,047,455
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	9,068	0.00	9,068	0.00	9,068
Operating	0.00	1,515,908	0.00	1,515,615	0.00	1,515,615	0.00	1,515,615
Total	0.00	2,109,683	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	9,068	0.00	9,068	0.00	9,068
Operating	0.00	1,515,908	0.00	1,515,615	0.00	1,515,615	0.00	1,515,615
Total	0.00	2,109,683	0.00	2,109,683	0.00	2,109,683	0.00	2,109,683
RESERVES								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-1,086,981	0.00	-1,081,916	0.00	0	0.00	0
Classified	0.00	-384,528	0.00	-380,359	0.00	0	0.00	0
Fringe	0.00	-68,697	0.00	-72,391	0.00	0	0.00	0
Total	0.00	-1,540,206	0.00	-1,534,666	0.00	0	0.00	0
RESERVES - PAYDAY SHIFT								
Professional	0.00	-3,729,919	0.00	0	0.00	0	0.00	0
Classified	0.00	-705,985	0.00	0	0.00	0	0.00	0
Fringe	0.00	-1,424,238	0.00	0	0.00	0	0.00	0
Total	0.00	-5,860,142	0.00	0	0.00	0	0.00	0

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESERVES - VACANCY SAVINGS								
Professional	0.00	-619,722	0.00	-1,045,952	0.00	0	0.00	0
Classified	0.00	-749,852	0.00	-366,302	0.00	0	0.00	0
Total	0.00	-1,369,574	0.00	-1,412,254	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-5,436,622	0.00	-2,127,868	0.00	0	0.00	0
Classified	0.00	-1,840,365	0.00	-746,661	0.00	0	0.00	0
Fringe	0.00	-1,492,935	0.00	-72,391	0.00	0	0.00	0
Total	0.00	-8,769,922	0.00	-2,946,920	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
GENERAL EDUCATION								
Wages	0.00	0	0.00	0	0.00	-500	0.00	-500
Fringe	0.00	0	0.00	0	0.00	229	0.00	229
Operating	0.00	0	0.00	0	0.00	-128,994	0.00	-128,994
Total	0.00	0	0.00	0	0.00	-129,265	0.00	-129,265
O & M PLANT								
Wages	0.00	0	0.00	0	0.00	-4,000	0.00	-4,000
Fringe	0.00	0	0.00	0	0.00	131	0.00	131
Operating	0.00	0	0.00	0	0.00	-197,500	0.00	-197,500
Total	0.00	0	0.00	0	0.00	-201,369	0.00	-201,369
OCCUP PROG								
Wages	0.00	0	0.00	0	0.00	-9,000	0.00	-9,000
Fringe	0.00	0	0.00	0	0.00	1,777	0.00	1,777
Operating	0.00	0	0.00	0	0.00	-2,448,130	0.00	-2,448,130
Total	0.00	0	0.00	0	0.00	-2,455,353	0.00	-2,455,353
SCHOLARSHIPS								
Fringe	0.00	0	0.00	0	0.00	293	0.00	293
Operating	0.00	0	0.00	0	0.00	-293	0.00	-293
Total	0.00	0	0.00	0	0.00	0	0.00	0
EXTENDED PRG SAFETY & OUTREACH								
Operating	0.00	0	0.00	0	0.00	250	0.00	250
Total	0.00	0	0.00	0	0.00	250	0.00	250
VICE PRES ACADEMIC AFFAIRS								
Operating	0.00	0	0.00	0	0.00	799	0.00	799
Total	0.00	0	0.00	0	0.00	799	0.00	799

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ACCREDITATION - DEPARTMENTAL								
Operating	0.00	0	0.00	0	0.00	3,015	0.00	3,015
Total	0.00	0	0.00	0	0.00	3,015	0.00	3,015
ACCREDITATION - INSTITUTIONAL								
Operating	0.00	0	0.00	0	0.00	17,002	0.00	17,002
Total	0.00	0	0.00	0	0.00	17,002	0.00	17,002
CHIEF CAMPUS ADMIN - HENDERSON								
Operating	0.00	0	0.00	0	0.00	6,500	0.00	6,500
Total	0.00	0	0.00	0	0.00	6,500	0.00	6,500
AVP - STUDENT SUCCESS								
Operating	0.00	0	0.00	0	0.00	6,500	0.00	6,500
Total	0.00	0	0.00	0	0.00	6,500	0.00	6,500
SITE ADMIN - MESQUITE								
Operating	0.00	0	0.00	0	0.00	-246	0.00	-246
Total	0.00	0	0.00	0	0.00	-246	0.00	-246
DEAN - HEALTH SCIENCES								
Operating	0.00	0	0.00	0	0.00	-1,745	0.00	-1,745
Total	0.00	0	0.00	0	0.00	-1,745	0.00	-1,745
COMPUTER OPERATIONS								
Wages	0.00	0	0.00	0	0.00	-5,000	0.00	-5,000
Fringe	0.00	0	0.00	0	0.00	863	0.00	863
Operating	0.00	0	0.00	0	0.00	-146,339	0.00	-146,339
Total	0.00	0	0.00	0	0.00	-150,476	0.00	-150,476
DEAN - MATH & SCIENCE								
Fringe	0.00	0	0.00	0	0.00	263	0.00	263
Operating	0.00	0	0.00	0	0.00	-2,245	0.00	-2,245
Total	0.00	0	0.00	0	0.00	-1,982	0.00	-1,982
DEAN - EDU, BEHAVIOR & SOC SCI								
Operating	0.00	0	0.00	0	0.00	-1,995	0.00	-1,995
Total	0.00	0	0.00	0	0.00	-1,995	0.00	-1,995
DEAN - ADVANCED & APPLIED TECH								
Operating	0.00	0	0.00	0	0.00	-1,995	0.00	-1,995
Total	0.00	0	0.00	0	0.00	-1,995	0.00	-1,995

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TELEMEDIA SERVICES								
Fringe	0.00	0	0.00	0	0.00	6,000	0.00	6,000
Operating	0.00	0	0.00	0	0.00	-43,742	0.00	-43,742
Total	0.00	0	0.00	0	0.00	-37,742	0.00	-37,742
INTERACTIVE LEARNING CENTERS								
Operating	0.00	0	0.00	0	0.00	-21,425	0.00	-21,425
Total	0.00	0	0.00	0	0.00	-21,425	0.00	-21,425
LIBRARY - ADMINISTRATION								
Operating	0.00	0	0.00	0	0.00	-6,980	0.00	-6,980
Total	0.00	0	0.00	0	0.00	-6,980	0.00	-6,980
LIBRARY-INTERLIBRARY LOAN								
Operating	0.00	0	0.00	0	0.00	-4,188	0.00	-4,188
Total	0.00	0	0.00	0	0.00	-4,188	0.00	-4,188
LIBRARY - CHEYENNE								
Wages	0.00	0	0.00	0	0.00	2,500	0.00	2,500
Fringe	0.00	0	0.00	0	0.00	398	0.00	398
Operating	0.00	0	0.00	0	0.00	-5,235	0.00	-5,235
Total	0.00	0	0.00	0	0.00	-2,337	0.00	-2,337
LIBRARY - HENDERSON								
Wages	0.00	0	0.00	0	0.00	-1,000	0.00	-1,000
Fringe	0.00	0	0.00	0	0.00	491	0.00	491
Operating	0.00	0	0.00	0	0.00	-3,490	0.00	-3,490
Total	0.00	0	0.00	0	0.00	-3,999	0.00	-3,999
LIBRARY - W. CHARLESTON								
Wages	0.00	0	0.00	0	0.00	5,000	0.00	5,000
Fringe	0.00	0	0.00	0	0.00	931	0.00	931
Operating	0.00	0	0.00	0	0.00	-5,933	0.00	-5,933
Total	0.00	0	0.00	0	0.00	-2	0.00	-2
LIBRARY ACQUISITIONS								
Operating	0.00	0	0.00	0	0.00	-250,000	0.00	-250,000
Total	0.00	0	0.00	0	0.00	-250,000	0.00	-250,000
LIBRARY SUPPORT								
Operating	0.00	0	0.00	0	0.00	-49,839	0.00	-49,839
Total	0.00	0	0.00	0	0.00	-49,839	0.00	-49,839

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECH -ACADEMIC SPT								
Operating	0.00	0	0.00	0	0.00	-558,902	0.00	-558,902
Total	0.00	0	0.00	0	0.00	-558,902	0.00	-558,902
DISTANCE EDUCATION								
Operating	0.00	0	0.00	0	0.00	-8,985	0.00	-8,985
Total	0.00	0	0.00	0	0.00	-8,985	0.00	-8,985
PROFESSIONAL DEVELOPMENT CTR								
Fringe	0.00	0	0.00	0	0.00	-8	0.00	-8
Operating	0.00	0	0.00	0	0.00	-24,330	0.00	-24,330
Total	0.00	0	0.00	0	0.00	-24,338	0.00	-24,338
SITE ADMIN - NELLIS AF CENTER								
Operating	0.00	0	0.00	0	0.00	-698	0.00	-698
Total	0.00	0	0.00	0	0.00	-698	0.00	-698
DEAN - BUS, HOSP & PUBLIC SVCE								
Operating	0.00	0	0.00	0	0.00	-1,495	0.00	-1,495
Total	0.00	0	0.00	0	0.00	-1,495	0.00	-1,495
SITE ADMIN - GREEN VALLEY								
Operating	0.00	0	0.00	0	0.00	501	0.00	501
Total	0.00	0	0.00	0	0.00	501	0.00	501
SITE ADMIN - SUMMERLIN								
Operating	0.00	0	0.00	0	0.00	501	0.00	501
Total	0.00	0	0.00	0	0.00	501	0.00	501
SITE ADMIN - WESTERN								
Fringe	0.00	0	0.00	0	0.00	-8	0.00	-8
Operating	0.00	0	0.00	0	0.00	501	0.00	501
Total	0.00	0	0.00	0	0.00	493	0.00	493
SITE ADMIN - WEST SAHARA								
Operating	0.00	0	0.00	0	0.00	501	0.00	501
Total	0.00	0	0.00	0	0.00	501	0.00	501
WORKSTATION & FURNISHINGS								
Operating	0.00	0	0.00	0	0.00	25,000	0.00	25,000
Total	0.00	0	0.00	0	0.00	25,000	0.00	25,000

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
CURRICULUM AND SCHEDULING								
Operating	0.00	0	0.00	0	0.00	-699	0.00	-699
Total	0.00	0	0.00	0	0.00	-699	0.00	-699
DEAN - ARTS AND LETTERS								
Operating	0.00	0	0.00	0	0.00	-1,995	0.00	-1,995
Total	0.00	0	0.00	0	0.00	-1,995	0.00	-1,995
CATALOG & SCHEDULE PRODUCTION								
Operating	0.00	0	0.00	0	0.00	-1,047	0.00	-1,047
Total	0.00	0	0.00	0	0.00	-1,047	0.00	-1,047
PRISONS COORDINATION								
Operating	0.00	0	0.00	0	0.00	-297	0.00	-297
Total	0.00	0	0.00	0	0.00	-297	0.00	-297
PROGRAM REVIEW								
Operating	0.00	0	0.00	0	0.00	-1,047	0.00	-1,047
Total	0.00	0	0.00	0	0.00	-1,047	0.00	-1,047
ACADEMIC PARTNERSHIPS								
Operating	0.00	0	0.00	0	0.00	-599	0.00	-599
Total	0.00	0	0.00	0	0.00	-599	0.00	-599
WORKFORCE DEVELOPMENT								
Operating	0.00	0	0.00	0	0.00	3,705	0.00	3,705
Total	0.00	0	0.00	0	0.00	3,705	0.00	3,705
A/S - APPRENTICESHIP								
Operating	0.00	0	0.00	0	0.00	1,602	0.00	1,602
Total	0.00	0	0.00	0	0.00	1,602	0.00	1,602
VICE PRES - STUDENT SERVICES								
Operating	0.00	0	0.00	0	0.00	-67,371	0.00	-67,371
Total	0.00	0	0.00	0	0.00	-67,371	0.00	-67,371
TUTORIAL SERVICES								
Wages	0.00	0	0.00	0	0.00	-315,000	0.00	-315,000
Fringe	0.00	0	0.00	0	0.00	-4,725	0.00	-4,725
Total	0.00	0	0.00	0	0.00	-319,725	0.00	-319,725

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TESTING SERVICES								
Fringe	0.00	0	0.00	0	0.00	282	0.00	282
Operating	0.00	0	0.00	0	0.00	-48,208	0.00	-48,208
Total	0.00	0	0.00	0	0.00	-47,926	0.00	-47,926
COUNSELING & PSYCHOLOGICAL SVS								
Operating	0.00	0	0.00	0	0.00	-3,586	0.00	-3,586
Total	0.00	0	0.00	0	0.00	-3,586	0.00	-3,586
RECRUITMENT/RETENTION								
Operating	0.00	0	0.00	0	0.00	-25,106	0.00	-25,106
Total	0.00	0	0.00	0	0.00	-25,106	0.00	-25,106
REGISTRAR								
Fringe	0.00	0	0.00	0	0.00	1,350	0.00	1,350
Operating	0.00	0	0.00	0	0.00	-30,046	0.00	-30,046
Total	0.00	0	0.00	0	0.00	-28,696	0.00	-28,696
DEAN - CHEYENNE CAMPUS								
Fringe	0.00	0	0.00	0	0.00	-11	0.00	-11
Operating	0.00	0	0.00	0	0.00	282	0.00	282
Total	0.00	0	0.00	0	0.00	271	0.00	271
DEAN - CHARLESTON CAMPUS								
Operating	0.00	0	0.00	0	0.00	-218	0.00	-218
Total	0.00	0	0.00	0	0.00	-218	0.00	-218
COUNSELING								
Wages	0.00	0	0.00	0	0.00	-7,000	0.00	-7,000
Fringe	0.00	0	0.00	0	0.00	34	0.00	34
Operating	0.00	0	0.00	0	0.00	-11,089	0.00	-11,089
Total	0.00	0	0.00	0	0.00	-18,055	0.00	-18,055
DEAN - HENDERSON CAMPUS								
Operating	0.00	0	0.00	0	0.00	782	0.00	782
Total	0.00	0	0.00	0	0.00	782	0.00	782
LEARN AND EARN PROGRAM								
Wages	0.00	0	0.00	0	0.00	-15,000	0.00	-15,000
Fringe	0.00	0	0.00	0	0.00	-56	0.00	-56
Total	0.00	0	0.00	0	0.00	-15,056	0.00	-15,056

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DISABILITY RESOURCES CENTER								
Fringe	0.00	0	0.00	0	0.00	2,925	0.00	2,925
Operating	0.00	0	0.00	0	0.00	-8,737	0.00	-8,737
Total	0.00	0	0.00	0	0.00	-5,812	0.00	-5,812
DEAF & HARD OF HEARING								
Fringe	0.00	0	0.00	0	0.00	12,116	0.00	12,116
Operating	0.00	0	0.00	0	0.00	-301,774	0.00	-301,774
Total	0.00	0	0.00	0	0.00	-289,658	0.00	-289,658
FINANCIAL AID								
Wages	0.00	0	0.00	0	0.00	-20,000	0.00	-20,000
Fringe	0.00	0	0.00	0	0.00	-135	0.00	-135
Operating	0.00	0	0.00	0	0.00	-69,326	0.00	-69,326
Total	0.00	0	0.00	0	0.00	-89,461	0.00	-89,461
STUDENT SUPPORT SERVICES								
Wages	0.00	0	0.00	0	0.00	-10,000	0.00	-10,000
Fringe	0.00	0	0.00	0	0.00	187	0.00	187
Total	0.00	0	0.00	0	0.00	-9,813	0.00	-9,813
STUDENT ACTIVITIES								
Operating	0.00	0	0.00	0	0.00	-2,685	0.00	-2,685
Total	0.00	0	0.00	0	0.00	-2,685	0.00	-2,685
INTERNATIONAL STUDENT PROGRAM								
Fringe	0.00	0	0.00	0	0.00	390	0.00	390
Operating	0.00	0	0.00	0	0.00	-25,504	0.00	-25,504
Total	0.00	0	0.00	0	0.00	-25,114	0.00	-25,114
MILLENNIUM PROGRAM								
Wages	0.00	0	0.00	0	0.00	-2,500	0.00	-2,500
Fringe	0.00	0	0.00	0	0.00	225	0.00	225
Operating	0.00	0	0.00	0	0.00	-333	0.00	-333
Total	0.00	0	0.00	0	0.00	-2,608	0.00	-2,608
CAREER SERVICES / RE-ENTRY								
Operating	0.00	0	0.00	0	0.00	-7,792	0.00	-7,792
Total	0.00	0	0.00	0	0.00	-7,792	0.00	-7,792
WORKSTATION & FURNISHINGS								
Operating	0.00	0	0.00	0	0.00	25,000	0.00	25,000
Total	0.00	0	0.00	0	0.00	25,000	0.00	25,000

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DEAN - STUDENT AFFAIRS								
Operating	0.00	0	0.00	0	0.00	9,198	0.00	9,198
Total	0.00	0	0.00	0	0.00	9,198	0.00	9,198
ACADEMIC ADVISING								
Operating	0.00	0	0.00	0	0.00	11,500	0.00	11,500
Total	0.00	0	0.00	0	0.00	11,500	0.00	11,500
CSN - CACG-NV CTE PATHWAYS								
Fringe	0.00	0	0.00	0	0.00	41	0.00	41
Operating	0.00	0	0.00	0	0.00	-2,800	0.00	-2,800
Total	0.00	0	0.00	0	0.00	-2,759	0.00	-2,759
INFORMATION TECH - STDT SVCS								
Operating	0.00	0	0.00	0	0.00	44,066	0.00	44,066
Total	0.00	0	0.00	0	0.00	44,066	0.00	44,066
PRESIDENT'S OFFICE								
Operating	0.00	0	0.00	0	0.00	-5,643	0.00	-5,643
Total	0.00	0	0.00	0	0.00	-5,643	0.00	-5,643
A/P AND TRAVEL								
Operating	0.00	0	0.00	0	0.00	-936	0.00	-936
Total	0.00	0	0.00	0	0.00	-936	0.00	-936
FINANCIAL ACCOUNTING								
Operating	0.00	0	0.00	0	0.00	-345	0.00	-345
Total	0.00	0	0.00	0	0.00	-345	0.00	-345
FACULTY SENATE								
Operating	0.00	0	0.00	0	0.00	283	0.00	283
Total	0.00	0	0.00	0	0.00	283	0.00	283
HUMAN RESOURCES								
Operating	0.00	0	0.00	0	0.00	22,733	0.00	22,733
Total	0.00	0	0.00	0	0.00	22,733	0.00	22,733
INSTITUTIONAL RESEARCH								
Wages	0.00	0	0.00	0	0.00	1,500	0.00	1,500
Fringe	0.00	0	0.00	0	0.00	214	0.00	214
Operating	0.00	0	0.00	0	0.00	-5,812	0.00	-5,812
Total	0.00	0	0.00	0	0.00	-4,098	0.00	-4,098

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
CSN COMMUNITY & PUB RELATIONS								
Operating	0.00	0	0.00	0	0.00	-3,231	0.00	-3,231
Total	0.00	0	0.00	0	0.00	-3,231	0.00	-3,231
PRINTING SERVICES								
Operating	0.00	0	0.00	0	0.00	-345	0.00	-345
Total	0.00	0	0.00	0	0.00	-345	0.00	-345
CLASSIFIED COUNCIL								
Operating	0.00	0	0.00	0	0.00	-13	0.00	-13
Total	0.00	0	0.00	0	0.00	-13	0.00	-13
FOUNDATION AND DEVELOPMENT								
Operating	0.00	0	0.00	0	0.00	-2,643	0.00	-2,643
Total	0.00	0	0.00	0	0.00	-2,643	0.00	-2,643
MAIL ROOM SERVICES								
Wages	0.00	0	0.00	0	0.00	-1,000	0.00	-1,000
Fringe	0.00	0	0.00	0	0.00	-15	0.00	-15
Operating	0.00	0	0.00	0	0.00	6,619	0.00	6,619
Total	0.00	0	0.00	0	0.00	5,604	0.00	5,604
RECEIVING & DELIVERY								
Operating	0.00	0	0.00	0	0.00	1,310	0.00	1,310
Total	0.00	0	0.00	0	0.00	1,310	0.00	1,310
POLICE SERVICES								
Operating	0.00	0	0.00	0	0.00	-101,253	0.00	-101,253
Total	0.00	0	0.00	0	0.00	-101,253	0.00	-101,253
FIDELITY & LIABILITY INSURANCE								
Operating	0.00	0	0.00	0	0.00	-25,978	0.00	-25,978
Total	0.00	0	0.00	0	0.00	-25,978	0.00	-25,978
INSTITUTIONAL MEMBERSHIPS								
Operating	0.00	0	0.00	0	0.00	-7,595	0.00	-7,595
Total	0.00	0	0.00	0	0.00	-7,595	0.00	-7,595
BUSINESS OPERATIONS								
Operating	0.00	0	0.00	0	0.00	-218	0.00	-218
Total	0.00	0	0.00	0	0.00	-218	0.00	-218

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
POSTAGE								
Operating	0.00	0	0.00	0	0.00	-28,667	0.00	-28,667
Total	0.00	0	0.00	0	0.00	-28,667	0.00	-28,667
ST PERS DIV ASSESSMENT								
Operating	0.00	0	0.00	0	0.00	-121,130	0.00	-121,130
Total	0.00	0	0.00	0	0.00	-121,130	0.00	-121,130
OFFICE OF DIVERSITY								
Operating	0.00	0	0.00	0	0.00	607	0.00	607
Total	0.00	0	0.00	0	0.00	607	0.00	607
CAMPUS ADMIN - CHEYENNE								
Operating	0.00	0	0.00	0	0.00	-1,110	0.00	-1,110
Total	0.00	0	0.00	0	0.00	-1,110	0.00	-1,110
CAMPUS ADMIN - CHARLESTON								
Operating	0.00	0	0.00	0	0.00	857	0.00	857
Total	0.00	0	0.00	0	0.00	857	0.00	857
INTEGRATE PROJECT								
Operating	0.00	0	0.00	0	0.00	-393	0.00	-393
Total	0.00	0	0.00	0	0.00	-393	0.00	-393
CAMPUS ADMIN - HENDERSON								
Operating	0.00	0	0.00	0	0.00	1,357	0.00	1,357
Total	0.00	0	0.00	0	0.00	1,357	0.00	1,357
FINANCE AND BUDGET								
Operating	0.00	0	0.00	0	0.00	21,535	0.00	21,535
Total	0.00	0	0.00	0	0.00	21,535	0.00	21,535
ASSESSMENT								
Operating	0.00	0	0.00	0	0.00	60	0.00	60
Total	0.00	0	0.00	0	0.00	60	0.00	60
BUDGET OFFICE								
Wages	0.00	0	0.00	0	0.00	-1,500	0.00	-1,500
Operating	0.00	0	0.00	0	0.00	110	0.00	110
Total	0.00	0	0.00	0	0.00	-1,390	0.00	-1,390

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
BURSAR'S OFFICE								
Operating	0.00	0	0.00	0	0.00	-11,785	0.00	-11,785
Total	0.00	0	0.00	0	0.00	-11,785	0.00	-11,785
PURCHASING DEPARTMENT								
Operating	0.00	0	0.00	0	0.00	-640	0.00	-640
Total	0.00	0	0.00	0	0.00	-640	0.00	-640
MEDIA AND WEB SERVICES								
Operating	0.00	0	0.00	0	0.00	7,802	0.00	7,802
Total	0.00	0	0.00	0	0.00	7,802	0.00	7,802
CSN PAYROLL PROCESSING								
Operating	0.00	0	0.00	0	0.00	-207	0.00	-207
Total	0.00	0	0.00	0	0.00	-207	0.00	-207
ADMINISTRATIVE SUPPORT SERVICES								
Operating	0.00	0	0.00	0	0.00	-138	0.00	-138
Total	0.00	0	0.00	0	0.00	-138	0.00	-138
COLLEGE RELATIONS								
Wages	0.00	0	0.00	0	0.00	4,000	0.00	4,000
Fringe	0.00	0	0.00	0	0.00	150	0.00	150
Operating	0.00	0	0.00	0	0.00	-829	0.00	-829
Total	0.00	0	0.00	0	0.00	3,321	0.00	3,321
WORKSTATION & FURNISHINGS								
Operating	0.00	0	0.00	0	0.00	25,000	0.00	25,000
Total	0.00	0	0.00	0	0.00	25,000	0.00	25,000
OFFICE OF INFORMATION TECH								
Operating	0.00	0	0.00	0	0.00	25	0.00	25
Total	0.00	0	0.00	0	0.00	25	0.00	25
OFFICE OF GENERAL COUNSEL								
Operating	0.00	0	0.00	0	0.00	-725	0.00	-725
Total	0.00	0	0.00	0	0.00	-725	0.00	-725
VP - ADMINISTRATION								
Operating	0.00	0	0.00	0	0.00	-2,381	0.00	-2,381
Total	0.00	0	0.00	0	0.00	-2,381	0.00	-2,381

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
EXTERNAL RELATIONS								
Operating	0.00	0	0.00	0	0.00	-4,595	0.00	-4,595
Total	0.00	0	0.00	0	0.00	-4,595	0.00	-4,595
FINANCIAL SERVICES								
Wages	0.00	0	0.00	0	0.00	-1,500	0.00	-1,500
Operating	0.00	0	0.00	0	0.00	3,195	0.00	3,195
Total	0.00	0	0.00	0	0.00	1,695	0.00	1,695
INTERNAL AUDIT								
Operating	0.00	0	0.00	0	0.00	-4,595	0.00	-4,595
Total	0.00	0	0.00	0	0.00	-4,595	0.00	-4,595
GRANTS MANAGEMENT								
Operating	0.00	0	0.00	0	0.00	-23	0.00	-23
Total	0.00	0	0.00	0	0.00	-23	0.00	-23
ADMINISTRATIVE RECRUITMENT								
Operating	0.00	0	0.00	0	0.00	2,563	0.00	2,563
Total	0.00	0	0.00	0	0.00	2,563	0.00	2,563
INFORMATION TECH - INSTIT SUPT								
Operating	0.00	0	0.00	0	0.00	-235,385	0.00	-235,385
Total	0.00	0	0.00	0	0.00	-235,385	0.00	-235,385
MERCHANT FEES								
Operating	0.00	0	0.00	0	0.00	-80,463	0.00	-80,463
Total	0.00	0	0.00	0	0.00	-80,463	0.00	-80,463
RESOURCE DEVELOPMENT								
Operating	0.00	0	0.00	0	0.00	-690	0.00	-690
Total	0.00	0	0.00	0	0.00	-690	0.00	-690
EMPLOYEE ADA								
Operating	0.00	0	0.00	0	0.00	-345	0.00	-345
Total	0.00	0	0.00	0	0.00	-345	0.00	-345
ADMINISTRATIVE FACULTY ASSEMBL								
Operating	0.00	0	0.00	0	0.00	-24	0.00	-24
Total	0.00	0	0.00	0	0.00	-24	0.00	-24

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
PLANNING SERVICES								
Fringe	0.00	0	0.00	0	0.00	-450	0.00	-450
Operating	0.00	0	0.00	0	0.00	-5,000	0.00	-5,000
Total	0.00	0	0.00	0	0.00	-5,450	0.00	-5,450
FACILITY SUPPORT								
Operating	0.00	0	0.00	0	0.00	-25,000	0.00	-25,000
Total	0.00	0	0.00	0	0.00	-25,000	0.00	-25,000
JANITORIAL SERVICES								
Operating	0.00	0	0.00	0	0.00	400,500	0.00	400,500
Total	0.00	0	0.00	0	0.00	400,500	0.00	400,500
GROUNDS MAINTENANCE								
Operating	0.00	0	0.00	0	0.00	153,000	0.00	153,000
Total	0.00	0	0.00	0	0.00	153,000	0.00	153,000
MAINTENANCE								
Operating	0.00	0	0.00	0	0.00	25,000	0.00	25,000
Total	0.00	0	0.00	0	0.00	25,000	0.00	25,000
CONSTRUCTION SERVICES								
Operating	0.00	0	0.00	0	0.00	-35,102	0.00	-35,102
Total	0.00	0	0.00	0	0.00	-35,102	0.00	-35,102
ADMINISTRATIVE SERVICES								
Operating	0.00	0	0.00	0	0.00	-20,000	0.00	-20,000
Total	0.00	0	0.00	0	0.00	-20,000	0.00	-20,000
O & M PLANT								
Operating	0.00	0	0.00	0	0.00	-25,000	0.00	-25,000
Total	0.00	0	0.00	0	0.00	-25,000	0.00	-25,000
PROPERTY RENTAL								
Operating	0.00	0	0.00	0	0.00	-17,000	0.00	-17,000
Total	0.00	0	0.00	0	0.00	-17,000	0.00	-17,000
PROPERTY INSURANCE								
Operating	0.00	0	0.00	0	0.00	18,399	0.00	18,399
Total	0.00	0	0.00	0	0.00	18,399	0.00	18,399

College of Southern Nevada
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
UTILITIES - ELECTRIC								
Operating	0.00	0	0.00	0	0.00	-168,927	0.00	-168,927
Total	0.00	0	0.00	0	0.00	-168,927	0.00	-168,927
UTILITIES - SEWER/DISPOSAL								
Operating	0.00	0	0.00	0	0.00	-30,886	0.00	-30,886
Total	0.00	0	0.00	0	0.00	-30,886	0.00	-30,886
UTILITIES - WATER								
Operating	0.00	0	0.00	0	0.00	-20,528	0.00	-20,528
Total	0.00	0	0.00	0	0.00	-20,528	0.00	-20,528
UTILITIES - TELEPHONES								
Operating	0.00	0	0.00	0	0.00	-184,236	0.00	-184,236
Total	0.00	0	0.00	0	0.00	-184,236	0.00	-184,236
UTILITIES - WIRELESS TELEPHONE								
Operating	0.00	0	0.00	0	0.00	-41,643	0.00	-41,643
Total	0.00	0	0.00	0	0.00	-41,643	0.00	-41,643
COMMUNITY WORK SITE PROGRAM								
Operating	0.00	0	0.00	0	0.00	-20,000	0.00	-20,000
Total	0.00	0	0.00	0	0.00	-20,000	0.00	-20,000
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Wages	0.00	0	0.00	0	0.00	-380,000	0.00	-380,000
Fringe	0.00	0	0.00	0	0.00	23,882	0.00	23,882
Operating	0.00	0	0.00	0	0.00	-4,918,282	0.00	-4,918,282
Total	0.00	0	0.00	0	0.00	-5,274,400	0.00	-5,274,400
TOTAL C S N								
Professional	1,136.96	53,490,007	1,151.39	56,543,467	1,151.39	61,016,668	1,151.39	62,183,659
Classified	445.13	14,858,262	448.33	15,751,090	448.33	17,318,709	448.33	17,830,427
Wages	0.00	1,974,300	0.00	1,594,300	0.00	1,214,300	0.00	1,214,300
Fringe	0.00	20,756,163	0.00	23,155,979	0.00	24,034,184	0.00	24,324,445
Operating	0.00	32,794,393	0.00	27,985,257	0.00	28,232,229	0.00	28,232,229
Total	1,582.09	123,873,125	1,599.72	125,030,093	1,599.72	131,816,090	1,599.72	133,785,060

Great Basin College
2013-2015 Biennial Budget Request
Revenue By Source

Revenue by Source	2011-12	2012-13	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	FY 14 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 13 Budget \$ %
<u>STATE APPROPRIATION</u>									
General Fund	14,031,554	14,031,554	15,407,712	0	0	15,407,712	15,407,712	1,376,158	9.81%
Total State Appropriation	14,031,554	14,031,554	15,407,712	0	0	15,407,712	15,407,712	1,376,158	9.81%
<u>OTHER REVENUE SOURCES</u>									
Registration Fees	3,093,916	3,244,574	3,273,904	0	0	3,273,904	3,273,904	29,330	0.90%
Non-Resident Tuition	111,694	116,541	238,047	0	0	238,047	238,047	121,506	104.26%
Miscellaneous Student Fees	98,800	97,098	145,960	0	0	145,960	145,960	48,862	50.32%
Surcharge	450,455	400,874	0	0	0	0	0	-400,874	-100.00%
Operating Capital Investment	20,697	20,697	376	0	0	376	376	-20,321	-98.18%
Total Other Revenue Sources	3,775,562	3,879,784	3,658,287	0	0	3,658,287	3,658,287	-221,497	-5.71%
TOTAL REVENUE	17,807,116	17,911,338	19,065,999	0	0	19,065,999	19,065,999	1,154,661	106.45%

Great Basin College
2013-2015 Biennial Budget Request
Revenue By Source

Revenue by Source	2011-12	2012-13	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	FY 15 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 14 Request \$ %
<u>STATE APPROPRIATION</u>									
General Fund	14,031,554	14,031,554	15,682,337	0	0	15,682,337	15,682,337	274,625	1.78%
Total State Appropriation	14,031,554	14,031,554	15,682,337	0	0	15,682,337	15,682,337	274,625	1.78%
<u>OTHER REVENUE SOURCES</u>									
Registration Fees	3,093,916	3,244,574	3,273,904	0	0	3,273,904	3,273,904	0	-
Non-Resident Tuition	111,694	116,541	245,688	0	0	245,688	245,688	7,641	3.21%
Miscellaneous Student Fees	98,800	97,098	150,657	0	0	150,657	150,657	4,697	3.22%
Surcharge	450,455	400,874	0	0	0	0	0	0	-
Operating Capital Investment	20,697	20,697	376	0	0	376	376	0	-
Total Other Revenue Sources	3,775,562	3,879,784	3,670,625	0	0	3,670,625	3,670,625	12,338	0.34%
TOTAL REVENUE	17,807,116	17,911,338	19,352,962	0	0	19,352,962	19,352,962	286,963	1.51%

Great Basin College

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>								
OCCUPATIONAL								
Professional	25.30	1,500,984	27.60	1,658,584	27.60	1,701,109	27.60	1,701,109
Classified	8.50	292,880	8.50	297,272	8.50	308,265	8.50	321,438
Wages	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000
Fringe	0.00	606,567	0.00	720,647	0.00	741,503	0.00	750,096
Operating	0.00	75,701	0.00	69,701	0.00	75,701	0.00	75,701
Total	33.80	2,492,132	36.10	2,762,204	36.10	2,842,578	36.10	2,864,344
GENERAL EDUCATION								
Professional	28.05	1,872,751	27.90	1,805,907	27.90	1,852,211	27.90	1,853,233
Classified	2.00	77,625	2.00	76,281	2.00	81,649	2.00	83,681
Wages	0.00	17,827	0.00	17,827	0.00	17,827	0.00	17,827
Fringe	0.00	629,607	0.00	679,839	0.00	702,636	0.00	709,951
Operating	0.00	146,850	0.00	146,850	0.00	146,850	0.00	146,850
Total	30.05	2,744,660	29.90	2,726,704	29.90	2,801,173	29.90	2,811,542
BACCALAUREATE								
Classified	2.00	76,852	2.00	72,719	2.00	76,847	2.00	80,213
Fringe	0.00	29,813	0.00	31,606	0.00	32,327	0.00	32,365
Operating	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000
Total	2.00	115,665	2.00	113,325	2.00	118,174	2.00	121,578
DEVELOPMENTAL								
Professional	3.00	187,779	3.00	187,779	3.00	192,594	3.00	192,594
Fringe	0.00	56,100	0.00	61,551	0.00	63,704	0.00	64,151
Operating	0.00	750	0.00	750	0.00	750	0.00	750
Total	3.00	244,629	3.00	250,080	3.00	257,048	3.00	257,495
RURAL TEACHING								
Classified	0.98	26,147	0.98	26,147	0.98	27,341	0.98	28,417
Wages	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	4,978	0.00	5,134	0.00	5,264	0.00	5,264
Operating	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500
Total	0.98	46,625	0.98	46,781	0.98	48,105	0.98	49,181
COORDINATORS								
Professional	8.00	497,116	8.00	501,958	8.00	514,828	8.00	514,828
Classified	6.49	248,676	6.49	231,491	6.49	242,678	6.49	251,258
Fringe	0.00	255,269	0.00	271,505	0.00	279,219	0.00	282,496
Operating	0.00	20,100	0.00	20,100	0.00	20,100	0.00	20,100
Total	14.49	1,021,161	14.49	1,025,054	14.49	1,056,825	14.49	1,068,682

Great Basin College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
PART TIME INSTRUCTION								
Professional	37.61	1,434,378	36.75	1,253,578	37.61	1,434,378	37.61	1,434,378
Fringe	0.00	141,231	0.00	122,452	0.00	141,231	0.00	141,231
Total	37.61	1,575,609	36.75	1,376,030	37.61	1,575,609	37.61	1,575,609
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	99,381	0.00	201,246
Fringe	0.00	0	0.00	0	0.00	15,643	0.00	31,676
Total	0.00	0	0.00	0	0.00	115,024	0.00	232,922
TOTAL INSTR & DEPT RESEARCH								
Professional	101.96	5,493,008	103.25	5,407,806	104.11	5,794,501	104.11	5,897,388
Classified	19.97	722,180	19.97	703,910	19.97	736,780	19.97	765,007
Wages	0.00	38,827	0.00	38,827	0.00	38,827	0.00	38,827
Fringe	0.00	1,723,565	0.00	1,892,734	0.00	1,981,527	0.00	2,017,230
Operating	0.00	262,901	0.00	256,901	0.00	262,901	0.00	262,901
Total	121.93	8,240,481	123.22	8,300,178	124.08	8,814,536	124.08	8,981,353
ACADEMIC SUPPORT								
V.P. ACADEMIC AFFAIRS								
Professional	9.75	739,550	9.75	740,835	9.75	759,831	9.75	759,831
Classified	2.49	90,108	2.49	89,442	2.49	94,724	2.49	96,760
Wages	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000
Fringe	0.00	248,159	0.00	272,650	0.00	316,528	0.00	284,768
Operating	0.00	22,196	0.00	22,195	0.00	22,196	0.00	22,196
Total	12.24	1,103,013	12.24	1,128,122	12.24	1,196,279	12.24	1,166,555
CURRICULUM DEVELOPMENT								
Professional	1.00	73,413	1.00	72,346	1.00	74,201	1.00	74,201
Classified	1.00	50,569	1.00	50,569	1.00	52,366	1.00	52,466
Fringe	0.00	46,212	0.00	50,424	0.00	51,911	0.00	52,544
Operating	0.00	5,250	0.00	5,250	0.00	5,250	0.00	5,250
Total	2.00	175,444	2.00	178,589	2.00	183,728	2.00	184,461
PROFESSIONAL DEVELOPMENT								
Operating	0.00	18,750	0.00	18,750	0.00	18,750	0.00	18,750
Total	0.00	18,750	0.00	18,750	0.00	18,750	0.00	18,750

Great Basin College

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
COMPUTING SERVICES								
Professional	3.00	158,476	3.00	162,367	3.00	166,531	3.00	166,531
Fringe	0.00	51,493	0.00	57,015	0.00	58,501	0.00	59,263
Operating	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000
Total	3.00	224,969	3.00	234,382	3.00	240,032	3.00	240,794
LIBRARY OPERATING								
Professional	4.00	213,699	5.00	258,566	5.00	265,197	5.00	265,197
Classified	3.00	105,910	2.00	65,960	2.00	28,084	2.00	29,254
Wages	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	119,970	0.00	132,099	0.00	134,730	0.00	136,007
Operating	0.00	15,530	0.00	15,530	0.00	15,530	0.00	15,530
Total	7.00	460,109	7.00	477,155	7.00	448,541	7.00	450,988
LIBRARY BOOK ACQUISITIONS								
Operating	0.00	116,250	0.00	116,250	0.00	116,250	0.00	116,250
Total	0.00	116,250	0.00	116,250	0.00	116,250	0.00	116,250
INTERACTIVE VIDEO								
Professional	1.00	64,641	1.00	64,641	1.00	66,298	1.00	66,298
Fringe	0.00	19,040	0.00	20,882	0.00	21,474	0.00	21,777
Operating	0.00	1,125	0.00	1,125	0.00	1,125	0.00	1,125
Total	1.00	84,806	1.00	86,648	1.00	88,897	1.00	89,200
GRANT MANAGEMENT								
Professional	1.00	58,811	1.00	58,811	1.00	60,319	1.00	60,319
Fringe	0.00	18,070	0.00	19,842	0.00	20,381	0.00	20,656
Operating	0.00	1,125	0.00	1,125	0.00	1,125	0.00	1,125
Total	1.00	78,006	1.00	79,778	1.00	81,825	1.00	82,100
DISTANCE ED								
Operating	0.00	1,500	0.00	1,500	0.00	1,500	0.00	1,500
Total	0.00	1,500	0.00	1,500	0.00	1,500	0.00	1,500
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	24,108	0.00	48,818
Fringe	0.00	0	0.00	0	0.00	3,795	0.00	7,984
Total	0.00	0	0.00	0	0.00	27,903	0.00	56,802

Great Basin College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT								
Professional	19.75	1,308,590	20.75	1,357,566	20.75	1,416,485	20.75	1,441,195
Classified	6.49	246,587	5.49	205,971	5.49	175,174	5.49	178,480
Wages	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000
Fringe	0.00	502,944	0.00	552,912	0.00	607,320	0.00	582,999
Operating	0.00	196,726	0.00	196,725	0.00	196,726	0.00	196,726
Total	26.24	2,262,847	26.24	2,321,174	26.24	2,403,705	26.24	2,407,400
<u>STUDENT SERVICES</u>								
V. P. STUDENT SVCS								
Professional	3.50	303,808	3.50	303,808	3.50	311,599	3.50	311,599
Wages	0.00	12,000	0.00	12,000	0.00	12,000	0.00	12,000
Fringe	0.00	80,180	0.00	87,202	0.00	90,875	0.00	91,436
Operating	0.00	36,217	0.00	36,217	0.00	36,217	0.00	36,217
Total	3.50	432,205	3.50	439,227	3.50	450,691	3.50	451,252
SUPPORT SERVICES								
Professional	1.50	112,151	2.51	161,017	2.51	165,146	2.51	165,146
Classified	1.00	50,569	1.00	50,569	1.00	52,466	1.00	52,566
Fringe	0.00	57,610	0.00	80,869	0.00	83,963	0.00	84,294
Total	2.50	220,330	3.51	292,455	3.51	301,575	3.51	302,006
ADMISSIONS AND RECORDS								
Professional	2.00	121,080	2.00	126,930	2.00	130,185	2.00	130,185
Classified	2.75	92,824	2.75	94,504	2.75	100,307	2.75	104,572
Fringe	0.00	75,616	0.00	83,819	0.00	85,926	0.00	86,600
Total	4.75	289,520	4.75	305,253	4.75	316,418	4.75	321,357
COMPUTER OPERATIONS								
Professional	2.00	133,307	3.00	159,389	3.00	163,476	3.00	163,476
Classified	2.00	89,187	1.00	49,351	1.00	51,866	1.00	51,966
Fringe	0.00	77,136	0.00	94,040	0.00	96,910	0.00	98,037
Total	4.00	299,630	4.00	302,780	4.00	312,252	4.00	313,479
FINANCIAL AID								
Professional	2.00	139,605	2.00	139,605	2.00	143,185	2.00	143,185
Classified	3.00	107,510	3.00	107,510	3.00	114,404	3.00	119,354
Fringe	0.00	82,556	0.00	90,173	0.00	92,494	0.00	93,060
Total	5.00	329,671	5.00	337,288	5.00	350,083	5.00	355,599

Great Basin College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15		
	Operating Budget		Operating Budget		Request Budget		Request Budget		
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	
RECRUITMENT									
Professional	2.00	90,197	2.00	89,222	2.00	91,510	2.00	91,510	
Fringe	0.00	31,567	0.00	34,608	0.00	35,424	0.00	35,841	
Operating	0.00	15,150	0.00	15,150	0.00	15,150	0.00	15,150	
Total	2.00	136,914	2.00	138,980	2.00	142,084	2.00	142,501	
BUDGET ADJUSTMENT									
Professional	0.00	0	0.00	0	0.00	21,543	0.00	43,624	
Fringe	0.00	0	0.00	0	0.00	3,391	0.00	6,866	
Total	0.00	0	0.00	0	0.00	24,934	0.00	50,490	
TOTAL STUDENT SERVICES									
Professional	13.00	900,148	15.01	979,971	15.01	1,026,644	15.01	1,048,725	
Classified	8.75	340,090	7.75	301,934	7.75	319,043	7.75	328,458	
Wages	0.00	12,000	0.00	12,000	0.00	12,000	0.00	12,000	
Fringe	0.00	404,665	0.00	470,711	0.00	488,983	0.00	496,134	
Operating	0.00	51,367	0.00	51,367	0.00	51,367	0.00	51,367	
Total	21.75	1,708,270	22.76	1,815,983	22.76	1,898,037	22.76	1,936,684	
INSTIT'L SUPPORT									
VP ADMINISTRATIVE SERVICES									
Operating	0.00	0	0.00	0	0.00	-17,255	0.00	-17,255	
Total	0.00	0	0.00	0	0.00	-17,255	0.00	-17,255	
EQUIPMENT ALLOCATION									
Operating	0.00	3,000	0.00	0	0.00	3,000	0.00	3,000	
Total	0.00	3,000	0.00	0	0.00	3,000	0.00	3,000	
PRESIDENTS OFFICE									
Professional	2.00	216,590	2.00	230,405	2.00	236,313	2.00	236,313	
Fringe	0.00	58,108	0.00	66,128	0.00	68,562	0.00	69,809	
Operating	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000	
Total	2.00	292,698	2.00	314,533	2.00	322,875	2.00	324,122	
HUMAN RESOURCES									
Professional	1.00	68,250	1.00	68,250	1.00	70,000	1.00	70,000	
Classified	2.75	103,420	3.00	112,672	3.00	118,410	3.00	121,601	
Fringe	0.00	70,025	0.00	82,193	0.00	84,512	0.00	85,008	
Operating	0.00	18,250	0.00	18,250	0.00	18,250	0.00	18,250	
Total	3.75	259,945	4.00	281,365	4.00	291,172	4.00	294,859	

Great Basin College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
CONTROLLER'S OFC								
Professional	2.00	127,238	4.00	198,258	4.00	203,342	4.00	203,342
Classified	5.00	178,866	3.00	105,474	3.00	114,997	3.00	117,676
Wages	0.00	6,800	0.00	6,800	0.00	6,800	0.00	6,800
Fringe	0.00	109,830	0.00	130,254	0.00	133,048	0.00	133,907
Operating	0.00	25,744	0.00	25,744	0.00	25,744	0.00	25,744
Total	7.00	448,478	7.00	466,530	7.00	483,931	7.00	487,469
VP ADMINISTRATIVE SERVICES								
Professional	2.50	258,033	3.00	279,304	3.00	286,466	3.00	286,466
Wages	0.00	3,300	0.00	20,300	0.00	20,300	0.00	20,300
Fringe	0.00	86,386	0.00	97,422	0.00	100,966	0.00	102,782
Operating	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000
Total	2.50	365,719	3.00	415,026	3.00	425,732	3.00	427,548
SECURITY SERVICES								
Professional	0.50	35,683	0.50	35,683	0.50	36,598	0.50	36,598
Classified	4.00	178,041	4.00	175,669	4.00	185,723	4.00	189,749
Fringe	0.00	79,651	0.00	86,737	0.00	89,698	0.00	89,684
Operating	0.00	13,500	0.00	13,500	0.00	13,500	0.00	13,500
Total	4.50	306,875	4.50	311,589	4.50	325,519	4.50	329,531
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
COMPUTER SERVICES								
Professional	3.00	197,968	3.00	197,968	3.00	203,044	3.00	203,044
Fringe	0.00	58,102	0.00	63,370	0.00	65,117	0.00	66,013
Operating	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000
Total	3.00	277,070	3.00	282,338	3.00	289,161	3.00	290,057
POSTAGE								
Operating	0.00	63,750	0.00	63,750	0.00	63,750	0.00	63,750
Total	0.00	63,750	0.00	63,750	0.00	63,750	0.00	63,750

Great Basin College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
LEGAL COUNSEL								
Professional	0.25	31,252	0.25	30,797	0.25	31,587	0.25	31,587
Fringe	0.00	10,443	0.00	11,255	0.00	11,720	0.00	11,958
Total	0.25	41,695	0.25	42,052	0.25	43,307	0.25	43,545
PUBLIC INFORMATION								
Professional	1.50	124,018	1.50	124,018	1.50	127,198	1.50	127,198
Fringe	0.00	33,780	0.00	36,424	0.00	37,559	0.00	38,141
Operating	0.00	78,000	0.00	78,000	0.00	78,000	0.00	78,000
Total	1.50	235,798	1.50	238,442	1.50	242,757	1.50	243,339
FOUNDATION & DEVELOPMENT								
Professional	3.05	167,534	0.50	50,127	0.50	51,412	0.50	51,412
Fringe	0.00	54,269	0.00	13,890	0.00	14,349	0.00	14,584
Total	3.05	221,803	0.50	64,017	0.50	65,761	0.50	65,996
FID & LIAB INSURANCE								
Operating	0.00	39,454	0.00	39,162	0.00	39,454	0.00	39,454
Total	0.00	39,454	0.00	39,162	0.00	39,454	0.00	39,454
INSTITUTIONAL RESEARCH								
Professional	1.00	87,750	1.00	87,750	1.00	90,000	1.00	90,000
Fringe	0.00	22,889	0.00	25,008	0.00	25,810	0.00	26,223
Operating	0.00	3,750	0.00	3,750	0.00	3,750	0.00	3,750
Total	1.00	114,389	1.00	116,508	1.00	119,560	1.00	119,973
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	25,025	0.00	50,675
Fringe	0.00	0	0.00	0	0.00	3,939	0.00	7,976
Total	0.00	0	0.00	0	0.00	28,964	0.00	58,651
TOTAL INSTIT'L SUPPORT								
Professional	16.80	1,314,316	16.75	1,302,560	16.75	1,360,985	16.75	1,386,635
Classified	11.75	460,327	10.00	393,815	10.00	419,130	10.00	429,026
Wages	0.00	10,100	0.00	27,100	0.00	27,100	0.00	27,100
Fringe	0.00	583,483	0.00	612,681	0.00	635,280	0.00	646,085
Operating	0.00	342,825	0.00	339,533	0.00	325,570	0.00	325,570
Total	28.55	2,711,051	26.75	2,675,689	26.75	2,768,065	26.75	2,814,416

Great Basin College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT								
JANITORIAL SVCS								
Classified	23.00	872,588	23.00	854,760	23.00	784,703	23.00	805,763
Wages	0.00	17,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	364,284	0.00	395,635	0.00	404,657	0.00	405,989
Operating	0.00	67,500	0.00	67,500	0.00	84,755	0.00	84,755
Total	23.00	1,321,372	23.00	1,317,895	23.00	1,274,115	23.00	1,296,507
GROUNDS MAINT								
Professional	2.50	193,633	2.00	152,514	2.00	156,425	2.00	156,425
Classified	7.00	256,350	7.00	251,062	7.00	173,981	7.00	178,294
Fringe	0.00	186,049	0.00	176,579	0.00	180,658	0.00	180,768
Operating	0.00	42,750	0.00	42,750	0.00	42,750	0.00	42,750
Total	9.50	678,782	9.00	622,905	9.00	553,814	9.00	558,237
SERVICES								
Operating	0.00	26,250	0.00	26,250	0.00	26,250	0.00	26,250
Total	0.00	26,250	0.00	26,250	0.00	26,250	0.00	26,250
INSURANCE								
Operating	0.00	35,979	0.00	42,782	0.00	35,979	0.00	35,979
Total	0.00	35,979	0.00	42,782	0.00	35,979	0.00	35,979
EQUIPMENT ALLOCATION								
Operating	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000
Total	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000
MAINTENANCE AGREEMENTS								
Operating	0.00	37,176	0.00	37,176	0.00	37,176	0.00	37,176
Total	0.00	37,176	0.00	37,176	0.00	37,176	0.00	37,176
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	82,500	0.00	82,500	0.00	82,500	0.00	82,500
Total	0.00	82,500	0.00	82,500	0.00	82,500	0.00	82,500
PROPERTY RENT								
Operating	0.00	46,053	0.00	46,053	0.00	46,053	0.00	46,053
Total	0.00	46,053	0.00	46,053	0.00	46,053	0.00	46,053

Great Basin College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
GAS AND OIL								
Operating	0.00	33,000	0.00	33,000	0.00	33,000	0.00	33,000
Total	0.00	33,000	0.00	33,000	0.00	33,000	0.00	33,000
O&M OPERATIONS								
Operating	0.00	917,616	0.00	0	0.00	917,616	0.00	917,616
Total	0.00	917,616	0.00	0	0.00	917,616	0.00	917,616
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	3,911	0.00	7,919
Fringe	0.00	0	0.00	0	0.00	616	0.00	1,246
Total	0.00	0	0.00	0	0.00	4,527	0.00	9,165
TOTAL O & M OF PLANT								
Professional	2.50	193,633	2.00	152,514	2.00	160,336	2.00	164,344
Classified	30.00	1,128,938	30.00	1,105,822	30.00	958,684	30.00	984,057
Wages	0.00	17,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	550,333	0.00	572,214	0.00	585,931	0.00	588,003
Operating	0.00	2,198,774	0.00	1,282,961	0.00	2,216,029	0.00	2,216,029
Total	32.50	4,088,678	32.00	3,113,511	32.00	3,920,980	32.00	3,952,433
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
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	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	-176,959	0.00	-180,904	0.00	0	0.00	0
Classified	0.00	-64,294	0.00	-60,000	0.00	0	0.00	0
Fringe	0.00	-3,732	0.00	-3,732	0.00	0	0.00	0
Total	0.00	-244,985	0.00	-244,636	0.00	0	0.00	0
RESERVES - VACANCY SAVINGS								
Professional	0.00	-107,149	0.00	-107,149	0.00	0	0.00	0
Classified	0.00	-135,193	0.00	-135,193	0.00	0	0.00	0
Total	0.00	-242,342	0.00	-242,342	0.00	0	0.00	0
RESERVES - PAYDAY SHIFT								
Professional	0.00	-619,670	0.00	0	0.00	0	0.00	0
Classified	0.00	-109,514	0.00	0	0.00	0	0.00	0
Wages	0.00	-5,481	0.00	0	0.00	0	0.00	0
Fringe	0.00	-154,000	0.00	0	0.00	0	0.00	0
Operating	0.00	0	0.00	0	0.00	-5,481	0.00	-5,481
Total	0.00	-888,665	0.00	0	0.00	-5,481	0.00	-5,481

Great Basin College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES								
Professional	0.00	-903,778	0.00	-288,053	0.00	0	0.00	0
Classified	0.00	-309,001	0.00	-195,193	0.00	0	0.00	0
Wages	0.00	-5,481	0.00	0	0.00	0	0.00	0
Fringe	0.00	-157,732	0.00	-3,732	0.00	0	0.00	0
Operating	0.00	0	0.00	0	0.00	-5,481	0.00	-5,481
Total	0.00	-1,375,992	0.00	-486,978	0.00	-5,481	0.00	-5,481
M-150 BASE BUDGET ADJUSTMENTS								
VP ADMINISTRATIVE SERVICES								
Wages	0.00	0	0.00	0	0.00	17,000	0.00	17,000
Fringe	0.00	0	0.00	0	0.00	255	0.00	255
Total	0.00	0	0.00	0	0.00	17,255	0.00	17,255
FID & LIAB INSURANCE								
Operating	0.00	0	0.00	0	0.00	-292	0.00	-292
Total	0.00	0	0.00	0	0.00	-292	0.00	-292
JANITORIAL SVCS								
Wages	0.00	0	0.00	0	0.00	-17,000	0.00	-17,000
Fringe	0.00	0	0.00	0	0.00	-255	0.00	-255
Total	0.00	0	0.00	0	0.00	-17,255	0.00	-17,255
INSURANCE								
Operating	0.00	0	0.00	0	0.00	6,803	0.00	6,803
Total	0.00	0	0.00	0	0.00	6,803	0.00	6,803
O&M OPERATIONS								
Operating	0.00	0	0.00	0	0.00	-917,616	0.00	-917,616
Total	0.00	0	0.00	0	0.00	-917,616	0.00	-917,616
RESERVES - PAYDAY SHIFT								
Wages	0.00	0	0.00	0	0.00	5,481	0.00	5,481
Total	0.00	0	0.00	0	0.00	5,481	0.00	5,481
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Wages	0.00	0	0.00	0	0.00	5,481	0.00	5,481
Operating	0.00	0	0.00	0	0.00	-911,105	0.00	-911,105
Total	0.00	0	0.00	0	0.00	-905,624	0.00	-905,624

Great Basin College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL GBC								
Professional	154.01	8,305,917	157.76	8,912,364	158.62	9,758,951	158.62	9,938,287
Classified	76.96	2,589,121	73.21	2,516,259	73.21	2,608,811	73.21	2,685,028
Wages	0.00	126,062	0.00	131,543	0.00	137,024	0.00	137,024
Fringe	0.00	3,608,102	0.00	4,098,364	0.00	4,299,885	0.00	4,331,295
Operating	0.00	3,177,914	0.00	2,252,808	0.00	2,261,328	0.00	2,261,328
Total	230.97	17,807,116	230.97	17,911,338	231.83	19,065,999	231.83	19,352,962

**Truckee Meadows Community College
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	FY 14 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 13 Budget \$ %
STATE APPROPRIATION									
General Fund	30,603,292	30,603,292	34,371,427	0	0	34,371,427	34,371,427	3,768,135	12.31%
Total State Appropriation	30,603,292	30,603,292	34,371,427	0	0	34,371,427	34,371,427	3,768,135	12.31%
OTHER REVENUE SOURCES									
Registration Fees	10,743,443	11,266,320	11,595,536	0	0	11,595,536	11,595,536	329,216	2.92%
Non-Resident Tuition	1,146,068	1,083,557	1,069,861	0	0	1,069,861	1,069,861	-13,696	-1.26%
Miscellaneous Student Fees	112,179	113,353	120,922	0	0	120,922	120,922	7,569	6.68%
Surcharge	1,522,975	1,348,769	0	0	0	0	0	-1,348,769	-100.00%
Operating Capital Investment	106,386	106,386	70,615	0	0	70,615	70,615	-35,771	-33.62%
Total Other Revenue Sources	13,631,051	13,918,385	12,856,934	0	0	12,856,934	12,856,934	-1,061,451	-7.63%
TOTAL REVENUE	44,234,343	44,521,677	47,228,361	0	0	47,228,361	47,228,361	2,706,684	106.08%

**Truckee Meadows Community College
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	FY 15 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 14 Request	%
<u>STATE APPROPRIATION</u>									
General Fund	30,603,292	30,603,292	35,160,120	0	0	35,160,120	35,160,120	788,693	2.29%
Total State Appropriation	30,603,292	30,603,292	35,160,120	0	0	35,160,120	35,160,120	788,693	2.29%
<u>OTHER REVENUE SOURCES</u>									
Registration Fees	10,743,443	11,266,320	11,595,536	0	0	11,595,536	11,595,536	0	-
Non-Resident Tuition	1,146,068	1,083,557	1,019,693	0	0	1,019,693	1,019,693	-50,168	-4.69%
Miscellaneous Student Fees	112,179	113,353	114,304	0	0	114,304	114,304	-6,618	-5.47%
Surcharge	1,522,975	1,348,769	0	0	0	0	0	0	-
Operating Capital Investment	106,386	106,386	70,615	0	0	70,615	70,615	0	-
Total Other Revenue Sources	13,631,051	13,918,385	12,800,148	0	0	12,800,148	12,800,148	-56,786	-0.44%
TOTAL REVENUE	44,234,343	44,521,677	47,960,268	0	0	47,960,268	47,960,268	731,907	1.55%

Truckee Meadows Community College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>								
OCCUPATIONAL								
Professional	88.29	5,285,510	80.05	4,963,249	80.05	5,083,715	80.05	5,083,715
Classified	16.00	621,183	15.50	606,355	15.50	637,871	15.50	648,117
Wages	0.00	29,494	0.00	29,494	0.00	29,494	0.00	29,494
Fringe	0.00	1,740,009	0.00	1,844,382	0.00	1,882,591	0.00	1,884,990
Operating	0.00	384,174	0.00	384,174	0.00	381,845	0.00	381,845
Total	104.29	8,060,370	95.55	7,827,654	95.55	8,015,516	95.55	8,028,161
GENERAL EDUCATION								
Professional	207.73	10,752,699	201.65	10,055,589	201.65	10,213,202	201.65	10,213,202
Teaching Assistant	0.00	198,935	0.00	198,935	0.00	198,935	0.00	198,935
Classified	14.28	579,526	14.28	583,913	14.28	614,361	14.28	633,713
Wages	0.00	190,533	0.00	190,533	0.00	190,533	0.00	190,533
Fringe	0.00	2,885,058	0.00	2,427,592	0.00	2,475,896	0.00	2,480,368
Operating	0.00	387,785	0.00	387,785	0.00	372,737	0.00	372,737
Total	222.01	14,994,536	215.93	13,844,347	215.93	14,065,664	215.93	14,089,488
DEVELOPMENTAL								
Professional	16.50	975,803	16.50	975,804	16.50	1,000,825	16.50	1,000,825
Fringe	0.00	301,957	0.00	324,256	0.00	329,632	0.00	329,632
Operating	0.00	18,424	0.00	18,424	0.00	18,424	0.00	18,424
Total	16.50	1,296,184	16.50	1,318,484	16.50	1,348,881	16.50	1,348,881
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	296,440	0.00	600,291
Fringe	0.00	0	0.00	0	0.00	46,660	0.00	94,486
Total	0.00	0	0.00	0	0.00	343,100	0.00	694,777
TOTAL INSTR & DEPT RESEARCH								
Professional	312.52	17,014,012	298.20	15,994,642	298.20	16,594,182	298.20	16,898,033
Teaching Assistant	0.00	198,935	0.00	198,935	0.00	198,935	0.00	198,935
Classified	30.28	1,200,709	29.78	1,190,268	29.78	1,252,232	29.78	1,281,830
Wages	0.00	220,027	0.00	220,027	0.00	220,027	0.00	220,027
Fringe	0.00	4,927,024	0.00	4,596,230	0.00	4,734,779	0.00	4,789,476
Operating	0.00	790,383	0.00	790,383	0.00	773,006	0.00	773,006
Total	342.80	24,351,090	327.98	22,990,485	327.98	23,773,161	327.98	24,161,307

Truckee Meadows Community College

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT								
VP, ACADEMIC AFFAIRS								
Professional	2.00	224,176	3.00	314,925	3.00	323,000	3.00	323,000
Classified	1.00	49,348	2.00	90,201	2.00	94,298	2.00	96,195
Fringe	0.00	76,396	0.00	122,157	0.00	125,020	0.00	125,368
Operating	0.00	14,328	0.00	14,328	0.00	14,328	0.00	14,328
Total	3.00	364,248	5.00	541,611	5.00	556,646	5.00	558,891
TEACHING TECHNOLOGIES								
Professional	3.50	230,599	5.00	337,310	5.00	345,958	5.00	345,958
Fringe	0.00	73,060	0.00	114,551	0.00	116,587	0.00	116,587
Operating	0.00	4,689	0.00	4,689	0.00	4,689	0.00	4,689
Total	3.50	308,348	5.00	456,550	5.00	467,234	5.00	467,234
LIBRARY OPERATIONS								
Professional	4.00	281,868	4.00	293,299	4.00	300,820	4.00	300,820
Classified	8.00	314,510	8.00	307,999	8.00	328,647	8.00	337,033
Wages	0.00	58,942	0.00	58,942	0.00	58,942	0.00	58,942
Fringe	0.00	213,719	0.00	235,917	0.00	247,531	0.00	249,805
Operating	0.00	59,832	0.00	59,832	0.00	55,177	0.00	55,177
Total	12.00	928,871	12.00	955,989	12.00	991,117	12.00	1,001,777
LIB BK& EQUIP ACQ								
Operating	0.00	115,716	0.00	115,716	0.00	115,716	0.00	115,716
Total	0.00	115,716	0.00	115,716	0.00	115,716	0.00	115,716
ACADEMIC COMPUTING								
Professional	4.00	270,329	5.00	290,661	5.00	298,114	5.00	298,114
Classified	3.00	195,722	1.50	103,722	1.50	107,349	1.50	107,499
Fringe	0.00	156,695	0.00	144,990	0.00	147,888	0.00	147,926
Operating	0.00	17,670	0.00	17,670	0.00	17,670	0.00	17,670
Total	7.00	640,416	6.50	557,043	6.50	571,021	6.50	571,209
ACADEMIC SOFTWARE								
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	2.00	210,187	2.00	210,187	2.00	215,576	2.00	215,576
Fringe	0.00	51,552	0.00	54,580	0.00	55,746	0.00	55,746
Operating	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600
Total	2.00	263,339	2.00	266,367	2.00	272,922	2.00	272,922

Truckee Meadows Community College

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
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	0.80	30,048	0.80	30,050	0.80	33,048	0.80	34,565
Wages	0.00	8,800	0.00	8,800	0.00	8,800	0.00	8,800
Fringe	0.00	13,402	0.00	14,570	0.00	15,877	0.00	16,168
Operating	0.00	25,725	0.00	25,725	0.00	25,030	0.00	25,030
Total	0.80	77,975	0.80	79,145	0.80	82,755	0.80	84,563
WDCE ADMINISTRATION								
Professional	2.50	222,301	1.50	119,926	1.50	123,001	1.50	123,001
Classified	3.00	105,969	3.00	105,972	3.00	111,408	3.00	116,410
Fringe	0.00	114,628	0.00	94,978	0.00	97,287	0.00	98,386
Operating	0.00	11,858	0.00	11,858	0.00	11,858	0.00	11,858
Total	5.50	454,756	4.50	332,734	4.50	343,554	4.50	349,655
MEDIA SERVICES								
Professional	4.00	216,697	4.00	216,697	4.00	222,254	4.00	222,254
Fringe	0.00	69,192	0.00	74,380	0.00	75,581	0.00	75,581
Operating	0.00	23,542	0.00	23,542	0.00	23,542	0.00	23,542
Total	4.00	309,431	4.00	314,619	4.00	321,377	4.00	321,377
REDFIELD MANAGER								
Professional	1.24	88,750	1.73	88,750	1.73	90,368	1.73	90,368
Wages	0.00	9,600	0.00	9,600	0.00	9,600	0.00	9,600
Fringe	0.00	26,039	0.00	27,374	0.00	29,655	0.00	29,655
Operating	0.00	2,700	0.00	2,700	0.00	2,700	0.00	2,700
Total	1.24	127,089	1.73	128,424	1.73	132,323	1.73	132,323
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

Truckee Meadows Community College

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
REDFIELD MANAGER								
Classified	0.00	0	0.50	19,022	0.50	19,978	0.50	20,028
Fringe	0.00	0	0.00	10,230	0.00	10,535	0.00	10,550
Total	0.00	0	0.50	29,252	0.50	30,513	0.50	30,578
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	32,777	0.00	66,373
Fringe	0.00	0	0.00	0	0.00	5,159	0.00	10,447
Total	0.00	0	0.00	0	0.00	37,936	0.00	76,820
TOTAL ACADEMIC SUPPORT								
Professional	23.24	1,744,907	26.23	1,871,755	26.23	1,951,868	26.23	1,985,464
Classified	15.80	695,597	15.80	656,966	15.80	694,728	15.80	711,730
Wages	0.00	77,342	0.00	77,342	0.00	77,342	0.00	77,342
Fringe	0.00	794,683	0.00	893,727	0.00	926,866	0.00	936,219
Operating	0.00	478,660	0.00	478,660	0.00	473,310	0.00	473,310
Total	39.04	3,791,189	42.03	3,978,450	42.03	4,124,114	42.03	4,184,065
<u>STUDENT SERVICES</u>								
DEAN STUDENT SERVICES								
Professional	0.00	0	1.00	103,988	1.00	106,654	1.00	106,654
Fringe	0.00	0	0.00	27,101	0.00	27,678	0.00	27,678
Operating	0.00	5,664	0.00	5,664	0.00	5,664	0.00	5,664
Total	0.00	5,664	1.00	136,753	1.00	139,996	1.00	139,996
ADMISSIONS AND RECORDS								
Professional	1.00	83,133	1.00	83,133	1.00	85,265	1.00	85,265
Classified	11.00	493,536	11.00	478,647	11.00	506,344	11.00	522,439
Wages	0.00	11,902	0.00	11,902	0.00	11,902	0.00	11,902
Fringe	0.00	224,351	0.00	253,177	0.00	262,631	0.00	267,023
Operating	0.00	50,452	0.00	50,452	0.00	49,512	0.00	49,512
Total	12.00	863,374	12.00	877,311	12.00	915,654	12.00	936,141
COUNSELING								
Professional	8.19	585,329	6.64	461,810	6.64	473,130	6.64	473,130
Classified	1.00	41,490	1.00	45,205	1.00	46,860	1.00	46,960
Wages	0.00	8,649	0.00	8,649	0.00	8,649	0.00	8,649
Fringe	0.00	180,551	0.00	154,603	0.00	161,534	0.00	161,563
Operating	0.00	17,462	0.00	17,462	0.00	16,779	0.00	16,779
Total	9.19	833,481	7.64	687,729	7.64	706,952	7.64	707,081

Truckee Meadows Community College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
FINANCIAL AID								
Professional	6.15	376,098	6.15	381,520	6.15	391,166	6.15	391,166
Classified	4.00	170,092	6.00	237,009	6.00	250,507	6.00	259,804
Wages	0.00	7,575	0.00	7,575	0.00	7,575	0.00	7,575
Fringe	0.00	205,691	0.00	249,293	0.00	256,140	0.00	258,047
Operating	0.00	27,309	0.00	27,309	0.00	26,711	0.00	26,711
Total	10.15	786,765	12.15	902,706	12.15	932,099	12.15	943,303
PROSPECTIVE STUDENT PROGRAMS								
Professional	2.00	107,906	2.00	115,335	2.00	118,293	2.00	118,293
Classified	1.00	46,416	0.00	0	0.00	0	0.00	0
Wages	0.00	19,097	0.00	19,097	0.00	19,097	0.00	19,097
Fringe	0.00	58,048	0.00	38,383	0.00	40,531	0.00	40,531
Operating	0.00	26,879	0.00	26,879	0.00	25,371	0.00	25,371
Total	3.00	258,346	2.00	199,694	2.00	203,292	2.00	203,292
RE-ENTRY								
Professional	1.00	83,427	1.00	71,366	1.00	73,196	1.00	73,196
Wages	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	22,169	0.00	21,531	0.00	22,321	0.00	22,321
Operating	0.00	23,211	0.00	23,211	0.00	22,816	0.00	22,816
Total	1.00	133,807	1.00	121,108	1.00	123,333	1.00	123,333
CAREER CENTER								
Professional	7.69	408,822	7.08	366,788	7.08	375,671	7.08	375,671
Wages	0.00	8,649	0.00	8,649	0.00	8,649	0.00	8,649
Fringe	0.00	136,422	0.00	130,933	0.00	136,604	0.00	136,604
Operating	0.00	17,714	0.00	17,714	0.00	17,031	0.00	17,031
Total	7.69	571,607	7.08	524,084	7.08	537,955	7.08	537,955
DISABLED STUDENTS								
Professional	3.50	184,031	4.09	206,225	4.09	209,630	4.09	209,630
Classified	1.00	40,859	1.00	40,862	1.00	43,670	1.00	45,625
Fringe	0.00	55,698	0.00	63,309	0.00	74,564	0.00	74,912
Operating	0.00	23,344	0.00	23,344	0.00	23,344	0.00	23,344
Total	4.50	303,932	5.09	333,740	5.09	351,208	5.09	353,511

Truckee Meadows Community College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ACCUPLACER/ASSESSMENT								
Professional	0.10	9,725	0.28	9,725	0.28	9,725	0.28	9,725
Classified	1.00	31,860	0.50	14,720	0.50	15,702	0.50	16,338
Fringe	0.00	13,744	0.00	7,226	0.00	7,715	0.00	7,832
Operating	0.00	34,340	0.00	34,340	0.00	34,340	0.00	34,340
Total	1.10	89,669	0.78	66,011	0.78	67,482	0.78	68,235
ED CENTER' STUDENT SERVICES								
Wages	0.00	10,491	0.00	10,491	0.00	10,491	0.00	10,491
Fringe	0.00	0	0.00	0	0.00	829	0.00	829
Operating	0.00	7,845	0.00	7,845	0.00	7,016	0.00	7,016
Total	0.00	18,336	0.00	18,336	0.00	18,336	0.00	18,336
RETENTION								
Professional	1.00	83,655	1.00	83,655	1.00	85,800	1.00	85,800
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	9,036	0.00	9,036
Fringe	0.00	22,207	0.00	23,629	0.00	24,093	0.00	24,093
Operating	0.00	18,947	0.00	18,947	0.00	18,947	0.00	18,947
Total	1.00	133,845	1.00	135,267	1.00	137,876	1.00	137,876
VP STUDENT SERVICES								
Professional	1.00	61,090	0.00	0	0.00	0	0.00	0
Fringe	0.00	18,449	0.00	0	0.00	0	0.00	0
Operating	0.00	18,597	0.00	18,597	0.00	18,597	0.00	18,597
Total	1.00	98,136	0.00	18,597	0.00	18,597	0.00	18,597
DEAN, STUDENT SUPPORT SERVICES								
Professional	1.00	86,432	1.00	86,775	1.00	89,000	1.00	89,000
Fringe	0.00	22,669	0.00	24,162	0.00	24,643	0.00	24,643
Operating	0.00	2,800	0.00	2,800	0.00	2,800	0.00	2,800
Total	1.00	111,901	1.00	113,737	1.00	116,443	1.00	116,443
STUDENT LEADERSHIP								
Professional	1.00	69,820	1.00	58,500	1.00	60,000	1.00	60,000
Fringe	0.00	19,903	0.00	19,334	0.00	19,658	0.00	19,658
Operating	0.00	300	0.00	300	0.00	300	0.00	300
Total	1.00	90,023	1.00	78,134	1.00	79,958	1.00	79,958
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

Truckee Meadows Community College

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
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								
Operating	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000
Total	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	41,721	0.00	84,485
Fringe	0.00	0	0.00	0	0.00	6,567	0.00	13,298
Total	0.00	0	0.00	0	0.00	48,288	0.00	97,783
TOTAL STUDENT SERVICES								
Professional	33.63	2,139,468	32.24	2,028,820	32.24	2,119,251	32.24	2,162,015
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	9,036	0.00	9,036
Classified	19.00	824,253	19.50	816,443	19.50	863,083	19.50	891,166
Wages	0.00	71,363	0.00	71,363	0.00	71,363	0.00	71,363
Fringe	0.00	979,902	0.00	1,012,681	0.00	1,065,508	0.00	1,079,032
Operating	0.00	304,064	0.00	304,064	0.00	298,428	0.00	298,428
Total	52.63	4,328,086	51.74	4,242,407	51.74	4,426,669	51.74	4,511,040
INSTIT'L SUPPORT								
PRESIDENTS OFFICE								
Professional	3.00	356,059	3.00	382,319	3.00	392,122	3.00	392,122
Fringe	0.00	82,745	0.00	91,711	0.00	93,750	0.00	93,750
Operating	0.00	26,451	0.00	26,451	0.00	26,451	0.00	26,451
Total	3.00	465,255	3.00	500,481	3.00	512,323	3.00	512,323
HUMAN RESOURCES								
Professional	2.00	161,661	2.00	188,961	2.00	193,806	2.00	193,806
Classified	5.00	208,833	5.00	220,055	5.00	230,984	5.00	235,404
Wages	0.00	3,150	0.00	3,150	0.00	3,150	0.00	3,150
Fringe	0.00	140,002	0.00	156,871	0.00	161,473	0.00	162,583
Operating	0.00	20,932	0.00	20,932	0.00	20,683	0.00	20,683
Total	7.00	534,578	7.00	589,969	7.00	610,096	7.00	615,626

Truckee Meadows Community College

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE DEVELOPMENT CENTER								
Professional	1.37	115,812	2.11	115,812	2.11	117,783	2.11	117,783
Classified	1.00	45,195	1.00	45,205	1.00	47,510	1.00	47,610
Fringe	0.00	42,393	0.00	45,024	0.00	51,656	0.00	51,686
Operating	0.00	24,025	0.00	24,025	0.00	24,025	0.00	24,025
Total	2.37	227,425	3.11	230,066	3.11	240,974	3.11	241,104
INSTITUTIONAL ADVANCEMENT								
Professional	1.51	146,807	1.00	116,577	1.00	119,566	1.00	119,566
Classified	0.00	0	2.00	85,336	2.00	89,938	2.00	91,730
Wages	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000
Fringe	0.00	36,943	0.00	68,723	0.00	70,699	0.00	71,030
Operating	0.00	16,610	0.00	16,610	0.00	16,452	0.00	16,452
Total	1.51	202,360	3.00	289,246	3.00	298,655	3.00	300,778
PUBLICATION & PUBLIC INFO								
Professional	1.50	119,097	2.50	190,236	2.50	195,114	2.50	195,114
Classified	3.00	128,602	2.00	83,415	2.00	89,060	2.00	93,140
Fringe	0.00	84,591	0.00	89,315	0.00	91,462	0.00	92,188
Operating	0.00	74,968	0.00	74,968	0.00	74,968	0.00	74,968
Total	4.50	407,258	4.50	437,934	4.50	450,604	4.50	455,410
GRAPHIC DESIGN								
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	4.00	333,253	5.00	380,328	5.00	390,080	5.00	390,080
Classified	6.00	242,505	6.00	244,498	6.00	257,200	6.00	262,743
Wages	0.00	20,414	0.00	20,414	0.00	20,414	0.00	20,414
Fringe	0.00	205,574	0.00	245,542	0.00	243,855	0.00	245,121
Operating	0.00	97,854	0.00	97,854	0.00	96,242	0.00	96,242
Total	10.00	899,600	11.00	988,636	11.00	1,007,791	11.00	1,014,600
INFORMATION TECHNOLOGY OPER								
Professional	5.00	315,595	5.00	345,962	5.00	354,833	5.00	354,833
Classified	0.00	0	1.00	58,986	1.00	61,257	1.00	61,357
Wages	0.00	21,771	0.00	21,771	0.00	21,771	0.00	21,771
Fringe	0.00	97,179	0.00	132,378	0.00	136,759	0.00	136,788
Operating	0.00	78,795	0.00	78,795	0.00	77,076	0.00	77,076
Total	5.00	513,340	6.00	637,892	6.00	651,696	6.00	651,825

Truckee Meadows Community College

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
POLICE DEPARTMENT								
Professional	3.00	237,596	2.50	193,874	2.50	198,846	2.50	198,846
Classified	10.00	540,431	12.00	626,669	12.00	651,979	12.00	674,520
Fringe	0.00	368,092	0.00	419,083	0.00	435,598	0.00	444,498
Operating	0.00	117,762	0.00	117,762	0.00	117,762	0.00	117,762
Total	13.00	1,263,881	14.50	1,357,388	14.50	1,404,185	14.50	1,435,626
APPLICATIONS DEVELOPMENT								
Professional	2.50	188,791	2.50	188,791	2.50	193,632	2.50	193,632
Fringe	0.00	50,515	0.00	54,022	0.00	54,990	0.00	54,990
Operating	0.00	7,423	0.00	7,423	0.00	7,423	0.00	7,423
Total	2.50	246,729	2.50	250,236	2.50	256,045	2.50	256,045
INSTITUTIONAL RESEARCH								
Professional	3.00	213,059	3.00	223,318	3.00	229,044	3.00	229,044
Fringe	0.00	60,308	0.00	66,167	0.00	67,405	0.00	67,405
Operating	0.00	17,253	0.00	17,253	0.00	17,253	0.00	17,253
Total	3.00	290,620	3.00	306,738	3.00	313,702	3.00	313,702
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	2.00	217,363	2.00	221,676	2.00	227,360	2.00	227,360
Wages	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	59,178	0.00	62,974	0.00	64,763	0.00	64,763
Operating	0.00	49,595	0.00	49,595	0.00	49,200	0.00	49,200
Total	2.00	331,136	2.00	339,245	2.00	346,323	2.00	346,323
ST PERS DIV ASSESS & REGIA								
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	179,401	2.00	179,401	2.00	184,001	2.00	184,001
Fringe	0.00	46,426	0.00	49,323	0.00	50,318	0.00	50,318
Operating	0.00	5,687	0.00	5,687	0.00	5,687	0.00	5,687
Total	2.00	231,514	2.00	234,411	2.00	240,006	2.00	240,006

Truckee Meadows Community College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
FACULTY SENATE								
Classified	1.00	29,682	1.00	29,670	1.00	31,709	1.00	32,997
Fringe	0.00	16,746	0.00	17,909	0.00	18,565	0.00	18,958
Operating	0.00	12,010	0.00	12,010	0.00	12,010	0.00	12,010
Total	1.00	58,438	1.00	59,589	1.00	62,284	1.00	63,965
DEV, ALUMNI RELATIONS								
Classified	1.00	35,993	0.00	0	0.00	0	0.00	0
Fringe	0.00	14,523	0.00	0	0.00	0	0.00	0
Operating	0.00	6,587	0.00	6,587	0.00	6,587	0.00	6,587
Total	1.00	57,103	0.00	6,587	0.00	6,587	0.00	6,587
EMPLOYEE ADA								
Operating	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000
Total	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000
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	108,345	2.00	108,325	2.00	115,012	2.00	117,655
Wages	0.00	4,150	0.00	4,150	0.00	4,150	0.00	4,150
Fringe	0.00	47,814	0.00	50,342	0.00	52,756	0.00	53,531
Operating	0.00	24,365	0.00	24,365	0.00	24,037	0.00	24,037
Total	2.00	184,674	2.00	187,182	2.00	195,955	2.00	199,373
INSTITUTIONAL 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

Truckee Meadows Community College

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
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								
Operating	0.00	2,283	0.00	2,283	0.00	2,283	0.00	2,283
Total	0.00	2,283	0.00	2,283	0.00	2,283	0.00	2,283
SYSTEM LAWYER								
Professional	0.38	46,196	0.38	46,196	0.38	47,381	0.38	47,381
Fringe	0.00	16,108	0.00	16,705	0.00	17,097	0.00	17,097
Operating	0.00	4,300	0.00	4,300	0.00	4,300	0.00	4,300
Total	0.38	66,604	0.38	67,201	0.38	68,778	0.38	68,778
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	30,618	1.00	29,441	1.00	31,303	1.00	32,571
Fringe	0.00	13,510	0.00	14,453	0.00	14,852	0.00	15,097
Operating	0.00	48,795	0.00	48,795	0.00	48,795	0.00	48,795
Total	1.00	92,923	1.00	92,689	1.00	94,950	1.00	96,463
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	256,561	3.00	256,561	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	67,552	0.00	71,844	0.00	73,771	0.00	73,771
Operating	0.00	18,074	0.00	18,074	0.00	17,569	0.00	17,569
Total	3.00	348,587	3.00	352,879	3.00	360,880	3.00	360,880
RECRUITING								
Operating	0.00	36,705	0.00	36,705	0.00	36,705	0.00	36,705
Total	0.00	36,705	0.00	36,705	0.00	36,705	0.00	36,705
STUDENT DEV MARKETING								
Operating	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000
Total	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000

Truckee Meadows Community College

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
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	39,108	1.00	39,108	1.00	41,710	1.00	41,860
Fringe	0.00	15,063	0.00	16,274	0.00	16,789	0.00	16,816
Operating	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000
Total	1.00	144,171	1.00	145,382	1.00	148,499	1.00	148,676
WEB SITE SUPPORT								
Professional	2.00	122,452	2.00	115,796	2.00	118,766	2.00	118,766
Fringe	0.00	36,944	0.00	38,462	0.00	39,104	0.00	39,104
Operating	0.00	1,451	0.00	1,451	0.00	1,451	0.00	1,451
Total	2.00	160,847	2.00	155,709	2.00	159,321	2.00	159,321
EXTERNAL FUNDING GRANTS								
Professional	1.00	130,532	1.00	130,533	1.00	133,880	1.00	133,880
Classified	1.00	55,211	1.00	55,207	1.00	57,577	1.00	57,677
Fringe	0.00	47,869	0.00	50,761	0.00	51,979	0.00	51,997
Operating	0.00	14,500	0.00	14,500	0.00	14,500	0.00	14,500
Total	2.00	248,112	2.00	251,001	2.00	257,936	2.00	258,054
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	67,331	0.00	136,345
Fringe	0.00	0	0.00	0	0.00	10,598	0.00	21,461
Total	0.00	0	0.00	0	0.00	77,929	0.00	157,806
TOTAL INSTIT'L SUPPORT								
Professional	37.26	3,140,235	38.99	3,276,341	38.99	3,426,685	38.99	3,495,699
Classified	32.00	1,464,523	35.00	1,625,915	35.00	1,705,239	35.00	1,749,264
Wages	0.00	62,885	0.00	62,885	0.00	62,885	0.00	62,885
Fringe	0.00	1,550,075	0.00	1,757,883	0.00	1,818,239	0.00	1,842,952
Operating	0.00	1,353,467	0.00	1,353,467	0.00	1,348,501	0.00	1,348,501
Total	69.26	7,571,185	73.99	8,076,491	73.99	8,361,549	73.99	8,499,301
O & M OF PLANT								
O&M OF PLANT								
Operating	0.00	55,726	0.00	55,726	0.00	55,726	0.00	55,726
Total	0.00	55,726	0.00	55,726	0.00	55,726	0.00	55,726

Truckee Meadows Community College

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
O&M SUPERVISION								
Professional	2.00	176,162	2.00	176,162	2.00	180,679	2.00	180,679
Classified	3.00	135,116	3.00	135,114	3.00	140,673	3.00	142,249
Wages	0.00	10,108	0.00	10,108	0.00	10,108	0.00	10,108
Fringe	0.00	109,626	0.00	116,197	0.00	119,789	0.00	120,267
Operating	0.00	157,698	0.00	157,698	0.00	156,900	0.00	156,900
Total	5.00	588,710	5.00	595,279	5.00	608,149	5.00	610,203
CUSTODIAL SERVICES								
Classified	23.00	735,396	23.00	739,339	23.00	778,499	23.00	799,643
Wages	0.00	6,632	0.00	6,632	0.00	6,632	0.00	6,632
Fringe	0.00	342,259	0.00	364,485	0.00	374,353	0.00	378,440
Operating	0.00	210,772	0.00	210,772	0.00	210,248	0.00	210,248
Total	23.00	1,295,059	23.00	1,321,228	23.00	1,369,732	23.00	1,394,963
REPAIRS-IMPROVEMENTS								
Classified	7.00	338,756	8.00	361,828	8.00	380,484	8.00	390,460
Fringe	0.00	127,375	0.00	153,380	0.00	157,580	0.00	159,820
Operating	0.00	103,168	0.00	103,168	0.00	103,168	0.00	103,168
Total	7.00	569,299	8.00	618,376	8.00	641,232	8.00	653,448
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	1,347,000	0.00	1,347,000	0.00	1,347,000	0.00	1,347,000
Total	0.00	1,347,000	0.00	1,347,000	0.00	1,347,000	0.00	1,347,000
GROUNDS								
Classified	8.00	276,381	8.00	265,553	8.00	281,355	8.00	292,539
Fringe	0.00	126,957	0.00	137,188	0.00	141,340	0.00	144,103
Operating	0.00	142,436	0.00	142,436	0.00	142,436	0.00	142,436
Total	8.00	545,774	8.00	545,177	8.00	565,131	8.00	579,078
HI-TECH CENTER								
Operating	0.00	212,213	0.00	94,424	0.00	212,213	0.00	212,213
Total	0.00	212,213	0.00	94,424	0.00	212,213	0.00	212,213
OFF CAMPUS RENTAL								
Operating	0.00	575,669	0.00	575,669	0.00	575,669	0.00	575,669
Total	0.00	575,669	0.00	575,669	0.00	575,669	0.00	575,669

Truckee Meadows Community College

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
MEADOWOOD CENTER								
Operating	0.00	685,000	0.00	0	0.00	685,000	0.00	685,000
Total	0.00	685,000	0.00	0	0.00	685,000	0.00	685,000
PROJECTS FACILITIES & OPER								
Operating	0.00	276,989	0.00	102,852	0.00	276,989	0.00	276,989
Total	0.00	276,989	0.00	102,852	0.00	276,989	0.00	276,989
PROPERTY & FIDELITY INS								
Operating	0.00	177,078	0.00	177,078	0.00	177,078	0.00	177,078
Total	0.00	177,078	0.00	177,078	0.00	177,078	0.00	177,078
HVACR								
Classified	3.00	162,721	3.00	162,738	3.00	169,784	3.00	172,012
Fringe	0.00	65,142	0.00	68,949	0.00	71,031	0.00	71,683
Operating	0.00	103,167	0.00	103,167	0.00	103,167	0.00	103,167
Total	3.00	331,030	3.00	334,854	3.00	343,982	3.00	346,862
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	711	0.00	1,440
Total	0.00	0	0.00	0	0.00	5,228	0.00	10,587
TOTAL O & M OF PLANT								
Professional	2.00	176,162	2.00	176,162	2.00	185,196	2.00	189,826
Classified	44.00	1,648,370	45.00	1,664,572	45.00	1,750,795	45.00	1,796,903
Wages	0.00	16,740	0.00	16,740	0.00	16,740	0.00	16,740
Fringe	0.00	771,359	0.00	840,199	0.00	864,804	0.00	875,753
Operating	0.00	4,051,916	0.00	3,074,990	0.00	4,050,594	0.00	4,050,594
Total	46.00	6,664,547	47.00	5,772,663	47.00	6,868,129	47.00	6,929,816
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

Truckee Meadows Community College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
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
RESERVES								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-439,207	0.00	-465,200	0.00		0.00	
Classified	0.00	-138,573	0.00	-145,431	0.00	0	0.00	0
Fringe	0.00	-26,588	0.00	-122,122	0.00	0	0.00	0
Total	0.00	-604,368	0.00	-732,753	0.00	0	0.00	0
RESERVES - PAYDAY SHIFT								
Professional	0.00	-1,415,605	0.00	0	0.00	0	0.00	0
Classified	0.00	-215,627	0.00	0	0.00	0	0.00	0
Fringe	0.00	-430,088	0.00	0	0.00	0	0.00	0
Total	0.00	-2,061,320	0.00	0	0.00	0	0.00	0
RESERVES - VACANCY SAVINGS								
Professional	0.00	-242,082	0.00	-242,082	0.00		0.00	
Classified	0.00	-260,687	0.00	-260,687	0.00	0	0.00	0
Total	0.00	-502,769	0.00	-502,769	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-2,096,894	0.00	-707,282	0.00	0	0.00	0
Classified	0.00	-614,887	0.00	-406,118	0.00	0	0.00	0
Fringe	0.00	-456,676	0.00	-122,122	0.00	0	0.00	0
Total	0.00	-3,168,457	0.00	-1,235,522	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
DEAN, SOCIAL SCIENCE & BUSINESS								
Fringe	0.00	0	0.00	0	0.00	166	0.00	166
Total	0.00	0	0.00	0	0.00	166	0.00	166

Truckee Meadows Community College

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DEAN, MATH, SCIENCE & ENGINEERING TECH								
Fringe	0.00	0	0.00	0	0.00	2,163	0.00	2,163
Total	0.00	0	0.00	0	0.00	2,163	0.00	2,163
DISTANCE ED								
Fringe	0.00	0	0.00	0	0.00	237	0.00	237
Total	0.00	0	0.00	0	0.00	237	0.00	237
PEER TUTORING								
Fringe	0.00	0	0.00	0	0.00	12,723	0.00	12,723
Total	0.00	0	0.00	0	0.00	12,723	0.00	12,723
THEATER								
Fringe	0.00	0	0.00	0	0.00	283	0.00	283
Total	0.00	0	0.00	0	0.00	283	0.00	283
DEAN, ARTS & HUMANITIES								
Fringe	0.00	0	0.00	0	0.00	1,121	0.00	1,121
Total	0.00	0	0.00	0	0.00	1,121	0.00	1,121
MWDS SITE ADMIN								
Fringe	0.00	0	0.00	0	0.00	684	0.00	684
Total	0.00	0	0.00	0	0.00	684	0.00	684
LIBRARY OPERATIONS								
Fringe	0.00	0	0.00	0	0.00	4,655	0.00	4,655
Total	0.00	0	0.00	0	0.00	4,655	0.00	4,655
GENERAL ACCESS LAB								
Fringe	0.00	0	0.00	0	0.00	695	0.00	695
Total	0.00	0	0.00	0	0.00	695	0.00	695
ADMISSIONS AND RECORDS								
Fringe	0.00	0	0.00	0	0.00	940	0.00	940
Total	0.00	0	0.00	0	0.00	940	0.00	940
COUNSELING								
Fringe	0.00	0	0.00	0	0.00	683	0.00	683
Total	0.00	0	0.00	0	0.00	683	0.00	683
FINANCIAL AID								
Fringe	0.00	0	0.00	0	0.00	598	0.00	598
Total	0.00	0	0.00	0	0.00	598	0.00	598

Truckee Meadows Community College

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
PROSPECTIVE STUDENT PROGRAMS								
Fringe	0.00	0	0.00	0	0.00	1,508	0.00	1,508
Total	0.00	0	0.00	0	0.00	1,508	0.00	1,508
RE-ENTRY								
Fringe	0.00	0	0.00	0	0.00	395	0.00	395
Total	0.00	0	0.00	0	0.00	395	0.00	395
CAREER CENTER								
Fringe	0.00	0	0.00	0	0.00	683	0.00	683
Total	0.00	0	0.00	0	0.00	683	0.00	683
ED CENTER' STUDENT SERVICES								
Fringe	0.00	0	0.00	0	0.00	829	0.00	829
Total	0.00	0	0.00	0	0.00	829	0.00	829
HUMAN RESOURCES								
Fringe	0.00	0	0.00	0	0.00	249	0.00	249
Total	0.00	0	0.00	0	0.00	249	0.00	249
INSTITUTIONAL ADVANCEMENT								
Fringe	0.00	0	0.00	0	0.00	158	0.00	158
Total	0.00	0	0.00	0	0.00	158	0.00	158
CONTROLLER'S OFC								
Fringe	0.00	0	0.00	0	0.00	1,612	0.00	1,612
Total	0.00	0	0.00	0	0.00	1,612	0.00	1,612
INFORMATION TECHNOLOGY OPER								
Fringe	0.00	0	0.00	0	0.00	1,719	0.00	1,719
Total	0.00	0	0.00	0	0.00	1,719	0.00	1,719
VP, FINANCE & ADMIN SERVICES								
Fringe	0.00	0	0.00	0	0.00	395	0.00	395
Total	0.00	0	0.00	0	0.00	395	0.00	395
ST PERS DIV ASSESS & REGIA								
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
CENTRAL SERVICES								
Fringe	0.00	0	0.00	0	0.00	328	0.00	328
Total	0.00	0	0.00	0	0.00	328	0.00	328

Truckee Meadows Community College

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
APPLICATIONS DEV-PROG								
Fringe	0.00	0	0.00	0	0.00	505	0.00	505
Total	0.00	0	0.00	0	0.00	505	0.00	505
O&M OF PLANT								
Operating	0.00	0	0.00	0	0.00	-10,686	0.00	-10,686
Total	0.00	0	0.00	0	0.00	-10,686	0.00	-10,686
O&M SUPERVISION								
Fringe	0.00	0	0.00	0	0.00	798	0.00	798
Total	0.00	0	0.00	0	0.00	798	0.00	798
CUSTODIAL SERVICES								
Fringe	0.00	0	0.00	0	0.00	524	0.00	524
Total	0.00	0	0.00	0	0.00	524	0.00	524
HI-TECH CENTER								
Operating	0.00	0	0.00	0	0.00	-117,792	0.00	-117,792
Total	0.00	0	0.00	0	0.00	-117,792	0.00	-117,792
MEADOWOOD CENTER								
Operating	0.00	0	0.00	0	0.00	-685,000	0.00	-685,000
Total	0.00	0	0.00	0	0.00	-685,000	0.00	-685,000
PROJECTS FACILITIES & OPER								
Operating	0.00	0	0.00	0	0.00	-174,137	0.00	-174,137
Total	0.00	0	0.00	0	0.00	-174,137	0.00	-174,137
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Fringe	0.00	0	0.00	0	0.00	34,651	0.00	34,651
Operating	0.00	0	0.00	0	0.00	-1,056,615	0.00	-1,056,615
Total	0.00	0	0.00	0	0.00	-1,021,964	0.00	-1,021,964
TOTAL TMCC								
Professional	408.65	22,117,890	397.66	22,640,438	397.66	24,277,182	397.66	24,731,037
Teaching Assistant	0.00	207,971	0.00	207,971	0.00	207,971	0.00	207,971
Classified	141.08	5,218,565	145.08	5,548,046	145.08	6,266,077	145.08	6,430,893
Wages	0.00	739,357	0.00	739,357	0.00	739,357	0.00	739,357
Fringe	0.00	8,576,746	0.00	8,988,977	0.00	9,455,226	0.00	9,568,462
Operating	0.00	7,373,814	0.00	6,396,888	0.00	6,282,548	0.00	6,282,548
Total	549.73	44,234,343	542.74	44,521,677	542.74	47,228,361	542.74	47,960,268

**Western Nevada College
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	FY 13 Budget	FY 14 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	Total Request	Total Request	Total Request	\$	%
STATE APPROPRIATION													
General Fund	15,029,964	15,029,964	16,475,761	0	0	0	16,475,761	16,475,761	16,475,761	16,475,761	16,475,761	1,445,797	9.62%
Total State Appropriation	15,029,964	15,029,964	16,475,761	0	0	0	16,475,761	16,475,761	16,475,761	16,475,761	16,475,761	1,445,797	9.62%
OTHER REVENUE SOURCES													
Registration Fees	4,371,596	4,603,748	4,429,311	0	0	0	4,429,311	4,429,311	4,429,311	4,429,311	4,429,311	-174,437	-3.79%
Non-Resident Tuition	423,239	504,918	1,136,428	0	0	0	1,136,428	1,136,428	1,136,428	1,136,428	1,136,428	631,510	125.07%
Miscellaneous Student Fees	19,142	19,142	19,400	0	0	0	19,400	19,400	19,400	19,400	19,400	258	1.35%
Surcharge	665,735	600,075	0	0	0	0	0	0	0	0	0	-600,075	-100.00%
Operating Capital Investment	50,547	50,547	43,690	0	0	0	43,690	43,690	43,690	43,690	43,690	-6,857	-13.57%
Total Other Revenue Sources	5,530,259	5,778,430	5,628,829	0	0	0	5,628,829	5,628,829	5,628,829	5,628,829	5,628,829	-149,601	-2.59%
TOTAL REVENUE	20,560,223	20,808,394	22,104,590	0	0	0	22,104,590	22,104,590	22,104,590	22,104,590	22,104,590	1,296,196	106.23%

**Western Nevada College
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	FY 15 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 14 Request	%
STATE APPROPRIATION									
General Fund	15,029,964	15,029,964	16,151,828	0	0	16,151,828	16,151,828	-323,933	-1.97%
Total State Appropriation	15,029,964	15,029,964	16,151,828	0	0	16,151,828	16,151,828	-323,933	-1.97%
OTHER REVENUE SOURCES									
Registration Fees	4,371,596	4,603,748	4,429,311	0	0	4,429,311	4,429,311	0	-
Non-Resident Tuition	423,239	504,918	1,738,917	0	0	1,738,917	1,738,917	602,489	53.02%
Miscellaneous Student Fees	19,142	19,142	19,400	0	0	19,400	19,400	0	-
Surcharge	665,735	600,075	0	0	0	0	0	0	-
Operating Capital Investment	50,547	50,547	43,690	0	0	43,690	43,690	0	-
Total Other Revenue Sources	5,530,259	5,778,430	6,231,318	0	0	6,231,318	6,231,318	602,489	10.70%
TOTAL REVENUE	20,560,223	20,808,394	22,383,146	0	0	22,383,146	22,383,146	278,556	1.26%

Western Nevada College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH								
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE								
Professional	3.77	282,046	3.37	248,240	3.37	254,919	3.37	254,919
Fringe	0.00	78,865	0.00	74,166	0.00	74,773	0.00	74,773
Operating	0.00	330	0.00	7,662	0.00	330	0.00	330
Total	3.77	361,241	3.37	330,068	3.37	330,022	3.37	330,022
SCIENCE, MATH & ENGINEERING								
Professional	21.99	1,319,613	21.46	1,289,904	21.46	1,322,979	21.46	1,322,979
Classified	0.00	0	1.00	48,462	1.00	51,866	1.00	51,866
Fringe	0.00	315,471	0.00	346,857	0.00	347,011	0.00	347,573
Operating	0.00	27,126	0.00	29,526	0.00	29,526	0.00	29,526
O-S Travel	0.00	2,400	0.00	0	0.00	0	0.00	0
Total	21.99	1,664,610	22.46	1,714,749	22.46	1,751,382	22.46	1,751,944
SOC SCI, EDUC, HUMANITIES, PUBLIC S								
Professional	29.00	1,606,578	26.40	1,396,085	26.40	1,431,881	26.40	1,431,881
Classified	1.00	31,127	1.00	34,598	1.00	36,916	1.00	38,524
Fringe	0.00	365,387	0.00	316,162	0.00	351,434	0.00	351,720
Operating	0.00	28,000	0.00	30,400	0.00	30,400	0.00	30,400
O-S Travel	0.00	2,400	0.00	0	0.00	0	0.00	0
Total	30.00	2,033,492	27.40	1,777,245	27.40	1,850,631	27.40	1,852,525
COMMUNICATION & FINE ARTS								
Professional	28.93	1,227,426	26.16	1,143,021	26.16	1,172,329	26.16	1,172,329
Classified	2.28	78,582	1.00	37,563	1.00	39,185	1.00	40,933
Fringe	0.00	281,303	0.00	226,264	0.00	243,645	0.00	243,956
Operating	0.00	27,780	0.00	30,180	0.00	30,180	0.00	30,180
O-S Travel	0.00	2,400	0.00	0	0.00	0	0.00	0
Total	31.21	1,617,491	27.16	1,437,028	27.16	1,485,339	27.16	1,487,398
BUSINESS, COMPUTER TECH, TRADE & IND.								
Professional	20.42	742,857	19.42	874,684	19.42	897,111	19.42	897,111
Classified	2.00	91,500	1.00	45,205	1.00	47,810	1.00	47,960
Fringe	0.00	209,001	0.00	200,459	0.00	214,153	0.00	214,197
Operating	0.00	32,035	0.00	34,435	0.00	34,435	0.00	34,435
O-S Travel	0.00	2,400	0.00	0	0.00	0	0.00	0
Total	22.42	1,077,793	20.42	1,154,783	20.42	1,193,509	20.42	1,193,703

Western Nevada College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
CONTINUING EDUCATION								
Operating	0.00	5,682	0.00	0	0.00	6,032	0.00	6,032
O-S Travel	0.00	350	0.00	0	0.00	0	0.00	0
Total	0.00	6,032	0.00	0	0.00	6,032	0.00	6,032
DOUGLAS CENTER FACILITY								
Professional	0.00	0	1.00	39,975	1.00	41,894	1.00	41,894
Classified	1.00	28,761	0.00	0	0.00	0	0.00	0
Fringe	0.00	13,159	0.00	16,275	0.00	16,275	0.00	16,275
Operating	0.00	4,514	0.00	4,514	0.00	4,514	0.00	4,514
Total	1.00	46,434	1.00	60,764	1.00	62,683	1.00	62,683
DEAN OF INSTRUCTION								
Professional	0.00	2,550	0.00	0	0.00	0	0.00	0
Teaching Assistant	0.00	78,200	0.00	78,200	0.00	80,205	0.00	80,205
Fringe	0.00	4,129	0.00	4,038	0.00	4,500	0.00	4,500
Operating	0.00	17,591	0.00	12,000	0.00	17,591	0.00	17,591
Total	0.00	102,470	0.00	94,238	0.00	102,296	0.00	102,296
NURSING AND ALLIED HEALTH								
Professional	16.87	802,024	15.87	741,942	15.87	760,966	15.87	760,966
Classified	1.00	38,208	1.00	39,108	1.00	41,906	1.00	43,789
Fringe	0.00	215,129	0.00	216,641	0.00	213,901	0.00	214,237
Operating	0.00	20,313	0.00	30,713	0.00	22,713	0.00	22,713
O-S Travel	0.00	2,400	0.00	0	0.00	0	0.00	0
Total	17.87	1,078,074	16.87	1,028,404	16.87	1,039,486	16.87	1,041,705
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	93,528	0.00	189,394
Fringe	0.00	0	0.00	0	0.00	14,721	0.00	29,811
Total	0.00	0	0.00	0	0.00	108,249	0.00	219,205
TOTAL INSTR & DEPT RESEARCH								
Professional	120.98	5,983,094	113.68	5,733,851	113.68	5,975,607	113.68	6,071,473
Teaching Assistant	0.00	78,200	0.00	78,200	0.00	80,205	0.00	80,205
Classified	7.28	268,178	5.00	204,936	5.00	217,683	5.00	223,072
Fringe	0.00	1,482,444	0.00	1,400,862	0.00	1,480,413	0.00	1,497,042
Operating	0.00	163,371	0.00	179,430	0.00	175,721	0.00	175,721
O-S Travel	0.00	12,350	0.00	0	0.00	0	0.00	0
Total	128.26	7,987,637	118.68	7,597,279	118.68	7,929,629	118.68	8,047,513

Western Nevada College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT								
COORDINATOR OF WEB INSTRUCTION								
Professional	1.00	71,758	1.00	97,598	1.00	100,101	1.00	100,101
Fringe	0.00	20,762	0.00	24,800	0.00	24,658	0.00	24,737
Operating	0.00	4,800	0.00	4,800	0.00	4,800	0.00	4,800
Total	1.00	97,320	1.00	127,198	1.00	129,559	1.00	129,638
VICE-PRES ACADEMIC AFFAIRS								
Professional	2.00	199,308	2.00	199,308	2.00	204,418	2.00	204,418
Classified	1.00	44,162	0.00	0	0.00	0	0.00	0
Fringe	0.00	72,791	0.00	54,859	0.00	53,828	0.00	53,828
Operating	0.00	10,000	0.00	16,500	0.00	16,500	0.00	16,500
O-S Travel	0.00	6,500	0.00	0	0.00	0	0.00	0
Total	3.00	332,761	2.00	270,667	2.00	274,746	2.00	274,746
DISTANCE EDUCATION								
Professional	0.65	17,978	0.65	17,978	0.65	18,439	0.65	18,439
Fringe	0.00	1,789	0.00	1,798	0.00	1,800	0.00	1,800
Total	0.65	19,767	0.65	19,776	0.65	20,239	0.65	20,239
LIBRARY OPERATIONS								
Professional	10.00	642,615	10.00	642,615	10.00	659,092	10.00	659,092
Classified	3.00	116,090	3.00	118,828	3.00	128,679	3.00	130,434
Wages	0.00	21,200	0.00	21,200	0.00	21,200	0.00	21,200
Fringe	0.00	258,936	0.00	286,510	0.00	287,346	0.00	289,109
Operating	0.00	9,500	0.00	9,900	0.00	9,696	0.00	9,696
O-S Travel	0.00	400	0.00	0	0.00	0	0.00	0
Total	13.00	1,048,741	13.00	1,079,053	13.00	1,106,013	13.00	1,109,531
LIB BK& EQUIP ACQ								
Operating	0.00	118,000	0.00	118,000	0.00	118,000	0.00	118,000
Total	0.00	118,000	0.00	118,000	0.00	118,000	0.00	118,000
VP ACAD & STU AFF CLASS O/T								
Classified	0.00	2,154	0.00	2,154	0.00	2,154	0.00	2,154
Wages	0.00	200	0.00	200	0.00	206	0.00	212
Fringe	0.00	1,456	0.00	431	0.00	0	0.00	0
Operating	0.00	0	0.00	0	0.00	-6	0.00	-12
Total	0.00	3,810	0.00	2,785	0.00	2,354	0.00	2,354

Western Nevada College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ASSESSMENT								
Operating	0.00	4,125	0.00	4,125	0.00	4,125	0.00	4,125
Total	0.00	4,125	0.00	4,125	0.00	4,125	0.00	4,125
T/A'S ASC TUTORS CARSON								
Teaching Assistant	0.00	51,000	0.00	51,000	0.00	52,308	0.00	52,308
Fringe	0.00	2,608	0.00	2,634	0.00	2,713	0.00	2,713
Operating	0.00	1,500	0.00	1,500	0.00	1,500	0.00	1,500
Total	0.00	55,108	0.00	55,134	0.00	56,521	0.00	56,521
T/A'S ASC TUTORS FALLON								
Teaching Assistant	0.00	18,000	0.00	18,000	0.00	18,462	0.00	18,462
Fringe	0.00	921	0.00	930	0.00	958	0.00	958
Operating	0.00	1,200	0.00	1,200	0.00	1,200	0.00	1,200
Total	0.00	20,121	0.00	20,130	0.00	20,620	0.00	20,620
SENATE FACULTY TRAVEL/WORKLOAD								
Operating	0.00	1,485	0.00	2,985	0.00	2,985	0.00	2,985
O-S Travel	0.00	1,500	0.00	0	0.00	0	0.00	0
Total	0.00	2,985	0.00	2,985	0.00	2,985	0.00	2,985
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	19,515	0.00	39,518
Fringe	0.00	0	0.00	0	0.00	3,072	0.00	6,220
Total	0.00	0	0.00	0	0.00	22,587	0.00	45,738
TOTAL ACADEMIC SUPPORT								
Professional	13.65	931,659	13.65	957,499	13.65	1,001,565	13.65	1,021,568
Teaching Assistant	0.00	69,000	0.00	69,000	0.00	70,770	0.00	70,770
Classified	4.00	162,406	3.00	120,982	3.00	130,833	3.00	132,588
Wages	0.00	21,400	0.00	21,400	0.00	21,406	0.00	21,412
Fringe	0.00	359,263	0.00	371,962	0.00	374,375	0.00	379,365
Operating	0.00	150,610	0.00	159,010	0.00	158,800	0.00	158,794
O-S Travel	0.00	8,400	0.00	0	0.00	0	0.00	0
Total	17.65	1,702,738	16.65	1,699,853	16.65	1,757,749	16.65	1,784,497
<u>STUDENT SERVICES</u>								
STUDENT SERVICES								
Professional	0.00	7,650	0.00	7,650	0.00	7,846	0.00	7,846
Fringe	0.00	761	0.00	764	0.00	770	0.00	770
Total	0.00	8,411	0.00	8,414	0.00	8,616	0.00	8,616

Western Nevada College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DEAN OF STUDENT SERVICES								
Professional	1.00	114,150	1.00	114,150	1.00	117,077	1.00	117,077
Classified	1.00	50,626	1.00	51,806	1.00	54,547	1.00	54,672
Wages	0.00	11,001	0.00	11,001	0.00	11,001	0.00	11,001
Fringe	0.00	58,689	0.00	68,789	0.00	69,023	0.00	69,061
Operating	0.00	9,714	0.00	13,914	0.00	11,874	0.00	11,874
O-S Travel	0.00	2,160	0.00	0	0.00	0	0.00	0
Total	2.00	246,340	2.00	259,660	2.00	263,522	2.00	263,685
STUDENT ACT & OUTREACH SUPPORT								
Classified	1.00	31,127	1.00	31,863	1.00	34,055	1.00	35,550
Fringe	0.00	13,606	0.00	14,969	0.00	15,394	0.00	15,683
Operating	0.00	4,947	0.00	4,947	0.00	4,947	0.00	4,947
Total	1.00	49,680	1.00	51,779	1.00	54,396	1.00	56,180
OUTREACH COORDINATOR								
Wages	0.00	9,061	0.00	9,061	0.00	9,061	0.00	9,061
Fringe	0.00	607	0.00	607	0.00	607	0.00	607
Operating	0.00	13,773	0.00	14,293	0.00	14,293	0.00	14,293
O-S Travel	0.00	520	0.00	0	0.00	0	0.00	0
Total	0.00	23,961	0.00	23,961	0.00	23,961	0.00	23,961
STUDENT ACTIVITIES								
Professional	1.00	66,110	1.00	66,110	1.00	67,805	1.00	67,805
Fringe	0.00	19,737	0.00	21,160	0.00	21,000	0.00	21,000
Operating	0.00	21,406	0.00	22,606	0.00	22,606	0.00	22,606
O-S Travel	0.00	1,200	0.00	0	0.00	0	0.00	0
Total	1.00	108,453	1.00	109,876	1.00	111,411	1.00	111,411
ADMISSIONS& RECS								
Professional	2.00	171,588	1.00	104,031	1.00	106,698	1.00	106,698
Classified	4.00	157,965	3.00	119,141	3.00	123,633	3.00	126,932
Fringe	0.00	107,347	0.00	77,713	0.00	77,738	0.00	78,348
Operating	0.00	8,960	0.00	9,200	0.00	9,200	0.00	9,200
O-S Travel	0.00	240	0.00	0	0.00	0	0.00	0
Total	6.00	446,100	4.00	310,085	4.00	317,269	4.00	321,178

Western Nevada College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
FIN-AID EST TAX RSP STUDENT EMP								
Professional	0.06	3,315	0.06	3,315	0.06	3,400	0.06	3,400
Wages	0.00	57,960	0.00	57,960	0.00	57,960	0.00	57,960
Fringe	0.00	4,969	0.00	5,031	0.00	5,046	0.00	5,046
Operating	0.00	3,300	0.00	3,300	0.00	3,300	0.00	3,300
Total	0.06	69,544	0.06	69,606	0.06	69,706	0.06	69,706
GENERAL STUDENT WAGES								
Wages	0.00	52,125	0.00	52,125	0.00	52,125	0.00	52,125
Fringe	0.00	3,492	0.00	3,492	0.00	3,492	0.00	3,492
Total	0.00	55,617	0.00	55,617	0.00	55,617	0.00	55,617
FINANCIAL AID CWS MATCHING								
Wages	0.00	21,850	0.00	21,850	0.00	21,850	0.00	21,850
Fringe	0.00	1,464	0.00	1,464	0.00	1,464	0.00	1,464
Total	0.00	23,314	0.00	23,314	0.00	23,314	0.00	23,314
COUNSELING								
Professional	3.80	277,122	3.50	264,042	3.50	270,812	3.50	270,812
Classified	2.00	66,609	3.00	113,396	3.00	117,891	3.00	121,153
Fringe	0.00	112,979	0.00	144,887	0.00	149,234	0.00	150,888
Operating	0.00	3,578	0.00	4,978	0.00	4,978	0.00	4,978
O-S Travel	0.00	1,400	0.00	0	0.00	0	0.00	0
Total	5.80	461,688	6.50	527,303	6.50	542,915	6.50	547,831
COUNSELING/FALLON								
Operating	0.00	4,221	0.00	4,221	0.00	4,221	0.00	4,221
Total	0.00	4,221	0.00	4,221	0.00	4,221	0.00	4,221
FINANCIAL AIDS								
Professional	3.90	253,594	2.90	198,341	2.90	203,427	2.90	203,427
Classified	1.00	34,152	1.00	38,043	1.00	36,952	1.00	37,052
Fringe	0.00	99,537	0.00	93,878	0.00	93,322	0.00	93,352
Operating	0.00	5,386	0.00	6,186	0.00	6,186	0.00	6,186
O-S Travel	0.00	800	0.00	0	0.00	0	0.00	0
Total	4.90	393,469	3.90	336,448	3.90	339,887	3.90	340,017

Western Nevada College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ADA LETTER OF APPOINTMENT & FRINGE								
Professional	3.73	161,955	3.73	161,955	3.73	166,107	3.73	166,107
Wages	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500
Fringe	0.00	30,414	0.00	31,944	0.00	32,448	0.00	32,448
Operating	0.00	16,448	0.00	16,768	0.00	16,766	0.00	16,766
O-S Travel	0.00	320	0.00	0	0.00	0	0.00	0
Total	3.73	211,637	3.73	213,167	3.73	217,821	3.73	217,821
UNITED STUDENTS ASSOC - CARSON								
Operating	0.00	6,906	0.00	6,906	0.00	6,906	0.00	6,906
Total	0.00	6,906	0.00	6,906	0.00	6,906	0.00	6,906
FINACIAL AID - GIA								
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
STUDENT SERVICES								
Wages	0.00	72,990	0.00	72,990	0.00	72,990	0.00	72,990
Fringe	0.00	4,890	0.00	4,890	0.00	4,890	0.00	4,890
Operating	0.00	4,655	0.00	4,655	0.00	4,655	0.00	4,655
Total	0.00	82,535	0.00	82,535	0.00	82,535	0.00	82,535
STUDENT SERVICES								
Operating	0.00	249,621	0.00	249,621	0.00	249,621	0.00	249,621
Total	0.00	249,621	0.00	249,621	0.00	249,621	0.00	249,621
STUDENT SERVICES								
Wages	0.00	8,199	0.00	8,199	0.00	8,199	0.00	8,199
Fringe	0.00	550	0.00	550	0.00	550	0.00	550
Operating	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600
Total	0.00	10,349	0.00	10,349	0.00	10,349	0.00	10,349
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	18,303	0.00	37,063
Fringe	0.00	0	0.00	0	0.00	2,881	0.00	5,834
Total	0.00	0	0.00	0	0.00	21,184	0.00	42,897

Western Nevada College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES								
Professional	15.49	1,055,484	13.19	919,594	13.19	961,475	13.19	980,235
Classified	9.00	340,479	9.00	354,249	9.00	367,078	9.00	375,359
Wages	0.00	235,686	0.00	235,686	0.00	235,686	0.00	235,686
Fringe	0.00	459,042	0.00	470,138	0.00	477,859	0.00	483,433
Operating	0.00	389,515	0.00	398,195	0.00	396,153	0.00	396,153
O-S Travel	0.00	6,640	0.00	0	0.00	0	0.00	0
Total	24.49	2,486,846	22.19	2,377,862	22.19	2,438,251	22.19	2,470,866
INSTIT'L SUPPORT								
STATE AG ASSESSMENT								
Operating	0.00	32,000	0.00	32,000	0.00	32,000	0.00	32,000
Total	0.00	32,000	0.00	32,000	0.00	32,000	0.00	32,000
PRESIDENTS OFFICE								
Professional	2.00	248,610	2.00	261,414	2.00	268,117	2.00	268,117
Fringe	0.00	60,599	0.00	66,466	0.00	64,777	0.00	64,777
Operating	0.00	3,220	0.00	8,720	0.00	7,620	0.00	7,620
O-S Travel	0.00	4,400	0.00	0	0.00	0	0.00	0
Total	2.00	316,829	2.00	336,600	2.00	340,514	2.00	340,514
SAFETY/HAZARDOUS/EICON								
Professional	0.45	31,226	0.45	31,226	0.45	32,027	0.45	32,027
Fringe	0.00	9,150	0.00	9,798	0.00	9,948	0.00	9,948
Operating	0.00	10,512	0.00	11,052	0.00	11,052	0.00	11,052
O-S Travel	0.00	540	0.00	0	0.00	0	0.00	0
Total	0.45	51,428	0.45	52,076	0.45	53,027	0.45	53,027
VP FINANCE-CONTROLLER'S OFFICE								
Professional	2.00	116,019	2.00	116,713	2.00	119,706	2.00	119,706
Classified	4.00	165,414	4.00	169,295	4.00	180,163	4.00	180,563
Wages	0.00	11,000	0.00	11,000	0.00	11,000	0.00	11,000
Fringe	0.00	110,255	0.00	119,238	0.00	121,454	0.00	123,898
Operating	0.00	13,640	0.00	14,040	0.00	14,040	0.00	14,040
O-S Travel	0.00	400	0.00	0	0.00	0	0.00	0
Total	6.00	416,728	6.00	430,286	6.00	446,363	6.00	449,207

Western Nevada College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
BUDGET OFFICE								
Professional	2.00	117,489	1.00	77,741	1.00	79,735	1.00	79,735
Fringe	0.00	36,800	0.00	28,997	0.00	29,055	0.00	29,055
Operating	0.00	2,000	0.00	2,200	0.00	2,200	0.00	2,200
O-S Travel	0.00	200	0.00	0	0.00	0	0.00	0
Total	2.00	156,489	1.00	108,938	1.00	110,990	1.00	110,990
VP FINANCE & ADMINISTRATION								
Professional	2.00	199,308	2.00	199,308	2.00	204,418	2.00	204,418
Fringe	0.00	51,650	0.00	54,859	0.00	53,828	0.00	53,828
Operating	0.00	23,380	0.00	30,980	0.00	25,180	0.00	25,180
O-S Travel	0.00	1,800	0.00	0	0.00	0	0.00	0
Total	2.00	276,138	2.00	285,147	2.00	283,426	2.00	283,426
DEVELOPMENT OFFICE								
Professional	2.00	106,105	2.00	106,105	2.00	108,826	2.00	108,826
Classified	1.00	37,638	1.00	37,563	1.00	38,806	1.00	40,460
Fringe	0.00	39,780	0.00	42,535	0.00	42,593	0.00	42,877
Operating	0.00	10,000	0.00	11,800	0.00	10,800	0.00	10,800
O-S Travel	0.00	800	0.00	0	0.00	0	0.00	0
Total	3.00	194,323	3.00	198,003	3.00	201,025	3.00	202,963
COLLEGE SAFETY								
Professional	1.00	52,156	1.00	52,156	1.00	53,493	1.00	53,493
Classified	4.87	161,014	5.36	180,743	5.36	191,300	5.36	199,444
Fringe	0.00	77,814	0.00	81,240	0.00	84,633	0.00	85,980
Operating	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000
Total	5.87	293,984	6.36	317,139	6.36	332,426	6.36	341,917
DEAN FALLON CAMPUS/RURAL CENTERS								
Wages	0.00	1,500	0.00	0	0.00	0	0.00	0
Fringe	0.00	101	0.00	0	0.00	0	0.00	0
Operating	0.00	5,906	0.00	5,906	0.00	7,507	0.00	7,507
Total	0.00	7,507	0.00	5,906	0.00	7,507	0.00	7,507
COORDINATOR OF CONTINUING EDUCATIO								
Professional	1.00	104,031	1.00	104,031	1.00	106,698	1.00	106,698
Classified	1.00	45,349	1.00	46,416	1.00	48,956	1.00	49,056
Fringe	0.00	42,906	0.00	46,033	0.00	45,768	0.00	45,786
Operating	0.00	4,170	0.00	4,170	0.00	4,170	0.00	4,170
Total	2.00	196,456	2.00	200,650	2.00	205,592	2.00	205,710

Western Nevada College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INFORMATION SERVICES								
Professional	3.00	192,003	2.00	194,376	2.00	199,360	2.00	199,360
Classified	2.00	80,844	2.00	82,767	2.00	87,635	2.00	87,835
Fringe	0.00	93,643	0.00	89,936	0.00	90,273	0.00	90,317
Operating	0.00	68,800	0.00	28,800	0.00	68,800	0.00	68,800
Total	5.00	435,290	4.00	395,879	4.00	446,068	4.00	446,312
INFORMATION SERVICES PUBLICATIONS								
Operating	0.00	100,896	0.00	110,896	0.00	100,896	0.00	100,896
Total	0.00	100,896	0.00	110,896	0.00	100,896	0.00	100,896
COMPUTER SUPPORT SERVICE								
Professional	4.00	260,115	6.98	437,073	6.98	448,280	6.98	448,280
Classified	2.00	111,821	2.00	114,464	2.00	119,441	2.00	121,887
Wages	0.00	19,250	0.00	19,250	0.00	19,250	0.00	19,250
Fringe	0.00	123,162	0.00	198,882	0.00	212,843	0.00	213,278
Operating	0.00	3,196	0.00	15,496	0.00	3,996	0.00	3,996
O-S Travel	0.00	800	0.00	0	0.00	0	0.00	0
Total	6.00	518,344	8.98	785,165	8.98	803,810	8.98	806,691
COMPUTER SUPPORT SERVICE INSTITUTION								
Operating	0.00	40,196	0.00	40,196	0.00	40,196	0.00	40,196
Total	0.00	40,196	0.00	40,196	0.00	40,196	0.00	40,196
INST MEMBERSHIPS								
Operating	0.00	20,244	0.00	21,256	0.00	20,244	0.00	20,244
Total	0.00	20,244	0.00	21,256	0.00	20,244	0.00	20,244
INSTITUTIONAL RESEARCH SUPPORT								
Professional	1.00	49,458	2.00	104,711	2.00	107,396	2.00	107,396
Classified	1.00	42,313	0.00	0	0.00	0	0.00	0
Fringe	0.00	40,064	0.00	42,866	0.00	49,153	0.00	49,153
Operating	0.00	17,664	0.00	17,764	0.00	17,764	0.00	17,764
O-S Travel	0.00	100	0.00	0	0.00	0	0.00	0
Total	2.00	149,599	2.00	165,341	2.00	174,313	2.00	174,313
STAFF DEVELOPMENT								
Operating	0.00	0	0.00	22,000	0.00	0	0.00	0
Total	0.00	0	0.00	22,000	0.00	0	0.00	0

Western Nevada College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ACCREDITATION EXPENSE								
Operating	0.00	5,000	0.00	10,000	0.00	5,000	0.00	5,000
Total	0.00	5,000	0.00	10,000	0.00	5,000	0.00	5,000
ART GALLERY								
Professional	0.00	170	0.00	170	0.00	174	0.00	174
Fringe	0.00	17	0.00	17	0.00	20	0.00	20
Operating	0.00	1,200	0.00	1,200	0.00	1,200	0.00	1,200
Total	0.00	1,387	0.00	1,387	0.00	1,394	0.00	1,394
INTERVIEW AND RECRUITING								
Operating	0.00	6,000	0.00	9,600	0.00	9,600	0.00	9,600
O-S Travel	0.00	3,600	0.00	0	0.00	0	0.00	0
Total	0.00	9,600	0.00	9,600	0.00	9,600	0.00	9,600
OARC EMPLOYMENT CONTRACT								
Operating	0.00	22,150	0.00	22,150	0.00	22,150	0.00	22,150
Total	0.00	22,150	0.00	22,150	0.00	22,150	0.00	22,150
ST PERS DIV ASSESS & REGIA								
Operating	0.00	37,100	0.00	50,000	0.00	37,100	0.00	37,100
Total	0.00	37,100	0.00	50,000	0.00	37,100	0.00	37,100
POSTAGE								
Operating	0.00	79,380	0.00	79,380	0.00	79,380	0.00	79,380
Total	0.00	79,380	0.00	79,380	0.00	79,380	0.00	79,380
FID & LIAB INSNCES								
Operating	0.00	35,104	0.00	35,104	0.00	35,104	0.00	35,104
Total	0.00	35,104	0.00	35,104	0.00	35,104	0.00	35,104
MST CHG FEE								
Operating	0.00	46,675	0.00	46,675	0.00	46,675	0.00	46,675
Total	0.00	46,675	0.00	46,675	0.00	46,675	0.00	46,675
EMPLOYEE ASSISTANT PROGRAM								
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
COPIER CONTRACT								
Operating	0.00	88,000	0.00	88,000	0.00	88,000	0.00	88,000
Total	0.00	88,000	0.00	88,000	0.00	88,000	0.00	88,000

Western Nevada College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TELEPHONE SERVICE								
Operating	0.00	100,075	0.00	118,414	0.00	100,075	0.00	100,075
Total	0.00	100,075	0.00	118,414	0.00	100,075	0.00	100,075
VP-HR & GENERAL COUNSEL								
Professional	2.00	202,251	2.00	202,251	2.00	207,437	2.00	207,437
Classified	3.00	133,095	3.00	132,943	3.00	138,323	3.00	140,593
Wages	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000
Fringe	0.00	123,291	0.00	141,588	0.00	142,992	0.00	144,917
Operating	0.00	11,123	0.00	14,123	0.00	12,123	0.00	12,123
O-S Travel	0.00	1,000	0.00	0	0.00	0	0.00	0
Total	5.00	479,760	5.00	499,905	5.00	509,875	5.00	514,070
LOTUS NOTES								
Operating	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000
Total	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000
RECRUITMENT SOFTWARE								
Operating	0.00	18,088	0.00	18,088	0.00	18,088	0.00	18,088
Total	0.00	18,088	0.00	18,088	0.00	18,088	0.00	18,088
COPYRIGHT ROYALTIES								
Operating	0.00	2,489	0.00	2,489	0.00	2,489	0.00	2,489
Total	0.00	2,489	0.00	2,489	0.00	2,489	0.00	2,489
INSTITUTIONAL OPERATIONS SUPPORT								
Operating	0.00	449,354	0.00	436,047	0.00	449,354	0.00	449,354
Total	0.00	449,354	0.00	436,047	0.00	449,354	0.00	449,354
POSTAGE LEASE & SUPPLIES								
Operating	0.00	9,030	0.00	9,030	0.00	9,030	0.00	9,030
Total	0.00	9,030	0.00	9,030	0.00	9,030	0.00	9,030
SPSS SOFTWARE								
Operating	0.00	300	0.00	0	0.00	300	0.00	300
Total	0.00	300	0.00	0	0.00	300	0.00	300
LITIGATION								
Operating	0.00	29,280	0.00	30,080	0.00	30,080	0.00	30,080
O-S Travel	0.00	800	0.00	0	0.00	0	0.00	0
Total	0.00	30,080	0.00	30,080	0.00	30,080	0.00	30,080

Western Nevada College

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SOFTWARE								
Operating	0.00	109,909	0.00	232,404	0.00	109,909	0.00	109,909
Total	0.00	109,909	0.00	232,404	0.00	109,909	0.00	109,909
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	34,382	0.00	69,624
Fringe	0.00	0	0.00	0	0.00	5,412	0.00	10,959
Total	0.00	0	0.00	0	0.00	39,794	0.00	80,583
TOTAL INSTIT'L SUPPORT								
Professional	22.45	1,678,941	24.43	1,887,275	24.43	1,970,049	24.43	2,005,291
Classified	18.87	777,488	18.36	764,191	18.36	804,624	18.36	819,838
Wages	0.00	40,750	0.00	39,250	0.00	39,250	0.00	39,250
Fringe	0.00	809,232	0.00	922,455	0.00	952,749	0.00	964,793
Operating	0.00	1,469,081	0.00	1,643,060	0.00	1,485,122	0.00	1,485,122
O-S Travel	0.00	14,440	0.00	0	0.00	0	0.00	0
Total	41.32	4,789,932	42.79	5,256,231	42.79	5,251,794	42.79	5,314,294
<u>O & M OF PLANT</u>								
ADMINISTRATIVE								
Professional	2.00	157,052	2.00	157,052	2.00	161,079	2.00	161,079
Classified	3.50	114,084	2.50	115,653	2.50	123,136	2.50	126,423
Wages	0.00	2,000	0.00	11,600	0.00	11,600	0.00	11,600
Fringe	0.00	105,924	0.00	115,095	0.00	115,868	0.00	116,769
Operating	0.00	5,268	0.00	6,468	0.00	-4,052	0.00	-4,052
O-S Travel	0.00	1,200	0.00	0	0.00	0	0.00	0
Total	5.50	385,528	4.50	405,868	4.50	407,631	4.50	411,819
MAINTENANCE								
Classified	4.00	146,211	0.00	0	0.00	0	0.00	0
Fringe	0.00	66,889	0.00	0	0.00	0	0.00	0
Total	4.00	213,100	0.00	0	0.00	0	0.00	0
LANDSCAPING								
Classified	4.00	115,023	0.00	0	0.00	0	0.00	0
Fringe	0.00	53,279	0.00	0	0.00	0	0.00	0
Total	4.00	168,302	0.00	0	0.00	0	0.00	0
CENTRAL RECEIVING								
Classified	1.00	37,157	0.00	0	0.00	0	0.00	0
Fringe	0.00	19,015	0.00	0	0.00	0	0.00	0
Total	1.00	56,172	0.00	0	0.00	0	0.00	0

Western Nevada College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
JANITORIAL SVCS								
Professional	0.00	3,375	0.00	3,375	0.00	346	0.00	346
Classified	8.00	234,349	8.00	248,941	8.00	259,845	8.00	265,736
Wages	0.00	11,933	0.00	11,933	0.00	11,933	0.00	11,933
Fringe	0.00	120,232	0.00	134,108	0.00	138,097	0.00	142,206
Operating	0.00	53,073	0.00	70,000	0.00	53,072	0.00	53,072
Total	8.00	422,962	8.00	468,357	8.00	463,293	8.00	473,293
O & M PLANT CUSTODIAN FALLON								
Operating	0.00	10,338	0.00	57,612	0.00	10,338	0.00	10,338
Total	0.00	10,338	0.00	57,612	0.00	10,338	0.00	10,338
AUTO R & M CARSON								
Classified	0.00	0	1.00	38,043	1.00	38,994	1.00	39,094
Fringe	0.00	0	0.00	20,540	0.00	21,156	0.00	21,791
Operating	0.00	35,700	0.00	37,000	0.00	35,700	0.00	35,700
Total	0.00	35,700	1.00	95,583	1.00	95,850	1.00	96,585
AUTO R & M FALLON								
Operating	0.00	21,204	0.00	22,100	0.00	21,204	0.00	21,204
Total	0.00	21,204	0.00	22,100	0.00	21,204	0.00	21,204
BUILDING R & M CARSON								
Classified	0.00	0	5.00	190,676	5.00	195,443	5.00	204,238
Fringe	0.00	0	0.00	89,887	0.00	92,584	0.00	95,361
Operating	0.00	170,200	0.00	175,960	0.00	170,200	0.00	170,200
Total	0.00	170,200	5.00	456,523	5.00	458,227	5.00	469,799
BUILDING R & M FALLON								
Operating	0.00	15,018	0.00	15,500	0.00	15,018	0.00	15,018
Total	0.00	15,018	0.00	15,500	0.00	15,018	0.00	15,018
BUILDING R & M RURAL CENTERS								
Operating	0.00	1,165	0.00	0	0.00	1,165	0.00	1,165
Total	0.00	1,165	0.00	0	0.00	1,165	0.00	1,165
GROUNDS MAINTENANCE FALLON								
Classified	0.00	0	1.00	34,953	1.00	35,827	1.00	35,927
Fringe	0.00	0	0.00	19,587	0.00	20,175	0.00	20,780
Operating	0.00	6,409	0.00	6,409	0.00	6,409	0.00	6,409
Total	0.00	6,409	1.00	60,949	1.00	62,411	1.00	63,116

Western Nevada College

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
GROUND MAINTENANCE CARSON								
Classified	0.00	0	4.00	110,100	4.00	112,852	4.00	117,931
Fringe	0.00	0	0.00	56,520	0.00	58,216	0.00	59,962
Operating	0.00	39,905	0.00	39,905	0.00	39,905	0.00	39,905
Total	0.00	39,905	4.00	206,525	4.00	210,973	4.00	217,798
JANITORIAL SVC FALLON								
Classified	2.00	70,849	0.00	0	0.00	0	0.00	0
Fringe	0.00	32,759	0.00	0	0.00	0	0.00	0
Total	2.00	103,608	0.00	0	0.00	0	0.00	0
JANITORIAL SVC OFF-CAMPUS								
Classified	1.00	34,152	0.00	0	0.00	0	0.00	0
Fringe	0.00	18,103	0.00	0	0.00	0	0.00	0
Total	1.00	52,255	0.00	0	0.00	0	0.00	0
PROPERTY RENT								
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
PROPERTY INSURANCE								
Operating	0.00	31,900	0.00	36,000	0.00	31,900	0.00	31,900
Total	0.00	31,900	0.00	36,000	0.00	31,900	0.00	31,900
O & M PLANT OPERATIONS SUPPORT								
Operating	0.00	735,116	0.00	700,000	0.00	735,116	0.00	735,116
Total	0.00	735,116	0.00	700,000	0.00	735,116	0.00	735,116
UTILITY SRVICE - ELECTRICITY								
Operating	0.00	698,000	0.00	698,000	0.00	698,000	0.00	698,000
Total	0.00	698,000	0.00	698,000	0.00	698,000	0.00	698,000
O&M PLANT - PROPERTY LOSS								
Operating	0.00	7,500	0.00	7,500	0.00	7,500	0.00	7,500
Total	0.00	7,500	0.00	7,500	0.00	7,500	0.00	7,500
UTILITY SERVICE - NATURAL GAS								
Operating	0.00	379,000	0.00	379,000	0.00	379,000	0.00	379,000
Total	0.00	379,000	0.00	379,000	0.00	379,000	0.00	379,000
UTILITY SERVICE - SANI								
Operating	0.00	34,500	0.00	34,500	0.00	34,500	0.00	34,500
Total	0.00	34,500	0.00	34,500	0.00	34,500	0.00	34,500

Western Nevada College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
UTILITY SERVICE - SEWER								
Operating	0.00	20,715	0.00	20,715	0.00	20,715	0.00	20,715
Total	0.00	20,715	0.00	20,715	0.00	20,715	0.00	20,715
O&M OF PLANT								
Operating	0.00	34,500	0.00	34,500	0.00	34,500	0.00	34,500
Total	0.00	34,500	0.00	34,500	0.00	34,500	0.00	34,500
UTILITY SERVICE - WATER								
Operating	0.00	49,150	0.00	59,150	0.00	49,150	0.00	49,150
Total	0.00	49,150	0.00	59,150	0.00	49,150	0.00	49,150
MAJOR EMERGENCY OPERATIONS								
Operating	0.00	31,040	0.00	28,127	0.00	31,040	0.00	31,040
Total	0.00	31,040	0.00	28,127	0.00	31,040	0.00	31,040
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	4,027	0.00	8,155
Fringe	0.00	0	0.00	0	0.00	634	0.00	1,284
Total	0.00	0	0.00	0	0.00	4,661	0.00	9,439
TOTAL O & M OF PLANT								
Professional	2.00	160,427	2.00	160,427	2.00	165,452	2.00	169,580
Classified	23.50	751,825	21.50	738,366	21.50	766,097	21.50	789,349
Wages	0.00	13,933	0.00	23,533	0.00	23,533	0.00	23,533
Fringe	0.00	416,201	0.00	435,737	0.00	446,730	0.00	458,153
Operating	0.00	2,382,701	0.00	2,431,446	0.00	2,373,380	0.00	2,373,380
O-S Travel	0.00	1,200	0.00	0	0.00	0	0.00	0
Total	25.50	3,726,287	23.50	3,789,509	23.50	3,775,192	23.50	3,813,995
SCHOLARSHIPS								
SCHOLARSHIPS								
Operating	0.00	70,660	0.00	70,660	0.00	70,660	0.00	70,660
Total	0.00	70,660	0.00	70,660	0.00	70,660	0.00	70,660
SCHOLARSHIPS								
Operating	0.00	17,000	0.00	17,000	0.00	17,000	0.00	17,000
Total	0.00	17,000	0.00	17,000	0.00	17,000	0.00	17,000
TOTAL SCHOLARSHIPS								
Operating	0.00	87,660	0.00	87,660	0.00	87,660	0.00	87,660
Total	0.00	87,660	0.00	87,660	0.00	87,660	0.00	87,660

Western Nevada College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESERVES								
RESERVES - VACANCY SAVINGS								
Professional	0.00	-129,310	0.00	-133,063	0.00	0	0.00	0
Classified	0.00	-149,762	0.00	-154,108	0.00	0	0.00	0
Total	0.00	-279,072	0.00	-287,171	0.00	0	0.00	0
RESERVES - PAYDAY SHIFT								
Operating	0.00	0	0.00	0	0.00	-12,708	0.00	-12,708
Total	0.00	0	0.00	0	0.00	-12,708	0.00	-12,708
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-183,916	0.00	-222,149	0.00	0	0.00	0
Classified	0.00	-52,859	0.00	-50,203	0.00	0	0.00	0
Fringe	0.00	-56,477	0.00	-82,827	0.00	0	0.00	0
Total	0.00	-293,252	0.00	-355,179	0.00	0	0.00	0
INSTITUTIONAL SUPPORT RSRV								
Operating	0.00	1,245,752	0.00	642,350	0.00	1,245,752	0.00	1,245,752
Total	0.00	1,245,752	0.00	642,350	0.00	1,245,752	0.00	1,245,752
RESERVES - PAYDAY SHIFT								
Professional	0.00	-623,122	0.00	0	0.00	0	0.00	0
Classified	0.00	-87,317	0.00	0	0.00	0	0.00	0
Wages	0.00	-12,708	0.00	0	0.00	0	0.00	0
Fringe	0.00	-171,158	0.00	0	0.00	0	0.00	0
Total	0.00	-894,305	0.00	0	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-936,348	0.00	-355,212	0.00	0	0.00	0
Classified	0.00	-289,938	0.00	-204,311	0.00	0	0.00	0
Wages	0.00	-12,708	0.00	0	0.00	0	0.00	0
Fringe	0.00	-227,635	0.00	-82,827	0.00	0	0.00	0
Operating	0.00	1,245,752	0.00	642,350	0.00	1,233,044	0.00	1,233,044
Total	0.00	-220,877	0.00	0	0.00	1,233,044	0.00	1,233,044
M-150 BASE BUDGET ADJUSTMENTS								
INSTRUCTIONAL V.P. RESERVES								
Operating	0.00	0	0.00	0	0.00	7,332	0.00	7,332
Total	0.00	0	0.00	0	0.00	7,332	0.00	7,332

Western Nevada College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
P/T SCIENCE & ENGINEERING								
Operating	0.00	0	0.00	0	0.00	2,400	0.00	2,400
O-S Travel	0.00	0	0.00	0	0.00	-2,400	0.00	-2,400
Total	0.00	0	0.00	0	0.00	0	0.00	0
P/T SOC SCI EDUC HUM								
Operating	0.00	0	0.00	0	0.00	2,400	0.00	2,400
O-S Travel	0.00	0	0.00	0	0.00	-2,400	0.00	-2,400
Total	0.00	0	0.00	0	0.00	0	0.00	0
P/T COMMUNICATION & FINE ARTS								
Operating	0.00	0	0.00	0	0.00	2,400	0.00	2,400
O-S Travel	0.00	0	0.00	0	0.00	-2,400	0.00	-2,400
Total	0.00	0	0.00	0	0.00	0	0.00	0
P/T BUSINESS & TECHNOLOGY								
Operating	0.00	0	0.00	0	0.00	2,400	0.00	2,400
O-S Travel	0.00	0	0.00	0	0.00	-2,400	0.00	-2,400
Total	0.00	0	0.00	0	0.00	0	0.00	0
RURAL CENTER-IA								
Operating	0.00	0	0.00	0	0.00	-5,682	0.00	-5,682
O-S Travel	0.00	0	0.00	0	0.00	-350	0.00	-350
Total	0.00	0	0.00	0	0.00	-6,032	0.00	-6,032
VICE-PRES ACADEMIC AFFAIRS								
Operating	0.00	0	0.00	0	0.00	6,500	0.00	6,500
O-S Travel	0.00	0	0.00	0	0.00	-6,500	0.00	-6,500
Total	0.00	0	0.00	0	0.00	0	0.00	0
LIBRARY OPERATIONS								
Fringe	0.00	0	0.00	0	0.00	204	0.00	204
Operating	0.00	0	0.00	0	0.00	400	0.00	400
O-S Travel	0.00	0	0.00	0	0.00	-400	0.00	-400
Total	0.00	0	0.00	0	0.00	204	0.00	204
VP ACAD & STU AFF CLASS O/T								
Wages	0.00	0	0.00	0	0.00	6	0.00	12
Total	0.00	0	0.00	0	0.00	6	0.00	12

Western Nevada College

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
SENATE FACULTY TRAVEL/WORKLOAD								
Operating	0.00	0	0.00	0	0.00	1,500	0.00	1,500
O-S Travel	0.00	0	0.00	0	0.00	-1,500	0.00	-1,500
Total	0.00	0	0.00	0	0.00	0	0.00	0
P/T DEAN OF INSTRUCTION RESERVE								
Operating	0.00	0	0.00	0	0.00	-1,980	0.00	-1,980
Total	0.00	0	0.00	0	0.00	-1,980	0.00	-1,980
TEST SALES ACCOUNT								
Operating	0.00	0	0.00	0	0.00	-25	0.00	-25
Total	0.00	0	0.00	0	0.00	-25	0.00	-25
OBSERVATORY OVERSIGHT								
Operating	0.00	0	0.00	0	0.00	-3,586	0.00	-3,586
Total	0.00	0	0.00	0	0.00	-3,586	0.00	-3,586
NAH GENERAL NURSING OPERATING								
Operating	0.00	0	0.00	0	0.00	10,400	0.00	10,400
O-S Travel	0.00	0	0.00	0	0.00	-2,400	0.00	-2,400
Total	0.00	0	0.00	0	0.00	8,000	0.00	8,000
DEAN OF STUDENT SERVICES								
Operating	0.00	0	0.00	0	0.00	4,200	0.00	4,200
O-S Travel	0.00	0	0.00	0	0.00	-2,160	0.00	-2,160
Total	0.00	0	0.00	0	0.00	2,040	0.00	2,040
OUTREACH COORDINATOR								
Operating	0.00	0	0.00	0	0.00	520	0.00	520
O-S Travel	0.00	0	0.00	0	0.00	-520	0.00	-520
Total	0.00	0	0.00	0	0.00	0	0.00	0
STUDENT ACTIVITIES								
Operating	0.00	0	0.00	0	0.00	1,200	0.00	1,200
O-S Travel	0.00	0	0.00	0	0.00	-1,200	0.00	-1,200
Total	0.00	0	0.00	0	0.00	0	0.00	0
ADMISSIONS& RECS								
Operating	0.00	0	0.00	0	0.00	240	0.00	240
O-S Travel	0.00	0	0.00	0	0.00	-240	0.00	-240
Total	0.00	0	0.00	0	0.00	0	0.00	0

Western Nevada College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
COUNSELING								
Operating	0.00	0	0.00	0	0.00	1,400	0.00	1,400
O-S Travel	0.00	0	0.00	0	0.00	-1,400	0.00	-1,400
Total	0.00	0	0.00	0	0.00	0	0.00	0
FINANCIAL AIDS								
Operating	0.00	0	0.00	0	0.00	800	0.00	800
O-S Travel	0.00	0	0.00	0	0.00	-800	0.00	-800
Total	0.00	0	0.00	0	0.00	0	0.00	0
ADA LETTER OF APPOINTMENT & FRINGE								
Fringe	0.00	0	0.00	0	0.00	2	0.00	2
Operating	0.00	0	0.00	0	0.00	320	0.00	320
O-S Travel	0.00	0	0.00	0	0.00	-320	0.00	-320
Total	0.00	0	0.00	0	0.00	2	0.00	2
PRESIDENTS OFFICE								
Operating	0.00	0	0.00	0	0.00	5,500	0.00	5,500
O-S Travel	0.00	0	0.00	0	0.00	-4,400	0.00	-4,400
Total	0.00	0	0.00	0	0.00	1,100	0.00	1,100
SAFETY/HAZARDOUS/EICON								
Operating	0.00	0	0.00	0	0.00	540	0.00	540
O-S Travel	0.00	0	0.00	0	0.00	-540	0.00	-540
Total	0.00	0	0.00	0	0.00	0	0.00	0
VP FINANCE-CONTROLLER'S OFFICE								
Operating	0.00	0	0.00	0	0.00	400	0.00	400
O-S Travel	0.00	0	0.00	0	0.00	-400	0.00	-400
Total	0.00	0	0.00	0	0.00	0	0.00	0
BUDGET OFFICE								
Operating	0.00	0	0.00	0	0.00	200	0.00	200
O-S Travel	0.00	0	0.00	0	0.00	-200	0.00	-200
Total	0.00	0	0.00	0	0.00	0	0.00	0
VP FINANCE & ADMINISTRATION								
Operating	0.00	0	0.00	0	0.00	7,600	0.00	7,600
O-S Travel	0.00	0	0.00	0	0.00	-1,800	0.00	-1,800
Total	0.00	0	0.00	0	0.00	5,800	0.00	5,800

Western Nevada College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DEVELOPMENT OFFICE								
Operating	0.00	0	0.00	0	0.00	1,800	0.00	1,800
O-S Travel	0.00	0	0.00	0	0.00	-800	0.00	-800
Total	0.00	0	0.00	0	0.00	1,000	0.00	1,000
DEAN FALLON CAMPUS/RURAL CENTERS								
Wages	0.00	0	0.00	0	0.00	-1,500	0.00	-1,500
Fringe	0.00	0	0.00	0	0.00	-101	0.00	-101
Total	0.00	0	0.00	0	0.00	-1,601	0.00	-1,601
INFORMATION SERVICES								
Operating	0.00	0	0.00	0	0.00	-40,000	0.00	-40,000
Total	0.00	0	0.00	0	0.00	-40,000	0.00	-40,000
INFORMATION SERVICES PUBLICATIONS								
Operating	0.00	0	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	0.00	0	0.00	10,000	0.00	10,000
COMPUTER SUPPORT SERVICE								
Operating	0.00	0	0.00	0	0.00	12,300	0.00	12,300
O-S Travel	0.00	0	0.00	0	0.00	-800	0.00	-800
Total	0.00	0	0.00	0	0.00	11,500	0.00	11,500
INST MEMBERSHIPS								
Operating	0.00	0	0.00	0	0.00	1,012	0.00	1,012
Total	0.00	0	0.00	0	0.00	1,012	0.00	1,012
INSTITUTIONAL RESEARCH SUPPORT								
Operating	0.00	0	0.00	0	0.00	100	0.00	100
O-S Travel	0.00	0	0.00	0	0.00	-100	0.00	-100
Total	0.00	0	0.00	0	0.00	0	0.00	0
STAFF DEVELOPMENT								
Operating	0.00	0	0.00	0	0.00	22,000	0.00	22,000
Total	0.00	0	0.00	0	0.00	22,000	0.00	22,000
ACCREDITATION EXPENSE								
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

Western Nevada College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INTERVIEW AND RECRUITING								
Operating	0.00	0	0.00	0	0.00	3,600	0.00	3,600
O-S Travel	0.00	0	0.00	0	0.00	-3,600	0.00	-3,600
Total	0.00	0	0.00	0	0.00	0	0.00	0
ST PERS DIV ASSESS & REGIA								
Operating	0.00	0	0.00	0	0.00	12,900	0.00	12,900
Total	0.00	0	0.00	0	0.00	12,900	0.00	12,900
TELEPHONE SERVICE								
Operating	0.00	0	0.00	0	0.00	18,339	0.00	18,339
Total	0.00	0	0.00	0	0.00	18,339	0.00	18,339
VP-HR & GENERAL COUNSEL								
Operating	0.00	0	0.00	0	0.00	3,000	0.00	3,000
O-S Travel	0.00	0	0.00	0	0.00	-1,000	0.00	-1,000
Total	0.00	0	0.00	0	0.00	2,000	0.00	2,000
INSTITUTIONAL OPERATIONS SUPPORT								
Operating	0.00	0	0.00	0	0.00	237,170	0.00	237,170
Total	0.00	0	0.00	0	0.00	237,170	0.00	237,170
SPSS SOFTWARE								
Operating	0.00	0	0.00	0	0.00	-300	0.00	-300
Total	0.00	0	0.00	0	0.00	-300	0.00	-300
LITIGATION								
Operating	0.00	0	0.00	0	0.00	800	0.00	800
O-S Travel	0.00	0	0.00	0	0.00	-800	0.00	-800
Total	0.00	0	0.00	0	0.00	0	0.00	0
INSTITUTIONAL SOFTWARE								
Operating	0.00	0	0.00	0	0.00	122,495	0.00	122,495
Total	0.00	0	0.00	0	0.00	122,495	0.00	122,495
ADMINISTRATIVE								
Wages	0.00	0	0.00	0	0.00	9,600	0.00	9,600
Fringe	0.00	0	0.00	0	0.00	920	0.00	920
Operating	0.00	0	0.00	0	0.00	1,200	0.00	1,200
O-S Travel	0.00	0	0.00	0	0.00	-1,200	0.00	-1,200
Total	0.00	0	0.00	0	0.00	10,520	0.00	10,520

Western Nevada College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
JANITORIAL SVCS								
Fringe	0.00	0	0.00	0	0.00	1	0.00	1
Operating	0.00	0	0.00	0	0.00	16,927	0.00	16,927
Total	0.00	0	0.00	0	0.00	16,928	0.00	16,928
O & M PLANT CUSTODIAN FALLON								
Operating	0.00	0	0.00	0	0.00	47,274	0.00	47,274
Total	0.00	0	0.00	0	0.00	47,274	0.00	47,274
AUTO R & M CARSON								
Operating	0.00	0	0.00	0	0.00	1,300	0.00	1,300
Total	0.00	0	0.00	0	0.00	1,300	0.00	1,300
AUTO R & M FALLON								
Operating	0.00	0	0.00	0	0.00	896	0.00	896
Total	0.00	0	0.00	0	0.00	896	0.00	896
BUILDING R & M CARSON								
Operating	0.00	0	0.00	0	0.00	5,760	0.00	5,760
Total	0.00	0	0.00	0	0.00	5,760	0.00	5,760
BUILDING R & M FALLON								
Operating	0.00	0	0.00	0	0.00	482	0.00	482
Total	0.00	0	0.00	0	0.00	482	0.00	482
BUILDING R & M RURAL CENTERS								
Operating	0.00	0	0.00	0	0.00	-1,165	0.00	-1,165
Total	0.00	0	0.00	0	0.00	-1,165	0.00	-1,165
PROPERTY INSURANCE								
Operating	0.00	0	0.00	0	0.00	4,100	0.00	4,100
Total	0.00	0	0.00	0	0.00	4,100	0.00	4,100
O & M PLANT OPERATIONS SUPPORT								
Operating	0.00	0	0.00	0	0.00	164,884	0.00	164,884
Total	0.00	0	0.00	0	0.00	164,884	0.00	164,884
UTILITY SERVICE - WATER								
Operating	0.00	0	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	0.00	0	0.00	10,000	0.00	10,000

Western Nevada College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
MAJOR EMERGENCY OPERATIONS								
Operating	0.00	0	0.00	0	0.00	188,960	0.00	188,960
Total	0.00	0	0.00	0	0.00	188,960	0.00	188,960
RESERVES - PAYDAY SHIFT								
Wages	0.00	0	0.00	0	0.00	12,708	0.00	12,708
Total	0.00	0	0.00	0	0.00	12,708	0.00	12,708
INSTITUTIONAL SUPPORT RSRV								
Operating	0.00	0	0.00	0	0.00	-1,245,752	0.00	-1,245,752
Total	0.00	0	0.00	0	0.00	-1,245,752	0.00	-1,245,752
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Wages	0.00	0	0.00	0	0.00	20,814	0.00	20,820
Fringe	0.00	0	0.00	0	0.00	1,026	0.00	1,026
Operating	0.00	0	0.00	0	0.00	-347,539	0.00	-347,539
O-S Travel	0.00	0	0.00	0	0.00	-43,030	0.00	-43,030
Total	0.00	0	0.00	0	0.00	-368,729	0.00	-368,723
TOTAL WNC								
Professional	174.57	8,873,257	166.95	9,303,434	166.95	10,074,148	166.95	10,248,147
Teaching Assistant	0.00	147,200	0.00	147,200	0.00	150,975	0.00	150,975
Classified	62.65	2,010,438	56.86	1,978,413	56.86	2,286,315	56.86	2,340,206
Wages	0.00	299,061	0.00	319,869	0.00	340,689	0.00	340,701
Fringe	0.00	3,298,547	0.00	3,518,327	0.00	3,733,152	0.00	3,783,812
Operating	0.00	5,888,690	0.00	5,541,151	0.00	5,562,341	0.00	5,562,335
O-S Travel	0.00	43,030	0.00	0	0.00	-43,030	0.00	-43,030
Total	237.22	20,560,223	223.81	20,808,394	223.81	22,104,590	223.81	22,383,146

Business Center North
2013-2015 Biennial Budget Request
Revenue By Source

Revenue by Source	2011-12 Operating Budget	2012-13 Operating Budget	2013-2014 Base Request	2013-2014 Maintenance Request	2013-2014 Enhancement Request	2013-2014 Total Request	FY 14 Request Over FY 13 Budget \$	%
STATE APPROPRIATION								
General Fund	1,828,181	1,867,170	1,969,023	0	0	1,969,023	101,853	5.45%
Total State Appropriation	1,828,181	1,867,170	1,969,023	0	0	1,969,023	101,853	5.45%
TOTAL REVENUE	1,828,181	1,867,170	1,969,023	0	0	1,969,023	101,853	105.45%

Business Center North
2013-2015 Biennial Budget Request
Revenue By Source

Revenue by Source	2011-12 Operating Budget	2012-13 Operating Budget	2014-2015 Base Request	2014-2015 Maintenance Request	2014-2015 Enhancement Request	2014-2015 Total Request	FY 15 Request Over FY 14 Request \$	%
STATE APPROPRIATION								
General Fund	1,828,181	1,867,170	2,001,955	0	0	2,001,955	32,932	1.67%
Total State Appropriation	1,828,181	1,867,170	2,001,955	0	0	2,001,955	32,932	1.67%
TOTAL REVENUE	1,828,181	1,867,170	2,001,955	0	0	2,001,955	32,932	1.67%

Business Center North
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT								
BUSINESS & FINANCE								
Professional	0.52	89,090	0.52	89,089	0.52	91,373	0.52	91,373
Fringe	0.00	18,095	0.00	19,131	0.00	20,020	0.00	20,020
Operating	0.00	9,500	0.00	9,500	0.00	9,500	0.00	9,500
Total	0.52	116,685	0.52	117,720	0.52	120,893	0.52	120,893
PAYROLL								
Professional	1.00	84,558	1.00	84,558	1.00	86,726	1.00	86,726
Classified	5.00	215,346	5.00	215,273	5.00	224,197	5.00	227,625
Fringe	0.00	120,623	0.00	128,617	0.00	132,907	0.00	133,774
Operating	0.00	35,510	0.00	36,300	0.00	35,510	0.00	35,510
Total	6.00	456,037	6.00	464,748	6.00	479,340	6.00	483,635
PURCHASING								
Professional	1.00	81,900	1.00	92,625	1.00	95,000	1.00	95,000
Classified	6.66	349,479	6.66	333,293	6.66	349,721	6.66	358,141
Wages	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000
Fringe	0.00	150,759	0.00	160,883	0.00	167,387	0.00	169,133
Operating	0.00	50,498	0.00	41,000	0.00	40,322	0.00	40,322
Total	7.66	632,636	7.66	637,801	7.66	662,430	7.66	672,596
ADMINISTRATION & FINANCE								
Professional	0.10	20,500	0.10	20,500	0.10	21,026	0.10	21,026
Fringe	0.00	4,241	0.00	4,458	0.00	4,811	0.00	4,811
Total	0.10	24,741	0.10	24,958	0.10	25,837	0.10	25,837
EMPLOYEE BOND PREMIUM								
Operating	0.00	0	0.00	60	0.00	0	0.00	0
Total	0.00	0	0.00	60	0.00	0	0.00	0
AG TORT INSURANCE								
Operating	0.00	0	0.00	3,938	0.00	0	0.00	0
Total	0.00	0	0.00	3,938	0.00	0	0.00	0
HUMAN RESOURCES								
Professional	2.11	159,765	2.08	158,817	2.08	162,889	2.08	162,889
Classified	4.93	267,997	4.93	262,995	4.93	274,622	4.93	280,759
Wages	0.00	0	0.00	6,000	0.00	6,000	0.00	6,000
Fringe	0.00	152,152	0.00	171,959	0.00	178,065	0.00	179,656
Operating	0.00	48,500	0.00	43,000	0.00	42,395	0.00	42,395
Total	7.04	628,414	7.01	642,771	7.01	663,971	7.01	671,699

Business Center North
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
STATE PERSONNEL DIVISION ASSESSMENT								
Operating	0.00	0	0.00	5,370	0.00	0	0.00	0
Total	0.00	0	0.00	5,370	0.00	0	0.00	0
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	9,056	0.00	18,338
Fringe	0.00	0	0.00	0	0.00	1,425	0.00	2,886
Total	0.00	0	0.00	0	0.00	10,481	0.00	21,224
TOTAL INSTIT'L SUPPORT								
Professional	4.73	435,813	4.70	445,589	4.70	466,070	4.70	475,352
Classified	16.59	832,822	16.59	811,561	16.59	848,540	16.59	866,525
Wages	0.00	0	0.00	16,000	0.00	16,000	0.00	16,000
Fringe	0.00	445,870	0.00	485,048	0.00	504,615	0.00	510,280
Operating	0.00	144,008	0.00	139,168	0.00	127,727	0.00	127,727
Total	21.32	1,858,513	21.29	1,897,366	21.29	1,962,952	21.29	1,995,884
<u>RESERVES</u>								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-10,024	0.00	-10,249	0.00	0	0.00	0
Classified	0.00	-19,155	0.00	-18,666	0.00	0	0.00	0
Fringe	0.00	-1,153	0.00	-1,281	0.00	0	0.00	0
Total	0.00	-30,332	0.00	-30,196	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-10,024	0.00	-10,249	0.00	0	0.00	0
Classified	0.00	-19,155	0.00	-18,666	0.00	0	0.00	0
Fringe	0.00	-1,153	0.00	-1,281	0.00	0	0.00	0
Total	0.00	-30,332	0.00	-30,196	0.00	0	0.00	0
<u>M-150 BASE BUDGET ADJUSTMENTS</u>								
PAYROLL								
Operating	0.00	0	0.00	0	0.00	790	0.00	790
Total	0.00	0	0.00	0	0.00	790	0.00	790
PURCHASING								
Wages	0.00	0	0.00	0	0.00	10,000	0.00	10,000
Fringe	0.00	0	0.00	0	0.00	176	0.00	176
Operating	0.00	0	0.00	0	0.00	-9,498	0.00	-9,498
Total	0.00	0	0.00	0	0.00	678	0.00	678

Business Center North
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE BOND PREMIUM								
Operating	0.00	0	0.00	0	0.00	60	0.00	60
Total	0.00	0	0.00	0	0.00	60	0.00	60
AG 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
HUMAN RESOURCES								
Wages	0.00	0	0.00	0	0.00	6,000	0.00	6,000
Fringe	0.00	0	0.00	0	0.00	105	0.00	105
Operating	0.00	0	0.00	0	0.00	-5,500	0.00	-5,500
Total	0.00	0	0.00	0	0.00	605	0.00	605
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Wages	0.00	0	0.00	0	0.00	16,000	0.00	16,000
Fringe	0.00	0	0.00	0	0.00	281	0.00	281
Operating	0.00	0	0.00	0	0.00	-10,210	0.00	-10,210
Total	0.00	0	0.00	0	0.00	6,071	0.00	6,071
TOTAL BCN								
Professional	4.73	425,789	4.70	435,340	4.70	466,070	4.70	475,352
Classified	16.59	813,667	16.59	792,895	16.59	848,540	16.59	866,525
Wages	0.00	0	0.00	16,000	0.00	32,000	0.00	32,000
Fringe	0.00	444,717	0.00	483,767	0.00	504,896	0.00	510,561
Operating	0.00	144,008	0.00	139,168	0.00	117,517	0.00	117,517
Total	21.32	1,828,181	21.29	1,867,170	21.29	1,969,023	21.29	2,001,955

Business Center South
2013-2015 Biennial Budget Request
Revenue By Source

Revenue by Source	2011-12 Operating Budget	2012-13 Operating Budget	2013-2014 Base Request	2013-2014 Maintenance Request	2013-2014 Enhancement Request	2013-2014 Total Request	FY 13 Budget \$	FY 14 Request Over Budget %
STATE APPROPRIATION								
General Fund	1,583,585	1,609,871	1,746,476	0	0	1,746,476	136,605	8.49%
Total State Appropriation	1,583,585	1,609,871	1,746,476	0	0	1,746,476	136,605	8.49%
TOTAL REVENUE	1,583,585	1,609,871	1,746,476	0	0	1,746,476	136,605	108.49%

**Business Center South
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12 Operating Budget	2012-13 Operating Budget	2014-2015 Base Request	2014-2015 Maintenance Request	2014-2015 Enhancement Request	2014-2015 Total Request	FY 15 Request Over FY 14 Request \$	%
STATE APPROPRIATION								
General Fund	1,583,585	1,609,871	1,788,701	0	0	1,788,701	42,225	2.42%
Total State Appropriation	1,583,585	1,609,871	1,788,701	0	0	1,788,701	42,225	2.42%
TOTAL REVENUE	1,583,585	1,609,871	1,788,701	0	0	1,788,701	42,225	2.42%

Business Center South
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT								
VP FOR FINANCE								
Operating	0.00	120,349	0.00	120,349	0.00	120,349	0.00	120,349
Total	0.00	120,349	0.00	120,349	0.00	120,349	0.00	120,349
CONTROLLER'S OFC								
Professional	3.00	184,701	3.00	184,701	3.00	189,437	3.00	189,437
Classified	2.00	75,631	2.00	75,630	2.00	79,622	2.00	83,232
Fringe	0.00	88,935	0.00	95,671	0.00	97,835	0.00	98,677
Total	5.00	349,267	5.00	356,002	5.00	366,894	5.00	371,346
HUMAN RESOURCES								
Professional	4.00	305,756	4.00	286,259	4.00	293,598	4.00	293,598
Classified	5.00	215,098	5.00	221,999	5.00	230,922	5.00	241,393
Wages	0.00	2,393	0.00	2,393	0.00	2,393	0.00	2,393
Fringe	0.00	164,718	0.00	179,752	0.00	184,518	0.00	186,808
Operating	0.00	21,578	0.00	31,478	0.00	21,578	0.00	21,578
Total	9.00	709,543	9.00	721,881	9.00	733,009	9.00	745,770
PURCHASING								
Professional	1.00	88,667	1.00	88,667	1.00	90,941	1.00	90,941
Classified	1.00	29,680	1.00	29,680	1.00	31,498	1.00	32,783
Fringe	0.00	39,579	0.00	42,351	0.00	43,497	0.00	43,893
Operating	0.00	24,628	0.00	24,628	0.00	24,628	0.00	24,628
Total	2.00	182,554	2.00	185,326	2.00	190,564	2.00	192,245
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	14,349	0.00	29,057
Fringe	0.00	0	0.00	0	0.00	2,259	0.00	4,574
Total	0.00	0	0.00	0	0.00	16,608	0.00	33,631
TOTAL INSTIT'L SUPPORT								
Professional	8.00	579,124	8.00	559,627	8.00	588,325	8.00	603,033
Classified	8.00	320,409	8.00	327,309	8.00	342,042	8.00	357,408
Wages	0.00	2,393	0.00	2,393	0.00	2,393	0.00	2,393
Fringe	0.00	293,232	0.00	317,774	0.00	328,109	0.00	333,952
Operating	0.00	166,555	0.00	176,455	0.00	166,555	0.00	166,555
Total	16.00	1,361,713	16.00	1,383,558	16.00	1,427,424	16.00	1,463,341

Business Center South
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>								
Professional	2.00	109,173	2.00	109,173	2.00	111,972	2.00	111,972
Classified	2.00	110,971	2.00	110,971	2.00	117,306	2.00	119,843
Fringe	0.00	68,890	0.00	74,343	0.00	76,634	0.00	77,085
Total	4.00	289,034	4.00	294,487	4.00	305,912	4.00	308,900
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	441	0.00	892
Total	0.00	0	0.00	0	0.00	3,240	0.00	6,560
TOTAL O & M OF PLANT								
Professional	2.00	109,173	2.00	109,173	2.00	114,771	2.00	117,640
Classified	2.00	110,971	2.00	110,971	2.00	117,306	2.00	119,843
Fringe	0.00	68,890	0.00	74,343	0.00	77,075	0.00	77,977
Total	4.00	289,034	4.00	294,487	4.00	309,152	4.00	315,460
<u>RESERVES</u>								
RESERVES - VACANCY SAVINGS								
Professional	0.00	-20,486	0.00	-20,838	0.00	0	0.00	0
Classified	0.00	-19,908	0.00	-20,854	0.00	0	0.00	0
Total	0.00	-40,394	0.00	-41,692	0.00	0	0.00	0
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-15,891	0.00	-15,440	0.00	0	0.00	0
Classified	0.00	-9,720	0.00	-9,777	0.00	0	0.00	0
Fringe	0.00	-1,157	0.00	-1,265	0.00	0	0.00	0
Total	0.00	-26,768	0.00	-26,482	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-36,377	0.00	-36,278	0.00	0	0.00	0
Classified	0.00	-29,628	0.00	-30,631	0.00	0	0.00	0
Fringe	0.00	-1,157	0.00	-1,265	0.00	0	0.00	0
Total	0.00	-67,162	0.00	-68,174	0.00	0	0.00	0
<u>M-150 BASE BUDGET ADJUSTMENTS</u>								
HUMAN RESOURCES								
Operating	0.00	0	0.00	0	0.00	9,900	0.00	9,900
Total	0.00	0	0.00	0	0.00	9,900	0.00	9,900

Business Center South
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	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	9,900	0.00	9,900
Total	0.00	0	0.00	0	0.00	9,900	0.00	9,900
TOTAL B C S								
Professional	10.00	651,920	10.00	632,522	10.00	703,096	10.00	720,673
Classified	10.00	401,752	10.00	407,649	10.00	459,348	10.00	477,251
Wages	0.00	2,393	0.00	2,393	0.00	2,393	0.00	2,393
Fringe	0.00	360,965	0.00	390,852	0.00	405,184	0.00	411,929
Operating	0.00	166,555	0.00	176,455	0.00	176,455	0.00	176,455
Total	20.00	1,583,585	20.00	1,609,871	20.00	1,746,476	20.00	1,788,701

**Desert Research Institute
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	FY 14 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 13 Budget \$	%
<u>STATE APPROPRIATION</u>										
General Fund	7,421,572	7,421,572	7,814,133	0	0	7,814,133	7,814,133	7,814,133	392,561	5.29%
Total State Appropriation	7,421,572	7,421,572	7,814,133	0	0	7,814,133	7,814,133	7,814,133	392,561	5.29%
<u>OTHER REVENUE SOURCES</u>										
Discretionary Funds	54,100	54,100	54,100	0	0	54,100	54,100	54,100	0	0.00%
Miscellaneous	94,386	94,386	94,386	0	0	94,386	94,386	94,386	0	0.00%
Total Other Revenue Sources	148,486	148,486	148,486	0	0	148,486	148,486	148,486	0	0.00%
TOTAL REVENUE	7,570,058	7,570,058	7,962,619	0	0	7,962,619	7,962,619	7,962,619	392,561	105.19%

**Desert Research Institute
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12 Operating Budget	2012-13 Operating Budget	2014-2015 Base Request	2014-2015 Maintenance Request	2014-2015 Enhancement Request	2014-2015 Total Request	FY 15 Request Over FY 14 Request \$	%
<u>STATE APPROPRIATION</u>								
General Fund	7,421,572	7,421,572	7,889,630	0	0	7,889,630	75,497	0.97%
Total State Appropriation	7,421,572	7,421,572	7,889,630	0	0	7,889,630	75,497	0.97%
<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	7,570,058	7,570,058	8,038,116	0	0	8,038,116	75,497	0.95%

Desert Research Institute

Resource Allocation Comparison

2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESEARCH								
CTREC RENEWABLE ENERGY CENTER								
Professional	0.50	66,005	0.50	90,263	0.50	94,815	0.50	94,815
Fringe	0.00	13,980	0.00	18,030	0.00	21,241	0.00	21,241
Total	0.50	79,985	0.50	108,293	0.50	116,056	0.50	116,056
CAVCAM CENTER AND CENTER SUPPORT								
Professional	1.00	140,712	1.00	144,320	1.00	144,320	1.00	144,320
Fringe	0.00	28,681	0.00	30,270	0.00	34,153	0.00	34,153
Total	1.00	169,393	1.00	174,590	1.00	178,473	1.00	178,473
CERM ENVIRON RESTORATION & MONITOR								
Professional	0.50	40,949	0.50	63,657	0.50	66,407	0.50	66,407
Fringe	0.00	10,346	0.00	14,172	0.00	16,358	0.00	16,358
Total	0.50	51,295	0.50	77,829	0.50	82,765	0.50	82,765
WES WATERSHED ENVRNMNTL SUSTMNT								
Professional	0.50	59,028	0.50	60,764	0.50	65,342	0.50	65,342
Fringe	0.00	12,968	0.00	13,753	0.00	16,174	0.00	16,174
Total	0.50	71,996	0.50	74,517	0.50	81,516	0.50	81,516
DHS DIVISION HYDROLOGICAL SCIENCES								
Professional	2.00	277,973	1.00	204,750	1.00	210,000	1.00	210,000
Classified	2.00	82,040	1.00	41,808	1.00	44,912	1.00	46,727
Fringe	0.00	94,856	0.00	54,439	0.00	62,507	0.00	62,819
Total	4.00	454,869	2.00	300,997	2.00	317,419	2.00	319,546
DEES DIV EARTH ECOSYSTEM SCI								
Professional	2.00	206,980	1.00	190,125	1.00	195,000	1.00	195,000
Classified	2.00	91,938	1.00	37,867	1.00	40,679	1.00	42,322
Fringe	0.00	83,998	0.00	51,746	0.00	59,202	0.00	59,484
Total	4.00	382,916	2.00	279,738	2.00	294,881	2.00	296,806
DAS DIVISION ATMOSPHERIC SCI								
Professional	2.00	281,420	1.00	180,384	1.00	185,000	1.00	185,000
Classified	3.00	156,895	1.00	49,965	1.00	51,245	1.00	51,245
Fringe	0.00	111,024	0.00	52,088	0.00	59,299	0.00	59,299
Total	5.00	549,339	2.00	282,437	2.00	295,544	2.00	295,544

Desert Research Institute
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	1,660	0.00	3,362
Fringe	0.00	0	0.00	0	0.00	261	0.00	529
Total	0.00	0	0.00	0	0.00	1,921	0.00	3,891
TOTAL RESEARCH								
Professional	8.50	1,073,067	5.50	934,263	5.50	962,544	5.50	964,246
Classified	7.00	330,873	3.00	129,640	3.00	136,836	3.00	140,294
Fringe	0.00	355,853	0.00	234,498	0.00	269,195	0.00	270,057
Total	15.50	1,759,793	8.50	1,298,401	8.50	1,368,575	8.50	1,374,597
<u>INSTIT'L SUPPORT</u>								
PRESIDENT'S OFFICE								
Professional	3.00	420,677	3.00	419,687	3.00	430,448	3.00	430,448
Fringe	0.00	97,160	0.00	100,100	0.00	113,527	0.00	113,527
Total	3.00	517,837	3.00	519,787	3.00	543,975	3.00	543,975
SVPFA SR VP FINANCE & ADMIN								
Professional	2.00	293,307	2.00	267,327	2.00	274,182	2.00	274,182
Fringe	0.00	59,085	0.00	78,009	0.00	86,906	0.00	86,906
Total	2.00	352,392	2.00	345,336	2.00	361,088	2.00	361,088
EVPR EXEC VP RESEARCH								
Professional	2.00	286,116	2.00	286,116	2.00	293,452	2.00	293,452
Fringe	0.00	58,043	0.00	60,175	0.00	69,132	0.00	69,132
Total	2.00	344,159	2.00	346,291	2.00	362,584	2.00	362,584
FINANCIAL SERVICES OFFICE								
Professional	3.00	326,477	3.00	322,299	3.00	330,558	3.00	330,558
Classified	4.00	207,630	5.00	269,083	5.00	278,529	5.00	280,507
Fringe	0.00	168,057	0.00	193,025	0.00	212,811	0.00	213,151
Total	7.00	702,164	8.00	784,407	8.00	821,898	8.00	824,216
HUMAN RESOURCES								
Professional	1.00	117,784	1.00	117,784	1.00	120,804	1.00	120,804
Classified	1.00	41,804	1.00	41,808	1.00	45,063	1.00	46,883
Fringe	0.00	39,696	0.00	41,829	0.00	47,200	0.00	47,513
Total	2.00	199,284	2.00	201,421	2.00	213,067	2.00	215,200

Desert Research Institute
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECHNOLOGY SUPPORT								
Professional	4.00	437,646	5.00	528,680	5.00	542,236	5.00	542,236
Classified	2.00	101,194	3.00	185,673	3.00	190,433	3.00	190,433
Wages	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000
Fringe	0.00	150,533	0.00	190,309	0.00	212,951	0.00	212,951
Operating	0.00	0	0.00	0	0.00	-31,125	0.00	-31,125
Total	6.00	689,373	8.00	934,662	8.00	944,495	8.00	944,495
RETIRED GROUP INSUR								
Operating	0.00	101,508	0.00	123,454	0.00	101,508	0.00	101,508
Total	0.00	101,508	0.00	123,454	0.00	101,508	0.00	101,508
INSURANCE								
Operating	0.00	18,395	0.00	19,658	0.00	18,395	0.00	18,395
Total	0.00	18,395	0.00	19,658	0.00	18,395	0.00	18,395
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	29,072	0.00	58,871
Fringe	0.00	0	0.00	0	0.00	4,576	0.00	9,266
Total	0.00	0	0.00	0	0.00	33,648	0.00	68,137
STATE ASSESSMENTS								
Operating	0.00	2,321	0.00	2,321	0.00	2,321	0.00	2,321
Total	0.00	2,321	0.00	2,321	0.00	2,321	0.00	2,321
TOTAL INSTIT'L SUPPORT								
Professional	15.00	1,882,007	16.00	1,941,893	16.00	2,020,752	16.00	2,050,551
Classified	7.00	350,628	9.00	496,564	9.00	514,025	9.00	517,823
Wages	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000
Fringe	0.00	572,574	0.00	663,447	0.00	747,103	0.00	752,446
Operating	0.00	122,224	0.00	145,433	0.00	91,099	0.00	91,099
Total	22.00	2,927,433	25.00	3,277,337	25.00	3,402,979	25.00	3,441,919
O & M OF PLANT								
FACILITIES								
Professional	3.00	299,637	4.00	373,637	4.00	383,170	4.00	383,170
Classified	16.00	785,098	15.00	713,381	15.00	754,309	15.00	765,601
Wages	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000
Fringe	0.00	334,713	0.00	355,115	0.00	394,238	0.00	396,528
Operating	0.00	1,938,466	0.00	1,600,189	0.00	1,937,341	0.00	1,937,341
Total	19.00	3,387,914	19.00	3,072,322	19.00	3,499,058	19.00	3,512,640

Desert Research Institute
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
PROPERTY INSURANCE								
Operating	0.00	62,751	0.00	63,969	0.00	62,751	0.00	62,751
Total	0.00	62,751	0.00	63,969	0.00	62,751	0.00	62,751
PRORATION OF O & M - DRI								
Operating	0.00	94,210	0.00	94,210	0.00	94,210	0.00	94,210
Total	0.00	94,210	0.00	94,210	0.00	94,210	0.00	94,210
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	5,860	0.00	11,867
Fringe	0.00	0	0.00	0	0.00	922	0.00	1,868
Total	0.00	0	0.00	0	0.00	6,782	0.00	13,735
TOTAL O & M OF PLANT								
Professional	3.00	299,637	4.00	373,637	4.00	389,030	4.00	395,037
Classified	16.00	785,098	15.00	713,381	15.00	754,309	15.00	765,601
Wages	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000
Fringe	0.00	334,713	0.00	355,115	0.00	395,160	0.00	398,396
Operating	0.00	2,095,427	0.00	1,758,368	0.00	2,094,302	0.00	2,094,302
Total	19.00	3,544,875	19.00	3,230,501	19.00	3,662,801	19.00	3,683,336
RESERVES								
RESERVES - VACANCY SAVINGS								
Professional	0.00	-125,412	0.00	-125,412	0.00	0	0.00	0
Total	0.00	-125,412	0.00	-125,412	0.00	0	0.00	0
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-74,858	0.00	-74,745	0.00	0	0.00	0
Classified	0.00	-33,732	0.00	-30,810	0.00	0	0.00	0
Fringe	0.00	-4,778	0.00	-5,214	0.00	0	0.00	0
Total	0.00	-113,368	0.00	-110,769	0.00	0	0.00	0
RESERVES - PAYDAY SHIFT								
Professional	0.00	-271,226	0.00	0	0.00	0	0.00	0
Classified	0.00	-61,108	0.00	0	0.00	0	0.00	0
Wages	0.00	-1,297	0.00	0	0.00	0	0.00	0
Fringe	0.00	-89,632	0.00	0	0.00	0	0.00	0
Operating	0.00	0	0.00	0	0.00	-1,297	0.00	-1,297
Total	0.00	-423,263	0.00	0	0.00	-1,297	0.00	-1,297

Desert Research Institute
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES								
Professional	0.00	-471,496	0.00	-200,157	0.00	0	0.00	0
Classified	0.00	-94,840	0.00	-30,810	0.00	0	0.00	0
Wages	0.00	-1,297	0.00	0	0.00	0	0.00	0
Fringe	0.00	-94,410	0.00	-5,214	0.00	0	0.00	0
Operating	0.00	0	0.00	0	0.00	-1,297	0.00	-1,297
Total	0.00	-662,043	0.00	-236,181	0.00	-1,297	0.00	-1,297
M-150 BASE BUDGET ADJUSTMENTS								
INFORMATION TECHNOLOGY SUPPORT								
Wages	0.00	0	0.00	0	0.00	30,000	0.00	30,000
Fringe	0.00	0	0.00	0	0.00	1,125	0.00	1,125
Total	0.00	0	0.00	0	0.00	31,125	0.00	31,125
RETIRED GROUP INSUR								
Operating	0.00	0	0.00	0	0.00	-101,508	0.00	-101,508
Total	0.00	0	0.00	0	0.00	-101,508	0.00	-101,508
INSURANCE								
Operating	0.00	0	0.00	0	0.00	1,263	0.00	1,263
Total	0.00	0	0.00	0	0.00	1,263	0.00	1,263
FACILITIES								
Fringe	0.00	0	0.00	0	0.00	1,125	0.00	1,125
Operating	0.00	0	0.00	0	0.00	-397,853	0.00	-397,853
Total	0.00	0	0.00	0	0.00	-396,728	0.00	-396,728
PROPERTY INSURANCE								
Operating	0.00	0	0.00	0	0.00	1,218	0.00	1,218
Total	0.00	0	0.00	0	0.00	1,218	0.00	1,218
PRORATION OF O & M - DRI								
Operating	0.00	0	0.00	0	0.00	-7,106	0.00	2,894
Total	0.00	0	0.00	0	0.00	-7,106	0.00	2,894
RESERVES - PAYDAY SHIFT								
Wages	0.00	0	0.00	0	0.00	1,297	0.00	1,297
Total	0.00	0	0.00	0	0.00	1,297	0.00	1,297

Desert Research Institute
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Wages	0.00	0	0.00	0	0.00	31,297	0.00	31,297
Fringe	0.00	0	0.00	0	0.00	2,250	0.00	2,250
Operating	0.00	0	0.00	0	0.00	-503,986	0.00	-493,986
Total	0.00	0	0.00	0	0.00	-470,439	0.00	-460,439
TOTAL DRI								
Professional	26.50	2,783,215	25.50	3,049,636	25.50	3,372,326	25.50	3,409,834
Graduate Assistant	0.00	0	0.00	0	0.00	0	0.00	0
Classified	30.00	1,371,759	27.00	1,308,775	27.00	1,405,170	27.00	1,423,718
Wages	0.00	28,703	0.00	60,000	0.00	91,297	0.00	91,297
Fringe	0.00	1,168,730	0.00	1,247,846	0.00	1,413,708	0.00	1,423,149
Operating	0.00	2,217,651	0.00	1,903,801	0.00	1,680,118	0.00	1,690,118
Total	56.50	7,570,058	52.50	7,570,058	52.50	7,962,619	52.50	8,038,116

**State Funded Perkins Loans
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2013-2014		2013-2014		2013-2014		2013-2014		FY 14 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	Total Request	FY 13 Budget \$	FY 14 Request Over %	
General Fund	35,793	35,793	35,793	0	0	35,793	0	0	0	0	0.00%	
Total State Appropriation	35,793	35,793	35,793	0	0	35,793	0	0	0	0	0.00%	
TOTAL REVENUE	35,793	35,793	35,793	0	0	35,793	0	0	0	0	100.00%	

STATE APPROPRIATION

**State Funded Perkins Loans
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12 Operating Budget	2012-13 Operating Budget	2014-2015 Base Request	2014-2015 Maintenance Request	2014-2015 Enhancement Request	2014-2015 Total Request	FY 15 Request Over FY 14 Request \$	%
<u>STATE APPROPRIATION</u>								
General Fund	35,793	35,793	35,793	0	0	35,793	0	-
Total State Appropriation	35,793	35,793	35,793	0	0	35,793	0	-
TOTAL REVENUE	35,793	35,793	35,793	0	0	35,793	0	-

**State Funded Perkins Loans
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget**

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>								
STUDENT SERVICES								
Operating	0.00	35,793	0.00	35,793	0.00	35,793	0.00	35,793
Total	0.00	35,793	0.00	35,793	0.00	35,793	0.00	35,793
TOTAL STUDENT SERVICES								
Operating	0.00	35,793	0.00	35,793	0.00	35,793	0.00	35,793
Total	0.00	35,793	0.00	35,793	0.00	35,793	0.00	35,793
TOTAL STATE FUNDED PERKINS LOANS								
Operating	0.00	35,793	0.00	35,793	0.00	35,793	0.00	35,793
Total	0.00	35,793	0.00	35,793	0.00	35,793	0.00	35,793

**Nevada State College
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12	2012-13	2013-2014		2013-2014	2013-2014	2013-2014	FY 14 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 13 Budget	\$	%
STATE APPROPRIATION									
General Fund	9,111,439	9,111,439	9,422,849	0	0	9,422,849	311,410	3.42%	
Total State Appropriation	9,111,439	9,111,439	9,422,849	0	0	9,422,849	311,410	3.42%	
OTHER REVENUE SOURCES									
Registration Fees	3,919,855	4,143,103	5,183,791	0	0	5,183,791	1,040,688	25.12%	
Non-Resident Tuition	315,653	348,327	373,060	0	0	373,060	24,733	7.10%	
Miscellaneous Student Fees	112,189	114,433	116,722	0	0	116,722	2,289	2.00%	
Surcharge	680,637	727,688	0	0	0	0	-727,688	-100.00%	
Operating Capital Investment	56,708	56,708	36,881	0	0	36,881	-19,827	-34.96%	
Total Other Revenue Sources	5,085,042	5,390,259	5,710,454	0	0	5,710,454	320,195	5.94%	
TOTAL REVENUE	14,196,481	14,501,698	15,133,303	0	0	15,133,303	631,605	104.36%	

**Nevada State College
2013-2015 Biennial Budget Request
Revenue By Source**

Revenue by Source	2011-12 Operating Budget	2012-13 Operating Budget	2014-2015 Base Request	2014-2015 Maintenance Request	2014-2015 Enhancement Request	2014-2015 Total Request	FY 15 Request Over FY 14 Request \$	%
<u>STATE APPROPRIATION</u>								
General Fund	9,111,439	9,111,439	9,561,676	0	0	9,561,676	138,827	1.47%
Total State Appropriation	9,111,439	9,111,439	9,561,676	0	0	9,561,676	138,827	1.47%
<u>OTHER REVENUE SOURCES</u>								
Registration Fees	3,919,855	4,143,103	5,183,791	0	0	5,183,791	0	-
Non-Resident Tuition	315,653	348,327	387,307	0	0	387,307	14,247	3.82%
Miscellaneous Student Fees	112,189	114,433	119,056	0	0	119,056	2,334	2.00%
Surcharge	680,637	727,688	0	0	0	0	0	-
Operating Capital Investment	56,708	56,708	36,881	0	0	36,881	0	-
Total Other Revenue Sources	5,085,042	5,390,259	5,727,035	0	0	5,727,035	16,581	0.29%
TOTAL REVENUE	14,196,481	14,501,698	15,288,711	0	0	15,288,711	155,408	1.03%

Nevada State College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH								
LIBERAL ARTS								
Professional	55.47	2,614,294	55.97	2,526,663	55.47	2,591,449	55.47	2,591,449
Classified	5.00	163,264	5.00	164,464	4.00	140,662	4.00	145,258
Wages	0.00	63,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	662,950	0.00	693,172	0.00	706,653	0.00	707,481
Operating	0.00	267,285	0.00	357,290	0.00	343,290	0.00	343,290
O-S Travel	0.00	9,000	0.00	0	0.00	0	0.00	0
Total	60.47	3,779,793	60.97	3,741,589	59.47	3,782,054	59.47	3,787,478
HEALTH SCIENCES								
Professional	23.24	1,353,827	23.24	1,332,044	23.24	1,366,200	23.24	1,366,200
Classified	4.00	135,553	4.00	139,568	4.00	145,834	4.00	152,038
Fringe	0.00	395,575	0.00	406,708	0.00	419,139	0.00	420,287
Operating	0.00	48,948	0.00	48,948	0.00	48,948	0.00	48,948
Total	27.24	1,933,903	27.24	1,927,268	27.24	1,980,121	27.24	1,987,473
TEACHER PREPARATION								
Professional	15.94	784,021	15.93	744,384	15.93	763,470	15.93	763,470
Classified	2.00	79,615	2.00	82,413	2.00	87,023	2.00	90,887
Wages	0.00	8,663	0.00	0	0.00	0	0.00	0
Fringe	0.00	219,207	0.00	211,379	0.00	217,088	0.00	217,780
Operating	0.00	53,980	0.00	55,570	0.00	55,570	0.00	55,570
O-S Travel	0.00	1,590	0.00	8,930	0.00	8,930	0.00	8,930
Total	17.94	1,147,076	17.93	1,102,676	17.93	1,132,081	17.93	1,136,637
HEALTH SCIENCES								
Operating	0.00	0	0.00	223,141	0.00	0	0.00	0
Total	0.00	0	0.00	223,141	0.00	0	0.00	0
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	75,090	0.00	152,057
Fringe	0.00	0	0.00	0	0.00	11,819	0.00	23,934
Total	0.00	0	0.00	0	0.00	86,909	0.00	175,991

Nevada State College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH								
Professional	94.65	4,752,142	95.14	4,603,091	94.64	4,796,209	94.64	4,873,176
Classified	11.00	378,432	11.00	386,445	10.00	373,519	10.00	388,183
Wages	0.00	71,663	0.00	0	0.00	0	0.00	0
Fringe	0.00	1,277,732	0.00	1,311,259	0.00	1,354,699	0.00	1,369,482
Operating	0.00	370,213	0.00	684,949	0.00	447,808	0.00	447,808
O-S Travel	0.00	10,590	0.00	8,930	0.00	8,930	0.00	8,930
Total	105.65	6,860,772	106.14	6,994,674	104.64	6,981,165	104.64	7,087,579
<u>ACADEMIC SUPPORT</u>								
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	2,468	0.00	787
Fringe	0.00	0	0.00	0	0.00	388	0.00	787
Total	0.00	0	0.00	0	0.00	2,856	0.00	1,574
VP ACADEMIC AFFAIRS								
Professional	1.00	206,797	1.00	186,450	1.00	191,231	1.00	191,231
Classified	1.00	63,375	0.50	31,688	1.00	32,501	1.00	32,501
Fringe	0.00	65,430	0.00	53,507	0.00	54,879	0.00	54,879
Operating	0.00	12,000	0.00	15,300	0.00	15,300	0.00	15,300
O-S Travel	0.00	3,300	0.00	0	0.00	0	0.00	0
Total	2.00	350,902	1.50	286,945	2.00	293,911	2.00	293,911
FACULTY SENATE								
Operating	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000
Total	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000
DEAN - TEACHER PREP								
Professional	1.00	120,537	1.00	121,738	1.00	124,859	1.00	124,859
Fringe	0.00	25,064	0.00	30,814	0.00	31,604	0.00	31,604
Operating	0.00	4,500	0.00	5,140	0.00	5,140	0.00	5,140
O-S Travel	0.00	640	0.00	0	0.00	0	0.00	0
Total	1.00	150,741	1.00	157,692	1.00	161,603	1.00	161,603
DEAN - LIBERAL ARTS								
Professional	1.00	117,389	2.00	234,678	2.00	240,696	2.00	240,696
Fringe	0.00	35,217	0.00	61,392	0.00	62,966	0.00	62,966
Total	1.00	152,606	2.00	296,070	2.00	303,662	2.00	303,662

Nevada State College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
DEAN - NURSING								
Professional	1.00	132,356	1.00	133,555	1.00	136,979	1.00	136,979
Fringe	0.00	39,707	0.00	36,355	0.00	37,287	0.00	37,287
Total	1.00	172,063	1.00	169,910	1.00	174,266	1.00	174,266
LIBRARY								
Professional	1.00	63,375	1.00	64,575	1.00	66,231	1.00	66,231
Wages	0.00	20,004	0.00	0	0.00	0	0.00	0
Fringe	0.00	20,553	0.00	20,376	0.00	20,898	0.00	20,898
Operating	0.00	207,315	0.00	229,859	0.00	229,859	0.00	229,859
O-S Travel	0.00	1,000	0.00	0	0.00	0	0.00	0
Total	1.00	312,247	1.00	314,810	1.00	316,988	1.00	316,988
TOTAL ACADEMIC SUPPORT								
Professional	5.00	640,454	6.00	740,996	6.00	762,464	6.00	760,783
Classified	1.00	63,375	0.50	31,688	1.00	32,501	1.00	32,501
Wages	0.00	20,004	0.00	0	0.00	0	0.00	0
Fringe	0.00	185,971	0.00	202,444	0.00	208,022	0.00	208,421
Operating	0.00	238,815	0.00	265,299	0.00	265,299	0.00	265,299
O-S Travel	0.00	4,940	0.00	0	0.00	0	0.00	0
Total	6.00	1,153,559	6.50	1,240,427	7.00	1,268,286	7.00	1,267,004
<u>STUDENT SERVICES</u>								
STUDENT SERVICES ACCOMOD / BURSAR								
Professional	0.50	48,760	0.50	48,760	0.50	50,010	0.50	50,010
Fringe	0.00	14,628	0.00	13,306	0.00	19,290	0.00	19,290
Operating	0.00	0	0.00	74,232	0.00	74,232	0.00	74,232
Total	0.50	63,388	0.50	136,298	0.50	143,532	0.50	143,532
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	16,007	0.00	32,414
Fringe	0.00	0	0.00	0	0.00	2,520	0.00	5,102
Total	0.00	0	0.00	0	0.00	18,527	0.00	37,516
ADMISSIONS								
Professional	0.00	0	1.00	51,650	1.00	52,974	1.00	52,974
Classified	0.00	0	2.00	63,726	2.00	64,962	2.00	67,938
Total	0.00	0	3.00	115,376	3.00	117,936	3.00	120,912
VICE PRESIDENT OF STUDENT SERVICES								
Operating	0.00	0	0.00	0	0.00	4,000	0.00	4,000
Total	0.00	0	0.00	0	0.00	4,000	0.00	4,000

Nevada State College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES ACCOMOD / BURSAR								
Operating	0.00	0	0.00	0	0.00	-74,232	0.00	-74,232
Total	0.00	0	0.00	0	0.00	-74,232	0.00	-74,232
VICE PRESIDENT OF STUDENT SERVICES								
Professional	1.00	136,500	0.00	0	1.00	0	1.00	0
Classified	1.00	34,598	1.00	34,598	1.00	36,075	1.00	37,586
Wages	0.00	7,295	0.00	0	0.00	0	0.00	0
Fringe	0.00	51,554	0.00	15,122	0.00	15,783	0.00	16,053
Operating	0.00	84,600	0.00	95,120	0.00	95,120	0.00	95,120
O-S Travel	0.00	7,000	0.00	0	0.00	0	0.00	0
Total	2.00	321,547	1.00	144,840	2.00	146,978	2.00	148,759
FINANCIAL AID								
Professional	4.00	221,949	4.00	238,313	4.00	244,424	4.00	244,424
Wages	0.00	5,335	0.00	0	0.00	0	0.00	0
Fringe	0.00	71,245	0.00	78,513	0.00	80,526	0.00	80,526
Operating	0.00	15,000	0.00	22,500	0.00	22,500	0.00	22,500
O-S Travel	0.00	2,000	0.00	0	0.00	0	0.00	0
Total	4.00	315,529	4.00	339,326	4.00	347,450	4.00	347,450
REGISTRAR								
Professional	3.00	180,256	3.00	181,456	3.00	186,109	3.00	186,109
Classified	4.00	130,963	2.00	70,505	4.00	70,467	4.00	73,462
Wages	0.00	8,924	0.00	0	0.00	0	0.00	0
Fringe	0.00	93,642	0.00	89,809	0.00	96,557	0.00	97,311
Operating	0.00	14,000	0.00	25,200	0.00	25,200	0.00	25,200
O-S Travel	0.00	2,000	0.00	0	0.00	0	0.00	0
Total	7.00	429,785	5.00	366,970	7.00	378,333	7.00	382,082
STUDENT RECRUITMENT								
Professional	1.00	85,300	1.00	51,650	2.00	52,974	2.00	52,974
Wages	0.00	1,795	0.00	0	0.00	0	0.00	0
Fringe	0.00	25,645	0.00	20,682	0.00	20,165	0.00	20,165
Operating	0.00	22,000	0.00	23,850	0.00	23,850	0.00	23,850
Total	1.00	134,740	1.00	96,182	2.00	96,989	2.00	96,989

Nevada State College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ADMISSIONS								
Professional	1.00	35,490	1.00	35,490	1.00	36,400	1.00	36,400
Classified	1.00	39,518	1.00	39,519	1.00	40,285	1.00	42,131
Wages	0.00	7,178	0.00	0	0.00	0	0.00	0
Fringe	0.00	22,724	0.00	78,675	0.00	80,693	0.00	80,693
Operating	0.00	14,000	0.00	23,400	0.00	23,400	0.00	23,400
O-S Travel	0.00	2,000	0.00	0	0.00	0	0.00	0
Total	2.00	120,910	2.00	177,084	2.00	180,778	2.00	182,624
ADVISING								
Professional	2.00	85,800	2.00	98,140	2.00	100,656	2.00	100,656
Fringe	0.00	31,003	0.00	35,529	0.00	36,440	0.00	36,440
Operating	0.00	0	0.00	4,000	0.00	0	0.00	0
Total	2.00	116,803	2.00	137,669	2.00	137,096	2.00	137,096
TOTAL STUDENT SERVICES								
Professional	12.50	794,055	12.50	705,459	14.50	739,554	14.50	755,961
Classified	6.00	205,079	6.00	208,348	8.00	211,789	8.00	221,117
Wages	0.00	30,527	0.00	0	0.00	0	0.00	0
Fringe	0.00	310,441	0.00	331,636	0.00	351,974	0.00	355,580
Operating	0.00	149,600	0.00	268,302	0.00	194,070	0.00	194,070
O-S Travel	0.00	13,000	0.00	0	0.00	0	0.00	0
Total	18.50	1,502,702	18.50	1,513,745	22.50	1,497,387	22.50	1,526,728
INSTIT'L SUPPORT								
PRESIDENTS OFFICE								
Professional	2.00	326,491	2.00	324,150	2.00	332,462	2.00	332,462
Classified	1.00	29,445	0.00	0	1.00	0	1.00	0
Wages	0.00	5,335	0.00	0	0.00	0	0.00	0
Fringe	0.00	83,998	0.00	76,725	0.00	78,692	0.00	78,692
Operating	0.00	60,000	0.00	71,500	0.00	71,500	0.00	71,500
O-S Travel	0.00	6,000	0.00	0	0.00	0	0.00	0
Total	3.00	511,269	2.00	472,375	3.00	482,654	3.00	482,654
RECRUITMENT								
Operating	0.00	20,000	0.00	5,000	0.00	5,000	0.00	5,000
Total	0.00	20,000	0.00	5,000	0.00	5,000	0.00	5,000
ACCREDITATION								
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

Nevada State College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
VP FINANCE AND ADMINISTRATION								
Professional	1.00	187,036	1.00	188,236	1.00	193,063	1.00	193,063
Classified	1.00	50,571	1.00	50,571	1.00	51,866	1.00	52,016
Fringe	0.00	58,172	0.00	60,995	0.00	62,660	0.00	62,686
Operating	0.00	52,500	0.00	34,500	0.00	34,500	0.00	34,500
Total	2.00	348,279	2.00	334,302	2.00	342,089	2.00	342,265
CLASSIFIED EMPLOYEE COUNCIL								
Operating	0.00	400	0.00	400	0.00	400	0.00	400
Total	0.00	400	0.00	400	0.00	400	0.00	400
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
PERSONNEL ASSESSMENT AND REGIA								
Operating	0.00	9,925	0.00	9,925	0.00	9,925	0.00	9,925
Total	0.00	9,925	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
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
ASSOCIATE VP FOR FINANCE & ADMINISTRATION								
Professional	1.00	91,015	1.00	92,215	1.00	94,579	1.00	94,579
Classified	1.00	55,206	1.00	55,207	1.00	51,766	1.00	51,866
Fringe	0.00	43,867	0.00	44,308	0.00	50,613	0.00	50,641
Operating	0.00	9,187	0.00	9,187	0.00	9,187	0.00	9,187
Total	2.00	199,275	2.00	200,917	2.00	206,145	2.00	206,273
HUMAN RESOURCES								
Professional	1.00	118,146	1.00	119,347	1.00	122,407	1.00	122,407
Classified	1.00	31,862	0.00	0	0.00	0	0.00	0
Fringe	0.00	45,001	0.00	30,378	0.00	31,157	0.00	31,157
Operating	0.00	49,275	0.00	49,275	0.00	49,275	0.00	49,275
Total	2.00	244,284	1.00	199,000	1.00	202,839	1.00	202,839

Nevada State College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
COMMUNICATIONS SERVICES								
Wages	0.00	9,600	0.00	0	0.00	0	0.00	0
Fringe	0.00	739	0.00	0	0.00	0	0.00	0
Operating	0.00	17,396	0.00	36,005	0.00	36,005	0.00	36,005
Total	0.00	27,735	0.00	36,005	0.00	36,005	0.00	36,005
PUBLIC SAFETY								
Operating	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000
Total	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000
COLLEGE RELATIONS								
Professional	3.00	201,848	3.00	204,023	3.00	209,254	3.00	209,254
Classified	1.00	42,553	1.00	42,553	1.00	0	1.00	0
Fringe	0.00	77,374	0.00	94,879	0.00	97,312	0.00	97,312
Operating	0.00	13,135	0.00	13,800	0.00	13,800	0.00	13,800
O-S Travel	0.00	665	0.00	0	0.00	0	0.00	0
Total	4.00	335,575	4.00	355,255	4.00	320,366	4.00	320,366
DEVELOPMENT								
Professional	1.00	35,100	1.00	35,100	1.00	36,000	1.00	36,000
Fringe	0.00	10,530	0.00	0	0.00	15,532	0.00	15,532
Total	1.00	45,630	1.00	35,100	1.00	51,532	1.00	51,532
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	1.00	67,568	1.00	68,768	1.00	70,531	1.00	70,531
Fringe	0.00	20,270	0.00	21,142	0.00	21,684	0.00	21,684
Operating	0.00	84,950	0.00	15,950	0.00	15,950	0.00	15,950
Total	1.00	172,788	1.00	105,860	1.00	108,165	1.00	108,165
OFFICE OF INFORMATION TECHNOLOGY								
Professional	1.00	91,650	1.00	92,850	1.00	95,231	1.00	95,231
Fringe	0.00	27,495	0.00	25,759	0.00	26,419	0.00	26,419
Operating	0.00	730	0.00	730	0.00	730	0.00	730
Total	1.00	119,875	1.00	119,339	1.00	122,380	1.00	122,380

Nevada State College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
NETWORK SERVICES								
Operating	0.00	47,318	0.00	15,500	0.00	15,500	0.00	15,500
Total	0.00	47,318	0.00	15,500	0.00	15,500	0.00	15,500
SERVER SUPPORT								
Operating	0.00	88,526	0.00	59,129	0.00	59,129	0.00	59,129
Total	0.00	88,526	0.00	59,129	0.00	59,129	0.00	59,129
TELCOM SUPPORT								
Operating	0.00	0	0.00	945	0.00	945	0.00	945
Total	0.00	0	0.00	945	0.00	945	0.00	945
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	13,816	0.00	27,978
Fringe	0.00	0	0.00	0	0.00	2,175	0.00	4,404
Total	0.00	0	0.00	0	0.00	15,991	0.00	32,382
RECRUITMENT								
Operating	0.00	0	0.00	0	0.00	15,000	0.00	15,000
Total	0.00	0	0.00	0	0.00	15,000	0.00	15,000
VP FINANCE AND ADMINISTRATION								
Operating	0.00	0	0.00	0	0.00	18,000	0.00	18,000
Total	0.00	0	0.00	0	0.00	18,000	0.00	18,000
COLLEGE RELATIONS								
Professional	0.00	0	0.50	51,675	0.00	53,000	0.00	53,000
Total	0.00	0	0.50	51,675	0.00	53,000	0.00	53,000
COMMUNICATIONS SERVICES								
Operating	0.00	0	0.00	0	0.00	-8,270	0.00	-8,270
Total	0.00	0	0.00	0	0.00	-8,270	0.00	-8,270
NETWORK SERVICES								
Operating	0.00	0	0.00	0	0.00	31,818	0.00	31,818
Total	0.00	0	0.00	0	0.00	31,818	0.00	31,818

Nevada State College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
SERVER SUPPORT								
Operating	0.00	0	0.00	0	0.00	29,397	0.00	29,397
Total	0.00	0	0.00	0	0.00	29,397	0.00	29,397
TELCOM SUPPORT								
Operating	0.00	0	0.00	0	0.00	-945	0.00	-945
Total	0.00	0	0.00	0	0.00	-945	0.00	-945
SYSTEM QUARTERLY ASSESSMENT								
Operating	0.00	0	0.00	0	0.00	-18,000	0.00	-18,000
Total	0.00	0	0.00	0	0.00	-18,000	0.00	-18,000
BURSAR CREDIT CARD FEES								
Operating	0.00	0	0.00	0	0.00	-54,000	0.00	-54,000
Total	0.00	0	0.00	0	0.00	-54,000	0.00	-54,000
COLLECTION COSTS								
Operating	0.00	0	0.00	0	0.00	-15,000	0.00	-15,000
Total	0.00	0	0.00	0	0.00	-15,000	0.00	-15,000
STUDENT CASHIER OFFICE								
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
TOTAL INSTIT'L SUPPORT								
Professional	11.00	1,118,854	11.50	1,176,364	11.00	1,220,343	11.00	1,234,505
Classified	5.00	209,637	3.00	148,331	4.00	103,632	4.00	103,882
Wages	0.00	14,935	0.00	0	0.00	0	0.00	0
Fringe	0.00	367,446	0.00	354,186	0.00	386,244	0.00	388,527
Operating	0.00	826,518	0.00	782,022	0.00	849,022	0.00	849,022
O-S Travel	0.00	6,665	0.00	0	0.00	0	0.00	0
Total	16.00	2,544,055	14.50	2,460,903	15.00	2,559,241	15.00	2,575,936
<u>O & M OF PLANT</u>								
ADMINISTRATION AND FACILITIES								
Professional	1.00	81,175	0.00	0	1.00	0	1.00	0
Fringe	0.00	22,095	0.00	0	0.00	0	0.00	0
Operating	0.00	62,850	0.00	0	0.00	0	0.00	0
Total	1.00	166,120	0.00	0	1.00	0	1.00	0

Nevada State College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	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	483,365	0.00	483,365	0.00	483,365	0.00	483,365
Total	0.00	483,365	0.00	483,365	0.00	483,365	0.00	483,365
LEASE - 311 WATER ST								
Operating	0.00	1,005,875	0.00	885,875	0.00	885,875	0.00	885,875
Total	0.00	1,005,875	0.00	885,875	0.00	885,875	0.00	885,875
SHADOW LANE								
Operating	0.00	223,141	0.00	0	0.00	0	0.00	0
Total	0.00	223,141	0.00	0	0.00	0	0.00	0
OPERATIONS AND MAINTENANCE								
Classified	1.00	31,862	1.00	31,863	1.00	33,710	1.00	35,195
Fringe	0.00	14,783	0.00	14,622	0.00	15,327	0.00	15,614
Operating	0.00	294,579	0.00	220,590	0.00	220,590	0.00	220,590
Total	1.00	341,224	1.00	267,075	1.00	269,627	1.00	271,399
UTILITIES NEVADA POWER								
Operating	0.00	416,500	0.00	290,125	0.00	290,125	0.00	290,125
Total	0.00	416,500	0.00	290,125	0.00	290,125	0.00	290,125
UTILITIES SOUTHWEST GAS								
Operating	0.00	25,000	0.00	21,000	0.00	21,000	0.00	21,000
Total	0.00	25,000	0.00	21,000	0.00	21,000	0.00	21,000
UTILITIES CITY OF HENDERSON WATER								
Operating	0.00	20,000	0.00	15,000	0.00	15,000	0.00	15,000
Total	0.00	20,000	0.00	15,000	0.00	15,000	0.00	15,000
UTILITIES REPUBLIC SERVICES								
Operating	0.00	40,000	0.00	32,000	0.00	32,000	0.00	32,000
Total	0.00	40,000	0.00	32,000	0.00	32,000	0.00	32,000
UTILITIES EMBARQ								
Operating	0.00	75,000	0.00	58,000	0.00	58,000	0.00	58,000
Total	0.00	75,000	0.00	58,000	0.00	58,000	0.00	58,000

Nevada State College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	2,081	0.00	4,214
Fringe	0.00	0	0.00	0	0.00	328	0.00	663
Total	0.00	0	0.00	0	0.00	2,409	0.00	4,877
ADMINISTRATION AND FACILITIES								
Operating	0.00	0	0.00	0	0.00	62,850	0.00	62,850
Total	0.00	0	0.00	0	0.00	62,850	0.00	62,850
OPERATIONS AND MAINTENANCE								
Professional	0.00	0	1.00	81,175	0.00	83,256	0.00	83,256
Fringe	0.00	0	0.00	23,647	0.00	24,253	0.00	24,253
Operating	0.00	0	0.00	0	0.00	73,989	0.00	73,989
Total	0.00	0	1.00	104,822	0.00	181,498	0.00	181,498
LEASE - 311 WATER ST								
Operating	0.00	0	0.00	0	0.00	120,000	0.00	120,000
Total	0.00	0	0.00	0	0.00	120,000	0.00	120,000
UTILITIES NEVADA POWER								
Operating	0.00	0	0.00	0	0.00	126,375	0.00	126,375
Total	0.00	0	0.00	0	0.00	126,375	0.00	126,375
UTILITIES SOUTHWEST GAS								
Operating	0.00	0	0.00	0	0.00	4,000	0.00	4,000
Total	0.00	0	0.00	0	0.00	4,000	0.00	4,000
UTILITIES CITY OF HENDERSON WATER								
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
UTILITIES REPUBLIC SERVICES								
Operating	0.00	0	0.00	0	0.00	8,000	0.00	8,000
Total	0.00	0	0.00	0	0.00	8,000	0.00	8,000
UTILITIES EMBARQ								
Operating	0.00	0	0.00	0	0.00	17,000	0.00	17,000
Total	0.00	0	0.00	0	0.00	17,000	0.00	17,000
SHADOW LANE								
Operating	0.00	0	0.00	0	0.00	223,141	0.00	223,141
Total	0.00	0	0.00	0	0.00	223,141	0.00	223,141

Nevada State College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT								
Professional	1.00	81,175	1.00	81,175	1.00	85,337	1.00	87,470
Classified	1.00	31,862	1.00	31,863	1.00	33,710	1.00	35,195
Fringe	0.00	36,878	0.00	38,269	0.00	39,908	0.00	40,530
Operating	0.00	2,648,411	0.00	2,008,056	0.00	2,648,411	0.00	2,648,411
Total	2.00	2,798,326	2.00	2,159,363	2.00	2,807,366	2.00	2,811,606
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	169,963	0.00	259,201	0.00	259,201	0.00	259,201
Total	0.00	169,963	0.00	259,201	0.00	259,201	0.00	259,201
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
NSC GRANTS								
Operating	0.00	0	0.00	0	0.00	-89,238	0.00	-89,238
Total	0.00	0	0.00	0	0.00	-89,238	0.00	-89,238
TOTAL SCHOLARSHIPS								
Operating	0.00	326,602	0.00	415,840	0.00	326,602	0.00	326,602
Total	0.00	326,602	0.00	415,840	0.00	326,602	0.00	326,602
RESERVES								
RESERVES - PAYDAY SHIFT								
Professional	0.00	-625,640	0.00	0	0.00	0	0.00	0
Total	0.00	-625,640	0.00	0	0.00	0	0.00	0
RESERVES - VACANCY SAVINGS								
Professional	0.00	-78,608	0.00	-81,055	0.00	0	0.00	0
Classified	0.00	-45,738	0.00	-47,058	0.00	0	0.00	0
Total	0.00	-124,346	0.00	-128,113	0.00	0	0.00	0

Nevada State College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-176,742	0.00	-136,667	0.00	0	0.00	0
Classified	0.00	-22,675	0.00	-18,474	0.00	0	0.00	0
Total	0.00	-199,417	0.00	-155,141	0.00	0	0.00	0
RESERVES - PAYDAY SHIFT								
Classified	0.00	-40,132	0.00	0	0.00	0	0.00	0
Total	0.00	-40,132	0.00	0	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-880,990	0.00	-217,722	0.00	0	0.00	0
Classified	0.00	-108,545	0.00	-65,532	0.00	0	0.00	0
Total	0.00	-989,535	0.00	-283,254	0.00	0	0.00	0
M-150 BASE BUDGET ADJUSTMENTS								
LIBERAL ARTS - ADMIN								
Wages	0.00	0	0.00	0	0.00	-45,000	0.00	-45,000
Fringe	0.00	0	0.00	0	0.00	-3,465	0.00	-3,465
Operating	0.00	0	0.00	0	0.00	56,465	0.00	56,465
O-S Travel	0.00	0	0.00	0	0.00	-8,000	0.00	-8,000
Total	0.00	0	0.00	0	0.00	0	0.00	0
LIBERAL ARTS PHYSICAL SCIENCES								
Wages	0.00	0	0.00	0	0.00	-18,000	0.00	-18,000
Fringe	0.00	0	0.00	0	0.00	-540	0.00	-540
Operating	0.00	0	0.00	0	0.00	18,540	0.00	18,540
Total	0.00	0	0.00	0	0.00	0	0.00	0
L/A FACULTY DEV & TRAVEL								
Operating	0.00	0	0.00	0	0.00	15,000	0.00	15,000
O-S Travel	0.00	0	0.00	0	0.00	-1,000	0.00	-1,000
Total	0.00	0	0.00	0	0.00	14,000	0.00	14,000
TEACHER PREPARATION								
Wages	0.00	0	0.00	0	0.00	-8,663	0.00	-8,663
Fringe	0.00	0	0.00	0	0.00	-267	0.00	-267
Operating	0.00	0	0.00	0	0.00	11,285	0.00	11,285
O-S Travel	0.00	0	0.00	0	0.00	-1,590	0.00	-1,590
Total	0.00	0	0.00	0	0.00	765	0.00	765

Nevada State College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
SPEECH PATHOLOGY								
Operating	0.00	0	0.00	0	0.00	-9,695	0.00	-9,695
O-S Travel	0.00	0	0.00	0	0.00	8,930	0.00	8,930
Total	0.00	0	0.00	0	0.00	-765	0.00	-765
NURSING								
Operating	0.00	0	0.00	0	0.00	223,141	0.00	223,141
Total	0.00	0	0.00	0	0.00	223,141	0.00	223,141
LIBRARY								
Wages	0.00	0	0.00	0	0.00	-20,004	0.00	-20,004
Fringe	0.00	0	0.00	0	0.00	-1,540	0.00	-1,540
Operating	0.00	0	0.00	0	0.00	22,544	0.00	22,544
O-S Travel	0.00	0	0.00	0	0.00	-1,000	0.00	-1,000
Total	0.00	0	0.00	0	0.00	0	0.00	0
VP ACADEMIC AFFAIRS								
Operating	0.00	0	0.00	0	0.00	3,300	0.00	3,300
O-S Travel	0.00	0	0.00	0	0.00	-3,300	0.00	-3,300
Total	0.00	0	0.00	0	0.00	0	0.00	0
DEAN - TEACHER PREP								
Operating	0.00	0	0.00	0	0.00	640	0.00	640
O-S Travel	0.00	0	0.00	0	0.00	-640	0.00	-640
Total	0.00	0	0.00	0	0.00	0	0.00	0
ADMISSIONS								
Wages	0.00	0	0.00	0	0.00	-7,178	0.00	-7,178
Fringe	0.00	0	0.00	0	0.00	-222	0.00	-222
Operating	0.00	0	0.00	0	0.00	9,400	0.00	9,400
O-S Travel	0.00	0	0.00	0	0.00	-2,000	0.00	-2,000
Total	0.00	0	0.00	0	0.00	0	0.00	0
VICE PRESIDENT OF STUDENT SERVICES								
Wages	0.00	0	0.00	0	0.00	-7,295	0.00	-7,295
Fringe	0.00	0	0.00	0	0.00	-225	0.00	-225
Operating	0.00	0	0.00	0	0.00	10,520	0.00	10,520
O-S Travel	0.00	0	0.00	0	0.00	-7,000	0.00	-7,000
Total	0.00	0	0.00	0	0.00	-4,000	0.00	-4,000

Nevada State College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
FINANCIAL AID								
Wages	0.00	0	0.00	0	0.00	-5,335	0.00	-5,335
Fringe	0.00	0	0.00	0	0.00	-165	0.00	-165
Operating	0.00	0	0.00	0	0.00	7,500	0.00	7,500
O-S Travel	0.00	0	0.00	0	0.00	-2,000	0.00	-2,000
Total	0.00	0	0.00	0	0.00	0	0.00	0
REGISTRAR								
Wages	0.00	0	0.00	0	0.00	-8,924	0.00	-8,924
Fringe	0.00	0	0.00	0	0.00	-276	0.00	-276
Operating	0.00	0	0.00	0	0.00	11,200	0.00	11,200
O-S Travel	0.00	0	0.00	0	0.00	-2,000	0.00	-2,000
Total	0.00	0	0.00	0	0.00	0	0.00	0
STUDENT RECRUITMENT								
Wages	0.00	0	0.00	0	0.00	-1,795	0.00	-1,795
Fringe	0.00	0	0.00	0	0.00	-55	0.00	-55
Operating	0.00	0	0.00	0	0.00	1,850	0.00	1,850
Total	0.00	0	0.00	0	0.00	0	0.00	0
STUDENT SERVICES ACCOMOD / BURSAR								
Operating	0.00	0	0.00	0	0.00	74,232	0.00	74,232
Total	0.00	0	0.00	0	0.00	74,232	0.00	74,232
ADVISING								
Operating	0.00	0	0.00	0	0.00	4,000	0.00	4,000
Total	0.00	0	0.00	0	0.00	4,000	0.00	4,000
RECRUITMENT								
Operating	0.00	0	0.00	0	0.00	-15,000	0.00	-15,000
Total	0.00	0	0.00	0	0.00	-15,000	0.00	-15,000
PRESIDENTS OFFICE								
Wages	0.00	0	0.00	0	0.00	-5,335	0.00	-5,335
Fringe	0.00	0	0.00	0	0.00	-165	0.00	-165
Operating	0.00	0	0.00	0	0.00	11,500	0.00	11,500
O-S Travel	0.00	0	0.00	0	0.00	-6,000	0.00	-6,000
Total	0.00	0	0.00	0	0.00	0	0.00	0
VP FINANCE AND ADMINISTRATION								
Operating	0.00	0	0.00	0	0.00	-18,000	0.00	-18,000
Total	0.00	0	0.00	0	0.00	-18,000	0.00	-18,000

Nevada State College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
COLLEGE RELATIONS								
Operating	0.00	0	0.00	0	0.00	665	0.00	665
O-S Travel	0.00	0	0.00	0	0.00	-665	0.00	-665
Total	0.00	0	0.00	0	0.00	0	0.00	0
COMMUNICATIONS SERVICES								
Wages	0.00	0	0.00	0	0.00	-9,600	0.00	-9,600
Fringe	0.00	0	0.00	0	0.00	-739	0.00	-739
Operating	0.00	0	0.00	0	0.00	18,609	0.00	18,609
Total	0.00	0	0.00	0	0.00	8,270	0.00	8,270
NETWORK SERVICES								
Operating	0.00	0	0.00	0	0.00	-31,818	0.00	-31,818
Total	0.00	0	0.00	0	0.00	-31,818	0.00	-31,818
SERVER SUPPORT								
Operating	0.00	0	0.00	0	0.00	-29,397	0.00	-29,397
Total	0.00	0	0.00	0	0.00	-29,397	0.00	-29,397
TELCOM SUPPORT								
Operating	0.00	0	0.00	0	0.00	945	0.00	945
Total	0.00	0	0.00	0	0.00	945	0.00	945
SYSTEM QUARTERLY ASSESSMENT								
Operating	0.00	0	0.00	0	0.00	18,000	0.00	18,000
Total	0.00	0	0.00	0	0.00	18,000	0.00	18,000
BURSAR CREDIT CARD FEES								
Operating	0.00	0	0.00	0	0.00	54,000	0.00	54,000
Total	0.00	0	0.00	0	0.00	54,000	0.00	54,000
COLLECTION COSTS								
Operating	0.00	0	0.00	0	0.00	15,000	0.00	15,000
Total	0.00	0	0.00	0	0.00	15,000	0.00	15,000
STUDENT CASHIER OFFICE								
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
ADMINISTRATION AND FACILITIES								
Operating	0.00	0	0.00	0	0.00	-62,850	0.00	-62,850
Total	0.00	0	0.00	0	0.00	-62,850	0.00	-62,850

Nevada State College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
OPERATIONS AND MAINTENANCE								
Operating	0.00	0	0.00	0	0.00	-73,989	0.00	-73,989
Total	0.00	0	0.00	0	0.00	-73,989	0.00	-73,989
LEASE - 311 WATER ST								
Operating	0.00	0	0.00	0	0.00	-120,000	0.00	-120,000
Total	0.00	0	0.00	0	0.00	-120,000	0.00	-120,000
UTILITIES NEVADA POWER								
Operating	0.00	0	0.00	0	0.00	-126,375	0.00	-126,375
Total	0.00	0	0.00	0	0.00	-126,375	0.00	-126,375
UTILITIES SOUTHWEST GAS								
Operating	0.00	0	0.00	0	0.00	-4,000	0.00	-4,000
Total	0.00	0	0.00	0	0.00	-4,000	0.00	-4,000
UTILITIES CITY OF HENDERSON WATER								
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
UTILITIES REPUBLIC SERVICES								
Operating	0.00	0	0.00	0	0.00	-8,000	0.00	-8,000
Total	0.00	0	0.00	0	0.00	-8,000	0.00	-8,000
UTILITIES EMBARQ								
Operating	0.00	0	0.00	0	0.00	-17,000	0.00	-17,000
Total	0.00	0	0.00	0	0.00	-17,000	0.00	-17,000
SHADOW LANE								
Operating	0.00	0	0.00	0	0.00	-223,141	0.00	-223,141
Total	0.00	0	0.00	0	0.00	-223,141	0.00	-223,141
NSC GRANTS								
Operating	0.00	0	0.00	0	0.00	89,238	0.00	89,238
Total	0.00	0	0.00	0	0.00	89,238	0.00	89,238
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Wages	0.00	0	0.00	0	0.00	-137,129	0.00	-137,129
Fringe	0.00	0	0.00	0	0.00	-7,659	0.00	-7,659
Operating	0.00	0	0.00	0	0.00	-135,691	0.00	-135,691
O-S Travel	0.00	0	0.00	0	0.00	-26,265	0.00	-26,265
Total	0.00	0	0.00	0	0.00	-306,744	0.00	-306,744

Nevada State College
Resource Allocation Comparison
2011-13 Operating Budgets, 2013-15 Request Budget

	2011-12		2012-13		2013-14		2014-15	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL N S C								
Professional	124.15	6,505,690	126.14	7,089,363	127.14	7,603,907	127.14	7,711,895
Classified	24.00	779,840	21.50	741,143	24.00	755,151	24.00	780,878
Wages	0.00	137,129	0.00	0	0.00	-137,129	0.00	-137,129
Fringe	0.00	2,178,468	0.00	2,237,794	0.00	2,333,188	0.00	2,354,881
Operating	0.00	4,560,159	0.00	4,424,468	0.00	4,595,521	0.00	4,595,521
O-S Travel	0.00	35,195	0.00	8,930	0.00	-17,335	0.00	-17,335
Total	148.15	14,196,481	147.64	14,501,698	151.14	15,133,303	151.14	15,288,711

2013-2015 Operating Budget – Items for Special Consideration:

Priority Recommendation 1 – Employee Pay and Benefit Restoration

Consistent with the *Biennium Budget Instructions* issued by the Nevada Department of Administration, and with direction from the Board of Regents at its May 31\ June 1, 2012 meeting, the Nevada System of Higher Education’s base budget request includes employee related salary and benefit cost adjustments that are consistent with State of Nevada employees. As such, these are not an individual line item. These adjustments include restoration of furlough, pay reductions, step/merit, and longevity pay. Likewise, changes to pay or benefits (including Public Employee Benefits Program enhancements) for State of Nevada employees that are included in the Executive Budget recommendation will include NSHE employees as well.

Priority Recommendation 2 – Formula Implementation Funding

The Nevada System of Higher Education requests one-time funds to mitigate the impacts of formula reallocation due to the adoption of a new funding formula. These funds will be used in conjunction with an equal amount of funds generated through a phased in reallocation (within NSHE formula budgets) to provide bridge funding that will enable impacted institutions to phase in budgetary reductions. The distribution of these funds between budgetary accounts will not be known until adoption of a final formula.

	FY 2013-14	FY 2014-15
NSHE (Budget Account TBD)	\$5,000,000	\$5,000,000

Priority Recommendation 3 – Knowledge Fund

- The Nevada System of Higher Education requests one-time funds for the Knowledge Fund (AB 449 of the 2011 Session)

	FY 2013-14	FY 2014-15
	\$10,000,000	---

**NEVADA SYSTEM OF HIGHER EDUCATION
2013 Capital Improvement Program Proposal
Dollars in Millions**

INSTITUTION / PROJECT NAME		STATE	OTHER	TOTAL
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Reauthorization and Reallocation of Prior CIP

UNLV	Hotel College Academic Building - Planning - 2009 CIP - Existing Funding	3.22	2.15	5.37
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2013 CIP Proposal

INSTITUTION / PROJECT NAME		2011 CIP Regent Priority	2013 Priority Recomm.	STATE	OTHER	TOTAL
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**New Building
Life Cycle
Costing***

Two-Percent Replacement Value Projects

Priority #1 Projects by Institution

UNLV	UNLV Carlson Education Building - Infrastructure Upgrade	All 2% projects were given 1a, 1b, and 1c priority .	1A	6.45	0	6.45
UNR	4kV Electrical Distribution System Replacement, Phase 1		1A	7.63	0	7.63
CSN	Renovation of Several Mechanical Systems at the WCC B,D & E Buildings		1A	1.44	0	1.44
DRI	Southern Nevada Science Center, HVAC Pipe/Heat Pump Replacement		1A	1.57	0	1.57
TMCC	Red Mountain Building, Envelope Restoration 1		1A	1.35	0	1.35
WNC	Carson City Campus, Child Development Center, HVAC Renovation		1A	0.12	0	0.12
GBC	Elko Campus, McMullen & Lundberg Hall Roof Replacement		1A	0.54	0	0.54
Subtotal, Two-Percent, Priority #1 Projects				19.09	0	19.09

Priority #2 Projects by Institution

UNLV	UNLV District Cooling Plant Replacement - Infrastructure / Renewal	All 2% projects were given 1a, 1b, and 1c priority.	1B	2.80	0	2.80
UNR	Re-Roof Several Buildings on UNR Campus		1B	1.74	0	1.74
DRI	Maxey Science Center - Fume Hood Replacement		1B	0.61	0	0.61
TMCC	Red Mountain Building, HVAC Renovation Part 2		1B	0.84	0	0.84
WNC	Fallon Campus, Piñon Hall, HVAC Renovation		1B	0.32	0	0.32
Subtotal, Two-Percent, Priority #2 Projects				6.31	0	6.31

Priority #3 Projects by Institution

UNLV	UNLV FDH Weatherization and HVAC/Controls Upgrades	All 2% projects were given 1a, 1b, and 1c priority.	1C	5.60	0	5.60
UNR	Renovation/ Re-Use Liefson Physics Building		1C	3.65	0	3.65
TMCC	IGT Exterior Restoration		1C	0.60	0	0.60
WNC	Carson Campus, Aspen Building, HVAC Renovation		1C	0.13	0	0.13
Subtotal, Two-Percent, Priority #3 Projects				9.99	0	9.99
Total, Two-Percent Projects				35.39	0	35.39

2013 Proposed CIP Projects

NSC	Nursing & Science Building	4	2	22.67	7.31	29.98	80.83
HSS	Shadow Lane, ACTC Facility	3	3	32.03	10.00	42.03	171.00
CSN	Cheyenne Campus Renovation	N/A	4	16.00	2.00	18.00	
DRI	Boulder City Building, Laboratory Renovation	N/A	5	1.00	0.24	1.24	
WNC	ADA - Compliance Project Continuation Douglas and Fallon Campuses	N/A	5	1.07	0	1.07	
GBC	Elko Campus, Welding Lab Expansion	6	5	1.68	0.30	1.98	
UNR	Remove Getchell Library and Plan New Student Achievement Center	7	8	6.87	29.29	36.16	
UNLV	Grant Hall Replacement - Planning	N/A	9	3.50	0	3.50	
Total, Proposed 2013 Projects				84.82	49.14	133.96	

System wide Deferred Maintenance

NSHE	Deferred Maintenance, HECC/SHECC Projects	9	10	10.00	5.00	15.00
Total, Deferred Maintenance				10.00	5.00	15.00
Total, 2013 CIP Projects				130.21	54.14	184.35

* The life cycle cost estimates are preliminary and will be updated when the final scope is determined.

NEVADA SYSTEM OF HIGHER EDUCATION
2013 CIP
Campus Improvement Projects ("U" Projects)

Institution	Campus	Building/Site	Rating	Project	Backlog of Costs	Cumulative Cost (1)	
UNLV: \$5,261,069	Main	Campus-wide	26	Mechanical, HVAC - Renovate EMCS	\$500,000	\$500,000	
	Main	Boyd School of Law	26	Mechanical, HVAC - Replace Equipment - Phase 2	\$500,000	\$1,000,000	
	Main	Carlson Education Building	26	Safety - Replace Fire Alarm System	\$500,000	\$1,500,000	
	Main	Harry Reid Center	26	Roofing - Reroof Loading Dock and Green Room	\$297,000	\$1,797,000	
	Main	Campus-wide	26	ADA Accessibility - Mitigate Tripping Hazards & ADA Issues	\$100,000	\$1,897,000	
	Main	Flora Duncan Humanities Building	26	Safety - Replace Fire Alarm System	\$650,000	\$2,547,000	
	Main	System Computing Data Center	26	Mechanical, HVAC - Replace Heat Pumps	\$164,069	\$2,711,069	
	Main	Campus-wide	25	Electrical - Upgrade Unit Substations - Phase 1	\$700,000	\$3,411,069	
	Main	Classroom Building Complex	24.5	Safety - Install Fire Pump	\$500,000	\$3,911,069	
	Main	Campus-wide	24.5	Hazardous Materials - Asbestos Abatement	\$250,000	\$4,161,069	
	Main	Campus-wide	24.5	ADA Accessibility - Mitigate ADA Issues	\$250,000	\$4,411,069	
	Main	White Life Sciences	24.5	Safety - Replace Fire Alarm System	\$350,000	\$4,761,069	
	Main	Thomas Beam Engineering	24.5	Mechanical, HVAC - Air Handlers Repair	\$500,000	\$5,261,069	
						\$5,261,069	
	UNR: \$5,628,500	Main	NBS	26	Mechanical - Replace Rooftop Unit	\$80,000	\$80,000
		Main	Campus-wide	26	Mechanical - Emergency Pipeline Repairs	\$100,000	\$180,000
		Main	Campus-wide	26	Mechanical - Emergency Pipeline & Gasline Repairs	\$100,000	\$280,000
		Main	CB	26	Mechanical - Replace Chill Water Line to SEM	\$202,500	\$482,500
		Main	GB	26	Mechanical - Replace Chill Water Line to CA, RH, TB, FH	\$500,000	\$982,500
		Main	NSHL, CH, CFANJR, FSS	26	Roofing - Repair & Replace Roofs - Phase 1	\$440,000	\$1,422,500
		Main	Campus-wide	26	Safety - Lab OSHA Upgrades	\$50,000	\$1,472,500
		Main	LS, LMR	26	Mechanical, Controls - Upgrade & Replace Hood Controls	\$150,000	\$1,622,500
		Main	LMR, HMS	26	Mechanical, HVAC - System Lab Compliance	\$100,000	\$1,722,500
		Main	Campus-wide	26	Safety - Elevator/ADA Upgrades WNB, Sage, HREL, FA, TB	\$500,000	\$2,222,500
Main		Campus-wide	26	Mechanical - Chiller Maintenance Repairs	\$150,000	\$2,372,500	
Main		LME	26	Electrical - 4kV Service & Transformer Replacement	\$200,000	\$2,572,500	
Main		Campus-wide	26	Safety - Fire Alarm Retrofit, Six Bldgs. - Phase 1	\$250,000	\$2,822,500	
Main		MHS	26	Electrical - Upgrade 4kV Service to 25 kV	\$100,000	\$2,922,500	
Main		SEM Engineering	26	Safety - Fire Sprinkler Retrofit - Phase 1	\$400,000	\$3,322,500	
Main		Campus-wide	26	Electrical - Emergency Exiting & Lighting - Phase 1	\$200,000	\$3,522,500	
Main		Campus-wide	26	Paving - Replacement & Repair/ADA Site Pathways	\$250,000	\$3,772,500	
Main		Campus-wide	26	Safety - ADA Barrier Removal - Phase 1	\$450,000	\$4,222,500	
Main		System Computing Data Center	25	Minor Remodel - Repair Structural Damage in Reno Data Center	\$10,000	\$4,232,500	
Main		SMS, HMS, FA, Cashell	25	Roofing - Repair/Replace roofs - Phase 2	\$386,000	\$4,628,500	
Main		Campus-wide	25	Flooring - Replacement	\$100,000	\$4,728,500	
Main		LEC, ABB, FA, & Others	25	Safety - Repair & Replace Exterior Stairs & Ramps Phase I	\$200,000	\$4,928,500	
Main		Campus-wide	25	Safety - ADA Stair/Handrail Compliance Upgrades	\$200,000	\$5,128,500	
Main		Campus-wide	25	Minor Repair - Classroom, lab/fixtures, DAD Compliance	\$250,000	\$5,378,500	
Main	Campus-wide	24.5	Safety - Fire alarm Retrofit - Six Bldgs. - Phase 2	\$250,000	\$5,628,500		
					\$5,628,500		
CSN: \$1,590,000	Satellite campus	Summerlin High Tech Center	26	Mechanical - Replace Cooling Towers	\$100,000	\$100,000	
	Satellite campus	Green Valley High Tech Center	26	Mechanical - Replace Cooling Towers	\$200,000	\$200,000	
	Henderson	C Building	26	Mechanical - Replace Cooling Towers/Additional DDC Controls	\$500,000	\$700,000	
	Cheyenne	Phase V	26	Mechanical - Replace Cooling Towers	\$150,000	\$850,000	
	Cheyenne	Main	26	Mechanical - Replace Air Handler	\$150,000	\$1,000,000	
	Henderson	B Building	26	Mechanical - Replace Boiler	\$240,000	\$1,240,000	
	Satellite campus	Western High Tech Center	26	Mechanical - Replace Cooling Towers	\$100,000	\$1,340,000	
	Henderson	B Building	26	Mechanical - Replace Chiller	\$180,000	\$1,520,000	
	West Charleston	D/E & GH Buildings	26	Mechanical - Replace Fire Dampers	\$70,000	\$1,590,000	
						\$1,590,000	

NEVADA SYSTEM OF HIGHER EDUCATION
2013 CIP
Campus Improvement Projects ("U" Projects)

Institution	Campus	Building/Site	Rating	Project	Backlog of Costs	Cumulative Cost (1)
TMCC: \$1,025,000	Edison All All	IGT Applied Tech Center Various Various	26 26 26	Mechanical, HVAC - Replacement and Controls ADA Accessibility - Stairway/Walkway Reconstruction Safety - Seismic Bracing	\$325,000 \$340,000 \$360,000 \$1,025,000	\$325,000 \$665,000 \$1,025,000
WNC: \$570,931	Carson City Carson City	Aspen Building Wurster Machine Tool Technology Building	26 26	Roofing - Repairs & Weatherization Roofing - Repairs & Weatherization	\$402,708 \$168,223 \$570,931	\$402,708 \$570,931
GBC: \$351,500	Elko Elko Elko	Community Center & Greenhaw Tech Arts Welding Shop GTA Parking	26 24.5 22.5	Mechanical - Boiler Replacement Mechanical/Safety - Air Filtration System ADA Accessibility & Safety - Parking	\$300,000 \$25,000 \$26,500 \$351,500	\$300,000 \$325,000 \$351,500
DRI: \$373,000	Reno Reno Reno Reno	Maxey Science Center NNSC NNSC Maxey Science Center	26 26 26 26	Safety - Replace Fire Alarm Panel Exterior - Waterproofing & Repair ADA - Door Retrofit ADA - Replace Door Hardware	\$180,000 \$120,000 \$25,000 \$48,000 \$373,000	\$180,000 \$300,000 \$325,000 \$373,000
NSC: \$100,000	Main	Dawson	26	Mechanical, A/C - Replace Heat Pump Units, Phase 1	\$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
NSHE TOTAL: \$15,000,000				GRAND TOTAL	\$15,000,000	