

# 2015—2017 Biennial Budget Request



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# NEVADA SYSTEM OF HIGHER EDUCATION

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## MEMORANDUM

DATE: August 14, 2014  
TO: NSHE Board of Regents  
FROM: Daniel J. Klaich, Chancellor  
COPY: NSHE Presidents  
RE: 2015-2017 Biennial Budget Recommendation

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### The Base Budget.

The budget book, delivered with this memorandum, outlines the biennial budget request that will be discussed at the Board's Special Meeting on August 22, 2014. While more detail is presented, the information in the budget book for the NSHE's 2015-17 biennial budget request sets forth in monetary form the major budgetary decisions the Board has made over the past few months. We have summarized those decisions on a spreadsheet which you have received for the past number of meetings. That spreadsheet is attached as Appendix A to this memorandum, slightly reformatted for your convenience to conform to the formatting in this memorandum. Most of the items in this presentation have been discussed on a number of occasions, and I will primarily focus in this memorandum on matters that have not been discussed extensively in previous public sessions.

The 2015-17 budget request represents the first time NSHE has utilized the new funding formula approved by the 2013 Legislature as the basis for the budget request of each of the seven teaching institutions and DRI. Therefore, we have copied in the budget book a brief explanation of the how the formula is designed to work under the tab "Formula Funding" for your reference. The remaining budgets within NSHE do not utilize the new funding formula and have been constructed in much the same manner as has been the case in the past. Also, under the "Formula Funding" tab in the budget book, there is a spreadsheet summarizing the biennial budget request as generated by the formula. Various significant decision points are captured in that spreadsheet and references are included in this memorandum to the lettered columns on this spreadsheet for your convenient reference.

The total amount requested from all funding sources totals \$843.0 million in FY 2016 which represents an increase of 10.4 percent over FY 2015. In FY 2017, the amount requested totals \$889.6 million, an additional increase of 5.5 percent over FY 2016.

State support totals \$561.2 million in FY 2016 which represents an increase of 12.4 percent over FY 2015. In FY 2017, total state support totals \$596.3 million, an increase of 6.3 percent over FY 2016. If enhancement requests are excluded, state support in FY 2016 increases by 6.6 percent over FY 2015, with an additional increase of 2.4 percent in FY 2017.

An explanation of each major budget area is provided below.

1. Budget items that impact all NSHE accounts:

- In compliance with the Governor's budget instructions, for FY 2016 and FY 2017 NSHE professional and classified salaries reflect elimination of the six day per year furlough requirement, the additional funds needed for classified salary step increases and longevity costs and professional merit costs of 2.5% for eligible positions as well as rent/lease and other contractual adjustments. (See, column "i" in the "Formula Funding" spreadsheet)
- Costs related to employee/tort insurance, increases or decreases in active and retiree health insurance assessments, and state personnel assessments have not been included. Funds will be added to NSHE budget accounts during the Governor's recommend phase of the budget process once the exact assessment rates are finalized.

2. Budget items that impact the seven teaching institutions that utilize the new funding formula:

- F grades for non-attendance – When the 2013 Legislature approved the new funding formula, it was also decided that the primary driver of the formula, Weighted Student Credit Hours (WSCH), would not include F grades for non-attendance when the 2015-17 budget request was developed. This required WSCH in FY 2012 to be reduced based on the average of F grades for non-attendance generated at each institution in FY 2013 and FY 2014. The lower number of WSCH resulted in the average amount per WSCH being increased from \$141.50 to \$148.59 to prevent NSHE from incurring an unintended reduction in state support. (See, column "f" in the "Formula Funding" spreadsheet)

State support for NSHE as a whole does not change due to this adjustment. However, based on the level of F grades for non-attendance generated at each of the institutions in FY 2013 and FY 2014, the base level of state support for three institutions in FY 2016 and FY 2017 was increased compared to FY 2015 (UNLV, UNR and NSC), while state support was decreased in four institutions (CSN, TMCC, GB and WNC).

- Increase in number of WSCH - The new funding formula provides more or less funding to an institution dependent on whether WSCHs are increased or decreased in FY 2014 compared to FY 2012. This "caseload adjustment" is similar to increases that occur in other budget accounts, for example, K-12 or Human Services. Overall, NSHE institutions generated approximately 3.5 percent more WSCHs in FY 2014 compared to FY 2012, which results in a request of approximately \$12.8 million in additional state support for both FY 2016 and FY 2017. Five institutions generated more WSCH hours in FY 2014

compared to FY 2012, while two institutions had slight reductions in the WSCH generated. (See, column “e” in the “Formula Funding” spreadsheet)

It is important to briefly explain how funding for O&M Research and the small institution factor is displayed in the budget request. Funding for O&M Research and small institution funding approved in FY 2015 is contained in the base budget for each institution that receives this funding. That is, after the appropriation it is not separately identified. The increase or decrease in funding for these two factors in FY 2016 and FY 2017 is identified in the NSHE budget request in a separate decision unit. (See, columns “g” and “h” in the “Formula Funding” spreadsheet). For example, at UNLV a total of \$4,944,173 is included in the base budget in FY 2016 and FY 2017 for O&M Research. An additional \$64,026 is requested in each year of the biennium based on changes in the formula drivers for O&M Research. Total funding requested for O&M Research at UNLV in each year of the biennium is \$5,008,199 (\$4,944,173 in UNLV’s base budget + \$64,026 in additional appropriations for this biennium). Total Research O&M at UNR for each year of the biennium is \$4,102,076. Funding for the small institution factor at GBC for each year of the biennium is \$1,133,730 per year and \$835,470 per year at WNC.

### **Enhancement Requests.**

We have discussed budget enhancement requests and priorities for the last three meetings of the Board. To assist that discussion as indicated above, I have attached that spreadsheet showing the enhancement category and amount as Appendix A. I will refer to that same format here, detailing the nature of each request and the amount.

As indicated above, our budget instructions were to include funding for furloughs, longevity and merit for the upcoming biennium. Given those instructions and the Boards’ clearly stated support of faculty and the need for this adjustment it does not seem to me that further discussion on this point is necessary.

My recommendations to the Board for enhancement requests in priority order are as follows:

Priority No. 1 – Increased WSCH Funding. The highest priority for new funding remains an increase in the price per or value of a weighted student credit hour. We have consistently highlighted in every budget discussion that we would request the State to begin to reinvest the losses of the last five to six years by increasing the WSCH driver by \$5.00.

State support for NSHE was reduced from legislative approved levels from FY 2009 to FY 2013 by slightly over 30 percent. During the 2013-15 biennium this trend changed with additional state support being provided to NSHE. It is important for this trend to continue so institutions can maintain and expand the education offered to Nevadans and to continue support for the state’s economic development goals. An increase in the amount per WSCH by \$5 is being requested which would provide additional state support of \$12.9 million per year to NSHE’s seven teaching institutions. (See, column “k” in the “Formula Funding” spreadsheet)

The Desert Research Institute had the same negative budget impacts described above for other NSHE institutions. DRI instituted formula funding for the first time, predicating administrative support upon the level of grant activity. In order to increase its formula by an amount proportionate to the \$5 per WSCH requested for the teaching institutions, a total of \$125,312 is being requested in enhancement funding for DRI.

Priority No. 2 – Bridge Funding for GBC and WNC. In all presentations, we have included bridge funding to partially offset the negative impact of implementation of the new formula for our rural colleges at an amount to be determined. I believe that it is time to list this amount as a very high priority to send these colleges the message that we value what they do and the mission they serve. As you consider this recommendation, I would ask you to remember that even with the mitigation funding provided in the current biennium (some from the State and some from the NSHE) that each college sustained budget reductions of 5% in the first year of the biennium and an additional 5% in the second (current) year of the biennium. In addition each college has presented strategic plans that have been accepted by the Board to grow out of the current formula deficit and both are making substantial progress in that growth. However, as you know, growth now will not impact the formula funding for another biennium. In addition, GBC and WNC are active participants in the Nevada College Collaborative and have realized savings already and mapped out a strategy for even greater savings through a collaborative business model with other NSHE institutions. In short, the colleges have done what we have asked them to do (See, memoranda from Presidents Curtis and Burton attached as Appendices B and C, respectively) and I think it is appropriate to respond with a statement of tangible support by providing bridge funding through this biennium as growth strategies accelerate and savings are realized. The amounts recommended below will not be enough to hold the colleges harmless which I believe is an important point. Both have significant amounts to cover through growth, savings and budget reductions. My recommendation is to provide the following bridge funding:

	<u>FY 2016</u>	<u>FY 2017</u>
GBC	\$1,500,000	\$1,500,000
WNC	\$1,100,000	\$850,000

Priority No. 3 – Bridge Funding for DRI. [NEW]

The 2013 Legislature approved a new funding formula for DRI that determines state support based on the level of grants and contracts generated by DRI. Initial implementation of the formula was designed to be revenue neutral with the ability to generate additional state support as grants awarded to DRI increased over time. Due to a number of negative events that occurred during the current biennium including the shutdown of the federal government in October 2013, consequences of the federal sequestration, and related budget constraints at the federal level, grant and contract activity has decreased compared to previous years in a manner that could not have been foreseen during our formula discussions. Based on the new formula, state support for DRI would decrease by approximately \$1 million per year, representing almost 14% of its state supported budget. In response to what could be a permanent change in levels of federal grant funding available, DRI has developed a business model and approach that will emphasize greater participation with private business through activities such as the Applied Innovation Center and the NV Center of Excellence. A total of \$352,000 in bridge funding is being requested in each year of the biennium to partially offset this loss of state support for DRI during this transition to a new business model.

Priority No. 4 – Boyd School of Law.

Enrollments at law schools nationally are experiencing a significant decline. Responding to this national trend by maintaining the excellence upon which it was founded, the entering classes at the Boyd School of Law have decreased from 150 to 110 students. The resulting revenue shortfall totals approximately \$900,000 in FY 2014 and is estimated to increase to \$2.8 million in FY 2016 and \$2.9 million in FY 2017. This funding shortfall is recommended to be met with a combination of expenditure reductions, reasonable fee increases and additional state support.

(The detail on this plan is outlined in a memorandum from Dean Hamilton under the “UNLV Law School” tab in the budget book.) A total of \$1.5 million each year in state support is being requested to finance a portion of the funding shortfall which would enable the Boyd School of Law to maintain its status as a top public law school.

### **Fiscal Impacts – Other State Budgets and Interim Activity.**

Except as mentioned below for public medical education, the remainder of the items enumerated for biennial funding on Appendix A represent actions over the interim that may be included in other agency budgets, committee or legislator bill drafts. None of these items have changed since the last meeting of the Board. All represent important requests that will allow the NSHE to better serve and reach students, discharge its mission, and align with the State economic development plan. These items consist of:

1. Maintaining funding to the Knowledge Fund
2. Establishing a Workforce Development Fund for Community Colleges
3. Establishing a STEM Challenge Grant Program for Community Colleges
4. Establishing a State supported need based financial aid program for the Community Colleges and State College
5. Revising the statutory provisions of the Governor Guinn Millennium Scholarship to increase the maximum funding amount from 12 to 15 credits per semester and phasing in over two years an increase in the minimum credit load for community college students from 6 to 12 credits.

### **Public Medical Education Expansion.**

In response to the crisis in public health in Nevada and the shortage of physicians, the Nevada System of Higher Education has developed a comprehensive plan for expanding public medical education in the State. The plan includes strengthening the current School, expanding graduate medical education, and establishing a full allopathic School of Medicine at UNLV. (Included under the tab for “Medical Education Expansion” in this budget book are complete descriptions of the business plan and timeline for this expansion together with budget summaries for the upcoming biennium and the period of planning, establishment and ultimate maturity of both medical schools. Also attached is a summary of expected economic impact from this expansion plan and the return to the state general fund from that expansion of Nevada’s economy.)

Detailed in the attached planning documents, the request for the biennium includes:

1. Operating funds of approximately \$31.7 million to provide for the establishment of a new medical school in Las Vegas and the expansion of UNSoM pursuant to the plan directed by the Board.
2. Operating funds of approximately \$9.9 million to support enhancement of graduate medical education; and
3. One-time funding of approximately \$4.3 million.

The enhancement of public medical education is a significant but necessary undertaking for the State in order to help provide Nevadans with greater access to sufficient high quality health care they require and deserve. In doing so, not only will the State be making a significant statement to all Nevadans, but will be expected to significantly increase the quality of life in the State that

will allow us to attract business to the State and develop and diversify our economy. However, the initial investment in public medical education is significant and cannot be made from funding now available to higher education. For this reason, this funding request is considered stand alone and must be a new and additional commitment of funding from the State.



## APPENDIX A

### BIENNIAL BUDGET SUMMARY

#### 2015-2017 NSHE Budget Building Process

<b>The Base Budget</b>	2016 (millions)	2017 (millions)
Furlough restoration, including benefits	\$10.27	\$10.27
Professional Merit & Classified Step Increases, including benefits	\$14.19	\$26.73
Change in WSCH FY14 over FY12 - Case Load Growth	\$12.78	\$12.78
<b>Enhancement Requests</b>		
Increase in the \$WSCH - reinvest in higher education*	\$12.88	\$12.88
DRI - Percentage increase in the \$5 WSCH applied to DRI formula step percentages	\$0.125	\$0.125
Bridge funding for GBC and WNC	\$2.60	\$2.35
Bridge funding for Desert Research Institute	\$0.352	\$0.352
Law School	\$1.50	\$1.50
<b>Fiscal Impacts - Other State Budgets and Interim Activity</b>		
Knowledge Fund	\$10.0	
Workforce Development Fund	\$6.0	
STEM Workforce Challenge Grant Program	\$3.5	
Need based financial aid	\$5.0	
Enhance Millennium Scholarship funding to cover 15 credits	\$5 to \$6.5	
*\$2.58M per one dollar increase in WSCH		
<b>Public Medical Education Expansion</b>		
UME Request	\$8.61	\$23.14
GME Request	\$2.43	\$7.45
One-Time Expenditures	\$0.58	\$3.73

**APPENDIX B**

**MEMORANDUM FROM PRESIDENT CURTIS**



**MEMORANDUM**

**DATE:** August 11, 2014  
**TO:** Dan Klaich, Chancellor, Nevada System of Higher Education  
**FROM:** Mark A. Curtis, President  
**SUBJECT:** Great Basin College Efficiency and Effectiveness Efforts 2010-Date:

1. GBC cut and or moved to self-funding 58 fulltime State Operating Budget positions moving from approximately 220 position down to 161.5 (a 26.6% reduction in staff). Such drastic cuts hurt more in a small institution and force several positions to have split responsibilities.
2. The operating and travel budgets have been cut twice, first 25% and more recently an additional 20%. Given our vast service area, travel is a necessity making these cuts hurt and placing restrictions on faculty development activities.
3. Five fulltime technical faculty are funded entirely through gifts and grants.
4. Energy costs have been reduced via three externally funded Solar Panel Array projects in Elko and Winnemucca.
5. GBC has been an ongoing partner in four TAACCCT Grant Consortium proposals taking the lead in TAACCCT III, winning an \$8,700,000 award for Nevada, \$4,000,000 of which went to GBC.
6. Through the GBC Foundation, Campaign Vision 2020 concluding this summer, over \$15,000,000 in gifts, grants and scholarships has been raised helping us to fulfill our mission with designated funds.
7. Faculty overload and adjunct costs have been reduced as course enrollment numbers have been raised.
8. We have reached out to our Veterans, NNRDA and DETR opening offices for each on the Elko campus.
9. GBC has entered into several consortium agreements:
  - Library collections
  - Learning management system (Canvas)
  - Student notification/alert system
  - Various software licenses
10. We are an active participant in the Nevada College Collaborative (i.e., shared services)
  - IR function is shared between WNC and GBC
  - Working diligently on 6 other functional areas under the direction of Frank Woodbeck
11. Like others in the system we deal with furloughs and for several years no raises/COLA.
12. GBC has adopted a self-help growth vision for the future that involves an increased service area , more upper division degree options and increased penetration in our distance delivery to the citizens of rural Nevada.
13. Even in the face of huge cuts and increased reporting requirements on every level, we received a clear seven full year accreditation renewal from the Northwest Commission on Colleges and Universities, have provided increased dual enrollment options to high school students and graduated record numbers of students each of the past 5 years.

Note: In a manner of speaking all this has been done cheerfully, but additional cuts at this critical time of planned growth, workforce development and developing shared services would do real damage to the college and its critical rural postsecondary education provider mission. Bridge funding during this biennium is essential.

**APPENDIX C**

**MEMORANDUM FROM PRESIDENT BURTON**




## OFFICE OF THE PRESIDENT

### MEMORANDUM

Date: August 12, 2014

To: Daniel Klaich, Chancellor, Nevada System of Higher Education

From: Chet Burton, President 

Subject: Western Nevada College Actions in Relation to Budget Trends 2010 to Present

WNC has seen the funding received from the State of Nevada General Fund reduced by 37% or over \$6.3M, since 2010. To partially mitigate the impact of these cuts, bridge or mitigation was provided in 2014 and 2015 in the amounts of \$3.3M in fiscal year 2014 and \$2.57M in the current fiscal year (2015). This bridge funding was invaluable in assisting the college in the full implementation of the new NSHE Formula Funding Model. Despite the mitigation or bridge funding, significant budget reductions have been absorbed and the following efficiency and effectiveness efforts have been implemented in response to these reductions:

1. Since 2010 WNC has eliminated 82 Full Time Equivalent (FTE) positions reflecting a reduction of Faculty, Administrative and Classified jobs. This reflects 25% of the total workforce going from 299 down to 217 FTE. An ongoing hiring freeze on non-academic positions will continue to reduce employee headcount. WNC has also held vacant or downgraded the following Executive positions: Vice President Finance and Administration, Vice President Development and External Affairs, Dean of Instruction and Dean of Fallon Campus/Rural Development.
2. Since 2011, WNC has installed 4 solar arrays on the Carson Campus and 1 on the Douglas Campus representing 580 KW of capacity. The latest installation just came on line in July 2014 generating 180 KW annually for a savings of over \$25K a year. An ongoing project has also been converting grass to native plants and landscaping resulting in significant water savings
3. Campus-wide operating budgets were cut by 25% in 2011 and have taken an additional 10% cut in each of 2014 and 2015. Staff development and travel budgets have also been significantly reduced.
4. From having virtually no grant management infrastructure, WNC took the lead on the preparation of the TAACCCT IV grant. The request was the largest TAACCCT grant to date for NSHE, requesting nearly \$10M. The WNC share would be over \$4M if awarded. The college also just received an approved overhead rate for grant indirect costs and hired an outside grant consultant.
5. A committee was convened in the fall 2013 representing all college stakeholders to develop a plan for full implementation of the Formula Funding model. A significant number of actions were reviewed and approved. While many of the recommendations were small individually, collectively they represented over \$600K annually in savings that are being realized beginning in FY 2015.
6. WNC has been at the forefront of the Shared Services Initiative. Current initiatives include:
  - a. Sharing an Institutional Research Director with GBC

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- b. Having a MOU with TMCC for Distance Education Support and sharing resources in this area
  - c. Recently signing an MOU with TMCC for Financial Aid support between the two colleges
  - d. Kicking off an in-depth review of the IT area laying the groundwork for additional savings through the iNtegrate II project.
7. In the interest of better facility utilization and serving the communities in our service area, we have partnered with the Douglas School District to allow them to use the Douglas campus a portion of the day for their alternative High School. DCSD is essentially now funding the annual operating cost of the campus in a partnership that is a win/win for both parties.
  8. For each of the last 3 academic years WNC has graduated a record number of students. Reflecting this success the college earned over 108% of the performance pool goals for 2014.
  9. WNC is not just focusing in reductions, but also looking to the future for growth and expansion. A significant initiative will kick off this academic year with all 5 school districts in our region called "Jump Start", allowing HS Juniors and Seniors to get dual credit for WNC classes. In the initial year of the program over 200 students are participating. Through Jump Start and the 15 to finish initiative, WNC is projecting enrollment to be up between 4 and 5% for the upcoming academic year. This initiative was rolled out in the face of the significant budget cuts and done by transferring resources and external grants. Jump Start has the potential to grow significantly as the first year enrollment was intentionally capped to ensure a smooth rollout.

While actions have been taken and other actions are ongoing or planned, the manner in which the Funding Formula is calculated results in a time lag from the student success and enrollment initiative kickoff to when the growth is reflected in the formula. Therefore, additional bridge funding will be crucial to WNC to continue with the initiatives we have ongoing and planned in order to further our shared services capability as well as increase revenue through a strategy of diversification and growth.

**Nevada System of Higher Education  
2015-2017 Biennial Budget Request  
Funding Sources**

<b>Source</b>	<b>Budget 2013-2015 (millions)</b>	<b>% of Total</b>	<b>Request 2015-2017 (millions)</b>	<b>% of Total</b>	<b>Percent Change</b>
State	\$986.49	65.22%	\$1,157.54	66.81%	17.34%
Student	\$514.05	33.99%	\$564.08	32.56%	9.73%
Other	\$12.00	0.79%	\$11.01	0.64%	-8.25%
<b>Total System</b>	<b>\$1,512.55</b>	<b>100.00%</b>	<b>\$1,732.63</b>	<b>100.00%</b>	<b>14.55%</b>

<sup>(1)</sup> Figures may not total due to rounding

<sup>(2)</sup> Figures include all Base, Maintenance, and Enhancements

**Nevada System of Higher Education  
2015-2017 Biennial Budget Request  
By Institution**

Area	Budget 2013-2015 (millions)	Request 2015-2017 (millions)	Percent Change
UNLV & Related Appropriations	\$539.09	\$633.51	17.51%
UNR & Related Appropriations	\$448.96	\$548.64	22.20%
DRI	\$15.39	\$15.21	-1.12%
CSN	\$263.66	\$277.92	5.41%
TMCC	\$86.75	\$90.37	4.17%
GBC	\$32.72	\$33.99	3.89%
WNC	\$39.10	\$37.77	-3.40%
NSC	\$36.45	\$42.24	15.90%
SCS	\$33.64	\$35.72	6.17%
All Others (SA, UP, SP, NFPL, WICHE)	\$16.80	\$17.26	2.76%
<b>NSHE Total</b>	<b>\$1,512.55</b>	<b>\$1,732.63</b>	<b>14.55%</b>

(1) Figures may not total due to rounding

(2) Figures include all Base, Maintenance, and Enhancements



**NEVADA SYSTEM OF HIGHER EDUCATION  
2015-17 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 2015-17 biennial budget, NSHE is requesting adjustment to the fiscal year 2015 budget in the amount of \$17.66 million in fiscal year 2016 and \$30.48 million in fiscal year 2017 (compared to FY 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 furlough savings authorized by the 2013 Legislature that sunsets on June 30, 2015. A summary of the significant adjustments to the base budget follows.

***Vacancy Savings***

***Biennial Budget Request \$ 1.24 million***

In compliance with the Governor's budget instructions, vacancy savings is included in the 2015-17 budget request. The adjusted base budget was increased by \$666,053 in FY 2016 and \$578,701 in FY 2017 to reflect the mandated calculation of vacancy savings.

***Restore Professional/Classified Salary Furlough Savings***

***Biennial Budget Request \$ 20.54 million***

The adjusted base budget restores funding for the required six-day furlough applied to professional and classified salaries authorized by the 2013 Legislature. For the biennium, the base will increase by \$10.27 million in each year of the biennium for the restoration of professional and classified salaries.

***Professional Merit Adjustments/Classified Merit-based Step Increases and Longevity***

***Biennial Budget Request \$ 39.67 million***

In compliance with the Governor's budget instructions, the NSHE is requesting an appropriation from the State General Fund to provide performance-based salary increases for professional employees. Professional employee salary adjustments for annual merit increases are \$28.56 million over the biennium and are calculated at 2.5 percent of the total fiscal year 2015 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 longevity and 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 longevity and merit based step increases total \$7.91 million over the biennium.

Additional fringe funding of \$3.20 million over the biennium is requested to pay the fringe cost for professional and classified merit.

***Remove State Assessment***

**Biennial Budget Request \$ -2.26 million**

Tort insurance, employee bond insurance, and state personnel assessment are removed from the NSHE request. These items are re-calculated and added to the NSHE budget by the Governor.

***Rent/Lease and Other Contractual Agreements***

**Biennial Budget Request \$ 0.72 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).

***Carry Forwards and Mitigation***

**Biennial Budget Request \$ -11.82 million**

NSHE institutions have authority to carry forward revenues from FY 2014 in FY 2015. These carry forward amounts of \$653,813 in each year of the biennium are removed from NSHE's base request. NSHE institutions also received formula mitigation funding in their FY 2015 budgets. Mitigation funding of \$5.26 million in each year of the biennium was also removed from the base.

**MAINTENANCE:**

***M-105 Lease Inflation***

**Biennial Budget Request \$ 0.04 million**

NSHE seeks state funds to cover lease cost increases at facilities operated by the School of Medicine. NSHE is requesting increases in funding by \$17,005 and \$22,990 for FY 2016 and FY 2017 respectively.

***M-200 O&M Research Space***

**Biennial Budget Request \$ 1.17 million**

The 2013 Legislature approved funding for a separate component within the new funding formula that provides Operations and Maintenance (O&M) funding for dedicated research space at UNLV and UNR. This decision unit requests incremental funding for O&M Research totaling \$583,211 in FY 2016 and FY 2017. This request represents funding over amounts approved by the 2013 Legislature for this purpose based on the amount and operational costs of building space dedicated for research activities at these two institutions during the 2015-17 biennium.

***M-201 Small Institution Factor***

***Biennial Budget Request \$ 0.05 million***

This decision unit requests funding for the small institution factor at GBC and WNC and represents the net difference between the amounts approved by the 2013 legislature in FY 2014 and FY 2015 and the amounts requested in FY 2016 and FY 2017. A reduction of \$43,200 is requested in each year for GBC and an increase of \$67,890 is requested in each year for WNC and is based on the number of Weighted Student Credit Hours generated by each institution in FY 2014.

***M-202 Restore Formula Funding at CSN and NSC***

***Biennial Budget Request \$ 3.45 million***

A total of \$1.725 million in additional O&M research funding over and above amounts generated through the new funding formula was approved by the 2013 Legislature for UNLV in FY 2014 and FY 2015 which was temporarily financed on a one-time basis through a reduction in formula funding at CSN and NSC. This decision unit restores formula funding of \$1.725 million in each year of the biennium at CSN (\$1,158,782) and NSC (\$566,616) that was reduced on a one-time basis in each year of the 2013-15 biennium.

***M-203 Case Load Adjustment***

***Biennial Budget Request \$ 25.56 million***

The new funding formula provides more or less funding to an institution dependent on whether WSCH have increased or decreased in FY 2014 compared to FY 2012. Overall, WSCH institutions generated approximately 3.5 percent more WSCH in FY 2014 compared to FY 2012. This results in a request of \$12.78 million in additional state support in each year of the biennium. Five institutions generated more WSCH in FY 2014 compared to FY 2012, while two institutions had slight reductions in the WSCH generated.

***M-204 F's for Non-Attendance Adjustment***

***Biennial Budget Request \$ 0.00 million***

When the 2013 Legislature approved the new funding formula, it was also decided that the primary driver of the formula, Weighted Student Credit Hours (WSCH), would not include F grades for non-attendance when the 2015-17 budget request was developed. Since all institutions did not track this information until FY 2013, this required WSCH in FY 2012 to be reduced based on the average of F grades for non-attendance generated at each institution in FY 2013 and FY 2014. The lower number of WSCH resulted in the average amount per WSCH being increased from \$141.50 to \$148.59 to prevent NSHE from incurring a reduction in state support.

State support for NSHE as a whole does not change due to this adjustment. However, this decision unit does impact the base level of state support for individual institutions. Increased state support is requested in FY 2016 and FY 2017 compared to FY 2015 for three institutions (UNLV, UNR, NSC) due to the removal of F grades for non-attendance from the WSCH utilized for formula purposes, while state support is decreased at four institutions (CSN, TMCC, GBC, WNC).

***M-207 DRI Formula***  
***Biennial Budget Request \$ -2.01 million***

NSHE is requesting funding based on the new formula model for the institutional support and research administration functions at DRI. The new model is a sliding scale calculation based on the level of grants and contracts. NSHE is requesting decreases in funding by \$0.96 million and \$1.05 million for FY 2016 and FY 2017 respectively.

***M-210 Non General Fund Revenue Augmentation***  
***Biennial Budget Request \$ 47.67 million***

An important component in the new funding formula is the ability to retain 100 percent of student fees and other revenues generated at each institution, without an offset to state General Fund support. NSHE is requesting the use of additional projected non-state revenues of \$18.13 million and \$29.53 million for FY 2016 and FY 2017 respectively.

***M-215 New Space Rental***  
***Biennial Budget Request \$ 0.43 million***

NSHE seeks state funds to cover increases of existing leased facilities operated by the School of Medicine and the Desert Research Institute. NSHE is requesting increases in funding by \$205,692 and \$226,724 for FY 2016 and FY 2017 respectively.

***M-216 New Space***  
***Biennial Budget Request \$ 0.10 million***

NSHE seeks state funds to cover the cost of O&M expenses to operate new facilities owned by the Desert Research Institute. NSHE is requesting increases in funding by \$51,516 and \$50,209 for FY 2016 and FY 2017 respectively.

<b>ENHANCEMENTS:</b>
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***E-275 Increase Amount per Weighted Student Credit Hour (WSCH) by \$5.00***  
***Biennial Budget Request \$ 25.77 million***

State support for NSHE was reduced from legislative approved levels from FY 2009 to FY 2013 by slightly more than 30 percent. During the 2013-15 biennium this trend changed with additional state support being provided to NSHE. It is important for this trend to continue so institutions can maintain and expand the education offered to Nevadans and to continue support for the state's economic development goals. A total of \$12.88 million is requested in FY 2016 and FY 2017 to increase the amount per WSCH by \$5.00.

**E-276 Western Interstate Commission on Higher Education (WICHE)**  
**Biennial Budget Request \$ 0.07 million**

As approved by the WICHE commission a structural change to the Health Care Access Program (HCAP) is requested to target major statewide health workforce shortages. WICHE's funding priorities would primarily shift from its tuition assistance and loan repayment programs to a new "Mental Health Expansion" stipend program supporting the fields of behavioral mental health and postgraduate nursing. A total of \$73,650 over the 2015-17 biennium is requested to support the change to the HCAP program.

**E-277 Boyd School of Law**  
**Biennial Budget Request \$ 3.00 million**

Enrollments at law schools nationally have been experiencing significant declines. Responding to this trend, entering classes at UNLV have been reduced from 150 to 110 students. The resulting revenue shortfall totals \$900,000 in FY 2014 and is estimated to increase to \$2.9 million in FY 2017. This funding shortfall is recommended to be met with a combination of expenditure reductions, reasonable fee increases and additional state support. A total of \$1.5 million in each year of the biennium is requested to partially offset the revenue shortfall due to reducing the entering class of law students.

**E-278 Bridge Funding for Western Nevada College**  
**E-279 Bridge Funding for Great Basin College**  
**Biennial Budget Request \$ 4.95 million**

Bridge funding of \$1.5 million is requested in each year of the biennium for Great Basin College and \$1.1 million in FY 2016 and \$850,000 in FY 2017 is being requested for Western Nevada College. The bridge funds would assist these two institutions in adjusting to the lower level of state support provided by the new funding formula.

**E-280 Desert Research Institute**  
**E-281 Desert Research Institute**  
**Biennial Budget Request \$ 0.95 million**

Two items are being requested for the Desert Research Institute (DRI).

- The 2013 Legislature approved a new funding formula for DRI that determines state support based on the level of grants and contracts generated by DRI. Initial implementation of the formula was designed to be revenue neutral with the ability to generate additional state support as grants awarded to DRI increase over time. Due to a number of negative events that occurred during the current biennium including budget constraints at the federal level, grant and contract activity has decreased compared to previous years. Based on the new formula, state support for DRI would be reduced by approximately \$1 million in each year of the biennium. In response to this issue, DRI has developed a new business model that will emphasize greater participation with private business. A total of \$352,000 in bridge funding is requested in each year of the biennium

to partially offset the loss of state support for DRI during this transition to a new business model.

- A total of \$125,312 is requested for DRI in each year of the biennium which is designed to equal the funding being requested for the seven teaching institutions by increasing the value per WSCH by \$5.00.

**Public Medical Education Expansion (E-282, E-283, E-284, E-285)**  
**Biennial Budget Request \$ 45.94 million**

In response to the crisis in public health in Nevada and the shortage of physicians, the Nevada System of Higher Education has developed a comprehensive plan for expanding public medical education in the State. The plan includes strengthening the current Medical School, expanding graduate medical education, and establishing a full allopathic School of Medicine at UNLV. Please see the Medical Expansion tab of this book for more information. The funding request is broken into four decision units:

- E-282 UNLV School of Medicine - \$26.67 million
- E-283 University of Nevada School of Medicine (UNSOM)  
Undergraduate Medical Education - \$5.09 million
- E-284 Graduate Medical Education - \$9.88 million
- E-285 UNSOM one-time expenditures - \$4.30 million (all funding sources)

**NEVADA SYSTEM OF HIGHER EDUCATION  
2015-2017 Biennial Budget Request  
Adjusted Base/Maintenance/Enhancement Budget**

	FY15	FY16	FY17	TOTAL
<b>Base Budget</b>	763,674,015	763,674,015	763,674,015	1,527,348,030
<b>Base Budget Adjustments</b>				
Change in Vacancy Savings	-	666,053	578,701	1,244,754
Restore Furlough Savings	-	10,271,355	10,271,355	20,542,710
Professional - 2-1/2% Merit & Fringe	-	9,441,295	19,118,613	28,559,908
Classified - Longevity and Step Increases	-	2,737,074	5,168,779	7,905,853
Changes in Fringe	-	1,339,266	1,862,404	3,201,670
TMCC Carryforward - Removed	-	(232,813)	(232,813)	(465,626)
UNR Carryforward - Removed	-	(421,000)	(421,000)	(842,000)
WNC Mitigation - Positions Removed	-	(288,935)	(288,935)	(577,870)
WNC Mitigation - Operating Removed	-	(2,009,995)	(2,009,995)	(4,019,990)
GBC Mitigation - Positions Removed	-	(2,512,645)	(2,512,645)	(5,025,290)
GBC Mitigation - Operating Removed	-	(445,239)	(445,239)	(890,478)
M150 - Remove AG Tort, Pers Assess, Bond	-	(1,127,750)	(1,127,750)	(2,255,500)
M150 - SYS ADMIN - Audit	-	18,500	18,500	37,000
M150 - SYS ADMIN - Insurance	-	9,221	9,221	18,442
M150 - SCS - Hardware and Software Maint	-	193,654	326,498	520,152
M150 - SCS - Software Maint Fees	-	26,211	54,519	80,730
M150 - SCS - Increased O&M Costs	-	15,000	15,000	30,000
M150 - SCS - Internet Usage Fees	-	-	33,185	33,185
M150 - TMCC - Loss of UNR Recharge Support	-	42,000	42,000	84,000
M150 - WICHE - LOAN - Reflect Commission Request	-	(68,413)	19,615	(48,798)
M150 - WICHE - ADMIN - Increase in WICHE Fees	-	4,000	8,000	12,000
<b>Subtotal Adjusted Base</b>	<b>763,674,015</b>	<b>781,330,854</b>	<b>794,162,028</b>	<b>1,575,492,882</b>
<b>Maintenance/Growth:</b>				
<b>Caseload Changes:</b>				
M-105 Lease Inflation	-	17,005	22,990	39,995
M-200 O&M Research Space	-	583,211	583,211	1,166,422
M-201 Small Institution Factor	-	24,690	24,690	49,380
M-202 Restore Formula Funding - CSN and NSC	-	1,725,398	1,725,398	3,450,796
M-203 Case Load Adjustment	-	12,778,639	12,778,639	25,557,278
M-204 F's For Non-Attendance Adjustment	-	-	-	-
M-207 DRI Formula	-	(963,325)	(1,045,489)	(2,008,814)
M-210 Non General Fund Revenue Augmentation	-	18,133,364	29,534,694	47,668,058
M-215 New Space Rental	-	205,692	226,724	432,416
M-216 New Space	-	51,516	50,209	101,725
<b>Subtotal Maintenance/Growth</b>	<b>-</b>	<b>32,556,190</b>	<b>43,901,066</b>	<b>76,457,256</b>
<b>Enhancement:</b>				
E-275 Increase In WSCH \$ 5.00	-	12,882,570	12,882,570	25,765,140
E-276 WICHE Commission Recommendation	-	77,050	(3,400)	73,650
E-277 Boyd School of Law	-	1,500,000	1,500,000	3,000,000
E-278 Bridge Funding WNC	-	1,100,000	850,000	1,950,000
E-279 Bridge Funding GBC	-	1,500,000	1,500,000	3,000,000
E-280 DRI Formula Increase	-	125,312	125,312	250,624
E-281 DRI Formula Adjustment	-	352,000	352,000	704,000
E-282 UNLV School of Medicine	-	7,097,569	19,567,702	26,665,271
E-283 UNSOM Undergraduate Medical Education	-	1,513,656	3,571,568	5,085,224
E-284 Graduate Medical Education Expansion	-	2,428,703	7,450,884	9,879,587
E-285 UNSOM One-Time Expenditures	-	575,000	3,733,000	4,308,000
<b>Subtotal Enhancements</b>	<b>-</b>	<b>29,151,860</b>	<b>51,529,636</b>	<b>80,681,496</b>
<b>TOTAL BASE, MAINTENANCE &amp; ENHANCEMENT</b>	<b>763,674,015</b>	<b>843,038,904</b>	<b>889,592,730</b>	<b>1,732,631,634</b>

**NEVADA SYSTEM OF HIGHER EDUCATION  
2015-2017 Biennial Budget Request  
Adjusted Base/Maintenance/Enhancement Budget**

	OTHER		SCS	UNR & RELATED	UNLV & RELATED	DRI	TMCC	CSN	WNC	GBC	NSC	TOTAL
	SA, UP, SP, WICHE, SFPL											
<b>Base Budget</b>	16,594,058		33,945,298	454,549,224	543,039,938	15,464,102	87,738,514	266,047,464	39,979,764	33,169,614	36,820,054	1,527,348,030
<b>Base Budget Adjustments</b>												
Change in Vacancy Savings	13,412		59,531	570,446	457,910	47,802	(88,001)	(97,768)	178,911	156,989	(54,478)	1,244,754
Restore Furlough Savings	184,770		390,872	5,568,462	8,015,268	239,364	1,212,130	3,337,344	598,936	444,506	551,058	20,542,710
Professional - 2-1/2% Merit & Fringe	237,881		568,995	8,420,546	11,389,944	186,368	1,572,199	4,479,995	619,631	488,962	565,387	28,559,908
Classified - Longevity and Step Increases	12,406		79,936	1,600,994	3,114,593	176,685	454,444	1,625,789	486,294	329,201	25,511	7,905,853
Changes in Fringe	2,532		24,746	1,608,964	1,064,260	29,398	138,651	338,856	(48,565)	(15,957)	58,785	3,201,670
TMCC Carryforward - Removed	-		-	(842,000)	-	-	(465,626)	-	-	-	-	(465,626)
UNR Carryforward - Removed	-		-	-	-	-	-	-	-	-	-	(842,000)
WNC Mitigation - Positions Removed	-		-	-	-	-	-	-	(577,870)	-	-	(577,870)
WNC Mitigation - Operating Removed	-		-	-	-	-	-	-	(4,019,990)	-	-	(4,019,990)
GBC Mitigation - Positions Removed	-		-	-	-	-	-	-	-	(5,025,290)	-	(5,025,290)
GBC Mitigation - Operating Removed	-		-	-	-	-	-	-	-	(890,478)	-	(890,478)
M150 - Remove AG Tort, Pairs Assess, Bond	(7,898)		(44,068)	(511,996)	(899,714)	(22,874)	(133,596)	(393,768)	(81,660)	(107,166)	(52,760)	(2,255,500)
M150 - SYS ADMIN - Audit	37,000		-	-	-	-	-	-	-	-	-	37,000
M150 - SYS ADMIN - Insurance	18,442		-	-	-	-	-	-	-	-	-	18,442
M150 - SCS - Hardware and Software Maint	-		520,152	-	-	-	-	-	-	-	-	520,152
M150 - SCS - Software Maint Fees	-		80,730	-	-	-	-	-	-	-	-	80,730
M150 - SCS - Increased O&M Costs	-		30,000	-	-	-	-	-	-	-	-	30,000
M150 - SCS - Internet Usage Fees	-		33,185	-	-	-	-	-	-	-	-	33,185
M150 - TMCC - Loss of UNR Recharge Support	(48,798)		-	-	-	-	84,000	-	-	-	-	84,000
M150 - WICHE - LOAN - Reflect Commission Request	12,000		-	-	-	-	-	-	-	-	-	(48,798)
M150 - WICHE - ADMIN - Increase in WICHE Fees	11,158		9,220	75,610	-	(11,988)	(84,000)	-	-	-	-	12,000
M150 - UNR - Recharge Schedule	-		-	-	-	-	-	-	-	-	-	-
M150 - UNLV - Recharge Schedule	-		-	-	-	-	-	-	-	-	-	-
<b>Subtotal Adjusted Base</b>	<b>17,066,963</b>		<b>35,716,597</b>	<b>477,378,532</b>	<b>565,363,593</b>	<b>16,118,857</b>	<b>90,308,311</b>	<b>274,990,230</b>	<b>37,124,871</b>	<b>28,577,845</b>	<b>37,845,283</b>	<b>1,575,492,882</b>
<b>Maintenance/Growth:</b>												
CaseLoad Changes:												
M-105 Lease Inflation	-		39,995	-	-	-	-	-	-	-	-	39,995
M-200 O&M Research Space	-		1,038,370	-	128,052	-	-	-	-	-	-	1,166,422
M-201 Small Institution Factor	-		-	-	-	-	-	-	135,780	(86,400)	-	49,380
M-202 Restore Formula Funding - CSN and NSC	-		-	-	-	-	-	2,317,564	649,920	913,810	1,133,232	3,450,796
M-203 Case Load Adjustment	-		12,743,722	-	12,933,914	(841,598)	(841,598)	(2,371,154)	(592,598)	(15,710)	46,306	25,557,278
M-204 F's For Non-Attendance Adjustment	-		3,785,154	-	3,815,588	(1,940,086)	(1,940,086)	(5,098,654)	-	-	-	(2,008,814)
M-207 DRI Formula	117,708		-	33,444,241	11,442,886	(2,008,814)	864,489	2,292,249	(2,218,741)	980,086	745,140	47,668,058
M-210 Non General Fund Revenue Augmentation	-		-	384,416	-	48,000	-	-	-	-	-	432,416
M-215 New Space Rental	-		-	-	-	101,725	-	-	-	-	-	101,725
M-216 New Space	-		-	-	-	-	-	-	-	-	-	-
<b>Subtotal Maintenance/Growth</b>	<b>117,708</b>		<b>51,435,898</b>	<b>28,320,440</b>	<b>(1,859,089)</b>	<b>(1,917,195)</b>	<b>90,308,311</b>	<b>274,990,230</b>	<b>(2,025,639)</b>	<b>1,791,786</b>	<b>3,453,342</b>	<b>76,457,256</b>
<b>Enhancement:</b>												
E-275 Increase in WSCH \$ 5.00	-		-	6,550,130	9,157,040	-	1,982,510	5,787,160	721,510	622,090	944,700	25,765,140
E-276 WICHE Commission Recommendation	-		-	-	3,000,000	-	-	-	-	-	-	3,000,000
E-277 Boyd School of Law	73,650		-	-	-	-	-	-	-	-	-	73,650
E-278 Bridge Funding WNC	-		-	-	-	-	-	-	1,950,000	-	-	1,950,000
E-279 Bridge Funding GBC	-		-	-	-	-	-	-	-	3,000,000	-	3,000,000
E-280 DRI Formula Increase	-		-	-	-	250,624	-	-	-	-	-	250,624
E-281 DRI Formula Adjustment	-		-	-	-	704,000	-	-	-	-	-	704,000
E-282 UNLV School of Medicine	-		-	-	26,665,271	-	-	-	-	-	-	26,665,271
E-283 UNSOM Undergraduate Medical Education	-		5,085,224	-	-	-	-	-	-	-	-	5,085,224
E-284 Graduate Medical Education Expansion	-		9,879,587	-	-	-	-	-	-	-	-	9,879,587
E-285 UNSOM One-Time Expenditures	-		4,308,000	-	-	-	-	-	-	-	-	4,308,000
<b>Subtotal Enhancements</b>	<b>73,650</b>		<b>25,822,941</b>	<b>38,822,311</b>	<b>954,624</b>	<b>15,214,392</b>	<b>1,982,510</b>	<b>5,787,160</b>	<b>2,671,510</b>	<b>3,622,090</b>	<b>944,700</b>	<b>80,681,496</b>
<b>TOTAL BASE, MAINTENANCE &amp; ENHANCEMENT</b>	<b>17,258,321</b>		<b>35,716,597</b>	<b>548,637,371</b>	<b>635,506,344</b>	<b>15,214,392</b>	<b>90,373,626</b>	<b>277,917,395</b>	<b>37,770,542</b>	<b>33,991,721</b>	<b>42,243,325</b>	<b>1,732,631,634</b>



NSHE Formula Funding Request 2015-17 Biennium

General Fund Only State Budget with adjs for small Institution factor, univs O&M research space, elimination of F grades for non-attendance, case load changes, retain salary & fringe changes, and \$5 per WSCH enhancement.

WSCH for Resident Credit Hours only

F's for non-attendance not included in WSCH

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
	Oper Budget	FY 16	FY 16	FY 16	FY 16	FY 16	FY 16	FY 16	FY 16	FY 16	FY 16	FY 16	FY 16	FY 16
	Gen Fund	Base Request	WSCH	FY 16	M-203	M-204	M-201	M-200	B-000	Base/Maint	E-200	Gen Fund	Total Formula	GF Incr/Decr
	Gen Fund	Gen Fund	FY14 ov FY12	\$/WSCH	Case Load	F's For NA	Small Instit	O&M	Compensation	Distribution	\$5/WSCH	Distribution	Gen. Fund	over FY15 GF
					Adj	Adj	Factor	Research Space	Adj		Adj			
UNR	92,644,904	92,225,303	42,883	\$148.59	6,371,861	1,892,577		519,185	4,849,803	13,633,426	3,275,065	16,908,491	109,133,794	16,488,890
UNLV	132,631,171	132,044,571	43,523	\$148.59	6,466,957	1,907,795		64,026	8,170,262	16,609,040	4,578,520	21,187,560	153,232,131	20,600,960
CSN	88,565,861	89,353,918	(7,979)	\$148.59	(1,185,577)	(2,549,327)			3,807,807	72,903	2,893,580	2,966,483	92,320,401	3,754,540
GBC	12,914,182	9,916,447	3,075	\$148.59	456,905	(7,855)	-43,200		584,056	989,906	311,045	1,300,951	11,217,398	(1,696,784)
TMCC	30,836,296	30,709,296	(2,832)	\$148.59	(420,799)	(970,043)			1,282,097	(108,745)	991,255	882,510	31,591,806	755,510
WNC	13,758,564	11,413,414	2,187	\$148.59	324,960	(296,299)	67,890		793,116	889,667	360,755	1,250,422	12,663,836	(1,094,728)
NSC	12,682,992	13,189,091	5,144	\$148.59	764,332	23,153			452,667	1,240,152	472,350	1,712,502	14,901,593	2,218,601
	384,033,970	378,852,040	86,001		12,778,641	0	24,690	583,211	19,939,808	33,326,351	12,882,570	46,208,921	425,060,961	41,026,991

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
	Oper Budget	FY 17	FY 17	FY 17	FY 17	FY 17	FY 17	FY 17	FY 17	FY 17	FY 17	FY 17	FY 17	FY 17
	Gen Fund	Base Request	WSCH	FY 17	M-203	M-204	M-201	M-200	B-000	Base/Maint	E-200	Gen Fund	Total Formula	GF Incr/Decr
	Gen Fund	Gen Fund	FY14 ov FY12	\$/WSCH	Case Load	F's For NA	Small Instit	O&M	Compensation	Distribution	\$5/WSCH	Distribution	Gen. Fund	over FY15 GF
					Adj	Adj	Factor	Research Space	Adj		Adj			
UNR	92,644,904	92,225,303	42,883	\$148.59	6,371,861	1,892,577		519,185	7,600,812	16,384,435	3,275,065	19,659,500	111,884,803	19,239,899
UNLV	132,631,171	132,044,571	43,523	\$148.59	6,466,957	1,907,795		64,026	12,350,563	20,789,341	4,578,520	25,367,861	157,412,432	24,781,261
CSN	88,565,861	89,353,918	(7,979)	\$148.59	(1,185,577)	(2,549,327)			5,876,409	2,141,505	2,893,580	5,035,085	94,389,003	5,823,142
GBC	12,914,182	9,916,447	3,075	\$148.59	456,905	(7,855)	-43,200		819,645	1,225,495	311,045	1,536,540	11,452,987	(1,461,195)
TMCC	30,836,296	30,709,296	(2,832)	\$148.59	(420,799)	(970,043)			2,007,326	616,484	991,255	1,607,739	32,317,035	1,480,739
WNC	13,758,564	11,413,414	2,187	\$148.59	324,960	(296,299)	67,890		1,042,091	1,138,642	360,755	1,499,397	12,912,811	(845,753)
NSC	12,682,992	13,189,091	5,144	\$148.59	764,332	23,153			693,596	1,481,081	472,350	1,953,431	15,142,522	2,459,530
	384,033,970	378,852,040	86,001		12,778,641	0	24,690	583,211	30,390,442	43,776,985	12,882,570	56,659,555	435,511,595	51,477,625

	Small Institution Factor	WSCH	WSCH	FY 16	FY 17
		FY 14	FY 14	Small Instit	Small Instit
				Factor	Factor
UNR	UNR	655,013	655,013		
UNLV	UNLV	915,704	915,704		
CSN	CSN	578,716	578,716		
GBC	GBC	62,209	62,209	1,133,730	1,133,730
TMCC	TMCC	198,251	198,251		
WNC	WNC	72,151	72,151	835,470	835,470
NSC	NSC	94,470	94,470		
Total	Total	2,576,514	2,576,514	1,969,200	1,969,200

WSCH - Weighted Student Credit Hours  
 Resident students credit hours only  
 WSCH projection methodology - FY14 actual WSCH projected flat to FY16 and FY17  
 Small Institution Factor - \$1.5M Cap phased out between 50K to 100K WSCH  
 O&M Canve out - State funded dedicated research space  
 Research factor of 1.10 applied against university's upper division and graduate course level discipline weights  
 NA - Non Attendance

Nevada System of Higher Education  
 Desert Research Institute  
 Funding Formula  
 2015-2017 Biennium

	FY 2015-2016			FY 2016-2017		
	Step	Current	Current	Step	Current	Current
	<u>Breaks</u>	<u>%</u>	<u>Calculation</u>	<u>Breaks</u>	<u>%</u>	<u>Calculation</u>
		<u>Per Step</u>	<u>By Step</u>		<u>Per Step</u>	<u>By Step</u>
	\$ 868,929	5.00%	\$ 43,446	\$ 868,929	5.00%	\$ 43,446
	\$ 5,000,000	6.00%	\$ 300,000	\$ 5,000,000	6.00%	\$ 300,000
	\$ 5,000,000	7.50%	\$ 375,000	\$ 5,000,000	7.50%	\$ 375,000
	<u>\$ 25,000,000</u>	<u>12.00%</u>	<u>\$ 3,000,000</u>	<u>\$ 25,000,000</u>	<u>12.00%</u>	<u>\$ 3,000,000</u>
Resch Revs	\$ 35,868,929		\$ 3,718,446	\$ 35,868,929		\$ 3,718,446
O&M*			<u>\$ 3,161,720</u>			<u>\$ 3,214,459</u>
General Fund Revenue			\$ 6,880,166			\$ 6,932,905
Other Revenue			<u>\$ 148,486</u>			<u>\$ 148,486</u>
Total Revenue Budget			\$ 7,028,652			\$ 7,081,391



# Higher Education Funding Formula Summary

The Legislative Committee to Study the Funding of Higher Education (Chapter 375, *Statutes of Nevada 2011*) provided the Legislature with a recommendation for a new funding formula that fairly and equitably distributes State funding among Nevada's public higher education institutions. Taking into account the comments from the interim committee, the public testimony, the reports of SRI International and the National Governors' Association (NGA), the NSHE believes the new formula, as recommended by Governor Sandoval and approved by the 2013 Legislature fully captures the deliberations and final decisions of the interim committee, and strongly supports the new formula that incorporates these concepts.

The new model is based upon the belief that state funding must be equitable to all institutions, simpler and more transparent than the old formula, aligned with the goals of the State, and based upon national best practices in higher education financing and the commitment of Nevada to the goals of Complete College America.

The new funding model as adopted consists of two basic components – a base formula driven primarily by course completions and a performance pool driven by performance metrics that align with the goals of the State. Each is summarized below.

**The Base Formula.** The base formula allocates state resources (general fund dollars) to teaching institutions based upon completed courses as measured by student credit hours. Student credit hours are weighted by discipline cluster in an expanded matrix that is cost informed and was independently developed by the National Center for Higher Education Management Systems (NCHEMS). As a result of Committee and Legislative deliberations, the working definition of completion evolved to exclude F grades that result from non-attendance. This will be applied prospectively in Fall 2013 for future biennial budgets (this treatment is consistent with the treatment of completions for veterans by the U.S. Department of Veterans Affairs). Because all institutions did not have complete data on F's for non-attendance, the 2013-15 biennium budgets include all F grades. Similarly, as a result of the deliberations of the Committee, upper-division and graduate courses were given an additional weighting to support the research mission of UNR and UNLV.

Funding is determined by measuring work completed, with funding set-aside to support small community colleges and the operations and maintenance of dedicated research space at UNLV and UNR. A fundamental premise of the new formula remains the campus retention of fees and out of state tuition collected without offset to state general fund appropriations. Completions for nonresidents are therefore excluded from the tally of completed student credit hours and are not funded by the state.

The complex set of drivers from the old formula for administrative support, institutional support, libraries, operations and maintenance and the like are compressed into the single driver of work completed, measured by weighted student credit hours (WSCH). State support, when combined with student fee revenues generated by an institution, represents the total funding available to an institution in a given fiscal year. Each institutional President is responsible for recommending to the Board of Regents for approval the allocation of these resources to the various functional areas (instruction, academic support, student services, etc.) within the college or university budget. Institutional Presidents will have flexibility in establishing a budget plan and institutional priorities, but will also be held accountable for final performance outcomes as measured by student success, increased grant funding, alignment with state goals and the like.

See **Appendix A** for the weighting matrix based on the above principles.

**Performance Pool.** The adoption of the NSHE’s Performance Pool came about as part of the funding formula study. The interim committee was specifically charged with considering methods for rewarding institutions for graduating students, which ultimately resulted in this performance-driven initiative.

Throughout the funding formula study, it was understood that there would be no additional state funding allocated to NSHE institutions through the Performance Pool. Therefore, the Performance Pool is based on a carve-out of state funds over an initial four-year implementation period. In the first year (FY 2015) the carve-out from base state funding is 5 percent, 10 percent in the second year, 15 percent in the third year, and finally 20 percent in the fourth year (FY2018). The carve-out percentage will be set aside and depending on an institution’s performance in a prior year they can “earn back” the set aside funds.

Institutions compete against themselves in separate institutional pools, and an institution’s performance is measured based on seven metrics (two of which have sub-metrics for under-served populations). The majority of the metrics are based on the number of students graduating, including metrics for students graduating in defined populations (underserved populations, STEM, allied health, etc.). Each institution is allowed to select one field (based on a two digit Classification of Instructional Program (CIP) code) that supports economic development for which it may receive additional points.

A weight (percent) is applied to each metric. The individual weights for the metrics total 100 percent and are intended to signify importance or priority of the metrics. From the application of the weights, the Performance Pool sends a clear message that the top priority is graduating students. In addition, increasing sponsored project activity, transfer and articulation, and general efficiency are encouraged.

Institutions will earn the performance funds for any given fiscal year based on performance in a prior academic year. For all existing data outcomes the data for any given academic year is available in late November of the following fiscal year. The following table indicates the performance year of measure and the respective fiscal year when the earned performance pool funds will be distributed.

Base Year	Year of Measure	Distribution Year
2011-12	2012-13 (FY2013)	FY2015
	2013-14 (FY2014)	FY2016

The performance year of measure is prior to the distribution year to ensure that institutions know in advance of the fiscal year what performance funds will be available for their budget. Metrics and point targets will be revisited by the Board of Regents at the end of every two-year performance cycle.

Institutions that do not earn 100 percent of their performance funds in the first year of the performance cycle will be given the opportunity to earn back those funds in the second year of the cycle. For example, for an institution who fails to meet its point targets in the first year, the unearned performance funds would carry forward to the second year where the institution could earn those funds back if it over-performs in year two. In other words, the institution would have to exceed its year two target. In the event that there are performance funds that are unearned at the end of the second year of the performance cycle, unearned funds will be distributed to all institutions for need-based financial aid. Because there are many “working poor” in Nevada who do not qualify for Title IV Federal Student Aid the institutions may determine students of need independent of Title IV guidelines.

See **Appendix B** for the Performance Pool metrics by institution and a report of actual performance for FY 2012-13 & performance pool funding for FY 2014-15.

**Formula Set-Asides.** The new formula includes two areas of funding that are outside the primary WSCH calculation. First is the small institution factor. Recognizing that all institutions have certain fixed administrative costs regardless of size, the formula model includes a direct appropriation for small institutions to offset these fixed costs. The small institution factor phases out as WSCH grows between 50,000 and 100,000 WSCH, when it reaches zero and is eliminated completely.

The second set-aside is for university operation and maintenance (O&M) of research infrastructure space. While research infrastructure is a critical component of the universities' missions and related instructional activity, it does not directly generate WSCH in the same way traditional instruction does (which is reflected in the additional research mission weightings for university upper-division and graduate course WSCH). As such, the 2013 Legislature approved direct funding for research infrastructure O & M at both research universities, including a permanent augmentation of \$1.7 million for UNLV. For the 2013-15 biennium only, a portion of this set-aside was funded through a temporary reduction to state support at CSN and NSC.

**Implementation.** Implementation of a new formula, effective July 1, 2013, within existing appropriation levels necessarily triggered reallocation of resources. With the new model, the resource reallocation resulted in significant budget reductions to all northern institutions which could have impacted the viability of northern community colleges to continue to serve their respective service areas. As a result, the Committee recommended to the Governor, Board of Regents, and ultimately the 77<sup>th</sup> Session of the Nevada Legislature that general funds be appropriated to hold the institutions losing significant funding harmless for the 2013-15 biennium. These funds were made available and are reflected as mitigation funding.

See **Appendix C** for the updated distribution effective FY 2013-14.

**Summary.** This new model will effectively shift the focus of formula funding from inputs (enrollments) to outputs (course completions and performance). It is intended to motivate institutional behavior that will increase degree productivity and contribute to the State's economy, and encourage and reward entrepreneurial actions. Recognizing the public and private benefits of higher education, the proposed formula assumes that the State (in the form of appropriations) and the students (in the form of tuition and fees) each assume a reasonable portion of the total funding for public higher education in Nevada.

Importantly, the NSHE worked closely with the interim committee, Governor Sandoval's Office and the 2013 Legislature to achieve a formula that was equitable and simple. The new formula as summarized in the preceding pages clearly meets that goal.

**Funding Model for the Desert Research Institute.** During the Interim Study Committee meetings, there was considerable discussion of the difference in mission and operation of DRI and other System institutions. For that reason DRI was not included in the formula models which had generally dealt with the teaching institutions and been based on their teaching function. However, the interim committee did find that DRI's state supported operating budget should be funded, in part, through a funding formula. Thus, recognizing the important role that DRI plays in the economic development goals of the State and understanding that DRI leverages a portion of its budget to grow its research capacity, NSHE proposed a new formula model for the institutional support and research administration functions. The new model is a sliding scale calculation based on the level of grants and contracts activity and would replace current line item funding for these two functions. A summary of the model is included as **Appendix D**.

**NSHE Course Taxonomy  
Weights by Discipline Clusters**

**COMMUNITY COLLEGES AND STATE COLLEGE**

Discipline Clusters	Lower Division	Upper Division	Masters	Doctoral
<b>Liberal Arts, Math, Social Science, Languages, Other</b>	<b>1.0</b>	<b>2.0</b>	<b>4.0</b>	<b>5.0</b>
05. Area, Ethnic, Cultural & Gender Studies	1.0	2.0	4.0	5.0
09. Communication, Journalism and related programs	1.0	2.0	4.0	5.0
16. Foreign Languages, Literature and Linguistics	1.0	2.0	4.0	5.0
19. Family and Consumer Sciences/Human Sciences	1.0	2.0	4.0	5.0
23. English Language & Literature/Letters	1.0	2.0	4.0	5.0
24. Liberal Arts & Sciences, General Studies and Humanities	1.0	2.0	4.0	5.0
25. Library Science	1.0	2.0	4.0	5.0
27. Mathematics & Statistics	1.0	2.0	4.0	5.0
28. Reserve Officer Training Corps	1.0	2.0	4.0	5.0
29. Military Technologies	1.0	2.0	4.0	5.0
30. Multi/Interdisciplinary Studies	1.0	2.0	4.0	5.0
38. Philosophy & Religious Studies	1.0	2.0	4.0	5.0
42. Psychology and Applied Psychology	1.0	2.0	4.0	5.0
45. Social Sciences	1.0	2.0	4.0	5.0
54. History	1.0	2.0	4.0	5.0
99. Honors Curriculum and Other	1.0	2.0	4.0	5.0
<b>Basic Skills Cluster</b>	<b>1.0</b>			
32. Basic Skills	1.5			
<b>Business Cluster</b>	<b>1.0</b>	<b>2.0</b>	<b>4.0</b>	<b>6.0</b>
44. Public Administration & Social Service Professions	1.0	2.0	4.0	6.0
52. Business Management, Marketing & related support services	1.0	2.0	4.0	6.0
<b>Education Cluster</b>	<b>1.5</b>	<b>2.0</b>	<b>2.5</b>	<b>5.0</b>
13. Education	1.5	2.0	2.5	5.0
<b>Services Cluster</b>	<b>1.5</b>	<b>2.0</b>	<b>3.0</b>	<b>4.0</b>
31. Parks, Recreation, Leisure & Fitness Studies	1.5	2.0	3.0	4.0
12. Personal & Culinary Services	1.5	2.0	3.0	4.0
43. Security and Protective Services	1.5	2.0	3.0	4.0
<b>Visual and Performing Arts Cluster</b>	<b>1.5</b>	<b>2.5</b>	<b>5.0</b>	<b>5.0</b>
50. Visual & Performing Arts	1.5	2.5	5.0	5.0
<b>Trades/Tech Cluster</b>	<b>2.0</b>	<b>2.5</b>		
46. Construction Trades	2.0	2.5		
47. Mechanic Repair Technologies/Technicians	2.0	2.5		
48. Precision Production	2.0	2.5		
49. Transportation & Materials Moving	2.0	2.5		
<b>Sciences Cluster</b>	<b>2.0</b>	<b>3.0</b>	<b>5.0</b>	<b>8.0</b>
01. Agricultural, Agriculture Operations & related sciences	2.0	3.0	5.0	8.0
03. Natural Resources & Conservation	2.0	3.0	5.0	8.0
11. Computer & Information Sciences & Support Services	2.0	3.0	5.0	8.0
26. Biological & Biomedical Sciences	2.0	3.0	5.0	8.0
40. Physical Sciences	2.0	3.0	5.0	8.0
<b>Law Cluster</b>	<b>2.0</b>	<b>2.0</b>	<b>4.0</b>	<b>4.0</b>
22. Legal Professions and Studies	2.0	2.0	4.0	4.0
<b>Engineering/Architecture Cluster</b>	<b>2.0</b>	<b>3.0</b>	<b>5.0</b>	<b>8.0</b>
04. Architecture	2.0	3.0	5.0	8.0
14. Engineering	2.0	3.0	5.0	8.0
15. Engineering Technologies/Technicians	2.0	3.0	5.0	8.0

**NSHE Course Taxonomy  
Weights by Discipline Clusters**

**UNIVERSITIES**

Discipline Clusters	Lower Division	Upper Division	Masters	Doctoral
<b>Liberal Arts, Math, Social Science, Languages, Other</b>	<b>1.0</b>	<b>2.2</b>	<b>4.4</b>	<b>5.5</b>
05. Area, Ethnic, Cultural & Gender Studies	1.0	2.2	4.4	5.5
09. Communication, Journalism and related programs	1.0	2.2	4.4	5.5
16. Foreign Languages, Literature and Linguistics	1.0	2.2	4.4	5.5
19. Family and Consumer Sciences/Human Sciences	1.0	2.2	4.4	5.5
23. English Language & Literature/Letters	1.0	2.2	4.4	5.5
24. Liberal Arts & Sciences, General Studies and Humanities	1.0	2.2	4.4	5.5
25. Library Science	1.0	2.2	4.4	5.5
27. Mathematics & Statistics	1.0	2.2	4.4	5.5
28. Reserve Officer Training Corps	1.0	2.2	4.4	5.5
29. Military Technologies	1.0	2.2	4.4	5.5
30. Multi/Interdisciplinary Studies	1.0	2.2	4.4	5.5
38. Philosophy & Religious Studies	1.0	2.2	4.4	5.5
42. Psychology and Applied Psychology	1.0	2.2	4.4	5.5
45. Social Sciences	1.0	2.2	4.4	5.5
54. History	1.0	2.2	4.4	5.5
99. Honors Curriculum and Other	1.0	2.2	4.4	5.5
<b>Basic Skills</b>	<b>1.5</b>			
32. Basic Skills	1.5			
<b>Business Cluster</b>	<b>1.0</b>	<b>2.2</b>	<b>4.4</b>	<b>6.6</b>
44. Public Administration & Social Service Professions	1.0	2.2	4.4	6.6
52. Business Management, Marketing & related support services	1.0	2.2	4.4	6.6
<b>Education Cluster</b>	<b>1.5</b>	<b>2.2</b>	<b>2.75</b>	<b>5.5</b>
13. Education	1.5	2.2	2.75	5.5
<b>Services Cluster</b>	<b>1.5</b>	<b>2.2</b>	<b>3.3</b>	<b>4.4</b>
31. Parks, Recreation, Leisure & Fitness Studies	1.5	2.2	3.3	4.4
12. Personal & Culinary Services	1.5	2.2	3.3	4.4
43. Security and Protective Services	1.5	2.2	3.3	4.4
<b>Visual and Performing Arts Cluster</b>	<b>1.5</b>	<b>2.75</b>	<b>5.5</b>	<b>5.5</b>
50. Visual & Performing Arts	1.5	2.75	5.5	5.5
<b>Trades/Tech Cluster</b>	<b>2.0</b>	<b>2.75</b>		
46. Construction Trades	2.0	2.75		
47. Mechanic Repair Technologies/Technicians	2.0	2.75		
48. Precision Production	2.0	2.75		
49. Transportation & Materials Moving	2.0	2.75		
<b>Sciences Cluster</b>	<b>2.0</b>	<b>3.3</b>	<b>5.5</b>	<b>8.8</b>
01. Agricultural, Agriculture Operations & related sciences	2.0	3.3	5.5	8.8
03. Natural Resources & Conservation	2.0	3.3	5.5	8.8
11. Computer & Information Sciences & Support Services	2.0	3.3	5.5	8.8
26. Biological & Biomedical Sciences	2.0	3.3	5.5	8.8
40. Physical Sciences	2.0	3.3	5.5	8.8
<b>Law Cluster</b>	<b>2.0</b>	<b>2.2</b>	<b>4.4</b>	<b>4.4</b>
22. Legal Professions and Studies	2.0	2.2	4.4	4.4
<b>Engineering/Architecture Cluster</b>	<b>2.0</b>	<b>3.3</b>	<b>5.5</b>	<b>8.8</b>
04. Architecture	2.0	3.3	5.5	8.8
14. Engineering	2.0	3.3	5.5	8.8
15. Engineering Technologies/Technicians	2.0	3.3	5.5	8.8

The instructional matrix is divided into eleven discipline clusters that are assigned weights for various course levels (e.g. lower division, upper division, master's, doctoral) using relative cost data from studies conducted in Texas, Illinois, Ohio and Florida. These are states that have successfully used cost studies in formula funding. The matrix is then applied to completions using the NSHE course taxonomy. This matrix assigns weights based on a student's progression to degree completion (e.g. upper division is weighted more than lower division, etc.) and will further provide for funding based on the discipline cluster as recommended by NCHEMS (e.g. clinical and science, technology, engineering and math (STEM) fields will have greater weights than liberal arts).

The completed student credit hours are multiplied by the weight assigned in the instructional matrix to determine the weighted student credit hours for each institution. Weighted student credit hours (WSCH) for each institution will be multiplied by an average *price* that will initially be determined based on the current state appropriation less the cost of any adjustments for small institutions and O&M costs directly related to university research facilities. This average *price* is the amount the formula will generate for each weighted student credit hour – effectively establishing a system-wide price for course completions. The average *price* will be applied to the institutional WSCH to determine base funding for each institution.



## NSHE PERFORMANCE POOL (2012-13 Actuals)

UNLV (2% Target)	Weights	2011-12 Baseline		2012-13 Actual/Target		2013-14 Target	
		Points	Weighted Pts.	Points	Weighted Pts.	Points	Weighted Pts.
Bachelor's Degrees	30%	3,670	1,101.0	3,857	1,157.1		
At-Risk Bachelor's Graduates ( Minority + Pell-Eligible x .4)	"	912	273.7	970	290.9		
Master's and Doctoral Degrees	10%	1,370	137.0	1,166	116.6		
At-Risk Master's and Doctoral Graduates ( Minority + Pell-Eligible x .4)*	"	231	23.1	235	23.5		
Sponsored/External Research Expenditures in \$100,000's	15%	426.4	64.0	437.3	65.6		
Transfer Students w/a transferable associate's degree	5%	1,628	81.4	1,727	86.4		
Efficiency - Awards per 100 FTE	20%	27.2	5.4	27.2	5.4		
Economic Development (STEM and Allied Health) Graduates	20%	879	175.8	852	170.4		
Economic Development (business and management) Graduates	"	1,504	300.8	1,587	317.4		
<b>TOTAL WEIGHTED POINTS - ACTUAL</b>	<b>100%</b>	--	<b>2,162.2</b>	--	<b>2,233.2</b>	--	<b>0.0</b>
<b>TOTAL WEIGHTED POINTS - TARGET</b>		--	--	--	<b>2,205.4</b>	--	<b>2,249.6</b>
FY 2015 Performance Funding Curve-Out					\$6,521,597		
Percent of Target Achieved					101.3%		
FY2015 Performance Pool Funds Earned Back					\$6,521,597		
*2011-12 points corrected due to error in original institutional file submission							
UNR (2% Target)	Weights	Points	Weighted Pts.	Points	Weighted Pts.	Points	Weighted Pts.
Bachelor's Degrees	30%	2,603	780.9	2,759	827.7		
At-Risk Bachelor's Graduates ( Minority + Pell-Eligible x .4)	"	398	119.5	513	154.0		
Master's and Doctoral Degrees	10%	774	77.4	790	79.0		
At-Risk Master's and Doctoral Graduates ( Minority + Pell-Eligible x .4)	"	93	9.3	120	12.0		
Sponsored/External Research Expenditures in \$100,000's	15%	888.3	133.2	1,017.3	152.6		
Transfer Students w/a transferable associate's degree	5%	1,260	63.0	1,234	61.7		
Efficiency - Awards per 100 FTE	20%	24.9	5.0	25.9	5.2		
Economic Development (STEM and Allied Health) Graduates	20%	1,133	226.6	1,217	243.4		
Economic Development (psychology) Graduates	"	165	33	189.0	37.8		
<b>TOTAL WEIGHTED POINTS - ACTUAL</b>	<b>100%</b>	--	<b>1,447.9</b>	--	<b>1,573.3</b>	--	<b>0.0</b>
<b>TOTAL WEIGHTED POINTS - TARGET</b>		--	--	--	<b>1,476.9</b>	--	<b>1,506.4</b>
FY 2015 Performance Funding Curve-Out					\$4,565,358		
Percent of Target Achieved					106.5%		
FY2015 Performance Pool Funds Earned Back					\$4,565,358		
NSC (4% Target)	Weights	Points	Weighted Pts.	Points	Weighted Pts.	Points	Weighted Pts.
Bachelor's Degrees	50%	270	135.0	303	151.5		
At-Risk Bachelor's Graduates ( Minority + Pell-Eligible x .4)	"	72	36.2	69	34.6		
Gateway Course Completers	5%	802	40.1	709	35.5		
Transfer Students w/a transferable associate's degree	5%	331	16.6	336	16.8		
Efficiency - Awards per 100 FTE	20%	13.1	2.6	14.4	2.9		
Economic Development (STEM and Allied Health) Graduates	20%	119	23.8	134	26.8		
Economic Development (business and management) Graduates	"	31	6.2	35	7.0		
<b>TOTAL WEIGHTED POINTS - ACTUAL</b>	<b>100%</b>	--	<b>260.5</b>	--	<b>275.0</b>	--	<b>0.0</b>
<b>TOTAL WEIGHTED POINTS - TARGET</b>		--	--	--	<b>270.9</b>	--	<b>281.7</b>
FY 2015 Performance Funding Curve-Out					\$628,433		
Percent of Target Achieved					101.5%		
FY2015 Performance Pool Funds Earned Back					\$628,433		
CSN (2% Target)	Weights	Points	Weighted Pts.	Points	Weighted Pts.	Points	Weighted Pts.
1 to 2 Year Certificate	10%	236	23.6	235	23.5		
At-Risk Certificate Recipients ( Minority + Pell-Eligible x .4)	"	56	5.6	69	6.9		
Associate's and Bachelor's Degrees	30%	2,112	633.6	2,506	751.8		
At-Risk Associate's and Bachelor's Graduates ( Minority + Pell-Eligible x .4)	"	492	147.6	718	215.4		
Transfer Students w/24 credits or associate's degree	10%	2,876	287.6	3,254	325.4		
Efficiency - Awards per 100 FTE	20%	11.7	2.3	14.3	2.9		
Gateway Course Completers	10%	12,236	1,223.6	12,604	1,260.4		
Economic Development (STEM and Allied Health) Graduates	20%	736	147.2	780	156.0		
Economic Development (business and management) Graduates	"	454	90.8	520	104.0		
<b>TOTAL WEIGHTED POINTS - ACTUAL</b>	<b>100%</b>	--	<b>2,561.9</b>	--	<b>2,846.2</b>	--	<b>0.0</b>
<b>TOTAL WEIGHTED POINTS - TARGET</b>		--	--	--	<b>2,613.1</b>	--	<b>2,665.4</b>
FY 2015 Performance Funding Curve-Out					\$4,375,933		
Percent of Target Achieved					108.9%		
FY2015 Performance Pool Funds Earned Back					\$4,375,933		

**NSHE PERFORMANCE POOL (2012-13 Actuals)**

GBC (2% Target)	Weights	2011-12 Baseline		2012-13 Actual/Target		2013-14 Target	
		Points	Weighted Pts.	Points	Weighted Pts.	Points	Weighted Pts.
1 to 2 Year Certificate	10%	107	10.7	135	13.5		
At-Risk Certificate Recipients ( Minority + Pell-Eligible x .4)	"	23	2.3	25	2.5		
Associate's and Bachelor's Degrees	30%	321	96.3	285	85.5		
At-Risk Associate's and Bachelor's Graduates ( Minority + Pell-Eligible x .4)	"	67	20.0	54	16.2		
Transfer Students w/24 credits or associate's degree	10%	48	4.8	63	6.3		
Efficiency - Awards per 100 FTE	20%	24.6	4.9	25.3	5.1		
Gateway Course Completers	10%	1,065	106.5	1,215	121.5		
Economic Development (STEM and Allied Health) Graduates	20%	174	34.8	138	27.6		
Economic Development (mechanic and repair technologies) Graduates	"	39	7.8	44	8.8		
<b>TOTAL WEIGHTED POINTS - ACTUAL</b>	<b>100%</b>	--	<b>288.2</b>	--	<b>287.0</b>	--	<b>0.0</b>
<b>TOTAL WEIGHTED POINTS - TARGET</b>		--	--	--	<b>293.9</b>	--	<b>299.8</b>
FY 2015 Performance Funding Curve-Out						\$636,694	
Percent of Target Achieved						97.6%	
FY2015 Performance Pool Funds Earned Back						\$621,611	

*GBC's adjusted 2013-14 target is 306.7. It must over perform by 6.9 weighted points in 2013-14 in order to earn back the 2.4 percent of funding not earned in 2012-13.*

TMCC (2% Target)	Weights	2011-12 Baseline		2012-13 Actual/Target		2013-14 Target	
		Points	Weighted Pts.	Points	Weighted Pts.	Points	Weighted Pts.
1 to 2 Year Certificate*	10%	51	5.1	70	7.0		
At-Risk Certificate Recipients ( Minority + Pell-Eligible x .4)*	"	21	2.1	18	1.8		
Associate's Degrees	30%	1,035	310.5	950	285.0		
At-Risk Associate's Graduates ( Minority + Pell-Eligible x .4)	"	249	74.6	238	71.5		
Transfer Students w/24 credits or associate's degree	10%	989	98.9	1,281	128.1		
Efficiency - Awards per 100 FTE*	20%	17.1	3.4	16.1	3.2		
Gateway Course Completers	10%	4,230	423.0	4,350	435.0		
Economic Development (STEM and Allied Health) Graduates	20%	273	54.6	248	49.6		
Economic Development (precision production) Graduates	"	5	1.0	18	3.6		
<b>TOTAL WEIGHTED POINTS - ACTUAL</b>	<b>100%</b>	--	<b>973.3</b>	--	<b>984.8</b>	--	<b>0.0</b>
<b>TOTAL WEIGHTED POINTS - TARGET</b>		--	--	--	<b>992.7</b>	--	<b>1,012.6</b>
FY 2015 Performance Funding Curve-Out						\$1,518,361	
Percent of Target Achieved						99.2%	
FY2015 Performance Pool Funds Earned Back						\$1,506,270	

\*revised 10/11/13 - certificate of general studies removed from base - targets adjusted accordingly

*TMCC's adjusted 2013-14 target is 1,020.5. It must over perform by 7.9 weighted points in 2013-14 in order to earn back the 1 percent of funding not earned in 2012-13.*

WNC (2% Target)	Weights	2011-12 Baseline		2012-13 Actual/Target		2013-14 Target	
		Points	Weighted Pts.	Points	Weighted Pts.	Points	Weighted Pts.
1 to 2 Year Certificate	10%	30	3.0	20	2.0		
At-Risk Certificate Recipients ( Minority + Pell-Eligible x .4)	"	8	0.8	4	0.4		
Associate's and Bachelor's Degrees	30%	465	139.5	502	150.6		
At-Risk Associate's and Bachelor's Graduates ( Minority + Pell-Eligible x .4)	"	114	34.1	114	34.2		
Transfer Students w/24 credits or associate's degree	10%	213	21.3	354	35.4		
Efficiency - Awards per 100 FTE	20%	21.0	4.2	23.3	4.7		
Gateway Course Completers	10%	1,549	154.9	1,684	168.4		
Economic Development (STEM and Allied Health) Graduates	20%	122	24.4	138	27.6		
Economic Development (construction trades) Graduates	"	9	1.8	9	1.8		
<b>TOTAL WEIGHTED POINTS - ACTUAL</b>	<b>100%</b>	--	<b>383.9</b>	--	<b>425.1</b>	--	<b>0.0</b>
<b>TOTAL WEIGHTED POINTS - TARGET</b>		--	--	--	<b>391.6</b>	--	<b>399.5</b>
FY 2015 Performance Funding Curve-Out						\$679,820	
Percent of Target Achieved						108.5%	
FY2015 Performance Pool Funds Earned Back						\$679,820	

*NOTE: For all data where the defined source is IPEDS, the 2012-13 data is from institutional IPEDS submissions - final data will be public through IPEDS in the spring.*

**Performance Pool Outcomes - Data Definitions**

<b>Outcome</b>	<b>Definitions</b>
1 to 2 year Certificate	The total number of certificates requiring 30 or more credit hours granted during an academic year. Students earning multiple certificates in an academic year will have each earned certificate count as a separate outcome. An additional weight of .4 per certificate awarded to a minority or Pell eligible student is applied. (Source: IPEDS and institutional data to identify low income graduates)
Associate's Degrees	The total number of associate's degrees conferred during an academic year. Students earning multiple degrees in an academic year will have each earned degree count as a separate outcome. An additional weight of .4 per associate's degree awarded to a minority or Pell eligible student is applied. (Source: IPEDS and institutional data to identify low income graduates)
Bachelor's Degrees	The total number of bachelor's degrees conferred during an academic year. Students earning multiple degrees in an academic year will have each earned degree count as a separate outcome. An additional weight of .4 per bachelor's degree awarded to a minority or Pell eligible student is applied. (Source: IPEDS and institutional data to identify low income graduates)
Master's Degrees	The total number of master's degrees conferred during an academic year. Students earning multiple degrees in an academic year will have each earned degree count as a separate outcome. An additional weight of .4 per master's degree awarded to a minority student is applied. (Source: IPEDS and institutional data to identify low income graduates)
Doctoral Degrees	The total number of doctoral degrees conferred during an academic year. First-professional degrees (medical, dental, law) are not included. Students earning multiple degrees in an academic year will have each earned degree count as a separate outcome. An additional weight of .4 per doctoral degree awarded to a minority student is applied. (Source: IPEDS and institutional data to identify low income graduates)
Transfer Students w/a Transferable Associate's Degree	Total number of students transferred to a 4-year institution with a transferable associate's degree from an NSHE community college. (Source: NSHE Data Warehouse)
Transfer Students w/24 credits or Associate's Degree	The total number of students who enrolled at a four-year institution during the fall or spring semester of a given reporting year who had earned at least 24 credits or a transferable associate's degree at a community college prior to the reporting year. Students are excluded if they are co-enrolled at a 4-year institution and a 2-year institution during the term in which they otherwise would have been included as a transfer student. (Excludes courses from the 24 credit count if the grades are AU, AD, NR, ND, X, I, F, U, W.) (Source: NSHE Data Warehouse)
Efficiency - Awards per 100 FTE	The number of bachelor's, master's and doctoral awards per 100 FTE at 4-year institutions and the number of certificates, associate's and bachelor's (where applicable) per 100 FTE at the 2-year institutions. (Source: IPEDS and Official FTE)
Sponsored/External Research Expenditures	The total amount expended on sponsored programs/projects of research and other scholarly activities for the fiscal year. This amount includes federal, federal pass-through, State of Nevada, other state and local government, private for-profit, private non-profit. Other scholarly activity includes the instructional, public service, student services, and "other" functional grant categories, including workforce development. The figures exclude the scholarship/fellowship category. (Source: Sponsored Projects)
Gateway Course Completers	The total number of students (unduplicated) who successfully completed a college-level English or mathematics course (grad C- and above) in the reporting year. (Source: NSHE Data Warehouse)
Economic Development - STEM and Allied Health Graduates	Total number of certificates, associate's, bachelor's, master's, or doctoral degrees awarded (first professional awards are excluded) in an academic year based on CIP codes for STEM and health professionals as identified by NCHEMS for the NGA metrics. (CIPs: 4 - architecture and related services; 11 - computer and information sciences and support services; 14 - engineering; 15 - engineering technologies/technicians; 26 - biological and biomedical sciences; 27 - mathematics and statistics; 40 - physical sciences; 41 - science technologies/technicians; and 51 - health professions and related clinical sciences) (Source: IPEDS)
Economic Development - Institution Selected Discipline	Total number of certificates, associate's, bachelor's, master's, or doctoral degrees awarded (first professional awards are excluded) in an academic year based on CIP code selected by the institution which aligns with the state's economic development plan. (UNLV- 52 Business, Management, and Related Support Services; UNR- 42 Psychology; NSC- 52 Business, Management, and Related Support Services; CSN- 52 Business, Management, and Related Support Services; GBC - 47 Mechanic and Repair Technologies/Technician; TMCC- 48 Precision Production; WNC- 46 Construction Trades.) (Source: IPEDS)

**Nevada System of Higher Education  
State Support Approved by Institution  
Fiscal Year 2014 State Supported Operating Budget**

<u>Institution</u>	<u>UNLV</u>	<u>UNR</u>	<u>NSC</u>	<u>CSN</u>	<u>TMCC</u>	<u>WNC</u>	<u>GBC</u>	<u>Total</u>
FY 2012 Resident Weighted Student Credit Hours (WSCH)	886,813	619,941	92,826	626,677	214,603	74,414	60,769	2,576,043
<b>Times amount approved per WSCH</b>	<b><u>\$137.69</u></b>	<b><u>\$137.69</u></b>	<b><u>\$137.69</u></b>	<b><u>\$137.69</u></b>	<b><u>\$137.69</u></b>	<b><u>\$137.69</u></b>	<b><u>\$137.69</u></b>	<b><u>\$137.69</u></b>
State Support via WSCH (1)	\$122,104,753	\$85,359,306	\$12,781,157	\$86,286,782	\$29,548,559	\$10,246,019	\$8,367,247	\$354,693,823
<u>Funding Formula Amounts Approved Outside WSCH</u>								
Small Institution Factor (2)	\$0	\$0	\$0	\$0	\$0	\$767,580	\$1,176,930	\$1,944,510
Research O&M (3)	\$3,218,775	\$3,582,891	\$0	\$0	\$0	\$0	\$0	\$6,801,666
<u>Legislative Actions Outside the Funding Formula</u>								
Salary Restoration (4)	\$2,187,456	\$1,330,455	\$113,889	\$1,041,051	\$479,206	\$161,453	\$194,497	\$5,508,007
Mitigation (5)						\$2,305,787	\$2,737,776	\$5,043,563
Research O&M-One-time reallocation from CSN/NSC (6)	<u>\$1,725,398</u>	<u>\$0</u>	<u>(\$566,616)</u>	<u>(\$1,158,782)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total State Support (7)	\$129,236,382	\$90,272,652	\$12,328,430	\$86,169,051	\$30,027,765	\$13,480,839	\$12,476,450	\$373,991,569
Total State Support per WSCH	\$145.73	\$145.61	\$132.81	\$137.50	\$139.92	\$181.16	\$205.31	\$145.18

(1) State support via WSCH at UNLV and UNR represents funding provided to each of the university's main instructional budget accounts. Does not include other budget accounts administered by each of the universities which do not utilize the higher education funding formula to determine state support.

(2) To account for increased costs due to economies of scale, the funding formula provides additional funding to institutions that generate under 100,000 weighted student credit hours.

(3) The funding formula provides research universities Operation and Maintenance (O&M) funding for space allocated exclusively for research purposes since these activities do not directly produce weighted student credit hours.

(4) The 2013 Legislature approved partial restoration of previous salary reductions. A portion of these funds were distributed to the Board of Examiners on an actual cost basis, not through the funding formula. These funds will be re-distributed through the funding formula on a WSCH basis in the NSHE 2015-17 biennial budget request.

(5) The 2013 Legislature approved mitigation funds for WNC and GBC to offset the loss of General Fund support due to the impact of implementing the new funding formula.

(6) The 2013 Legislature augmented amounts allocated for Research O&M at UNLV and temporarily financed the additional costs through reductions in state support for CSN and NSC.

(7) In addition to state support, the funding formula provides that institutions retain 100% of the student tuition and fees generated by that institution with no General Fund offset.

## Formula Model for DRI

### Current O&M/NSHE New Space Formula

In the new formula for teaching institutions, facilities are treated as a means of building capacity for student success and therefore O&M is included in the weighted student credit hour concept. Because DRI facilities will not produce greater student capacity, a different treatment is indicated. Funding physical plant operations and maintenance includes both non-formula components and new space formula components. Allocations for utilities, insurance, and rental or lease costs are not formula driven and are budgeted separately based on consumption, rate changes, contractual agreements, and addition or subtraction of any facilities. The existing new space formula provides O&M support for operating, personnel, equipment, and utility costs based upon new facility square footage and new improved acreage. Operating costs are determined by applying the current cost per maintained square foot of existing facilities against new facility space and personnel and equipment costs are based upon salary and equipment costs approved by the Legislature for use in the NSHE funding formula for O&M support.

### Institutional and Research Administration Formula

This second aspect of DRI funding is a new step function model which acknowledges the complexity and cost associated with the growth of the research function and encourages DRI to maximize its efforts in that regard. This driver replaces current line item funding of DRI infrastructure on a revenue neutral basis. Institutional and research administration support would equal 12% of the first \$25,000,000 of grants and contracts. Plus 7.5% of the next \$5 million in grants and contracts (from \$25,000,001 to \$30,000,000 million). Plus 6% of the next \$5 million in grants and contracts (from \$30,000,001 to \$35,000,000 million). Plus 5% of any grants and contracts of \$35,000,001 or more. See following example:

<b>Institutional and Research Administration Formula</b>				
<i>(based on Sponsored Projects Expenditures)</i>				
Percentage	Step	Total Revenue	Formula Calculation	Total by Step
Per Step	Breaks	by Step	By Step	Step
5.0%	4,000,000	39,000,000	200,000	3,876,697
6.0%	5,000,000	35,000,000	300,000	3,676,697
7.5%	5,000,000	30,000,000	376,697	3,376,697
12.0%	25,000,000	25,000,000	3,000,000	3,000,000
Cumulative Amount			3,876,697	

The two components together have been designed to approximate the current (FY 2012-13) State base budget funding to DRI and will provide the basis for the funding calculation in future biennial budgets.

**Nevada System of Higher Education  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016			2015-2016	2015-2016	2015-2016	FY 16 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 15 Budget \$	%
<b>STATE APPROPRIATION</b>									
General Fund	480,643,898	473,832,497	517,618,306	14,422,826	29,151,860	561,192,992	561,192,992	87,360,495	18.44%
AB 511 Salary Restoration	6,540,144	6,576,135	0	0	0	0	0	-6,576,135	-100.00%
E-900 Performance Fund	0	18,899,022	0	0	0	0	0	-18,899,022	-100.00%
Total State Appropriation	487,184,042	499,307,654	517,618,306	14,422,826	29,151,860	561,192,992	561,192,992	61,885,338	12.39%
<b>OTHER REVENUE SOURCES</b>									
Registration Fees	199,336,391	199,982,314	199,982,314	10,889,265	0	210,871,579	210,871,579	10,889,265	5.45%
Non-Resident Tuition	54,434,377	55,808,497	55,808,497	6,763,736	0	62,572,233	62,572,233	6,763,736	12.12%
Miscellaneous Student Fees	2,248,108	2,244,084	2,244,084	665,234	0	2,909,318	2,909,318	665,234	29.64%
Discretionary Funds	165,560	165,560	165,560	0	0	165,560	165,560	0	0.00%
County Funds	571,164	571,164	571,164	19,991	0	591,155	591,155	19,991	3.50%
Federal Funds	3,009,979	3,015,459	3,015,459	-167,987	0	2,847,472	2,847,472	-167,987	-5.57%
Operating Capital Investment	1,477,119	1,477,119	1,477,119	-77,086	0	1,400,033	1,400,033	-77,086	-5.22%
Miscellaneous	154,386	154,386	154,386	-4,284	0	150,102	150,102	-4,284	-2.77%
WICHE Loan Payments	87,435	87,626	87,626	28,477	0	116,103	116,103	28,477	32.50%
WICHE Stipend Repayments	95,377	95,539	95,539	-533	0	95,006	95,006	-533	-0.56%
WICHE Interest on Loans	84,607	84,750	84,750	16,551	0	101,301	101,301	16,551	19.53%
WICHE Fines & Penalties	1,050	1,050	1,050	0	0	1,050	1,050	0	0.00%
WICHE Early Loan Repayments	25,000	25,000	25,000	0	0	25,000	25,000	0	0.00%
Balance Forward from '14	0	653,813	0	0	0	0	0	-653,813	-100.00%
Total Other Revenue Sources	261,690,553	264,366,361	263,712,548	18,133,364	0	281,845,912	281,845,912	17,479,551	6.61%
<b>TOTAL REVENUE</b>	748,874,595	763,674,015	781,330,854	32,556,190	29,151,860	843,038,904	843,038,904	79,364,889	10.39%

**Nevada System of Higher Education  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-15	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 16 Request %
<u>STATE APPROPRIATION</u>								
General Fund	480,643,898	473,832,497	530,449,480	14,366,372	51,529,636	596,345,488	35,152,496	6.26%
AB 511 Salary Restoration	6,540,144	6,576,135	0	0	0	0	0	0.00%
E-900 Performance Fund	0	18,899,022	0	0	0	0	0	0.00%
Total State Appropriation	487,184,042	499,307,654	530,449,480	14,366,372	51,529,636	596,345,488	35,152,496	6.26%
<u>OTHER REVENUE SOURCES</u>								
Registration Fees	199,336,391	199,982,314	199,982,314	20,387,006	0	220,369,320	9,497,741	4.50%
Non-Resident Tuition	54,434,377	55,808,497	55,808,497	8,560,353	0	64,368,850	1,796,617	2.87%
Miscellaneous Student Fees	2,248,108	2,244,084	2,244,084	744,363	0	2,988,447	79,129	2.72%
Discretionary Funds	165,560	165,560	165,560	0	0	165,560	0	0.00%
County Funds	571,164	571,164	571,164	19,991	0	591,155	0	0.00%
Federal Funds	3,009,979	3,015,459	3,015,459	-167,987	0	2,847,472	0	0.00%
Operating Capital Investment	1,477,119	1,477,119	1,477,119	-76,245	0	1,400,874	841	0.06%
Miscellaneous	154,386	154,386	154,386	-6,000	0	148,386	-1,716	-1.14%
WICHE Loan Payments	87,435	87,626	87,626	40,539	0	128,165	12,062	10.39%
WICHE Stipend Repayments	95,377	95,539	95,539	7,528	0	103,067	8,061	8.48%
WICHE Interest on Loans	84,607	84,750	84,750	25,146	0	109,896	8,595	8.48%
WICHE Fines & Penalties	1,050	1,050	1,050	0	0	1,050	0	0.00%
WICHE Early Loan Repayments	25,000	25,000	25,000	0	0	25,000	0	0.00%
Balance Forward from '14	0	653,813	0	0	0	0	0	0.00%
Total Other Revenue Sources	261,690,553	264,366,361	263,712,548	29,534,694	0	293,247,242	11,401,330	4.05%
<b>TOTAL REVENUE</b>	748,874,595	763,674,015	794,162,028	43,901,066	51,529,636	889,592,730	46,553,826	5.52%

**Nevada System of Higher Education  
2015-2017 Biennial Budget Request  
General Fund Allocation by Appropriation Area**

Appropriation Area	2013-14	2014-15	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	% of
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	Total
System Administration	4,635,840	4,364,818	4,525,016	0	0	0	4,525,016	0	0.81%
System Computing Services	16,668,995	16,972,649	17,650,902	0	0	0	17,650,902	0	3.15%
University Press	401,950	411,728	428,156	0	0	0	428,156	0	0.08%
NSHE Special Projects	1,965,646	1,982,314	2,012,212	0	0	0	2,012,212	0	0.36%
WICHE LOAN FUND	724,451	757,357	688,944	0	77,050	0	765,994	0	0.14%
WICHE ADMIN	329,523	339,594	349,728	0	0	0	349,728	0	0.06%
University of Nevada, Reno	90,272,652	92,644,904	97,075,106	8,783,623	3,275,065	0	109,133,794	0	19.45%
University of Nevada Medical School	31,040,487	31,515,247	32,928,692	198,697	2,088,656	0	35,216,045	0	6.28%
State Health Laboratory	1,502,190	1,519,568	1,561,628	0	0	0	1,561,628	0	0.28%
Intercollegiate Athletics - UNR	4,965,230	4,985,520	5,194,292	0	0	0	5,194,292	0	0.93%
Statewide Programs - UNR	7,098,116	7,779,237	8,135,723	0	0	0	8,135,723	0	1.45%
Cooperative Extension Service	3,447,035	3,535,951	3,766,618	0	0	0	3,766,618	0	0.67%
Agricultural Experiment Station	4,810,874	4,919,136	5,150,869	0	0	0	5,150,869	0	0.92%
University of Nevada, Las Vegas	129,236,382	132,631,171	140,214,833	8,438,777	4,578,520	0	153,232,130	0	27.30%
Law School	7,377,009	7,526,036	8,000,691	0	1,500,000	0	9,500,691	0	1.69%
Dental School	7,326,825	7,587,719	8,271,946	0	0	0	8,271,946	0	1.47%
Intercollegiate Athletics - UNLV	7,038,125	7,066,740	7,342,475	0	0	0	7,342,475	0	1.31%
Statewide Programs - UNLV	2,862,214	2,878,825	3,015,319	0	0	0	3,015,319	0	0.54%
College of Southern Nevada	86,169,051	88,565,861	92,002,943	-2,576,122	2,893,580	0	92,320,401	0	16.45%
Great Basin College	12,476,450	12,914,182	10,500,503	405,850	1,811,045	0	12,717,398	0	2.27%
Truckee Meadows Community College	30,027,765	30,836,296	31,991,393	-1,390,842	991,255	0	31,591,806	0	5.63%
Western Nevada College	13,480,839	13,758,564	12,206,530	96,551	1,460,755	0	13,763,836	0	2.45%
Business Center North	1,826,295	1,850,323	1,914,510	0	0	0	1,914,510	0	0.34%
Business Center South	1,628,993	1,661,564	1,734,851	0	0	0	1,734,851	0	0.31%
Desert Research Institute	7,506,882	7,583,565	7,843,491	-887,809	477,312	0	7,432,994	0	1.32%
State Funded Perkins Loans	35,793	35,793	35,793	0	0	0	35,793	0	0.01%
Nevada State College	12,328,430	12,682,992	13,075,142	1,354,101	472,350	0	14,901,593	0	2.66%
UNLV School of Medicine	0	0	0	0	7,097,569	0	7,097,569	0	1.26%
Graduate Medical Education Expansion	0	0	0	0	2,428,703	0	2,428,703	0	0.43%
<b>SYSTEMWIDE TOTAL</b>	<b>487,184,042</b>	<b>499,307,654</b>	<b>517,618,306</b>	<b>14,422,826</b>	<b>29,151,860</b>	<b>561,192,992</b>	<b>561,192,992</b>	<b>100.00%</b>	



**Nevada System of Higher Education  
2015-2017 Biennial Budget Request  
General Fund Allocation by Appropriation Area**

Appropriation Area	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	% of
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total
System Administration	4,635,840	4,364,818	4,580,064	0	0	0	4,580,064	0.77%
System Computing Services	16,668,995	16,972,649	18,067,695	0	0	0	18,067,695	3.03%
University Press	401,950	411,728	437,395	0	0	0	437,395	0.07%
NSHE Special Projects	1,965,646	1,982,314	2,029,621	0	0	0	2,029,621	0.34%
WICHE LOAN FUND	724,451	757,357	776,972	0	-3,400	0	773,572	0.13%
WICHE ADMIN	329,523	339,594	356,419	0	0	0	356,419	0.06%
University of Nevada, Reno	90,272,652	92,644,904	99,826,115	8,783,623	3,275,065	0	111,884,803	18.76%
University of Nevada Medical School	31,040,487	31,515,247	33,518,799	225,714	7,304,568	0	41,049,081	6.88%
State Health Laboratory	1,502,190	1,519,568	1,584,204	0	0	0	1,584,204	0.27%
Intercollegiate Athletics - UNR	4,965,230	4,985,520	5,221,155	0	0	0	5,221,155	0.88%
Statewide Programs - UNR	7,098,116	7,779,237	8,238,594	0	0	0	8,238,594	1.38%
Cooperative Extension Service	3,447,035	3,535,951	3,856,377	0	0	0	3,856,377	0.65%
Agricultural Experiment Station	4,810,874	4,919,136	5,245,134	0	0	0	5,245,134	0.88%
University of Nevada, Las Vegas	129,236,382	132,631,171	144,395,134	8,438,777	4,578,520	0	157,412,431	26.40%
Law School	7,377,009	7,526,036	8,236,555	0	1,500,000	0	9,736,555	1.63%
Dental School	7,326,825	7,587,719	8,626,105	0	0	0	8,626,105	1.45%
Intercollegiate Athletics - UNLV	7,038,125	7,066,740	7,373,252	0	0	0	7,373,252	1.24%
Statewide Programs - UNLV	2,862,214	2,878,825	3,040,939	0	0	0	3,040,939	0.51%
College of Southern Nevada	86,169,051	88,565,861	94,071,545	-2,576,122	2,893,580	0	94,389,003	15.83%
Great Basin College	12,476,450	12,914,182	10,736,092	405,850	1,811,045	0	12,952,987	2.17%
Truckee Meadows Community College	30,027,765	30,836,296	32,716,622	-1,390,842	991,255	0	32,317,035	5.42%
Western Nevada College	13,480,839	13,758,564	12,455,505	96,551	1,210,755	0	13,762,811	2.31%
Business Center North	1,826,295	1,850,323	1,953,264	0	0	0	1,953,264	0.33%
Business Center South	1,628,993	1,661,564	1,775,665	0	0	0	1,775,665	0.30%
Desert Research Institute	7,506,882	7,583,565	7,978,394	-971,280	477,312	0	7,484,426	1.26%
State Funded Perkins Loans	35,793	35,793	35,793	0	0	0	35,793	0.01%
Nevada State College	12,328,430	12,682,992	13,316,071	1,354,101	472,350	0	15,142,522	2.54%
UNLV School of Medicine	0	0	0	0	19,567,702	0	19,567,702	3.28%
Graduate Medical Education Expansion	0	0	0	0	7,450,884	0	7,450,884	1.25%
<b>SYSTEMWIDE TOTAL</b>	<b>487,184,042</b>	<b>499,307,654</b>	<b>530,449,480</b>	<b>14,366,372</b>	<b>51,529,636</b>	<b>596,345,488</b>	<b>100.00%</b>	

# Nevada System of Higher Education 2015-2017 Biennial Budget Request Allocation of Resources by Appropriation Area

Appropriation Area	2013-14	2014-15	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	% of
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total
System Administration	4,747,300	4,476,278	4,636,476	0	0	0	4,636,476	0.5%
System Computing Services	16,668,995	16,972,649	17,650,902	0	0	0	17,650,902	2.1%
University Press	401,950	411,728	428,156	0	0	0	428,156	0.1%
NSHE Special Projects	1,965,646	1,982,314	2,012,212	0	0	0	2,012,212	0.2%
WICHE LOAN FUND	1,017,920	1,051,322	982,909	44,495	77,050	0	1,104,454	0.1%
WICHE ADMIN	329,523	339,594	349,728	0	0	0	349,728	0.0%
University of Nevada, Reno	158,291,216	161,656,927	165,666,129	23,442,850	3,275,065	0	192,384,044	22.8%
University of Nevada Medical School	36,164,251	37,441,327	38,854,772	-97,607	2,088,656	0	40,845,821	4.8%
State Health Laboratory	1,502,190	1,519,568	1,561,628	0	0	0	1,561,628	0.2%
Intercollegiate Athletics - UNR	4,965,230	4,985,520	5,194,292	0	0	0	5,194,292	0.6%
Statewide Programs - UNR	7,098,116	7,779,237	8,135,723	0	0	0	8,135,723	1.0%
Cooperative Extension Service	5,377,641	5,472,037	5,702,704	-207,720	0	0	5,494,984	0.7%
Agricultural Experiment Station	6,461,411	6,569,673	6,801,406	59,724	0	0	6,861,130	0.8%
University of Nevada, Las Vegas	228,410,562	231,805,351	239,389,013	12,758,337	4,578,520	0	256,725,870	30.5%
Law School	12,470,902	12,690,988	13,165,643	-1,082,050	1,500,000	0	13,583,593	1.6%
Dental School	15,155,607	15,416,501	16,100,728	782,373	0	0	16,883,101	2.0%
Intercollegiate Athletics - UNLV	7,038,125	7,066,740	7,342,475	0	0	0	7,342,475	0.9%
Statewide Programs - UNLV	2,862,214	2,878,825	3,015,319	0	0	0	3,015,319	0.4%
College of Southern Nevada	130,631,359	133,023,732	136,460,814	-2,380,018	2,893,580	0	136,974,376	16.2%
Great Basin College	16,134,737	16,584,807	14,171,128	819,792	1,811,045	0	16,801,965	2.0%
Truckee Meadows Community College	42,884,699	43,869,257	44,791,541	-1,216,525	991,255	0	44,566,271	5.3%
Western Nevada College	19,109,668	19,989,882	18,437,848	-1,102,890	1,460,755	0	18,795,713	2.2%
Business Center North	1,826,295	1,850,323	1,914,510	0	0	0	1,914,510	0.2%
Business Center South	1,628,993	1,661,564	1,734,851	0	0	0	1,734,851	0.2%
Desert Research Institute	7,655,368	7,732,051	7,991,977	-887,809	477,312	0	7,581,480	0.9%
State Funded Perkins Loans	35,793	35,793	35,793	0	0	0	35,793	0.0%
Nevada State College	18,038,884	18,410,027	18,802,177	1,623,238	472,350	0	20,897,765	2.5%
UNLV School of Medicine	0	0	0	0	7,097,569	0	7,097,569	0.8%
Graduate Medical Education Expansion	0	0	0	0	2,428,703	0	2,428,703	0.3%
<b>SYSTEMWIDE TOTAL</b>	<b>748,874,595</b>	<b>763,674,015</b>	<b>781,330,854</b>	<b>32,556,190</b>	<b>29,151,860</b>	<b>843,038,904</b>	<b>843,038,904</b>	<b>100.0%</b>

**Nevada System of Higher Education  
2015-2017 Biennial Budget Request  
Allocation of Resources by Appropriation Area**

Appropriation Area	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	% of
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total
System Administration	4,747,300	4,476,278	4,691,524	0	0	0	4,691,524	0.5%
System Computing Services	16,668,995	16,972,649	18,067,695	0	0	0	18,067,695	2.0%
University Press	401,950	411,728	437,395	0	0	0	437,395	0.0%
NSHE Special Projects	1,965,646	1,982,314	2,029,621	0	0	0	2,029,621	0.2%
WICHE LOAN FUND	1,017,920	1,051,322	1,070,937	73,213	-3,400	0	1,140,750	0.1%
WICHE ADMIN	329,523	339,594	356,419	0	0	0	356,419	0.0%
University of Nevada, Reno	158,291,216	161,656,927	168,417,138	28,357,582	3,275,065	0	200,049,785	22.5%
University of Nevada Medical School	36,164,251	37,441,327	39,444,879	29,065	7,304,568	0	46,778,512	5.3%
State Health Laboratory	1,502,190	1,519,568	1,584,204	0	0	0	1,584,204	0.2%
Intercollegiate Athletics - UNR	4,965,230	4,985,520	5,221,155	0	0	0	5,221,155	0.6%
Statewide Programs - UNR	7,098,116	7,779,237	8,238,594	0	0	0	8,238,594	0.9%
Cooperative Extension Service	5,377,641	5,472,037	5,792,463	-207,720	0	0	5,584,743	0.6%
Agricultural Experiment Station	6,461,411	6,569,673	6,895,671	59,724	0	0	6,955,395	0.8%
University of Nevada, Las Vegas	228,410,562	231,805,351	243,569,314	15,706,994	4,578,520	0	263,854,828	29.7%
Law School	12,470,902	12,690,988	13,401,507	-944,319	1,500,000	0	13,957,188	1.6%
Dental School	15,155,607	15,416,501	16,454,887	1,099,105	0	0	17,553,992	2.0%
Intercollegiate Athletics - UNLV	7,038,125	7,066,740	7,373,252	0	0	0	7,373,252	0.8%
Statewide Programs - UNLV	2,862,214	2,878,825	3,040,939	0	0	0	3,040,939	0.3%
College of Southern Nevada	130,631,359	133,023,732	138,529,416	-479,977	2,893,580	0	140,943,019	15.8%
Great Basin College	16,134,737	16,584,807	14,406,717	971,994	1,811,045	0	17,189,756	1.9%
Truckee Meadows Community College	42,884,699	43,869,257	45,516,770	-700,670	991,255	0	45,807,355	5.1%
Western Nevada College	19,109,668	19,989,882	18,686,823	-922,749	1,210,755	0	18,974,829	2.1%
Business Center North	1,826,295	1,850,323	1,953,264	0	0	0	1,953,264	0.2%
Business Center South	1,628,993	1,661,564	1,775,665	0	0	0	1,775,665	0.2%
Desert Research Institute	7,655,368	7,732,051	8,126,880	-971,280	477,312	0	7,632,912	0.9%
State Funded Perkins Loans	35,793	35,793	35,793	0	0	0	35,793	0.0%
Nevada State College	18,038,884	18,410,027	19,043,106	1,830,104	472,350	0	21,345,560	2.4%
UNLV School of Medicine	0	0	0	0	19,567,702	0	19,567,702	2.2%
Graduate Medical Education Expansion	0	0	0	0	7,450,884	0	7,450,884	0.8%
<b>SYSTEMWIDE TOTAL</b>	<b>748,874,595</b>	<b>763,674,015</b>	<b>794,162,028</b>	<b>43,901,066</b>	<b>51,529,636</b>	<b>889,592,730</b>	<b>889,592,730</b>	<b>100.0%</b>

**Nevada System of Higher Education  
2015-2017 Biennial Budget Request  
Allocation of Resources by Budget Function**

Budget Function	2013-14 Operating Budget	2014-15 Operating Budget	2015-16 Request Budget	% of Total	2015-16 Over 2014-15 Difference \$	%	2016-17 Request Budget	% of Total	2016-17 Over 2015-16 Difference \$	%
INSTRUCTION	365,322,021	374,426,440	380,291,422	45.1%	5,864,982	1.6%	387,499,060	43.6%	7,207,638	1.9%
RESEARCH	16,783,064	16,874,234	17,147,530	2.0%	273,296	1.6%	17,417,135	2.0%	269,605	1.6%
PUBLIC SERVICE	8,917,478	8,813,748	8,968,566	1.1%	154,818	1.8%	9,122,459	1.0%	153,893	1.7%
ACADEMIC SUPPORT	86,534,476	89,435,384	90,462,033	10.7%	1,026,649	1.1%	91,673,026	10.3%	1,210,993	1.3%
STUDENT SERVICES	56,972,874	56,610,232	57,224,116	6.8%	613,884	1.1%	58,155,052	6.5%	930,936	1.6%
INSTTL SUPPORT	109,512,242	109,960,850	111,683,610	13.2%	1,722,760	1.6%	113,428,655	12.8%	1,745,045	1.6%
O & M OF PLANT	105,885,521	105,537,103	106,596,147	12.6%	1,059,044	1.0%	107,709,613	12.1%	1,113,466	1.0%
SCHOLARSHIPS	21,347,208	21,740,000	21,740,622	2.6%	622	0.0%	21,741,207	2.4%	585	0.0%
RESERVES	(13,098,801)	(10,271,355)	-	0.0%	10,271,355	-100.0%	-	0.0%	-	0.0%
VACANCY SAVINGS	(9,301,488)	(9,452,621)	(8,786,568)	-1.0%	666,053	-7.0%	(8,873,920)	-1.0%	(87,352)	1.0%
M-150 BASE BUDGET ADJUSTMENTS	-	-	(3,996,624)	-0.5%	(3,996,624)	100.0%	(3,710,259)	-0.4%	286,365	-7.2%
MAINTENANCE	-	-	32,556,190	3.9%	32,556,190	100.0%	43,901,066	4.9%	11,344,876	34.8%
ENHANCEMENT	-	-	29,151,860	3.5%	29,151,860	100.0%	51,529,636	5.8%	22,377,776	76.8%
	748,874,595	763,674,015	843,038,904	100.0%	79,364,889	10.4%	889,592,730	100.0%	46,553,826	5.5%

**Nevada System of Higher Education  
2015-2017 Biennial Budget Request  
Allocation of Resources By Expenditure Object**

Expenditure Object	2013-14 Operating Budget	2014-15 Operating Budget	2015-16		2015-16 Over 2014-15		2016-17		2016-17 Over 2015-16	
			Request Budget	% of Total	Difference \$	%	Request Budget	% of Total	Difference \$	%
<b>Professional</b>	353,578,122	366,096,936	382,315,551	45.3%	16,218,615	4.4%	390,567,784	43.9%	8,252,233	2.2%
<b>Graduate Assistant</b>	15,515,510	16,013,789	16,013,789	1.9%	0	0.0%	16,013,789	1.8%	0	0.0%
<b>Resident Physicians</b>	656,001	556,014	556,014	0.1%	0	0.0%	556,014	0.1%	0	0.0%
<b>Teaching Assistant</b>	331,602	331,602	331,602	0.0%	0	0.0%	331,602	0.0%	0	0.0%
<b>Classified</b>	81,942,113	80,989,256	84,486,672	10.0%	3,497,416	4.3%	86,825,562	9.8%	2,338,890	2.8%
<b>Wages</b>	7,690,461	7,666,035	7,666,035	0.9%	0	0.0%	7,666,035	0.9%	0	0.0%
<b>Fringe</b>	133,719,903	137,247,805	139,185,237	16.5%	1,937,432	1.4%	141,138,923	15.9%	1,953,686	1.4%
<b>Operating</b>	155,440,883	154,772,578	212,484,004	25.2%	57,711,426	37.3%	246,493,021	27.7%	34,009,017	16.0%
<b>Total System Budget</b>	748,874,595	763,674,015	843,038,904	100.0%	79,364,889	10.4%	889,592,730	100.0%	46,553,826	5.5%

**TUITION & FEES**  
**2015-2017 BIENNIUM**  
**AS APPROVED BY THE BOARD OF REGENTS, JUNE 2014**

<b>Category/ Institution</b>	<b>2015-16</b>	<b>2016-17</b>
<u>Registration Fee (per credit)</u>		
Universities - Undergraduate	\$ 199.25	\$ 207.25
Universities - Graduate	264.00	264.00
NSC - Undergraduate	141.75	146.75
Community Colleges, Upper Division	143.75	149.50
Community Colleges	88.00	91.50
<u>Non Resident Tuition - Full Time Annual</u>		
Universities	13,910.00	13,910.00
NSC	10,686.00	11,113.00
Community Colleges	6,645.00	6,645.00
<u>Non Resident Tuition - Part Time</u>		
Universities - Undergraduate	219.25	228.00
Universities - Graduate	290.50	290.50
NSC - Undergraduate	156.00	161.50
Community Colleges, Upper Division	158.25	164.50
Community Colleges	96.75	100.75
<u>Good Neighbor Tuition</u>		
Universities - Undergraduate	219.25	228.00
Universities - Graduate	290.50	290.50
NSC - Undergraduate	85.00	88.00
Community Colleges, Upper Division	86.25	89.75
Community Colleges	52.75	55.00
<u>Children of Alumni Tuition <sup>(1)</sup></u>		
Universities - Undergraduate	119.50	124.25
<u>Distance Education Tuition <sup>(1)</sup></u>		
Universities - Undergraduate	99.75	103.75
Universities - Graduate	132.00	132.00
NSC - Undergraduate	71.00	73.50
Community Colleges, Upper Division	72.00	74.75
Community Colleges	44.00	45.75

<sup>(1)</sup> Effective Fall 2011, the Good Neighbor Tuition and Children of Alumni Tuition was discontinued. Students receiving the discount at that time may continue to receive the discount so long as they are continuously enrolled.

NEVADA SYSTEM OF HIGHER EDUCATION  
2015 Capital Improvement Program Proposals

AppID SPWB	Institution	Project Title	2015 Priority Rec	2015 CIP Proposed Expenditure Approved by BOR 6/12/14			2015 SPWD CIP Cost Estimate as of 8/12/14		
				State	Other	Total	State	Other	Total
<b>Two Percent Replacement Value Projects</b>									
<b>Priority #1 Deferred Maintenance Projects by Institution</b>									
5226	CSN	Mechanical Projects	1-A	\$ 4,836,000	\$ -	\$ 4,836,000	\$ 5,818,796	\$ -	\$ 5,818,796
5329	DRI	SNSC HVAC Heat Pump and Piping Replacement	1-A	\$ 1,565,591	\$ -	\$ 1,565,591	\$ 2,686,616	\$ -	\$ 2,686,616
5219	GBC	Paving and ADA Access Improvements	1-A	\$ 550,000	\$ -	\$ 550,000	\$ 1,496,912	\$ -	\$ 1,496,912
5497	NSC	Building Renewal/Laboratory Build Out and Conversion	1-A	\$ 297,066	\$ -	\$ 297,066	\$ 618,824	\$ -	\$ 618,824
TBD	NSHE SA	Reno Office Structural Repair Planning	1-A	\$ 258,000	\$ -	\$ 258,000	\$ -	\$ -	\$ -
5242	TMCC	Red Mountain Building Envelope Restoration	1-A	\$ 1,643,862	\$ -	\$ 1,643,862	\$ 3,061,770	\$ -	\$ 3,061,770
5447	UNLV	Carlson Educational Building Infrastructure	1-A	\$ 6,800,000	\$ -	\$ 6,800,000	\$ 7,350,771	\$ -	\$ 7,350,771
5044	UNR	<b>Lincoln Hall Building Renovations</b>	1-A	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000
5489	WNC	Aspen Building HVAC Renovation	1-A	\$ 198,784	\$ -	\$ 198,784	\$ 494,321	\$ -	\$ 494,321
<b>Priority #2 Deferred Maintenance Projects by Institution</b>									
5330	DRI	Maxey Science Center Fume Hood Replacement	1-B	\$ 612,082	\$ -	\$ 612,082	\$ 1,109,696	\$ -	\$ 1,109,696
5409	GBC	Leonard Center (Community Center) and Theater HVAC Upgrade	1-B	\$ 316,250	\$ -	\$ 316,250	\$ 809,684	\$ -	\$ 809,684
5454	TMCC	Red Mountain Building Mechanical Shaft Fire Protection Assessment and Code Renovations	1-B	\$ 500,000	\$ -	\$ 500,000	\$ 295,911	\$ -	\$ 295,911
5448	UNLV	Frank and Estella Beam Building Infrastructure Improvement and Capital Renewal, Phase I	1-B	\$ 7,000,000	\$ -	\$ 7,000,000	\$ 6,314,853	\$ -	\$ 6,314,853
5223	UNR	Replace Multiple Chillers	1-B	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,459,065	\$ -	\$ 2,459,065
5491	WNC	Pinion Hall HVAC Replacement	1-B	\$ 321,900	\$ -	\$ 321,900	\$ 321,483	\$ -	\$ 321,483
<b>Priority #3 Deferred Maintenance Projects by Institution</b>									
5331	DRI	Power Quality Improvements - 25 kv Feed (Reno)	1-C	\$ 300,000	\$ -	\$ 300,000	\$ 357,356	\$ -	\$ 357,356
5389	GBC	Berg Hall HVAC	1-C	\$ 404,800	\$ -	\$ 404,800	\$ 419,459	\$ -	\$ 419,459
5274	TMCC	Vista Building and Child Center HVAC Renovation	1-C	\$ 1,350,000	\$ -	\$ 1,350,000	\$ 2,736,876	\$ -	\$ 2,736,876
2449	UNLV	Campus Water Line Replacement and Building Isolation Valve	1-C	\$ 6,000,000	\$ -	\$ 6,000,000	\$ 569,759	\$ -	\$ 569,759
5210	UNR	4kV Electrical Distribution System Replacement, Phase II	1-C	\$ 6,984,873	\$ -	\$ 6,984,873	\$ 9,072,789	\$ -	\$ 9,072,789
5490	WNC	Sage Hall HVAC Replacement	1-C	\$ 488,400	\$ -	\$ 488,400	\$ 135,531	\$ -	\$ 135,531
<b>Other Deferred Maintenance Projects by Institution</b>									
5217	GBC	McMullen and Lundberg Hall Roof Replacement	1-D	\$ 537,750	\$ -	\$ 537,750	\$ 846,446	\$ -	\$ 846,446
5248	UNR	Roofing (Roof Replacement for Nine Buildings)	1-D	\$ 3,021,828	\$ -	\$ 3,021,828	\$ 2,532,379	\$ -	\$ 2,532,379
5224	UNR	Replace High Temperature Hot Water Lines	1-D	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 1,755,927	\$ -	\$ 1,755,927
<b>Total, Two Percent Projects</b>				\$ 55,487,186	\$ -	\$ 55,487,186	\$ 55,265,224	\$ -	\$ 55,265,224
<b>2015 Proposed CIP Projects</b>									
5222	CSN	Cheyenne Campus Renovation	2	\$ 6,930,000	\$ -	\$ 6,930,000	\$ 14,322,054	\$ -	\$ 14,322,054
5332	DRI	SNSC Phase III Facility Project Planning	6	\$ 6,100,000	\$ -	\$ 6,100,000	\$ 4,593,934	\$ -	\$ 4,593,934
5212	GBC	Welding Lab Expansion	4	\$ 1,382,800	\$ 600,000	\$ 1,982,800	\$ 3,503,305	\$ 600,000	\$ 4,103,305
5479	NSC	Water Tower	8	\$ 5,250,000	\$ -	\$ 5,250,000	\$ 10,281,262	\$ -	\$ 10,281,262
5384	TMCC	IGT Applied Technology Building Renovation Completion	3	\$ 1,869,382	\$ -	\$ 1,869,382	\$ 2,765,368	\$ -	\$ 2,765,368
5441	UNLV	<b>Hotel College Academic Building Construction and FF&amp;E</b>	1	\$ 26,780,000	\$ 18,274,539	\$ 45,054,539	\$ 31,263,784	\$ 20,842,522	\$ 52,106,306
5123	UNR	Planning for new Engineering/Science Building	7	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,685,773	\$ -	\$ 5,685,773
5481	WNC	WNC Campuses ADA Life Safety Retrofit Barrier Removal	5	\$ 1,071,971	\$ -	\$ 1,071,971	\$ 844,929	\$ -	\$ 844,929
<b>Other CIP Projects For Consideration</b>									
5225	CSN	Henderson Campus Renovation		\$ 7,575,000	\$ -	\$ 7,575,000	\$ 1,259,066	\$ -	\$ 1,259,066
5333	DRI	Boulder City Laboratory Renovation		\$ 1,240,115	\$ -	\$ 1,240,115	\$ 1,203,924	\$ 240,000	\$ 1,443,924
5482	NSC	Dawson Building Remodel		\$ 1,200,000	\$ -	\$ 1,200,000	\$ 5,490,806	\$ -	\$ 5,490,806
5442	UNLV	Shadow Lane Campus Nursing and Physical Therapy Building: Limited Interior Planning and Site Preparation/Limited Construction		\$ 2,650,000	\$ 850,000	\$ 3,500,000	\$ 314,366	\$ 850,000	\$ 1,164,366
5487	WNC	Aspen Chem (and Cadaver Lab) ADA Remodel		\$ 1,226,884	\$ -	\$ 1,226,884	\$ 1,367,674	\$ -	\$ 1,367,674
5488	WNC	Wurster Building Addition		\$ 3,061,971	\$ -	\$ 3,061,971	\$ 2,976,026	\$ -	\$ 2,976,026
<b>Total, 2015 Proposed CIP Projects</b>				\$ 71,338,123	\$ 19,724,539	\$ 91,062,662	\$ 85,872,271	\$ 22,532,522	\$ 108,404,793
<b>Statewide Deferred Maintenance</b>									
	NSHE	Deferred Maintenance, HECC/SHECC Projects		\$ 10,000,000	\$ 5,000,000	\$ 15,000,000	\$ 10,000,000	\$ 5,000,000	\$ 15,000,000
<b>Total, Statewide Deferred Maintenance</b>				\$ 10,000,000	\$ 5,000,000	\$ 15,000,000	\$ 10,000,000	\$ 5,000,000	\$ 15,000,000
<b>Total, 2015 CIP Projects</b>				\$ 161,549,848		\$ 161,549,848			\$ 178,670,017

Updated 8/7/14 (Remove Thompson Hall; Add Lincoln Hall)  
Updated 8/14/14 (Add SPWD Cost Estimates)

# UNLV | WILLIAM S. BOYD SCHOOL OF LAW

UNIVERSITY OF NEVADA, LAS VEGAS

April 10, 2014

Chancellor Daniel Klaich  
Nevada System of Higher Education  
4300 S. Maryland Pkwy.  
Las Vegas, NV 89119

Dear Chancellor Klaich:

For our meeting on Monday I want to send you a description of the law school's financial situation. The UNLV William S. Boyd School of Law is one of the signature successes of higher education in the state of Nevada. In fifteen years we have become one of the top public law schools in the country, reflected in various national rankings. While not long ago every Nevadan had to leave the state to go to law school, we now keep our top students in the state. Eighty-five percent of our students come from Nevada and they stay here after graduation to improve the practice of law and serve the community in Las Vegas, Reno and all across the state. Yet this history of excellence is at risk. As part of a national crisis confronting law schools everywhere, Boyd is facing a severe decline in applications and enrollment over several years, creating a shortfall in revenue that threatens the standing we have achieved as a first-rate law school. The entering class of the Boyd School of Law decreased from about 150 students to about 110 students consistent with national trends in legal education and in order to maintain student quality. This decrease in student enrollment creates a loss of revenue of approximately \$23,900 per student (\$23,900 is the full time resident tuition). As we enroll subsequent classes at roughly 110 students, the tuition revenue loss to the school increases substantially.

We will do all we can to meet this shortfall:

- We will cut costs.
- We will raise tuition by 4% in 2015 and 2016. This increase is consistent with our competitors.
- We will create new programs in addition to the J.D. program (e.g. Executive Education, an LL.M. program, and an M.L.S. program) as our competitors have already done.
- We will reach out to our friends and supporters of the law school to raise money for Boyd.

These efforts will achieve increased revenue of roughly \$1.4 million a year. That will still leave us short of the amount of revenue necessary to maintain our quality and we would like to ask the legislature for a \$1.5 million increase a year in funding. This will enable us to maintain our hard-earned status as one of the state's success stories.

I appreciate very much your support of the UNLV Boyd School of Law. I look forward to working with you in these challenging but still exciting times.

Sincerely,

Daniel W. Hamilton  
Dean  
Richard J. Morgan Professor of Law



# UNLV | WILLIAM S. BOYD SCHOOL OF LAW

UNIVERSITY OF NEVADA, LAS VEGAS

## Maintaining Success at the William S. Boyd School of Law Financial Summary

### Revenue Shortfall

The entering class of the Boyd School of Law decreased from about 150 students to about 110 students consistent with national trends in legal education and in order to maintain student quality. This decrease in student enrollment creates a loss of revenue of approximately \$23,900 per student (\$23,900 is the full time resident tuition). As we enroll subsequent classes at roughly 110 students, the tuition revenue loss to the school increases substantially. The following chart illustrates the cumulative effect of enrolling 110 students in each class.

	FY14 114 1Ls	FY15 110 1Ls	FY16 110 1Ls	FY17 110 1Ls	FY18 110 1Ls	FY19 110 1Ls
First year student revenue shortfall	\$860K	\$956K	\$956K	\$956K	\$956K	\$956K
Second year student revenue shortfall	----	\$860K	\$956K	\$956K	\$956K	\$956K
Third year student revenue shortfall	----	----	\$860K	\$956K	\$956K	\$956K
Revenue loss each year	\$860K	\$1.8M	\$2.8M	\$2.9M	\$2.9M	\$2.9M

The ongoing annual revenue shortfall for the law school, therefore, will rise to **\$2.9 million** beginning in FY17. This projection is conservative because it does not include additional losses from non resident students paying non resident tuition.

### Going Forward

We can fill the gap, but we will need to address the shortfall with a combination of self help, working with our students to implement fee increases, and by working with NSHE and the Nevada legislature to request an increase in general fund revenue beginning FY16. The Law School's plan for self help consists of expense reductions, registration fee increases, and the addition of new programs as outlined below. The Law School would need to address this shortage with bridge funding and/or additional expense cuts in the short term. The budget assumptions are:

- (1) We need to right size the law school through attrition. Over time, we will reduce the faculty by three resulting in approximately \$500,000 in savings. Reducing faculty numbers any further will threaten the continuation of our part time evening program.
- (2) We will raise tuition by 4% each year in the first biennium (resulting in a projected increase of \$210,649 in revenue in FY16 and \$419,094 in FY17). We would continue to allocate 30% of all fee increases to financial aid. Some significant portion of the net increased funding could be allocated to this need.
- (3) We will create new programs in addition to the J.D. program (e.g. Executive Education, an LL.M. program, and an M.L.S. program) as our competitors have already done. These new programs will generate net funds, outside of the state budget, to supplement the law school budget. We anticipate generating approximately \$350,000 from these programs.

# UNLV | WILLIAM S. BOYD SCHOOL OF LAW

UNIVERSITY OF NEVADA, LAS VEGAS

## Background: Student Fees and State Funding

Fees at Boyd have increased from \$10,300 in FY09 to \$23,900 in FY12. Fees remain at \$23,900 from FY12 through FY15.

The total cut in state general fund for Boyd is 32% or about \$3 million from FY09 to FY13.

Our proposal to cover the law school shortfall is a partnership between the school, the students, and the state.

- Legal education is facing severe challenges.
  - Fewer students are applying nationally and regionally. Applications are down nationally 31% over the last four years and roughly 45% over the last nine years. Last year, 187 law schools out of 202 experienced a decline in applications. This year, registrations for the Fall 2013 LSAT are down roughly 13%.
  - These declines in application numbers are likely to be long-term and are part of structural shifts in legal education and legal practice. This decline leaves Boyd with only two choices. The school can admit fewer students and maintain the law school's first-rate student body. Alternatively, Boyd can lower its standards for admission resulting in a dramatic decline in our reputation and our ranking.
  - Once a school drops significantly its ability to move back up is almost nil which, in turn, affects its graduates' employment prospects, and student and faculty recruitment.
  
- The Boyd School of Law is a great success story for UNLV and for the state of Nevada.
  - It is one of the very few nationally highly ranked programs in Nevada. In only 15 years Boyd has become a first-tier law school, and was most-recently ranked 68th out of 200 law schools by U.S. News and World Report.
  - Boyd is consistently among the top-ranked programs in legal writing, dispute resolution, clinical education, and our part time program.
  - Boyd is a great asset to UNLV, the city, and the state. We have strong community service programs providing free legal advice to those in need. Our graduates are public servants who have taken on leadership roles in the legislature, the judiciary, as prosecutors, and as public defenders. And we produce outstanding lawyers for an increasingly sophisticated legal market as part of a growing economy. The state's investment in the law school is paying off.
  
- The Boyd School of Law serves the community.
  - We have strong community service programs providing free legal advice to those in need. Boyd students have taught free legal education classes to close to 50,000 Nevada residents.
  - Our graduates are public servants who have taken on leadership roles in the legislature, the judiciary, as prosecutors, and as public defenders. The law school has had eight current students or graduates serve as members of the Nevada Legislature.
  - We produce outstanding lawyers for an increasingly sophisticated legal market as part of a growing economy. Boyd has produced over 1500 graduates since enrolling the first 1L class in 1998. Since 2006, over 83% of our employed graduates worked in Nevada nine months after graduation. Our most distinguished graduates remain in Nevada - of 15 recipients of the Outstanding Graduate Award, 13 live and work in Nevada. Similarly, of the 17 award winners of the Barbara Buckley Community Service Award, 12 alumni live and work here in Nevada.

# UNLV | WILLIAM S. BOYD SCHOOL OF LAW

UNIVERSITY OF NEVADA, LAS VEGAS

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- The Boyd School of Law is at risk.
  - The national trend in applications has hit Boyd and will continue to do so. Applications to Boyd were down 18% from 2012 to 2013, and down 51% from 2009 to 2013. Boyd's original state budget was based on a projected entering class of 150 students (including the evening program). In order to maintain the quality of our student body, this year's entering class was 114. We project entering class sizes in the same range (105-115) for the foreseeable future.
  - This decline in enrollment brings a decline in revenue at a time when the state appropriation to the law school was cut 32% (from \$9,638,374 in FY09 to \$6,570,754 in FY13). That said, the backfill at the end of the last legislative session (\$248,988 in FY14 and \$177,929 in FY15) helped make this shortfall smaller than it otherwise would have been.
  - The law school's position as one of the signature successes in higher education in Nevada is at risk. Our revenue shortfall is close to \$1 million this year and will reach close to \$3 million in FY16. We are presently covering this shortfall with private money and money saved in years past but we will not be able to cover the shortfall through all of FY2016.
  - This crisis, however, presents Boyd with an opportunity to maintain its rise. Because Boyd is the law school for the whole state, 84% of this year's entering class is from Nevada, and has a strong student body and faculty, it can achieve gains in this downturn that many other good law schools cannot.

# UNLV | WILLIAM S. BOYD SCHOOL OF LAW

UNIVERSITY OF NEVADA, LAS VEGAS

## Distinguished Alumni in Nevada

Stephanie Allen  
Class of 2003  
Kaempfer Crowell

Lucy Flores  
Class of 2010  
Nevada State Legislature

Catherine Ramsey  
Class of 2002  
North Las Vegas Municipal Court  
Judge

Paola Armeni  
Class of 2003  
Gordon Silver  
State Bar of Nevada Board of Governors

Adriana Fralick  
Class of 2003  
State Gaming Control Board and  
Nevada Gaming Commission

Megan Salcido  
Class of 2009  
City of Reno

Samuel Bateman  
Class of 2002  
City of Henderson City Council

Jason Frierson  
Class of 2001  
Nevada State Legislature Assistant  
Majority Leader

Brandon Sendall  
Class of 2013  
Supreme Court of Nevada, Justice  
Gibbons

Christine Brady  
Class of 2008  
Washoe County Public Defender's  
Office

Christopher Hicks  
Class of 2001  
Washoe County District Attorney Elect

Elda Sidhu  
Class of 2001  
UNLV General Counsel

Sarah Boudreau  
Class of 2006  
Supreme Court

William Home  
Class of 2002  
Nevada State Legislature Majority  
Leader

Quinton Singleton  
Class of 2008  
Cantor Gaming

Justin Carley  
Class of 2006  
Snell & Wilmer

Brian Irvine  
Class of 2001  
Gordon Silver

Janet Trout  
Class of 2001  
Office of the Attorney General

Kelly Dove  
Class of 2007  
Snell & Wilmer

Brandi Jensen  
Class of 2001  
Fernley City Attorney's Office

Nicholas Vaskov  
Class of 2002  
System Counsel, Nevada System of  
Higher Education

Sandra Douglass Morgan  
Class of 2003  
North Las Vegas City Attorney

Terry Johnson  
Class of 2011  
State Gaming Control Board

Melissa Waite  
Class of 2007  
Jolley Urga Woodbury & Little

Venicia Considine  
Class of 2008  
Legal Aid Center of Southern Nevada

John Ocegueda  
Class of 2003  
Former Nevada Assembly Speaker

Thomas Wilczek  
Class of 2001  
Nevada Governor's Office of Economic  
Development

Matthew Christian  
Class of 2002  
Clark County District Attorney – Civil  
Division

James Ohrenschall  
Class of 2010  
Nevada State Legislature

Ryan Works  
Class of 2004  
McDonald Carano Wilson

# UNLV | WILLIAM S. BOYD SCHOOL OF LAW

UNIVERSITY OF NEVADA, LAS VEGAS

## Alumni Clerkships

### Supreme Court of Nevada

Justice James W. Hardesty

Darren Lemieux 2005  
Denise Balboni 2007  
Maria DaVee 2008  
Kristen Schumacher 2008  
Megan Nunn 2009  
Seth Floyd 2010  
Shannon Rowe 2010  
Chandeni Gill 2012

Justice Michael A. Cherry

Phil Trenchak 2006  
Elizabeth Naccarato 2007  
Eva Segerbloom 2007

Justice Nancy M. Saitta

Gilbert Garcia 2005  
Jackie Gilbert 2007  
Howard Kim 2007  
Dawn Gearhart 2008

Justice Michael L. Douglas

Jill Hiatt 2003  
Darcy Johnson 2004  
Will Sykes 2005  
Puneet Garg 2006  
Philip Trenchak 2006  
Krystal Gallagher 2009  
Kimberly Delmonico 2011  
Randolph Westbrook 2012

Justice Mark Gibbons

Miranda Mahe 2010  
Ryan Henry 2012  
Ashley Nikkel 2012  
Bryan Schwartz 2013  
Brandon Sendall 2013

Justice Kristina Pickering

Holly Cheong 2010  
Kathleen Wilde 2011  
Kammi Rencher 2012

**UNLV** | WILLIAM S. BOYD  
**SCHOOL OF LAW**

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UNIVERSITY OF NEVADA, LAS VEGAS

**Supreme Court of Nevada (Retired Justices)**

Justice Nancy Becker	Heidi Nagel 2001 Cari Waters 2003
Justice Myron Leavitt	Jason Frierson 2001 Rosa Solis-Rainey 2001 Marvin Longabaugh 2002 Lisa Parker 2002 James Kelly 2004
Justice William Maupin	Gia McGillivray 2002 Ed Humphrey 2004
Justice Robert Rose	Gia McGillivray 2003 Amy Johnson 2005
Justice Miriam Shearing	Catherine Nelson 2003

**UNLV** | WILLIAM S. BOYD  
**SCHOOL OF LAW**

UNIVERSITY OF NEVADA, LAS VEGAS

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**Dean's Council**

William S. Boyd  
Boyd Gaming

A.G. Burnett  
Chair, Gaming Control Board

Senator Greg Brower  
Snell & Wilmer

Joseph W. Brown  
Fennemore Craig Jones Vargas

Barbara Buckley  
Legal Aid Center of Southern Nevada

Anthony Cabot  
Lewis & Roca

Catherine Cortez Masto  
Attorney General

Bill Curran  
Ballard Spahr

Assemblyman Jason Frierson, Class of 2001

Judge Philip Pro

James E. Rogers  
Intermountain West Communications Company

Michael Saltman  
The VISTA Group

Jeffrey Silver  
Gordon Silver

Tom Thomas  
Thomas & Mack Company

## Nevada System of Higher Education

### Business Plan for Statewide Medical Education Expansion

August 7, 2014 – Final Document



#### Tripp Umbach's Recommendations for Statewide Medical Education Expansion

- Development of a full-scale research-intensive allopathic medical school at UNLV with 120 students per class.
- Strengthen the existing state supported allopathic medical school (UNSOM) in Reno to allow for a research-intensive program where the vast majority of undergraduate medical education (UME) for a class size of 70 students is accomplished in northern Nevada.
- Graduate Medical Education (GME) residency and fellowships is expanded in both Las Vegas and Reno through the continued sponsorship of UNSOM. In the future, the new medical school at UNLV and UNSOM will jointly develop and coordinate publically supported GME statewide.

#### Tripp Umbach Recommendations as Related to Medical Education Expansion Budget Request:

- Based on exhaustive national comparisons of all 78 fully developed public allopathic medical schools as well as analysis of current and projected clinical teaching capacity in the northern Nevada market, Tripp Umbach recommends that UNSOM provide medical education to 70 students per class into the future with the vast majority of the educational program being delivered in the Reno area.
- Tripp Umbach recommends that \$34.3 million be provided to UNSOM or approximately \$122,500 per medical student in 2016 and \$37.1 million in 2017 or approximately \$132,500 per student. No additional increases in base funding are recommended beyond 2017.
- Tripp Umbach recommends that UNSOM's one-time request of \$4.3 million be included in the 2016/17 biennium request because the majority of this one-time request is equipment and instructional technology that will support current and future needed GME growth in Las Vegas.
- Tripp Umbach recommends that \$26.7 million in start-up funds be provided to UNLV in the 2016/17 biennium. In future biennium requests, as class size matures, Tripp Umbach recommends that the new medical school at UNLV receive up to \$45.0 million or approximately \$93,750 per medical student.
- Tripp Umbach evaluated state support for GME throughout the U.S. as well as the critical immediate need for GME expansion in Nevada and recommends \$9.9 million in state support for GME.

#### Notes:

- In 2013 the average public medical school in the U.S. received \$64 million from their state.
- The average public medical school enrolled 580 students (145 students per class).
- Therefore the average amount of state support per medical student in 2013 was \$110,000.
- Tripp Umbach's recommendation to provide UNLV with less support per medical student is based on the high probability for more clinical revenue and the opportunity for more philanthropic support in Las Vegas.
- Likewise, the higher than average recommended amount from UNSOM is due to its need to provide a more faculty-intensive educational program as required by the LCME to maintain accreditation and costs associated with expanding clinical training in northern Nevada to accommodate a class size of 70 students per year.



## Nevada System of Higher Education

### Business Plan for Statewide Medical Education Expansion - 2014-2021 Master Timeline (8.6.14)

		Statewide Coordination of Two Separate Public Medical Schools					Maturity		
		Planning Years					Future		
		2014/15	2015/17	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Collaboration between UNSOM and UNLV through NSHE		<ul style="list-style-type: none"> <li>Statewide Steering Committee to Coordinate Public Medical Education</li> </ul>	<ul style="list-style-type: none"> <li>Statewide Steering Committee to Coordinate Public Medical Education</li> </ul>	<ul style="list-style-type: none"> <li>Statewide Steering Committee to Coordinate Public Medical Education</li> </ul>	<ul style="list-style-type: none"> <li>Statewide Steering Committee to Coordinate Public Medical Education</li> </ul>	<ul style="list-style-type: none"> <li>Statewide Steering Committee to Coordinate Public Medical Education</li> </ul>	<ul style="list-style-type: none"> <li>Statewide Steering Committee to Coordinate Public Medical Education</li> </ul>	<ul style="list-style-type: none"> <li>Statewide Steering Committee to Coordinate Public Medical Education</li> </ul>	<ul style="list-style-type: none"> <li>Statewide Steering Committee to Coordinate Public Medical Education</li> </ul>
UNSOM		<ul style="list-style-type: none"> <li>UNSOM Class Size 70</li> <li>Expand Clerkships in Northern NV &amp; GME Statewide</li> </ul>	<ul style="list-style-type: none"> <li>UNSOM Class Size 70</li> <li>Continue to Expand Clerkships in Northern NV &amp; GME Statewide</li> </ul>	<ul style="list-style-type: none"> <li>UNSOM Class Size 70</li> <li>Continue to Expand Clerkships in Northern NV to Achieve a Full-Year Program for 70 Students</li> </ul>	<ul style="list-style-type: none"> <li>UNSOM Class Size 70</li> <li>Complete Clerkship Expansion Efforts in Northern NV to Achieve a Full-Year Program for 70 Students</li> </ul>	<ul style="list-style-type: none"> <li>UNSOM Class Size 70</li> <li>UNSOM will have Access to 3rd/4th Clinical Teaching in Las Vegas through UNLV</li> <li>Continue to Expand GME Statewide</li> </ul>	<ul style="list-style-type: none"> <li>UNSOM Class Size 70</li> <li>UNSOM will have Access to 3rd/4th Clinical Teaching in Las Vegas through UNLV</li> <li>Continue to Expand GME Statewide</li> </ul>	<ul style="list-style-type: none"> <li>UNSOM Class Size 70</li> <li>UNSOM will have Access to 3rd/4th Clinical Teaching in Las Vegas through UNLV</li> <li>Continue to Expand GME Statewide</li> </ul>	<ul style="list-style-type: none"> <li>UNSOM Class Size in the Future to Reflect Market Needs and Campus Offerings in Northern NV</li> <li>UNSOM will have Access to 3rd/4<sup>th</sup> Clinical Teaching in Las Vegas through UNLV</li> <li>Coordinated GME Expansion with UNLV Statewide</li> </ul>
UNLV		<ul style="list-style-type: none"> <li>UNLV Medical School Planning</li> <li>Letter of Request to LCME in September for UNLV SOM</li> </ul>	<ul style="list-style-type: none"> <li>UNLV SOM Implementation &amp; Recruitment of Staff/Faculty</li> </ul>	<ul style="list-style-type: none"> <li>UNLV SOM Implementation &amp; Recruitment of Staff/Faculty</li> <li>LCME Self Study &amp; Site Visit</li> <li>LCME Permission to Admit Class</li> </ul>	<ul style="list-style-type: none"> <li>UNLV SOM Class Size of 65</li> <li>Continue Clerkship &amp; GME Development in Southern NV</li> <li>Second LCME Site Visit</li> </ul>	<ul style="list-style-type: none"> <li>UNLV SOM Class Size of 80</li> <li>3rd Year UNLV SOM Students Enter Clerkships in Southern NV</li> <li>Continue Leadership of Clerkship Development &amp; GME in Southern NV</li> </ul>	<ul style="list-style-type: none"> <li>UNLV SOM Class Size of 100</li> <li>First Class of UNLV SOM Students Graduate</li> <li>4th Year UNLV SOM Students Enter Clerkships in Southern NV</li> <li>Continue Leadership of Clerkship &amp; GME Development &amp; GME in Southern NV</li> <li>LCME Final Accreditation &amp; Approval of Class Size Increase</li> </ul>	<ul style="list-style-type: none"> <li>UNLV SOM Class Size of 120</li> <li>First UNLV SOM Students Enter Residency Programs</li> <li>Continue Leadership of Clerkship &amp; GME Development &amp; GME in Southern NV</li> </ul>	<ul style="list-style-type: none"> <li>UNLV SOM Class Size in the Future to Reflect Market Needs &amp; Campus Offerings in Southern NV</li> <li>Leadership of Ongoing Clerkship Development and GME in Southern NV</li> <li>Educational Building On-line with Expansion Capacity for 180 Students</li> <li>Coordinated GME Expansion with UNLV Statewide</li> </ul>

**PUBLIC MEDICAL EDUCATION BUDGET 2015-17 BIENNIUM**

	FY 16		FY 17		BIENNIAL TOTAL
					New Money
UNLV UME Start-Up Funds	\$	7,097,569	\$	19,567,702	\$ 26,665,271
UNSOM Base Budget (adj for inflation/ maintenance)	\$	32,831,265	\$	33,552,044	
UNSOM UME Increase	\$	1,513,656	\$	3,571,568	\$ 5,085,224
UNSOM Current Adjusted Budget plus UME Increase	\$	34,344,921	\$	37,123,612	
GME LAS VEGAS Expansion	\$	1,986,454	\$	4,472,893	
GME RENO Expansion	\$	442,249	\$	2,977,991	
GME Expansion Total	\$	2,428,703	\$	7,450,884	\$ 9,879,587
One-Time Request	\$	575,000	\$	3,733,000	\$ 4,308,000
<b>TOTAL STATE REQUEST</b>					\$ 45,938,082

UME Breakout/Request	\$	31,750,495
GME Breakout/Request	\$	9,879,587
One-Time Request	\$	4,308,000
<b>Total State Request</b>	\$	45,938,082

# State Budget Incremental Request For Statewide Medical Education Expansion

8/7/2014

	2016-2017 Biennium		2018-2019 Biennium		BIENNIUM FY 2018 and Total FY 2019		2020-2021 Biennium		BIENNIUM FY 2020 and Total FY 2021		2022-2023 Biennium		BIENNIUM TOTAL FY 2022 and Total FY 2023
	FY 2015/2016 Biennial Request	FY 2016/2017 Biennial Request	FY 2017/2018 Biennial Request	FY 2018/2019 Biennial Request	FY 2018 and Total FY 2019	FY 2019/2020 Biennial Request	FY 2020/2021 Biennial Request	FY 2021/2022 Biennial Request	FY 2022/2023 Biennial Request	BIENNIUM TOTAL FY 2020 and Total FY 2021	FY 2021/2022 Biennial Request	FY 2022/2023 Biennial Request	BIENNIUM TOTAL FY 2022 and Total FY 2023
UNLV Start-Up On-Going Without Students	\$7,097,569	\$19,567,702			\$26,665,271								
UNLV On-Going With Students			\$2,271,987	\$10,742,046	\$13,014,033	\$519,448	\$4,137,191	\$5,930,808	\$8,990,652	\$4,656,639			\$14,921,460
UNNSOM Teaching Las Vegas	\$316,702	\$442,012			\$758,714								
Reno	\$1,196,954	\$3,129,556			\$4,326,510								
Sub Total Teaching	\$1,513,656	\$3,571,568			\$5,085,224								
<b>Total On-Going State Request Without GME</b>	<b>\$8,611,225</b>	<b>\$23,139,270</b>	<b>\$2,271,987</b>	<b>\$10,742,046</b>	<b>\$13,014,033</b>	<b>\$519,448</b>	<b>\$4,137,191</b>	<b>\$5,930,808</b>	<b>\$8,990,652</b>	<b>\$4,656,639</b>			<b>\$14,921,460</b>
GME Las Vegas	\$1,986,454	\$4,472,894	\$1,453,445	\$3,231,731	\$4,685,176	\$979,951	\$1,463,555	\$163,801	\$181,801	\$2,443,506			\$345,602
Reno	\$442,249	\$2,977,991	\$449,865	\$1,177,548	\$1,627,413	\$778,675	\$1,204,675	\$225,000	\$234,000	\$1,983,350			\$459,000
Sub Total GME Statewide	\$2,428,703	\$7,450,885	\$1,903,310	\$4,409,279	\$6,312,589	\$1,758,626	\$2,668,230	\$388,801	\$415,801	\$4,426,856			\$804,602
<b>Total On-Going State Request With GME</b>	<b>\$11,039,928</b>	<b>\$30,590,155</b>	<b>\$4,175,297</b>	<b>\$15,151,325</b>	<b>\$19,326,622</b>	<b>\$2,278,074</b>	<b>\$6,805,421</b>	<b>\$6,319,609</b>	<b>\$9,406,453</b>	<b>\$9,083,495</b>			<b>\$15,726,062</b>
UNNSOM One Time Request Years 1-4 Reno	\$325,000	\$83,000			\$408,000								
Years 3-4 Las Vegas	\$250,000	\$0			\$250,000								
GME Las Vegas	\$0	\$3,650,000			\$3,650,000								
<b>Total One Time Biennium Request</b>	<b>\$575,000</b>	<b>\$3,733,000</b>			<b>\$4,308,000</b>								
<b>Overall State Request</b>	<b>\$11,614,928</b>	<b>\$34,323,155</b>			<b>\$45,938,082</b>								

Note: Amounts shown reflect total State Supported Operating Budget and do not reflect offset for projected student fees.

# Economic Impact and Return on Investment to the State General Fund Related to Medical Education Expansion in Nevada

August 9, 2014



## Addressing the State's Physician Shortage Will Have a Positive Impact on the Economy

According to the Association of American Medical Colleges (AAMC)<sup>1</sup>, in 2010, Nevada ranked 45th in the country in the number of physicians per 100,000 population and 46th in the U.S. in the number of primary care physicians per 100,000 population.<sup>2</sup> This critical shortage of doctors has created a crisis in Nevada both in terms of the quality of healthcare that we provide to our citizens and in our ability to create the quality of life that will support economic development and diversification. While Nevada has a low per capita ranking, the United States (U.S.) as a whole is facing the largest physician shortage in its history as the nation's population both grows and ages. Some observers even believe that the U.S. will never be able to close the gap between the need for medical care and the number of physicians and other healthcare providers who provide such care. The U.S. already has a shortage of approximately 80,000 primary care physicians and the situation is likely to get worse as millions of people will become newly insured under the Affordable Care Act.

According to the U.S. Census Bureau, Nevada has a current population of 2.75 million as of July 1, 2012 and the population is expected to grow to nearly 3.7 million by 2030<sup>3</sup>; an increase in population that will further stress healthcare resources. It is clear that the class size capacity at the sole public school of medicine, the University of Nevada School of Medicine (UNSOM), physician shortages, current and future population demographics, state and federal healthcare reform, and physician lifestyle changes are all significantly impacting the physician workforce throughout Nevada. Therefore, Nevada is unable to support the current healthcare needs of residents let alone the projected population growth. Clearly, the supply of medical school graduates, as well as the number of physicians who complete their graduate medical education (GME) in the state of Nevada, is far below what will be needed in the future when the state's population approaches four million. This issue needs to be addressed immediately in order for the state to provide quality healthcare to its citizens and to advance its economy.

Expanding both undergraduate medical education (UME) and GME through a coordinated statewide approach is a proven model to increase physician workforce. Based on national statistics, students who complete both their UME and GME in the same state have a 70% chance of remaining in the same state. Nationally, students who only complete GME in the state have less than a 50% chance of remaining in the same state.<sup>4</sup>

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<sup>1</sup>Association of American Medical Colleges (AAMC): Founded in 1876 and based in Washington, D.C., the AAMC is a not-for-profit association representing all 141 accredited U.S. and 17 accredited Canadian medical schools; nearly 400 major teaching hospitals and health systems, including 51 Department of Veterans Affairs medical centers; and 90 academic and scientific societies. Through these institutions and organizations, the AAMC represents 128,000 faculty members, 83,000 medical students, and 110,000 resident physicians.

<sup>2</sup>Population estimates are from the U.S. Census Bureau (February, 2011) and Physician data are from the AMA Physician Master file (December, 2010).

<sup>3</sup>Woods & Poole Economics, Inc. (2013). The strength of Woods & Poole's economic and demographic projections stems from the comprehensive historical county databases and reflects simultaneous interchange accurately between metropolitan regions within the United States.

<sup>4</sup>Tripp Umbach analysis (2013).

Expanding medical education statewide will also have a dramatic economic impact on a state’s economy. Economic impact is defined as the total amount of “fresh” dollars that flow into a state from out of state sources (e.g., federal research dollars) as well as dollars that remain in a state due to the presence of an industry segment that is not essential to the economy (e.g., an academic medical center). As identified in the Brookings Mountain West\ SRI Report<sup>5</sup>, more than \$2 billion in healthcare spending that should remain in the state “leaks” out of the state to neighboring states annually. In addition, Las Vegas has the smallest share of its economy tied to health services in comparison to any other of the top 100 U.S. metropolitan areas and it is also the largest U.S. metropolitan area without an allopathic medical school. In order to maintain the current rate of population growth, improve health outcomes, and diversify the region’s economy, a new four-year allopathic medical school, a stronger existing medical school and expanded GME is needed. Stronger medical schools will not only attract new practicing physicians, but also educate new physicians, cultivate research, attract federal funds and private philanthropy, as well as spur medical innovations that drive the statewide economy.

### Determining the Economic Impact of Medical Education Expansion in Nevada

Since 1995, Tripp Umbach has measured the economic impact of every U.S. allopathic medical school on behalf of the AAMC. Most recently in 2012, Tripp Umbach’s analysis indicated that all 134 medical schools had a combined economic impact of \$218 billion or approximately \$1.7 billion per medical school. Tripp Umbach concludes that the economic impact of two public allopathic medical schools in Nevada could equal **\$1.9 billion** at maturity in 2030 (see Table 1), compared to \$316.6 million currently. The rate of growth in economic impact is expected to grow by more than six times over the next 15 years as medical education expansion plans proposed by Nevada System of Higher Education (NSHE) is implemented.

**Table 1. Economic Impact of U.S. Allopathic Medical Schools**

Key Economic Impact Findings	Annual Economic Impact
Average Economic Impact of Established University Affiliated U.S. Medical Schools (2012) <sup>6</sup>	<b>\$1.7 billion</b>
Average Economic Impact of Public Medical Schools in States with a Single Public Medical School <sup>7</sup>	<b>\$1.1 billion</b>
Average Economic Impact of additional Standalone Public University Affiliated Medical Schools in States having more than one Public Medical School <sup>8</sup>	<b>\$880 million</b>
Average Economic Impact of States with Two Publically Supported Medical Schools	<b>\$1.9 billion</b>

<sup>5</sup>Brookings Mountain West SRI Report (2011) and Brookings Mountain West [Mountain Monitor](#): Tracking Economic Recession and Recovery in the Intermountain West’s Metropolitan Areas (2013).

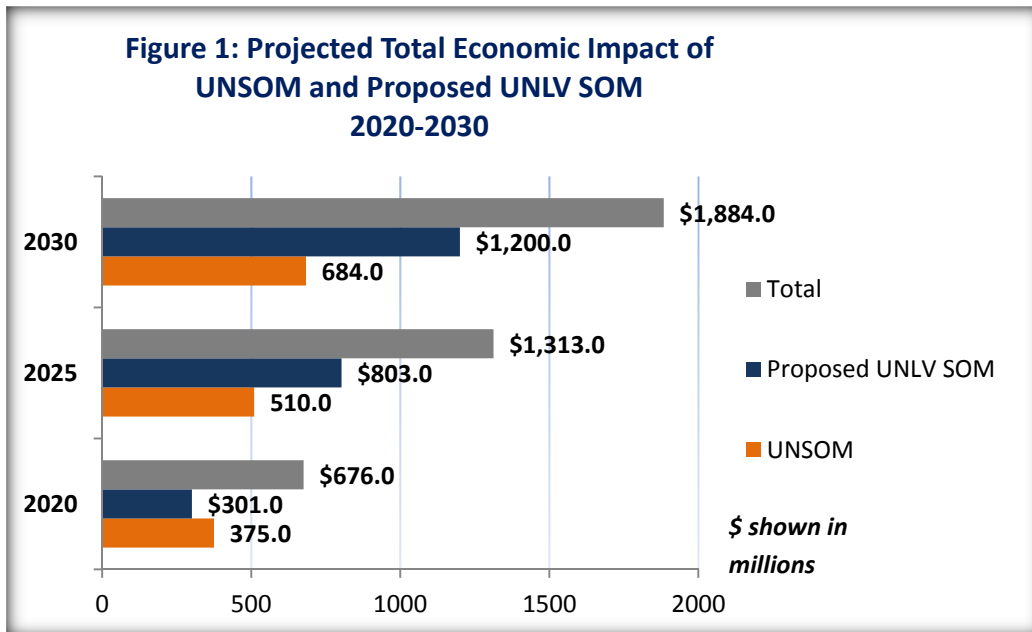
<sup>6</sup> Tripp Umbach analysis using AAMC 2012 Database.

<sup>7</sup> U.S. States with a Single Public Medical School include: Arizona, Colorado, Connecticut, Iowa, Kansas, Mississippi, Nebraska, Nevada, New Mexico, Oklahoma, Oregon, South Dakota, West Virginia, and Georgia.

<sup>8</sup> U.S. States having more than one Public Medical School include: California, Florida, Illinois, Kentucky, Louisiana, Michigan, Missouri, North Carolina, New York, Pennsylvania, South Carolina, Tennessee, Virginia, Wisconsin, and West Virginia.

## The Economic Impact of Statewide Medical Education Expansion in Nevada

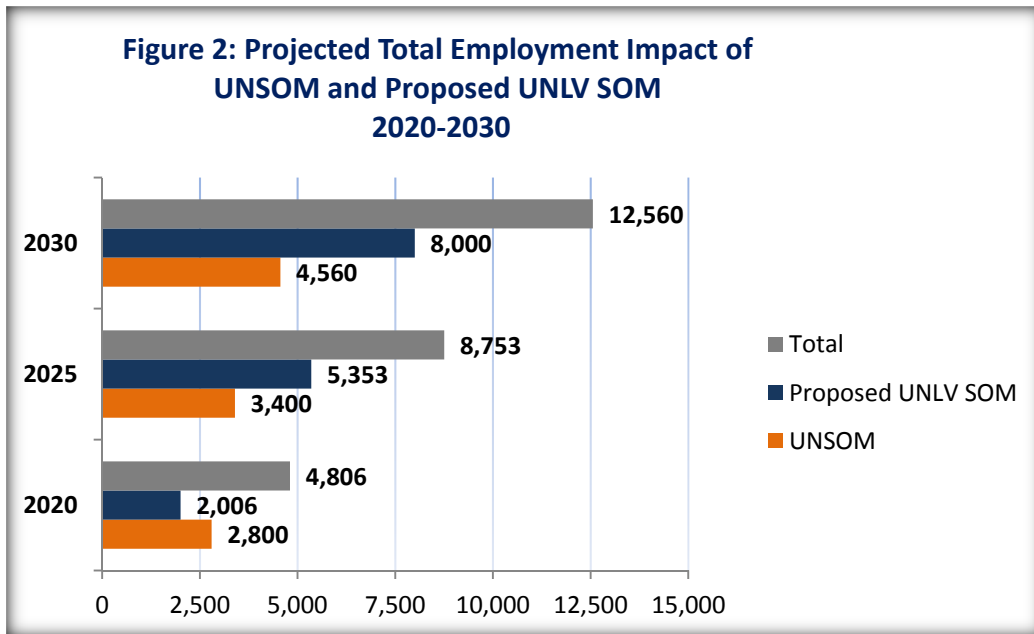
- By 2030, the total economic impact<sup>9</sup> of both state-supported medical schools is estimated to be nearly **\$1.9 billion**; representing more than five times the current impact of UNSOM (see Figure 1 below).
- Tripp Umbach estimates UNSOM will have an increased total annual economic impact of approximately **\$684 million**, and the proposed UNLV SOM is projected to have a total annual economic impact of **\$1.2 billion**.



## Employment Impact

In 2030, UNSOM is projected to support **4,560 jobs** and the proposed UNLV SOM is projected to support **8,000 jobs**. The combined employment impact of both state-supported medical schools in 2030 will support **12,560 jobs** in the State of Nevada (see Figure 2 below). It is important to note that UNSOM currently supports approximately 2,800 jobs directly and indirectly in the state, so approximately **9,760 new jobs** will be supported in the Nevada economy. UNSOM currently provides direct employment for 1,873 Nevada citizens.

<sup>9</sup> **Important Note:** Economic impact estimates are only presented for medical education and research functions, and do not include significant economic, employment, and tax revenue impacts related to expanding clinical services at teaching hospitals, expanded residency positions, health science workforce gains or bioscience-related economic development from the commercialization of research.

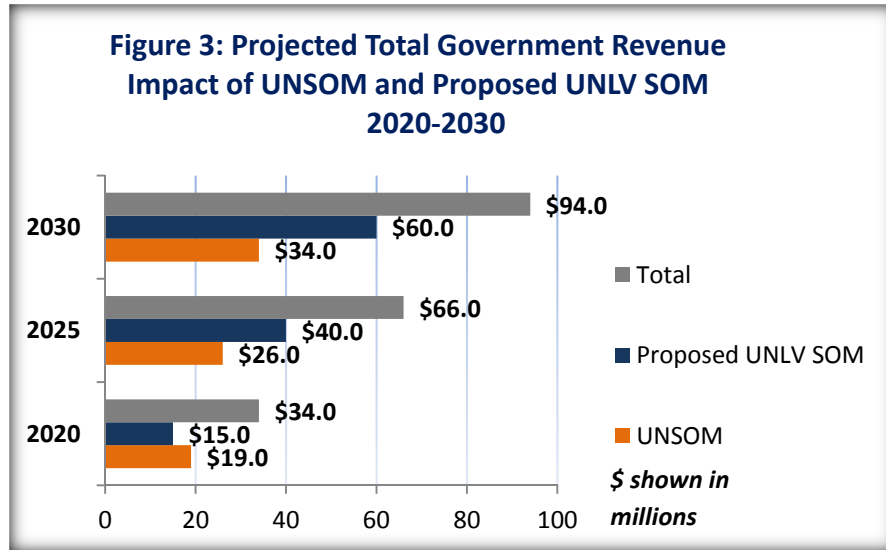


### State General Fund Revenue

Economic activity in the State of Nevada’s economy from the spending of both UNSOM and the proposed UNLV SOM will remain inside the state as well as fresh dollars that will flow inside the state because the medical schools will generate general fund revenue through a wide variety of taxes. Tripp Umbach estimates that every fresh dollar in economic impact from medical education expansion will generate 4.89% in state general fund revenue.

- In 2030, Tripp Umbach estimates UNSOM will generate **\$34 million** in government revenue and the proposed UNLV SOM is projected to generate **\$60 million** in government revenue. With annual return to the state general fund estimated at **\$94 million** in 2030, medical schools in Nevada are expected to produce a positive return on state investment (see Figure 3 below). It is important to note that UNSOM activities currently provide \$15.4 million to the state general fund, so approximately **\$78.6 million** in fresh revenue will be added annually by 2030.





### Return on Investment (ROI) of Public Funding by Medical Schools

Allopathic (MD granting) Medical Schools generate significant economic impact and state general fund revenue. According to Tripp Umbach, approximately 1 in every 20 dollars generated by UNSOM flow directly into the state’s general fund<sup>10</sup>. Nationally, allopathic medical schools generated more than \$5.2 billion in state general fund revenue in 2012 and received approximately \$4.5 billion in that same year from their home states – resulting in a positive return of \$1.16 returned to the states for every dollar invested in their medical schools.

Currently, UNSOM generates \$15.4 million in general fund revenue and receives approximately \$31.5 million from the State of Nevada – resulting in a return of approximately \$.50 for every dollar provided to the medical school from the state general fund. UNSOM’s current ROI to Nevada mirrors the newest six public medical schools (see Table 4 below). The six allopathic medical schools presented below have achieved on average \$.50 for every dollar provided by the medical school over a six-year period.

<sup>10</sup> The \$131.4 billion dollars in the Nevada economy in 2013 generated \$6.4 billion for the State General Fund – resulting in 4.89% of all fresh dollars generated in the economy flowing to the State General Fund.

**Table 4. ROI Generated by the Newest Six Public Medical Schools (2013)**

Public Medical School	State Funds Provided (in millions)	State Revenue Generated (in millions)	Return on Public Investment
Central Florida	\$18.7 M	\$9.2 M	\$0.49
Florida International	\$18.7 M	\$4.4 M	\$0.24
Texas Tech	\$20.3 M	\$13.1 M	\$0.64
Virginia Tech	\$ 5.0 M	\$7.4 M	\$1.48
Commonwealth Medical College	\$6.5 M	\$4.7 M	\$0.72
Florida Atlantic	\$12.0 M	\$2.1 M	\$0.18
<b>Average</b>	<b>\$13.5 M</b>	<b>\$6.8 M</b>	<b>\$ 0.50</b>

As public medical schools mature, the ROI to their state’s economy grows. Tripp Umbach estimates from historical data supplied by the AAMC that an allopathic medical school reaches economic maturity after approximately 15 years. The following mature medical schools located in states with similar population to Nevada have on average a positive ROI to their state general funds for every dollar they receive in state appropriations (see Table 5 below).

**Table 5. ROI to State’s Economy from Six Public Medical Schools in Similar Sized States**

Public Medical School	Total Students	State Funds Provided (in millions)	State Revenue Generated (in millions)	Return on Public Investment
Alabama – UAB	697	\$45 M	\$54 M	\$1.20
Utah	312	\$30 M	\$34 M	\$1.13
Iowa	587	\$38 M	\$43 M	\$1.13
Colorado	623	\$23 M	\$25 M	\$1.09
New Mexico	334	\$36 M	\$32 M	\$ 0.89
Arkansas	634	\$38 M	\$33 M	\$ 0.87
<b>Average</b>	<b>531</b>	<b>\$35 M</b>	<b>\$37 M</b>	<b>\$1.05</b>

\* Important Note: Each of these states within the table have only one publically supported medical school.

## Summary of Economic Impact and ROI for Nevada’s Public Medical Education Expansion Plan

National historical data from the AAMC for both new and mature medical schools support Tripp Umbach’s projections that by 2030 every dollar in funding provided by the State of Nevada to the two public schools will be returned to the state’s general fund (see Table 6 below). In addition, every dollar in state funding for public medical education will result in more than \$20 fresh dollars in the Nevada economy. As a point of comparison, the economic impact generated nationally by all medical schools is more than 50 times greater than public support.

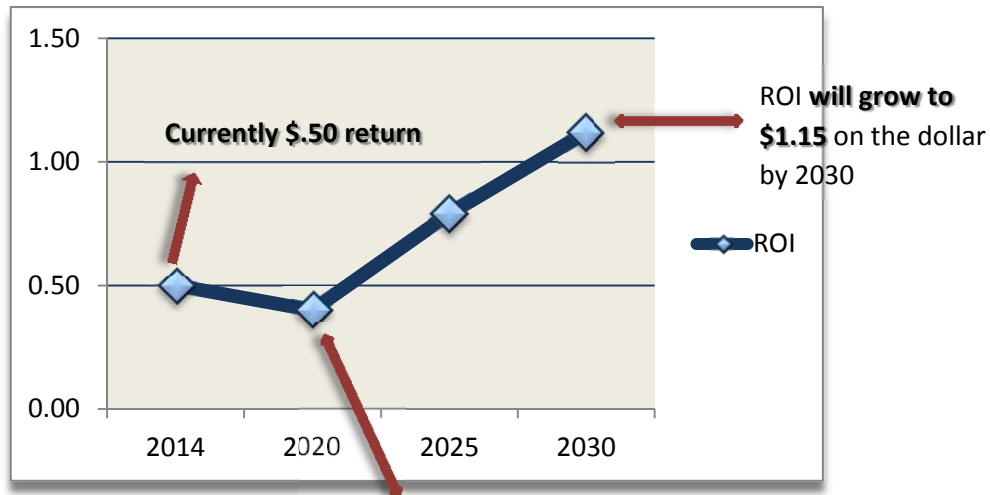
**Table 6: Economic Impact and ROI for Public Medical Education Expansion in Nevada**

	2014	2020	2025	2030 <sup>11</sup>
Total Projected Economic Impact of UNLV SOM	N/A	\$301 M	\$803 M	\$1.2 B
Total Economic Impact of UNSOM (current / projected)	\$316 M	\$375 M	\$510 M	\$700 M
Total Statewide Economic Impact of Both Public Medical Schools	\$316 M	\$676 M	\$1.3 B	\$1.9 B
	2014	2020	2025	2030 <sup>11</sup>
State of Nevada General Fund Revenue Generated through Economic Impact of Both Medical Schools	\$15.4 M	\$33.1 M	\$64.3 M	\$94.0 M
State Funding Provided to Public Medical Schools	\$31.5M	\$63.5 M	\$82.1 M	\$82.1 M
ROI to State General Fund Attributable to Public Medical Schools	\$1: \$.50	\$1: \$.40	\$1: \$.79	\$1: \$1.15
ROI to State Economy from General Fund Revenues Provided to Public Medical Schools	\$1: \$10.03	\$1: \$8.24	\$1: \$15.99	\$1: \$22.95
Total Projected Medical School Revenue	\$140 M	\$297 M	\$578 M	\$831 M
Percentage of Revenue Received by Medical Schools from State of Nevada	22.5%	27.6%	14.2%	9.9%

<sup>11</sup> Numbers reflected in 2030 closely match the actual experience of the 78 US public medical schools – specifically related to the ROI to state revenue. In 2014 \$1.16 was returned to states for every dollar provided to state supported medical schools.

It is important to remember that statewide economic impact and resulting generation of general fund revenue attributable to medical schools will lag behind public investments in medical education. For example, in the 2016/17 biennium, the two medical schools will request \$45.9 million in annual funding from the state and return only \$.36 on every dollar received (\$16.7 million) in general fund revenue. When the amount of state funding requested for medical education expansion reaches its peak in 2022/23 at \$82.1 million, the medical schools will generate \$59 million in general fund revenue or approximately \$.72 on every dollar received. As shown in Figure 4 below, by 2030 more revenue is returned to the state general fund than received by the medical schools.

**Figure 4: The ROI to the State of Nevada for Public Funds Provided to the Medical Schools**



While, the **ROI will drop in by 2020 to \$.40 on the dollar in 2020** as large investments in medical education are made.

**Tripp Umbach Conclusions**

As reflected in the figures and tables above, the economic impact of expanded medical education will attract fresh dollars into the state’s economy and provide a positive return on investment of public dollars in 15 years. Not included in the estimates above are the multiple economic impacts associated with growth in clinical capacity at existing and new teaching hospitals, benefits of reducing export medical tourism, retaining Nevada patients who currently leave the state for advanced treatments, attraction of patients from outside the state who will come to Nevada for advanced treatments, expanded GME, and bio-science economic development through commercialization of research. Possibly the greatest economic driver is future physicians who remain in the state after completing their training – the overarching mission of this historic statewide program. Finally, the value of improving the health and wellbeing of Nevada citizens now and in the future is beyond scientific measurement as the impact of better health has impacts on workforce productivity and innovation.

## Appendix A: Medical Education Overview

**Medical Education:** There are three phases to medical education and it takes a total of seven to eleven years to complete – the MD program takes four years, with the first two years focused on basic science education and the second two years focused on clinical experiences. All medical graduates with an MD degree must also complete a residency program, which can take between three and seven years of additional training.

### The Three Phases of Medical Education:

1. **Undergraduate Medical Education (UME):** Is the initial training is taken at medical school. Traditionally initial medical education is divided between preclinical and clinical studies. The former consists of the basic sciences such as anatomy, physiology, biochemistry, pharmacology, and pathology. The latter consists of teaching in the various areas of clinical medicine such as internal medicine, pediatrics, obstetrics and gynecology, psychiatry, and surgery. However, medical programs are using systems-based curricula in which learning is integrated, and several institutions do this.

**LCME (Liaison Committee on Medical Education):** Is recognized by the U.S. Department of Education as the reliable authority for the accreditation of medical education programs leading to the MD degree.

2. **Graduate Medical Education (GME):** Following the completion of UME newly graduated doctors are often required to undertake a period of supervised practice before full registration is granted; this is most often of one-year duration and may be referred to as "internship" or "provisional registration" or "residency".

**Accreditation Council on Graduate Medical Education (ACGME):** Is a private professional organization responsible for the accreditation of about 9,500 residency education programs.

3. **Continuing Medical Education (CME):** CME requirements vary by state and by country. In the USA, accreditation is overseen by the Accreditation Council for Continuing Medical Education (ACCME). Physicians often attend dedicated lectures, grand rounds, conferences, and performance improvement activities in order to fulfill their requirements.

**Accreditation Council for Continuing Medical Education (ACCME):** The mission of the ACCME is the identification, development, and promotion of standards for quality CME utilized by physicians in their maintenance of competence and incorporation of new knowledge to improve quality medical care for patients and their communities.

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**System Administration  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016		2015-2016		2015-2016		2015-2016		FY 16 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	Total Request	FY 15 Budget	FY 16 Request Over	%
<b>STATE APPROPRIATION</b>												
General Fund	4,589,482	4,318,390	4,525,016	0	0	4,525,016	0	0	4,525,016	206,626	4.78%	
General Fund Salary Adjustment	46,358	46,428	0	0	0	0	0	0	0	-46,428	-100.00%	
Total State Appropriation	4,635,840	4,364,818	4,525,016	0	0	4,525,016	0	0	4,525,016	160,198	3.67%	
<b>OTHER REVENUE SOURCES</b>												
Discretionary Funds	111,460	111,460	111,460	0	0	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	111,460	0	0.00%	
<b>TOTAL REVENUE</b>	4,747,300	4,476,278	4,636,476	0	0	4,636,476	0	0	4,636,476	160,198	103.58%	

**System Administration  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 16 Request	%
<b>STATE APPROPRIATION</b>									
General Fund	4,589,482	4,318,390	4,580,064	0	0	0	4,580,064	55,048	1.22%
General Fund Salary Adjustment	46,358	46,428	0	0	0	0	0	0	-
Total State Appropriation	4,635,840	4,364,818	4,580,064	0	0	0	4,580,064	55,048	1.22%
<b>OTHER REVENUE SOURCES</b>									
Discretionary Funds	111,460	111,460	111,460	0	0	0	111,460	0	-
Total Other Revenue Sources	111,460	111,460	111,460	0	0	0	111,460	0	-
<b>TOTAL REVENUE</b>	4,747,300	4,476,278	4,691,524	0	0	0	4,691,524	55,048	1.19%



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# System Administration

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE</b>								
MANAGEMENT ASSISTANCE PARTNERSHIP								
Professional	1.90	214,945	0.00	0	0.00	0	0.00	0
Classified	1.00	41,621	0.00	0	0.00	0	0.00	0
Fringe	0.00	76,189	0.00	0	0.00	0	0.00	0
Total	2.90	332,755	0.00	0	0.00	0	0.00	0
TOTAL PUBLIC SERVICE								
Professional	1.90	214,945	0.00	0	0.00	0	0.00	0
Classified	1.00	41,621	0.00	0	0.00	0	0.00	0
Fringe	0.00	76,189	0.00	0	0.00	0	0.00	0
Total	2.90	332,755	0.00	0	0.00	0	0.00	0
<b>INSTIT'L SUPPORT</b>								
BOARD OF REGENTS								
Operating	0.00	43,285	0.00	43,285	0.00	43,285	0.00	43,285
Total	0.00	43,285	0.00	43,285	0.00	43,285	0.00	43,285
CHANCELLORS OFFICE								
Professional	23.34	2,658,721	23.50	2,696,414	23.50	2,696,414	23.50	2,696,414
Classified	3.00	143,441	3.00	143,571	3.00	144,658	3.00	145,809
Fringe	0.00	823,923	0.00	856,254	0.00	856,469	0.00	856,856
Operating	0.00	91,654	0.00	91,654	0.00	91,654	0.00	91,654
Total	26.34	3,717,739	26.50	3,787,893	26.50	3,789,195	26.50	3,790,733
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	30,026	0.00	20,488	0.00	20,488	0.00	20,488
Total	0.00	30,026	0.00	20,488	0.00	20,488	0.00	20,488
INDEP AUDIT FEE								
Operating	0.00	615,000	0.00	615,000	0.00	615,000	0.00	615,000
Total	0.00	615,000	0.00	615,000	0.00	615,000	0.00	615,000
ST PERS DIV ASSESS & REGIA								
Operating	0.00	1,572	0.00	1,531	0.00	1,531	0.00	1,531
Total	0.00	1,572	0.00	1,531	0.00	1,531	0.00	1,531
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	44,445	0.00	90,001
Fringe	0.00	0	0.00	0	0.00	7,805	0.00	15,805
Total	0.00	0	0.00	0	0.00	52,250	0.00	105,806

# System Administration

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	23.34	2,658,721	23.50	2,696,414	23.50	2,740,859	23.50	2,786,415
Classified	3.00	143,441	3.00	143,571	3.00	144,658	3.00	145,809
Fringe	0.00	823,923	0.00	856,254	0.00	864,274	0.00	872,661
Operating	0.00	784,270	0.00	774,691	0.00	774,691	0.00	774,691
Total	26.34	4,410,355	26.50	4,470,930	26.50	4,524,482	26.50	4,579,576
<b>O &amp; M OF PLANT</b>								
<b>SERVICES</b>								
Operating	0.00	48,952	0.00	46,175	0.00	46,175	0.00	46,175
Total	0.00	48,952	0.00	46,175	0.00	46,175	0.00	46,175
<b>PRORATION OF O &amp; M - SYSTEM</b>								
Operating	0.00	108,030	0.00	108,030	0.00	108,030	0.00	108,030
Total	0.00	108,030	0.00	108,030	0.00	108,030	0.00	108,030
<b>TOTAL O &amp; M OF PLANT</b>								
Operating	0.00	156,982	0.00	154,205	0.00	154,205	0.00	154,205
Total	0.00	156,982	0.00	154,205	0.00	154,205	0.00	154,205
<b>SCHOLARSHIPS</b>								
<b>FACULTY GIA - SYSTEM</b>								
Operating	0.00	2,050	0.00	2,050	0.00	2,050	0.00	2,050
Total	0.00	2,050	0.00	2,050	0.00	2,050	0.00	2,050
<b>TOTAL SCHOLARSHIPS</b>								
Operating	0.00	2,050	0.00	2,050	0.00	2,050	0.00	2,050
Total	0.00	2,050	0.00	2,050	0.00	2,050	0.00	2,050
<b>RESERVES</b>								
<b>RESERVES - VACANCY SAVINGS</b>								
Professional	0.00	-66,867	0.00	-75,206	0.00	-53,928	0.00	-53,928
Classified	0.00	-14,498	0.00	-7,484	0.00	-4,340	0.00	-4,374
Fringe	0.00	0	0.00	0	0.00	-17,693	0.00	-17,705
Total	0.00	-81,365	0.00	-82,690	0.00	-75,961	0.00	-76,007
<b>RESERVES - FURLOUGH SAVINGS</b>								
Professional	0.00	-66,095	0.00	-62,018	0.00	0	0.00	0
Classified	0.00	-3,126	0.00	-3,302	0.00	0	0.00	0
Fringe	0.00	-4,256	0.00	-2,897	0.00	0	0.00	0
Total	0.00	-73,477	0.00	-68,217	0.00	0	0.00	0
<b>TOTAL RESERVES</b>								
Professional	0.00	-132,962	0.00	-137,224	0.00	-53,928	0.00	-53,928
Classified	0.00	-17,624	0.00	-10,786	0.00	-4,340	0.00	-4,374
Fringe	0.00	-4,256	0.00	-2,897	0.00	-17,693	0.00	-17,705
Total	0.00	-154,842	0.00	-150,907	0.00	-75,961	0.00	-76,007

# System Administration

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
<b>INSURANCE</b>								
Operating	0.00	0	0.00	0	0.00	9,221	0.00	9,221
Total	0.00	0	0.00	0	0.00	9,221	0.00	9,221
<b>INDEP AUDIT FEE</b>								
Operating	0.00	0	0.00	0	0.00	18,500	0.00	18,500
Total	0.00	0	0.00	0	0.00	18,500	0.00	18,500
<b>ST PERS DIV ASSESS &amp; REGIA</b>								
Operating	0.00	0	0.00	0	0.00	-1,531	0.00	-1,531
Total	0.00	0	0.00	0	0.00	-1,531	0.00	-1,531
<b>PRORATION OF O &amp; M - SYSTEM</b>								
Operating	0.00	0	0.00	0	0.00	5,510	0.00	5,510
Total	0.00	0	0.00	0	0.00	5,510	0.00	5,510
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	31,700	0.00	31,700
Total	0.00	0	0.00	0	0.00	31,700	0.00	31,700
<b>TOTAL CHANCELLORS OFFICE</b>								
Professional	25.24	2,740,704	23.50	2,559,190	23.50	2,686,931	23.50	2,732,487
Classified	4.00	167,438	3.00	132,785	3.00	140,318	3.00	141,435
Fringe	0.00	895,856	0.00	853,357	0.00	846,581	0.00	854,956
Operating	0.00	943,302	0.00	930,946	0.00	962,646	0.00	962,646
Total	29.24	4,747,300	26.50	4,476,278	26.50	4,636,476	26.50	4,691,524

**System Computing Services  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016			2015-2016	FY 16 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 15 Budget \$	%
<b>General Fund</b>	16,567,790	16,870,709	17,650,902	0	0	17,650,902	780,193	4.62%
<b>General Fund Salary Adjustment</b>	101,205	101,940	0	0	0	0	-101,940	-100.00%
Total State Appropriation	16,668,995	16,972,649	17,650,902	0	0	17,650,902	678,253	4.00%
<b>TOTAL REVENUE</b>	16,668,995	16,972,649	17,650,902	0	0	17,650,902	678,253	104.00%

STATE APPROPRIATION

**System Computing Services  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 16 Request \$ %
<b>General Fund</b>	16,567,790	16,870,709	18,067,695	0	0	0	18,067,695	416,793	2.36%
<b>General Fund Salary Adjustment</b>	101,205	101,940	0	0	0	0	0	0	-
Total State Appropriation	16,668,995	16,972,649	18,067,695	0	0	0	18,067,695	416,793	2.36%
<b>TOTAL REVENUE</b>	16,668,995	16,972,649	18,067,695	0	0	0	18,067,695	416,793	2.36%

STATE APPROPRIATION

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# System Computing Services Resource Allocation Comparison

## 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14 Operating Budget		2014-15 Operating Budget		2015-16 Request Budget		2016-17 Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTIT'L SUPPORT</b>								
<b>SYSTEM SUPPORT SERVICES</b>								
Operating	0.00	1,789,112	0.00	2,142,114	0.00	2,142,114	0.00	2,142,114
Total	0.00	1,789,112	0.00	2,142,114	0.00	2,142,114	0.00	2,142,114
<b>VICE CHANCELLOR FOR TECHNOLOGY</b>								
Professional	80.00	7,079,378	80.00	7,212,608	80.00	7,212,608	80.00	7,212,608
Classified	18.00	934,199	18.00	941,482	18.00	971,791	18.00	991,109
Fringe	0.00	2,443,204	0.00	2,493,210	0.00	2,503,449	0.00	2,507,717
Operating	0.00	761,575	0.00	756,177	0.00	756,177	0.00	756,177
Total	98.00	11,218,356	98.00	11,403,477	98.00	11,444,025	98.00	11,467,611
<b>CLIENT SERVICES</b>								
Operating	0.00	109,411	0.00	72,968	0.00	72,968	0.00	72,968
Total	0.00	109,411	0.00	72,968	0.00	72,968	0.00	72,968
<b>INFORMATION AND APPLICATION SERVICES</b>								
Operating	0.00	1,482,137	0.00	1,425,378	0.00	1,425,378	0.00	1,425,378
Total	0.00	1,482,137	0.00	1,425,378	0.00	1,425,378	0.00	1,425,378
<b>VICE CHANCELLOR OF TECHNOLOGY OFFICE</b>								
Wages	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000
Fringe	0.00	750	0.00	900	0.00	900	0.00	900
Operating	0.00	7,000	0.00	10,000	0.00	10,000	0.00	10,000
Total	0.00	67,750	0.00	70,900	0.00	70,900	0.00	70,900
<b>NETWORK SERVICES DIRECTOR</b>								
Operating	0.00	584,514	0.00	530,968	0.00	530,968	0.00	530,968
Total	0.00	584,514	0.00	530,968	0.00	530,968	0.00	530,968
<b>NETWORK SVCS, CONNECTION SVCS</b>								
Operating	0.00	1,104,841	0.00	1,036,809	0.00	1,036,809	0.00	1,036,809
Total	0.00	1,104,841	0.00	1,036,809	0.00	1,036,809	0.00	1,036,809
<b>DATA CENTER OPERATION</b>								
Operating	0.00	234,398	0.00	222,839	0.00	222,839	0.00	222,839
Total	0.00	234,398	0.00	222,839	0.00	222,839	0.00	222,839
<b>INSURANCE</b>								
Operating	0.00	12,062	0.00	12,059	0.00	12,059	0.00	12,059
Total	0.00	12,062	0.00	12,059	0.00	12,059	0.00	12,059
<b>ST PERS DIV ASSESS &amp; REGIA</b>								
Operating	0.00	10,127	0.00	9,975	0.00	9,975	0.00	9,975
Total	0.00	10,127	0.00	9,975	0.00	9,975	0.00	9,975



# System Computing Services Resource Allocation Comparison

## 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	165,625	0.00	335,391
Fringe	0.00	0	0.00	0	0.00	29,084	0.00	58,895
Total	0.00	0	0.00	0	0.00	194,709	0.00	394,286
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	80.00	7,079,378	80.00	7,212,608	80.00	7,378,233	80.00	7,547,999
Classified	18.00	934,199	18.00	941,482	18.00	971,791	18.00	991,109
Wages	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000
Fringe	0.00	2,443,954	0.00	2,494,110	0.00	2,533,433	0.00	2,567,512
Operating	0.00	6,095,177	0.00	6,219,287	0.00	6,219,287	0.00	6,219,287
Total	98.00	16,612,708	98.00	16,927,487	98.00	17,162,744	98.00	17,385,907
<b>O &amp; M OF PLANT</b>								
<b>PRORATION OF O&amp;M - SCS</b>								
Operating	0.00	148,014	0.00	148,014	0.00	148,014	0.00	148,014
Total	0.00	148,014	0.00	148,014	0.00	148,014	0.00	148,014
<b>SO NEV OFFICE OPERATING - SCS</b>								
Operating	0.00	310,000	0.00	310,000	0.00	310,000	0.00	310,000
Total	0.00	310,000	0.00	310,000	0.00	310,000	0.00	310,000
<b>TOTAL O &amp; M OF PLANT</b>								
Operating	0.00	458,014	0.00	458,014	0.00	458,014	0.00	458,014
Total	0.00	458,014	0.00	458,014	0.00	458,014	0.00	458,014
<b>SCHOLARSHIPS</b>								
<b>GRANT IN AID - SCS</b>								
Operating	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000
Total	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000
<b>TOTAL SCHOLARSHIPS</b>								
Operating	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000
Total	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000
<b>RESERVES</b>								
<b>RESERVES - VACANCY SAVINGS</b>								
Professional	0.00	-170,441	0.00	-174,377	0.00	-144,252	0.00	-144,252
Classified	0.00	-22,491	0.00	-22,762	0.00	-29,154	0.00	-29,733
Fringe	0.00	-58,822	0.00	-60,277	0.00	-53,891	0.00	-54,019
Total	0.00	-251,754	0.00	-257,416	0.00	-227,297	0.00	-228,004
<b>RESERVES - FURLOUGH SAVINGS</b>								
Professional	0.00	-158,825	0.00	-165,890	0.00	0	0.00	0
Classified	0.00	-23,731	0.00	-21,653	0.00	0	0.00	0
Fringe	0.00	-7,417	0.00	-7,893	0.00	0	0.00	0
Total	0.00	-189,973	0.00	-195,436	0.00	0	0.00	0

# System Computing Services Resource Allocation Comparison

## 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>								
Professional	0.00	-329,266	0.00	-340,267	0.00	-144,252	0.00	-144,252
Classified	0.00	-46,222	0.00	-44,415	0.00	-29,154	0.00	-29,733
Fringe	0.00	-66,239	0.00	-68,170	0.00	-53,891	0.00	-54,019
Total	0.00	-441,727	0.00	-452,852	0.00	-227,297	0.00	-228,004
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
<b>SYSTEM SUPPORT SERVICES</b>								
Operating	0.00	0	0.00	0	0.00	193,654	0.00	326,498
Total	0.00	0	0.00	0	0.00	193,654	0.00	326,498
<b>INFORMATION AND APPLICATION SERVICES</b>								
Operating	0.00	0	0.00	0	0.00	26,211	0.00	54,519
Total	0.00	0	0.00	0	0.00	26,211	0.00	54,519
<b>NETWORK SVCS, CONNECTION SVCS</b>								
Operating	0.00	0	0.00	0	0.00	0	0.00	33,185
Total	0.00	0	0.00	0	0.00	0	0.00	33,185
<b>INSURANCE</b>								
Operating	0.00	0	0.00	0	0.00	-12,059	0.00	-12,059
Total	0.00	0	0.00	0	0.00	-12,059	0.00	-12,059
<b>ST PERS DIV ASSESS &amp; REGIA</b>								
Operating	0.00	0	0.00	0	0.00	-9,975	0.00	-9,975
Total	0.00	0	0.00	0	0.00	-9,975	0.00	-9,975
<b>PRORATION OF O&amp;M - SCS</b>								
Operating	0.00	0	0.00	0	0.00	4,610	0.00	4,610
Total	0.00	0	0.00	0	0.00	4,610	0.00	4,610
<b>SO NEV OFFICE OPERATING - SCS</b>								
Operating	0.00	0	0.00	0	0.00	15,000	0.00	15,000
Total	0.00	0	0.00	0	0.00	15,000	0.00	15,000
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	217,441	0.00	411,778
Total	0.00	0	0.00	0	0.00	217,441	0.00	411,778
<b>TOTAL SYSTEM COMPUTING SERVICES</b>								
Professional	80.00	6,750,112	80.00	6,872,341	80.00	7,233,981	80.00	7,403,747
Classified	18.00	887,977	18.00	897,067	18.00	942,637	18.00	961,376
Wages	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000
Fringe	0.00	2,377,715	0.00	2,425,940	0.00	2,479,542	0.00	2,513,493
Operating	0.00	6,593,191	0.00	6,717,301	0.00	6,934,742	0.00	7,129,079
Total	98.00	16,668,995	98.00	16,972,649	98.00	17,650,902	98.00	18,067,695

**University Press  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016			2015-2016	FY 16 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 15 Budget \$	%
<b>General Fund</b>	397,206	406,989	428,156	0	0	428,156	21,167	5.20%
<b>General Fund Salary Adjustment</b>	4,744	4,739	0	0	0	0	-4,739	-100.00%
Total State Appropriation	401,950	411,728	428,156	0	0	428,156	16,428	3.99%
<b>TOTAL REVENUE</b>	401,950	411,728	428,156	0	0	428,156	16,428	103.99%

STATE APPROPRIATION

**University Press  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 16 Request \$	%
<b>STATE APPROPRIATION</b>										
General Fund	397,206	406,989	437,395	0	0	0	437,395	437,395	9,239	2.16%
General Fund Salary Adjustment	4,744	4,739	0	0	0	0	0	0	0	-
Total State Appropriation	401,950	411,728	437,395	0	0	0	437,395	437,395	9,239	2.16%
<b>TOTAL REVENUE</b>	401,950	411,728	437,395	0	0	0	437,395	437,395	9,239	2.16%

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# University Press

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE</b>								
UNIVERSITY PRESS								
Professional	4.00	293,536	4.00	306,684	4.00	306,684	4.00	306,684
Fringe	0.00	92,529	0.00	89,391	0.00	89,391	0.00	89,391
Total	4.00	386,065	4.00	396,075	4.00	396,075	4.00	396,075
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	7,667	0.00	15,526
Fringe	0.00	0	0.00	0	0.00	1,346	0.00	2,726
Total	0.00	0	0.00	0	0.00	9,013	0.00	18,252
TOTAL PUBLIC SERVICE								
Professional	4.00	293,536	4.00	306,684	4.00	314,351	4.00	322,210
Fringe	0.00	92,529	0.00	89,391	0.00	90,737	0.00	92,117
Total	4.00	386,065	4.00	396,075	4.00	405,088	4.00	414,327
<b>O &amp; M OF PLANT</b>								
PRORATION OF O & M - UNIV PRESS								
Operating	0.00	22,999	0.00	22,999	0.00	22,999	0.00	22,999
Total	0.00	22,999	0.00	22,999	0.00	22,999	0.00	22,999
TOTAL O & M OF PLANT								
Operating	0.00	22,999	0.00	22,999	0.00	22,999	0.00	22,999
Total	0.00	22,999	0.00	22,999	0.00	22,999	0.00	22,999
<b>RESERVES</b>								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-6,751	0.00	-7,036	0.00	0	0.00	0
Fringe	0.00	-363	0.00	-310	0.00	0	0.00	0
Total	0.00	-7,114	0.00	-7,346	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-6,751	0.00	-7,036	0.00	0	0.00	0
Fringe	0.00	-363	0.00	-310	0.00	0	0.00	0
Total	0.00	-7,114	0.00	-7,346	0.00	0	0.00	0
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
PRORATION OF O & M - UNIV PRESS								
Operating	0.00	0	0.00	0	0.00	69	0.00	69
Total	0.00	0	0.00	0	0.00	69	0.00	69
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	69	0.00	69
Total	0.00	0	0.00	0	0.00	69	0.00	69

**University Press**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14 Operating Budget		2014-15 Operating Budget		2015-16 Request Budget		2016-17 Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL UNIVERSITY PRESS</b>								
Professional	4.00	286,785	4.00	299,648	4.00	314,351	4.00	322,210
Fringe	0.00	92,166	0.00	89,081	0.00	90,737	0.00	92,117
Operating	0.00	22,999	0.00	22,999	0.00	23,068	0.00	23,068
Total	4.00	401,950	4.00	411,728	4.00	428,156	4.00	437,395

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**NSHE Special Projects  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016			2015-2016	FY 16 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 15 Budget \$	%
<b>General Fund</b>	1,958,206	1,974,778	2,012,212	0	0	2,012,212	37,434	1.90%
<b>General Fund Salary Adjustment</b>	7,440	7,536	0	0	0	0	-7,536	-100.00%
Total State Appropriation	1,965,646	1,982,314	2,012,212	0	0	2,012,212	29,898	1.51%
<b>TOTAL REVENUE</b>	1,965,646	1,982,314	2,012,212	0	0	2,012,212	29,898	101.51%

STATE APPROPRIATION

**NSHE Special Projects  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 16 Request	FY 17 Request Over	%
<b>General Fund</b>	1,958,206	1,974,778	2,029,621	0	0	2,029,621	17,409	0.87%	
<b>General Fund Salary Adjustment</b>	7,440	7,536	0	0	0	0	0	-	
Total State Appropriation	1,965,646	1,982,314	2,029,621	0	0	2,029,621	17,409	0.87%	
<b>TOTAL REVENUE</b>	1,965,646	1,982,314	2,029,621	0	0	2,029,621	17,409	0.87%	

STATE APPROPRIATION

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# NSHE Special Projects

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH</b>								
INSURANCE ASSESSMENTS								
Operating	0.00	945	0.00	945	0.00	945	0.00	945
Total	0.00	945	0.00	945	0.00	945	0.00	945
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	12,597	0.00	25,509
Fringe	0.00	0	0.00	0	0.00	2,212	0.00	4,479
Total	0.00	0	0.00	0	0.00	14,809	0.00	29,988
STATE ASSESSMENTS								
Operating	0.00	884	0.00	884	0.00	884	0.00	884
Total	0.00	884	0.00	884	0.00	884	0.00	884
EPSCOR MATCHING FUNDS								
Professional	6.68	495,616	6.68	503,884	6.68	503,884	6.68	503,884
Classified	1.00	45,860	1.00	57,640	1.00	60,514	1.00	62,401
Fringe	0.00	166,528	0.00	167,358	0.00	167,881	0.00	168,224
Operating	0.00	1,268,856	0.00	1,265,124	0.00	1,265,124	0.00	1,265,124
Total	7.68	1,976,860	7.68	1,994,006	7.68	1,997,403	7.68	1,999,633
TOTAL RESEARCH								
Professional	6.68	495,616	6.68	503,884	6.68	516,481	6.68	529,393
Classified	1.00	45,860	1.00	57,640	1.00	60,514	1.00	62,401
Fringe	0.00	166,528	0.00	167,358	0.00	170,093	0.00	172,703
Operating	0.00	1,270,685	0.00	1,266,953	0.00	1,266,953	0.00	1,266,953
Total	7.68	1,978,689	7.68	1,995,835	7.68	2,014,041	7.68	2,031,450
<b>RESERVES</b>								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-8,982	0.00	-11,589	0.00	0	0.00	0
Classified	0.00	-3,472	0.00	-1,354	0.00	0	0.00	0
Fringe	0.00	-589	0.00	-578	0.00	0	0.00	0
Total	0.00	-13,043	0.00	-13,521	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-8,982	0.00	-11,589	0.00	0	0.00	0
Classified	0.00	-3,472	0.00	-1,354	0.00	0	0.00	0
Fringe	0.00	-589	0.00	-578	0.00	0	0.00	0
Total	0.00	-13,043	0.00	-13,521	0.00	0	0.00	0
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
INSURANCE ASSESSMENTS								
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

# NSHE Special Projects

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>STATE ASSESSMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-884	0.00	-884
Total	0.00	0	0.00	0	0.00	-884	0.00	-884
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-1,829	0.00	-1,829
Total	0.00	0	0.00	0	0.00	-1,829	0.00	-1,829
<b>TOTAL SPECIAL PROJECTS</b>								
Professional	6.68	486,634	6.68	492,295	6.68	516,481	6.68	529,393
Classified	1.00	42,388	1.00	56,286	1.00	60,514	1.00	62,401
Fringe	0.00	165,939	0.00	166,780	0.00	170,093	0.00	172,703
Operating	0.00	1,270,685	0.00	1,266,953	0.00	1,265,124	0.00	1,265,124
Total	7.68	1,965,646	7.68	1,982,314	7.68	2,012,212	7.68	2,029,621

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**WICHE LOAN FUND**  
**2015-2017 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2013-14 Operating Budget	2014-15 Operating Budget	2015-2016 Base Request	2015-2016 Maintenance Request	2015-2016 Enhancement Request	2015-2016 Total Request	FY 16 Request Over FY 15 Budget \$	FY 16 Request Over FY 15 Budget %
<b>STATE APPROPRIATION</b>								
<b>General Fund</b>	724,451	757,357	688,944	0	77,050	765,994	8,637	1.14%
Total State Appropriation	724,451	757,357	688,944	0	77,050	765,994	8,637	1.14%
<b>OTHER REVENUE SOURCES</b>								
<b>WICHE Loan Payments</b>	87,435	87,626	87,626	28,477	0	116,103	28,477	32.50%
<b>WICHE Stipend Repayments</b>	95,377	95,539	95,539	-533	0	95,006	-533	-0.56%
<b>WICHE Interest on Loans</b>	84,607	84,750	84,750	16,551	0	101,301	16,551	19.53%
<b>WICHE Fines &amp; Penalties</b>	1,050	1,050	1,050	0	0	1,050	0	0.00%
<b>WICHE Early Loan Repayments</b>	25,000	25,000	25,000	0	0	25,000	0	0.00%
Total Other Revenue Sources	293,469	293,965	293,965	44,495	0	338,460	44,495	15.14%
<b>TOTAL REVENUE</b>	1,017,920	1,051,322	982,909	44,495	77,050	1,104,454	53,132	105.05%

**WICHE LOAN FUND**  
**2015-2017 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 16 Request \$ %
<b>STATE APPROPRIATION</b>									
<b>General Fund</b>	724,451	757,357	776,972	0	-3,400	773,572	773,572	7,578	0.99%
Total State Appropriation	724,451	757,357	776,972	0	-3,400	773,572	773,572	7,578	0.99%
<b>OTHER REVENUE SOURCES</b>									
WICHE Loan Payments	87,435	87,626	87,626	40,539	0	128,165	128,165	12,062	10.39%
WICHE Stipend Repayments	95,377	95,539	95,539	7,528	0	103,067	103,067	8,061	8.48%
WICHE Interest on Loans	84,607	84,750	84,750	25,146	0	109,896	109,896	8,595	8.48%
WICHE Fines & Penalties	1,050	1,050	1,050	0	0	1,050	1,050	0	-
WICHE Early Loan Repayments	25,000	25,000	25,000	0	0	25,000	25,000	0	-
Total Other Revenue Sources	293,469	293,965	293,965	73,213	0	367,178	367,178	28,718	8.48%
<b>TOTAL REVENUE</b>	1,017,920	1,051,322	1,070,937	73,213	-3,400	1,140,750	1,140,750	36,296	3.29%



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**WICHE LOAN FUND**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>								
W.I.C.H.E. LOAN FUND								
Operating	0.00	1,017,920	0.00	1,051,322	0.00	1,051,322	0.00	1,051,322
Total	0.00	1,017,920	0.00	1,051,322	0.00	1,051,322	0.00	1,051,322
TOTAL STUDENT SERVICES								
Operating	0.00	1,017,920	0.00	1,051,322	0.00	1,051,322	0.00	1,051,322
Total	0.00	1,017,920	0.00	1,051,322	0.00	1,051,322	0.00	1,051,322
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
W.I.C.H.E. LOAN FUND								
Operating	0.00	0	0.00	0	0.00	-68,413	0.00	19,615
Total	0.00	0	0.00	0	0.00	-68,413	0.00	19,615
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	-68,413	0.00	19,615
Total	0.00	0	0.00	0	0.00	-68,413	0.00	19,615
<b>M-210 NON GENERAL FUND AUGMENTATION</b>								
M-210 NON GENERAL FUND AUGMENTATION								
Operating	0.00	0	0.00	0	0.00	44,495	0.00	73,213
Total	0.00	0	0.00	0	0.00	44,495	0.00	73,213
TOTAL M-210 NON GENERAL FUND AUGMENTATION								
Operating	0.00	0	0.00	0	0.00	44,495	0.00	73,213
Total	0.00	0	0.00	0	0.00	44,495	0.00	73,213
<b>E-276 WICHE COMMISSION RECOMMENDATIONS</b>								
E-276 WICHE COMMISSION RECOMMENDATIONS								
Operating	0.00	0	0.00	0	0.00	77,050	0.00	-3,400
Total	0.00	0	0.00	0	0.00	77,050	0.00	-3,400
TOTAL E-276 WICHE COMMISSION RECOMMENDATIONS								
Operating	0.00	0	0.00	0	0.00	77,050	0.00	-3,400
Total	0.00	0	0.00	0	0.00	77,050	0.00	-3,400
<b>TOTAL WICHE LOAN FUND</b>								
Operating	0.00	1,017,920	0.00	1,051,322	0.00	1,104,454	0.00	1,140,750
Total	0.00	1,017,920	0.00	1,051,322	0.00	1,104,454	0.00	1,140,750

**WICHE ADMIN**  
**2015-2017 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016			2015-2016	FY 16 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 15 Budget \$	%
<b>General Fund</b>	328,459	338,108	349,728	0	0	349,728	11,620	3.44%
<b>General Fund Salary Adjustment</b>	1,064	1,486	0	0	0	0	-1,486	-100.00%
Total State Appropriation	329,523	339,594	349,728	0	0	349,728	10,134	2.98%
<b>TOTAL REVENUE</b>	329,523	339,594	349,728	0	0	349,728	10,134	102.98%

STATE APPROPRIATION

**WICHE ADMIN**  
**2015-2017 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 16 Request	%
<b>STATE APPROPRIATION</b>									
General Fund	328,459	338,108	356,419	0	0	356,419	356,419	6,691	1.91%
General Fund Salary Adjustment	1,064	1,486	0	0	0	0	0	0	-
Total State Appropriation	329,523	339,594	356,419	0	0	356,419	356,419	6,691	1.91%
<b>TOTAL REVENUE</b>	329,523	339,594	356,419	0	0	356,419	356,419	6,691	1.91%

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# WICHE ADMIN

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTIT'L SUPPORT</b>								
W.I.C.H.E. ADMINISTRATION								
Professional	1.20	80,471	1.20	87,321	1.20	87,321	1.20	87,321
Classified	1.00	51,866	1.00	53,806	1.00	54,504	1.00	54,554
Fringe	0.00	50,900	0.00	43,925	0.00	44,083	0.00	44,093
Operating	0.00	148,874	0.00	157,254	0.00	157,254	0.00	157,254
Total	2.20	332,111	2.20	342,306	2.20	343,162	2.20	343,222
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	2,183	0.00	4,421
Fringe	0.00	0	0.00	0	0.00	383	0.00	776
Total	0.00	0	0.00	0	0.00	2,566	0.00	5,197
STATE ASSESSMENTS								
Operating	0.00	597	0.00	589	0.00	589	0.00	589
Total	0.00	597	0.00	589	0.00	589	0.00	589
TOTAL INSTIT'L SUPPORT								
Professional	1.20	80,471	1.20	87,321	1.20	89,504	1.20	91,742
Classified	1.00	51,866	1.00	53,806	1.00	54,504	1.00	54,554
Fringe	0.00	50,900	0.00	43,925	0.00	44,466	0.00	44,869
Operating	0.00	149,471	0.00	157,843	0.00	157,843	0.00	157,843
Total	2.20	332,708	2.20	342,895	2.20	346,317	2.20	349,008
<b>RESERVES</b>								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-1,851	0.00	-1,953	0.00	0	0.00	0
Classified	0.00	-1,193	0.00	-1,209	0.00	0	0.00	0
Fringe	0.00	-141	0.00	-139	0.00	0	0.00	0
Total	0.00	-3,185	0.00	-3,301	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-1,851	0.00	-1,953	0.00	0	0.00	0
Classified	0.00	-1,193	0.00	-1,209	0.00	0	0.00	0
Fringe	0.00	-141	0.00	-139	0.00	0	0.00	0
Total	0.00	-3,185	0.00	-3,301	0.00	0	0.00	0
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
W.I.C.H.E. ADMINISTRATION								
Operating	0.00	0	0.00	0	0.00	4,000	0.00	8,000
Total	0.00	0	0.00	0	0.00	4,000	0.00	8,000
STATE ASSESSMENTS								
Operating	0.00	0	0.00	0	0.00	-589	0.00	-589
Total	0.00	0	0.00	0	0.00	-589	0.00	-589

**WICHE ADMIN**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14 Operating Budget		2014-15 Operating Budget		2015-16 Request Budget		2016-17 Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	3,411	0.00	7,411
Total	0.00	0	0.00	0	0.00	3,411	0.00	7,411
<b>TOTAL WICHE ADMINISTRATION</b>								
Professional	1.20	78,620	1.20	85,368	1.20	89,504	1.20	91,742
Classified	1.00	50,673	1.00	52,597	1.00	54,504	1.00	54,554
Fringe	0.00	50,759	0.00	43,786	0.00	44,466	0.00	44,869
Operating	0.00	149,471	0.00	157,843	0.00	161,254	0.00	165,254
Total	2.20	329,523	2.20	339,594	2.20	349,728	2.20	356,419

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**University of Nevada, Reno**  
**2015-2017 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	FY 16 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 15 Budget \$ %
<b>General Fund</b>	88,942,197	91,307,153	97,075,106	8,783,623	3,275,065	109,133,794	109,133,794	17,826,641	19.52%
<b>General Fund Salary Adjustment</b>	1,330,455	1,337,751	0	0	0	0	0	-1,337,751	-100.00%
Total State Appropriation	90,272,652	92,644,904	97,075,106	8,783,623	3,275,065	109,133,794	109,133,794	16,488,890	17.80%
<b>OTHER REVENUE SOURCES</b>									
<b>Registration Fees</b>	51,433,750	51,433,750	51,433,750	7,605,839	0	59,039,589	59,039,589	7,605,839	14.79%
<b>Non-Resident Tuition</b>	15,854,775	16,427,234	16,427,234	7,084,427	0	23,511,661	23,511,661	7,084,427	43.13%
<b>Miscellaneous Student Fees</b>	300,000	300,000	300,000	75,000	0	375,000	375,000	75,000	25.00%
<b>Operating Capital Investment</b>	370,039	370,039	370,039	-100,039	0	270,000	270,000	-100,039	-27.03%
<b>Miscellaneous</b>	60,000	60,000	60,000	-6,000	0	54,000	54,000	-6,000	-10.00%
<b>Balance Forward from '14</b>	0	421,000	0	0	0	0	0	-421,000	-100.00%
Total Other Revenue Sources	68,018,564	69,012,023	68,591,023	14,659,227	0	83,250,250	83,250,250	14,238,227	20.63%
<b>TOTAL REVENUE</b>	158,291,216	161,656,927	165,666,129	23,442,850	3,275,065	192,384,044	192,384,044	30,727,117	119.01%

**University of Nevada, Reno**  
**2015-2017 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 16 Request %
<b>STATE APPROPRIATION</b>								
General Fund	88,942,197	91,307,153	99,826,115	8,783,623	3,275,065	111,884,803	2,751,009	2.52%
General Fund Salary Adjustment	1,330,455	1,337,751	0	0	0	0	0	-
Total State Appropriation	90,272,652	92,644,904	99,826,115	8,783,623	3,275,065	111,884,803	2,751,009	2.52%
<b>OTHER REVENUE SOURCES</b>								
Registration Fees	51,433,750	51,433,750	51,433,750	11,147,790	0	62,581,540	3,541,951	6.00%
Non-Resident Tuition	15,854,775	16,427,234	16,427,234	8,447,208	0	24,874,442	1,362,781	5.80%
Miscellaneous Student Fees	300,000	300,000	300,000	85,000	0	385,000	10,000	2.67%
Operating Capital Investment	370,039	370,039	370,039	-100,039	0	270,000	0	-
Miscellaneous	60,000	60,000	60,000	-6,000	0	54,000	0	-
Balance Forward from '14	0	421,000	0	0	0	0	0	-
Total Other Revenue Sources	68,018,564	69,012,023	68,591,023	19,573,959	0	88,164,982	4,914,732	5.90%
<b>TOTAL REVENUE</b>	158,291,216	161,656,927	168,417,138	28,357,582	3,275,065	200,049,785	7,665,741	3.98%

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**University of Nevada, Reno**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTR &amp; DEPT RESEARCH</b>								
<b>COLLEGE OF AG, BIOTECHNOLOGY &amp; NATURAL RESOURCES</b>								
Professional	21.03	2,002,681	25.45	2,187,496	25.45	2,187,496	25.45	2,187,496
Graduate Assistant	0.00	234,629	0.00	234,629	0.00	234,629	0.00	234,629
Classified	1.50	62,757	2.00	78,743	2.00	80,584	2.00	83,186
Wages	0.00	9,329	0.00	9,329	0.00	9,329	0.00	9,329
Fringe	0.00	576,011	0.00	642,401	0.00	655,635	0.00	656,161
Operating	0.00	202,514	0.00	291,214	0.00	291,214	0.00	291,214
<b>Total</b>	<b>22.53</b>	<b>3,087,921</b>	<b>27.45</b>	<b>3,443,812</b>	<b>27.45</b>	<b>3,458,887</b>	<b>27.45</b>	<b>3,462,015</b>
<b>COLLEGE OF LIBERAL ARTS</b>								
Professional	266.31	16,934,476	270.13	17,558,695	270.13	17,558,695	270.13	17,558,695
Graduate Assistant	0.00	1,689,500	0.00	1,790,544	0.00	1,790,544	0.00	1,790,544
Classified	21.87	872,484	22.90	925,890	22.90	942,339	22.90	961,007
Wages	0.00	40,958	0.00	42,358	0.00	42,358	0.00	42,358
Fringe	0.00	5,338,479	0.00	5,535,452	0.00	5,604,545	0.00	5,608,422
Operating	0.00	614,830	0.00	607,353	0.00	607,353	0.00	607,353
<b>Total</b>	<b>288.18</b>	<b>25,490,727</b>	<b>293.03</b>	<b>26,460,292</b>	<b>293.03</b>	<b>26,545,834</b>	<b>293.03</b>	<b>26,568,379</b>
<b>COLLEGE OF SCIENCE</b>								
Professional	125.69	8,188,117	131.73	11,155,747	131.73	11,155,747	131.73	11,155,747
Graduate Assistant	0.00	2,061,500	0.00	2,325,000	0.00	2,325,000	0.00	2,325,000
Classified	17.06	788,289	21.59	962,687	21.59	969,162	21.59	999,040
Wages	0.00	27,500	0.00	27,500	0.00	27,500	0.00	27,500
Fringe	0.00	2,806,455	0.00	3,807,213	0.00	3,807,297	0.00	3,813,789
Operating	0.00	552,839	0.00	699,657	0.00	699,657	0.00	699,657
<b>Total</b>	<b>142.75</b>	<b>14,424,700</b>	<b>153.32</b>	<b>18,977,804</b>	<b>153.32</b>	<b>18,984,363</b>	<b>153.32</b>	<b>19,020,733</b>
<b>COLLEGE OF BUS-ADM</b>								
Professional	61.13	6,056,008	58.43	6,036,615	58.43	6,036,615	58.43	6,036,615
Graduate Assistant	0.00	186,000	0.00	217,000	0.00	217,000	0.00	217,000
Classified	6.00	267,470	6.00	267,471	6.00	274,407	6.00	278,054
Wages	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000
Fringe	0.00	1,655,021	0.00	1,663,868	0.00	1,648,252	0.00	1,649,152
Operating	0.00	164,223	0.00	327,653	0.00	327,653	0.00	327,653
<b>Total</b>	<b>67.13</b>	<b>8,373,722</b>	<b>64.43</b>	<b>8,557,607</b>	<b>64.43</b>	<b>8,548,927</b>	<b>64.43</b>	<b>8,553,474</b>
<b>COLL OF EDUCATION</b>								
Professional	51.61	3,621,584	44.85	3,976,420	44.85	3,976,420	44.85	3,976,420
Graduate Assistant	0.00	356,500	0.00	328,600	0.00	328,600	0.00	328,600
Classified	4.00	151,612	5.00	205,931	5.00	208,823	5.00	213,929
Wages	0.00	23,217	0.00	23,167	0.00	23,167	0.00	23,167
Fringe	0.00	1,155,593	0.00	1,238,483	0.00	1,243,745	0.00	1,244,823
Operating	0.00	264,832	0.00	328,425	0.00	328,425	0.00	328,425
<b>Total</b>	<b>55.61</b>	<b>5,573,338</b>	<b>49.85</b>	<b>6,101,026</b>	<b>49.85</b>	<b>6,109,180</b>	<b>49.85</b>	<b>6,115,364</b>

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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>COLL OF ENGINEERING</b>								
Professional	71.80	6,918,094	76.73	7,593,702	76.73	7,593,702	76.73	7,593,702
Graduate Assistant	0.00	557,225	0.00	557,225	0.00	557,225	0.00	557,225
Classified	10.03	495,392	9.50	444,062	9.50	449,428	9.50	462,045
Wages	0.00	74,800	0.00	74,800	0.00	74,800	0.00	74,800
Fringe	0.00	1,991,778	0.00	2,181,719	0.00	2,192,990	0.00	2,195,512
Operating	0.00	617,906	0.00	572,365	0.00	572,365	0.00	572,365
Total	81.83	10,655,195	86.23	11,423,873	86.23	11,440,510	86.23	11,455,649
<b>DIVISION OF HEALTH SCIENCES</b>								
Professional	85.94	5,539,890	89.74	5,906,018	89.74	5,906,018	89.74	5,906,018
Graduate Assistant	0.00	205,780	0.00	205,780	0.00	205,780	0.00	205,780
Classified	10.70	412,176	11.05	421,432	11.05	426,924	11.05	441,200
Wages	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
Fringe	0.00	1,676,492	0.00	1,812,050	0.00	1,830,444	0.00	1,833,542
Operating	0.00	199,000	0.00	318,120	0.00	318,120	0.00	318,120
Total	96.64	8,053,338	100.79	8,683,400	100.79	8,707,286	100.79	8,724,660
<b>REYNOLDS SCHOOL OF JOURNALISM</b>								
Professional	13.83	979,162	13.83	1,004,060	13.83	1,004,060	13.83	1,004,060
Graduate Assistant	0.00	100,654	0.00	100,654	0.00	100,654	0.00	100,654
Classified	3.00	137,644	3.00	141,385	3.00	143,202	3.00	144,999
Wages	0.00	5,375	0.00	5,375	0.00	5,375	0.00	5,375
Fringe	0.00	333,689	0.00	343,438	0.00	345,099	0.00	345,427
Operating	0.00	127,832	0.00	27,832	0.00	27,832	0.00	27,832
Total	16.83	1,684,356	16.83	1,622,744	16.83	1,626,222	16.83	1,628,347
<b>INTER-DISCIP STUDY</b>								
Professional	2.22	82,159	2.23	82,749	2.23	82,749	2.23	82,749
Graduate Assistant	0.00	54,247	0.00	54,247	0.00	54,247	0.00	54,247
Classified	0.71	38,132	0.50	30,975	0.50	32,150	0.50	32,150
Fringe	0.00	39,439	0.00	32,981	0.00	35,413	0.00	35,413
Operating	0.00	146,749	0.00	146,749	0.00	146,749	0.00	146,749
Total	2.93	360,726	2.73	347,701	2.73	351,308	2.73	351,308
<b>INSTRUCTION SUPPORT</b>								
Professional	104.33	3,236,576	24.99	643,645	24.99	643,645	24.99	643,645
Graduate Assistant	0.00	85,239	0.00	398,929	0.00	398,929	0.00	398,929
Classified	2.41	108,487	2.45	113,042	2.45	115,450	2.45	118,315
Fringe	0.00	739,017	0.00	222,891	0.00	225,604	0.00	226,178
Operating	0.00	737,354	0.00	1,144,199	0.00	1,144,199	0.00	1,144,199
Total	106.74	4,906,673	27.44	2,522,706	27.44	2,527,827	27.44	2,531,266
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	1,342,062	0.00	2,717,676
Fringe	0.00	0	0.00	0	0.00	235,666	0.00	477,224
Total	0.00	0	0.00	0	0.00	1,577,728	0.00	3,194,900

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>								
Professional	803.89	53,558,747	738.11	56,145,147	738.11	57,487,209	738.11	58,862,823
Graduate Assistant	0.00	5,531,274	0.00	6,212,608	0.00	6,212,608	0.00	6,212,608
Classified	77.28	3,334,443	83.99	3,591,618	83.99	3,642,469	83.99	3,733,925
Wages	0.00	246,179	0.00	247,529	0.00	247,529	0.00	247,529
Fringe	0.00	16,311,974	0.00	17,480,496	0.00	17,824,690	0.00	18,085,643
Operating	0.00	3,628,079	0.00	4,463,567	0.00	4,463,567	0.00	4,463,567
Total	881.17	82,610,696	822.10	88,140,965	822.10	89,878,072	822.10	91,606,095
<b>RESEARCH</b>								
<b>GEORGE WHITTELL FOREST</b>								
Graduate Assistant	0.00	15,500	0.00	0	0.00	0	0.00	0
Wages	0.00	3,333	0.00	0	0.00	0	0.00	0
Fringe	0.00	2,084	0.00	0	0.00	0	0.00	0
Operating	0.00	4,993	0.00	0	0.00	0	0.00	0
Total	0.00	25,910	0.00	0	0.00	0	0.00	0
<b>LAB ANIMAL MEDICINE</b>								
Professional	0.71	77,800	0.00	0	0.00	0	0.00	0
Classified	1.26	50,317	0.00	0	0.00	0	0.00	0
Fringe	0.00	39,540	0.00	0	0.00	0	0.00	0
Operating	0.00	20,000	0.00	0	0.00	0	0.00	0
Total	1.97	187,657	0.00	0	0.00	0	0.00	0
<b>BASIC RESEARCH CHEMISTRY</b>								
Professional	2.00	128,314	0.00	0	0.00	0	0.00	0
Graduate Assistant	0.00	46,500	0.00	0	0.00	0	0.00	0
Classified	1.00	62,704	0.00	0	0.00	0	0.00	0
Fringe	0.00	80,391	0.00	0	0.00	0	0.00	0
Operating	0.00	95,000	0.00	0	0.00	0	0.00	0
Total	3.00	412,909	0.00	0	0.00	0	0.00	0
<b>BASQUE STUDIES PROGRAM</b>								
Professional	4.00	331,597	2.00	141,966	2.00	141,966	2.00	141,966
Classified	1.00	52,125	1.00	53,984	1.00	54,829	1.00	55,309
Wages	0.00	1,989	0.00	1,989	0.00	1,989	0.00	1,989
Fringe	0.00	110,538	0.00	61,175	0.00	61,257	0.00	61,586
Operating	0.00	32,413	0.00	32,413	0.00	32,413	0.00	32,413
Total	5.00	528,662	3.00	291,527	3.00	292,454	3.00	293,263
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	3,549	0.00	7,187
Fringe	0.00	0	0.00	0	0.00	623	0.00	1,262
Total	0.00	0	0.00	0	0.00	4,172	0.00	8,449

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESEARCH</b>								
Professional	6.71	537,711	2.00	141,966	2.00	145,515	2.00	149,153
Graduate Assistant	0.00	62,000	0.00	0	0.00	0	0.00	0
Classified	3.26	165,146	1.00	53,984	1.00	54,829	1.00	55,309
Wages	0.00	5,322	0.00	1,989	0.00	1,989	0.00	1,989
Fringe	0.00	232,553	0.00	61,175	0.00	61,880	0.00	62,848
Operating	0.00	152,406	0.00	32,413	0.00	32,413	0.00	32,413
Total	9.97	1,155,138	3.00	291,527	3.00	296,626	3.00	301,712
<b>PUBLIC SERVICE</b>								
<b>KUNR</b>								
Operating	0.00	150,646	0.00	0	0.00	0	0.00	0
Total	0.00	150,646	0.00	0	0.00	0	0.00	0
<b>LATINO RESEARCH CENTER</b>								
Professional	0.00	4,500	0.00	0	0.00	0	0.00	0
Fringe	0.00	800	0.00	0	0.00	0	0.00	0
Operating	0.00	6,175	0.00	0	0.00	0	0.00	0
Total	0.00	11,475	0.00	0	0.00	0	0.00	0
<b>TOTAL PUBLIC SERVICE</b>								
Professional	0.00	4,500	0.00	0	0.00	0	0.00	0
Fringe	0.00	800	0.00	0	0.00	0	0.00	0
Operating	0.00	156,821	0.00	0	0.00	0	0.00	0
Total	0.00	162,121	0.00	0	0.00	0	0.00	0
<b>ACADEMIC SUPPORT</b>								
<b>EXECUTIVE VICE PRESIDENT &amp; PROVOST</b>								
Professional	4.60	705,989	4.00	706,247	4.00	706,247	4.00	706,247
Classified	3.00	119,709	2.00	83,718	2.00	84,742	2.00	86,167
Fringe	0.00	221,995	0.00	196,816	0.00	203,316	0.00	203,774
Operating	0.00	37,261	0.00	37,261	0.00	37,261	0.00	37,261
Total	7.60	1,084,954	6.00	1,024,042	6.00	1,031,566	6.00	1,033,449
<b>DEAN AG, BIOTECHNOLOGY &amp; NATURAL RESOURCES</b>								
Professional	1.90	157,970	1.90	162,943	1.90	162,943	1.90	162,943
Classified	0.25	6,966	0.75	28,073	0.75	28,234	0.75	29,421
Wages	0.00	3,225	0.00	3,225	0.00	3,225	0.00	3,225
Fringe	0.00	50,513	0.00	60,265	0.00	61,055	0.00	61,289
Operating	0.00	30,000	0.00	30,003	0.00	30,003	0.00	30,003
Total	2.15	248,674	2.65	284,509	2.65	285,460	2.65	286,881

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>DEAN COLLEGE OF LIBERAL ARTS</b>								
Professional	4.00	438,688	5.50	610,863	5.50	610,863	5.50	610,863
Classified	3.50	156,854	2.50	100,763	2.50	101,666	2.50	106,142
Fringe	0.00	183,897	0.00	209,204	0.00	210,008	0.00	210,858
Operating	0.00	64,259	0.00	48,751	0.00	48,751	0.00	48,751
Total	7.50	843,698	8.00	969,581	8.00	971,288	8.00	976,614
<b>DEAN COLLEGE OF BUSINESS</b>								
Professional	6.00	658,484	6.00	668,154	6.00	668,154	6.00	668,154
Graduate Assistant	0.00	0	0.00	31,000	0.00	31,000	0.00	31,000
Fringe	0.00	183,028	0.00	181,098	0.00	183,379	0.00	183,379
Operating	0.00	100	0.00	500	0.00	500	0.00	500
Total	6.00	841,612	6.00	880,752	6.00	883,033	6.00	883,033
<b>VICE PROVOST EXTENDED STUDIES</b>								
Professional	0.10	16,078	0.10	16,432	0.10	16,432	0.10	16,432
Fringe	0.00	3,666	0.00	3,781	0.00	3,966	0.00	3,966
Total	0.10	19,744	0.10	20,213	0.10	20,398	0.10	20,398
<b>DEAN COLLEGE OF EDUCATION</b>								
Professional	4.00	510,317	3.00	362,650	3.00	362,650	3.00	362,650
Graduate Assistant	0.00	54,248	0.00	82,150	0.00	82,150	0.00	82,150
Classified	3.00	151,791	3.00	155,206	3.00	157,575	3.00	161,275
Wages	0.00	12,000	0.00	12,001	0.00	12,001	0.00	12,001
Fringe	0.00	195,549	0.00	169,927	0.00	171,045	0.00	171,893
Total	7.00	923,905	6.00	781,934	6.00	785,421	6.00	789,969
<b>DEAN COLLEGE OF ENGINEERING</b>								
Professional	5.00	590,245	4.00	556,211	4.00	556,211	4.00	556,211
Classified	4.00	187,539	4.00	184,815	4.00	186,108	4.00	191,911
Wages	0.00	12,000	0.00	12,000	0.00	12,000	0.00	12,000
Fringe	0.00	228,807	0.00	226,545	0.00	231,439	0.00	232,945
Operating	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000
Total	9.00	1,043,591	8.00	1,004,571	8.00	1,010,758	8.00	1,018,067
<b>VICE PRESIDENT FOR HEALTH SCIENCES</b>								
Professional	6.05	522,841	3.55	232,482	3.55	232,482	3.55	232,482
Classified	1.50	59,903	1.25	60,735	1.25	56,268	1.25	56,791
Fringe	0.00	171,268	0.00	109,254	0.00	107,894	0.00	108,001
Operating	0.00	32,890	0.00	32,890	0.00	32,890	0.00	32,890
Total	7.55	786,902	4.80	435,361	4.80	429,534	4.80	430,164
<b>ACADEMIC ADVISING &amp; RECRUITING</b>								
Fringe	0.00	0	0.00	0	0.00	-17	0.00	-17
Total	0.00	0	0.00	0	0.00	-17	0.00	-17



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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>DEAN JOURNALISM</b>								
Professional	1.50	217,964	1.50	221,257	1.50	221,257	1.50	221,257
Wages	0.00	1,403	0.00	1,403	0.00	1,403	0.00	1,403
Fringe	0.00	50,999	0.00	52,102	0.00	52,474	0.00	52,474
Operating	0.00	26,334	0.00	23,706	0.00	23,706	0.00	23,706
Total	1.50	296,700	1.50	298,468	1.50	298,840	1.50	298,840
<b>DEAN COLLEGE OF SCIENCE</b>								
Professional	6.05	785,004	6.00	819,236	6.00	819,236	6.00	819,236
Graduate Assistant	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000
Classified	5.00	205,191	6.00	264,070	6.00	254,885	6.00	263,962
Wages	0.00	6,500	0.00	15,000	0.00	15,000	0.00	15,000
Fringe	0.00	297,101	0.00	319,938	0.00	331,745	0.00	333,529
Operating	0.00	100,000	0.00	158,602	0.00	158,602	0.00	158,602
Total	11.05	1,424,796	12.00	1,607,846	12.00	1,610,468	12.00	1,621,329
<b>LIBRARY</b>								
Professional	22.09	1,523,432	21.09	1,535,950	21.09	1,535,950	21.09	1,535,950
Classified	32.83	1,368,491	32.61	1,368,678	32.61	1,391,210	32.61	1,426,930
Wages	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000
Fringe	0.00	1,006,848	0.00	1,016,014	0.00	1,027,808	0.00	1,035,572
Operating	0.00	415,213	0.00	394,641	0.00	394,641	0.00	394,641
Total	54.92	4,563,984	53.70	4,565,283	53.70	4,599,609	53.70	4,643,093
<b>LIBRARY BOOKS &amp; JOURNALS</b>								
Operating	0.00	2,245,377	0.00	2,245,377	0.00	2,245,377	0.00	2,245,377
Total	0.00	2,245,377	0.00	2,245,377	0.00	2,245,377	0.00	2,245,377
<b>TEACHING &amp; LEARNING TECHNOLOGIES</b>								
Professional	12.44	573,102	3.00	211,780	3.00	211,780	3.00	211,780
Classified	1.00	57,287	0.00	0	0.00	0	0.00	0
Wages	0.00	75,000	0.00	40,000	0.00	40,000	0.00	40,000
Fringe	0.00	201,603	0.00	63,567	0.00	64,592	0.00	64,592
Operating	0.00	250,782	0.00	88,635	0.00	88,635	0.00	88,635
Total	13.44	1,157,774	3.00	403,982	3.00	405,007	3.00	405,007
<b>PSYCHOLOGICAL SERVICE CENTER</b>								
Professional	1.50	148,058	1.51	156,457	1.51	156,457	1.51	156,457
Graduate Assistant	0.00	62,000	0.00	62,000	0.00	62,000	0.00	62,000
Classified	1.28	48,680	1.28	47,329	1.28	47,781	1.28	49,861
Fringe	0.00	68,768	0.00	74,269	0.00	75,620	0.00	76,111
Operating	0.00	3,542	0.00	3,542	0.00	3,542	0.00	3,542
Total	2.78	331,048	2.79	343,597	2.79	345,400	2.79	347,971

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>SCHOOL OF THE ARTS</b>								
Professional	1.43	62,533	1.93	190,908	1.93	190,908	1.93	190,908
Graduate Assistant	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500
Classified	0.00	0	1.00	32,677	1.00	33,481	1.00	34,883
Fringe	0.00	29,492	0.00	72,658	0.00	73,090	0.00	73,366
Operating	0.00	23,750	0.00	23,749	0.00	23,749	0.00	23,749
Total	1.43	162,275	2.93	366,492	2.93	367,728	2.93	369,406
<b>LEARNING RESOURCE CTR., COLLEGE OF ED.</b>								
Wages	0.00	7,320	0.00	7,320	0.00	7,320	0.00	7,320
Fringe	0.00	132	0.00	132	0.00	132	0.00	132
Operating	0.00	4,383	0.00	4,383	0.00	4,383	0.00	4,383
Total	0.00	11,835	0.00	11,835	0.00	11,835	0.00	11,835
<b>ACADEMIC ADVISING CENTER</b>								
Professional	4.55	262,061	4.55	269,225	4.55	269,225	4.55	269,225
Graduate Assistant	0.00	0	0.00	15,500	0.00	15,500	0.00	15,500
Classified	0.53	17,301	0.53	17,501	0.53	17,562	0.53	18,300
Wages	0.00	9,345	0.00	9,345	0.00	9,345	0.00	9,345
Fringe	0.00	109,389	0.00	114,628	0.00	115,724	0.00	115,869
Operating	0.00	32,410	0.00	32,410	0.00	32,410	0.00	32,410
Total	5.08	430,506	5.08	458,609	5.08	459,766	5.08	460,649
<b>ACADEMY FOR THE ENVIRONMENT</b>								
Professional	0.82	172,745	0.00	0	0.00	0	0.00	0
Classified	1.00	41,863	0.00	0	0.00	0	0.00	0
Fringe	0.00	76,097	0.00	0	0.00	0	0.00	0
Operating	0.00	5,000	0.00	0	0.00	0	0.00	0
Total	1.82	295,705	0.00	0	0.00	0	0.00	0
<b>DEAN GRADUATE SCHOOL</b>								
Professional	2.00	288,465	2.00	219,511	2.00	219,511	2.00	219,511
Classified	5.00	219,868	6.00	237,273	6.00	242,501	6.00	249,281
Wages	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
Fringe	0.00	157,296	0.00	162,514	0.00	164,638	0.00	165,900
Operating	0.00	11,175	0.00	26,175	0.00	26,175	0.00	26,175
Total	7.00	696,804	8.00	665,473	8.00	672,825	8.00	680,867
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	115,886	0.00	234,669
Fringe	0.00	0	0.00	0	0.00	20,350	0.00	41,208
Total	0.00	0	0.00	0	0.00	136,236	0.00	275,877

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL ACADEMIC SUPPORT</b>								
Professional	84.03	7,633,976	69.63	6,940,306	69.63	7,056,192	69.63	7,174,975
Graduate Assistant	0.00	193,748	0.00	268,150	0.00	268,150	0.00	268,150
Classified	61.89	2,641,443	60.92	2,580,838	60.92	2,602,013	60.92	2,674,924
Wages	0.00	396,793	0.00	370,294	0.00	370,294	0.00	370,294
Fringe	0.00	3,236,448	0.00	3,032,712	0.00	3,098,258	0.00	3,134,841
Operating	0.00	3,307,476	0.00	3,175,625	0.00	3,175,625	0.00	3,175,625
Total	145.92	17,409,884	130.55	16,367,925	130.55	16,570,532	130.55	16,798,809
<b>STUDENT SERVICES</b>								
<b>V.P. STUDENT SERVICES</b>								
Professional	2.65	301,667	2.23	294,932	2.23	294,932	2.23	294,932
Wages	0.00	51,000	0.00	51,000	0.00	51,000	0.00	51,000
Fringe	0.00	83,247	0.00	79,316	0.00	79,509	0.00	79,509
Operating	0.00	214,725	0.00	214,725	0.00	214,725	0.00	214,725
Total	2.65	650,639	2.23	639,973	2.23	640,166	2.23	640,166
<b>STUDENT LIFE SERVICES</b>								
Professional	0.55	81,607	0.55	83,879	0.55	83,879	0.55	83,879
Classified	1.00	32,643	1.00	33,538	1.00	33,596	1.00	35,002
Wages	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
Fringe	0.00	33,408	0.00	34,417	0.00	34,829	0.00	35,105
Operating	0.00	6,642	0.00	6,642	0.00	6,642	0.00	6,642
Total	1.55	155,300	1.55	159,476	1.55	159,946	1.55	161,628
<b>ASSOCIATE DEAN OF STUDENTS</b>								
Professional	5.00	267,187	3.00	188,987	3.00	188,987	3.00	188,987
Classified	1.00	32,643	1.00	32,677	1.00	34,055	1.00	35,475
Wages	0.00	3,200	0.00	3,200	0.00	3,200	0.00	3,200
Fringe	0.00	104,770	0.00	74,558	0.00	74,905	0.00	75,184
Operating	0.00	70,769	0.00	70,741	0.00	70,741	0.00	70,741
Total	6.00	478,569	4.00	370,163	4.00	371,888	4.00	373,587
<b>STUDENT CULTURAL DIVERSITY CENTER</b>								
Professional	5.00	303,883	5.00	301,545	5.00	301,545	5.00	301,545
Classified	1.00	32,689	1.00	33,298	1.00	33,618	1.00	35,083
Wages	0.00	10,127	0.00	10,127	0.00	10,127	0.00	10,127
Fringe	0.00	115,350	0.00	116,542	0.00	116,714	0.00	117,185
Operating	0.00	10,014	0.00	10,014	0.00	10,014	0.00	10,014
Total	6.00	472,063	6.00	471,526	6.00	472,018	6.00	473,954
<b>CAREER SERVICES</b>								
Professional	2.70	151,598	0.00	0	0.00	0	0.00	0
Classified	0.50	16,322	0.50	16,942	0.50	16,970	0.50	17,678
Fringe	0.00	57,237	0.00	7,408	0.00	7,555	0.00	7,694
Operating	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000
Total	3.20	250,157	0.50	49,350	0.50	49,525	0.50	50,372

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>DEBATE TEAM</b>								
Professional	0.50	23,639	0.50	24,671	0.50	24,671	0.50	24,671
Fringe	0.00	12,712	0.00	13,056	0.00	13,046	0.00	13,046
Operating	0.00	19,665	0.00	19,665	0.00	19,665	0.00	19,665
Total	0.50	56,016	0.50	57,392	0.50	57,382	0.50	57,382
<b>DISABILITY RESOURCE CENTER</b>								
Professional	7.56	324,404	7.56	346,475	7.56	346,475	7.56	346,475
Classified	2.00	108,379	2.00	108,492	2.00	110,293	2.00	110,493
Wages	0.00	76,037	0.00	76,037	0.00	76,037	0.00	76,037
Fringe	0.00	124,796	0.00	128,076	0.00	128,904	0.00	128,939
Operating	0.00	111,171	0.00	245,171	0.00	245,171	0.00	245,171
Total	9.56	744,787	9.56	904,251	9.56	906,880	9.56	907,115
<b>ADMISSIONS &amp; RECORDS</b>								
Professional	9.00	600,579	8.00	560,941	8.00	560,941	8.00	560,941
Classified	14.00	559,186	15.00	619,319	15.00	625,563	15.00	646,307
Fringe	0.00	423,111	0.00	428,006	0.00	432,812	0.00	437,080
Operating	0.00	207,145	0.00	275,238	0.00	275,238	0.00	275,238
Total	23.00	1,790,021	23.00	1,883,504	23.00	1,894,554	23.00	1,919,566
<b>STUDENT FINANCIAL AID &amp; SCHOLARSHIPS</b>								
Professional	13.94	805,232	9.96	597,238	9.96	597,238	9.96	597,238
Classified	4.00	182,831	3.00	152,309	3.00	155,222	3.00	155,676
Wages	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000
Fringe	0.00	360,206	0.00	272,599	0.00	274,244	0.00	274,371
Operating	0.00	55,374	0.00	55,373	0.00	55,373	0.00	55,373
Total	17.94	1,453,643	12.96	1,127,519	12.96	1,132,077	12.96	1,132,658
<b>OFFICE OF INT'L STUDENTS</b>								
Fringe	0.00	0	0.00	0	0.00	-92	0.00	-92
Total	0.00	0	0.00	0	0.00	-92	0.00	-92
<b>OFFICE OF PROSPECTIVE STUDENTS</b>								
Professional	9.65	591,243	7.65	487,519	7.65	487,519	7.65	487,519
Classified	4.00	152,590	4.00	157,699	4.00	160,224	4.00	162,685
Wages	0.00	53,283	0.00	53,283	0.00	53,283	0.00	53,283
Fringe	0.00	252,580	0.00	220,727	0.00	220,520	0.00	221,141
Operating	0.00	131,220	0.00	319,353	0.00	319,353	0.00	319,353
Total	13.65	1,180,916	11.65	1,238,581	11.65	1,240,899	11.65	1,243,981
<b>OFF. OF PROSPECTIVE STUDENTS-SOUTH</b>								
Professional	6.00	383,775	0.00	0	0.00	0	0.00	0
Classified	1.00	30,161	0.00	0	0.00	0	0.00	0
Fringe	0.00	133,251	0.00	0	0.00	0	0.00	0
Operating	0.00	24,307	0.00	0	0.00	0	0.00	0
Total	7.00	571,494	0.00	0	0.00	0	0.00	0

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ATHLETIC ACADEMICS &amp; COMPLIANCE PGM.</b>								
Professional	0.30	52,926	0.00	0	0.00	0	0.00	0
Classified	1.03	29,933	0.00	0	0.00	0	0.00	0
Fringe	0.00	26,998	0.00	0	0.00	143	0.00	143
Operating	0.00	14,735	0.00	38,308	0.00	38,308	0.00	38,308
Total	1.33	124,592	0.00	38,308	0.00	38,451	0.00	38,451
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	58,953	0.00	119,380
Fringe	0.00	0	0.00	0	0.00	10,352	0.00	20,963
Total	0.00	0	0.00	0	0.00	69,305	0.00	140,343
<b>TOTAL STUDENT SERVICES</b>								
Professional	62.85	3,887,740	44.45	2,886,187	44.45	2,945,140	44.45	3,005,567
Classified	29.53	1,177,377	27.50	1,154,274	27.50	1,169,541	27.50	1,198,399
Wages	0.00	244,647	0.00	244,647	0.00	244,647	0.00	244,647
Fringe	0.00	1,727,666	0.00	1,374,705	0.00	1,393,441	0.00	1,410,268
Operating	0.00	890,767	0.00	1,280,230	0.00	1,280,230	0.00	1,280,230
Total	92.38	7,928,197	71.95	6,940,043	71.95	7,032,999	71.95	7,139,111
<b>INSTIT'L SUPPORT</b>								
<b>PRESIDENT'S OFFICE</b>								
Professional	3.90	615,180	3.00	449,981	3.00	449,981	3.00	449,981
Classified	1.00	36,878	1.00	43,206	1.00	43,350	1.00	45,240
Wages	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Fringe	0.00	173,195	0.00	130,804	0.00	130,894	0.00	131,238
Operating	0.00	35,592	0.00	36,830	0.00	36,830	0.00	36,830
Total	4.90	870,845	4.00	670,821	4.00	671,055	4.00	673,289
<b>VP ADMINISTRATION &amp; FINANCE</b>								
Professional	0.90	189,225	0.90	193,473	0.90	193,473	0.90	193,473
Classified	1.00	42,165	1.00	50,175	1.00	51,468	1.00	51,568
Wages	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	62,181	0.00	66,124	0.00	66,782	0.00	66,814
Operating	0.00	110,124	0.00	166,413	0.00	166,413	0.00	166,413
Total	1.90	408,695	1.90	481,185	1.90	483,136	1.90	483,268
<b>VP DEVELOPMENT &amp; ALUMNI RELATIONS</b>								
Professional	38.10	2,909,594	23.50	2,132,560	23.50	2,132,560	23.50	2,132,560
Classified	2.60	95,708	5.60	194,269	5.60	197,818	5.60	204,618
Fringe	0.00	967,313	0.00	750,627	0.00	752,765	0.00	754,429
Operating	0.00	128,135	0.00	34,876	0.00	34,876	0.00	34,876
Total	40.70	4,100,750	29.10	3,112,332	29.10	3,118,019	29.10	3,126,483

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>VP RESEARCH</b>								
Professional	1.00	247,647	0.00	0	0.00	0	0.00	0
Classified	3.00	131,845	3.00	125,118	3.00	129,546	3.00	132,824
Fringe	0.00	100,917	0.00	56,818	0.00	62,902	0.00	63,914
Operating	0.00	111,126	0.00	57,691	0.00	57,691	0.00	57,691
Total	4.00	591,535	3.00	239,627	3.00	250,139	3.00	254,429
<b>PLANNING, BUDGET &amp; ANALYSIS</b>								
Professional	9.50	858,830	9.00	862,941	9.00	862,941	9.00	862,941
Classified	3.00	120,750	3.00	127,940	3.00	130,133	3.00	133,355
Fringe	0.00	304,084	0.00	306,680	0.00	309,607	0.00	310,097
Operating	0.00	29,000	0.00	29,000	0.00	29,000	0.00	29,000
Total	12.50	1,312,664	12.00	1,326,561	12.00	1,331,681	12.00	1,335,393
<b>BUSINESS AND FINANCE</b>								
Professional	1.64	196,296	1.00	209,600	1.00	209,600	1.00	209,600
Classified	2.75	106,382	2.75	108,634	2.75	110,322	2.75	113,678
Fringe	0.00	98,250	0.00	96,207	0.00	100,152	0.00	101,045
Operating	0.00	36,209	0.00	36,208	0.00	36,208	0.00	36,208
Total	4.39	437,137	3.75	450,649	3.75	456,282	3.75	460,531
<b>HUMAN RESOURCES</b>								
Professional	4.27	396,290	3.27	349,935	3.27	349,935	3.27	349,935
Classified	9.61	408,404	9.86	406,596	9.86	408,871	9.86	423,522
Wages	0.00	1,245	0.00	1,245	0.00	1,245	0.00	1,245
Fringe	0.00	287,170	0.00	268,989	0.00	273,329	0.00	276,610
Operating	0.00	80,377	0.00	80,377	0.00	80,377	0.00	80,377
Total	13.88	1,173,486	13.13	1,107,142	13.13	1,113,757	13.13	1,131,689
<b>AFFIRMATIVE ACTION</b>								
Professional	1.00	90,000	1.00	92,950	1.00	92,950	1.00	92,950
Classified	1.00	30,161	1.00	30,647	1.00	30,697	1.00	31,934
Fringe	0.00	38,337	0.00	39,441	0.00	39,686	0.00	39,935
Operating	0.00	14,057	0.00	19,056	0.00	19,056	0.00	19,056
Total	2.00	172,555	2.00	182,094	2.00	182,389	2.00	183,875
<b>FACULTY SENATE</b>								
Professional	1.00	73,718	1.00	62,104	1.00	62,104	1.00	62,104
Classified	1.00	32,643	1.00	33,309	1.00	33,366	1.00	34,765
Fringe	0.00	43,434	0.00	42,284	0.00	42,708	0.00	42,982
Operating	0.00	13,305	0.00	14,141	0.00	14,141	0.00	14,141
Total	2.00	163,100	2.00	151,838	2.00	152,319	2.00	153,992

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INTERGRATED MARKETING</b>								
Professional	10.25	637,387	9.25	592,947	9.25	592,947	9.25	592,947
Wages	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000
Fringe	0.00	188,160	0.00	173,123	0.00	172,806	0.00	172,806
Operating	0.00	62,815	0.00	185,815	0.00	185,815	0.00	185,815
Total	10.25	890,362	9.25	953,885	9.25	953,568	9.25	953,568
<b>MAIL SERVICES</b>								
Classified	6.75	235,233	6.75	236,056	6.75	242,266	6.75	246,769
Fringe	0.00	120,397	0.00	121,796	0.00	124,990	0.00	126,234
Operating	0.00	32,060	0.00	32,060	0.00	32,060	0.00	32,060
Total	6.75	387,690	6.75	389,912	6.75	399,316	6.75	405,063
<b>DIGITAL MEDIA TECHNOLOGY</b>								
Professional	0.00	0	3.60	234,542	3.60	234,542	3.60	234,542
Wages	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000
Fringe	0.00	0	0.00	88,587	0.00	89,225	0.00	89,225
Operating	0.00	0	0.00	124,581	0.00	124,581	0.00	124,581
Total	0.00	0	3.60	507,710	3.60	508,348	3.60	508,348
<b>UNIVERSITY POLICE</b>								
Professional	3.92	359,154	3.92	378,213	3.92	378,213	3.92	378,213
Classified	22.00	1,192,071	23.53	1,244,067	23.53	1,285,019	23.53	1,332,740
Wages	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000
Fringe	0.00	709,467	0.00	743,787	0.00	756,765	0.00	769,425
Operating	0.00	414,508	0.00	414,508	0.00	414,508	0.00	414,508
Total	25.92	2,790,200	27.45	2,895,575	27.45	2,949,505	27.45	3,009,886
<b>CONTROLLER'S OFFICE</b>								
Professional	7.75	597,251	5.24	429,900	5.24	429,900	5.24	429,900
Classified	13.75	549,672	13.75	555,335	13.75	566,197	13.75	577,707
Wages	0.00	31,364	0.00	31,364	0.00	31,364	0.00	31,364
Fringe	0.00	465,504	0.00	411,264	0.00	418,793	0.00	421,516
Operating	0.00	117,191	0.00	117,191	0.00	117,191	0.00	117,191
Total	21.50	1,760,982	18.99	1,545,054	18.99	1,563,445	18.99	1,577,678
<b>INFORMATION TECHNOLOGY</b>								
Professional	40.26	2,860,267	37.86	2,829,081	37.86	2,829,081	37.86	2,829,081
Classified	9.75	477,141	9.75	476,311	9.75	487,030	9.75	500,533
Wages	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000
Fringe	0.00	1,076,267	0.00	1,021,580	0.00	1,048,800	0.00	1,052,097
Operating	0.00	1,875,684	0.00	194,874	0.00	194,874	0.00	194,874
Total	50.01	6,414,359	47.61	4,646,846	47.61	4,684,785	47.61	4,701,585
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>								
Operating	0.00	174,000	0.00	174,000	0.00	174,000	0.00	174,000
Total	0.00	174,000	0.00	174,000	0.00	174,000	0.00	174,000

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL MEMBERSHIPS</b>								
Operating	0.00	67,750	0.00	67,750	0.00	67,750	0.00	67,750
Total	0.00	67,750	0.00	67,750	0.00	67,750	0.00	67,750
<b>CAMPUS CARD PROGRAM</b>								
Professional	1.50	120,549	1.50	124,236	1.50	124,236	1.50	124,236
Classified	0.50	22,756	0.50	23,334	0.50	23,627	0.50	24,103
Fringe	0.00	42,436	0.00	43,741	0.00	44,105	0.00	44,199
Operating	0.00	126,578	0.00	126,578	0.00	126,578	0.00	126,578
Total	2.00	312,319	2.00	317,889	2.00	318,546	2.00	319,116
<b>NV TEC SURVEY</b>								
Classified	0.02	989	0.00	0	0.00	0	0.00	0
Fringe	0.00	354	0.00	0	0.00	0	0.00	0
Total	0.02	1,343	0.00	0	0.00	0	0.00	0
<b>LIBRARY &amp; INFORMATION TECHNOLOGY ADMIN</b>								
Professional	1.00	59,699	1.00	60,227	1.00	60,227	1.00	60,227
Classified	1.88	69,931	2.00	74,467	2.00	74,673	2.00	77,826
Wages	0.00	2,000	0.00	3,000	0.00	3,000	0.00	3,000
Fringe	0.00	52,542	0.00	57,756	0.00	58,340	0.00	58,933
Operating	0.00	9,964	0.00	4,000	0.00	4,000	0.00	4,000
Total	2.88	194,136	3.00	199,450	3.00	200,240	3.00	203,986
<b>OFFICE OF SPONSORED PROJECTS</b>								
Professional	1.00	50,000	0.00	0	0.00	0	0.00	0
Graduate Assistant	0.00	0	0.00	18,600	0.00	18,600	0.00	18,600
Classified	1.00	45,512	1.00	46,413	1.00	47,008	1.00	49,150
Fringe	0.00	34,153	0.00	19,983	0.00	20,335	0.00	20,724
Operating	0.00	32,703	0.00	7,320	0.00	7,320	0.00	7,320
Total	2.00	162,368	1.00	92,316	1.00	93,263	1.00	95,794
<b>UNIVERSITY MEDIA RELATIONS</b>								
Professional	4.00	300,781	4.00	311,789	4.00	311,789	4.00	311,789
Wages	0.00	10,245	0.00	10,245	0.00	10,245	0.00	10,245
Fringe	0.00	94,932	0.00	98,212	0.00	98,088	0.00	98,088
Operating	0.00	70,900	0.00	70,900	0.00	70,900	0.00	70,900
Total	4.00	476,858	4.00	491,146	4.00	491,022	4.00	491,022
<b>DIVERSITY INITIATIVES</b>								
Professional	1.00	130,000	1.00	133,540	1.00	133,540	1.00	133,540
Fringe	0.00	31,329	0.00	32,387	0.00	32,333	0.00	32,333
Operating	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Total	1.00	171,329	1.00	175,927	1.00	175,873	1.00	175,873



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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>UNR BENEFITS</b>								
Professional	0.02	1,940	0.02	1,977	0.02	1,977	0.02	1,977
Classified	0.73	34,598	0.73	34,938	0.73	35,537	0.73	36,646
Fringe	0.00	16,251	0.00	16,372	0.00	17,040	0.00	17,384
Operating	0.00	8,455	0.00	8,456	0.00	8,456	0.00	8,456
Total	0.75	61,244	0.75	61,743	0.75	63,010	0.75	64,463
<b>REAL ESTATE AND RENTALS</b>								
Professional	0.84	97,112	0.84	99,838	0.84	99,838	0.84	99,838
Classified	0.69	35,750	0.49	26,369	0.49	26,538	0.49	27,746
Fringe	0.00	36,490	0.00	34,028	0.00	34,202	0.00	34,433
Operating	0.00	5,011	0.00	19,376	0.00	19,376	0.00	19,376
Total	1.53	174,363	1.33	179,611	1.33	179,954	1.33	181,393
<b>GENERAL COUNSEL</b>								
Professional	3.00	396,414	3.00	402,264	3.00	402,264	3.00	402,264
Classified	2.00	70,878	2.00	72,271	2.00	72,511	2.00	75,574
Fringe	0.00	159,519	0.00	163,105	0.00	163,402	0.00	163,963
Operating	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000
Total	5.00	656,811	5.00	667,640	5.00	668,177	5.00	671,801
<b>AUTO INSURANCE - COMPREHENSIVE</b>								
Operating	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000
Total	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000
<b>MISCELLANEOUS INSURANCE (&lt;\$10k)</b>								
Operating	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000
Total	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000
<b>AUTO INSURANCE - LIABILITY</b>								
Operating	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000
Total	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000
<b>AG TORT INSURANCE</b>								
Operating	0.00	171,000	0.00	171,000	0.00	171,000	0.00	171,000
Total	0.00	171,000	0.00	171,000	0.00	171,000	0.00	171,000
<b>EMPLOYEE BOND PREMIUM</b>								
Operating	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Total	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	194,994	0.00	394,863
Fringe	0.00	0	0.00	0	0.00	34,241	0.00	69,338
Total	0.00	0	0.00	0	0.00	229,235	0.00	464,201

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	135.85	11,187,334	113.90	9,952,098	113.90	10,147,092	113.90	10,346,961
Graduate Assistant	0.00	0	0.00	18,600	0.00	18,600	0.00	18,600
Classified	84.03	3,739,467	88.71	3,909,455	88.71	3,995,977	88.71	4,120,298
Wages	0.00	301,854	0.00	362,854	0.00	362,854	0.00	362,854
Fringe	0.00	5,102,682	0.00	4,783,695	0.00	4,892,290	0.00	4,957,762
Operating	0.00	3,898,544	0.00	2,365,001	0.00	2,365,001	0.00	2,365,001
Total	219.88	24,229,881	202.61	21,391,703	202.61	21,781,814	202.61	22,171,476
<b>O &amp; M OF PLANT</b>								
<b>FACILITIES SERVICES</b>								
Professional	20.25	1,969,089	1.75	234,685	1.75	234,685	1.75	234,685
Classified	23.00	1,156,609	6.00	244,207	6.00	245,846	6.00	254,496
Wages	0.00	50,000	0.00	20,660	0.00	20,660	0.00	20,660
Fringe	0.00	1,008,643	0.00	162,597	0.00	164,703	0.00	166,679
Operating	0.00	142,525	0.00	142,525	0.00	142,525	0.00	142,525
Total	43.25	4,326,866	7.75	804,674	7.75	808,419	7.75	819,045
<b>CUSTODIAL SERVICES</b>								
Classified	63.00	2,078,751	59.00	1,963,322	59.00	1,992,150	59.00	2,039,124
Wages	0.00	5,000	0.00	69,780	0.00	69,780	0.00	69,780
Fringe	0.00	983,592	0.00	918,573	0.00	937,283	0.00	947,209
Operating	0.00	1,146,000	0.00	1,159,298	0.00	1,159,298	0.00	1,159,298
Total	63.00	4,213,343	59.00	4,110,973	59.00	4,158,511	59.00	4,215,411
<b>GROUNDS MAINTENANCE</b>								
Classified	35.00	1,180,579	23.00	797,151	23.00	804,913	23.00	833,087
Wages	0.00	24,200	0.00	25,920	0.00	25,920	0.00	25,920
Fringe	0.00	546,244	0.00	363,884	0.00	369,997	0.00	376,020
Operating	0.00	190,900	0.00	269,997	0.00	269,997	0.00	269,997
Total	35.00	1,941,923	23.00	1,456,952	23.00	1,470,827	23.00	1,505,024
<b>LAS VEGAS MEDICAL FACILITIES</b>								
Classified	2.60	122,341	0.00	0	0.00	0	0.00	0
Fringe	0.00	57,665	0.00	0	0.00	0	0.00	0
Operating	0.00	7,500	0.00	0	0.00	0	0.00	0
Total	2.60	187,506	0.00	0	0.00	0	0.00	0
<b>FACILITIES MAINTENANCE</b>								
Professional	0.00	0	1.00	153,495	1.00	153,495	1.00	153,495
Classified	30.00	1,421,091	1.00	46,924	1.00	47,470	1.00	49,597
Wages	0.00	32,940	0.00	0	0.00	0	0.00	0
Fringe	0.00	604,406	0.00	52,958	0.00	53,855	0.00	54,243
Operating	0.00	406,000	0.00	406,000	0.00	406,000	0.00	406,000
Total	30.00	2,464,437	2.00	659,377	2.00	660,820	2.00	663,335

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>PLUMBING SERVICES</b>								
Classified	8.00	362,627	8.00	359,518	8.00	364,766	8.00	372,025
Fringe	0.00	168,646	0.00	163,827	0.00	166,639	0.00	168,173
Operating	0.00	62,000	0.00	62,480	0.00	62,480	0.00	62,480
Total	8.00	593,273	8.00	585,825	8.00	593,885	8.00	602,678
<b>ELECTRICAL SERVICES</b>								
Classified	9.00	431,660	9.00	463,879	9.00	466,962	9.00	484,413
Fringe	0.00	171,766	0.00	179,728	0.00	183,127	0.00	186,857
Operating	0.00	135,000	0.00	165,513	0.00	165,513	0.00	165,513
Total	9.00	738,426	9.00	809,120	9.00	815,602	9.00	836,783
<b>HVAC SERVICES</b>								
Professional	0.00	0	1.00	106,897	1.00	106,897	1.00	106,897
Classified	30.68	1,599,792	29.68	1,570,679	29.68	1,597,238	29.68	1,627,928
Fringe	0.00	669,994	0.00	700,530	0.00	714,130	0.00	721,283
Operating	0.00	226,000	0.00	227,920	0.00	227,920	0.00	227,920
Total	30.68	2,495,786	30.68	2,606,026	30.68	2,646,185	30.68	2,684,028
<b>ENVIRONMENTAL HEALTH &amp; SAFETY</b>								
Professional	4.58	374,386	3.44	329,734	3.44	329,734	3.44	329,734
Graduate Assistant	0.00	23,693	0.00	0	0.00	0	0.00	0
Classified	5.75	264,278	4.85	210,382	4.85	217,787	4.85	220,760
Wages	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000
Fringe	0.00	223,536	0.00	180,580	0.00	192,296	0.00	192,905
Operating	0.00	115,000	0.00	99,943	0.00	99,943	0.00	99,943
Total	10.33	1,040,893	8.29	860,639	8.29	879,760	8.29	883,342
<b>EMERGENCY GENERATOR MAINTENANCE</b>								
Classified	2.00	115,700	2.00	115,821	2.00	118,247	2.00	118,497
Fringe	0.00	37,652	0.00	38,153	0.00	39,253	0.00	39,299
Operating	0.00	37,320	0.00	41,320	0.00	41,320	0.00	41,320
Total	2.00	190,672	2.00	195,294	2.00	198,820	2.00	199,116
<b>UTILITIES - ELECTRICITY</b>								
Operating	0.00	6,800,000	0.00	6,800,000	0.00	6,800,000	0.00	6,800,000
Total	0.00	6,800,000	0.00	6,800,000	0.00	6,800,000	0.00	6,800,000
<b>UTILITIES - NATURAL GAS</b>								
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
<b>CENTRAL HEAT PLANT</b>								
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
<b>UTILITIES - WATER</b>								
Operating	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000
Total	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>UTILITIES - SEWER</b>								
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
<b>UTILITIES - TRASH</b>								
Operating	0.00	245,000	0.00	245,000	0.00	245,000	0.00	245,000
Total	0.00	245,000	0.00	245,000	0.00	245,000	0.00	245,000
<b>O&amp;M APPROPRIATED RECHARGE</b>								
Operating	0.00	-6,334,000	0.00	-6,720,192	0.00	-6,720,192	0.00	-6,720,192
Total	0.00	-6,334,000	0.00	-6,720,192	0.00	-6,720,192	0.00	-6,720,192
<b>O&amp;M NON-APPROPRIATED RECHARGE</b>								
Operating	0.00	-588,000	0.00	-588,000	0.00	-588,000	0.00	-588,000
Total	0.00	-588,000	0.00	-588,000	0.00	-588,000	0.00	-588,000
<b>PROPERTY INSURANCE</b>								
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
<b>LAS VEGAS COOPERATIVE EXTENSION BLDG</b>								
Classified	1.20	61,716	0.00	0	0.00	0	0.00	0
Fringe	0.00	27,260	0.00	0	0.00	0	0.00	0
Operating	0.00	115,000	0.00	0	0.00	0	0.00	0
Total	1.20	203,976	0.00	0	0.00	0	0.00	0
<b>COOPERATIVE EXTENSION REMOTE SITES</b>								
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
<b>LEASE PAYMENTS</b>								
Operating	0.00	61,974	0.00	61,974	0.00	61,974	0.00	61,974
Total	0.00	61,974	0.00	61,974	0.00	61,974	0.00	61,974
<b>CROWLEY STUDENT UNION CUSTODIAL</b>								
Classified	4.00	126,581	4.00	129,120	4.00	131,121	4.00	135,364
Fringe	0.00	61,284	0.00	62,303	0.00	63,637	0.00	64,467
Operating	0.00	13,000	0.00	15,000	0.00	15,000	0.00	15,000
Total	4.00	200,865	4.00	206,423	4.00	209,758	4.00	214,831
<b>LAWLOR EVENTS CENTER</b>								
Operating	0.00	50,000	0.00	25,000	0.00	25,000	0.00	25,000
Total	0.00	50,000	0.00	25,000	0.00	25,000	0.00	25,000
<b>MAINTENANCE CONTRACTS</b>								
Operating	0.00	250,000	0.00	0	0.00	0	0.00	0
Total	0.00	250,000	0.00	0	0.00	0	0.00	0

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>4-H CAMP OPERATING</b>								
Operating	0.00	75,000	0.00	0	0.00	0	0.00	0
Total	0.00	75,000	0.00	0	0.00	0	0.00	0
<b>SECURITY/FIRE ALARM MAINTENANCE</b>								
Classified	0.00	0	7.00	331,259	7.00	337,910	7.00	348,484
Wages	0.00	0	0.00	11,520	0.00	11,520	0.00	11,520
Fringe	0.00	0	0.00	145,484	0.00	147,876	0.00	150,318
Operating	0.00	73,000	0.00	73,480	0.00	73,480	0.00	73,480
Total	0.00	73,000	7.00	561,743	7.00	570,786	7.00	583,802
<b>BACKFLOW PREVENTION</b>								
Operating	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
Total	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
<b>CARPENTER SERVICE</b>								
Classified	0.00	0	10.00	444,429	10.00	448,918	10.00	458,005
Fringe	0.00	0	0.00	189,367	0.00	203,279	0.00	205,074
Operating	0.00	79,000	0.00	105,148	0.00	105,148	0.00	105,148
Total	0.00	79,000	10.00	738,944	10.00	757,345	10.00	768,227
<b>RADIO/CELL PHONE EXPENSE</b>								
Operating	0.00	50,000	0.00	10,070	0.00	10,070	0.00	10,070
Total	0.00	50,000	0.00	10,070	0.00	10,070	0.00	10,070
<b>C &amp; P OPERATIONS</b>								
Professional	0.00	0	5.00	599,833	5.00	599,833	5.00	599,833
Classified	0.00	0	11.00	688,049	11.00	695,954	11.00	710,111
Wages	0.00	0	0.00	15,645	0.00	15,645	0.00	15,645
Fringe	0.00	0	0.00	388,405	0.00	395,598	0.00	398,192
Operating	0.00	25,000	0.00	17,402	0.00	17,402	0.00	17,402
Total	0.00	25,000	16.00	1,709,334	16.00	1,724,432	16.00	1,741,183
<b>FMS EMERGENCY REPAIR</b>								
Operating	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000
Total	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000
<b>MOVING CREW EXPENSES</b>								
Classified	0.00	0	3.00	88,766	3.00	89,019	3.00	92,665
Fringe	0.00	0	0.00	41,987	0.00	42,542	0.00	43,259
Operating	0.00	4,200	0.00	9,200	0.00	9,200	0.00	9,200
Total	0.00	4,200	3.00	139,953	3.00	140,761	3.00	145,124
<b>CONTROLS</b>								
Operating	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000
Total	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000
<b>ELEVATOR/ALARM TELEPHONE LINES</b>								
Operating	0.00	27,500	0.00	267,500	0.00	267,500	0.00	267,500
Total	0.00	27,500	0.00	267,500	0.00	267,500	0.00	267,500

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>FLOOR/CARPET MAINTENANCE</b>								
Classified	0.00	0	4.00	170,715	4.00	175,109	4.00	179,282
Fringe	0.00	0	0.00	83,060	0.00	85,370	0.00	86,516
Operating	0.00	25,000	0.00	50,480	0.00	50,480	0.00	50,480
Total	0.00	25,000	4.00	304,255	4.00	310,959	4.00	316,278
<b>FACILITIES MANAGEMENT TRAINING</b>								
Operating	0.00	90,000	0.00	100,000	0.00	100,000	0.00	100,000
Total	0.00	90,000	0.00	100,000	0.00	100,000	0.00	100,000
<b>COMPUTER SUPPORT</b>								
Operating	0.00	51,720	0.00	51,720	0.00	51,720	0.00	51,720
Total	0.00	51,720	0.00	51,720	0.00	51,720	0.00	51,720
<b>UTILITIES - HEATING FUEL</b>								
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
<b>LOCKSMITH SERVICES</b>								
Classified	0.00	0	3.00	140,752	3.00	143,131	3.00	144,985
Fringe	0.00	0	0.00	57,428	0.00	58,843	0.00	59,199
Operating	0.00	32,800	0.00	32,800	0.00	32,800	0.00	32,800
Total	0.00	32,800	3.00	230,980	3.00	234,774	3.00	236,984
<b>OPERATING EXPENSE B &amp; G OFFICE</b>								
Professional	0.00	0	1.00	60,100	1.00	60,100	1.00	60,100
Classified	0.00	0	9.00	339,056	9.00	344,614	9.00	357,890
Wages	0.00	0	0.00	20,980	0.00	20,980	0.00	20,980
Fringe	0.00	0	0.00	179,047	0.00	183,187	0.00	186,420
Operating	0.00	20,000	0.00	79,480	0.00	79,480	0.00	79,480
Total	0.00	20,000	10.00	678,663	10.00	688,361	10.00	704,870
<b>OPERATIONS CONSTRUCTION CREW</b>								
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
<b>PAINTER SERVICES</b>								
Classified	0.00	0	8.00	375,091	8.00	384,215	8.00	395,290
Fringe	0.00	0	0.00	154,026	0.00	157,029	0.00	159,500
Operating	0.00	31,500	0.00	31,980	0.00	31,980	0.00	31,980
Total	0.00	31,500	8.00	561,097	8.00	573,224	8.00	586,770
<b>PREVENTIVE MAINTENANCE</b>								
Operating	0.00	244,000	0.00	244,000	0.00	244,000	0.00	244,000
Total	0.00	244,000	0.00	244,000	0.00	244,000	0.00	244,000
<b>FMS SAFETY INITIATIVES</b>								
Operating	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000
Total	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000

**University of Nevada, Reno**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TRASH &amp; RECYCLING</b>								
Classified	0.00	0	3.00	94,301	3.00	95,090	3.00	99,122
Fringe	0.00	0	0.00	46,907	0.00	47,642	0.00	48,599
Operating	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Total	0.00	10,000	3.00	151,208	3.00	152,732	3.00	157,721
<b>VEHICLE REPLACEMENT</b>								
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
<b>OTHER FACILITIES OPERATING</b>								
Operating	0.00	959,815	0.00	1,553,693	0.00	1,553,693	0.00	1,553,693
Total	0.00	959,815	0.00	1,553,693	0.00	1,553,693	0.00	1,553,693
<b>VEHICLE MAINTENANCE , FACILITIES SERVICES</b>								
Classified	5.00	249,227	5.00	250,981	5.00	253,764	5.00	258,084
Fringe	0.00	100,323	0.00	101,727	0.00	103,859	0.00	104,671
Operating	0.00	224,247	0.00	224,727	0.00	224,727	0.00	224,727
Total	5.00	573,797	5.00	577,435	5.00	582,350	5.00	587,482
<b>DEFERRED MAINTENANCE</b>								
Operating	0.00	0	0.00	743,044	0.00	743,044	0.00	743,044
Total	0.00	0	0.00	743,044	0.00	743,044	0.00	743,044
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	32,824	0.00	66,469
Fringe	0.00	0	0.00	0	0.00	5,764	0.00	11,672
Total	0.00	0	0.00	0	0.00	38,588	0.00	78,141
<b>TOTAL O &amp; M OF PLANT</b>								
Professional	24.83	2,343,475	13.19	1,484,744	13.19	1,517,568	13.19	1,551,213
Graduate Assistant	0.00	23,693	0.00	0	0.00	0	0.00	0
Classified	219.23	9,170,952	209.53	8,824,402	209.53	8,954,224	209.53	9,179,209
Wages	0.00	152,140	0.00	204,505	0.00	204,505	0.00	204,505
Fringe	0.00	4,661,011	0.00	4,210,571	0.00	4,315,909	0.00	4,370,555
Operating	0.00	8,635,397	0.00	9,549,898	0.00	9,549,898	0.00	9,549,898
Total	244.06	24,986,668	222.72	24,274,120	222.72	24,542,104	222.72	24,855,380
<b>SCHOLARSHIPS</b>								
<b>FACULTY GRANT IN AID</b>								
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
<b>CLASSIFIED GRANT IN AID</b>								
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

**University of Nevada, Reno**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>REGENTS GRANT IN AID</b>								
Operating	0.00	1,390,000	0.00	1,390,000	0.00	1,390,000	0.00	1,390,000
Total	0.00	1,390,000	0.00	1,390,000	0.00	1,390,000	0.00	1,390,000
<b>REGENTS SERVICE PROGRAM - ADMIN ALLOWANCE</b>								
Professional	0.36	16,976	0.34	16,133	0.34	16,133	0.34	16,133
Fringe	0.00	6,110	0.00	5,860	0.00	5,912	0.00	5,912
Total	0.36	23,086	0.34	21,993	0.34	22,045	0.34	22,045
<b>REGENTS SERVICE PROGRAM</b>								
Graduate Assistant	0.00	114,100	0.00	100,750	0.00	100,750	0.00	100,750
Wages	0.00	90,500	0.00	105,500	0.00	105,500	0.00	105,500
Fringe	0.00	16,531	0.00	17,774	0.00	17,774	0.00	17,774
Operating	0.00	7,975	0.00	6,251	0.00	6,251	0.00	6,251
Total	0.00	229,106	0.00	230,275	0.00	230,275	0.00	230,275
<b>GRAD ASST GRANT IN AID</b>								
Operating	0.00	1,093,229	0.00	1,218,229	0.00	1,218,229	0.00	1,218,229
Total	0.00	1,093,229	0.00	1,218,229	0.00	1,218,229	0.00	1,218,229
<b>SUPPLEMENTAL ED OPPORTUNITY MATCHING GRANT</b>								
Operating	0.00	89,804	0.00	105,498	0.00	105,498	0.00	105,498
Total	0.00	89,804	0.00	105,498	0.00	105,498	0.00	105,498
<b>UNDERGRADUATE STATE GRANT PROGRAM</b>								
Operating	0.00	2,679,000	0.00	2,663,306	0.00	2,663,306	0.00	2,663,306
Total	0.00	2,679,000	0.00	2,663,306	0.00	2,663,306	0.00	2,663,306
<b>GRAD STUDENT GRANT PROGRAM</b>								
Operating	0.00	345,000	0.00	345,000	0.00	345,000	0.00	345,000
Total	0.00	345,000	0.00	345,000	0.00	345,000	0.00	345,000
<b>MARCHING BAND SCHOLASHIPS</b>								
Operating	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000
Total	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000
<b>SUPPLEMENTAL STUDENT-ATHLETE SCHOLARSHIP</b>								
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
<b>UNIVERSITY MERIT SCHOLARSHIP</b>								
Operating	0.00	838,900	0.00	1,038,900	0.00	1,038,900	0.00	1,038,900
Total	0.00	838,900	0.00	1,038,900	0.00	1,038,900	0.00	1,038,900
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	403	0.00	816
Fringe	0.00	0	0.00	0	0.00	71	0.00	144
Total	0.00	0	0.00	0	0.00	474	0.00	960



**University of Nevada, Reno**  
**Resource Allocation Comparison**  
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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL SCHOLARSHIPS</b>								
Professional	0.36	16,976	0.34	16,133	0.34	16,536	0.34	16,949
Graduate Assistant	0.00	114,100	0.00	100,750	0.00	100,750	0.00	100,750
Wages	0.00	90,500	0.00	105,500	0.00	105,500	0.00	105,500
Fringe	0.00	22,641	0.00	23,634	0.00	23,757	0.00	23,830
Operating	0.00	7,704,795	0.00	8,028,071	0.00	8,028,071	0.00	8,028,071
Total	0.36	7,949,012	0.34	8,274,088	0.34	8,274,614	0.34	8,275,100
<b>RESERVES</b>								
<b>RESERVES - FURLOUGH SAVINGS</b>								
Professional	0.00	-1,736,632	0.00	-1,600,000	0.00	0	0.00	0
Classified	0.00	-465,263	0.00	-300,000	0.00	0	0.00	0
Fringe	0.00	-387,533	0.00	-95,000	0.00	0	0.00	0
Total	0.00	-2,589,428	0.00	-1,995,000	0.00	0	0.00	0
<b>RESERVES - VACANCY SAVINGS</b>								
Professional	0.00	-1,231,955	0.00	-1,231,955	0.00	-775,666	0.00	-775,666
Classified	0.00	-347,475	0.00	-347,475	0.00	-612,572	0.00	-628,862
Wages	0.00	223,840	0.00	0	0.00	0	0.00	0
Fringe	0.00	-473,829	0.00	-449,014	0.00	-481,793	0.00	-485,416
Operating	0.00	-248,302	0.00	0	0.00	0	0.00	0
Total	0.00	-2,077,721	0.00	-2,028,444	0.00	-1,870,031	0.00	-1,889,944
<b>FEE REVENUE RESERVE</b>								
Professional	0.00	-3,992,436	0.00	0	0.00	0	0.00	0
Operating	0.00	519,204	0.00	0	0.00	0	0.00	0
Total	0.00	-3,473,232	0.00	0	0.00	0	0.00	0
<b>TOTAL RESERVES</b>								
Professional	0.00	-6,961,023	0.00	-2,831,955	0.00	-775,666	0.00	-775,666
Classified	0.00	-812,738	0.00	-647,475	0.00	-612,572	0.00	-628,862
Wages	0.00	223,840	0.00	0	0.00	0	0.00	0
Fringe	0.00	-861,362	0.00	-544,014	0.00	-481,793	0.00	-485,416
Operating	0.00	270,902	0.00	0	0.00	0	0.00	0
Total	0.00	-8,140,381	0.00	-4,023,444	0.00	-1,870,031	0.00	-1,889,944
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
<b>M-150 ADJUSTMENT</b>								
Operating	0.00	0	0.00	0	0.00	169,141	0.00	169,141
Total	0.00	0	0.00	0	0.00	169,141	0.00	169,141
<b>INSTRUCTIONAL RETENTION</b>								
Operating	0.00	0	0.00	0	0.00	-421,000	0.00	-421,000
Total	0.00	0	0.00	0	0.00	-421,000	0.00	-421,000
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>								
Operating	0.00	0	0.00	0	0.00	-174,000	0.00	-174,000
Total	0.00	0	0.00	0	0.00	-174,000	0.00	-174,000

**University of Nevada, Reno**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>EMPLOYEE BOND PREMIUM</b>								
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
<b>O&amp;M APPROPRIATED RECHARGE</b>								
Operating	0.00	0	0.00	0	0.00	-409,742	0.00	-409,742
Total	0.00	0	0.00	0	0.00	-409,742	0.00	-409,742
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-840,601	0.00	-840,601
Total	0.00	0	0.00	0	0.00	-840,601	0.00	-840,601
<b>M-200 O&amp;M RESEARCH SPACE</b>								
M-200 O&M RESEARCH SPACE								
Operating	0.00	0	0.00	0	0.00	519,185	0.00	519,185
Total	0.00	0	0.00	0	0.00	519,185	0.00	519,185
<b>TOTAL M-200 O&amp;M RESEARCH SPACE</b>								
Operating	0.00	0	0.00	0	0.00	519,185	0.00	519,185
Total	0.00	0	0.00	0	0.00	519,185	0.00	519,185
<b>M-203 CASE LOAD ADJUSTMENT</b>								
M-203 CASE LOAD ADJUSTMENT								
Operating	0.00	0	0.00	0	0.00	6,371,861	0.00	6,371,861
Total	0.00	0	0.00	0	0.00	6,371,861	0.00	6,371,861
<b>TOTAL M-203 CASE LOAD ADJUSTMENT</b>								
Operating	0.00	0	0.00	0	0.00	6,371,861	0.00	6,371,861
Total	0.00	0	0.00	0	0.00	6,371,861	0.00	6,371,861
<b>M-204 F'S FOR NON-ATTENDANCE ADJUSTMENT</b>								
M-204 F'S FOR NON-ATTENDANCE ADJUSTMENT								
Operating	0.00	0	0.00	0	0.00	1,892,577	0.00	1,892,577
Total	0.00	0	0.00	0	0.00	1,892,577	0.00	1,892,577
<b>TOTAL M-204 F'S FOR NON-ATTENDANCE ADJUSTMENT</b>								
Operating	0.00	0	0.00	0	0.00	1,892,577	0.00	1,892,577
Total	0.00	0	0.00	0	0.00	1,892,577	0.00	1,892,577
<b>M-210 NON GENERAL FUND AUGMENTATION</b>								
M-210 NON GENERAL FUND AUGMENTATION								
Operating	0.00	0	0.00	0	0.00	14,659,227	0.00	19,573,959
Total	0.00	0	0.00	0	0.00	14,659,227	0.00	19,573,959
<b>TOTAL M-210 NON GENERAL FUND AUGMENTATION</b>								
Operating	0.00	0	0.00	0	0.00	14,659,227	0.00	19,573,959
Total	0.00	0	0.00	0	0.00	14,659,227	0.00	19,573,959

**University of Nevada, Reno**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14 Operating Budget		2014-15 Operating Budget		2015-16 Request Budget		2016-17 Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>E-275 INCREASE IN WSCH \$ 5.00</b>								
E-275 INCREASE IN WSCH \$ 5.00								
Operating	0.00	0	0.00	0	0.00	3,275,065	0.00	3,275,065
Total	0.00	0	0.00	0	0.00	3,275,065	0.00	3,275,065
TOTAL E-275 INCREASE IN WSCH \$ 5.00								
Operating	0.00	0	0.00	0	0.00	3,275,065	0.00	3,275,065
Total	0.00	0	0.00	0	0.00	3,275,065	0.00	3,275,065
<b>TOTAL UNR</b>								
Professional	1,118.52	72,209,436	981.62	74,734,626	981.62	78,539,586	981.62	80,331,975
Graduate Assistant	0.00	5,924,815	0.00	6,600,108	0.00	6,600,108	0.00	6,600,108
Classified	475.22	19,416,090	471.65	19,467,096	471.65	19,806,481	471.65	20,333,202
Wages	0.00	1,661,275	0.00	1,537,318	0.00	1,537,318	0.00	1,537,318
Fringe	0.00	30,434,413	0.00	30,422,974	0.00	31,128,432	0.00	31,560,331
Operating	0.00	28,645,187	0.00	28,894,805	0.00	54,772,119	0.00	59,686,851
Total	1,593.74	158,291,216	1,453.27	161,656,927	1,453.27	192,384,044	1,453.27	200,049,785

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**University of Nevada Medical School  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14 Operating Budget	2014-15 Operating Budget	2015-2016 Base Request	2015-2016 Maintenance Request	2015-2016 Enhancement Request	2015-2016 Total Request	FY 16 Request Over FY 15 Budget \$	FY 16 Request Over FY 15 Budget %
<b>STATE APPROPRIATION</b>								
General Fund	30,779,902	31,253,285	32,928,692	198,697	2,088,656	35,216,045	3,962,760	12.68%
General Fund Salary Adjustment	260,585	261,962	0	0	0	0	-261,962	-100.00%
Total State Appropriation	31,040,487	31,515,247	32,928,692	198,697	2,088,656	35,216,045	3,700,798	11.74%
<b>OTHER REVENUE SOURCES</b>								
Registration Fees	4,453,800	5,036,120	5,036,120	2,214	0	5,038,334	2,214	0.04%
Non-Resident Tuition	656,964	876,960	876,960	-300,234	0	576,726	-300,234	-34.24%
Miscellaneous Student Fees	13,000	13,000	13,000	0	0	13,000	0	0.00%
Miscellaneous	0	0	0	1,716	0	1,716	1,716	-
Total Other Revenue Sources	5,123,764	5,926,080	5,926,080	-296,304	0	5,629,776	-296,304	-5.00%
<b>TOTAL REVENUE</b>	36,164,251	37,441,327	38,854,772	-97,607	2,088,656	40,845,821	3,404,494	109.09%

**University of Nevada Medical School  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 16 Request	%
<b>STATE APPROPRIATION</b>									
General Fund	30,779,902	31,253,285	33,518,799	225,714	4,304,568	38,049,081	38,049,081	2,833,036	8.04%
General Fund Salary Adjustment	260,585	261,962	0	0	0	0	0	0	-
Total State Appropriation	31,040,487	31,515,247	33,518,799	225,714	4,304,568	38,049,081	38,049,081	2,833,036	8.04%
<b>OTHER REVENUE SOURCES</b>									
Registration Fees	4,453,800	5,036,120	5,036,120	147,995	0	5,184,115	5,184,115	145,781	2.89%
Non-Resident Tuition	656,964	876,960	876,960	-344,644	0	532,316	532,316	-44,410	-7.70%
Miscellaneous Student Fees	13,000	13,000	13,000	0	0	13,000	13,000	0	-
Miscellaneous	0	0	0	0	0	0	0	-1,716	-100.00%
Total Other Revenue Sources	5,123,764	5,926,080	5,926,080	-196,649	0	5,729,431	5,729,431	99,655	1.77%
<b>TOTAL REVENUE</b>	36,164,251	37,441,327	39,444,879	29,065	4,304,568	43,778,512	43,778,512	2,932,691	7.18%

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**University of Nevada Medical School**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTR &amp; DEPT RESEARCH</b>								
<b>SCHOOL OF MEDICINE</b>								
Professional	62.55	10,410,356	73.02	11,563,927	73.02	11,563,927	73.02	11,563,927
Resident Physicians	13.60	626,380	11.05	523,881	11.05	523,881	11.05	523,881
Classified	24.71	999,466	19.22	797,070	19.22	817,017	19.22	844,594
Wages	0.00	29,072	0.00	72,011	0.00	72,011	0.00	72,011
Fringe	0.00	2,823,945	0.00	3,045,400	0.00	3,279,626	0.00	3,285,789
Operating	0.00	3,092,271	0.00	2,083,953	0.00	2,083,953	0.00	2,083,953
Total	100.86	17,981,490	103.29	18,086,242	103.29	18,340,415	103.29	18,374,155
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	278,847	0.00	564,665
Fringe	0.00	0	0.00	0	0.00	48,966	0.00	99,156
Total	0.00	0	0.00	0	0.00	327,813	0.00	663,821
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>								
Professional	62.55	10,410,356	73.02	11,563,927	73.02	11,842,774	73.02	12,128,592
Resident Physicians	13.60	626,380	11.05	523,881	11.05	523,881	11.05	523,881
Classified	24.71	999,466	19.22	797,070	19.22	817,017	19.22	844,594
Wages	0.00	29,072	0.00	72,011	0.00	72,011	0.00	72,011
Fringe	0.00	2,823,945	0.00	3,045,400	0.00	3,328,592	0.00	3,384,945
Operating	0.00	3,092,271	0.00	2,083,953	0.00	2,083,953	0.00	2,083,953
Total	100.86	17,981,490	103.29	18,086,242	103.29	18,668,228	103.29	19,037,976
<b>PUBLIC SERVICE</b>								
<b>PEDIATRICS DIABETES CENTER - RENO</b>								
Professional	0.41	51,348	0.41	53,178	0.41	53,178	0.41	53,178
Fringe	0.00	13,271	0.00	13,924	0.00	13,300	0.00	13,300
Operating	0.00	195,149	0.00	195,149	0.00	195,149	0.00	195,149
Total	0.41	259,768	0.41	262,251	0.41	261,627	0.41	261,627
<b>AREA HEALTH EDUCATION CTR - ELKO</b>								
Professional	1.75	162,758	1.80	173,574	1.80	173,574	1.80	173,574
Classified	1.28	58,620	1.28	59,052	1.28	61,688	1.28	64,487
Fringe	0.00	65,039	0.00	68,351	0.00	69,352	0.00	69,874
Operating	0.00	37,464	0.00	43,541	0.00	43,541	0.00	43,541
Total	3.03	323,881	3.08	344,518	3.08	348,155	3.08	351,476
<b>AREA HEALTH EDUCATION CTR - LV</b>								
Operating	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
Total	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
<b>NEVADA HEALTH SERVICES CORP</b>								
Professional	0.19	15,020	0.18	15,020	0.18	15,020	0.18	15,020
Fringe	0.00	4,276	0.00	4,251	0.00	4,365	0.00	4,365
Operating	0.00	24,996	0.00	24,996	0.00	24,996	0.00	24,996
Total	0.19	44,292	0.18	44,267	0.18	44,381	0.18	44,381



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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>GENETICS</b>								
Professional	2.73	263,643	1.27	156,013	1.27	156,013	1.27	156,013
Fringe	0.00	74,049	0.00	50,700	0.00	51,032	0.00	51,032
Operating	0.00	54,991	0.00	70,000	0.00	70,000	0.00	70,000
Total	2.73	392,683	1.27	276,713	1.27	277,045	1.27	277,045
<b>PEDIATRICS DIABETES CT - LV</b>								
Professional	0.35	45,730	0.34	45,730	0.34	45,730	0.34	45,730
Fringe	0.00	10,634	0.00	11,058	0.00	11,407	0.00	11,407
Operating	0.00	161,446	0.00	156,820	0.00	156,820	0.00	156,820
Total	0.35	217,810	0.34	213,608	0.34	213,957	0.34	213,957
<b>CHRONIC FATIGUE SYNDROME</b>								
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
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	5,305	0.00	10,742
Fringe	0.00	0	0.00	0	0.00	932	0.00	1,887
Total	0.00	0	0.00	0	0.00	6,237	0.00	12,629
<b>TOTAL PUBLIC SERVICE</b>								
Professional	5.43	538,499	4.00	443,515	4.00	448,820	4.00	454,257
Classified	1.28	58,620	1.28	59,052	1.28	61,688	1.28	64,487
Fringe	0.00	167,269	0.00	148,284	0.00	150,388	0.00	151,865
Operating	0.00	1,004,046	0.00	1,020,506	0.00	1,020,506	0.00	1,020,506
Total	6.71	1,768,434	5.28	1,671,357	5.28	1,681,402	5.28	1,691,115
<b>ACADEMIC SUPPORT</b>								
<b>OFFICE OF ACADEMIC AFFAIRS</b>								
Professional	0.80	243,739	1.44	247,139	1.44	247,139	1.44	247,139
Classified	1.90	85,757	1.90	87,445	1.90	89,948	1.90	91,772
Fringe	0.00	78,924	0.00	84,668	0.00	85,306	0.00	85,806
Operating	0.00	30,461	0.00	23,822	0.00	23,822	0.00	23,822
Total	2.70	438,881	3.34	443,074	3.34	446,215	3.34	448,539
<b>LIBRARY BOOKS &amp; JOURNALS</b>								
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
<b>OME CURRICULAR RESTRUCTURE</b>								
Professional	0.13	12,203	0.00	0	0.00	0	0.00	0
Graduate Assistant	0.00	13,950	0.00	13,950	0.00	13,950	0.00	13,950
Fringe	0.00	3,784	0.00	1,833	0.00	1,833	0.00	1,833
Operating	0.00	69,262	0.00	50,022	0.00	50,022	0.00	50,022
Total	0.13	99,199	0.00	65,805	0.00	65,805	0.00	65,805

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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>DEAN'S OFFICE</b>								
Professional	0.86	469,578	1.78	468,487	1.78	468,487	1.78	468,487
Classified	0.80	33,755	1.00	35,475	1.00	36,916	1.00	38,524
Fringe	0.00	78,985	0.00	85,259	0.00	114,330	0.00	114,623
Operating	0.00	1,535,723	0.00	1,169,677	0.00	1,169,677	0.00	1,169,677
Total	1.66	2,118,041	2.78	1,758,898	2.78	1,789,410	2.78	1,791,311
<b>OFFICE OF ACADEMIC AFFAIRS-LV</b>								
Professional	0.50	227,250	0.50	227,250	0.50	227,250	0.50	227,250
Classified	1.50	52,235	2.00	69,683	2.00	71,692	2.00	74,789
Wages	0.00	0	0.00	6,447	0.00	6,447	0.00	6,447
Fringe	0.00	58,375	0.00	67,494	0.00	80,316	0.00	81,088
Operating	0.00	27,084	0.00	21,595	0.00	21,595	0.00	21,595
Total	2.00	364,944	2.50	392,469	2.50	407,300	2.50	411,169
<b>RECRUITMENT AND RETENTION</b>								
Professional	0.00	0	0.24	41,753	0.24	41,753	0.24	41,753
Classified	0.00	0	0.80	23,316	0.80	24,137	0.80	25,143
Fringe	0.00	0	0.00	25,801	0.00	25,887	0.00	26,205
Operating	0.00	0	0.00	764	0.00	764	0.00	764
Total	0.00	0	1.04	91,634	1.04	92,541	1.04	93,865
<b>OFFICE OF MEDICAL EDUCATION (OME)</b>								
Professional	5.82	713,516	6.45	730,107	6.45	730,107	6.45	730,107
Classified	7.10	246,900	7.50	267,304	7.50	271,910	7.50	283,612
Wages	0.00	0	0.00	9,680	0.00	9,680	0.00	9,680
Fringe	0.00	283,413	0.00	309,490	0.00	318,308	0.00	320,641
Operating	0.00	121,128	0.00	116,453	0.00	116,453	0.00	116,453
Total	12.92	1,364,957	13.95	1,433,034	13.95	1,446,458	13.95	1,460,493
<b>UNSYM RESIDENTS CELL PHONE</b>								
Resident Physicians	0.10	29,621	1.14	32,133	1.14	32,133	1.14	32,133
Total	0.10	29,621	1.14	32,133	1.14	32,133	1.14	32,133
<b>RURAL HEALTH INITIATIVES</b>								
Professional	0.19	32,299	0.19	31,850	0.19	31,850	0.19	31,850
Fringe	0.00	8,409	0.00	8,355	0.00	7,656	0.00	7,656
Operating	0.00	999	0.00	999	0.00	999	0.00	999
Total	0.19	41,707	0.19	41,204	0.19	40,505	0.19	40,505
<b>LIBRARY</b>								
Professional	2.66	202,614	3.84	261,668	3.84	261,668	3.84	261,668
Classified	3.00	142,580	3.00	142,528	3.00	146,337	3.00	146,612
Wages	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
Fringe	0.00	127,970	0.00	149,355	0.00	150,978	0.00	151,062
Operating	0.00	19,400	0.00	19,400	0.00	19,400	0.00	19,400
Total	5.66	512,564	6.84	592,951	6.84	598,383	6.84	598,742

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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>GRADUATE MEDICAL EDUCATION</b>								
Professional	2.70	300,974	3.00	322,650	3.00	322,650	3.00	322,650
Classified	2.00	69,961	2.00	72,488	2.00	74,165	2.00	77,381
Fringe	0.00	112,161	0.00	113,841	0.00	117,075	0.00	117,783
Operating	0.00	191,588	0.00	203,859	0.00	203,859	0.00	203,859
Total	4.70	674,684	5.00	712,838	5.00	717,749	5.00	721,673
<b>FACULTY DEVELOPMENT</b>								
Professional	0.75	155,000	0.73	168,485	0.73	168,485	0.73	168,485
Classified	1.00	31,437	1.00	32,601	1.00	32,705	1.00	34,130
Fringe	0.00	53,233	0.00	55,488	0.00	55,048	0.00	55,502
Operating	0.00	35,977	0.00	40,971	0.00	40,971	0.00	40,971
Total	1.75	275,647	1.73	297,545	1.73	297,209	1.73	299,088
<b>LEGAL COUNSEL</b>								
Professional	1.00	157,179	2.02	290,277	2.02	290,277	2.02	290,277
Classified	2.00	82,871	2.00	75,884	2.00	78,822	2.00	82,163
Fringe	0.00	93,883	0.00	100,097	0.00	101,314	0.00	101,930
Operating	0.00	19,464	0.00	26,136	0.00	26,136	0.00	26,136
Total	3.00	353,397	4.02	492,394	4.02	496,549	4.02	500,506
<b>OME CURRICULAR BLOCK</b>								
Professional	2.05	464,056	2.44	369,920	2.44	369,920	2.44	369,920
Fringe	0.00	80,819	0.00	76,315	0.00	77,430	0.00	77,430
Operating	0.00	286,216	0.00	299,158	0.00	299,158	0.00	299,158
Total	2.05	831,091	2.44	745,393	2.44	746,508	2.44	746,508
<b>BUDGET &amp; FINANCE</b>								
Professional	5.60	653,302	6.50	693,379	6.50	693,379	6.50	693,379
Classified	5.25	203,486	17.51	625,581	17.51	650,834	17.51	673,808
Wages	0.00	11,550	0.00	12,441	0.00	12,441	0.00	12,441
Fringe	0.00	260,078	0.00	473,876	0.00	482,021	0.00	486,928
Operating	0.00	91,979	0.00	192,038	0.00	192,038	0.00	192,038
Total	10.85	1,220,395	24.01	1,997,315	24.01	2,030,713	24.01	2,058,594
<b>HUMAN RESOURCES</b>								
Professional	1.00	122,322	2.00	189,749	2.00	189,749	2.00	189,749
Classified	6.00	245,213	8.00	349,517	8.00	357,921	8.00	366,905
Wages	0.00	0	0.00	42,541	0.00	42,541	0.00	42,541
Fringe	0.00	138,659	0.00	228,095	0.00	230,709	0.00	233,531
Operating	0.00	30,512	0.00	44,665	0.00	44,665	0.00	44,665
Total	7.00	536,706	10.00	854,567	10.00	865,585	10.00	877,391

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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ADMIN - BASIC SCIENCE &amp; RESEARCH</b>								
Professional	0.30	87,873	0.26	61,545	0.26	61,545	0.26	61,545
Classified	1.65	97,889	2.65	129,844	2.65	131,217	2.65	132,750
Fringe	0.00	49,452	0.00	63,509	0.00	65,276	0.00	65,745
Operating	0.00	43,994	0.00	88,000	0.00	88,000	0.00	88,000
Total	1.95	279,208	2.91	342,898	2.91	346,038	2.91	348,040
<b>MALPRACTICE INSURANCE</b>								
Professional	0.52	67,601	0.53	69,370	0.53	69,370	0.53	69,370
Fringe	0.00	16,293	0.00	16,885	0.00	17,143	0.00	17,143
Operating	0.00	981,074	0.00	1,108,785	0.00	1,108,785	0.00	1,108,785
Total	0.52	1,064,968	0.53	1,195,040	0.53	1,195,298	0.53	1,195,298
<b>SOM BACKGROUND CHECKS</b>								
Operating	0.00	1,500	0.00	4,790	0.00	4,790	0.00	4,790
Total	0.00	1,500	0.00	4,790	0.00	4,790	0.00	4,790
<b>COMPLIANCE</b>								
Professional	0.01	420	0.01	420	0.01	420	0.01	420
Operating	0.00	9,000	0.00	2,840	0.00	2,840	0.00	2,840
Total	0.01	9,420	0.01	3,260	0.01	3,260	0.01	3,260
<b>INFORMATION TECHNOLOGY</b>								
Operating	0.00	14,055	0.00	0	0.00	0	0.00	0
Total	0.00	14,055	0.00	0	0.00	0	0.00	0
<b>STATEWIDE INITIATIVES</b>								
Professional	1.40	176,253	2.21	214,090	2.21	214,090	2.21	214,090
Classified	0.53	16,002	0.63	24,365	0.63	30,894	0.63	30,894
Fringe	0.00	62,117	0.00	78,682	0.00	80,386	0.00	80,386
Operating	0.00	27,745	0.00	22,170	0.00	22,170	0.00	22,170
Total	1.93	282,117	2.84	339,307	2.84	347,540	2.84	347,540
<b>MARKETING &amp; COMMUNICATIONS</b>								
Professional	0.70	66,501	0.70	67,578	0.70	67,578	0.70	67,578
Fringe	0.00	17,685	0.00	18,068	0.00	18,248	0.00	18,248
Operating	0.00	12,474	0.00	56,920	0.00	56,920	0.00	56,920
Total	0.70	96,660	0.70	142,566	0.70	142,746	0.70	142,746
<b>INTERGOVERNMENTAL TRANSFER</b>								
Operating	0.00	1,272,550	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000
Total	0.00	1,272,550	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	88,079	0.00	178,360
Fringe	0.00	0	0.00	0	0.00	15,467	0.00	31,320
Total	0.00	0	0.00	0	0.00	103,546	0.00	209,680

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL ACADEMIC SUPPORT</b>								
Professional	26.99	4,152,680	34.84	4,455,717	34.84	4,543,796	34.84	4,634,077
Graduate Assistant	0.00	13,950	0.00	13,950	0.00	13,950	0.00	13,950
Resident Physicians	0.10	29,621	1.14	32,133	1.14	32,133	1.14	32,133
Classified	32.73	1,308,086	49.99	1,936,031	49.99	1,997,498	49.99	2,058,483
Wages	0.00	31,550	0.00	91,109	0.00	91,109	0.00	91,109
Fringe	0.00	1,524,240	0.00	1,957,111	0.00	2,044,731	0.00	2,074,860
Operating	0.00	5,047,185	0.00	4,918,064	0.00	4,918,064	0.00	4,918,064
Total	59.82	12,107,312	85.97	13,404,115	85.97	13,641,281	85.97	13,822,676
<b>STUDENT SERVICES</b>								
<b>STUDENT SERVICES</b>								
Professional	5.10	444,993	5.29	423,003	5.29	423,003	5.29	423,003
Graduate Assistant	0.00	16,800	0.00	0	0.00	0	0.00	0
Classified	8.50	296,997	8.50	307,270	8.50	317,236	8.50	328,917
Wages	0.00	23,642	0.00	8,059	0.00	8,059	0.00	8,059
Fringe	0.00	276,766	0.00	267,655	0.00	272,705	0.00	275,636
Operating	0.00	87,413	0.00	93,606	0.00	93,606	0.00	93,606
Total	13.60	1,146,611	13.79	1,099,593	13.79	1,114,609	13.79	1,129,221
<b>RECRUITMENT</b>								
Operating	0.00	24,500	0.00	26,000	0.00	26,000	0.00	26,000
Total	0.00	24,500	0.00	26,000	0.00	26,000	0.00	26,000
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	10,575	0.00	21,414
Fringe	0.00	0	0.00	0	0.00	1,857	0.00	3,760
Total	0.00	0	0.00	0	0.00	12,432	0.00	25,174
<b>TOTAL STUDENT SERVICES</b>								
Professional	5.10	444,993	5.29	423,003	5.29	433,578	5.29	444,417
Graduate Assistant	0.00	16,800	0.00	0	0.00	0	0.00	0
Classified	8.50	296,997	8.50	307,270	8.50	317,236	8.50	328,917
Wages	0.00	23,642	0.00	8,059	0.00	8,059	0.00	8,059
Fringe	0.00	276,766	0.00	267,655	0.00	274,562	0.00	279,396
Operating	0.00	111,913	0.00	119,606	0.00	119,606	0.00	119,606
Total	13.60	1,171,111	13.79	1,125,593	13.79	1,153,041	13.79	1,180,395
<b>INSTIT'L SUPPORT</b>								
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>								
Operating	0.00	15,762	0.00	15,550	0.00	15,550	0.00	15,550
Total	0.00	15,762	0.00	15,550	0.00	15,550	0.00	15,550

**University of Nevada Medical School**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>LAB ANIMAL CARE SERVICES</b>								
Professional	0.50	60,000	0.50	60,177	0.50	60,177	0.50	60,177
Classified	1.70	80,459	1.70	70,209	1.70	71,038	1.70	73,620
Fringe	0.00	43,702	0.00	46,028	0.00	47,399	0.00	48,070
Operating	0.00	2,494	0.00	2,494	0.00	2,494	0.00	2,494
Total	2.20	186,655	2.20	178,908	2.20	181,108	2.20	184,361
<b>AG TORT INSURANCE</b>								
Operating	0.00	21,726	0.00	21,726	0.00	21,726	0.00	21,726
Total	0.00	21,726	0.00	21,726	0.00	21,726	0.00	21,726
<b>EMPLOYEE BOND PREMIUM</b>								
Operating	0.00	492	0.00	487	0.00	487	0.00	487
Total	0.00	492	0.00	487	0.00	487	0.00	487
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	1,504	0.00	3,046
Fringe	0.00	0	0.00	0	0.00	264	0.00	535
Total	0.00	0	0.00	0	0.00	1,768	0.00	3,581
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	0.50	60,000	0.50	60,177	0.50	61,681	0.50	63,223
Classified	1.70	80,459	1.70	70,209	1.70	71,038	1.70	73,620
Fringe	0.00	43,702	0.00	46,028	0.00	47,663	0.00	48,605
Operating	0.00	40,474	0.00	40,257	0.00	40,257	0.00	40,257
Total	2.20	224,635	2.20	216,671	2.20	220,639	2.20	225,705
<b>O &amp; M OF PLANT</b>								
<b>O&amp;M APPROPRIATED RECHARGE</b>								
Operating	0.00	3,475,393	0.00	3,475,393	0.00	3,475,393	0.00	3,475,393
Total	0.00	3,475,393	0.00	3,475,393	0.00	3,475,393	0.00	3,475,393
<b>O&amp;M CLINICAL PROGRAMS</b>								
Operating	0.00	298,383	0.00	298,383	0.00	298,383	0.00	298,383
Total	0.00	298,383	0.00	298,383	0.00	298,383	0.00	298,383
<b>TOTAL O &amp; M OF PLANT</b>								
Operating	0.00	3,773,776	0.00	3,773,776	0.00	3,773,776	0.00	3,773,776
Total	0.00	3,773,776	0.00	3,773,776	0.00	3,773,776	0.00	3,773,776
<b>SCHOLARSHIPS</b>								
<b>SCHOLARSHIPS</b>								
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
<b>GRANT-IN-AID</b>								
Operating	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000
Total	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000

**University of Nevada Medical School**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL SCHOLARSHIPS</b>								
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
<b>RESERVES</b>								
<b>RESERVES - FURLOUGH SAVINGS</b>								
Professional	0.00	-347,373	0.00	-383,139	0.00	0	0.00	0
Classified	0.00	-63,103	0.00	-72,863	0.00	0	0.00	0
Fringe	0.00	-10,812	0.00	-12,011	0.00	0	0.00	0
Total	0.00	-421,288	0.00	-468,013	0.00	0	0.00	0
<b>RESERVES - VACANCY SAVINGS</b>								
Professional	0.00	-326,832	0.00	-328,959	0.00	-169,463	0.00	-169,463
Classified	0.00	-57,460	0.00	-60,739	0.00	-97,934	0.00	-101,103
Fringe	0.00	-100,191	0.00	-103,716	0.00	-85,583	0.00	-85,583
Total	0.00	-484,483	0.00	-493,414	0.00	-352,980	0.00	-356,149
<b>RESERVE OFFSET</b>								
Operating	0.00	-81,736	0.00	0	0.00	0	0.00	0
Total	0.00	-81,736	0.00	0	0.00	0	0.00	0
<b>TOTAL RESERVES</b>								
Professional	0.00	-674,205	0.00	-712,098	0.00	-169,463	0.00	-169,463
Classified	0.00	-120,563	0.00	-133,602	0.00	-97,934	0.00	-101,103
Fringe	0.00	-111,003	0.00	-115,727	0.00	-85,583	0.00	-85,583
Operating	0.00	-81,736	0.00	0	0.00	0	0.00	0
Total	0.00	-987,507	0.00	-961,427	0.00	-352,980	0.00	-356,149
<b>M-105 LEASE INFLATION</b>								
<b>M-105 LEASE INFLATION</b>								
Operating	0.00	0	0.00	0	0.00	17,005	0.00	22,990
Total	0.00	0	0.00	0	0.00	17,005	0.00	22,990
<b>TOTAL M-105 LEASE INFLATION</b>								
Operating	0.00	0	0.00	0	0.00	17,005	0.00	22,990
Total	0.00	0	0.00	0	0.00	17,005	0.00	22,990
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>								
Operating	0.00	0	0.00	0	0.00	-15,550	0.00	-15,550
Total	0.00	0	0.00	0	0.00	-15,550	0.00	-15,550
<b>AG TORT INSURANCE</b>								
Operating	0.00	0	0.00	0	0.00	-21,726	0.00	-21,726
Total	0.00	0	0.00	0	0.00	-21,726	0.00	-21,726

**University of Nevada Medical School**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>EMPLOYEE BOND PREMIUM</b>								
Operating	0.00	0	0.00	0	0.00	-487	0.00	-487
Total	0.00	0	0.00	0	0.00	-487	0.00	-487
<b>O&amp;M APPROPRIATED RECHARGE</b>								
Operating	0.00	0	0.00	0	0.00	-17,852	0.00	-17,852
Total	0.00	0	0.00	0	0.00	-17,852	0.00	-17,852
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-55,615	0.00	-55,615
Total	0.00	0	0.00	0	0.00	-55,615	0.00	-55,615
<b>M-210 NON GENERAL FUND AUGMENTATION</b>								
M-210 NON GENERAL FUND AUGMENTATION								
Operating	0.00	0	0.00	0	0.00	-296,304	0.00	-196,649
Total	0.00	0	0.00	0	0.00	-296,304	0.00	-196,649
<b>TOTAL M-210 NON GENERAL FUND AUGMENTATION</b>								
Operating	0.00	0	0.00	0	0.00	-296,304	0.00	-196,649
Total	0.00	0	0.00	0	0.00	-296,304	0.00	-196,649
<b>M-215 NEW SPACE RENTAL</b>								
M-215 NEW SPACE RENTAL								
Operating	0.00	0	0.00	0	0.00	181,692	0.00	202,724
Total	0.00	0	0.00	0	0.00	181,692	0.00	202,724
<b>TOTAL M-215 NEW SPACE RENTAL</b>								
Operating	0.00	0	0.00	0	0.00	181,692	0.00	202,724
Total	0.00	0	0.00	0	0.00	181,692	0.00	202,724
<b>E-283 UNSOM UNDERGRADUATE MEDICAL EDUCATION</b>								
E-283 UNSOM UNDERGRADUATE MEDICAL EDUCATION								
Operating	0.00	0	0.00	0	0.00	1,513,656	0.00	3,571,568
Total	0.00	0	0.00	0	0.00	1,513,656	0.00	3,571,568
<b>TOTAL E-283 UNSOM UNDERGRADUATE MEDICAL EDUCATION</b>								
Operating	0.00	0	0.00	0	0.00	1,513,656	0.00	3,571,568
Total	0.00	0	0.00	0	0.00	1,513,656	0.00	3,571,568
<b>E-285 UNSOM ONE-TIME EXPENDITURES</b>								
E-285 UNSOM ONE-TIME EXPENDITURES								
Operating	0.00	0	0.00	0	0.00	575,000	0.00	733,000
Total	0.00	0	0.00	0	0.00	575,000	0.00	733,000
<b>TOTAL E-285 UNSOM ONE-TIME EXPENDITURES</b>								
Operating	0.00	0	0.00	0	0.00	575,000	0.00	733,000
Total	0.00	0	0.00	0	0.00	575,000	0.00	733,000



**University of Nevada Medical School**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL SCHOOL OF MEDICINE</b>								
Professional	100.57	14,932,323	117.65	16,234,241	117.65	17,161,186	117.65	17,555,103
Graduate Assistant	0.00	30,750	0.00	13,950	0.00	13,950	0.00	13,950
Resident Physicians	13.70	656,001	12.19	556,014	12.19	556,014	12.19	556,014
Classified	68.92	2,623,065	80.69	3,036,030	80.69	3,166,543	80.69	3,268,998
Wages	0.00	84,264	0.00	171,179	0.00	171,179	0.00	171,179
Fringe	0.00	4,724,919	0.00	5,348,751	0.00	5,760,353	0.00	5,854,088
Operating	0.00	13,112,929	0.00	12,081,162	0.00	14,016,596	0.00	16,359,180
Total	183.19	36,164,251	210.53	37,441,327	210.53	40,845,821	210.53	43,778,512

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**State Health Laboratory  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016			2015-2016	FY 16 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 15 Budget \$	%
<b>General Fund</b>	1,485,657	1,502,862	1,561,628	0	0	1,561,628	58,766	3.91%
<b>General Fund Salary Adjustment</b>	16,533	16,706	0	0	0	0	-16,706	-100.00%
Total State Appropriation	1,502,190	1,519,568	1,561,628	0	0	1,561,628	42,060	2.77%
<b>TOTAL REVENUE</b>	1,502,190	1,519,568	1,561,628	0	0	1,561,628	42,060	102.77%

STATE APPROPRIATION

**State Health Laboratory  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 16 Request \$ %
<b>STATE APPROPRIATION</b>									
General Fund	1,485,657	1,502,862	1,584,204	0	0	0	1,584,204	22,576	1.45%
General Fund Salary Adjustment	16,533	16,706	0	0	0	0	0	0	-
Total State Appropriation	1,502,190	1,519,568	1,584,204	0	0	0	1,584,204	22,576	1.45%
<b>TOTAL REVENUE</b>	1,502,190	1,519,568	1,584,204	0	0	0	1,584,204	22,576	1.45%

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# State Health Laboratory

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE</b>								
NEVADA STATE PUBLIC HEALTH LABORATORY								
Professional	1.81	266,335	1.81	272,966	1.81	272,966	1.81	272,966
Classified	14.69	728,882	15.00	737,939	15.00	744,770	15.00	756,639
Fringe	0.00	350,413	0.00	355,551	0.00	360,287	0.00	363,215
Operating	0.00	72,926	0.00	76,548	0.00	76,548	0.00	76,548
Total	16.50	1,418,556	16.81	1,443,004	16.81	1,454,571	16.81	1,469,368
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	6,824	0.00	13,819
Fringe	0.00	0	0.00	0	0.00	1,198	0.00	2,426
Total	0.00	0	0.00	0	0.00	8,022	0.00	16,245
TOTAL PUBLIC SERVICE								
Professional	1.81	266,335	1.81	272,966	1.81	279,790	1.81	286,785
Classified	14.69	728,882	15.00	737,939	15.00	744,770	15.00	756,639
Fringe	0.00	350,413	0.00	355,551	0.00	361,485	0.00	365,641
Operating	0.00	72,926	0.00	76,548	0.00	76,548	0.00	76,548
Total	16.50	1,418,556	16.81	1,443,004	16.81	1,462,593	16.81	1,485,613
<b>INSTIT'L SUPPORT</b>								
STATE PERSONNEL DIVISION ASSESSMENT								
Operating	0.00	4,422	0.00	4,328	0.00	4,328	0.00	4,328
Total	0.00	4,422	0.00	4,328	0.00	4,328	0.00	4,328
AG TORT INSURANCE								
Operating	0.00	2,058	0.00	2,058	0.00	2,058	0.00	2,058
Total	0.00	2,058	0.00	2,058	0.00	2,058	0.00	2,058
EMPLOYEE BOND PREMIUM								
Operating	0.00	46	0.00	46	0.00	46	0.00	46
Total	0.00	46	0.00	46	0.00	46	0.00	46
TOTAL INSTIT'L SUPPORT								
Operating	0.00	6,526	0.00	6,432	0.00	6,432	0.00	6,432
Total	0.00	6,526	0.00	6,432	0.00	6,432	0.00	6,432
<b>O &amp; M OF PLANT</b>								
O&M APPROPRIATED RECHARGE								
Operating	0.00	132,867	0.00	132,867	0.00	132,867	0.00	132,867
Total	0.00	132,867	0.00	132,867	0.00	132,867	0.00	132,867
TOTAL O & M OF PLANT								
Operating	0.00	132,867	0.00	132,867	0.00	132,867	0.00	132,867
Total	0.00	132,867	0.00	132,867	0.00	132,867	0.00	132,867

# State Health Laboratory

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES</b>								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-6,126	0.00	-5,650	0.00	0	0.00	0
Classified	0.00	-16,764	0.00	-15,275	0.00	0	0.00	0
Fringe	0.00	-1,339	0.00	-1,225	0.00	0	0.00	0
Total	0.00	-24,229	0.00	-22,150	0.00	0	0.00	0
RESERVES - VACANCY SAVINGS								
Professional	0.00	-8,942	0.00	-9,259	0.00	-5,459	0.00	-5,459
Classified	0.00	-24,471	0.00	-25,252	0.00	-22,343	0.00	-22,699
Fringe	0.00	-5,881	0.00	-6,074	0.00	-10,167	0.00	-10,255
Total	0.00	-39,294	0.00	-40,585	0.00	-37,969	0.00	-38,413
BUDGET ADJUSTMENT								
Operating	0.00	7,764	0.00	0	0.00	0	0.00	0
Total	0.00	7,764	0.00	0	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-15,068	0.00	-14,909	0.00	-5,459	0.00	-5,459
Classified	0.00	-41,235	0.00	-40,527	0.00	-22,343	0.00	-22,699
Fringe	0.00	-7,220	0.00	-7,299	0.00	-10,167	0.00	-10,255
Operating	0.00	7,764	0.00	0	0.00	0	0.00	0
Total	0.00	-55,759	0.00	-62,735	0.00	-37,969	0.00	-38,413
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
STATE PERSONNEL DIVISION ASSESSMENT								
Operating	0.00	0	0.00	0	0.00	-4,328	0.00	-4,328
Total	0.00	0	0.00	0	0.00	-4,328	0.00	-4,328
AG TORT INSURANCE								
Operating	0.00	0	0.00	0	0.00	-2,058	0.00	-2,058
Total	0.00	0	0.00	0	0.00	-2,058	0.00	-2,058
EMPLOYEE BOND PREMIUM								
Operating	0.00	0	0.00	0	0.00	-46	0.00	-46
Total	0.00	0	0.00	0	0.00	-46	0.00	-46
O&M APPROPRIATED RECHARGE								
Operating	0.00	0	0.00	0	0.00	4,137	0.00	4,137
Total	0.00	0	0.00	0	0.00	4,137	0.00	4,137
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	-2,295	0.00	-2,295
Total	0.00	0	0.00	0	0.00	-2,295	0.00	-2,295

**State Health Laboratory**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL STATE HEALTH LAB</b>								
Professional	1.81	251,267	1.81	258,057	1.81	274,331	1.81	281,326
Classified	14.69	687,647	15.00	697,412	15.00	722,427	15.00	733,940
Fringe	0.00	343,193	0.00	348,252	0.00	351,318	0.00	355,386
Operating	0.00	220,083	0.00	215,847	0.00	213,552	0.00	213,552
Total	16.50	1,502,190	16.81	1,519,568	16.81	1,561,628	16.81	1,584,204



**Intercollegiate Athletics - UNR**  
**2015-2017 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016			2015-2016	FY 16 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 15 Budget \$	%
<b>General Fund</b>	4,952,507	4,972,752	5,194,292	0	0	5,194,292	221,540	4.46%
<b>General Fund Salary Adjustment</b>	12,723	12,768	0	0	0	0	-12,768	-100.00%
Total State Appropriation	4,965,230	4,985,520	5,194,292	0	0	5,194,292	208,772	4.19%
<b>TOTAL REVENUE</b>	4,965,230	4,985,520	5,194,292	0	0	5,194,292	208,772	104.19%

STATE APPROPRIATION

**Intercollegiate Athletics - UNR  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 16 Request	FY 17 Request Over	%
<b>General Fund</b>	4,952,507	4,972,752	5,221,155	0	0	5,221,155	26,863	0.52%	
<b>General Fund Salary Adjustment</b>	12,723	12,768	0	0	0	0	0	-	
Total State Appropriation	4,965,230	4,985,520	5,221,155	0	0	5,221,155	26,863	0.52%	
<b>TOTAL REVENUE</b>	4,965,230	4,985,520	5,221,155	0	0	5,221,155	26,863	0.52%	

STATE APPROPRIATION

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# Intercollegiate Athletics - UNR

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>								
<b>ICA ADMINISTRATION</b>								
Professional	0.17	9,083	0.16	8,000	0.16	8,000	0.16	8,000
Classified	7.75	280,769	7.75	279,644	7.75	282,979	7.75	290,364
Fringe	0.00	131,933	0.00	132,982	0.00	135,029	0.00	136,614
Total	7.92	421,785	7.91	420,626	7.91	426,008	7.91	434,978
<b>SPORTS INFORMATION</b>								
Professional	1.00	95,566	1.00	97,926	1.00	97,926	1.00	97,926
Fringe	0.00	24,255	0.00	24,993	0.00	26,080	0.00	26,080
Total	1.00	119,821	1.00	122,919	1.00	124,006	1.00	124,006
<b>FOOTBALL</b>								
Professional	0.26	137,078	0.26	136,500	0.26	136,500	0.26	136,500
Fringe	0.00	15,933	0.00	16,414	0.00	26,679	0.00	26,679
Total	0.26	153,011	0.26	152,914	0.26	163,179	0.26	163,179
<b>WOMEN'S ADMINISTRATION</b>								
Classified	1.00	41,863	1.00	42,917	1.00	43,061	1.00	44,920
Fringe	0.00	16,055	0.00	16,438	0.00	17,410	0.00	17,787
Total	1.00	57,918	1.00	59,355	1.00	60,471	1.00	62,707
<b>SOCCER</b>								
Professional	3.00	138,400	3.00	145,575	3.00	145,575	3.00	145,575
Fringe	0.00	49,955	0.00	51,389	0.00	52,210	0.00	52,210
Operating	0.00	30,000	0.00	30,294	0.00	30,294	0.00	30,294
Total	3.00	218,355	3.00	227,258	3.00	228,079	3.00	228,079
<b>SOFTBALL</b>								
Professional	3.00	155,950	3.00	158,900	3.00	158,900	3.00	158,900
Fringe	0.00	53,011	0.00	54,197	0.00	54,554	0.00	54,554
Operating	0.00	30,674	0.00	30,674	0.00	30,674	0.00	30,674
Total	3.00	239,635	3.00	243,771	3.00	244,128	3.00	244,128
<b>SPORTS MEDICINE/STRENGTH</b>								
Professional	2.00	68,385	2.00	69,565	2.00	69,565	2.00	69,565
Fringe	0.00	29,379	0.00	29,947	0.00	29,919	0.00	29,919
Total	2.00	97,764	2.00	99,512	2.00	99,484	2.00	99,484
<b>WOMEN'S GOLF</b>								
Professional	1.00	47,960	1.00	50,960	1.00	50,960	1.00	50,960
Fringe	0.00	16,946	0.00	17,684	0.00	17,833	0.00	17,833
Total	1.00	64,906	1.00	68,644	1.00	68,793	1.00	68,793
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	13,273	0.00	26,878
Fringe	0.00	0	0.00	0	0.00	2,331	0.00	4,720
Total	0.00	0	0.00	0	0.00	15,604	0.00	31,598

# Intercollegiate Athletics - UNR

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL STUDENT SERVICES</b>								
Professional	10.43	652,422	10.42	667,426	10.42	680,699	10.42	694,304
Classified	8.75	322,632	8.75	322,561	8.75	326,040	8.75	335,284
Fringe	0.00	337,467	0.00	344,044	0.00	362,045	0.00	366,396
Operating	0.00	60,674	0.00	60,968	0.00	60,968	0.00	60,968
Total	19.18	1,373,195	19.17	1,394,999	19.17	1,429,752	19.17	1,456,952
<b>INSTIT'L SUPPORT</b>								
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>								
Operating	0.00	1,369	0.00	1,394	0.00	1,394	0.00	1,394
Total	0.00	1,369	0.00	1,394	0.00	1,394	0.00	1,394
<b>AG TORT INSURANCE</b>								
Operating	0.00	2,150	0.00	2,150	0.00	2,150	0.00	2,150
Total	0.00	2,150	0.00	2,150	0.00	2,150	0.00	2,150
<b>EMPLOYEE BOND PREMIUM</b>								
Operating	0.00	47	0.00	47	0.00	47	0.00	47
Total	0.00	47	0.00	47	0.00	47	0.00	47
<b>TOTAL INSTIT'L SUPPORT</b>								
Operating	0.00	3,566	0.00	3,591	0.00	3,591	0.00	3,591
Total	0.00	3,566	0.00	3,591	0.00	3,591	0.00	3,591
<b>O &amp; M OF PLANT</b>								
<b>O&amp;M APPROPRIATED RECHARGE</b>								
Operating	0.00	1,281,928	0.00	1,281,928	0.00	1,281,928	0.00	1,281,928
Total	0.00	1,281,928	0.00	1,281,928	0.00	1,281,928	0.00	1,281,928
<b>TOTAL O &amp; M OF PLANT</b>								
Operating	0.00	1,281,928	0.00	1,281,928	0.00	1,281,928	0.00	1,281,928
Total	0.00	1,281,928	0.00	1,281,928	0.00	1,281,928	0.00	1,281,928
<b>SCHOLARSHIPS</b>								
<b>SCHOLARSHIP DIRECT APPROP</b>								
Operating	0.00	2,364,453	0.00	2,364,453	0.00	2,364,453	0.00	2,364,453
Total	0.00	2,364,453	0.00	2,364,453	0.00	2,364,453	0.00	2,364,453
<b>TOTAL SCHOLARSHIPS</b>								
Operating	0.00	2,364,453	0.00	2,364,453	0.00	2,364,453	0.00	2,364,453
Total	0.00	2,364,453	0.00	2,364,453	0.00	2,364,453	0.00	2,364,453
<b>RESERVES</b>								
<b>RESERVES - FURLOUGH SAVINGS</b>								
Professional	0.00	-15,006	0.00	-14,005	0.00	0	0.00	0
Classified	0.00	-7,421	0.00	-7,258	0.00	0	0.00	0
Fringe	0.00	-1,312	0.00	-1,244	0.00	0	0.00	0
Total	0.00	-23,739	0.00	-22,507	0.00	0	0.00	0

# Intercollegiate Athletics - UNR

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES - VACANCY SAVINGS</b>								
Professional	0.00	-20,154	0.00	-23,276	0.00	-13,349	0.00	-13,349
Classified	0.00	-9,972	0.00	-8,139	0.00	-9,781	0.00	-10,059
Fringe	0.00	-5,755	0.00	-5,529	0.00	-8,690	0.00	-8,749
Operating	0.00	1,708	0.00	0	0.00	0	0.00	0
Total	0.00	-34,173	0.00	-36,944	0.00	-31,820	0.00	-32,157
<b>TOTAL RESERVES</b>								
Professional	0.00	-35,160	0.00	-37,281	0.00	-13,349	0.00	-13,349
Classified	0.00	-17,393	0.00	-15,397	0.00	-9,781	0.00	-10,059
Fringe	0.00	-7,067	0.00	-6,773	0.00	-8,690	0.00	-8,749
Operating	0.00	1,708	0.00	0	0.00	0	0.00	0
Total	0.00	-57,912	0.00	-59,451	0.00	-31,820	0.00	-32,157
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>								
Operating	0.00	0	0.00	0	0.00	-1,394	0.00	-1,394
Total	0.00	0	0.00	0	0.00	-1,394	0.00	-1,394
<b>AG TORT INSURANCE</b>								
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
<b>EMPLOYEE BOND PREMIUM</b>								
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
<b>O&amp;M APPROPRIATED RECHARGE</b>								
Operating	0.00	0	0.00	0	0.00	149,979	0.00	149,979
Total	0.00	0	0.00	0	0.00	149,979	0.00	149,979
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	146,388	0.00	146,388
Total	0.00	0	0.00	0	0.00	146,388	0.00	146,388
<b>TOTAL INTERCOLL ATHL</b>								
Professional	10.43	617,262	10.42	630,145	10.42	667,350	10.42	680,955
Classified	8.75	305,239	8.75	307,164	8.75	316,259	8.75	325,225
Fringe	0.00	330,400	0.00	337,271	0.00	353,355	0.00	357,647
Operating	0.00	3,712,329	0.00	3,710,940	0.00	3,857,328	0.00	3,857,328
Total	19.18	4,965,230	19.17	4,985,520	19.17	5,194,292	19.17	5,221,155

**Statewide Programs - UNR**  
**2015-2017 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016			2015-2016	FY 16 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 15 Budget \$	%
<b>General Fund</b>	7,018,477	7,699,493	8,135,723	0	0	8,135,723	436,230	5.67%
<b>General Fund Salary Adjustment</b>	79,639	79,744	0	0	0	0	-79,744	-100.00%
Total State Appropriation	7,098,116	7,779,237	8,135,723	0	0	8,135,723	356,486	4.58%
<b>TOTAL REVENUE</b>	7,098,116	7,779,237	8,135,723	0	0	8,135,723	356,486	104.58%

STATE APPROPRIATION

**Statewide Programs - UNR  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 16 Request \$	%
<b>STATE APPROPRIATION</b>										
General Fund	7,018,477	7,699,493	8,238,594	0	0	8,238,594	8,238,594	8,238,594	102,871	1.26%
General Fund Salary Adjustment	79,639	79,744	0	0	0	0	0	0	0	-
Total State Appropriation	7,098,116	7,779,237	8,238,594	0	0	8,238,594	8,238,594	8,238,594	102,871	1.26%
<b>TOTAL REVENUE</b>	7,098,116	7,779,237	8,238,594	0	0	8,238,594	8,238,594	8,238,594	102,871	1.26%



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# Statewide Programs - UNR

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTR &amp; DEPT RESEARCH</b>								
<b>COLLEGE OF SCIENCE</b>								
Professional	27.20	2,821,942	0.00	0	0.00	0	0.00	0
Graduate Assistant	0.00	310,000	0.00	0	0.00	0	0.00	0
Classified	4.53	194,866	0.00	0	0.00	0	0.00	0
Fringe	0.00	860,700	0.00	0	0.00	0	0.00	0
Operating	0.00	149,548	0.00	0	0.00	0	0.00	0
Total	31.73	4,337,056	0.00	0	0.00	0	0.00	0
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>								
Professional	27.20	2,821,942	0.00	0	0.00	0	0.00	0
Graduate Assistant	0.00	310,000	0.00	0	0.00	0	0.00	0
Classified	4.53	194,866	0.00	0	0.00	0	0.00	0
Fringe	0.00	860,700	0.00	0	0.00	0	0.00	0
Operating	0.00	149,548	0.00	0	0.00	0	0.00	0
Total	31.73	4,337,056	0.00	0	0.00	0	0.00	0
<b>RESEARCH</b>								
<b>GEORGE WHITTELL FOREST</b>								
Graduate Assistant	0.00	0	0.00	15,500	0.00	15,500	0.00	15,500
Wages	0.00	0	0.00	3,333	0.00	3,333	0.00	3,333
Fringe	0.00	0	0.00	2,502	0.00	2,502	0.00	2,502
Operating	0.00	0	0.00	4,993	0.00	4,993	0.00	4,993
Total	0.00	0	0.00	26,328	0.00	26,328	0.00	26,328
<b>BASIC RESEARCH CHEMISTRY</b>								
Professional	0.00	0	2.00	133,490	2.00	133,490	2.00	133,490
Graduate Assistant	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000
Classified	0.00	0	1.00	62,724	1.00	64,403	1.00	64,553
Fringe	0.00	0	0.00	97,280	0.00	92,705	0.00	92,752
Operating	0.00	0	0.00	33,072	0.00	33,072	0.00	33,072
Total	0.00	0	3.00	426,566	3.00	423,670	3.00	423,867
<b>LAB ANIMAL MEDICINE</b>								
Professional	0.00	0	0.71	84,345	0.71	84,345	0.71	84,345
Classified	0.00	0	1.26	51,912	1.26	52,065	1.26	54,407
Fringe	0.00	0	0.00	41,503	0.00	42,508	0.00	42,943
Operating	0.00	0	0.00	26,271	0.00	26,271	0.00	26,271
Total	0.00	0	1.97	204,031	1.97	205,189	1.97	207,966
<b>SEISMOLOGY LAB</b>								
Professional	4.15	534,470	4.20	572,867	4.20	572,867	4.20	572,867
Classified	1.00	45,942	1.25	56,501	1.25	57,494	1.25	57,619
Fringe	0.00	151,651	0.00	166,253	0.00	167,358	0.00	167,397
Operating	0.00	50,000	0.00	40,000	0.00	40,000	0.00	40,000
Total	5.15	782,063	5.45	835,621	5.45	837,719	5.45	837,883

# Statewide Programs - UNR

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>NEVADA BUREAU OF MINES &amp; GEOLOGY</b>								
Professional	7.37	756,093	7.09	742,994	7.09	742,994	7.09	742,994
Graduate Assistant	0.00	0	0.00	18,600	0.00	18,600	0.00	18,600
Classified	2.06	87,854	2.06	88,254	2.06	89,338	2.06	92,439
Fringe	0.00	241,468	0.00	242,808	0.00	246,737	0.00	247,534
Operating	0.00	54,500	0.00	59,500	0.00	59,500	0.00	59,500
Total	9.43	1,139,915	9.15	1,152,156	9.15	1,157,169	9.15	1,161,067
<b>STATE CLIMATE OFFICE</b>								
Professional	0.30	22,500	0.30	23,031	0.30	23,031	0.30	23,031
Graduate Assistant	0.00	0	0.00	37,200	0.00	37,200	0.00	37,200
Fringe	0.00	6,539	0.00	12,579	0.00	12,753	0.00	12,753
Operating	0.00	9,500	0.00	9,500	0.00	9,500	0.00	9,500
Total	0.30	38,539	0.30	82,310	0.30	82,484	0.30	82,484
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	38,918	0.00	78,809
Fringe	0.00	0	0.00	0	0.00	6,834	0.00	13,839
Total	0.00	0	0.00	0	0.00	45,752	0.00	92,648
<b>TOTAL RESEARCH</b>								
Professional	11.82	1,313,063	14.30	1,556,727	14.30	1,595,645	14.30	1,635,536
Graduate Assistant	0.00	0	0.00	171,300	0.00	171,300	0.00	171,300
Classified	3.06	133,796	5.57	259,391	5.57	263,300	5.57	269,018
Wages	0.00	0	0.00	3,333	0.00	3,333	0.00	3,333
Fringe	0.00	399,658	0.00	562,925	0.00	571,397	0.00	579,720
Operating	0.00	114,000	0.00	173,336	0.00	173,336	0.00	173,336
Total	14.88	1,960,517	19.87	2,727,012	19.87	2,778,311	19.87	2,832,243
<b>PUBLIC SERVICE</b>								
<b>KUNR</b>								
Professional	0.00	0	2.50	101,742	2.50	101,742	2.50	101,742
Fringe	0.00	0	0.00	45,676	0.00	45,721	0.00	45,721
Operating	0.00	0	0.00	6,000	0.00	6,000	0.00	6,000
Total	0.00	0	2.50	153,418	2.50	153,463	2.50	153,463
<b>LATINO RESEARCH CENTER</b>								
Professional	0.00	0	0.01	4,500	0.01	4,500	0.01	4,500
Fringe	0.00	0	0.00	812	0.00	941	0.00	941
Operating	0.00	0	0.00	6,175	0.00	6,175	0.00	6,175
Total	0.00	0	0.01	11,487	0.01	11,616	0.01	11,616

# Statewide Programs - UNR

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>NEVADA SMALL BUSINESS DEVELOPMENT CTR</b>								
Professional	4.26	380,532	4.16	376,627	4.16	376,627	4.16	376,627
Graduate Assistant	0.00	15,500	0.00	27,000	0.00	27,000	0.00	27,000
Wages	0.00	0	0.00	7,500	0.00	7,500	0.00	7,500
Fringe	0.00	109,177	0.00	113,915	0.00	116,308	0.00	116,308
Operating	0.00	21,545	0.00	21,545	0.00	21,545	0.00	21,545
Total	4.26	526,754	4.16	546,587	4.16	548,980	4.16	548,980
<b>NEVADA INDUSTRIAL EXCELLENCE</b>								
Professional	0.00	0	3.70	257,233	3.70	257,233	3.70	257,233
Fringe	0.00	0	0.00	77,559	0.00	78,204	0.00	78,204
Operating	0.00	0	0.00	93	0.00	93	0.00	93
Total	0.00	0	3.70	334,885	3.70	335,530	3.70	335,530
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	18,503	0.00	37,468
Fringe	0.00	0	0.00	0	0.00	3,249	0.00	6,579
Total	0.00	0	0.00	0	0.00	21,752	0.00	44,047
<b>TOTAL PUBLIC SERVICE</b>								
Professional	4.26	380,532	10.37	740,102	10.37	758,605	10.37	777,570
Graduate Assistant	0.00	15,500	0.00	27,000	0.00	27,000	0.00	27,000
Wages	0.00	0	0.00	7,500	0.00	7,500	0.00	7,500
Fringe	0.00	109,177	0.00	237,962	0.00	244,423	0.00	247,753
Operating	0.00	21,545	0.00	33,813	0.00	33,813	0.00	33,813
Total	4.26	526,754	10.37	1,046,377	10.37	1,071,341	10.37	1,093,636
<b>ACADEMIC SUPPORT</b>								
<b>V.P. FOR HEALTH SCIENCES</b>								
Professional	0.00	0	2.01	288,519	2.01	288,519	2.01	288,519
Fringe	0.00	0	0.00	60,575	0.00	69,056	0.00	69,056
Total	0.00	0	2.01	349,094	2.01	357,575	2.01	357,575
<b>PROVOST-STATEWIDE</b>								
Operating	0.00	17,423	0.00	186,887	0.00	186,887	0.00	186,887
Total	0.00	17,423	0.00	186,887	0.00	186,887	0.00	186,887
<b>ACADEMY FOR THE ENVIRONMENT</b>								
Professional	0.00	0	0.82	175,406	0.82	175,406	0.82	175,406
Classified	0.00	0	1.00	37,511	1.00	37,888	1.00	39,529
Fringe	0.00	0	0.00	60,763	0.00	58,688	0.00	59,191
Operating	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000
Total	0.00	0	1.82	278,680	1.82	276,982	1.82	279,126
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	4,079	0.00	8,260
Fringe	0.00	0	0.00	0	0.00	716	0.00	1,450
Total	0.00	0	0.00	0	0.00	4,795	0.00	9,710

**Statewide Programs - UNR**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL ACADEMIC SUPPORT</b>								
Professional	0.00	0	2.83	463,925	2.83	468,004	2.83	472,185
Classified	0.00	0	1.00	37,511	1.00	37,888	1.00	39,529
Fringe	0.00	0	0.00	121,338	0.00	128,460	0.00	129,697
Operating	0.00	17,423	0.00	191,887	0.00	191,887	0.00	191,887
Total	0.00	17,423	3.83	814,661	3.83	826,239	3.83	833,298
<b>STUDENT SERVICES</b>								
<b>OFFICE OF PROSPECTIVE STDNTS - SOUTH</b>								
Professional	0.00	0	6.00	390,856	6.00	390,856	6.00	390,856
Classified	0.00	0	1.00	31,252	1.00	31,303	1.00	32,571
Fringe	0.00	0	0.00	136,409	0.00	136,442	0.00	136,691
Operating	0.00	0	0.00	24,306	0.00	24,306	0.00	24,306
Total	0.00	0	7.00	582,823	7.00	582,907	7.00	584,424
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	9,771	0.00	19,787
Fringe	0.00	0	0.00	0	0.00	1,716	0.00	3,475
Total	0.00	0	0.00	0	0.00	11,487	0.00	23,262
<b>TOTAL STUDENT SERVICES</b>								
Professional	0.00	0	6.00	390,856	6.00	400,627	6.00	410,643
Classified	0.00	0	1.00	31,252	1.00	31,303	1.00	32,571
Fringe	0.00	0	0.00	136,409	0.00	138,158	0.00	140,166
Operating	0.00	0	0.00	24,306	0.00	24,306	0.00	24,306
Total	0.00	0	7.00	582,823	7.00	594,394	7.00	607,686
<b>INSTIT'L SUPPORT</b>								
<b>INFORMATION TECHNOLOGY</b>								
Operating	0.00	0	0.00	1,865,684	0.00	1,865,684	0.00	1,865,684
Total	0.00	0	0.00	1,865,684	0.00	1,865,684	0.00	1,865,684
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>								
Operating	0.00	1,728	0.00	1,690	0.00	1,690	0.00	1,690
Total	0.00	1,728	0.00	1,690	0.00	1,690	0.00	1,690
<b>AG TORT INSURANCE</b>								
Operating	0.00	6,615	0.00	6,612	0.00	6,612	0.00	6,612
Total	0.00	6,615	0.00	6,612	0.00	6,612	0.00	6,612
<b>EMPLOYEE BOND PREMIUM</b>								
Operating	0.00	149	0.00	147	0.00	147	0.00	147
Total	0.00	149	0.00	147	0.00	147	0.00	147
<b>TOTAL INSTIT'L SUPPORT</b>								
Operating	0.00	8,492	0.00	1,874,133	0.00	1,874,133	0.00	1,874,133
Total	0.00	8,492	0.00	1,874,133	0.00	1,874,133	0.00	1,874,133

# Statewide Programs - UNR

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>O &amp; M OF PLANT</b>								
4-H CAMP FACILITIES								
Operating	0.00	0	0.00	75,000	0.00	75,000	0.00	75,000
Total	0.00	0	0.00	75,000	0.00	75,000	0.00	75,000
LAS VEGAS MEDICAL FACILITIES								
Classified	0.00	0	2.55	117,970	2.55	119,296	2.55	121,974
Fringe	0.00	0	0.00	58,158	0.00	59,401	0.00	60,245
Operating	0.00	0	0.00	7,500	0.00	7,500	0.00	7,500
Total	0.00	0	2.55	183,628	2.55	186,197	2.55	189,719
O&M APPROPRIATED RECHARGE								
Operating	0.00	442,354	0.00	442,354	0.00	442,354	0.00	442,354
Total	0.00	442,354	0.00	442,354	0.00	442,354	0.00	442,354
LAS VEGAS COOPERATIVE EXTENSION BLDG								
Classified	0.00	0	1.45	61,214	1.45	61,550	1.45	64,043
Fringe	0.00	0	0.00	31,284	0.00	31,686	0.00	32,490
Operating	0.00	0	0.00	120,000	0.00	120,000	0.00	120,000
Total	0.00	0	1.45	212,498	1.45	213,236	1.45	216,533
TOTAL O & M OF PLANT								
Classified	0.00	0	4.00	179,184	4.00	180,846	4.00	186,017
Fringe	0.00	0	0.00	89,442	0.00	91,087	0.00	92,735
Operating	0.00	442,354	0.00	644,854	0.00	644,854	0.00	644,854
Total	0.00	442,354	4.00	913,480	4.00	916,787	4.00	923,606
<b>RESERVES</b>								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-103,857	0.00	-60,000	0.00	0	0.00	0
Classified	0.00	-7,559	0.00	-10,520	0.00	0	0.00	0
Fringe	0.00	-6,518	0.00	-18,200	0.00	0	0.00	0
Total	0.00	-117,934	0.00	-88,720	0.00	0	0.00	0
RESERVES - VACANCY SAVINGS								
Professional	0.00	-70,563	0.00	-57,888	0.00	-63,032	0.00	-63,032
Classified	0.00	-5,136	0.00	-15,220	0.00	-15,400	0.00	-15,814
Fringe	0.00	-13,323	0.00	-17,421	0.00	-25,055	0.00	-25,167
Operating	0.00	12,476	0.00	0	0.00	0	0.00	0
Total	0.00	-76,546	0.00	-90,529	0.00	-103,487	0.00	-104,013
TOTAL RESERVES								
Professional	0.00	-174,420	0.00	-117,888	0.00	-63,032	0.00	-63,032
Classified	0.00	-12,695	0.00	-25,740	0.00	-15,400	0.00	-15,814
Fringe	0.00	-19,841	0.00	-35,621	0.00	-25,055	0.00	-25,167
Operating	0.00	12,476	0.00	0	0.00	0	0.00	0
Total	0.00	-194,480	0.00	-179,249	0.00	-103,487	0.00	-104,013

**Statewide Programs - UNR**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
STATE PERSONNEL DIVISION ASSESSMENT								
Operating	0.00	0	0.00	0	0.00	-1,690	0.00	-1,690
Total	0.00	0	0.00	0	0.00	-1,690	0.00	-1,690
AG TORT INSURANCE								
Operating	0.00	0	0.00	0	0.00	-6,612	0.00	-6,612
Total	0.00	0	0.00	0	0.00	-6,612	0.00	-6,612
EMPLOYEE BOND PREMIUM								
Operating	0.00	0	0.00	0	0.00	-147	0.00	-147
Total	0.00	0	0.00	0	0.00	-147	0.00	-147
O&M APPROPRIATED RECHARGE								
Operating	0.00	0	0.00	0	0.00	186,454	0.00	186,454
Total	0.00	0	0.00	0	0.00	186,454	0.00	186,454
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	178,005	0.00	178,005
Total	0.00	0	0.00	0	0.00	178,005	0.00	178,005
<b>TOTAL STATEWIDE PROGRAMS</b>								
Professional	43.28	4,341,117	33.50	3,033,722	33.50	3,159,849	33.50	3,232,902
Graduate Assistant	0.00	325,500	0.00	198,300	0.00	198,300	0.00	198,300
Classified	7.59	315,967	11.57	481,598	11.57	497,937	11.57	511,321
Wages	0.00	0	0.00	10,833	0.00	10,833	0.00	10,833
Fringe	0.00	1,349,694	0.00	1,112,455	0.00	1,148,470	0.00	1,164,904
Operating	0.00	765,838	0.00	2,942,329	0.00	3,120,334	0.00	3,120,334
Total	50.87	7,098,116	45.07	7,779,237	45.07	8,135,723	45.07	8,238,594

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**Cooperative Extension Service  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016			2015-2016	2015-2016	FY 16 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 15 Budget \$	%
<b>STATE APPROPRIATION</b>									
General Fund	3,401,923	3,490,641	3,766,618	0	0	3,766,618	3,766,618	275,977	7.91%
General Fund Salary Adjustment	45,112	45,310	0	0	0	0	0	-45,310	-100.00%
Total State Appropriation	3,447,035	3,535,951	3,766,618	0	0	3,766,618	3,766,618	230,667	6.52%
<b>OTHER REVENUE SOURCES</b>									
County Funds	571,164	571,164	571,164	19,991	0	591,155	591,155	19,991	3.50%
Federal Funds	1,359,442	1,364,922	1,364,922	-227,711	0	1,137,211	1,137,211	-227,711	-16.68%
Total Other Revenue Sources	1,930,606	1,936,086	1,936,086	-207,720	0	1,728,366	1,728,366	-207,720	-10.73%
<b>TOTAL REVENUE</b>	5,377,641	5,472,037	5,702,704	-207,720	0	5,494,984	5,494,984	22,947	100.42%

**Cooperative Extension Service  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 16 Request %	
<u>STATE APPROPRIATION</u>										
General Fund	3,401,923	3,490,641	3,856,377	0	0	3,856,377	3,856,377	3,856,377	89,759	2.38%
General Fund Salary Adjustment	45,112	45,310	0	0	0	0	0	0	0	-
Total State Appropriation	3,447,035	3,535,951	3,856,377	0	0	3,856,377	3,856,377	3,856,377	89,759	2.38%
<u>OTHER REVENUE SOURCES</u>										
County Funds	571,164	571,164	571,164	19,991	0	591,155	591,155	591,155	0	-
Federal Funds	1,359,442	1,364,922	1,364,922	-227,711	0	1,137,211	1,137,211	1,137,211	0	-
Total Other Revenue Sources	1,930,606	1,936,086	1,936,086	-207,720	0	1,728,366	1,728,366	1,728,366	0	-
<b>TOTAL REVENUE</b>	5,377,641	5,472,037	5,792,463	-207,720	0	5,584,743	5,584,743	5,584,743	89,759	1.63%

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# Cooperative Extension Service Resource Allocation Comparison

## 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE</b>								
<b>WESTERN AREA</b>								
Professional	5.22	531,598	0.00	0	0.00	0	0.00	0
Classified	1.21	58,902	0.00	0	0.00	0	0.00	0
Fringe	0.00	164,935	0.00	0	0.00	0	0.00	0
Operating	0.00	34,551	0.00	0	0.00	0	0.00	0
Total	6.43	789,986	0.00	0	0.00	0	0.00	0
<b>SOUTHERN AREA</b>								
Professional	5.20	478,202	5.43	519,719	5.43	519,719	5.43	519,719
Classified	4.04	203,422	4.04	205,136	4.04	209,056	4.04	214,043
Fringe	0.00	208,907	0.00	221,502	0.00	222,941	0.00	224,415
Operating	0.00	29,045	0.00	26,776	0.00	26,776	0.00	26,776
Total	9.24	919,576	9.47	973,133	9.47	978,492	9.47	984,953
<b>NORTHEAST/CENTRAL AREA</b>								
Professional	11.71	1,066,799	9.79	966,588	9.79	966,588	9.79	966,588
Classified	2.86	109,298	3.43	145,054	3.43	149,147	3.43	150,595
Fringe	0.00	331,718	0.00	317,003	0.00	316,868	0.00	317,896
Operating	0.00	48,904	0.00	41,948	0.00	41,948	0.00	41,948
Total	14.57	1,556,719	13.22	1,470,593	13.22	1,474,551	13.22	1,477,027
<b>CENTRAL AREA EXTENSION</b>								
Professional	0.00	0	6.12	478,421	6.12	478,421	6.12	478,421
Classified	0.00	0	2.11	66,251	2.11	66,251	2.11	66,251
Fringe	0.00	0	0.00	172,729	0.00	173,514	0.00	174,041
Operating	0.00	0	0.00	63,269	0.00	63,269	0.00	63,269
Total	0.00	0	8.23	780,670	8.23	781,455	8.23	781,982
<b>STATE SPECIALISTS</b>								
Professional	1.85	242,626	1.87	251,227	1.87	251,227	1.87	251,227
Fringe	0.00	55,910	0.00	58,272	0.00	60,384	0.00	60,384
Operating	0.00	19,500	0.00	8,505	0.00	8,505	0.00	8,505
Total	1.85	318,036	1.87	318,004	1.87	320,116	1.87	320,116
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	53,395	0.00	108,125
Fringe	0.00	0	0.00	0	0.00	9,376	0.00	18,987
Total	0.00	0	0.00	0	0.00	62,771	0.00	127,112
<b>TOTAL PUBLIC SERVICE</b>								
Professional	23.98	2,319,225	23.21	2,215,955	23.21	2,269,350	23.21	2,324,080
Classified	8.11	371,622	9.58	416,441	9.58	424,454	9.58	430,889
Fringe	0.00	761,470	0.00	769,506	0.00	783,083	0.00	795,723
Operating	0.00	132,000	0.00	140,498	0.00	140,498	0.00	140,498
Total	32.09	3,584,317	32.79	3,542,400	32.79	3,617,385	32.79	3,691,190

# Cooperative Extension Service Resource Allocation Comparison

## 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTIT'L SUPPORT</b>								
STATE PERSONNEL DIVISION ASSESSMENT								
Operating	0.00	2,327	0.00	2,296	0.00	2,296	0.00	2,296
Total	0.00	2,327	0.00	2,296	0.00	2,296	0.00	2,296
AG TORT INSURANCE								
Operating	0.00	3,948	0.00	3,948	0.00	3,948	0.00	3,948
Total	0.00	3,948	0.00	3,948	0.00	3,948	0.00	3,948
EMPLOYEE BOND PREMIUM								
Operating	0.00	88	0.00	88	0.00	88	0.00	88
Total	0.00	88	0.00	88	0.00	88	0.00	88
COOPERATIVE EXTENSION ADMIN								
Professional	6.16	634,800	6.89	680,205	6.89	680,205	6.89	680,205
Classified	3.25	153,126	4.08	181,093	4.08	181,093	4.08	181,093
Fringe	0.00	223,201	0.00	268,133	0.00	271,441	0.00	272,135
Operating	0.00	178,993	0.00	213,328	0.00	213,328	0.00	213,328
Total	9.41	1,190,120	10.97	1,342,759	10.97	1,346,067	10.97	1,346,761
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	12,917	0.00	26,157
Fringe	0.00	0	0.00	0	0.00	2,268	0.00	4,593
Total	0.00	0	0.00	0	0.00	15,185	0.00	30,750
TOTAL INSTIT'L SUPPORT								
Professional	6.16	634,800	6.89	680,205	6.89	693,122	6.89	706,362
Classified	3.25	153,126	4.08	181,093	4.08	181,093	4.08	181,093
Fringe	0.00	223,201	0.00	268,133	0.00	273,709	0.00	276,728
Operating	0.00	185,356	0.00	219,660	0.00	219,660	0.00	219,660
Total	9.41	1,196,483	10.97	1,349,091	10.97	1,367,584	10.97	1,383,843
<b>O &amp; M OF PLANT</b>								
O&M APPROPRIATED RECHARGE								
Operating	0.00	745,849	0.00	745,849	0.00	745,849	0.00	745,849
Total	0.00	745,849	0.00	745,849	0.00	745,849	0.00	745,849
TOTAL O & M OF PLANT								
Operating	0.00	745,849	0.00	745,849	0.00	745,849	0.00	745,849
Total	0.00	745,849	0.00	745,849	0.00	745,849	0.00	745,849
<b>RESERVES</b>								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-66,307	0.00	-66,612	0.00	0	0.00	0
Classified	0.00	-12,069	0.00	-13,743	0.00	0	0.00	0
Fringe	0.00	-2,265	0.00	-3,334	0.00	0	0.00	0
Total	0.00	-80,641	0.00	-83,689	0.00	0	0.00	0

# Cooperative Extension Service Resource Allocation Comparison

## 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES - VACANCY SAVINGS</b>								
Professional	0.00	-52,727	0.00	-51,616	0.00	-57,923	0.00	-57,923
Classified	0.00	-9,597	0.00	-10,649	0.00	-18,166	0.00	-18,359
Fringe	0.00	-17,730	0.00	-19,349	0.00	-23,453	0.00	-23,565
Operating	0.00	11,687	0.00	0	0.00	0	0.00	0
Total	0.00	-68,367	0.00	-81,614	0.00	-99,542	0.00	-99,847
<b>TOTAL RESERVES</b>								
Professional	0.00	-119,034	0.00	-118,228	0.00	-57,923	0.00	-57,923
Classified	0.00	-21,666	0.00	-24,392	0.00	-18,166	0.00	-18,359
Fringe	0.00	-19,995	0.00	-22,683	0.00	-23,453	0.00	-23,565
Operating	0.00	11,687	0.00	0	0.00	0	0.00	0
Total	0.00	-149,008	0.00	-165,303	0.00	-99,542	0.00	-99,847
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>								
Operating	0.00	0	0.00	0	0.00	-2,296	0.00	-2,296
Total	0.00	0	0.00	0	0.00	-2,296	0.00	-2,296
<b>AG TORT INSURANCE</b>								
Operating	0.00	0	0.00	0	0.00	-3,948	0.00	-3,948
Total	0.00	0	0.00	0	0.00	-3,948	0.00	-3,948
<b>EMPLOYEE BOND PREMIUM</b>								
Operating	0.00	0	0.00	0	0.00	-88	0.00	-88
Total	0.00	0	0.00	0	0.00	-88	0.00	-88
<b>O&amp;M APPROPRIATED RECHARGE</b>								
Operating	0.00	0	0.00	0	0.00	77,760	0.00	77,760
Total	0.00	0	0.00	0	0.00	77,760	0.00	77,760
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	71,428	0.00	71,428
Total	0.00	0	0.00	0	0.00	71,428	0.00	71,428
<b>M-210 NON GENERAL FUND AUGMENTATION</b>								
<b>M-210 NON GENERAL FUND AUGMENTATION</b>								
Operating	0.00	0	0.00	0	0.00	-207,720	0.00	-207,720
Total	0.00	0	0.00	0	0.00	-207,720	0.00	-207,720
<b>TOTAL M-210 NON GENERAL FUND AUGMENTATION</b>								
Operating	0.00	0	0.00	0	0.00	-207,720	0.00	-207,720
Total	0.00	0	0.00	0	0.00	-207,720	0.00	-207,720

**Cooperative Extension Service  
Resource Allocation Comparison  
2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14 Operating Budget		2014-15 Operating Budget		2015-16 Request Budget		2016-17 Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL COOPERATIVE EXTENSION</b>								
Professional	30.14	2,834,991	30.10	2,777,932	30.10	2,904,549	30.10	2,972,519
Classified	11.36	503,082	13.66	573,142	13.66	587,381	13.66	593,623
Fringe	0.00	964,676	0.00	1,014,956	0.00	1,033,339	0.00	1,048,886
Operating	0.00	1,074,892	0.00	1,106,007	0.00	969,715	0.00	969,715
Total	41.50	5,377,641	43.76	5,472,037	43.76	5,494,984	43.76	5,584,743

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**Agricultural Experiment Station  
2015-2017 Biennial Budget Request  
Revenue By Source**

<b>Revenue by Source</b>	<b>2013-14 Operating Budget</b>	<b>2014-15 Operating Budget</b>	<b>2015-2016 Base Request</b>	<b>2015-2016 Maintenance Request</b>	<b>2015-2016 Enhancement Request</b>	<b>2015-2016 Total Request</b>	<b>FY 15 Budget \$</b>	<b>FY 16 Request Over %</b>
<b><u>STATE APPROPRIATION</u></b>								
<b>General Fund</b>	4,764,698	4,872,744	5,150,869	0	0	5,150,869	278,125	5.71%
<b>General Fund Salary Adjustment</b>	46,176	46,392	0	0	0	0	-46,392	-100.00%
Total State Appropriation	4,810,874	4,919,136	5,150,869	0	0	5,150,869	231,733	4.71%
<b><u>OTHER REVENUE SOURCES</u></b>								
<b>Federal Funds</b>	1,650,537	1,650,537	1,650,537	59,724	0	1,710,261	59,724	3.62%
Total Other Revenue Sources	1,650,537	1,650,537	1,650,537	59,724	0	1,710,261	59,724	3.62%
<b>TOTAL REVENUE</b>	6,461,411	6,569,673	6,801,406	59,724	0	6,861,130	291,457	104.44%

**Agricultural Experiment Station  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 16 Request	%
<b>STATE APPROPRIATION</b>									
General Fund	4,764,698	4,872,744	5,245,134	0	0	5,245,134	5,245,134	94,265	1.83%
General Fund Salary Adjustment	46,176	46,392	0	0	0	0	0	0	-
Total State Appropriation	4,810,874	4,919,136	5,245,134	0	0	5,245,134	5,245,134	94,265	1.83%
<b>OTHER REVENUE SOURCES</b>									
Federal Funds	1,650,537	1,650,537	1,650,537	59,724	0	1,710,261	1,710,261	0	-
Total Other Revenue Sources	1,650,537	1,650,537	1,650,537	59,724	0	1,710,261	1,710,261	0	-
<b>TOTAL REVENUE</b>	6,461,411	6,569,673	6,895,671	59,724	0	6,955,395	6,955,395	94,265	1.37%

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# Agricultural Experiment Station Resource Allocation Comparison

## 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH</b>								
EXPERIMENT STATION RESEARCH								
Professional	28.69	3,139,411	25.33	2,803,534	25.33	2,803,534	25.33	2,803,534
Graduate Assistant	0.00	741,336	0.00	708,322	0.00	708,322	0.00	708,322
Classified	8.04	348,533	8.10	343,439	8.10	348,781	8.10	362,689
Wages	0.00	128,492	0.00	204,096	0.00	204,096	0.00	204,096
Fringe	0.00	1,024,725	0.00	999,802	0.00	1,020,157	0.00	1,023,318
Operating	0.00	891,373	0.00	1,335,499	0.00	1,335,499	0.00	1,335,499
Total	36.73	6,273,870	33.43	6,394,692	33.43	6,420,389	33.43	6,437,458
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	63,382	0.00	128,348
Fringe	0.00	0	0.00	0	0.00	11,130	0.00	22,538
Total	0.00	0	0.00	0	0.00	74,512	0.00	150,886
TOTAL RESEARCH								
Professional	28.69	3,139,411	25.33	2,803,534	25.33	2,866,916	25.33	2,931,882
Graduate Assistant	0.00	741,336	0.00	708,322	0.00	708,322	0.00	708,322
Classified	8.04	348,533	8.10	343,439	8.10	348,781	8.10	362,689
Wages	0.00	128,492	0.00	204,096	0.00	204,096	0.00	204,096
Fringe	0.00	1,024,725	0.00	999,802	0.00	1,031,287	0.00	1,045,856
Operating	0.00	891,373	0.00	1,335,499	0.00	1,335,499	0.00	1,335,499
Total	36.73	6,273,870	33.43	6,394,692	33.43	6,494,901	33.43	6,588,344
<b>INSTIT'L SUPPORT</b>								
STATE PERSONNEL DIVISION ASSESSMENT								
Operating	0.00	2,415	0.00	2,395	0.00	2,395	0.00	2,395
Total	0.00	2,415	0.00	2,395	0.00	2,395	0.00	2,395
EXTERNAL RELATIONS - AG EXP								
Professional	0.50	44,198	0.50	44,344	0.50	44,344	0.50	44,344
Fringe	0.00	12,060	0.00	12,247	0.00	12,499	0.00	12,499
Total	0.50	56,258	0.50	56,591	0.50	56,843	0.50	56,843
AG TORT INSURANCE								
Operating	0.00	4,407	0.00	4,407	0.00	4,407	0.00	4,407
Total	0.00	4,407	0.00	4,407	0.00	4,407	0.00	4,407
EMPLOYEE BOND PREMIUM								
Operating	0.00	98	0.00	97	0.00	97	0.00	97
Total	0.00	98	0.00	97	0.00	97	0.00	97
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	1,109	0.00	2,245
Fringe	0.00	0	0.00	0	0.00	195	0.00	394
Total	0.00	0	0.00	0	0.00	1,304	0.00	2,639

# Agricultural Experiment Station Resource Allocation Comparison

## 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	0.50	44,198	0.50	44,344	0.50	45,453	0.50	46,589
Fringe	0.00	12,060	0.00	12,247	0.00	12,694	0.00	12,893
Operating	0.00	6,920	0.00	6,899	0.00	6,899	0.00	6,899
Total	0.50	63,178	0.50	63,490	0.50	65,046	0.50	66,381
<b>O &amp; M OF PLANT</b>								
<b>O&amp;M APPROPRIATED RECHARGE</b>								
Operating	0.00	308,962	0.00	288,581	0.00	288,581	0.00	288,581
Total	0.00	308,962	0.00	288,581	0.00	288,581	0.00	288,581
<b>TOTAL O &amp; M OF PLANT</b>								
Operating	0.00	308,962	0.00	288,581	0.00	288,581	0.00	288,581
Total	0.00	308,962	0.00	288,581	0.00	288,581	0.00	288,581
<b>RESERVES</b>								
<b>RESERVES - FURLOUGH SAVINGS</b>								
Professional	0.00	-73,223	0.00	-65,502	0.00	0	0.00	0
Classified	0.00	-8,016	0.00	-7,899	0.00	0	0.00	0
Fringe	0.00	-2,348	0.00	-3,046	0.00	0	0.00	0
Total	0.00	-83,587	0.00	-76,447	0.00	0	0.00	0
<b>RESERVES - VACANCY SAVINGS</b>								
Professional	0.00	-68,874	0.00	-68,188	0.00	-56,958	0.00	-56,958
Classified	0.00	-7,540	0.00	-8,223	0.00	-10,463	0.00	-10,881
Fringe	0.00	-22,429	0.00	-24,232	0.00	-19,871	0.00	-19,966
Operating	0.00	-2,169	0.00	0	0.00	0	0.00	0
Total	0.00	-101,012	0.00	-100,643	0.00	-87,292	0.00	-87,805
<b>TOTAL RESERVES</b>								
Professional	0.00	-142,097	0.00	-133,690	0.00	-56,958	0.00	-56,958
Classified	0.00	-15,556	0.00	-16,122	0.00	-10,463	0.00	-10,881
Fringe	0.00	-24,777	0.00	-27,278	0.00	-19,871	0.00	-19,966
Operating	0.00	-2,169	0.00	0	0.00	0	0.00	0
Total	0.00	-184,599	0.00	-177,090	0.00	-87,292	0.00	-87,805
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>								
Operating	0.00	0	0.00	0	0.00	-2,395	0.00	-2,395
Total	0.00	0	0.00	0	0.00	-2,395	0.00	-2,395
<b>AG TORT INSURANCE</b>								
Operating	0.00	0	0.00	0	0.00	-4,407	0.00	-4,407
Total	0.00	0	0.00	0	0.00	-4,407	0.00	-4,407
<b>EMPLOYEE BOND PREMIUM</b>								
Operating	0.00	0	0.00	0	0.00	-97	0.00	-97
Total	0.00	0	0.00	0	0.00	-97	0.00	-97

# Agricultural Experiment Station Resource Allocation Comparison

## 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>O&amp;M APPROPRIATED RECHARGE</b>								
Operating	0.00	0	0.00	0	0.00	47,069	0.00	47,069
Total	0.00	0	0.00	0	0.00	47,069	0.00	47,069
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	40,170	0.00	40,170
Total	0.00	0	0.00	0	0.00	40,170	0.00	40,170
<b>M-210 NON GENERAL FUND AUGMENTATION</b>								
<b>M-210 NON GENERAL FUND AUGMENTATION</b>								
Operating	0.00	0	0.00	0	0.00	59,724	0.00	59,724
Total	0.00	0	0.00	0	0.00	59,724	0.00	59,724
<b>TOTAL M-210 NON GENERAL FUND AUGMENTATION</b>								
Operating	0.00	0	0.00	0	0.00	59,724	0.00	59,724
Total	0.00	0	0.00	0	0.00	59,724	0.00	59,724
<b>TOTAL EXPERIMENT STATION</b>								
Professional	29.19	3,041,512	25.83	2,714,188	25.83	2,855,411	25.83	2,921,513
Graduate Assistant	0.00	741,336	0.00	708,322	0.00	708,322	0.00	708,322
Classified	8.04	332,977	8.10	327,317	8.10	338,318	8.10	351,808
Wages	0.00	128,492	0.00	204,096	0.00	204,096	0.00	204,096
Fringe	0.00	1,012,008	0.00	984,771	0.00	1,024,110	0.00	1,038,783
Operating	0.00	1,205,086	0.00	1,630,979	0.00	1,730,873	0.00	1,730,873
Total	37.23	6,461,411	33.93	6,569,673	33.93	6,861,130	33.93	6,955,395

**University of Nevada, Las Vegas  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	FY 16 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 15 Budget \$	%
<b>STATE APPROPRIATION</b>								
General Fund	127,048,926	130,431,946	140,214,833	8,438,777	4,578,520	153,232,130	22,800,184	17.48%
General Fund Salary Adjustment	2,187,456	2,199,225	0	0	0	0	-2,199,225	-100.00%
Total State Appropriation	129,236,382	132,631,171	140,214,833	8,438,777	4,578,520	153,232,130	20,600,959	15.53%
<b>OTHER REVENUE SOURCES</b>								
Registration Fees	69,600,488	69,600,488	69,600,488	4,236,413	0	73,836,901	4,236,413	6.09%
Non-Resident Tuition	27,809,892	27,809,892	27,809,892	-516,853	0	27,293,039	-516,853	-1.86%
Miscellaneous Student Fees	1,097,000	1,097,000	1,097,000	600,000	0	1,697,000	600,000	54.69%
Operating Capital Investment	666,800	666,800	666,800	0	0	666,800	0	0.00%
Total Other Revenue Sources	99,174,180	99,174,180	99,174,180	4,319,560	0	103,493,740	4,319,560	4.36%
<b>TOTAL REVENUE</b>	228,410,562	231,805,351	239,389,013	12,758,337	4,578,520	256,725,870	24,920,519	110.75%

**University of Nevada, Las Vegas  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 16 Request \$ %
<b>STATE APPROPRIATION</b>									
General Fund	127,048,926	130,431,946	144,395,134	8,438,777	4,578,520	157,412,431	157,412,431	4,180,301	2.73%
General Fund Salary Adjustment	2,187,456	2,199,225	0	0	0	0	0	0	-
Total State Appropriation	129,236,382	132,631,171	144,395,134	8,438,777	4,578,520	157,412,431	157,412,431	4,180,301	2.73%
<b>OTHER REVENUE SOURCES</b>									
Registration Fees	69,600,488	69,600,488	69,600,488	6,990,345	0	76,590,833	76,590,833	2,753,932	3.73%
Non-Resident Tuition	27,809,892	27,809,892	27,809,892	-389,128	0	27,420,764	27,420,764	127,725	0.47%
Miscellaneous Student Fees	1,097,000	1,097,000	1,097,000	667,000	0	1,764,000	1,764,000	67,000	3.95%
Operating Capital Investment	666,800	666,800	666,800	0	0	666,800	666,800	0	-
Total Other Revenue Sources	99,174,180	99,174,180	99,174,180	7,268,217	0	106,442,397	106,442,397	2,948,657	2.85%
<b>TOTAL REVENUE</b>	228,410,562	231,805,351	243,569,314	15,706,994	4,578,520	263,854,828	263,854,828	7,128,958	2.78%



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# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTR &amp; DEPT RESEARCH</b>								
<b>HEALTH SCIENCES</b>								
Professional	85.26	8,580,983	96.75	9,143,274	96.75	9,143,274	96.75	9,143,274
Classified	12.00	526,189	10.00	444,224	10.00	458,464	10.00	465,848
Wages	0.00	25,616	0.00	24,260	0.00	24,260	0.00	24,260
Fringe	0.00	2,478,815	0.00	2,620,890	0.00	2,626,440	0.00	2,628,034
Operating	0.00	301,705	0.00	288,285	0.00	288,285	0.00	288,285
Total	97.26	11,913,308	106.75	12,520,933	106.75	12,540,723	106.75	12,549,701
<b>LIBERAL ARTS</b>								
Professional	168.50	13,845,582	176.50	14,480,996	176.50	14,480,996	176.50	14,480,996
Classified	23.53	1,020,532	22.53	969,318	22.53	1,004,844	22.53	1,030,072
Wages	0.00	43,813	0.00	43,813	0.00	43,813	0.00	43,813
Fringe	0.00	4,257,253	0.00	4,469,071	0.00	4,482,829	0.00	4,487,880
Operating	0.00	412,850	0.00	412,850	0.00	412,850	0.00	412,850
Total	192.03	19,580,030	199.03	20,376,048	199.03	20,425,332	199.03	20,455,611
<b>FINE ARTS</b>								
Professional	93.00	8,074,166	107.06	8,703,574	107.06	8,703,574	107.06	8,703,574
Classified	16.53	694,072	15.53	657,319	15.53	681,048	15.53	696,534
Wages	0.00	32,879	0.00	32,879	0.00	32,879	0.00	32,879
Fringe	0.00	2,465,412	0.00	2,635,246	0.00	2,644,333	0.00	2,647,536
Operating	0.00	528,091	0.00	523,529	0.00	523,529	0.00	523,529
Total	109.53	11,794,620	122.59	12,552,547	122.59	12,585,363	122.59	12,604,052
<b>BUSINESS &amp; ECON</b>								
Professional	81.15	9,994,454	80.15	10,386,747	80.15	10,386,747	80.15	10,386,747
Classified	6.00	252,928	5.00	202,005	5.00	209,052	5.00	212,370
Wages	0.00	6,000	0.00	15,000	0.00	15,000	0.00	15,000
Fringe	0.00	2,557,179	0.00	2,634,136	0.00	2,636,990	0.00	2,637,792
Operating	0.00	217,363	0.00	193,988	0.00	193,988	0.00	193,988
Total	87.15	13,027,924	85.15	13,431,876	85.15	13,441,777	85.15	13,445,897
<b>URBAN AFFAIRS</b>								
Professional	72.00	6,176,027	72.00	6,269,797	72.00	6,269,797	72.00	6,269,797
Classified	7.00	299,961	8.00	320,754	8.00	333,653	8.00	344,711
Wages	0.00	24,889	0.00	48,000	0.00	48,000	0.00	48,000
Fringe	0.00	1,816,088	0.00	1,857,832	0.00	1,862,376	0.00	1,864,624
Operating	0.00	184,974	0.00	111,164	0.00	111,164	0.00	111,164
Total	79.00	8,501,939	80.00	8,607,547	80.00	8,624,990	80.00	8,638,296
<b>EDUCATION</b>								
Professional	75.00	6,740,850	77.00	6,889,168	77.00	6,889,168	77.00	6,889,168
Classified	8.00	329,455	7.00	304,040	7.00	312,864	7.00	316,775
Wages	0.00	33,023	0.00	33,023	0.00	33,023	0.00	33,023
Fringe	0.00	1,972,243	0.00	2,032,133	0.00	2,035,928	0.00	2,036,705
Operating	0.00	200,407	0.00	200,407	0.00	200,407	0.00	200,407
Total	83.00	9,275,978	84.00	9,458,771	84.00	9,471,390	84.00	9,476,078

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>EDUCATIONAL OUTREACH</b>								
Professional	0.00	0	5.47	195,068	5.47	195,068	5.47	195,068
Fringe	0.00	0	0.00	23,819	0.00	23,819	0.00	23,819
Operating	0.00	0	0.00	4,000	0.00	4,000	0.00	4,000
Total	0.00	0	5.47	222,887	5.47	222,887	5.47	222,887
<b>HOTEL ADMIN</b>								
Professional	50.00	5,163,119	52.00	5,189,841	52.00	5,189,841	52.00	5,189,841
Classified	9.00	381,983	9.00	357,632	9.00	374,458	9.00	388,891
Fringe	0.00	1,478,681	0.00	1,514,490	0.00	1,520,017	0.00	1,522,872
Operating	0.00	129,514	0.00	129,514	0.00	129,514	0.00	129,514
Total	59.00	7,153,297	61.00	7,191,477	61.00	7,213,830	61.00	7,231,118
<b>ENGINEERING</b>								
Professional	71.51	8,057,666	76.51	8,843,899	76.51	8,843,899	76.51	8,843,899
Classified	6.00	231,103	8.00	298,656	8.00	312,242	8.00	324,416
Wages	0.00	78,000	0.00	78,000	0.00	78,000	0.00	78,000
Fringe	0.00	2,111,103	0.00	2,348,707	0.00	2,353,440	0.00	2,355,836
Operating	0.00	240,376	0.00	235,814	0.00	235,814	0.00	235,814
Total	77.51	10,718,248	84.51	11,805,076	84.51	11,823,395	84.51	11,837,965
<b>SCIENCE &amp; MATH</b>								
Professional	122.82	11,347,105	129.80	12,112,499	129.80	12,112,499	129.80	12,112,499
Classified	20.03	913,272	20.03	887,559	20.03	923,054	20.03	945,301
Wages	0.00	76,264	0.00	76,264	0.00	76,264	0.00	76,264
Fringe	0.00	3,384,043	0.00	3,621,047	0.00	3,633,640	0.00	3,638,225
Operating	0.00	669,688	0.00	669,688	0.00	669,688	0.00	669,688
Total	142.85	16,390,372	149.83	17,367,057	149.83	17,415,145	149.83	17,441,977
<b>INSTRUCTIONAL SUPP</b>								
Professional	11.00	8,426,412	212.54	7,442,031	212.54	7,442,031	212.54	7,442,031
Classified	6.00	243,581	5.00	209,511	5.00	220,717	5.00	228,077
Wages	0.00	111,073	0.00	111,073	0.00	111,073	0.00	111,073
Fringe	0.00	631,890	0.00	630,358	0.00	634,044	0.00	635,637
Operating	0.00	1,980,324	0.00	330,623	0.00	330,623	0.00	330,623
Total	17.00	11,393,280	217.54	8,723,596	217.54	8,738,488	217.54	8,747,441
<b>HONORS PROGRAM</b>								
Professional	3.00	324,750	6.00	481,250	6.00	481,250	6.00	481,250
Classified	2.00	103,098	2.00	76,775	2.00	80,279	2.00	83,732
Wages	0.00	3,606	0.00	3,606	0.00	3,606	0.00	3,606
Fringe	0.00	118,219	0.00	169,030	0.00	170,153	0.00	170,799
Operating	0.00	22,760	0.00	22,760	0.00	22,760	0.00	22,760
Total	5.00	572,433	8.00	753,421	8.00	758,048	8.00	762,147

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>GRADUATE COLLEGE</b>								
Graduate Assistant	0.00	8,493,109	0.00	8,493,109	0.00	8,493,109	0.00	8,493,109
Fringe	0.00	127,397	0.00	127,397	0.00	127,397	0.00	127,397
Total	0.00	8,620,506	0.00	8,620,506	0.00	8,620,506	0.00	8,620,506
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	2,054,231	0.00	4,159,818
Fringe	0.00	0	0.00	0	0.00	360,723	0.00	730,464
Total	0.00	0	0.00	0	0.00	2,414,954	0.00	4,890,282
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>								
Professional	833.24	86,731,114	1,091.78	90,138,144	1,091.78	92,192,375	1,091.78	94,297,962
Graduate Assistant	0.00	8,493,109	0.00	8,493,109	0.00	8,493,109	0.00	8,493,109
Classified	116.09	4,996,174	112.09	4,727,793	112.09	4,910,675	112.09	5,036,727
Wages	0.00	435,163	0.00	465,918	0.00	465,918	0.00	465,918
Fringe	0.00	23,398,323	0.00	24,684,156	0.00	25,112,129	0.00	25,507,620
Operating	0.00	4,888,052	0.00	3,122,622	0.00	3,122,622	0.00	3,122,622
Total	949.33	128,941,935	1,203.87	131,631,742	1,203.87	134,296,828	1,203.87	136,923,958
<b>RESEARCH</b>								
<b>VP RESEARCH PROGRAMS</b>								
Professional	14.50	1,584,044	14.00	1,600,416	14.00	1,600,416	14.00	1,600,416
Classified	2.63	106,775	3.00	123,059	3.00	129,045	3.00	134,867
Fringe	0.00	440,003	0.00	453,623	0.00	455,657	0.00	456,928
Operating	0.00	24,551	0.00	24,551	0.00	24,551	0.00	24,551
Total	17.13	2,155,373	17.00	2,201,649	17.00	2,209,669	17.00	2,216,762
<b>SUPERCOMPUTER</b>								
Professional	2.00	248,229	2.00	254,229	2.00	254,229	2.00	254,229
Classified	1.00	38,524	1.00	38,788	1.00	40,410	1.00	42,195
Wages	0.00	8,845	0.00	8,845	0.00	8,845	0.00	8,845
Fringe	0.00	76,240	0.00	78,239	0.00	78,770	0.00	79,095
Total	3.00	371,838	3.00	380,101	3.00	382,254	3.00	384,364
<b>LAB ANIMAL CARE</b>								
Professional	1.00	65,000	2.00	128,000	2.00	128,000	2.00	128,000
Classified	1.00	56,627	0.00	0	0.00	0	0.00	0
Fringe	0.00	38,684	0.00	40,245	0.00	40,245	0.00	40,245
Operating	0.00	8,551	0.00	4,594	0.00	4,594	0.00	4,594
Total	2.00	168,862	2.00	172,839	2.00	172,839	2.00	172,839
<b>NV INSTITUTE FOR CHILDREN</b>								
Professional	1.00	85,743	1.00	88,243	1.00	88,243	1.00	88,243
Fringe	0.00	23,663	0.00	24,380	0.00	24,380	0.00	24,380
Operating	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000
Total	1.00	112,406	1.00	115,623	1.00	115,623	1.00	115,623

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>SPONSORED PROJECTS</b>								
Professional	4.00	382,003	4.00	393,503	4.00	393,503	4.00	393,503
Classified	1.00	36,916	1.00	38,256	1.00	39,846	1.00	41,607
Wages	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000
Fringe	0.00	116,707	0.00	120,328	0.00	120,850	0.00	121,170
Total	5.00	541,626	5.00	558,087	5.00	560,199	5.00	562,280
<b>SCIENCE AND ENGR CENTER</b>								
Professional	1.00	90,000	1.00	92,500	1.00	92,500	1.00	92,500
Fringe	0.00	24,401	0.00	25,127	0.00	25,127	0.00	25,127
Total	1.00	114,401	1.00	117,627	1.00	117,627	1.00	117,627
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	49,573	0.00	100,385
Fringe	0.00	0	0.00	0	0.00	8,705	0.00	17,628
Total	0.00	0	0.00	0	0.00	58,278	0.00	118,013
<b>TOTAL RESEARCH</b>								
Professional	23.50	2,455,019	24.00	2,556,891	24.00	2,606,464	24.00	2,657,276
Classified	5.63	238,842	5.00	200,103	5.00	209,301	5.00	218,669
Wages	0.00	14,845	0.00	14,845	0.00	14,845	0.00	14,845
Fringe	0.00	719,698	0.00	741,942	0.00	753,734	0.00	764,573
Operating	0.00	36,102	0.00	32,145	0.00	32,145	0.00	32,145
Total	29.13	3,464,506	29.00	3,545,926	29.00	3,616,489	29.00	3,687,508
<b>PUBLIC SERVICE</b>								
<b>JEAN NIDETCH WOMEN'S CENTER</b>								
Professional	1.00	41,600	1.00	44,600	1.00	44,600	1.00	44,600
Classified	1.00	27,896	1.00	27,896	1.00	29,065	1.00	30,192
Wages	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000
Fringe	0.00	29,660	0.00	30,512	0.00	30,912	0.00	31,134
Operating	0.00	2,256	0.00	2,256	0.00	2,256	0.00	2,256
Total	2.00	110,412	2.00	114,264	2.00	115,833	2.00	117,182
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	1,115	0.00	2,258
Fringe	0.00	0	0.00	0	0.00	196	0.00	397
Total	0.00	0	0.00	0	0.00	1,311	0.00	2,655
<b>TOTAL PUBLIC SERVICE</b>								
Professional	1.00	41,600	1.00	44,600	1.00	45,715	1.00	46,858
Classified	1.00	27,896	1.00	27,896	1.00	29,065	1.00	30,192
Wages	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000
Fringe	0.00	29,660	0.00	30,512	0.00	31,108	0.00	31,531
Operating	0.00	2,256	0.00	2,256	0.00	2,256	0.00	2,256
Total	2.00	110,412	2.00	114,264	2.00	117,144	2.00	119,837

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## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT</b>								
<b>PROVOST</b>								
Professional	4.00	599,986	5.00	692,486	5.00	692,486	5.00	692,486
Classified	4.00	206,477	3.00	130,393	3.00	135,664	3.00	139,683
Wages	0.00	1,255	0.00	1,255	0.00	1,255	0.00	1,255
Fringe	0.00	215,958	0.00	221,297	0.00	223,176	0.00	223,941
Operating	0.00	38,423	0.00	34,330	0.00	34,330	0.00	34,330
Total	8.00	1,062,099	8.00	1,079,761	8.00	1,086,911	8.00	1,091,695
<b>V PROVOST EDUC OUTREACH</b>								
Professional	4.00	396,375	4.00	391,030	4.00	391,030	4.00	391,030
Classified	3.00	151,339	3.00	151,339	3.00	153,063	3.00	153,313
Fringe	0.00	158,820	0.00	159,828	0.00	161,065	0.00	161,110
Operating	0.00	60,902	0.00	75,801	0.00	75,801	0.00	75,801
Total	7.00	767,436	7.00	777,998	7.00	780,959	7.00	781,254
<b>SHADOW LANE ADMINISTRATION</b>								
Professional	2.00	222,842	2.00	229,342	2.00	229,342	2.00	229,342
Classified	1.00	48,022	1.00	49,453	1.00	50,768	1.00	50,868
Fringe	0.00	79,355	0.00	81,791	0.00	82,495	0.00	82,526
Total	3.00	350,219	3.00	360,586	3.00	362,605	3.00	362,736
<b>OIT CENTRAL SUPPORT</b>								
Professional	39.00	3,111,171	39.00	3,174,220	39.00	3,174,220	39.00	3,174,220
Classified	11.00	477,555	11.00	470,640	11.00	490,460	11.00	505,163
Wages	0.00	300,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	1,112,354	0.00	1,136,127	0.00	1,144,191	0.00	1,147,205
Operating	0.00	902,780	0.00	1,071,480	0.00	1,071,480	0.00	1,071,480
Total	50.00	5,903,860	50.00	5,852,467	50.00	5,880,351	50.00	5,898,068
<b>V PROVOST ACADEMIC AFFAIRS-ACAD SUP</b>								
Professional	3.00	287,488	3.00	295,488	3.00	295,488	3.00	295,488
Wages	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500
Fringe	0.00	76,287	0.00	78,593	0.00	78,593	0.00	78,593
Operating	0.00	6,445	0.00	6,445	0.00	6,445	0.00	6,445
Total	3.00	373,720	3.00	384,026	3.00	384,026	3.00	384,026
<b>SLC - INFORMATION TECHNOLOGY</b>								
Professional	1.00	67,586	1.00	69,086	1.00	69,086	1.00	69,086
Fringe	0.00	20,516	0.00	21,016	0.00	21,016	0.00	21,016
Total	1.00	88,102	1.00	90,102	1.00	90,102	1.00	90,102
<b>OIT INFRASTRUCTURE</b>								
Operating	0.00	79,200	0.00	145,000	0.00	145,000	0.00	145,000
Total	0.00	79,200	0.00	145,000	0.00	145,000	0.00	145,000

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC COMPUTER REPLACEMENT</b>								
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
<b>DEAN - LIBERAL ARTS</b>								
Professional	2.50	284,034	2.50	291,021	2.50	291,021	2.50	291,021
Classified	2.00	99,766	2.00	102,777	2.00	105,533	2.00	105,733
Fringe	0.00	111,993	0.00	115,448	0.00	116,575	0.00	116,612
Operating	0.00	29,228	0.00	29,228	0.00	29,228	0.00	29,228
Total	4.50	525,021	4.50	538,474	4.50	542,357	4.50	542,594
<b>DEAN - FINE ARTS</b>								
Professional	3.50	371,331	3.50	360,941	3.50	360,941	3.50	360,941
Classified	1.00	47,607	2.00	80,494	2.00	84,456	2.00	85,882
Wages	0.00	13,802	0.00	13,802	0.00	13,802	0.00	13,802
Fringe	0.00	112,428	0.00	126,508	0.00	127,737	0.00	128,016
Operating	0.00	4,698	0.00	4,698	0.00	4,698	0.00	4,698
Total	4.50	549,866	5.50	586,443	5.50	591,634	5.50	593,339
<b>DEAN - LEE BUSINESS SCHOOL</b>								
Professional	1.00	282,512	1.00	339,000	1.00	339,000	1.00	339,000
Classified	3.00	136,219	2.00	94,042	2.00	95,192	2.00	95,342
Wages	0.00	3,851	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	118,387	0.00	108,042	0.00	108,943	0.00	108,983
Operating	0.00	12,294	0.00	11,128	0.00	11,128	0.00	11,128
Total	4.00	553,263	3.00	557,212	3.00	559,263	3.00	559,453
<b>DIVERSITY</b>								
Professional	3.50	419,115	4.50	502,802	4.50	502,802	4.50	502,802
Classified	1.00	47,607	1.00	42,948	1.00	44,828	1.00	46,963
Wages	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000
Fringe	0.00	120,534	0.00	150,095	0.00	150,934	0.00	151,589
Operating	0.00	20,270	0.00	20,270	0.00	20,270	0.00	20,270
Total	4.50	609,526	5.50	718,115	5.50	720,834	5.50	723,624
<b>DEAN - EDUCATION</b>								
Professional	2.50	293,347	3.50	359,527	3.50	359,527	3.50	359,527
Classified	1.00	51,866	2.00	87,536	2.00	91,672	2.00	95,551
Wages	0.00	15,259	0.00	15,259	0.00	15,259	0.00	15,259
Fringe	0.00	97,736	0.00	135,008	0.00	136,301	0.00	137,005
Operating	0.00	9,783	0.00	9,783	0.00	9,783	0.00	9,783
Total	3.50	467,991	5.50	607,113	5.50	612,542	5.50	617,125

**University of Nevada, Las Vegas**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>DECISION SUPPORT</b>								
Professional	6.00	594,135	6.00	611,343	6.00	611,343	6.00	611,343
Classified	1.00	36,916	1.00	38,122	1.00	40,139	1.00	41,957
Wages	0.00	2,364	0.00	0	0.00	0	0.00	0
Fringe	0.00	179,482	0.00	176,235	0.00	176,834	0.00	177,165
Operating	0.00	42,377	0.00	44,776	0.00	44,776	0.00	44,776
Total	7.00	855,274	7.00	870,476	7.00	873,092	7.00	875,241
<b>DEAN-SCH COMMUN HEALTH SCI</b>								
Professional	2.00	251,703	2.00	256,203	2.00	256,203	2.00	256,203
Classified	0.00	0	2.00	89,065	2.00	91,737	2.00	93,761
Wages	0.00	4,931	0.00	6,287	0.00	6,287	0.00	6,287
Fringe	0.00	61,305	0.00	96,260	0.00	97,289	0.00	97,656
Operating	0.00	10,000	0.00	23,420	0.00	23,420	0.00	23,420
Total	2.00	327,939	4.00	471,235	4.00	474,936	4.00	477,327
<b>DEAN, ACADEMIC SUCCESS CENTER</b>								
Professional	1.00	168,000	1.00	171,000	1.00	171,000	1.00	171,000
Classified	1.00	41,906	1.00	43,495	1.00	45,775	1.00	47,861
Fringe	0.00	53,986	0.00	55,434	0.00	56,113	0.00	56,492
Operating	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Total	2.00	268,892	2.00	274,929	2.00	277,888	2.00	280,353
<b>DEAN - HOTEL ADMIN</b>								
Professional	2.00	355,000	2.00	361,000	2.00	361,000	2.00	361,000
Fringe	0.00	79,137	0.00	81,160	0.00	81,160	0.00	81,160
Operating	0.00	7,500	0.00	7,500	0.00	7,500	0.00	7,500
Total	2.00	441,637	2.00	449,660	2.00	449,660	2.00	449,660
<b>DEAN - NURSING</b>								
Professional	2.00	307,460	2.00	315,947	2.00	315,947	2.00	315,947
Fringe	0.00	78,161	0.00	80,954	0.00	80,954	0.00	80,954
Operating	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Total	2.00	390,621	2.00	401,901	2.00	401,901	2.00	401,901
<b>DEAN - SCIENCES</b>								
Professional	1.25	217,500	2.25	280,000	2.25	280,000	2.25	280,000
Classified	2.00	94,569	1.00	40,818	1.00	43,014	1.00	44,932
Fringe	0.00	87,741	0.00	90,311	0.00	91,233	0.00	91,822
Operating	0.00	18,698	0.00	18,698	0.00	18,698	0.00	18,698
Total	3.25	418,508	3.25	429,827	3.25	432,945	3.25	435,452



**University of Nevada, Las Vegas**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - ENGINEERING</b>								
Professional	3.50	418,596	3.50	406,096	3.50	406,096	3.50	406,096
Classified	3.00	115,865	2.00	79,265	2.00	82,862	2.00	86,453
Wages	0.00	6,146	0.00	6,146	0.00	6,146	0.00	6,146
Fringe	0.00	149,851	0.00	134,140	0.00	135,297	0.00	135,971
Operating	0.00	3,840	0.00	3,840	0.00	3,840	0.00	3,840
Total	6.50	694,298	5.50	629,487	5.50	634,241	5.50	638,506
<b>DEAN - GRAD COLLEGE</b>								
Professional	4.00	306,599	5.00	460,331	5.00	460,331	5.00	460,331
Classified	2.00	89,806	2.00	92,420	2.00	95,997	2.00	98,021
Wages	0.00	19,212	0.00	19,212	0.00	19,212	0.00	19,212
Fringe	0.00	127,835	0.00	165,848	0.00	167,062	0.00	167,429
Total	6.00	543,452	7.00	737,811	7.00	742,602	7.00	744,993
<b>OIT OPERATIONS</b>								
Operating	0.00	155,000	0.00	185,000	0.00	185,000	0.00	185,000
Total	0.00	155,000	0.00	185,000	0.00	185,000	0.00	185,000
<b>FACULTY SENATE</b>								
Professional	1.00	49,252	1.00	51,752	1.00	51,752	1.00	51,752
Classified	1.00	50,168	1.00	50,168	1.00	51,418	1.00	51,518
Wages	0.00	3,930	0.00	3,930	0.00	3,930	0.00	3,930
Fringe	0.00	41,165	0.00	41,996	0.00	42,685	0.00	42,715
Operating	0.00	23,011	0.00	23,011	0.00	23,011	0.00	23,011
Total	2.00	167,526	2.00	170,857	2.00	172,796	2.00	172,926
<b>LIBRARY OPERATIONS</b>								
Professional	60.00	4,910,092	61.00	5,133,140	61.00	5,133,140	61.00	5,133,140
Classified	44.00	1,958,414	43.00	1,916,100	43.00	1,984,549	43.00	2,028,164
Wages	0.00	224,701	0.00	224,701	0.00	224,701	0.00	224,701
Fringe	0.00	2,154,004	0.00	2,217,784	0.00	2,244,816	0.00	2,253,388
Operating	0.00	657,575	0.00	657,575	0.00	657,575	0.00	657,575
Total	104.00	9,904,786	104.00	10,149,300	104.00	10,244,781	104.00	10,296,968
<b>LIBRARY ACQUISITION</b>								
Operating	0.00	2,507,966	0.00	2,507,966	0.00	2,507,966	0.00	2,507,966
Total	0.00	2,507,966	0.00	2,507,966	0.00	2,507,966	0.00	2,507,966
<b>INSTITUTIONAL MEMBERSHIPS</b>								
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

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>DEAN-URBAN AFFAIRS</b>								
Professional	3.00	301,623	3.00	369,500	3.00	369,500	3.00	369,500
Classified	1.00	35,475	1.00	30,899	1.00	32,147	1.00	33,481
Wages	0.00	4,663	0.00	9,600	0.00	9,600	0.00	9,600
Fringe	0.00	93,697	0.00	105,915	0.00	106,348	0.00	106,611
Operating	0.00	14,740	0.00	21,668	0.00	21,668	0.00	21,668
Total	4.00	450,198	4.00	537,582	4.00	539,263	4.00	540,860
<b>OIT INSTRUC TECHNOLOGY SUPPT</b>								
Operating	0.00	125,000	0.00	165,000	0.00	165,000	0.00	165,000
Total	0.00	125,000	0.00	165,000	0.00	165,000	0.00	165,000
<b>FI - WRITING CENTER</b>								
Professional	1.00	68,964	1.00	71,964	1.00	71,964	1.00	71,964
Wages	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000
Fringe	0.00	20,995	0.00	21,761	0.00	21,761	0.00	21,761
Operating	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Total	1.00	115,959	1.00	119,725	1.00	119,725	1.00	119,725
<b>FI - LANGUAGE RSOURCR CENTER</b>								
Professional	1.00	76,969	1.00	79,469	1.00	79,469	1.00	79,469
Wages	0.00	22,000	0.00	22,000	0.00	22,000	0.00	22,000
Fringe	0.00	22,472	0.00	23,169	0.00	23,169	0.00	23,169
Operating	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Total	1.00	131,441	1.00	134,638	1.00	134,638	1.00	134,638
<b>V PROVOST POLICY RESEARCH</b>								
Professional	2.75	343,888	2.75	369,138	2.75	369,138	2.75	369,138
Classified	1.00	50,168	1.00	50,168	1.00	50,968	1.00	51,068
Fringe	0.00	107,579	0.00	113,217	0.00	113,768	0.00	113,798
Operating	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000
Total	3.75	516,635	3.75	547,523	3.75	548,874	3.75	549,004
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	287,491	0.00	582,169
Fringe	0.00	0	0.00	0	0.00	50,483	0.00	102,228
Total	0.00	0	0.00	0	0.00	337,974	0.00	684,397
<b>TOTAL ACADEMIC SUPPORT</b>								
Professional	156.50	14,705,568	162.50	15,641,826	162.50	15,929,317	162.50	16,223,995
Classified	83.00	3,739,745	82.00	3,640,142	82.00	3,770,242	82.00	3,855,714
Wages	0.00	643,614	0.00	348,692	0.00	348,692	0.00	348,692
Fringe	0.00	5,481,778	0.00	5,737,937	0.00	5,839,998	0.00	5,908,915
Operating	0.00	5,338,545	0.00	5,675,432	0.00	5,675,432	0.00	5,675,432
Total	239.50	29,909,250	244.50	31,044,029	244.50	31,563,681	244.50	32,012,748

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>								
VP STUDENT SERVICES								
Professional	5.00	617,524	5.00	636,024	5.00	636,024	5.00	636,024
Classified	2.00	85,170	2.00	88,482	2.00	92,475	2.00	96,578
Fringe	0.00	183,400	0.00	189,413	0.00	190,678	0.00	191,423
Total	7.00	886,094	7.00	913,919	7.00	919,177	7.00	924,025
ADMISSIONS								
Professional	15.00	783,984	13.00	685,306	13.00	685,306	13.00	685,306
Classified	6.00	248,499	5.00	204,956	5.00	211,714	5.00	216,276
Wages	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000
Fringe	0.00	364,854	0.00	317,258	0.00	319,801	0.00	320,658
Operating	0.00	70,042	0.00	70,042	0.00	70,042	0.00	70,042
Total	21.00	1,547,379	18.00	1,357,562	18.00	1,366,863	18.00	1,372,282
STUDENT ENROLLMENT SERVICES								
Professional	27.00	1,839,085	34.00	2,240,033	34.00	2,240,033	34.00	2,240,033
Classified	5.00	211,697	5.00	210,505	5.00	218,028	5.00	221,622
Wages	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
Fringe	0.00	657,127	0.00	796,876	0.00	799,949	0.00	800,633
Operating	0.00	126,843	0.00	126,843	0.00	126,843	0.00	126,843
Total	32.00	2,848,752	39.00	3,388,257	39.00	3,398,853	39.00	3,403,131
STUDENT PSYCHOLOGICAL SERVICES								
Professional	1.00	101,775	1.00	104,775	1.00	104,775	1.00	104,775
Wages	0.00	15,103	0.00	15,103	0.00	15,103	0.00	15,103
Fringe	0.00	26,669	0.00	27,510	0.00	27,510	0.00	27,510
Total	1.00	143,547	1.00	147,388	1.00	147,388	1.00	147,388
STUDENT SVCS-INST PRIORITIES								
Operating	0.00	1,400,000	0.00	1,138,847	0.00	1,138,847	0.00	1,138,847
Total	0.00	1,400,000	0.00	1,138,847	0.00	1,138,847	0.00	1,138,847
COLLEGE OF EDUC ADVISING CTR								
Professional	2.00	130,075	2.00	133,075	2.00	133,075	2.00	133,075
Classified	2.00	68,450	2.00	69,994	2.00	73,367	2.00	76,510
Fringe	0.00	69,561	0.00	71,153	0.00	72,216	0.00	72,810
Operating	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
Total	4.00	288,086	4.00	294,222	4.00	298,658	4.00	302,395
PLACEMENT SERVICES								
Professional	1.00	40,820	1.00	40,820	1.00	40,820	1.00	40,820
Wages	0.00	5,171	0.00	5,171	0.00	5,171	0.00	5,171
Fringe	0.00	15,954	0.00	16,130	0.00	16,130	0.00	16,130
Operating	0.00	29,762	0.00	29,762	0.00	29,762	0.00	29,762
Total	1.00	91,707	1.00	91,883	1.00	91,883	1.00	91,883

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT JUDICIAL AFFAIRS</b>								
Professional	2.00	118,227	2.00	121,227	2.00	121,227	2.00	121,227
Classified	1.00	43,640	1.00	43,640	1.00	44,439	1.00	44,539
Fringe	0.00	54,459	0.00	55,603	0.00	56,015	0.00	56,033
Operating	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
Total	3.00	230,326	3.00	234,470	3.00	235,681	3.00	235,799
<b>DIV OF HLTH SCI ADVISING CTR</b>								
Professional	3.00	185,038	3.00	182,832	3.00	182,832	3.00	182,832
Classified	1.00	51,866	1.00	33,251	1.00	34,647	1.00	36,075
Wages	0.00	10,104	0.00	10,104	0.00	10,104	0.00	10,104
Fringe	0.00	76,419	0.00	73,592	0.00	74,069	0.00	74,350
Operating	0.00	9,771	0.00	9,771	0.00	9,771	0.00	9,771
Total	4.00	333,198	4.00	309,550	4.00	311,423	4.00	313,132
<b>FINANCIAL AID</b>								
Professional	20.00	993,977	20.40	1,031,207	20.40	1,031,207	20.40	1,031,207
Classified	5.40	261,011	4.00	214,739	4.00	223,575	4.00	225,813
Wages	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
Fringe	0.00	439,542	0.00	439,771	0.00	442,555	0.00	442,962
Operating	0.00	51,828	0.00	51,828	0.00	51,828	0.00	51,828
Total	25.40	1,760,358	24.40	1,751,545	24.40	1,763,165	24.40	1,765,810
<b>COLL OF SCIENCES ADVISING CTR</b>								
Professional	1.00	74,767	1.00	77,767	1.00	77,767	1.00	77,767
Classified	1.00	34,055	1.00	32,677	1.00	34,055	1.00	35,475
Fringe	0.00	36,435	0.00	37,112	0.00	37,583	0.00	37,862
Total	2.00	145,257	2.00	147,556	2.00	149,405	2.00	151,104
<b>ENGINEERING COLL ADVISING CTR</b>								
Professional	2.00	125,221	2.00	130,721	2.00	130,721	2.00	130,721
Classified	1.00	45,561	1.00	46,073	1.00	47,806	1.00	47,856
Wages	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000
Fringe	0.00	56,065	0.00	57,758	0.00	58,353	0.00	58,363
Operating	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000
Total	3.00	236,847	3.00	244,552	3.00	246,880	3.00	246,940
<b>INTERNATIONAL STUDENT SERVICES</b>								
Professional	2.00	106,804	2.00	106,804	2.00	106,804	2.00	106,804
Fringe	0.00	36,114	0.00	36,523	0.00	36,523	0.00	36,523
Operating	0.00	32,083	0.00	32,083	0.00	32,083	0.00	32,083
Total	2.00	175,001	2.00	175,410	2.00	175,410	2.00	175,410

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>LEE BUSINESS SCH ADVISING CTR</b>								
Professional	5.00	314,486	6.00	387,986	6.00	387,986	6.00	387,986
Classified	0.00	0	1.00	33,481	1.00	34,883	1.00	36,316
Wages	0.00	1,970	0.00	1,970	0.00	1,970	0.00	1,970
Fringe	0.00	98,545	0.00	136,192	0.00	136,672	0.00	136,953
Operating	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
<b>Total</b>	<b>5.00</b>	<b>420,001</b>	<b>7.00</b>	<b>564,629</b>	<b>7.00</b>	<b>566,511</b>	<b>7.00</b>	<b>568,225</b>
<b>DISABILITY RESOURCE CENTER</b>								
Professional	3.00	189,191	3.00	191,131	3.00	191,131	3.00	191,131
Classified	1.00	42,177	1.00	42,948	1.00	44,978	1.00	47,013
Wages	0.00	111,319	0.00	111,319	0.00	111,319	0.00	111,319
Fringe	0.00	89,214	0.00	92,428	0.00	93,313	0.00	93,937
Operating	0.00	63,300	0.00	63,300	0.00	63,300	0.00	63,300
<b>Total</b>	<b>4.00</b>	<b>495,201</b>	<b>4.00</b>	<b>501,126</b>	<b>4.00</b>	<b>504,041</b>	<b>4.00</b>	<b>506,700</b>
<b>MULTICULTURAL STUDENT AFFAIRS</b>								
Professional	1.00	39,717	1.00	39,717	1.00	39,717	1.00	39,717
Fringe	0.00	15,685	0.00	15,859	0.00	15,859	0.00	15,859
Operating	0.00	3,288	0.00	3,288	0.00	3,288	0.00	3,288
<b>Total</b>	<b>1.00</b>	<b>58,690</b>	<b>1.00</b>	<b>58,864</b>	<b>1.00</b>	<b>58,864</b>	<b>1.00</b>	<b>58,864</b>
<b>TMC/ATH BUSINESS OFFICE</b>								
Professional	6.00	423,230	6.00	436,259	6.00	436,259	6.00	436,259
Classified	5.00	204,937	5.00	201,833	5.00	208,681	5.00	213,739
Wages	0.00	40,500	0.00	40,500	0.00	40,500	0.00	40,500
Fringe	0.00	210,606	0.00	214,667	0.00	217,383	0.00	218,343
Operating	0.00	62,723	0.00	62,723	0.00	62,723	0.00	62,723
<b>Total</b>	<b>11.00</b>	<b>941,996</b>	<b>11.00</b>	<b>955,982</b>	<b>11.00</b>	<b>965,546</b>	<b>11.00</b>	<b>971,564</b>
<b>HOTEL COLLEGE ADVISING CENTER</b>								
Professional	2.00	129,875	2.00	134,533	2.00	134,533	2.00	134,533
Classified	2.00	63,195	2.00	63,734	2.00	66,802	2.00	69,701
Wages	0.00	4,926	0.00	4,926	0.00	4,926	0.00	4,926
Fringe	0.00	81,736	0.00	83,804	0.00	85,009	0.00	85,758
Operating	0.00	23,442	0.00	23,442	0.00	23,442	0.00	23,442
<b>Total</b>	<b>4.00</b>	<b>303,174</b>	<b>4.00</b>	<b>310,439</b>	<b>4.00</b>	<b>314,712</b>	<b>4.00</b>	<b>318,360</b>
<b>FINE ARTS ADVISING CENTER</b>								
Professional	1.00	43,112	1.00	45,612	1.00	45,612	1.00	45,612
Classified	1.00	36,916	1.00	37,452	1.00	39,303	1.00	41,009
Wages	0.00	3,050	0.00	3,050	0.00	3,050	0.00	3,050
Fringe	0.00	31,518	0.00	32,401	0.00	32,965	0.00	33,275
Operating	0.00	6,904	0.00	6,904	0.00	6,904	0.00	6,904
<b>Total</b>	<b>2.00</b>	<b>121,500</b>	<b>2.00</b>	<b>125,419</b>	<b>2.00</b>	<b>127,834</b>	<b>2.00</b>	<b>129,850</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUCCESS CTR ADVIS</b>								
Professional	12.06	742,443	12.32	750,662	12.32	750,662	12.32	750,662
Classified	1.00	41,907	1.00	32,907	1.00	34,292	1.00	35,715
Wages	0.00	11,476	0.00	11,476	0.00	11,476	0.00	11,476
Fringe	0.00	257,353	0.00	262,567	0.00	263,040	0.00	263,320
Operating	0.00	49,216	0.00	49,216	0.00	49,216	0.00	49,216
Total	13.06	1,102,395	13.32	1,106,828	13.32	1,108,686	13.32	1,110,389
<b>FI-ADVISEMENT CENTER</b>								
Professional	4.00	272,990	4.00	290,878	4.00	290,878	4.00	290,878
Classified	2.00	69,532	2.00	68,540	2.00	71,383	2.00	74,438
Wages	0.00	22,000	0.00	22,000	0.00	22,000	0.00	22,000
Fringe	0.00	112,469	0.00	120,978	0.00	122,133	0.00	122,895
Operating	0.00	18,877	0.00	18,877	0.00	18,877	0.00	18,877
Total	6.00	495,868	6.00	521,273	6.00	525,271	6.00	529,088
<b>FI - UA STUDENT ADVISING CENTER</b>								
Professional	1.00	47,000	1.00	48,500	1.00	48,500	1.00	48,500
Classified	1.00	42,177	1.00	42,177	1.00	43,026	1.00	43,126
Wages	0.00	4,500	0.00	12,000	0.00	12,000	0.00	12,000
Fringe	0.00	38,399	0.00	39,144	0.00	39,661	0.00	39,692
Operating	0.00	8,755	0.00	9,362	0.00	9,362	0.00	9,362
Total	2.00	140,831	2.00	151,183	2.00	152,549	2.00	152,680
<b>CASHIERING &amp; STUDENT ACCOUNTS</b>								
Professional	3.00	229,547	3.00	249,924	3.00	249,924	3.00	249,924
Classified	9.00	322,859	9.00	317,282	9.00	330,024	9.00	341,494
Wages	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	215,402	0.00	222,349	0.00	226,949	0.00	229,346
Operating	0.00	99,109	0.00	99,109	0.00	99,109	0.00	99,109
Total	12.00	871,917	12.00	893,664	12.00	911,006	12.00	924,873
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	182,805	0.00	370,180
Fringe	0.00	0	0.00	0	0.00	32,101	0.00	65,004
Total	0.00	0	0.00	0	0.00	214,906	0.00	435,184
<b>TOTAL STUDENT SERVICES</b>								
Professional	119.06	7,548,888	125.72	8,065,793	125.72	8,248,598	125.72	8,435,973
Classified	46.40	1,873,649	45.00	1,784,671	45.00	1,853,478	45.00	1,903,295
Wages	0.00	347,119	0.00	354,619	0.00	354,619	0.00	354,619
Fringe	0.00	3,167,526	0.00	3,339,088	0.00	3,396,467	0.00	3,439,639
Operating	0.00	2,100,943	0.00	1,840,397	0.00	1,840,397	0.00	1,840,397
Total	165.46	15,038,125	170.72	15,384,568	170.72	15,693,559	170.72	15,973,923

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14 Operating Budget		2014-15 Operating Budget		2015-16 Request Budget		2016-17 Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTIT'L SUPPORT</b>								
<b>PRESIDENT'S OFFICE</b>								
Professional	6.00	956,544	10.53	1,022,230	10.53	1,022,230	10.53	1,022,230
Classified	3.00	139,305	2.00	86,964	2.00	88,983	2.00	90,646
Wages	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000
Fringe	0.00	256,096	0.00	265,975	0.00	266,925	0.00	267,237
Operating	0.00	47,270	0.00	47,270	0.00	47,270	0.00	47,270
Total	9.00	1,415,215	12.53	1,438,439	12.53	1,441,408	12.53	1,443,383
<b>VP FOR FINANCE</b>								
Professional	3.00	480,639	3.00	485,535	3.00	485,535	3.00	485,535
Classified	1.00	45,950	1.00	45,950	1.00	46,750	1.00	46,850
Fringe	0.00	132,224	0.00	134,610	0.00	135,135	0.00	135,166
Operating	0.00	108,592	0.00	108,592	0.00	108,592	0.00	108,592
Total	4.00	767,405	4.00	774,687	4.00	776,012	4.00	776,143
<b>CLASSIFIED STAFF COUNCIL</b>								
Operating	0.00	1,379	0.00	1,379	0.00	1,379	0.00	1,379
Total	0.00	1,379	0.00	1,379	0.00	1,379	0.00	1,379
<b>DEVELOPMENT OFFICE</b>								
Professional	6.70	675,989	6.70	712,183	6.70	712,183	6.70	712,183
Classified	2.45	87,407	2.45	87,279	2.45	91,200	2.45	95,049
Fringe	0.00	216,703	0.00	225,655	0.00	227,201	0.00	228,121
Operating	0.00	62,186	0.00	37,711	0.00	37,711	0.00	37,711
Total	9.15	1,042,285	9.15	1,062,828	9.15	1,068,295	9.15	1,073,064
<b>UNIV &amp; COMMUNITY RELATIONS</b>								
Professional	5.00	420,290	5.00	431,290	5.00	431,290	5.00	431,290
Classified	0.50	24,848	0.50	25,119	0.50	26,158	0.50	26,208
Wages	0.00	14,794	0.00	14,794	0.00	14,794	0.00	14,794
Fringe	0.00	125,784	0.00	129,231	0.00	129,695	0.00	129,705
Operating	0.00	98,531	0.00	98,531	0.00	98,531	0.00	98,531
Total	5.50	684,247	5.50	698,965	5.50	700,468	5.50	700,528
<b>MARKETING &amp; COMMUNITY RELATION</b>								
Professional	15.75	1,090,729	15.75	1,114,502	15.75	1,114,502	15.75	1,114,502
Classified	2.00	83,082	2.00	87,801	2.00	92,288	2.00	95,991
Wages	0.00	36,165	0.00	36,165	0.00	36,165	0.00	36,165
Fringe	0.00	367,772	0.00	377,088	0.00	378,439	0.00	379,112
Operating	0.00	285,381	0.00	285,381	0.00	285,381	0.00	285,381
Total	17.75	1,863,129	17.75	1,900,937	17.75	1,906,775	17.75	1,911,151

**University of Nevada, Las Vegas**  
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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>PUBLICATIONS</b>								
Professional	3.00	201,014	3.00	189,775	3.00	189,775	3.00	189,775
Classified	5.00	226,531	5.00	227,063	5.00	235,289	5.00	241,619
Wages	0.00	7,651	0.00	7,651	0.00	7,651	0.00	7,651
Fringe	0.00	155,636	0.00	155,632	0.00	158,680	0.00	159,855
Operating	0.00	41,513	0.00	41,513	0.00	41,513	0.00	41,513
Total	8.00	632,345	8.00	621,634	8.00	632,908	8.00	640,413
<b>BUDGET OFFICE</b>								
Professional	5.00	416,637	5.00	429,966	5.00	429,966	5.00	429,966
Fringe	0.00	123,777	0.00	127,644	0.00	127,644	0.00	127,644
Operating	0.00	53,987	0.00	53,987	0.00	53,987	0.00	53,987
Total	5.00	594,401	5.00	611,597	5.00	611,597	5.00	611,597
<b>CONTROLLERS OFFICE</b>								
Professional	10.00	831,674	10.00	850,662	10.00	850,662	10.00	850,662
Classified	9.50	355,140	9.50	367,494	9.50	381,768	9.50	394,105
Wages	0.00	43,320	0.00	43,320	0.00	43,320	0.00	43,320
Fringe	0.00	417,237	0.00	416,444	0.00	421,701	0.00	424,041
Operating	0.00	119,910	0.00	119,910	0.00	119,910	0.00	119,910
Total	19.50	1,767,281	19.50	1,797,830	19.50	1,817,361	19.50	1,832,038
<b>DELIVERY &amp; TELECOM SERVICES</b>								
Professional	1.00	129,441	1.50	131,220	1.50	131,220	1.50	131,220
Classified	13.00	460,479	13.00	472,144	13.00	490,459	13.00	508,078
Fringe	0.00	241,739	0.00	244,348	0.00	251,108	0.00	254,707
Operating	0.00	156,076	0.00	156,076	0.00	156,076	0.00	156,076
Total	14.00	987,735	14.50	1,003,788	14.50	1,028,863	14.50	1,050,081
<b>PUBLIC SAFETY</b>								
Professional	5.00	547,820	5.00	585,735	5.00	585,735	5.00	585,735
Classified	37.00	2,123,643	37.00	2,136,465	37.00	2,216,672	37.00	2,274,480
Wages	0.00	17,895	0.00	17,895	0.00	17,895	0.00	17,895
Fringe	0.00	1,112,742	0.00	1,127,689	0.00	1,165,934	0.00	1,183,045
Operating	0.00	201,097	0.00	201,097	0.00	201,097	0.00	201,097
Total	42.00	4,003,197	42.00	4,068,881	42.00	4,187,333	42.00	4,262,252
<b>STATE PERSONNEL DIV ASSESSMENT</b>								
Operating	0.00	187,801	0.00	156,240	0.00	156,240	0.00	156,240
Total	0.00	187,801	0.00	156,240	0.00	156,240	0.00	156,240
<b>PURCHASING SUPPORT SERVICES</b>								
Professional	8.00	579,661	8.00	596,741	8.00	596,741	8.00	596,741
Classified	1.53	74,196	2.00	87,653	2.00	92,067	2.00	93,753
Wages	0.00	14,330	0.00	14,330	0.00	14,330	0.00	14,330
Fringe	0.00	200,746	0.00	215,578	0.00	217,265	0.00	217,584
Operating	0.00	68,737	0.00	33,547	0.00	33,547	0.00	33,547
Total	9.53	937,670	10.00	947,849	10.00	953,950	10.00	955,955



**University of Nevada, Las Vegas**  
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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>HUMAN RESOURCES SUP SRVCS</b>								
Professional	7.00	535,610	8.00	568,327	8.00	568,327	8.00	568,327
Classified	2.00	75,840	2.00	77,920	2.00	81,359	2.00	84,961
Wages	0.00	1,281	0.00	1,281	0.00	1,281	0.00	1,281
Fringe	0.00	190,250	0.00	207,558	0.00	208,897	0.00	209,802
Operating	0.00	94,113	0.00	94,113	0.00	94,113	0.00	94,113
Total	9.00	897,094	10.00	949,199	10.00	953,977	10.00	958,484
<b>VP ADVANCEMENT</b>								
Professional	4.00	460,199	5.00	686,569	5.00	686,569	5.00	686,569
Wages	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000
Fringe	0.00	115,063	0.00	165,073	0.00	165,073	0.00	165,073
Operating	0.00	25,700	0.00	25,700	0.00	25,700	0.00	25,700
Total	4.00	606,962	5.00	883,342	5.00	883,342	5.00	883,342
<b>UNLV GENERAL COUNSEL</b>								
Professional	5.20	531,151	5.20	545,523	5.20	545,523	5.20	545,523
Fringe	0.00	152,194	0.00	156,575	0.00	156,575	0.00	156,575
Operating	0.00	6,284	0.00	6,284	0.00	6,284	0.00	6,284
Total	5.20	689,629	5.20	708,382	5.20	708,382	5.20	708,382
<b>ACCOUNTABILITY</b>								
Operating	0.00	95,358	0.00	95,358	0.00	95,358	0.00	95,358
Total	0.00	95,358	0.00	95,358	0.00	95,358	0.00	95,358
<b>ALLIED HEALTH MALPRACTICE INS</b>								
Operating	0.00	13,648	0.00	15,347	0.00	15,347	0.00	15,347
Total	0.00	13,648	0.00	15,347	0.00	15,347	0.00	15,347
<b>AUTO DAMAGE INSURANCE</b>								
Operating	0.00	46,137	0.00	45,400	0.00	45,400	0.00	45,400
Total	0.00	46,137	0.00	45,400	0.00	45,400	0.00	45,400
<b>AG VEHICLE LIABILITY INSURANCE</b>								
Operating	0.00	34,522	0.00	34,522	0.00	34,522	0.00	34,522
Total	0.00	34,522	0.00	34,522	0.00	34,522	0.00	34,522
<b>EMPLOYEE BOND INSURANCE</b>								
Operating	0.00	13,171	0.00	19,591	0.00	19,591	0.00	19,591
Total	0.00	13,171	0.00	19,591	0.00	19,591	0.00	19,591
<b>AG TORT INSURANCE</b>								
Operating	0.00	218,387	0.00	218,387	0.00	218,387	0.00	218,387
Total	0.00	218,387	0.00	218,387	0.00	218,387	0.00	218,387
<b>SLC - MAIL ROOM SERVICES</b>								
Classified	2.00	74,000	2.00	76,631	2.00	80,631	2.00	84,066
Fringe	0.00	30,420	0.00	31,225	0.00	32,419	0.00	33,043
Operating	0.00	10,572	0.00	10,572	0.00	10,572	0.00	10,572
Total	2.00	114,992	2.00	118,428	2.00	123,622	2.00	127,681

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## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>SLC - PUBLIC SAFETY</b>								
Classified	2.00	90,683	2.00	92,035	2.00	96,279	2.00	100,610
Fringe	0.00	37,538	0.00	38,206	0.00	39,753	0.00	40,747
Operating	0.00	26,636	0.00	26,636	0.00	26,636	0.00	26,636
Total	2.00	154,857	2.00	156,877	2.00	162,668	2.00	167,993
<b>SLC - PURCHASING SUPPORT</b>								
Professional	1.00	53,156	1.00	54,485	1.00	54,485	1.00	54,485
Fringe	0.00	24,659	0.00	25,262	0.00	25,262	0.00	25,262
Operating	0.00	5,308	0.00	5,308	0.00	5,308	0.00	5,308
Total	1.00	83,123	1.00	85,055	1.00	85,055	1.00	85,055
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	162,340	0.00	328,738
Fringe	0.00	0	0.00	0	0.00	28,507	0.00	57,726
Total	0.00	0	0.00	0	0.00	190,847	0.00	386,464
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	85.65	7,910,554	92.68	8,404,743	92.68	8,567,083	92.68	8,733,481
Classified	80.98	3,861,104	80.45	3,870,518	80.45	4,019,903	80.45	4,136,416
Wages	0.00	157,436	0.00	157,436	0.00	157,436	0.00	157,436
Fringe	0.00	3,900,580	0.00	4,043,793	0.00	4,136,213	0.00	4,194,445
Operating	0.00	2,022,296	0.00	1,938,452	0.00	1,938,452	0.00	1,938,452
Total	166.63	17,851,970	173.13	18,414,942	173.13	18,819,087	173.13	19,160,230
<b>O &amp; M OF PLANT</b>								
<b>SBS/COX FACILITY SUPPORT</b>								
Professional	1.00	98,552	1.00	113,651	1.00	113,651	1.00	113,651
Classified	12.00	520,078	13.00	567,145	13.00	586,006	13.00	597,096
Fringe	0.00	244,538	0.00	273,756	0.00	281,279	0.00	283,604
Operating	0.00	290,653	0.00	213,764	0.00	213,764	0.00	213,764
Total	13.00	1,153,821	14.00	1,168,316	14.00	1,194,700	14.00	1,208,115
<b>SLC - MAINTENANCE</b>								
Professional	1.00	88,340	1.00	81,485	1.00	81,485	1.00	81,485
Classified	8.00	369,803	8.00	357,794	8.00	374,370	8.00	387,378
Fringe	0.00	163,259	0.00	160,674	0.00	166,066	0.00	168,616
Operating	0.00	1,162,163	0.00	1,162,163	0.00	1,162,163	0.00	1,162,163
Total	9.00	1,783,565	9.00	1,762,116	9.00	1,784,084	9.00	1,799,642
<b>SLC - ENVIRON HEALTH &amp; SAFETY</b>								
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

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## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>CUSTODIAL SERVICES</b>								
Classified	116.40	3,790,984	115.40	3,780,952	115.40	3,931,399	115.40	4,058,299
Fringe	0.00	1,724,798	0.00	1,734,654	0.00	1,788,922	0.00	1,815,172
Operating	0.00	589,688	0.00	647,638	0.00	647,638	0.00	647,638
Total	116.40	6,105,470	115.40	6,163,244	115.40	6,367,959	115.40	6,521,109
<b>LANDSCAPE AND GROUNDS SERVICES</b>								
Classified	41.60	1,456,517	41.60	1,466,247	41.60	1,526,996	41.60	1,568,737
Wages	0.00	58,030	0.00	58,030	0.00	58,030	0.00	58,030
Fringe	0.00	656,225	0.00	674,114	0.00	700,487	0.00	709,641
Operating	0.00	310,543	0.00	313,142	0.00	313,142	0.00	313,142
Total	41.60	2,481,315	41.60	2,511,533	41.60	2,598,655	41.60	2,649,550
<b>FACILITIES MAINTENANCE SRVCS</b>								
Classified	53.00	2,393,541	53.00	2,412,580	53.00	2,500,870	53.00	2,566,059
Fringe	0.00	978,326	0.00	986,599	0.00	1,021,451	0.00	1,035,566
Operating	0.00	2,015,808	0.00	2,051,746	0.00	2,051,746	0.00	2,051,746
Total	53.00	5,387,675	53.00	5,450,925	53.00	5,574,067	53.00	5,653,371
<b>SERVICES</b>								
Classified	17.00	885,516	17.00	898,196	17.00	933,364	17.00	950,139
Fringe	0.00	348,413	0.00	347,158	0.00	361,361	0.00	364,646
Total	17.00	1,233,929	17.00	1,245,354	17.00	1,294,725	17.00	1,314,785
<b>P &amp; C ADMINISTRATION</b>								
Professional	9.00	853,893	9.00	872,096	9.00	872,096	9.00	872,096
Classified	1.00	51,866	1.00	51,866	1.00	52,816	1.00	52,916
Wages	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Fringe	0.00	254,417	0.00	261,116	0.00	261,605	0.00	261,623
Operating	0.00	46,385	0.00	46,385	0.00	46,385	0.00	46,385
Total	10.00	1,216,561	10.00	1,241,463	10.00	1,242,902	10.00	1,243,020
<b>ELECTRICAL SERVICE</b>								
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
<b>NATURAL GAS</b>								
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
<b>WATER</b>								
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
<b>TRASH REMOVAL</b>								
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

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## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>SEWER</b>								
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
<b>ADMINISTRATIVE SERVICES</b>								
Professional	11.00	1,019,788	11.00	1,030,969	11.00	1,030,969	11.00	1,030,969
Classified	8.00	350,240	8.00	334,898	8.00	348,857	8.00	358,351
Wages	0.00	12,124	0.00	12,124	0.00	12,124	0.00	12,124
Fringe	0.00	419,583	0.00	429,549	0.00	435,201	0.00	437,000
Operating	0.00	81,010	0.00	81,010	0.00	81,010	0.00	81,010
Total	19.00	1,882,745	19.00	1,888,550	19.00	1,908,161	19.00	1,919,454
<b>RECYCLING</b>								
Professional	0.00	0	1.00	69,320	1.00	69,320	1.00	69,320
Fringe	0.00	0	0.00	21,057	0.00	21,057	0.00	21,057
Operating	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
Total	0.00	20,000	1.00	110,377	1.00	110,377	1.00	110,377
<b>ENVIRONMENTAL HEALTH &amp; SAFETY</b>								
Professional	2.00	173,297	2.00	162,855	2.00	162,855	2.00	162,855
Fringe	0.00	47,640	0.00	46,366	0.00	46,366	0.00	46,366
Operating	0.00	108,799	0.00	108,799	0.00	108,799	0.00	108,799
Total	2.00	329,736	2.00	318,020	2.00	318,020	2.00	318,020
<b>PROPERTY INSURANCE</b>								
Operating	0.00	547,297	0.00	568,346	0.00	568,346	0.00	568,346
Total	0.00	547,297	0.00	568,346	0.00	568,346	0.00	568,346
<b>PROPERTY LEASE</b>								
Operating	0.00	238,100	0.00	245,242	0.00	245,242	0.00	245,242
Total	0.00	238,100	0.00	245,242	0.00	245,242	0.00	245,242
<b>FACILITIES R&amp;M INFRASTRUCTURE</b>								
Operating	0.00	4,099,164	0.00	4,099,164	0.00	4,099,164	0.00	4,099,164
Total	0.00	4,099,164	0.00	4,099,164	0.00	4,099,164	0.00	4,099,164
<b>ATHLETICS GROUNDS &amp; FACILITIES</b>								
Classified	8.00	330,089	8.00	332,475	8.00	342,778	8.00	349,878
Wages	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000
Fringe	0.00	127,829	0.00	129,664	0.00	133,578	0.00	134,882
Operating	0.00	554,218	0.00	554,218	0.00	554,218	0.00	554,218
Total	8.00	1,037,136	8.00	1,041,357	8.00	1,055,574	8.00	1,063,978
<b>WELLNESS / REC CTR MAINT</b>								
Classified	7.00	216,747	7.00	221,873	7.00	231,042	7.00	240,741
Fringe	0.00	102,118	0.00	100,653	0.00	103,783	0.00	105,664
Operating	0.00	700,964	0.00	703,045	0.00	703,045	0.00	703,045
Total	7.00	1,019,829	7.00	1,025,571	7.00	1,037,870	7.00	1,049,450

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT UNION FACILITIES MAINT</b>								
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
<b>REAL ESTATE MANAGEMENT</b>								
Operating	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Total	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
<b>O&amp;M-INST PRIORITIES</b>								
Operating	0.00	700,000	0.00	300,000	0.00	300,000	0.00	300,000
Total	0.00	700,000	0.00	300,000	0.00	300,000	0.00	300,000
<b>UNLV MAINT RECHARGE</b>								
Operating	0.00	-7,804,502	0.00	-7,804,502	0.00	-7,804,502	0.00	-7,804,502
Total	0.00	-7,804,502	0.00	-7,804,502	0.00	-7,804,502	0.00	-7,804,502
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	58,259	0.00	117,975
Fringe	0.00	0	0.00	0	0.00	10,230	0.00	20,716
Total	0.00	0	0.00	0	0.00	68,489	0.00	138,691
<b>TOTAL O &amp; M OF PLANT</b>								
Professional	24.00	2,233,870	25.00	2,330,376	25.00	2,388,635	25.00	2,448,351
Classified	272.00	10,365,381	272.00	10,424,026	272.00	10,828,498	272.00	11,129,594
Wages	0.00	105,154	0.00	105,154	0.00	105,154	0.00	105,154
Fringe	0.00	5,067,146	0.00	5,165,360	0.00	5,331,386	0.00	5,404,553
Operating	0.00	13,331,122	0.00	12,980,992	0.00	12,980,992	0.00	12,980,992
Total	296.00	31,102,673	297.00	31,005,908	297.00	31,634,665	297.00	32,068,644
<b>SCHOLARSHIPS</b>								
<b>SCHOLARSHIP FUNDS</b>								
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
<b>TOTAL SCHOLARSHIPS</b>								
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
<b>RESERVES</b>								
<b>RESERVES - FURLOUGH SAVINGS</b>								
Professional	0.00	-2,621,020	0.00	-2,773,863	0.00	0	0.00	0
Classified	0.00	-577,589	0.00	-564,443	0.00	0	0.00	0
Fringe	0.00	-133,063	0.00	-146,269	0.00	0	0.00	0
Total	0.00	-3,331,672	0.00	-3,484,575	0.00	0	0.00	0

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES - VACANCY SAVINGS</b>								
Professional	0.00	-878,579	0.00	-1,357,788	0.00	-1,271,824	0.00	-1,271,824
Classified	0.00	-1,147,570	0.00	-873,245	0.00	-768,635	0.00	-789,318
Fringe	0.00	-695,177	0.00	-551,763	0.00	-656,724	0.00	-661,135
Total	0.00	-2,721,326	0.00	-2,782,796	0.00	-2,697,183	0.00	-2,722,277
<b>REVENUE SHORTFALL</b>								
Operating	0.00	1,113,346	0.00	0	0.00	0	0.00	0
Total	0.00	1,113,346	0.00	0	0.00	0	0.00	0
<b>TOTAL RESERVES</b>								
Professional	0.00	-3,499,599	0.00	-4,131,651	0.00	-1,271,824	0.00	-1,271,824
Classified	0.00	-1,725,159	0.00	-1,437,688	0.00	-768,635	0.00	-789,318
Fringe	0.00	-828,240	0.00	-698,032	0.00	-656,724	0.00	-661,135
Operating	0.00	1,113,346	0.00	0	0.00	0	0.00	0
Total	0.00	-4,939,652	0.00	-6,267,371	0.00	-2,697,183	0.00	-2,722,277
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
<b>M-150 ADJUSTMENT</b>								
Operating	0.00	0	0.00	0	0.00	90,697	0.00	90,697
Total	0.00	0	0.00	0	0.00	90,697	0.00	90,697
<b>STATE PERSONNEL DIV ASSESSMENT</b>								
Operating	0.00	0	0.00	0	0.00	-156,240	0.00	-156,240
Total	0.00	0	0.00	0	0.00	-156,240	0.00	-156,240
<b>EMPLOYEE BOND INSURANCE</b>								
Operating	0.00	0	0.00	0	0.00	-19,591	0.00	-19,591
Total	0.00	0	0.00	0	0.00	-19,591	0.00	-19,591
<b>AG TORT INSURANCE</b>								
Operating	0.00	0	0.00	0	0.00	-218,387	0.00	-218,387
Total	0.00	0	0.00	0	0.00	-218,387	0.00	-218,387
<b>UNLV MAINT RECHARGE</b>								
Operating	0.00	0	0.00	0	0.00	-283,079	0.00	-283,079
Total	0.00	0	0.00	0	0.00	-283,079	0.00	-283,079
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-586,600	0.00	-586,600
Total	0.00	0	0.00	0	0.00	-586,600	0.00	-586,600
<b>M-200 O&amp;M RESEARCH SPACE</b>								
<b>M-200 O&amp;M RESEARCH SPACE</b>								
Operating	0.00	0	0.00	0	0.00	64,026	0.00	64,026
Total	0.00	0	0.00	0	0.00	64,026	0.00	64,026

**University of Nevada, Las Vegas**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL M-200 O&amp;M RESEARCH SPACE</b>								
Operating	0.00	0	0.00	0	0.00	64,026	0.00	64,026
Total	0.00	0	0.00	0	0.00	64,026	0.00	64,026
<b>M-203 CASE LOAD ADJUSTMENT</b>								
M-203 CASE LOAD ADJUSTMENT								
Operating	0.00	0	0.00	0	0.00	6,466,957	0.00	6,466,957
Total	0.00	0	0.00	0	0.00	6,466,957	0.00	6,466,957
<b>TOTAL M-203 CASE LOAD ADJUSTMENT</b>								
Operating	0.00	0	0.00	0	0.00	6,466,957	0.00	6,466,957
Total	0.00	0	0.00	0	0.00	6,466,957	0.00	6,466,957
<b>M-204 F'S FOR NON-ATTENDANCE ADJUSTMENT</b>								
M-204 F'S FOR NON-ATTENDANCE ADJUSTMENT								
Operating	0.00	0	0.00	0	0.00	1,907,794	0.00	1,907,794
Total	0.00	0	0.00	0	0.00	1,907,794	0.00	1,907,794
<b>TOTAL M-204 F'S FOR NON-ATTENDANCE ADJUSTMENT</b>								
Operating	0.00	0	0.00	0	0.00	1,907,794	0.00	1,907,794
Total	0.00	0	0.00	0	0.00	1,907,794	0.00	1,907,794
<b>M-210 NON GENERAL FUND AUGMENTATION</b>								
M-210 NON GENERAL FUND AUGMENTATION								
Operating	0.00	0	0.00	0	0.00	4,319,560	0.00	7,268,217
Total	0.00	0	0.00	0	0.00	4,319,560	0.00	7,268,217
<b>TOTAL M-210 NON GENERAL FUND AUGMENTATION</b>								
Operating	0.00	0	0.00	0	0.00	4,319,560	0.00	7,268,217
Total	0.00	0	0.00	0	0.00	4,319,560	0.00	7,268,217
<b>E-275 INCREASE IN WSCH \$ 5.00</b>								
E-275 INCREASE IN WSCH \$ 5.00								
Operating	0.00	0	0.00	0	0.00	4,578,520	0.00	4,578,520
Total	0.00	0	0.00	0	0.00	4,578,520	0.00	4,578,520
<b>TOTAL E-275 INCREASE IN WSCH \$ 5.00</b>								
Operating	0.00	0	0.00	0	0.00	4,578,520	0.00	4,578,520
Total	0.00	0	0.00	0	0.00	4,578,520	0.00	4,578,520

**University of Nevada, Las Vegas**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL UNLV</b>								
Professional	1,242.95	118,127,014	1,522.68	123,050,722	1,522.68	128,706,363	1,522.68	131,572,072
Graduate Assistant	0.00	8,493,109	0.00	8,493,109	0.00	8,493,109	0.00	8,493,109
Classified	605.10	23,377,632	597.54	23,237,461	597.54	24,852,527	597.54	25,521,289
Wages	0.00	1,712,331	0.00	1,455,664	0.00	1,455,664	0.00	1,455,664
Fringe	0.00	40,936,471	0.00	43,044,756	0.00	43,944,311	0.00	44,590,141
Operating	0.00	35,764,005	0.00	32,523,639	0.00	49,273,896	0.00	52,222,553
Total	1,848.05	228,410,562	2,120.22	231,805,351	2,120.22	256,725,870	2,120.22	263,854,828



**Law School**  
**2015-2017 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	FY 16 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 15 Budget \$ %
<b>STATE APPROPRIATION</b>									
General Fund	7,255,748	7,404,114	8,000,691	0	1,500,000	9,500,691	9,500,691	2,096,577	28.32%
General Fund Salary Adjustment	121,261	121,922	0	0	0	0	0	-121,922	-100.00%
Total State Appropriation	7,377,009	7,526,036	8,000,691	0	1,500,000	9,500,691	9,500,691	1,974,655	26.24%
<b>OTHER REVENUE SOURCES</b>									
Registration Fees	4,620,475	4,684,078	4,684,078	-916,620	0	3,767,458	3,767,458	-916,620	-19.57%
Non-Resident Tuition	420,948	428,404	428,404	-144,960	0	283,444	283,444	-144,960	-33.84%
Miscellaneous Student Fees	52,470	52,470	52,470	-20,470	0	32,000	32,000	-20,470	-39.01%
Total Other Revenue Sources	5,093,893	5,164,952	5,164,952	-1,082,050	0	4,082,902	4,082,902	-1,082,050	-20.95%
<b>TOTAL REVENUE</b>	12,470,902	12,690,988	13,165,643	-1,082,050	1,500,000	13,583,593	13,583,593	892,605	107.03%

**Law School**  
**2015-2017 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 16 Request \$ %
<b>STATE APPROPRIATION</b>									
General Fund	7,255,748	7,404,114	8,236,555	0	1,500,000	9,736,555	9,736,555	235,864	2.48%
General Fund Salary Adjustment	121,261	121,922	0	0	0	0	0	0	-
Total State Appropriation	7,377,009	7,526,036	8,236,555	0	1,500,000	9,736,555	9,736,555	235,864	2.48%
<b>OTHER REVENUE SOURCES</b>									
Registration Fees	4,620,475	4,684,078	4,684,078	-755,724	0	3,928,354	3,928,354	160,896	4.27%
Non-Resident Tuition	420,948	428,404	428,404	-168,125	0	260,279	260,279	-23,165	-8.17%
Miscellaneous Student Fees	52,470	52,470	52,470	-20,470	0	32,000	32,000	0	-
Total Other Revenue Sources	5,093,893	5,164,952	5,164,952	-944,319	0	4,220,633	4,220,633	137,731	3.37%
<b>TOTAL REVENUE</b>	12,470,902	12,690,988	13,401,507	-944,319	1,500,000	13,957,188	13,957,188	373,595	2.75%

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# Law School

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTR &amp; DEPT RESEARCH</b>								
<b>LAW SCHOOL</b>								
Professional	39.00	5,252,448	40.00	5,407,959	40.00	5,407,959	40.00	5,407,959
Classified	7.00	261,971	7.00	267,282	7.00	279,725	7.00	291,715
Wages	0.00	16,000	0.00	21,400	0.00	21,400	0.00	21,400
Fringe	0.00	1,360,247	0.00	1,400,728	0.00	1,404,660	0.00	1,406,880
Operating	0.00	110,098	0.00	84,531	0.00	84,531	0.00	84,531
Total	46.00	7,000,764	47.00	7,181,900	47.00	7,198,275	47.00	7,212,485
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	134,377	0.00	272,113
Fringe	0.00	0	0.00	0	0.00	23,597	0.00	47,783
Total	0.00	0	0.00	0	0.00	157,974	0.00	319,896
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>								
Professional	39.00	5,252,448	40.00	5,407,959	40.00	5,542,336	40.00	5,680,072
Classified	7.00	261,971	7.00	267,282	7.00	279,725	7.00	291,715
Wages	0.00	16,000	0.00	21,400	0.00	21,400	0.00	21,400
Fringe	0.00	1,360,247	0.00	1,400,728	0.00	1,428,257	0.00	1,454,663
Operating	0.00	110,098	0.00	84,531	0.00	84,531	0.00	84,531
Total	46.00	7,000,764	47.00	7,181,900	47.00	7,356,249	47.00	7,532,381
<b>ACADEMIC SUPPORT</b>								
<b>BOYD SCHOOL OF LAW</b>								
Professional	4.00	686,112	4.00	705,552	4.00	705,552	4.00	705,552
Classified	3.00	102,481	3.00	88,691	3.00	92,169	3.00	96,001
Wages	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000
Fringe	0.00	197,546	0.00	203,623	0.00	204,937	0.00	205,786
Operating	0.00	163,058	0.00	135,881	0.00	135,881	0.00	135,881
Total	7.00	1,209,197	7.00	1,193,747	7.00	1,198,539	7.00	1,203,220
<b>LAW SCHOOL LIBRARY</b>								
Professional	9.00	734,249	9.00	768,749	9.00	768,749	9.00	768,749
Classified	6.00	241,084	6.00	245,294	6.00	255,672	6.00	262,732
Wages	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000
Fringe	0.00	314,319	0.00	324,825	0.00	328,877	0.00	330,769
Operating	0.00	1,134,487	0.00	1,134,487	0.00	1,134,487	0.00	1,134,487
Total	15.00	2,484,139	15.00	2,533,355	15.00	2,547,785	15.00	2,556,737
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	28,320	0.00	57,348
Fringe	0.00	0	0.00	0	0.00	4,973	0.00	10,070
Total	0.00	0	0.00	0	0.00	33,293	0.00	67,418

# Law School

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL ACADEMIC SUPPORT</b>								
Professional	13.00	1,420,361	13.00	1,474,301	13.00	1,502,621	13.00	1,531,649
Classified	9.00	343,565	9.00	333,985	9.00	347,841	9.00	358,733
Wages	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000
Fringe	0.00	511,865	0.00	528,448	0.00	538,787	0.00	546,625
Operating	0.00	1,297,545	0.00	1,270,368	0.00	1,270,368	0.00	1,270,368
Total	22.00	3,693,336	22.00	3,727,102	22.00	3,779,617	22.00	3,827,375
<b>STUDENT SERVICES</b>								
<b>LAW SCHOOL-STUDENT SERVICES</b>								
Professional	2.00	209,505	2.00	215,505	2.00	215,505	2.00	215,505
Classified	4.00	141,134	4.00	144,806	4.00	151,986	4.00	157,213
Wages	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000
Fringe	0.00	117,632	0.00	120,745	0.00	123,154	0.00	124,323
Operating	0.00	78,623	0.00	78,623	0.00	78,623	0.00	78,623
Total	6.00	562,894	6.00	575,679	6.00	585,268	6.00	591,664
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	5,388	0.00	10,910
Fringe	0.00	0	0.00	0	0.00	946	0.00	1,916
Total	0.00	0	0.00	0	0.00	6,334	0.00	12,826
<b>TOTAL STUDENT SERVICES</b>								
Professional	2.00	209,505	2.00	215,505	2.00	220,893	2.00	226,415
Classified	4.00	141,134	4.00	144,806	4.00	151,986	4.00	157,213
Wages	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000
Fringe	0.00	117,632	0.00	120,745	0.00	124,100	0.00	126,239
Operating	0.00	78,623	0.00	78,623	0.00	78,623	0.00	78,623
Total	6.00	562,894	6.00	575,679	6.00	591,602	6.00	604,490
<b>INSTIT'L SUPPORT</b>								
<b>LAW SCHOOL - INST SUPT</b>								
Classified	1.00	54,205	1.00	55,416	1.00	57,127	1.00	57,227
Fringe	0.00	18,196	0.00	18,615	0.00	19,264	0.00	19,282
Total	1.00	72,401	1.00	74,031	1.00	76,391	1.00	76,509
<b>ST PERS DIV ASSESSMENT - LAW</b>								
Operating	0.00	4,937	0.00	4,916	0.00	4,916	0.00	4,916
Total	0.00	4,937	0.00	4,916	0.00	4,916	0.00	4,916
<b>LIABILITY INSURANCE-LAW SCHOOL</b>								
Operating	0.00	17,232	0.00	17,231	0.00	17,231	0.00	17,231
Total	0.00	17,232	0.00	17,231	0.00	17,231	0.00	17,231

# Law School

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTIT'L SUPPORT</b>								
Classified	1.00	54,205	1.00	55,416	1.00	57,127	1.00	57,227
Fringe	0.00	18,196	0.00	18,615	0.00	19,264	0.00	19,282
Operating	0.00	22,169	0.00	22,147	0.00	22,147	0.00	22,147
Total	1.00	94,570	1.00	96,178	1.00	98,538	1.00	98,656
<b>O &amp; M OF PLANT</b>								
<b>LAW SCHOOL MAINT RECHARGE</b>								
Operating	0.00	1,492,064	0.00	1,492,064	0.00	1,492,064	0.00	1,492,064
Total	0.00	1,492,064	0.00	1,492,064	0.00	1,492,064	0.00	1,492,064
<b>TOTAL O &amp; M OF PLANT</b>								
Operating	0.00	1,492,064	0.00	1,492,064	0.00	1,492,064	0.00	1,492,064
Total	0.00	1,492,064	0.00	1,492,064	0.00	1,492,064	0.00	1,492,064
<b>RESERVES</b>								
<b>RESERVES - FURLOUGH SAVINGS</b>								
Professional	0.00	-157,551	0.00	-162,513	0.00	0	0.00	0
Classified	0.00	-18,429	0.00	-18,443	0.00	0	0.00	0
Fringe	0.00	-7,285	0.00	-7,895	0.00	0	0.00	0
Total	0.00	-183,265	0.00	-188,851	0.00	0	0.00	0
<b>RESERVES - VACANCY SAVINGS</b>								
Professional	0.00	-126,303	0.00	-129,313	0.00	-70,978	0.00	-70,978
Classified	0.00	-22,131	0.00	-22,681	0.00	-25,100	0.00	-25,947
Fringe	0.00	-41,027	0.00	-41,090	0.00	-27,959	0.00	-28,144
Total	0.00	-189,461	0.00	-193,084	0.00	-124,037	0.00	-125,069
<b>TOTAL RESERVES</b>								
Professional	0.00	-283,854	0.00	-291,826	0.00	-70,978	0.00	-70,978
Classified	0.00	-40,560	0.00	-41,124	0.00	-25,100	0.00	-25,947
Fringe	0.00	-48,312	0.00	-48,985	0.00	-27,959	0.00	-28,144
Total	0.00	-372,726	0.00	-381,935	0.00	-124,037	0.00	-125,069
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
<b>ST PERS DIV ASSESSMENT - LAW</b>								
Operating	0.00	0	0.00	0	0.00	-4,916	0.00	-4,916
Total	0.00	0	0.00	0	0.00	-4,916	0.00	-4,916
<b>LIABILITY INSURANCE-LAW SCHOOL</b>								
Operating	0.00	0	0.00	0	0.00	-9,231	0.00	-9,231
Total	0.00	0	0.00	0	0.00	-9,231	0.00	-9,231
<b>LAW SCHOOL MAINT RECHARGE</b>								
Operating	0.00	0	0.00	0	0.00	-14,243	0.00	-14,243
Total	0.00	0	0.00	0	0.00	-14,243	0.00	-14,243

# Law School

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-28,390	0.00	-28,390
Total	0.00	0	0.00	0	0.00	-28,390	0.00	-28,390
<b>M-210 NON GENERAL FUND AUGMENTATION</b>								
M-210 NON GENERAL FUND AUGMENTATION								
Operating	0.00	0	0.00	0	0.00	-1,082,050	0.00	-944,319
Total	0.00	0	0.00	0	0.00	-1,082,050	0.00	-944,319
<b>TOTAL M-210 NON GENERAL FUND AUGMENTATION</b>								
Operating	0.00	0	0.00	0	0.00	-1,082,050	0.00	-944,319
Total	0.00	0	0.00	0	0.00	-1,082,050	0.00	-944,319
<b>E-277 BOYD SCHOOL OF LAW</b>								
E-277 BOYD SCHOOL OF LAW								
Operating	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000
Total	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000
<b>TOTAL E-277 BOYD SCHOOL OF LAW</b>								
Operating	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000
Total	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000
<b>TOTAL LAW SCHOOL</b>								
Professional	54.00	6,598,460	55.00	6,805,939	55.00	7,194,872	55.00	7,367,158
Classified	21.00	760,315	21.00	760,365	21.00	811,579	21.00	838,941
Wages	0.00	152,000	0.00	157,400	0.00	157,400	0.00	157,400
Fringe	0.00	1,959,628	0.00	2,019,551	0.00	2,082,449	0.00	2,118,665
Operating	0.00	3,000,499	0.00	2,947,733	0.00	3,337,293	0.00	3,475,024
Total	75.00	12,470,902	76.00	12,690,988	76.00	13,583,593	76.00	13,957,188

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**Dental School  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	FY 16 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 15 Budget \$ %
<u>STATE APPROPRIATION</u>									
General Fund	7,163,172	7,422,189	8,271,946	0	0	8,271,946	8,271,946	8,271,946	849,757 11.45%
General Fund Salary Adjustment	163,653	165,530	0	0	0	0	0	-165,530 -100.00%	
Total State Appropriation	7,326,825	7,587,719	8,271,946	0	0	8,271,946	8,271,946	684,227 9.02%	
<u>OTHER REVENUE SOURCES</u>									
Registration Fees	6,974,652	6,974,652	6,974,652	242,327	0	7,216,979	7,216,979	242,327 3.47%	
Non-Resident Tuition	751,130	751,130	751,130	557,546	0	1,308,676	1,308,676	557,546 74.23%	
Miscellaneous Student Fees	103,000	103,000	103,000	-17,500	0	85,500	85,500	-17,500 -16.99%	
Total Other Revenue Sources	7,828,782	7,828,782	7,828,782	782,373	0	8,611,155	8,611,155	782,373 9.99%	
<b>TOTAL REVENUE</b>	15,155,607	15,416,501	16,100,728	782,373	0	16,883,101	16,883,101	1,466,600 109.51%	

**Dental School**  
**2015-2017 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 16 Request \$ %
<b>STATE APPROPRIATION</b>									
General Fund	7,163,172	7,422,189	8,626,105	0	0	0	8,626,105	354,159	4.28%
General Fund Salary Adjustment	163,653	165,530	0	0	0	0	0	0	-
Total State Appropriation	7,326,825	7,587,719	8,626,105	0	0	0	8,626,105	354,159	4.28%
<b>OTHER REVENUE SOURCES</b>									
Registration Fees	6,974,652	6,974,652	6,974,652	506,700	0	0	7,481,352	264,373	3.66%
Non-Resident Tuition	751,130	751,130	751,130	609,905	0	0	1,361,035	52,359	4.00%
Miscellaneous Student Fees	103,000	103,000	103,000	-17,500	0	0	85,500	0	-
Total Other Revenue Sources	7,828,782	7,828,782	7,828,782	1,099,105	0	0	8,927,887	316,732	3.68%
<b>TOTAL REVENUE</b>	15,155,607	15,416,501	16,454,887	1,099,105	0	0	17,553,992	670,891	3.97%

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# Dental School

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTR &amp; DEPT RESEARCH</b>								
INSTRUCTION								
Professional	49.20	6,579,359	51.80	6,671,280	51.80	6,671,280	51.80	6,671,280
Classified	55.30	2,068,654	63.50	2,388,926	63.50	2,486,882	63.50	2,575,902
Fringe	0.00	2,442,838	0.00	2,661,001	0.00	2,696,343	0.00	2,714,876
Operating	0.00	709,270	0.00	279,310	0.00	279,310	0.00	279,310
Total	104.50	11,800,121	115.30	12,000,517	115.30	12,133,815	115.30	12,241,368
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	161,802	0.00	327,649
Fringe	0.00	0	0.00	0	0.00	28,412	0.00	57,535
Total	0.00	0	0.00	0	0.00	190,214	0.00	385,184
TOTAL INSTR & DEPT RESEARCH								
Professional	49.20	6,579,359	51.80	6,671,280	51.80	6,833,082	51.80	6,998,929
Classified	55.30	2,068,654	63.50	2,388,926	63.50	2,486,882	63.50	2,575,902
Fringe	0.00	2,442,838	0.00	2,661,001	0.00	2,724,755	0.00	2,772,411
Operating	0.00	709,270	0.00	279,310	0.00	279,310	0.00	279,310
Total	104.50	11,800,121	115.30	12,000,517	115.30	12,324,029	115.30	12,626,552
<b>ACADEMIC SUPPORT</b>								
DENTAL SCHOOL DEAN'S OFFICE								
Professional	2.50	408,180	3.50	480,201	3.50	480,201	3.50	480,201
Classified	5.00	248,077	4.00	166,265	4.00	171,697	4.00	176,812
Fringe	0.00	179,759	0.00	183,721	0.00	185,894	0.00	187,000
Operating	0.00	20,000	0.00	26,815	0.00	26,815	0.00	26,815
Total	7.50	856,016	7.50	857,002	7.50	864,607	7.50	870,828
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	5,118	0.00	10,364
Fringe	0.00	0	0.00	0	0.00	899	0.00	1,820
Total	0.00	0	0.00	0	0.00	6,017	0.00	12,184
TOTAL ACADEMIC SUPPORT								
Professional	2.50	408,180	3.50	480,201	3.50	485,319	3.50	490,565
Classified	5.00	248,077	4.00	166,265	4.00	171,697	4.00	176,812
Fringe	0.00	179,759	0.00	183,721	0.00	186,793	0.00	188,820
Operating	0.00	20,000	0.00	26,815	0.00	26,815	0.00	26,815
Total	7.50	856,016	7.50	857,002	7.50	870,624	7.50	883,012
<b>STUDENT SERVICES</b>								
DENTAL SCHOOL -STUDNT SERVICES								
Professional	2.50	285,791	2.90	341,741	2.90	341,741	2.90	341,741
Classified	2.00	66,732	2.00	68,708	2.00	71,854	2.00	74,880
Fringe	0.00	100,629	0.00	115,558	0.00	116,586	0.00	117,148
Operating	0.00	30,000	0.00	12,400	0.00	12,400	0.00	12,400
Total	4.50	483,152	4.90	538,407	4.90	542,581	4.90	546,169

# Dental School

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	4,324	0.00	8,756
Fringe	0.00	0	0.00	0	0.00	759	0.00	1,537
Total	0.00	0	0.00	0	0.00	5,083	0.00	10,293
<b>TOTAL STUDENT SERVICES</b>								
Professional	2.50	285,791	2.90	341,741	2.90	346,065	2.90	350,497
Classified	2.00	66,732	2.00	68,708	2.00	71,854	2.00	74,880
Fringe	0.00	100,629	0.00	115,558	0.00	117,345	0.00	118,685
Operating	0.00	30,000	0.00	12,400	0.00	12,400	0.00	12,400
Total	4.50	483,152	4.90	538,407	4.90	547,664	4.90	556,462
<b>INSTIT'L SUPPORT</b>								
<b>LIABILITY INSURANCE - DENTAL</b>								
Operating	0.00	15,867	0.00	15,863	0.00	15,863	0.00	15,863
Total	0.00	15,867	0.00	15,863	0.00	15,863	0.00	15,863
<b>STATE PERSONNEL DIV ASSESSMENT</b>								
Operating	0.00	17,257	0.00	17,051	0.00	17,051	0.00	17,051
Total	0.00	17,257	0.00	17,051	0.00	17,051	0.00	17,051
<b>DENTAL SCHOOL - INST SUPT</b>								
Professional	4.00	346,981	4.00	350,476	4.00	350,476	4.00	350,476
Classified	1.42	63,691	1.42	51,141	1.42	52,724	1.42	54,038
Fringe	0.00	115,099	0.00	118,425	0.00	122,791	0.00	123,207
Operating	0.00	15,000	0.00	35,791	0.00	35,791	0.00	35,791
Total	5.42	540,771	5.42	555,833	5.42	561,782	5.42	563,512
<b>DENTAL - SLC PUBLIC SAFETY</b>								
Classified	7.00	404,130	7.00	407,161	7.00	426,807	7.00	446,696
Fringe	0.00	194,317	0.00	196,506	0.00	205,604	0.00	212,316
Operating	0.00	1,556	0.00	9,202	0.00	9,202	0.00	9,202
Total	7.00	600,003	7.00	612,869	7.00	641,613	7.00	668,214
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	5,386	0.00	10,907
Fringe	0.00	0	0.00	0	0.00	946	0.00	1,915
Total	0.00	0	0.00	0	0.00	6,332	0.00	12,822
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	4.00	346,981	4.00	350,476	4.00	355,862	4.00	361,383
Classified	8.42	467,821	8.42	458,302	8.42	479,531	8.42	500,734
Fringe	0.00	309,416	0.00	314,931	0.00	329,341	0.00	337,438
Operating	0.00	49,680	0.00	77,907	0.00	77,907	0.00	77,907
Total	12.42	1,173,898	12.42	1,201,616	12.42	1,242,641	12.42	1,277,462

# Dental School

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>O &amp; M OF PLANT</b>								
DENTAL SCHOOL MAINT RECHARGE								
Operating	0.00	1,398,263	0.00	1,398,263	0.00	1,398,263	0.00	1,398,263
Total	0.00	1,398,263	0.00	1,398,263	0.00	1,398,263	0.00	1,398,263
TOTAL O & M OF PLANT								
Operating	0.00	1,398,263	0.00	1,398,263	0.00	1,398,263	0.00	1,398,263
Total	0.00	1,398,263	0.00	1,398,263	0.00	1,398,263	0.00	1,398,263
<b>RESERVES</b>								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-170,690	0.00	-179,976	0.00	0	0.00	0
Classified	0.00	-65,876	0.00	-71,194	0.00	0	0.00	0
Fringe	0.00	-10,013	0.00	-11,238	0.00	0	0.00	0
Total	0.00	-246,579	0.00	-262,408	0.00	0	0.00	0
RESERVES - VACANCY SAVINGS								
Professional	0.00	-148,953	0.00	-153,304	0.00	-78,437	0.00	-78,437
Classified	0.00	-85,528	0.00	-88,362	0.00	-96,299	0.00	-99,850
Fringe	0.00	-74,783	0.00	-75,230	0.00	-61,496	0.00	-62,316
Total	0.00	-309,264	0.00	-316,896	0.00	-236,232	0.00	-240,603
TOTAL RESERVES								
Professional	0.00	-319,643	0.00	-333,280	0.00	-78,437	0.00	-78,437
Classified	0.00	-151,404	0.00	-159,556	0.00	-96,299	0.00	-99,850
Fringe	0.00	-84,796	0.00	-86,468	0.00	-61,496	0.00	-62,316
Total	0.00	-555,843	0.00	-579,304	0.00	-236,232	0.00	-240,603
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
LIABILITY INSURANCE - DENTAL								
Operating	0.00	0	0.00	0	0.00	-15,863	0.00	-15,863
Total	0.00	0	0.00	0	0.00	-15,863	0.00	-15,863
STATE PERSONNEL DIV ASSESSMENT								
Operating	0.00	0	0.00	0	0.00	-17,051	0.00	-17,051
Total	0.00	0	0.00	0	0.00	-17,051	0.00	-17,051
DENTAL SCHOOL MAINT RECHARGE								
Operating	0.00	0	0.00	0	0.00	-13,347	0.00	-13,347
Total	0.00	0	0.00	0	0.00	-13,347	0.00	-13,347
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	-46,261	0.00	-46,261
Total	0.00	0	0.00	0	0.00	-46,261	0.00	-46,261

# Dental School

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14 Operating Budget		2014-15 Operating Budget		2015-16 Request Budget		2016-17 Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>M-210 NON GENERAL FUND AUGMENTATION</b>								
M-210 NON GENERAL FUND AUGMENTATION								
Operating	0.00	0	0.00	0	0.00	782,373	0.00	1,099,105
Total	0.00	0	0.00	0	0.00	782,373	0.00	1,099,105
TOTAL M-210 NON GENERAL FUND AUGMENTATION								
Operating	0.00	0	0.00	0	0.00	782,373	0.00	1,099,105
Total	0.00	0	0.00	0	0.00	782,373	0.00	1,099,105
<b>TOTAL DENTAL SCHOOL</b>								
Professional	58.20	7,300,668	62.20	7,510,418	62.20	7,941,891	62.20	8,122,937
Classified	70.72	2,699,880	77.92	2,922,645	77.92	3,113,665	77.92	3,228,478
Fringe	0.00	2,947,846	0.00	3,188,743	0.00	3,296,738	0.00	3,355,038
Operating	0.00	2,207,213	0.00	1,794,695	0.00	2,530,807	0.00	2,847,539
Total	128.92	15,155,607	140.12	15,416,501	140.12	16,883,101	140.12	17,553,992

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**Intercollegiate Athletics - UNLV  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016			2015-2016	2015-2016	FY 16 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 15 Budget \$	%
<b>General Fund</b>	7,020,612	7,049,245	7,342,475	0	0	7,342,475	293,230	4.16%
<b>General Fund Salary Adjustment</b>	17,513	17,495	0	0	0	0	-17,495	-100.00%
Total State Appropriation	7,038,125	7,066,740	7,342,475	0	0	7,342,475	275,735	3.90%
<b>TOTAL REVENUE</b>	7,038,125	7,066,740	7,342,475	0	0	7,342,475	275,735	103.90%

STATE APPROPRIATION

**Intercollegiate Athletics - UNLV  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 16 Request	FY 17 Request Over	%
<b>General Fund</b>	7,020,612	7,049,245	7,373,252	0	0	7,373,252	30,777	0.42%	
<b>General Fund Salary Adjustment</b>	17,513	17,495	0	0	0	0	0	-	
Total State Appropriation	7,038,125	7,066,740	7,373,252	0	0	7,373,252	30,777	0.42%	
<b>TOTAL REVENUE</b>	7,038,125	7,066,740	7,373,252	0	0	7,373,252	30,777	0.42%	

STATE APPROPRIATION

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# Intercollegiate Athletics - UNLV

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>								
DIRECTORS OFFICE-ATHLETICS								
Professional	14.00	1,075,458	14.00	1,017,458	14.00	1,017,458	14.00	1,017,458
Classified	1.00	42,177	1.00	42,177	1.00	42,976	1.00	43,076
Fringe	0.00	325,586	0.00	321,938	0.00	322,440	0.00	322,471
Operating	0.00	43,446	0.00	133,045	0.00	133,045	0.00	133,045
Total	15.00	1,486,667	15.00	1,514,618	15.00	1,515,919	15.00	1,516,050
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	25,436	0.00	51,508
Fringe	0.00	0	0.00	0	0.00	4,467	0.00	9,045
Total	0.00	0	0.00	0	0.00	29,903	0.00	60,553
TOTAL STUDENT SERVICES								
Professional	14.00	1,075,458	14.00	1,017,458	14.00	1,042,894	14.00	1,068,966
Classified	1.00	42,177	1.00	42,177	1.00	42,976	1.00	43,076
Fringe	0.00	325,586	0.00	321,938	0.00	326,907	0.00	331,516
Operating	0.00	2,418,882	0.00	2,508,481	0.00	2,508,481	0.00	2,508,481
Total	15.00	3,862,103	15.00	3,890,054	15.00	3,921,258	15.00	3,952,039
<b>INSTIT'L SUPPORT</b>								
LIABILITY INSURANCE - ICA								
Operating	0.00	1,846	0.00	1,846	0.00	1,846	0.00	1,846
Total	0.00	1,846	0.00	1,846	0.00	1,846	0.00	1,846
STATE PERSONNEL DIV ASSESSMENT								
Operating	0.00	256	0.00	248	0.00	248	0.00	248
Total	0.00	256	0.00	248	0.00	248	0.00	248
TOTAL INSTIT'L SUPPORT								
Operating	0.00	2,102	0.00	2,094	0.00	2,094	0.00	2,094
Total	0.00	2,102	0.00	2,094	0.00	2,094	0.00	2,094
<b>O &amp; M OF PLANT</b>								
ATHLETICS MAINT RECHARGE								
Operating	0.00	3,231,660	0.00	3,231,660	0.00	3,231,660	0.00	3,231,660
Total	0.00	3,231,660	0.00	3,231,660	0.00	3,231,660	0.00	3,231,660
TOTAL O & M OF PLANT								
Operating	0.00	3,231,660	0.00	3,231,660	0.00	3,231,660	0.00	3,231,660
Total	0.00	3,231,660	0.00	3,231,660	0.00	3,231,660	0.00	3,231,660

# Intercollegiate Athletics - UNLV

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES</b>								
<b>RESERVES - FURLOUGH SAVINGS</b>								
Professional	0.00	-24,742	0.00	-23,408	0.00	0	0.00	0
Classified	0.00	-970	0.00	-970	0.00	0	0.00	0
Fringe	0.00	-1,051	0.00	-1,051	0.00	0	0.00	0
Total	0.00	-26,763	0.00	-25,429	0.00	0	0.00	0
<b>RESERVES - VACANCY SAVINGS</b>								
Professional	0.00	-22,399	0.00	-23,069	0.00	-20,349	0.00	-20,349
Classified	0.00	-1,324	0.00	-1,357	0.00	-1,289	0.00	-1,292
Fringe	0.00	-7,254	0.00	-7,213	0.00	-6,670	0.00	-6,671
Total	0.00	-30,977	0.00	-31,639	0.00	-28,308	0.00	-28,312
<b>TOTAL RESERVES</b>								
Professional	0.00	-47,141	0.00	-46,477	0.00	-20,349	0.00	-20,349
Classified	0.00	-2,294	0.00	-2,327	0.00	-1,289	0.00	-1,292
Fringe	0.00	-8,305	0.00	-8,264	0.00	-6,670	0.00	-6,671
Total	0.00	-57,740	0.00	-57,068	0.00	-28,308	0.00	-28,312
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
<b>LIABILITY INSURANCE - ICA</b>								
Operating	0.00	0	0.00	0	0.00	-1,846	0.00	-1,846
Total	0.00	0	0.00	0	0.00	-1,846	0.00	-1,846
<b>STATE PERSONNEL DIV ASSESSMENT</b>								
Operating	0.00	0	0.00	0	0.00	-248	0.00	-248
Total	0.00	0	0.00	0	0.00	-248	0.00	-248
<b>ATHLETICS MAINT RECHARGE</b>								
Operating	0.00	0	0.00	0	0.00	217,865	0.00	217,865
Total	0.00	0	0.00	0	0.00	217,865	0.00	217,865
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	215,771	0.00	215,771
Total	0.00	0	0.00	0	0.00	215,771	0.00	215,771
<b>TOTAL INTER-COLLEGIATE ATHLETICS</b>								
Professional	14.00	1,028,317	14.00	970,981	14.00	1,022,545	14.00	1,048,617
Classified	1.00	39,883	1.00	39,850	1.00	41,687	1.00	41,784
Fringe	0.00	317,281	0.00	313,674	0.00	320,237	0.00	324,845
Operating	0.00	5,652,644	0.00	5,742,235	0.00	5,958,006	0.00	5,958,006
Total	15.00	7,038,125	15.00	7,066,740	15.00	7,342,475	15.00	7,373,252

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**Statewide Programs - UNLV**  
**2015-2017 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016			2015-2016	2015-2016	FY 16 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 15 Budget \$	%	
<b>General Fund</b>	2,850,091	2,866,667	3,015,319	0	0	3,015,319	148,652	5.19%	
<b>General Fund Salary Adjustment</b>	12,123	12,158	0	0	0	0	-12,158	-100.00%	
Total State Appropriation	2,862,214	2,878,825	3,015,319	0	0	3,015,319	136,494	4.74%	
<b>TOTAL REVENUE</b>	2,862,214	2,878,825	3,015,319	0	0	3,015,319	136,494	104.74%	

STATE APPROPRIATION

**Statewide Programs - UNLV  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 16 Request	FY 17 Request Over	%
<b>General Fund</b>	2,850,091	2,866,667	3,040,939	0	0	3,040,939	25,620	0.85%	
<b>General Fund Salary Adjustment</b>	12,123	12,158	0	0	0	0	0	-	
Total State Appropriation	2,862,214	2,878,825	3,040,939	0	0	3,040,939	25,620	0.85%	
<b>TOTAL REVENUE</b>	2,862,214	2,878,825	3,040,939	0	0	3,040,939	25,620	0.85%	

STATE APPROPRIATION



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# Statewide Programs - UNLV

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH</b>								
CENTER FOR BUS & ECON RESEARCH								
Professional	2.85	289,167	2.85	295,367	2.85	295,367	2.85	295,367
Fringe	0.00	75,205	0.00	77,186	0.00	77,186	0.00	77,186
Total	2.85	364,372	2.85	372,553	2.85	372,553	2.85	372,553
NSCEE NETWORK MAINTENANCE								
Professional	1.00	117,313	1.00	119,313	1.00	119,313	1.00	119,313
Fringe	0.00	29,135	0.00	29,836	0.00	29,836	0.00	29,836
Operating	0.00	122,546	0.00	123,690	0.00	123,690	0.00	123,690
Total	1.00	268,994	1.00	272,839	1.00	272,839	1.00	272,839
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	10,367	0.00	20,993
Fringe	0.00	0	0.00	0	0.00	1,820	0.00	3,686
Total	0.00	0	0.00	0	0.00	12,187	0.00	24,679
TOTAL RESEARCH								
Professional	3.85	406,480	3.85	414,680	3.85	425,047	3.85	435,673
Fringe	0.00	104,340	0.00	107,022	0.00	108,842	0.00	110,708
Operating	0.00	122,546	0.00	123,690	0.00	123,690	0.00	123,690
Total	3.85	633,366	3.85	645,392	3.85	657,579	3.85	670,071
<b>PUBLIC SERVICE</b>								
KUNV RADIO STATION								
Professional	1.00	47,000	1.00	50,000	1.00	50,000	1.00	50,000
Classified	1.00	41,907	1.00	43,062	1.00	45,295	1.00	47,349
Fringe	0.00	33,013	0.00	34,110	0.00	34,778	0.00	35,151
Total	2.00	121,920	2.00	127,172	2.00	130,073	2.00	132,500
CONTINUING EDUCATION								
Professional	1.00	91,030	1.00	84,460	1.00	84,460	1.00	84,460
Fringe	0.00	24,580	0.00	23,715	0.00	23,715	0.00	23,715
Total	1.00	115,610	1.00	108,175	1.00	108,175	1.00	108,175
MUSEUM & ART GALLERIES								
Professional	1.00	73,182	1.00	77,169	1.00	77,169	1.00	77,169
Fringe	0.00	30,634	0.00	32,081	0.00	32,081	0.00	32,081
Total	1.00	103,816	1.00	109,250	1.00	109,250	1.00	109,250
UNLV BUSINESS STARTUP CENTER								
Professional	1.00	85,000	1.00	86,000	1.00	86,000	1.00	86,000
Wages	0.00	12,000	0.00	12,000	0.00	12,000	0.00	12,000
Fringe	0.00	23,714	0.00	24,166	0.00	24,166	0.00	24,166
Operating	0.00	3,518	0.00	3,518	0.00	3,518	0.00	3,518
Total	1.00	124,232	1.00	125,684	1.00	125,684	1.00	125,684

**Statewide Programs - UNLV**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>GAMING EDUCATION IGI-GPC</b>								
Professional	0.76	57,307	0.72	57,607	0.72	57,607	0.72	57,607
Fringe	0.00	16,622	0.00	16,512	0.00	16,512	0.00	16,512
Total	0.76	73,929	0.72	74,119	0.72	74,119	0.72	74,119
<b>SO NV WRITING PROJECT</b>								
Operating	0.00	24,679	0.00	24,679	0.00	24,679	0.00	24,679
Total	0.00	24,679	0.00	24,679	0.00	24,679	0.00	24,679
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	8,881	0.00	17,984
Fringe	0.00	0	0.00	0	0.00	1,560	0.00	3,158
Total	0.00	0	0.00	0	0.00	10,441	0.00	21,142
<b>TOTAL PUBLIC SERVICE</b>								
Professional	4.76	353,519	4.72	355,236	4.72	364,117	4.72	373,220
Classified	1.00	41,907	1.00	43,062	1.00	45,295	1.00	47,349
Wages	0.00	12,000	0.00	12,000	0.00	12,000	0.00	12,000
Fringe	0.00	128,563	0.00	130,584	0.00	132,812	0.00	134,783
Operating	0.00	28,197	0.00	28,197	0.00	28,197	0.00	28,197
Total	5.76	564,186	5.72	569,079	5.72	582,421	5.72	595,549
<b>INSTIT'L SUPPORT</b>								
<b>LIABILITY INSURANCE-STATEWIDE</b>								
Operating	0.00	1,094	0.00	1,094	0.00	1,094	0.00	1,094
Total	0.00	1,094	0.00	1,094	0.00	1,094	0.00	1,094
<b>STATE PERSONNEL DIV ASSESSMENT</b>								
Operating	0.00	254	0.00	253	0.00	253	0.00	253
Total	0.00	254	0.00	253	0.00	253	0.00	253
<b>TOTAL INSTIT'L SUPPORT</b>								
Operating	0.00	1,348	0.00	1,347	0.00	1,347	0.00	1,347
Total	0.00	1,348	0.00	1,347	0.00	1,347	0.00	1,347
<b>O &amp; M OF PLANT</b>								
<b>STATEWIDE PRGMS MAINT RECHARGE</b>								
Operating	0.00	1,682,515	0.00	1,682,515	0.00	1,682,515	0.00	1,682,515
Total	0.00	1,682,515	0.00	1,682,515	0.00	1,682,515	0.00	1,682,515
<b>TOTAL O &amp; M OF PLANT</b>								
Operating	0.00	1,682,515	0.00	1,682,515	0.00	1,682,515	0.00	1,682,515
Total	0.00	1,682,515	0.00	1,682,515	0.00	1,682,515	0.00	1,682,515

**Statewide Programs - UNLV**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES</b>								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-17,484	0.00	-17,711	0.00	0	0.00	0
Classified	0.00	-964	0.00	-991	0.00	0	0.00	0
Fringe	0.00	-753	0.00	-806	0.00	0	0.00	0
Total	0.00	-19,201	0.00	-19,508	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-17,484	0.00	-17,711	0.00	0	0.00	0
Classified	0.00	-964	0.00	-991	0.00	0	0.00	0
Fringe	0.00	-753	0.00	-806	0.00	0	0.00	0
Total	0.00	-19,201	0.00	-19,508	0.00	0	0.00	0
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
LIABILITY INSURANCE-STATEWIDE								
Operating	0.00	0	0.00	0	0.00	-1,094	0.00	-1,094
Total	0.00	0	0.00	0	0.00	-1,094	0.00	-1,094
STATE PERSONNEL DIV ASSESSMENT								
Operating	0.00	0	0.00	0	0.00	-253	0.00	-253
Total	0.00	0	0.00	0	0.00	-253	0.00	-253
STATEWIDE PRGMS MAINT RECHARGE								
Operating	0.00	0	0.00	0	0.00	92,804	0.00	92,804
Total	0.00	0	0.00	0	0.00	92,804	0.00	92,804
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	91,457	0.00	91,457
Total	0.00	0	0.00	0	0.00	91,457	0.00	91,457
<b>TOTAL STATEWIDE PROGRAMS</b>								
Professional	8.61	742,515	8.57	752,205	8.57	789,164	8.57	808,893
Classified	1.00	40,943	1.00	42,071	1.00	45,295	1.00	47,349
Wages	0.00	12,000	0.00	12,000	0.00	12,000	0.00	12,000
Fringe	0.00	232,150	0.00	236,800	0.00	241,654	0.00	245,491
Operating	0.00	1,834,606	0.00	1,835,749	0.00	1,927,206	0.00	1,927,206
Total	9.61	2,862,214	9.57	2,878,825	9.57	3,015,319	9.57	3,040,939

**College of Southern Nevada  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	FY 16 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 15 Budget	%
<b>General Fund</b>	85,128,000	87,518,652	92,002,943	-2,576,122	2,893,580	92,320,401	4,801,749	5.49%
<b>General Fund Salary Adjustment</b>	1,041,051	1,047,209	0	0	0	0	-1,047,209	-100.00%
Total State Appropriation	86,169,051	88,565,861	92,002,943	-2,576,122	2,893,580	92,320,401	3,754,540	4.24%
<b>OTHER REVENUE SOURCES</b>								
<b>Registration Fees</b>	37,770,684	37,770,684	37,770,684	-1,248,280	0	36,522,404	-1,248,280	-3.30%
<b>Non-Resident Tuition</b>	6,123,272	6,123,272	6,123,272	1,325,990	0	7,449,262	1,325,990	21.65%
<b>Miscellaneous Student Fees</b>	279,634	275,197	275,197	118,394	0	393,591	118,394	43.02%
<b>Operating Capital Investment</b>	288,718	288,718	288,718	0	0	288,718	0	0.00%
Total Other Revenue Sources	44,462,308	44,457,871	44,457,871	196,104	0	44,653,975	196,104	0.44%
<b>TOTAL REVENUE</b>	130,631,359	133,023,732	136,460,814	-2,380,018	2,893,580	136,974,376	3,950,644	102.97%

**College of Southern Nevada  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 16 Request	%
<b>STATE APPROPRIATION</b>								
General Fund	85,128,000	87,518,652	94,071,545	-2,576,122	2,893,580	94,389,003	2,068,602	2.24%
General Fund Salary Adjustment	1,041,051	1,047,209	0	0	0	0	0	-
Total State Appropriation	86,169,051	88,565,861	94,071,545	-2,576,122	2,893,580	94,389,003	2,068,602	2.24%
<b>OTHER REVENUE SOURCES</b>								
Registration Fees	37,770,684	37,770,684	37,770,684	486,096	0	38,256,780	1,734,376	4.75%
Non-Resident Tuition	6,123,272	6,123,272	6,123,272	1,491,551	0	7,614,823	165,561	2.22%
Miscellaneous Student Fees	279,634	275,197	275,197	118,498	0	393,695	104	0.03%
Operating Capital Investment	288,718	288,718	288,718	0	0	288,718	0	-
Total Other Revenue Sources	44,462,308	44,457,871	44,457,871	2,096,145	0	46,554,016	1,900,041	4.26%
<b>TOTAL REVENUE</b>	130,631,359	133,023,732	138,529,416	-479,977	2,893,580	140,943,019	3,968,643	2.90%

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**College of Southern Nevada**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTR &amp; DEPT RESEARCH</b>								
<b>OCCUP PROG</b>								
Professional	407.60	19,108,992	402.05	19,417,991	402.05	19,417,991	402.05	19,417,991
Classified	57.75	2,243,289	56.75	2,263,344	56.75	2,338,892	56.75	2,404,398
Wages	0.00	115,400	0.00	116,400	0.00	116,400	0.00	116,400
Fringe	0.00	5,730,585	0.00	5,918,179	0.00	5,935,762	0.00	5,949,234
Operating	0.00	3,171,667	0.00	2,562,938	0.00	2,562,938	0.00	2,562,938
Total	465.35	30,369,933	458.80	30,278,852	458.80	30,371,983	458.80	30,450,961
<b>GENERAL EDUCATION</b>								
Professional	548.14	24,930,139	545.24	27,189,686	545.24	27,189,686	545.24	27,189,686
Classified	40.80	1,644,188	41.00	1,670,655	41.00	1,715,944	41.00	1,761,125
Wages	0.00	14,800	0.00	16,000	0.00	16,000	0.00	16,000
Fringe	0.00	7,030,847	0.00	7,543,954	0.00	7,548,922	0.00	7,557,945
Operating	0.00	4,288,266	0.00	3,424,693	0.00	3,424,693	0.00	3,424,693
Total	588.94	37,908,240	586.24	39,844,988	586.24	39,895,245	586.24	39,949,449
<b>DEVELOPMENTAL</b>								
Professional	13.10	355,000	12.56	310,920	12.56	310,920	12.56	310,920
Fringe	0.00	27,335	0.00	23,319	0.00	23,319	0.00	23,319
Total	13.10	382,335	12.56	334,239	12.56	334,239	12.56	334,239
<b>TEACHER ASSISTANT</b>								
Professional	8.69	417,153	9.73	514,947	9.73	514,947	9.73	514,947
Fringe	0.00	128,582	0.00	154,378	0.00	154,378	0.00	154,378
Total	8.69	545,735	9.73	669,325	9.73	669,325	9.73	669,325
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	876,023	0.00	1,773,947
Fringe	0.00	0	0.00	0	0.00	153,830	0.00	311,505
Total	0.00	0	0.00	0	0.00	1,029,853	0.00	2,085,452
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>								
Professional	977.53	44,811,284	969.58	47,433,544	969.58	48,309,567	969.58	49,207,491
Classified	98.55	3,887,477	97.75	3,933,999	97.75	4,054,836	97.75	4,165,523
Wages	0.00	130,200	0.00	132,400	0.00	132,400	0.00	132,400
Fringe	0.00	12,917,349	0.00	13,639,830	0.00	13,816,211	0.00	13,996,381
Operating	0.00	7,459,933	0.00	5,987,631	0.00	5,987,631	0.00	5,987,631
Total	1,076.08	69,206,243	1,067.33	71,127,404	1,067.33	72,300,645	1,067.33	73,489,426
<b>PUBLIC SERVICE</b>								
<b>EXTENDED PRG SAFETY &amp; OUTREACH</b>								
Professional	0.75	47,574	1.00	28,525	1.00	28,525	1.00	28,525
Fringe	0.00	16,304	0.00	2,667	0.00	2,667	0.00	2,667
Total	0.75	63,878	1.00	31,192	1.00	31,192	1.00	31,192



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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL PUBLIC SERVICE</b>								
Professional	0.75	47,574	1.00	28,525	1.00	28,525	1.00	28,525
Fringe	0.00	16,304	0.00	2,667	0.00	2,667	0.00	2,667
Total	0.75	63,878	1.00	31,192	1.00	31,192	1.00	31,192
<b>ACADEMIC SUPPORT</b>								
<b>VICE PRES ACADEMIC AFFAIRS</b>								
Professional	4.00	421,315	5.00	381,078	5.00	381,078	5.00	381,078
Classified	1.00	30,192	1.00	31,404	1.00	32,571	1.00	33,940
Fringe	0.00	131,945	0.00	132,076	0.00	132,306	0.00	132,575
Operating	0.00	105,000	0.00	55,000	0.00	55,000	0.00	55,000
Total	5.00	688,452	6.00	599,558	6.00	600,955	6.00	602,593
<b>ACCREDITATION - DEPARTMENTAL</b>								
Operating	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
Total	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
<b>ACCREDITATION - INSTITUTIONAL</b>								
Operating	0.00	23,000	0.00	70,375	0.00	70,375	0.00	70,375
Total	0.00	23,000	0.00	70,375	0.00	70,375	0.00	70,375
<b>CHIEF CAMPUS ADMIN - HENDERSON</b>								
Professional	1.00	90,000	1.00	81,728	1.00	81,728	1.00	81,728
Fringe	0.00	24,401	0.00	29,570	0.00	29,570	0.00	29,570
Operating	0.00	5,000	0.00	80,000	0.00	80,000	0.00	80,000
Total	1.00	119,401	1.00	191,298	1.00	191,298	1.00	191,298
<b>AVP - STUDENT SUCCESS</b>								
Professional	1.00	102,000	1.00	120,232	1.00	120,232	1.00	120,232
Classified	1.00	35,475	1.00	41,906	1.00	43,795	1.00	45,750
Fringe	0.00	41,423	0.00	46,496	0.00	46,838	0.00	47,194
Operating	0.00	131,500	0.00	6,500	0.00	6,500	0.00	6,500
Total	2.00	310,398	2.00	215,134	2.00	217,365	2.00	219,676
<b>SITE ADMIN - MESQUITE</b>								
Professional	1.00	56,670	1.00	62,011	1.00	62,011	1.00	62,011
Classified	2.00	59,300	2.00	60,573	2.00	62,172	2.00	64,734
Fringe	0.00	46,313	0.00	48,376	0.00	48,690	0.00	49,194
Operating	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500
Total	3.00	167,783	3.00	176,460	3.00	178,373	3.00	181,439
<b>CLINICAL SERVICES</b>								
Professional	1.00	69,602	1.00	70,711	1.00	70,711	1.00	70,711
Classified	0.25	8,869	0.25	9,229	0.25	9,706	0.25	10,115
Fringe	0.00	32,291	0.00	33,016	0.00	33,110	0.00	33,191
Total	1.25	110,762	1.25	112,956	1.25	113,527	1.25	114,017

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - HEALTH SCIENCES</b>								
Professional	6.00	414,214	6.00	434,801	6.00	434,801	6.00	434,801
Classified	2.00	83,290	2.00	84,084	2.00	87,037	2.00	89,032
Wages	0.00	3,000	0.00	2,000	0.00	2,000	0.00	2,000
Fringe	0.00	161,457	0.00	168,038	0.00	168,830	0.00	169,211
Operating	0.00	5,900	0.00	5,900	0.00	5,900	0.00	5,900
Total	8.00	667,861	8.00	694,823	8.00	698,568	8.00	700,944
<b>COMPUTER OPERATIONS</b>								
Wages	0.00	46,000	0.00	46,800	0.00	46,800	0.00	46,800
Fringe	0.00	1,495	0.00	702	0.00	702	0.00	702
Operating	0.00	65,883	0.00	90,883	0.00	90,883	0.00	90,883
Total	0.00	113,378	0.00	138,385	0.00	138,385	0.00	138,385
<b>DEAN - MATH &amp; SCIENCE</b>								
Professional	1.50	169,412	1.00	132,403	1.00	132,403	1.00	132,403
Classified	1.00	49,695	1.00	51,866	1.00	52,416	1.00	52,516
Fringe	0.00	57,618	0.00	50,442	0.00	50,542	0.00	50,560
Operating	0.00	4,300	0.00	4,300	0.00	4,300	0.00	4,300
Total	2.50	281,025	2.00	239,011	2.00	239,661	2.00	239,779
<b>DEAN - EDU, BEHAVIOR &amp; SOC SCI</b>								
Professional	1.00	119,095	1.00	122,072	1.00	122,072	1.00	122,072
Classified	1.00	51,866	1.00	51,866	1.00	55,209	1.00	55,309
Fringe	0.00	47,235	0.00	48,628	0.00	49,236	0.00	49,253
Operating	0.00	5,290	0.00	5,290	0.00	5,290	0.00	5,290
Total	2.00	223,486	2.00	227,856	2.00	231,807	2.00	231,924
<b>DEAN - ADVANCED &amp; APPLIED TECH</b>								
Professional	1.00	114,000	2.00	222,150	2.00	222,150	2.00	222,150
Classified	1.00	38,002	1.00	38,670	1.00	40,097	1.00	41,911
Fringe	0.00	48,699	0.00	77,522	0.00	77,961	0.00	78,517
Operating	0.00	7,800	0.00	7,800	0.00	7,800	0.00	7,800
Total	2.00	208,501	3.00	346,142	3.00	348,008	3.00	350,378
<b>WRITING CTR - ACADEMIC SUPPORT</b>								
Professional	4.00	188,018	4.00	195,624	4.00	195,624	4.00	195,624
Classified	1.00	36,916	1.00	38,524	1.00	40,303	1.00	42,131
Wages	0.00	297,912	0.00	297,912	0.00	297,912	0.00	297,912
Fringe	0.00	92,376	0.00	95,156	0.00	95,479	0.00	95,812
Operating	0.00	12,669	0.00	14,505	0.00	14,505	0.00	14,505
Total	5.00	627,891	5.00	641,721	5.00	643,823	5.00	645,984
<b>TELEMEDIA SERVICES</b>								
Wages	0.00	220,000	0.00	210,600	0.00	210,600	0.00	210,600
Fringe	0.00	6,930	0.00	3,159	0.00	3,159	0.00	3,159
Operating	0.00	47,000	0.00	47,000	0.00	47,000	0.00	47,000
Total	0.00	273,930	0.00	260,759	0.00	260,759	0.00	260,759

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INTERACTIVE LEARNING CENTERS</b>								
Operating	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000
Total	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000
<b>LIBRARY - ADMINISTRATION</b>								
Professional	12.00	831,983	13.00	942,639	13.00	942,639	13.00	942,639
Classified	17.00	576,623	17.00	603,809	17.00	621,000	17.00	636,178
Fringe	0.00	525,307	0.00	560,323	0.00	565,042	0.00	567,991
Operating	0.00	15,700	0.00	15,700	0.00	15,700	0.00	15,700
Total	29.00	1,949,613	30.00	2,122,471	30.00	2,144,381	30.00	2,162,508
<b>LIBRARY-INTERLIBRARY LOAN</b>								
Operating	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Total	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
<b>LIBRARY - CHEYENNE</b>								
Wages	0.00	16,000	0.00	9,500	0.00	9,500	0.00	9,500
Fringe	0.00	504	0.00	299	0.00	299	0.00	299
Operating	0.00	10,425	0.00	10,425	0.00	10,425	0.00	10,425
Total	0.00	26,929	0.00	20,224	0.00	20,224	0.00	20,224
<b>LIBRARY - HENDERSON</b>								
Wages	0.00	20,000	0.00	15,000	0.00	15,000	0.00	15,000
Fringe	0.00	630	0.00	472	0.00	472	0.00	472
Operating	0.00	5,400	0.00	5,400	0.00	5,400	0.00	5,400
Total	0.00	26,030	0.00	20,872	0.00	20,872	0.00	20,872
<b>LIBRARY - W. CHARLESTON</b>								
Wages	0.00	47,000	0.00	35,000	0.00	35,000	0.00	35,000
Fringe	0.00	1,481	0.00	1,102	0.00	1,102	0.00	1,102
Operating	0.00	12,000	0.00	12,000	0.00	12,000	0.00	12,000
Total	0.00	60,481	0.00	48,102	0.00	48,102	0.00	48,102
<b>LIBRARY ACQUISITIONS</b>								
Operating	0.00	1,050,000	0.00	1,090,481	0.00	1,090,481	0.00	1,090,481
Total	0.00	1,050,000	0.00	1,090,481	0.00	1,090,481	0.00	1,090,481
<b>LIBRARY SUPPORT</b>								
Operating	0.00	177,450	0.00	177,450	0.00	177,450	0.00	177,450
Total	0.00	177,450	0.00	177,450	0.00	177,450	0.00	177,450
<b>INFORMATION TECH -ACADEMIC SPT</b>								
Operating	0.00	1,486,438	0.00	1,581,982	0.00	1,581,982	0.00	1,581,982
Total	0.00	1,486,438	0.00	1,581,982	0.00	1,581,982	0.00	1,581,982
<b>DISTANCE EDUCATION</b>								
Professional	6.00	422,714	6.00	405,931	6.00	405,931	6.00	405,931
Fringe	0.00	126,076	0.00	124,587	0.00	124,587	0.00	124,587
Operating	0.00	11,000	0.00	11,000	0.00	11,000	0.00	11,000
Total	6.00	559,790	6.00	541,518	6.00	541,518	6.00	541,518

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>SITE ADMIN - NELLIS AF CENTER</b>								
Professional	1.00	56,670	1.00	61,289	1.00	61,289	1.00	61,289
Classified	1.00	30,192	1.00	29,065	1.00	30,004	1.00	31,202
Fringe	0.00	32,571	0.00	33,707	0.00	33,892	0.00	34,127
Operating	0.00	1,200	0.00	1,200	0.00	1,200	0.00	1,200
Total	2.00	120,633	2.00	125,261	2.00	126,385	2.00	127,818
<b>GRANT ADMINISTRATION</b>								
Professional	6.00	235,596	3.00	127,614	3.00	127,614	3.00	127,614
Classified	0.00	0	2.00	58,130	2.00	58,130	2.00	60,384
Fringe	0.00	93,641	0.00	77,183	0.00	76,724	0.00	76,724
Operating	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000
Total	6.00	329,237	5.00	267,927	5.00	267,468	5.00	269,722
<b>DEAN - BUS, HOSP &amp; PUBLIC SVCE</b>								
Professional	1.00	104,000	1.00	114,595	1.00	114,595	1.00	114,595
Classified	1.00	49,396	1.00	48,248	1.00	49,978	1.00	50,078
Fringe	0.00	50,365	0.00	52,689	0.00	53,219	0.00	53,249
Operating	0.00	6,800	0.00	6,800	0.00	6,800	0.00	6,800
Total	2.00	210,561	2.00	222,332	2.00	224,592	2.00	224,722
<b>SITE ADMIN - GREEN VALLEY</b>								
Professional	1.00	70,670	2.00	74,395	2.00	74,395	2.00	74,395
Classified	1.00	30,192	1.00	32,677	1.00	35,637	1.00	37,274
Fringe	0.00	33,880	0.00	35,858	0.00	36,439	0.00	36,742
Operating	0.00	200	0.00	200	0.00	200	0.00	200
Total	2.00	134,942	3.00	143,130	3.00	146,671	3.00	148,611
<b>SITE ADMIN - SUMMERLIN</b>								
Professional	1.00	69,170	2.00	73,850	2.00	73,850	2.00	73,850
Classified	1.00	42,116	1.00	44,001	1.00	45,488	1.00	46,321
Fringe	0.00	35,894	0.00	37,705	0.00	37,975	0.00	38,127
Operating	0.00	1,250	0.00	1,250	0.00	1,250	0.00	1,250
Total	2.00	148,430	3.00	156,806	3.00	158,563	3.00	159,548
<b>SITE ADMIN - WESTERN</b>								
Professional	1.00	69,170	2.00	73,453	2.00	73,453	2.00	73,453
Classified	1.00	35,475	1.00	30,192	1.00	31,404	1.00	32,677
Fringe	0.00	33,913	0.00	34,156	0.00	34,394	0.00	34,644
Operating	0.00	1,200	0.00	1,200	0.00	1,200	0.00	1,200
Total	2.00	139,758	3.00	139,001	3.00	140,451	3.00	141,974
<b>SITE ADMIN - WEST SAHARA</b>								
Professional	0.00	11,000	1.00	8,500	1.00	8,500	1.00	8,500
Fringe	0.00	1,029	0.00	795	0.00	795	0.00	795
Operating	0.00	500	0.00	500	0.00	500	0.00	500
Total	0.00	12,529	1.00	9,795	1.00	9,795	1.00	9,795

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>WORKSTATION &amp; FURNISHINGS</b>								
Operating	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000
Total	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000
<b>CURRICULUM AND SCHEDULING</b>								
Professional	1.00	73,196	1.00	75,027	1.00	75,027	1.00	75,027
Classified	1.00	43,640	1.00	43,639	1.00	44,789	1.00	44,889
Fringe	0.00	37,853	0.00	38,872	0.00	39,081	0.00	39,099
Operating	0.00	500	0.00	3,050	0.00	3,050	0.00	3,050
Total	2.00	155,189	2.00	160,588	2.00	161,947	2.00	162,065
<b>DEAN - ARTS AND LETTERS</b>								
Professional	1.00	114,000	1.00	116,850	1.00	116,850	1.00	116,850
Classified	1.00	47,043	1.00	45,957	1.00	47,610	1.00	47,710
Fringe	0.00	51,397	0.00	52,382	0.00	52,888	0.00	52,920
Operating	0.00	5,950	0.00	5,950	0.00	5,950	0.00	5,950
Total	2.00	218,390	2.00	221,139	2.00	223,298	2.00	223,430
<b>CATALOG &amp; SCHEDULE PRODUCTION</b>								
Operating	0.00	2,550	0.00	50,000	0.00	50,000	0.00	50,000
Total	0.00	2,550	0.00	50,000	0.00	50,000	0.00	50,000
<b>PROGRAM REVIEW</b>								
Operating	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500
Total	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500
<b>ACADEMIC PARTNERSHIPS</b>								
Professional	2.00	168,158	1.00	66,468	1.00	66,468	1.00	66,468
Fringe	0.00	54,928	0.00	28,865	0.00	28,865	0.00	28,865
Operating	0.00	700	0.00	700	0.00	700	0.00	700
Total	2.00	223,786	1.00	96,033	1.00	96,033	1.00	96,033
<b>WORKFORCE DEVELOPMENT</b>								
Professional	5.35	410,097	6.00	474,944	6.00	474,944	6.00	474,944
Classified	4.00	142,266	4.30	127,045	4.30	160,394	4.30	167,309
Fringe	0.00	186,590	0.00	191,172	0.00	199,522	0.00	200,746
Operating	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000
Total	9.35	746,953	10.30	801,161	10.30	842,860	10.30	850,999
<b>A/S - APPRENTICESHIP</b>								
Professional	1.00	113,005	0.00	0	0.00	0	0.00	0
Classified	1.00	47,606	1.00	47,606	1.00	48,706	1.00	48,806
Fringe	0.00	45,441	0.00	17,533	0.00	17,734	0.00	17,752
Operating	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Total	2.00	211,052	1.00	70,139	1.00	71,440	1.00	71,558

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC OPERATIONS</b>								
Professional	1.00	125,252	1.00	128,383	1.00	128,383	1.00	128,383
Classified	1.00	40,110	1.00	41,906	1.00	43,625	1.00	45,565
Fringe	0.00	46,265	0.00	47,926	0.00	48,238	0.00	48,591
Operating	0.00	9,100	0.00	4,500	0.00	4,500	0.00	4,500
Total	2.00	220,727	2.00	222,715	2.00	224,746	2.00	227,039
<b>PERFORMING ARTS</b>								
Professional	1.00	79,053	1.00	86,612	1.00	86,612	1.00	86,612
Classified	4.00	218,947	4.00	222,477	4.00	227,727	4.00	230,472
Fringe	0.00	101,589	0.00	105,849	0.00	107,906	0.00	108,415
Total	5.00	399,589	5.00	414,938	5.00	422,245	5.00	425,499
<b>PREPARATORY MATH - NON CREDIT</b>								
Professional	0.00	0	1.00	54,102	1.00	54,102	1.00	54,102
Classified	0.00	0	1.00	31,404	1.00	32,253	1.00	33,596
Fringe	0.00	0	0.00	37,099	0.00	37,266	0.00	37,530
Total	0.00	0	2.00	122,605	2.00	123,621	2.00	125,228
<b>WORKSTATION/LICENSING - AA</b>								
Operating	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000
Total	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	115,123	0.00	233,125
Fringe	0.00	0	0.00	0	0.00	20,216	0.00	40,937
Total	0.00	0	0.00	0	0.00	135,339	0.00	274,062
<b>TOTAL ACADEMIC SUPPORT</b>								
Professional	62.85	4,698,060	66.00	4,707,462	66.00	4,822,585	66.00	4,940,587
Classified	44.25	1,697,211	47.55	1,814,278	47.55	1,900,051	47.55	1,947,899
Wages	0.00	649,912	0.00	616,812	0.00	616,812	0.00	616,812
Fringe	0.00	2,151,537	0.00	2,211,755	0.00	2,253,079	0.00	2,282,652
Operating	0.00	3,392,705	0.00	3,553,341	0.00	3,553,341	0.00	3,553,341
Total	107.10	12,589,425	113.55	12,903,648	113.55	13,145,868	113.55	13,341,291
<b>STUDENT SERVICES</b>								
<b>VICE PRES - STUDENT SERVICES</b>								
Professional	3.00	343,048	3.00	282,185	3.00	282,185	3.00	282,185
Wages	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000
Fringe	0.00	87,453	0.00	83,141	0.00	83,141	0.00	83,141
Operating	0.00	53,000	0.00	28,000	0.00	28,000	0.00	28,000
Total	3.00	487,501	3.00	397,326	3.00	397,326	3.00	397,326

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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TUTORIAL SERVICES</b>								
Professional	1.00	73,196	1.00	85,424	1.00	85,424	1.00	85,424
Classified	3.00	94,765	3.00	99,556	3.00	102,145	3.00	106,589
Wages	0.00	415,002	0.00	654,500	0.00	654,500	0.00	654,500
Fringe	0.00	77,787	0.00	89,117	0.00	92,911	0.00	93,971
Operating	0.00	10,443	0.00	11,193	0.00	11,193	0.00	11,193
Total	4.00	671,193	4.00	939,790	4.00	946,173	4.00	951,677
<b>TESTING SERVICES</b>								
Professional	3.00	239,103	3.00	244,305	3.00	244,305	3.00	244,305
Classified	7.00	230,164	7.00	239,625	7.00	242,415	7.00	252,705
Wages	0.00	8,800	0.00	8,800	0.00	8,800	0.00	8,800
Fringe	0.00	179,869	0.00	186,085	0.00	186,627	0.00	188,594
Operating	0.00	20,600	0.00	20,600	0.00	20,600	0.00	20,600
Total	10.00	678,536	10.00	699,415	10.00	702,747	10.00	715,004
<b>COUNSELING &amp; PSYCHOLOGICAL SVS</b>								
Professional	2.00	141,806	2.00	142,025	2.00	142,025	2.00	142,025
Classified	2.00	85,546	2.00	84,230	2.00	87,301	2.00	89,479
Fringe	0.00	74,610	0.00	80,613	0.00	81,365	0.00	81,773
Operating	0.00	5,585	0.00	5,585	0.00	5,585	0.00	5,585
Total	4.00	307,547	4.00	312,453	4.00	316,276	4.00	318,862
<b>RECRUITMENT/RETENTION</b>								
Professional	6.00	302,403	6.00	316,722	6.00	316,722	6.00	316,722
Classified	1.00	30,192	1.00	31,404	1.00	31,828	1.00	33,136
Wages	0.00	0	0.00	5,850	0.00	5,850	0.00	5,850
Fringe	0.00	119,168	0.00	128,507	0.00	128,591	0.00	128,847
Operating	0.00	22,000	0.00	22,000	0.00	22,000	0.00	22,000
Total	7.00	473,763	7.00	504,483	7.00	504,991	7.00	506,555
<b>REGISTRAR</b>								
Professional	3.00	241,476	3.00	247,513	3.00	247,513	3.00	247,513
Classified	24.00	825,960	22.00	780,466	22.00	802,765	22.00	825,589
Wages	0.00	50,000	0.00	45,000	0.00	45,000	0.00	45,000
Fringe	0.00	427,766	0.00	410,815	0.00	400,542	0.00	404,848
Operating	0.00	38,514	0.00	38,514	0.00	38,514	0.00	38,514
Total	27.00	1,583,716	25.00	1,522,308	25.00	1,534,334	25.00	1,561,464
<b>DEAN - CHEYENNE CAMPUS</b>								
Professional	1.00	114,000	1.00	116,850	1.00	116,850	1.00	116,850
Classified	1.25	60,015	1.25	64,936	1.25	66,450	1.25	67,043
Fringe	0.00	50,043	0.00	52,329	0.00	58,869	0.00	58,985
Operating	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500
Total	2.25	227,558	2.25	237,615	2.25	245,669	2.25	246,378

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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - CHARLESTON CAMPUS</b>								
Professional	1.00	114,000	1.00	116,850	1.00	116,850	1.00	116,850
Classified	1.00	51,866	1.00	51,866	1.00	53,466	1.00	53,616
Fringe	0.00	46,352	0.00	47,711	0.00	48,001	0.00	48,029
Operating	0.00	3,600	0.00	3,600	0.00	3,600	0.00	3,600
Total	2.00	215,818	2.00	220,027	2.00	221,917	2.00	222,095
<b>COUNSELING</b>								
Professional	17.00	1,187,295	17.00	1,220,240	17.00	1,220,240	17.00	1,220,240
Fringe	0.00	372,137	0.00	372,831	0.00	372,831	0.00	372,831
Operating	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500
Total	17.00	1,567,932	17.00	1,601,571	17.00	1,601,571	17.00	1,601,571
<b>DEAN - HENDERSON CAMPUS</b>								
Professional	1.00	106,800	1.00	104,550	1.00	104,550	1.00	104,550
Classified	2.00	58,365	2.00	76,449	2.00	83,382	2.00	84,711
Wages	0.00	5,600	0.00	3,000	0.00	3,000	0.00	3,000
Fringe	0.00	57,830	0.00	62,202	0.00	60,156	0.00	60,414
Operating	0.00	8,100	0.00	8,100	0.00	8,100	0.00	8,100
Total	3.00	236,695	3.00	254,301	3.00	259,188	3.00	260,775
<b>LEARN AND EARN PROGRAM</b>								
Professional	1.00	56,342	1.00	57,751	1.00	57,751	1.00	57,751
Fringe	0.00	18,567	0.00	19,025	0.00	19,025	0.00	19,025
Total	1.00	74,909	1.00	76,776	1.00	76,776	1.00	76,776
<b>DISABILITY RESOURCES CENTER</b>								
Professional	4.00	207,661	4.00	214,447	4.00	214,447	4.00	214,447
Classified	3.00	90,576	3.00	94,212	3.00	97,288	3.00	101,295
Wages	0.00	100,000	0.00	50,000	0.00	50,000	0.00	50,000
Fringe	0.00	116,288	0.00	118,332	0.00	118,937	0.00	119,725
Operating	0.00	7,494	0.00	7,494	0.00	7,494	0.00	7,494
Total	7.00	522,019	7.00	484,485	7.00	488,166	7.00	492,961
<b>DEAF &amp; HARD OF HEARING</b>								
Professional	6.00	303,681	6.00	311,591	6.00	311,591	6.00	311,591
Classified	1.00	31,702	1.00	32,974	1.00	33,308	1.00	34,673
Wages	0.00	450,000	0.00	445,500	0.00	445,500	0.00	445,500
Fringe	0.00	143,510	0.00	146,594	0.00	146,660	0.00	146,928
Operating	0.00	200,000	0.00	151,000	0.00	151,000	0.00	151,000
Total	7.00	1,128,893	7.00	1,087,659	7.00	1,088,059	7.00	1,089,692
<b>FINANCIAL AID</b>								
Professional	7.00	484,169	8.00	564,087	8.00	564,087	8.00	564,087
Classified	20.00	782,539	22.00	841,954	22.00	870,299	22.00	897,119
Fringe	0.00	495,485	0.00	556,955	0.00	553,027	0.00	553,027
Operating	0.00	22,700	0.00	25,750	0.00	25,750	0.00	25,750
Total	27.00	1,784,893	30.00	1,988,746	30.00	2,013,163	30.00	2,039,983



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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SUPPORT SERVICES</b>								
Classified	1.00	30,192	0.00	0	0.00	0	0.00	0
Wages	0.00	10,000	0.00	1,000	0.00	1,000	0.00	1,000
Fringe	0.00	14,262	0.00	32	0.00	32	0.00	32
Total	1.00	54,454	0.00	1,032	0.00	1,032	0.00	1,032
<b>WORKSTATION /LICENSING - SA</b>								
Operating	0.00	163,000	0.00	163,000	0.00	163,000	0.00	163,000
Total	0.00	163,000	0.00	163,000	0.00	163,000	0.00	163,000
<b>STUDENT LIFE &amp; LEADERSHIP</b>								
Professional	1.00	83,185	0.00	0	0.00	0	0.00	0
Fringe	0.00	23,220	0.00	0	0.00	0	0.00	0
Total	1.00	106,405	0.00	0	0.00	0	0.00	0
<b>STUDENT ACTIVITIES</b>								
Professional	0.50	43,986	1.50	47,265	1.50	47,265	1.50	47,265
Classified	2.00	76,316	2.00	77,694	2.00	79,054	2.00	80,585
Wages	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500
Fringe	0.00	45,880	0.00	47,686	0.00	47,944	0.00	48,241
Operating	0.00	2,125	0.00	2,125	0.00	2,125	0.00	2,125
Total	2.50	170,807	3.50	177,270	3.50	178,888	3.50	180,716
<b>INTERNATIONAL STUDENT PROGRAM</b>								
Professional	6.00	357,342	6.00	381,820	6.00	381,820	6.00	381,820
Classified	1.00	32,677	1.00	34,055	1.00	34,797	1.00	36,275
Fringe	0.00	129,159	0.00	135,396	0.00	135,542	0.00	135,828
Operating	0.00	67,130	0.00	45,550	0.00	45,550	0.00	45,550
Total	7.00	586,308	7.00	596,821	7.00	597,709	7.00	599,473
<b>MILLENNIUM PROGRAM</b>								
Wages	0.00	7,500	0.00	3,000	0.00	3,000	0.00	3,000
Fringe	0.00	236	0.00	94	0.00	94	0.00	94
Total	0.00	7,736	0.00	3,094	0.00	3,094	0.00	3,094
<b>CAREER SERVICES / RE-ENTRY</b>								
Professional	7.00	387,137	7.00	401,659	7.00	401,659	7.00	401,659
Classified	3.00	115,612	3.00	115,612	3.00	119,681	3.00	120,908
Fringe	0.00	193,202	0.00	198,901	0.00	199,658	0.00	199,898
Operating	0.00	12,794	0.00	12,794	0.00	12,794	0.00	12,794
Total	10.00	708,745	10.00	728,966	10.00	733,792	10.00	735,259
<b>WORKSTATION &amp; FURNISHINGS</b>								
Operating	0.00	224,000	0.00	150,000	0.00	150,000	0.00	150,000
Total	0.00	224,000	0.00	150,000	0.00	150,000	0.00	150,000
<b>DEAN - STUDENT AFFAIRS</b>								
Operating	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000
Total	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000

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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>GEAR UP: AMBASSADOR PRG MATCH</b>								
Wages	0.00	0	0.00	7,800	0.00	7,800	0.00	7,800
Fringe	0.00	0	0.00	171	0.00	171	0.00	171
Operating	0.00	15,500	0.00	20,757	0.00	20,757	0.00	20,757
Total	0.00	15,500	0.00	28,728	0.00	28,728	0.00	28,728
<b>ACADEMIC ADVISING</b>								
Professional	17.00	842,280	17.00	850,349	17.00	850,349	17.00	850,349
Classified	7.00	280,750	7.00	270,100	7.00	278,541	7.00	284,073
Wages	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000
Fringe	0.00	414,764	0.00	421,043	0.00	424,177	0.00	425,241
Operating	0.00	4,500	0.00	8,000	0.00	8,000	0.00	8,000
Total	24.00	1,542,294	24.00	1,569,492	24.00	1,581,067	24.00	1,587,663
<b>GU AMBASSADOR PRG MATCH</b>								
Wages	0.00	0	0.00	3,462	0.00	3,462	0.00	3,462
Fringe	0.00	0	0.00	5	0.00	5	0.00	5
Operating	0.00	0	0.00	497	0.00	497	0.00	497
Total	0.00	0	0.00	3,964	0.00	3,964	0.00	3,964
<b>INFORMATION TECH - STDT SVCS</b>								
Operating	0.00	1,486,438	0.00	1,581,982	0.00	1,581,982	0.00	1,581,982
Total	0.00	1,486,438	0.00	1,581,982	0.00	1,581,982	0.00	1,581,982
<b>CSN CALL CENTER</b>								
Professional	1.00	56,670	2.00	62,053	2.00	62,053	2.00	62,053
Wages	0.00	247,200	0.00	247,200	0.00	247,200	0.00	247,200
Fringe	0.00	26,410	0.00	27,402	0.00	27,402	0.00	27,402
Operating	0.00	2,800	0.00	2,800	0.00	2,800	0.00	2,800
Total	1.00	333,080	2.00	339,455	2.00	339,455	2.00	339,455
<b>FINANCIAL AID SUPPORT</b>								
Operating	0.00	317,000	0.00	205,000	0.00	205,000	0.00	205,000
Total	0.00	317,000	0.00	205,000	0.00	205,000	0.00	205,000
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	125,973	0.00	255,095
Fringe	0.00	0	0.00	0	0.00	22,121	0.00	44,795
Total	0.00	0	0.00	0	0.00	148,094	0.00	299,890
<b>TOTAL STUDENT SERVICES</b>								
Professional	88.50	5,685,580	90.50	5,767,686	90.50	5,893,659	90.50	6,022,781
Classified	79.25	2,877,237	78.25	2,895,133	78.25	2,982,720	78.25	3,067,796
Wages	0.00	1,300,602	0.00	1,501,612	0.00	1,501,612	0.00	1,501,612
Fringe	0.00	3,113,998	0.00	3,184,987	0.00	3,207,829	0.00	3,241,845
Operating	0.00	2,729,323	0.00	2,556,341	0.00	2,556,341	0.00	2,556,341
Total	167.75	15,706,740	168.75	15,905,759	168.75	16,142,161	168.75	16,390,375

# College of Southern Nevada

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTIT'L SUPPORT</b>								
<b>PRESIDENT'S OFFICE</b>								
Professional	2.00	283,744	2.00	292,792	2.00	292,792	2.00	292,792
Classified	0.50	23,803	0.50	24,847	0.50	26,266	0.50	27,466
Fringe	0.00	75,311	0.00	78,243	0.00	78,522	0.00	78,759
Operating	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000
Total	2.50	457,858	2.50	470,882	2.50	472,580	2.50	474,017
<b>A/P AND TRAVEL</b>								
Classified	3.00	108,576	3.00	110,873	3.00	112,697	3.00	115,407
Wages	0.00	0	0.00	1,500	0.00	1,500	0.00	1,500
Fringe	0.00	45,021	0.00	46,679	0.00	47,020	0.00	47,549
Operating	0.00	9,950	0.00	9,950	0.00	9,950	0.00	9,950
Total	3.00	163,547	3.00	169,002	3.00	171,167	3.00	174,406
<b>FINANCIAL ACCOUNTING</b>								
Classified	3.00	119,100	3.00	119,225	3.00	121,858	3.00	125,040
Fringe	0.00	53,124	0.00	54,269	0.00	55,039	0.00	55,659
Operating	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000
Total	3.00	176,224	3.00	177,494	3.00	180,897	3.00	184,699
<b>FACULTY SENATE</b>								
Professional	0.00	8,050	1.00	8,050	1.00	8,050	1.00	8,050
Classified	1.00	34,055	1.00	35,475	1.00	36,781	1.00	38,397
Fringe	0.00	15,427	0.00	16,075	0.00	16,319	0.00	16,613
Operating	0.00	4,500	0.00	4,500	0.00	4,500	0.00	4,500
Total	1.00	62,032	2.00	64,100	2.00	65,650	2.00	67,560
<b>HUMAN RESOURCES</b>								
Professional	9.50	730,454	11.00	777,158	11.00	777,158	11.00	777,158
Classified	10.00	410,233	11.00	496,584	11.00	519,691	11.00	529,535
Fringe	0.00	389,211	0.00	431,247	0.00	429,860	0.00	429,860
Operating	0.00	125,700	0.00	125,700	0.00	125,700	0.00	125,700
Total	19.50	1,655,598	22.00	1,830,689	22.00	1,852,409	22.00	1,862,253
<b>INSTITUTIONAL RESEARCH</b>								
Professional	5.00	323,714	6.00	396,371	6.00	396,371	6.00	396,371
Classified	0.00	0	1.00	32,677	1.00	34,055	1.00	35,475
Fringe	0.00	100,115	0.00	137,680	0.00	137,950	0.00	138,230
Operating	0.00	3,800	0.00	3,800	0.00	3,800	0.00	3,800
Total	5.00	427,629	7.00	570,528	7.00	572,176	7.00	573,876
<b>CSN COMMUNITY &amp; PUB RELATIONS</b>								
Professional	3.00	205,111	3.00	219,199	3.00	219,199	3.00	219,199
Classified	1.00	45,560	1.00	47,606	1.00	48,476	1.00	50,599
Fringe	0.00	78,653	0.00	82,678	0.00	82,836	0.00	83,222
Operating	0.00	16,100	0.00	16,100	0.00	16,100	0.00	16,100
Total	4.00	345,424	4.00	365,583	4.00	366,611	4.00	369,120

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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>PRINTING SERVICES</b>								
Classified	8.00	336,967	8.00	318,774	8.00	329,458	8.00	339,150
Wages	0.00	0	0.00	500	0.00	500	0.00	500
Fringe	0.00	148,090	0.00	141,509	0.00	144,158	0.00	145,998
Operating	0.00	3,850	0.00	7,600	0.00	7,600	0.00	7,600
Total	8.00	488,907	8.00	468,383	8.00	481,716	8.00	493,248
<b>CLASSIFIED COUNCIL</b>								
Operating	0.00	225	0.00	225	0.00	225	0.00	225
Total	0.00	225	0.00	225	0.00	225	0.00	225
<b>FOUNDATION AND DEVELOPMENT</b>								
Professional	3.00	282,489	4.00	243,894	4.00	243,894	4.00	243,894
Classified	1.00	38,524	1.00	40,110	1.00	40,659	1.00	42,495
Fringe	0.00	89,209	0.00	85,242	0.00	85,342	0.00	85,675
Operating	0.00	4,500	0.00	4,500	0.00	4,500	0.00	4,500
Total	4.00	414,722	5.00	373,746	5.00	374,395	5.00	376,564
<b>MAIL ROOM SERVICES</b>								
Classified	4.00	131,648	4.00	133,445	4.00	144,125	4.00	148,191
Fringe	0.00	66,896	0.00	68,626	0.00	67,796	0.00	67,796
Operating	0.00	37,900	0.00	37,900	0.00	37,900	0.00	37,900
Total	4.00	236,444	4.00	239,971	4.00	249,821	4.00	253,887
<b>RECEIVING &amp; DELIVERY</b>								
Classified	4.00	152,173	4.00	154,470	4.00	159,975	4.00	165,180
Fringe	0.00	66,877	0.00	68,797	0.00	70,097	0.00	71,087
Operating	0.00	4,800	0.00	4,800	0.00	4,800	0.00	4,800
Total	4.00	223,850	4.00	228,067	4.00	234,872	4.00	241,067
<b>POLICE SERVICES</b>								
Professional	2.00	171,828	2.00	176,124	2.00	176,124	2.00	176,124
Classified	14.00	807,372	14.00	859,375	14.00	901,640	14.00	943,046
Fringe	0.00	338,048	0.00	336,085	0.00	400,481	0.00	410,963
Operating	0.00	2,145,853	0.00	2,145,853	0.00	2,145,853	0.00	2,145,853
Total	16.00	3,463,101	16.00	3,517,437	16.00	3,624,098	16.00	3,675,986
<b>FIDELITY &amp; LIABILITY INSURANCE</b>								
Operating	0.00	242,775	0.00	244,673	0.00	244,673	0.00	244,673
Total	0.00	242,775	0.00	244,673	0.00	244,673	0.00	244,673
<b>INSTITUTIONAL MEMBERSHIPS</b>								
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

# College of Southern Nevada

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>BUSINESS OPERATIONS</b>								
Professional	2.00	187,040	2.00	191,715	2.00	191,715	2.00	191,715
Fringe	0.00	57,364	0.00	58,958	0.00	58,958	0.00	58,958
Operating	0.00	4,635	0.00	4,635	0.00	4,635	0.00	4,635
Total	2.00	249,039	2.00	255,308	2.00	255,308	2.00	255,308
<b>POSTAGE</b>								
Operating	0.00	80,000	0.00	65,000	0.00	65,000	0.00	65,000
Total	0.00	80,000	0.00	65,000	0.00	65,000	0.00	65,000
<b>ST PERS DIV ASSESSMENT</b>								
Operating	0.00	102,581	0.00	0	0.00	0	0.00	0
Total	0.00	102,581	0.00	0	0.00	0	0.00	0
<b>OFFICE OF DIVERSITY</b>								
Professional	2.00	143,949	0.00	0	0.00	0	0.00	0
Classified	1.00	43,639	0.00	0	0.00	0	0.00	0
Fringe	0.00	69,162	0.00	0	0.00	0	0.00	0
Operating	0.00	14,600	0.00	11,600	0.00	11,600	0.00	11,600
Total	3.00	271,350	0.00	11,600	0.00	11,600	0.00	11,600
<b>CAMPUS ADMIN - CHEYENNE</b>								
Professional	0.50	104,854	1.00	20,000	1.00	20,000	1.00	20,000
Classified	6.00	230,323	5.00	161,077	5.00	168,347	5.00	173,789
Fringe	0.00	124,496	0.00	84,159	0.00	85,469	0.00	86,695
Operating	0.00	8,450	0.00	5,250	0.00	5,250	0.00	5,250
Total	6.50	468,123	6.00	270,486	6.00	279,066	6.00	285,734
<b>CAMPUS ADMIN - CHARLESTON</b>								
Professional	1.00	121,732	2.00	124,300	2.00	124,300	2.00	124,300
Classified	4.00	138,560	4.00	138,978	4.00	146,633	4.00	149,260
Fringe	0.00	97,708	0.00	99,837	0.00	101,928	0.00	102,472
Operating	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500
Total	5.00	363,500	6.00	368,615	6.00	378,361	6.00	381,532
<b>CAMPUS ADMIN - HENDERSON</b>								
Professional	1.00	86,337	2.00	87,895	2.00	87,895	2.00	87,895
Classified	4.00	143,429	4.00	146,473	4.00	151,848	4.00	156,527
Fringe	0.00	81,777	0.00	84,383	0.00	85,388	0.00	86,275
Operating	0.00	3,400	0.00	3,400	0.00	3,400	0.00	3,400
Total	5.00	314,943	6.00	322,151	6.00	328,531	6.00	334,097
<b>FINANCE AND BUDGET</b>								
Professional	3.00	386,042	3.00	345,022	3.00	345,022	3.00	345,022
Classified	0.50	23,803	0.50	24,847	0.50	26,266	0.50	27,466
Wages	0.00	0	0.00	3,100	0.00	3,100	0.00	3,100
Fringe	0.00	97,008	0.00	96,396	0.00	96,675	0.00	96,912
Operating	0.00	187,500	0.00	27,500	0.00	27,500	0.00	27,500
Total	3.50	694,353	3.50	496,865	3.50	498,563	3.50	500,000

**College of Southern Nevada**  
**Resource Allocation Comparison**  
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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ASSESSMENT</b>								
Professional	1.00	91,000	1.00	83,340	1.00	83,340	1.00	83,340
Classified	1.00	38,524	1.00	32,677	1.00	34,055	1.00	35,475
Fringe	0.00	40,052	0.00	38,291	0.00	38,562	0.00	38,841
Operating	0.00	7,250	0.00	7,250	0.00	7,250	0.00	7,250
Total	2.00	176,826	2.00	161,558	2.00	163,207	2.00	164,906
<b>BUDGET OFFICE</b>								
Professional	4.00	274,540	4.00	290,026	4.00	290,026	4.00	290,026
Fringe	0.00	82,791	0.00	86,465	0.00	86,465	0.00	86,465
Operating	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500
Total	4.00	365,831	4.00	384,991	4.00	384,991	4.00	384,991
<b>BURSAR'S OFFICE</b>								
Professional	1.00	71,968	1.00	73,115	1.00	73,115	1.00	73,115
Classified	15.00	516,935	15.00	530,614	15.00	544,040	15.00	559,011
Fringe	0.00	257,224	0.00	265,880	0.00	268,659	0.00	271,552
Operating	0.00	117,565	0.00	95,600	0.00	95,600	0.00	95,600
Total	16.00	963,692	16.00	965,209	16.00	981,414	16.00	999,278
<b>PURCHASING DEPARTMENT</b>								
Classified	5.00	222,977	5.00	222,790	5.00	231,773	5.00	237,810
Fringe	0.00	92,710	0.00	96,730	0.00	98,857	0.00	99,975
Operating	0.00	11,600	0.00	15,000	0.00	15,000	0.00	15,000
Total	5.00	327,287	5.00	334,520	5.00	345,630	5.00	352,785
<b>MEDIA AND WEB SERVICES</b>								
Professional	3.00	183,196	1.00	75,026	1.00	75,026	1.00	75,026
Fringe	0.00	58,157	0.00	22,059	0.00	22,059	0.00	22,059
Operating	0.00	6,250	0.00	1,050	0.00	1,050	0.00	1,050
Total	3.00	247,603	1.00	98,135	1.00	98,135	1.00	98,135
<b>CSN PAYROLL PROCESSING</b>								
Operating	0.00	1,750	0.00	1,750	0.00	1,750	0.00	1,750
Total	0.00	1,750	0.00	1,750	0.00	1,750	0.00	1,750
<b>ADMINISTRATIVE SUPPORT SERVICES</b>								
Professional	2.00	127,616	2.00	130,562	2.00	130,562	2.00	130,562
Fringe	0.00	45,276	0.00	46,337	0.00	46,337	0.00	46,337
Operating	0.00	1,350	0.00	1,350	0.00	1,350	0.00	1,350
Total	2.00	174,242	2.00	178,249	2.00	178,249	2.00	178,249
<b>COLLEGE RELATIONS</b>								
Professional	3.00	190,606	3.00	224,358	3.00	224,358	3.00	224,358
Fringe	0.00	59,441	0.00	66,050	0.00	66,050	0.00	66,050
Operating	0.00	10,000	0.00	17,750	0.00	17,750	0.00	17,750
Total	3.00	260,047	3.00	308,158	3.00	308,158	3.00	308,158

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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>WORKSTATION &amp; FURNISHINGS</b>								
Operating	0.00	124,000	0.00	124,000	0.00	124,000	0.00	124,000
Total	0.00	124,000	0.00	124,000	0.00	124,000	0.00	124,000
<b>OFFICE OF INFORMATION TECH</b>								
Wages	0.00	14,400	0.00	14,400	0.00	14,400	0.00	14,400
Fringe	0.00	454	0.00	454	0.00	454	0.00	454
Operating	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000
Total	0.00	21,854	0.00	21,854	0.00	21,854	0.00	21,854
<b>OFFICE OF GENERAL COUNSEL</b>								
Professional	2.00	241,110	3.00	244,935	3.00	244,935	3.00	244,935
Classified	1.00	61,951	1.00	54,894	1.00	56,075	1.00	56,175
Fringe	0.00	104,198	0.00	112,164	0.00	112,527	0.00	112,557
Operating	0.00	10,800	0.00	10,800	0.00	10,800	0.00	10,800
Total	3.00	418,059	4.00	422,793	4.00	424,337	4.00	424,467
<b>VP - ADMINISTRATION</b>								
Professional	1.00	83,185	0.00	0	0.00	0	0.00	0
Fringe	0.00	23,220	0.00	0	0.00	0	0.00	0
Operating	0.00	2,550	0.00	2,550	0.00	2,550	0.00	2,550
Total	1.00	108,955	0.00	2,550	0.00	2,550	0.00	2,550
<b>FINANCIAL SERVICES</b>								
Professional	10.51	797,440	13.51	1,037,187	13.51	1,037,187	13.51	1,037,187
Fringe	0.00	267,278	0.00	340,296	0.00	340,296	0.00	340,296
Operating	0.00	17,520	0.00	17,520	0.00	17,520	0.00	17,520
Total	10.51	1,082,238	13.51	1,395,003	13.51	1,395,003	13.51	1,395,003
<b>GRANTS MANAGEMENT</b>								
Operating	0.00	1,350	0.00	1,350	0.00	1,350	0.00	1,350
Total	0.00	1,350	0.00	1,350	0.00	1,350	0.00	1,350
<b>ADMINISTRATIVE RECRUITMENT</b>								
Operating	0.00	125,000	0.00	150,000	0.00	150,000	0.00	150,000
Total	0.00	125,000	0.00	150,000	0.00	150,000	0.00	150,000
<b>INFORMATION TECH - INSTIT SUPT</b>								
Operating	0.00	1,486,438	0.00	1,581,982	0.00	1,581,982	0.00	1,581,982
Total	0.00	1,486,438	0.00	1,581,982	0.00	1,581,982	0.00	1,581,982
<b>MERCHANT FEES</b>								
Operating	0.00	300,000	0.00	280,000	0.00	280,000	0.00	280,000
Total	0.00	300,000	0.00	280,000	0.00	280,000	0.00	280,000

# College of Southern Nevada

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RESOURCE DEVELOPMENT</b>								
Professional	0.40	37,184	1.40	76,050	1.40	76,050	1.40	76,050
Classified	1.00	35,475	0.00	0	0.00	0	0.00	0
Fringe	0.00	33,069	0.00	34,051	0.00	34,051	0.00	34,051
Operating	0.00	6,500	0.00	4,381	0.00	4,381	0.00	4,381
Total	1.40	112,228	1.40	114,482	1.40	114,482	1.40	114,482
<b>EMPLOYEE ADA</b>								
Operating	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250
Total	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250
<b>ADMINISTRATIVE FACULTY ASSEMBL</b>								
Operating	0.00	250	0.00	250	0.00	250	0.00	250
Total	0.00	250	0.00	250	0.00	250	0.00	250
<b>WORKSTATION/LICENSING - IS</b>								
Operating	0.00	50,000	0.00	102,500	0.00	102,500	0.00	102,500
Total	0.00	50,000	0.00	102,500	0.00	102,500	0.00	102,500
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	103,540	0.00	209,669
Fringe	0.00	0	0.00	0	0.00	18,182	0.00	36,818
Total	0.00	0	0.00	0	0.00	121,722	0.00	246,487
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	61.91	5,133,189	68.91	5,117,119	68.91	5,220,659	68.91	5,326,788
Classified	88.00	3,663,627	87.00	3,685,811	87.00	3,834,718	87.00	3,955,494
Wages	0.00	14,400	0.00	19,500	0.00	19,500	0.00	19,500
Fringe	0.00	3,057,367	0.00	3,079,640	0.00	3,176,337	0.00	3,218,178
Operating	0.00	5,505,542	0.00	5,362,319	0.00	5,362,319	0.00	5,362,319
Total	149.91	17,374,125	155.91	17,264,389	155.91	17,613,533	155.91	17,882,279
<b>O &amp; M OF PLANT</b>								
<b>PLANNING SERVICES</b>								
Professional	7.00	492,645	8.00	567,111	8.00	567,111	8.00	567,111
Classified	6.00	205,502	6.00	211,389	6.00	214,830	6.00	222,153
Fringe	0.00	240,455	0.00	267,332	0.00	268,105	0.00	269,501
Operating	0.00	64,422	0.00	74,422	0.00	74,422	0.00	74,422
Total	13.00	1,003,024	14.00	1,120,254	14.00	1,124,468	14.00	1,133,187
<b>FACILITY SUPPORT</b>								
Operating	0.00	370,342	0.00	335,342	0.00	335,342	0.00	335,342
Total	0.00	370,342	0.00	335,342	0.00	335,342	0.00	335,342



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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>JANITORIAL SERVICES</b>								
Professional	1.00	83,185	2.00	142,491	2.00	142,491	2.00	142,491
Classified	85.53	2,481,405	45.53	1,461,995	45.53	1,526,808	45.53	1,578,949
Fringe	0.00	1,281,594	0.00	778,488	0.00	772,600	0.00	777,081
Operating	0.00	737,509	0.00	2,098,218	0.00	2,098,218	0.00	2,098,218
Total	86.53	4,583,693	47.53	4,481,192	47.53	4,540,117	47.53	4,596,739
<b>GROUNDS MAINTENANCE</b>								
Professional	1.00	82,543	1.00	82,543	1.00	82,543	1.00	82,543
Classified	13.00	399,470	6.00	207,820	6.00	212,488	6.00	215,761
Fringe	0.00	223,115	0.00	131,356	0.00	133,375	0.00	134,042
Operating	0.00	277,551	0.00	520,266	0.00	520,266	0.00	520,266
Total	14.00	982,679	7.00	941,985	7.00	948,672	7.00	952,612
<b>MAINTENANCE</b>								
Professional	1.00	83,200	1.00	85,280	1.00	85,280	1.00	85,280
Classified	16.00	613,517	12.00	495,750	12.00	513,986	12.00	532,561
Fringe	0.00	296,568	0.00	247,924	0.00	252,167	0.00	256,281
Operating	0.00	539,300	0.00	499,300	0.00	499,300	0.00	499,300
Total	17.00	1,532,585	13.00	1,328,254	13.00	1,350,733	13.00	1,373,422
<b>CONSTRUCTION SERVICES</b>								
Professional	3.00	255,000	5.00	368,438	5.00	368,438	5.00	368,438
Classified	3.00	165,491	4.00	192,932	4.00	197,079	4.00	200,119
Fringe	0.00	138,110	0.00	192,080	0.00	191,629	0.00	191,629
Operating	0.00	62,300	0.00	87,300	0.00	87,300	0.00	87,300
Total	6.00	620,901	9.00	840,750	9.00	844,446	9.00	847,486
<b>ADMINISTRATIVE SERVICES</b>								
Professional	4.00	368,022	3.00	304,779	3.00	304,779	3.00	304,779
Classified	5.00	193,714	5.00	185,394	5.00	196,453	5.00	205,169
Fringe	0.00	191,387	0.00	168,233	0.00	166,914	0.00	167,607
Operating	0.00	78,300	0.00	78,300	0.00	78,300	0.00	78,300
Total	9.00	831,423	8.00	736,706	8.00	746,446	8.00	755,855
<b>PROPERTY RENTAL</b>								
Operating	0.00	245,491	0.00	245,491	0.00	245,491	0.00	245,491
Total	0.00	245,491	0.00	245,491	0.00	245,491	0.00	245,491
<b>PROPERTY INSURANCE</b>								
Operating	0.00	131,165	0.00	142,742	0.00	142,742	0.00	142,742
Total	0.00	131,165	0.00	142,742	0.00	142,742	0.00	142,742
<b>UTILITIES - ELECTRIC</b>								
Operating	0.00	2,384,000	0.00	2,517,000	0.00	2,517,000	0.00	2,517,000
Total	0.00	2,384,000	0.00	2,517,000	0.00	2,517,000	0.00	2,517,000

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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>UTILITIES - GAS</b>								
Operating	0.00	305,000	0.00	345,150	0.00	345,150	0.00	345,150
Total	0.00	305,000	0.00	345,150	0.00	345,150	0.00	345,150
<b>UTILITIES - SEWER/DISPOSAL</b>								
Operating	0.00	530,000	0.00	555,850	0.00	555,850	0.00	555,850
Total	0.00	530,000	0.00	555,850	0.00	555,850	0.00	555,850
<b>UTILITIES - WATER</b>								
Operating	0.00	410,000	0.00	326,600	0.00	326,600	0.00	326,600
Total	0.00	410,000	0.00	326,600	0.00	326,600	0.00	326,600
<b>UTILITIES - TELEPHONES</b>								
Operating	0.00	202,400	0.00	202,400	0.00	202,400	0.00	202,400
Total	0.00	202,400	0.00	202,400	0.00	202,400	0.00	202,400
<b>UTILITIES - WIRELESS TELEPHONE</b>								
Operating	0.00	77,800	0.00	77,800	0.00	77,800	0.00	77,800
Total	0.00	77,800	0.00	77,800	0.00	77,800	0.00	77,800
<b>COMMUNITY WORK SITE PROGRAM</b>								
Operating	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000
Total	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000
<b>TECHINAL SERCIES</b>								
Professional	1.00	83,185	2.00	157,424	2.00	157,424	2.00	157,424
Classified	19.00	846,636	19.00	877,377	19.00	898,364	19.00	925,788
Fringe	0.00	369,760	0.00	401,209	0.00	406,997	0.00	412,488
Operating	0.00	1,053,500	0.00	1,140,500	0.00	1,140,500	0.00	1,140,500
Total	20.00	2,353,081	21.00	2,576,510	21.00	2,603,285	21.00	2,636,200
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	39,114	0.00	79,206
Fringe	0.00	0	0.00	0	0.00	6,868	0.00	13,908
Total	0.00	0	0.00	0	0.00	45,982	0.00	93,114
<b>TOTAL O &amp; M OF PLANT</b>								
Professional	18.00	1,447,780	22.00	1,708,066	22.00	1,747,180	22.00	1,787,272
Classified	147.53	4,905,735	97.53	3,632,657	97.53	3,760,008	97.53	3,880,500
Fringe	0.00	2,740,989	0.00	2,186,622	0.00	2,198,655	0.00	2,222,537
Operating	0.00	7,519,080	0.00	9,296,681	0.00	9,296,681	0.00	9,296,681
Total	165.53	16,613,584	119.53	16,824,026	119.53	17,002,524	119.53	17,186,990
<b>SCHOLARSHIPS</b>								
<b>SCHOLARSHIPS</b>								
Wages	0.00	585,000	0.00	585,000	0.00	585,000	0.00	585,000
Fringe	0.00	18,428	0.00	18,428	0.00	18,428	0.00	18,428
Operating	0.00	1,520,908	0.00	1,520,908	0.00	1,520,908	0.00	1,520,908
Total	0.00	2,124,336	0.00	2,124,336	0.00	2,124,336	0.00	2,124,336

**College of Southern Nevada**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL SCHOLARSHIPS</b>								
Wages	0.00	585,000	0.00	585,000	0.00	585,000	0.00	585,000
Fringe	0.00	18,428	0.00	18,428	0.00	18,428	0.00	18,428
Operating	0.00	1,520,908	0.00	1,520,908	0.00	1,520,908	0.00	1,520,908
Total	0.00	2,124,336	0.00	2,124,336	0.00	2,124,336	0.00	2,124,336
<b>RESERVES</b>								
<b>RESERVES - FURLOUGH SAVINGS</b>								
Professional	0.00	-1,126,722	0.00	-1,229,119	0.00	0	0.00	0
Classified	0.00	-391,196	0.00	-367,123	0.00	0	0.00	0
Fringe	0.00	-79,596	0.00	-72,430	0.00	0	0.00	0
Total	0.00	-1,597,514	0.00	-1,668,672	0.00	0	0.00	0
<b>RESERVES - VACANCY SAVINGS</b>								
Professional	0.00	-1,092,147	0.00	-1,146,041	0.00	-647,624	0.00	-647,624
Classified	0.00	-357,311	0.00	-342,309	0.00	-495,970	0.00	-510,516
Fringe	0.00	0	0.00	0	0.00	-385,126	0.00	-387,608
Total	0.00	-1,449,458	0.00	-1,488,350	0.00	-1,528,720	0.00	-1,545,748
<b>TOTAL RESERVES</b>								
Professional	0.00	-2,218,869	0.00	-2,375,160	0.00	-647,624	0.00	-647,624
Classified	0.00	-748,507	0.00	-709,432	0.00	-495,970	0.00	-510,516
Fringe	0.00	-79,596	0.00	-72,430	0.00	-385,126	0.00	-387,608
Total	0.00	-3,046,972	0.00	-3,157,022	0.00	-1,528,720	0.00	-1,545,748
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
<b>FIDELITY &amp; LIABILITY INSURANCE</b>								
Operating	0.00	0	0.00	0	0.00	-196,884	0.00	-196,884
Total	0.00	0	0.00	0	0.00	-196,884	0.00	-196,884
<b>M-150 ADJUSTMENT</b>								
Operating	0.00	0	0.00	0	0.00	-173,841	0.00	-173,841
Total	0.00	0	0.00	0	0.00	-173,841	0.00	-173,841
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-370,725	0.00	-370,725
Total	0.00	0	0.00	0	0.00	-370,725	0.00	-370,725
<b>M-200 O&amp;M RESEARCH SPACE</b>								
<b>M-202 RESTORE FORMULA FUND - REDIRECT UNLV</b>								
Operating	0.00	0	0.00	0	0.00	1,158,782	0.00	1,158,782
Total	0.00	0	0.00	0	0.00	1,158,782	0.00	1,158,782
<b>TOTAL M-200 O&amp;M RESEARCH SPACE</b>								
Operating	0.00	0	0.00	0	0.00	1,158,782	0.00	1,158,782
Total	0.00	0	0.00	0	0.00	1,158,782	0.00	1,158,782

**College of Southern Nevada**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>M-203 CASE LOAD ADJUSTMENT</b>								
M-203 CASE LOAD ADJUSTMENT								
Operating	0.00	0	0.00	0	0.00	-1,185,577	0.00	-1,185,577
Total	0.00	0	0.00	0	0.00	-1,185,577	0.00	-1,185,577
TOTAL M-203 CASE LOAD ADJUSTMENT								
Operating	0.00	0	0.00	0	0.00	-1,185,577	0.00	-1,185,577
Total	0.00	0	0.00	0	0.00	-1,185,577	0.00	-1,185,577
<b>M-204 F'S FOR NON-ATTENDANCE ADJUSTMENT</b>								
M-204 F'S FOR NON-ATTENDANCE ADJUSTMENT								
Operating	0.00	0	0.00	0	0.00	-2,549,327	0.00	-2,549,327
Total	0.00	0	0.00	0	0.00	-2,549,327	0.00	-2,549,327
TOTAL M-204 F'S FOR NON-ATTENDANCE ADJUSTMENT								
Operating	0.00	0	0.00	0	0.00	-2,549,327	0.00	-2,549,327
Total	0.00	0	0.00	0	0.00	-2,549,327	0.00	-2,549,327
<b>M-210 NON GENERAL FUND AUGMENTATION</b>								
M-210 NON GENERAL FUND AUGMENTATION								
Operating	0.00	0	0.00	0	0.00	196,104	0.00	2,096,145
Total	0.00	0	0.00	0	0.00	196,104	0.00	2,096,145
TOTAL M-210 NON GENERAL FUND AUGMENTATION								
Operating	0.00	0	0.00	0	0.00	196,104	0.00	2,096,145
Total	0.00	0	0.00	0	0.00	196,104	0.00	2,096,145
<b>E-275 INCREASE IN WSCH \$ 5.00</b>								
E-275 INCREASE IN WSCH \$ 5.00								
Operating	0.00	0	0.00	0	0.00	2,893,580	0.00	2,893,580
Total	0.00	0	0.00	0	0.00	2,893,580	0.00	2,893,580
TOTAL E-275 INCREASE IN WSCH \$ 5.00								
Operating	0.00	0	0.00	0	0.00	2,893,580	0.00	2,893,580
Total	0.00	0	0.00	0	0.00	2,893,580	0.00	2,893,580
<b>TOTAL C S N</b>								
Professional	1,209.54	59,604,598	1,217.99	62,387,242	1,217.99	65,374,551	1,217.99	66,665,820
Classified	457.58	16,282,780	408.08	15,252,446	408.08	16,036,363	408.08	16,506,696
Wages	0.00	2,680,114	0.00	2,855,324	0.00	2,855,324	0.00	2,855,324
Fringe	0.00	23,936,376	0.00	24,251,499	0.00	24,288,080	0.00	24,595,080
Operating	0.00	28,127,491	0.00	28,277,221	0.00	28,420,058	0.00	30,320,099
Total	1,667.12	130,631,359	1,626.07	133,023,732	1,626.07	136,974,376	1,626.07	140,943,019

**Great Basin College**  
**2015-2017 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	FY 16 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 15 Budget \$ %
<b>STATE APPROPRIATION</b>									
General Fund	12,281,953	12,718,800	10,500,503	405,850	1,811,045	12,717,398	12,717,398	-1,402	-0.01%
General Fund Salary Adjustment	194,497	195,382	0	0	0	0	0	-195,382	-100.00%
Total State Appropriation	12,476,450	12,914,182	10,500,503	405,850	1,811,045	12,717,398	12,717,398	-196,784	-1.52%
<b>OTHER REVENUE SOURCES</b>									
Registration Fees	3,273,904	3,273,904	3,273,904	506,400	0	3,780,304	3,780,304	506,400	15.47%
Non-Resident Tuition	238,047	245,688	245,688	-14,425	0	231,263	231,263	-14,425	-5.87%
Miscellaneous Student Fees	145,960	150,657	150,657	-77,657	0	73,000	73,000	-77,657	-51.55%
Operating Capital Investment	376	376	376	-376	0	0	0	-376	-100.00%
Total Other Revenue Sources	3,658,287	3,670,625	3,670,625	413,942	0	4,084,567	4,084,567	413,942	11.28%
<b>TOTAL REVENUE</b>	16,134,737	16,584,807	14,171,128	819,792	1,811,045	16,801,965	16,801,965	217,158	101.31%

**Great Basin College**  
**2015-2017 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 16 Request	%
<b>STATE APPROPRIATION</b>									
General Fund	12,281,953	12,718,800	10,736,092	405,850	1,811,045	12,952,987	12,952,987	235,589	1.85%
General Fund Salary Adjustment	194,497	195,382	0	0	0	0	0	0	-
Total State Appropriation	12,476,450	12,914,182	10,736,092	405,850	1,811,045	12,952,987	12,952,987	235,589	1.85%
<b>OTHER REVENUE SOURCES</b>									
Registration Fees	3,273,904	3,273,904	3,273,904	650,995	0	3,924,899	3,924,899	144,595	3.82%
Non-Resident Tuition	238,047	245,688	245,688	-8,643	0	237,045	237,045	5,782	2.50%
Miscellaneous Student Fees	145,960	150,657	150,657	-75,832	0	74,825	74,825	1,825	2.50%
Operating Capital Investment	376	376	376	-376	0	0	0	0	-
Total Other Revenue Sources	3,658,287	3,670,625	3,670,625	566,144	0	4,236,769	4,236,769	152,202	3.73%
<b>TOTAL REVENUE</b>	16,134,737	16,584,807	14,406,717	971,994	1,811,045	17,189,756	17,189,756	387,791	2.31%

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**Great Basin College**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTR &amp; DEPT RESEARCH</b>								
<b>OCCUPATIONAL</b>								
Professional	27.60	1,828,356	27.75	1,872,523	22.00	1,498,234	22.00	1,498,234
Classified	7.75	278,040	5.50	198,954	4.00	156,465	4.00	161,592
Wages	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000
Fringe	0.00	728,741	0.00	764,888	0.00	608,296	0.00	610,008
Operating	0.00	75,701	0.00	60,561	0.00	60,561	0.00	60,561
Total	35.35	2,918,838	33.25	2,904,926	26.00	2,331,556	26.00	2,338,395
<b>GENERAL EDUCATION</b>								
Professional	24.30	1,785,033	30.37	1,818,357	27.07	1,632,971	27.07	1,632,971
Classified	2.00	82,171	1.67	67,114	1.00	35,475	1.00	36,916
Wages	0.00	8,827	0.00	8,827	0.00	8,827	0.00	8,827
Fringe	0.00	613,750	0.00	599,406	0.00	525,534	0.00	525,803
Operating	0.00	146,850	0.00	117,480	0.00	117,480	0.00	117,480
Total	26.30	2,636,631	32.04	2,611,184	28.07	2,320,287	28.07	2,321,997
<b>BACCALAUREATE</b>								
Classified	2.00	69,805	2.00	74,248	1.00	36,796	1.00	38,390
Fringe	0.00	36,259	0.00	37,944	0.00	15,570	0.00	15,859
Operating	0.00	9,000	0.00	7,200	0.00	7,200	0.00	7,200
Total	2.00	115,064	2.00	119,392	1.00	59,566	1.00	61,449
<b>DEVELOPMENTAL</b>								
Professional	3.00	216,015	3.00	221,416	2.00	129,924	2.00	129,924
Fringe	0.00	63,846	0.00	65,534	0.00	40,583	0.00	40,583
Operating	0.00	750	0.00	600	0.00	600	0.00	600
Total	3.00	280,611	3.00	287,550	2.00	171,107	2.00	171,107
<b>RURAL TEACHING</b>								
Wages	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500
Fringe	0.00	38	0.00	38	0.00	38	0.00	38
Operating	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500
Total	0.00	13,038	0.00	13,038	0.00	13,038	0.00	13,038
<b>COORDINATORS</b>								
Professional	7.00	493,663	7.00	506,005	7.00	506,005	7.00	506,005
Classified	6.00	223,966	6.00	230,328	3.00	131,620	3.00	135,394
Fringe	0.00	267,778	0.00	274,548	0.00	231,005	0.00	232,841
Operating	0.00	20,100	0.00	16,080	0.00	16,080	0.00	16,080
Total	13.00	1,005,507	13.00	1,026,961	10.00	884,710	10.00	890,320
<b>PART TIME INSTRUCTION</b>								
Professional	37.61	335,289	37.61	1,338,578	29.00	1,003,934	29.00	1,024,557
Fringe	0.00	30,019	0.00	123,826	0.00	93,598	0.00	93,868
Total	37.61	365,308	37.61	1,462,404	29.00	1,097,532	29.00	1,118,425



# Great Basin College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	89,628	0.00	181,497
Fringe	0.00	0	0.00	0	0.00	15,739	0.00	31,871
Total	0.00	0	0.00	0	0.00	105,367	0.00	213,368
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>								
Professional	99.51	4,658,356	105.73	5,756,879	87.07	4,860,696	87.07	4,973,188
Classified	17.75	653,982	15.17	570,644	9.00	360,356	9.00	372,292
Wages	0.00	19,327	0.00	19,327	0.00	19,327	0.00	19,327
Fringe	0.00	1,740,431	0.00	1,866,184	0.00	1,530,363	0.00	1,550,871
Operating	0.00	262,901	0.00	212,421	0.00	212,421	0.00	212,421
Total	117.26	7,334,997	120.90	8,425,455	96.07	6,983,163	96.07	7,128,099
<b>ACADEMIC SUPPORT</b>								
<b>V.P. ACADEMIC AFFAIRS</b>								
Professional	9.50	757,353	9.50	758,888	8.00	681,856	8.00	681,856
Classified	2.49	95,543	2.49	96,485	2.00	87,764	2.00	89,413
Wages	0.00	1,500	0.00	1,500	0.00	1,500	0.00	1,500
Fringe	0.00	267,198	0.00	285,648	0.00	263,446	0.00	263,869
Operating	0.00	22,196	0.00	17,757	0.00	17,757	0.00	17,757
Total	11.99	1,143,790	11.99	1,160,278	10.00	1,052,323	10.00	1,054,395
<b>CURRICULUM DEVELOPMENT</b>								
Professional	1.00	73,545	1.00	75,384	1.00	75,384	1.00	75,384
Classified	1.00	51,866	1.00	51,866	1.00	52,566	1.00	52,666
Fringe	0.00	51,146	0.00	52,200	0.00	52,327	0.00	52,345
Operating	0.00	5,250	0.00	4,200	0.00	4,200	0.00	4,200
Total	2.00	181,807	2.00	183,650	2.00	184,477	2.00	184,595
<b>PROFESSIONAL DEVELOPMENT</b>								
Operating	0.00	18,750	0.00	15,000	0.00	15,000	0.00	15,000
Total	0.00	18,750	0.00	15,000	0.00	15,000	0.00	15,000
<b>COMPUTING SERVICES</b>								
Professional	3.00	174,500	3.00	178,350	2.00	125,050	2.00	125,050
Fringe	0.00	56,976	0.00	58,295	0.00	39,727	0.00	39,727
Operating	0.00	15,000	0.00	12,000	0.00	12,000	0.00	12,000
Total	3.00	246,476	3.00	248,645	2.00	176,777	2.00	176,777
<b>LIBRARY OPERATING</b>								
Professional	4.00	197,162	3.00	140,306	2.00	106,706	2.00	106,706
Classified	1.00	32,677	1.00	32,908	1.00	35,715	1.00	37,184
Wages	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500
Fringe	0.00	81,777	0.00	63,560	0.00	34,299	0.00	34,570
Operating	0.00	15,530	0.00	12,424	0.00	12,424	0.00	12,424
Total	5.00	329,646	4.00	251,698	3.00	191,644	3.00	193,384

# Great Basin College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY BOOK ACQUISITIONS</b>								
Operating	0.00	116,250	0.00	93,000	0.00	93,000	0.00	93,000
Total	0.00	116,250	0.00	93,000	0.00	93,000	0.00	93,000
<b>INTERACTIVE VIDEO</b>								
Professional	1.00	66,298	1.00	67,955	1.00	67,955	1.00	67,955
Fringe	0.00	20,293	0.00	20,817	0.00	20,817	0.00	20,817
Operating	0.00	1,125	0.00	900	0.00	900	0.00	900
Total	1.00	87,716	1.00	89,672	1.00	89,672	1.00	89,672
<b>GRANT MANAGEMENT</b>								
Professional	1.00	60,319	1.00	61,827	1.00	61,827	1.00	61,827
Fringe	0.00	19,256	0.00	19,741	0.00	19,741	0.00	19,741
Operating	0.00	1,125	0.00	900	0.00	900	0.00	900
Total	1.00	80,700	1.00	82,468	1.00	82,468	1.00	82,468
<b>DISTANCE ED</b>								
Operating	0.00	1,500	0.00	1,200	0.00	1,200	0.00	1,200
Total	0.00	1,500	0.00	1,200	0.00	1,200	0.00	1,200
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	18,954	0.00	38,382
Fringe	0.00	0	0.00	0	0.00	3,328	0.00	6,740
Total	0.00	0	0.00	0	0.00	22,282	0.00	45,122
<b>TOTAL ACADEMIC SUPPORT</b>								
Professional	19.50	1,329,177	18.50	1,282,710	15.00	1,137,732	15.00	1,157,160
Classified	4.49	180,086	4.49	181,259	4.00	176,045	4.00	179,263
Wages	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000
Fringe	0.00	496,646	0.00	500,261	0.00	433,685	0.00	437,809
Operating	0.00	196,726	0.00	157,381	0.00	157,381	0.00	157,381
Total	23.99	2,206,635	22.99	2,125,611	19.00	1,908,843	19.00	1,935,613
<b>STUDENT SERVICES</b>								
<b>V. P. STUDENT SVCS</b>								
Professional	3.50	317,578	2.00	198,356	1.00	152,951	1.00	152,951
Wages	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000
Fringe	0.00	86,420	0.00	59,780	0.00	35,833	0.00	35,833
Operating	0.00	36,217	0.00	28,974	0.00	28,974	0.00	28,974
Total	3.50	446,215	2.00	293,110	1.00	223,758	1.00	223,758
<b>SUPPORT SERVICES</b>								
Professional	2.51	163,238	0.95	65,073	0.00	0	0.00	0
Classified	1.00	35,475	1.00	36,166	1.00	39,978	1.00	41,756
Fringe	0.00	76,850	0.00	46,478	0.00	16,148	0.00	16,472
Total	3.51	275,563	1.95	147,717	1.00	56,126	1.00	58,228

# Great Basin College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ADMISSIONS AND RECORDS</b>								
Professional	2.00	131,638	2.00	134,929	2.00	134,929	2.00	134,929
Classified	2.75	95,204	2.75	98,758	1.75	63,948	1.75	66,787
Fringe	0.00	81,933	0.00	84,080	0.00	87,378	0.00	88,229
Total	4.75	308,775	4.75	317,767	3.75	286,255	3.75	289,945
<b>COMPUTER OPERATIONS</b>								
Professional	3.00	170,631	3.00	167,897	2.00	92,897	2.00	92,897
Classified	1.00	50,169	1.00	54,886	1.00	56,410	1.00	56,485
Fringe	0.00	96,272	0.00	98,631	0.00	74,771	0.00	74,795
Total	4.00	317,072	4.00	321,414	3.00	224,078	3.00	224,177
<b>FINANCIAL AID</b>								
Professional	2.00	143,340	2.00	146,924	2.00	146,924	2.00	146,924
Classified	3.00	110,267	2.50	101,036	2.00	93,350	2.00	95,213
Fringe	0.00	88,013	0.00	83,602	0.00	82,616	0.00	83,101
Total	5.00	341,620	4.50	331,562	4.00	322,890	4.00	325,238
<b>RECRUITMENT</b>								
Professional	2.00	91,510	1.00	53,823	1.00	53,823	1.00	53,823
Fringe	0.00	33,456	0.00	18,329	0.00	18,329	0.00	18,329
Operating	0.00	15,150	0.00	12,120	0.00	12,120	0.00	12,120
Total	2.00	140,116	1.00	84,272	1.00	84,272	1.00	84,272
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	10,714	0.00	21,696
Fringe	0.00	0	0.00	0	0.00	1,881	0.00	3,809
Total	0.00	0	0.00	0	0.00	12,595	0.00	25,505
<b>TOTAL STUDENT SERVICES</b>								
Professional	15.01	1,017,935	10.95	767,002	8.00	592,238	8.00	603,220
Classified	7.75	291,115	7.25	290,846	5.75	253,686	5.75	260,241
Wages	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000
Fringe	0.00	462,944	0.00	390,900	0.00	316,956	0.00	320,568
Operating	0.00	51,367	0.00	41,094	0.00	41,094	0.00	41,094
Total	22.76	1,829,361	18.20	1,495,842	13.75	1,209,974	13.75	1,231,123
<b>INSTIT'L SUPPORT</b>								
<b>EQUIPMENT ALLOCATION</b>								
Operating	0.00	3,000	0.00	2,400	0.00	2,400	0.00	2,400
Total	0.00	3,000	0.00	2,400	0.00	2,400	0.00	2,400
<b>PRESIDENTS OFFICE</b>								
Professional	2.00	235,815	2.00	246,210	2.00	246,210	2.00	246,210
Fringe	0.00	65,806	0.00	68,504	0.00	68,504	0.00	68,504
Operating	0.00	18,000	0.00	14,400	0.00	14,400	0.00	14,400
Total	2.00	319,621	2.00	329,114	2.00	329,114	2.00	329,114

# Great Basin College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>HUMAN RESOURCES</b>								
Professional	0.00	0	1.00	42,790	1.00	42,790	1.00	42,790
Classified	3.00	123,151	2.00	80,975	1.00	32,907	1.00	34,292
Fringe	0.00	62,121	0.00	62,830	0.00	35,622	0.00	35,924
Operating	0.00	18,250	0.00	18,250	0.00	18,250	0.00	18,250
Total	3.00	203,522	3.00	204,845	2.00	129,569	2.00	131,256
<b>CONTROLLER'S OFC</b>								
Professional	3.00	167,184	2.00	89,221	2.00	89,221	2.00	89,221
Classified	4.00	135,886	3.00	110,151	2.00	85,843	2.00	87,321
Fringe	0.00	122,014	0.00	87,591	0.00	74,899	0.00	75,468
Operating	0.00	25,744	0.00	23,775	0.00	23,775	0.00	23,775
Total	7.00	450,828	5.00	310,738	4.00	273,738	4.00	275,785
<b>VP ADMINISTRATIVE SERVICES</b>								
Professional	2.00	194,213	2.00	199,069	2.00	199,069	2.00	199,069
Wages	0.00	7,300	0.00	7,300	0.00	7,300	0.00	7,300
Fringe	0.00	59,741	0.00	61,414	0.00	61,414	0.00	61,414
Operating	0.00	18,000	0.00	14,400	0.00	14,400	0.00	14,400
Total	2.00	279,254	2.00	282,183	2.00	282,183	2.00	282,183
<b>SECURITY SERVICES</b>								
Classified	4.00	176,980	3.00	125,396	2.00	95,496	2.00	95,671
Fringe	0.00	74,427	0.00	56,882	0.00	40,980	0.00	41,299
Operating	0.00	13,500	0.00	10,800	0.00	10,800	0.00	10,800
Total	4.00	264,907	3.00	193,078	2.00	147,276	2.00	147,770
<b>INST MEMBERSHIPS</b>								
Operating	0.00	15,120	0.00	15,120	0.00	15,120	0.00	15,120
Total	0.00	15,120	0.00	15,120	0.00	15,120	0.00	15,120
<b>ST PERS DIV ASSESS</b>								
Operating	0.00	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
<b>COMPUTER SERVICES</b>								
Professional	2.00	116,500	2.00	119,413	2.00	119,413	2.00	119,413
Fringe	0.00	38,100	0.00	39,040	0.00	39,040	0.00	39,040
Operating	0.00	21,000	0.00	16,800	0.00	16,800	0.00	16,800
Total	2.00	175,600	2.00	175,253	2.00	175,253	2.00	175,253
<b>POSTAGE</b>								
Operating	0.00	63,750	0.00	51,000	0.00	51,000	0.00	51,000
Total	0.00	63,750	0.00	51,000	0.00	51,000	0.00	51,000
<b>LEGAL COUNSEL</b>								
Professional	0.25	31,308	0.25	32,873	0.25	32,873	0.25	32,873
Fringe	0.00	11,618	0.00	12,185	0.00	12,185	0.00	12,185
Total	0.25	42,926	0.25	45,058	0.25	45,058	0.25	45,058

# Great Basin College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC INFORMATION</b>								
Professional	1.50	111,412	1.50	120,438	1.50	120,438	1.50	120,438
Fringe	0.00	33,161	0.00	35,120	0.00	35,120	0.00	35,120
Operating	0.00	78,000	0.00	62,400	0.00	62,400	0.00	62,400
Total	1.50	222,573	1.50	217,958	1.50	217,958	1.50	217,958
<b>FOUNDATION &amp; DEVELOPMENT</b>								
Professional	0.50	51,412	0.50	58,938	0.50	58,938	0.50	58,938
Fringe	0.00	13,582	0.00	15,062	0.00	15,062	0.00	15,062
Total	0.50	64,994	0.50	74,000	0.50	74,000	0.50	74,000
<b>FID &amp; LIAB INSURANCE</b>								
Operating	0.00	41,573	0.00	41,945	0.00	41,945	0.00	41,945
Total	0.00	41,573	0.00	41,945	0.00	41,945	0.00	41,945
<b>INSTITUTIONAL RESEARCH</b>								
Professional	1.00	90,000	1.00	92,250	1.00	92,250	1.00	92,250
Fringe	0.00	24,401	0.00	25,083	0.00	25,083	0.00	25,083
Operating	0.00	3,750	0.00	3,000	0.00	3,000	0.00	3,000
Total	1.00	118,151	1.00	120,333	1.00	120,333	1.00	120,333
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	16,702	0.00	33,821
Fringe	0.00	0	0.00	0	0.00	2,933	0.00	5,939
Total	0.00	0	0.00	0	0.00	19,635	0.00	39,760
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	12.25	997,844	12.25	1,001,202	12.25	1,017,904	12.25	1,035,023
Classified	11.00	436,017	8.00	316,522	5.00	214,246	5.00	217,284
Wages	0.00	7,300	0.00	7,300	0.00	7,300	0.00	7,300
Fringe	0.00	504,971	0.00	463,711	0.00	410,842	0.00	415,038
Operating	0.00	344,944	0.00	299,547	0.00	299,547	0.00	299,547
Total	23.25	2,291,076	20.25	2,088,282	17.25	1,949,839	17.25	1,974,192
<b>O &amp; M OF PLANT</b>								
<b>JANITORIAL SVCS</b>								
Classified	20.00	721,493	17.00	628,755	15.00	604,474	15.00	614,180
Fringe	0.00	330,552	0.00	286,509	0.00	250,435	0.00	252,536
Operating	0.00	67,500	0.00	54,000	0.00	54,000	0.00	54,000
Total	20.00	1,119,545	17.00	969,264	15.00	908,909	15.00	920,716
<b>GROUNDS MAINT</b>								
Professional	1.00	60,245	1.00	59,935	1.00	59,935	1.00	59,935
Classified	7.00	246,537	6.00	213,055	4.00	152,127	4.00	157,080
Fringe	0.00	134,213	0.00	125,387	0.00	98,078	0.00	99,624
Operating	0.00	42,750	0.00	34,200	0.00	34,200	0.00	34,200
Total	8.00	483,745	7.00	432,577	5.00	344,340	5.00	350,839

**Great Basin College**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>SERVICES</b>								
Operating	0.00	26,250	0.00	21,000	0.00	21,000	0.00	21,000
Total	0.00	26,250	0.00	21,000	0.00	21,000	0.00	21,000
<b>INSURANCE</b>								
Operating	0.00	44,256	0.00	45,772	0.00	45,772	0.00	45,772
Total	0.00	44,256	0.00	45,772	0.00	45,772	0.00	45,772
<b>EQUIPMENT ALLOCATION</b>								
Operating	0.00	5,000	0.00	4,000	0.00	4,000	0.00	4,000
Total	0.00	5,000	0.00	4,000	0.00	4,000	0.00	4,000
<b>MAINTENANCE AGREEMENTS</b>								
Operating	0.00	37,176	0.00	29,741	0.00	29,741	0.00	29,741
Total	0.00	37,176	0.00	29,741	0.00	29,741	0.00	29,741
<b>UTILITIES</b>								
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
<b>REPAIRS AND IMPROVEMENTS</b>								
Operating	0.00	82,500	0.00	66,000	0.00	66,000	0.00	66,000
Total	0.00	82,500	0.00	66,000	0.00	66,000	0.00	66,000
<b>PROPERTY RENT</b>								
Operating	0.00	46,053	0.00	36,842	0.00	36,842	0.00	36,842
Total	0.00	46,053	0.00	36,842	0.00	36,842	0.00	36,842
<b>GAS AND OIL</b>								
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
<b>O&amp;M OPERATIONS</b>								
Operating	0.00	0	0.00	210,183	0.00	210,183	0.00	210,183
Total	0.00	0	0.00	210,183	0.00	210,183	0.00	210,183
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	1,498	0.00	3,034
Fringe	0.00	0	0.00	0	0.00	263	0.00	533
Total	0.00	0	0.00	0	0.00	1,761	0.00	3,567
<b>TOTAL O &amp; M OF PLANT</b>								
Professional	1.00	60,245	1.00	59,935	1.00	61,433	1.00	62,969
Classified	27.00	968,030	23.00	841,810	19.00	756,601	19.00	771,260
Fringe	0.00	464,765	0.00	411,896	0.00	348,776	0.00	352,693
Operating	0.00	1,289,435	0.00	1,439,688	0.00	1,439,688	0.00	1,439,688
Total	28.00	2,782,475	24.00	2,753,329	20.00	2,606,498	20.00	2,626,610

# Great Basin College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>SCHOLARSHIPS</b>								
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
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
<b>RESERVES</b>								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-175,119	0.00	-168,500	0.00	0	0.00	0
Classified	0.00	-56,046	0.00	-49,471	0.00	0	0.00	0
Fringe	0.00	-4,282	0.00	-4,282	0.00	0	0.00	0
Total	0.00	-235,447	0.00	-222,253	0.00	0	0.00	0
RESERVES - VACANCY SAVINGS								
Professional	0.00	-187,069	0.00	-203,073	0.00	-75,325	0.00	-75,531
Classified	0.00	-59,072	0.00	-50,167	0.00	-52,828	0.00	-54,010
Fringe	0.00	0	0.00	0	0.00	-45,727	0.00	-46,070
Total	0.00	-246,141	0.00	-253,240	0.00	-173,880	0.00	-175,611

**Great Basin College**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>								
Professional	0.00	-362,188	0.00	-371,573	0.00	-75,325	0.00	-75,531
Classified	0.00	-115,118	0.00	-99,638	0.00	-52,828	0.00	-54,010
Fringe	0.00	-4,282	0.00	-4,282	0.00	-45,727	0.00	-46,070
Total	0.00	-481,588	0.00	-475,493	0.00	-173,880	0.00	-175,611
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
<b>EQUIPMENT ALLOTMENT</b>								
Operating	0.00	0	0.00	0	0.00	-4,800	0.00	-4,800
Total	0.00	0	0.00	0	0.00	-4,800	0.00	-4,800
<b>EQUIPMENT ALLOCATION</b>								
Operating	0.00	0	0.00	0	0.00	-2,400	0.00	-2,400
Total	0.00	0	0.00	0	0.00	-2,400	0.00	-2,400
<b>M-150 ADJUSTMENT</b>								
Operating	0.00	0	0.00	0	0.00	13,732	0.00	13,732
Total	0.00	0	0.00	0	0.00	13,732	0.00	13,732
<b>ST PERS DIV ASSESS</b>								
Operating	0.00	0	0.00	0	0.00	-25,257	0.00	-25,257
Total	0.00	0	0.00	0	0.00	-25,257	0.00	-25,257
<b>POSTAGE</b>								
Operating	0.00	0	0.00	0	0.00	-30,000	0.00	-30,000
Total	0.00	0	0.00	0	0.00	-30,000	0.00	-30,000
<b>FID &amp; LIAB INSURANCE</b>								
Operating	0.00	0	0.00	0	0.00	-28,326	0.00	-28,326
Total	0.00	0	0.00	0	0.00	-28,326	0.00	-28,326
<b>EQUIPMENT ALLOCATION</b>								
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
<b>MAINTENANCE AGREEMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-29,741	0.00	-29,741
Total	0.00	0	0.00	0	0.00	-29,741	0.00	-29,741
<b>UTILITIES</b>								
Operating	0.00	0	0.00	0	0.00	-164,115	0.00	-164,115
Total	0.00	0	0.00	0	0.00	-164,115	0.00	-164,115
<b>O&amp;M OPERATIONS</b>								
Operating	0.00	0	0.00	0	0.00	-210,183	0.00	-210,183
Total	0.00	0	0.00	0	0.00	-210,183	0.00	-210,183
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-485,090	0.00	-485,090
Total	0.00	0	0.00	0	0.00	-485,090	0.00	-485,090



# Great Basin College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>M-201 SMALL INSTITUTION FACTOR</b>								
M-201 SMALL INSTITUTION FACTOR								
Operating	0.00	0	0.00	0	0.00	-43,200	0.00	-43,200
Total	0.00	0	0.00	0	0.00	-43,200	0.00	-43,200
TOTAL M-201 SMALL INSTITUTION FACTOR								
Operating	0.00	0	0.00	0	0.00	-43,200	0.00	-43,200
Total	0.00	0	0.00	0	0.00	-43,200	0.00	-43,200
<b>M-203 CASE LOAD ADJUSTMENT</b>								
M-203 CASE LOAD ADJUSTMENT								
Operating	0.00	0	0.00	0	0.00	456,905	0.00	456,905
Total	0.00	0	0.00	0	0.00	456,905	0.00	456,905
TOTAL M-203 CASE LOAD ADJUSTMENT								
Operating	0.00	0	0.00	0	0.00	456,905	0.00	456,905
Total	0.00	0	0.00	0	0.00	456,905	0.00	456,905
<b>M-204 F'S FOR NON-ATTENDANCE ADJUSTMENT</b>								
M-204 F'S FOR NON-ATTENDANCE ADJUSTMENT								
Operating	0.00	0	0.00	0	0.00	-7,855	0.00	-7,855
Total	0.00	0	0.00	0	0.00	-7,855	0.00	-7,855
TOTAL M-204 F'S FOR NON-ATTENDANCE ADJUSTMENT								
Operating	0.00	0	0.00	0	0.00	-7,855	0.00	-7,855
Total	0.00	0	0.00	0	0.00	-7,855	0.00	-7,855
<b>M-210 NON GENERAL FUND AUGMENTATION</b>								
M-210 NON GENERAL FUND AUGMENTATION								
Operating	0.00	0	0.00	0	0.00	413,942	0.00	566,144
Total	0.00	0	0.00	0	0.00	413,942	0.00	566,144
TOTAL M-210 NON GENERAL FUND AUGMENTATION								
Operating	0.00	0	0.00	0	0.00	413,942	0.00	566,144
Total	0.00	0	0.00	0	0.00	413,942	0.00	566,144
<b>E-275 INCREASE IN WSCH \$ 5.00</b>								
E-275 INCREASE IN WSCH \$ 5.00								
Operating	0.00	0	0.00	0	0.00	311,045	0.00	311,045
Total	0.00	0	0.00	0	0.00	311,045	0.00	311,045
TOTAL E-275 INCREASE IN WSCH \$ 5.00								
Operating	0.00	0	0.00	0	0.00	311,045	0.00	311,045
Total	0.00	0	0.00	0	0.00	311,045	0.00	311,045

**Great Basin College**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14 Operating Budget		2014-15 Operating Budget		2015-16 Request Budget		2016-17 Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>E-279 BRIDGE FUNDING GBC</b>								
E-279 BRIDGE FUNDING GBC								
Operating	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000
Total	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000
TOTAL E-279 BRIDGE FUNDING GBC								
Operating	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000
Total	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000
<b>TOTAL GBC</b>								
Professional	147.27	7,701,369	148.43	8,496,155	123.32	7,594,678	123.32	7,756,029
Classified	67.99	2,414,112	57.91	2,101,443	42.75	1,708,106	42.75	1,746,330
Wages	0.00	82,243	0.00	82,243	0.00	82,243	0.00	82,243
Fringe	0.00	3,666,319	0.00	3,629,514	0.00	2,995,739	0.00	3,031,753
Operating	0.00	2,270,694	0.00	2,275,452	0.00	4,421,199	0.00	4,573,401
Total	215.26	16,134,737	206.34	16,584,807	166.07	16,801,965	166.07	17,189,756

**Truckee Meadows Community College  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016		2015-2016		2015-2016		2015-2016		FY 16 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	Total Request	Total Request	FY 15 Budget	%
<b>STATE APPROPRIATION</b>												
<b>General Fund</b>	29,548,559	30,355,137	31,991,393	-1,390,842	991,255	31,591,806	31,591,806	1,236,669	4.07%			
<b>General Fund Salary Adjustment</b>	479,206	481,159	0	0	0	0	0	-481,159	-100.00%			
Total State Appropriation	30,027,765	30,836,296	31,991,393	-1,390,842	991,255	31,591,806	31,591,806	755,510	2.45%			
<b>OTHER REVENUE SOURCES</b>												
<b>Registration Fees</b>	11,595,536	11,595,536	11,595,536	37,653	0	11,633,189	11,633,189	37,653	0.32%			
<b>Non-Resident Tuition</b>	1,069,861	1,019,693	1,019,693	101,123	0	1,120,816	1,120,816	101,123	9.92%			
<b>Miscellaneous Student Fees</b>	120,922	114,304	114,304	-2,077	0	112,227	112,227	-2,077	-1.82%			
<b>Operating Capital Investment</b>	70,615	70,615	70,615	37,618	0	108,233	108,233	37,618	53.27%			
<b>Balance Forward from '14</b>	0	232,813	0	0	0	0	0	-232,813	-100.00%			
Total Other Revenue Sources	12,856,934	13,032,961	12,800,148	174,317	0	12,974,465	12,974,465	-58,496	-0.45%			
<b>TOTAL REVENUE</b>	42,884,699	43,869,257	44,791,541	-1,216,525	991,255	44,566,271	44,566,271	697,014	101.59%			

**Truckee Meadows Community College  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 16 Request	FY 17 Request Over	%
<u>STATE APPROPRIATION</u>									
General Fund	29,548,559	30,355,137	32,716,622	-1,390,842	991,255	32,317,035	725,229	725,229	2.30%
General Fund Salary Adjustment	479,206	481,159	0	0	0	0	0	0	-
Total State Appropriation	30,027,765	30,836,296	32,716,622	-1,390,842	991,255	32,317,035	725,229	725,229	2.30%
<u>OTHER REVENUE SOURCES</u>									
Registration Fees	11,595,536	11,595,536	11,595,536	430,114	0	12,025,650	392,461	392,461	3.37%
Non-Resident Tuition	1,069,861	1,019,693	1,019,693	224,633	0	1,244,326	123,510	123,510	11.02%
Miscellaneous Student Fees	120,922	114,304	114,304	-2,077	0	112,227	0	0	-
Operating Capital Investment	70,615	70,615	70,615	37,502	0	108,117	-116	-116	-0.11%
Balance Forward from '14	0	232,813	0	0	0	0	0	0	-
Total Other Revenue Sources	12,856,934	13,032,961	12,800,148	690,172	0	13,490,320	515,855	515,855	3.98%
<b>TOTAL REVENUE</b>	42,884,699	43,869,257	45,516,770	-700,670	991,255	45,807,355	1,241,084	1,241,084	2.78%

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# Truckee Meadows Community College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTR &amp; DEPT RESEARCH</b>								
<b>OCCUPATIONAL</b>								
Professional	68.21	4,220,997	77.28	4,884,115	77.28	4,884,115	77.28	4,884,115
Classified	17.00	671,901	17.25	680,138	17.25	691,443	17.25	704,573
Wages	0.00	29,494	0.00	29,494	0.00	29,494	0.00	29,494
Fringe	0.00	1,617,261	0.00	1,834,779	0.00	1,841,331	0.00	1,844,938
Operating	0.00	401,019	0.00	380,418	0.00	380,418	0.00	380,418
Total	85.21	6,940,672	94.53	7,808,944	94.53	7,826,801	94.53	7,843,538
<b>GENERAL EDUCATION</b>								
Professional	190.21	9,494,103	189.77	10,006,056	189.77	10,006,056	189.77	10,006,056
Teaching Assistant	0.00	160,000	0.00	160,000	0.00	160,000	0.00	160,000
Classified	14.28	596,646	12.53	517,682	12.53	536,856	12.53	552,357
Wages	0.00	190,533	0.00	190,533	0.00	190,533	0.00	190,533
Fringe	0.00	2,198,044	0.00	2,288,965	0.00	2,293,008	0.00	2,296,807
Operating	0.00	389,127	0.00	364,783	0.00	364,783	0.00	364,783
Total	204.49	13,028,453	202.30	13,528,019	202.30	13,551,236	202.30	13,570,536
<b>DEVELOPMENTAL</b>								
Professional	15.50	970,174	16.50	1,191,338	16.50	1,191,338	16.50	1,191,338
Fringe	0.00	296,477	0.00	357,661	0.00	357,661	0.00	357,661
Operating	0.00	18,424	0.00	17,924	0.00	17,924	0.00	17,924
Total	15.50	1,285,075	16.50	1,566,923	16.50	1,566,923	16.50	1,566,923
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	302,791	0.00	613,151
Fringe	0.00	0	0.00	0	0.00	53,170	0.00	107,669
Total	0.00	0	0.00	0	0.00	355,961	0.00	720,820
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>								
Professional	273.92	14,685,274	283.55	16,081,509	283.55	16,384,300	283.55	16,694,660
Teaching Assistant	0.00	160,000	0.00	160,000	0.00	160,000	0.00	160,000
Classified	31.28	1,268,547	29.78	1,197,820	29.78	1,228,299	29.78	1,256,930
Wages	0.00	220,027	0.00	220,027	0.00	220,027	0.00	220,027
Fringe	0.00	4,111,782	0.00	4,481,405	0.00	4,545,170	0.00	4,607,075
Operating	0.00	808,570	0.00	763,125	0.00	763,125	0.00	763,125
Total	305.20	21,254,200	313.33	22,903,886	313.33	23,300,921	313.33	23,701,817
<b>ACADEMIC SUPPORT</b>								
<b>VP, ACADEMIC AFFAIRS</b>								
Professional	3.00	330,747	3.00	334,329	3.00	334,329	3.00	334,329
Classified	2.00	92,081	3.00	120,071	3.00	149,676	3.00	154,188
Fringe	0.00	123,736	0.00	139,203	0.00	140,671	0.00	141,819
Operating	0.00	22,328	0.00	22,628	0.00	22,628	0.00	22,628
Total	5.00	568,892	6.00	616,231	6.00	647,304	6.00	652,964

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TEACHING TECHNOLOGIES</b>								
Professional	4.00	247,463	4.00	244,434	4.00	244,434	4.00	244,434
Fringe	0.00	88,424	0.00	87,466	0.00	87,466	0.00	87,466
Operating	0.00	4,689	0.00	6,500	0.00	6,500	0.00	6,500
Total	4.00	340,576	4.00	338,400	4.00	338,400	4.00	338,400
<b>LIBRARY OPERATIONS</b>								
Professional	4.00	294,201	4.00	315,183	4.00	315,183	4.00	315,183
Classified	8.00	304,640	7.00	266,613	7.00	278,397	7.00	286,474
Wages	0.00	58,942	0.00	58,942	0.00	58,942	0.00	58,942
Fringe	0.00	241,266	0.00	228,274	0.00	232,138	0.00	234,152
Operating	0.00	59,832	0.00	47,015	0.00	47,015	0.00	47,015
Total	12.00	958,881	11.00	916,027	11.00	931,675	11.00	941,766
<b>LIB BK&amp; EQUIP ACQ</b>								
Operating	0.00	115,716	0.00	112,129	0.00	112,129	0.00	112,129
Total	0.00	115,716	0.00	112,129	0.00	112,129	0.00	112,129
<b>ACADEMIC COMPUTING</b>								
Professional	4.50	267,881	4.50	284,338	4.50	284,338	4.50	284,338
Classified	1.00	139,583	2.00	139,583	2.00	141,178	2.00	141,378
Fringe	0.00	141,773	0.00	146,492	0.00	147,193	0.00	147,273
Operating	0.00	17,670	0.00	16,117	0.00	16,117	0.00	16,117
Total	5.50	566,907	6.50	586,530	6.50	588,826	6.50	589,106
<b>ACADEMIC SOFTWARE</b>								
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
<b>INSTRUCTIONAL DEANS</b>								
Professional	5.00	580,343	5.00	580,459	5.00	580,459	5.00	580,459
Fringe	0.00	144,054	0.00	145,874	0.00	145,874	0.00	145,874
Operating	0.00	1,600	0.00	20	0.00	20	0.00	20
Total	5.00	725,997	5.00	726,353	5.00	726,353	5.00	726,353
<b>ACADEMIC ACCREDITATION</b>								
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
<b>GENERAL ACCESS LAB</b>								
Classified	0.80	30,819	0.80	31,041	0.80	33,208	0.80	34,745
Wages	0.00	8,800	0.00	8,800	0.00	8,800	0.00	8,800
Fringe	0.00	14,215	0.00	14,582	0.00	15,058	0.00	15,358
Operating	0.00	25,725	0.00	22,831	0.00	22,831	0.00	22,831
Total	0.80	79,559	0.80	77,254	0.80	79,897	0.80	81,734

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>WDCE ADMINISTRATION</b>								
Professional	1.50	121,308	1.50	137,702	1.50	137,702	1.50	137,702
Classified	3.00	108,352	4.00	137,400	4.00	144,626	4.00	150,810
Wages	0.00	10,400	0.00	10,400	0.00	10,400	0.00	10,400
Fringe	0.00	96,575	0.00	113,231	0.00	115,338	0.00	117,207
Operating	0.00	11,858	0.00	11,858	0.00	11,858	0.00	11,858
Total	4.50	348,493	5.50	410,591	5.50	419,924	5.50	427,977
<b>MEDIA SERVICES</b>								
Professional	4.00	222,253	2.00	102,135	2.00	102,135	2.00	102,135
Fringe	0.00	73,518	0.00	41,672	0.00	41,672	0.00	41,672
Operating	0.00	27,634	0.00	22,549	0.00	22,549	0.00	22,549
Total	4.00	323,405	2.00	166,356	2.00	166,356	2.00	166,356
<b>COMPUTER REPL-AS</b>								
Operating	0.00	15,300	0.00	0	0.00	0	0.00	0
Total	0.00	15,300	0.00	0	0.00	0	0.00	0
<b>INST MEMBERSHIPS-AS</b>								
Operating	0.00	2,250	0.00	2,250	0.00	2,250	0.00	2,250
Total	0.00	2,250	0.00	2,250	0.00	2,250	0.00	2,250
<b>REDFIELD MANAGER</b>								
Professional	1.73	89,795	2.00	92,908	2.00	92,908	2.00	92,908
Classified	0.00	0	0.75	22,943	0.75	23,250	0.75	24,190
Wages	0.00	9,600	0.00	9,600	0.00	9,600	0.00	9,600
Fringe	0.00	27,876	0.00	42,103	0.00	42,285	0.00	42,478
Operating	0.00	2,700	0.00	2,624	0.00	2,624	0.00	2,624
Total	1.73	129,971	2.75	170,178	2.75	170,667	2.75	171,800
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	28,097	0.00	56,896
Fringe	0.00	0	0.00	0	0.00	4,934	0.00	9,991
Total	0.00	0	0.00	0	0.00	33,031	0.00	66,887
<b>TOTAL ACADEMIC SUPPORT</b>								
Professional	27.73	2,153,991	26.00	2,091,488	26.00	2,119,585	26.00	2,148,384
Classified	14.80	675,475	17.55	717,651	17.55	770,335	17.55	791,785
Wages	0.00	87,742	0.00	87,742	0.00	87,742	0.00	87,742
Fringe	0.00	951,437	0.00	958,897	0.00	972,629	0.00	983,290
Operating	0.00	490,752	0.00	449,971	0.00	449,971	0.00	449,971
Total	42.53	4,359,397	43.55	4,305,749	43.55	4,400,262	43.55	4,461,172



# Truckee Meadows Community College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>								
<b>DEAN STUDENT SERVICES</b>								
Professional	1.00	114,686	1.00	117,112	1.00	117,112	1.00	117,112
Fringe	0.00	28,572	0.00	29,449	0.00	29,449	0.00	29,449
Operating	0.00	5,664	0.00	22,575	0.00	22,575	0.00	22,575
Total	1.00	148,922	1.00	169,136	1.00	169,136	1.00	169,136
<b>ADMISSIONS AND RECORDS</b>								
Professional	2.00	172,935	2.00	176,335	2.00	176,335	2.00	176,335
Classified	9.00	388,912	10.00	436,524	10.00	444,768	10.00	460,349
Wages	0.00	11,902	0.00	11,902	0.00	11,902	0.00	11,902
Fringe	0.00	230,197	0.00	246,062	0.00	251,342	0.00	254,137
Operating	0.00	55,452	0.00	51,997	0.00	51,997	0.00	51,997
Total	11.00	859,398	12.00	922,820	12.00	936,344	12.00	954,720
<b>COUNSELING</b>								
Professional	6.79	451,006	6.33	437,448	6.33	437,448	6.33	437,448
Classified	1.00	45,957	1.00	45,957	1.00	46,950	1.00	47,050
Wages	0.00	8,649	0.00	8,649	0.00	8,649	0.00	8,649
Fringe	0.00	150,918	0.00	143,678	0.00	143,893	0.00	143,923
Operating	0.00	17,462	0.00	16,136	0.00	16,136	0.00	16,136
Total	7.79	673,992	7.33	651,868	7.33	653,076	7.33	653,206
<b>FINANCIAL AID</b>								
Professional	6.15	389,456	7.00	393,843	7.00	393,843	7.00	393,843
Classified	6.00	242,353	6.00	249,437	6.00	253,050	6.00	262,412
Wages	0.00	7,575	0.00	7,575	0.00	7,575	0.00	7,575
Fringe	0.00	249,297	0.00	254,890	0.00	257,354	0.00	259,420
Operating	0.00	27,309	0.00	25,572	0.00	25,572	0.00	25,572
Total	12.15	915,990	13.00	931,317	13.00	937,394	13.00	948,822
<b>PROSPECTIVE STUDENT PROGRAMS</b>								
Professional	1.00	71,783	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	21,176	0.00	286	0.00	286	0.00	286
Operating	0.00	26,879	0.00	24,490	0.00	24,490	0.00	24,490
Total	1.00	138,935	0.00	43,873	0.00	43,873	0.00	43,873
<b>RE-ENTRY</b>								
Professional	0.50	31,307	0.50	32,157	0.50	32,157	0.50	32,157
Wages	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	14,117	0.00	14,548	0.00	14,548	0.00	14,548
Operating	0.00	23,211	0.00	21,651	0.00	21,651	0.00	21,651
Total	0.50	73,635	0.50	73,356	0.50	73,356	0.50	73,356

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>CAREER CENTER</b>								
Professional	7.08	387,978	7.08	404,311	7.08	404,311	7.08	404,311
Classified	1.00	47,606	0.00	0	0.00	0	0.00	0
Wages	0.00	8,649	0.00	28,649	0.00	28,649	0.00	28,649
Fringe	0.00	145,146	0.00	125,610	0.00	125,610	0.00	125,610
Operating	0.00	17,714	0.00	16,371	0.00	16,371	0.00	16,371
Total	8.08	607,093	7.08	574,941	7.08	574,941	7.08	574,941
<b>DISABLED STUDENTS</b>								
Professional	5.09	268,862	6.00	287,336	6.00	287,336	6.00	287,336
Classified	1.00	41,906	2.00	85,433	2.00	86,482	2.00	90,309
Fringe	0.00	82,299	0.00	97,504	0.00	98,340	0.00	99,076
Operating	0.00	23,344	0.00	22,095	0.00	22,095	0.00	22,095
Total	6.09	416,411	8.00	492,368	8.00	494,253	8.00	498,816
<b>ACCUPLACER/ASSESSMENT</b>								
Professional	0.28	9,725	1.00	9,725	1.00	9,725	1.00	9,725
Classified	0.50	15,086	0.00	0	0.00	0	0.00	0
Fringe	0.00	8,931	0.00	0	0.00	0	0.00	0
Operating	0.00	36,840	0.00	34,332	0.00	34,332	0.00	34,332
Total	0.78	70,582	1.00	44,057	1.00	44,057	1.00	44,057
<b>ED CENTER' STUDENT SERVICES</b>								
Wages	0.00	10,491	0.00	0	0.00	0	0.00	0
Operating	0.00	7,845	0.00	0	0.00	0	0.00	0
Total	0.00	18,336	0.00	0	0.00	0	0.00	0
<b>RETENTION</b>								
Professional	2.00	134,670	1.00	79,700	1.00	79,700	1.00	79,700
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	9,036	0.00	9,036
Wages	0.00	43,200	0.00	23,200	0.00	23,200	0.00	23,200
Fringe	0.00	40,818	0.00	23,363	0.00	23,363	0.00	23,363
Operating	0.00	18,947	0.00	17,677	0.00	17,677	0.00	17,677
Total	2.00	246,671	1.00	152,976	1.00	152,976	1.00	152,976
<b>VP STUDENT SERVICES</b>								
Operating	0.00	18,597	0.00	15,441	0.00	15,441	0.00	15,441
Total	0.00	18,597	0.00	15,441	0.00	15,441	0.00	15,441
<b>DEAN, STUDENT SUPPORT SERVICES</b>								
Professional	1.00	44,833	0.50	44,833	0.50	44,833	0.50	44,833
Fringe	0.00	12,129	0.00	12,315	0.00	12,315	0.00	12,315
Operating	0.00	2,800	0.00	2,441	0.00	2,441	0.00	2,441
Total	1.00	59,762	0.50	59,589	0.50	59,589	0.50	59,589

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT LEADERSHIP</b>								
Professional	1.00	52,324	1.00	47,862	1.00	47,862	1.00	47,862
Fringe	0.00	17,821	0.00	23,271	0.00	23,271	0.00	23,271
Operating	0.00	300	0.00	2,800	0.00	2,800	0.00	2,800
Total	1.00	70,445	1.00	73,933	1.00	73,933	1.00	73,933
<b>INST MEMBERSHIPS-SS</b>								
Operating	0.00	2,300	0.00	2,138	0.00	2,138	0.00	2,138
Total	0.00	2,300	0.00	2,138	0.00	2,138	0.00	2,138
<b>COMPUTER REPL-SS</b>								
Operating	0.00	18,900	0.00	0	0.00	0	0.00	0
Total	0.00	18,900	0.00	0	0.00	0	0.00	0
<b>ASSOC DEAN, ENROLLMENT</b>								
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
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	40,882	0.00	82,786
Fringe	0.00	0	0.00	0	0.00	7,179	0.00	14,537
Total	0.00	0	0.00	0	0.00	48,061	0.00	97,323
<b>TOTAL STUDENT SERVICES</b>								
Professional	33.89	2,129,565	33.41	2,030,662	33.41	2,071,544	33.41	2,113,448
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	9,036	0.00	9,036
Classified	18.50	781,820	19.00	817,351	19.00	831,250	19.00	860,120
Wages	0.00	114,563	0.00	104,072	0.00	104,072	0.00	104,072
Fringe	0.00	1,001,421	0.00	970,976	0.00	986,950	0.00	999,935
Operating	0.00	311,564	0.00	283,716	0.00	283,716	0.00	283,716
Total	52.39	4,347,969	52.41	4,215,813	52.41	4,286,568	52.41	4,370,327
<b>INSTIT'L SUPPORT</b>								
<b>PRESIDENTS OFFICE</b>								
Professional	3.00	392,204	3.00	421,719	3.00	421,719	3.00	421,719
Classified	0.00	0	1.00	36,577	1.00	41,906	1.00	43,639
Fringe	0.00	92,355	0.00	120,853	0.00	121,330	0.00	121,834
Operating	0.00	26,451	0.00	26,373	0.00	26,373	0.00	26,373
Total	3.00	511,010	4.00	605,522	4.00	611,328	4.00	613,565
<b>HUMAN RESOURCES</b>								
Professional	2.00	199,471	3.00	261,815	3.00	261,815	3.00	261,815
Classified	5.00	214,105	2.00	78,720	2.00	78,594	2.00	80,430
Wages	0.00	3,150	0.00	3,150	0.00	3,150	0.00	3,150
Fringe	0.00	160,965	0.00	121,100	0.00	121,809	0.00	122,388
Operating	0.00	20,932	0.00	21,232	0.00	21,232	0.00	21,232
Total	7.00	598,623	5.00	486,017	5.00	486,600	5.00	489,015

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>EMPLOYEE DEVELOPMENT CENTER</b>								
Professional	2.11	117,783	2.00	119,483	2.00	119,483	2.00	119,483
Classified	1.00	45,957	1.00	45,957	1.00	47,350	1.00	47,475
Fringe	0.00	45,143	0.00	46,005	0.00	46,419	0.00	46,450
Operating	0.00	24,025	0.00	23,460	0.00	23,460	0.00	23,460
Total	3.11	232,908	3.00	234,905	3.00	236,712	3.00	236,868
<b>INSTITUTIONAL ADVANCEMENT</b>								
Professional	1.00	119,566	1.00	57,041	1.00	57,041	1.00	57,041
Classified	2.00	87,091	1.00	50,175	1.00	51,168	1.00	51,268
Wages	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000
Fringe	0.00	68,837	0.00	38,603	0.00	38,894	0.00	38,925
Operating	0.00	16,610	0.00	15,929	0.00	15,929	0.00	15,929
Total	3.00	294,104	2.00	163,748	2.00	165,032	2.00	165,163
<b>PUBLICATION &amp; PUBLIC INFO</b>								
Professional	2.50	195,114	1.50	104,241	1.50	104,241	1.50	104,241
Classified	2.00	85,545	2.00	89,207	2.00	89,310	2.00	93,340
Fringe	0.00	88,514	0.00	65,288	0.00	66,104	0.00	66,869
Operating	0.00	74,968	0.00	73,196	0.00	73,196	0.00	73,196
Total	4.50	444,141	3.50	331,932	3.50	332,851	3.50	337,646
<b>GRAPHIC DESIGN</b>								
Operating	0.00	10,500	0.00	10,250	0.00	10,250	0.00	10,250
Total	0.00	10,500	0.00	10,250	0.00	10,250	0.00	10,250
<b>CONTROLLER'S OFC</b>								
Professional	3.00	164,212	3.40	242,805	3.40	242,805	3.40	242,805
Classified	4.00	150,127	5.00	178,641	5.00	182,611	5.00	189,027
Wages	0.00	10,414	0.00	20,414	0.00	20,414	0.00	20,414
Fringe	0.00	116,237	0.00	164,562	0.00	166,507	0.00	167,739
Operating	0.00	33,717	0.00	77,085	0.00	77,085	0.00	77,085
Total	7.00	474,707	8.40	683,507	8.40	689,422	8.40	697,070
<b>INFORMATION TECHNOLOGY OPER</b>								
Professional	5.00	379,683	5.00	360,005	5.00	360,005	5.00	360,005
Classified	1.00	59,967	1.00	59,967	1.00	60,922	1.00	61,022
Wages	0.00	21,771	0.00	21,771	0.00	21,771	0.00	21,771
Fringe	0.00	138,664	0.00	134,924	0.00	135,215	0.00	135,246
Operating	0.00	78,795	0.00	74,349	0.00	74,349	0.00	74,349
Total	6.00	678,880	6.00	651,016	6.00	652,262	6.00	652,393
<b>POLICE DEPARTMENT</b>								
Professional	3.00	243,382	3.50	208,835	3.50	208,835	3.50	208,835
Classified	12.00	689,709	10.50	657,393	10.50	664,384	10.50	687,726
Fringe	0.00	418,799	0.00	392,084	0.00	400,466	0.00	405,271
Operating	0.00	117,762	0.00	117,762	0.00	117,762	0.00	117,762
Total	15.00	1,469,652	14.00	1,376,074	14.00	1,391,447	14.00	1,419,594

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>APPLICATIONS DEVELOPMENT</b>								
Professional	2.50	139,277	1.50	81,831	1.50	81,831	1.50	81,831
Fringe	0.00	53,567	0.00	27,537	0.00	27,537	0.00	27,537
Operating	0.00	7,423	0.00	6,750	0.00	6,750	0.00	6,750
Total	2.50	200,267	1.50	116,118	1.50	116,118	1.50	116,118
<b>INSTITUTIONAL RESEARCH</b>								
Professional	4.00	313,754	3.00	250,386	3.00	250,386	3.00	250,386
Fringe	0.00	89,293	0.00	70,461	0.00	70,461	0.00	70,461
Operating	0.00	17,253	0.00	16,863	0.00	16,863	0.00	16,863
Total	4.00	420,300	3.00	337,710	3.00	337,710	3.00	337,710
<b>INST MEMBERSHIPS</b>								
Operating	0.00	37,725	0.00	36,826	0.00	36,826	0.00	36,826
Total	0.00	37,725	0.00	36,826	0.00	36,826	0.00	36,826
<b>VP, FINANCE &amp; ADMIN SERVICES</b>								
Professional	2.00	227,110	2.00	231,216	2.00	231,216	2.00	231,216
Wages	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	63,893	0.00	65,614	0.00	65,614	0.00	65,614
Operating	0.00	49,595	0.00	45,797	0.00	45,797	0.00	45,797
Total	2.00	345,598	2.00	347,627	2.00	347,627	2.00	347,627
<b>ST PERS DIV ASSESS &amp; REGIA</b>								
Operating	0.00	69,000	0.00	34,756	0.00	34,756	0.00	34,756
Total	0.00	69,000	0.00	34,756	0.00	34,756	0.00	34,756
<b>BUDGET</b>								
Professional	3.00	253,011	4.00	297,942	4.00	297,942	4.00	297,942
Classified	3.00	129,791	3.00	130,661	3.00	134,875	3.00	136,424
Fringe	0.00	140,749	0.00	161,783	0.00	163,464	0.00	161,964
Operating	0.00	10,687	0.00	11,287	0.00	11,287	0.00	11,287
Total	6.00	534,238	7.00	601,673	7.00	607,568	7.00	607,617
<b>FACULTY SENATE</b>								
Classified	1.00	30,172	1.00	34,052	1.00	34,205	1.00	35,710
Fringe	0.00	17,861	0.00	19,299	0.00	19,773	0.00	20,294
Operating	0.00	12,010	0.00	11,903	0.00	11,903	0.00	11,903
Total	1.00	60,043	1.00	65,254	1.00	65,881	1.00	67,907
<b>DEV, ALUMNI RELATIONS</b>								
Operating	0.00	6,587	0.00	6,430	0.00	6,430	0.00	6,430
Total	0.00	6,587	0.00	6,430	0.00	6,430	0.00	6,430
<b>EMPLOYEE ADA</b>								
Operating	0.00	15,000	0.00	13,045	0.00	13,045	0.00	13,045
Total	0.00	15,000	0.00	13,045	0.00	13,045	0.00	13,045

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>PUBLICATIONS</b>								
Operating	0.00	141,935	0.00	138,553	0.00	138,553	0.00	138,553
Total	0.00	141,935	0.00	138,553	0.00	138,553	0.00	138,553
<b>CENTRAL SERVICES</b>								
Professional	1.00	66,251	1.00	62,070	1.00	62,070	1.00	62,070
Classified	2.00	78,071	0.50	15,443	0.50	15,450	0.50	16,074
Wages	0.00	4,150	0.00	4,150	0.00	4,150	0.00	4,150
Fringe	0.00	66,184	0.00	34,544	0.00	34,666	0.00	34,797
Operating	0.00	24,365	0.00	24,665	0.00	24,665	0.00	24,665
Total	3.00	239,021	1.50	140,872	1.50	141,001	1.50	141,756
<b>INSTITUTIONAL SOFTWARE</b>								
Operating	0.00	174,662	0.00	174,662	0.00	174,662	0.00	174,662
Total	0.00	174,662	0.00	174,662	0.00	174,662	0.00	174,662
<b>EMPLOYEE ASSISTANCE PROGRAM</b>								
Operating	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Total	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
<b>CAMPUS ID CARD</b>								
Operating	0.00	13,470	0.00	13,470	0.00	13,470	0.00	13,470
Total	0.00	13,470	0.00	13,470	0.00	13,470	0.00	13,470
<b>ACCREDITATION LOGISTICS</b>								
Operating	0.00	7,000	0.00	6,833	0.00	6,833	0.00	6,833
Total	0.00	7,000	0.00	6,833	0.00	6,833	0.00	6,833
<b>COMPUTER REPL-IS</b>								
Operating	0.00	30,500	0.00	0	0.00	0	0.00	0
Total	0.00	30,500	0.00	0	0.00	0	0.00	0
<b>EQUITY &amp; DIVERSITY</b>								
Professional	1.00	133,879	1.00	135,580	1.00	135,580	1.00	135,580
Classified	1.00	34,139	1.00	42,183	1.00	43,101	1.00	44,988
Fringe	0.00	51,005	0.00	54,513	0.00	55,137	0.00	55,742
Operating	0.00	36,000	0.00	35,285	0.00	35,285	0.00	35,285
Total	2.00	255,023	2.00	267,561	2.00	269,103	2.00	271,595
<b>SYSTEM LAWYER</b>								
Professional	0.38	46,961	0.38	48,426	0.38	48,426	0.38	48,426
Fringe	0.00	17,266	0.00	17,618	0.00	17,618	0.00	17,618
Operating	0.00	4,300	0.00	4,205	0.00	4,205	0.00	4,205
Total	0.38	68,527	0.38	70,249	0.38	70,249	0.38	70,249
<b>INST MEMBERSHIPS-VPFA</b>								
Operating	0.00	4,300	0.00	4,300	0.00	4,300	0.00	4,300
Total	0.00	4,300	0.00	4,300	0.00	4,300	0.00	4,300

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>MAILROOM</b>								
Classified	1.00	29,498	1.00	31,254	1.00	31,303	1.00	32,571
Fringe	0.00	14,094	0.00	14,492	0.00	14,741	0.00	15,009
Operating	0.00	48,795	0.00	43,832	0.00	43,832	0.00	43,832
Total	1.00	92,387	1.00	89,578	1.00	89,876	1.00	91,412
<b>NCIC DISPATCH</b>								
Operating	0.00	26,500	0.00	26,500	0.00	26,500	0.00	26,500
Total	0.00	26,500	0.00	26,500	0.00	26,500	0.00	26,500
<b>APPLICATIONS DEV-PROG</b>								
Professional	3.00	267,610	2.00	188,543	2.00	188,543	2.00	188,543
Wages	0.00	6,400	0.00	6,400	0.00	6,400	0.00	6,400
Fringe	0.00	72,537	0.00	50,656	0.00	50,656	0.00	50,656
Operating	0.00	18,074	0.00	14,611	0.00	14,611	0.00	14,611
Total	3.00	364,621	2.00	260,210	2.00	260,210	2.00	260,210
<b>RECRUITING</b>								
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
<b>STUDENT DEV MARKETING</b>								
Operating	0.00	15,000	0.00	14,643	0.00	14,643	0.00	14,643
Total	0.00	15,000	0.00	14,643	0.00	14,643	0.00	14,643
<b>TRAFFIC CONTROL</b>								
Operating	0.00	26,500	0.00	11,512	0.00	11,512	0.00	11,512
Total	0.00	26,500	0.00	11,512	0.00	11,512	0.00	11,512
<b>REPROGRAPHICS</b>								
Operating	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000
Total	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000
<b>WEB SITE SUPPORT</b>								
Professional	2.00	118,766	2.00	123,066	2.00	123,066	2.00	123,066
Fringe	0.00	38,076	0.00	39,220	0.00	39,220	0.00	39,220
Operating	0.00	1,451	0.00	1,257	0.00	1,257	0.00	1,257
Total	2.00	158,293	2.00	163,543	2.00	163,543	2.00	163,543
<b>EXTERNAL FUNDING GRANTS</b>								
Classified	1.00	0	0.00	0	0.00	0	0.00	0
Operating	0.00	0	0.00	11,714	0.00	11,714	0.00	11,714
Total	1.00	0	0.00	11,714	0.00	11,714	0.00	11,714
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	65,234	0.00	132,099
Fringe	0.00	0	0.00	0	0.00	11,455	0.00	23,196
Total	0.00	0	0.00	0	0.00	76,689	0.00	155,295

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	40.49	3,378,034	39.28	3,195,004	39.28	3,260,238	39.28	3,327,103
Classified	36.00	1,634,172	30.00	1,450,230	30.00	1,475,179	30.00	1,519,694
Wages	0.00	52,885	0.00	62,885	0.00	62,885	0.00	62,885
Fringe	0.00	1,754,039	0.00	1,639,156	0.00	1,667,086	0.00	1,686,830
Operating	0.00	1,248,597	0.00	1,286,040	0.00	1,286,040	0.00	1,286,040
Total	76.49	8,067,727	69.28	7,633,315	69.28	7,751,428	69.28	7,882,552
<b>O &amp; M OF PLANT</b>								
<b>O&amp;M SUPERVISION</b>								
Professional	2.00	198,747	2.00	203,948	2.00	203,948	2.00	203,948
Classified	3.00	137,348	3.00	137,607	3.00	139,945	3.00	141,509
Wages	0.00	10,108	0.00	10,108	0.00	10,108	0.00	10,108
Fringe	0.00	119,880	0.00	122,208	0.00	123,331	0.00	123,869
Operating	0.00	178,848	0.00	183,848	0.00	183,848	0.00	183,848
Total	5.00	644,931	5.00	657,719	5.00	661,180	5.00	663,282
<b>CUSTODIAL SERVICES</b>								
Classified	23.00	747,163	22.00	727,013	22.00	739,439	22.00	759,201
Wages	0.00	6,632	0.00	6,632	0.00	6,632	0.00	6,632
Fringe	0.00	366,373	0.00	362,273	0.00	362,273	0.00	361,273
Operating	0.00	245,772	0.00	245,772	0.00	245,772	0.00	245,772
Total	23.00	1,365,940	22.00	1,341,690	22.00	1,354,116	22.00	1,372,878
<b>REPAIRS-IMPROVEMENTS</b>								
Classified	8.00	363,777	8.00	370,361	8.00	374,437	8.00	384,234
Fringe	0.00	155,006	0.00	159,210	0.00	162,374	0.00	164,891
Operating	0.00	125,168	0.00	130,168	0.00	130,168	0.00	130,168
Total	8.00	643,951	8.00	659,739	8.00	666,979	8.00	679,293
<b>UTILITIES</b>								
Operating	0.00	1,150,000	0.00	958,000	0.00	958,000	0.00	958,000
Total	0.00	1,150,000	0.00	958,000	0.00	958,000	0.00	958,000
<b>GROUNDS</b>								
Classified	8.00	263,777	7.00	245,629	7.00	249,895	7.00	259,818
Fringe	0.00	141,609	0.00	125,105	0.00	128,339	0.00	130,608
Operating	0.00	150,436	0.00	132,429	0.00	132,429	0.00	132,429
Total	8.00	555,822	7.00	503,163	7.00	510,663	7.00	522,855
<b>OFF CAMPUS RENTAL</b>								
Operating	0.00	456,833	0.00	456,833	0.00	456,833	0.00	456,833
Total	0.00	456,833	0.00	456,833	0.00	456,833	0.00	456,833
<b>PROPERTY &amp; FIDELITY INS</b>								
Operating	0.00	180,914	0.00	187,017	0.00	187,017	0.00	187,017
Total	0.00	180,914	0.00	187,017	0.00	187,017	0.00	187,017



# Truckee Meadows Community College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>HVACR</b>								
Classified	3.00	165,955	3.00	170,652	3.00	169,371	3.00	171,631
Fringe	0.00	69,378	0.00	70,971	0.00	72,271	0.00	72,990
Operating	0.00	117,167	0.00	117,167	0.00	117,167	0.00	117,167
Total	3.00	352,500	3.00	358,790	3.00	358,809	3.00	361,788
<b>PRORATION OF O &amp; M</b>								
Operating	0.00	0	0.00	42,000	0.00	42,000	0.00	42,000
Total	0.00	0	0.00	42,000	0.00	42,000	0.00	42,000
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	5,099	0.00	10,325
Fringe	0.00	0	0.00	0	0.00	895	0.00	1,813
Total	0.00	0	0.00	0	0.00	5,994	0.00	12,138
<b>TOTAL O &amp; M OF PLANT</b>								
Professional	2.00	198,747	2.00	203,948	2.00	209,047	2.00	214,273
Classified	45.00	1,678,020	43.00	1,651,262	43.00	1,673,087	43.00	1,716,393
Wages	0.00	16,740	0.00	16,740	0.00	16,740	0.00	16,740
Fringe	0.00	852,246	0.00	839,767	0.00	849,483	0.00	855,444
Operating	0.00	2,605,138	0.00	2,453,234	0.00	2,453,234	0.00	2,453,234
Total	47.00	5,350,891	45.00	5,164,951	45.00	5,201,591	45.00	5,256,084
<b>SCHOLARSHIPS</b>								
<b>FACULTY GIA</b>								
Operating	0.00	183,656	0.00	208,656	0.00	208,656	0.00	208,656
Total	0.00	183,656	0.00	208,656	0.00	208,656	0.00	208,656
<b>REGENTS GIA</b>								
Operating	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000
Total	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000
<b>REGENTS AWARD WORK PROG</b>								
Wages	0.00	111,000	0.00	111,000	0.00	111,000	0.00	111,000
Fringe	0.00	10,379	0.00	10,379	0.00	10,379	0.00	10,379
Operating	0.00	6,663	0.00	6,663	0.00	6,663	0.00	6,663
Total	0.00	128,042	0.00	128,042	0.00	128,042	0.00	128,042
<b>STATE FUNDED STUDENT ACCESS</b>								
Wages	0.00	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
<b>TOTAL SCHOLARSHIPS</b>								
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	470,324	0.00	470,324	0.00	470,324
Total	0.00	696,703	0.00	771,703	0.00	771,703	0.00	771,703

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES</b>								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-437,922	0.00	-445,900	0.00	0	0.00	0
Classified	0.00	-135,836	0.00	-134,130	0.00	0	0.00	0
Fringe	0.00	-111,111	0.00	-26,035	0.00	0	0.00	0
Total	0.00	-684,869	0.00	-606,065	0.00	0	0.00	0
RESERVES - VACANCY SAVINGS								
Professional	0.00	-287,854	0.00	-262,184	0.00	-236,026	0.00	-236,026
Classified	0.00	-219,465	0.00	-257,911	0.00	-179,345	0.00	-184,348
Fringe	0.00	0	0.00	0	0.00	-145,748	0.00	-146,698
Total	0.00	-507,319	0.00	-520,095	0.00	-561,119	0.00	-567,072
TOTAL RESERVES								
Professional	0.00	-725,776	0.00	-708,084	0.00	-236,026	0.00	-236,026
Classified	0.00	-355,301	0.00	-392,041	0.00	-179,345	0.00	-184,348
Fringe	0.00	-111,111	0.00	-26,035	0.00	-145,748	0.00	-146,698
Total	0.00	-1,192,188	0.00	-1,126,160	0.00	-561,119	0.00	-567,072
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
TELEPHONE								
Operating	0.00	0	0.00	0	0.00	-79,293	0.00	-79,293
Total	0.00	0	0.00	0	0.00	-79,293	0.00	-79,293
CONTROLLER'S OFC								
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
M-150 ADJUSTMENT								
Operating	0.00	0	0.00	0	0.00	-60,202	0.00	-60,202
Total	0.00	0	0.00	0	0.00	-60,202	0.00	-60,202
VP, FINANCE & ADMIN 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
INSTITUTIONAL SOFTWARE								
Operating	0.00	0	0.00	0	0.00	-17,500	0.00	-17,500
Total	0.00	0	0.00	0	0.00	-17,500	0.00	-17,500
UTILITIES								
Operating	0.00	0	0.00	0	0.00	42,000	0.00	42,000
Total	0.00	0	0.00	0	0.00	42,000	0.00	42,000
OFF CAMPUS RENTAL								
Operating	0.00	0	0.00	0	0.00	-91,020	0.00	-91,020
Total	0.00	0	0.00	0	0.00	-91,020	0.00	-91,020

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>PROPERTY &amp; FIDELITY INS</b>								
Operating	0.00	0	0.00	0	0.00	-66,798	0.00	-66,798
Total	0.00	0	0.00	0	0.00	-66,798	0.00	-66,798
<b>PRORATION OF O &amp; M</b>								
Operating	0.00	0	0.00	0	0.00	-42,000	0.00	-42,000
Total	0.00	0	0.00	0	0.00	-42,000	0.00	-42,000
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-359,813	0.00	-359,813
Total	0.00	0	0.00	0	0.00	-359,813	0.00	-359,813
<b>M-203 CASE LOAD ADJUSTMENT</b>								
M-203 CASE LOAD ADJUSTMENT								
Operating	0.00	0	0.00	0	0.00	-420,799	0.00	-420,799
Total	0.00	0	0.00	0	0.00	-420,799	0.00	-420,799
<b>TOTAL M-203 CASE LOAD ADJUSTMENT</b>								
Operating	0.00	0	0.00	0	0.00	-420,799	0.00	-420,799
Total	0.00	0	0.00	0	0.00	-420,799	0.00	-420,799
<b>M-204 F'S FOR NON-ATTENDANCE ADJUSTMENT</b>								
M-204 F'S FOR NON-ATTENDANCE ADJUSTMENT								
Operating	0.00	0	0.00	0	0.00	-970,043	0.00	-970,043
Total	0.00	0	0.00	0	0.00	-970,043	0.00	-970,043
<b>TOTAL M-204 F'S FOR NON-ATTENDANCE ADJUSTMENT</b>								
Operating	0.00	0	0.00	0	0.00	-970,043	0.00	-970,043
Total	0.00	0	0.00	0	0.00	-970,043	0.00	-970,043
<b>M-210 NON GENERAL FUND AUGMENTATION</b>								
M-210 NON GENERAL FUND AUGMENTATION								
Operating	0.00	0	0.00	0	0.00	174,317	0.00	690,172
Total	0.00	0	0.00	0	0.00	174,317	0.00	690,172
<b>TOTAL M-210 NON GENERAL FUND AUGMENTATION</b>								
Operating	0.00	0	0.00	0	0.00	174,317	0.00	690,172
Total	0.00	0	0.00	0	0.00	174,317	0.00	690,172
<b>E-275 INCREASE IN WSCH \$ 5.00</b>								
E-275 INCREASE IN WSCH \$ 5.00								
Operating	0.00	0	0.00	0	0.00	991,255	0.00	991,255
Total	0.00	0	0.00	0	0.00	991,255	0.00	991,255
<b>TOTAL E-275 INCREASE IN WSCH \$ 5.00</b>								
Operating	0.00	0	0.00	0	0.00	991,255	0.00	991,255
Total	0.00	0	0.00	0	0.00	991,255	0.00	991,255

**Truckee Meadows Community College**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL TMCC</b>								
Professional	378.03	21,819,835	384.24	22,894,527	384.24	23,808,688	384.24	24,261,842
Teaching Assistant	0.00	169,036	0.00	169,036	0.00	169,036	0.00	169,036
Classified	145.58	5,682,733	139.33	5,442,273	139.33	5,798,805	139.33	5,960,574
Wages	0.00	782,957	0.00	782,466	0.00	782,466	0.00	782,466
Fringe	0.00	8,570,193	0.00	8,874,545	0.00	8,885,949	0.00	8,996,255
Operating	0.00	5,859,945	0.00	5,706,410	0.00	5,121,327	0.00	5,637,182
Total	523.61	42,884,699	523.57	43,869,257	523.57	44,566,271	523.57	45,807,355

**Western Nevada College  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	FY 16 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 15 Budget	%
<b>STATE APPROPRIATION</b>									
General Fund	13,319,386	13,596,404	12,206,530	96,551	1,460,755	13,763,836	13,763,836	167,432	1.23%
General Fund Salary Adjustment	161,453	162,160	0	0	0	0	0	-162,160	-100.00%
Total State Appropriation	13,480,839	13,758,564	12,206,530	96,551	1,460,755	13,763,836	13,763,836	5,272	0.04%
<b>OTHER REVENUE SOURCES</b>									
Registration Fees	4,429,311	4,429,311	4,429,311	194,995	0	4,624,306	4,624,306	194,995	4.40%
Non-Resident Tuition	1,136,428	1,738,917	1,738,917	-1,377,628	0	361,289	361,289	-1,377,628	-79.22%
Miscellaneous Student Fees	19,400	19,400	19,400	-11,400	0	8,000	8,000	-11,400	-58.76%
Operating Capital Investment	43,690	43,690	43,690	-5,408	0	38,282	38,282	-5,408	-12.38%
Total Other Revenue Sources	5,628,829	6,231,318	6,231,318	-1,199,441	0	5,031,877	5,031,877	-1,199,441	-19.25%
<b>TOTAL REVENUE</b>	19,109,668	19,989,882	18,437,848	-1,102,890	1,460,755	18,795,713	18,795,713	-1,194,169	94.03%

**Western Nevada College  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 16 Request \$ %
<u>STATE APPROPRIATION</u>								
General Fund	13,319,386	13,596,404	12,455,505	96,551	1,210,755	13,762,811	13,762,811	-1,025 -0.01%
General Fund Salary Adjustment	161,453	162,160	0	0	0	0	0	0 -
Total State Appropriation	13,480,839	13,758,564	12,455,505	96,551	1,210,755	13,762,811	13,762,811	-1,025 -0.01%
<u>OTHER REVENUE SOURCES</u>								
Registration Fees	4,429,311	4,429,311	4,429,311	364,947	0	4,794,258	169,952	3.68%
Non-Resident Tuition	1,136,428	1,738,917	1,738,917	-1,368,596	0	370,321	9,032	2.50%
Miscellaneous Student Fees	19,400	19,400	19,400	-11,200	0	8,200	200	2.50%
Operating Capital Investment	43,690	43,690	43,690	-4,451	0	39,239	957	2.50%
Total Other Revenue Sources	5,628,829	6,231,318	6,231,318	-1,019,300	0	5,212,018	180,141	3.58%
<b>TOTAL REVENUE</b>	19,109,668	19,989,882	18,686,823	-922,749	1,210,755	18,974,829	179,116	0.95%

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**Western Nevada College**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTR &amp; DEPT RESEARCH</b>								
<b>FACULTY REASSIGNMENT &amp; CLASSIFIED APPLIED SCIENCE</b>								
Professional	0.90	63,456	2.10	71,434	2.10	71,434	2.10	71,434
Fringe	0.00	22,740	0.00	12,450	0.00	12,450	0.00	12,450
Operating	0.00	1,635	0.00	1,472	0.00	1,472	0.00	1,472
Total	0.90	87,831	2.10	85,356	2.10	85,356	2.10	85,356
<b>CAREER &amp; TECHNICAL EDUCATION</b>								
Professional	32.18	1,289,952	32.78	1,504,329	32.78	1,504,329	32.78	1,504,329
Classified	1.00	45,923	1.00	35,475	1.00	36,916	1.00	38,524
Fringe	0.00	416,285	0.00	417,084	0.00	417,368	0.00	417,685
Operating	0.00	41,900	0.00	37,910	0.00	37,910	0.00	37,910
Total	33.18	1,794,060	33.78	1,994,798	33.78	1,996,523	33.78	1,998,448
<b>LIBERAL ARTS</b>								
Professional	63.50	2,372,608	64.13	2,571,962	64.13	2,571,962	64.13	2,571,962
Classified	2.53	89,959	2.00	76,005	2.00	79,280	2.00	82,631
Fringe	0.00	685,365	0.00	692,789	0.00	693,434	0.00	694,095
Operating	0.00	78,150	0.00	70,835	0.00	70,835	0.00	70,835
Total	66.03	3,226,082	66.13	3,411,591	66.13	3,415,511	66.13	3,419,523
<b>DOUGLAS CENTER FACILITY</b>								
Professional	1.00	41,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	16,132	0.00	0	0.00	0	0.00	0
Operating	0.00	4,342	0.00	5,335	0.00	5,335	0.00	5,335
Total	1.00	61,474	0.00	5,335	0.00	5,335	0.00	5,335
<b>VICE PRESIDENT ACADEMIC AFFAIRS</b>								
Teaching Assistant	0.00	82,566	0.00	82,566	0.00	82,566	0.00	82,566
Fringe	0.00	4,066	0.00	4,255	0.00	4,255	0.00	4,255
Operating	0.00	5,183	0.00	4,665	0.00	4,665	0.00	4,665
Total	0.00	91,815	0.00	91,486	0.00	91,486	0.00	91,486
<b>DEAN OF INSTRUCTION</b>								
Professional	0.00	7,000	1.00	7,000	1.00	7,000	1.00	7,000
Fringe	0.00	697	0.00	697	0.00	697	0.00	697
Operating	0.00	6,938	0.00	6,244	0.00	6,244	0.00	6,244
Total	0.00	14,635	1.00	13,941	1.00	13,941	1.00	13,941
<b>NURSING AND ALLIED HEALTH</b>								
Professional	7.36	607,716	16.87	718,432	16.87	718,432	16.87	718,432
Classified	1.00	40,086	1.00	40,859	1.00	42,628	1.00	44,440
Fringe	0.00	192,106	0.00	217,339	0.00	217,688	0.00	218,045
Operating	0.00	23,976	0.00	21,778	0.00	21,778	0.00	21,778
Total	8.36	863,884	17.87	998,408	17.87	1,000,526	17.87	1,002,695



# Western Nevada College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	95,667	0.00	193,726
Fringe	0.00	0	0.00	0	0.00	16,799	0.00	34,018
Total	0.00	0	0.00	0	0.00	112,466	0.00	227,744
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>								
Professional	104.94	4,381,732	116.88	4,873,157	116.88	4,968,824	116.88	5,066,883
Teaching Assistant	0.00	82,566	0.00	82,566	0.00	82,566	0.00	82,566
Classified	4.53	175,968	4.00	152,339	4.00	158,824	4.00	165,595
Fringe	0.00	1,337,391	0.00	1,344,614	0.00	1,362,691	0.00	1,381,245
Operating	0.00	162,124	0.00	148,239	0.00	148,239	0.00	148,239
Total	109.47	6,139,781	120.88	6,600,915	120.88	6,721,144	120.88	6,844,528
<b>ACADEMIC SUPPORT</b>								
<b>TUTORS - CARSON</b>								
Teaching Assistant	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000
Fringe	0.00	3,092	0.00	3,092	0.00	3,092	0.00	3,092
Operating	0.00	1,425	0.00	1,283	0.00	1,283	0.00	1,283
Total	0.00	64,517	0.00	64,375	0.00	64,375	0.00	64,375
<b>TUTORS - FALLON</b>								
Teaching Assistant	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
Fringe	0.00	1,031	0.00	1,031	0.00	1,031	0.00	1,031
Operating	0.00	1,140	0.00	1,026	0.00	1,026	0.00	1,026
Total	0.00	22,171	0.00	22,057	0.00	22,057	0.00	22,057
<b>COORDINATOR OF WEB INSTRUCTION</b>								
Professional	1.00	99,403	1.00	25,805	1.00	25,805	1.00	25,805
Fringe	0.00	24,690	0.00	1,330	0.00	1,330	0.00	1,330
Operating	0.00	4,275	0.00	53,848	0.00	53,848	0.00	53,848
Total	1.00	128,368	1.00	80,983	1.00	80,983	1.00	80,983
<b>VICE-PRES ACADEMIC AFFAIRS</b>								
Professional	2.00	217,287	2.00	208,729	2.00	208,729	2.00	208,729
Fringe	0.00	57,444	0.00	55,860	0.00	55,860	0.00	55,860
Operating	0.00	13,875	0.00	13,020	0.00	13,020	0.00	13,020
Total	2.00	288,606	2.00	277,609	2.00	277,609	2.00	277,609
<b>DISTANCE EDUCATION</b>								
Professional	0.65	17,978	0.65	17,978	0.65	17,978	0.65	17,978
Fringe	0.00	1,789	0.00	1,789	0.00	1,789	0.00	1,789
Total	0.65	19,767	0.65	19,767	0.65	19,767	0.65	19,767

**Western Nevada College**  
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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY OPERATIONS</b>								
Professional	10.00	674,202	10.00	644,023	9.00	544,805	9.00	544,805
Classified	3.00	121,145	3.00	121,421	2.00	105,116	2.00	76,550
Wages	0.00	14,084	0.00	24,084	0.00	24,084	0.00	24,084
Fringe	0.00	277,688	0.00	279,324	0.00	236,842	0.00	236,842
Operating	0.00	9,390	0.00	8,488	0.00	8,488	0.00	8,488
Total	13.00	1,096,509	13.00	1,077,340	11.00	919,335	11.00	890,769
<b>LIB BK&amp; EQUIP ACQ</b>								
Operating	0.00	78,000	0.00	78,000	0.00	78,000	0.00	78,000
Total	0.00	78,000	0.00	78,000	0.00	78,000	0.00	78,000
<b>VP ACAD &amp; STU AFF CLASS O/T</b>								
Classified	0.00	1,417	0.00	1,417	0.00	1,417	0.00	1,417
Wages	0.00	67	0.00	67	0.00	67	0.00	67
Fringe	0.00	166	0.00	166	0.00	166	0.00	166
Total	0.00	1,650	0.00	1,650	0.00	1,650	0.00	1,650
<b>ASSESSMENT</b>								
Operating	0.00	3,919	0.00	11,527	0.00	11,527	0.00	11,527
Total	0.00	3,919	0.00	11,527	0.00	11,527	0.00	11,527
<b>SENATE FACULTY TRAVEL/WORKLOAD</b>								
Operating	0.00	1,856	0.00	1,856	0.00	1,856	0.00	1,856
Total	0.00	1,856	0.00	1,856	0.00	1,856	0.00	1,856
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	14,820	0.00	30,010
Fringe	0.00	0	0.00	0	0.00	2,602	0.00	5,269
Total	0.00	0	0.00	0	0.00	17,422	0.00	35,279
<b>TOTAL ACADEMIC SUPPORT</b>								
Professional	13.65	1,008,870	13.65	896,535	12.65	812,137	12.65	827,327
Teaching Assistant	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000
Classified	3.00	122,562	3.00	122,838	2.00	106,533	2.00	77,967
Wages	0.00	14,151	0.00	24,151	0.00	24,151	0.00	24,151
Fringe	0.00	365,900	0.00	342,592	0.00	302,712	0.00	305,379
Operating	0.00	113,880	0.00	169,048	0.00	169,048	0.00	169,048
Total	16.65	1,705,363	16.65	1,635,164	14.65	1,494,581	14.65	1,483,872
<b>STUDENT SERVICES</b>								
<b>DEAN OF STUDENT SERVICES</b>								
Professional	2.00	170,207	2.00	174,462	2.00	174,462	2.00	174,462
Wages	0.00	5,527	0.00	10,527	0.00	10,527	0.00	10,527
Fringe	0.00	70,222	0.00	72,263	0.00	72,263	0.00	72,263
Operating	0.00	8,981	0.00	31,877	0.00	31,877	0.00	31,877
Total	2.00	254,937	2.00	289,129	2.00	289,129	2.00	289,129

**Western Nevada College**  
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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ADMISSIONS&amp; RECS</b>								
Professional	1.00	135,054	1.00	109,366	1.00	109,366	1.00	109,366
Classified	3.00	122,120	4.00	166,497	4.00	168,285	4.00	171,303
Wages	0.00	2,633	0.00	2,633	0.00	2,633	0.00	2,633
Fringe	0.00	48,727	0.00	101,568	0.00	101,921	0.00	102,515
Operating	0.00	8,199	0.00	7,392	0.00	7,392	0.00	7,392
Total	4.00	316,733	5.00	387,456	5.00	389,597	5.00	393,209
<b>GENERAL STUDENT WAGES</b>								
Wages	0.00	60,990	0.00	60,990	0.00	60,990	0.00	60,990
Fringe	0.00	4,086	0.00	4,086	0.00	4,086	0.00	4,086
Total	0.00	65,076	0.00	65,076	0.00	65,076	0.00	65,076
<b>FINANCIAL AID CWS MATCHING</b>								
Wages	0.00	1,557	0.00	1,980	0.00	1,980	0.00	1,980
Fringe	0.00	23,540	0.00	30,995	0.00	30,995	0.00	30,995
Total	0.00	25,097	0.00	32,975	0.00	32,975	0.00	32,975
<b>COUNSELING</b>								
Professional	4.00	290,173	3.53	259,795	3.53	259,795	3.53	259,795
Classified	3.00	115,451	2.00	65,354	2.00	68,110	2.00	70,950
Fringe	0.00	140,061	0.00	119,935	0.00	120,478	0.00	121,038
Operating	0.00	3,349	0.00	3,604	0.00	3,604	0.00	3,604
Total	7.00	549,034	5.53	448,688	5.53	451,987	5.53	455,387
<b>COUNSELING/FALLON</b>								
Operating	0.00	1,950	0.00	1,760	0.00	1,760	0.00	1,760
Total	0.00	1,950	0.00	1,760	0.00	1,760	0.00	1,760
<b>PEER MENTORING</b>								
Professional	0.00	7,650	0.00	0	0.00	0	0.00	0
Wages	0.00	8,199	0.00	0	0.00	0	0.00	0
Fringe	0.00	1,311	0.00	0	0.00	0	0.00	0
Operating	0.00	950	0.00	0	0.00	0	0.00	0
Total	0.00	18,110	0.00	0	0.00	0	0.00	0
<b>FINANCIAL AIDS</b>								
Professional	3.00	196,859	3.90	252,472	3.90	252,472	3.90	252,472
Classified	1.00	38,642	1.00	40,361	1.00	42,178	1.00	44,036
Fringe	0.00	82,470	0.00	108,005	0.00	108,579	0.00	109,167
Operating	0.00	4,946	0.00	4,517	0.00	4,517	0.00	4,517
Total	4.00	322,917	4.90	405,355	4.90	407,746	4.90	410,192
<b>ADA LETTER OF APPOINTMENT &amp; FRINGE</b>								
Professional	1.00	79,975	1.00	82,536	1.00	82,536	1.00	82,536
Fringe	0.00	23,322	0.00	24,109	0.00	24,109	0.00	24,109
Operating	0.00	52,650	0.00	47,425	0.00	47,425	0.00	47,425
Total	1.00	155,947	1.00	154,070	1.00	154,070	1.00	154,070

# Western Nevada College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>UNITED STUDENTS ASSOC - CARSON</b>								
Operating	0.00	5,969	0.00	5,372	0.00	5,372	0.00	5,372
Total	0.00	5,969	0.00	5,372	0.00	5,372	0.00	5,372
<b>OUTREACH</b>								
Professional	1.00	63,561	2.00	58,179	2.00	58,179	2.00	58,179
Wages	0.00	9,061	0.00	9,061	0.00	9,061	0.00	9,061
Fringe	0.00	20,395	0.00	26,254	0.00	26,254	0.00	26,254
Operating	0.00	14,554	0.00	13,151	0.00	13,151	0.00	13,151
Total	1.00	107,571	2.00	106,645	2.00	106,645	2.00	106,645
<b>STUDENT CENTER</b>								
Professional	1.00	41,000	1.00	58,561	1.00	58,561	1.00	58,561
Wages	0.00	3,406	0.00	1,624	0.00	1,624	0.00	1,624
Fringe	0.00	16,281	0.00	19,133	0.00	19,133	0.00	19,133
Operating	0.00	12,542	0.00	13,110	0.00	13,110	0.00	13,110
Total	1.00	73,229	1.00	92,428	1.00	92,428	1.00	92,428
<b>F/A FEE INCREASE</b>								
Operating	0.00	34,823	0.00	34,823	0.00	34,823	0.00	34,823
Total	0.00	34,823	0.00	34,823	0.00	34,823	0.00	34,823
<b>UNDERREPRESENTED INITIATIVE</b>								
Operating	0.00	9,800	0.00	11,919	0.00	11,919	0.00	11,919
Total	0.00	9,800	0.00	11,919	0.00	11,919	0.00	11,919
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	21,786	0.00	44,116
Fringe	0.00	0	0.00	0	0.00	3,826	0.00	7,747
Total	0.00	0	0.00	0	0.00	25,612	0.00	51,863
<b>TOTAL STUDENT SERVICES</b>								
Professional	13.00	984,479	14.43	995,371	14.43	1,017,157	14.43	1,039,487
Classified	7.00	276,213	7.00	272,212	7.00	278,573	7.00	286,289
Wages	0.00	91,373	0.00	86,815	0.00	86,815	0.00	86,815
Fringe	0.00	430,415	0.00	506,348	0.00	511,644	0.00	517,307
Operating	0.00	158,713	0.00	174,950	0.00	174,950	0.00	174,950
Total	20.00	1,941,193	21.43	2,035,696	21.43	2,069,139	21.43	2,104,848
<b>INSTIT'L SUPPORT</b>								
<b>PRESIDENTS OFFICE</b>								
Professional	2.00	267,994	2.00	252,859	2.00	252,859	2.00	252,859
Fringe	0.00	66,995	0.00	64,985	0.00	64,985	0.00	64,985
Operating	0.00	9,125	0.00	8,793	0.00	8,793	0.00	8,793
Total	2.00	344,114	2.00	326,637	2.00	326,637	2.00	326,637

**Western Nevada College**  
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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>SAFETY/HAZARDOUS/EICON</b>								
Professional	0.45	32,026	0.45	32,827	0.45	32,827	0.45	32,827
Fringe	0.00	9,749	0.00	10,025	0.00	10,025	0.00	10,025
Operating	0.00	9,994	0.00	9,044	0.00	9,044	0.00	9,044
Total	0.45	51,769	0.45	51,896	0.45	51,896	0.45	51,896
<b>VP FINANCE-CONTROLLER'S OFFICE</b>								
Professional	2.00	121,494	2.00	136,546	2.00	136,546	2.00	136,546
Classified	3.00	129,397	3.00	122,148	3.00	124,815	3.00	127,603
Wages	0.00	9,500	0.00	9,500	0.00	9,500	0.00	9,500
Fringe	0.00	96,864	0.00	90,986	0.00	91,512	0.00	92,061
Operating	0.00	14,000	0.00	14,570	0.00	14,570	0.00	14,570
Total	5.00	371,255	5.00	373,750	5.00	376,943	5.00	380,280
<b>BUDGET OFFICE</b>								
Professional	1.00	64,847	2.00	78,834	2.00	78,834	2.00	78,834
Fringe	0.00	20,320	0.00	32,176	0.00	32,176	0.00	32,176
Operating	0.00	1,681	0.00	1,539	0.00	1,539	0.00	1,539
Total	1.00	86,848	2.00	112,549	2.00	112,549	2.00	112,549
<b>VP FINANCE &amp; ADMINISTRATION</b>								
Professional	2.00	218,383	1.00	49,506	1.00	49,506	1.00	49,506
Fringe	0.00	57,650	0.00	17,780	0.00	17,780	0.00	17,780
Operating	0.00	34,159	0.00	34,159	0.00	34,159	0.00	34,159
Total	2.00	310,192	1.00	101,445	1.00	101,445	1.00	101,445
<b>DEVELOPMENT OFFICE</b>								
Professional	2.00	108,340	2.00	112,231	2.00	112,231	2.00	112,231
Classified	1.00	38,502	1.00	39,185	1.00	40,859	1.00	42,628
Fringe	0.00	42,199	0.00	43,561	0.00	43,890	0.00	44,239
Operating	0.00	10,469	0.00	9,567	0.00	9,567	0.00	9,567
Total	3.00	199,510	3.00	204,544	3.00	206,547	3.00	208,665
<b>COLLEGE SAFETY</b>								
Professional	1.00	53,020	1.00	55,138	1.00	55,138	1.00	55,138
Classified	5.36	180,392	5.36	183,221	5.36	192,102	5.36	200,098
Fringe	0.00	76,222	0.00	86,138	0.00	87,727	0.00	89,273
Operating	0.00	2,850	0.00	13,380	0.00	13,380	0.00	13,380
Total	6.36	312,484	6.36	337,877	6.36	348,347	6.36	357,889
<b>DEAN FALLON CAMPUS/RURAL CENTERS</b>								
Professional	1.00	36,324	1.00	37,779	1.00	37,779	1.00	37,779
Wages	0.00	5,282	0.00	2,700	0.00	2,700	0.00	2,700
Fringe	0.00	19,642	0.00	20,336	0.00	20,336	0.00	20,336
Operating	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000
Total	1.00	61,248	1.00	62,815	1.00	62,815	1.00	62,815

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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>COORDINATOR OF CONTINUING EDUCATIO</b>								
Professional	1.00	106,698	1.00	109,366	1.00	109,366	1.00	109,366
Classified	1.00	51,836	1.00	51,866	1.00	51,866	1.00	51,866
Fringe	0.00	46,705	0.00	47,800	0.00	47,800	0.00	47,800
Operating	0.00	3,800	0.00	3,420	0.00	3,420	0.00	3,420
Total	2.00	209,039	2.00	212,452	2.00	212,452	2.00	212,452
<b>INFORMATION SERVICES</b>								
Professional	2.00	220,482	3.00	225,842	3.00	225,842	3.00	225,842
Classified	2.00	84,435	2.00	76,868	2.00	79,594	2.00	81,091
Fringe	0.00	92,062	0.00	87,088	0.00	87,625	0.00	87,920
Operating	0.00	25,338	0.00	26,762	0.00	26,762	0.00	26,762
Total	4.00	422,317	5.00	416,560	5.00	419,823	5.00	421,615
<b>INFORMATION SERVICES PUBLICATIONS</b>								
Operating	0.00	86,250	0.00	81,250	0.00	81,250	0.00	81,250
Total	0.00	86,250	0.00	81,250	0.00	81,250	0.00	81,250
<b>COMPUTER SUPPORT SERVICE</b>								
Professional	6.98	447,191	7.75	520,488	7.75	520,488	7.75	520,488
Classified	2.00	128,198	2.00	130,103	2.00	132,635	2.00	135,344
Wages	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000
Fringe	0.00	192,502	0.00	224,976	0.00	225,475	0.00	226,009
Operating	0.00	8,517	0.00	8,042	0.00	8,042	0.00	8,042
Total	8.98	791,408	9.75	898,609	9.75	901,640	9.75	904,883
<b>COMPUTER SUPPORT SERVICE INSTITUTION</b>								
Operating	0.00	57,186	0.00	90,000	0.00	90,000	0.00	90,000
Total	0.00	57,186	0.00	90,000	0.00	90,000	0.00	90,000
<b>INST MEMBERSHIPS</b>								
Operating	0.00	26,954	0.00	24,925	0.00	24,925	0.00	24,925
Total	0.00	26,954	0.00	24,925	0.00	24,925	0.00	24,925
<b>INSTITUTIONAL RESEARCH SUPPORT</b>								
Professional	1.00	90,000	1.00	79,906	1.00	79,906	1.00	79,906
Fringe	0.00	25,211	0.00	23,606	0.00	23,606	0.00	23,606
Operating	0.00	14,727	0.00	14,664	0.00	14,664	0.00	14,664
Total	1.00	129,938	1.00	118,176	1.00	118,176	1.00	118,176
<b>STAFF DEVELOPMENT</b>								
Operating	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000
Total	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000
<b>ACCREDITATION EXPENSE</b>								
Operating	0.00	9,500	0.00	8,550	0.00	8,550	0.00	8,550
Total	0.00	9,500	0.00	8,550	0.00	8,550	0.00	8,550

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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ART GALLERY</b>								
Professional	0.00	7,000	1.00	7,000	1.00	7,000	1.00	7,000
Fringe	0.00	697	0.00	697	0.00	697	0.00	697
Operating	0.00	1,140	0.00	1,026	0.00	1,026	0.00	1,026
Total	0.00	8,837	1.00	8,723	1.00	8,723	1.00	8,723
<b>INTERVIEW AND RECRUITING</b>								
Operating	0.00	9,220	0.00	20,000	0.00	20,000	0.00	20,000
Total	0.00	9,220	0.00	20,000	0.00	20,000	0.00	20,000
<b>OARC EMPLOYMENT CONTRACT</b>								
Operating	0.00	18,252	0.00	19,000	0.00	19,000	0.00	19,000
Total	0.00	18,252	0.00	19,000	0.00	19,000	0.00	19,000
<b>ST PERS DIV ASSESS &amp; REGIA</b>								
Operating	0.00	50,000	0.00	13,282	0.00	13,282	0.00	13,282
Total	0.00	50,000	0.00	13,282	0.00	13,282	0.00	13,282
<b>POSTAGE</b>								
Operating	0.00	40,892	0.00	40,892	0.00	40,892	0.00	40,892
Total	0.00	40,892	0.00	40,892	0.00	40,892	0.00	40,892
<b>FID &amp; LIAB INSNCS</b>								
Operating	0.00	20,000	0.00	56,718	0.00	56,718	0.00	56,718
Total	0.00	20,000	0.00	56,718	0.00	56,718	0.00	56,718
<b>MST CHG FEE</b>								
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
<b>EMPLOYEE ASSISTANT PROGRAM</b>								
Professional	0.00	9,625	0.00	0	0.00	0	0.00	0
Fringe	0.00	375	0.00	0	0.00	0	0.00	0
Operating	0.00	4,750	0.00	4,425	0.00	4,425	0.00	4,425
Total	0.00	14,750	0.00	4,425	0.00	4,425	0.00	4,425
<b>COPIER CONTRACT</b>								
Operating	0.00	62,000	0.00	62,000	0.00	62,000	0.00	62,000
Total	0.00	62,000	0.00	62,000	0.00	62,000	0.00	62,000
<b>TELEPHONE SERVICE</b>								
Operating	0.00	100,075	0.00	100,075	0.00	100,075	0.00	100,075
Total	0.00	100,075	0.00	100,075	0.00	100,075	0.00	100,075

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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>VP-HR &amp; GENERAL COUNSEL</b>								
Professional	2.00	205,602	2.00	214,555	2.00	214,555	2.00	214,555
Classified	3.00	135,453	3.00	126,776	3.00	130,298	3.00	134,064
Wages	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000
Fringe	0.00	143,934	0.00	140,347	0.00	141,041	0.00	141,783
Operating	0.00	11,274	0.00	14,129	0.00	14,129	0.00	14,129
Total	5.00	505,263	5.00	504,807	5.00	509,023	5.00	513,531
<b>RECRUITMENT SOFTWARE</b>								
Operating	0.00	18,088	0.00	20,700	0.00	20,700	0.00	20,700
Total	0.00	18,088	0.00	20,700	0.00	20,700	0.00	20,700
<b>COPYRIGHT ROYALTIES</b>								
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
<b>STATE AG ASSESSMENT</b>								
Operating	0.00	32,000	0.00	32,000	0.00	32,000	0.00	32,000
Total	0.00	32,000	0.00	32,000	0.00	32,000	0.00	32,000
<b>INSTITUTIONAL OPERATIONS SUPPORT</b>								
Operating	0.00	580,868	0.00	1,128,109	0.00	1,128,109	0.00	1,128,109
Total	0.00	580,868	0.00	1,128,109	0.00	1,128,109	0.00	1,128,109
<b>POSTAGE LEASE &amp; SUPPLIES</b>								
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
<b>LITIGATION</b>								
Operating	0.00	28,616	0.00	25,834	0.00	25,834	0.00	25,834
Total	0.00	28,616	0.00	25,834	0.00	25,834	0.00	25,834
<b>INTEGRATE</b>								
Operating	0.00	76,000	0.00	105,000	0.00	105,000	0.00	105,000
Total	0.00	76,000	0.00	105,000	0.00	105,000	0.00	105,000
<b>INSTITUTIONAL SOFTWARE</b>								
Operating	0.00	290,784	0.00	297,360	0.00	297,360	0.00	297,360
Total	0.00	290,784	0.00	297,360	0.00	297,360	0.00	297,360
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	37,569	0.00	76,077
Fringe	0.00	0	0.00	0	0.00	6,597	0.00	13,359
Total	0.00	0	0.00	0	0.00	44,166	0.00	89,436



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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	24.43	1,989,026	27.20	1,912,877	27.20	1,950,446	27.20	1,988,954
Classified	17.36	748,213	17.36	730,167	17.36	752,169	17.36	772,694
Wages	0.00	38,782	0.00	36,200	0.00	36,200	0.00	36,200
Fringe	0.00	891,127	0.00	890,501	0.00	901,272	0.00	912,049
Operating	0.00	1,746,703	0.00	2,379,409	0.00	2,379,409	0.00	2,379,409
Total	41.79	5,413,851	44.56	5,949,154	44.56	6,019,496	44.56	6,089,306
<b>O &amp; M OF PLANT</b>								
<b>ADMINISTRATIVE</b>								
Professional	2.00	165,515	2.00	172,692	2.00	172,692	2.00	172,692
Classified	2.50	117,629	2.50	118,228	2.50	121,292	2.50	124,414
Wages	0.00	8,226	0.00	8,093	0.00	8,093	0.00	8,093
Fringe	0.00	117,197	0.00	118,067	0.00	118,961	0.00	119,869
Operating	0.00	5,950	0.00	5,475	0.00	5,475	0.00	5,475
Total	4.50	414,517	4.50	422,555	4.50	426,513	4.50	430,543
<b>JANITORIAL SVCS</b>								
Classified	8.00	253,887	8.00	257,052	8.00	262,598	8.00	268,052
Wages	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	131,685	0.00	132,956	0.00	134,327	0.00	135,686
Operating	0.00	64,600	0.00	58,140	0.00	58,140	0.00	58,140
Total	8.00	455,172	8.00	453,148	8.00	460,065	8.00	466,878
<b>O &amp; M PLANT CUSTODIAN FALLON</b>								
Operating	0.00	57,011	0.00	51,310	0.00	51,310	0.00	51,310
Total	0.00	57,011	0.00	51,310	0.00	51,310	0.00	51,310
<b>AUTO R &amp; M CARSON</b>								
Classified	1.00	38,642	1.00	38,670	1.00	38,670	1.00	38,670
Fringe	0.00	20,612	0.00	20,564	0.00	20,564	0.00	20,564
Operating	0.00	35,150	0.00	31,635	0.00	31,635	0.00	31,635
Total	1.00	94,404	1.00	90,869	1.00	90,869	1.00	90,869
<b>AUTO R &amp; M FALLON</b>								
Operating	0.00	24,130	0.00	21,717	0.00	21,717	0.00	21,717
Total	0.00	24,130	0.00	21,717	0.00	21,717	0.00	21,717
<b>BUILDING R &amp; M CARSON</b>								
Classified	5.00	194,741	6.00	230,417	6.00	240,325	6.00	250,630
Fringe	0.00	89,114	0.00	105,041	0.00	107,408	0.00	109,879
Operating	0.00	173,750	0.00	166,375	0.00	166,375	0.00	166,375
Total	5.00	457,605	6.00	501,833	6.00	514,108	6.00	526,884
<b>BUILDING R &amp; M FALLON</b>								
Operating	0.00	14,725	0.00	13,253	0.00	13,253	0.00	13,253
Total	0.00	14,725	0.00	13,253	0.00	13,253	0.00	13,253

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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>GROUND MAINTENANCE FALLON</b>								
Classified	1.00	27,887	0.00	0	0.00	0	0.00	0
Fringe	0.00	13,688	0.00	0	0.00	0	0.00	0
Operating	0.00	4,275	0.00	3,848	0.00	3,848	0.00	3,848
Total	1.00	45,850	0.00	3,848	0.00	3,848	0.00	3,848
<b>GROUND MAINTENANCE CARSON</b>								
Classified	4.00	112,854	2.00	60,500	2.00	62,924	2.00	65,487
Fringe	0.00	55,006	0.00	28,613	0.00	29,091	0.00	29,596
Operating	0.00	36,100	0.00	55,000	0.00	55,000	0.00	55,000
Total	4.00	203,960	2.00	144,113	2.00	147,015	2.00	150,083
<b>PROPERTY INSURANCE</b>								
Operating	0.00	36,000	0.00	38,384	0.00	38,384	0.00	38,384
Total	0.00	36,000	0.00	38,384	0.00	38,384	0.00	38,384
<b>O &amp; M PLANT OPERATIONS SUPPORT</b>								
Operating	0.00	735,116	0.00	735,116	0.00	735,116	0.00	735,116
Total	0.00	735,116	0.00	735,116	0.00	735,116	0.00	735,116
<b>UTILITY SERVICE - ELECTRICITY</b>								
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
<b>O&amp;M PLANT - PROPERTY LOSS</b>								
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
<b>UTILITY SERVICE - NATURAL GAS</b>								
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
<b>UTILITY SERVICE - SANI</b>								
Operating	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000
Total	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000
<b>UTILITY SERVICE - SEWER</b>								
Operating	0.00	22,192	0.00	24,411	0.00	24,411	0.00	24,411
Total	0.00	22,192	0.00	24,411	0.00	24,411	0.00	24,411
<b>UTILITY SERVICE - WATER</b>								
Operating	0.00	65,000	0.00	75,000	0.00	75,000	0.00	75,000
Total	0.00	65,000	0.00	75,000	0.00	75,000	0.00	75,000
<b>MAJOR EMERGENCY OPERATIONS</b>								
Operating	0.00	223,154	0.00	106,964	0.00	106,964	0.00	106,964
Total	0.00	223,154	0.00	106,964	0.00	106,964	0.00	106,964

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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TELEPHONE</b>								
Operating	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000
Total	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	4,317	0.00	8,742
Fringe	0.00	0	0.00	0	0.00	758	0.00	1,535
Total	0.00	0	0.00	0	0.00	5,075	0.00	10,277
<b>TOTAL O &amp; M OF PLANT</b>								
Professional	2.00	165,515	2.00	172,692	2.00	177,009	2.00	181,434
Classified	21.50	745,640	19.50	704,867	19.50	725,809	19.50	747,253
Wages	0.00	13,226	0.00	13,093	0.00	13,093	0.00	13,093
Fringe	0.00	427,302	0.00	405,241	0.00	411,109	0.00	417,129
Operating	0.00	2,646,653	0.00	2,536,128	0.00	2,536,128	0.00	2,536,128
Total	23.50	3,998,336	21.50	3,832,021	21.50	3,863,148	21.50	3,895,037
<b>SCHOLARSHIPS</b>								
<b>GRANT IN AID PROFESSIONAL</b>								
Operating	0.00	76,000	0.00	76,000	0.00	76,000	0.00	76,000
Total	0.00	76,000	0.00	76,000	0.00	76,000	0.00	76,000
<b>CLASSIFIED COURSE REIMBURSEMENT</b>								
Operating	0.00	13,000	0.00	13,000	0.00	13,000	0.00	13,000
Total	0.00	13,000	0.00	13,000	0.00	13,000	0.00	13,000
<b>FINANCIAL AID - GIA</b>								
Operating	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000
Total	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000
<b>NV RESIDENT ACCESS GRANT</b>								
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
<b>FINANCIAL AID - NSEP</b>								
Wages	0.00	72,900	0.00	72,900	0.00	72,900	0.00	72,900
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	82,445	0.00	82,445	0.00	82,445	0.00	82,445
<b>FINANCIAL AID RSP STUDENT EMP</b>								
Professional	0.06	3,113	0.06	3,276	0.06	3,276	0.06	3,276
Wages	0.00	57,960	0.00	57,960	0.00	57,960	0.00	57,960
Fringe	0.00	5,354	0.00	5,419	0.00	5,419	0.00	5,419
Operating	0.00	3,300	0.00	3,300	0.00	3,300	0.00	3,300
Total	0.06	69,727	0.06	69,955	0.06	69,955	0.06	69,955

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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	82	0.00	166
Fringe	0.00	0	0.00	0	0.00	14	0.00	29
Total	0.00	0	0.00	0	0.00	96	0.00	195
<b>TOTAL SCHOLARSHIPS</b>								
Professional	0.06	3,113	0.06	3,276	0.06	3,358	0.06	3,442
Wages	0.00	130,860	0.00	130,860	0.00	130,860	0.00	130,860
Fringe	0.00	10,244	0.00	10,309	0.00	10,323	0.00	10,338
Operating	0.00	381,576	0.00	381,576	0.00	381,576	0.00	381,576
Total	0.06	525,793	0.06	526,021	0.06	526,117	0.06	526,216
<b>RESERVES</b>								
<b>RESERVES - FURLOUGH SAVINGS</b>								
Professional	0.00	-199,305	0.00	-176,603	0.00	0	0.00	0
Classified	0.00	-47,059	0.00	-45,540	0.00	0	0.00	0
Fringe	0.00	-85,240	0.00	-77,325	0.00	0	0.00	0
Total	0.00	-331,604	0.00	-299,468	0.00	0	0.00	0
<b>RESERVES - VACANCY SAVINGS</b>								
Professional	0.00	-131,151	0.00	-137,727	0.00	-87,547	0.00	-87,547
Classified	0.00	-151,894	0.00	-151,894	0.00	-60,657	0.00	-61,494
Fringe	0.00	0	0.00	0	0.00	-51,358	0.00	-51,728
Total	0.00	-283,045	0.00	-289,621	0.00	-199,562	0.00	-200,769
<b>TOTAL RESERVES</b>								
Professional	0.00	-330,456	0.00	-314,330	0.00	-87,547	0.00	-87,547
Classified	0.00	-198,953	0.00	-197,434	0.00	-60,657	0.00	-61,494
Fringe	0.00	-85,240	0.00	-77,325	0.00	-51,358	0.00	-51,728
Total	0.00	-614,649	0.00	-589,089	0.00	-199,562	0.00	-200,769
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
<b>ST PERS DIV ASSESS &amp; REGIA</b>								
Operating	0.00	0	0.00	0	0.00	-13,282	0.00	-13,282
Total	0.00	0	0.00	0	0.00	-13,282	0.00	-13,282
<b>FID &amp; LIAB INSNCES</b>								
Operating	0.00	0	0.00	0	0.00	-27,548	0.00	-27,548
Total	0.00	0	0.00	0	0.00	-27,548	0.00	-27,548
<b>INSTITUTIONAL OPERATIONS SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	-1,128,109	0.00	-1,128,109
Total	0.00	0	0.00	0	0.00	-1,128,109	0.00	-1,128,109
<b>INSTITUTIONAL SOFTWARE</b>								
Operating	0.00	0	0.00	0	0.00	-29,770	0.00	-29,770
Total	0.00	0	0.00	0	0.00	-29,770	0.00	-29,770

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	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>O &amp; M PLANT OPERATIONS SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	-735,116	0.00	-735,116
Total	0.00	0	0.00	0	0.00	-735,116	0.00	-735,116
<b>M-150 ADJUSTMENT</b>								
Operating	0.00	0	0.00	0	0.00	-5,390	0.00	-5,390
Total	0.00	0	0.00	0	0.00	-5,390	0.00	-5,390
<b>NV RESIDENT ACCESS GRANT</b>								
Operating	0.00	0	0.00	0	0.00	-117,000	0.00	-117,000
Total	0.00	0	0.00	0	0.00	-117,000	0.00	-117,000
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-2,056,215	0.00	-2,056,215
Total	0.00	0	0.00	0	0.00	-2,056,215	0.00	-2,056,215
<b>M-201 SMALL INSTITUTION FACTOR</b>								
M-201 SMALL INSTITUTION FACTOR								
Operating	0.00	0	0.00	0	0.00	67,890	0.00	67,890
Total	0.00	0	0.00	0	0.00	67,890	0.00	67,890
<b>TOTAL M-201 SMALL INSTITUTION FACTOR</b>								
Operating	0.00	0	0.00	0	0.00	67,890	0.00	67,890
Total	0.00	0	0.00	0	0.00	67,890	0.00	67,890
<b>M-203 CASE LOAD ADJUSTMENT</b>								
M-203 CASE LOAD ADJUSTMENT								
Operating	0.00	0	0.00	0	0.00	324,960	0.00	324,960
Total	0.00	0	0.00	0	0.00	324,960	0.00	324,960
<b>TOTAL M-203 CASE LOAD ADJUSTMENT</b>								
Operating	0.00	0	0.00	0	0.00	324,960	0.00	324,960
Total	0.00	0	0.00	0	0.00	324,960	0.00	324,960
<b>M-204 F'S FOR NON-ATTENDANCE ADJUSTMENT</b>								
M-204 F'S FOR NON-ATTENDANCE ADJUSTMENT								
Operating	0.00	0	0.00	0	0.00	-296,299	0.00	-296,299
Total	0.00	0	0.00	0	0.00	-296,299	0.00	-296,299
<b>TOTAL M-204 F'S FOR NON-ATTENDANCE ADJUSTMENT</b>								
Operating	0.00	0	0.00	0	0.00	-296,299	0.00	-296,299
Total	0.00	0	0.00	0	0.00	-296,299	0.00	-296,299
<b>M-210 NON GENERAL FUND AUGMENTATION</b>								
M-210 NON GENERAL FUND AUGMENTATION								
Operating	0.00	0	0.00	0	0.00	-1,199,441	0.00	-1,019,300
Total	0.00	0	0.00	0	0.00	-1,199,441	0.00	-1,019,300

**Western Nevada College**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL M-210 NON GENERAL FUND AUGMENTATION</b>								
Operating	0.00	0	0.00	0	0.00	-1,199,441	0.00	-1,019,300
Total	0.00	0	0.00	0	0.00	-1,199,441	0.00	-1,019,300
<b>E-275 INCREASE IN WSCH \$ 5.00</b>								
E-275 INCREASE IN WSCH \$ 5.00								
Operating	0.00	0	0.00	0	0.00	360,755	0.00	360,755
Total	0.00	0	0.00	0	0.00	360,755	0.00	360,755
<b>TOTAL E-275 INCREASE IN WSCH \$ 5.00</b>								
Operating	0.00	0	0.00	0	0.00	360,755	0.00	360,755
Total	0.00	0	0.00	0	0.00	360,755	0.00	360,755
<b>E-278 BRIDGE FUNDING WNC</b>								
E-278 BRIDGE FUNDING WNC								
Operating	0.00	0	0.00	0	0.00	1,100,000	0.00	850,000
Total	0.00	0	0.00	0	0.00	1,100,000	0.00	850,000
<b>TOTAL E-278 BRIDGE FUNDING WNC</b>								
Operating	0.00	0	0.00	0	0.00	1,100,000	0.00	850,000
Total	0.00	0	0.00	0	0.00	1,100,000	0.00	850,000
<b>TOTAL WNC</b>								
Professional	158.08	8,202,279	174.22	8,539,578	173.22	8,841,384	173.22	9,019,980
Teaching Assistant	0.00	162,566	0.00	162,566	0.00	162,566	0.00	162,566
Classified	53.39	1,869,643	50.86	1,784,989	49.86	1,961,251	49.86	1,988,304
Wages	0.00	288,392	0.00	291,119	0.00	291,119	0.00	291,119
Fringe	0.00	3,377,139	0.00	3,422,280	0.00	3,448,393	0.00	3,491,719
Operating	0.00	5,209,649	0.00	5,789,350	0.00	4,091,000	0.00	4,021,141
Total	211.47	19,109,668	225.08	19,989,882	223.08	18,795,713	223.08	18,974,829

**Business Center North**  
**2015-2017 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016		2015-2016		2015-2016		2015-2016		FY 16 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	Total Request	FY 15 Budget \$	FY 16 Request Over %	
<b>General Fund</b>	1,805,573	1,829,353	1,914,510	0	0	1,914,510	0	0	1,914,510	85,157	4.66%	
<b>General Fund Salary Adjustment</b>	20,722	20,970	0	0	0	0	0	0	0	-20,970	-100.00%	
Total State Appropriation	1,826,295	1,850,323	1,914,510	0	0	1,914,510	0	0	1,914,510	64,187	3.47%	
<b>TOTAL REVENUE</b>	1,826,295	1,850,323	1,914,510	0	0	1,914,510	0	0	1,914,510	64,187	103.47%	

STATE APPROPRIATION

**Business Center North**  
**2015-2017 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 16 Request \$ %
<b>General Fund</b>	1,805,573	1,829,353	1,953,264	0	0	0	1,953,264	38,754	2.02%
<b>General Fund Salary Adjustment</b>	20,722	20,970	0	0	0	0	0	0	-
Total State Appropriation	1,826,295	1,850,323	1,953,264	0	0	0	1,953,264	38,754	2.02%
<b>TOTAL REVENUE</b>	1,826,295	1,850,323	1,953,264	0	0	0	1,953,264	38,754	2.02%

STATE APPROPRIATION



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# Business Center North

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTIT'L SUPPORT</b>								
<b>BUSINESS &amp; FINANCE</b>								
Professional	0.52	92,255	0.67	92,480	0.67	92,480	0.67	92,480
Fringe	0.00	19,495	0.00	31,404	0.00	31,838	0.00	31,838
Operating	0.00	9,500	0.00	10,972	0.00	10,972	0.00	10,972
Total	0.52	121,250	0.67	134,856	0.67	135,290	0.67	135,290
<b>PAYROLL</b>								
Professional	1.00	86,725	1.00	90,560	1.00	90,560	1.00	90,560
Classified	5.00	219,061	5.00	220,599	5.00	223,724	5.00	227,024
Fringe	0.00	129,040	0.00	131,453	0.00	133,626	0.00	134,481
Operating	0.00	36,300	0.00	41,930	0.00	41,930	0.00	41,930
Total	6.00	471,126	6.00	484,542	6.00	489,840	6.00	493,995
<b>PURCHASING</b>								
Professional	1.00	95,000	1.00	85,210	1.00	85,210	1.00	85,210
Classified	6.66	348,285	6.66	340,300	6.66	343,910	6.66	352,737
Wages	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000
Fringe	0.00	162,438	0.00	164,886	0.00	167,730	0.00	169,607
Operating	0.00	42,000	0.00	48,514	0.00	48,514	0.00	48,514
Total	7.66	654,723	7.66	645,910	7.66	652,364	7.66	663,068
<b>ADMINISTRATION &amp; FINANCE</b>								
Professional	0.10	21,025	0.10	21,497	0.10	21,497	0.10	21,497
Fringe	0.00	4,524	0.00	4,672	0.00	4,932	0.00	4,932
Operating	0.00	3,904	0.00	4,511	0.00	4,511	0.00	4,511
Total	0.10	29,453	0.10	30,680	0.10	30,940	0.10	30,940
<b>EMPLOYEE BOND PREMIUM</b>								
Operating	0.00	57	0.00	57	0.00	57	0.00	57
Total	0.00	57	0.00	57	0.00	57	0.00	57
<b>AG TORT INSURANCE</b>								
Operating	0.00	2,565	0.00	2,565	0.00	2,565	0.00	2,565
Total	0.00	2,565	0.00	2,565	0.00	2,565	0.00	2,565
<b>HUMAN RESOURCES</b>								
Professional	3.08	238,647	3.07	239,882	3.07	239,882	3.07	239,882
Classified	3.93	183,049	4.00	184,143	4.00	186,737	4.00	195,075
Wages	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000
Fringe	0.00	145,974	0.00	145,993	0.00	150,896	0.00	151,871
Operating	0.00	46,029	0.00	52,858	0.00	52,858	0.00	52,858
Total	7.00	620,699	7.07	629,876	7.07	637,373	7.07	646,686
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>								
Operating	0.00	5,023	0.00	4,910	0.00	4,910	0.00	4,910
Total	0.00	5,023	0.00	4,910	0.00	4,910	0.00	4,910

# Business Center North

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	12,703	0.00	25,724
Fringe	0.00	0	0.00	0	0.00	2,231	0.00	4,517
Total	0.00	0	0.00	0	0.00	14,934	0.00	30,241
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	5.70	533,652	5.84	529,629	5.84	542,332	5.84	555,353
Classified	15.59	750,395	15.66	745,042	15.66	754,371	15.66	774,836
Wages	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
Fringe	0.00	461,471	0.00	478,408	0.00	491,253	0.00	497,246
Operating	0.00	145,378	0.00	166,317	0.00	166,317	0.00	166,317
Total	21.28	1,904,896	21.50	1,933,396	21.50	1,968,273	21.50	2,007,752
<b>RESERVES</b>								
<b>RESERVES - VACANCY SAVINGS</b>								
Professional	0.00	-19,005	0.00	-13,509	0.00	-10,593	0.00	-10,593
Classified	0.00	-26,725	0.00	-28,505	0.00	-22,631	0.00	-23,245
Fringe	0.00	-8,048	0.00	-13,354	0.00	-13,007	0.00	-13,118
Operating	0.00	6,438	0.00	0	0.00	0	0.00	0
Total	0.00	-47,340	0.00	-55,368	0.00	-46,231	0.00	-46,956
<b>RESERVES - FURLOUGH SAVINGS</b>								
Professional	0.00	-12,274	0.00	-10,964	0.00	0	0.00	0
Classified	0.00	-17,259	0.00	-15,422	0.00	0	0.00	0
Fringe	0.00	-1,728	0.00	-1,319	0.00	0	0.00	0
Total	0.00	-31,261	0.00	-27,705	0.00	0	0.00	0
<b>TOTAL RESERVES</b>								
Professional	0.00	-31,279	0.00	-24,473	0.00	-10,593	0.00	-10,593
Classified	0.00	-43,984	0.00	-43,927	0.00	-22,631	0.00	-23,245
Fringe	0.00	-9,776	0.00	-14,673	0.00	-13,007	0.00	-13,118
Operating	0.00	6,438	0.00	0	0.00	0	0.00	0
Total	0.00	-78,601	0.00	-83,073	0.00	-46,231	0.00	-46,956
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
<b>EMPLOYEE BOND PREMIUM</b>								
Operating	0.00	0	0.00	0	0.00	-57	0.00	-57
Total	0.00	0	0.00	0	0.00	-57	0.00	-57
<b>AG TORT INSURANCE</b>								
Operating	0.00	0	0.00	0	0.00	-2,565	0.00	-2,565
Total	0.00	0	0.00	0	0.00	-2,565	0.00	-2,565
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>								
Operating	0.00	0	0.00	0	0.00	-4,910	0.00	-4,910
Total	0.00	0	0.00	0	0.00	-4,910	0.00	-4,910

**Business Center North**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14 Operating Budget		2014-15 Operating Budget		2015-16 Request Budget		2016-17 Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-7,532	0.00	-7,532
Total	0.00	0	0.00	0	0.00	-7,532	0.00	-7,532
<hr/>								
<b>TOTAL BCN</b>								
Professional	5.70	502,373	5.84	505,156	5.84	531,739	5.84	544,760
Classified	15.59	706,411	15.66	701,115	15.66	731,740	15.66	751,591
Wages	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
Fringe	0.00	451,695	0.00	463,735	0.00	478,246	0.00	484,128
Operating	0.00	151,816	0.00	166,317	0.00	158,785	0.00	158,785
Total	21.28	1,826,295	21.50	1,850,323	21.50	1,914,510	21.50	1,953,264

**Business Center South  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016		2015-2016	2015-2016	FY 16 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 15 Budget \$	%
<b>General Fund</b>	1,610,511	1,642,847	1,734,851	0	0	1,734,851	92,004	5.60%
<b>General Fund Salary Adjustment</b>	18,482	18,717	0	0	0	0	-18,717	-100.00%
Total State Appropriation	1,628,993	1,661,564	1,734,851	0	0	1,734,851	73,287	4.41%
<b>TOTAL REVENUE</b>	1,628,993	1,661,564	1,734,851	0	0	1,734,851	73,287	104.41%

STATE APPROPRIATION

**Business Center South**  
**2015-2017 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 16 Request \$	%
<b>STATE APPROPRIATION</b>										
General Fund	1,610,511	1,642,847	1,775,665	0	0	0	1,775,665	40,814	2.35%	
General Fund Salary Adjustment	18,482	18,717	0	0	0	0	0	0	-	
Total State Appropriation	1,628,993	1,661,564	1,775,665	0	0	0	1,775,665	40,814	2.35%	
<b>TOTAL REVENUE</b>	1,628,993	1,661,564	1,775,665	0	0	0	1,775,665	40,814	2.35%	

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# Business Center South

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTIT'L SUPPORT</b>								
VP FOR FINANCE - BCS								
Operating	0.00	120,349	0.00	123,811	0.00	123,811	0.00	123,811
Total	0.00	120,349	0.00	123,811	0.00	123,811	0.00	123,811
CONTROLLER'S OFC								
Professional	3.00	187,708	3.00	200,184	3.00	200,184	3.00	200,184
Classified	2.00	77,238	2.00	71,323	2.00	74,502	2.00	77,712
Fringe	0.00	94,569	0.00	96,740	0.00	97,994	0.00	98,808
Total	5.00	359,515	5.00	368,247	5.00	372,680	5.00	376,704
HUMAN RESOURCES								
Professional	4.00	290,179	4.00	278,968	4.00	278,968	4.00	278,968
Classified	5.00	227,034	5.00	216,979	5.00	227,005	5.00	237,106
Wages	0.00	2,393	0.00	2,393	0.00	2,393	0.00	2,393
Fringe	0.00	178,025	0.00	176,844	0.00	180,480	0.00	182,790
Operating	0.00	31,478	0.00	31,478	0.00	31,478	0.00	31,478
Total	9.00	729,109	9.00	706,662	9.00	720,324	9.00	732,735
PURCHASING								
Professional	1.00	90,940	1.00	93,940	1.00	93,940	1.00	93,940
Classified	1.00	32,705	1.00	33,892	1.00	35,376	1.00	37,036
Fringe	0.00	43,072	0.00	44,421	0.00	45,105	0.00	45,623
Operating	0.00	21,383	0.00	56,573	0.00	56,573	0.00	56,573
Total	2.00	188,100	2.00	228,826	2.00	230,994	2.00	233,172
ST PRSNL DIV ASSMT								
Operating	0.00	2,721	0.00	2,677	0.00	2,677	0.00	2,677
Total	0.00	2,721	0.00	2,677	0.00	2,677	0.00	2,677
LIABILITY INSURANCE - BCS								
Operating	0.00	2,461	0.00	2,460	0.00	2,460	0.00	2,460
Total	0.00	2,461	0.00	2,460	0.00	2,460	0.00	2,460
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	14,327	0.00	29,012
Fringe	0.00	0	0.00	0	0.00	2,516	0.00	5,095
Total	0.00	0	0.00	0	0.00	16,843	0.00	34,107
TOTAL INSTIT'L SUPPORT								
Professional	8.00	568,827	8.00	573,092	8.00	587,419	8.00	602,104
Classified	8.00	336,977	8.00	322,194	8.00	336,883	8.00	351,854
Wages	0.00	2,393	0.00	2,393	0.00	2,393	0.00	2,393
Fringe	0.00	315,666	0.00	318,005	0.00	326,095	0.00	332,316
Operating	0.00	178,392	0.00	216,999	0.00	216,999	0.00	216,999
Total	16.00	1,402,255	16.00	1,432,683	16.00	1,469,789	16.00	1,505,666



**Business Center South**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>O &amp; M OF PLANT</b>								
RISK MANAGEMENT								
Professional	2.00	121,894	2.00	132,437	2.00	132,437	2.00	132,437
Classified	2.00	100,475	2.00	89,236	2.00	92,687	2.00	93,861
Fringe	0.00	72,849	0.00	76,844	0.00	78,103	0.00	78,481
Total	4.00	295,218	4.00	298,517	4.00	303,227	4.00	304,779
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	3,311	0.00	6,705
Fringe	0.00	0	0.00	0	0.00	581	0.00	1,177
Total	0.00	0	0.00	0	0.00	3,892	0.00	7,882
TOTAL O & M OF PLANT								
Professional	2.00	121,894	2.00	132,437	2.00	135,748	2.00	139,142
Classified	2.00	100,475	2.00	89,236	2.00	92,687	2.00	93,861
Fringe	0.00	72,849	0.00	76,844	0.00	78,684	0.00	79,658
Total	4.00	295,218	4.00	298,517	4.00	307,119	4.00	312,661
<b>RESERVES</b>								
RESERVES - FURLOUGH SAVINGS								
Professional	0.00	-15,892	0.00	-16,232	0.00	0	0.00	0
Classified	0.00	-10,064	0.00	-9,467	0.00	0	0.00	0
Fringe	0.00	-1,082	0.00	-1,164	0.00	0	0.00	0
Total	0.00	-27,038	0.00	-26,863	0.00	0	0.00	0
RESERVES - VACANCY SAVINGS								
Professional	0.00	-15,792	0.00	-17,886	0.00	-14,111	0.00	-14,111
Classified	0.00	-14,607	0.00	-16,212	0.00	-12,887	0.00	-13,371
Fringe	0.00	-11,043	0.00	-8,675	0.00	-9,922	0.00	-10,043
Total	0.00	-41,442	0.00	-42,773	0.00	-36,920	0.00	-37,525
TOTAL RESERVES								
Professional	0.00	-31,684	0.00	-34,118	0.00	-14,111	0.00	-14,111
Classified	0.00	-24,671	0.00	-25,679	0.00	-12,887	0.00	-13,371
Fringe	0.00	-12,125	0.00	-9,839	0.00	-9,922	0.00	-10,043
Total	0.00	-68,480	0.00	-69,636	0.00	-36,920	0.00	-37,525
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
ST PRSNL DIV ASSMT								
Operating	0.00	0	0.00	0	0.00	-2,677	0.00	-2,677
Total	0.00	0	0.00	0	0.00	-2,677	0.00	-2,677
LIABILITY INSURANCE - BCS								
Operating	0.00	0	0.00	0	0.00	-2,460	0.00	-2,460
Total	0.00	0	0.00	0	0.00	-2,460	0.00	-2,460

**Business Center South**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14 Operating Budget		2014-15 Operating Budget		2015-16 Request Budget		2016-17 Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-5,137	0.00	-5,137
Total	0.00	0	0.00	0	0.00	-5,137	0.00	-5,137
<hr/>								
<b>TOTAL B C S</b>								
Professional	10.00	659,037	10.00	671,411	10.00	709,056	10.00	727,135
Classified	10.00	412,781	10.00	385,751	10.00	416,683	10.00	432,344
Wages	0.00	2,393	0.00	2,393	0.00	2,393	0.00	2,393
Fringe	0.00	376,390	0.00	385,010	0.00	394,857	0.00	401,931
Operating	0.00	178,392	0.00	216,999	0.00	211,862	0.00	211,862
Total	20.00	1,628,993	20.00	1,661,564	20.00	1,734,851	20.00	1,775,665

**Desert Research Institute  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	FY 16 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 15 Budget	%
<b>General Fund</b>	7,450,078	7,526,457	7,843,491	-887,809	477,312	7,432,994	-93,463	-1.24%
<b>General Fund Salary Adjustment</b>	56,804	57,108	0	0	0	0	-57,108	-100.00%
Total State Appropriation	7,506,882	7,583,565	7,843,491	-887,809	477,312	7,432,994	-150,571	-1.99%
<b>OTHER REVENUE SOURCES</b>								
<b>Discretionary Funds</b>	54,100	54,100	54,100	0	0	54,100	0	0.00%
<b>Miscellaneous</b>	94,386	94,386	94,386	0	0	94,386	0	0.00%
Total Other Revenue Sources	148,486	148,486	148,486	0	0	148,486	0	0.00%
<b>TOTAL REVENUE</b>	7,655,368	7,732,051	7,991,977	-887,809	477,312	7,581,480	-150,571	98.05%

STATE APPROPRIATION

**Desert Research Institute  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 16 Request	%
<b>General Fund</b>	7,450,078	7,526,457	7,978,394	-971,280	477,312	7,484,426	51,432	0.69%
<b>General Fund Salary Adjustment</b>	56,804	57,108	0	0	0	0	0	-
Total State Appropriation	7,506,882	7,583,565	7,978,394	-971,280	477,312	7,484,426	51,432	0.69%
<u>OTHER REVENUE SOURCES</u>								
<b>Discretionary Funds</b>	54,100	54,100	54,100	0	0	54,100	0	-
<b>Miscellaneous</b>	94,386	94,386	94,386	0	0	94,386	0	-
Total Other Revenue Sources	148,486	148,486	148,486	0	0	148,486	0	-
<b>TOTAL REVENUE</b>	7,655,368	7,732,051	8,126,880	-971,280	477,312	7,632,912	51,432	0.68%

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# Desert Research Institute

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH</b>								
<b>CTREC RENEWABLE ENERGY CENTER</b>								
Professional	1.00	80,553	0.50	82,197	0.50	82,197	0.50	82,197
Fringe	0.00	16,673	0.00	16,959	0.00	16,959	0.00	16,959
Total	1.00	97,226	0.50	99,156	0.50	99,156	0.50	99,156
<b>CERM ENVIRON RESTORATION &amp; MONITOR</b>								
Professional	1.00	76,930	0.50	78,507	0.50	78,507	0.50	78,507
Fringe	0.00	16,133	0.00	12,238	0.00	12,238	0.00	12,238
Total	1.00	93,063	0.50	90,745	0.50	90,745	0.50	90,745
<b>WES WATERSHED ENVRNMNTL SUSTMNT</b>								
Professional	1.00	61,565	0.50	67,758	0.50	67,758	0.50	67,758
Fringe	0.00	13,843	0.00	10,636	0.00	10,636	0.00	10,636
Total	1.00	75,408	0.50	78,394	0.50	78,394	0.50	78,394
<b>CAVCAM CENTER AND CENTER SUPPORT</b>								
Professional	1.00	144,320	0.50	90,200	0.50	90,200	0.50	90,200
Fringe	0.00	30,304	0.00	18,692	0.00	18,692	0.00	18,692
Total	1.00	174,624	0.50	108,892	0.50	108,892	0.50	108,892
<b>DHS DIVISION HYDROLOGICAL SCIENCES</b>								
Professional	1.00	210,000	1.00	212,172	1.00	212,172	1.00	212,172
Classified	1.00	41,808	1.00	43,166	1.00	44,892	1.00	46,688
Fringe	0.00	55,120	0.00	55,814	0.00	56,071	0.00	56,339
Total	2.00	306,928	2.00	311,152	2.00	313,135	2.00	315,199
<b>DEES DIV EARTH ECOSYSTEM SCI</b>								
Professional	1.00	190,128	1.00	195,000	1.00	195,000	1.00	195,000
Classified	1.00	38,838	1.00	43,300	1.00	45,032	1.00	46,833
Fringe	0.00	51,717	0.00	53,275	0.00	53,533	0.00	53,801
Total	2.00	280,683	2.00	291,575	2.00	293,565	2.00	295,634
<b>DAS DIVISION ATMOSPHERIC SCI</b>								
Professional	1.00	185,000	1.00	188,256	1.00	188,256	1.00	188,256
Classified	1.00	51,245	1.00	52,099	1.00	54,183	1.00	56,351
Fringe	0.00	52,801	0.00	53,581	0.00	53,891	0.00	54,214
Total	2.00	289,046	2.00	293,936	2.00	296,330	2.00	298,821
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	7,967	0.00	16,133
Fringe	0.00	0	0.00	0	0.00	1,399	0.00	2,833
Total	0.00	0	0.00	0	0.00	9,366	0.00	18,966
<b>TOTAL RESEARCH</b>								
Professional	7.00	948,496	5.00	914,090	5.00	922,057	5.00	930,223
Classified	3.00	131,891	3.00	138,565	3.00	144,107	3.00	149,872
Fringe	0.00	236,591	0.00	221,195	0.00	223,419	0.00	225,712
Total	10.00	1,316,978	8.00	1,273,850	8.00	1,289,583	8.00	1,305,807

# Desert Research Institute

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTIT'L SUPPORT</b>								
<b>PRESIDENT'S OFFICE</b>								
Professional	4.00	448,609	4.00	463,899	4.00	463,899	4.00	463,899
Fringe	0.00	114,435	0.00	117,528	0.00	117,528	0.00	117,528
Total	4.00	563,044	4.00	581,427	4.00	581,427	4.00	581,427
<b>SVPFA SR VP FINANCE &amp; ADMIN</b>								
Professional	2.00	275,104	2.00	277,611	2.00	277,611	2.00	277,611
Fringe	0.00	81,626	0.00	85,084	0.00	85,084	0.00	85,084
Total	2.00	356,730	2.00	362,695	2.00	362,695	2.00	362,695
<b>EVPR EXEC VP RESEARCH</b>								
Professional	2.00	279,452	2.00	287,040	2.00	287,040	2.00	287,040
Fringe	0.00	59,239	0.00	60,537	0.00	60,537	0.00	60,537
Total	2.00	338,691	2.00	347,577	2.00	347,577	2.00	347,577
<b>FINANCIAL SERVICES OFFICE</b>								
Professional	4.00	376,546	5.00	444,735	5.00	444,735	5.00	444,735
Classified	5.00	275,033	4.00	215,614	4.00	224,238	4.00	233,207
Fringe	0.00	219,425	0.00	223,223	0.00	224,786	0.00	226,410
Total	9.00	871,004	9.00	883,572	9.00	893,759	9.00	904,352
<b>HUMAN RESOURCES</b>								
Professional	1.00	120,804	1.00	120,000	1.00	120,000	1.00	120,000
Classified	1.00	46,415	1.00	48,115	1.00	50,039	1.00	52,041
Fringe	0.00	39,460	0.00	42,817	0.00	43,104	0.00	43,402
Total	2.00	206,679	2.00	210,932	2.00	213,143	2.00	215,443
<b>INFORMATION TECHNOLOGY SUPPORT</b>								
Professional	6.00	621,380	7.00	636,168	7.00	636,168	7.00	636,168
Classified	3.00	190,433	3.00	190,433	3.00	198,051	3.00	205,971
Fringe	0.00	212,153	0.00	215,471	0.00	216,606	0.00	217,786
Total	9.00	1,023,966	10.00	1,042,072	10.00	1,050,825	10.00	1,059,925
<b>RETIRED GROUP INSUR</b>								
Operating	0.00	115,572	0.00	132,695	0.00	132,695	0.00	132,695
Total	0.00	115,572	0.00	132,695	0.00	132,695	0.00	132,695
<b>INSURANCE</b>								
Operating	0.00	19,106	0.00	19,255	0.00	19,255	0.00	19,255
Total	0.00	19,106	0.00	19,255	0.00	19,255	0.00	19,255
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	38,226	0.00	77,407
Fringe	0.00	0	0.00	0	0.00	6,712	0.00	13,592
Total	0.00	0	0.00	0	0.00	44,938	0.00	90,999

# Desert Research Institute

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>STATE ASSESSMENTS</b>								
Operating	0.00	4,282	0.00	4,168	0.00	4,168	0.00	4,168
Total	0.00	4,282	0.00	4,168	0.00	4,168	0.00	4,168
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	19.00	2,121,895	21.00	2,229,453	21.00	2,267,679	21.00	2,306,860
Classified	9.00	511,881	8.00	454,162	8.00	472,328	8.00	491,219
Fringe	0.00	726,338	0.00	744,660	0.00	754,357	0.00	764,339
Operating	0.00	138,960	0.00	156,118	0.00	156,118	0.00	156,118
Total	28.00	3,499,074	29.00	3,584,393	29.00	3,650,482	29.00	3,718,536
<b>O &amp; M OF PLANT</b>								
<b>FACILITIES</b>								
Professional	4.00	366,294	3.75	361,051	3.75	361,051	3.75	361,051
Classified	15.00	723,030	19.51	891,226	19.51	925,642	19.51	961,423
Wages	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000
Fringe	0.00	351,297	0.00	409,923	0.00	415,791	0.00	421,872
Operating	0.00	1,506,783	0.00	1,330,325	0.00	1,330,325	0.00	1,330,325
Total	19.00	2,977,404	23.26	3,022,525	23.26	3,062,809	23.26	3,104,671
<b>PROPERTY INSURANCE</b>								
Operating	0.00	67,529	0.00	69,386	0.00	69,386	0.00	69,386
Total	0.00	67,529	0.00	69,386	0.00	69,386	0.00	69,386
<b>PRORATION OF O &amp; M - DRI</b>								
Operating	0.00	37,233	0.00	32,177	0.00	32,177	0.00	32,177
Total	0.00	37,233	0.00	32,177	0.00	32,177	0.00	32,177
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	9,026	0.00	18,278
Fringe	0.00	0	0.00	0	0.00	1,585	0.00	3,210
Total	0.00	0	0.00	0	0.00	10,611	0.00	21,488
<b>TOTAL O &amp; M OF PLANT</b>								
Professional	4.00	366,294	3.75	361,051	3.75	370,077	3.75	379,329
Classified	15.00	723,030	19.51	891,226	19.51	925,642	19.51	961,423
Wages	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000
Fringe	0.00	351,297	0.00	409,923	0.00	417,376	0.00	425,082
Operating	0.00	1,611,545	0.00	1,431,888	0.00	1,431,888	0.00	1,431,888
Total	19.00	3,082,166	23.26	3,124,088	23.26	3,174,983	23.26	3,227,722
<b>RESERVES</b>								
<b>RESERVES - FURLOUGH SAVINGS</b>								
Professional	0.00	-79,044	0.00	-80,606	0.00	0	0.00	0
Classified	0.00	-31,436	0.00	-34,131	0.00	0	0.00	0
Fringe	0.00	-4,481	0.00	-4,945	0.00	0	0.00	0
Total	0.00	-114,961	0.00	-119,682	0.00	0	0.00	0



# Desert Research Institute

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES - VACANCY SAVINGS</b>								
Professional	0.00	-127,889	0.00	-130,598	0.00	-35,046	0.00	-35,046
Classified	0.00	0	0.00	0	0.00	-46,262	0.00	-48,075
Fringe	0.00	0	0.00	0	0.00	-24,332	0.00	-24,633
Total	0.00	-127,889	0.00	-130,598	0.00	-105,640	0.00	-107,754
<b>TOTAL RESERVES</b>								
Professional	0.00	-206,933	0.00	-211,204	0.00	-35,046	0.00	-35,046
Classified	0.00	-31,436	0.00	-34,131	0.00	-46,262	0.00	-48,075
Fringe	0.00	-4,481	0.00	-4,945	0.00	-24,332	0.00	-24,633
Total	0.00	-242,850	0.00	-250,280	0.00	-105,640	0.00	-107,754
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
<b>INSURANCE</b>								
Operating	0.00	0	0.00	0	0.00	-7,269	0.00	-7,269
Total	0.00	0	0.00	0	0.00	-7,269	0.00	-7,269
<b>PRORATION OF O &amp; M - DRI</b>								
Operating	0.00	0	0.00	0	0.00	-5,994	0.00	-5,994
Total	0.00	0	0.00	0	0.00	-5,994	0.00	-5,994
<b>STATE ASSESSMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-4,168	0.00	-4,168
Total	0.00	0	0.00	0	0.00	-4,168	0.00	-4,168
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-17,431	0.00	-17,431
Total	0.00	0	0.00	0	0.00	-17,431	0.00	-17,431
<b>M-207 DRI FORMULA</b>								
<b>M-207 DRI FORMULA</b>								
Operating	0.00	0	0.00	0	0.00	-963,325	0.00	-1,045,489
Total	0.00	0	0.00	0	0.00	-963,325	0.00	-1,045,489
<b>TOTAL M-207 DRI FORMULA</b>								
Operating	0.00	0	0.00	0	0.00	-963,325	0.00	-1,045,489
Total	0.00	0	0.00	0	0.00	-963,325	0.00	-1,045,489
<b>M-215 NEW SPACE RENTAL</b>								
<b>M-215 NEW SPACE RENTAL</b>								
Operating	0.00	0	0.00	0	0.00	24,000	0.00	24,000
Total	0.00	0	0.00	0	0.00	24,000	0.00	24,000
<b>TOTAL M-215 NEW SPACE RENTAL</b>								
Operating	0.00	0	0.00	0	0.00	24,000	0.00	24,000
Total	0.00	0	0.00	0	0.00	24,000	0.00	24,000

**Desert Research Institute**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14 Operating Budget		2014-15 Operating Budget		2015-16 Request Budget		2016-17 Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>M-216 NEW SPACE</b>								
M-216 NEW SPACE								
Operating	0.00	0	0.00	0	0.00	51,516	0.00	50,209
Total	0.00	0	0.00	0	0.00	51,516	0.00	50,209
TOTAL M-216 NEW SPACE								
Operating	0.00	0	0.00	0	0.00	51,516	0.00	50,209
Total	0.00	0	0.00	0	0.00	51,516	0.00	50,209
<b>E-280 DRI FORMULA INCREASE</b>								
E-280 DRI FORMULA INCREASE								
Operating	0.00	0	0.00	0	0.00	125,312	0.00	125,312
Total	0.00	0	0.00	0	0.00	125,312	0.00	125,312
TOTAL E-280 DRI FORMULA INCREASE								
Operating	0.00	0	0.00	0	0.00	125,312	0.00	125,312
Total	0.00	0	0.00	0	0.00	125,312	0.00	125,312
<b>E-281 DRI FORMULA ADJUSTMENT</b>								
E-281 DRI FORMULA ADJUSTMENT								
Operating	0.00	0	0.00	0	0.00	352,000	0.00	352,000
Total	0.00	0	0.00	0	0.00	352,000	0.00	352,000
TOTAL E-281 DRI FORMULA ADJUSTMENT								
Operating	0.00	0	0.00	0	0.00	352,000	0.00	352,000
Total	0.00	0	0.00	0	0.00	352,000	0.00	352,000
<b>TOTAL DRI</b>								
Professional	30.00	3,229,752	29.75	3,293,390	29.75	3,524,767	29.75	3,581,366
Classified	27.00	1,335,366	30.51	1,449,822	30.51	1,495,815	30.51	1,554,439
Wages	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000
Fringe	0.00	1,309,745	0.00	1,370,833	0.00	1,370,820	0.00	1,390,500
Operating	0.00	1,750,505	0.00	1,588,006	0.00	1,160,078	0.00	1,076,607
Total	57.00	7,655,368	60.26	7,732,051	60.26	7,581,480	60.26	7,632,912

**State Funded Perkins Loans  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016			2015-2016	FY 16 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 15 Budget \$ %
<b>General Fund</b>	35,793	35,793	35,793	0	0	35,793	0 0.00%
Total State Appropriation	35,793	35,793	35,793	0	0	35,793	0 0.00%
<b>TOTAL REVENUE</b>	35,793	35,793	35,793	0	0	35,793	0 100.00%

STATE APPROPRIATION

**State Funded Perkins Loans  
2015-2017 Biennial Budget Request  
Revenue By Source**

<b>Revenue by Source</b>	<b>2013-14 Operating Budget</b>	<b>2014-15 Operating Budget</b>	<b>2016-2017 Base Request</b>	<b>2016-2017 Maintenance Request</b>	<b>2016-2017 Enhancement Request</b>	<b>2016-2017 Total Request</b>	<b>FY 17 Request Over FY 16 Request \$</b>	<b>%</b>
<b>STATE APPROPRIATION</b>								
<b>General Fund</b>	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	-
<b>TOTAL REVENUE</b>	35,793	35,793	35,793	0	0	35,793	0	-

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# State Funded Perkins Loans Resource Allocation Comparison

## 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>								
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
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  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	FY 16 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 15 Budget \$ %
<b>STATE APPROPRIATION</b>									
General Fund	12,214,541	12,568,654	13,075,142	1,354,101	472,350	14,901,593	14,901,593	2,332,939	18.56%
General Fund Salary Adjustment	113,889	114,338	0	0	0	0	0	-114,338	-100.00%
Total State Appropriation	12,328,430	12,682,992	13,075,142	1,354,101	472,350	14,901,593	14,901,593	2,218,601	17.49%
<b>OTHER REVENUE SOURCES</b>									
Registration Fees	5,183,791	5,183,791	5,183,791	228,324	0	5,412,115	5,412,115	228,324	4.40%
Non-Resident Tuition	373,060	387,307	387,307	48,750	0	436,057	436,057	48,750	12.59%
Miscellaneous Student Fees	116,722	119,056	119,056	944	0	120,000	120,000	944	0.79%
Operating Capital Investment	36,881	36,881	36,881	-8,881	0	28,000	28,000	-8,881	-24.08%
Total Other Revenue Sources	5,710,454	5,727,035	5,727,035	269,137	0	5,996,172	5,996,172	269,137	4.70%
<b>TOTAL REVENUE</b>	18,038,884	18,410,027	18,802,177	1,623,238	472,350	20,897,765	20,897,765	2,487,738	113.51%

**Nevada State College  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14	2014-15	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	FY 17 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 16 Request \$	%
<u>STATE APPROPRIATION</u>										
General Fund	12,214,541	12,568,654	13,316,071	1,354,101	472,350	15,142,522	15,142,522	240,929	1.62%	
General Fund Salary Adjustment	113,889	114,338	0	0	0	0	0	0	-	
Total State Appropriation	12,328,430	12,682,992	13,316,071	1,354,101	472,350	15,142,522	15,142,522	240,929	1.62%	
<u>OTHER REVENUE SOURCES</u>										
Registration Fees	5,183,791	5,183,791	5,183,791	417,748	0	5,601,539	5,601,539	189,424	3.50%	
Non-Resident Tuition	373,060	387,307	387,307	66,192	0	453,499	453,499	17,442	4.00%	
Miscellaneous Student Fees	116,722	119,056	119,056	944	0	120,000	120,000	0	-	
Operating Capital Investment	36,881	36,881	36,881	-8,881	0	28,000	28,000	0	-	
Total Other Revenue Sources	5,710,454	5,727,035	5,727,035	476,003	0	6,203,038	6,203,038	206,866	3.45%	
<b>TOTAL REVENUE</b>	18,038,884	18,410,027	19,043,106	1,830,104	472,350	21,345,560	21,345,560	447,795	2.14%	



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# Nevada State College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTR &amp; DEPT RESEARCH</b>								
<b>LIBERAL ARTS &amp; SCIENCES</b>								
Professional	59.10	2,997,133	56.26	2,928,173	56.26	2,928,173	56.26	2,928,173
Classified	4.00	131,925	4.00	134,722	4.00	135,934	4.00	141,500
Fringe	0.00	814,384	0.00	790,621	0.00	793,614	0.00	796,759
Operating	0.00	211,928	0.00	301,110	0.00	301,110	0.00	301,110
Total	63.10	4,155,370	60.26	4,154,626	60.26	4,158,831	60.26	4,167,542
<b>EDUCATION</b>								
Professional	19.50	982,716	14.39	822,792	14.39	822,792	14.39	822,792
Classified	2.00	84,522	2.00	90,689	2.00	91,364	2.00	93,549
Fringe	0.00	284,585	0.00	288,627	0.00	290,353	0.00	292,166
Operating	0.00	69,400	0.00	79,905	0.00	79,905	0.00	79,905
Total	21.50	1,421,223	16.39	1,282,013	16.39	1,284,414	16.39	1,288,412
<b>HEALTH SCIENCES</b>								
Professional	29.75	1,641,578	25.86	1,699,856	25.86	1,699,856	25.86	1,699,856
Classified	4.00	139,652	2.00	80,075	2.00	81,666	2.00	85,307
Fringe	0.00	451,088	0.00	437,396	0.00	439,018	0.00	440,721
Operating	0.00	272,089	0.00	56,050	0.00	56,050	0.00	56,050
Total	33.75	2,504,407	27.86	2,273,377	27.86	2,276,590	27.86	2,281,934
<b>BUSINESS</b>								
Professional	7.00	490,729	5.74	480,356	5.74	480,356	5.74	480,356
Fringe	0.00	116,879	0.00	118,842	0.00	118,842	0.00	118,842
Operating	0.00	26,130	0.00	18,200	0.00	18,200	0.00	18,200
Total	7.00	633,738	5.74	617,398	5.74	617,398	5.74	617,398
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	106,252	0.00	215,160
Fringe	0.00	0	0.00	0	0.00	18,658	0.00	37,782
Total	0.00	0	0.00	0	0.00	124,910	0.00	252,942
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>								
Professional	115.35	6,112,156	102.25	5,931,177	102.25	6,037,429	102.25	6,146,337
Classified	10.00	356,099	8.00	305,486	8.00	308,964	8.00	320,356
Fringe	0.00	1,666,936	0.00	1,635,486	0.00	1,660,485	0.00	1,686,270
Operating	0.00	579,547	0.00	455,265	0.00	455,265	0.00	455,265
Total	125.35	8,714,738	110.25	8,327,414	110.25	8,462,143	110.25	8,608,228
<b>ACADEMIC SUPPORT</b>								
<b>LIBRARY</b>								
Professional	2.00	120,000	2.00	123,200	2.00	123,200	2.00	123,200
Classified	1.00	34,598	1.00	36,916	1.00	38,390	1.00	39,978
Fringe	0.00	54,117	0.00	55,776	0.00	56,556	0.00	57,376
Operating	0.00	229,859	0.00	366,949	0.00	366,949	0.00	366,949
Total	3.00	438,574	3.00	582,841	3.00	585,095	3.00	587,503

# Nevada State College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>PROVOST</b>								
Professional	2.00	245,000	4.00	501,100	4.00	501,100	4.00	501,100
Classified	1.00	35,476	1.00	43,530	1.00	43,283	1.00	45,186
Fringe	0.00	77,829	0.00	145,792	0.00	146,637	0.00	147,525
Operating	0.00	39,860	0.00	126,915	0.00	126,915	0.00	126,915
Total	3.00	398,165	5.00	817,337	5.00	817,935	5.00	820,726
<b>FACULTY SENATE</b>								
Operating	0.00	15,000	0.00	16,000	0.00	16,000	0.00	16,000
Total	0.00	15,000	0.00	16,000	0.00	16,000	0.00	16,000
<b>DEAN - EDUCATION</b>								
Professional	1.00	130,000	1.00	130,000	1.00	130,000	1.00	130,000
Fringe	0.00	32,745	0.00	33,122	0.00	33,122	0.00	33,122
Operating	0.00	5,140	0.00	11,000	0.00	11,000	0.00	11,000
Total	1.00	167,885	1.00	174,122	1.00	174,122	1.00	174,122
<b>DEAN - LIBERAL ARTS</b>								
Professional	2.00	256,000	2.00	259,650	2.00	259,650	2.00	259,650
Fringe	0.00	64,736	0.00	66,178	0.00	66,178	0.00	66,178
Total	2.00	320,736	2.00	325,828	2.00	325,828	2.00	325,828
<b>DEAN - NURSING</b>								
Professional	2.00	272,274	2.00	266,724	2.00	266,724	2.00	266,724
Fringe	0.00	67,801	0.00	67,526	0.00	67,526	0.00	67,526
Total	2.00	340,075	2.00	334,250	2.00	334,250	2.00	334,250
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	6,188	0.00	12,530
Fringe	0.00	0	0.00	0	0.00	1,087	0.00	2,201
Total	0.00	0	0.00	0	0.00	7,275	0.00	14,731
<b>TOTAL ACADEMIC SUPPORT</b>								
Professional	9.00	1,023,274	11.00	1,280,674	11.00	1,286,862	11.00	1,293,204
Classified	2.00	70,074	2.00	80,446	2.00	81,673	2.00	85,164
Fringe	0.00	297,228	0.00	368,394	0.00	371,106	0.00	373,928
Operating	0.00	289,859	0.00	520,864	0.00	520,864	0.00	520,864
Total	11.00	1,680,435	13.00	2,250,378	13.00	2,260,505	13.00	2,273,160
<b>STUDENT SERVICES</b>								
<b>ADMISSIONS</b>								
Professional	1.00	52,000	0.00	0	0.00	0	0.00	0
Classified	3.00	103,319	0.00	0	0.00	0	0.00	0
Fringe	0.00	62,945	0.00	0	0.00	0	0.00	0
Operating	0.00	11,500	0.00	0	0.00	0	0.00	0
Total	4.00	229,764	0.00	0	0.00	0	0.00	0

# Nevada State College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ENROLLMENT SERVICES</b>								
Professional	1.00	95,200	0.00	0	0.00	0	0.00	0
Classified	1.00	35,475	0.00	0	0.00	0	0.00	0
Fringe	0.00	41,355	0.00	0	0.00	0	0.00	0
Operating	0.00	15,000	0.00	0	0.00	0	0.00	0
Total	2.00	187,030	0.00	0	0.00	0	0.00	0
<b>FINANCIAL AID &amp; STUDENT EMPLOYMENT</b>								
Professional	3.00	150,500	3.00	163,125	3.00	163,125	3.00	163,125
Fringe	0.00	53,126	0.00	56,124	0.00	56,124	0.00	56,124
Operating	0.00	20,700	0.00	23,645	0.00	23,645	0.00	23,645
Total	3.00	224,326	3.00	242,894	3.00	242,894	3.00	242,894
<b>ADMISSIONS AND RECORDS</b>								
Professional	4.00	218,777	4.00	221,363	4.00	221,363	4.00	221,363
Classified	3.00	102,500	6.00	214,812	6.00	216,566	6.00	225,834
Fringe	0.00	118,978	0.00	176,977	0.00	181,846	0.00	186,958
Operating	0.00	31,303	0.00	53,676	0.00	53,676	0.00	53,676
Total	7.00	471,558	10.00	666,828	10.00	673,451	10.00	687,831
<b>STUDENT RECRUITMENT</b>								
Professional	2.00	90,000	3.00	146,876	3.00	146,876	3.00	146,876
Fringe	0.00	33,472	0.00	53,027	0.00	53,027	0.00	53,027
Operating	0.00	31,500	0.00	41,000	0.00	41,000	0.00	41,000
Total	2.00	154,972	3.00	240,903	3.00	240,903	3.00	240,903
<b>STUDENTS WITH DISABILITIES</b>								
Professional	1.00	53,000	1.00	54,838	1.00	54,838	1.00	54,838
Fringe	0.00	18,242	0.00	18,796	0.00	18,796	0.00	18,796
Operating	0.00	74,232	0.00	34,100	0.00	34,100	0.00	34,100
Total	1.00	145,474	1.00	107,734	1.00	107,734	1.00	107,734
<b>CENTRAL ACADEMIC ADVISING CENTER</b>								
Professional	1.00	40,000	0.50	32,500	0.50	32,500	0.50	32,500
Fringe	0.00	15,794	0.00	10,367	0.00	10,367	0.00	10,367
Operating	0.00	27,820	0.00	23,000	0.00	23,000	0.00	23,000
Total	1.00	83,614	0.50	65,867	0.50	65,867	0.50	65,867
<b>STUDENT SERVICES</b>								
Professional	1.00	73,250	1.00	76,288	1.00	76,288	1.00	76,288
Fringe	0.00	22,056	0.00	22,885	0.00	22,885	0.00	22,885
Operating	0.00	15,400	0.00	14,442	0.00	14,442	0.00	14,442
Total	1.00	110,706	1.00	113,615	1.00	113,615	1.00	113,615
<b>STUDENT WELLNESS</b>								
Professional	1.00	50,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	17,677	0.00	0	0.00	0	0.00	0
Total	1.00	67,677	0.00	0	0.00	0	0.00	0

# Nevada State College

## Resource Allocation Comparison

### 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	17,375	0.00	35,184
Fringe	0.00	0	0.00	0	0.00	3,051	0.00	6,178
Total	0.00	0	0.00	0	0.00	20,426	0.00	41,362
<b>TOTAL STUDENT SERVICES</b>								
Professional	15.00	822,727	12.50	694,990	12.50	712,365	12.50	730,174
Classified	7.00	241,294	6.00	214,812	6.00	216,566	6.00	225,834
Fringe	0.00	383,645	0.00	338,176	0.00	346,096	0.00	354,335
Operating	0.00	227,455	0.00	189,863	0.00	189,863	0.00	189,863
Total	22.00	1,675,121	18.50	1,437,841	18.50	1,464,890	18.50	1,500,206
<b>INSTIT'L SUPPORT</b>								
<b>RECRUITMENT</b>								
Operating	0.00	35,000	0.00	99,500	0.00	99,500	0.00	99,500
Total	0.00	35,000	0.00	99,500	0.00	99,500	0.00	99,500
<b>PRESIDENTS OFFICE</b>								
Professional	4.00	495,000	3.00	404,688	3.00	404,688	3.00	404,688
Classified	0.50	17,738	0.00	0	0.00	0	0.00	0
Fringe	0.00	133,853	0.00	102,166	0.00	102,166	0.00	102,166
Operating	0.00	71,500	0.00	83,750	0.00	83,750	0.00	83,750
Total	4.50	718,091	3.00	590,604	3.00	590,604	3.00	590,604
<b>FINANCE AND OPERATIONS</b>								
Professional	1.00	191,832	1.60	249,500	1.60	249,500	1.60	249,500
Classified	1.00	51,866	1.00	51,866	1.00	52,066	1.00	52,116
Fringe	0.00	62,746	0.00	82,789	0.00	83,850	0.00	84,963
Operating	0.00	34,500	0.00	72,200	0.00	72,200	0.00	72,200
Total	2.00	340,944	2.60	456,355	2.60	457,616	2.60	458,779
<b>COLLEGE RELATIONS</b>								
Professional	6.00	423,722	2.00	207,988	2.00	207,988	2.00	207,988
Classified	0.50	17,738	0.50	21,640	0.50	22,334	0.50	23,321
Fringe	0.00	136,949	0.00	67,465	0.00	68,022	0.00	68,606
Operating	0.00	28,800	0.00	20,500	0.00	20,500	0.00	20,500
Total	6.50	607,209	2.50	317,593	2.50	318,844	2.50	320,415
<b>ACCREDITATION</b>								
Operating	0.00	18,600	0.00	23,500	0.00	23,500	0.00	23,500
Total	0.00	18,600	0.00	23,500	0.00	23,500	0.00	23,500
<b>LEGAL EXPENSE</b>								
Operating	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000
Total	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000
<b>EMPLOYEE BOND</b>								
Operating	0.00	750	0.00	805	0.00	805	0.00	805
Total	0.00	750	0.00	805	0.00	805	0.00	805

**Nevada State College**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>AG TORT</b>								
Operating	0.00	16,000	0.00	17,960	0.00	17,960	0.00	17,960
Total	0.00	16,000	0.00	17,960	0.00	17,960	0.00	17,960
<b>CLASSIFIED EMPLOYEE COUNCIL</b>								
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
<b>FOUNDATION</b>								
Professional	0.50	52,000	0.50	53,225	0.50	53,225	0.50	53,225
Fringe	0.00	13,924	0.00	14,317	0.00	14,317	0.00	14,317
Total	0.50	65,924	0.50	67,542	0.50	67,542	0.50	67,542
<b>CONTROLLER'S OFFICE</b>								
Professional	1.00	93,349	1.00	96,999	1.00	96,999	1.00	96,999
Classified	1.00	56,627	1.00	56,627	1.00	51,518	1.00	51,618
Fringe	0.00	45,124	0.00	51,315	0.00	52,539	0.00	53,825
Operating	0.00	9,187	0.00	15,590	0.00	15,590	0.00	15,590
Total	2.00	204,287	2.00	220,531	2.00	216,646	2.00	218,032
<b>HUMAN RESOURCES</b>								
Professional	1.00	109,000	1.00	112,038	1.00	112,038	1.00	112,038
Fringe	0.00	28,790	0.00	29,699	0.00	29,699	0.00	29,699
Operating	0.00	49,275	0.00	53,580	0.00	53,580	0.00	53,580
Total	1.00	187,065	1.00	195,317	1.00	195,317	1.00	195,317
<b>ITS - OPERATIONS</b>								
Professional	1.00	110,000	1.50	145,150	1.50	145,150	1.50	145,150
Fringe	0.00	28,978	0.00	40,182	0.00	40,182	0.00	40,182
Operating	0.00	730	0.00	84,745	0.00	84,745	0.00	84,745
Total	1.00	139,708	1.50	270,077	1.50	270,077	1.50	270,077
<b>COMMUNICATIONS SERVICES</b>								
Operating	0.00	36,005	0.00	0	0.00	0	0.00	0
Total	0.00	36,005	0.00	0	0.00	0	0.00	0
<b>PUBLIC SAFETY</b>								
Classified	2.00	103,732	0.00	0	0.00	0	0.00	0
Fringe	0.00	36,711	0.00	0	0.00	0	0.00	0
Operating	0.00	140,000	0.00	269,716	0.00	269,716	0.00	269,716
Total	2.00	280,443	0.00	269,716	0.00	269,716	0.00	269,716
<b>NETWORK SERVICES</b>								
Operating	0.00	15,500	0.00	0	0.00	0	0.00	0
Total	0.00	15,500	0.00	0	0.00	0	0.00	0
<b>ITS - HARDWARE</b>								
Operating	0.00	59,129	0.00	21,800	0.00	21,800	0.00	21,800
Total	0.00	59,129	0.00	21,800	0.00	21,800	0.00	21,800

**Nevada State College**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TELCOM SUPPORT</b>								
Operating	0.00	945	0.00	0	0.00	0	0.00	0
Total	0.00	945	0.00	0	0.00	0	0.00	0
<b>MARKETING AND COMMUNICATIONS</b>								
Professional	0.00	0	1.00	41,000	1.00	41,000	1.00	41,000
Fringe	0.00	0	0.00	16,159	0.00	16,159	0.00	16,159
Operating	0.00	188,865	0.00	125,000	0.00	125,000	0.00	125,000
Total	0.00	188,865	1.00	182,159	1.00	182,159	1.00	182,159
<b>SYSTEM QUARTERLY ASSESSMENT</b>								
Operating	0.00	32,000	0.00	40,000	0.00	40,000	0.00	40,000
Total	0.00	32,000	0.00	40,000	0.00	40,000	0.00	40,000
<b>BURSAR CREDIT CARD FEES</b>								
Operating	0.00	40,000	0.00	58,000	0.00	58,000	0.00	58,000
Total	0.00	40,000	0.00	58,000	0.00	58,000	0.00	58,000
<b>COLLECTION COSTS</b>								
Operating	0.00	15,000	0.00	0	0.00	0	0.00	0
Total	0.00	15,000	0.00	0	0.00	0	0.00	0
<b>STUDENT CASHIER OFFICE</b>								
Operating	0.00	24,070	0.00	0	0.00	0	0.00	0
Total	0.00	24,070	0.00	0	0.00	0	0.00	0
<b>BURSAR</b>								
Professional	1.00	56,856	1.00	60,506	1.00	60,506	1.00	60,506
Fringe	0.00	18,969	0.00	19,877	0.00	19,877	0.00	19,877
Operating	0.00	0	0.00	35,950	0.00	35,950	0.00	35,950
Total	1.00	75,825	1.00	116,333	1.00	116,333	1.00	116,333
<b>STATE PERSONNEL ASSESSMENT</b>								
Operating	0.00	9,575	0.00	7,615	0.00	7,615	0.00	7,615
Total	0.00	9,575	0.00	7,615	0.00	7,615	0.00	7,615
<b>ALUMNI SERVICES</b>								
Professional	1.00	47,500	1.00	51,538	1.00	51,538	1.00	51,538
Fringe	0.00	17,207	0.00	18,167	0.00	18,167	0.00	18,167
Operating	0.00	12,000	0.00	23,000	0.00	23,000	0.00	23,000
Total	1.00	76,707	1.00	92,705	1.00	92,705	1.00	92,705
<b>BUDGETS &amp; SPONSORED PROJECTS ADMINISTRATION</b>								
Professional	1.00	93,000	1.00	96,038	1.00	96,038	1.00	96,038
Fringe	0.00	25,776	0.00	26,649	0.00	26,649	0.00	26,649
Total	1.00	118,776	1.00	122,687	1.00	122,687	1.00	122,687

**Nevada State College**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>OUTREACH &amp; DIVERSITY INITIATIVES</b>								
Professional	0.00	0	1.00	109,750	1.00	109,750	1.00	109,750
Classified	0.00	0	0.50	21,640	0.50	22,333	0.50	23,320
Fringe	0.00	0	0.00	40,397	0.00	40,954	0.00	41,538
Operating	0.00	0	0.00	13,200	0.00	13,200	0.00	13,200
Total	0.00	0	1.50	184,987	1.50	186,237	1.50	187,808
<b>WEB COMMUNICATIONS</b>								
Professional	0.00	0	2.00	149,172	2.00	149,172	2.00	149,172
Fringe	0.00	0	0.00	45,121	0.00	45,121	0.00	45,121
Operating	0.00	0	0.00	36,000	0.00	36,000	0.00	36,000
Total	0.00	0	2.00	230,293	2.00	230,293	2.00	230,293
<b>EVENTS</b>								
Professional	0.00	0	1.00	41,000	1.00	41,000	1.00	41,000
Fringe	0.00	0	0.00	16,159	0.00	16,159	0.00	16,159
Operating	0.00	0	0.00	29,000	0.00	29,000	0.00	29,000
Total	0.00	0	1.00	86,159	1.00	86,159	1.00	86,159
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	27,021	0.00	54,717
Fringe	0.00	0	0.00	0	0.00	4,745	0.00	9,608
Total	0.00	0	0.00	0	0.00	31,766	0.00	64,325
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	17.50	1,672,259	18.60	1,818,592	18.60	1,845,613	18.60	1,873,309
Classified	5.00	247,701	3.00	151,773	3.00	148,251	3.00	150,375
Fringe	0.00	549,027	0.00	570,462	0.00	578,606	0.00	587,036
Operating	0.00	877,831	0.00	1,171,811	0.00	1,171,811	0.00	1,171,811
Total	22.50	3,346,818	21.60	3,712,638	21.60	3,744,281	21.60	3,782,531
<b>O &amp; M OF PLANT</b>								
<b>OPERATIONS &amp; MAINTENANCE</b>								
Professional	1.00	83,000	1.00	86,038	1.00	86,038	1.00	86,038
Classified	4.00	111,374	4.00	115,860	4.00	110,357	4.00	114,725
Fringe	0.00	78,613	0.00	85,526	0.00	88,565	0.00	91,756
Operating	0.00	327,839	0.00	420,588	0.00	420,588	0.00	420,588
Total	5.00	600,826	5.00	708,012	5.00	705,548	5.00	713,107
<b>LEASE 1125 NEVADA ST DR</b>								
Operating	0.00	2,110	0.00	18,000	0.00	18,000	0.00	18,000
Total	0.00	2,110	0.00	18,000	0.00	18,000	0.00	18,000
<b>LEASE 303 S WATER ST</b>								
Operating	0.00	507,824	0.00	521,776	0.00	521,776	0.00	521,776
Total	0.00	507,824	0.00	521,776	0.00	521,776	0.00	521,776



**Nevada State College**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>LEASE - 311 WATER ST</b>								
Operating	0.00	1,056,517	0.00	1,000,154	0.00	1,000,154	0.00	1,000,154
Total	0.00	1,056,517	0.00	1,000,154	0.00	1,000,154	0.00	1,000,154
<b>UTILITIES - NV ENERGY</b>								
Operating	0.00	248,000	0.00	265,000	0.00	265,000	0.00	265,000
Total	0.00	248,000	0.00	265,000	0.00	265,000	0.00	265,000
<b>UTILITIES - SOUTHWEST GAS</b>								
Operating	0.00	24,000	0.00	30,000	0.00	30,000	0.00	30,000
Total	0.00	24,000	0.00	30,000	0.00	30,000	0.00	30,000
<b>UTILITIES - CITY OF HENDERSON</b>								
Operating	0.00	21,000	0.00	30,000	0.00	30,000	0.00	30,000
Total	0.00	21,000	0.00	30,000	0.00	30,000	0.00	30,000
<b>UTILITIES - REPUBLIC SERVICES</b>								
Operating	0.00	27,000	0.00	30,000	0.00	30,000	0.00	30,000
Total	0.00	27,000	0.00	30,000	0.00	30,000	0.00	30,000
<b>ITS - DATA/TELECOM</b>								
Operating	0.00	58,000	0.00	59,000	0.00	59,000	0.00	59,000
Total	0.00	58,000	0.00	59,000	0.00	59,000	0.00	59,000
<b>POSTAGE</b>								
Operating	0.00	0	0.00	22,000	0.00	22,000	0.00	22,000
Total	0.00	0	0.00	22,000	0.00	22,000	0.00	22,000
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	2,151	0.00	4,356
Fringe	0.00	0	0.00	0	0.00	378	0.00	765
Total	0.00	0	0.00	0	0.00	2,529	0.00	5,121
<b>TOTAL O &amp; M OF PLANT</b>								
Professional	1.00	83,000	1.00	86,038	1.00	88,189	1.00	90,394
Classified	4.00	111,374	4.00	115,860	4.00	110,357	4.00	114,725
Fringe	0.00	78,613	0.00	85,526	0.00	88,943	0.00	92,521
Operating	0.00	2,272,290	0.00	2,396,518	0.00	2,396,518	0.00	2,396,518
Total	5.00	2,545,277	5.00	2,683,942	5.00	2,684,007	5.00	2,694,158
<b>SCHOLARSHIPS</b>								
<b>EMPLOYEE EDUCATIONAL BENEFITS</b>								
Operating	0.00	93,018	0.00	85,500	0.00	85,500	0.00	85,500
Total	0.00	93,018	0.00	85,500	0.00	85,500	0.00	85,500
<b>REGENTS AWARD PROGRAM</b>								
Operating	0.00	24,994	0.00	25,000	0.00	25,000	0.00	25,000
Total	0.00	24,994	0.00	25,000	0.00	25,000	0.00	25,000

**Nevada State College**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>NSC GRANTS &amp; SCHOLARSHIPS</b>								
Operating	0.00	298,725	0.00	298,725	0.00	298,725	0.00	298,725
Total	0.00	298,725	0.00	298,725	0.00	298,725	0.00	298,725
<b>TOTAL SCHOLARSHIPS</b>								
Operating	0.00	416,737	0.00	409,225	0.00	409,225	0.00	409,225
Total	0.00	416,737	0.00	409,225	0.00	409,225	0.00	409,225
<b>RESERVES</b>								
<b>RESERVES - VACANCY SAVINGS</b>								
Professional	0.00	-81,915	0.00	-93,804	0.00	-98,115	0.00	-98,115
Classified	0.00	-20,478	0.00	-9,197	0.00	-25,974	0.00	-26,894
Fringe	0.00	-30,718	0.00	-32,881	0.00	-38,268	0.00	-38,876
Total	0.00	-133,111	0.00	-135,882	0.00	-162,357	0.00	-163,885
<b>RESERVES - FURLOUGH SAVINGS</b>								
Professional	0.00	-140,359	0.00	-190,208	0.00	0	0.00	0
Classified	0.00	-18,973	0.00	-18,649	0.00	0	0.00	0
Fringe	0.00	-47,799	0.00	-66,672	0.00	0	0.00	0
Total	0.00	-207,131	0.00	-275,529	0.00	0	0.00	0
<b>TOTAL RESERVES</b>								
Professional	0.00	-222,274	0.00	-284,012	0.00	-98,115	0.00	-98,115
Classified	0.00	-39,451	0.00	-27,846	0.00	-25,974	0.00	-26,894
Fringe	0.00	-78,517	0.00	-99,553	0.00	-38,268	0.00	-38,876
Total	0.00	-340,242	0.00	-411,411	0.00	-162,357	0.00	-163,885
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
<b>M-150 ADJUSTMENT</b>								
Operating	0.00	0	0.00	0	0.00	-34,137	0.00	-34,137
Total	0.00	0	0.00	0	0.00	-34,137	0.00	-34,137
<b>EMPLOYEE BOND</b>								
Operating	0.00	0	0.00	0	0.00	-805	0.00	-805
Total	0.00	0	0.00	0	0.00	-805	0.00	-805
<b>AG TORT</b>								
Operating	0.00	0	0.00	0	0.00	-17,960	0.00	-17,960
Total	0.00	0	0.00	0	0.00	-17,960	0.00	-17,960
<b>STATE PERSONNEL ASSESSMENT</b>								
Operating	0.00	0	0.00	0	0.00	-7,615	0.00	-7,615
Total	0.00	0	0.00	0	0.00	-7,615	0.00	-7,615
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-60,517	0.00	-60,517
Total	0.00	0	0.00	0	0.00	-60,517	0.00	-60,517

**Nevada State College**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>M-200 O&amp;M RESEARCH SPACE</b>								
M-202 RESTORE FORMULA FUND - REDIRECT UNLV								
Operating	0.00	0	0.00	0	0.00	566,616	0.00	566,616
Total	0.00	0	0.00	0	0.00	566,616	0.00	566,616
TOTAL M-200 O&M RESEARCH SPACE								
Operating	0.00	0	0.00	0	0.00	566,616	0.00	566,616
Total	0.00	0	0.00	0	0.00	566,616	0.00	566,616
<b>M-203 CASE LOAD ADJUSTMENT</b>								
M-203 CASE LOAD ADJUSTMENT								
Operating	0.00	0	0.00	0	0.00	764,332	0.00	764,332
Total	0.00	0	0.00	0	0.00	764,332	0.00	764,332
TOTAL M-203 CASE LOAD ADJUSTMENT								
Operating	0.00	0	0.00	0	0.00	764,332	0.00	764,332
Total	0.00	0	0.00	0	0.00	764,332	0.00	764,332
<b>M-204 F'S FOR NON-ATTENDANCE ADJUSTMENT</b>								
M-204 F'S FOR NON-ATTENDANCE ADJUSTMENT								
Operating	0.00	0	0.00	0	0.00	23,153	0.00	23,153
Total	0.00	0	0.00	0	0.00	23,153	0.00	23,153
TOTAL M-204 F'S FOR NON-ATTENDANCE ADJUSTMENT								
Operating	0.00	0	0.00	0	0.00	23,153	0.00	23,153
Total	0.00	0	0.00	0	0.00	23,153	0.00	23,153
<b>M-210 NON GENERAL FUND AUGMENTATION</b>								
M-210 NON GENERAL FUND AUGMENTATION								
Operating	0.00	0	0.00	0	0.00	269,137	0.00	476,003
Total	0.00	0	0.00	0	0.00	269,137	0.00	476,003
TOTAL M-210 NON GENERAL FUND AUGMENTATION								
Operating	0.00	0	0.00	0	0.00	269,137	0.00	476,003
Total	0.00	0	0.00	0	0.00	269,137	0.00	476,003
<b>E-275 INCREASE IN WSCH \$ 5.00</b>								
E-275 INCREASE IN WSCH \$ 5.00								
Operating	0.00	0	0.00	0	0.00	472,350	0.00	472,350
Total	0.00	0	0.00	0	0.00	472,350	0.00	472,350
TOTAL E-275 INCREASE IN WSCH \$ 5.00								
Operating	0.00	0	0.00	0	0.00	472,350	0.00	472,350
Total	0.00	0	0.00	0	0.00	472,350	0.00	472,350

**Nevada State College**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
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TOTAL N S C								
Professional	157.85	9,491,142	145.35	9,527,459	145.35	9,872,343	145.35	10,035,303
Classified	28.00	987,091	23.00	840,531	23.00	839,837	23.00	869,560
Fringe	0.00	2,896,932	0.00	2,898,491	0.00	3,006,968	0.00	3,055,214
Operating	0.00	4,663,719	0.00	5,143,546	0.00	7,178,617	0.00	7,385,483
Total	185.85	18,038,884	168.35	18,410,027	168.35	20,897,765	168.35	21,345,560

**UNLV School of Medicine  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14 Operating Budget	2014-15 Operating Budget	2015-2016 Base Request	2015-2016 Maintenance Request	2015-2016 Enhancement Request	2015-2016 Total Request	FY 16 Request Over FY 15 Budget \$	FY 16 Request Over FY 15 Budget %
<b>STATE APPROPRIATION</b>								
<b>General Fund</b>	0	0	0	0	7,097,569	7,097,569	7,097,569	-
Total State Appropriation	0	0	0	0	7,097,569	7,097,569	7,097,569	-
<b>TOTAL REVENUE</b>	0	0	0	0	7,097,569	7,097,569	7,097,569	-

**UNLV School of Medicine  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14 Operating Budget	2014-15 Operating Budget	2016-2017 Base Request	2016-2017 Maintenance Request	2016-2017 Enhancement Request	2016-2017 Total Request	FY 17 Request Over FY 16 Request \$	%
<b>STATE APPROPRIATION</b>								
<b>General Fund</b>								
Total State Appropriation	0	0	0	0	19,567,702	19,567,702	12,470,133	175.70%
<b>TOTAL REVENUE</b>	0	0	0	0	19,567,702	19,567,702	12,470,133	175.70%

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**UNLV School of Medicine**  
**Resource Allocation Comparison**  
**2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14 Operating Budget		2014-15 Operating Budget		2015-16 Request Budget		2016-17 Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>E-282 UNLV SCHOOL OF MEDICINE</b>								
E-282 UNLV SCHOOL OF MEDICINE								
Operating	0.00	0	0.00	0	0.00	7,097,569	0.00	19,567,702
Total	0.00	0	0.00	0	0.00	7,097,569	0.00	19,567,702
TOTAL E-282 UNLV SCHOOL OF MEDICINE								
Operating	0.00	0	0.00	0	0.00	7,097,569	0.00	19,567,702
Total	0.00	0	0.00	0	0.00	7,097,569	0.00	19,567,702
TOTAL UNLV SCHOOL OF MEDICINE								
Operating	0.00	0	0.00	0	0.00	7,097,569	0.00	19,567,702
Total	0.00	0	0.00	0	0.00	7,097,569	0.00	19,567,702



**Graduate Medical Education Expansion  
2015-2017 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2013-14 Operating Budget	2014-15 Operating Budget	2015-2016 Base Request	2015-2016 Maintenance Request	2015-2016 Enhancement Request	2015-2016 Total Request	FY 15 Budget \$	FY 16 Request Over %
<b>STATE APPROPRIATION</b>								
<b>General Fund</b>	0	0	0	0	2,428,703	2,428,703	2,428,703	-
Total State Appropriation	0	0	0	0	2,428,703	2,428,703	2,428,703	-
<b>TOTAL REVENUE</b>	0	0	0	0	2,428,703	2,428,703	2,428,703	-

**Graduate Medical Education Expansion  
2015-2017 Biennial Budget Request  
Revenue By Source**

<b>Revenue by Source</b>	<b>2013-14 Operating Budget</b>	<b>2014-15 Operating Budget</b>	<b>2016-2017 Base Request</b>	<b>2016-2017 Maintenance Request</b>	<b>2016-2017 Enhancement Request</b>	<b>2016-2017 Total Request</b>	<b>FY 17 Request Over FY 16 Request \$</b>	<b>%</b>
<b>STATE APPROPRIATION</b>								
<b>General Fund</b>	0	0	0	0	7,450,884	7,450,884	5,022,181	206.78%
Total State Appropriation	0	0	0	0	7,450,884	7,450,884	5,022,181	206.78%
<b>TOTAL REVENUE</b>	0	0	0	0	7,450,884	7,450,884	5,022,181	206.78%

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# Graduate Medical Education Expansion Resource Allocation Comparison

## 2013-15 Operating Budgets, 2015-17 Request Budget

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>E-284 GRADUATE MEDICAL EDUCATION EXPANSION</b>								
E-284 GRADUATE MEDICAL EDUCATION EXPANSION								
Operating	0.00	0	0.00	0	0.00	2,428,703	0.00	7,450,884
Total	0.00	0	0.00	0	0.00	2,428,703	0.00	7,450,884
TOTAL E-284 GRADUATE MEDICAL EDUCATION EXPANSION								
Operating	0.00	0	0.00	0	0.00	2,428,703	0.00	7,450,884
Total	0.00	0	0.00	0	0.00	2,428,703	0.00	7,450,884
TOTAL GRADUATE MEDICAL EDUCATION EXPANSION								
Operating	0.00	0	0.00	0	0.00	2,428,703	0.00	7,450,884
Total	0.00	0	0.00	0	0.00	2,428,703	0.00	7,450,884

# Vacancy Savings (All Campuses)

			Database										Vacancy Savings Calculation									
			Request '16				Request '17						Request '16				Request '17					
Division Area	Description	FTE	Professional		Classified		Professional		Classified		Prof Rate	Class Rate	Professional		Classified		'16 Total	Professional		Classified		'17 Total
			Wages	Fringe	Wages	Fringe	Wages	Fringe	Wages	Fringe			Wages	Fringe	Wages	Fringe		Wages	Fringe	Wages	Fringe	
<b>Non-Formula Budgets</b>																						
1.1	SA		2,696,414	800,137	144,658	56,332	2,696,414	800,137	145,809	56,719	2%	3%	53,928	16,003	4,340	1,690	75,961	53,928	16,003	4,374	1,702	76,007
1.2	SCS		7,212,608	2,121,265	971,791	382,184	7,212,608	2,121,265	991,109	386,452	2%	3%	144,252	42,425	29,154	11,466	227,297	144,252	42,425	29,733	11,594	228,004
2.3	ICA-UNR		667,426	210,135	326,040	149,579	667,426	210,135	335,284	151,541	2%	3%	13,349	4,203	9,781	4,487	31,820	13,349	4,203	10,059	4,546	32,157
2.4	SW-UNR		3,151,610	883,275	513,337	246,302	3,151,610	883,275	527,135	250,020	2%	3%	63,032	17,666	15,400	7,389	103,487	63,032	17,666	15,814	7,501	104,013
2.5	COOP		2,896,160	790,142	605,547	255,006	2,896,160	790,142	611,982	258,729	2%	3%	57,923	15,803	18,166	7,650	99,542	57,923	15,803	18,359	7,762	99,847
2.6	AG		2,847,878	765,045	348,781	152,348	2,847,878	765,045	362,689	155,509	2%	3%	56,958	15,301	10,463	4,570	87,292	56,958	15,301	10,881	4,665	87,805
2.8	SHL		272,966	64,116	744,770	296,171	272,966	64,116	756,639	299,099	2%	3%	5,459	1,282	22,343	8,885	37,969	5,459	1,282	22,699	8,973	38,413
3.2	ICA-UNLV		1,017,458	300,375	42,976	22,065	1,017,458	300,375	43,076	22,096	2%	3%	20,349	6,008	1,289	662	28,308	20,349	6,008	1,292	663	28,312
4.5	BCS		705,529	212,733	429,570	188,913	705,529	212,733	445,715	192,933	2%	3%	14,111	4,255	12,887	5,667	36,920	14,111	4,255	13,371	5,788	37,525
6.1	BCN		529,629	165,601	754,371	323,169	529,629	165,601	774,836	326,876	2%	3%	10,593	3,312	22,631	9,695	46,231	10,593	3,312	23,245	9,806	46,956
<b>Non-Formula Budgets (Under 10 FTE)</b>																						
1.3	UP	4.00	306,684	89,391	-	-	306,684	89,391	-	-	0%	0%	-	-	-	-	-	-	-	-	-	-
1.7	SP	7.68	503,884	148,001	60,514	19,880	503,884	148,001	62,401	20,223	0%	0%	-	-	-	-	-	-	-	-	-	-
1.8	WICHE - LOAN	-	-	-	-	-	-	-	-	-	0%	0%	-	-	-	-	-	-	-	-	-	-
1.9	WICHE - ADMIN	2.20	87,321	25,296	54,504	18,787	87,321	25,296	54,554	18,797	0%	0%	-	-	-	-	-	-	-	-	-	-
3.4	SW-UNLV	9.57	769,916	220,980	45,295	17,114	769,916	220,980	47,349	17,487	0%	0%	-	-	-	-	-	-	-	-	-	-
B.9	SFPL	-	-	-	-	-	-	-	-	-	0%	0%	-	-	-	-	-	-	-	-	-	-
<b>Non-Formula Budgets (Exceptions)</b>																						
2.2	MED		16,946,339	4,178,269	3,264,477	1,459,987	16,946,339	4,178,269	3,370,101	1,459,987	1%	3%	169,463	41,783	97,934	43,800	352,980	169,463	41,783	101,103	43,800	356,149
3.3	LAW		7,097,765	1,719,852	836,679	358,679	7,097,765	1,719,852	864,888	364,827	1%	3%	70,978	17,199	25,100	10,760	124,037	70,978	17,199	25,947	10,945	125,069
3.6	DENTAL		7,843,698	1,916,025	3,209,964	1,411,193	7,843,698	1,916,025	3,328,328	1,438,522	1%	3%	78,437	19,160	96,299	42,336	236,232	78,437	19,160	99,850	43,156	240,603
<b>Formula Budgets</b>																						
2.1	UNR		77,566,581	21,267,485	20,419,053	8,970,590	77,566,581	21,267,485	20,962,064	9,091,368	1%	3%	775,666	212,675	612,572	269,118	1,870,031	775,666	212,675	628,862	272,741	1,889,944
3.1	UNLV		127,182,373	33,105,074	25,621,162	10,855,782	127,182,373	33,105,074	26,310,607	11,002,805	1%	3%	1,271,824	331,051	768,635	325,673	2,697,183	1,271,824	331,051	789,318	330,084	2,722,277
5.1	DRI		3,504,594	860,143	1,542,077	524,368	3,504,594	860,143	1,602,514	534,410	1%	3%	35,046	8,601	46,262	15,731	105,640	35,046	8,601	48,075	16,032	107,754
7.1	TMCC		23,602,611	6,117,090	5,978,150	2,819,222	23,602,611	6,117,090	6,144,922	2,850,905	1%	3%	236,026	61,171	179,345	84,577	561,119	236,026	61,171	184,348	85,527	567,072
8.3	CSN		64,762,402	17,293,411	16,532,333	7,073,058	64,762,402	17,293,411	17,017,212	7,155,794	1%	3%	647,624	172,934	495,970	212,192	1,528,720	647,624	172,934	510,516	214,674	1,545,748
9.1	WNC		8,754,690	2,548,476	2,021,908	862,438	8,754,690	2,548,476	2,049,798	874,773	1%	3%	87,547	25,485	60,657	25,873	199,562	87,547	25,485	61,494	26,243	200,769
0.1	GBC		7,532,507	2,237,519	1,760,934	778,408	7,532,507	2,237,519	1,800,340	789,747	1%	3%	75,325	22,375	52,828	23,352	173,880	75,325	22,375	54,010	23,692	175,611
A.1	NSC		9,811,471	2,612,568	865,811	404,749	9,811,471	2,612,568	896,454	424,988	1%	3%	98,115	26,126	25,974	12,142	162,357	98,115	26,126	26,894	12,750	163,885
<b>Calc Total -- Professionals</b>			378,270,514	100,652,404	87,094,702	37,646,324	378,291,137	100,652,674	89,505,806	38,144,607			3,986,005	1,064,818	2,608,030	1,127,715	8,786,568	3,986,211	1,064,821	2,680,244	1,142,644	8,873,920

**All Campuses - Biennial Request Totals by Object  
Resource Allocation Comparison  
2013-15 Operating Budgets, 2015-17 Request Budget**

	2013-14		2014-15		2015-16		2016-17	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Professional	4,925.29	353,578,122	4,824.91	366,096,918	4,798.80	374,359,834	4,798.80	374,380,457
Graduate Assistant	0.00	15,515,510	0.00	16,013,789	0.00	16,013,789	0.00	16,013,789
Resident Physicians	13.70	656,001	12.19	556,014	12.19	556,014	12.19	556,014
Teaching Assistant	0.00	331,602	0.00	331,602	0.00	331,602	0.00	331,602
Classified	2,122.52	81,942,113	2,066.23	80,989,256	2,050.07	84,539,500	2,050.07	86,879,572
Wages	0.00	7,690,461	0.00	7,666,035	0.00	7,666,035	0.00	7,666,035
Fringe	8.51	133,719,903	0.00	137,247,805	0.00	137,784,796	0.00	138,329,238
Operating	0.00	155,440,883	0.00	154,351,596	0.00	151,521,181	0.00	151,836,264
	<b>7,070.02</b>	<b>748,874,595</b>	<b>6,903.33</b>	<b>763,253,015</b>	<b>6,861.06</b>	<b>772,772,751</b>	<b>6,861.06</b>	<b>775,992,971</b>

# Vacancy Calc Data

## Operating Budget

## Request

			FTE	FY15	FTE	FY16	FTE	FY17
<b>GREAT BASIN COLLEGE</b>								
<b>GBC</b>								
1101	0	Professional	142.36	8,867,728	117.25	7,532,507	117.25	7,553,130
1101	0	Classified	57.91	2,201,081	42.75	1,760,934	42.75	1,800,340
1101	0	Fringe	0.00	3,633,796	0.00	3,017,322	0.00	3,028,931
			<b>200.27</b>	<b>14,702,605</b>	<b>160.00</b>	<b>12,310,763</b>	<b>160.00</b>	<b>12,382,401</b>
<b>SYSTEM ADMINISTRATION</b>								
<b>CHANCELLORS OFFICE</b>								
1111	1	Professional	23.50	2,696,414	23.50	2,696,414	23.50	2,696,414
1111	1	Classified	3.00	143,571	3.00	144,658	3.00	145,809
1111	1	Fringe	0.00	856,254	0.00	856,469	0.00	856,856
			<b>26.50</b>	<b>3,696,239</b>	<b>26.50</b>	<b>3,697,541</b>	<b>26.50</b>	<b>3,699,079</b>
<b>SYSTEM COMPUTING SERVICES</b>								
1112	1	Professional	80.00	7,212,608	80.00	7,212,608	80.00	7,212,608
1112	1	Classified	18.00	941,482	18.00	971,791	18.00	991,109
1112	1	Fringe	0.00	2,494,110	0.00	2,504,349	0.00	2,508,617
			<b>98.00</b>	<b>10,648,200</b>	<b>98.00</b>	<b>10,688,748</b>	<b>98.00</b>	<b>10,712,334</b>
<b>UNIVERSITY PRESS</b>								
1113	1	Professional	4.00	306,684	4.00	306,684	4.00	306,684
1113	1	Fringe	0.00	89,391	0.00	89,391	0.00	89,391
			<b>4.00</b>	<b>396,075</b>	<b>4.00</b>	<b>396,075</b>	<b>4.00</b>	<b>396,075</b>
<b>SPECIAL PROJECTS</b>								
1117	1	Professional	6.68	503,884	6.68	503,884	6.68	503,884
1117	1	Classified	1.00	57,640	1.00	60,514	1.00	62,401
1117	1	Fringe	0.00	167,358	0.00	167,881	0.00	168,224
			<b>7.68</b>	<b>728,882</b>	<b>7.68</b>	<b>732,279</b>	<b>7.68</b>	<b>734,509</b>
<b>WICHE ADMINISTRATION</b>								
1119	1	Professional	1.20	87,321	1.20	87,321	1.20	87,321
1119	1	Classified	1.00	53,806	1.00	54,504	1.00	54,554
1119	1	Fringe	0.00	43,925	0.00	44,083	0.00	44,093
			<b>2.20</b>	<b>185,052</b>	<b>2.20</b>	<b>185,908</b>	<b>2.20</b>	<b>185,968</b>
<b>UNIVERSITY OF NEVADA, RENO</b>								
<b>UNR</b>								
1121	2	Professional	979.62	77,566,581	979.62	77,566,581	979.62	77,566,581
1121	2	Classified	471.65	20,114,571	471.65	20,419,053	471.65	20,962,064
1121	2	Fringe	0.00	30,966,988	0.00	31,303,158	0.00	31,423,936
			<b>1,451.27</b>	<b>128,648,140</b>	<b>1,451.27</b>	<b>129,288,792</b>	<b>1,451.27</b>	<b>129,952,581</b>
<b>SCHOOL OF MEDICINE</b>								
1122	2	Professional	117.65	16,946,339	117.65	16,946,339	117.65	16,946,339
1122	2	Classified	80.69	3,169,632	80.69	3,264,477	80.69	3,370,101
1122	2	Fringe	0.00	5,464,478	0.00	5,778,450	0.00	5,803,013
			<b>198.34</b>	<b>25,580,449</b>	<b>198.34</b>	<b>25,989,266</b>	<b>198.34</b>	<b>26,119,453</b>
<b>INTERCOLL ATHL</b>								

**Operating Budget**

**Request**

			<b>FTE</b>	<b>FY15</b>	<b>FTE</b>	<b>FY16</b>	<b>FTE</b>	<b>FY17</b>
1123	2	Professional	10.42	667,426	10.42	667,426	10.42	667,426
1123	2	Classified	8.75	322,561	8.75	326,040	8.75	335,284
1123	2	Fringe	0.00	344,044	0.00	359,714	0.00	361,676
			<b>19.17</b>	<b>1,334,031</b>	<b>19.17</b>	<b>1,353,180</b>	<b>19.17</b>	<b>1,364,386</b>
<b>STATEWIDE PROGRAMS</b>								
1124	2	Professional	33.50	3,151,610	33.50	3,151,610	33.50	3,151,610
1124	2	Classified	11.57	507,338	11.57	513,337	11.57	527,135
1124	2	Fringe	0.00	1,148,076	0.00	1,161,010	0.00	1,164,728
			<b>45.07</b>	<b>4,807,024</b>	<b>45.07</b>	<b>4,825,957</b>	<b>45.07</b>	<b>4,843,473</b>
<b>COOPERATIVE EXTENSION</b>								
1125	2	Professional	30.10	2,896,160	30.10	2,896,160	30.10	2,896,160
1125	2	Classified	13.66	597,534	13.66	605,547	13.66	611,982
1125	2	Fringe	0.00	1,037,639	0.00	1,045,148	0.00	1,048,871
			<b>43.76</b>	<b>4,531,333</b>	<b>43.76</b>	<b>4,546,855</b>	<b>43.76</b>	<b>4,557,013</b>
<b>EXPERIMENT STATION</b>								
1126	2	Professional	25.83	2,847,878	25.83	2,847,878	25.83	2,847,878
1126	2	Classified	8.10	343,439	8.10	348,781	8.10	362,689
1126	2	Fringe	0.00	1,012,049	0.00	1,032,656	0.00	1,035,817
			<b>33.93</b>	<b>4,203,366</b>	<b>33.93</b>	<b>4,229,315</b>	<b>33.93</b>	<b>4,246,384</b>
<b>STATE HEALTH LAB</b>								
1128	2	Professional	1.81	272,966	1.81	272,966	1.81	272,966
1128	2	Classified	15.00	737,939	15.00	744,770	15.00	756,639
1128	2	Fringe	0.00	355,551	0.00	360,287	0.00	363,215
			<b>16.81</b>	<b>1,366,456</b>	<b>16.81</b>	<b>1,378,023</b>	<b>16.81</b>	<b>1,392,820</b>
<b>UNIVERSITY OF NEVADA-LAS VEGAS</b>								
<b>UNLV</b>								
1131	3	Professional	1,297.08	127,182,373	1,297.08	127,182,373	1,297.08	127,182,373
1131	3	Classified	597.54	24,675,149	597.54	25,621,162	597.54	26,310,607
1131	3	Fringe	0.00	43,742,788	0.00	44,110,090	0.00	44,257,113
			<b>1,894.62</b>	<b>195,600,310</b>	<b>1,894.62</b>	<b>196,913,625</b>	<b>1,894.62</b>	<b>197,750,093</b>
<b>INTER-COLLEGIATE ATHLETICS</b>								
1132	3	Professional	14.00	1,017,458	14.00	1,017,458	14.00	1,017,458
1132	3	Classified	1.00	42,177	1.00	42,976	1.00	43,076
1132	3	Fringe	0.00	321,938	0.00	322,440	0.00	322,471
			<b>15.00</b>	<b>1,381,573</b>	<b>15.00</b>	<b>1,382,874</b>	<b>15.00</b>	<b>1,383,005</b>
<b>LAW SCHOOL</b>								
1133	3	Professional	54.00	7,097,765	54.00	7,097,765	54.00	7,097,765
1133	3	Classified	21.00	801,489	21.00	836,679	21.00	864,888
1133	3	Fringe	0.00	2,068,536	0.00	2,080,892	0.00	2,087,040
			<b>75.00</b>	<b>9,967,790</b>	<b>75.00</b>	<b>10,015,336</b>	<b>75.00</b>	<b>10,049,693</b>
<b>STATEWIDE PROGRAMS</b>								
1134	3	Professional	8.57	769,916	8.57	769,916	8.57	769,916
1134	3	Classified	1.00	43,062	1.00	45,295	1.00	47,349
1134	3	Fringe	0.00	237,606	0.00	238,274	0.00	238,647
			<b>9.57</b>	<b>1,050,584</b>	<b>9.57</b>	<b>1,053,485</b>	<b>9.57</b>	<b>1,055,912</b>
<b>DENTAL SCHOOL</b>								
1136	3	Professional	61.20	7,843,698	61.20	7,843,698	61.20	7,843,698



**Operating Budget**

**Request**

			FTE	FY15	FTE	FY16	FTE	FY17
1136	3	Classified	77.92	3,082,201	77.92	3,209,964	77.92	3,328,328
1136	3	Fringe	0.00	3,275,211	0.00	3,327,218	0.00	3,354,547
			<b>139.12</b>	<b>14,201,110</b>	<b>139.12</b>	<b>14,380,880</b>	<b>139.12</b>	<b>14,526,573</b>
<b>BUSINESS CENTER SOUTH</b>								
<b>B C S</b>								
1145	4	Professional	10.00	705,529	10.00	705,529	10.00	705,529
1145	4	Classified	10.00	411,430	10.00	429,570	10.00	445,715
1145	4	Fringe	0.00	394,849	0.00	401,682	0.00	405,702
			<b>20.00</b>	<b>1,511,808</b>	<b>20.00</b>	<b>1,536,781</b>	<b>20.00</b>	<b>1,556,946</b>
<b>DESERT RESEARCH INSTITUTE</b>								
<b>DRI</b>								
1151	5	Professional	28.75	3,504,594	28.75	3,504,594	28.75	3,504,594
1151	5	Classified	30.51	1,483,953	30.51	1,542,077	30.51	1,602,514
1151	5	Fringe	0.00	1,375,778	0.00	1,385,456	0.00	1,395,498
			<b>59.26</b>	<b>6,364,325</b>	<b>59.26</b>	<b>6,432,127</b>	<b>59.26</b>	<b>6,502,606</b>
<b>BUSINESS CENTER NORTH</b>								
<b>BCN</b>								
1161	6	Professional	5.84	529,629	5.84	529,629	5.84	529,629
1161	6	Classified	15.66	745,042	15.66	754,371	15.66	774,836
1161	6	Fringe	0.00	478,408	0.00	489,022	0.00	492,729
			<b>21.50</b>	<b>1,753,079</b>	<b>21.50</b>	<b>1,773,022</b>	<b>21.50</b>	<b>1,797,194</b>
<b>TRUCKEE MEADOWS COMMUNITY COLLEGE</b>								
<b>TMCC</b>								
1171	7	Professional	375.24	23,602,611	375.24	23,602,611	375.24	23,602,611
1171	7	Classified	139.33	5,834,314	139.33	5,978,150	139.33	6,144,922
1171	7	Fringe	0.00	8,900,580	0.00	8,917,038	0.00	8,985,747
			<b>514.57</b>	<b>38,337,505</b>	<b>514.57</b>	<b>38,497,799</b>	<b>514.57</b>	<b>38,733,280</b>
<b>COLLEGE OF SOUTHERN NEVADA</b>								
<b>C S N</b>								
1183	8	Professional	1,201.99	64,762,402	1,201.99	64,762,402	1,201.99	64,762,402
1183	8	Classified	408.08	15,961,878	408.08	16,532,333	408.08	17,017,212
1183	8	Fringe	0.00	24,323,929	0.00	24,451,989	0.00	24,534,725
			<b>1,610.07</b>	<b>105,048,209</b>	<b>1,610.07</b>	<b>105,746,724</b>	<b>1,610.07</b>	<b>106,314,339</b>
<b>WESTERN NEVADA COLLEGE</b>								
<b>WNC</b>								
1191	9	Professional	166.22	8,853,908	165.22	8,754,690	165.22	8,754,690
1191	9	Classified	50.86	1,982,423	49.86	2,021,908	49.86	2,049,798
1191	9	Fringe	0.00	3,499,605	0.00	3,469,155	0.00	3,481,490
			<b>217.08</b>	<b>14,335,936</b>	<b>215.08</b>	<b>14,245,753</b>	<b>215.08</b>	<b>14,285,978</b>
<b>NEVADA STATE COLLEGE</b>								
<b>N S C</b>								
11A1	A	Professional	145.35	9,811,471	145.35	9,811,471	145.35	9,811,471
11A1	A	Classified	23.00	868,377	23.00	865,811	23.00	896,454
11A1	A	Fringe	0.00	2,998,044	0.00	3,017,317	0.00	3,037,556
			<b>168.35</b>	<b>13,677,892</b>	<b>168.35</b>	<b>13,694,599</b>	<b>168.35</b>	<b>13,745,481</b>

+37,026

5,978,150

**Operating Budget**

**Request**

**FTE**

**FY15**

**FTE**

**FY16**

**FTE**

**FY17**

**Total**

6,891.14

604,057,973

6,848.87

605,295,707

6,848.87

608,287,576

# Temp - Vacancy Calc Data

		Operating Budget		Request			
		FTE	FY15	FTE	FY16	FTE	FY17
A	FRINGE - TA	0	8,378	0	8,378	0	8,378
C	FRINGE - CLASS	0	36,477,609	0	37,084,930	0	37,634,760
G	FRINGE - GA	0	1,310,832	0	1,310,832	0	1,310,832
P	FRINGE - PR LOA	0	100,569,843	0	100,652,404	0	100,652,674
R	FRINGE - RESID	0	129,194	0	129,194	0	129,194
T	FRINGE - TECH	0	514,690	0	524,368	0	534,410
X	FRINGE - WAGES	0	220,385	0	220,385	0	220,385
		0	139,230,931	0	139,930,491	0	140,490,633

# Temp - Vacancy Calc Data

				Operating Budget		Request			
				FTE	FY15	FTE	FY16	FTE	FY17
<b>GREAT BASIN COLLEGE</b>									
<b>GBC</b>									
1101	0	C	FRINGE - CLASS	0	1,018,153	0	778,408	0	789,747
1101	0	P	FRINGE - PROF	0	2,614,248	0	2,237,519	0	2,237,789
1101	0	X	FRINGE - WAGES	0	1,395	0	1,395	0	1,395
				0	3,633,796	0	3,017,322	0	3,028,931
<b>SYSTEM ADMINISTRATION</b>									
<b>CHANCELLORS OFFICE</b>									
1111	1	C	FRINGE - CLASS	0	56,117	0	56,332	0	56,719
1111	1	P	FRINGE - PROF	0	800,137	0	800,137	0	800,137
				0	856,254	0	856,469	0	856,856
<b>SYSTEM COMPUTING SERVICES</b>									
1112	1	C	FRINGE - CLASS	0	371,945	0	382,184	0	386,452
1112	1	P	FRINGE - PROF	0	2,121,265	0	2,121,265	0	2,121,265
1112	1	X	FRINGE - WAGES	0	900	0	900	0	900
				0	2,494,110	0	2,504,349	0	2,508,617
<b>UNIVERSITY PRESS</b>									
1113	1	P	FRINGE - PROF	0	89,391	0	89,391	0	89,391
				0	89,391	0	89,391	0	89,391
<b>SPECIAL PROJECTS</b>									
1117	1	C	FRINGE - CLASS	0	19,357	0	19,880	0	20,223
1117	1	P	FRINGE - PROF	0	148,001	0	148,001	0	148,001
				0	167,358	0	167,881	0	168,224
<b>WICHE ADMINISTRATION</b>									
1119	1	C	FRINGE - CLASS	0	18,629	0	18,787	0	18,797
1119	1	P	FRINGE - PROF	0	25,296	0	25,296	0	25,296
				0	43,925	0	44,083	0	44,093
<b>UNIVERSITY OF NEVADA, RENO</b>									
<b>UNR</b>									
1121	2	C	FRINGE - CLASS	0	8,796,609	0	8,970,590	0	9,091,368
1121	2	G	FRINGE - GA	0	1,038,783	0	1,038,783	0	1,038,783
1121	2	P	FRINGE - PR LOA	0	21,105,296	0	21,267,485	0	21,267,485
1121	2	X	FRINGE - WAGES	0	26,300	0	26,300	0	26,300
				0	30,966,988	0	31,303,158	0	31,423,936
<b>SCHOOL OF MEDICINE</b>									
1122	2	C	FRINGE - CLASS	0	1,422,570	0	1,459,987	0	1,484,550
1122	2	G	FRINGE - GA	0	1,833	0	1,833	0	1,833
1122	2	P	FRINGE - PR LOA	0	3,901,714	0	4,178,269	0	4,178,269
1122	2	R	FRINGE - RESID	0	129,194	0	129,194	0	129,194
1122	2	X	FRINGE - WAGES	0	9,167	0	9,167	0	9,167
				0	5,464,478	0	5,778,450	0	5,803,013
<b>INTERCOLL ATHL</b>									
1123	2	C	FRINGE - CLASS	0	146,591	0	149,579	0	151,541
1123	2	P	FRINGE - PROF	0	197,453	0	210,135	0	210,135

**Operating Budget**

**Request**

				FTE	FY15	FTE	FY16	FTE	FY17	
				0	344,044	0	359,714	0	361,676	
<b>STATEWIDE PROGRAMS</b>										
1124	2	C	FRINGE - CLASS	0	241,210	0	246,302	0	250,020	
1124	2	G	FRINGE - GA	0	31,238	0	31,238	0	31,238	
1124	2	P	FRINGE - PROF	0	875,433	0	883,275	0	883,275	
1124	2	X	FRINGE - WAGES	0	195	0	195	0	195	
				0	1,148,076	0	1,161,010	0	1,164,728	
<b>COOPERATIVE EXTENSION</b>										
1125	2	C	FRINGE - CLASS	0	254,902	0	255,006	0	258,729	
1125	2	P	FRINGE - PR LOA	0	782,737	0	790,142	0	790,142	
				0	1,037,639	0	1,045,148	0	1,048,871	
<b>EXPERIMENT STATION</b>										
1126	2	C	FRINGE - CLASS	0	149,399	0	152,348	0	155,509	
1126	2	G	FRINGE - GA	0	111,581	0	111,581	0	111,581	
1126	2	P	FRINGE - PROF	0	747,387	0	765,045	0	765,045	
1126	2	X	FRINGE - WAGES	0	3,682	0	3,682	0	3,682	
				0	1,012,049	0	1,032,656	0	1,035,817	
<b>STATE HEALTH LAB</b>										
1128	2	C	FRINGE - CLASS	0	291,429	0	296,171	0	299,099	
1128	2	P	FRINGE - PROF	0	64,122	0	64,116	0	64,116	
				0	355,551	0	360,287	0	363,215	
<b>UNIVERSITY OF NEVADA-LAS VEGAS</b>										
<b>UNLV</b>										
1131	3	C	FRINGE - CLASS	0	10,488,480	0	10,855,782	0	11,002,805	
1131	3	G	FRINGE - GA	0	127,397	0	127,397	0	127,397	
1131	3	P	FRINGE - PR LOA	0	33,105,074	0	33,105,074	0	33,105,074	
1131	3	X	FRINGE - WAGES	0	21,837	0	21,837	0	21,837	
				0	43,742,788	0	44,110,090	0	44,257,113	
<b>INTER-COLLEGIATE ATHLETICS</b>										
1132	3	C	FRINGE - CLASS	0	21,563	0	22,065	0	22,096	
1132	3	P	FRINGE - PROF	0	300,375	0	300,375	0	300,375	
				0	321,938	0	322,440	0	322,471	
<b>LAW SCHOOL</b>										
1133	3	C	FRINGE - CLASS	0	346,323	0	358,679	0	364,827	
1133	3	P	FRINGE - PR LOA	0	1,719,852	0	1,719,852	0	1,719,852	
1133	3	X	FRINGE - WAGES	0	2,361	0	2,361	0	2,361	
				0	2,068,536	0	2,080,892	0	2,087,040	
<b>STATEWIDE PROGRAMS</b>										
1134	3	C	FRINGE - CLASS	0	16,446	0	17,114	0	17,487	
1134	3	P	FRINGE - PROF	0	220,980	0	220,980	0	220,980	
1134	3	X	FRINGE - WAGES	0	180	0	180	0	180	
				0	237,606	0	238,274	0	238,647	
<b>DENTAL SCHOOL</b>										
1136	3	C	FRINGE - CLASS	0	1,359,186	0	1,411,193	0	1,438,522	
1136	3	P	FRINGE - PR LOA	0	1,916,025	0	1,916,025	0	1,916,025	
				0	3,275,211	0	3,327,218	0	3,354,547	
<b>BUSINESS CENTER SOUTH</b>										
<b>B C S</b>										

**Operating Budget**

**Request**

				<b>FTE</b>	<b>FY15</b>	<b>FTE</b>	<b>FY16</b>	<b>FTE</b>	<b>FY17</b>	
1145	4	C	FRINGE - CLASS	0	182,080	0	188,913	0	192,933	
1145	4	P	FRINGE - PROF	0	212,733	0	212,733	0	212,733	
1145	4	X	FRINGE - WAGES	0	36	0	36	0	36	
				0	394,849	0	401,682	0	405,702	
<b>DESERT RESEARCH INSTITUTE</b>										
<b>DRI</b>										
1151	5	P	FRINGE - PROF	0	860,143	0	860,143	0	860,143	
1151	5	T	FRINGE - TECH	0	514,690	0	524,368	0	534,410	
1151	5	X	FRINGE - WAGES	0	945	0	945	0	945	
				0	1,375,778	0	1,385,456	0	1,395,498	
<b>BUSINESS CENTER NORTH</b>										
<b>BCN</b>										
1161	6	C	FRINGE - CLASS	0	313,376	0	323,169	0	326,876	
1161	6	P	FRINGE - PROF	0	164,780	0	165,601	0	165,601	
1161	6	X	FRINGE - WAGES	0	252	0	252	0	252	
				0	478,408	0	489,022	0	492,729	
<b>TRUCKEE MEADOWS COMMUNITY COLLEGE</b>										
<b>TMCC</b>										
1171	7	C	FRINGE - CLASS	0	2,765,738	0	2,782,196	0	2,850,905	
1171	7	P	FRINGE - PROF	0	6,117,090	0	6,117,090	0	6,117,090	
1171	7	X	FRINGE - WAGES	0	17,752	0	17,752	0	17,752	
				0	8,900,580	0	8,917,038	0	8,985,747	
<b>COLLEGE OF SOUTHERN NEVADA</b>										
<b>C S N</b>										
1183	8	C	FRINGE - CLASS	0	6,944,998	0	7,073,058	0	7,155,794	
1183	8	P	FRINGE - PR LOA	0	17,293,411	0	17,293,411	0	17,293,411	
1183	8	X	FRINGE - WAGES	0	85,520	0	85,520	0	85,520	
				0	24,323,929	0	24,451,989	0	24,534,725	
<b>WESTERN NEVADA COLLEGE</b>										
<b>WNC</b>										
1191	9	A	FRINGE - TA	0	8,378	0	8,378	0	8,378	
1191	9	C	FRINGE - CLASS	0	867,032	0	862,438	0	874,773	
1191	9	P	FRINGE - PROF	0	2,574,332	0	2,548,476	0	2,548,476	
1191	9	X	FRINGE - WAGES	0	49,863	0	49,863	0	49,863	
				0	3,499,605	0	3,469,155	0	3,481,490	
<b>NEVADA STATE COLLEGE</b>										
<b>N S C</b>										
11A1	A	C	FRINGE - CLASS	0	385,476	0	404,749	0	424,988	
11A1	A	P	FRINGE - PR LOA	0	2,612,568	0	2,612,568	0	2,612,568	
				0	2,998,044	0	3,017,317	0	3,037,556	
<b>Total</b>				0	139,230,931	0	139,930,491	0	140,490,633	

GL CODES:	2014-15 Base Budget and Adjustments					2015-16 Merit + Fringe on Merit Calc			2016-17 Merit + Fringe on Merit Calc			'15-16 Total Merit/Fringe	'16-17 Total Merit/Fringe	
	'15 Prof. Salary Adj. Base	Dean & Above Exempt from Merit	Total Salaries At or Above Maximum (ADMIN)	Portion of Salary Above Maximum (ACAD)	'16 Adjusted Prof. Salary	2.50% of Adjusted Prof. Salary	17.56% Fringe on Merit	'17 Adjusted Prof. Salary	2.50% of Adjusted Prof. Salary	17.56% Fringe on Merit				
<b>UNR</b>	53,751,433	-	-	(68,939)	53,682,494	1,342,062	235,666	55,024,556	1,375,614	241,558	1,577,728	1,617,172		
Research	141,966	-	-	-	141,966	3,549	623	145,515	3,638	639	4,172	4,277		
Public Service	-	-	-	-	-	-	-	-	-	-	-	-		
Academic Support	6,890,306	(2,244,855)	-	-	4,635,451	115,886	20,350	4,751,337	118,783	20,858	136,236	139,641		
Student Services	2,824,500	(466,390)	-	-	2,358,110	58,953	10,352	2,417,063	60,427	10,611	69,305	71,038		
Institution Support	9,913,753	(2,113,976)	-	-	7,799,777	194,994	34,241	7,994,771	199,869	35,097	229,235	234,966		
O/M	1,484,744	(171,771)	-	-	1,312,973	32,824	5,764	1,345,797	33,645	5,908	38,588	39,553		
Scholarships	16,133	-	-	-	16,133	403	71	16,536	413	73	474	486		
Total	75,012,835	(4,996,992)	-	(68,939)	69,946,904	1,748,671	307,067	71,695,575	1,792,389	314,744	2,055,738	2,107,133		
<b>UNLV</b>	83,644,987	(1,251,589)	-	(224,161)	82,169,237	2,054,231	360,723	84,223,468	2,105,587	369,741	2,414,954	2,475,328		
Research	2,556,891	(573,970)	-	-	1,982,921	49,573	8,705	2,032,494	50,812	8,923	58,278	59,735		
Public Service	44,600	-	-	-	44,600	1,115	196	45,715	1,143	201	1,311	1,344		
Academic Support	15,641,826	(4,142,190)	-	-	11,499,636	287,491	50,483	11,787,127	294,678	51,745	337,974	346,423		
Student Services	8,065,793	(753,594)	-	-	7,312,199	182,805	32,101	7,495,004	187,375	32,903	214,906	220,278		
Institution Support	8,299,785	(1,695,181)	-	(110,016)	6,493,588	162,340	28,507	6,655,928	166,398	29,219	190,847	195,617		
O/M	2,330,376	-	-	-	2,330,376	58,259	10,230	2,388,635	58,716	10,486	68,489	70,202		
Total	120,583,258	(8,416,524)	-	(224,161)	111,832,557	2,795,814	490,945	114,628,371	2,865,709	503,218	3,286,759	3,368,927		
<b>CSN</b>	36,355,943	(1,280,635)	-	(34,380)	35,040,928	876,023	153,830	35,916,951	897,924	157,675	1,029,853	1,055,599		
Public Service	-	-	-	-	-	-	-	-	-	-	-	-		
Academic Support	4,604,937	(618,075)	-	-	4,004,937	115,123	20,216	4,720,060	118,002	20,721	135,339	138,723		
Student Services	5,749,158	(92,174)	-	-	5,038,909	125,973	22,121	5,164,882	129,122	22,674	148,094	151,796		
Institution Support	5,021,864	(688,317)	-	-	4,141,602	103,540	18,182	4,245,142	106,129	18,636	121,722	124,765		
O/M	1,708,066	(143,500)	-	-	1,564,566	39,114	6,868	1,603,680	40,092	7,040	45,982	47,132		
Total	53,433,968	(2,730,527)	-	(34,380)	50,390,942	1,259,773	221,217	51,650,715	1,291,269	226,746	1,480,990	1,518,015		
<b>TMCC</b>	12,114,180	-	-	(2,558)	12,111,622	302,791	53,170	12,414,413	310,360	54,499	355,961	364,859		
Academic Support	2,065,834	(845,084)	-	-	1,123,874	28,097	4,934	1,151,971	28,799	5,057	33,031	33,856		
Student Services	1,901,617	(117,112)	-	-	1,635,284	40,862	7,179	1,676,166	41,904	7,358	48,061	49,262		
Institution Support	3,151,056	(541,700)	-	-	2,609,356	65,234	11,455	2,674,590	66,865	11,741	76,689	78,606		
O/M	203,948	-	-	-	203,948	5,099	895	209,047	5,226	918	5,994	6,144		
Total	19,436,635	(1,503,896)	-	(2,558)	17,684,084	442,103	77,633	18,126,187	453,154	79,573	519,736	532,727		
<b>WNC</b>	3,826,688	-	-	-	3,826,688	95,667	16,799	3,922,355	98,059	17,219	112,466	115,278		
Academic Support	751,521	(158,729)	-	-	592,792	14,820	2,602	607,612	15,190	2,667	17,422	17,857		
Student Services	990,371	(118,942)	-	-	871,429	21,786	3,826	893,215	22,330	3,921	25,612	26,251		
Institution Support	1,825,877	(323,131)	-	-	1,502,746	37,569	6,597	1,540,315	38,508	6,762	44,166	45,270		
O/M	172,692	-	-	-	172,692	4,317	758	177,009	4,425	777	5,075	5,202		
Scholarships	3,276	-	-	-	3,276	82	14	3,358	84	15	96	99		
Total	7,570,425	(600,802)	-	-	6,969,623	174,241	30,596	7,143,864	178,596	31,361	204,837	209,957		
<b>GBC</b>	3,585,134	-	-	-	3,585,134	89,628	15,739	3,674,762	91,869	16,132	105,367	108,001		
Academic Support	1,118,778	(360,621)	-	-	758,157	18,954	3,328	777,111	19,428	3,412	22,282	22,840		
Student Services	581,524	(152,951)	-	-	428,573	10,714	1,881	439,287	10,962	1,928	12,910	12,910		
Institution Support	1,001,202	(333,128)	-	-	668,074	16,702	2,933	684,776	17,119	3,006	19,635	20,125		
O/M	59,935	-	-	-	59,935	1,498	263	61,433	1,536	270	1,761	1,806		
Total	6,346,573	(846,700)	-	-	5,499,873	137,496	24,144	5,637,369	140,934	24,748	161,640	165,682		

GL CODES:	2014-15 Base Budget and Adjustments					2015-16 Merit + Fringe on Merit Calc			2016-17 Merit + Fringe on Merit Calc					
	'15	Dean & Above Exempt from Merit	Total Salaries At or Above Maximum (ADMIN)	Portion of Salary Above Maximum (ACAD)	'16	Adjusted Prof. Salary	of Adjusted Prof. Salary	Fringe on Merit	'17	Adjusted Prof. Salary	of Adjusted Prof. Salary	Fringe on Merit	'15-16	'16-17
													Total Merit/Fringe	Total Merit/Fringe
5101	914,090	(595,428)	-	-	318,662	7,967	1,399	1,399	326,629	8,166	1,434	9,366	9,366	
	2,229,453	(700,430)	-	-	1,529,023	38,226	6,712	6,712	1,567,249	39,181	6,880	44,938	46,061	
	361,051	-	-	-	361,051	9,026	1,585	1,585	370,077	9,252	1,625	10,611	10,877	
<b>Total</b>	<b>3,504,594</b>	<b>(1,295,858)</b>	<b>-</b>	<b>-</b>	<b>2,208,736</b>	<b>55,219</b>	<b>9,696</b>	<b>9,696</b>	<b>2,263,955</b>	<b>56,599</b>	<b>9,939</b>	<b>64,915</b>	<b>66,538</b>	
<b>Nevada State College</b>														
Instruction	4,389,614	-	-	(139,527)	4,250,087	106,252	18,668	18,668	4,356,339	108,908	19,124	124,910	128,032	
Academic Support	1,280,674	(966,100)	-	(67,072)	247,502	6,188	1,087	1,087	253,690	6,342	1,114	7,275	7,456	
Student Services	694,990	-	-	-	694,990	17,375	3,051	3,051	712,365	17,809	3,127	20,426	20,936	
Institutional Support	1,818,592	(737,763)	-	-	1,080,829	27,021	4,745	4,745	1,107,850	27,696	4,863	31,766	32,559	
O/M	86,038	-	-	-	86,038	2,151	378	378	88,189	2,205	387	2,529	2,592	
<b>Total</b>	<b>8,269,908</b>	<b>(1,703,863)</b>	<b>(67,072)</b>	<b>(139,527)</b>	<b>6,359,446</b>	<b>158,987</b>	<b>27,919</b>	<b>27,919</b>	<b>6,518,433</b>	<b>162,960</b>	<b>28,615</b>	<b>186,906</b>	<b>191,575</b>	
<b>UNR - Medical School</b>														
Instruction	11,346,724	-	-	(192,837)	11,153,887	278,847	48,966	48,966	11,432,734	285,818	50,190	327,813	336,008	
Public Service	443,515	(231,327)	-	-	212,188	5,305	932	932	217,493	5,437	955	6,237	6,392	
Academic Support	4,269,308	(376,087)	-	-	3,523,147	88,079	15,467	15,467	3,611,226	90,281	15,853	103,546	106,134	
Student Services	423,003	-	-	-	423,003	10,575	1,857	1,857	433,578	10,839	1,903	12,432	12,742	
Institutional Support	60,177	-	-	-	60,177	1,504	264	264	61,681	1,542	271	1,768	1,813	
<b>Total</b>	<b>16,542,727</b>	<b>(376,087)</b>	<b>(60,401)</b>	<b>(192,837)</b>	<b>15,372,402</b>	<b>384,310</b>	<b>67,466</b>	<b>67,466</b>	<b>15,756,712</b>	<b>393,917</b>	<b>69,172</b>	<b>451,796</b>	<b>463,089</b>	
<b>UNR - SHL</b>														
Public Services	272,966	-	-	-	272,966	6,824	1,198	1,198	279,790	6,995	1,228	8,022	8,223	
<b>Total</b>	<b>272,966</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>272,966</b>	<b>6,824</b>	<b>1,198</b>	<b>1,198</b>	<b>279,790</b>	<b>6,995</b>	<b>1,228</b>	<b>8,022</b>	<b>8,223</b>	
<b>UNR - ICA</b>														
Student Services	667,426	-	(136,500)	-	530,926	13,273	2,331	2,331	544,199	13,605	2,389	15,604	15,994	
<b>Total</b>	<b>667,426</b>	<b>-</b>	<b>(136,500)</b>	<b>-</b>	<b>530,926</b>	<b>13,273</b>	<b>2,331</b>	<b>2,331</b>	<b>544,199</b>	<b>13,605</b>	<b>2,389</b>	<b>15,604</b>	<b>15,994</b>	
<b>UNR - Statewide Programs</b>														
Research	1,556,727	-	-	-	1,556,727	38,918	6,834	6,834	1,595,645	39,891	7,005	45,752	46,896	
Public Service	740,102	-	-	-	740,102	18,503	3,249	3,249	758,605	18,965	3,330	21,752	22,295	
Academic Support	463,925	(300,769)	-	-	163,156	4,079	716	716	167,235	4,181	734	4,795	4,915	
Student Services	390,856	-	-	-	390,856	9,771	1,716	1,716	400,627	10,016	1,759	11,487	11,775	
<b>Total</b>	<b>3,151,610</b>	<b>(300,769)</b>	<b>-</b>	<b>-</b>	<b>2,850,841</b>	<b>71,271</b>	<b>12,515</b>	<b>12,515</b>	<b>2,922,112</b>	<b>73,053</b>	<b>12,828</b>	<b>83,786</b>	<b>85,881</b>	
<b>UNR - Ag. Exp. Station</b>														
Research	2,803,534	(92,500)	(175,763)	-	2,535,271	63,382	11,130	11,130	2,598,653	64,966	11,408	74,512	76,374	
Institutional Support	44,344	-	-	-	44,344	1,109	195	195	45,453	1,136	199	1,304	1,335	
<b>Total</b>	<b>2,847,878</b>	<b>(92,500)</b>	<b>(175,763)</b>	<b>-</b>	<b>2,579,615</b>	<b>64,491</b>	<b>11,325</b>	<b>11,325</b>	<b>2,644,106</b>	<b>66,102</b>	<b>11,607</b>	<b>75,816</b>	<b>77,709</b>	
<b>UNR - Coop. Ext. Services</b>														
Public Service	2,215,955	-	(80,157)	-	2,135,798	53,395	9,376	9,376	2,189,193	54,730	9,611	62,771	64,341	
Institutional Support	680,205	(163,540)	-	-	516,665	12,917	2,268	2,268	529,582	13,240	2,325	15,185	15,565	
<b>Total</b>	<b>2,896,160</b>	<b>(163,540)</b>	<b>(80,157)</b>	<b>-</b>	<b>2,652,463</b>	<b>66,312</b>	<b>11,644</b>	<b>11,644</b>	<b>2,718,775</b>	<b>67,970</b>	<b>11,936</b>	<b>77,956</b>	<b>79,906</b>	
<b>BCN</b>														
Institutional Support	529,629	(21,497)	-	-	508,132	12,703	2,231	2,231	520,835	13,021	2,286	14,934	15,307	
<b>Total</b>	<b>529,629</b>	<b>(21,497)</b>	<b>-</b>	<b>-</b>	<b>508,132</b>	<b>12,703</b>	<b>2,231</b>	<b>2,231</b>	<b>520,835</b>	<b>13,021</b>	<b>2,286</b>	<b>14,934</b>	<b>15,307</b>	
<b>UNLV - Law School</b>														
Instruction	5,375,080	-	-	-	5,375,080	134,377	23,597	23,597	5,509,457	137,736	24,186	157,974	161,922	
Academic Support	1,474,301	(341,500)	-	-	1,132,801	28,320	4,973	4,973	1,161,121	29,028	5,097	33,293	34,125	
Student Services	215,505	-	-	-	215,505	5,388	946	946	220,893	5,522	970	6,334	6,492	
<b>Total</b>	<b>7,064,886</b>	<b>(341,500)</b>	<b>-</b>	<b>-</b>	<b>6,723,386</b>	<b>168,085</b>	<b>29,516</b>	<b>29,516</b>	<b>6,891,471</b>	<b>172,286</b>	<b>30,253</b>	<b>197,601</b>	<b>202,539</b>	

-----A FY 15-17 MERIT Calculation



GL CODES:	2014-15 Base Budget and Adjustments										2015-16 Merit + Fringe on Merit Calc				2016-17 Merit + Fringe on Merit Calc			
	'15 Prof. Salary Adj. Base	Dean & Above Exempt from Merit	Total Salaries At or Above Maximum (ADMIN)	Portion of Salary Above Maximum (ACAD)	'16		'17		'15-16		'16-17							
					Adjusted Prof. Salary	Fringe on Merit	Adjusted Prof. Salary	Fringe on Merit	Adjusted Prof. Salary	Fringe on Merit	Adjusted Prof. Salary	Fringe on Merit						
<b>UNLV - Dental School</b>																		
Instruction	6,651,280	(176,000)	-	(3,200)	6,472,080	161,802	28,412	6,633,882	165,847	29,123	190,214	194,970						
Academic Support	480,201	(275,472)	-	899	204,729	5,118	921	209,847	5,246	921	6,017	6,167						
Student Services	341,741	(168,791)	-	-	172,950	4,324	778	177,274	4,432	778	5,083	5,210						
Institutional Support	350,476	(135,040)	-	-	215,436	5,386	946	220,822	5,521	969	6,332	6,490						
<b>Total</b>	<b>7,823,698</b>	<b>(785,303)</b>	<b>-</b>	<b>(3,200)</b>	<b>7,065,195</b>	<b>176,630</b>	<b>31,016</b>	<b>7,241,825</b>	<b>181,046</b>	<b>31,791</b>	<b>207,646</b>	<b>212,837</b>						
<b>UNLV - ICA</b>																		
Student Services	1,017,458	-	-	-	1,017,458	25,436	4,457	1,042,894	26,072	4,578	29,903	30,650						
<b>Total</b>	<b>1,017,458</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,017,458</b>	<b>25,436</b>	<b>4,467</b>	<b>1,042,894</b>	<b>26,072</b>	<b>4,578</b>	<b>29,903</b>	<b>30,650</b>						
<b>UNLV - Statewide</b>																		
Research	414,680	-	-	-	414,680	10,367	1,820	425,047	10,626	1,866	12,187	12,492						
Public Service	355,236	-	-	-	355,236	8,881	1,560	364,117	9,103	1,598	10,441	10,701						
<b>Total</b>	<b>769,916</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>769,916</b>	<b>19,248</b>	<b>3,380</b>	<b>789,164</b>	<b>19,729</b>	<b>3,464</b>	<b>22,628</b>	<b>23,193</b>						
<b>BCS</b>																		
Institutional Support	573,092	-	-	-	573,092	14,327	2,516	587,419	14,685	2,579	16,843	17,264						
O/M	132,437	-	-	-	132,437	3,311	581	135,748	3,394	596	3,892	3,990						
<b>Total</b>	<b>705,529</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>705,529</b>	<b>17,638</b>	<b>3,097</b>	<b>723,167</b>	<b>18,079</b>	<b>3,175</b>	<b>20,735</b>	<b>21,254</b>						
<b>System Admin</b>																		
Institutional Support	2,696,414	(918,603)	-	-	1,777,811	44,445	7,805	1,822,256	45,556	8,000	52,250	53,556						
<b>Total</b>	<b>2,696,414</b>	<b>(918,603)</b>	<b>-</b>	<b>-</b>	<b>1,777,811</b>	<b>44,445</b>	<b>7,805</b>	<b>1,822,256</b>	<b>45,556</b>	<b>8,000</b>	<b>52,250</b>	<b>53,556</b>						
<b>SCS</b>																		
Institutional Support	7,212,608	(232,287)	(355,310)	-	6,625,011	165,625	29,084	6,790,636	169,766	29,811	194,709	199,577						
<b>Total</b>	<b>7,212,608</b>	<b>(232,287)</b>	<b>(355,310)</b>	<b>-</b>	<b>6,625,011</b>	<b>165,625</b>	<b>29,084</b>	<b>6,790,636</b>	<b>169,766</b>	<b>29,811</b>	<b>194,709</b>	<b>199,577</b>						
<b>University Press</b>																		
Public Service	306,684	-	-	-	306,684	7,667	1,346	314,351	7,859	1,380	9,013	9,239						
<b>Total</b>	<b>306,684</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>306,684</b>	<b>7,667</b>	<b>1,346</b>	<b>314,351</b>	<b>7,859</b>	<b>1,380</b>	<b>9,013</b>	<b>9,239</b>						
<b>Special Projects</b>																		
Research	503,884	-	-	-	503,884	12,597	2,212	516,481	12,912	2,267	14,809	15,179						
<b>Total</b>	<b>503,884</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>503,884</b>	<b>12,597</b>	<b>2,212</b>	<b>516,481</b>	<b>12,912</b>	<b>2,267</b>	<b>14,809</b>	<b>15,179</b>						
<b>WICHE - ADMIN</b>																		
Institutional Support	87,321	-	-	-	87,321	2,183	383	89,504	2,238	393	2,566	2,631						
<b>Total</b>	<b>87,321</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87,321</b>	<b>2,183</b>	<b>383</b>	<b>89,504</b>	<b>2,238</b>	<b>393</b>	<b>2,566</b>	<b>2,631</b>						
<b>NSHE TOTAL</b>	<b>349,260,990</b>	<b>(25,297,248)</b>	<b>(2,056,435)</b>	<b>(665,602)</b>	<b>321,241,705</b>	<b>8,031,042</b>	<b>1,410,253</b>	<b>329,272,747</b>	<b>8,231,816</b>	<b>1,445,502</b>	<b>9,441,295</b>	<b>9,677,318</b>						



## College of Southern Nevada

KEY_POS	LT_DLT	ARLT	FUN	Function	SHORT TITLE	FTE '16	AMT '16
017009	04	01	020	ACADEMIC SUPPORT	VICE PRESIDENT	1.00	180,400
017011	04	01	020	ACADEMIC SUPPORT	DEAN	1.00	116,850
017034	04	01	020	ACADEMIC SUPPORT	DEAN	1.00	114,595
017040	04	01	020	ACADEMIC SUPPORT	DEAN	1.00	116,850
017047	04	01	020	ACADEMIC SUPPORT	DEAN	1.00	116,850
017061	04	01	020	ACADEMIC SUPPORT	DEAN	1.00	122,072
017062	04	01	020	ACADEMIC SUPPORT	DEAN	1.00	132,403
017075	04	01	020	ACADEMIC SUPPORT	ASSC VICE PRES	1.00	120,232
017097	04	01	020	ACADEMIC SUPPORT	ASSC VICE PRES	1.00	128,383
017099	04	01	020	ACADEMIC SUPPORT	SNR ASSC VICE PRES	1.00	132,000
							<b>1,260,635</b>
012000	04	01	030	STUDENT SERVICES	VICE PRESIDENT	1.00	161,950
012033	04	01	030	STUDENT SERVICES	ASST VICE PRES	1.00	116,850
012034	04	01	030	STUDENT SERVICES	ASST VICE PRES	1.00	117,875
012092	04	01	030	STUDENT SERVICES	ASST VICE PRES	1.00	116,850
012113	04	01	030	STUDENT SERVICES	ASST VICE PRES	1.00	104,550
							<b>618,075</b>
013000	04	01	040	INSTIT'L SUPPORT	PRESIDENT CCSN	1.00	223,860
013010	04	01	040	INSTIT'L SUPPORT	SNR VP	1.00	191,419
013017	04	01	040	INSTIT'L SUPPORT	ASSC VICE PRES	1.00	144,913
013080	04	01	040	INSTIT'L SUPPORT	ASSC VICE PRES	1.00	128,125
013080	04	01	040	INSTIT'L SUPPORT	ASSC VICE PRES		-
							<b>688,317</b>
018005	04	01	050	O & M OF PLANT	ASSC VICE PRES	1.00	143,500
							<b>143,500</b>

Grand Total **2,730,527**

## Truckee Meadows Community College

KEY_POS	LT_DLT	ARLT	FUN	Function	SHORT TITLE	FTE '16	AMT '16
002101	06	01	020	ACADEMIC SUPPORT	VICE PRESIDENT	1.00	166,700
012203	06	01	020	ACADEMIC SUPPORT	DEAN	1.00	117,286
042202	06	01	020	ACADEMIC SUPPORT	DEAN	1.00	109,486
052201	06	01	020	ACADEMIC SUPPORT	DEAN	1.00	118,200
052205	06	01	020	ACADEMIC SUPPORT	DEAN	1.00	117,287
052301	06	01	020	ACADEMIC SUPPORT	DEAN	1.00	118,200
061203	06	01	020	ACADEMIC SUPPORT	DEAN	1.00	97,925
							<b>845,084</b>
061201	06	01	030	STUDENT SERVICES	DEAN	1.00	117,112
							<b>117,112</b>
001025	06	01	040	INSTIT'L SUPPORT	PRESIDENT	1.00	233,520
007101	06	01	040	INSTIT'L SUPPORT	VICE PRESIDENT	1.00	172,600
029202	06	01	040	INSTIT'L SUPPORT	DEAN		-
0472001	06	01	040	INSTIT'L SUPPORT	DEAN	1.00	135,580
							<b>541,700</b>

Grand Total **1,503,896**

## Nevada State College

KEY_POS	LT	DI	AR	T_FUN	Function	SHORT TITLE	FTE '16	AMT '16
000017	12	01	010		RESEARCH	ASSC DEAN/PROFO	-	-
000006	12	01	020		ACADEMIC SUPPORT	PROVOST/EXEC VP	1.00	192,450
000008	12	01	020		ACADEMIC SUPPORT	DEAN	1.00	143,650
000012	12	01	020		ACADEMIC SUPPORT	DEAN	1.00	130,000
000016	12	01	020		ACADEMIC SUPPORT	DEAN	1.00	134,000
000126	12	01	020		ACADEMIC SUPPORT	ASSOC DEAN	1.00	116,000
000310	12	01	020		ACADEMIC SUPPORT	VICE PROVOST	1.00	125,000
000311	12	01	020		ACADEMIC SUPPORT	VICE PROVOST	1.00	125,000
								966,100
000001	12	01	040		INSTIT'L SUPPORT	PRESIDENT	1.00	250,000
000003	12	01	040		INSTIT'L SUPPORT	VICE PRESIDENT	1.00	182,000
000029	12	01	040		INSTIT'L SUPPORT	VICE PRESIDENT	1.00	142,788
000165	12	01	040		INSTIT'L SUPPORT	ASSC VICE PRES	0.50	53,225
000267	12	01	040		INSTIT'L SUPPORT	ASSC VICE PRES	-	-
000267	12	01	040		INSTIT'L SUPPORT	ASSC VICE PRES	1.00	109,750
								737,763

Grand Total: 1,703,863

## UNR - School of Medicine

KEY_POS	LT	DI	AR	T_FUN	Function	SHORT TITLE	FTE '16	AMT '16
010698	02	02	040		ACADEMIC SUPPORT	VICE PRES, HLTH	0.75	376,087
							Grand Total	376,087

## UNR - Statewide Programs

KEY_POS	LT	DI	AR	T_FUN	Function	SHORT TITLE	FTE '16	AMT '16
010698	02	06	040		ACADEMIC SUPPORT	VICE PRES, HLTH	0.25	125,363
017140	02	06	040		ACADEMIC SUPPORT	ASST VICE PRESI	0.82	175,406
							Grand Total	300,769

## UNR - Experiment Station

KEY_POS	LT	DI	AR	T_FUN	Function	SHORT TITLE	FTE '16	AMT '16
012078	02	08	020		RESEARCH	DEAN, ABNR/DIR,	0.50	92,500
							Grand Total	92,500

## UNR - Cooperative Extension

KEY_POS	LT	DI	AR	T_FUN	Function	SHORT TITLE	FTE '16	AMT '16
011043	02	07	060		INSTIT'L SUPPORT	DEAN/DIRECTOR,	1.00	163,540
							Grand Total	163,540

## BCN

KEY_POS	LT	DI	AR	T_FUN	Function	SHORT TITLE	FTE '16	AMT '16
010799	08	01	060		INSTIT'L SUPPORT	VICE PRES, ADMI	0.10	21,497
010849	08	01	060		INSTIT'L SUPPORT	ASSOC VICE PRES	-	-
							Grand Total	21,497

## Nevada State College (EXCLUDED)

000017	12	01	020	ACADEMIC SUPPORT	ASSOC DEAN	1.00	132,724	Assoc Deans are not at the level of Dean or Above - Duplicate Entry
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## Truckee Meadows Community College

KEY_POS	LT	DI	T_A	RL	T_FUN	Function	SHORT TITLE	FTE '16	AMT '16	Narrative -- If Not Dean or Above
061202	06	01	030	STUDENT SERVICES	ASSOC DEAN STUD	0.50	44,833	[NSHE Note] Associate Dean not considered Dean or Above		
070304	06	01	040	INSTIT'L SUPPORT	ASSC DEAN/PROFO	1.00	114,600	[NSHE Note] Associate Dean not considered Dean or Above		

## UNR [ALL] (Excluded by Narrative)

KEY_POS	LT	DI	T_A	RL	T_FUN	Function	SHORT TITLE	FTE '16	AMT '16	Narrative -- If Not Dean or Above
010448	02	01	010	INSTR & DEPT RESEARCH	EXEC DIR, CASAT	0.65	84,584	Range 5 clearly not a dean		
010215	02	01	040	ACADEMIC SUPPORT	ASSOC DEAN, LIB	1.00	108,757	Associate Dean, not Dean		
010244	02	01	040	ACADEMIC SUPPORT	ASSOC DEAN, LIB	1.00	113,082	Associate Dean, not Dean		
010326	02	01	040	ACADEMIC SUPPORT	ASSOC DEAN, COL	1.00	138,425	Associate Dean, not Dean		
010414	02	01	040	ACADEMIC SUPPORT	ASSOC DEAN, BUS	1.00	177,099	Associate Dean, not Dean		
010629	02	01	040	ACADEMIC SUPPORT	ASSOC DEAN, COL	1.00	138,720	Associate Dean, not Dean		
010758	02	01	050	STUDENT SERVICES	ASC DN, STD SL	1.00	91,180	Associate Dean, not Dean		
016944	02	01	050	STUDENT SERVICES	AST DN CONDUCT	1.00	59,089	Associate Dean, not Dean		
010882	02	02	010	INSTR & DEPT RESEARCH	PROF/SR ASC DN	0.10	14,527	Associate Dean, not Dean		
010900	02	02	010	INSTR & DEPT RESEARCH	PROF/SR ASC DN	0.06	13,584	Associate Dean, not Dean		
010911	02	02	010	INSTR & DEPT RESEARCH	PROF/SR ASC DN	-	-	Associate Dean, not Dean		
011543	02	02	010	INSTR & DEPT RESEARCH	ASC PROF/ASC DN	0.01	3,751	Associate Dean, not Dean		
016121	02	02	010	INSTR & DEPT RESEARCH	ASC PROF/ASC DN	0.07	13,519	Associate Dean, not Dean		
016235	02	02	010	INSTR & DEPT RESEARCH	ASC PROF/ASC DN	0.06	10,177	Associate Dean, not Dean		
016775	02	02	010	INSTR & DEPT RESEARCH	ASC PRFSTWD INI	0.11	23,063	Associate Dean, not Dean		
010882	02	02	040	ACADEMIC SUPPORT	PROF/SR ASC DN	0.01	45,000	Associate Dean, not Dean		
010900	02	02	040	ACADEMIC SUPPORT	PROF/SR ASC DN	0.70	186,494	Associate Dean, not Dean		
010911	02	02	040	ACADEMIC SUPPORT	PROF/SR ASC DN	-	-	Associate Dean, not Dean		
011543	02	02	040	ACADEMIC SUPPORT	ASC PROF/ASC DN	0.50	227,250	Associate Dean, not Dean		
016121	02	02	040	ACADEMIC SUPPORT	ASC PROF/ASC DN	0.09	19,250	Associate Dean, not Dean		
016121	02	02	040	ACADEMIC SUPPORT	ASC PROF/ASC DN	0.73	168,485	Associate Dean, not Dean		
016235	02	02	040	ACADEMIC SUPPORT	ASC PROF/ASC DN	0.79	173,400	Associate Dean, not Dean		
016775	02	02	040	ACADEMIC SUPPORT	ASC PRFSTWD INI	0.05	10,352	Faculty		
016775	02	02	040	ACADEMIC SUPPORT	ASC PRFSTWD INI	-	-	Faculty		
016775	02	02	040	ACADEMIC SUPPORT	ASC PRFSTWD INI	0.25	81,759	Faculty		

## UNLV (EXCLUDED)

KEY_POS	LT	DI	T_A	RL	T_FUN	Function	SHORT TITLE	FTE '16	AMT '16	Narrative -- If Not Dean or Above
000491	03	01	010	INSTR & DEPT RESEARCH	ASSOC DEAN	1.00	187,287	[NSHE Note] Associate Dean not considered Dean or Above		
000502	03	01	010	INSTR & DEPT RESEARCH	ASSOC DEAN	1.00	169,500	[NSHE Note] Associate Dean not considered Dean or Above		
000031	03	01	010	INSTR & DEPT RESEARCH	ASSOC DEAN	1.00	139,512	[NSHE Note] Associate Dean not considered Dean or Above		
000555	03	01	010	INSTR & DEPT RESEARCH	ASSOC DEAN	1.00	149,628	[NSHE Note] Associate Dean not considered Dean or Above		
000840	03	01	010	INSTR & DEPT RESEARCH	ASSOC DEAN	1.00	160,004	[NSHE Note] Associate Dean not considered Dean or Above		
000842	03	01	010	INSTR & DEPT RESEARCH	ASSOC DEAN	1.00	149,686	[NSHE Note] Associate Dean not considered Dean or Above		
000641	03	01	010	INSTR & DEPT RESEARCH	ASSOC DEAN	1.00	111,176	[NSHE Note] Associate Dean not considered Dean or Above		
000816	03	01	010	INSTR & DEPT RESEARCH	ASSOC DEAN	1.00	100,000	[NSHE Note] Associate Dean not considered Dean or Above		
000436	03	01	010	INSTR & DEPT RESEARCH	ASSOC DEAN	1.00	185,000	[NSHE Note] Associate Dean not considered Dean or Above		
000585	03	01	010	INSTR & DEPT RESEARCH	ASSOC DEAN	1.00	149,000	[NSHE Note] Associate Dean not considered Dean or Above		
003201	03	01	010	INSTR & DEPT RESEARCH	ASSOC DEAN	1.00	104,864	[NSHE Note] Associate Dean not considered Dean or Above		
004079	03	01	010	INSTR & DEPT RESEARCH	ASSOC DEAN	1.00	184,500	[NSHE Note] Associate Dean not considered Dean or Above		
000903	03	01	010	INSTR & DEPT RESEARCH	ASSOC DEAN	1.00	107,750	[NSHE Note] Associate Dean not considered Dean or Above		
000561	03	01	010	INSTR & DEPT RESEARCH	ASSOC DEAN	1.00	165,605	[NSHE Note] Associate Dean not considered Dean or Above		
000614	03	01	010	INSTR & DEPT RESEARCH	ASSOC DEAN	1.00	131,266	[NSHE Note] Associate Dean not considered Dean or Above		
003538	03	01	010	INSTR & DEPT RESEARCH	ASSOC DEAN	-	-	[NSHE Note] Associate Dean not considered Dean or Above		
003649	03	01	010	INSTR & DEPT RESEARCH	ASSOC DEAN	1.00	104,857	[NSHE Note] Associate Dean not considered Dean or Above		
000475	03	01	010	INSTR & DEPT RESEARCH	ASSOC DEAN	1.00	151,200	[NSHE Note] Associate Dean not considered Dean or Above		
003538	03	01	040	ACADEMIC SUPPORT	ASSOC DEAN	1.00	144,017	[NSHE Note] Associate Dean not considered Dean or Above		
000172	03	01	040	ACADEMIC SUPPORT	ASSOC DEAN	1.00	135,080	[NSHE Note] Associate Dean not considered Dean or Above		
000175	03	01	040	ACADEMIC SUPPORT	ASSOC DEAN	1.00	137,309	[NSHE Note] Associate Dean not considered Dean or Above		



















**2015-2017 Biennial Budget Request**  
Positions - Salaries Above Range Maximum  
**UNLV - Dental School**

FTE	Position #	Title	Grade	Step	Range Max	'16 Salary	Amount Over Range Max	Amount Ineligible for Merit Calc
-----	------------	-------	-------	------	-----------	------------	-----------------------	----------------------------------

Instruction

1.00	005665	DIRECTOR ACADEMIC PROGRAM(S)	F3		189,800	193,000	3,200	3,200
							<u>3,200</u>	

**3,200**

GRAND TOTAL INELIGIBLE MERIT







**2015-2017 Biennial Budget Request**  
**Positions - Salaries Above Range Maximum**  
**System Computing Services**

FTE	Position #	Title	Grade	Step	Range Max	'16 Salary	Amount Over Range Max	Amount Ineligible for Merit Calc
<b>Instruction</b>								
		None					-	-
							-	-
							-	-
<b>Research</b>								
		None					-	-
							-	-
							-	-
<b>Academic Support</b>								
		None					-	-
							-	-
							-	-
<b>Student Services</b>								
		None					-	-
							-	-
							-	-
<b>Institutional Support</b>								
###	33052	Systems Analyst Senior	6		98,418	98,952	534	98,952
###	33009	Senior PS Developer	6		98,418	108,053	9,635	108,053
###	03036	Systems Analyst II	7		72,633	75,359	2,726	75,359
###	03065	Network Analyst II	7		72,633	72,946	313	72,946
							-	-
							355,310	-
<b>Operations and Maintenance</b>								
		None					-	-
							-	-
							-	-

**GRAND TOTAL INELIGIBLE MERIT**

**355,310**

2015-17 Biennial Budget Request  
Fringe Rates

**EXISTING FULL-TIME PROFESSIONAL & CLASSIFIED**

(Employed prior to 3/31/86)

**FY 2015-17**

PERS                      NON-PERS

**Employee Contribution (Gross Salary)**

Retirement (\$360,000 Salary Max)	13.25%	13.25%
Workman's Comp (\$36,000 Salary Max.)	1.50%	1.50%
Unemployment Compensation (.0020 x Gross Salary)	0.20%	0.20%
Retired Employees Group Insurance Assessment (REGIA)	2.66%	2.66%
<b>Rate - Professional</b>	<u>17.61%</u>	<u>17.61%</u>
State Personnel Assessment	0.61%	0.61%
<b>Rate - Classified</b>	<u>18.22%</u>	<u>18.22%</u>

**Employer Paid Retirement (Reduced Salary Factor .88594)**

Retirement (\$360,000 Salary Max)	25.75%	25.75%
Workman's Comp (\$36,000 Salary Max.)	1.50%	1.50%
Unemployment Compensation (.0020 x Gross Salary)	0.20%	0.20%
Retired Employees Group Insurance Assessment (REGIA)	2.66%	2.66%
<b>Rate - Professional</b>	<u>30.11%</u>	<u>30.11%</u>
State Personnel Assessment	0.61%	0.61%
<b>Rate - Classified</b>	<u>30.72%</u>	<u>30.72%</u>

**NEW FULL-TIME PROFESSIONAL AND CLASSIFIED**

(Employed from 4/1/86)

Employee Contribution (Gross Salary)

Retirement (\$245,000 Salary Max After 1/1/96, \$360,000 Before)	13.25%	13.25%
Workman's Comp (\$36,000 Salary Max.)	1.50%	1.50%
Medicare (Effective 4/1/86))	1.45%	1.45%
Unemployment Compensation (.0020 x Gross Salary)	0.20%	0.20%
Retired Employees Group Insurance Assessment (REGIA)	2.66%	2.66%
<b>Rate - Professional</b>	<u>19.06%</u>	<u>19.06%</u>
State Personnel Assessment	0.61%	0.61%
<b>Rate - Classified</b>	<u>19.67%</u>	<u>19.67%</u>

[ 17.56% ]

**Employer Paid Retirement (Reduced Salary Factor .88594)**

Retirement (\$245,000 Salary Max After 1/1/96, \$360,000 Before)	25.75%	25.75%
Workman's Comp (\$36,000 Salary Max.)	1.50%	1.50%
Medicare (Effective 4/1/86)	1.45%	1.45%
Unemployment Compensation (.0020 x Gross Salary)	0.20%	0.20%
Retired Employees Group Insurance Assessment (REGIA)	2.66%	2.66%
<b>Rate - Professional</b>	<u>31.56%</u>	<u>31.56%</u>
State Personnel Assessment	0.61%	0.61%
<b>Rate - Classified</b>	<u>32.17%</u>	<u>32.17%</u>

**NEVADA SYSTEM OF HIGHER EDUCATION  
ANNUAL STUDENT FULL-TIME EQUIVALENT ENROLLMENTS**

<b>Campus</b>	<b>2012-13 Net Annual</b>	<b>2013-14 Net Annual</b>	<b>Percent Change</b>
<b>University of Nevada, Reno</b>			
Undergraduate	12,134	12,906	6.37%
Graduate- Masters	1,029	975	-5.30%
Graduate- Doctorate	588	587	5.19%
<b>Campus Total</b>	<b>13,721</b>	<b>14,468</b>	<b>5.44%</b>
<b>University of Nevada, Las Vegas</b>			
Undergraduate	16,080	16,802	4.49%
Graduate- Masters	1,698	1,729	1.80%
Graduate- Doctorate	719	738	2.66%
<b>Campus Total</b>	<b>18,497</b>	<b>19,269</b>	<b>4.17%</b>
<b>Nevada State College</b>			
Lower Division	1,231	1,261	2.40%
Upper Division	871	913	4.86%
<b>Campus Total</b>	<b>2,102</b>	<b>2,174</b>	<b>3.42%</b>
<b>College of Southern Nevada</b>			
Lower Division	19,102	18,511	-3.09%
Upper Division	27	35	31.98%
<b>Campus Total</b>	<b>19,128</b>	<b>18,546</b>	<b>-3.04%</b>
<b>Great Basin College</b>			
Lower Division	1,501	1,544	2.83%
Upper Division	156	174	11.61%
<b>Campus Total</b>	<b>1,657</b>	<b>1,717</b>	<b>3.65%</b>
<b>Truckee Meadows Community College</b>			
	6,338	6,166	-2.72%
<b>Western Nevada College</b>			
Lower Division	2,207	2,149	-2.62%
Upper Division	12	8	-34.03%
<b>Campus Total</b>	<b>2,219</b>	<b>2,157</b>	<b>-2.79%</b>
<b>System Total</b>	<b>63,663</b>	<b>64,497</b>	<b>1.31%</b>
<b>Totals are rounded to nearest whole number</b>			

**NEVADA SYSTEM OF HIGHER EDUCATION  
STUDENT HEADCOUNT ENROLLMENT  
(annualized)**

Campus	2012-2013 Net Annual	2013-2014 Net Annual	Percent Change
<b>University of Nevada, Reno</b>			
Degree Seeking	14,169	14,869	4.94%
Undergraduate	2,895	2,848	-1.62%
Graduate	250	262	5.01%
First Professional			
Non-degree Seeking	415	399	-3.74%
Campus Total	17,727	18,378	3.67%
<b>University of Nevada, Las Vegas</b>			
Degree Seeking			
Undergraduate	20,234	21,053	4.05%
Graduate	4,032	3,946	-2.13%
First Professional	759	731	-3.75%
Non-degree Seeking	348	395	13.36%
Campus Total	25,373	26,124	2.96%
<b>Nevada State College</b>			
Degree Seeking			
Undergraduate	3,260	3,371	3.39%
Graduate			
First Professional			
Non-degree Seeking			
Campus Total	36,604	36,005	-1.64%
<b>College of Southern Nevada</b>			
Degree Seeking			
Undergraduate	3,065	3,037	-0.93%
Graduate			
First Professional			
Non-degree Seeking			
Campus Total	11,911	11,505	-3.41%
<b>Truckee Meadows Community College</b>			
Degree Seeking			
Undergraduate	4,061	3,830	-5.69%
Graduate			
First Professional			
Non-degree Seeking			
Campus Total	102,001	102,248	0.24%

\*Totals are rounded to nearest whole number

UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF NEVADA  
2015-2017 BIENNIAL BUDGET REQUEST

AREA: Agricultural Experiment Station  
 FUNCTION: RESEARCH  
 COLLEGE:  
 DEPARTMENT:  
 BUDGET PHASE: BASE ADJUSTMENT FEDERAL FUNDS  
 DECISION UNIT: M-150

Description/Justification/Documentation of Need	FY 15-16 REQUEST	FY 16-17 REQUEST																																																												
<p>REVENUE: STATE APPROPRIATIONS</p> <p>FEDERAL APPROPRIATIONS ARE DISTRIBUTED BY THE UNITED STATES DEPARTMENT OF AGRICULTURE - NATIONAL INSTITUTE OF FOOD AND AGRICULTURE TO STATE AGRICULTURAL EXPERIMENT STATIONS UNDER THE HATCH ACT OF 1887, AS AMENDED AUGUST 11, 1955, UNDER THE COOPERATIVE FORESTRY RESEARCH ACT (McINTIRE-STENNIS), OCTOBER 10, 1962 AND UNDER PUBLIC LAW 95-113, SECTION 1433, SEPTEMBER 29, 1997 AS AMENDED (ANIMAL HEALTH). FEDERAL FORMULA FUNDS ARE PROJECTED AT THE SAME LEVEL AS ACTUAL FEDERAL FUNDS RECEIVED FOR THE FEDERAL FISCAL YEAR ENDED 9/30/14.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">HATCH ACT REGULAR FORMULA FUNDS</th> <th style="text-align: center;">HATCH ACT MULTISTATE RESEARCH FUNDS</th> <th style="text-align: center;">COOPERATIVE FORESTRY RESEARCH ACT FUNDS</th> <th style="text-align: center;">ANIMAL HEALTH</th> <th style="text-align: center;">TOTAL FEDERAL APPROPRIATIONS</th> </tr> </thead> <tbody> <tr> <td>FY 9/30/06 ACTUAL</td> <td style="text-align: right;">783,478</td> <td style="text-align: right;">351,320</td> <td style="text-align: right;">118,847</td> <td style="text-align: right;">10,797</td> <td style="text-align: right;">1,264,442</td> </tr> <tr> <td>FY 9/30/07 ACTUAL</td> <td style="text-align: right;">1,435,514</td> <td style="text-align: right;">690,666</td> <td style="text-align: right;">156,228</td> <td style="text-align: right;">10,552</td> <td style="text-align: right;">2,292,960</td> </tr> <tr> <td>FY 9/30/08 ACTUAL</td> <td style="text-align: right;">871,525</td> <td style="text-align: right;">386,141</td> <td style="text-align: right;">131,732</td> <td style="text-align: right;">8,125</td> <td style="text-align: right;">1,397,523</td> </tr> <tr> <td>FY 9/30/09 ACTUAL</td> <td style="text-align: right;">923,735</td> <td style="text-align: right;">412,233</td> <td style="text-align: right;">144,276</td> <td style="text-align: right;">4,559</td> <td style="text-align: right;">1,484,803</td> </tr> <tr> <td>FY 9/30/10 ACTUAL</td> <td style="text-align: right;">956,771</td> <td style="text-align: right;">425,659</td> <td style="text-align: right;">147,255</td> <td style="text-align: right;">4,468</td> <td style="text-align: right;">1,534,153</td> </tr> <tr> <td>FY 9/30/11 ACTUAL</td> <td style="text-align: right;">1,055,840</td> <td style="text-align: right;">473,309</td> <td style="text-align: right;">163,577</td> <td style="text-align: right;">4,790</td> <td style="text-align: right;">1,697,516</td> </tr> <tr> <td>FY 9/30/12 ACTUAL</td> <td style="text-align: right;">1,054,390</td> <td style="text-align: right;">472,145</td> <td style="text-align: right;">124,002</td> <td style="text-align: right;">6,132</td> <td style="text-align: right;">1,656,669</td> </tr> <tr> <td>FY 9/30/13 ACTUAL</td> <td style="text-align: right;">966,292</td> <td style="text-align: right;">442,627</td> <td style="text-align: right;">114,569</td> <td style="text-align: right;">5,661</td> <td style="text-align: right;">1,529,149</td> </tr> <tr> <td>FY 9/30/14 ACTUAL</td> <td style="text-align: right;">1,074,615</td> <td style="text-align: right;">500,193</td> <td style="text-align: right;">127,340</td> <td style="text-align: right;">8,113</td> <td style="text-align: right;">1,710,261</td> </tr> </tbody> </table>		HATCH ACT REGULAR FORMULA FUNDS	HATCH ACT MULTISTATE RESEARCH FUNDS	COOPERATIVE FORESTRY RESEARCH ACT FUNDS	ANIMAL HEALTH	TOTAL FEDERAL APPROPRIATIONS	FY 9/30/06 ACTUAL	783,478	351,320	118,847	10,797	1,264,442	FY 9/30/07 ACTUAL	1,435,514	690,666	156,228	10,552	2,292,960	FY 9/30/08 ACTUAL	871,525	386,141	131,732	8,125	1,397,523	FY 9/30/09 ACTUAL	923,735	412,233	144,276	4,559	1,484,803	FY 9/30/10 ACTUAL	956,771	425,659	147,255	4,468	1,534,153	FY 9/30/11 ACTUAL	1,055,840	473,309	163,577	4,790	1,697,516	FY 9/30/12 ACTUAL	1,054,390	472,145	124,002	6,132	1,656,669	FY 9/30/13 ACTUAL	966,292	442,627	114,569	5,661	1,529,149	FY 9/30/14 ACTUAL	1,074,615	500,193	127,340	8,113	1,710,261	1,710,261	1,710,261
	HATCH ACT REGULAR FORMULA FUNDS	HATCH ACT MULTISTATE RESEARCH FUNDS	COOPERATIVE FORESTRY RESEARCH ACT FUNDS	ANIMAL HEALTH	TOTAL FEDERAL APPROPRIATIONS																																																									
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<p>The Hatch Act funding is expected to remain stable. The Cooperative Forestry Research Act allocation incorporates a formula using statistical information gathered by the U.S. Forest Service on non-Federal commercial forestry; the volume of timber; and the amount of non-Federal funds used for forestry research within each state. In the calculation each state is allotted \$25,000, and the remainder is distributed to the states based on their ranking factor produced from the information in the U.S. Forest Service Report. This information is provided periodically. The last two years allocations have been based upon the last report provided by the U.S. Forest Service. According to the USDA there is no schedule for the frequency of this report and they do not have information on when the next report will be available. Accordingly FY 15-16 and FY 16-17 requests are based upon FY 2014 Actuals.</p>																																																														
<b>TOTAL REVENUE</b>	<b>\$1,710,261</b>	<b>\$1,710,261</b>																																																												

Mail

COMPOSE

Inbox (3)

- Starred
- Important
- Sent Mail
- Drafts
- All Mail
- Spam
- Trash
- HR
- Informational
- IT
- Integrate2
- Other (1)
- Projects
- All Funds Report
- Biennium Budget
- Database Update
- Dean or Above & ...
- Enhancements
- MBI
- Merit
- NEBS
- Revenue Projecti...
- Salary Restoration
- Self Supporting Bu...
- Projects - Archived
- All Funds Report - ...

FW: federal funding projection for next biennium



Bruce Shively

to me

10:06 AM (21 hours ago) ☆

Inbox x

Use \$591,155 for the county revenue projections for FY 16 and FY 17. We may need to amend at a later point in time; seem reasonable to start the process rolling.

**From:** Bruce Shively  
**Sent:** Wednesday, July 16, 2014 8:26 AM  
**To:** Cori Knauss ([knauss@UNCE.unr.edu](mailto:knauss@UNCE.unr.edu))  
**Subject:** FW: federal funding projection for next biennium

This is what you sent me. You said you needed to think this one over. I only need 1503 projection.

**From:** Cori Knauss [<mailto:knauss@UNCE.unr.edu>]  
**Sent:** Tuesday, July 01, 2014 5:39 PM  
**To:** Bruce Shively  
**Cc:** Vincent E Johnson; Stephanie A Lewis  
**Subject:** federal funding projection for next biennium

Bruce,

Here is the FY16 & FY17 federal funding projection of \$1,137,211. This is based on our FY14 formula funds; however, reason to believe that our funding will increase from these amounts (since it is approximately \$3K less than the FY13).

Smith-Lever	\$	1,039,237
Special Needs		84,519
CSRS		13,455
	\$	1,137,211

<b>Revenue Projections</b>		
<b>Non-Resident Status</b>	<b>2015-16</b>	<b>2016-17</b>
GoodNeighbor (fte)	341	179
WICHE-WUE (fte)	120,849	115,399
PT Out-of-State (sch)	1,964,950	2,102,375
FT Out-of-State (stdnt)	5,859,739	5,904,525
<i>Total Revenue</i>	<i>7,945,879</i>	<i>8,122,478</i>
Collectability Factor	0.06	0.06
<i>Adjustment</i>	<i>496,617</i>	<i>507,655</i>
<b>Non-Resident Revenue</b>	<b>7,449,262.00</b>	<b>7,614,823.00</b>
<b>Miscellaneous Student Fees</b>	<b>393,591</b>	<b>393,695</b>
<b>Registration Fees</b>	<b>36,522,404</b>	<b>38,256,780</b>
<b>Total Revenue</b>	<b>44,365,257</b>	<b>46,265,298</b>

Revenue Summary

FY 2013-14		Residency	Total Students	Total FTE	PT-Students	PT-SCH	PT-FTE	FT-Students	FT-SCH	FT-FTE
NV			32,584.0	17,047.0	14,859.5	63,978.0	4,265.2	17,724.5	191,727.3	12,781.8
NV-Military										
GoodNeighbor			2.5	1.0	1.5	4.8	0.3	1.0	9.5	0.6
WICHE-WUE			157.0	108.6	42.5	197.0	13.1	114.5	1,431.3	95.4
Out-of-State			3,274.0	1,362.2	2,405.5	9,619.3	641.3	868.5	10,813.3	720.9
Growth Average		Residency	Total Students	Total FTE	PT-Students	PT-SCH	PT-FTE	FT-Students	FT-SCH	FT-FTE
3yr weighted		NV	-5.60%	-5.35%	-6.91%	-5.56%	-5.56%	-4.43%	-5.27%	-5.27%
		GoodNeighbor	-46.75%	-52.37%	-42.20%	-47.57%	-47.57%	-51.98%	-53.89%	-53.89%
		WICHE-WUE	-9.82%	-8.16%	-12.78%	-12.50%	-12.50%	-7.99%	-6.92%	-6.92%
		Out-of-State	12.37%	-0.72%	11.13%	2.75%	2.75%	0.76%	-2.13%	-2.13%
Net Projections		Residency Cat	Total Students	Total FTE	PT-Students	PT-SCH	PT-FTE	FT-Students	FT-SCH	FT-FTE
		NV	-1826.03	-912.25	-1026.65	-3554.79	-236.99	-785.91	-10111.99	-674.13
		GoodNeighbor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		WICHE-WUE	-1.17	-0.50	-0.63	-2.26	-0.15	-0.52	-5.12	-0.34
		Out-of-State	-15.41	-8.86	-5.43	-24.63	-1.64	-9.15	-99.04	-6.60
			404.85	-9.86	267.78	264.14	17.61	6.64	-230.44	-15.36
Gross Projections		Residency Cat	Total Students	Total FTE	PT-Students	PT-SCH	PT-FTE	FT-Students	FT-SCH	FT-FTE
		NV	30,757.97	16,134.76	13,832.85	60,423.21	4,028.21	16,938.59	181,615.26	12,107.68
		GoodNeighbor	1.33	0.45	0.87	2.49	0.17	0.48	4.38	0.29
		WICHE-WUE	141.59	99.69	37.07	172.37	11.49	105.35	1,332.21	88.81
		Out-of-State	3,678.85	1,352.31	2,673.28	9,883.39	658.89	875.14	10,582.81	705.52

Revenue Estimates

Revenue: Three Year Weighted Average %		2013-14	2014-15	2015-16	2016-17
Category	Category	Category	Category	Category	Category
GoodNeighbor (fte)	0.95	1,446.38	688.98	341.13	178.74
WICHE-WUE (fte)	108.55	137,587.13	131,590.37	120,849.39	115,399.32
PT Out-of-State (sch)	9,619.25	1,789,180.50	1,838,310.25	1,964,949.91	2,102,375.17
FT Out-of-State (stdnt)	868.50	5,771,182.50	5,815,292.06	5,859,738.74	5,904,525.14
		7,699,396.50	7,785,881.65	7,945,879.18	8,122,478.36
	0.9375	7,218,184.00	7,299,264.00	7,449,262.00	7,614,823.00

Non-Resident Tuition



	FTE	AA FTE	Reg Fee	Calc'd no Collection Rt	Reg Rev	Collection Rate	W/ CR	0.9939
Fall 2011	20,257.50							
Spring 2012	19,737.00							
FY12 Annualized Average:		19,997.25	53.98	32,383,546.65	31,745,545.41			
Fall 2012	19,531.40							
Spring 2013	18,667.70							
FY13 Annualized Average:		19,099.55	56.95	32,631,581.18	32,260,625.72	0.9944	32,448,844.32	
Fall 2013	18,834.40							
Spring 2014	18,202.80							
FY14 Annualized Average:		18,518.60	64.4	35,777,935.20	35,589,611.74	0.9933	35,538,223.03	
Fall 2014	18,504.80							
Spring 2015	17,835.80							
FY15 Annualized Average Projection:		18,170.30	64.6	35,214,041.40			34,997,475.00	
Fall 2015	18,379.90							
Spring 2016	17,920.20							
FY16 Annualized Average Projection:		18,150.05	67.49	36,748,406.24			36,522,404.00	
Fall 2016	18,423.20							
Spring 2017	18,054.90							
FY17 Annualized Average Projection:		18,239.05	70.35	38,493,515.03			38,256,780.00	

## Registration Fees

Revenue Estimates

FY	Sub Total	Transcript	Total Misc	% Change Misc	% Change Transcript	% Change Overall
2017	325,362.00	68,333.00	393,695.00	0.0002644	0.0002635	0.0002642
2016	325,276.00	68,315.00	393,591.00	0.0049029	0.0048984	0.0049021
2015	323,689.00	67,982.00	391,671.00	(0.0011140)	(0.0011167)	(0.0011145)
2014	324,050.00	68,058.00	392,108.00	0.2218771	(0.0147374)	0.1729832
2013	265,206.71	69,076.00	334,282.71			

Projected HC/FTE

	Headcount	FTE	Headcount	FTE	AA HC	AA FTE	AAFTE to Fall HC	% change
Fall 2011	38,787	20,257.5	37,888	19,737.0	38338	19997.3	0.5156	
Fall 2012	37,696	19,531.4	35,512	18,667.7	36604	19099.6	0.5067	(0.04489)
Fall 2013	36,629	18,834.6	35,136	18,202.8	35883	18518.7	0.5056	(0.03041)
Fall 2014	36,485	18,504.8	35,136	17,835.8	35811	18170.3	0.4980	(0.01881)
Fall 2015	36,239	18,379.9	35,302	17,920.2	35771	18150.1	0.5008	(0.00111)
Fall 2016	36,325	18,423.2	35,567	18,054.9	35946	18239.1	0.5021	0.00490
Fall 2017	36,368	18,445.4	35,542	18,042.3	35955	18243.9	0.5016	0.00026
Fall 2018	36,113	18,315.9	35,579	18,060.9	35846	18188.4	0.5037	(0.00304)

Revenue Estimates

Miscellaneous Student Fees

University of Nevada, Las Vegas  
 FY16 - FY17 School of Dentistry Revenue Projection  
 Segregated Base and Maintenance Where Base Year Enrollment is projected FY15  
 Date: 6/23/14

	FY16			FY17		
	Base	Maintenance	Total Projection	Base	Maintenance	Total Projection
Registration Fees Revenue Projection	7,113,716	103,264	7,216,979	7,374,305	107,046	7,481,351
Non-Resident Tuition Revenue Projection	1,259,292	49,384	1,308,676	1,309,676	51,360	1,361,035
Application Fee Revenue Projection			85,500			85,500
			8,611,155			8,927,887

**University of Nevada, Las Vegas**  
**School of Dentistry**  
**Revenue Projections - Base and Maintenance**  
**FY16 & FY17**

	FY16		FY17	
	Fall 2015	Spring 2016	Fall 2016	Spring 2017
Resident Headcount	262	261	262	261
Non-Resident Headcount	53	53	53	53
	<u>315</u>	<u>314</u>	<u>315</u>	<u>314</u>
General Fund RegFee	11,520	11,520	11,942	11,942
NRT	12,397	12,397	12,893	12,893
Potential RegFee Revenue		7,246,080		7,511,518
Potential NRT Revenue		1,314,082		1,366,658
RegFee percent realized		99.60%		99.60%
NRT percent realized		99.59%		99.59%
<b>Registration Fee Revenue Projection</b>		<b>7,216,979</b>		<b>7,481,351</b>
<b>Non-Resident Tuition Revenue Projection</b>		<b>1,308,676</b>		<b>1,361,035</b>
<b>Total</b>		<b><u>8,525,655</u></b>		<b><u>8,842,387</u></b>

**Dental School Headcount Enrollment**

FY15 - FY17 Projections Source: E. Herrick 6/23/14 12:44 email

	Actual FY07		Actual FY08		Actual FY09		Actual FY10		per OBIEE Actual FY11		per OBIEE Actual FY12		per OBIEE Actual FY13		per OBIEE Actual FY14		Projected FY15		Projected FY16		Projected FY17	
	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring
Resident	269	269	265	264	277	276	279	277	278	277	275	275	261	258	263	258	259	259	262	261	262	261
Non-Resident	25	25	34	34	33	32	37	37	33	31	39	39	50	50	49	48	51	51	53	53	53	53
	294	294	299	298	310	308	316	314	311	308	314	314	311	308	312	306	310	310	315	314	315	314

Resident	269	264.5	276.5	278	277.5	275	259.5	260.5	259	261.5	261.5	261.5	261.5	261.5	261.5	261.5	261.5	261.5	261.5	261.5	261.5	261.5
Non-Resident	25	34	32.5	37	32	39	50	48.5	51	53	53	53	53	53	53	53	53	53	53	53	53	53

**Revenue Estimates**

Application projection	2,186	2,071	1,978	1,750	1,667	1,406	1,710	1,710	1,710	1,710	1,710	1,710	1,710	1,710	1,710	1,710	1,710	1,710	1,710	1,710	1,710	1,710
Application fee	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
Application Fees Revenue	\$109,323	\$103,550	\$98,908	\$87,497	\$83,350	\$70,300	\$85,500	\$85,500	\$85,500	\$85,500	\$85,500	\$85,500	\$85,500	\$85,500	\$85,500	\$85,500	\$85,500	\$85,500	\$85,500	\$85,500	\$85,500	\$85,500

coll rate

RegFee  
NRT

	99.79%	99.46%	99.69%	99.41%	99.78%	99.58%	99.60%	99.59%	99.60%	99.59%	99.59%	99.59%	99.59%	99.59%	99.59%	99.59%	99.59%	99.59%	99.59%	99.59%	99.59%	99.59%
	98.53%	100.00%	101.56% *	98.48%	99.94%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%

\*addl revenue from FY08 term

average FY11-FY14

Great Basin College  
 Estimated Student Revenues  
 FY2016 and FY2017

Historical Data

	FY2012	FY2013	FY2014 (through 3 quarters)	FY2015 Budget
Registration Fees	2,731,165	2,745,827	3,097,868	3,273,904
Surcharge	395,356	380,431	0	0
Total Registration Fees	3,126,520	3,126,258	3,097,868	3,273,904
Non-Resident Tuition	193,258	211,720	243,811	245,688
Misc. Student Fees	116,084	105,552	71,001	150,657
Investment Income	0	6	0	376
Total	3,435,863	3,443,536	3,412,680	3,670,625

Estimated Budget	FY2016	FY2017
Registration Fees	3,780,304	3,924,899
Non-Resident Tuition	231,263	237,045
Misc. Student Fees	73,000	74,825
Investment Income	0	0
Total	4,084,567	4,236,769

Great Basin College			
Projected Fees			
4% fee increase			
100% to Target Financial Aid %			
Fall 2013 Student FTE			
Lower	1,619.00		
Upper	178.00	0.10	
Total	1,797.00		
Annualized Projected FTE for FY2015			
Lower	3,263.00		
Upper	356.00	0.10	
Total	3,619.00		
Student Credit Hours			
Lower	48,945.00		
Upper	5,340.00		
Total	54,285.00		
<b>Fees FY2015 Lower</b>			
State Operating	64.60	3,161,847.00	
Student Access	5.54	271,155.30	
General Improvement	7.96	389,602.20	
Capital Improvement	5.40	264,303.00	
Activities & Programs	0.00	0.00	
Student Association	1.00	48,945.00	
Total Fees	84.50	4,135,852.50	4,135,852.50
<b>Fees FY2015 Upper</b>			
State Operating	88.46	472,376.40	
Student Access	19.25	102,795.00	
General Improvement	14.86	79,352.40	
Capital Improvement	11.68	62,371.20	
Activities & Programs	1.00	5,340.00	
Student Association	3.00	16,020.00	
Total Fees	138.25	738,255.00	738,255.00
<b>Total Fees FY2015</b>			
State Operating	3,634,223.40		

Student Access	373,950.30			
General Improvement	468,954.60			
Capital Improvement	326,674.20			
Activities & Programs	5,340.00			
Student Association	64,965.00			
Total Fees	4,874,107.50			
<b>Fees FY2016 Lower</b>				
State Operating	67.11	3,284,698.95		
Student Access	6.53	319,610.85		
General Improvement	7.96	389,602.20		
Capital Improvement	5.40	264,303.00		
Activities & Programs	0.00	0.00		
Student Association	1.00	48,945.00		
Total Fees	88.00	4,307,160.00	4,307,160.00	
<b>Fees FY2016 Upper</b>				
State Operating	92.81	495,605.40		
Student Access	20.40	108,936.00		
General Improvement	14.86	79,352.40		
Capital Improvement	11.68	62,371.20		
Activities & Programs	1.00	5,340.00		
Student Association	3.00	16,020.00		
Total Fees	143.75	767,625.00	767,625.00	
<b>Total Fees FY2016</b>				
State Operating	3,780,304.35			
Student Access	428,546.85			
General Improvement	468,954.60			
Capital Improvement	326,674.20			
Activities & Programs	5,340.00			
Student Association	64,965.00			
Total Fees	5,074,785.00	5,074,785.00		
<b>Incremental Increase FY2015 to FY2016</b>				
State Operating	146,080.95			
Student Access	54,596.55			
General Improvement	0.00			
Capital Improvement	0.00			
Activities & Programs	0.00			
Student Association	0.00			
Total Fees	200,677.50			



<b>Fees FY2017 Lower</b>				
State Operating		69.57	3,405,103.65	
Student Access		7.57	370,513.65	
General Improvement		7.96	389,602.20	
Capital Improvement		5.40	264,303.00	
Activities & Programs		0.00	0.00	
Student Association		1.00	48,945.00	
Total Fees		91.50	4,478,467.50	4,478,467.50
<b>Fees FY2017 Upper</b>				
State Operating		97.34	519,795.60	
Student Access		21.62	115,450.80	
General Improvement		14.86	79,352.40	
Capital Improvement		11.68	62,371.20	
Activities & Programs		1.00	5,340.00	
Student Association		3.00	16,020.00	
Total Fees		149.50	798,330.00	798,330.00
<b>Total Fees FY2017</b>				
State Operating		3,924,899.25		
Student Access		485,964.45		
General Improvement		468,954.60		
Capital Improvement		326,674.20		
Activities & Programs		5,340.00		
Student Association		64,965.00		
Total Fees		5,276,797.50	5,276,797.50	
<b>Incremental Increase FY2016 to FY2017</b>				
State Operating		144,594.90		
Student Access		57,417.60		
General Improvement		0.00		
Capital Improvement		0.00		
Activities & Programs		0.00		
Student Association		0.00		
Total Fees		202,012.50		

University of Nevada, Las Vegas  
 FY16- FY17 Boyd School of Law Revenue Projection  
 Segregated Base and Maintenance Where Base Year is projected FY15  
 Date: 6/17/14

	FY16			FY17		
	Base	Maintenance	Total Projection	Base	Maintenance	Total Projection
<b>Current Projection</b>						
Registration Fee Revenue Projection	4,185,651	(418,193)	3,767,458	4,449,528	(521,174)	3,928,354
Non-Resident Tuition Revenue Projection	323,012	(39,668)	283,344	337,179	(76,901)	260,279
Application Fee Revenue Projection			32,000			32,000
			4,082,802			4,220,633

University of Nevada, Las Vegas  
 Boyd School of Law  
 Revenue Projection - Base and Maintenance  
 FY16 & FY17

	FY16						FY17					
	Fall 2015			Spring 2016			Fall 2016			Spring 2017		
	HC	Cr Hrs	RegFee	NRT	RegFee revenue	NRT revenue	HC	Cr Hrs	RegFee	NRT	RegFee revenue	NRT revenue
12 or more credits												
Resident	211		6,362.70	-	1,342,530	-	203		6,762.70	-	1,372,828	-
Non-resident	26		6,362.70	5,700.00	165,430	148,200	23		6,762.70	5,950.00	155,542	136,850
	237						226					
11 or fewer credits												
Resident	112	1,008	452.61	-	456,231	-	120	1,080	481.41	-	519,923	-
Non-resident	0		452.61	406.00	-	-	0		481.41	424.00	-	-
	112						120					
	349						346					
12 or more credits												
Resident	188		6,362.70	-	1,196,188	-	181		6,762.70	-	1,224,049	-
Non-resident	24		6,362.70	5,700.00	152,705	136,800	21		6,762.70	5,950.00	142,017	124,950
	212						202					
Revenue Estimates												
11 or fewer credits												
Resident	116	1,044	452.61	-	472,525	-	123	1,107	481.41	-	532,921	-
Non-resident	0		452.61	406.00	-	-	0		481.41	424.00	-	-
	116						123					
	328						325					
Potential RegFee revenue					3,785,608						3,947,279	
Potential NRT revenue						285,000						261,800
RegFee realized rate					99.52%						99.52%	
NRT realized rate						99.42%						99.42%
RegFee revenue projection					3,767,458						3,928,354	
NRT revenue projection						283,344						260,279

	Actual FY07		Actual FY08		Actual FY09		Actual FY10		Actual FY11		Actual FY12		Actual FY13		Actual FY14		Projected FY15		Projected FY16		Projected FY17	
	HC	Cr Hrs	HC	Cr Hrs	HC	Cr Hrs	HC	Cr Hrs	HC	Cr Hrs	HC	Cr Hrs	HC	Cr Hrs	HC	Cr Hrs	HC	Cr Hrs	HC	Cr Hrs	HC	Cr Hrs
12 or more credits	268	1269	277	1240	310	1142	300	1235	279	1283	290	1250	278	1179	263	1157	241	1035	211	1008	203	1080
Resident	49	110	42	78	43	26	44	36	46	16	35	7	62	37	0	29	0	26	26	23	0	
Non-resident	317	1379	319	1318	353	1168	344	1271	325	1299	325	1311	315	1241	293	1157	270	1035	237	1008	226	1080
11 or fewer credits	144	1269	138	1240	127	1142	135	1235	141	1283	137	1250	125	1179	122	1157	115	1035	112	1008	120	1080
Resident	12	110	8	78	3	26	4	36	2	16	7	61	6	62	0	0	0	0	0	0	0	0
Non-resident	156	1379	146	1318	130	1168	139	1271	143	1299	144	1311	131	1241	122	1157	115	1035	112	1008	120	1080
FY changes	473		465		483		483		468		469		446		415		385		349		346	
%	-1.7%		-1.7%		3.9%		0.0%		-3.1%		0.2%		-4.9%		-7.0%		-7.2%		-9.4%		-0.9%	
Spring 2007	224		250		273		255		249		244		246		228		210		188		181	
Resident	43		40		41		41		42		34		32		29		28		24		21	
Non-resident	267		290		314		296		291		278		278		257		238		212		202	
11 or fewer credits	158		154		145		155		165		147		136		143		124		116		123	
Resident	10		8		4		3		2		6		6		1		0		0		0	
Non-resident	168		162		149		158		167		153		142		144		124		116		123	
Total Spring	435		452		463		454		458		431		420		401		362		328		325	
%	-8.0%		3.9%		2.4%		-1.9%		0.9%		-5.9%		-7.6%		-4.5%		-9.7%		-9.4%		-0.9%	
Spring attrition																						
%			-2.8%		-4.1%		-6.0%		-2.1%		-8.1%		-5.8%		-3.4%		-6.0%		-6.0%		-6.1%	
Applications expected	1,718		1,718		1,699		1,718		1,357		1,001		855		622		640		640		640	
%					-1%		1%		-21%		-26%		-15%		-27%		3%		0%		0%	
at \$50	\$85,890		\$85,890		\$84,926		\$85,915		\$67,848		\$50,043		\$42,763		\$31,120		\$32,000		\$32,000		\$32,000	
LSAC discount \$2.50; 92% of applications																						

coll rate  
 Reg Fee  
 NRT

99.97%  
 96.33%  
 99.32%  
 103.57% \*

99.10%  
 99.68%  
 99.10%  
 100.02% \*

99.46%  
 99.35%  
 99.86%  
 100.00%

99.66%  
 98.64%  
 99.66%  
 98.64%

average FY11-FY14  
 99.52%  
 99.42%

\* Addl revenue from dual degree student enrolled in MBA courses

revenue

Mail

COMPOSE

Re: Revenue Schedules.

Inbox (2)

- Starred
- Important
- Sent Mail
- Drafts
- All Mail
- Spam
- Trash
- HR
- Informational (1)
- IT
- Integrate2
- Other (1)
- Projects
- All Funds Report
- Biennium Budget
- Database Update
- Enhancements
- MBI
- NEBS
- Revenue Projecti...
- Salary Restoration



Jeff Bennett <jeff\_bennett@nshs.nevada.edu>

to Pamela

Jul 3 (4 days ago) ☆

This summary data is fine for now, but we will likely need the backup for your calculation at some point. If you have an excel spreadsheet or something for support, please send it to me.

Jeff Bennett. MBA  
 Budget Officer  
Chancellor's Office  
 Nevada System of Higher Education  
 Phone [\(775\) 784-3403](tel:775.784.3403)  
 Fax [\(775\) 784-1127](tel:775.784.1127)

On Wed, Jul 2, 2014 at 4:00 PM, Pamela Levins <[Pamela.Levins@nsc.edu](mailto:Pamela.Levins@nsc.edu)> wrote:  
 Hi Jeff,

NSC's revenue schedules for FY16 and FY17 are as follows:

NSC - Revenue Schedule		
	FY16	FY17
Registration Fees	\$ 5,412,115	\$ 5,601,539
Non-Resident Tuition	\$ 436,057	\$ 453,499
Miscellaneous Student Fees	\$ 120,000	\$ 120,000
Operating Capital Investment	\$ 28,000	\$ 28,000
<b>Total Other Revenue Sources</b>	<b>\$ 5,996,172</b>	<b>\$ 6,203,038</b>

Please let me know if additional information is needed.

Thanks,



[Sign into chat](#)

Search people...

**University of Nevada School of Medicine  
Tuition Revenue  
2015-16**

<b>CLASS OF</b>	<b>INSTATE</b>	<b>NON-RESIDENT</b>	<b>WICHE</b>	<b>MISC.</b>	<b>TOTAL</b>	
<b>2016-66 total</b>						
59.00 INSTATE	1,657,260.00				1,657,260	
6.00 NON-RESIDENT		182,124				
1.00 WICHE		30,354	1,716	0	32,070	
<b>2017-69 total</b>						
64.00 INSTATE	1,657,260.00				1,657,260	
2.00 NON-RESIDENT		60,708				
- WICHE		0	0	0	0	
<b>2018-73 total</b>						
62.00 INSTATE	1,657,260.00				1,657,260	
4.00 NON-RESIDENT		121,416				
- WICHE		0	0	0	0	
<b>2019-70 total</b>						
60.00 INSTATE	1,657,260.00				1,657,260	
6.00 NON-RESIDENT		182,124				
- WICHE		0	0	0	0	
<b>TTL enrollment-</b>	<b>264.00</b>	<b>6,629,040.00</b>	<b>576,726</b>	<b>1,716</b>	<b>0</b>	<b>7,207,482</b>
Less Fees to UNR General Improvement	\$ 98.70	52,113.60				52,114
Less Fess to UNR Capital Improvement	\$ 160.00	84,480.00				84,480
Less Fess to UNR Activities & Programs	\$ 88.00	46,464.00				46,464
Less Fees to UNR Technology Fee	\$ 70.00	36,960.00				36,960
Less Fees to UNSOM Student Access	\$ 2,511.00	1,325,808.00				1,325,808
Less Fess to UNR Student Association	\$ 85.00	44,880.00				44,880
Totals		5,038,334.40	576,726	1,716	0	5,616,776
Application Fees				13,000		13,000
<b>TOTALS</b>		<b>5,038,334.40</b>	<b>576,726</b>	<b>1,716</b>	<b>13,000</b>	<b>5,629,776</b>

**Assumes tuition rates as follows:**

Instate	<b>25,110.00</b>
Out of state	<b>55,464.00</b>
WICHE	<b>32,070.00</b>

**University of Nevada School of Medicine  
Tuition Revenue  
2016-17**

CLASS OF		INSTATE	NON-RESIDENT	WICHE	MISC.	TOTAL
<b>2017-69 total</b>						
<b>64.00</b>	INSTATE	1,723,524.00				1,723,524
<b>2.00</b>	NON-RESIDENT		58,700			
-	WICHE		0	0	0	0
<b>2018-73 total</b>						
<b>62.00</b>	INSTATE	1,657,260.00				1,657,260
<b>4.00</b>	NON-RESIDENT		121,416			
-	WICHE		0	0	0	0
<b>2019-80 total</b>						
<b>60.00</b>	INSTATE	1,723,524.00				1,723,524
<b>6.00</b>	NON-RESIDENT		176,100			
-	WICHE		0	0	0	0
<b>2020-65 total</b>						
<b>60.00</b>	INSTATE	1,723,524.00				1,723,524
<b>6.00</b>	NON-RESIDENT		176,100			
-	WICHE		0	0	0	0
<b>TTL enrollment-</b>	<b>264.00</b>	6,827,832.00	532,316	0	0	7,360,148
Less Fees to UNR General Improvement	\$ 98.70	52,113.60				52,114
Less Fess to UNR Capital Improvement	\$ 160.00	84,480.00				84,480
Less Fess to UNR Activities & Programs	\$ 88.00	46,464.00				46,464
Less Fees to UNR Technology Fee	\$ 70.00	36,960.00				36,960
Less Fees to UNSOM Student Access	\$ 2,611.40	1,378,819.20				1,378,819
Less Fess to UNR Student Association	\$ 85.00	44,880.00				44,880
Totals		5,184,115.20	532,316	0	0	5,716,431
Application Fees					13,000	13,000
<b>TOTALS</b>		<b>5,184,115.20</b>	<b>532,316</b>	<b>0</b>	<b>13,000</b>	<b>5,729,431</b>

**Assumes tuition rates as follows:**

Instate FY16	<b>25,110.00</b>
Instate FY17	<b>26,114.00</b>
Out of state	<b>55,464.00</b>
WICHE	<b>32,650.00</b>

TMCC Biennium Revenues

	FY12 Actual	FY13 Actual	FY14 Budget	FY14 Budget	FY14 Budget	FY15 Budget	FY16 Biennium	FY17 Biennium
Registration Fees	9,163,854	9,626,259	11,595,536	11,458,231	11,107,447	11,107,447	11,633,189	12,025,650
Surcharge	1,421,363	1,410,867	-	-	-	-	-	-
Total Reg Fes	10,585,217	11,037,126	11,595,536	11,458,231	11,107,447	11,107,447	11,633,189	12,025,650
Non-resident tuition	1,235,840	1,488,919	1,069,861	1,438,594	1,069,861	1,069,861	1,120,816	1,244,326
Misc. Student Fees	140,321	105,664	120,922	112,227	69,258	69,258	112,227	112,227
Capital Inv. Income	70,615	36,083	70,615	70,615	70,615	70,615	108,233	108,117
General Fund	30,603,292	30,603,292	30,027,765	30,027,765	31,552,076	31,552,076	31,831,875	31,523,013
Total Revenues	42,635,285	43,271,084	42,884,699	43,107,432	43,869,257	44,806,340	45,013,333	45,013,333

Reg Fee Calculation:

FTE	6,351	7,176	6,351	6,158.75	6,158	6,158	6,158	6,158
Total credits	30	30	30	30	30	30	30	30
Credit hours	190,530	215,280	190,530	184,763	184,740	184,740	184,740	184,740
Registration Fees	53.98	56.95	64.60	64.60	64.60	64.60	66.99	69.25
Surcharge	7.65	7.65	-	-	-	-	-	-
	61.63	64.60	64.60	64.60	64.60	64.60	66.99	69.25
Registration Fees	10,284,809	12,260,196	12,308,238	11,935,658	11,934,204	11,934,204	12,375,733	12,793,245
Surcharge	1,457,555	1,646,892	-	-	-	-	-	-
Calculated Revenues	11,742,364	13,907,088	12,308,238	11,935,658	11,934,204	11,934,204	12,375,733	12,793,245
Collection %	90.15%	90.71%	94.21%	96.00%	93.07%	93.07%	94.00%	94.00%
Booked Revenues	10,585,216	12,615,089	11,595,536	11,458,231	11,107,447	11,107,447	11,633,189	12,025,650

Based on flat FTE through the biennium.



**Truckee Meadows Community College  
Non-resident Tuition Projections  
Projected on 06/30/14, Enrollment Data as of End-of-Term**

Non-Resident Status	Actual				Forecast	Budget	Projected 06/18/14	
	2010-11	2011-12	2012-13	2013-14			2014-15	2015-16
Full-time								
Enrolled	294	260	324	237	226	254	286	
Student Credit Hours	5089	3120	4000	2798	2650	3045	3499	
Tuition Rate	\$6,347	\$6,495	\$6,645	\$6,645	\$6,645	\$6,645	\$6,645	
Tuition Revenue	\$933,009	\$844,350	\$1,076,490	\$787,010	\$751,192	\$844,391	\$949,541	
Part-time								
Enrolled	747	666	782	611	585	626	670	
Student Credit Hours	3577	3120	3581	2868	2751	2904	3065	
Tuition Rate	\$69.25	\$76.25	\$83.00	\$93.00	\$93.00	\$96.75	\$100.75	
Tuition Revenue	\$247,673	\$237,862	\$297,223	\$266,766	\$255,805	\$280,938	\$308,797	
Good Neighbor								
Enrolled	628	365	209	204	153	98	62	
Student Credit Hours	5314	3065	1697	1740	1311	830	525	
Tuition Rate	\$37.75	\$41.50	\$45.25	\$50.75	\$50.75	\$52.85	\$54.95	
Tuition Revenue	\$200,604	\$127,177	\$76,789	\$88,305	\$66,522	\$43,864	\$28,873	
WUE								
Enrolled	171	236	253	248	254	269	285	
Student Credit Hours	1364	2036	2325	2453	2693	3082	3527	
Tuition Rate	\$31.50	\$34.75	\$37.75	\$42.25	\$42.25	\$44.00	\$45.75	
Tuition Revenue	\$42,966	\$70,741	\$87,769	\$103,639	\$113,786	\$135,599	\$161,363	
Total								
Enrolled	1840	1527	1568	1300	1218	1247	1303	
Student Credit Hours	15343	11340	11603	9860	9405	9861	10617	
Tuition Revenue	\$1,424,251	\$1,280,129	\$1,538,271	\$1,245,720	\$1,187,305	\$1,304,792	\$1,448,575	
Collectability Factor	-6.2%	-3.5%	-29.6%	-14.1%	-14.1%	-14.1%	-14.1%	
Adjustment to Realized Rev	(88,283)	(44,289)	(454,714)	(175,859)	(167,612)	(183,976)	(204,249)	
<b>Reported Non-Resident Rev</b>	<b>\$1,335,968</b>	<b>\$1,235,840</b>	<b>\$1,083,557</b>	<b>\$ 1,069,861</b>	<b>\$1,019,693</b>	<b>\$1,120,816</b>	<b>\$1,244,326</b>	
<b>Miscellaneous Student Fees</b>	<b>\$111,220</b>	<b>\$135,330</b>	<b>\$113,353</b>	<b>\$120,922</b>	<b>\$112,227</b>	<b>\$112,227</b>	<b>\$112,227</b>	
<b>Operating Capital Investment</b>	<b>\$0</b>	<b>\$106,386</b>	<b>\$106,386</b>	<b>\$70,615</b>	<b>\$70,615</b>	<b>\$108,233</b>	<b>\$108,117</b>	
<b>TOTAL OTHER REVENUES</b>	<b>\$1,447,188</b>	<b>\$1,477,556</b>	<b>\$1,303,296</b>	<b>\$1,261,398</b>	<b>\$1,202,535</b>	<b>\$1,341,276</b>	<b>\$1,464,670</b>	

% Chg in Non-Resident Revs 12% -7% -12% -1% -5% 10% 11%

TMCC Non-Resident  
Tuition Notes

1. 2012-13 Enrolled & Student Credit Hours are actuals, not preliminary.
2. Projections are calculated based on the weighted rate of growth over the previous four actual years. This rate is calculated by adding 20% of the change between years one and two (2010-11 & 2011-12), 30% of the change between years two and three (2011-12 & 2012-13), and 50% of the change between years three and four (2012-13 & 2013-14). Year one (2014-15) projections are computed by multiplying year four preliminaries (2013-14) by the growth rate. Year two (2015-16) projections are computed by multiplying year one (2014-15) projections by the growth rate. Year three (2016-17) projections are computed by multiplying year two (2013-14) projections by the growth rate. Projected years do not compound. (Egenberger 7/7/14). This is the same methodology as we have utilized in prior years. (Elena, 5/20/08).
3. Full-time non-residents experienced atypical growth between 2006-07 and 2007-08 (possibly resulting from a change in residency regulations) which may result in over-projection of Tuition Revenue under the current projection methodology. (Oetjen, 05/07/08) It appears that full-time non-residents also experienced atypical growth between 2009-10 and 2010-11 (almost 100%). Then in 2011-12 the full-time headcount dropped back to the 2009-10 levels suggesting that 2010-11 may be another outlier. No policy-driven reason for this has been ascertained suggesting that this is simply a volatile measure. (c.scott 5/25/12). The 2012-13 enrollments appear to also be a reflection of the volatility in full-time non-resident headcount. Projections for 2015-16 and 2016-17 are in line with full-time non-resident enrollments in 2010-11 through 2014-15 excluding the 2012-13 academic year. (Egenberger 7/7/14)
4. Miscellaneous Student Fees' driver -- Budgeted at a zero growth rate to be consistent with a zero growth rate for FTE. forecast. The primary component of Misc. Student Fees is late fees; forecast assumes those decline with improving economic conditions in 13-15 biennium. (Dwyer, 6/28/12)

Revenue Estimates

5. Collectability Factor applied to Non-Resident Tuition Revenues is based on latest experience with increased size/use of federal grants. (Dwyer, 6/28/12)

6. Basis for Non-Resident Fees:

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Base Fees	63.00	69.25	75.50	84.50	84.50	88.00	91.50
Part time 110% of Base	69.25	76.25	83.00	93.00	93.00	96.75	100.75
Good Neighbor 60% of Base	37.75	41.50	45.25	50.75	50.75	52.85	54.95
WUE prior to FY09							
WUE = 50% of base (as of Fall 10 rates TMCC on	31.50	34.75	37.75	42.25	42.25	44.00	45.75
Distance Ed = WUE							

<- Rates published in NSHE Procedures Manual

7. Beginning in Fall 2011, Good Neighbor tuition rate was no longer available and subsequently there was a sharp drop in the number of students with Good Neighbor tuition in FY 11/12. Students who came in under Good Neighbor who remain continuously enrolled will still be eligible for this rate, but the number of Good Neighbor students will eventually drop to zero. For this reason, the projections in this table, using 4 years of history, are definitely too high. (c. scott 5/25/12). Good Neighbor enrollments continue to decline towards the zero previously mentioned. (Egenberger 7/7/14)

**TMCC Miscellaneous Student Fees Projections  
2015 - 17 Biennium**

8/25/2014

Primary components of miscellaneous student fees:	Application Fees	Late Fees	Returned Check Fees, Service Fees	Avg Mix	FY13	FY14-7/7	13/14 % Cr
				30% App Fee	30,190	31%	17%
				62%	66,483	58%	-1%
				8%	7,283	10%	55%
				100%	103,956	112,227	

Note: It appears that returned check fees have increased, reflecting economic conditions.

Background on forecasting:

For the past several bienniums, we have forecast Miscellaneous Student Fees as a function of enrollment. That has evolved to use headcount growth (50%/30%/20% methodology) as the driver, which was acknowledged by the State Budget Division as appearing to be the most appropriate and recommended approach for all four community colleges (I am not sure if they recognized that we were deriving the 50%/30%/20% increase based on headcount growth rather than Miscellaneous Student Fees directly).

Progression of Forecasting Methodology:

2005 - 07 Misc. Student Fee projections were based on same percentage growth as enrollment. With more full time students in mix, likely to have lower growth than SFTE.

2007 - 09 Misc. Student Fee projections assumed 3% growth, which turned out to be similar growth rate as FTE were updated with actuals.

Response to state question on projection methodology in 2007 - 09 biennium: Miscellaneous Revenues' sources are primarily a function of number of enrolled students (application fees) and late tuition payments. For 2006 - 07, the student headcount is growing slower than FTE as full time students are a greater proportion of the student mix.

2009 - 11 Biennium Miscellaneous Student Fee revenues were projected using 50%/30%/20% forecasted growth rate of student headcounts.

This method continues to be basis for 2011 -13,2013 - 15 and 2015-17 bienniums.

Note: When Miscellaneous Student Fee revenues are forecast for biennium, current year actuals do not yet reflect year end adjustments in 13th month. Traditionally, 13th month shows substantial increase. In FY09, of total \$107,670 Miscellaneous Student Fee revenues, \$28,768 was booked in 13th period, primarily due to entries booking Accounts Receivable deferrals. In FY11, \$59,593 was booked in 13th period, all related to late fees.

Trend Information:

	Student		----- Annual Increase -----			
	Student Fees	Headcounts	Fees/HC	Student fees	H/C	Student fee/HC
FY00	53,868	10,214	5.27			
FY01	59,396	10,530	5.64	10.3%	3.1%	7.0%
FY02	70,093	10,533	6.65	18.0%	0.0%	18.0%
FY03 FDW=Rep	74,728	11,140	6.71	6.6%	5.8%	0.8%
FY04 FDW=Rep	83,166	11,217	7.41	11.3%	0.7%	10.5%
FY05 FDW=Rep	83,950	11,580	7.25	0.9%	3.2%	-2.2%
FY06 FDW=Rep	88,107	11,911	7.40	5.0%	2.9%	2.0%
FY07 FDW=Rep	94,281	12,188	7.74	7.0%	2.3%	4.6%
FY08 Reported	79,501	12,831	6.20	-15.7%	5.3%	-19.9%
FY08 FDW	101,195	12,831	7.89	7.3%	5.3%	2.0%
FY09 FDW=Rep	107,669	13,080	8.23	6.4%	1.9%	4.4%
FY10 FDW=Rep	117,778	13,544	8.70	9.4%	3.5%	5.6%
FY11 FDW=Rep	111,220	13,301	8.36	-5.6%	-1.8%	-3.8%
FY12 FDW=Rep	140,321	12,138	11.56	26.2%	-8.7%	38.3%
FY13 FDW=Rep	105,664	11,970	8.83	-24.7%	-1.4%	-23.6%
FY14 FDW 6-2-14	109,576	11,505	9.52	3.7%	-3.9%	7.9%

Headcount Basis: average of official Fall and Spring Headcounts	Projected FY14
Student Fees basis: Fiscal Exception forecast at 6/5/14 BOR Mtg	Headcount
Forecasting method: grow revenues at rate of headcount growth, using	Fall 13/FY14 11,686
<u>50%/30%/20% method to project headcount (fee rates have not changed)</u>	Spring 14 Final 11,323
Forecast rate: -4.108% <-using 14/13/12 headcount increase	Avg 11,505

Projection:		% chg.	
FY15	105,074	-25%	(Note: FY13 Budget= 105,664 Rationale of declining student fees -- the primary component of student fees is late fees, which have increased significantly reflecting current economic conditions. Projection (based on 50/30/20 methodology) is consistent with improving economic conditions and, thus, lower late fees and lower overall student fees.
FY16	100,757	-4%	
FY17	96,618	-4%	

Alternative: weighted average based on student fee totals: 13.3% Continue with previous methodology based on headcount weighted incr.

**Truckee Meadows Community College  
2015 - 2017 Biennial Budget Request  
Other Sources of Revenue  
Investment Income Projection**

	Budget 2011 - 2012	Adjusted Budget 2012 - 2013	Budget 2013 - 2014	Budget 2014 - 2015	Biennium Base 2015 - 2016	Biennium Base 2016 - 2017
Gross Average Daily Cash Balance	63,831,600	63,831,600	67,427,963	67,289,025	64,939,610	64,870,357
State Budget Appropriation (1)	44,234,343	44,521,677	46,726,569	46,933,184	45,002,177	45,246,196
State Budget Growth Rate						
Gross Up %	144.3%	143.4%	144.3%	143.4%	144.3%	143.4%
State Budget Investment Income	\$ 106,386	\$ 106,386	\$ 112,380	\$ 112,148	\$ 108,233	\$ 108,117

Interest Rate

Monthly int rate  
0.167%

Monthly int rate  
0.167%

2.0%

2.0%

2.0%

2.0%

2.0%

Revenue Estimates

University of Nevada, Las Vegas  
 FY16 - FY17 Registration Fees Revenue Projection  
 Segregated Base and Maintenance Where Base Year Enrollment is Projected FY15

6/27/2014

	FY16		Total Projection	FY17		Total Projection
	Base	Maintenance		Base	Maintenance	
Registration Fees Revenue Projection	73,836,901	-	<b>73,836,901</b>	76,590,833	-	<b>76,590,833</b>

UNLV

Registration Fees Revenue Projection - Base, where Base Year is Projected FY15

FY2015 - FY2017

6/27/2014

	FY12 Cr Hrs	FY13 Cr Hrs	FY14 Cr Hrs	FY15 Cr Hrs	FY16 Cr Hrs	FY17 Cr Hrs
Undergrad Regular Pay	473,191	473,482	494,676	484,486	484,486	484,486
Undergrad Reg Fee Waivers	5,597	5,769	5,847	6,012	6,012	6,012
Undergrad High School	193	-	100	-	-	-
Graduate Regular Pay	53,029	51,122	51,802	51,269	51,269	51,269
Graduate Reg Fee Waivers	97	126	135	160	160	160
RPDP	2,416	2,511	2,841	2,714	2,714	2,714
	<u>534,523</u>	<u>533,010</u>	<u>555,401</u>	<u>544,641</u>	<u>544,641</u>	<u>544,641</u>
Summer Nursing				3,424	3,424	3,424

	Cr Hrs	Fee	Potential Revenue	Realized Rate	Revenue Projection
FY 2016 Registration Fees Revenue Projection					
Undergrad Regular Pay	484,486	134.79	65,303,875		
Undergrad Reg Fee Waivers	6,012	-	-		
Undergrad High School	-	25.00	-		
Graduate Regular Pay	51,269	184.59	9,463,745		
Graduate Reg Fee Waivers	160	-	-		
RPDP	2,714	45.00	122,130		
	<u>544,641</u>		<u>74,889,749</u>	97.98%	<u>73,375,353</u>
Summer Nursing	3,424	134.79			461,548
					<u>73,836,901</u>

	Cr Hrs	Fee	Potential Revenue	Realized Rate	Revenue Projection
FY 2017 Registration Fees Revenue Projection					
Undergrad Regular Pay	484,486	140.55	68,094,514		
Undergrad Reg Fee Waivers	6,012	-	-		
Undergrad High School	-	25.00	-		
Graduate Regular Pay	51,269	184.59	9,463,745		
Graduate Reg Fee Waivers	160	-	-		
RPDP	2,714	45.00	122,130		
	<u>544,641</u>		<u>77,680,389</u>	97.98%	<u>76,109,561</u>
Summer Nursing	3,424	140.55			481,271
					<u>76,590,833</u>



University of Nevada, Las Vegas  
 FY16 - FY17 Non-Resident Tuition Revenue Projection  
 Segregated Base and Maintenance Where Base Year Enrollment is Projected FY15

6/23/2014

	FY16		Total Projection	FY17		Total Projection
	Base	Maintenance		Base	Maintenance	
Non-Resident Tuition Revenue Projection	27,293,039	-	<b>27,293,039</b>	27,420,764	-	<b>27,420,764</b>



UNLV  
 Non-Resident Tuition Revenue Projection - Base, where Base Year is Projected FY15  
 FY2015 - FY2017  
 6/23/2014

	FY12		FY13		FY14		FY15		FY16		FY17	
	HC	Cr Hrs	HC	Cr Hrs	HC	Cr Hrs	HC	Cr Hrs	HC	Cr Hrs	HC	Cr Hrs
Full-Time Regular Non-Resident Undergraduate	1,764	50,382	1,532	43,451	1,550	43,886	1,541	43,618	1,541	43,618	1,541	43,618
Full-Time Regular Non-Resident Graduate	132	3,080	111	2,701	119	2,834	115	2,675	115	2,675	115	2,675
Part-Time Regular Non-Resident Undergraduate	514	4,976	444	4,345	403	4,055	423	4,258	423	4,258	423	4,258
Part-Time Regular Non-Resident Graduate	164	1,422	141	1,278	146	1,348	143	1,288	143	1,288	143	1,288
Children of Alumni	9	223	8	216	6	146	7	170	7	170	7	170
Good Neighbor Undergraduate	146	3,733	96	2,372	60	1,539	78	1,994	78	1,994	78	1,994
Good Neighbor Graduate	2	33	1	18	1	7	1	7	1	7	1	7
WUE	508	13,919	585	16,068	728	20,460	656	18,440	656	18,440	656	18,440
Graduate Assistant	506	8,426	497	8,195	527	8,787	512	8,488	512	8,488	512	8,488
Distance Ed (out of state) Undergraduate	18	253	11	226	13	194	12	174	12	174	12	174
Distance Ed (out of state) Graduate	51	600	53	640	57	716	55	693	55	693	55	693
Rebel Challenge Scholarships - Freshman \$3,500			13	389	6	190	6	190	6	190	6	190
Rebel Challenge Scholarships - Freshman \$7,000			-	-	7	214	7	214	7	214	7	214
Rebel Challenge Scholarships - Freshman \$7,500			26	807	13	429	13	429	13	429	13	429
Rebel Challenge Scholarships - Freshman \$9,000			10	315	16	497	16	497	16	497	16	497
Rebel Challenge Scholarships - Freshman \$11,000			24	743	33	1,053	33	1,053	33	1,053	33	1,053
Rebel Challenge Scholarships - Transfer \$5,000			-	-	46	1,479	46	1,479	46	1,479	46	1,479
Rebel Challenge Scholarships - Transfer \$9,000			-	-	18	580	18	580	18	580	18	580
Rebel Challenge Scholarships - Transfer \$11,000			-	-	13	433	13	433	13	433	13	433
Rebel Challenge Scholarships - Transfer \$11,344			79	2,485	49	1,598	49	1,598	49	1,598	49	1,598
	3,814	87,047	3,631	84,249	3,811	90,445	3,744	88,278	3,744	88,278	3,744	88,278

FY 2016 Non-Resident Tuition Revenue Projection	HC	Cr Hrs	Fee	Potential Revenue	Realized Rate	Revenue Projection
Full-Time Regular Non-Resident Undergraduate	1,541	43,618	13,910	21,430,689		
Full-Time Regular Non-Resident Graduate	115	2,675	13,910	1,597,569		
Part-Time Regular Non-Resident Undergraduate	423	4,258	219.25	933,617		
Part-Time Regular Non-Resident Graduate	143	1,288	290.50	374,031		
Children of Alumni	7	170	119.50	20,363		
Good Neighbor Undergraduate	78	1,994	219.25	437,104		
Good Neighbor Graduate	1	7	290.50	1,961		
WUE	656	18,440	99.75	1,839,440		
Graduate Assistant	512	8,488	-	-		
Distance Ed (out of state) Undergraduate	12	174	99.75	17,391		
Distance Ed (out of state) Graduate	55	693	132.00	91,488		
Rebel Challenge Scholarships - Freshman \$3,500	6	190	10,410	60,058		
Rebel Challenge Scholarships - Freshman \$7,000	7	214	6,910	51,331		
Rebel Challenge Scholarships - Freshman \$7,500	13	429	6,410	83,330		
Rebel Challenge Scholarships - Freshman \$9,000	16	497	4,910	79,297		
Rebel Challenge Scholarships - Freshman \$11,000	33	1,053	2,910	96,879		
Rebel Challenge Scholarships - Transfer \$5,000	46	1,479	8,910	406,818		
Rebel Challenge Scholarships - Transfer \$9,000	18	580	4,910	88,739		
Rebel Challenge Scholarships - Transfer \$11,000	13	433	2,910	38,753		
Rebel Challenge Scholarships - Transfer \$11,344	49	1,598	2,566	124,482		
	3,744	88,278		27,773,336	98.27%	27,293,039

FY 2017 Non-Resident Tuition Revenue Projection	HC	Cr Hrs	Fee	Potential Revenue	Realized Rate	Revenue Projection
Full-Time Regular Non-Resident Undergraduate	1,541	43,618	13,910	21,430,689		
Full-Time Regular Non-Resident Graduate	115	2,675	13,910	1,597,569		
Part-Time Regular Non-Resident Undergraduate	423	4,258	228.00	970,876		
Part-Time Regular Non-Resident Graduate	143	1,288	290.50	374,031		
Children of Alumni	7	170	124.25	21,172		
Good Neighbor Undergraduate	78	1,994	228.00	454,548		
Good Neighbor Graduate	1	7	290.50	1,961		
WUE	656	18,440	103.75	1,913,202		
Graduate Assistant	512	8,488	-	-		
Distance Ed (out of state) Undergraduate	12	174	103.75	18,088		
Distance Ed (out of state) Graduate	55	693	132.00	91,488		
Rebel Challenge Scholarships - Freshman \$3,500	6	190	10,410	60,058		
Rebel Challenge Scholarships - Freshman \$7,000	7	214	6,910	51,331		
Rebel Challenge Scholarships - Freshman \$7,500	13	429	6,410	83,330		
Rebel Challenge Scholarships - Freshman \$9,000	16	497	4,910	79,297		
Rebel Challenge Scholarships - Freshman \$11,000	33	1,053	2,910	96,879		
Rebel Challenge Scholarships - Transfer \$5,000	46	1,479	8,910	406,818		
Rebel Challenge Scholarships - Transfer \$9,000	18	580	4,910	88,739		
Rebel Challenge Scholarships - Transfer \$11,000	13	433	2,910	38,753		
Rebel Challenge Scholarships - Transfer \$11,344	49	1,598	2,566	124,482		
	3,744	88,278		27,903,309	98.27%	27,420,764

**University of Nevada, Las Vegas**  
**Miscellaneous Fees Revenue Projection**  
**FY16 - FY17**  
**Date: 6/30/14**

	FY13 Actual	FY14 Actual	FY15 Projection	FY16 Projection	FY17 Projection
<b>Misc Student Fees:</b>					
Undergrad Application Fees	317,754	302,742	300,000	300,000	300,000
Graduate Application Fees	91,177	94,977	95,000	97,000	99,000
Returned Check Collection Fees				5,000	5,000
Student Late Fees	947,587	1,161,858	1,233,800	1,295,000	1,360,000
<b>Investment Income</b>	638,834	500,000	666,800	666,800	666,800
<b>Total Misc Student Fees and Investment Income</b>	<b>1,995,352</b>	<b>2,059,577</b>	<b>2,295,600</b>	<b>2,363,800</b>	<b>2,430,800</b>

Revenue Estimate

**UNIVERSITY OF NEVADA, RENO  
TUITION AND FEE INCREASE**

**REVENUE PROJECTION - Rate Increase only**

	FY 14	FY 16	FY 17	FY 18	FY 19	
UNDERGRADUATE FEE/SCH	191.50	199.25	207.25	215.50	224.00	
Undergraduate SCH	367,000	367,000	367,000	367,000	367,000	
Total Undergrad Fee Collections	70,280,500	73,124,750	76,060,750	79,088,500	82,208,000	
Increase		2,844,250	2,936,000	3,027,750	3,119,500	
GRADUATE FEE/SCH	264	264	264	269.25	274.75	
Graduate SCH	35,000	35,000	35,000	35,000	35,000	
Total Graduate Fee Collections	9,240,000	9,240,000	9,240,000	9,423,750	9,616,250	
Increase		-	-	183,750	192,500	
Total Registration Fees	79,520,500	82,364,750	85,300,750	88,512,250	91,824,250	
<b>Total Fee Increase</b>		<b>2,844,250</b>	<b>2,936,000</b>	<b>3,211,500</b>	<b>3,312,000</b>	12,303,750
<b>Student Access (22%)</b>		<b>625,735</b>	<b>645,920</b>	<b>706,530</b>	<b>728,640</b>	
<b>Net Increase</b>		<b>2,218,515</b>	<b>2,290,080</b>	<b>2,504,970</b>	<b>2,583,360</b>	9,596,925

**REVENUE PROJECTION - Rate and Enrollment Growth**

388091

	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
UNDERGRADUATE FEE/SCH	191.5	191.5	199.16	207	215	224
Undergraduate SCH	367,000	379,588	388,091	396,008	403,413	409,626
Total Undergrad Fee Collections	70,280,500	72,691,121	77,292,204	82,023,723	86,899,869	91,767,652
Increase			4,601,082	4,731,520	4,876,146	4,867,783
GRADUATE FEE/SCH	264	264	264	264	270	275
Graduate SCH	35,000	35,000	35,000	35,000	35,000	35,000
Total Graduate Fee Collections	9,240,000	9,240,000	9,240,000	9,240,000	9,450,000	9,625,000
Increase			-	-	210,000	175,000
Total Registration Fees	79,520,500	81,931,121	86,532,204	91,263,723	96,349,869	101,392,652
<b>Total Fee Increase</b>		<b>2,410,621</b>	<b>4,601,082</b>	<b>4,731,520</b>	<b>5,086,146</b>	<b>5,042,783</b>
<b>Student Access (22%)</b>			<b>1,012,238</b>	<b>1,040,934</b>	<b>1,118,952</b>	<b>1,109,412</b>
<b>Net Increase</b>		<b>2,410,621</b>	<b>3,588,844</b>	<b>3,690,585</b>	<b>3,967,194</b>	<b>3,933,371</b>
Total Access Funding	8,328,937	8,602,768	9,615,006	10,655,940	11,774,892	12,884,305
Percent Access of total	10.5%	10.5%	11.1%	11.7%	12.2%	12.7%

**Trachok Question**

	FY 14	FY15	FY 16	FY 17	FY 18	FY 19
UNR Budget	167,816,734	172,000,000	174,844,250	177,780,250	180,991,750	184,303,750
Fee Increase			2,844,250	2,936,000	3,211,500	3,312,000
Fee Increase as % of Budget			1.6%	1.7%	1.8%	1.8%
FY 19 UNR Budget						184,303,750
Accumulated Fee Increases						12,303,750
Accumulated Fee Increases as % of FY 19 UNR Budget						6.7%

**NOTE: FY 16-19 assume NO shared responsibility in the form of additional state support as a result of increased WSCH or value per WSCH**

**UNIVERSITY OF NEVADA, RENO TUITION AND FEE PROJECTIONS**

	2015	2016	2017
<b>UNDERGRADUATE</b>			
State Operating Budget	129.21	135.26	141.5
Student Access	19.63	21.33	23.09
General Improvement	16.02	16.02	16.02
Capital Improvement	16	16	16
Activities and Programs	10.64	10.64	10.64
Total	191.5	199.25	207.25
	10.3%	10.7%	11.1%
SCH	379,588	388,091	396,008
Revenue Projection	72,691,102	77,327,132	82,072,670
Increment		4,636,030	4,745,538
<b>DISTRIBUTION</b>			
<b>State Operating Budget</b>	<b>49,046,565</b>	<b>52,493,189</b>	<b>56,035,140</b>
Student Access	7,451,312	8,277,981	9,143,826
General Improvement	6,081,000	6,217,218	6,344,049
Capital Improvement	6,073,408	6,209,456	6,336,129
Activities and Programs	4,038,816	4,129,288	4,213,526
	-	-	-
	72,691,102	77,327,132	82,072,670
<b>INCREMENT</b>			
State Operating Budget		3,446,623	3,541,951
Student Access		826,669	865,845
General Improvement		136,218	126,831
Capital Improvement		136,048	126,673
Activities and Programs		90,472	84,237
<b>TOTAL</b>		<b>4,636,030</b>	<b>4,745,538</b>

UNIVERSITY OF NEVADA, RENO TUITION AND FEE PROJECTIONS

	2015	2016	2017
<b>Graduate</b>			
State Operating Budget	187.04	187.04	187.04
Student Access	30.79	30.79	30.79
General Improvement	11.37	11.37	11.37
Capital Improvement	16.00	16.00	16.00
Activities and Programs	8.80	8.80	8.80
GSA	10.00	10.00	10.00
Total	264.00	264.00	264.00
	11.7%	11.7%	11.7%
SCH	35,000	35,000	35,000
Revenue Projection	9,240,000	9,240,000	9,240,000
Increment		-	-

DISTRIBUTION

<b>State Operating Budget</b>	<b>6,546,400</b>	<b>6,546,400</b>	<b>6,546,400</b>
Student Access	1,077,650	1,077,650	1,077,650
General Improvement	397,950	397,950	397,950
Capital Improvement	560,000	560,000	560,000
Activities and Programs	308,000	308,000	308,000
GSA	350,000	350,000	350,000
	9,240,000	9,240,000	9,240,000

INCREMENT

State Operating Budget	-	-
Student Access	-	-
General Improvement	-	-
Capital Improvement	-	-
Activities and Programs	-	-
<b>Total</b>	-	-

**UNIVERSITY OF NEVADA, RENO  
REVENUE COLLECTIONS/PROJECTIONS  
FISCAL 2012-2017**

**NON-RESIDENT**

Description	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
Alumni	72,202	60,270	40,020	20,000	10,000	
Good Neighbor	1,388,125	946,033	555,298	300,000	100,000	-
Non-Resident Tuition	9,140,371	12,663,437	14,688,968	15,423,416	16,194,587	17,004,317
WUE	3,863,115	4,360,970	6,285,605	6,599,885	7,207,074	7,870,125
Non-Resident Distance Ed	45,556	54,975	45,049			
<b>TOTAL</b>	<b>14,509,369</b>	<b>18,085,684</b>	<b>21,614,940</b>	<b>22,343,301</b>	<b>23,511,661</b>	<b>24,874,442</b>
<b>INCREMENTAL INCREASE</b>				<b>728,361.24</b>	<b>1,168,360.22</b>	<b>1,362,780.18</b>

WUE and Full-Pay both increased by more than 60% between Fiscal 2012 and 2014. We do not expect similar growth rates going forward. Revenues for both sources are projected to increase 5% per year through FY 17.

Good Neighbor and Children of Alumni are phasing out. Revenue collections in these categories consist of students who were admitted while these were valid non-resident categories. As these students graduate, these sources of non-resident revenue will decline. We project no revenue from these categories by Fiscal 2017.

	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
<b>APPLICATION FEES</b>	312,069	319,182	356,517	365,000	375,000	385,000

Application fees are projected to increase approximately 2.5% per year between FY 14 - FY 17 consistent with projected enrollment growth.

	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
<b>INVESTMENT INCOME</b>	370,039	360,681	322,000	270,000	270,000	270,000

Investment income has decreased for the past 3 years and this decline is projected to continue, mainly as a result of the commitment of cash balances for the purchase of the new Financial and Human Resources systems.

	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
<b>MISCELLANEOUS</b>	62,516	75,196	54,000	54,000	54,000	54,000

Nevada Western Interstate Commission for Higher Education (WICHE)  
 Programs Budget 4106 405 0054  
 2015-2017 Biennial Revenue Projection

Revenue by Source	2014-15 Base	2015-16	2016-17
State Appropriation	\$ 757,357.00	\$ 765,994.00	\$ 773,572.00
Other Revenue Sources			
WICHE Loan Payments	\$ 87,626.00	\$ 116,103.00	\$ 128,165.00
WICHE Stipends Payments	\$ 61,952.00	\$ 75,817.00	\$ 82,904.00
Balance Forward	\$ 33,587.00	\$ 19,189.00	\$ 20,163.00
WICHE Interest on Loans	\$ 84,750.00	\$ 101,301.00	\$ 109,896.00
WICHE Fine & Penalties	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00
WICHE Early Loan Rpymts	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
TOTAL OTHER REVENUE	\$ 293,965.00	\$ 338,460.00	\$ 367,178.00
TOTAL REVENUE	\$ 1,051,322.00	\$ 1,104,454.00	\$ 1,140,750.00

Nevada Western Interstate Commission for Higher Education (WICHE)  
 Programs Budget 4106 405 0054  
 2015-2017 Biennial Budget Request (A01 Stage)

Expenses		FY15 Matrix (101)	
Object Code	Object Name	Revenue Source Name	Revenue Source
40	Participant Support	Loan Repayment Program	\$ 138,450.00
50	Scholarships & Fellowships	Stipend Grants Tuition Asst.	\$ 684,654.00
LA	Loan Administration	Student Loans Tuition Asst.	\$ 228,218.00
			<b>\$ 1,051,322.00</b>
Revenue		WICHE Terminology	
72	State appropriations	General Fund	\$ 757,357.00
78	Sales & Svs of Educ. Act	Student Loans & Fees	\$ 88,676.00
81	Other Sources	In-Lieu	\$ 25,000.00
92	Interest on Loans	Interest	\$ 84,750.00
97	Balance Forward from FY14	Balance Forward	\$ 33,587.00
99	Other Additions	Stipend Grant Loans	\$ 61,952.00
			<b>\$ 1,051,322.00</b>
<b>Fiscal Year 2015</b>			
			\$ 293,965.00
			\$ 1,051,322.00
			\$ 757,357.00
			\$ 88,676.00
			\$ 25,000.00
			\$ 84,750.00
			\$ 33,587.00
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			\$ 33,587.00
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			\$ 1,051,322.00
			\$ 757,357.00



Western Nevada College  
 Projected Student Revenues  
 FY2016 and FY2017

**Historical Data**

	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015 Budget</u>
Registration Fees	3,778,165	3,805,514	4,151,388	4,429,311
Surcharge	536,908	512,071	0	0
Non-Resident Tuition	332,837	306,529	355,008	1,738,917
Misc. Student Fees	15	7,421	7,769	19,400
Investment Income	43,690	34,891	36,264	43,690
Total	<u>4,691,615</u>	<u>4,666,426</u>	<u>4,550,429</u>	<u>6,231,318</u>

**Projected Revenue**

	<u>FY2016</u>	<u>FY2017</u>
Registration Fees	4,624,306	4,794,258
Non-Resident Tuition	361,289	370,321
Misc. Student Fees	8,000	8,200
Investment Income	38,282	39,239
Total	<u>5,031,877</u>	<u>5,212,018</u>

Western Nevada College  
 Projected Fees  
 4% fee increase

**Fall 2013 Student FTE**

Lower	2,233.00	
Upper	10.00	0.00
Total	2,243.00	

**Annualized Projected FTE for FY2015**

Lower	4,566.00	
Upper	20.00	0.00
Total	4,586.00	

**Student Credit Hours**

Lower	68,490.00
Upper	300.00
Total	68,790.00

**Fees FY2015 Lower**

State Operating	64.60	4,424,454.00	
Student Access	5.54	379,434.60	
General Improvement	7.84	536,961.60	
Capital Improvement	4.67	319,848.30	
Activities & Programs	1.35	92,461.50	
Student Association	0.50	34,245.00	
Total Fees	84.50	5,787,405.00	5,787,405.00

**Fees FY2015 Upper**

State Operating	88.46	26,538.00	
Student Access	20.75	6,225.00	
General Improvement	14.36	4,308.00	
Capital Improvement	11.68	3,504.00	
Activities & Programs	1.00	300.00	
Student Association	2.00	600.00	
Total Fees	138.25	41,475.00	41,475.00

**Total Fees FY2015**

State Operating	4,450,992.00
Student Access	385,659.60
General Improvement	541,269.60
Capital Improvement	323,352.30
Activities & Programs	92,761.50
Student Association	34,845.00
Total Fees	5,828,880.00

Western Nevada College

<b>Fees FY2016 Lower</b>			
State Operating	67.11	4,596,363.90	
Student Access	6.53	447,239.70	
General Improvement	7.84	536,961.60	
Capital Improvement	4.67	319,848.30	
Activities & Programs	1.35	92,461.50	
Student Association	0.50	34,245.00	
<b>Total Fees</b>	<b>88.00</b>	<b>6,027,120.00</b>	<b>6,027,120.00</b>
<b>Fees FY2016 Upper</b>			
State Operating	93.14	27,942.00	
Student Access	21.57	6,471.00	
General Improvement	14.36	4,308.00	
Capital Improvement	11.68	3,504.00	
Activities & Programs	1.00	300.00	
Student Association	2.00	600.00	
<b>Total Fees</b>	<b>143.75</b>	<b>43,125.00</b>	<b>43,125.00</b>
<b>Total Fees FY2016</b>			
State Operating		<b>4,624,305.90</b>	
Student Access		453,710.70	
General Improvement		541,269.60	
Capital Improvement		323,352.30	
Activities & Programs		92,761.50	
Student Association		34,845.00	
<b>Total Fees</b>		<b>6,070,245.00</b>	<b>6,070,245.00</b>

**Incremental Increase FY2015 to FY2016**

State Operating	173,313.90
Student Access	68,051.10
General Improvement	0.00
Capital Improvement	0.00
Activities & Programs	0.00
Student Association	0.00
<b>Total Fees</b>	<b>241,365.00</b>

Western Nevada College

<b>Fees FY2017 Lower</b>			
State Operating	69.57	4,764,849.30	
Student Access	7.57	518,469.30	
General Improvement	7.84	536,961.60	
Capital Improvement	4.67	319,848.30	
Activities & Programs	1.35	92,461.50	
Student Association	0.50	34,245.00	
<b>Total Fees</b>	<b>91.50</b>	<b>6,266,835.00</b>	<b>6,266,835.00</b>
<b>Fees FY2017 Upper</b>			
State Operating	98.03	29,409.00	
Student Access	22.43	6,729.00	
General Improvement	14.36	4,308.00	
Capital Improvement	11.68	3,504.00	
Activities & Programs	1.00	300.00	
Student Association	2.00	600.00	
<b>Total Fees</b>	<b>149.50</b>	<b>44,850.00</b>	<b>44,850.00</b>
<b>Total Fees FY2017</b>			
State Operating		<b>4,794,258.30</b>	
Student Access		525,198.30	
General Improvement		541,269.60	
Capital Improvement		323,352.30	
Activities & Programs		92,761.50	
Student Association		34,845.00	
<b>Total Fees</b>		<b>6,311,685.00</b>	<b>6,311,685.00</b>

**Incremental Increase FY2016 to FY2017**

State Operating	169,952.40
Student Access	71,487.60
General Improvement	0.00
Capital Improvement	0.00
Activities & Programs	0.00
Student Association	0.00
<b>Total Fees</b>	<b>241,440.00</b>

Exhibit C



Audit Tax Advisory  
 Grant Thornton LLP  
 100 W Liberty Street, Suite 770  
 Reno, NV 89501-1995  
 T 775.786.1530  
 F 775.786.7091  
 www.GrantThornton.com

Fee Estimate Proposal

	2014	2015	2016	2017
Consolidated financial statements for NSHE, including OMB Circular A-133 and NCAA audits for the University of Nevada, Reno and the University of Nevada, Las Vegas	\$ 545,000	\$ 561,500	\$ 561,500	\$ 561,500
Out-of-pocket expenses	48,000	49,500	49,500	49,500
Administrative charges	22,000	22,500	22,500	22,500
<b>All-inclusive maximum fee for NSHE</b>	<b>\$ 615,000</b>	<b>\$ 633,500</b>	<b>\$ 633,500</b>	<b>\$ 633,500</b>

Financial statements for Integrated Clinical Services, Inc. (ICS)	\$ 113,000	\$ 116,500	\$ 116,500	\$ 116,500
ICS OMB Circular A-133 audit	18,500	19,000	19,000	19,000
Out-of-pocket expenses	9,100	9,500	9,500	9,500
Administrative charges	4,520	4,500	4,500	4,500
<b>All-inclusive maximum fee for the University School of Medicine Plan</b>	<b>\$ 145,120</b>	<b>\$ 149,500</b>	<b>\$ 149,500</b>	<b>\$ 149,500</b>
<b>ALL-INCLUSIVE MAXIMUM FEE</b>	<b>\$ 760,120</b>	<b>\$ 783,000</b>	<b>\$ 783,000</b>	<b>\$ 783,000</b>

LV	1201-119-0014	41%	—	61,295
RENO	1201-119-0016	24%	—	35,880
CP	1201-119-2114	10%	—	14,950
NFPRD	1201-119-2113	25%	—	37,375
		<u>100%</u>		<u>149,500</u>

Campus	FY14 Projection	FY15 Projection	FY16 Projection	FY17 Projection	NOTES
10% rate incr, 2% inflation factor for existing building values and addition of new buildings and/or major remodel costs.					
<b>Property</b>					
CSN	\$ 131,165	\$ 142,742	\$ 144,332	\$ 149,948	
DRI	\$ 67,529	\$ 69,386	\$ 69,893	\$ 72,339	
GBC	\$ 44,256	\$ 45,772	\$ 46,346	\$ 48,216	
NSC	\$ 7,162	\$ 7,408	\$ 27,490	\$ 28,612	
Sys Adm	\$ 27,326	\$ 29,709	\$ 29,653	\$ 30,552	
TMCC	\$ 84,582	\$ 87,480	\$ 88,516	\$ 92,023	
UNLV	\$ 547,297	\$ 568,346	\$ 595,526	\$ 618,204	
UNR	\$ 742,006	\$ 767,538	\$ 775,895	\$ 839,892	
WNC	\$ 37,113	\$ 38,384	\$ 38,814	\$ 40,327	
	\$ 1,688,436	\$ 1,756,765	\$ 1,816,466	\$ 1,920,113	

NEVADA SYSTEM OF HIGHER EDUCATION  
 2015-2017 BIENNIAL BUDGET REQUEST

NSHE Reference D

AREA:  
 FUNCTION:  
 COLLEGE:  
 DEPARTMENT:  
 BUDGET PHASE: MAINTENANCE  
 DECISION UNIT # (M-101 Inflation, M200-Demographics, ect.)

Description/Justification/Documentation of Need	FY 15-16 REQUEST	FY 16-17 REQUEST
<b>REVENUE:</b>		
<b>TOTAL REVENUE</b>	\$0	\$0

NEVADA SYSTEM OF HIGHER EDUCATION  
2015-2017 BIENNIAL BUDGET REQUEST

NSHE Reference D

AREA: 2 System Computing Services  
 FUNCTION: 6 Institutional Support  
 COLLEGE: INS Institutional Support  
 DEPARTMENT: CSA System Support Services  
 BUDGET PHASE: MAINTENANCE  
 DECISION UNIT # (M-101 Inflation, M200-Demographic M-150 Base Adjustment

Description/Justification/Documentation of Need		FY 15-16 REQUEST	FY 16-17 REQUEST
<b>EXPENDITURE:</b>			
Per the attached documentation, SCS' Base Budget has been increased to reflect increased hardware and software maintenance costs in FY 16 and FY 17.			
Vendor		FY 14-15 Budget	FY 15 - 16 Increase Cost
Vion (Hitachi)		\$88,340	\$0 \$113,445 \$201,785
IBM (pSeries)		\$153,750	\$48,012 \$201,762 \$201,762
IBM (zSeries) MLC		\$404,383	\$142,763 \$547,146 \$559,146
Systemware		\$57,599	\$2,879 \$60,478 \$10,278
			\$0 \$48,012 \$142,763
			\$2,879 \$10,278 \$113,445
			\$48,012 \$154,763 \$154,763
			\$2,879 \$10,278 \$10,278
<b>TOTAL EXPENDITURE</b>			\$193,654 \$326,498





For Budget and Planning purposes only

Nevada System of Higher Education					
Summary					
	7/01/2014 - 6/30/2015	7/01/2015 - 6/30/2016	7/01/2016 - 6/30/2017		
	Option 1 With zOS V1	Option 2 With zOS V2	Option 1 With zOS V1	Option 2 With zOS V2	
MLC Annual Total:	\$399,365.96	\$404,383.08	\$547,138.71	\$559,179.81	\$559,179.81
S&S Renewal Total :	\$53,854.30	\$53,854.30	\$53,854.30	\$53,854.30	\$53,854.30
<b>Grand Total:</b>	<b>\$453,220.26</b>	<b>\$458,237.38</b>	<b>\$600,993.01</b>	<b>\$613,034.11</b>	<b>\$613,034.11</b>

Important Note: zOS V1 end of support 9/30/2016

# Workload Pricer - Value Unit Price Report

This tool is for estimation only. These stated prices are for your information only and subject to change. Applicable taxes are not shown. Licensed Programs are available only under the IBM Customer Agreement, International Program License Agreement, or any equivalent agreement in effect between the customer and IBM.

PRICING SUMMARY		Prices (in USD) effective 1/27/2014
Total License Charge		0.00
Total S & S Charge		5,385.430
<b>TOTAL CHARGE FOR THIS ORDER</b>		<b>5,385.430</b>

Name: NSHE  
 Customer Location:   
 Number: 9140909 & 9125915  
 Location: United States-Future  
 Printed on: 1/27/2014

Notes: **S&S Renewal**

## SUBSCRIPTION AND SUPPORT:

S & S Product ID	Title	License Product ID	Currently Entitled Value Units	Newly Entitled Value Units	Value Units to Order	Annual Price Per Value Unit	Annual Charge for Address Value Units	Months Until Renewal	S & S Charge Until Renewal	Annual Charge for Total Enrollment	Education Allowance Annual Charge for Total Enrollment
5655E38	DB2 Automation Tool S&S	5655E37	43	43	0	497.00	0.00	12	0.00	21371.00	18765.35
5648D68	DB2 Utilities Suite S&S	5655V41	72	72	0	131.00	0.00	12	0.00	9432.00	8017.20
5655E90	DB2 Administration Tool S&S	5655W34	43	43	0	465.00	0.00	12	0.00	19995.00	16995.75
5655J19	Debug Tool S&S	5655W45	48	48	0	120.00	0.00	12	0.00	5760.00	4896.00
5698S34	TronII NVAS S&S	5698NAS	16	16	0	425.00	0.00	12	0.00	6800.00	5780.00
<b>TOTALS:</b>							0.00		<b>0.00</b>	<b>63358.00</b>	<b>\$53,854.30 Total with Education Allowance</b>

Note: 5655-U67 IBM Version Merger on separate estimate



# Schedule for ServiceElite

This Schedule contains a listing of the Eligible Machines at the Specified Locations identified below for which IBM will provide the identified Services as described in the referenced Master Services Attachment and any referenced Statements of Work and Change Authorizations. The complete agreement between us about these Services consists of 1) this Schedule 2) the referenced Master Services Attachment and any referenced Statements of Work and Change Authorizations, and 3) the IBM Customer Agreement (or any equivalent agreement in effect between us).

**Name and Address of Customer:**

NEVADA SYSTEM OF HIGHER ED  
NSHE  
SYSTEM COMPUTING SVCS  
1664 VIRGINIA ST MS 270  
RENO NV 89557-0002

**Customer Billing Address:**

NEVADA SYSTEM OF HIGHER ED  
NSHE  
SYSTEM COMPUTING SVCS  
1664 N VIRGINIA ST MS270  
RENO NV 89557-0002

**Master Services Attachment Number:** MAQ7K0V  
**Statement of Work Number:** AB86DX  
**Change Authorization Number:**  
**Customer Number:** 06703073

**Schedule Number:** AB86DX  
**Revised Schedule:** No  
**Schedule Effective Date:** 08/06/2014  
**Proposal Reference Date:**

**Transaction Contract Period:**  
**Start Date:** 07/01/2013  
**End Date:** 06/30/2018  
**Renewal Contract Period:** 0 Year(s)  
**Associated Contract Number:** AVCTCY

**\* Charge Period Charges / Payment Plan (Inclusive of MES):**

WSU One Time Charges: 0.00  
SWMA ALF One Time Charges: 0.00  
MMS for CISCO HW One Time Charges: 0.00  
MMS for CISCO SW One Time Charges: 0.00  
MMS for Nortel One Time Charges: 0.00  
One Time Charges: 0.00

\* Maintenance Charges: 0.00  
\* Service Charges: 48,011.85

**\* TOTAL CHARGE PERIOD CHARGES:** 48,011.85  
Contract Year 1  
Annually Billing Frequency Alignment

**Charge Period:**  
**Start Date:** 07/01/2015  
**End Date:** 06/30/2016

**Accumulated Adjustment Invoicing option:** N

**Automatic Inventory Increase Option Applies:** N  
**Machine Maintenance Services Option #1:** N  
**Software Services Option #2:** N  
**Price Protection Option:** Opt#1 Annual Price Protection  
**Pricing Method:** Line Item

**Type of Discount(s) Applied:** Term Incentive Special Bid

\* Charges are based on the current inventory and services identified in this Schedule. Actual charges may vary with any additions, deletions, or changes to the inventory or services. Any applicable taxes are not included in the charge amounts herein but will be added to your invoice.  
For a Machine subject to usage charges, in addition to the Service charge identified herein, you will be separately billed for usage in accordance with applicable usage rates and billing cycles.

**The Parties need not sign this Schedule, unless either of us requests it.**

Agreed to:

NEVADA SYSTEM OF HIGHER ED

Agreed to:

International Business Machines Corporation

By: \_\_\_\_\_  
Authorized signature

Name (type or print): \_\_\_\_\_  
Date: \_\_\_\_\_

By: \_\_\_\_\_  
Authorized signature

Name (type or print): \_\_\_\_\_  
Date: \_\_\_\_\_



# Schedule for ServiceElite

**Enterprise Total for Charge Period by Customer Number Inclusive of MES:**

Customer No.	Customer Name	Customer Location	Charges <sup>4</sup>
09142797	UNIVERSITY OF NEVADA	4505 MARYLAND PKWY, GLENDA KRIETLOW, LAS VEGAS NV 89154-9900	2,942.57
09142875	NEVADA SYSTEM OF HIGHER ED	COMPUTER CTR BLDG MS 270, PAM BURNS, RENO NV 89557-0001	45,069.28
<b>Total</b>			<b>48,011.85</b>

**Note: One Time Charges are not included in the Total**



# Schedule for ServiceElite

## Services List

Customer Technical Contact Name (if applicable):  
 Customer Primary Technical Contact name :  
 Customer Primary Technical Contact phone number :

-----Eligible Machine Description-----

Type	Model	Serial/Order Number	Support Service	Product Group / Service Option	Qty.	Charges <sup>4</sup>	Services Start	Charges Start <sup>5</sup>	Charges Stop <sup>5</sup>
<b>Specified Location: 09142797 City, State: LAS VEGAS NV 89154-9900</b>									
			SWMA FOR AIX STD EDITION	SOFTWARE MAINTENANCE MEDIUM		1,584.46	07/17/2015	07/17/2015	
9117	MMID	00005E7E7		CHARGEABLE PROCESSORS FULL SHIFT	4				
			SWMA FOR POWERVM ENTERPRISE ED	SOFTWARE MAINTENANCE MEDIUM		1,358.11	07/17/2015	07/17/2015	
9117	MMID	00005E7E7		CHARGEABLE PROCESSORS FULL SHIFT	4				
<b>Subtotal</b>					<b>1</b>	<b>2,942.57</b>			
<b>Specified Location: 09142875 City, State: RENO NV 89557-0001</b>									
			SWMA FOR AIX STD EDITION	SOFTWARE MAINTENANCE MEDIUM		6,337.86	07/17/2015	07/17/2015	
9117	MMC	000011E67		CHARGEABLE PROCESSORS FULL SHIFT	16				
			SWMA FOR AIX STD EDITION	SOFTWARE MAINTENANCE MEDIUM		6,337.86	07/17/2015	07/17/2015	
9117	MMC	000011E77		CHARGEABLE PROCESSORS FULL SHIFT	16				

See Legend for Details



# Schedule for ServiceElite

## Services List

-----Eligible Machine Description-----

Type	Model	Serial/ Order Number	Support Service	Product Group / Service Option	Qty.	Charges <sup>4</sup>	Services Start	Charges Start <sup>5</sup>	Charges Stop <sup>5</sup>
			SWMA FOR POWERVM ENTERPRISE ED	SOFTWARE MAINTENANCE MEDIUM		5,432.45	07/17/2015	07/17/2015	
9117	MMC	000011E67		CHARGEABLE PROCESSORS FULL SHIFT	16				
			SWMA FOR POWERVM ENTERPRISE ED	SOFTWARE MAINTENANCE MEDIUM		5,432.45	07/17/2015	07/17/2015	
9117	MMC	000011E77		CHARGEABLE PROCESSORS FULL SHIFT	16				
			SWMA POWERHA SYSMIR AIX STD	SOFTWARE MAINTENANCE MEDIUM		10,764.33	07/17/2015	07/17/2015	
9117	MMC	000011E67		CHARGEABLE PROCESSORS FULL SHIFT	16				
			SWMA POWERHA SYSMIR AIX STD	SOFTWARE MAINTENANCE MEDIUM		10,764.33	07/17/2015	07/17/2015	
9117	MMC	000011E77		CHARGEABLE PROCESSORS FULL SHIFT	16				
<b>Subtotal</b>						<b>45,069.28</b>			
<b>Total Charge Period Charges for Services List</b>						<b>\$ 48,011.85</b>			

Note: One Time Charges are not included in these totals.  
See Legend for Details



# Schedule for ServiceElite

## Legends:

<sup>1</sup>Charge adjustments related to inventory and Service changes will be accumulated and invoiced with your next standard invoicing cycle (may be sooner for annual or semiannual payment plans)

## 2TYPE OF SERVICE

- A) On-Site Repair/Exchange Services, Monday through Friday (excluding holidays), 8am to 5pm, next business day
- B) On-Site Repair/Exchange Services, 7 days a week, 24hrs/day.
- C) On-Site Repair/Exchange Services, Monday through Friday (excluding holidays), 8am to 5pm, 4 hour response objective  
This type of repair Service includes a response objective and is not a guarantee.
- D) On-Site Repair/Exchange Services, 7 days a week, 24hrs/day, 2 hour response objective.  
This type of repair Service includes a response objective and is not a guarantee.
- X) EasyServe (remotely delivered services)

## 3MAINTENANCE SERVICES

- 1) Maintenance of IBM Machines
- 2) Maintenance of Non-IBM Machines
- 3) Warranty Service Upgrade
- 4) Maintenance of Non-IBM Machines - Cisco Products
- 5) Maintenance of IBM Machines - Enhanced Service Response
- 6) Service for Machines Withdrawn from IBM Maintenance
- 7) Non-IBM Service for Machines Withdrawn from IBM Maintenance
- 8) Maintenance of IBM Machines (Labor Only)
- 9) Non-IBM Memory Exchange
- 10) Enhanced Parts Inventory
- 11) Spare Machine
- 12) Key Operator Support
- 13) Maintenance of non-IBM Machines during the Manufacturer's Warranty Period
- 16) IBM Maintenance Services - First Line Maintenance for Wincor Nixdorf ATMs
- 17) IBM Maintenance Services - Applications Maintenance Services for Wincor Nixdorf ATMs
- 18) Post Installation Coverage (PIC) Service Upgrade, for selected Non-IBM Machines

## 4Charges shown are for the Charge Period

- A (C) indicates a Machine that will have usage charges billed separately.
- An (E) indicates a Machine that has been announced as withdrawn from generally available Maintenance Service.
- An (F) indicates an assumptive Product included in the total Charge Period Price that has a manually inserted serial number and configuration provided by the customer.
- An (H) identifies a Machine on an existing ServiceElite/ServiceSuite/ ServiceElect CHS contract with duplicate Maintenance Services coverage.
- A (K) indicates assumptive Products included in the total Charge Period Price that are based on the customer provided configuration.
- An (M) indicates a Miscellaneous Equipment Specification (MES) on order is not installed and applicable pricing not included.
- An (N) indicates that the Product is a non-GSA Schedule item.
- An (O) indicates a one time charge.
- A (P) indicates a Machine or Service with coverage on a non-CHIS contract.
- An (R) indicates the usage charge rate (feet, hours, or impressions) for a Machine under a usage plan.
- An (S) indicates a manual order installation date change.
- A (U) indicates usage charges which are measured in either feet, hours, or impressions.
- A (W) indicates a Machine under warranty.
- An (X) indicates On-order Products which are shown for planning purposes only.
- A (Y) indicates On-order MES Products which are shown for planning purposes only. These charges are included in the related Machine.

<sup>5</sup>Charges Start/Stop dates shown are those that differ from the Contract Period Start/End Dates

Christopher R. Gaub, MBA  
 System Licensing and Contracting Officer  
 Nevada System of Higher Education  
 System Computing Services/270  
 Reno, NV 89557-0023  
 P: (775) 789-3742  
 E: [chris\\_gaub@nshe.nevada.edu](mailto:chris_gaub@nshe.nevada.edu)

July 28, 2014

Dear Chris,

Please find the updated estimated renewal information requested for the following Systemware products.

**2015 - 2016**

License	Anniversary	Product	Period of Performance	License Type	Next Invoice	Amount
110003	07/01	ARM	07/01/2015 to 06/30/2016	317 MIPS	04/01/15	\$8,543.00
400227	07/01	X/PTR	07/01/2015 to 06/30/2016	317 MIPS	04/01/15	\$21,531.00
430029	07/01	Multiple Concurrent Collectors	07/01/2015 to 06/30/2016	317 MIPS	04/01/15	\$5,331.00
490006	07/01	AFP to PDF - Java	07/01/2015 to 06/30/2016	2 Servers	04/01/15	\$12,085.00
830002	07/01	X/NET	07/01/2015 to 06/30/2016	317 MIPS	04/01/15	\$12,988.00
Total of						\$60,478.00

**2016 - 2017**

License	Anniversary	Product	Period of Performance	License Type	Next Invoice	Amount
110003	07/01	ARM	07/01/2016 to 06/30/2017	317 MIPS	04/01/16	\$8,970.00
400227	07/01	X/PTR	07/01/2016 to 06/30/2017	317 MIPS	04/01/16	\$22,608.00
430029	07/01	Multiple Concurrent Collectors	07/01/2016 to 06/30/2017	317 MIPS	04/01/16	\$5,598.00
490006	07/01	AFP to PDF - Java	07/01/2016 to 06/30/2017	2 Servers	04/01/16	\$12,689.00
830002	07/01	X/NET	07/01/2016 to 06/30/2017	317 MIPS	04/01/16	\$13,637.00
910004	05/25	XFORM - AFP to PDF	05/25/2016 to 05/24/2017	1 Server	02/01/16	\$4,375.00
Total of						\$67,877.00

If you have any questions, please feel free to contact me.

Thank you,

Jeana Long  
 Director of Contracts  
 P: 972-239-0200

Systemware, Inc.  
 15301 Dallas Parkway #1100  
 Addison, TX 75001  
 1.800.535.8681







# Price Quotation

To: Nevada System of Higher Education  
System Computing Services / 270  
Reno, NV 89557-0023  
89557-0023  
Attn: Pam Burns

Date: 2/20/2014  
Quote Number: NSHE-005-2014

To send a Purchase Order to VION Corporation ...  
By Mail: VION Corporation  
196 Van Buren Street  
Suite 300  
Herndon, VA 20170  
By Fax: 703-707-7987  
By Email: [orders@vion.com](mailto:orders@vion.com)

From: Fred Williams  
VION Corporation  
196 Van Buren Street  
Suite 300  
Herndon, VA 20170  
Phone: 571-353-6000  
FAX: [fred.williams@vion.com](mailto:fred.williams@vion.com)

Annual Hitachi Support Las Vegas SN# 93807(2016-2017)											
Line No.	Manufacturer	Part Number	Qty	Description	Warranty	Supplier's List Price	Total List Price	VION's GSA List Price	Total GSA List Price	VION Sale Price	TOTAL Sale Price
1	Hitachi	VSP-SOLUTION.S	1	Virtual Storage Platform	12 Months						
2	Hitachi	VSP-MAINT.S	1	VSP Maintenance Support	12 Months						
4	Hitachi	043-991846-01.P	108	SVC VSP SBX 1Mo Yr-A Warranty Service	12 Months						
5	Hitachi	043-991850-01.P	36	SVC VSP SBX 1Mo Yr-B Maintenance Service	12 Months	1,325.00	47,700.00	1,263.80	45,496.80	\$ 1,263.80	\$ 45,496.80
6	Hitachi	043-991837-01.P	36	SVC VSP CC 1Mo Yr-A Warranty Service	12 Months						
7	Hitachi	043-991841-01.P	12	SVC VSP CC 1Mo Yr-B Maintenance Service	12 Months	1,100.00	13,200.00	1,049.19	12,590.28	\$ 1,049.19	\$ 12,590.28
8	Hitachi	VSP-SW-PERP-SPT.S	1	VSP Perpetual Software Support	12 Months						
9	Hitachi	304-230002-005.P	12	SVC VSP In-System Replication 5TB Block License - SW Sppt	12 Months	270.00	3,240.00	257.53	3,090.36	\$ 257.53	\$ 3,090.36
10	Hitachi	304-230002-01B.P	12	SVC VSP In-System Replication 1-VSD Pair Base - SW Sppt	12 Months	159.69	1,916.28	152.31	1,827.72	\$ 152.31	\$ 1,827.72
11	Hitachi	304-230002-020.P	24	SVC VSP In-System Replication 20TB Block License - SW Sppt	12 Months	893.75	21,450.00	852.47	20,459.28	\$ 852.47	\$ 20,459.28
12	Hitachi	304-230002-03.P	12	SVC VSP In-System Replication 10TB Base License - SW Sppt	12 Months	491.25	5,895.00	468.56	5,622.72	\$ 468.56	\$ 5,622.72
13	Hitachi	304-230002-050.P	12	SVC VSP In-System Replication 50TB Block License - SW Sppt	12 Months	1,982.50	23,790.00	1,890.93	22,691.16	\$ 1,890.93	\$ 22,691.16
14	Hitachi	304-230004-005.P	12	SVC VSP Disaster Recovery Bundle 5TB Block - SW Sppt	12 Months	255.00	3,060.00	243.22	2,918.64	\$ 243.22	\$ 2,918.64
15	Hitachi	304-230004-01B.P	12	SVC VSP Disaster Recovery Bundle 1-VSD Pair Base - SW Sppt	12 Months	150.63	1,807.56	143.67	1,724.04	\$ 143.67	\$ 1,724.04
16	Hitachi	304-230004-020.P	24	SVC VSP Disaster Recovery Bundle 20TB Block - SW Sppt	12 Months	843.75	20,250.00	804.78	19,314.72	\$ 804.78	\$ 19,314.72
17	Hitachi	304-230004-03.P	12	SVC VSP Disaster Recovery Bundle 10TB Base - SW Sppt	12 Months	463.75	5,565.00	442.33	5,307.96	\$ 442.33	\$ 5,307.96
18	Hitachi	304-230004-050.P	12	SVC VSP Disaster Recovery Bundle 50TB Block - SW Sppt	12 Months	1,872.50	22,470.00	1,786.01	21,432.12	\$ 1,786.01	\$ 21,432.12
19	Hitachi	304-230006-01B.P	12	SVC VSP Compatible PAV for IBM z/OS 1-VSD Pair Base - SW Sppt	12 Months	352.50	4,230.00	336.22	4,034.64	\$ 336.22	\$ 4,034.64
20	Hitachi	304-230006-03.P	12	SVC VSP Compatible PAV for IBM z/OS 10TB Base - SW Sppt	12 Months	271.25	3,255.00	258.72	3,104.64	\$ 258.72	\$ 3,104.64
21	Hitachi	304-230009-01B.P	12	SVC VSP Compatible FlashCopy 1-VSD Pair Base Lic - SW Sppt	12 Months	732.50	8,790.00	698.67	8,384.04	\$ 698.67	\$ 8,384.04
22	Hitachi	304-230009-03.P	12	SVC VSP Compatible FlashCopy 10TB Base Lic - SW Sppt	12 Months	563.75	6,765.00	537.71	6,452.52	\$ 537.71	\$ 6,452.52
23	Hitachi	304-230021-01B.P	12	SVC VSP Encl Lic Key 1-VSD Pair Base Lic - SW Sppt	12 Months	831.25	9,975.00	792.85	9,514.20	\$ 792.85	\$ 9,514.20
24	Hitachi	VSP-HCS-PERP-SPT.S	1	VSP Perpetual Command Suite Software Support	12 Months						
25	Hitachi	304-230001-01B.P	12	SVC VSP BOS 1-VSD Pair Base - SW Sppt	12 Months	104.38	1,252.56	99.56	1,194.72	\$ 99.56	\$ 1,194.72
26	Hitachi	304-230001-03.P	12	SVC VSP BOS 20TB Base License - SW Sppt	12 Months	585.00	7,020.00	557.98	6,695.76	\$ 557.98	\$ 6,695.76
27	Hitachi	304-230001-100.P	12	SVC VSP BOS 100TB Block License -SW Sppt	12 Months	2,361.25	28,336.00	2,252.18	27,026.16	\$ 2,252.18	\$ 27,026.16
28				Sub Total			239,966.40		228,882.48		
29				VION Spot Discount							\$ (123,118.48)
30				TOTAL							\$ 105,764.00

Price includes expenses associated with implementation of the product, including shipping, software, installation, and initial configuration and training. Also available from VION are site support, ongoing SE support and consulting services. Prices are net of Sales and Use Taxes.

This quote is valid until: 6/30/2014



# Price Quotation

Date: 2/20/2014  
Quote Number: NSHE-005-2014

To: Nevada System of Higher Education  
System Computing Services / 270  
Reno, NV 89557-0023  
89557-0023  
Attn: Pam Burns

To send a Purchase Order to VION Corporation ...

VION Corporation  
196 Van Buren Street  
Suite 300  
Herndon, VA 20170  
By Mail: 703-707-7987  
By Fax: [orders@vion.com](mailto:orders@vion.com)  
By Email: [orders@vion.com](mailto:orders@vion.com)

From: Fred Williamee  
VION Corporation  
196 Van Buren Street  
Suite 300  
Herndon, VA 20170  
Phone: 571-353-6000  
FAX: [fred.williamee@vion.com](mailto:fred.williamee@vion.com)  
eMail: [fred.williamee@vion.com](mailto:fred.williamee@vion.com)

## Annual Hitachi Support Las Vegas SN# 93807(2016-2017)

Line No.	Manufacturer	Part Number	Qty	Description	Warranty	Quote Type:			Open Market		
						Supplier's List Price	Total List Price	VION's GSA List Price	Total GSA List Price	VION Sale Price	TOTAL Sale Price
Notes:											



# Price Quotation

To: Nevada System of Higher Education  
 System Computing Services / 270  
 Reno, NV 89557-0023  
 89557-0023  
 Attn: Pam Burns

Date: 2/20/2014  
 Quote Number: NSHE-006-2014

To send a Purchase Order to VION Corporation ...  
 VION Corporation  
 196 Van Buren Street  
 Suite 300  
 Herndon, VA 20170  
 703-707-7987  
[orders@vion.com](mailto:orders@vion.com)

From: Fred William  
 VION Corporation  
 196 Van Buren Street  
 Suite 300  
 Herndon, VA 20170  
 571-353-6000  
[fred.william@vion.com](mailto:fred.william@vion.com)

Annual Hitachi Support Reno SN# 93811(2016-2017)														
Line No.	Manufacturer	Part Number	Qty	Description	Warranty	Quote Type:			Open Market					
						Supplier's List Price	Total List Price	VION's GSA List Price	Total GSA List Price	VION Sale Price	TOTAL Sale Price			
1	Hitachi	VSP-SOLUTION.S	1	Virtual Storage Platform	12 Months									
2	Hitachi	VSP-MAINT.S	1	VSP Maintenance Support	12 Months									
3	Hitachi	043-991846-01.P	108	SVC VSP SBX 1Mo Yr-A Warranty Service	12 Months									
4	Hitachi	043-991850-01.P	36	SVC VSP SBX 1Mo Yr-B Maintenance Service	12 Months	1,325.00	47,700.00	1,263.80	45,496.80					
5	Hitachi	043-991837-01.P	36	SVC VSP CC 1Mo Yr-A Warranty Service	12 Months									
6	Hitachi	043-991841-01.P	12	SVC VSP CC 1Mo Yr-B Maintenance Service	12 Months	1,100.00	13,200.00	1,049.19	12,590.28					
7	Hitachi	VSP-SW-PERP-SPT.S	1	VSP Perpetual Software Support	12 Months									
8	Hitachi	304-230002-005.P	12	SVC VSP In-System Replication 5TB Block License - SW Sppt	12 Months	270.00	3,240.00	257.53	3,090.36					
9	Hitachi	304-230002-01B.P	12	SVC VSP In-System Replication 1-VSD Pair Base - SW Sppt	12 Months	159.69	1,916.28	152.31	1,827.72					
10	Hitachi	304-230002-020.P	24	SVC VSP In-System Replication 20TB Block License - SW Sppt	12 Months	893.75	21,450.00	852.47	20,459.28					
11	Hitachi	304-230002-03.P	12	SVC VSP In-System Replication 10TB Base License - SW Sppt	12 Months	491.25	5,895.00	468.56	5,622.72					
12	Hitachi	304-230002-050.P	12	SVC VSP In-System Replication 50TB Block License - SW Sppt	12 Months	1,982.50	23,790.00	1,890.93	22,691.16					
13	Hitachi	304-230004-005.P	12	SVC VSP Disaster Recovery Bundle 5TB Block - SW Sppt	12 Months	255.00	3,060.00	243.22	2,918.64					
14	Hitachi	304-230004-01B.P	12	SVC VSP Disaster Recovery Bundle 1-VSD Pair Base - SW Sppt	12 Months	150.63	1,807.56	143.67	1,724.04					
15	Hitachi	304-230004-020.P	24	SVC VSP Disaster Recovery Bundle 20TB Block - SW Sppt	12 Months	843.75	20,250.00	804.78	19,314.72					
16	Hitachi	304-230004-03.P	12	SVC VSP Disaster Recovery Bundle 10TB Base - SW Sppt	12 Months	463.75	5,565.00	442.33	5,307.96					
17	Hitachi	304-230004-050.P	12	SVC VSP Disaster Recovery Bundle 50TB Block - SW Sppt	12 Months	1,872.50	22,470.00	1,786.01	21,432.12					
18	Hitachi	304-230006-01B.P	12	SVC VSP Compatible PAV for IBM z/OS 1-VSD Pair Base - SW Sppt	12 Months	352.50	4,230.00	336.22	4,034.64					
19	Hitachi	304-230006-03.P	12	SVC VSP Compatible PAV for IBM z/OS 10TB Base - SW Sppt	12 Months	271.25	3,255.00	258.72	3,104.64					
20	Hitachi	304-230021-01B.P	12	SVC VSP Enclr Lic Key 1-VSD Pair Base Lic - SW Sppt	12 Months	831.25	9,975.00	792.85	9,514.20					
21	Hitachi	VSP-HCS-PERP-SPT.S	1	VSP Perpetual Command Suite Software Support	12 Months									
22	Hitachi	304-230001-01B.P	12	SVC VSP BOS 1-VSD Pair Base - SW Sppt	12 Months	104.38	1,252.56	99.56	1,194.72					
23	Hitachi	304-230001-03.P	12	SVC VSP BOS 20TB Base License - SW Sppt	12 Months	585.00	7,020.00	557.98	6,695.76					
24	Hitachi	304-230001-100.P	12	SVC VSP BOS 100TB Block License -SW Sppt	12 Months	2,361.25	28,335.00	2,252.18	27,026.16					
25	Hitachi			Sub Total			224,411.40		214,045.92					
26				VION Spot Discount										
27														
28				TOTAL										\$ 96,021.00

This quote is valid until: 6/30/2014

Price includes expenses associated with implementation of the product, including shipping, software, installation, and initial configuration and training. Also available from VION are site support, ongoing SE support and consulting services. Prices are net of Sales and Use Taxes.

Notes:



# Price Quotation

Date: 2/20/2014  
Quote Number: NSHE-006-2014

To: Nevada System of Higher Education  
System Computing Services / 270  
Reno, NV 89557-0023  
89557-0023  
Attn: Pam Burns

To send a Purchase Order to VION Corporation ...

VION Corporation  
196 Van Buren Street  
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By Mail: 703-707-7987  
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From: Fred Williamee  
VION Corporation  
196 Van Buren Street  
Suite 300  
Herndon, VA 20170  
Phone: 571-353-6000  
FAX: [fred.williamee@vion.com](mailto:fred.williamee@vion.com)  
eMail: [fred.williamee@vion.com](mailto:fred.williamee@vion.com)

## Annual Hitachi Support Reno SN# 93811(2016-2017)

Line No.	Manufacturer	Part Number	Qty	Description	Warranty	Quote Type:			Open Market			
						Supplier's List Price	Total List Price	VION's GSA List Price	Total GSA List Price	VION Sale Price	TOTAL Sale Price	

NEVADA SYSTEM OF HIGHER EDUCATION  
 2015-2017 BIENNIAL BUDGET REQUEST

NSHE Reference D

AREA:  
 FUNCTION:  
 COLLEGE:  
 DEPARTMENT:  
 BUDGET PHASE: MAINTENANCE  
 DECISION UNIT # (M-101 Inflation, M200-Demographics, ect.)

Description/Justification/Documentation of Need	FY 15-16 REQUEST	FY 16-17 REQUEST
<b>REVENUE:</b>		
<b>TOTAL REVENUE</b>	\$0	\$0

NEVADA SYSTEM OF HIGHER EDUCATION  
2015-2017 BIENNIAL BUDGET REQUEST

AREA: 2 System Computing Services  
 FUNCTION: 6 Institutional Support  
 COLLEGE: INS Institutional Support  
 DEPARTMENT: ATSA Information and Application Services  
 BUDGET PHASE: MAINTENANCE  
 DECISION UNIT # (M-101 Inflation, M200-Demographics, € M-150 Base Adjustment)

NSHE Reference D

Description/Justification/Documentation of Need	FY 15-16 REQUEST	FY 16-17 REQUEST												
<p><b>EXPENDITURE:</b></p> <p>Per the attached documentation, SCS' Base Budget has been increased to reflect increased hardware and software maintenance costs in FY 16 and FY 17.</p> <table border="1"> <thead> <tr> <th>Vendor</th> <th>FY 14-15 Budget</th> <th>FY 15 - 16 Increase</th> <th>FY 15 - 16 Cost</th> <th>FY 16-17 Increase</th> <th>FY 16-17 Cost</th> </tr> </thead> <tbody> <tr> <td>PeopleStrategy</td> <td>\$327,642</td> <td>\$26,211</td> <td>\$353,853</td> <td>\$54,519</td> <td>\$382,161</td> </tr> </tbody> </table>	Vendor	FY 14-15 Budget	FY 15 - 16 Increase	FY 15 - 16 Cost	FY 16-17 Increase	FY 16-17 Cost	PeopleStrategy	\$327,642	\$26,211	\$353,853	\$54,519	\$382,161	\$26,211	\$54,519
Vendor	FY 14-15 Budget	FY 15 - 16 Increase	FY 15 - 16 Cost	FY 16-17 Increase	FY 16-17 Cost									
PeopleStrategy	\$327,642	\$26,211	\$353,853	\$54,519	\$382,161									
<b>TOTAL EXPENDITURE</b>	<b>\$26,211</b>	<b>\$54,519</b>												

PeopleStrategy, Inc.  
 5883 Glenridge Drive Suite 200  
 Atlanta, GA 30328 US

(404)410-4100x4128  
 accountsreceivable@peoplestrategy.com



# Estimate

Date	Estimate No.
12/17/2013	Quote-800368
	Exp. Date

Address
Marinn Clampit Nevada System of Higher Education Ms. Ginger Holladay-Houston Director, IA Services 1664 North Virginia Street Reno, NV 89557 USA

Customer	Quantity	Rate	Amount
• System Maintenance Service - July 1, 2015 through June 30, 2016 i-Trust	1	353,853.10	353,853.10
<b>Total</b>			<b>\$353,853.10</b>

PO#13-07082  
 michael.hauer@alexandriava.gov

Accepted By \_\_\_\_\_

Accepted Date \_\_\_\_\_

PeopleStrategy, Inc.  
 5883 Glenridge Drive Suite 200  
 Atlanta, GA 30328 US

(404)410-4100x4128  
 accountsreceivable@peoplestrategy.com



# Estimate

Date	Estimate No.
12/17/2013	Quote-800369
	Exp. Date

Address
Marinn Clampit Nevada System of Higher Education Ms. Ginger Holladay-Houston Director, IA Services 1664 North Virginia Street Reno, NV 89557 USA

Customer	Quantity	Rate	Amount
• System Maintenance Service - July 1, 2016 through June 30, 2017 i-Trust	1	382,161.35	382,161.35
<b>Total</b>			<b>\$382,161.35</b>

PO#13-07082  
 michael.hauer@alexandriava.gov

Accepted By \_\_\_\_\_

Accepted Date \_\_\_\_\_



NEVADA SYSTEM OF HIGHER EDUCATION  
 2015-2017 BIENNIAL BUDGET REQUEST

NSHE Reference D

AREA:  
 FUNCTION:  
 COLLEGE:  
 DEPARTMENT:  
 BUDGET PHASE: MAINTENANCE  
 DECISION UNIT # (M-101 Inflation, M200-Demographics, ect.)

Description/Justification/Documentation of Need	FY 15-16 REQUEST	FY 16-17 REQUEST
<b>REVENUE:</b>		
<b>TOTAL REVENUE</b>	\$0	\$0

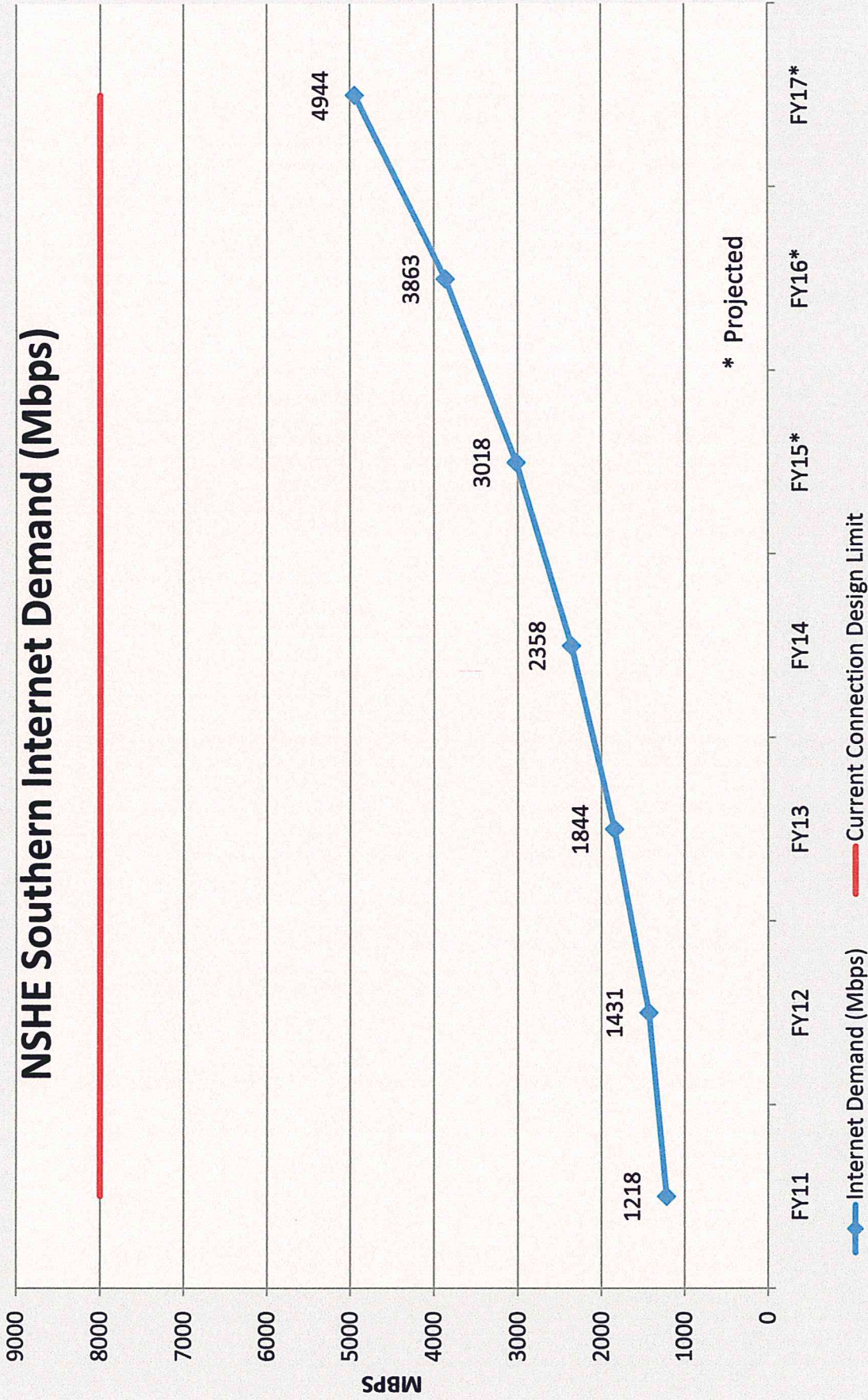
NEVADA SYSTEM OF HIGHER EDUCATION  
2015-2017 BIENNIAL BUDGET REQUEST

AREA: 2 System Computing Services  
 FUNCTION: 6 Institutional Support  
 COLLEGE: INS Institutional Support  
 DEPARTMENT: TSLL Network Services, Connection Services  
 BUDGET PHASE: MAINTENANCE  
 DECISION UNIT #: M-150 Base Adjustment

NSHE Reference D

Description/Justification/Documentation of Need		FY 15-16 REQUEST	FY 16-17 REQUEST												
<p><b>EXPENDITURE:</b></p> <p>Per the attached documentation, SCS' Base Budget has been increased to reflect increases in internet usage fees in FY 17. The fees are incurred on a "per megabit" basis. Documentation reflects SCS's projection of the growth in demand for internet bandwidth.</p> <table border="1"> <thead> <tr> <th></th> <th>FY 14-15 Budget</th> <th>FY 15 - 16 Increase</th> <th>FY 15 - 16 Costs</th> <th>FY 16-17 Increases</th> <th>FY 16-17 Costs</th> </tr> </thead> <tbody> <tr> <td>Vendor Switch</td> <td>\$1,036,809</td> <td>\$0</td> <td>\$1,036,809</td> <td>\$33,185</td> <td>\$1,069,994</td> </tr> </tbody> </table>			FY 14-15 Budget	FY 15 - 16 Increase	FY 15 - 16 Costs	FY 16-17 Increases	FY 16-17 Costs	Vendor Switch	\$1,036,809	\$0	\$1,036,809	\$33,185	\$1,069,994	\$0	\$33,185
	FY 14-15 Budget	FY 15 - 16 Increase	FY 15 - 16 Costs	FY 16-17 Increases	FY 16-17 Costs										
Vendor Switch	\$1,036,809	\$0	\$1,036,809	\$33,185	\$1,069,994										
<b>TOTAL EXPENDITURE</b>		\$0	\$33,185												

# NSHE Southern Internet Demand (Mbps)



**Nevada Western Interstate Commission for Higher Education**  
**DRAFT: 2015-2017 Biennial Budget Request**  
**Loan & Stipend (Programs) Account #0054/2681**

FIELD	2015-2016					2016-2017				
	NEW	CONT	TOTAL	FEE	FUNDING	NEW	CONT	TOTAL	FEE	FUNDING
<b>REGIONAL: PROFESSIONAL STUDENT EXCHANGE PROGRAM (PSEP)</b>										
OPTOMETRY	0	5	5	\$ 17,100	\$ 85,500	0	4	4	\$ 17,425	\$ 69,700
<b>TOTAL</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>\$ 17,100</b>	<b>\$ 85,500</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>\$ 17,425</b>	<b>\$ 69,700</b>
PHARMACY	0	1	1	\$ 7,525	\$ 7,525	0	1	1	\$ 7,700	\$ 7,700
4 Year Program	5	8	13	\$ 10,033	\$ 130,429	5	10	15	\$ 10,267	\$ 154,000
3 Year Program	5	9	14	\$ 137,954	\$ 137,954	5	11	16	\$ 161,700	\$ 161,700
<b>TOTAL</b>	<b>5</b>	<b>9</b>	<b>14</b>	<b>\$ 137,954</b>	<b>\$ 137,954</b>	<b>5</b>	<b>11</b>	<b>16</b>	<b>\$ 161,700</b>	<b>\$ 161,700</b>
PHYSICAL THERAPY	2	4	6	\$ 14,300	\$ 85,800	2	4	6	\$ 14,575	\$ 87,450
<b>TOTAL</b>	<b>2</b>	<b>4</b>	<b>6</b>	<b>\$ 14,300</b>	<b>\$ 85,800</b>	<b>2</b>	<b>4</b>	<b>6</b>	<b>\$ 14,575</b>	<b>\$ 87,450</b>
PHYSICIAN ASSISTANT*	3	3	6	\$ 17,000	\$ 102,000	3	3	6	\$ 17,250	\$ 103,500
<b>TOTAL-2 Year Program</b>	<b>3</b>	<b>3</b>	<b>6</b>	<b>\$ 17,000</b>	<b>\$ 102,000</b>	<b>3</b>	<b>3</b>	<b>6</b>	<b>\$ 17,250</b>	<b>\$ 103,500</b>
VETERINARY MEDICINE	4	10	14	\$ 31,900	\$ 446,600	4	12	16	\$ 32,400	\$ 518,400
<b>TOTAL-4 Year Program</b>	<b>4</b>	<b>10</b>	<b>14</b>	<b>\$ 31,900</b>	<b>\$ 446,600</b>	<b>4</b>	<b>12</b>	<b>16</b>	<b>\$ 32,400</b>	<b>\$ 518,400</b>
<b>PSEP TOTAL:</b>	<b>14</b>	<b>31</b>	<b>45</b>	<b>\$ 857,854</b>	<b>\$ 857,854</b>	<b>14</b>	<b>34</b>	<b>48</b>	<b>\$ 940,750</b>	<b>\$ 940,750</b>
<b>NEVADA: HEALTH CARE ACCESS PROGRAM (HCAP)</b>										
<b>MENTAL HEALTH:</b>										
Mental Health Expansion	4	0	4	\$ 37,500	\$ 150,000	4	0	4	\$ 37,500	\$ 150,000
<b>TOTAL</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>\$ 37,500</b>	<b>\$ 150,000</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>\$ 37,500</b>	<b>\$ 150,000</b>
<b>NURSING</b>										
Undergraduate	0	7	7	\$ 2,400	\$ 16,800	0	0	0	\$ 12,500	\$ 50,000
Masters	0	2	2	\$ 2,400	\$ 4,800	0	0	0	\$ 12,500	\$ 50,000
PhD	0	1	1	\$ 12,500	\$ 12,500	0	0	0	\$ 12,500	\$ 50,000
Post-graduate	5	0	5	\$ 12,500	\$ 62,500	4	0	4	\$ 12,500	\$ 50,000
<b>TOTAL</b>	<b>5</b>	<b>10</b>	<b>15</b>	<b>\$ 96,600</b>	<b>\$ 96,600</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>HCAP TOTAL</b>	<b>9</b>	<b>10</b>	<b>19</b>	<b>\$ 246,600</b>	<b>\$ 246,600</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
<b>ALL FIELDS - TOTAL</b>	<b>23</b>	<b>41</b>	<b>64</b>	<b>\$ 1,104,454</b>	<b>\$ 1,140,750</b>	<b>22</b>	<b>34</b>	<b>56</b>	<b>\$ 1,140,750</b>	<b>\$ 1,140,750</b>
<b>BASE BUDGET</b>	<b>38</b>	<b>51</b>	<b>89</b>	<b>\$ 1,051,322</b>	<b>\$ 1,051,322</b>	<b>38</b>	<b>51</b>	<b>89</b>	<b>\$ 1,051,322</b>	<b>\$ 1,051,322</b>
<b>MAINTENANCE BUDGET</b>	<b>38</b>	<b>50</b>	<b>88</b>	<b>\$ 1,027,404</b>	<b>\$ 1,144,150</b>	<b>38</b>	<b>55</b>	<b>93</b>	<b>\$ 1,144,150</b>	<b>\$ 1,144,150</b>
M-150 (Maintenance - Base)				\$ (23,918)	\$ (23,918)				\$	\$ 92,828
E-201 (Request - Maintenance)				\$ 77,050	\$ 77,050				\$	\$ (3,400)
E-210 Anticipated Additional Loan Repayments				\$ 44,495	\$ 44,495				\$	\$ 73,213
<b>BALANCE / Additional Gen. Fund Request</b>	<b>-15</b>	<b>-10</b>	<b>-25</b>	<b>\$ 8,637.00</b>	<b>\$ 8,637.00</b>	<b>-16</b>	<b>-17</b>	<b>-33</b>	<b>\$ 16,215.00</b>	<b>\$ 16,215.00</b>

Nevada Western Interstate Commission for Higher Education  
 2015-2017 Biennial Budget Request  
 Loan & Stipend (Programs) Account #0054/2681

FIELD	2014-15 FUNDING				2015-2016 FUNDING				2016-2017 FUNDING			
	NEW	CONT	TOTAL	FEE	NEW	CONT	TOTAL	FEE	NEW	CONT	TOTAL	FEE
<b>REGIONAL PROFESSIONAL STUDENT EXCHANGE PROGRAM (PSEP)</b>												
OPTOMETRY*	2	5	7	\$ 16,800.00	0	5	5	\$ 17,100.00	0	4	4	\$ 17,425.00
TOTAL-4 Year Program	2	5	7	\$ 16,800.00	0	5	5	\$ 17,100.00	0	4	4	\$ 17,425.00
PHARMACY*	0	0	0	\$ 7,400.00	0	1	1	\$ 7,525.00	0	1	1	\$ 7,700.00
4 Year Program	0	0	0	\$ 7,400.00	0	1	1	\$ 7,525.00	0	1	1	\$ 7,700.00
3 Year Program	0	0	0	\$ 7,400.00	5	8	13	\$ 10,033.00	5	10	15	\$ 10,266.67
UOP Years 1 & 2	0	0	0	\$ 11,100.00	0	0	0	\$ 44,400.00	0	0	0	\$ 0.00
UOP Year 3	0	0	0	\$ 7,400.00	0	0	0	\$ 7,400.00	0	0	0	\$ 0.00
MDWST Yrs 1 & 2	0	0	0	\$ 9,866.67	0	0	0	\$ 9,866.67	0	0	0	\$ 0.00
MDWST Year 3	0	0	0	\$ 9,866.67	0	0	0	\$ 9,866.67	0	0	0	\$ 0.00
Roseman	3	7	10	\$ 9,867.00	5	9	14	\$ 13,954.00	5	11	16	\$ 16,170.00
TOTAL	5	9	14	\$ 143,070.00	5	9	14	\$ 137,954.00	5	11	16	\$ 161,700.00
<b>PHYSICAL THERAPY</b>												
TOTAL	0	0	0	\$ -	2	4	6	\$ 14,300.00	2	4	6	\$ 14,575.00
<b>PHYSICIAN ASSISTANT*</b>												
TOTAL-2 Year Program	3	3	6	\$ 16,667.00	3	3	6	\$ 17,000.00	3	3	6	\$ 17,250.00
VETERINARY MEDICINE*	4	11	15	\$ 31,300.00	4	10	14	\$ 31,900.00	4	12	16	\$ 32,400.00
TOTAL-4 Year Program	14	28	42	\$ 830,172.00	14	31	45	\$ 857,854.00	14	34	48	\$ 940,750.00
PSEP TOTAL:	14	28	42	\$ 830,172.00	14	31	45	\$ 857,854.00	14	34	48	\$ 940,750.00
<b>NEVADA HEALTH CARE ACCESS PROGRAM (HCAP)</b>												
<b>DENTISTRY</b>												
Federal Match Program	2	2	4	\$ 14,400.00	0	0	0	\$ 14,400.00	0	0	0	\$ 14,400.00
Loan Repayment	3	1	4	\$ 14,400.00	0	0	0	\$ 14,400.00	0	0	0	\$ 14,400.00
TOTAL	5	3	8	\$ 115,200.00	0	0	0	\$ -	0	0	0	\$ -
<b>*MENTAL HEALTH:</b>												
Federal Match Loan Repay.	2	2	4	\$ 2,000.00	4	0	4	\$ 37,500.00	4	0	4	\$ 37,500.00
Stipend/Loan Repayment:	2	2	4	\$ 2,000.00	4	0	4	\$ 37,500.00	4	0	4	\$ 37,500.00
Mental Health Expansion	0	0	0	\$ 0.00	0	0	0	\$ 0.00	0	0	0	\$ 0.00
Mental Health (Other)	0	0	0	\$ 0.00	0	0	0	\$ 0.00	0	0	0	\$ 0.00
TOTAL	4	4	8	\$ 16,000.00	4	0	4	\$ 150,000.00	4	0	4	\$ 150,000.00
<b>NURSING</b>												
Loan Repayment	3	2	5	\$ 1,450.00	0	0	0	\$ 1,450.00	0	0	0	\$ 1,450.00
Undergraduate	7	7	14	\$ 2,400.00	0	7	7	\$ 2,400.00	0	7	7	\$ 2,400.00
Masters	2	2	4	\$ 2,400.00	0	2	2	\$ 2,400.00	0	2	2	\$ 2,400.00
PhD	1	1	2	\$ 5,100.00	0	1	1	\$ 12,500.00	0	1	1	\$ 12,500.00
Post-graduate	0	0	0	\$ 0.00	5	0	5	\$ 62,500.00	4	0	4	\$ 12,500.00
TOTAL	13	12	25	\$ 60,650.00	5	10	15	\$ 96,600.00	4	0	4	\$ 50,000.00
<b>PHYSICAL THERAPY</b>												
Year 1	2	0	2	\$ 7,300.00	0	0	0	\$ 0.00	0	0	0	\$ 0.00
Year 2	0	2	2	\$ 6,250.00	0	2	2	\$ 12,500.00	0	2	2	\$ 12,500.00
Year 3	0	2	2	\$ 1,100.00	0	2	2	\$ 2,200.00	0	2	2	\$ 2,200.00
TOTAL	2	4	6	\$ 29,300.00	0	4	4	\$ 29,300.00	0	4	4	\$ 29,300.00
HCAP TOTAL	24	23	47	\$ 221,150.00	9	10	19	\$ 246,600.00	8	0	8	\$ 200,000.00
ALL FIELDS - TOTAL	38	51	89	\$ 1,051,322.00	23	41	64	\$ 1,104,454.00	22	34	56	\$ 1,140,750.00
BASE BUDGET	38	51	89	\$ 1,051,322.00	38	51	89	\$ 1,051,322.00	38	51	89	\$ 1,051,322.00
MAINTENANCE BUDGET	0	0	0	\$ 0.00	0	0	0	\$ 0.00	0	0	0	\$ 0.00
M-150 (Maintenance - Base)	0	0	0	\$ 0.00	0	0	0	\$ 0.00	0	0	0	\$ 0.00
E-201 (Request - Maintenance)	0	0	0	\$ 0.00	0	0	0	\$ 0.00	0	0	0	\$ 0.00
E-210 Anticipated Additional Loan Repayments	0	0	0	\$ 0.00	0	0	0	\$ 0.00	0	0	0	\$ 0.00
BALANCE / Additional Gen. Fund Request	-16	-10	-25	\$ 8,637.00	-15	-10	-25	\$ 8,637.00	-16	-17	-33	\$ 16,215.00
% Change from Base			-28%				0.8%				-37%	1.4%





Building	GSF Maint'd Gen Fund Sup	Submitted \$/SF	Recharge Total
<b>LAW</b>			
Moot Court Building	6,660		
Boyd School of Law	88,006		
Rogers Administrative Justice Building	45,075		
<b>TOTAL LAW</b>	<b>139,741</b>	<b>10.58</b>	<b>1,477,821</b>
<b>DENTAL -</b>			
Shadow Lane Campus Building A - Dental School	79,539		
Shadow Lane Campus Building B - Biomedical Research	26,917		
Shadow Lane Campus Building C	9,500		
SLC Advanced Dental Education Building	15,000		
<b>TOTAL DENTAL</b>	<b>130,956</b>	<b>10.58</b>	<b>1,384,916</b>
<b>ATHLETIC</b>			
Miller Soccer Building	4,320		
Fertitta Tennis Complex	5,760		
Wilson Baseball Stadium	2,800		
Lied Athletic Complex	60,959		
Track Maintenance Building	1,800		
Cox Pavillion	71,900		
Sam Boyd Stadium	90,886		
Thomas and Mack Center	23,554		
EMS-Eller Media Softball Stadium	2,186		
Basketball Practice Facility	38,500		
Baseball Clubhouse	10,000		
TMC Addition	13,518		
<b>TOTAL ATHLETIC</b>	<b>326,183</b>	<b>10.58</b>	<b>3,449,525</b>
<b>STATEWIDE</b>			
Nevada Small Business Development Center	2,662		
Center for Business and Economic Research	4,514		
UNLV Barrick Museum	36,308		
Harry Reid Center (Museum Addition)	46,923		
Southern Nevada Writing Project	2,338		
KUNV	9,571		
Super Computer Center	11,612		
Paradise Campus (Continuing Education)	43,650		
Black Mountain Institute Offices	5,483		
BMI - 1901 Calle de Vega	2,343		
BMI - 3101 Plaza De Rosa	1,668		
BMI - 1465 Elizabeth	800		
<b>TOTAL STATEWIDE</b>	<b>167,872</b>	<b>10.58</b>	<b>1,775,319</b>
<b>TOTAL UNLV RECHARGE CALCULATION</b>	<b>764,752</b>	<b>10.58</b>	<b>8,087,581</b>

Building Efficiency Factor 65%  
Calculation for Conversion from Net to Gross 1.54

Rate Calculation  
 Total State Supported GSF (as of 2014-05-01) 3,679,016  
 Total FY 14 O&M Budget (W/Recharge Space Not Subtracted) 38,907,175  
 Calculated Rate \$ 10.58

**NOTES**

The building efficiency factor was used to assign those facilities where only a portion of the space is assigned to a recharge activity and allocates the share of the common areas to that entity.