



**NEVADA
SYSTEM
OF
HIGHER
EDUCATION**

**2017-2018
Operating Budget**

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

**NEVADA SYSTEM OF HIGHER
EDUCATION**

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Document Prepared by the Finance Department
Office of the Chancellor

**NEVADA SYSTEM OF HIGHER EDUCATION
STATE-SUPPORTED OPERATING BUDGET
FISCAL YEAR 2017-2018**

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NEVADA SYSTEM OF HIGHER EDUCATION STATE-SUPPORTED OPERATING BUDGET Fiscal year 2017-18

OVERVIEW

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

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

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

Biennial Budget

As with other state agencies, NSHE receives legislative appropriations and authorization for its operating budget on a biennial cycle. Fiscal years 2017-2018 (FY 18) and 2018-2019 (FY 19) comprise this biennium.

General Fund appropriations for the benefit of the NSHE were \$571.4 million in FY 17, of which, \$14.4 million was appropriated to the State Board of Examiners (BOE) for salary adjustments. The 2017 Legislature appropriated General Funds for the benefit of the NSHE of \$619.1 million for FY 18 and \$647.1 million for FY 19, of which, \$14.1 million and \$29.0 million was appropriated to the BOE respectively for cost of living increases. The FY 18 and FY 19 appropriated amounts represent an increase in general fund support, over FY 17, of 13.8% and 19.1% respectively. In FY 17, general fund appropriations accounted for 64.8% of the total State Supported Operating Budget compared to 64.7% and 64.3% in FY 18 and FY 19 respectively.

The other non-appropriated revenue sources authorized in the State Supported Operating Budget, i.e., student fee revenues, federal and county funds and investment income funds, total \$330.0 million in FY 18 and \$343.5 million in FY 19 compared to \$310.9 million in FY 17 representing a percentage increase of 6.1% and 10.5% respectively over FY 17.

Authorized non-general fund revenues accounted for 35.2% of the total State Operating Budget in FY 17 compared to 35.3% in FY 18 and 35.7% in FY 19.

Student fee revenues from registration fees, non-resident tuition and miscellaneous student fees, total \$323.3 million in FY 18 and \$336.7 million in FY 19 compared to \$305.0 million in FY 17 representing a percentage increase of 6.0% and 10.4% increase respectively over FY 17. Student fee revenues accounted for 34.6% of the total State Operating Budget in FY 17 compared to 34.6% in FY 18 and 35.0% in FY 19.

Note: Operating Budget (FY18)

For FY 18, NSHE institutions did not balance any unexpended student fee balances balanced forward from FY17 into FY18.

Student Registration Fees

The Board of Regents approved the following per credit hour student registration fees for the NSHE institutions for FY18 and FY19:

The University undergraduate and Community College upper and lower division registration fees increased by 4% in FY 18 over FY 17 and by 4% in FY 19 over FY 17. The State College undergraduate fee increased by 3.5% in FY 18 over FY 17 and by 3% in FY 19 over FY 18. The University graduate fee increased by 3% in FY 18 over FY 17 and by 3% in FY 19 over FY 18..

Per Credit Hour Registration Fee	FY 18	FY 19
	Reg Fee	Reg Fee
University Undergraduate	\$215.50	\$224.00
University Graduate	\$269.25	\$274.75
State College Undergraduate	\$151.75	\$157.00
Community College Upper Division	\$155.50	\$161.75
Community College Lower Division	\$95.00	\$98.75

Formula Funding and Allocation:

The 2017 Legislature continued funding the NSHE state supported instructional budgets utilizing the funding formula adopted by the 2013 Legislature based upon the recommendation of the Interim Legislative Committee to Study the Funding of Higher Education (SB 374) and distributing General Fund appropriations based on the instructional institution's FY 16 resident weighted student credit hours (WSCH) completed. The Legislature funded the instructional budgets caseload adjustments resulting from an increase in the FY 16 WSCH over the FY 14 WSCH.

Performance Funding

For FY 18, the Interim Legislative committee to study the funding of Higher Education (SB 374) recommended a 20% carve out from each institution's general fund appropriation that would be earned back based upon performance criteria recommended by the Board of Regents. The Committee recommended that the rate increase by 5% each year through 2018. The carve-out for the initial year (FY 2015) was 5 percent and is increased by 5 percent each succeeding year until it reaches 20 percent in FY 2018.

Note: Performance Funding (FY18)

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

Appropriations Area Transfer:

The 2017 Appropriations Act (AB 518) provides that amounts appropriated to the NSHE may be transferred between appropriation areas with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Cost of Living Adjustment:

The 2017 Legislature approved, in AB 517 Section 7 and SB 368 Section 5, to effect increases in salaries for both classified and professional employees appropriated from the State General Fund to the State Board of Examiners an allocation of approximately 3% (FY18) and 3% (FY19) for the purpose of meeting any deficiencies which may be created between the appropriated money of the Nevada System of Higher Education as fixed by the 79th Session of the Nevada Legislature and the requirements for salaries of both classified and professional personnel of the Nevada System of Higher Education necessary under the adjusted pay plan, except those employees whose salaries have been retained, to become effective on July 1, 2017.

Note: Classified Step and Professional Merit (FY18 & FY19)

NSHE Classified employee step increases were funded for FY 18 and FY 19. Merit funding for the professional employees of the NSHE was not funded in FY 18 and FY 19.

Fringe Benefit Rates:

Health Insurance Rates:

The employer contribution to the Public Employee's Benefit Program for employee health insurance was increased from FY 13 levels.

	FY 18	FY 19
Health Insurance (annual)	\$ 8,916	\$8,891.04

Retirement Rate:

The retirement rate for employees that participate in the PERS Employer Paid Reduced Salary Program is unchanged the FY 17 levels. Likewise the rate for employees who are PERS Employee/ Employer Paid as well as NSHE professional staff that are in the Retirement Plan Alternative increased as well.

	FY 18	FY 19
Employer Paid Adjusted Rate	28.00%	28.00%
Employee/ Employer Paid Rate	14.50%	14.50%

Personnel Assessment:

The personnel assessment rate is charged to classified salaries to fund the State Personnel Department's administration of the classified personnel program. In FY 18 and FY 19 the method for calculating personnel assessment changed from a percentage of gross salary to an annual flat per classified employee amount.

	FY 18	FY 19
Personnel Assessment	\$242.22	\$265.69

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

Retired Employee Group Insurance:

The Retired Employee Group Insurance Assessment (REGIA) is assessed on salaries to fund future group health insurance liabilities for future state retirees. Both the FY 18 and FY 19 rate are slightly decreased from the FY 17 rate.

	FY 18	FY 19
REGIA	2.35%	2.34%

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

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

Workers Compensation:

The rate for the NSHE self-funded workers compensation program remained unchanged from FY 15 at 1.50% of salaries up to \$36,000, which limits an individual contribution to a maximum of \$540/calendar year. It will be charged against actual gross salaries.

Unemployment Compensation:

The unemployment compensation rate, as a percentage of total actual gross salaries remains the same as FY17 and was last adjusted in FY 14 due to decreased expenditures from layoffs.

	FY 18	FY 19
Unemployment Compensation	.20%	.20%

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**NEVADA SYSTEM OF HIGHER EDUCATION
 APPROPRIATION/AUTHORIZATION SUMMARY, 79TH Legislative Session**

Legislation	Appropriation		2018	2019	Total Appropriation
	Area	Description			
AB 518	NSHE	State Appropriated Operating Funds	604,955,114	618,644,646	1,223,599,760
SB 545	NSHE	Authorization of Non-appropriated Revenues	329,952,577	343,505,968	673,458,545
AB 517	NSHE	Board of Examiner's - COLA 2% ('18) 2% ('19)	9,424,819	19,322,603	28,747,422
SB 368	NSHE	Board of Examiner's - COLA 1% ('18) 1% ('19)	4,712,409	9,661,301	14,373,710



NEVADA SYSTEM OF HIGHER EDUCATION

2017-2019 Capital Improvement Program

Institution	Project Title	BOR Priorities	2017-2019 CIP Proposed Expenditures NSHE Institutional Estimates			2017-2019 CIP Proposed Expenditures SPWB Estimates as of August 11, 2016			2017-2019 Legislatively Approved Expenditures as of June 6, 2017 ¹		
			State	Other	Total	State	Other	Total	State	Other	Total
Two Percent Replacement Value Projects											
UNR			\$ 27,716,512	\$ -	\$ 27,716,512	\$ 27,716,512	\$ -	\$ 27,716,512	n/a	n/a	n/a
UNLV			\$ 19,395,053	\$ -	\$ 19,395,053	\$ 19,395,053	\$ -	\$ 19,395,053	n/a	n/a	n/a
NSC	In accordance with Board of Regents Handbook, Title 4, Chapter 10, Section 25: Existing Facility and Infrastructure Needs:		\$ 306,330	\$ -	\$ 306,330	\$ 306,330	\$ -	\$ 306,330	n/a	n/a	n/a
CSN			\$ 5,234,381	\$ -	\$ 5,234,381	\$ 5,234,381	\$ -	\$ 5,234,381	n/a	n/a	n/a
GBC	The budgeted figure for these projects shall be two percent of the insured replacement value for owned facilities five or more years since construction or a major building renovation, excluding storage facilities and auxiliary buildings, such as resident halls and athletics facilities.		\$ 1,823,334	\$ -	\$ 1,823,334	\$ 1,823,334	\$ -	\$ 1,823,334	n/a	n/a	n/a
TMCC			\$ 3,345,943	\$ -	\$ 3,345,943	\$ 3,345,943	\$ -	\$ 3,345,943	n/a	n/a	n/a
WNC			\$ 1,412,723	\$ -	\$ 1,412,723	\$ 1,412,723	\$ -	\$ 1,412,723	n/a	n/a	n/a
DRI			\$ 1,953,132	\$ -	\$ 1,953,132	\$ 1,953,132	\$ -	\$ 1,953,132	n/a	n/a	n/a
SA			\$ 524,617	\$ -	\$ 524,617	\$ 524,617	\$ -	\$ 524,617	n/a	n/a	n/a
Total Replacement Value Projects			\$ 61,712,025	\$ -	\$ 61,712,025	\$ 61,712,025	\$ -	\$ 61,712,025	\$0	\$0	\$0
Capital Improvement Program Projects											
2015-2017 CIP - Continuing Project											
UNLV	Hotel College Academic Building FF&E	Continuing	\$ 1,415,781	\$ 1,415,781	\$ 2,831,562	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000
Total Continuing Capital Improvement Project			\$ 1,415,781	\$ 1,415,781	\$ 2,831,562	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000
Proposed Construction Projects											
UNR	Engineering Building (87K sf)	C-1	\$ 41,500,000	\$ 41,500,000	\$ 83,000,000	\$ 40,769,446	\$ 41,500,000	\$ 82,269,446	\$ 41,500,000	\$ 43,228,803	\$ 84,728,803
NSC	Education Building (65K sf; preferred option); SPWB estimate - includes planning and construction; FF&E deferred to 2019 Session	C-2	\$ 20,000,000	\$ 6,000,000	\$ 26,000,000	\$ 22,953,850	\$ 6,000,000	\$ 28,953,850	\$ 3,483,871	\$ -	\$ 3,483,871
CSN	Henderson Health and Sciences Building (70K sf); SPWB estimate - planning only	C-3	\$ 41,000,000	\$ -	\$ 41,000,000	\$ 4,390,987	\$ -	\$ 4,390,987	\$ 3,390,987	\$ 1,000,000	\$ 4,390,987
GBC	Welding Lab Expansion (4K sf)	C-4	\$ 3,503,305	\$ 600,000	\$ 4,103,305	\$ 3,709,174	\$ 600,000	\$ 4,103,305	\$ -	\$ -	\$ -
WNC	Aspen Building, Science Labs Remodel	C-5	\$ 1,200,000	\$ 250,000	\$ 1,450,000	\$ 1,993,021	\$ 250,000	\$ 1,450,000	\$ -	\$ -	\$ -
TMCC	Northern Nevada Advanced Manufacturing Center Site Acquisition, Design and Construction; SPWB estimate - includes demo (if needed) and equipment; SPWB estimate - planning and feasibility study only	C-6	\$ 4,750,000	\$ 15,000,000	\$ 19,750,000	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -
Total Proposed Construction Projects			\$ 111,953,305	\$ 63,350,000	\$ 175,303,305	\$ 74,116,478	\$ 48,350,000	\$ 121,467,588	\$ 48,374,858	\$ 44,228,803	\$ 92,603,661
Proposed Planning Projects											
UNLV	College of Engineering Academic and Research Building (35K - 50K sf)	P-1	\$ 2,400,000	\$ 1,600,000	\$ 4,000,000	\$ 3,729,860	\$ -	\$ 3,729,860	\$ 1,750,000	\$ 1,750,000	\$ 3,500,000
DRI	Southern Nevada Water Tech (SNSC) Building Phase III (59.5K sf) Planning	P-2	\$ 4,200,000	\$ 400,000	\$ 4,600,000	\$ 5,456,589	\$ -	\$ 5,456,589	\$ -	\$ -	\$ -
Total Proposed Planning Projects			\$ 6,600,000	\$ 2,000,000	\$ 8,600,000	\$ 9,186,449	\$ -	\$ 9,186,449	\$ 1,750,000	\$ 1,750,000	\$ 3,500,000
Total Proposed Capital Improvement Projects			\$ 119,969,086	\$ 66,765,781	\$ 186,734,867	\$ 84,702,927	\$ 49,750,000	\$ 133,454,037	\$ 51,524,858	\$ 47,378,803	\$ 98,903,661
Statewide Deferred Maintenance											
NSHE	Deferred Maintenance, HECC/SHECC Projects		\$ 10,000,000	\$ 5,000,000	\$ 15,000,000	\$ 10,000,000	\$ 5,000,000	\$ 15,000,000	\$ 11,516,158	\$ 3,483,842	\$ 15,000,000
Total Statewide Deferred Maintenance			\$ 10,000,000	\$ 5,000,000	\$ 15,000,000	\$ 10,000,000	\$ 5,000,000	\$ 15,000,000	\$ 11,516,158	\$ 3,483,842	\$ 15,000,000
Total Capital Improvement Project Proposals			\$ 191,681,111	\$ 71,765,781	\$ 263,446,892	\$ 156,414,952	\$ 54,750,000	\$ 210,166,062	\$ 63,041,016	\$ 50,862,645	\$ 113,903,661
Additional Planning and Construction Project											
UNLV	Medical School Building - includes completion of planning and beginning of construction								\$ 25,000,000	\$ 25,000,000	\$ 50,000,000
Total Additional Capital Improvement Projects									\$ 25,000,000	\$ 25,000,000	\$ 50,000,000
Total Capital Improvement Projects									\$ 88,041,016	\$ 75,862,645	\$ 163,903,661

¹ SB 546 and SB 553

HECC/SHECC Distribution: 2017-2019 Biennium

Institution	Reported Maintained Square Footage*	% of Total	\$10M HECC Distribution	\$5M SHECC Distribution	\$15M Total Distribution
CSN	1,633,587	15.07%	\$ 1,496,785	\$ 748,392	\$ 2,245,177
DRI	308,717	2.85%	\$ 282,864	\$ 141,432	\$ 424,296
GBC	271,345	2.50%	\$ 248,622	\$ 124,311	\$ 372,932
NSC	102,375	0.94%	\$ 93,802	\$ 46,901	\$ 140,703
TMCC	625,628	5.77%	\$ 573,236	\$ 286,618	\$ 859,853
UNLV	3,647,000	33.64%	\$ 3,274,920	\$ 1,637,460	\$ 4,912,381
UNR	3,892,231	35.90%	\$ 3,499,615	\$ 1,749,807	\$ 5,249,422
WNC	360,333	3.32%	\$ 330,157	\$ 165,079	\$ 495,236
System Administration			\$ 66,667	\$ 33,333	\$ 100,000
Contingency Pool			\$ 133,333	\$ 66,667	\$ 200,000
Total	10,841,216	100.00%	\$ 10,000,000	\$ 5,000,000	\$ 15,000,000

* Buildings > 5 years old

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Summary Tables

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Nevada System of Higher Education

State Supported Operating Budget Revenues by Source

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	<i>2016-17</i>		<i>2017-18</i>		<i>Difference</i>	
	<i>Operating Budget</i>	<i>% of Total</i>	<i>Operating Budget</i>	<i>% of Total</i>	<i>\$</i>	<i>%</i>
<u>STATE APPROPRIATION</u>						
General Fund	542,067,821	61.51%	604,988,683	63.56%	62,920,862	11.61
AB 489 BOE COLA 2% - FY17	14,423,129	1.64%	0	0.00%	-14,423,129	---
AB 517 BOE COLA 3% - FY18	0	0.00%	17,032,322	1.79%	17,032,322	---
Medical Education Expansion	14,467,270	1.64%	0	0.00%	-14,467,270	---
Total State Appropriation	570,958,220	64.79%	622,021,005	65.35%	51,062,785	8.94
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	235,003,508	26.67%	249,996,737	26.27%	14,993,229	6.38
Non-Resident Tuition	67,077,152	7.61%	72,058,859	7.57%	4,981,707	7.43
Miscellaneous Student Fees	2,942,845	0.33%	2,228,999	0.23%	-713,846	-24.26
Discretionary Funds	165,560	0.02%	165,560	0.02%	0	0.00
County Funds	591,155	0.07%	602,978	0.06%	11,823	2.00
Federal Funds	3,000,099	0.34%	2,999,804	0.32%	-295	-0.01
Operating Capital Investment	1,400,874	0.16%	1,473,840	0.15%	72,966	5.21
Miscellaneous	148,386	0.02%	265,582	0.03%	117,196	78.98
Total Other Revenue Sources	310,329,579	35.21%	329,792,359	34.65%	19,462,780	6.27
TOTAL REVENUE	881,287,799	100.00%	951,813,364	100.00%	70,525,565	8.00%

Nevada System of Higher Education
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2016-17 Operating Budget, 2017-2018 Operating Budget

Revenue by Source	2016-17		2017-18		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
System Administration	4,818,510	0.55%	5,020,722	0.53%	202,212	4.2
System Computing Services	18,007,064	2.04%	18,418,852	1.94%	411,788	2.2
Silver State Opportunity Grant	2,500,000	0.28%	5,000,000	0.53%	2,500,000	100.0
NSHE Special Projects	2,006,735	0.23%	2,026,621	0.21%	19,886	0.9
University of Nevada, Reno	205,017,122	23.26%	226,552,117	23.80%	21,534,995	10.5
Intercollegiate Athletics - UNR	5,237,224	0.59%	5,423,510	0.57%	186,286	3.5
Statewide Programs - UNR	8,225,355	0.93%	8,302,860	0.87%	77,505	0.9
Cooperative Extension Service	5,747,197	0.65%	5,614,551	0.59%	-132,646	-2.3
Agricultural Experiment Station	6,924,917	0.79%	7,144,352	0.75%	219,435	3.1
University Press	432,769	0.05%	439,205	0.05%	6,436	1.4
UNR School of Medicine	43,359,365	4.92%	43,507,940	4.57%	148,575	0.3
State Health Laboratory	1,618,029	0.18%	1,725,765	0.18%	107,736	6.6
Business Center North	1,994,827	0.23%	2,076,285	0.22%	81,458	4.0
University of Nevada, Las Vegas	265,202,939	30.09%	289,599,204	30.43%	24,396,265	9.2
Intercollegiate Athletics - UNLV	7,358,586	0.83%	7,839,888	0.82%	481,302	6.5
Law School	13,897,124	1.58%	14,874,956	1.56%	977,832	7.0
Statewide Programs - UNLV	3,530,711	0.40%	3,757,872	0.39%	227,161	6.4
Dental School	17,592,940	2.00%	18,345,012	1.93%	752,072	4.2
UNLV School of Medicine	19,567,702	2.22%	23,751,331	2.50%	4,183,629	21.3
Business Center South	1,780,917	0.20%	1,891,685	0.20%	110,768	6.2
Desert Research Institute	7,609,153	0.86%	7,291,500	0.77%	-317,653	-4.1
Truckee Meadows Community College	44,622,427	5.06%	48,430,108	5.09%	3,807,681	8.5
College of Southern Nevada	137,879,975	15.65%	143,418,380	15.07%	5,538,405	4.0
Western Nevada College	18,008,949	2.04%	18,724,807	1.97%	715,858	3.9
Great Basin College	16,591,484	1.88%	18,107,929	1.90%	1,516,445	9.1
Nevada State College	21,702,835	2.46%	24,458,550	2.57%	2,755,715	12.7
State Funded Perkins Loans	35,793	0.00%	35,793	0.00%	0	0.0
Education for Dependent Children	17,150	0.00%	33,569	0.00%	16,419	95.7
SYSTEMWIDE TOTAL	881,287,799	100.00%	951,813,364	100.00%	70,525,565	8.00

Nevada System of Higher Education
State Supported Operating Budget
Allocation of Resources by Budget Function
2016-17 Operating Budget, 2017-18 Operating Budget

Expenditure Object	2016-17		2017-18		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
INSTRUCTION	427,449,123	48.50%	468,418,134	49.21%	40,969,011	9.58%
RESEARCH	19,097,006	2.17%	22,485,194	2.36%	3,388,188	17.74%
PUBLIC SERVICE	10,196,442	1.16%	10,724,605	1.13%	528,163	5.18%
ACADEMIC SUPPORT	103,717,463	11.77%	117,729,466	12.37%	14,012,003	13.51%
STUDENT SERVICES	64,173,071	7.28%	68,023,939	7.15%	3,850,868	6.00%
INSTIT'L SUPPORT	121,162,190	13.75%	125,485,455	13.18%	4,323,265	3.57%
O & M OF PLANT	118,217,193	13.41%	119,974,744	12.60%	1,757,551	1.49%
SCHOLARSHIPS	26,200,583	2.97%	30,174,475	3.17%	3,973,892	15.17%
RESERVES	-8,925,272	-1.01%	-11,202,647	-1.18%	-2,277,375	25.52%
SYSTEMWIDE TOTAL	881,287,799	100.00%	951,813,364	100.00%	70,525,565	8.00%

Nevada System of Higher Education
State Supported Operating Budget
Allocation of Resources by Expenditure Object
2016-17 Operating Budget, 2017-18 Operating
Budget

Expenditure Object	2016-17		2017-18		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
Professional	431,374,775	48.95%	459,084,223	48.23%	27,709,449	6.42%
Graduate Assistant	21,635,712	2.46%	23,430,970	2.46%	1,795,258	8.30%
Resident Physicians	667,615	0.08%	348,941	0.04%	-318,674	-47.73%
Teaching Assistant	256,154	0.03%	351,227	0.04%	95,073	35.12%
Classified	85,307,119	9.68%	89,763,441	9.43%	4,456,322	5.22%
Wages	7,204,857	0.82%	7,108,885	0.75%	-95,972	-1.33%
Fringe	157,419,127	17.86%	169,434,316	17.80%	12,189,238	7.63%
Operating	177,422,440	20.13%	202,291,361	21.25%	24,868,921	14.02%
SYSTEMWIDE TOTAL	881,287,799	100.00%	951,813,364	100.00%	70,525,566	8.00%

Nevada System of Higher Education
State Supported Operating Budget
Allocation of Resources by Employee Classification
2016-17 Operating Budget, 2017-18 Operating
Budget

Expenditure Classification	2016-17		2017-18		Difference	
	Budget FTE	% of Total	Budget FTE	% of Total	FTE	%
Professional	5,344.16	72.01%	5,586.62	72.92%	242.46	4.54%
Resident Physicians	12.80	0.17%	6.81	0.09%	-5.99	-46.80%
Teaching Assistant	3.74	0.05%	3.90	0.05%	0.16	4.28%
Classified	2,060.56	27.7%	2,064.27	26.94%	3.71	0.18%
SYSTEMWIDE TOTAL	7,421.26	100.00%	7,661.60	100.00%	240.34	3.24%

**NEVADA SYSTEM OF HIGHER EDUCATION
STUDENT HEADCOUNT ENROLLMENT**

(annualized)

	2015-16 Net Annual	2016-17 Net Annual	Percent Change
UNR			
Degree Seeking	19,990	20,071	0.4%
Undergraduate	16,840	17,095	1.5%
Graduate	2,872	2,705	-12.5%
First Professional	278	271	-5.8%
Non-degree Seeking	452	608	34.5%
Total	20,440	20,679	1.2%
UNLV			
Degree Seeking	27,369	28,176	2.9%
Undergraduate	22,585	23,165	2.6%
Graduate	4,085	4,302	5.3%
First Professional	699	710	1.6%
Non-degree Seeking	542	525	-3.1%
Total	27,910	28,701	2.8%
Nevada State College	3,444	3,613	4.9%
College of Southern Nevada	33,843	33,712	-.4%
Great Basin College	3,252	3,403	4.6%
Truckee Meadows Community College	11,426	11,001	-3.7%
Western Nevada College	3,718	3,464	-0.7%
SYSTEM TOTAL	104,003	104,573	0.5%

Notes:

1. Official Headcount: represents unduplicated, end-of-semester student headcount

Nevada System of Higher Education
 Official Enrollment Report - 2016-17

Annual Average FTE

	2015-16	2016-17	% Change
UNR			
Undergraduate	15,286.36	15,040.64	-1.6%
Graduate	1,629.53	1,704.33	4.6%
Master's	1,033.25	1,062.49	2.8%
Doctorate	596.28	641.84	7.6%
Total	16,915.89	16,744.96	-1.0%
UNLV			
Undergraduate	18,675.78	19,217.45	2.9%
Graduate	2,676.14	2,745.60	2.6%
Master's	1,883.58	1,917.80	1.8%
Doctorate	792.56	827.80	4.4%
Total	21,351.91	21,963.05	2.9%
NSC			
Lower Division	1,252.97	1,281.07	2.2%
Upper Division	1,011.37	1,108.45	9.6%
Master's Level	0.00	0.00	
Total	2,264.33	2,389.52	5.5%
CSN			
Lower Division	18,143.50	18,172.05	0.2%
Upper Division	39.37	55.44	40.8%
Total	18,182.87	18,227.49	0.2%
GBC			
Lower Division	1,625.15	1,632.52	0.5%
Upper Division	210.27	248.64	18.2%
Total	1,835.42	1,881.15	2.5%
TMCC			
Lower Division	6,196.41	5,840.16	
Upper Division		10.50	
Total	6,196.41	5,850.66	-5.6%
WNC			
Lower Division	2,205.83	2,043.89	-7.3%
Upper Division	6.54	3.10	-52.6%
Total	2,212.37	2,046.99	-7.5%
SYSTEM TOTAL	68,959.20	69,103.81	0.2%

Notes:

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



Operating Budget Detail

System Administration

State Supported Operating Budget Revenues by Source

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17 Operating Budget	% of Total	2017-18 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,614,567	95.77%	4,698,934	93.59%	84,367	1.83%
AB 489 BOE COLA 2% - FY17	92,483	1.92%	0	0.00%	-92,483	----
AB 517 BOE COLA 3% - FY18	0	0.00%	95,444	1.90%	95,444	----
Total State Appropriation	4,707,050	97.69%	4,794,378	95.49%	84,367	1.79%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	111,460	2.31%	111,460	2.22%	0	0.00%
Miscellaneous	0	0.00%	114,884	2.29%	114,884	----
Total Other Revenue Sources	111,460	2.31%	226,344	4.51%	0	0.00%
TOTAL REVENUE	4,818,510	100.00%	5,020,722	100.00%	84,367	1.75%

System Administration

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
STATEWIDE LONGITUDINAL DATA SYSTEM						
Professional	0.00	0	1.00	80,145	1.00	80,145
Fringe	0.00	0	0.00	23,486	0.00	23,486
Operating	0.00	114,884	0.00	11,253	0.00	-103,631
Total	0.00	114,884	1.00	114,884	1.00	0
TOTAL PUBLIC SERVICE						
Professional	0.00	0	1.00	80,145	1.00	80,145
Fringe	0.00	0	0.00	23,486	0.00	23,486
Operating	0.00	114,884	0.00	11,253	0.00	-103,631
Total	0.00	114,884	1.00	114,884	1.00	0
INSTIT'L SUPPORT						
BOARD OF REGENTS						
Operating	0.00	47,670	0.00	47,670	0.00	0
Total	0.00	47,670	0.00	47,670	0.00	0
CHANCELLORS OFFICE						
Professional	25.50	2,739,775	25.61	2,826,672	0.11	86,897
Classified	1.00	36,462	1.00	44,241	0.00	7,779
Fringe	0.00	895,723	0.00	911,264	0.00	15,541
Operating	0.00	98,008	0.00	90,867	0.00	-7,141
Total	26.50	3,769,968	26.61	3,873,044	0.11	103,076
INST MEMBERSHIPS						
Operating	0.00	22,083	0.00	22,083	0.00	0
Total	0.00	22,083	0.00	22,083	0.00	0
INSURANCE						
Operating	0.00	33,598	0.00	31,116	0.00	-2,482
Total	0.00	33,598	0.00	31,116	0.00	-2,482
INDEP AUDIT FEE						
Operating	0.00	633,500	0.00	633,500	0.00	0
Total	0.00	633,500	0.00	633,500	0.00	0

System Administration

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ST PERS DIV ASSESS & REGIA						
Operating	0.00	248	0.00	19,030	0.00	18,782
Total	0.00	248	0.00	19,030	0.00	18,782
SERVICES						
Operating	0.00	0	0.00	127,758	0.00	127,758
Total	0.00	0	0.00	127,758	0.00	127,758
TOTAL INSTIT'L SUPPORT						
Professional	25.50	2,739,775	25.61	2,826,672	0.11	86,897
Classified	1.00	36,462	1.00	44,241	0.00	7,779
Fringe	0.00	895,723	0.00	911,264	0.00	15,541
Operating	0.00	835,107	0.00	972,024	0.00	136,917
Total	26.50	4,507,067	26.61	4,754,201	0.11	247,134
O & M OF PLANT						
PRORATION OF O&M - SA						
Operating	0.00	270,358	0.00	149,587	0.00	-120,771
Total	0.00	270,358	0.00	149,587	0.00	-120,771
TOTAL O & M OF PLANT						
Operating	0.00	270,358	0.00	149,587	0.00	-120,771
Total	0.00	270,358	0.00	149,587	0.00	-120,771
SCHOLARSHIPS						
FACULTY GIA - SYSTEM						
Operating	0.00	2,050	0.00	2,050	0.00	0
Total	0.00	2,050	0.00	2,050	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	2,050	0.00	2,050	0.00	0
Total	0.00	2,050	0.00	2,050	0.00	0

System Administration

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-1,114	0.00	0	0.00	1,114
Classified	0.00	-57,042	0.00	0	0.00	57,042
Fringe	0.00	-17,693	0.00	0	0.00	17,693
Total	0.00	-75,849	0.00	0	0.00	75,849
TOTAL RESERVES						
Professional	0.00	-1,114	0.00	0	0.00	1,114
Classified	0.00	-57,042	0.00	0	0.00	57,042
Fringe	0.00	-17,693	0.00	0	0.00	17,693
Total	0.00	-75,849	0.00	0	0.00	75,849
TOTAL CHANCELLORS OFFICE						
Professional	25.50	2,738,661	26.61	2,906,817	1.11	168,156
Classified	1.00	-20,580	1.00	44,241	0.00	64,821
Fringe	0.00	878,030	0.00	934,750	0.00	56,720
Operating	0.00	1,222,399	0.00	1,134,914	0.00	-87,485
Total	26.50	4,818,510	27.61	5,020,722	1.11	202,212

System Computing Services

State Supported Operating Budget Revenues by Source

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17		2017-18		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	17,741,761	98.53%	18,129,136	98.43%	387,375	2.18%
AB 489 BOE COLA 2% - FY17	265,303	1.47%	0	0.00%	-265,303	----
AB 517 BOE COLA 3% - FY18	0	0.00%	289,716	1.57%	289,716	----
Total State Appropriation	18,007,064	100.00%	18,418,852	100.00%	387,375	2.15%
TOTAL REVENUE	18,007,064	100.00%	18,418,852	100.00%	387,375	2.15%

System Computing Services
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
INTEGRATE 1						
Professional	13.41	1,212,207	11.75	1,112,532	-1.66	-99,675
Fringe	0.00	363,387	0.00	333,455	0.00	-29,932
Total	13.41	1,575,594	11.75	1,445,987	-1.66	-129,607
INTEGRATE 2						
Professional	21.50	1,905,714	25.00	2,318,237	3.50	412,523
Fringe	0.00	579,402	0.00	723,644	0.00	144,242
Total	21.50	2,485,116	25.00	3,041,881	3.50	556,765
SYSTEM SUPPORT SERVICES						
Operating	0.00	2,468,612	0.00	2,468,612	0.00	0
Total	0.00	2,468,612	0.00	2,468,612	0.00	0
VICE CHANCELLOR FOR TECHNOLOGY						
Professional	48.09	4,451,592	46.25	4,387,896	-1.84	-63,696
Classified	15.00	826,301	15.00	863,385	0.00	37,084
Fringe	0.00	1,689,158	0.00	1,695,860	0.00	6,702
Operating	0.00	756,177	0.00	756,177	0.00	0
Total	63.09	7,723,228	61.25	7,703,318	-1.84	-19,910
CLIENT SERVICES						
Operating	0.00	72,968	0.00	72,968	0.00	0
Total	0.00	72,968	0.00	72,968	0.00	0
INFORMATION AND APPLICATION SERVICES						
Operating	0.00	1,479,897	0.00	1,479,897	0.00	0
Total	0.00	1,479,897	0.00	1,479,897	0.00	0
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
Wages	0.00	61,297	0.00	61,297	0.00	0
Fringe	0.00	920	0.00	925	0.00	5
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	72,217	0.00	72,222	0.00	5

System Computing Services

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NETWORK SERVICES DIRECTOR						
Operating	0.00	530,968	0.00	530,968	0.00	0
Total	0.00	530,968	0.00	530,968	0.00	0
NETWORK SVCS, CONNECTION SVCS						
Operating	0.00	1,069,994	0.00	1,069,994	0.00	0
Total	0.00	1,069,994	0.00	1,069,994	0.00	0
DATA CENTER OPERATION						
Operating	0.00	222,839	0.00	222,839	0.00	0
Total	0.00	222,839	0.00	222,839	0.00	0
INSURANCE						
Operating	0.00	11,444	0.00	9,807	0.00	-1,637
Total	0.00	11,444	0.00	9,807	0.00	-1,637
ST PERS DIV ASSESS & REGIA						
Operating	0.00	5,825	0.00	4,118	0.00	-1,707
Total	0.00	5,825	0.00	4,118	0.00	-1,707
TOTAL INSTIT'L SUPPORT						
Professional	83.00	7,569,513	83.00	7,818,665	0.00	249,152
Classified	15.00	826,301	15.00	863,385	0.00	37,084
Wages	0.00	61,297	0.00	61,297	0.00	0
Fringe	0.00	2,632,867	0.00	2,753,884	0.00	121,017
Operating	0.00	6,628,724	0.00	6,625,380	0.00	-3,344
Total	98.00	17,718,702	98.00	18,122,611	0.00	403,909
O & M OF PLANT						
PRORATION OF O&M - SCS						
Operating	0.00	152,624	0.00	166,776	0.00	14,152
Total	0.00	152,624	0.00	166,776	0.00	14,152
SO NEV OFFICE OPERATING - SCS						
Operating	0.00	325,000	0.00	325,000	0.00	0
Total	0.00	325,000	0.00	325,000	0.00	0

System Computing Services

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Operating	0.00	477,624	0.00	491,776	0.00	14,152
Total	0.00	477,624	0.00	491,776	0.00	14,152
SCHOLARSHIPS						
GRANT IN AID - SCS						
Operating	0.00	40,000	0.00	40,000	0.00	0
Total	0.00	40,000	0.00	40,000	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	40,000	0.00	40,000	0.00	0
Total	0.00	40,000	0.00	40,000	0.00	0
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-146,076	0.00	-149,139	0.00	-3,063
Classified	0.00	-29,204	0.00	-19,546	0.00	9,658
Fringe	0.00	-53,982	0.00	-66,850	0.00	-12,868
Total	0.00	-229,262	0.00	-235,535	0.00	-6,273
TOTAL RESERVES						
Professional	0.00	-146,076	0.00	-149,139	0.00	-3,063
Classified	0.00	-29,204	0.00	-19,546	0.00	9,658
Fringe	0.00	-53,982	0.00	-66,850	0.00	-12,868
Total	0.00	-229,262	0.00	-235,535	0.00	-6,273
TOTAL SYSTEM COMPUTING SERVICES						
Professional	83.00	7,423,437	83.00	7,669,526	0.00	246,089
Classified	15.00	797,097	15.00	843,839	0.00	46,742
Wages	0.00	61,297	0.00	61,297	0.00	0
Fringe	0.00	2,578,885	0.00	2,687,034	0.00	108,149
Operating	0.00	7,146,348	0.00	7,157,156	0.00	10,808
Total	98.00	18,007,064	98.00	18,418,852	0.00	411,788

Silver State Opportunity Grant

**State Supported Operating Budget
Revenues by Source**

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17		2017-18		Difference	
	Operating	% of	Operating	% of	\$	%
	Budget	Total	Budget	Total		
<u>STATE APPROPRIATION</u>						
General Fund	2,500,000	100.00%	5,000,000	100.00%	2,500,000	100.00%
Total State Appropriation	2,500,000	100.00%	5,000,000	100.00%	2,500,000	100.00%
TOTAL REVENUE	2,500,000	100.00%	5,000,000	100.00%	2,500,000	100.00%

Silver State Opportunity Grant
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS						
SILVER STATE OPPORTUNITY GRANT						
Operating	0.00	2,500,000	0.00	5,000,000	0.00	2,500,000
Total	0.00	2,500,000	0.00	5,000,000	0.00	2,500,000
TOTAL SCHOLARSHIPS						
Operating	0.00	2,500,000	0.00	5,000,000	0.00	2,500,000
Total	0.00	2,500,000	0.00	5,000,000	0.00	2,500,000
TOTAL SILVER STATE OPPORTUNITY GRANT						
Operating	0.00	2,500,000	0.00	5,000,000	0.00	2,500,000
Total	0.00	2,500,000	0.00	5,000,000	0.00	2,500,000

NSHE Special Projects

State Supported Operating Budget Revenues by Source

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17		2017-18		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,988,649	99.10%	2,007,284	99.05%	18,635	0.94%
AB 489 BOE COLA 2% - FY17	18,086	0.90%	0	0.00%	-18,086	----
AB 517 BOE COLA 3% - FY18	0	0.00%	19,337	0.95%	19,337	----
Total State Appropriation	2,006,735	100.00%	2,026,621	100.00%	18,635	0.93%
TOTAL REVENUE	2,006,735	100.00%	2,026,621	100.00%	18,635	0.93%

NSHE Special Projects

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
INSURANCE ASSESSMENTS						
Operating	0.00	946	0.00	946	0.00	0
Total	0.00	946	0.00	946	0.00	0
BUDGET ADJUSTMENT						
Fringe	0.00	0	0.00	-1,665	0.00	-1,665
Total	0.00	0	0.00	-1,665	0.00	-1,665
STATE ASSESSMENTS						
Operating	0.00	0	0.00	897	0.00	897
Total	0.00	0	0.00	897	0.00	897
EPSCOR MATCHING FUNDS						
Professional	7.68	562,944	6.50	493,834	-1.18	-69,110
Fringe	0.00	177,721	0.00	150,147	0.00	-27,574
Operating	0.00	1,265,124	0.00	1,363,125	0.00	98,001
Total	7.68	2,005,789	6.50	2,007,106	-1.18	1,317
TOTAL RESEARCH						
Professional	7.68	562,944	6.50	493,834	-1.18	-69,110
Fringe	0.00	177,721	0.00	148,482	0.00	-29,239
Operating	0.00	1,266,070	0.00	1,364,968	0.00	98,898
Total	7.68	2,006,735	6.50	2,007,284	-1.18	549
RESERVES						
FY 18 COLA						
Professional	0.00	0	0.00	19,337	0.00	19,337
Total	0.00	0	0.00	19,337	0.00	19,337
TOTAL RESERVES						
Professional	0.00	0	0.00	19,337	0.00	19,337
Total	0.00	0	0.00	19,337	0.00	19,337

NSHE Special Projects

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
TOTAL SPECIAL PROJECTS						
Professional	7.68	562,944	6.50	513,171	-1.18	-49,773
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	177,721	0.00	148,482	0.00	-29,239
Operating	0.00	1,266,070	0.00	1,364,968	0.00	98,898
Total	7.68	2,006,735	6.50	2,026,621	-1.18	19,886

University of Nevada, Reno

**State Supported Operating Budget
Revenues by Source**

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17		2017-18		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	104,678,472	51.06%	116,418,951	51.39%	11,740,479	11.22%
AB 489 BOE COLA 2% - FY17	3,129,031	1.53%	0	0.00%	-3,129,031	----
AB 517 BOE COLA 3% - FY18	0	0.00%	4,127,671	1.82%	4,127,671	----
Total State Appropriation	107,807,503	52.58%	120,546,622	53.21%	11,740,479	10.89%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	71,626,177	34.94%	75,423,183	33.29%	3,797,006	5.30%
Non-Resident Tuition	24,874,442	12.13%	29,800,000	13.15%	4,925,558	19.80%
Miscellaneous Student Fees	385,000	0.19%	385,000	0.17%	0	0.00%
Operating Capital Investment	270,000	0.13%	341,000	0.15%	71,000	26.30%
Miscellaneous	54,000	0.03%	56,312	0.02%	2,312	4.28%
Total Other Revenue Sources	97,209,619	47.42%	106,005,495	46.79%	3,797,006	3.91%
TOTAL REVENUE	205,017,122	100.00%	226,552,117	100.00%	11,740,479	5.73%

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Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
COLLEGE OF AG, BIOTECHNOLOGY & NATURAL RESOURCES						
Professional	28.70	2,795,047	33.04	3,298,572	4.34	503,525
Graduate Assistant	0.00	360,875	0.00	408,000	0.00	47,125
Classified	3.90	173,490	4.40	202,935	0.50	29,445
Wages	0.00	12,560	0.00	12,560	0.00	0
Fringe	0.00	878,172	0.00	1,086,761	0.00	208,589
Operating	0.00	88,186	0.00	56,033	0.00	-32,153
Total	32.60	4,308,330	37.44	5,064,861	4.84	756,531
COLLEGE OF LIBERAL ARTS						
Professional	286.40	20,049,241	303.16	21,690,701	16.76	1,641,460
Graduate Assistant	0.00	2,388,044	0.00	2,439,044	0.00	51,000
Classified	25.09	1,061,356	27.38	1,169,726	2.29	108,370
Wages	0.00	43,426	0.00	43,426	0.00	0
Fringe	0.00	6,538,505	0.00	7,319,460	0.00	780,955
Operating	0.00	819,267	0.00	596,335	0.00	-222,932
Total	311.49	30,899,839	330.54	33,258,692	19.05	2,358,853
COLLEGE OF SCIENCE						
Professional	158.17	13,904,394	165.53	14,877,984	7.36	973,590
Graduate Assistant	0.00	3,196,000	0.00	3,179,000	0.00	-17,000
Classified	23.37	1,100,120	23.14	1,132,445	-0.23	32,325
Wages	0.00	127,500	0.00	127,500	0.00	0
Fringe	0.00	4,676,801	0.00	5,240,157	0.00	563,356
Operating	0.00	666,525	0.00	674,500	0.00	7,975
Total	181.54	23,671,340	188.67	25,231,586	7.13	1,560,246
COLLEGE OF BUS-ADM						
Professional	72.97	8,101,631	75.88	8,515,550	2.91	413,919
Graduate Assistant	0.00	297,500	0.00	280,500	0.00	-17,000
Classified	5.80	252,760	5.80	261,774	0.00	9,014
Wages	0.00	45,000	0.00	75,000	0.00	30,000
Fringe	0.00	2,231,045	0.00	2,372,353	0.00	141,308
Operating	0.00	96,042	0.00	152,256	0.00	56,214
Total	78.77	11,023,978	81.68	11,657,433	2.91	633,455

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Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COLL OF EDUCATION						
Professional	53.85	4,307,587	55.85	4,467,432	2.00	159,845
Graduate Assistant	0.00	414,800	0.00	440,300	0.00	25,500
Classified	6.00	219,731	6.00	230,134	0.00	10,403
Wages	0.00	23,167	0.00	40,567	0.00	17,400
Fringe	0.00	1,403,135	0.00	1,518,053	0.00	114,918
Operating	0.00	319,767	0.00	315,096	0.00	-4,671
Total	59.85	6,688,187	61.85	7,011,582	2.00	323,395
COLL OF ENGINEERING						
Professional	89.97	9,495,339	98.51	10,698,502	8.54	1,203,163
Graduate Assistant	0.00	780,125	0.00	848,125	0.00	68,000
Classified	12.50	577,284	13.50	665,476	1.00	88,192
Wages	0.00	74,800	0.00	74,800	0.00	0
Fringe	0.00	2,821,266	0.00	3,248,528	0.00	427,262
Operating	0.00	709,072	0.00	740,743	0.00	31,671
Total	102.47	14,457,886	112.01	16,276,174	9.54	1,818,288
DIVISION OF HEALTH SCIENCES						
Professional	83.90	6,778,429	88.26	7,096,206	4.36	317,777
Graduate Assistant	0.00	266,434	0.00	283,434	0.00	17,000
Classified	11.85	502,440	9.85	455,894	-2.00	-46,546
Wages	0.00	20,000	0.00	20,000	0.00	0
Fringe	0.00	2,153,374	0.00	2,239,057	0.00	85,683
Operating	0.00	340,345	0.00	394,812	0.00	54,467
Total	95.75	10,061,022	98.11	10,489,403	2.36	428,381
REYNOLDS SCHOOL OF JOURNALISM						
Professional	17.30	1,275,845	19.30	1,442,576	2.00	166,731
Graduate Assistant	0.00	110,198	0.00	110,198	0.00	0
Classified	3.00	140,428	3.00	146,024	0.00	5,596
Wages	0.00	5,375	0.00	5,375	0.00	0
Fringe	0.00	441,379	0.00	507,763	0.00	66,384
Operating	0.00	49,210	0.00	49,210	0.00	0
Total	20.30	2,022,435	22.30	2,261,146	2.00	238,711

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
INTER-DISCIPLINARY STUDY						
Professional	1.34	66,397	1.15	55,691	-0.19	-10,706
Graduate Assistant	0.00	34,000	0.00	34,000	0.00	0
Classified	0.50	21,268	0.50	22,863	0.00	1,595
Fringe	0.00	28,627	0.00	27,609	0.00	-1,018
Operating	0.00	48,000	0.00	50,500	0.00	2,500
Total	1.84	198,292	1.65	190,663	-0.19	-7,629
INSTRUCTION SUPPORT						
Professional	22.46	1,092,832	23.72	1,185,384	1.26	92,552
Graduate Assistant	0.00	638,500	0.00	983,250	0.00	344,750
Classified	3.05	131,220	3.80	163,171	0.75	31,951
Wages	0.00	254,850	0.00	247,850	0.00	-7,000
Fringe	0.00	319,133	0.00	373,531	0.00	54,398
Operating	0.00	1,216,765	0.00	10,286,391	0.00	9,069,626
Total	25.51	3,653,300	27.52	13,239,577	2.01	9,586,277
TOTAL INSTRUCTION						
Professional	815.06	67,866,742	864.40	73,328,598	49.34	5,461,856
Graduate Assistant	0.00	8,486,476	0.00	9,005,851	0.00	519,375
Classified	95.06	4,180,097	97.37	4,450,442	2.31	270,345
Wages	0.00	606,678	0.00	647,078	0.00	40,400
Fringe	0.00	21,491,437	0.00	23,933,272	0.00	2,441,835
Operating	0.00	4,353,179	0.00	13,315,876	0.00	8,962,697
Total	910.12	106,984,609	961.77	124,681,117	51.65	17,696,508
RESEARCH						
SHARED RESEARCH FACILITY						
Professional	1.00	62,220	1.00	64,087	0.00	1,867
Fringe	0.00	20,448	0.00	21,344	0.00	896
Operating	0.00	110,000	0.00	110,000	0.00	0
Total	1.00	192,668	1.00	195,431	0.00	2,763

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BASQUE STUDIES PROGRAM						
Professional	4.00	349,915	4.00	358,713	0.00	8,798
Classified	1.00	56,058	1.00	57,721	0.00	1,663
Wages	0.00	1,989	0.00	1,989	0.00	0
Fringe	0.00	120,211	0.00	124,564	0.00	4,353
Operating	0.00	34,195	0.00	34,195	0.00	0
Total	5.00	562,368	5.00	577,182	0.00	14,814
RESEARCH						
Operating	0.00	0	0.00	2,500	0.00	2,500
Total	0.00	0	0.00	2,500	0.00	2,500
COS PROGRAM SUPPORT						
Classified	0.74	31,641	0.71	32,571	-0.03	930
Fringe	0.00	12,680	0.00	12,756	0.00	76
Operating	0.00	893	0.00	0	0.00	-893
Total	0.74	45,214	0.71	45,327	-0.03	113
ENTERPRISE & INNOVATION CENTER						
Professional	3.00	369,900	3.00	376,720	0.00	6,820
Wages	0.00	36,451	0.00	61,453	0.00	25,002
Fringe	0.00	95,461	0.00	98,866	0.00	3,405
Operating	0.00	110,000	0.00	110,000	0.00	0
Total	3.00	611,812	3.00	647,039	0.00	35,227
RESEARCH						
Classified	0.00	0	0.75	25,206	0.75	25,206
Fringe	0.00	0	0.00	11,741	0.00	11,741
Operating	0.00	0	0.00	84,253	0.00	84,253
Total	0.00	0	0.75	121,200	0.75	121,200
TOTAL RESEARCH						
Professional	8.00	782,035	8.00	799,520	0.00	17,485
Classified	1.74	87,699	2.46	115,498	0.72	27,799
Wages	0.00	38,440	0.00	63,442	0.00	25,002
Fringe	0.00	248,800	0.00	269,271	0.00	20,471
Operating	0.00	255,088	0.00	340,948	0.00	85,860
Total	9.74	1,412,062	10.46	1,588,679	0.72	176,617

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Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
SHEPPARD GALLERY						
Wages	0.00	0	0.00	4,000	0.00	4,000
Fringe	0.00	0	0.00	72	0.00	72
Operating	0.00	3,600	0.00	13,600	0.00	10,000
Total	0.00	3,600	0.00	17,672	0.00	14,072
TOTAL PUBLIC SERVICE						
Wages	0.00	0	0.00	4,000	0.00	4,000
Fringe	0.00	0	0.00	72	0.00	72
Operating	0.00	3,600	0.00	13,600	0.00	10,000
Total	0.00	3,600	0.00	17,672	0.00	14,072
ACADEMIC SUPPORT						
EXECUTIVE VICE PRESIDENT & PROVOST						
Professional	5.00	781,992	5.00	821,853	0.00	39,861
Classified	2.00	88,030	1.00	37,105	-1.00	-50,925
Wages	0.00	0	0.00	1,000	0.00	1,000
Fringe	0.00	235,461	0.00	217,720	0.00	-17,741
Operating	0.00	37,935	0.00	36,920	0.00	-1,015
Total	7.00	1,143,418	6.00	1,114,598	-1.00	-28,820
DEAN AG, BIOTECHNOLOGY & NATURAL RESOURCES						
Professional	5.00	403,193	6.00	495,206	1.00	92,013
Classified	0.90	33,275	0.90	35,742	0.00	2,467
Fringe	0.00	139,641	0.00	171,407	0.00	31,766
Operating	0.00	7,500	0.00	12,500	0.00	5,000
Total	5.90	583,609	6.90	714,855	1.00	131,246
DEAN COLLEGE OF LIBERAL ARTS						
Professional	5.01	605,710	6.51	716,018	1.50	110,308
Classified	3.25	115,655	2.50	98,733	-0.75	-16,922
Fringe	0.00	218,446	0.00	244,797	0.00	26,351
Operating	0.00	97,614	0.00	33,588	0.00	-64,026
Total	8.26	1,037,425	9.01	1,093,136	0.75	55,711

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Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN COLLEGE OF BUSINESS						
Professional	9.13	852,046	10.07	1,018,937	0.94	166,891
Fringe	0.00	246,028	0.00	291,337	0.00	45,309
Operating	0.00	300	0.00	300	0.00	0
Total	9.13	1,098,374	10.07	1,310,574	0.94	212,200
VICE PROVOST EXTENDED STUDIES						
Professional	0.10	17,192	0.61	32,877	0.51	15,685
Fringe	0.00	4,075	0.00	5,562	0.00	1,487
Total	0.10	21,267	0.61	38,439	0.51	17,172
DEAN COLLEGE OF EDUCATION						
Professional	8.37	643,797	9.37	731,938	1.00	88,141
Graduate Assistant	0.00	74,800	0.00	91,800	0.00	17,000
Classified	4.00	182,129	4.00	195,291	0.00	13,162
Wages	0.00	23,062	0.00	15,400	0.00	-7,662
Fringe	0.00	301,195	0.00	351,889	0.00	50,694
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	12.37	1,249,983	13.37	1,411,318	1.00	161,335
DEAN COLLEGE OF ENGINEERING						
Professional	7.00	719,417	6.70	709,629	-0.30	-9,788
Classified	4.00	206,936	4.00	220,173	0.00	13,237
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	298,386	0.00	302,397	0.00	4,011
Operating	0.00	32,574	0.00	26,527	0.00	-6,047
Total	11.00	1,269,313	10.70	1,270,726	-0.30	1,413
VICE PRESIDENT FOR HEALTH SCIENCES						
Professional	2.64	184,502	0.41	16,185	-2.23	-168,317
Classified	0.25	9,724	0.00	0	-0.25	-9,724
Fringe	0.00	70,403	0.00	9,064	0.00	-61,339
Operating	0.00	34,046	0.00	59,246	0.00	25,200
Total	2.89	298,675	0.41	84,495	-2.48	-214,180

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN JOURNALISM						
Professional	1.50	229,058	1.50	235,897	0.00	6,839
Wages	0.00	1,403	0.00	1,403	0.00	0
Fringe	0.00	55,586	0.00	57,735	0.00	2,149
Operating	0.00	24,299	0.00	21,416	0.00	-2,883
Total	1.50	310,346	1.50	316,451	0.00	6,105
DEAN COLLEGE OF SCIENCE						
Professional	9.88	1,062,236	11.88	1,206,676	2.00	144,440
Graduate Assistant	0.00	37,400	0.00	37,400	0.00	0
Classified	7.97	365,684	6.53	304,350	-1.44	-61,334
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	458,120	0.00	497,896	0.00	39,776
Operating	0.00	160,974	0.00	159,257	0.00	-1,717
Total	17.85	2,094,414	18.41	2,215,579	0.56	121,165
ACADEMIC SUPPORT						
Professional	0.00	0	1.98	203,285	1.98	203,285
Classified	0.00	0	3.00	141,112	3.00	141,112
Fringe	0.00	0	0.00	122,021	0.00	122,021
Operating	0.00	0	0.00	3,551	0.00	3,551
Total	0.00	0	4.98	469,969	4.98	469,969
LIBRARY						
Professional	27.75	2,195,653	27.30	2,162,004	-0.45	-33,649
Classified	35.73	1,513,335	33.08	1,449,159	-2.65	-64,176
Wages	0.00	260,000	0.00	260,000	0.00	0
Fringe	0.00	1,295,554	0.00	1,303,488	0.00	7,934
Operating	0.00	417,996	0.00	656,214	0.00	238,218
Total	63.48	5,682,538	60.38	5,830,865	-3.10	148,327
LIBRARY BOOKS & JOURNALS						
Operating	0.00	2,895,376	0.00	3,561,376	0.00	666,000
Total	0.00	2,895,376	0.00	3,561,376	0.00	666,000

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TEACHING & LEARNING TECHNOLOGIES						
Professional	6.65	429,305	7.65	520,637	1.00	91,332
Classified	1.00	35,415	2.00	74,772	1.00	39,357
Wages	0.00	55,000	0.00	110,172	0.00	55,172
Fringe	0.00	162,489	0.00	202,853	0.00	40,364
Operating	0.00	120,000	0.00	121,500	0.00	1,500
Total	7.65	802,209	9.65	1,029,934	2.00	227,725
PSYCHOLOGICAL SERVICE CENTER						
Professional	1.51	162,683	1.01	113,924	-0.50	-48,759
Graduate Assistant	0.00	68,000	0.00	68,000	0.00	0
Classified	1.75	66,661	1.75	71,052	0.00	4,391
Fringe	0.00	85,872	0.00	78,453	0.00	-7,419
Operating	0.00	3,737	0.00	3,737	0.00	0
Total	3.26	386,953	2.76	335,166	-0.50	-51,787
SCHOOL OF THE ARTS						
Professional	2.54	244,955	1.55	94,399	-0.99	-150,556
Graduate Assistant	0.00	51,000	0.00	51,000	0.00	0
Classified	3.00	121,597	2.00	72,701	-1.00	-48,896
Fringe	0.00	123,215	0.00	72,359	0.00	-50,856
Operating	0.00	25,057	0.00	25,057	0.00	0
Total	5.54	565,824	3.55	315,516	-1.99	-250,308
LEARNING RESOURCE CTR., COLLEGE OF ED.						
Wages	0.00	16,979	0.00	16,979	0.00	0
Fringe	0.00	255	0.00	304	0.00	49
Operating	0.00	4,493	0.00	4,493	0.00	0
Total	0.00	21,727	0.00	21,776	0.00	49

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC ADVISING CENTER						
Professional	6.55	354,733	6.55	364,445	0.00	9,712
Graduate Assistant	0.00	17,000	0.00	0	0.00	-17,000
Classified	0.53	18,867	1.00	37,776	0.47	18,909
Wages	0.00	92,845	0.00	101,845	0.00	9,000
Fringe	0.00	143,788	0.00	151,993	0.00	8,205
Operating	0.00	48,220	0.00	47,664	0.00	-556
Total	7.08	675,453	7.55	703,723	0.47	28,270
FACULTY DEVELOPMENT						
Operating	0.00	26,000	0.00	44,000	0.00	18,000
Total	0.00	26,000	0.00	44,000	0.00	18,000
ORGANIZATIONAL RESILIENCE						
Professional	1.00	92,400	1.00	95,154	0.00	2,754
Fringe	0.00	25,933	0.00	27,005	0.00	1,072
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	1.00	128,333	1.00	132,159	0.00	3,826
ADVISEMENT, RECRUITMENT & RETENTION						
Professional	4.00	211,586	5.00	229,574	1.00	17,988
Classified	1.00	46,837	1.00	48,217	0.00	1,380
Wages	0.00	10,390	0.00	0	0.00	-10,390
Fringe	0.00	99,316	0.00	114,775	0.00	15,459
Operating	0.00	22,345	0.00	22,654	0.00	309
Total	5.00	390,474	6.00	415,220	1.00	24,746
ACADEMIC SUPPORT						
Operating	0.00	0	0.00	30,000	0.00	30,000
Total	0.00	0	0.00	30,000	0.00	30,000
GSA TRAVEL SUPPORT						
Classified	0.50	16,270	0.50	17,440	0.00	1,170
Fringe	0.00	7,561	0.00	7,955	0.00	394
Operating	0.00	100,000	0.00	100,000	0.00	0
Total	0.50	123,831	0.50	125,395	0.00	1,564

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2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP UNDERGRAD - ACADEMIC SUPPORT						
Professional	0.57	53,082	1.57	116,577	1.00	63,495
Fringe	0.00	14,916	0.00	36,471	0.00	21,555
Total	0.57	67,998	1.57	153,048	1.00	85,050
ACADEMIC SUPPORT						
Graduate Assistant	0.00	0	0.00	8,500	0.00	8,500
Fringe	0.00	0	0.00	1,301	0.00	1,301
Operating	0.00	0	0.00	15,900	0.00	15,900
Total	0.00	0	0.00	25,701	0.00	25,701
ACADEMIC SUPPORT						
Graduate Assistant	0.00	0	0.00	8,500	0.00	8,500
Fringe	0.00	0	0.00	1,301	0.00	1,301
Total	0.00	0	0.00	9,801	0.00	9,801
ACADEMIC SUPPORT						
Professional	0.00	0	0.02	6,000	0.02	6,000
Graduate Assistant	0.00	0	0.00	8,500	0.00	8,500
Fringe	0.00	0	0.00	2,394	0.00	2,394
Operating	0.00	0	0.00	15,628	0.00	15,628
Total	0.00	0	0.02	32,522	0.02	32,522
ACADEMIC SUPPORT						
Graduate Assistant	0.00	0	0.00	8,500	0.00	8,500
Fringe	0.00	0	0.00	1,301	0.00	1,301
Total	0.00	0	0.00	9,801	0.00	9,801
ACADEMIC SUPPORT						
Operating	0.00	0	0.00	12,000	0.00	12,000
Total	0.00	0	0.00	12,000	0.00	12,000

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN GRADUATE SCHOOL						
Professional	2.51	272,164	3.51	336,907	1.00	64,743
Graduate Assistant	0.00	321,000	0.00	338,000	0.00	17,000
Classified	7.00	289,268	7.00	287,567	0.00	-1,701
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	236,133	0.00	273,037	0.00	36,904
Operating	0.00	272,761	0.00	225,326	0.00	-47,435
Total	9.51	1,421,326	10.51	1,490,837	1.00	69,511
DRI SUPPORT						
Operating	0.00	200,000	0.00	200,000	0.00	0
Total	0.00	200,000	0.00	200,000	0.00	0
MOLECULAR BIOSCIENCE IDP						
Professional	0.03	4,002	0.03	18,000	0.00	13,998
Graduate Assistant	0.00	0	0.00	8,500	0.00	8,500
Fringe	0.00	759	0.00	4,716	0.00	3,957
Operating	0.00	0	0.00	7,652	0.00	7,652
Total	0.03	4,761	0.03	38,868	0.00	34,107
EECB IDP						
Professional	0.01	4,000	0.01	6,000	0.00	2,000
Graduate Assistant	0.00	0	0.00	8,500	0.00	8,500
Fringe	0.00	760	0.00	2,442	0.00	1,682
Operating	0.00	0	0.00	15,630	0.00	15,630
Total	0.01	4,760	0.01	32,572	0.00	27,812
SOCIAL PSYCHOLOGY IDP						
Professional	0.01	4,000	0.01	6,000	0.00	2,000
Fringe	0.00	761	0.00	1,140	0.00	379
Operating	0.00	0	0.00	15,623	0.00	15,623
Total	0.01	4,761	0.01	22,763	0.00	18,002
ESH IDP						
Professional	0.01	4,000	0.01	6,000	0.00	2,000
Fringe	0.00	754	0.00	1,133	0.00	379
Operating	0.00	0	0.00	15,564	0.00	15,564
Total	0.01	4,754	0.01	22,697	0.00	17,943

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	106.77	9,531,706	115.25	10,264,122	8.48	732,416
Graduate Assistant	0.00	569,200	0.00	637,200	0.00	68,000
Classified	72.88	3,109,683	70.26	3,091,190	-2.62	-18,493
Wages	0.00	511,679	0.00	558,799	0.00	47,120
Fringe	0.00	4,225,407	0.00	4,556,246	0.00	330,839
Operating	0.00	4,566,227	0.00	5,528,323	0.00	962,096
Total	179.65	22,513,902	185.51	24,635,880	5.86	2,121,978
STUDENT SERVICES						
V.P. STUDENT SERVICES						
Professional	2.20	311,378	2.26	334,915	0.06	23,537
Wages	0.00	66,491	0.00	66,491	0.00	0
Fringe	0.00	78,281	0.00	84,531	0.00	6,250
Operating	0.00	270,709	0.00	240,049	0.00	-30,660
Total	2.20	726,859	2.26	725,986	0.06	-873
STUDENT LIFE SERVICES						
Professional	0.55	87,678	0.50	90,309	-0.05	2,631
Classified	1.00	32,299	1.00	37,636	0.00	5,337
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	40,589	0.00	43,014	0.00	2,425
Operating	0.00	16,468	0.00	15,768	0.00	-700
Total	1.55	178,034	1.50	187,727	-0.05	9,693
ASSOCIATE DEAN OF STUDENTS						
Professional	4.90	292,945	5.00	299,628	0.10	6,683
Classified	1.00	44,623	1.00	36,643	0.00	-7,980
Wages	0.00	3,200	0.00	3,200	0.00	0
Fringe	0.00	115,527	0.00	119,162	0.00	3,635
Operating	0.00	82,344	0.00	78,843	0.00	-3,501
Total	5.90	538,639	6.00	537,476	0.10	-1,163

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT CULTURAL DIVERSITY CENTER						
Professional	5.00	307,451	5.00	315,799	0.00	8,348
Classified	1.00	38,419	1.00	41,235	0.00	2,816
Wages	0.00	10,127	0.00	10,127	0.00	0
Fringe	0.00	118,018	0.00	123,279	0.00	5,261
Operating	0.00	9,751	0.00	9,336	0.00	-415
Total	6.00	483,766	6.00	499,776	0.00	16,010
CAREER SERVICES						
Professional	4.00	231,541	3.98	237,201	-0.02	5,660
Classified	1.00	32,930	1.00	35,300	0.00	2,370
Fringe	0.00	103,533	0.00	107,799	0.00	4,266
Operating	0.00	3,888	0.00	3,723	0.00	-165
Total	5.00	371,892	4.98	384,023	-0.02	12,131
DEBATE TEAM						
Professional	1.00	52,148	1.00	53,712	0.00	1,564
Fringe	0.00	18,584	0.00	19,420	0.00	836
Operating	0.00	20,747	0.00	20,747	0.00	0
Total	1.00	91,479	1.00	93,879	0.00	2,400
DISABILITY RESOURCE CENTER						
Professional	4.28	315,960	7.28	440,322	3.00	124,362
Classified	3.00	125,284	3.00	130,309	0.00	5,025
Wages	0.00	76,037	0.00	19,238	0.00	-56,799
Fringe	0.00	144,797	0.00	199,318	0.00	54,521
Operating	0.00	238,735	0.00	337,737	0.00	99,002
Total	7.28	900,813	10.28	1,126,924	3.00	226,111
ADMISSIONS & RECORDS						
Professional	11.00	772,805	14.00	979,270	3.00	206,465
Classified	16.00	705,159	14.00	653,546	-2.00	-51,613
Wages	0.00	36,344	0.00	36,344	0.00	0
Fringe	0.00	544,637	0.00	597,921	0.00	53,284
Operating	0.00	307,750	0.00	294,665	0.00	-13,085
Total	27.00	2,366,695	28.00	2,561,746	1.00	195,051

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT FINANCIAL AID & SCHOLARSHIPS						
Professional	17.56	1,036,002	19.57	1,160,156	2.01	124,154
Classified	2.00	89,982	0.00	0	-2.00	-89,982
Wages	0.00	50,000	0.00	50,000	0.00	0
Fringe	0.00	405,447	0.00	422,363	0.00	16,916
Operating	0.00	96,317	0.00	92,222	0.00	-4,095
Total	19.56	1,677,748	19.57	1,724,741	0.01	46,993
OFFICE OF INT'L STUDENTS						
Professional	4.10	226,708	4.10	237,258	0.00	10,550
Fringe	0.00	88,424	0.00	87,326	0.00	-1,098
Total	4.10	315,132	4.10	324,584	0.00	9,452
OFFICE OF PROSPECTIVE STUDENTS						
Professional	10.32	619,367	10.32	645,844	0.00	26,477
Classified	4.00	158,669	4.00	163,593	0.00	4,924
Wages	0.00	53,283	0.00	53,283	0.00	0
Fringe	0.00	277,050	0.00	289,611	0.00	12,561
Operating	0.00	500,970	0.00	652,973	0.00	152,003
Total	14.32	1,609,339	14.32	1,805,304	0.00	195,965
ATHLETIC ACADEMICS & COMPLIANCE PGM.						
Professional	0.50	61,200	0.50	63,036	0.00	1,836
Fringe	0.00	15,794	0.00	16,421	0.00	627
Operating	0.00	7,453	0.00	7,388	0.00	-65
Total	0.50	84,447	0.50	86,845	0.00	2,398
MARCHING BAND						
Operating	0.00	100,000	0.00	200,000	0.00	100,000
Total	0.00	100,000	0.00	200,000	0.00	100,000
TOTAL STUDENT SERVICES						
Professional	65.41	4,315,183	73.51	4,857,450	8.10	542,267
Classified	29.00	1,227,365	25.00	1,098,262	-4.00	-129,103
Wages	0.00	296,482	0.00	239,683	0.00	-56,799
Fringe	0.00	1,950,681	0.00	2,110,165	0.00	159,484
Operating	0.00	1,655,132	0.00	1,953,451	0.00	298,319
Total	94.41	9,444,843	98.51	10,259,011	4.10	814,168

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	0	0.00	121,428	0.00	121,428
Total	0.00	0	0.00	121,428	0.00	121,428
PRESIDENT'S OFFICE						
Professional	2.68	487,041	2.69	498,740	0.01	11,699
Classified	1.00	41,907	1.00	45,033	0.00	3,126
Wages	0.00	10,000	0.00	0	0.00	-10,000
Fringe	0.00	126,746	0.00	130,912	0.00	4,166
Operating	0.00	54,321	0.00	54,827	0.00	506
Total	3.68	720,015	3.69	729,512	0.01	9,497
VP ADMINISTRATION & FINANCE						
Professional	0.90	221,616	0.90	228,265	0.00	6,649
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	49,149	0.00	50,942	0.00	1,793
Operating	0.00	78,618	0.00	79,627	0.00	1,009
Total	0.90	354,383	0.90	363,834	0.00	9,451
VP DEVELOPMENT & ALUMNI RELATIONS						
Professional	45.64	3,787,598	45.16	3,848,099	-0.48	60,501
Classified	5.60	213,694	6.60	255,060	1.00	41,366
Fringe	0.00	1,300,430	0.00	1,355,650	0.00	55,220
Operating	0.00	51,256	0.00	64,533	0.00	13,277
Total	51.24	5,352,978	51.76	5,523,342	0.52	170,364
VP RESEARCH						
Professional	4.50	678,696	4.50	707,227	0.00	28,531
Classified	2.00	93,712	2.00	113,559	0.00	19,847
Wages	0.00	0	0.00	20,000	0.00	20,000
Fringe	0.00	228,850	0.00	243,113	0.00	14,263
Operating	0.00	251,461	0.00	196,646	0.00	-54,815
Total	6.50	1,252,719	6.50	1,280,545	0.00	27,826

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PLANNING, BUDGET & ANALYSIS						
Professional	10.00	995,604	10.00	1,046,056	0.00	50,452
Classified	3.00	135,559	3.00	141,263	0.00	5,704
Fringe	0.00	363,219	0.00	383,834	0.00	20,615
Operating	0.00	27,187	0.00	27,187	0.00	0
Total	13.00	1,521,569	13.00	1,598,340	0.00	76,771
BUSINESS AND FINANCE						
Professional	0.75	44,603	0.75	45,941	0.00	1,338
Classified	3.00	118,836	3.00	119,967	0.00	1,131
Fringe	0.00	82,294	0.00	84,491	0.00	2,197
Operating	0.00	37,063	0.00	158,723	0.00	121,660
Total	3.75	282,796	3.75	409,122	0.00	126,326
HUMAN RESOURCES						
Professional	5.23	477,337	6.07	536,629	0.84	59,292
Classified	12.00	505,700	11.00	464,517	-1.00	-41,183
Wages	0.00	1,245	0.00	1,245	0.00	0
Fringe	0.00	370,987	0.00	381,859	0.00	10,872
Operating	0.00	37,647	0.00	66,365	0.00	28,718
Total	17.23	1,392,916	17.07	1,450,615	-0.16	57,699
AFFIRMATIVE ACTION						
Professional	2.00	187,943	4.00	306,548	2.00	118,605
Classified	1.00	34,176	1.00	38,429	0.00	4,253
Fringe	0.00	68,112	0.00	111,273	0.00	43,161
Operating	0.00	19,530	0.00	22,530	0.00	3,000
Total	3.00	309,761	5.00	478,780	2.00	169,019
FACULTY SENATE						
Professional	1.01	79,829	1.01	81,782	0.00	1,953
Classified	1.00	37,199	1.00	39,910	0.00	2,711
Fringe	0.00	48,615	0.00	50,599	0.00	1,984
Operating	0.00	14,846	0.00	14,223	0.00	-623
Total	2.01	180,489	2.01	186,514	0.00	6,025

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INTERGRATED MARKETING						
Professional	12.00	949,952	14.00	1,110,057	2.00	160,105
Fringe	0.00	283,008	0.00	338,300	0.00	55,292
Operating	0.00	90,892	0.00	91,533	0.00	641
Total	12.00	1,323,852	14.00	1,539,890	2.00	216,038
MAIL SERVICES						
Classified	5.75	214,468	5.75	202,775	0.00	-11,693
Fringe	0.00	107,066	0.00	101,872	0.00	-5,194
Operating	0.00	32,862	0.00	32,000	0.00	-862
Total	5.75	354,396	5.75	336,647	0.00	-17,749
DIGITAL MEDIA TECHNOLOGY						
Professional	5.00	324,409	5.00	351,142	0.00	26,733
Wages	0.00	50,000	0.00	50,000	0.00	0
Fringe	0.00	121,600	0.00	132,103	0.00	10,503
Operating	0.00	109,653	0.00	109,653	0.00	0
Total	5.00	605,662	5.00	642,898	0.00	37,236
UNIVERSITY POLICE						
Professional	4.93	487,281	4.92	495,199	-0.01	7,918
Classified	27.00	1,492,442	27.00	1,586,284	0.00	93,842
Wages	0.00	115,000	0.00	115,000	0.00	0
Fringe	0.00	919,442	0.00	981,968	0.00	62,526
Operating	0.00	434,854	0.00	442,037	0.00	7,183
Total	31.93	3,449,019	31.92	3,620,488	-0.01	171,469
CONTROLLER'S OFFICE						
Professional	8.22	684,333	8.09	706,696	-0.13	22,363
Classified	13.75	562,721	14.00	567,950	0.25	5,229
Wages	0.00	31,364	0.00	4,001	0.00	-27,363
Fringe	0.00	535,248	0.00	524,498	0.00	-10,750
Operating	0.00	117,306	0.00	125,783	0.00	8,477
Total	21.97	1,930,972	22.09	1,928,928	0.12	-2,044

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECHNOLOGY						
Professional	42.83	3,353,205	43.32	3,548,011	0.49	194,806
Classified	10.25	503,860	9.75	530,687	-0.50	26,827
Wages	0.00	125,000	0.00	125,000	0.00	0
Fringe	0.00	1,231,315	0.00	1,271,984	0.00	40,669
Operating	0.00	606,288	0.00	983,344	0.00	377,056
Total	53.08	5,819,668	53.07	6,459,026	-0.01	639,358
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	69,444	0.00	80,310	0.00	10,866
Total	0.00	69,444	0.00	80,310	0.00	10,866
CAMPUS CARD PROGRAM						
Professional	1.50	130,620	1.50	134,524	0.00	3,904
Classified	0.50	24,503	0.00	0	-0.50	-24,503
Fringe	0.00	46,741	0.00	39,138	0.00	-7,603
Operating	0.00	129,742	0.00	133,000	0.00	3,258
Total	2.00	331,606	1.50	306,662	-0.50	-24,944
LIBRARY & INFORMATION TECHNOLOGY ADMIN						
Professional	1.00	68,291	1.00	73,818	0.00	5,527
Classified	1.70	74,726	1.70	78,778	0.00	4,052
Fringe	0.00	65,622	0.00	69,524	0.00	3,902
Operating	0.00	4,000	0.00	4,000	0.00	0
Total	2.70	212,639	2.70	226,120	0.00	13,481
OFFICE OF SPONSORED PROJECTS						
Professional	4.00	244,665	4.00	259,391	0.00	14,726
Graduate Assistant	0.00	20,400	0.00	0	0.00	-20,400
Wages	0.00	0	0.00	15,000	0.00	15,000
Fringe	0.00	83,112	0.00	86,013	0.00	2,901
Operating	0.00	7,503	0.00	5,724	0.00	-1,779
Total	4.00	355,680	4.00	366,128	0.00	10,448

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNIVERSITY MEDIA RELATIONS						
Professional	4.00	320,724	4.00	331,246	0.00	10,522
Wages	0.00	10,245	0.00	10,245	0.00	0
Fringe	0.00	103,868	0.00	108,182	0.00	4,314
Operating	0.00	75,470	0.00	74,182	0.00	-1,288
Total	4.00	510,307	4.00	523,855	0.00	13,548
DIVERSITY INITIATIVES						
Professional	0.01	15,000	0.01	15,000	0.00	0
Fringe	0.00	2,827	0.00	2,832	0.00	5
Operating	0.00	9,179	0.00	58,179	0.00	49,000
Total	0.01	27,006	0.01	76,011	0.00	49,005
UNR BENEFITS						
Professional	0.55	32,128	0.45	27,560	-0.10	-4,568
Classified	0.21	10,884	0.20	9,555	-0.01	-1,329
Fringe	0.00	18,935	0.00	16,408	0.00	-2,527
Operating	0.00	5,916	0.00	5,916	0.00	0
Total	0.76	67,863	0.65	59,439	-0.11	-8,424
REAL ESTATE AND RENTALS						
Professional	0.84	108,530	1.33	142,818	0.49	34,288
Classified	0.49	28,562	0.00	0	-0.49	-28,562
Fringe	0.00	37,447	0.00	39,069	0.00	1,622
Operating	0.00	19,610	0.00	19,610	0.00	0
Total	1.33	194,149	1.33	201,497	0.00	7,348
GENERAL COUNSEL						
Professional	4.00	539,335	4.00	564,695	0.00	25,360
Classified	2.00	86,128	2.00	92,376	0.00	6,248
Fringe	0.00	209,117	0.00	220,213	0.00	11,096
Operating	0.00	24,945	0.00	23,934	0.00	-1,011
Total	6.00	859,525	6.00	901,218	0.00	41,693
AUTO INSURANCE - COMPREHENSIVE						
Operating	0.00	24,500	0.00	27,730	0.00	3,230
Total	0.00	24,500	0.00	27,730	0.00	3,230

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2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
Operating	0.00	0	0.00	167,022	0.00	167,022
Total	0.00	0	0.00	167,022	0.00	167,022
MISCELLANEOUS INSURANCE (<\$10k)						
Operating	0.00	19,900	0.00	18,000	0.00	-1,900
Total	0.00	19,900	0.00	18,000	0.00	-1,900
AUTO INSURANCE - LIABILITY						
Operating	0.00	84,000	0.00	84,673	0.00	673
Total	0.00	84,000	0.00	84,673	0.00	673
AG TORT INSURANCE						
Operating	0.00	175,000	0.00	0	0.00	-175,000
Total	0.00	175,000	0.00	0	0.00	-175,000
EMPLOYEE BOND PREMIUM						
Operating	0.00	19,000	0.00	2,538	0.00	-16,462
Total	0.00	19,000	0.00	2,538	0.00	-16,462
TOTAL INSTIT'L SUPPORT						
Professional	161.59	14,218,740	166.70	15,059,444	5.11	840,704
Graduate Assistant	0.00	20,400	0.00	0	0.00	-20,400
Classified	90.25	4,179,077	89.00	4,286,143	-1.25	107,066
Wages	0.00	347,854	0.00	345,491	0.00	-2,363
Fringe	0.00	6,403,750	0.00	6,724,777	0.00	321,027
Operating	0.00	2,631,993	0.00	3,295,257	0.00	663,264
Total	251.84	27,801,814	255.70	29,711,112	3.86	1,909,298
O & M OF PLANT						
FACILITIES SERVICES						
Professional	2.50	173,903	2.50	193,840	0.00	19,937
Classified	3.00	127,416	4.00	182,743	1.00	55,327
Wages	0.00	10,200	0.00	10,900	0.00	700
Fringe	0.00	115,504	0.00	148,367	0.00	32,863
Operating	0.00	101,125	0.00	154,101	0.00	52,976
Total	5.50	528,148	6.50	689,951	1.00	161,803

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CUSTODIAL SERVICES						
Classified	52.00	1,787,406	52.00	1,799,879	0.00	12,473
Wages	0.00	83,460	0.00	73,770	0.00	-9,690
Fringe	0.00	868,267	0.00	878,270	0.00	10,003
Operating	0.00	1,632,144	0.00	1,697,430	0.00	65,286
Total	52.00	4,371,277	52.00	4,449,349	0.00	78,072
GROUNDS MAINTENANCE						
Professional	2.00	123,458	2.00	123,920	0.00	462
Classified	20.00	692,426	18.00	688,976	-2.00	-3,450
Wages	0.00	54,530	0.00	9,540	0.00	-44,990
Fringe	0.00	369,824	0.00	362,442	0.00	-7,382
Operating	0.00	262,848	0.00	344,322	0.00	81,474
Total	22.00	1,503,086	20.00	1,529,200	-2.00	26,114
FACILITIES MAINTENANCE						
Professional	1.00	111,240	1.00	132,755	0.00	21,515
Classified	1.00	39,270	1.00	39,523	0.00	253
Wages	0.00	960	0.00	6,750	0.00	5,790
Fringe	0.00	46,002	0.00	50,767	0.00	4,765
Operating	0.00	410,000	0.00	375,000	0.00	-35,000
Total	2.00	607,472	2.00	604,795	0.00	-2,677
PLUMBING SERVICES						
Classified	8.00	372,936	8.00	393,976	0.00	21,040
Fringe	0.00	175,031	0.00	182,250	0.00	7,219
Operating	0.00	95,000	0.00	95,000	0.00	0
Total	8.00	642,967	8.00	671,226	0.00	28,259
ELECTRICAL SERVICES						
Classified	11.00	555,922	11.00	581,890	0.00	25,968
Fringe	0.00	225,786	0.00	233,461	0.00	7,675
Operating	0.00	175,000	0.00	198,975	0.00	23,975
Total	11.00	956,708	11.00	1,014,326	0.00	57,618

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FACILITIES STRUCTURAL SERVICES						
Professional	1.00	89,677	1.00	82,570	0.00	-7,107
Fringe	0.00	25,348	0.00	35,590	0.00	10,242
Total	1.00	115,025	1.00	118,160	0.00	3,135
HVAC SERVICES						
Professional	2.00	171,703	2.00	151,501	0.00	-20,202
Classified	31.68	1,731,615	31.68	1,833,095	0.00	101,480
Wages	0.00	26,465	0.00	27,360	0.00	895
Fringe	0.00	761,913	0.00	802,215	0.00	40,302
Operating	0.00	670,000	0.00	690,100	0.00	20,100
Total	33.68	3,361,696	33.68	3,504,271	0.00	142,575
ENVIRONMENTAL HEALTH & SAFETY						
Professional	6.36	566,666	7.00	623,272	0.64	56,606
Classified	4.85	207,252	5.00	208,103	0.15	851
Wages	0.00	40,000	0.00	40,000	0.00	0
Fringe	0.00	266,188	0.00	282,750	0.00	16,562
Operating	0.00	99,161	0.00	73,079	0.00	-26,082
Total	11.21	1,179,267	12.00	1,227,204	0.79	47,937
EMERGENCY GENERATOR MAINTENANCE						
Classified	2.00	119,211	2.00	122,750	0.00	3,539
Fringe	0.00	40,736	0.00	41,682	0.00	946
Operating	0.00	41,320	0.00	41,320	0.00	0
Total	2.00	201,267	2.00	205,752	0.00	4,485
UTILITIES - ELECTRICITY						
Operating	0.00	6,500,000	0.00	6,500,000	0.00	0
Total	0.00	6,500,000	0.00	6,500,000	0.00	0
UTILITIES - NATURAL GAS						
Operating	0.00	1,983,400	0.00	1,983,400	0.00	0
Total	0.00	1,983,400	0.00	1,983,400	0.00	0
UTILITIES - WATER						
Operating	0.00	463,762	0.00	463,762	0.00	0
Total	0.00	463,762	0.00	463,762	0.00	0

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UTILITIES - SEWER						
Operating	0.00	441,919	0.00	441,919	0.00	0
Total	0.00	441,919	0.00	441,919	0.00	0
UTILITIES - TRASH						
Operating	0.00	225,000	0.00	225,000	0.00	0
Total	0.00	225,000	0.00	225,000	0.00	0
OPERATION & MAINTENANCE OF PLANT						
Operating	0.00	-7,129,901	0.00	-6,967,042	0.00	162,859
Total	0.00	-7,129,901	0.00	-6,967,042	0.00	162,859
O&M NON-APPROPRIATED RECHARGE						
Operating	0.00	-748,095	0.00	-803,776	0.00	-55,681
Total	0.00	-748,095	0.00	-803,776	0.00	-55,681
PROPERTY INSURANCE						
Operating	0.00	750,000	0.00	844,675	0.00	94,675
Total	0.00	750,000	0.00	844,675	0.00	94,675
COOPERATIVE EXTENSION REMOTE SITES						
Operating	0.00	101,396	0.00	124,925	0.00	23,529
Total	0.00	101,396	0.00	124,925	0.00	23,529
LEASE PAYMENTS						
Operating	0.00	61,976	0.00	0	0.00	-61,976
Total	0.00	61,976	0.00	0	0.00	-61,976
CROWLEY STUDENT UNION CUSTODIAL						
Classified	4.00	135,314	4.00	143,512	0.00	8,198
Fringe	0.00	66,222	0.00	69,201	0.00	2,979
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	4.00	216,536	4.00	227,713	0.00	11,177

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SECURITY/FIRE ALARM MAINTENANCE						
Classified	8.00	406,660	8.00	415,812	0.00	9,152
Wages	0.00	10,640	0.00	9,500	0.00	-1,140
Fringe	0.00	177,759	0.00	168,688	0.00	-9,071
Operating	0.00	65,000	0.00	65,000	0.00	0
Total	8.00	660,059	8.00	659,000	0.00	-1,059
CARPENTER SERVICE						
Classified	11.00	512,390	11.00	537,972	0.00	25,582
Fringe	0.00	217,518	0.00	225,395	0.00	7,877
Operating	0.00	104,000	0.00	104,000	0.00	0
Total	11.00	833,908	11.00	867,367	0.00	33,459
RADIO/CELL PHONE EXPENSE						
Operating	0.00	9,000	0.00	0	0.00	-9,000
Total	0.00	9,000	0.00	0	0.00	-9,000
C & P OPERATIONS						
Professional	3.00	351,564	24.00	2,384,698	21.00	2,033,134
Classified	2.00	93,612	7.00	435,826	5.00	342,214
Wages	0.00	51,630	0.00	51,640	0.00	10
Fringe	0.00	128,395	0.00	857,567	0.00	729,172
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	5.00	660,201	31.00	3,764,731	26.00	3,104,530
FMS EMERGENCY REPAIR						
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.00	50,000	0.00	50,000	0.00	0
MOVING CREW EXPENSES						
Classified	4.00	146,649	4.00	153,163	0.00	6,514
Wages	0.00	4,608	0.00	6,750	0.00	2,142
Fringe	0.00	66,624	0.00	73,835	0.00	7,211
Operating	0.00	4,500	0.00	4,500	0.00	0
Total	4.00	222,381	4.00	238,248	0.00	15,867

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ELEVATOR/ALARM TELEPHONE LINES						
Operating	0.00	286,700	0.00	301,035	0.00	14,335
Total	0.00	286,700	0.00	301,035	0.00	14,335
FLOOR/CARPET MAINTENANCE						
Professional	1.00	85,230	1.00	90,690	0.00	5,460
Classified	3.00	102,934	3.00	110,458	0.00	7,524
Fringe	0.00	75,250	0.00	79,512	0.00	4,262
Operating	0.00	70,000	0.00	70,000	0.00	0
Total	4.00	333,414	4.00	350,660	0.00	17,246
FACILITIES MANAGEMENT TRAINING						
Operating	0.00	100,000	0.00	100,000	0.00	0
Total	0.00	100,000	0.00	100,000	0.00	0
COMPUTER SUPPORT						
Operating	0.00	120,420	0.00	120,420	0.00	0
Total	0.00	120,420	0.00	120,420	0.00	0
UTILITIES - HEATING FUEL						
Operating	0.00	55,000	0.00	55,000	0.00	0
Total	0.00	55,000	0.00	55,000	0.00	0
LOCKSMITH SERVICES						
Classified	3.00	155,084	3.00	161,933	0.00	6,849
Fringe	0.00	63,157	0.00	65,209	0.00	2,052
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	3.00	248,241	3.00	257,142	0.00	8,901
OPERATING EXPENSE B & G OFFICE						
Professional	3.00	214,183	3.00	208,817	0.00	-5,366
Classified	10.00	429,791	10.00	418,151	0.00	-11,640
Wages	0.00	38,540	0.00	38,896	0.00	356
Fringe	0.00	256,520	0.00	251,731	0.00	-4,789
Operating	0.00	79,000	0.00	79,000	0.00	0
Total	13.00	1,018,034	13.00	996,595	0.00	-21,439

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PAINTER SERVICES						
Classified	7.00	360,723	7.00	383,480	0.00	22,757
Wages	0.00	0	0.00	7,380	0.00	7,380
Fringe	0.00	150,640	0.00	157,088	0.00	6,448
Operating	0.00	41,000	0.00	41,000	0.00	0
Total	7.00	552,363	7.00	588,948	0.00	36,585
FMS SAFETY INITIATIVES						
Professional	1.00	73,004	1.00	81,955	0.00	8,951
Fringe	0.00	31,972	0.00	24,475	0.00	-7,497
Operating	0.00	75,000	0.00	75,000	0.00	0
Total	1.00	179,976	1.00	181,430	0.00	1,454
FS PERSONNEL OPERATING						
Professional	1.00	61,381	1.00	69,466	0.00	8,085
Classified	2.00	74,506	2.00	80,582	0.00	6,076
Wages	0.00	18,750	0.00	10,830	0.00	-7,920
Fringe	0.00	58,166	0.00	62,226	0.00	4,060
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	3.00	242,803	3.00	253,104	0.00	10,301
TRASH & RECYCLING						
Classified	5.00	204,524	5.00	190,721	0.00	-13,803
Wages	0.00	8,640	0.00	10,800	0.00	2,160
Fringe	0.00	88,520	0.00	87,802	0.00	-718
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	5.00	311,684	5.00	299,323	0.00	-12,361
VEHICLE REPLACEMENT						
Operating	0.00	125,000	0.00	125,000	0.00	0
Total	0.00	125,000	0.00	125,000	0.00	0
FACILITIES SERVICES MANAGEMENT						
Professional	1.00	186,058	1.00	191,607	0.00	5,549
Fringe	0.00	43,188	0.00	44,816	0.00	1,628
Total	1.00	229,246	1.00	236,423	0.00	7,177

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OTHER FACILITIES OPERATING						
Operating	0.00	3,449,749	0.00	2,359,529	0.00	-1,090,220
Total	0.00	3,449,749	0.00	2,359,529	0.00	-1,090,220
VEHICLE MAINTENANCE , FACILITIES SERVICES						
Classified	5.00	254,549	4.00	225,847	-1.00	-28,702
Fringe	0.00	100,950	0.00	87,393	0.00	-13,557
Operating	0.00	235,000	0.00	235,000	0.00	0
Total	5.00	590,499	4.00	548,240	-1.00	-42,259
P&C STRATEGIC PROGRAM DEVELOPMENT						
Professional	5.00	422,897	0.00	0	-5.00	-422,897
Classified	6.00	353,667	0.00	0	-6.00	-353,667
Fringe	0.00	254,133	0.00	0	0.00	-254,133
Total	11.00	1,030,697	0.00	0	-11.00	-1,030,697
P&C CIP MANAGEMENT						
Professional	2.00	268,790	0.00	0	-2.00	-268,790
Classified	1.00	80,442	0.00	0	-1.00	-80,442
Fringe	0.00	91,597	0.00	0	0.00	-91,597
Total	3.00	440,829	0.00	0	-3.00	-440,829
P&C INITIATIVES						
Operating	0.00	100,000	0.00	100,000	0.00	0
Total	0.00	100,000	0.00	100,000	0.00	0
P&C CONSTRUCTION MANAGEMENT						
Professional	7.00	618,875	0.00	0	-7.00	-618,875
Fringe	0.00	207,115	0.00	0	0.00	-207,115
Total	7.00	825,990	0.00	0	-7.00	-825,990
P&C ENGINEERING SERVICES						
Professional	3.00	339,180	0.00	0	-3.00	-339,180
Classified	2.00	155,618	0.00	0	-2.00	-155,618
Fringe	0.00	136,710	0.00	0	0.00	-136,710
Total	5.00	631,508	0.00	0	-5.00	-631,508

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Professional	41.86	3,857,809	46.50	4,335,091	4.64	477,282
Classified	206.53	9,099,917	200.68	9,108,392	-5.85	8,475
Wages	0.00	348,423	0.00	304,116	0.00	-44,307
Fringe	0.00	5,109,035	0.00	5,272,732	0.00	163,697
Operating	0.00	11,225,424	0.00	10,486,674	0.00	-738,750
Total	248.39	29,640,608	247.18	29,507,005	-1.21	-133,603
SCHOLARSHIPS						
FACULTY GRANT IN AID						
Operating	0.00	727,048	0.00	727,048	0.00	0
Total	0.00	727,048	0.00	727,048	0.00	0
CLASSIFIED GRANT IN AID						
Operating	0.00	209,586	0.00	209,586	0.00	0
Total	0.00	209,586	0.00	209,586	0.00	0
REGENTS GRANT IN AID						
Operating	0.00	1,390,000	0.00	1,390,000	0.00	0
Total	0.00	1,390,000	0.00	1,390,000	0.00	0
REGENTS SERVICE PROGRAM - ADMIN ALLOWANCE						
Professional	0.34	16,620	0.33	16,615	-0.01	-5
Fringe	0.00	6,113	0.00	6,203	0.00	90
Operating	0.00	0	0.00	657	0.00	657
Total	0.34	22,733	0.33	23,475	-0.01	742
REGENTS SERVICE PROGRAM						
Graduate Assistant	0.00	110,500	0.00	110,500	0.00	0
Wages	0.00	101,825	0.00	101,825	0.00	0
Fringe	0.00	14,728	0.00	14,728	0.00	0
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	0.00	230,053	0.00	230,053	0.00	0
GRAD ASST GRANT IN AID						
Operating	0.00	1,566,504	0.00	1,566,504	0.00	0
Total	0.00	1,566,504	0.00	1,566,504	0.00	0

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SUPPLEMENTAL ED OPPORTUNITY MATCHING GRANT						
Operating	0.00	119,613	0.00	119,613	0.00	0
Total	0.00	119,613	0.00	119,613	0.00	0
UNDERGRADUATE STATE GRANT PROGRAM						
Operating	0.00	2,649,191	0.00	2,649,191	0.00	0
Total	0.00	2,649,191	0.00	2,649,191	0.00	0
GRAD STUDENT GRANT PROGRAM						
Graduate Assistant	0.00	0	0.00	76,739	0.00	76,739
Fringe	0.00	0	0.00	13,610	0.00	13,610
Operating	0.00	345,000	0.00	363,981	0.00	18,981
Total	0.00	345,000	0.00	454,330	0.00	109,330
MARCHING BAND SCHOLASHIPS						
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.00	50,000	0.00	50,000	0.00	0
SUPPLEMENTAL STUDENT-ATHLETE SCHOLARSHIP						
Operating	0.00	444,239	0.00	694,239	0.00	250,000
Total	0.00	444,239	0.00	694,239	0.00	250,000
UNIVERSITY MERIT SCHOLARSHIP						
Operating	0.00	1,491,300	0.00	1,491,300	0.00	0
Total	0.00	1,491,300	0.00	1,491,300	0.00	0
TOTAL SCHOLARSHIPS						
Professional	0.34	16,620	0.33	16,615	-0.01	-5
Graduate Assistant	0.00	110,500	0.00	187,239	0.00	76,739
Wages	0.00	101,825	0.00	101,825	0.00	0
Fringe	0.00	20,841	0.00	34,541	0.00	13,700
Operating	0.00	8,995,481	0.00	9,265,119	0.00	269,638
Total	0.34	9,245,267	0.33	9,605,339	-0.01	360,072

University of Nevada, Reno

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-951,255	0.00	-1,397,127	0.00	-445,872
Classified	0.00	-645,866	0.00	-485,999	0.00	159,867
Fringe	0.00	-432,462	0.00	-567,852	0.00	-135,390
Operating	0.00	0	0.00	926,761	0.00	926,761
Total	0.00	-2,029,583	0.00	-1,524,217	0.00	505,366
RESERVES - FEE REVENUE						
Operating	0.00	0	0.00	-1,929,481	0.00	-1,929,481
Total	0.00	0	0.00	-1,929,481	0.00	-1,929,481
TOTAL RESERVES						
Professional	0.00	-951,255	0.00	-1,397,127	0.00	-445,872
Classified	0.00	-645,866	0.00	-485,999	0.00	159,867
Fringe	0.00	-432,462	0.00	-567,852	0.00	-135,390
Operating	0.00	0	0.00	-1,002,720	0.00	-1,002,720
Total	0.00	-2,029,583	0.00	-3,453,698	0.00	-1,424,115
TOTAL UNR						
Professional	1,199.03	99,637,580	1,274.69	107,263,713	75.66	7,626,133
Graduate Assistant	0.00	9,186,576	0.00	9,830,290	0.00	643,714
Classified	495.46	21,237,972	484.77	21,663,928	-10.69	425,956
Wages	0.00	2,251,381	0.00	2,264,434	0.00	13,053
Fringe	0.00	39,017,489	0.00	42,333,224	0.00	3,315,735
Operating	0.00	33,686,124	0.00	43,196,528	0.00	9,510,404
Total	1,694.49	205,017,122	1,759.46	226,552,117	64.97	21,534,995

Intercollegiate Athletics - UNR

**State Supported Operating Budget
Revenues by Source**

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17		2017-18		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	5,204,487	99.37%	5,388,775	99.36%	184,288	3.54%
AB 489 BOE COLA 2% - FY17	32,737	0.63%	0	0.00%	-32,737	----
AB 517 BOE COLA 3% - FY18	0	0.00%	34,735	0.64%	34,735	----
Total State Appropriation	5,237,224	100.00%	5,423,510	100.00%	184,288	3.52%
TOTAL REVENUE	5,237,224	100.00%	5,423,510	100.00%	184,288	3.52%

Intercollegiate Athletics, UNR
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
ICA ADMINISTRATION						
Professional	0.14	8,216	0.15	8,463	0.01	247
Classified	8.00	309,815	7.00	293,006	-1.00	-16,809
Fringe	0.00	140,041	0.00	130,285	0.00	-9,756
Total	8.14	458,072	7.15	431,754	-0.99	-26,318
FOOTBALL						
Professional	0.26	136,500	0.54	135,000	0.28	-1,500
Fringe	0.00	16,905	0.00	30,149	0.00	13,244
Operating	0.00	0	0.00	127,750	0.00	127,750
Total	0.26	153,405	0.54	292,899	0.28	139,494
WOMEN'S ADMINISTRATION						
Professional	1.00	102,647	1.00	105,517	0.00	2,870
Fringe	0.00	26,757	0.00	27,848	0.00	1,091
Total	1.00	129,404	1.00	133,365	0.00	3,961
SOCCER						
Professional	3.00	150,165	3.00	151,756	0.00	1,591
Fringe	0.00	54,184	0.00	56,111	0.00	1,927
Operating	0.00	61,219	0.00	61,219	0.00	0
Total	3.00	265,568	3.00	269,086	0.00	3,518
SOFTBALL						
Professional	3.00	164,284	3.00	159,191	0.00	-5,093
Fringe	0.00	56,797	0.00	57,490	0.00	693
Operating	0.00	61,600	0.00	61,600	0.00	0
Total	3.00	282,681	3.00	278,281	0.00	-4,400
SPORTS MEDICINE/STRENGTH						
Professional	2.00	71,058	1.00	39,579	-1.00	-31,479
Fringe	0.00	30,964	0.00	16,798	0.00	-14,166
Total	2.00	102,022	1.00	56,377	-1.00	-45,645

Intercollegiate Athletics, UNR
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WOMEN'S GOLF						
Professional	1.00	52,470	1.00	54,015	0.00	1,545
Fringe	0.00	18,481	0.00	19,313	0.00	832
Total	1.00	70,951	1.00	73,328	0.00	2,377
TOTAL STUDENT SERVICES						
Professional	10.40	685,340	9.69	653,521	-0.71	-31,819
Classified	8.00	309,815	7.00	293,006	-1.00	-16,809
Fringe	0.00	344,129	0.00	337,994	0.00	-6,135
Operating	0.00	122,819	0.00	250,569	0.00	127,750
Total	18.40	1,462,103	16.69	1,535,090	-1.71	72,987
INSTIT'L SUPPORT						
INSTIT'L SUPPORT						
Operating	0.00	0	0.00	1,938	0.00	1,938
Total	0.00	0	0.00	1,938	0.00	1,938
AG TORT INSURANCE						
Operating	0.00	2,216	0.00	1,816	0.00	-400
Total	0.00	2,216	0.00	1,816	0.00	-400
EMPLOYEE BOND PREMIUM						
Operating	0.00	21	0.00	25	0.00	4
Total	0.00	21	0.00	25	0.00	4
TOTAL INSTIT'L SUPPORT						
Operating	0.00	2,237	0.00	3,779	0.00	1,542
Total	0.00	2,237	0.00	3,779	0.00	1,542
O & M OF PLANT						
OPERATION & MAINTENANCE OF PLANT						
Operating	0.00	1,431,893	0.00	1,511,389	0.00	79,496
Total	0.00	1,431,893	0.00	1,511,389	0.00	79,496
TOTAL O & M OF PLANT						
Operating	0.00	1,431,893	0.00	1,511,389	0.00	79,496
Total	0.00	1,431,893	0.00	1,511,389	0.00	79,496

Intercollegiate Athletics, UNR

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS						
SCHOLARSHIP DIRECT APPROP						
Operating	0.00	2,373,252	0.00	2,373,252	0.00	0
Total	0.00	2,373,252	0.00	2,373,252	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	2,373,252	0.00	2,373,252	0.00	0
Total	0.00	2,373,252	0.00	2,373,252	0.00	0
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-15,616	0.00	0	0.00	15,616
Classified	0.00	-9,091	0.00	0	0.00	9,091
Fringe	0.00	-7,554	0.00	0	0.00	7,554
Total	0.00	-32,261	0.00	0	0.00	32,261
TOTAL RESERVES						
Professional	0.00	-15,616	0.00	0	0.00	15,616
Classified	0.00	-9,091	0.00	0	0.00	9,091
Fringe	0.00	-7,554	0.00	0	0.00	7,554
Total	0.00	-32,261	0.00	0	0.00	32,261
TOTAL INTERCOLL ATHL						
Professional	10.40	669,724	9.69	653,521	-0.71	-16,203
Classified	8.00	300,724	7.00	293,006	-1.00	-7,718
Fringe	0.00	336,575	0.00	337,994	0.00	1,419
Operating	0.00	3,930,201	0.00	4,138,989	0.00	208,788
Total	18.40	5,237,224	16.69	5,423,510	-1.71	186,286

Statewide Programs - UNR

**State Supported Operating Budget
Revenues by Source**

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17		2017-18		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,105,671	98.54%	8,176,211	98.47%	70,540	0.87%
AB 489 BOE COLA 2% - FY17	119,684	1.46%	0	0.00%	-119,684	----
AB 517 BOE COLA 3% - FY18	0	0.00%	126,649	1.53%	126,649	----
Total State Appropriation	8,225,355	100.00%	8,302,860	100.00%	70,540	0.86%
TOTAL REVENUE	8,225,355	100.00%	8,302,860	100.00%	70,540	0.86%

Statewide Programs, UNR

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
GEORGE WHITTELL FOREST						
Graduate Assistant	0.00	17,000	0.00	17,000	0.00	0
Wages	0.00	3,400	0.00	3,400	0.00	0
Fringe	0.00	1,812	0.00	2,663	0.00	851
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	0.00	27,212	0.00	28,063	0.00	851
BASIC RESEARCH CHEMISTRY						
Professional	2.00	148,620	2.00	161,447	0.00	12,827
Graduate Assistant	0.00	110,000	0.00	110,000	0.00	0
Classified	1.00	63,944	1.00	50,448	0.00	-13,496
Fringe	0.00	95,551	0.00	93,712	0.00	-1,839
Operating	0.00	33,011	0.00	33,011	0.00	0
Total	3.00	451,126	3.00	448,618	0.00	-2,508
LAB ANIMAL MEDICINE						
Professional	1.00	128,468	1.15	135,187	0.15	6,719
Classified	1.00	44,845	0.65	31,328	-0.35	-13,517
Fringe	0.00	49,888	0.00	49,557	0.00	-331
Operating	0.00	26,271	0.00	26,271	0.00	0
Total	2.00	249,472	1.80	242,343	-0.20	-7,129
STATEWIDE RESEARCH SERVICES						
Professional	0.67	105,001	0.51	88,343	-0.16	-16,658
Classified	1.50	51,104	1.00	35,600	-0.50	-15,504
Fringe	0.00	48,443	0.00	36,991	0.00	-11,452
Operating	0.00	40,836	0.00	115,767	0.00	74,931
Total	2.17	245,384	1.51	276,701	-0.66	31,317
SEISMOLOGY LAB						
Professional	4.20	597,514	4.20	617,079	0.00	19,565
Classified	1.00	46,837	1.00	48,216	0.00	1,379
Fringe	0.00	172,296	0.00	178,863	0.00	6,567
Operating	0.00	40,018	0.00	101,018	0.00	61,000
Total	5.20	856,665	5.20	945,176	0.00	88,511

Statewide Programs, UNR

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NEVADA BUREAU OF MINES & GEOLOGY						
Professional	7.09	748,831	7.09	773,864	0.00	25,033
Graduate Assistant	0.00	34,000	0.00	34,000	0.00	0
Classified	2.06	111,875	2.06	118,590	0.00	6,715
Fringe	0.00	252,584	0.00	264,647	0.00	12,063
Operating	0.00	65,400	0.00	165,400	0.00	100,000
Total	9.15	1,212,690	9.15	1,356,501	0.00	143,811
STATE CLIMATE OFFICE						
Professional	0.30	23,185	0.30	23,880	0.00	695
Graduate Assistant	0.00	40,200	0.00	40,200	0.00	0
Fringe	0.00	11,111	0.00	13,420	0.00	2,309
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.30	84,496	0.30	87,500	0.00	3,004
TOTAL RESEARCH						
Professional	15.26	1,751,619	15.25	1,799,800	-0.01	48,181
Graduate Assistant	0.00	201,200	0.00	201,200	0.00	0
Classified	6.56	318,605	5.71	284,182	-0.85	-34,423
Wages	0.00	3,400	0.00	3,400	0.00	0
Fringe	0.00	631,685	0.00	639,853	0.00	8,168
Operating	0.00	220,536	0.00	456,467	0.00	235,931
Total	21.82	3,127,045	20.96	3,384,902	-0.86	257,857
PUBLIC SERVICE						
KUNR						
Professional	2.00	82,705	2.00	90,624	0.00	7,919
Classified	0.60	24,361	0.60	26,174	0.00	1,813
Fringe	0.00	49,382	0.00	52,551	0.00	3,169
Total	2.60	156,448	2.60	169,349	0.00	12,901
LATINO RESEARCH CENTER						
Professional	0.01	4,500	0.01	4,500	0.00	0
Fringe	0.00	852	0.00	853	0.00	1
Operating	0.00	6,175	0.00	6,175	0.00	0
Total	0.01	11,527	0.01	11,528	0.00	1

Statewide Programs, UNR

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NEVADA SMALL BUSINESS DEVELOPMENT CTR						
Professional	3.35	334,333	3.90	374,412	0.55	40,079
Graduate Assistant	0.00	34,000	0.00	34,000	0.00	0
Wages	0.00	34,000	0.00	14,366	0.00	-19,634
Fringe	0.00	101,181	0.00	117,084	0.00	15,903
Operating	0.00	56,700	0.00	39,132	0.00	-17,568
Total	3.35	560,214	3.90	578,994	0.55	18,780
NEVADA INDUSTRIAL EXCELLENCE						
Professional	3.24	263,581	3.00	252,075	-0.24	-11,506
Classified	0.00	0	0.25	9,129	0.25	9,129
Fringe	0.00	78,842	0.00	80,314	0.00	1,472
Operating	0.00	100	0.00	10,338	0.00	10,238
Total	3.24	342,523	3.25	351,856	0.01	9,333
TOTAL PUBLIC SERVICE						
Professional	8.60	685,119	8.91	721,611	0.31	36,492
Graduate Assistant	0.00	34,000	0.00	34,000	0.00	0
Classified	0.60	24,361	0.85	35,303	0.25	10,942
Wages	0.00	34,000	0.00	14,366	0.00	-19,634
Fringe	0.00	230,257	0.00	250,802	0.00	20,545
Operating	0.00	62,975	0.00	55,645	0.00	-7,330
Total	9.20	1,070,712	9.76	1,111,727	0.56	41,015
ACADEMIC SUPPORT						
V.P. FOR HEALTH SCIENCES						
Professional	2.56	297,656	2.45	305,352	-0.11	7,696
Fringe	0.00	68,690	0.00	69,095	0.00	405
Total	2.56	366,346	2.45	374,447	-0.11	8,101
PROVOST-STATEWIDE						
Operating	0.00	199,023	0.00	176,589	0.00	-22,434
Total	0.00	199,023	0.00	176,589	0.00	-22,434

Statewide Programs, UNR

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	2.56	297,656	2.45	305,352	-0.11	7,696
Fringe	0.00	68,690	0.00	69,095	0.00	405
Operating	0.00	199,023	0.00	176,589	0.00	-22,434
Total	2.56	565,369	2.45	551,036	-0.11	-14,333
STUDENT SERVICES						
OFFICE OF PROSPECTIVE STDNTS - SOUTH						
Professional	6.00	369,715	6.00	377,405	0.00	7,690
Classified	1.00	34,876	1.00	36,021	0.00	1,145
Fringe	0.00	137,584	0.00	142,825	0.00	5,241
Operating	0.00	35,000	0.00	50,000	0.00	15,000
Total	7.00	577,175	7.00	606,251	0.00	29,076
TOTAL STUDENT SERVICES						
Professional	6.00	369,715	6.00	377,405	0.00	7,690
Classified	1.00	34,876	1.00	36,021	0.00	1,145
Fringe	0.00	137,584	0.00	142,825	0.00	5,241
Operating	0.00	35,000	0.00	50,000	0.00	15,000
Total	7.00	577,175	7.00	606,251	0.00	29,076
INSTIT'L SUPPORT						
INSTIT'L SUPPORT						
Operating	0.00	0	0.00	2,636	0.00	2,636
Total	0.00	0	0.00	2,636	0.00	2,636
INFORMATION TECHNOLOGY						
Operating	0.00	1,865,684	0.00	1,865,684	0.00	0
Total	0.00	1,865,684	0.00	1,865,684	0.00	0
AG TORT INSURANCE						
Operating	0.00	5,213	0.00	4,453	0.00	-760
Total	0.00	5,213	0.00	4,453	0.00	-760
EMPLOYEE BOND PREMIUM						
Operating	0.00	51	0.00	57	0.00	6
Total	0.00	51	0.00	57	0.00	6

Statewide Programs, UNR

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Operating	0.00	1,870,948	0.00	1,872,830	0.00	1,882
Total	0.00	1,870,948	0.00	1,872,830	0.00	1,882
O & M OF PLANT						
4-H CAMP FACILITIES						
Operating	0.00	75,000	0.00	75,000	0.00	0
Total	0.00	75,000	0.00	75,000	0.00	0
LAS VEGAS MEDICAL FACILITIES						
Classified	2.00	112,083	0.00	0	-2.00	-112,083
Fringe	0.00	54,109	0.00	0	0.00	-54,109
Operating	0.00	7,500	0.00	6,000	0.00	-1,500
Total	2.00	173,692	0.00	6,000	-2.00	-167,692
OPERATION & MAINTENANCE OF PLANT						
Operating	0.00	628,808	0.00	531,068	0.00	-97,740
Total	0.00	628,808	0.00	531,068	0.00	-97,740
LAS VEGAS COOPERATIVE EXTENSION BLDG						
Classified	2.00	81,189	2.00	106,035	0.00	24,846
Fringe	0.00	44,156	0.00	52,640	0.00	8,484
Operating	0.00	120,000	0.00	120,000	0.00	0
Total	2.00	245,345	2.00	278,675	0.00	33,330
TOTAL O & M OF PLANT						
Classified	4.00	193,272	2.00	106,035	-2.00	-87,237
Fringe	0.00	98,265	0.00	52,640	0.00	-45,625
Operating	0.00	831,308	0.00	732,068	0.00	-99,240
Total	4.00	1,122,845	2.00	890,743	-2.00	-232,102
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-62,071	0.00	-73,475	0.00	-11,404
Classified	0.00	-17,129	0.00	-14,187	0.00	2,942
Fringe	0.00	-29,539	0.00	-26,967	0.00	2,572
Total	0.00	-108,739	0.00	-114,629	0.00	-5,890

Statewide Programs, UNR

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-62,071	0.00	-73,475	0.00	-11,404
Classified	0.00	-17,129	0.00	-14,187	0.00	2,942
Fringe	0.00	-29,539	0.00	-26,967	0.00	2,572
Total	0.00	-108,739	0.00	-114,629	0.00	-5,890
TOTAL STATEWIDE PROGRAMS						
Professional	32.42	3,042,038	32.61	3,130,693	0.19	88,655
Graduate Assistant	0.00	235,200	0.00	235,200	0.00	0
Classified	12.16	553,985	9.56	447,354	-2.60	-106,631
Wages	0.00	37,400	0.00	17,766	0.00	-19,634
Fringe	0.00	1,136,942	0.00	1,128,248	0.00	-8,694
Operating	0.00	3,219,790	0.00	3,343,599	0.00	123,809
Total	44.58	8,225,355	42.17	8,302,860	-2.41	77,505

Cooperative Extension Service

State Supported Operating Budget Revenues by Source

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17 Operating Budget	% of Total	2017-18 Operating Budget	% of Total	Difference \$ %	
<u>STATE APPROPRIATION</u>						
General Fund	3,750,941	65.27%	3,593,642	64.01%	-157,299	-4.19%
AB 489 BOE COLA 2% - FY17	115,263	2.01%	0	0.00%	-115,263	----
AB 517 BOE COLA 3% - FY18	0	0.00%	128,388	2.29%	128,388	----
Total State Appropriation	3,866,204	67.27%	3,722,030	66.29%	-157,299	-4.07%
<u>OTHER REVENUE SOURCES</u>						
County Funds	591,155	10.29%	602,978	10.74%	11,823	2.00%
Federal Funds	1,289,838	22.44%	1,289,543	22.97%	-295	-0.02%
Total Other Revenue Sources	1,880,993	32.73%	1,892,521	33.71%	11,823	0.63%
TOTAL REVENUE	5,747,197	100.00%	5,614,551	100.00%	-157,299	-2.74%

Cooperative Extension Service
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
SOUTHERN AREA						
Professional	7.74	665,397	7.54	666,106	-0.20	709
Classified	5.24	254,122	5.10	263,477	-0.14	9,355
Fringe	0.00	298,375	0.00	312,805	0.00	14,430
Operating	0.00	46,200	0.00	45,139	0.00	-1,061
Total	12.98	1,264,094	12.64	1,287,527	-0.34	23,433
NORTHEAST/CENTRAL AREA						
Professional	14.48	1,544,916	14.73	1,575,540	0.25	30,624
Classified	5.77	247,074	5.86	255,731	0.09	8,657
Fringe	0.00	502,217	0.00	552,922	0.00	50,705
Operating	0.00	35,850	0.00	42,000	0.00	6,150
Total	20.25	2,330,057	20.59	2,426,193	0.34	96,136
COOPERATIVE EXTEN						
Professional	1.35	178,564	1.70	247,116	0.35	68,552
Fringe	0.00	42,798	0.00	60,228	0.00	17,430
Operating	0.00	15,500	0.00	12,000	0.00	-3,500
Total	1.35	236,862	1.70	319,344	0.35	82,482
TOTAL PUBLIC SERVICE						
Professional	23.57	2,388,877	23.97	2,488,762	0.40	99,885
Classified	11.01	501,196	10.96	519,208	-0.05	18,012
Fringe	0.00	843,390	0.00	925,955	0.00	82,565
Operating	0.00	97,550	0.00	99,139	0.00	1,589
Total	34.58	3,831,013	34.93	4,033,064	0.35	202,051
INSTIT'L SUPPORT						
AG TORT INSURANCE						
Operating	0.00	5,061	0.00	4,328	0.00	-733
Total	0.00	5,061	0.00	4,328	0.00	-733
EMPLOYEE BOND PREMIUM						
Operating	0.00	47	0.00	65	0.00	18
Total	0.00	47	0.00	65	0.00	18

Cooperative Extension Service
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
Operating	0.00	0	0.00	3,151	0.00	3,151
Total	0.00	0	0.00	3,151	0.00	3,151
COOPERATIVE EXTENSION ADMIN						
Professional	7.34	715,099	6.96	701,161	-0.38	-13,938
Classified	2.00	112,338	2.00	117,867	0.00	5,529
Fringe	0.00	255,882	0.00	255,673	0.00	-209
Operating	0.00	104,418	0.00	87,091	0.00	-17,327
Total	9.34	1,187,737	8.96	1,161,792	-0.38	-25,945
TOTAL INSTIT'L SUPPORT						
Professional	7.34	715,099	6.96	701,161	-0.38	-13,938
Classified	2.00	112,338	2.00	117,867	0.00	5,529
Fringe	0.00	255,882	0.00	255,673	0.00	-209
Operating	0.00	109,526	0.00	94,635	0.00	-14,891
Total	9.34	1,192,845	8.96	1,169,336	-0.38	-23,509
O & M OF PLANT						
OPERATION & MAINTENANCE OF PLANT						
Operating	0.00	823,611	0.00	518,025	0.00	-305,586
Total	0.00	823,611	0.00	518,025	0.00	-305,586
TOTAL O & M OF PLANT						
Operating	0.00	823,611	0.00	518,025	0.00	-305,586
Total	0.00	823,611	0.00	518,025	0.00	-305,586
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-61,919	0.00	-63,638	0.00	-1,719
Classified	0.00	-18,500	0.00	-19,112	0.00	-612
Fringe	0.00	-19,853	0.00	-23,124	0.00	-3,271
Total	0.00	-100,272	0.00	-105,874	0.00	-5,602

Cooperative Extension Service
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-61,919	0.00	-63,638	0.00	-1,719
Classified	0.00	-18,500	0.00	-19,112	0.00	-612
Fringe	0.00	-19,853	0.00	-23,124	0.00	-3,271
Total	0.00	-100,272	0.00	-105,874	0.00	-5,602
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TOTAL COOPERATIVE EXTENSION						
Professional	30.91	3,042,057	30.93	3,126,285	0.02	84,228
Classified	13.01	595,034	12.96	617,963	-0.05	22,929
Fringe	0.00	1,079,419	0.00	1,158,504	0.00	79,085
Operating	0.00	1,030,687	0.00	711,799	0.00	-318,888
Total	43.92	5,747,197	43.89	5,614,551	-0.03	-132,646

Agricultural Experiment Station

State Supported Operating Budget Revenues by Source

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17 Operating Budget	% of Total	2017-18 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	5,109,742	73.79%	5,312,786	74.36%	203,044	3.97%
AB 489 BOE COLA 2% - FY17	104,914	1.52%	0	0.00%	-104,914	----
AB 517 BOE COLA 3% - FY18	0	0.00%	121,305	1.70%	121,305	----
Total State Appropriation	5,214,656	75.30%	5,434,091	76.06%	203,044	3.89%
<u>OTHER REVENUE SOURCES</u>						
Federal Funds	1,710,261	24.70%	1,710,261	23.94%	0	0.00%
Total Other Revenue Sources	1,710,261	24.70%	1,710,261	23.94%	0	0.00%
TOTAL REVENUE	6,924,917	100.00%	7,144,352	100.00%	203,044	2.93%

Agricultural Experiment Station
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
EXPERIMENT STATION RESEARCH						
Professional	31.26	3,153,715	27.01	2,916,815	-4.25	-236,900
Graduate Assistant	0.00	677,801	0.00	507,829	0.00	-169,972
Classified	10.42	471,143	8.30	381,963	-2.12	-89,180
Wages	0.00	251,067	0.00	158,928	0.00	-92,139
Fringe	0.00	1,115,843	0.00	1,032,730	0.00	-83,113
Operating	0.00	967,211	0.00	1,828,541	0.00	861,330
Total	41.68	6,636,780	35.31	6,826,806	-6.37	190,026
TOTAL RESEARCH						
Professional	31.26	3,153,715	27.01	2,916,815	-4.25	-236,900
Graduate Assistant	0.00	677,801	0.00	507,829	0.00	-169,972
Classified	10.42	471,143	8.30	381,963	-2.12	-89,180
Wages	0.00	251,067	0.00	158,928	0.00	-92,139
Fringe	0.00	1,115,843	0.00	1,032,730	0.00	-83,113
Operating	0.00	967,211	0.00	1,828,541	0.00	861,330
Total	41.68	6,636,780	35.31	6,826,806	-6.37	190,026
INSTIT'L SUPPORT						
INSTIT'L SUPPORT						
Operating	0.00	0	0.00	2,524	0.00	2,524
Total	0.00	0	0.00	2,524	0.00	2,524
EXTERNAL RELATIONS - AG EXP						
Professional	0.50	45,684	0.50	47,054	0.00	1,370
Fringe	0.00	12,922	0.00	13,457	0.00	535
Total	0.50	58,606	0.50	60,511	0.00	1,905
AG TORT INSURANCE						
Operating	0.00	3,925	0.00	4,152	0.00	227
Total	0.00	3,925	0.00	4,152	0.00	227
EMPLOYEE BOND PREMIUM						
Operating	0.00	38	0.00	63	0.00	25
Total	0.00	38	0.00	63	0.00	25

Agricultural Experiment Station
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	0.50	45,684	0.50	47,054	0.00	1,370
Fringe	0.00	12,922	0.00	13,457	0.00	535
Operating	0.00	3,963	0.00	6,739	0.00	2,776
Total	0.50	62,569	0.50	67,250	0.00	4,681
O & M OF PLANT						
OPERATION & MAINTENANCE OF PLANT						
Operating	0.00	335,650	0.00	374,382	0.00	38,732
Total	0.00	335,650	0.00	374,382	0.00	38,732
TOTAL O & M OF PLANT						
Operating	0.00	335,650	0.00	374,382	0.00	38,732
Total	0.00	335,650	0.00	374,382	0.00	38,732
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-72,733	0.00	-83,417	0.00	-10,684
Classified	0.00	-11,014	0.00	-10,876	0.00	138
Fringe	0.00	-26,335	0.00	-29,793	0.00	-3,458
Total	0.00	-110,082	0.00	-124,086	0.00	-14,004
TOTAL RESERVES						
Professional	0.00	-72,733	0.00	-83,417	0.00	-10,684
Classified	0.00	-11,014	0.00	-10,876	0.00	138
Fringe	0.00	-26,335	0.00	-29,793	0.00	-3,458
Total	0.00	-110,082	0.00	-124,086	0.00	-14,004
TOTAL EXPERIMENT STATION						
Professional	31.76	3,126,666	27.51	2,880,452	-4.25	-246,214
Graduate Assistant	0.00	677,801	0.00	507,829	0.00	-169,972
Classified	10.42	460,129	8.30	371,087	-2.12	-89,042
Wages	0.00	251,067	0.00	158,928	0.00	-92,139
Fringe	0.00	1,102,430	0.00	1,016,394	0.00	-86,036
Operating	0.00	1,306,824	0.00	2,209,662	0.00	902,838
Total	42.18	6,924,917	35.81	7,144,352	-6.37	219,435

UNR School of Medicine

State Supported Operating Budget Revenues by Source

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17		2017-18		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	34,987,795	80.69%	36,131,618	83.05%	1,143,823	3.27%
AB 489 BOE COLA 2% - FY17	646,582	1.49%	0	0.00%	-646,582	----
AB 517 BOE COLA 3% - FY18	0	0.00%	744,882	1.71%	744,882	----
Medical Education Expansion	1,999,568	4.61%	0	0.00%	-1,999,568	----
Total State Appropriation	37,633,945	86.80%	36,876,500	84.76%	1,143,823	3.04%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	5,184,115	11.96%	5,906,283	13.58%	722,168	13.93%
Non-Resident Tuition	528,300	1.22%	713,772	1.64%	185,472	35.11%
Miscellaneous Student Fees	13,005	0.03%	11,385	0.03%	-1,620	-12.46%
Total Other Revenue Sources	5,725,420	13.20%	6,631,440	15.24%	722,168	12.61%
TOTAL REVENUE	43,359,365	100.00%	43,507,940	100.00%	1,143,823	2.64%

University of Nevada Reno School of Medicine
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
SCHOOL OF MEDICINE						
Professional	84.48	12,444,136	71.56	9,569,310	-12.92	-2,874,826
Resident Physicians	11.65	633,968	5.55	312,422	-6.10	-321,546
Classified	39.77	1,672,382	23.65	1,043,439	-16.12	-628,943
Wages	0.00	5,577	0.00	24,950	0.00	19,373
Fringe	0.00	3,679,158	0.00	2,764,572	0.00	-914,586
Operating	0.00	3,579,170	0.00	3,675,573	0.00	96,403
Total	135.90	22,014,391	100.76	17,390,266	-35.14	-4,624,125
TOTAL INSTRUCTION						
Professional	84.48	12,444,136	71.56	9,569,310	-12.92	-2,874,826
Resident Physicians	11.65	633,968	5.55	312,422	-6.10	-321,546
Classified	39.77	1,672,382	23.65	1,043,439	-16.12	-628,943
Wages	0.00	5,577	0.00	24,950	0.00	19,373
Fringe	0.00	3,679,158	0.00	2,764,572	0.00	-914,586
Operating	0.00	3,579,170	0.00	3,675,573	0.00	96,403
Total	135.90	22,014,391	100.76	17,390,266	-35.14	-4,624,125
PUBLIC SERVICE						
PEDIATRICS DIABETES CENTER - RENO						
Professional	0.41	55,543	0.66	108,347	0.25	52,804
Fringe	0.00	14,641	0.00	27,058	0.00	12,417
Operating	0.00	195,144	0.00	123,149	0.00	-71,995
Total	0.41	265,328	0.66	258,554	0.25	-6,774
NEVADA HEALTH SERVICE CORPS TWO						
Operating	0.00	200,000	0.00	200,000	0.00	0
Total	0.00	200,000	0.00	200,000	0.00	0
SCHOOL OF MEDICINE						
Professional	0.00	0	2.45	177,864	2.45	177,864
Classified	0.00	0	0.80	34,995	0.80	34,995
Fringe	0.00	0	0.00	74,847	0.00	74,847
Operating	0.00	0	0.00	30,126	0.00	30,126
Total	0.00	0	3.25	317,832	3.25	317,832

University of Nevada Reno School of Medicine
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AREA HEALTH EDUCATION CTR - ELKO						
Professional	1.75	177,079	1.75	182,392	0.00	5,313
Classified	1.28	55,394	1.30	55,603	0.02	209
Fringe	0.00	70,441	0.00	72,941	0.00	2,500
Operating	0.00	43,541	0.00	51,541	0.00	8,000
Total	3.03	346,455	3.05	362,477	0.02	16,022
AREA HEALTH EDUCATION CTR - LV						
Operating	0.00	33,575	0.00	34,000	0.00	425
Total	0.00	33,575	0.00	34,000	0.00	425
NEVADA HEALTH SERVICES CORP						
Professional	0.19	16,619	0.20	18,018	0.01	1,399
Fringe	0.00	4,773	0.00	5,233	0.00	460
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.19	71,392	0.20	73,251	0.01	1,859
GENETICS						
Professional	1.67	255,030	0.00	0	-1.67	-255,030
Fringe	0.00	75,551	0.00	0	0.00	-75,551
Total	1.67	330,581	0.00	0	-1.67	-330,581
PEDIATRICS DIABETES CT - LV						
Professional	0.35	48,677	0.00	0	-0.35	-48,677
Fringe	0.00	12,136	0.00	0	0.00	-12,136
Operating	0.00	175,000	0.00	0	0.00	-175,000
Total	0.35	235,813	0.00	0	-0.35	-235,813
CHRONIC FATIGUE SYNDROME						
Operating	0.00	510,000	0.00	510,000	0.00	0
Total	0.00	510,000	0.00	510,000	0.00	0
TOTAL PUBLIC SERVICE						
Professional	4.37	552,948	5.06	486,621	0.69	-66,327
Classified	1.28	55,394	2.10	90,598	0.82	35,204
Fringe	0.00	177,542	0.00	180,079	0.00	2,537
Operating	0.00	1,207,260	0.00	998,816	0.00	-208,444
Total	5.65	1,993,144	7.16	1,756,114	1.51	-237,030

University of Nevada Reno School of Medicine
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
OFFICE OF ACADEMIC AFFAIRS						
Professional	2.84	278,573	3.84	356,193	1.00	77,620
Classified	2.19	100,598	3.00	126,378	0.81	25,780
Wages	0.00	0	0.00	10,650	0.00	10,650
Fringe	0.00	100,079	0.00	137,977	0.00	37,898
Operating	0.00	16,711	0.00	32,016	0.00	15,305
Total	5.03	495,961	6.84	663,214	1.81	167,253
LIBRARY BOOKS & JOURNALS						
Operating	0.00	250,000	0.00	350,000	0.00	100,000
Total	0.00	250,000	0.00	350,000	0.00	100,000
DEAN'S OFFICE						
Professional	1.27	470,273	2.74	532,413	1.47	62,140
Wages	0.00	0	0.00	23,445	0.00	23,445
Fringe	0.00	69,275	0.00	95,957	0.00	26,682
Operating	0.00	773,001	0.00	278,160	0.00	-494,841
Total	1.27	1,312,549	2.74	929,975	1.47	-382,574
OFFICE OF ACADEMIC AFFAIRS-LV						
Professional	0.39	187,985	0.17	5,000	-0.22	-182,985
Classified	2.00	77,752	2.00	73,115	0.00	-4,637
Wages	0.00	15,169	0.00	13,507	0.00	-1,662
Fringe	0.00	66,541	0.00	33,711	0.00	-32,830
Operating	0.00	22,079	0.00	16,650	0.00	-5,429
Total	2.39	369,526	2.17	141,983	-0.22	-227,543
RECRUITMENT AND RETENTION						
Professional	0.25	38,547	0.52	41,067	0.27	2,520
Fringe	0.00	9,940	0.00	8,709	0.00	-1,231
Operating	0.00	1,865	0.00	1,094	0.00	-771
Total	0.25	50,352	0.52	50,870	0.27	518

University of Nevada Reno School of Medicine
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OFFICE OF MEDICAL EDUCATION (OME)						
Professional	8.76	759,377	7.44	667,601	-1.32	-91,776
Graduate Assistant	0.00	20,400	0.00	20,400	0.00	0
Classified	6.55	256,194	7.55	303,089	1.00	46,895
Wages	0.00	13,507	0.00	11,429	0.00	-2,078
Fringe	0.00	344,909	0.00	344,563	0.00	-346
Operating	0.00	121,257	0.00	137,513	0.00	16,256
Total	15.31	1,515,644	14.99	1,484,595	-0.32	-31,049
UNSON FACULTY MENTORING						
Professional	0.01	2,295	0.00	0	-0.01	-2,295
Fringe	0.00	537	0.00	0	0.00	-537
Operating	0.00	19,046	0.00	14,700	0.00	-4,346
Total	0.01	21,878	0.00	14,700	-0.01	-7,178
UNSON RESIDENTS CELL PHONE						
Resident Physicians	1.15	33,647	1.26	36,519	0.11	2,872
Fringe	0.00	556	0.00	573	0.00	17
Total	1.15	34,203	1.26	37,092	0.11	2,889
ACADEMIC SUPPORT						
Professional	0.00	0	0.30	44,285	0.30	44,285
Classified	0.00	0	1.00	35,241	1.00	35,241
Fringe	0.00	0	0.00	27,062	0.00	27,062
Operating	0.00	0	0.00	17,140	0.00	17,140
Total	0.00	0	1.30	123,728	1.30	123,728
RURAL HEALTH INITIATIVES						
Professional	0.10	18,744	0.10	19,307	0.00	563
Wages	0.00	0	0.00	19,000	0.00	19,000
Fringe	0.00	4,363	0.00	5,125	0.00	762
Operating	0.00	780	0.00	1,000	0.00	220
Total	0.10	23,887	0.10	44,432	0.00	20,545

University of Nevada Reno School of Medicine
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	FTE	\$	FTE	\$	FTE	\$
LIBRARY						
Professional	4.00	333,322	5.00	427,062	1.00	93,740
Classified	3.00	145,269	4.00	186,415	1.00	41,146
Wages	0.00	20,000	0.00	45,000	0.00	25,000
Fringe	0.00	178,199	0.00	220,552	0.00	42,353
Operating	0.00	19,019	0.00	90,779	0.00	71,760
Total	7.00	695,809	9.00	969,808	2.00	273,999
GRADUATE MEDICAL EDUCATION						
Professional	1.38	155,687	2.18	192,223	0.80	36,536
Classified	0.00	0	2.00	76,725	2.00	76,725
Fringe	0.00	41,083	0.00	68,902	0.00	27,819
Operating	0.00	87,430	0.00	822,569	0.00	735,139
Total	1.38	284,200	4.18	1,160,419	2.80	876,219
SAVITT LIBRARY						
Professional	1.00	55,386	0.00	0	-1.00	-55,386
Classified	0.92	30,900	0.00	0	-0.92	-30,900
Wages	0.00	25,000	0.00	0	0.00	-25,000
Fringe	0.00	34,118	0.00	0	0.00	-34,118
Operating	0.00	71,760	0.00	0	0.00	-71,760
Total	1.92	217,164	0.00	0	-1.92	-217,164
OAA CONTINUING MEDICAL EDUCATION						
Professional	0.15	11,799	1.32	39,629	1.17	27,830
Fringe	0.00	3,479	0.00	3,978	0.00	499
Total	0.15	15,278	1.32	43,607	1.17	28,329
OFFICE INSTITUTIONAL ASSESSMENT						
Professional	1.80	138,056	2.68	171,545	0.88	33,489
Graduate Assistant	0.00	20,400	0.00	1,700	0.00	-18,700
Classified	1.31	44,084	1.00	35,241	-0.31	-8,843
Fringe	0.00	66,048	0.00	64,421	0.00	-1,627
Operating	0.00	9,000	0.00	34,007	0.00	25,007
Total	3.11	277,588	3.68	306,914	0.57	29,326

University of Nevada Reno School of Medicine
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	FTE	\$	FTE	\$	FTE	\$
OFFICE COMMUNITY FACULTY						
Professional	0.49	45,650	1.00	96,025	0.51	50,375
Classified	1.79	65,050	2.00	70,324	0.21	5,274
Wages	0.00	0	0.00	11,429	0.00	11,429
Fringe	0.00	41,312	0.00	59,498	0.00	18,186
Operating	0.00	14,400	0.00	74,631	0.00	60,231
Total	2.28	166,412	3.00	311,907	0.72	145,495
OAA OFFICE FACULTY RECRUITMENT						
Professional	0.00	0	1.00	71,704	1.00	71,704
Classified	0.00	0	1.00	36,267	1.00	36,267
Fringe	0.00	0	0.00	38,941	0.00	38,941
Operating	0.00	0	0.00	47,197	0.00	47,197
Total	0.00	0	2.00	194,109	2.00	194,109
PROJECT ECHO NEVADA						
Professional	5.10	292,394	4.04	267,418	-1.06	-24,976
Classified	0.85	33,405	1.10	42,395	0.25	8,990
Wages	0.00	0	0.00	10,920	0.00	10,920
Fringe	0.00	93,462	0.00	88,936	0.00	-4,526
Operating	0.00	69,656	0.00	49,735	0.00	-19,921
Total	5.95	488,917	5.14	459,404	-0.81	-29,513
MED IT						
Operating	0.00	125,000	0.00	0	0.00	-125,000
Total	0.00	125,000	0.00	0	0.00	-125,000
ECHO 360						
Operating	0.00	83,000	0.00	0	0.00	-83,000
Total	0.00	83,000	0.00	0	0.00	-83,000
MOUNTAIN VIEW EXPANSION						
Operating	0.00	650,000	0.00	0	0.00	-650,000
Total	0.00	650,000	0.00	0	0.00	-650,000

University of Nevada Reno School of Medicine
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GENERAL COUNSEL CONTRACTING						
Professional	1.62	75,301	0.00	0	-1.62	-75,301
Fringe	0.00	21,328	0.00	0	0.00	-21,328
Operating	0.00	4,500	0.00	0	0.00	-4,500
Total	1.62	101,129	0.00	0	-1.62	-101,129
GRADUATE MEDICAL EDUCATION						
Professional	3.78	357,681	0.00	0	-3.78	-357,681
Classified	2.00	71,290	0.00	0	-2.00	-71,290
Fringe	0.00	131,453	0.00	0	0.00	-131,453
Operating	0.00	178,279	0.00	1,230,000	0.00	1,051,721
Total	5.78	738,703	0.00	1,230,000	-5.78	491,297
FACULTY DEVELOPMENT						
Professional	1.75	158,125	1.70	217,632	-0.05	59,507
Classified	0.20	6,731	0.00	0	-0.20	-6,731
Fringe	0.00	53,411	0.00	62,063	0.00	8,652
Operating	0.00	0	0.00	42,309	0.00	42,309
Total	1.95	218,267	1.70	322,004	-0.25	103,737
LEGAL COUNSEL						
Professional	3.01	351,250	5.00	553,774	1.99	202,524
Classified	0.50	20,838	1.00	44,804	0.50	23,966
Fringe	0.00	100,336	0.00	167,711	0.00	67,375
Operating	0.00	28,700	0.00	25,000	0.00	-3,700
Total	3.51	501,124	6.00	791,289	2.49	290,165
OME CURRICULAR BLOCK						
Professional	4.77	515,074	3.86	457,074	-0.91	-58,000
Fringe	0.00	107,226	0.00	98,999	0.00	-8,227
Operating	0.00	102,721	0.00	158,932	0.00	56,211
Total	4.77	725,021	3.86	715,005	-0.91	-10,016

University of Nevada Reno School of Medicine
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	FTE	\$	FTE	\$	FTE	\$
BUDGET & FINANCE						
Professional	6.94	752,320	9.02	918,389	2.08	166,069
Classified	7.00	296,114	4.00	151,115	-3.00	-144,999
Wages	0.00	19,996	0.00	19,988	0.00	-8
Fringe	0.00	334,814	0.00	338,458	0.00	3,644
Operating	0.00	202,022	0.00	1,205,650	0.00	1,003,628
Total	13.94	1,605,266	13.02	2,633,600	-0.92	1,028,334
HUMAN RESOURCES						
Professional	0.00	0	1.67	98,465	1.67	98,465
Classified	0.00	0	2.00	78,415	2.00	78,415
Fringe	0.00	0	0.00	59,157	0.00	59,157
Operating	0.00	0	0.00	14,160	0.00	14,160
Total	0.00	0	3.67	250,197	3.67	250,197
ADMIN - BASIC SCIENCE & RESEARCH						
Professional	1.80	237,115	2.00	281,553	0.20	44,438
Graduate Assistant	0.00	44,000	0.00	44,000	0.00	0
Classified	1.65	100,770	0.70	50,782	-0.95	-49,988
Fringe	0.00	99,845	0.00	92,961	0.00	-6,884
Operating	0.00	21,733	0.00	279,234	0.00	257,501
Total	3.45	503,463	2.70	748,530	-0.75	245,067
MALPRACTICE INSURANCE						
Professional	0.53	72,225	0.00	0	-0.53	-72,225
Fringe	0.00	18,087	0.00	0	0.00	-18,087
Operating	0.00	1,264,955	0.00	895,840	0.00	-369,115
Total	0.53	1,355,267	0.00	895,840	-0.53	-459,427
COMPLIANCE						
Professional	0.01	420	1.00	141,259	0.99	140,839
Fringe	0.00	7	0.00	35,588	0.00	35,581
Operating	0.00	2,050	0.00	145,000	0.00	142,950
Total	0.01	2,477	1.00	321,847	0.99	319,370

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Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECHNOLOGY						
Professional	0.00	0	9.35	738,784	9.35	738,784
Classified	0.00	0	4.75	289,732	4.75	289,732
Wages	0.00	0	0.00	22,000	0.00	22,000
Fringe	0.00	0	0.00	345,042	0.00	345,042
Operating	0.00	0	0.00	834,900	0.00	834,900
Total	0.00	0	14.10	2,230,458	14.10	2,230,458
STATEWIDE INITIATIVES						
Professional	0.95	140,267	2.30	320,974	1.35	180,707
Classified	0.25	10,750	0.90	39,303	0.65	28,553
Fringe	0.00	45,905	0.00	110,924	0.00	65,019
Operating	0.00	22,170	0.00	6,000	0.00	-16,170
Total	1.20	219,092	3.20	477,201	2.00	258,109
MARKETING & COMMUNICATIONS						
Professional	0.00	0	6.56	512,625	6.56	512,625
Classified	0.00	0	0.50	20,900	0.50	20,900
Wages	0.00	0	0.00	15,603	0.00	15,603
Fringe	0.00	0	0.00	164,790	0.00	164,790
Operating	0.00	0	0.00	188,285	0.00	188,285
Total	0.00	0	7.06	902,203	7.06	902,203
INTERGOVERNMENTAL TRANSFER						
Operating	0.00	1,003,612	0.00	381,800	0.00	-621,812
Total	0.00	1,003,612	0.00	381,800	0.00	-621,812
TOTAL ACADEMIC SUPPORT						
Professional	52.70	5,447,866	74.79	7,172,001	22.09	1,724,135
Graduate Assistant	0.00	84,800	0.00	66,100	0.00	-18,700
Resident Physicians	1.15	33,647	1.26	36,519	0.11	2,872
Classified	30.21	1,259,745	38.50	1,660,241	8.29	400,496
Wages	0.00	93,672	0.00	202,971	0.00	109,299
Fringe	0.00	1,966,313	0.00	2,674,598	0.00	708,285
Operating	0.00	5,164,746	0.00	7,374,301	0.00	2,209,555
Total	84.06	14,050,789	114.55	19,186,731	30.49	5,135,942

University of Nevada Reno School of Medicine

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
STUDENT SERVICES						
Professional	5.30	348,204	7.65	510,634	2.35	162,430
Classified	7.49	294,021	8.45	357,577	0.96	63,556
Wages	0.00	8,040	0.00	8,040	0.00	0
Fringe	0.00	233,928	0.00	307,843	0.00	73,915
Operating	0.00	86,851	0.00	122,202	0.00	35,351
Total	12.79	971,044	16.10	1,306,296	3.31	335,252
STUDENT AFFAIRS ENHANCEMENT						
Professional	1.40	106,629	0.00	0	-1.40	-106,629
Classified	0.96	40,971	0.00	0	-0.96	-40,971
Fringe	0.00	49,625	0.00	0	0.00	-49,625
Operating	0.00	11,854	0.00	0	0.00	-11,854
Total	2.36	209,079	0.00	0	-2.36	-209,079
RECRUITMENT						
Operating	0.00	26,000	0.00	46,000	0.00	20,000
Total	0.00	26,000	0.00	46,000	0.00	20,000
TOTAL STUDENT SERVICES						
Professional	6.70	454,833	7.65	510,634	0.95	55,801
Classified	8.45	334,992	8.45	357,577	0.00	22,585
Wages	0.00	8,040	0.00	8,040	0.00	0
Fringe	0.00	283,553	0.00	307,843	0.00	24,290
Operating	0.00	124,705	0.00	168,202	0.00	43,497
Total	15.15	1,206,123	16.10	1,352,296	0.95	146,173
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	0	0.00	19,963	0.00	19,963
Total	0.00	0	0.00	19,963	0.00	19,963

University of Nevada Reno School of Medicine
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LAB ANIMAL CARE SERVICES						
Professional	1.20	90,760	1.20	97,633	0.00	6,873
Classified	1.00	45,357	1.00	44,858	0.00	-499
Fringe	0.00	49,654	0.00	52,201	0.00	2,547
Operating	0.00	3,659	0.00	3,659	0.00	0
Total	2.20	189,430	2.20	198,351	0.00	8,921
AG TORT INSURANCE						
Operating	0.00	24,352	0.00	24,017	0.00	-335
Total	0.00	24,352	0.00	24,017	0.00	-335
EMPLOYEE BOND PREMIUM						
Operating	0.00	232	0.00	362	0.00	130
Total	0.00	232	0.00	362	0.00	130
TOTAL INSTIT'L SUPPORT						
Professional	1.20	90,760	1.20	97,633	0.00	6,873
Classified	1.00	45,357	1.00	44,858	0.00	-499
Fringe	0.00	49,654	0.00	52,201	0.00	2,547
Operating	0.00	28,243	0.00	48,001	0.00	19,758
Total	2.20	214,014	2.20	242,693	0.00	28,679
O & M OF PLANT						
OPERATION & MAINTENANCE OF PLANT						
Operating	0.00	3,457,521	0.00	3,552,988	0.00	95,467
Total	0.00	3,457,521	0.00	3,552,988	0.00	95,467
O&M CLINICAL PROGRAMS						
Operating	0.00	298,383	0.00	298,383	0.00	0
Total	0.00	298,383	0.00	298,383	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	3,755,904	0.00	3,851,371	0.00	95,467
Total	0.00	3,755,904	0.00	3,851,371	0.00	95,467

University of Nevada Reno School of Medicine
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS						
SCHOLARSHIPS						
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	0.00	15,000	0.00	15,000	0.00	0
GRANT-IN-AID						
Operating	0.00	110,000	0.00	120,000	0.00	10,000
Total	0.00	110,000	0.00	120,000	0.00	10,000
TOTAL SCHOLARSHIPS						
Operating	0.00	125,000	0.00	135,000	0.00	10,000
Total	0.00	125,000	0.00	135,000	0.00	10,000
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-271,359	0.00	-271,359
Classified	0.00	0	0.00	-47,930	0.00	-47,930
Fringe	0.00	0	0.00	-87,242	0.00	-87,242
Total	0.00	0	0.00	-406,531	0.00	-406,531
TOTAL RESERVES						
Professional	0.00	0	0.00	-271,359	0.00	-271,359
Classified	0.00	0	0.00	-47,930	0.00	-47,930
Fringe	0.00	0	0.00	-87,242	0.00	-87,242
Total	0.00	0	0.00	-406,531	0.00	-406,531
TOTAL SCHOOL OF MEDICINE						
Professional	149.45	18,990,543	160.26	17,564,840	10.81	-1,425,703
Graduate Assistant	0.00	84,800	0.00	66,100	0.00	-18,700
Resident Physicians	12.80	667,615	6.81	348,941	-5.99	-318,674
Classified	80.71	3,367,870	73.70	3,148,783	-7.01	-219,087
Wages	0.00	107,289	0.00	235,961	0.00	128,672
Fringe	0.00	6,156,220	0.00	5,892,051	0.00	-264,169
Operating	0.00	13,985,028	0.00	16,251,264	0.00	2,266,236
Total	242.96	43,359,365	240.77	43,507,940	-2.19	148,575

University Press
State Supported Operating Budget
Revenues by Source
2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17		2017-18		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	422,711	97.68%	428,827	97.64%	6,116	1.45%
AB 489 BOE COLA 2% - FY17	10,058	2.32%	0	0.00%	-10,058	----
AB 517 BOE COLA 3% - FY18	0	0.00%	10,378	2.36%	10,378	----
Total State Appropriation	432,769	100.00%	439,205	100.00%	6,116	1.41%
TOTAL REVENUE	432,769	100.00%	439,205	100.00%	6,116	1.41%

University Press
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
UNIVERSITY PRESS						
Professional	5.00	302,123	5.00	310,611	0.00	8,488
Fringe	0.00	100,563	0.00	104,883	0.00	4,320
Operating	0.00	6,547	0.00	6,987	0.00	440
Total	5.00	409,233	5.00	422,481	0.00	13,248
TOTAL PUBLIC SERVICE						
Professional	5.00	302,123	5.00	310,611	0.00	8,488
Fringe	0.00	100,563	0.00	104,883	0.00	4,320
Operating	0.00	6,547	0.00	6,987	0.00	440
Total	5.00	409,233	5.00	422,481	0.00	13,248
INSTIT'L SUPPORT						
INSTIT'L SUPPORT						
Operating	0.00	468	0.00	500	0.00	32
Total	0.00	468	0.00	500	0.00	32
TOTAL INSTIT'L SUPPORT						
Operating	0.00	468	0.00	500	0.00	32
Total	0.00	468	0.00	500	0.00	32
O & M OF PLANT						
PRORATION OF O & M - UNIV PRESS						
Operating	0.00	23,068	0.00	16,224	0.00	-6,844
Total	0.00	23,068	0.00	16,224	0.00	-6,844
TOTAL O & M OF PLANT						
Operating	0.00	23,068	0.00	16,224	0.00	-6,844
Total	0.00	23,068	0.00	16,224	0.00	-6,844

University Press
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL UNIVERSITY PRESS						
Professional	5.00	302,123	5.00	310,611	0.00	8,488
Fringe	0.00	100,563	0.00	104,883	0.00	4,320
Operating	0.00	30,083	0.00	23,711	0.00	-6,372
Total	5.00	432,769	5.00	439,205	0.00	6,436

Business Center North

**State Supported Operating Budget
Revenues by Source**

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17		2017-18		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,951,815	97.84%	2,029,238	97.73%	77,423	3.97%
AB 489 BOE COLA 2% - FY17	43,012	2.16%	0	0.00%	-43,012	----
AB 517 BOE COLA 3% - FY18	0	0.00%	47,047	2.27%	47,047	----
Total State Appropriation	1,994,827	100.00%	2,076,285	100.00%	77,423	3.88%
TOTAL REVENUE	1,994,827	100.00%	2,076,285	100.00%	77,423	3.88%

Business Center North

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
BUSINESS & FINANCE						
Professional	0.67	94,894	0.65	100,145	-0.02	5,251
Fringe	0.00	33,657	0.00	35,384	0.00	1,727
Operating	0.00	8,286	0.00	23,570	0.00	15,284
Total	0.67	136,837	0.65	159,099	-0.02	22,262
PAYROLL						
Professional	1.00	95,927	1.80	156,629	0.80	60,702
Classified	5.00	222,374	4.00	171,546	-1.00	-50,828
Fringe	0.00	133,787	0.00	130,300	0.00	-3,487
Operating	0.00	35,371	0.00	35,371	0.00	0
Total	6.00	487,459	5.80	493,846	-0.20	6,387
PURCHASING						
Professional	2.00	182,494	2.00	187,201	0.00	4,707
Classified	5.66	313,935	5.66	327,532	0.00	13,597
Wages	0.00	7,000	0.00	7,000	0.00	0
Fringe	0.00	168,601	0.00	173,874	0.00	5,273
Operating	0.00	42,495	0.00	42,495	0.00	0
Total	7.66	714,525	7.66	738,102	0.00	23,577
ADMINISTRATION & FINANCE						
Professional	0.10	24,624	0.10	25,363	0.00	739
Fringe	0.00	5,451	0.00	5,650	0.00	199
Operating	0.00	4,881	0.00	4,881	0.00	0
Total	0.10	34,956	0.10	35,894	0.00	938
EMPLOYEE BOND PREMIUM						
Operating	0.00	26	0.00	32	0.00	6
Total	0.00	26	0.00	32	0.00	6
AG TORT INSURANCE						
Operating	0.00	2,488	0.00	2,085	0.00	-403
Total	0.00	2,488	0.00	2,085	0.00	-403

Business Center North

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	5.07	356,696	4.91	361,085	-0.16	4,389
Classified	1.66	59,734	2.00	72,306	0.34	12,572
Wages	0.00	7,000	0.00	7,000	0.00	0
Fringe	0.00	147,162	0.00	155,908	0.00	8,746
Operating	0.00	47,944	0.00	47,944	0.00	0
Total	6.73	618,536	6.91	644,243	0.18	25,707
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	0	0.00	2,984	0.00	2,984
Total	0.00	0	0.00	2,984	0.00	2,984
TOTAL INSTIT'L SUPPORT						
Professional	8.84	754,635	9.46	830,423	0.62	75,788
Classified	12.32	596,043	11.66	571,384	-0.66	-24,659
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	488,658	0.00	501,116	0.00	12,458
Operating	0.00	141,491	0.00	159,362	0.00	17,871
Total	21.16	1,994,827	21.12	2,076,285	-0.04	81,458
RESERVES						
RESERVES						
Operating	0.00	47,345	0.00	0	0.00	-47,345
Total	0.00	47,345	0.00	0	0.00	-47,345
RESERVES - VACANCY SAVINGS						
Professional	0.00	-11,973	0.00	0	0.00	11,973
Classified	0.00	-27,832	0.00	0	0.00	27,832
Fringe	0.00	-7,540	0.00	0	0.00	7,540
Total	0.00	-47,345	0.00	0	0.00	47,345
TOTAL RESERVES						
Professional	0.00	-11,973	0.00	0	0.00	11,973
Classified	0.00	-27,832	0.00	0	0.00	27,832
Fringe	0.00	-7,540	0.00	0	0.00	7,540
Operating	0.00	47,345	0.00	0	0.00	-47,345
Total	0.00	0	0.00	0	0.00	0

Business Center North

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
TOTAL BCN						
Professional	8.84	742,662	9.46	830,423	0.62	87,761
Classified	12.32	568,211	11.66	571,384	-0.66	3,173
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	481,118	0.00	501,116	0.00	19,998
Operating	0.00	188,836	0.00	159,362	0.00	-29,474
Total	21.16	1,994,827	21.12	2,076,285	-0.04	81,458

State Health Laboratory
State Supported Operating Budget
Revenues by Source
2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17		2017-18		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,585,174	97.97%	1,689,538	97.90%	104,364	6.58%
AB 489 BOE COLA 2% - FY17	32,855	2.03%	0	0.00%	-32,855	----
AB 517 BOE COLA 3% - FY18	0	0.00%	36,227	2.10%	36,227	----
Total State Appropriation	1,618,029	100.00%	1,725,765	100.00%	104,364	6.45%
TOTAL REVENUE	1,618,029	100.00%	1,725,765	100.00%	104,364	6.45%

State Health Laboratory
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
NEVADA STATE PUBLIC HEALTH LABORATORY						
Professional	2.00	266,950	3.00	347,082	1.00	80,132
Classified	15.00	778,295	14.00	733,139	-1.00	-45,156
Fringe	0.00	381,092	0.00	389,806	0.00	8,714
Operating	0.00	91,268	0.00	129,384	0.00	38,116
Total	17.00	1,517,605	17.00	1,599,411	0.00	81,806
TOTAL PUBLIC SERVICE						
Professional	2.00	266,950	3.00	347,082	1.00	80,132
Classified	15.00	778,295	14.00	733,139	-1.00	-45,156
Fringe	0.00	381,092	0.00	389,806	0.00	8,714
Operating	0.00	91,268	0.00	129,384	0.00	38,116
Total	17.00	1,517,605	17.00	1,599,411	0.00	81,806
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	0	0.00	3,633	0.00	3,633
Total	0.00	0	0.00	3,633	0.00	3,633
AG TORT INSURANCE						
Operating	0.00	1,945	0.00	1,675	0.00	-270
Total	0.00	1,945	0.00	1,675	0.00	-270
EMPLOYEE BOND PREMIUM						
Operating	0.00	19	0.00	26	0.00	7
Total	0.00	19	0.00	26	0.00	7
TOTAL INSTIT'L SUPPORT						
Operating	0.00	1,964	0.00	5,334	0.00	3,370
Total	0.00	1,964	0.00	5,334	0.00	3,370
O & M OF PLANT						
OPERATION & MAINTENANCE OF PLANT						
Operating	0.00	137,004	0.00	149,708	0.00	12,704
Total	0.00	137,004	0.00	149,708	0.00	12,704

State Health Laboratory
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Operating	0.00	137,004	0.00	149,708	0.00	12,704
Total	0.00	137,004	0.00	149,708	0.00	12,704
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-5,339	0.00	-3,737	0.00	1,602
Classified	0.00	-23,349	0.00	-15,095	0.00	8,254
Fringe	0.00	-9,856	0.00	-9,856	0.00	0
Total	0.00	-38,544	0.00	-28,688	0.00	9,856
TOTAL RESERVES						
Professional	0.00	-5,339	0.00	-3,737	0.00	1,602
Classified	0.00	-23,349	0.00	-15,095	0.00	8,254
Fringe	0.00	-9,856	0.00	-9,856	0.00	0
Total	0.00	-38,544	0.00	-28,688	0.00	9,856
TOTAL STATE HEALTH LAB						
Professional	2.00	261,611	3.00	343,345	1.00	81,734
Classified	15.00	754,946	14.00	718,044	-1.00	-36,902
Fringe	0.00	371,236	0.00	379,950	0.00	8,714
Operating	0.00	230,236	0.00	284,426	0.00	54,190
Total	17.00	1,618,029	17.00	1,725,765	0.00	107,736

University of Nevada, Las Vegas

**State Supported Operating Budget
Revenues by Source**

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17		2017-18		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	145,931,816	55.03%	163,103,807	56.32%	17,171,991	11.77%
AB 489 BOE COLA 2% - FY17	4,799,042	1.81%	0	0.00%	-4,799,042	----
AB 517 BOE COLA 3% - FY18	0	0.00%	5,580,458	1.93%	5,580,458	----
Total State Appropriation	150,730,858	56.84%	168,684,265	58.25%	17,171,991	11.39%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	81,952,037	30.90%	88,775,901	30.65%	6,823,864	8.33%
Non-Resident Tuition	30,089,244	11.35%	30,465,038	10.52%	375,794	1.25%
Miscellaneous Student Fees	1,764,000	0.67%	894,000	0.31%	-870,000	-49.32%
Operating Capital Investment	666,800	0.25%	780,000	0.27%	113,200	16.98%
Total Other Revenue Sources	114,472,081	43.16%	120,914,939	41.75%	6,823,864	5.96%
TOTAL REVENUE	265,202,939	100.00%	289,599,204	100.00%	17,171,991	6.48%

University of Nevada, Las Vegas
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
HEALTH SCIENCES						
Professional	102.77	10,645,733	111.28	11,923,910	8.51	1,278,177
Graduate Assistant	0.00	0	0.00	505,333	0.00	505,333
Classified	10.00	461,350	12.00	509,538	2.00	48,188
Wages	0.00	24,260	0.00	22,060	0.00	-2,200
Fringe	0.00	3,111,708	0.00	3,542,040	0.00	430,332
Operating	0.00	322,085	0.00	665,067	0.00	342,982
Total	112.77	14,565,136	123.28	17,167,948	10.51	2,602,812
LIBERAL ARTS						
Professional	180.00	15,511,694	189.00	16,428,802	9.00	917,108
Graduate Assistant	0.00	140,000	0.00	140,000	0.00	0
Classified	23.53	1,057,390	23.53	1,102,519	0.00	45,129
Wages	0.00	39,699	0.00	41,534	0.00	1,835
Fringe	0.00	4,878,469	0.00	5,251,755	0.00	373,286
Operating	0.00	485,340	0.00	483,477	0.00	-1,863
Total	203.53	22,112,592	212.53	23,448,087	9.00	1,335,495
FINE ARTS						
Professional	105.00	9,530,342	111.00	10,135,809	6.00	605,467
Classified	16.00	682,670	17.00	745,906	1.00	63,236
Wages	0.00	119,770	0.00	119,770	0.00	0
Fringe	0.00	2,959,851	0.00	3,203,285	0.00	243,434
Operating	0.00	406,500	0.00	406,500	0.00	0
Total	121.00	13,699,133	128.00	14,611,270	7.00	912,137
BUSINESS & ECON						
Professional	86.00	11,349,735	86.00	11,948,146	0.00	598,411
Graduate Assistant	0.00	19,705	0.00	60,000	0.00	40,295
Classified	5.00	212,680	5.00	221,937	0.00	9,257
Wages	0.00	15,000	0.00	15,000	0.00	0
Fringe	0.00	2,963,440	0.00	3,125,678	0.00	162,238
Operating	0.00	311,359	0.00	341,759	0.00	30,400
Total	91.00	14,871,919	91.00	15,712,520	0.00	840,601

University of Nevada, Las Vegas
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
URBAN AFFAIRS						
Professional	76.00	6,751,169	78.00	7,084,997	2.00	333,828
Classified	8.25	360,148	8.25	375,612	0.00	15,464
Wages	0.00	48,000	0.00	48,000	0.00	0
Fringe	0.00	2,070,400	0.00	2,197,760	0.00	127,360
Operating	0.00	134,601	0.00	134,601	0.00	0
Total	84.25	9,364,318	86.25	9,840,970	2.00	476,652
EDUCATION						
Professional	83.51	7,297,502	86.51	7,737,769	3.00	440,267
Classified	9.00	369,031	12.00	494,894	3.00	125,863
Wages	0.00	33,023	0.00	33,023	0.00	0
Fringe	0.00	2,316,177	0.00	2,499,416	0.00	183,239
Operating	0.00	221,553	0.00	220,186	0.00	-1,367
Total	92.51	10,237,286	98.51	10,985,288	6.00	748,002
EDUCATIONAL OUTREACH						
Professional	1.00	285,336	1.00	289,457	0.00	4,121
Fringe	0.00	27,572	0.00	28,853	0.00	1,281
Operating	0.00	4,000	0.00	4,000	0.00	0
Total	1.00	316,908	1.00	322,310	0.00	5,402
HOTEL ADMIN						
Professional	50.28	5,033,041	53.28	5,465,383	3.00	432,342
Classified	9.00	398,291	8.00	355,266	-1.00	-43,025
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	1,548,711	0.00	1,659,061	0.00	110,350
Operating	0.00	113,274	0.00	106,552	0.00	-6,722
Total	59.28	7,109,317	61.28	7,602,262	2.00	492,945
ENGINEERING						
Professional	80.02	9,510,714	83.02	10,059,329	3.00	548,615
Classified	9.00	355,324	9.00	376,508	0.00	21,184
Wages	0.00	78,000	0.00	78,000	0.00	0
Fringe	0.00	2,624,079	0.00	2,803,947	0.00	179,868
Operating	0.00	230,511	0.00	334,466	0.00	103,955
Total	89.02	12,798,628	92.02	13,652,250	3.00	853,622

University of Nevada, Las Vegas
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCIENCE & MATH						
Professional	138.80	13,162,409	141.80	13,743,044	3.00	580,635
Classified	20.03	934,762	20.50	976,748	0.47	41,986
Wages	0.00	74,264	0.00	74,264	0.00	0
Fringe	0.00	4,043,327	0.00	4,277,804	0.00	234,477
Operating	0.00	614,749	0.00	590,059	0.00	-24,690
Total	158.83	18,829,511	162.30	19,661,919	3.47	832,408
INSTRUCTIONAL SUPP						
Professional	37.00	9,142,220	45.49	9,595,223	8.49	453,003
Classified	8.00	334,368	8.00	360,799	0.00	26,431
Wages	0.00	94,858	0.00	94,858	0.00	0
Fringe	0.00	1,302,880	0.00	1,496,101	0.00	193,221
Operating	0.00	2,025,575	0.00	4,357,542	0.00	2,331,967
Total	45.00	12,899,901	53.49	15,904,523	8.49	3,004,622
HONORS PROGRAM						
Professional	12.50	856,803	13.50	944,298	1.00	87,495
Classified	2.00	81,663	2.00	87,685	0.00	6,022
Wages	0.00	3,606	0.00	3,606	0.00	0
Fringe	0.00	307,126	0.00	341,716	0.00	34,590
Operating	0.00	22,760	0.00	22,760	0.00	0
Total	14.50	1,271,958	15.50	1,400,065	1.00	128,107
GRADUATE COLLEGE						
Graduate Assistant	0.00	11,291,630	0.00	12,055,718	0.00	764,088
Fringe	0.00	169,374	0.00	180,836	0.00	11,462
Total	0.00	11,461,004	0.00	12,236,554	0.00	775,550
TOTAL INSTRUCTION						
Professional	952.88	99,076,698	999.88	105,356,167	47.00	6,279,469
Graduate Assistant	0.00	11,451,335	0.00	12,761,051	0.00	1,309,716
Classified	119.81	5,247,677	125.28	5,607,412	5.47	359,735
Wages	0.00	546,480	0.00	546,115	0.00	-365
Fringe	0.00	28,323,114	0.00	30,608,252	0.00	2,285,138
Operating	0.00	4,892,307	0.00	7,666,969	0.00	2,774,662
Total	1,072.69	149,537,611	1,125.16	162,545,966	52.47	13,008,355

University of Nevada, Las Vegas
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
VP RESEARCH PROGRAMS						
Professional	19.00	1,963,311	19.00	2,002,689	0.00	39,378
Classified	2.00	102,451	2.00	110,128	0.00	7,677
Fringe	0.00	565,756	0.00	589,448	0.00	23,692
Operating	0.00	24,551	0.00	324,551	0.00	300,000
Total	21.00	2,656,069	21.00	3,026,816	0.00	370,747
COLLEGE OF EDUCATION RESEARCH						
Professional	0.00	0	1.00	63,000	1.00	63,000
Fringe	0.00	0	0.00	21,111	0.00	21,111
Total	0.00	0	1.00	84,111	1.00	84,111
HEALTH FOR NV-RESEARCH						
Operating	0.00	0	0.00	1,250,000	0.00	1,250,000
Total	0.00	0	0.00	1,250,000	0.00	1,250,000
SUPERCOMPUTER						
Professional	2.00	261,907	2.00	269,764	0.00	7,857
Classified	1.00	43,476	1.00	46,642	0.00	3,166
Fringe	0.00	83,319	0.00	86,903	0.00	3,584
Operating	0.00	8,978	0.00	8,978	0.00	0
Total	3.00	397,680	3.00	412,287	0.00	14,607
LAB ANIMAL CARE						
Professional	2.00	131,866	2.00	141,032	0.00	9,166
Fringe	0.00	42,270	0.00	45,003	0.00	2,733
Operating	0.00	4,594	0.00	4,594	0.00	0
Total	2.00	178,730	2.00	190,629	0.00	11,899
NV INSTITUTE FOR CHILDREN						
Professional	1.00	90,908	1.00	93,635	0.00	2,727
Fringe	0.00	25,758	0.00	26,779	0.00	1,021
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	1.00	119,666	1.00	123,414	0.00	3,748

University of Nevada, Las Vegas
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SPONSORED PROJECTS						
Professional	4.00	388,593	4.00	400,252	0.00	11,659
Classified	1.00	53,482	1.00	55,094	0.00	1,612
Wages	0.00	2,525	0.00	2,525	0.00	0
Fringe	0.00	133,742	0.00	138,995	0.00	5,253
Total	5.00	578,342	5.00	596,866	0.00	18,524
SCIENCE AND ENGR CENTER						
Professional	1.00	95,809	1.00	98,683	0.00	2,874
Fringe	0.00	26,665	0.00	27,712	0.00	1,047
Total	1.00	122,474	1.00	126,395	0.00	3,921
TOTAL RESEARCH						
Professional	29.00	2,932,394	30.00	3,069,055	1.00	136,661
Classified	4.00	199,409	4.00	211,864	0.00	12,455
Wages	0.00	2,525	0.00	2,525	0.00	0
Fringe	0.00	877,510	0.00	935,951	0.00	58,441
Operating	0.00	41,123	0.00	1,591,123	0.00	1,550,000
Total	33.00	4,052,961	34.00	5,810,518	1.00	1,757,557
PUBLIC SERVICE						
JEAN NIDETCH WOMEN'S CENTER						
Professional	1.00	58,721	3.00	147,616	2.00	88,895
Classified	1.00	28,933	1.00	29,587	0.00	654
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	34,115	0.00	70,645	0.00	36,530
Operating	0.00	2,256	0.00	2,256	0.00	0
Total	2.00	133,025	4.00	259,104	2.00	126,079
LINCY INSTITUTE						
Professional	0.00	0	2.00	183,469	2.00	183,469
Fringe	0.00	0	0.00	52,854	0.00	52,854
Total	0.00	0	2.00	236,323	2.00	236,323

University of Nevada, Las Vegas
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	1.00	58,721	5.00	331,085	4.00	272,364
Classified	1.00	28,933	1.00	29,587	0.00	654
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	34,115	0.00	123,499	0.00	89,384
Operating	0.00	2,256	0.00	2,256	0.00	0
Total	2.00	133,025	6.00	495,427	4.00	362,402
ACADEMIC SUPPORT						
PROVOST						
Professional	7.00	1,114,186	10.00	1,256,279	3.00	142,093
Classified	4.00	180,404	1.00	49,743	-3.00	-130,661
Wages	0.00	1,255	0.00	1,255	0.00	0
Fringe	0.00	344,182	0.00	352,081	0.00	7,899
Operating	0.00	35,051	0.00	123,934	0.00	88,883
Total	11.00	1,675,078	11.00	1,783,292	0.00	108,214
V PROVOST EDUC OUTREACH						
Professional	4.00	402,148	4.00	413,972	0.00	11,824
Classified	3.00	155,911	3.00	160,589	0.00	4,678
Fringe	0.00	168,683	0.00	175,445	0.00	6,762
Operating	0.00	75,801	0.00	75,801	0.00	0
Total	7.00	802,543	7.00	825,807	0.00	23,264
SHADOW LANE ADMINISTRATION						
Professional	2.00	161,108	2.00	167,388	0.00	6,280
Classified	1.00	51,174	1.00	52,713	0.00	1,539
Fringe	0.00	72,995	0.00	76,203	0.00	3,208
Total	3.00	285,277	3.00	296,304	0.00	11,027
OIT CENTRAL SUPPORT						
Professional	40.00	3,321,079	46.00	3,830,718	6.00	509,639
Classified	10.00	442,611	10.00	448,011	0.00	5,400
Fringe	0.00	1,191,966	0.00	1,372,156	0.00	180,190
Operating	0.00	1,071,480	0.00	3,491,480	0.00	2,420,000
Total	50.00	6,027,136	56.00	9,142,365	6.00	3,115,229

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
V PROVOST ACADEMIC AFFAIRS-ACAD SUP						
Professional	2.75	206,581	2.75	212,778	0.00	6,197
Wages	0.00	3,500	0.00	3,500	0.00	0
Fringe	0.00	62,851	0.00	65,421	0.00	2,570
Operating	0.00	6,445	0.00	6,445	0.00	0
Total	2.75	279,377	2.75	288,144	0.00	8,767
SLC - INFORMATION TECHNOLOGY						
Professional	1.00	71,172	1.00	73,308	0.00	2,136
Fringe	0.00	22,105	0.00	23,018	0.00	913
Total	1.00	93,277	1.00	96,326	0.00	3,049
OIT INFRASTRUCTURE						
Operating	0.00	145,000	0.00	145,000	0.00	0
Total	0.00	145,000	0.00	145,000	0.00	0
ACADEMIC COMPUTER REPLACEMENT						
Operating	0.00	300,000	0.00	300,000	0.00	0
Total	0.00	300,000	0.00	300,000	0.00	0
DEAN ALLIED HEALTH SCIENCES						
Professional	1.00	227,000	2.00	312,090	1.00	85,090
Classified	0.00	0	1.00	60,093	1.00	60,093
Fringe	0.00	50,949	0.00	97,222	0.00	46,273
Operating	0.00	0	0.00	3,876	0.00	3,876
Total	1.00	277,949	3.00	473,281	2.00	195,332
OFFICE OF COMPLIANCE						
Professional	2.00	201,069	4.00	339,829	2.00	138,760
Classified	1.00	36,418	1.00	39,025	0.00	2,607
Wages	0.00	0	0.00	16,000	0.00	16,000
Fringe	0.00	70,752	0.00	117,608	0.00	46,856
Operating	0.00	8,000	0.00	20,000	0.00	12,000
Total	3.00	316,239	5.00	532,462	2.00	216,223

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	FTE	\$	FTE	\$	FTE	\$
DEAN - LIBERAL ARTS						
Professional	2.50	315,154	2.50	324,265	0.00	9,111
Classified	2.00	92,835	2.00	96,581	0.00	3,746
Fringe	0.00	122,591	0.00	130,588	0.00	7,997
Operating	0.00	29,228	0.00	29,228	0.00	0
Total	4.50	559,808	4.50	580,662	0.00	20,854
DEAN - FINE ARTS						
Professional	3.50	383,932	3.50	413,760	0.00	29,828
Classified	2.00	96,747	2.00	103,936	0.00	7,189
Wages	0.00	13,802	0.00	13,802	0.00	0
Fringe	0.00	138,301	0.00	147,989	0.00	9,688
Operating	0.00	4,698	0.00	4,698	0.00	0
Total	5.50	637,480	5.50	684,185	0.00	46,705
DEAN - LEE BUSINESS SCHOOL						
Professional	1.00	349,238	1.00	359,715	0.00	10,477
Classified	2.00	85,275	2.00	89,668	0.00	4,393
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	113,104	0.00	117,560	0.00	4,456
Operating	0.00	11,128	0.00	11,128	0.00	0
Total	3.00	563,745	3.00	583,071	0.00	19,326
DIVERSITY						
Professional	5.50	589,351	3.00	340,737	-2.50	-248,614
Classified	2.00	90,118	2.00	92,811	0.00	2,693
Fringe	0.00	201,730	0.00	136,698	0.00	-65,032
Operating	0.00	25,700	0.00	25,700	0.00	0
Total	7.50	906,899	5.00	595,946	-2.50	-310,953
DEAN - EDUCATION						
Professional	6.00	543,164	7.00	633,408	1.00	90,244
Classified	2.00	74,855	1.00	41,137	-1.00	-33,718
Wages	0.00	11,259	0.00	11,259	0.00	0
Fringe	0.00	203,232	0.00	209,233	0.00	6,001
Operating	0.00	13,843	0.00	13,843	0.00	0
Total	8.00	846,353	8.00	908,880	0.00	62,527

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	FTE	\$	FTE	\$	FTE	\$
DECISION SUPPORT						
Professional	6.00	634,779	10.00	1,065,228	4.00	430,449
Classified	1.00	42,715	1.00	45,806	0.00	3,091
Fringe	0.00	187,922	0.00	309,557	0.00	121,635
Operating	0.00	44,776	0.00	44,776	0.00	0
Total	7.00	910,192	11.00	1,465,367	4.00	555,175
DEAN-SCH COMMUN HEALTH SCI						
Professional	3.00	401,778	5.00	527,831	2.00	126,053
Classified	2.00	84,030	1.00	42,553	-1.00	-41,477
Wages	0.00	6,287	0.00	6,287	0.00	0
Fringe	0.00	134,672	0.00	162,351	0.00	27,679
Operating	0.00	23,420	0.00	23,420	0.00	0
Total	5.00	650,187	6.00	762,442	1.00	112,255
DEAN, ACADEMIC SUCCESS CENTER						
Professional	1.00	176,164	1.00	181,449	0.00	5,285
Classified	1.00	48,871	1.00	52,480	0.00	3,609
Fringe	0.00	59,516	0.00	62,189	0.00	2,673
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	289,551	2.00	301,118	0.00	11,567
DEAN - HOTEL ADMIN						
Professional	2.00	349,027	2.00	359,497	0.00	10,470
Fringe	0.00	90,922	0.00	94,128	0.00	3,206
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	2.00	447,449	2.00	461,125	0.00	13,676
DEAN - NURSING						
Professional	2.00	348,765	2.00	350,899	0.00	2,134
Fringe	0.00	90,989	0.00	92,656	0.00	1,667
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	444,754	2.00	448,555	0.00	3,801

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - SCIENCES						
Professional	2.25	280,866	2.25	283,193	0.00	2,327
Classified	1.00	45,400	1.00	48,280	0.00	2,880
Fringe	0.00	102,867	0.00	106,112	0.00	3,245
Operating	0.00	18,698	0.00	18,698	0.00	0
Total	3.25	447,831	3.25	456,283	0.00	8,452
DEAN - ENGINEERING						
Professional	3.50	458,495	3.50	472,250	0.00	13,755
Classified	1.00	51,942	2.00	97,593	1.00	45,651
Wages	0.00	6,146	0.00	6,146	0.00	0
Fringe	0.00	134,764	0.00	157,521	0.00	22,757
Operating	0.00	3,840	0.00	3,840	0.00	0
Total	4.50	655,187	5.50	737,350	1.00	82,163
DEAN - GRAD COLLEGE						
Professional	7.00	638,002	7.00	646,340	0.00	8,338
Classified	2.00	88,044	3.00	109,138	1.00	21,094
Wages	0.00	13,421	0.00	13,421	0.00	0
Fringe	0.00	221,900	0.00	253,780	0.00	31,880
Operating	0.00	0	0.00	30,000	0.00	30,000
Total	9.00	961,367	10.00	1,052,679	1.00	91,312
OIT OPERATIONS						
Operating	0.00	185,000	0.00	185,000	0.00	0
Total	0.00	185,000	0.00	185,000	0.00	0
FACULTY SENATE						
Professional	1.00	53,315	1.00	54,914	0.00	1,599
Classified	2.00	84,853	2.00	88,957	0.00	4,104
Wages	0.00	3,930	0.00	5,930	0.00	2,000
Fringe	0.00	59,301	0.00	62,189	0.00	2,888
Operating	0.00	23,011	0.00	31,011	0.00	8,000
Total	3.00	224,410	3.00	243,001	0.00	18,591

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY OPERATIONS						
Professional	71.60	5,945,498	71.60	6,174,726	0.00	229,228
Classified	36.00	1,669,973	36.00	1,711,110	0.00	41,137
Wages	0.00	110,871	0.00	110,871	0.00	0
Fringe	0.00	2,432,213	0.00	2,522,640	0.00	90,427
Operating	0.00	657,575	0.00	657,575	0.00	0
Total	107.60	10,816,130	107.60	11,176,922	0.00	360,792
LIBRARY ACQUISITION						
Operating	0.00	3,936,280	0.00	4,336,280	0.00	400,000
Total	0.00	3,936,280	0.00	4,336,280	0.00	400,000
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	263,815	0.00	263,815	0.00	0
Total	0.00	263,815	0.00	263,815	0.00	0
DEAN-URBAN AFFAIRS						
Professional	4.00	439,896	4.00	453,093	0.00	13,197
Classified	1.00	45,285	1.00	48,689	0.00	3,404
Wages	0.00	9,600	0.00	142	0.00	-9,458
Fringe	0.00	134,606	0.00	140,111	0.00	5,505
Operating	0.00	21,668	0.00	31,268	0.00	9,600
Total	5.00	651,055	5.00	673,303	0.00	22,248
OIT INSTRUC TECHNOLOGY SUPPT						
Operating	0.00	165,000	0.00	165,000	0.00	0
Total	0.00	165,000	0.00	165,000	0.00	0
WRITING CENTER						
Professional	2.00	116,977	2.00	115,974	0.00	-1,003
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	39,755	0.00	45,955	0.00	6,200
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	2.00	182,732	2.00	187,929	0.00	5,197

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	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
LANGUAGE RESOURCE CENTER						
Professional	1.00	81,869	0.00	0	-1.00	-81,869
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	24,415	0.00	330	0.00	-24,085
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	1.00	138,284	0.00	32,330	-1.00	-105,954
V PROVOST FACULTY AFFAIRS						
Professional	3.00	405,208	4.00	496,464	1.00	91,256
Classified	1.00	58,339	1.00	60,093	0.00	1,754
Fringe	0.00	121,526	0.00	150,243	0.00	28,717
Total	4.00	585,073	5.00	706,800	1.00	121,727
VP COMPLIANCE AND GOVT AFFAIRS						
Professional	1.00	70,557	2.50	262,266	1.50	191,709
Classified	1.00	38,993	1.00	38,524	0.00	-469
Fringe	0.00	38,140	0.00	88,742	0.00	50,602
Operating	0.00	0	0.00	6,000	0.00	6,000
Total	2.00	147,690	3.50	395,532	1.50	247,842
TOTAL ACADEMIC SUPPORT						
Professional	188.60	18,286,378	206.60	20,122,371	18.00	1,835,993
Classified	78.00	3,564,793	76.00	3,577,530	-2.00	12,737
Wages	0.00	223,071	0.00	231,613	0.00	8,542
Fringe	0.00	6,636,949	0.00	7,269,726	0.00	632,777
Operating	0.00	7,106,957	0.00	10,085,316	0.00	2,978,359
Total	266.60	35,818,148	282.60	41,286,556	16.00	5,468,408
STUDENT SERVICES						
VP STUDENT SERVICES						
Professional	7.00	934,139	7.00	940,052	0.00	5,913
Classified	1.00	35,200	1.00	37,772	0.00	2,572
Fringe	0.00	250,861	0.00	267,156	0.00	16,295
Operating	0.00	0	0.00	30,000	0.00	30,000
Total	8.00	1,220,200	8.00	1,274,980	0.00	54,780

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADMISSIONS						
Professional	15.00	852,122	15.00	896,781	0.00	44,659
Classified	6.00	255,357	6.00	237,606	0.00	-17,751
Wages	0.00	80,000	0.00	80,000	0.00	0
Fringe	0.00	393,640	0.00	413,601	0.00	19,961
Operating	0.00	70,042	0.00	70,042	0.00	0
Total	21.00	1,651,161	21.00	1,698,030	0.00	46,869
STUDENT ENROLLMENT SERVICES						
Professional	34.00	2,268,966	34.00	2,342,851	0.00	73,885
Classified	4.00	178,434	4.00	179,948	0.00	1,514
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	814,498	0.00	850,575	0.00	36,077
Operating	0.00	151,843	0.00	176,843	0.00	25,000
Total	38.00	3,427,741	38.00	3,564,217	0.00	136,476
STUDENT PSYCHOLOGICAL SERVICES						
Professional	1.00	107,939	1.00	111,177	0.00	3,238
Fringe	0.00	28,911	0.00	30,024	0.00	1,113
Total	1.00	136,850	1.00	141,201	0.00	4,351
COLLEGE OF EDUC ADVISING CTR						
Professional	4.00	210,762	4.00	220,628	0.00	9,866
Classified	2.00	81,415	2.00	87,451	0.00	6,036
Wages	0.00	1,800	0.00	1,800	0.00	0
Fringe	0.00	107,695	0.00	113,757	0.00	6,062
Operating	0.00	18,173	0.00	18,173	0.00	0
Total	6.00	419,845	6.00	441,809	0.00	21,964
PLACEMENT SERVICES						
Professional	1.00	42,028	1.00	48,925	0.00	6,897
Classified	1.00	29,850	1.00	32,007	0.00	2,157
Wages	0.00	5,171	0.00	5,171	0.00	0
Fringe	0.00	35,182	0.00	38,223	0.00	3,041
Operating	0.00	29,762	0.00	29,762	0.00	0
Total	2.00	141,993	2.00	154,088	0.00	12,095

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	FTE	\$	FTE	\$	FTE	\$
STUDENT JUDICIAL AFFAIRS						
Professional	3.00	133,902	3.00	137,920	0.00	4,018
Classified	1.00	44,955	1.00	46,312	0.00	1,357
Fringe	0.00	68,830	0.00	71,907	0.00	3,077
Operating	0.00	14,000	0.00	14,000	0.00	0
Total	4.00	261,687	4.00	270,139	0.00	8,452
DIV OF HLTH SCI ADVISING CTR						
Professional	4.00	227,330	6.00	324,177	2.00	96,847
Classified	1.00	37,166	2.00	69,457	1.00	32,291
Wages	0.00	10,104	0.00	10,104	0.00	0
Fringe	0.00	93,766	0.00	148,526	0.00	54,760
Operating	0.00	9,771	0.00	9,771	0.00	0
Total	5.00	378,137	8.00	562,035	3.00	183,898
FINANCIAL AID						
Professional	20.40	1,063,399	20.40	1,093,068	0.00	29,669
Classified	3.00	165,940	3.00	151,540	0.00	-14,400
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	441,273	0.00	450,862	0.00	9,589
Operating	0.00	51,828	0.00	75,375	0.00	23,547
Total	23.40	1,736,440	23.40	1,784,845	0.00	48,405
COLL OF SCIENCES ADVISING CTR						
Professional	2.00	128,757	2.00	134,268	0.00	5,511
Classified	1.00	36,418	1.00	39,025	0.00	2,607
Wages	0.00	19,500	0.00	19,500	0.00	0
Fringe	0.00	57,660	0.00	60,721	0.00	3,061
Operating	0.00	14,820	0.00	14,820	0.00	0
Total	3.00	257,155	3.00	268,334	0.00	11,179

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	FTE	\$	FTE	\$	FTE	\$
ENGINEERING COLL ADVISING CTR						
Professional	3.00	195,737	3.00	205,215	0.00	9,478
Classified	1.00	49,047	1.00	39,735	0.00	-9,312
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	81,094	0.00	83,200	0.00	2,106
Operating	0.00	6,000	0.00	6,000	0.00	0
Total	4.00	335,878	4.00	338,150	0.00	2,272
INTERNATIONAL STUDENT SERVICES						
Professional	3.00	149,547	2.00	126,090	-1.00	-23,457
Classified	0.00	0	1.00	34,682	1.00	34,682
Fringe	0.00	54,474	0.00	58,091	0.00	3,617
Operating	0.00	32,083	0.00	32,083	0.00	0
Total	3.00	236,104	3.00	250,946	0.00	14,842
LEE BUSINESS SCH ADVISING CTR						
Professional	7.00	458,361	7.00	470,889	0.00	12,528
Classified	1.00	37,417	1.00	40,142	0.00	2,725
Wages	0.00	1,970	0.00	1,970	0.00	0
Fringe	0.00	163,247	0.00	170,218	0.00	6,971
Operating	0.00	12,211	0.00	12,211	0.00	0
Total	8.00	673,206	8.00	695,430	0.00	22,224
DISABILITY RESOURCE CENTER						
Professional	4.00	249,836	5.00	317,366	1.00	67,530
Classified	1.00	47,748	1.00	51,357	0.00	3,609
Wages	0.00	111,319	0.00	111,319	0.00	0
Fringe	0.00	114,563	0.00	133,553	0.00	18,990
Operating	0.00	267,221	0.00	267,221	0.00	0
Total	5.00	790,687	6.00	880,816	1.00	90,129
MULTICULTURAL STUDENT AFFAIRS						
Professional	1.00	40,916	1.00	42,144	0.00	1,228
Fringe	0.00	16,505	0.00	17,253	0.00	748
Operating	0.00	3,288	0.00	3,288	0.00	0
Total	1.00	60,709	1.00	62,685	0.00	1,976

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TMC/ATH BUSINESS OFFICE						
Professional	6.00	473,074	6.00	487,268	0.00	14,194
Classified	5.00	192,765	6.00	239,966	1.00	47,201
Wages	0.00	40,500	0.00	11,847	0.00	-28,653
Fringe	0.00	226,515	0.00	252,841	0.00	26,326
Operating	0.00	62,723	0.00	42,997	0.00	-19,726
Total	11.00	995,577	12.00	1,034,919	1.00	39,342
HOTEL COLLEGE ADVISING CENTER						
Professional	3.00	177,828	3.00	189,457	0.00	11,629
Classified	2.00	72,614	2.00	77,903	0.00	5,289
Wages	0.00	7,018	0.00	7,018	0.00	0
Fringe	0.00	101,233	0.00	96,847	0.00	-4,386
Operating	0.00	18,292	0.00	18,292	0.00	0
Total	5.00	376,985	5.00	389,517	0.00	12,532
FINE ARTS ADVISING CENTER						
Professional	2.00	98,602	3.00	161,116	1.00	62,514
Classified	1.00	45,616	1.00	32,343	0.00	-13,273
Wages	0.00	3,050	0.00	3,050	0.00	0
Fringe	0.00	53,533	0.00	73,606	0.00	20,073
Operating	0.00	6,904	0.00	6,904	0.00	0
Total	3.00	207,705	4.00	277,019	1.00	69,314
ACADEMIC SUCCESS CTR ADVIS						
Professional	13.85	856,264	13.85	901,095	0.00	44,831
Classified	1.00	36,540	1.00	39,327	0.00	2,787
Wages	0.00	39,476	0.00	39,476	0.00	0
Fringe	0.00	295,405	0.00	311,923	0.00	16,518
Operating	0.00	65,433	0.00	41,032	0.00	-24,401
Total	14.85	1,293,118	14.85	1,332,853	0.00	39,735
VETERANS SERVICES						
Professional	0.00	0	1.00	50,000	1.00	50,000
Classified	0.00	0	1.00	50,509	1.00	50,509
Fringe	0.00	0	0.00	37,506	0.00	37,506
Total	0.00	0	2.00	138,015	2.00	138,015

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	FTE	\$	FTE	\$	FTE	\$
LIBERAL ARTS WILSON ADVIS CTR						
Professional	6.00	384,161	6.00	395,687	0.00	11,526
Classified	2.00	76,322	2.00	80,232	0.00	3,910
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	162,144	0.00	169,527	0.00	7,383
Operating	0.00	18,877	0.00	18,877	0.00	0
Total	8.00	663,504	8.00	686,323	0.00	22,819
URBAN AFFAIRS ADVISING CENTER						
Professional	2.00	89,704	4.00	182,395	2.00	92,691
Classified	1.00	43,024	1.00	44,306	0.00	1,282
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	57,349	0.00	95,381	0.00	38,032
Operating	0.00	9,362	0.00	9,362	0.00	0
Total	3.00	211,439	5.00	343,444	2.00	132,005
CASHIERING & STUDENT ACCOUNTS						
Professional	3.00	244,833	3.00	250,076	0.00	5,243
Classified	9.00	352,348	9.00	374,170	0.00	21,822
Fringe	0.00	238,971	0.00	251,681	0.00	12,710
Operating	0.00	104,184	0.00	104,184	0.00	0
Total	12.00	940,336	12.00	980,111	0.00	39,775
HONORS COLLEGE ADVISING						
Professional	2.50	137,532	2.50	141,658	0.00	4,126
Fringe	0.00	47,785	0.00	49,847	0.00	2,062
Total	2.50	185,317	2.50	191,505	0.00	6,188
NCAA COMPLIANCE OFFICE						
Professional	3.15	235,132	5.15	331,706	2.00	96,574
Fringe	0.00	69,198	0.00	107,608	0.00	38,410
Operating	0.00	17,520	0.00	47,520	0.00	30,000
Total	3.15	321,850	5.15	486,834	2.00	164,984

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	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	150.90	9,760,871	158.90	10,502,009	8.00	741,138
Classified	44.00	1,818,176	48.00	1,985,790	4.00	167,614
Wages	0.00	385,908	0.00	357,255	0.00	-28,653
Fringe	0.00	3,974,332	0.00	4,354,434	0.00	380,102
Operating	0.00	984,337	0.00	1,048,757	0.00	64,420
Total	194.90	16,923,624	206.90	18,248,245	12.00	1,324,621
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	7.00	1,141,648	7.00	1,150,344	0.00	8,696
Classified	2.00	88,122	2.00	89,713	0.00	1,591
Wages	0.00	8,517	0.00	8,517	0.00	0
Fringe	0.00	297,072	0.00	303,584	0.00	6,512
Operating	0.00	47,270	0.00	47,981	0.00	711
Total	9.00	1,582,629	9.00	1,600,139	0.00	17,510
VP FOR FINANCE						
Professional	2.00	335,085	2.00	345,138	0.00	10,053
Classified	1.00	51,174	1.00	52,713	0.00	1,539
Fringe	0.00	105,198	0.00	109,086	0.00	3,888
Operating	0.00	141,733	0.00	141,733	0.00	0
Total	3.00	633,190	3.00	648,670	0.00	15,480
CLASSIFIED STAFF COUNCIL						
Operating	0.00	1,379	0.00	1,379	0.00	0
Total	0.00	1,379	0.00	1,379	0.00	0
DEVELOPMENT OFFICE						
Professional	8.00	1,075,591	8.00	1,102,309	0.00	26,718
Classified	2.45	97,339	2.45	104,274	0.00	6,935
Fringe	0.00	315,299	0.00	327,256	0.00	11,957
Operating	0.00	18,240	0.00	18,240	0.00	0
Total	10.45	1,506,469	10.45	1,552,079	0.00	45,610

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	FTE	\$	FTE	\$	FTE	\$
ALUMNI RELATIONS						
Professional	5.00	455,264	5.00	468,921	0.00	13,657
Classified	0.50	26,716	1.00	55,040	0.50	28,324
Wages	0.00	14,794	0.00	14,794	0.00	0
Fringe	0.00	138,557	0.00	153,890	0.00	15,333
Operating	0.00	98,531	0.00	62,405	0.00	-36,126
Total	5.50	733,862	6.00	755,050	0.50	21,188
UNIVERSITY COMMUNICATIONS						
Professional	16.00	1,163,047	15.00	1,036,962	-1.00	-126,085
Classified	2.00	98,091	1.00	39,192	-1.00	-58,899
Wages	0.00	36,165	0.00	36,165	0.00	0
Fringe	0.00	394,737	0.00	350,926	0.00	-43,811
Operating	0.00	327,381	0.00	213,600	0.00	-113,781
Total	18.00	2,019,421	16.00	1,676,845	-2.00	-342,576
PUBLICATIONS						
Professional	3.00	186,740	3.00	202,283	0.00	15,543
Classified	5.00	245,276	5.00	247,757	0.00	2,481
Wages	0.00	7,651	0.00	7,651	0.00	0
Fringe	0.00	163,920	0.00	170,760	0.00	6,840
Operating	0.00	41,513	0.00	41,513	0.00	0
Total	8.00	645,100	8.00	669,964	0.00	24,864
BUDGET OFFICE						
Professional	6.00	476,733	6.00	517,069	0.00	40,336
Fringe	0.00	150,753	0.00	152,394	0.00	1,641
Operating	0.00	89,249	0.00	68,218	0.00	-21,031
Total	6.00	716,735	6.00	737,681	0.00	20,946
CONTROLLERS OFFICE						
Professional	10.00	886,274	10.00	909,861	0.00	23,587
Classified	9.50	392,763	9.50	420,473	0.00	27,710
Wages	0.00	43,320	0.00	43,320	0.00	0
Fringe	0.00	449,529	0.00	470,963	0.00	21,434
Operating	0.00	119,910	0.00	115,336	0.00	-4,574
Total	19.50	1,891,796	19.50	1,959,953	0.00	68,157

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MEDIA RELATIONS						
Professional	0.00	0	3.00	209,038	3.00	209,038
Wages	0.00	0	0.00	20,488	0.00	20,488
Fringe	0.00	0	0.00	67,347	0.00	67,347
Operating	0.00	0	0.00	35,380	0.00	35,380
Total	0.00	0	3.00	332,253	3.00	332,253
DELIVERY & TELECOM SERVICES						
Professional	3.00	247,651	3.00	255,080	0.00	7,429
Classified	12.00	440,785	12.00	465,772	0.00	24,987
Fringe	0.00	277,167	0.00	292,069	0.00	14,902
Operating	0.00	166,095	0.00	166,095	0.00	0
Total	15.00	1,131,698	15.00	1,179,016	0.00	47,318
PUBLIC SAFETY						
Professional	6.00	669,934	7.00	810,364	1.00	140,430
Classified	37.00	2,293,710	38.00	2,455,779	1.00	162,069
Wages	0.00	17,895	0.00	17,895	0.00	0
Fringe	0.00	1,186,354	0.00	1,328,816	0.00	142,462
Operating	0.00	201,097	0.00	439,757	0.00	238,660
Total	43.00	4,368,990	45.00	5,052,611	2.00	683,621
STATE PERSONNEL DIV ASSESSMENT						
Operating	0.00	155,324	0.00	148,920	0.00	-6,404
Total	0.00	155,324	0.00	148,920	0.00	-6,404
PUBLIC AFFAIRS						
Professional	0.00	0	2.00	135,000	2.00	135,000
Classified	0.00	0	1.00	47,965	1.00	47,965
Fringe	0.00	0	0.00	62,216	0.00	62,216
Operating	0.00	0	0.00	5,300	0.00	5,300
Total	0.00	0	3.00	250,481	3.00	250,481

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	FTE	\$	FTE	\$	FTE	\$
PURCHASING SUPPORT SERVICES						
Professional	11.00	781,560	13.00	962,526	2.00	180,966
Wages	0.00	14,330	0.00	14,330	0.00	0
Fringe	0.00	258,159	0.00	307,637	0.00	49,478
Operating	0.00	19,560	0.00	19,560	0.00	0
Total	11.00	1,073,609	13.00	1,304,053	2.00	230,444
HUMAN RESOURCES SUP SRVCS						
Professional	9.00	673,358	10.00	762,208	1.00	88,850
Classified	2.00	78,812	3.00	123,321	1.00	44,509
Wages	0.00	1,281	0.00	1,281	0.00	0
Fringe	0.00	243,478	0.00	300,615	0.00	57,137
Operating	0.00	86,425	0.00	79,723	0.00	-6,702
Total	11.00	1,083,354	13.00	1,267,148	2.00	183,794
MARKETING & COMMUNICATIONS						
Professional	2.73	344,382	1.00	200,088	-1.73	-144,294
Classified	1.00	35,200	2.00	101,093	1.00	65,893
Wages	0.00	6,000	0.00	1,000	0.00	-5,000
Fringe	0.00	127,915	0.00	111,113	0.00	-16,802
Operating	0.00	25,700	0.00	83,080	0.00	57,380
Total	3.73	539,197	3.00	496,374	-0.73	-42,823
UNLV GENERAL COUNSEL						
Professional	6.20	698,150	6.20	751,715	0.00	53,565
Classified	1.00	47,465	1.00	51,046	0.00	3,581
Fringe	0.00	216,590	0.00	219,717	0.00	3,127
Operating	0.00	58,529	0.00	62,529	0.00	4,000
Total	7.20	1,020,734	7.20	1,085,007	0.00	64,273
ACCOUNTABILITY						
Operating	0.00	95,358	0.00	95,358	0.00	0
Total	0.00	95,358	0.00	95,358	0.00	0
AUTO DAMAGE INSURANCE						
Operating	0.00	47,600	0.00	48,360	0.00	760
Total	0.00	47,600	0.00	48,360	0.00	760

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	FTE	\$	FTE	\$	FTE	\$
AG VEHICLE LIABILITY INSURANCE						
Operating	0.00	35,600	0.00	37,552	0.00	1,952
Total	0.00	35,600	0.00	37,552	0.00	1,952
EMPLOYEE BOND INSURANCE						
Operating	0.00	23,550	0.00	17,867	0.00	-5,683
Total	0.00	23,550	0.00	17,867	0.00	-5,683
AG TORT INSURANCE						
Operating	0.00	245,243	0.00	223,772	0.00	-21,471
Total	0.00	245,243	0.00	223,772	0.00	-21,471
SLC - MAIL ROOM SERVICES						
Classified	2.00	85,833	2.00	90,353	0.00	4,520
Fringe	0.00	33,750	0.00	35,627	0.00	1,877
Operating	0.00	10,572	0.00	10,572	0.00	0
Total	2.00	130,155	2.00	136,552	0.00	6,397
SLC - PUBLIC SAFETY						
Classified	2.00	103,398	2.00	111,123	0.00	7,725
Fringe	0.00	41,035	0.00	43,810	0.00	2,775
Operating	0.00	26,636	0.00	26,636	0.00	0
Total	2.00	171,069	2.00	181,569	0.00	10,500
SLC - PURCHASING SUPPORT						
Professional	1.00	55,576	1.00	63,765	0.00	8,189
Fringe	0.00	26,721	0.00	21,252	0.00	-5,469
Operating	0.00	5,308	0.00	5,308	0.00	0
Total	1.00	87,605	1.00	90,325	0.00	2,720
COMMUNITY ENGAGEMENT						
Professional	2.00	173,420	1.00	121,184	-1.00	-52,236
Classified	0.00	0	1.00	52,713	1.00	52,713
Fringe	0.00	49,962	0.00	56,442	0.00	6,480
Operating	0.00	26,401	0.00	26,401	0.00	0
Total	2.00	249,783	2.00	256,740	0.00	6,957

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	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	97.93	9,364,413	103.20	10,003,855	5.27	639,442
Classified	79.45	4,084,684	83.95	4,508,327	4.50	423,643
Wages	0.00	149,953	0.00	165,441	0.00	15,488
Fringe	0.00	4,476,196	0.00	4,885,520	0.00	409,324
Operating	0.00	2,114,204	0.00	2,242,575	0.00	128,371
Total	177.38	20,189,450	187.15	21,805,718	9.77	1,616,268
O & M OF PLANT						
SBS/COX FACILITY SUPPORT						
Professional	1.00	121,847	1.00	108,651	0.00	-13,196
Classified	13.00	588,606	13.00	633,904	0.00	45,298
Fringe	0.00	275,730	0.00	290,056	0.00	14,326
Operating	0.00	342,060	0.00	342,060	0.00	0
Total	14.00	1,328,243	14.00	1,374,671	0.00	46,428
SLC - MAINTENANCE						
Professional	1.00	96,251	1.00	96,503	0.00	252
Classified	8.00	370,799	9.00	424,126	1.00	53,327
Fringe	0.00	179,824	0.00	203,800	0.00	23,976
Operating	0.00	1,158,609	0.00	1,498,656	0.00	340,047
Total	9.00	1,805,483	10.00	2,223,085	1.00	417,602
SLC - ENVIRON HEALTH & SAFETY						
Operating	0.00	29,842	0.00	29,842	0.00	0
Total	0.00	29,842	0.00	29,842	0.00	0
CUSTODIAL SERVICES						
Classified	125.00	4,357,684	131.00	4,735,994	6.00	378,310
Fringe	0.00	1,994,896	0.00	2,184,709	0.00	189,813
Operating	0.00	734,356	0.00	662,971	0.00	-71,385
Total	125.00	7,086,936	131.00	7,583,674	6.00	496,738

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	FTE	\$	FTE	\$	FTE	\$
LANDSCAPE AND GROUNDS SERVICES						
Classified	42.60	1,523,300	42.60	1,539,171	0.00	15,871
Wages	0.00	58,030	0.00	0	0.00	-58,030
Fringe	0.00	705,676	0.00	719,535	0.00	13,859
Operating	0.00	394,812	0.00	460,534	0.00	65,722
Total	42.60	2,681,818	42.60	2,719,240	0.00	37,422
FACILITIES MAINTENANCE SRVCS						
Classified	58.00	2,690,524	58.00	2,808,455	0.00	117,931
Fringe	0.00	1,121,481	0.00	1,182,749	0.00	61,268
Operating	0.00	2,300,990	0.00	3,805,196	0.00	1,504,206
Total	58.00	6,112,995	58.00	7,796,400	0.00	1,683,405
SERVICES						
Classified	17.00	918,172	17.00	978,316	0.00	60,144
Fringe	0.00	349,350	0.00	371,129	0.00	21,779
Total	17.00	1,267,522	17.00	1,349,445	0.00	81,923
P & C ADMINISTRATION						
Professional	9.00	905,272	9.00	941,854	0.00	36,582
Classified	1.00	53,432	2.00	67,208	1.00	13,776
Wages	0.00	10,000	0.00	0	0.00	-10,000
Fringe	0.00	266,916	0.00	290,619	0.00	23,703
Operating	0.00	46,385	0.00	17,386	0.00	-28,999
Total	10.00	1,282,005	11.00	1,317,067	1.00	35,062
ELECTRICAL SERVICE						
Operating	0.00	7,030,894	0.00	8,418,858	0.00	1,387,964
Total	0.00	7,030,894	0.00	8,418,858	0.00	1,387,964
NATURAL GAS						
Operating	0.00	926,828	0.00	0	0.00	-926,828
Total	0.00	926,828	0.00	0	0.00	-926,828
WATER						
Operating	0.00	651,043	0.00	0	0.00	-651,043
Total	0.00	651,043	0.00	0	0.00	-651,043

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	FTE	\$	FTE	\$	FTE	\$
TRASH REMOVAL						
Operating	0.00	253,492	0.00	0	0.00	-253,492
Total	0.00	253,492	0.00	0	0.00	-253,492
SEWER						
Operating	0.00	170,492	0.00	0	0.00	-170,492
Total	0.00	170,492	0.00	0	0.00	-170,492
ADMINISTRATIVE SERVICES						
Professional	10.00	1,042,593	10.00	1,041,877	0.00	-716
Classified	8.00	377,278	8.00	398,433	0.00	21,155
Wages	0.00	12,124	0.00	12,124	0.00	0
Fringe	0.00	430,346	0.00	454,867	0.00	24,521
Operating	0.00	81,010	0.00	55,968	0.00	-25,042
Total	18.00	1,943,351	18.00	1,963,269	0.00	19,918
RECYCLING						
Professional	1.00	71,413	1.00	73,556	0.00	2,143
Fringe	0.00	22,150	0.00	23,064	0.00	914
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	1.00	113,563	1.00	116,620	0.00	3,057
ENVIRONMENTAL HEALTH & SAFETY						
Professional	2.00	167,774	2.00	172,784	0.00	5,010
Wages	0.00	59,000	0.00	59,000	0.00	0
Fringe	0.00	49,802	0.00	51,762	0.00	1,960
Operating	0.00	48,914	0.00	48,914	0.00	0
Total	2.00	325,490	2.00	332,460	0.00	6,970
PROPERTY INSURANCE						
Operating	0.00	618,204	0.00	687,394	0.00	69,190
Total	0.00	618,204	0.00	687,394	0.00	69,190
FACILITIES R&M INFRASTRUCTURE						
Operating	0.00	4,303,040	0.00	4,303,040	0.00	0
Total	0.00	4,303,040	0.00	4,303,040	0.00	0

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ATHLETICS GROUNDS & FACILITIES						
Classified	9.00	388,199	9.00	408,632	0.00	20,433
Wages	0.00	25,000	0.00	25,000	0.00	0
Fringe	0.00	156,919	0.00	165,812	0.00	8,893
Operating	0.00	930,895	0.00	926,986	0.00	-3,909
Total	9.00	1,501,013	9.00	1,526,430	0.00	25,417
WELLNESS / REC CTR MAINT						
Classified	7.00	232,280	7.00	248,493	0.00	16,213
Fringe	0.00	109,067	0.00	116,142	0.00	7,075
Operating	0.00	708,609	0.00	708,609	0.00	0
Total	7.00	1,049,956	7.00	1,073,244	0.00	23,288
STUDENT UNION FACILITIES MAINT						
Operating	0.00	621,028	0.00	621,028	0.00	0
Total	0.00	621,028	0.00	621,028	0.00	0
REAL ESTATE MANAGEMENT						
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	0.00	5,000	0.00	5,000	0.00	0
O&M-INST PRIORITIES						
Operating	0.00	1,430,752	0.00	1,042,274	0.00	-388,478
Total	0.00	1,430,752	0.00	1,042,274	0.00	-388,478
UNLV MAINT RECHARGE						
Operating	0.00	-8,087,580	0.00	-9,376,723	0.00	-1,289,143
Total	0.00	-8,087,580	0.00	-9,376,723	0.00	-1,289,143
TOTAL O & M OF PLANT						
Professional	24.00	2,405,150	24.00	2,435,225	0.00	30,075
Classified	288.60	11,500,274	296.60	12,242,732	8.00	742,458
Wages	0.00	164,154	0.00	96,124	0.00	-68,030
Fringe	0.00	5,662,157	0.00	6,054,244	0.00	392,087
Operating	0.00	14,719,675	0.00	14,277,993	0.00	-441,682
Total	312.60	34,451,410	320.60	35,106,318	8.00	654,908

University of Nevada, Las Vegas
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS						
SCHOLARSHIP FUNDS						
Operating	0.00	6,939,247	0.00	7,536,028	0.00	596,781
Total	0.00	6,939,247	0.00	7,536,028	0.00	596,781
TOTAL SCHOLARSHIPS						
Operating	0.00	6,939,247	0.00	7,536,028	0.00	596,781
Total	0.00	6,939,247	0.00	7,536,028	0.00	596,781
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-1,392,084	0.00	-1,785,119	0.00	-393,035
Classified	0.00	-789,318	0.00	-789,318	0.00	0
Fringe	0.00	-661,135	0.00	-661,135	0.00	0
Total	0.00	-2,842,537	0.00	-3,235,572	0.00	-393,035
TOTAL RESERVES						
Professional	0.00	-1,392,084	0.00	-1,785,119	0.00	-393,035
Classified	0.00	-789,318	0.00	-789,318	0.00	0
Fringe	0.00	-661,135	0.00	-661,135	0.00	0
Total	0.00	-2,842,537	0.00	-3,235,572	0.00	-393,035
TOTAL UNLV						
Professional	1,444.31	140,492,541	1,527.58	150,034,648	83.27	9,542,107
Graduate Assistant	0.00	11,451,335	0.00	12,761,051	0.00	1,309,716
Classified	614.86	25,654,628	634.83	27,373,924	19.97	1,719,296
Wages	0.00	1,481,091	0.00	1,408,073	0.00	-73,018
Fringe	0.00	49,323,238	0.00	53,570,491	0.00	4,247,253
Operating	0.00	36,800,106	0.00	44,451,017	0.00	7,650,911
Total	2,059.17	265,202,939	2,162.41	289,599,204	103.24	24,396,265

Intercollegiate Athletics - UNLV

**State Supported Operating Budget
Revenues by Source**

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17		2017-18		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,323,849	99.53%	7,800,818	99.50%	476,969	6.51%
AB 489 BOE COLA 2% - FY17	34,737	0.47%	0	0.00%	-34,737	----
AB 517 BOE COLA 3% - FY18	0	0.00%	39,070	0.50%	39,070	----
Total State Appropriation	7,358,586	100.00%	7,839,888	100.00%	476,969	6.48%
TOTAL REVENUE	7,358,586	100.00%	7,839,888	100.00%	476,969	6.48%

Intercollegiate Athletics, UNLV
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
DIRECTORS OFFICE-ATHLETICS						
Professional	16.00	1,094,377	16.00	1,162,230	0.00	67,853
Classified	1.00	43,024	1.00	44,306	0.00	1,282
Fringe	0.00	366,388	0.00	388,125	0.00	21,737
Operating	0.00	56,200	0.00	42,608	0.00	-13,592
Total	17.00	1,559,989	17.00	1,637,269	0.00	77,280
ATHLETICS FINANCIAL AID						
Operating	0.00	2,375,436	0.00	2,375,436	0.00	0
Total	0.00	2,375,436	0.00	2,375,436	0.00	0
TOTAL STUDENT SERVICES						
Professional	16.00	1,094,377	16.00	1,162,230	0.00	67,853
Classified	1.00	43,024	1.00	44,306	0.00	1,282
Fringe	0.00	366,388	0.00	388,125	0.00	21,737
Operating	0.00	2,431,636	0.00	2,418,044	0.00	-13,592
Total	17.00	3,935,425	17.00	4,012,705	0.00	77,280
INSTIT'L SUPPORT						
LIABILITY INSURANCE - ICA						
Operating	0.00	1,751	0.00	1,701	0.00	-50
Total	0.00	1,751	0.00	1,701	0.00	-50
ST PERSONNEL DIV ASSMT-ICA						
Operating	0.00	251	0.00	242	0.00	-9
Total	0.00	251	0.00	242	0.00	-9
TOTAL INSTIT'L SUPPORT						
Operating	0.00	2,002	0.00	1,943	0.00	-59
Total	0.00	2,002	0.00	1,943	0.00	-59
O & M OF PLANT						
ATHLETICS MAINT RECHARGE						
Operating	0.00	3,449,525	0.00	3,853,606	0.00	404,081
Total	0.00	3,449,525	0.00	3,853,606	0.00	404,081

Intercollegiate Athletics, UNLV
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Operating	0.00	3,449,525	0.00	3,853,606	0.00	404,081
Total	0.00	3,449,525	0.00	3,853,606	0.00	404,081
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-20,403	0.00	-20,403	0.00	0
Classified	0.00	-1,955	0.00	-1,955	0.00	0
Fringe	0.00	-6,008	0.00	-6,008	0.00	0
Total	0.00	-28,366	0.00	-28,366	0.00	0
TOTAL RESERVES						
Professional	0.00	-20,403	0.00	-20,403	0.00	0
Classified	0.00	-1,955	0.00	-1,955	0.00	0
Fringe	0.00	-6,008	0.00	-6,008	0.00	0
Total	0.00	-28,366	0.00	-28,366	0.00	0
TOTAL INTER-COLLEGIATE ATHLETICS						
Professional	16.00	1,073,974	16.00	1,141,827	0.00	67,853
Classified	1.00	41,069	1.00	42,351	0.00	1,282
Fringe	0.00	360,380	0.00	382,117	0.00	21,737
Operating	0.00	5,883,163	0.00	6,273,593	0.00	390,430
Total	17.00	7,358,586	17.00	7,839,888	0.00	481,302

Law School

State Supported Operating Budget Revenues by Source

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17		2017-18		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	9,416,652	67.76%	9,762,787	65.63%	346,135	3.68%
AB 489 BOE COLA 2% - FY17	259,839	1.87%	0	0.00%	-259,839	----
AB 517 BOE COLA 3% - FY18	0	0.00%	298,041	2.00%	298,041	----
Total State Appropriation	9,676,491	69.63%	10,060,828	67.64%	346,135	3.58%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,928,354	28.27%	4,551,511	30.60%	623,157	15.86%
Non-Resident Tuition	260,279	1.87%	236,617	1.59%	-23,662	-9.09%
Miscellaneous Student Fees	32,000	0.23%	26,000	0.17%	-6,000	-18.75%
Total Other Revenue Sources	4,220,633	30.37%	4,814,128	32.36%	623,157	14.76%
TOTAL REVENUE	13,897,124	100.00%	14,874,956	100.00%	346,135	2.49%

Law School
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
LAW SCHOOL						
Professional	38.00	5,525,004	38.00	5,649,063	0.00	124,059
Classified	7.00	291,248	7.00	292,799	0.00	1,551
Wages	0.00	21,400	0.00	21,400	0.00	0
Fringe	0.00	1,471,680	0.00	1,517,995	0.00	46,315
Operating	0.00	68,500	0.00	90,159	0.00	21,659
Total	45.00	7,377,832	45.00	7,571,416	0.00	193,584
TOTAL INSTRUCTION						
Professional	38.00	5,525,004	38.00	5,649,063	0.00	124,059
Classified	7.00	291,248	7.00	292,799	0.00	1,551
Wages	0.00	21,400	0.00	21,400	0.00	0
Fringe	0.00	1,471,680	0.00	1,517,995	0.00	46,315
Operating	0.00	68,500	0.00	90,159	0.00	21,659
Total	45.00	7,377,832	45.00	7,571,416	0.00	193,584
ACADEMIC SUPPORT						
BOYD SCHOOL OF LAW						
Professional	7.00	1,026,574	7.00	997,073	0.00	-29,501
Classified	2.00	75,367	2.00	80,830	0.00	5,463
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	283,617	0.00	285,369	0.00	1,752
Operating	0.00	68,146	0.00	139,427	0.00	71,281
Total	9.00	1,513,704	9.00	1,562,699	0.00	48,995
LAW SCHOOL LIBRARY						
Professional	8.00	750,433	8.00	766,246	0.00	15,813
Classified	6.00	271,861	6.00	289,348	0.00	17,487
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	321,420	0.00	335,675	0.00	14,255
Operating	0.00	636,540	0.00	1,136,540	0.00	500,000
Total	14.00	2,040,254	14.00	2,587,809	0.00	547,555

Law School
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	15.00	1,777,007	15.00	1,763,319	0.00	-13,688
Classified	8.00	347,228	8.00	370,178	0.00	22,950
Wages	0.00	120,000	0.00	120,000	0.00	0
Fringe	0.00	605,037	0.00	621,044	0.00	16,007
Operating	0.00	704,686	0.00	1,275,967	0.00	571,281
Total	23.00	3,553,958	23.00	4,150,508	0.00	596,550
STUDENT SERVICES						
LAW SCHOOL-STUDENT SERVICES						
Professional	3.00	365,684	3.00	365,016	0.00	-668
Classified	5.00	174,788	5.00	197,802	0.00	23,014
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	180,173	0.00	189,140	0.00	8,967
Operating	0.00	76,872	0.00	76,872	0.00	0
Total	8.00	813,517	8.00	844,830	0.00	31,313
TOTAL STUDENT SERVICES						
Professional	3.00	365,684	3.00	365,016	0.00	-668
Classified	5.00	174,788	5.00	197,802	0.00	23,014
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	180,173	0.00	189,140	0.00	8,967
Operating	0.00	76,872	0.00	76,872	0.00	0
Total	8.00	813,517	8.00	844,830	0.00	31,313
INSTIT'L SUPPORT						
LAW SCHOOL - INST SUPT						
Professional	3.00	212,483	3.00	222,011	0.00	9,528
Fringe	0.00	66,124	0.00	69,440	0.00	3,316
Total	3.00	278,607	3.00	291,451	0.00	12,844
LIABILITY INSURANCE-LAW SCHOOL						
Operating	0.00	16,875	0.00	15,905	0.00	-970
Total	0.00	16,875	0.00	15,905	0.00	-970

Law School
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ST PERS DIV ASSESSMENT - LAW						
Operating	0.00	5,149	0.00	4,844	0.00	-305
Total	0.00	5,149	0.00	4,844	0.00	-305
TOTAL INSTIT'L SUPPORT						
Professional	3.00	212,483	3.00	222,011	0.00	9,528
Fringe	0.00	66,124	0.00	69,440	0.00	3,316
Operating	0.00	22,024	0.00	20,749	0.00	-1,275
Total	3.00	300,631	3.00	312,200	0.00	11,569
O & M OF PLANT						
LAW SCHOOL MAINT RECHARGE						
Operating	0.00	1,477,821	0.00	1,632,175	0.00	154,354
Total	0.00	1,477,821	0.00	1,632,175	0.00	154,354
TOTAL O & M OF PLANT						
Operating	0.00	1,477,821	0.00	1,632,175	0.00	154,354
Total	0.00	1,477,821	0.00	1,632,175	0.00	154,354
SCHOLARSHIPS						
LAW FINANCIAL AID						
Operating	0.00	500,000	0.00	500,000	0.00	0
Total	0.00	500,000	0.00	500,000	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	500,000	0.00	500,000	0.00	0
Total	0.00	500,000	0.00	500,000	0.00	0
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-72,544	0.00	-82,082	0.00	-9,538
Classified	0.00	-25,947	0.00	-25,947	0.00	0
Fringe	0.00	-28,144	0.00	-28,144	0.00	0
Total	0.00	-126,635	0.00	-136,173	0.00	-9,538

Law School
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-72,544	0.00	-82,082	0.00	-9,538
Classified	0.00	-25,947	0.00	-25,947	0.00	0
Fringe	0.00	-28,144	0.00	-28,144	0.00	0
Total	0.00	-126,635	0.00	-136,173	0.00	-9,538
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TOTAL LAW SCHOOL						
Professional	59.00	7,807,634	59.00	7,917,327	0.00	109,693
Classified	20.00	787,317	20.00	834,832	0.00	47,515
Wages	0.00	157,400	0.00	157,400	0.00	0
Fringe	0.00	2,294,870	0.00	2,369,475	0.00	74,605
Operating	0.00	2,849,903	0.00	3,595,922	0.00	746,019
Total	79.00	13,897,124	79.00	14,874,956	0.00	977,832

Statewide Programs - UNLV

**State Supported Operating Budget
Revenues by Source**

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17		2017-18		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	3,503,948	99.24%	3,717,931	98.94%	213,983	6.11%
AB 489 BOE COLA 2% - FY17	26,763	0.76%	0	0.00%	-26,763	----
AB 517 BOE COLA 3% - FY18	0	0.00%	39,941	1.06%	39,941	----
Total State Appropriation	3,530,711	100.00%	3,757,872	100.00%	213,983	6.06%
TOTAL REVENUE	3,530,711	100.00%	3,757,872	100.00%	213,983	6.06%

Statewide Programs, UNLV

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
CENTER FOR BUS & ECON RESEARCH						
Professional	2.70	302,366	2.70	311,437	0.00	9,071
Fringe	0.00	80,082	0.00	83,147	0.00	3,065
Total	2.70	382,448	2.70	394,584	0.00	12,136
NSCEE NETWORK MAINTENANCE						
Professional	1.00	100,555	1.00	103,572	0.00	3,017
Fringe	0.00	27,544	0.00	28,617	0.00	1,073
Operating	0.00	149,411	0.00	141,368	0.00	-8,043
Total	1.00	277,510	1.00	273,557	0.00	-3,953
TOTAL RESEARCH						
Professional	3.70	402,921	3.70	415,009	0.00	12,088
Fringe	0.00	107,626	0.00	111,764	0.00	4,138
Operating	0.00	149,411	0.00	141,368	0.00	-8,043
Total	3.70	659,958	3.70	668,141	0.00	8,183
PUBLIC SERVICE						
KUNV RADIO STATION						
Professional	1.00	51,510	1.00	53,055	0.00	1,545
Classified	1.00	48,344	1.00	50,509	0.00	2,165
Fringe	0.00	36,346	0.00	38,071	0.00	1,725
Total	2.00	136,200	2.00	141,635	0.00	5,435
CONTINUING EDUCATION						
Professional	1.00	90,061	1.00	92,763	0.00	2,702
Fringe	0.00	25,601	0.00	26,617	0.00	1,016
Total	1.00	115,662	1.00	119,380	0.00	3,718
MUSEUM & ART GALLERIES						
Professional	1.00	78,714	1.00	81,076	0.00	2,362
Fringe	0.00	34,127	0.00	35,400	0.00	1,273
Total	1.00	112,841	1.00	116,476	0.00	3,635

Statewide Programs, UNLV

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNLV BUSINESS STARTUP CENTER						
Professional	1.00	85,325	1.00	87,705	0.00	2,380
Wages	0.00	8,000	0.00	8,000	0.00	0
Fringe	0.00	23,923	0.00	24,880	0.00	957
Operating	0.00	11,970	0.00	11,970	0.00	0
Total	1.00	129,218	1.00	132,555	0.00	3,337
GAMING EDUCATION IGI-GPC						
Professional	0.72	58,183	0.72	59,929	0.00	1,746
Fringe	0.00	17,200	0.00	17,895	0.00	695
Total	0.72	75,383	0.72	77,824	0.00	2,441
INTL CTR EXCELLENCE GAMING REG						
Professional	2.60	353,000	2.72	412,412	0.12	59,412
Fringe	0.00	88,561	0.00	102,017	0.00	13,456
Operating	0.00	58,439	0.00	1,192	0.00	-57,247
Total	2.60	500,000	2.72	515,621	0.12	15,621
SO NV WRITING PROJECT						
Operating	0.00	24,679	0.00	24,679	0.00	0
Total	0.00	24,679	0.00	24,679	0.00	0
TOTAL PUBLIC SERVICE						
Professional	7.32	716,793	7.44	786,940	0.12	70,147
Classified	1.00	48,344	1.00	50,509	0.00	2,165
Wages	0.00	8,000	0.00	8,000	0.00	0
Fringe	0.00	225,758	0.00	244,880	0.00	19,122
Operating	0.00	95,088	0.00	37,841	0.00	-57,247
Total	8.32	1,093,983	8.44	1,128,170	0.12	34,187
INSTIT'L SUPPORT						
LIABILITY INSURANCE-STATEWIDE						
Operating	0.00	1,170	0.00	1,203	0.00	33
Total	0.00	1,170	0.00	1,203	0.00	33
ST PERSONNEL DIV ASSMT-SW						
Operating	0.00	282	0.00	242	0.00	-40
Total	0.00	282	0.00	242	0.00	-40

Statewide Programs, UNLV

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Operating	0.00	1,452	0.00	1,445	0.00	-7
Total	0.00	1,452	0.00	1,445	0.00	-7
O & M OF PLANT						
STATEWIDE PRGMS MAINT RECHARGE						
Operating	0.00	1,775,318	0.00	1,960,116	0.00	184,798
Total	0.00	1,775,318	0.00	1,960,116	0.00	184,798
TOTAL O & M OF PLANT						
Operating	0.00	1,775,318	0.00	1,960,116	0.00	184,798
Total	0.00	1,775,318	0.00	1,960,116	0.00	184,798
TOTAL STATEWIDE PROGRAMS						
Professional	11.02	1,119,714	11.14	1,201,949	0.12	82,235
Classified	1.00	48,344	1.00	50,509	0.00	2,165
Wages	0.00	8,000	0.00	8,000	0.00	0
Fringe	0.00	333,384	0.00	356,644	0.00	23,260
Operating	0.00	2,021,269	0.00	2,140,770	0.00	119,501
Total	12.02	3,530,711	12.14	3,757,872	0.12	227,161

Dental School

State Supported Operating Budget Revenues by Source

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17 Operating Budget	% of Total	2017-18 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,300,440	47.18%	9,164,796	49.96%	864,356	10.41%
AB 489 BOE COLA 2% - FY17	364,613	2.07%	0	0.00%	-364,613	----
AB 517 BOE COLA 3% - FY18	0	0.00%	426,054	2.32%	426,054	----
Total State Appropriation	8,665,053	49.25%	9,590,850	52.28%	864,356	9.98%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	7,481,352	42.52%	7,604,228	41.45%	122,876	1.64%
Non-Resident Tuition	1,361,035	7.74%	1,064,434	5.80%	-296,601	-21.79%
Miscellaneous Student Fees	85,500	0.49%	85,500	0.47%	0	0.00%
Total Other Revenue Sources	8,927,887	50.75%	8,754,162	47.72%	122,876	1.38%
TOTAL REVENUE	17,592,940	100.00%	18,345,012	100.00%	864,356	4.91%

Dental School
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
INSTRUCTION						
Professional	55.28	7,604,248	53.39	7,844,126	-1.89	239,878
Classified	62.00	2,560,055	61.70	2,697,783	-0.30	137,728
Fringe	0.00	2,981,151	0.00	3,102,118	0.00	120,967
Operating	0.00	307,907	0.00	366,372	0.00	58,465
Total	117.28	13,453,361	115.09	14,010,399	-2.19	557,038
TOTAL INSTRUCTION						
Professional	55.28	7,604,248	53.39	7,844,126	-1.89	239,878
Classified	62.00	2,560,055	61.70	2,697,783	-0.30	137,728
Fringe	0.00	2,981,151	0.00	3,102,118	0.00	120,967
Operating	0.00	307,907	0.00	366,372	0.00	58,465
Total	117.28	13,453,361	115.09	14,010,399	-2.19	557,038
ACADEMIC SUPPORT						
DENTAL SCHOOL DEAN'S OFFICE						
Professional	2.50	491,337	3.10	567,881	0.60	76,544
Classified	5.00	225,721	5.00	242,357	0.00	16,636
Fringe	0.00	204,044	0.00	238,982	0.00	34,938
Operating	0.00	34,599	0.00	34,599	0.00	0
Total	7.50	955,701	8.10	1,083,819	0.60	128,118
TOTAL ACADEMIC SUPPORT						
Professional	2.50	491,337	3.10	567,881	0.60	76,544
Classified	5.00	225,721	5.00	242,357	0.00	16,636
Fringe	0.00	204,044	0.00	238,982	0.00	34,938
Operating	0.00	34,599	0.00	34,599	0.00	0
Total	7.50	955,701	8.10	1,083,819	0.60	128,118

Dental School
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
DENTAL SCHOOL -STUDNT SERVICES						
Professional	3.10	413,690	2.50	332,653	-0.60	-81,037
Classified	2.00	66,726	2.00	70,359	0.00	3,633
Fringe	0.00	134,367	0.00	117,016	0.00	-17,351
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	5.10	639,783	4.50	545,028	-0.60	-94,755
TOTAL STUDENT SERVICES						
Professional	3.10	413,690	2.50	332,653	-0.60	-81,037
Classified	2.00	66,726	2.00	70,359	0.00	3,633
Fringe	0.00	134,367	0.00	117,016	0.00	-17,351
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	5.10	639,783	4.50	545,028	-0.60	-94,755
INSTIT'L SUPPORT						
LIABILITY INSURANCE - DENTAL						
Operating	0.00	16,363	0.00	14,309	0.00	-2,054
Total	0.00	16,363	0.00	14,309	0.00	-2,054
ST PERSONNEL DIV ASSMT-DENTAL						
Operating	0.00	19,778	0.00	18,753	0.00	-1,025
Total	0.00	19,778	0.00	18,753	0.00	-1,025
DENTAL SCHOOL - INST SUPT						
Professional	4.67	438,399	4.67	434,490	0.00	-3,909
Classified	1.42	57,723	1.42	53,683	0.00	-4,040
Fringe	0.00	147,125	0.00	154,000	0.00	6,875
Operating	0.00	32,505	0.00	30,000	0.00	-2,505
Total	6.09	675,752	6.09	672,173	0.00	-3,579
DENTAL - SLC PUBLIC SAFETY						
Classified	7.00	472,207	7.00	489,819	0.00	17,612
Fringe	0.00	206,361	0.00	215,762	0.00	9,401
Operating	0.00	7,985	0.00	7,985	0.00	0
Total	7.00	686,553	7.00	713,566	0.00	27,013

Dental School
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	4.67	438,399	4.67	434,490	0.00	-3,909
Classified	8.42	529,930	8.42	543,502	0.00	13,572
Fringe	0.00	353,486	0.00	369,762	0.00	16,276
Operating	0.00	76,631	0.00	71,047	0.00	-5,584
Total	13.09	1,398,446	13.09	1,418,801	0.00	20,355
O & M OF PLANT						
DENTAL SCHOOL MAINT RECHARGE						
Operating	0.00	1,384,916	0.00	1,546,267	0.00	161,351
Total	0.00	1,384,916	0.00	1,546,267	0.00	161,351
TOTAL O & M OF PLANT						
Operating	0.00	1,384,916	0.00	1,546,267	0.00	161,351
Total	0.00	1,384,916	0.00	1,546,267	0.00	161,351
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-99,850	0.00	-97,136	0.00	2,714
Classified	0.00	-77,101	0.00	-99,850	0.00	-22,749
Fringe	0.00	-62,316	0.00	-62,316	0.00	0
Total	0.00	-239,267	0.00	-259,302	0.00	-20,035
TOTAL RESERVES						
Professional	0.00	-99,850	0.00	-97,136	0.00	2,714
Classified	0.00	-77,101	0.00	-99,850	0.00	-22,749
Fringe	0.00	-62,316	0.00	-62,316	0.00	0
Total	0.00	-239,267	0.00	-259,302	0.00	-20,035
TOTAL DENTAL SCHOOL						
Professional	65.55	8,847,824	63.66	9,082,014	-1.89	234,190
Classified	77.42	3,305,331	77.12	3,454,151	-0.30	148,820
Fringe	0.00	3,610,732	0.00	3,765,562	0.00	154,830
Operating	0.00	1,829,053	0.00	2,043,285	0.00	214,232
Total	142.97	17,592,940	140.78	18,345,012	-2.19	752,072

UNLV School of Medicine

**State Supported Operating Budget
Revenues by Source**

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17		2017-18		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,100,000	36.28%	21,767,637	91.65%	14,667,637	206.59%
AB 517 BOE COLA 3% - FY18	0	0.00%	327,694	1.38%	327,694	----
Medical Education Expansion	12,467,702	63.72%	0	0.00%	-12,467,702	----
Total State Appropriation	19,567,702	100.00%	22,095,331	93.03%	14,667,637	74.96%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	0	0.00%	1,134,000	4.77%	1,134,000	----
Non-Resident Tuition	0	0.00%	522,000	2.20%	522,000	----
Total Other Revenue Sources	0	0.00%	1,656,000	6.97%	1,134,000	----
TOTAL REVENUE	19,567,702	100.00%	23,751,331	100.00%	14,667,637	74.96%

UNLV School of Medicine
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
UNLV MED SCHOOL						
Professional	16.60	3,403,654	38.43	8,689,095	21.83	5,285,441
Graduate Assistant	0.00	0	0.00	30,500	0.00	30,500
Classified	5.00	177,772	16.50	697,341	11.50	519,569
Fringe	0.00	855,766	0.00	2,165,014	0.00	1,309,248
Operating	0.00	120,000	0.00	215,643	0.00	95,643
Total	21.60	4,557,192	54.93	11,797,593	33.33	7,240,401
TOTAL INSTRUCTION						
Professional	16.60	3,403,654	38.43	8,689,095	21.83	5,285,441
Graduate Assistant	0.00	0	0.00	30,500	0.00	30,500
Classified	5.00	177,772	16.50	697,341	11.50	519,569
Fringe	0.00	855,766	0.00	2,165,014	0.00	1,309,248
Operating	0.00	120,000	0.00	215,643	0.00	95,643
Total	21.60	4,557,192	54.93	11,797,593	33.33	7,240,401
RESEARCH						
UNLV MED RESEARCH						
Professional	0.00	0	5.51	1,197,037	5.51	1,197,037
Fringe	0.00	0	0.00	273,554	0.00	273,554
Operating	0.00	0	0.00	15,000	0.00	15,000
Total	0.00	0	5.51	1,485,591	5.51	1,485,591
TOTAL RESEARCH						
Professional	0.00	0	5.51	1,197,037	5.51	1,197,037
Fringe	0.00	0	0.00	273,554	0.00	273,554
Operating	0.00	0	0.00	15,000	0.00	15,000
Total	0.00	0	5.51	1,485,591	5.51	1,485,591

UNLV School of Medicine
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
UNLV MED SCHOOL DEANS OFFICE						
Professional	6.50	1,305,938	5.30	1,306,460	-1.20	522
Classified	2.00	72,471	1.00	44,306	-1.00	-28,165
Fringe	0.00	331,056	0.00	284,746	0.00	-46,310
Operating	0.00	2,540,046	0.00	24,142	0.00	-2,515,904
Total	8.50	4,249,511	6.30	1,659,654	-2.20	-2,589,857
UNLV MED SCHOOL LIBRARY						
Professional	5.00	400,400	5.00	425,562	0.00	25,162
Classified	4.00	146,160	4.00	150,588	0.00	4,428
Wages	0.00	41,250	0.00	41,250	0.00	0
Fringe	0.00	182,166	0.00	192,311	0.00	10,145
Operating	0.00	610,593	0.00	1,604,107	0.00	993,514
Total	9.00	1,380,569	9.00	2,413,818	0.00	1,033,249
UNLVSOM OIT						
Professional	0.00	0	8.00	574,035	8.00	574,035
Classified	0.00	0	1.00	46,312	1.00	46,312
Fringe	0.00	0	0.00	208,691	0.00	208,691
Operating	0.00	0	0.00	21,000	0.00	21,000
Total	0.00	0	9.00	850,038	9.00	850,038
UNLVSOM CLINICAL AFFAIRS						
Professional	0.00	0	0.68	175,100	0.68	175,100
Fringe	0.00	0	0.00	38,640	0.00	38,640
Total	0.00	0	0.68	213,740	0.68	213,740
UNLVSOM DIVERSITY						
Professional	0.00	0	1.35	179,194	1.35	179,194
Fringe	0.00	0	0.00	45,916	0.00	45,916
Operating	0.00	0	0.00	71,500	0.00	71,500
Total	0.00	0	1.35	296,610	1.35	296,610

UNLV School of Medicine
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	11.50	1,706,338	20.33	2,660,351	8.83	954,013
Classified	6.00	218,631	6.00	241,206	0.00	22,575
Wages	0.00	41,250	0.00	41,250	0.00	0
Fringe	0.00	513,222	0.00	770,304	0.00	257,082
Operating	0.00	3,150,639	0.00	1,720,749	0.00	-1,429,890
Total	17.50	5,630,080	26.33	5,433,860	8.83	-196,220
STUDENT SERVICES						
UNLV MED SCHOOL STUDENT SVS						
Professional	5.00	588,724	5.00	729,002	0.00	140,278
Classified	4.00	152,800	3.00	110,242	-1.00	-42,558
Fringe	0.00	217,095	0.00	215,766	0.00	-1,329
Operating	0.00	45,000	0.00	50,000	0.00	5,000
Total	9.00	1,003,619	8.00	1,105,010	-1.00	101,391
TOTAL STUDENT SERVICES						
Professional	5.00	588,724	5.00	729,002	0.00	140,278
Classified	4.00	152,800	3.00	110,242	-1.00	-42,558
Fringe	0.00	217,095	0.00	215,766	0.00	-1,329
Operating	0.00	45,000	0.00	50,000	0.00	5,000
Total	9.00	1,003,619	8.00	1,105,010	-1.00	101,391
INSTIT'L SUPPORT						
UNLV MED SCHOOL ADMINISTRATION						
Professional	14.00	1,473,907	4.00	581,201	-10.00	-892,706
Classified	5.50	223,714	2.00	75,913	-3.50	-147,801
Fringe	0.00	504,462	0.00	188,810	0.00	-315,652
Operating	0.00	1,655,898	0.00	15,000	0.00	-1,640,898
Total	19.50	3,857,981	6.00	860,924	-13.50	-2,997,057
ST PERSONNEL DIV ASSMT MED SCH						
Operating	0.00	5,540	0.00	4,965	0.00	-575
Total	0.00	5,540	0.00	4,965	0.00	-575

UNLV School of Medicine
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	FTE	\$	FTE	\$	FTE	\$
LIABILITY INSURANCE MED SCHOOL						
Operating	0.00	113,290	0.00	307,267	0.00	193,977
Total	0.00	113,290	0.00	307,267	0.00	193,977
INSTITUT SUPPORT						
Professional	0.00	0	2.50	216,033	2.50	216,033
Classified	0.00	0	3.00	157,980	3.00	157,980
Fringe	0.00	0	0.00	147,529	0.00	147,529
Operating	0.00	0	0.00	15,000	0.00	15,000
Total	0.00	0	5.50	536,542	5.50	536,542
UNLVSOM COMMUNICATIONS						
Professional	0.00	0	3.50	320,861	3.50	320,861
Fringe	0.00	0	0.00	91,375	0.00	91,375
Total	0.00	0	3.50	412,236	3.50	412,236
UNLVSOM GENERAL COUNSEL						
Professional	0.00	0	0.70	126,175	0.70	126,175
Fringe	0.00	0	0.00	29,962	0.00	29,962
Total	0.00	0	0.70	156,137	0.70	156,137
TOTAL INSTIT'L SUPPORT						
Professional	14.00	1,473,907	10.70	1,244,270	-3.30	-229,637
Classified	5.50	223,714	5.00	233,893	-0.50	10,179
Fringe	0.00	504,462	0.00	457,676	0.00	-46,786
Operating	0.00	1,774,728	0.00	342,232	0.00	-1,432,496
Total	19.50	3,976,811	15.70	2,278,071	-3.80	-1,698,740
O & M OF PLANT						
UNLV MED SCHOOL						
Operating	0.00	0	0.00	384,559	0.00	384,559
Total	0.00	0	0.00	384,559	0.00	384,559
UNLV MED SCHOOL O&M						
Operating	0.00	4,400,000	0.00	1,409,688	0.00	-2,990,312
Total	0.00	4,400,000	0.00	1,409,688	0.00	-2,990,312

UNLV School of Medicine
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference		
	Operating Budget		Operating Budget				
	FTE	\$	FTE	\$	FTE	\$	
TOTAL O & M OF PLANT							
Operating	0.00	4,400,000	0.00	1,794,247	0.00	-2,605,753	
Total	0.00	4,400,000	0.00	1,794,247	0.00	-2,605,753	
RESERVES							
RESERVES - VACANCY SAVINGS							
Professional	0.00	0	0.00	-143,041	0.00	-143,041	
Total	0.00	0	0.00	-143,041	0.00	-143,041	
TOTAL RESERVES							
Professional	0.00	0	0.00	-143,041	0.00	-143,041	
Total	0.00	0	0.00	-143,041	0.00	-143,041	
TOTAL UNLV SCHOOL OF MEDICINE							
Professional	47.10	7,172,623	79.97	14,376,714	32.87	7,204,091	
Graduate Assistant	0.00	0	0.00	30,500	0.00	30,500	
Classified	20.50	772,917	30.50	1,282,682	10.00	509,765	
Wages	0.00	41,250	0.00	41,250	0.00	0	
Fringe	0.00	2,090,545	0.00	3,882,314	0.00	1,791,769	
Operating	0.00	9,490,367	0.00	4,137,871	0.00	-5,352,496	
Total	67.60	19,567,702	110.47	23,751,331	42.87	4,183,629	

Business Center South

**State Supported Operating Budget
Revenues by Source**

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17		2017-18		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,743,335	97.89%	1,851,623	97.88%	108,288	6.21%
AB 489 BOE COLA 2% - FY17	37,582	2.11%	0	0.00%	-37,582	----
AB 517 BOE COLA 3% - FY18	0	0.00%	40,062	2.12%	40,062	----
Total State Appropriation	1,780,917	100.00%	1,891,685	100.00%	108,288	6.08%
TOTAL REVENUE	1,780,917	100.00%	1,891,685	100.00%	108,288	6.08%

Business Center South

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
VP FOR FINANCE - BCS						
Operating	0.00	136,033	0.00	161,568	0.00	25,535
Total	0.00	136,033	0.00	161,568	0.00	25,535
CONTROLLER'S OFC						
Professional	3.00	207,547	3.00	209,249	0.00	1,702
Classified	2.00	75,161	2.00	85,620	0.00	10,459
Fringe	0.00	102,550	0.00	107,854	0.00	5,304
Total	5.00	385,258	5.00	402,723	0.00	17,465
HUMAN RESOURCES						
Professional	4.00	290,295	4.00	317,793	0.00	27,498
Classified	5.00	231,274	5.00	242,142	0.00	10,868
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	188,333	0.00	213,265	0.00	24,932
Operating	0.00	39,166	0.00	22,571	0.00	-16,595
Total	9.00	751,461	9.00	798,164	0.00	46,703
PURCHASING						
Professional	1.00	81,600	1.00	84,048	0.00	2,448
Classified	1.00	37,605	1.00	40,310	0.00	2,705
Fringe	0.00	45,003	0.00	47,360	0.00	2,357
Operating	0.00	74,172	0.00	74,172	0.00	0
Total	2.00	238,380	2.00	245,890	0.00	7,510
LIABILITY INSURANCE - BCS						
Operating	0.00	2,460	0.00	2,002	0.00	-458
Total	0.00	2,460	0.00	2,002	0.00	-458
INSTIT SUPPORT						
Operating	0.00	2,644	0.00	2,421	0.00	-223
Total	0.00	2,644	0.00	2,421	0.00	-223

Business Center South

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	8.00	579,442	8.00	611,090	0.00	31,648
Classified	8.00	344,040	8.00	368,072	0.00	24,032
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	335,886	0.00	368,479	0.00	32,593
Operating	0.00	254,475	0.00	262,734	0.00	8,259
Total	16.00	1,516,236	16.00	1,612,768	0.00	96,532
O & M OF PLANT						
RISK MANAGEMENT						
Professional	2.00	148,513	2.00	149,227	0.00	714
Classified	2.00	76,321	2.00	85,853	0.00	9,532
Fringe	0.00	77,324	0.00	81,314	0.00	3,990
Total	4.00	302,158	4.00	316,394	0.00	14,236
TOTAL O & M OF PLANT						
Professional	2.00	148,513	2.00	149,227	0.00	714
Classified	2.00	76,321	2.00	85,853	0.00	9,532
Fringe	0.00	77,324	0.00	81,314	0.00	3,990
Total	4.00	302,158	4.00	316,394	0.00	14,236
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-14,063	0.00	-14,063	0.00	0
Classified	0.00	-13,371	0.00	-13,371	0.00	0
Fringe	0.00	-10,043	0.00	-10,043	0.00	0
Total	0.00	-37,477	0.00	-37,477	0.00	0
TOTAL RESERVES						
Professional	0.00	-14,063	0.00	-14,063	0.00	0
Classified	0.00	-13,371	0.00	-13,371	0.00	0
Fringe	0.00	-10,043	0.00	-10,043	0.00	0
Total	0.00	-37,477	0.00	-37,477	0.00	0

Business Center South

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
TOTAL B C S						
Professional	10.00	713,892	10.00	746,254	0.00	32,362
Classified	10.00	406,990	10.00	440,554	0.00	33,564
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	403,167	0.00	439,750	0.00	36,583
Operating	0.00	254,475	0.00	262,734	0.00	8,259
Total	20.00	1,780,917	20.00	1,891,685	0.00	110,768

Desert Research Institute

**State Supported Operating Budget
Revenues by Source**

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17		2017-18		Difference	
	Operating	% of	Operating	% of	\$	%
	Budget	Total	Budget	Total		
<u>STATE APPROPRIATION</u>						
General Fund	7,295,028	95.87%	6,987,077	95.82%	-307,951	-4.22%
AB 489 BOE COLA 2% - FY17	165,639	2.18%	0	0.00%	-165,639	----
AB 517 BOE COLA 3% - FY18	0	0.00%	155,937	2.14%	155,937	----
Total State Appropriation	7,460,667	98.05%	7,143,014	97.96%	-307,951	-4.13%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	54,100	0.71%	54,100	0.74%	0	0.00%
Miscellaneous	94,386	1.24%	94,386	1.29%	0	0.00%
Total Other Revenue Sources	148,486	1.95%	148,486	2.04%	0	0.00%
TOTAL REVENUE	7,609,153	100.00%	7,291,500	100.00%	-307,951	-4.05%

Desert Research Institute

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
CTREC RENEWABLE ENERGY CENTER						
Professional	0.50	85,489	0.00	0	-0.50	-85,489
Fringe	0.00	18,542	0.00	0	0.00	-18,542
Total	0.50	104,031	0.00	0	-0.50	-104,031
DHS DIVISION HYDROLOGICAL SCIENCES						
Professional	1.00	218,580	1.00	190,969	0.00	-27,611
Fringe	0.00	44,232	0.00	40,298	0.00	-3,934
Total	1.00	262,812	1.00	231,267	0.00	-31,545
DEES DIV EARTH ECOSYSTEM SCI						
Professional	1.00	200,889	1.00	202,859	0.00	1,970
Fringe	0.00	41,375	0.00	42,218	0.00	843
Total	1.00	242,264	1.00	245,077	0.00	2,813
DAS DIVISION ATMOSPHERIC SCI						
Professional	1.00	193,943	1.00	195,844	0.00	1,901
Fringe	0.00	40,253	0.00	41,085	0.00	832
Total	1.00	234,196	1.00	236,929	0.00	2,733
BRIDGE FUNDING						
Professional	0.50	179,674	0.00	0	-0.50	-179,674
Fringe	0.00	38,488	0.00	0	0.00	-38,488
Operating	0.00	140,000	0.00	0	0.00	-140,000
Total	0.50	358,162	0.00	0	-0.50	-358,162
TOTAL RESEARCH						
Professional	4.00	878,575	3.00	589,672	-1.00	-288,903
Fringe	0.00	182,890	0.00	123,601	0.00	-59,289
Operating	0.00	140,000	0.00	0	0.00	-140,000
Total	4.00	1,201,465	3.00	713,273	-1.00	-488,192

Desert Research Institute

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	2.00	371,839	2.00	409,744	0.00	37,905
Fringe	0.00	77,914	0.00	85,086	0.00	7,172
Total	2.00	449,753	2.00	494,830	0.00	45,077
SVPFA SR VP FINANCE & ADMIN						
Professional	2.00	283,879	2.00	292,395	0.00	8,516
Fringe	0.00	92,297	0.00	95,580	0.00	3,283
Total	2.00	376,176	2.00	387,975	0.00	11,799
EVPR EXEC VP RESEARCH						
Professional	2.00	295,708	2.00	318,425	0.00	22,717
Fringe	0.00	65,619	0.00	70,338	0.00	4,719
Total	2.00	361,327	2.00	388,763	0.00	27,436
FINANCIAL SERVICES OFFICE						
Professional	4.00	372,379	4.00	396,205	0.00	23,826
Classified	4.00	227,480	3.00	172,165	-1.00	-55,315
Fringe	0.00	226,217	0.00	219,321	0.00	-6,896
Total	8.00	826,076	7.00	787,691	-1.00	-38,385
HUMAN RESOURCES						
Professional	2.00	225,218	2.00	208,343	0.00	-16,875
Fringe	0.00	54,234	0.00	52,560	0.00	-1,674
Total	2.00	279,452	2.00	260,903	0.00	-18,549
INFORMATION TECHNOLOGY SUPPORT						
Professional	4.00	458,830	5.00	522,830	1.00	64,000
Classified	1.70	106,981	3.00	192,956	1.30	85,975
Fringe	0.00	154,352	0.00	201,783	0.00	47,431
Total	5.70	720,163	8.00	917,569	2.30	197,406
RETIRED GROUP INSUR						
Operating	0.00	103,488	0.00	106,301	0.00	2,813
Total	0.00	103,488	0.00	106,301	0.00	2,813

Desert Research Institute

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSURANCE						
Operating	0.00	20,059	0.00	20,059	0.00	0
Total	0.00	20,059	0.00	20,059	0.00	0
BRIDGE FUNDING						
Classified	1.30	90,442	0.00	0	-1.30	-90,442
Fringe	0.00	28,708	0.00	0	0.00	-28,708
Total	1.30	119,150	0.00	0	-1.30	-119,150
STATE ASSESSMENTS						
Operating	0.00	4,168	0.00	0	0.00	-4,168
Total	0.00	4,168	0.00	0	0.00	-4,168
TOTAL INSTIT'L SUPPORT						
Professional	16.00	2,007,853	17.00	2,147,942	1.00	140,089
Classified	7.00	424,903	6.00	365,121	-1.00	-59,782
Fringe	0.00	699,341	0.00	724,668	0.00	25,327
Operating	0.00	127,715	0.00	126,360	0.00	-1,355
Total	23.00	3,259,812	23.00	3,364,091	0.00	104,279
O & M OF PLANT						
FACILITIES						
Professional	4.75	413,073	4.88	454,148	0.13	41,075
Classified	19.00	913,165	19.00	966,567	0.00	53,402
Wages	0.00	30,000	0.00	15,000	0.00	-15,000
Fringe	0.00	445,130	0.00	474,926	0.00	29,796
Operating	0.00	1,387,321	0.00	1,326,120	0.00	-61,201
Total	23.75	3,188,689	23.88	3,236,761	0.13	48,072
PROPERTY INSURANCE						
Operating	0.00	69,893	0.00	69,893	0.00	0
Total	0.00	69,893	0.00	69,893	0.00	0
STATE ASSESSMENTS						
Operating	0.00	0	0.00	4,168	0.00	4,168
Total	0.00	0	0.00	4,168	0.00	4,168

Desert Research Institute

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Professional	4.75	413,073	4.88	454,148	0.13	41,075
Classified	19.00	913,165	19.00	966,567	0.00	53,402
Wages	0.00	30,000	0.00	15,000	0.00	-15,000
Fringe	0.00	445,130	0.00	474,926	0.00	29,796
Operating	0.00	1,457,214	0.00	1,400,181	0.00	-57,033
Total	23.75	3,258,582	23.88	3,310,822	0.13	52,240
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-110,706	0.00	-96,686	0.00	14,020
Total	0.00	-110,706	0.00	-96,686	0.00	14,020
TOTAL RESERVES						
Professional	0.00	-110,706	0.00	-96,686	0.00	14,020
Total	0.00	-110,706	0.00	-96,686	0.00	14,020
TOTAL DRI						
Professional	24.75	3,188,795	24.88	3,095,076	0.13	-93,719
Classified	26.00	1,338,068	25.00	1,331,688	-1.00	-6,380
Wages	0.00	30,000	0.00	15,000	0.00	-15,000
Fringe	0.00	1,327,361	0.00	1,323,195	0.00	-4,166
Operating	0.00	1,724,929	0.00	1,526,541	0.00	-198,388
Total	50.75	7,609,153	49.88	7,291,500	-0.87	-317,653

Truckee Meadows Community College

**State Supported Operating Budget
Revenues by Source**

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17		2017-18		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	30,441,184	68.22%	33,844,452	69.88%	3,403,268	11.18%
AB 489 BOE COLA 2% - FY17	945,931	2.12%	0	0.00%	-945,931	----
AB 517 BOE COLA 3% - FY18	0	0.00%	873,040	1.80%	873,040	----
Total State Appropriation	31,387,115	70.34%	34,717,492	71.69%	3,403,268	10.84%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	11,470,916	25.71%	11,937,955	24.65%	467,039	4.07%
Non-Resident Tuition	1,559,661	3.50%	1,559,661	3.22%	0	0.00%
Miscellaneous Student Fees	96,618	0.22%	115,000	0.24%	18,382	19.03%
Operating Capital Investment	108,117	0.24%	100,000	0.21%	-8,117	-7.51%
Total Other Revenue Sources	13,235,312	29.66%	13,712,616	28.31%	467,039	3.53%
TOTAL REVENUE	44,622,427	100.00%	48,430,108	100.00%	3,403,268	7.63%

Truckee Meadows Community College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
OCCUPATIONAL						
Professional	72.78	4,747,816	77.78	5,449,459	5.00	701,643
Classified	17.25	683,847	17.25	743,470	0.00	59,623
Wages	0.00	29,494	0.00	52,270	0.00	22,776
Fringe	0.00	1,831,978	0.00	1,912,223	0.00	80,245
Operating	0.00	333,561	0.00	701,441	0.00	367,880
Total	90.03	7,626,696	95.03	8,858,863	5.00	1,232,167
GENERAL EDUCATION						
Professional	196.77	11,262,407	198.77	11,457,752	2.00	195,345
Teaching Assistant	0.00	160,000	0.00	185,650	0.00	25,650
Classified	13.53	537,703	13.53	555,947	0.00	18,244
Wages	0.00	39,836	0.00	39,836	0.00	0
Fringe	0.00	2,530,084	0.00	2,672,001	0.00	141,917
Operating	0.00	268,756	0.00	316,256	0.00	47,500
Total	210.30	14,798,786	212.30	15,227,442	2.00	428,656
DEVELOPMENTAL						
Professional	17.00	1,154,873	17.50	1,186,936	0.50	32,063
Fringe	0.00	379,784	0.00	385,712	0.00	5,928
Operating	0.00	18,224	0.00	18,224	0.00	0
Total	17.00	1,552,881	17.50	1,590,872	0.50	37,991
STUDENT SERVICES						
Professional	0.00	70,774	0.00	0	0.00	-70,774
Total	0.00	70,774	0.00	0	0.00	-70,774
TOTAL INSTRUCTION						
Professional	286.55	17,235,870	294.05	18,094,147	7.50	858,277
Teaching Assistant	0.00	160,000	0.00	185,650	0.00	25,650
Classified	30.78	1,221,550	30.78	1,299,417	0.00	77,867
Wages	0.00	69,330	0.00	92,106	0.00	22,776
Fringe	0.00	4,741,846	0.00	4,969,936	0.00	228,090
Operating	0.00	620,541	0.00	1,035,921	0.00	415,380
Total	317.33	24,049,137	324.83	25,677,177	7.50	1,628,040

Truckee Meadows Community College
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
VP, ACADEMIC AFFAIRS						
Professional	3.00	353,704	3.00	216,801	0.00	-136,903
Classified	1.50	68,610	1.50	70,658	0.00	2,048
Fringe	0.00	128,035	0.00	95,744	0.00	-32,291
Operating	0.00	77,564	0.00	217,564	0.00	140,000
Total	4.50	627,913	4.50	600,767	0.00	-27,146
TEACHING TECHNOLOGIES						
Professional	3.00	159,966	3.00	167,577	0.00	7,611
Fringe	0.00	68,359	0.00	81,464	0.00	13,105
Operating	0.00	4,739	0.00	4,739	0.00	0
Total	3.00	233,064	3.00	253,780	0.00	20,716
LIBRARY OPERATIONS						
Professional	2.90	242,727	3.00	240,359	0.10	-2,368
Classified	6.00	242,006	6.00	252,366	0.00	10,360
Wages	0.00	66,564	0.00	66,564	0.00	0
Fringe	0.00	204,681	0.00	204,343	0.00	-338
Operating	0.00	37,323	0.00	157,023	0.00	119,700
Total	8.90	793,301	9.00	920,655	0.10	127,354
ACADEMIC COMPUTING						
Professional	4.00	257,872	4.00	254,673	0.00	-3,199
Classified	2.00	143,056	2.00	154,721	0.00	11,665
Fringe	0.00	149,289	0.00	153,778	0.00	4,489
Operating	0.00	15,817	0.00	15,817	0.00	0
Total	6.00	566,034	6.00	578,989	0.00	12,955
ACADEMIC SOFTWARE						
Operating	0.00	0	0.00	176,863	0.00	176,863
Total	0.00	0	0.00	176,863	0.00	176,863

Truckee Meadows Community College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTIONAL DEANS						
Professional	4.00	464,543	4.00	479,589	0.00	15,046
Fringe	0.00	121,545	0.00	126,956	0.00	5,411
Operating	0.00	20	0.00	0	0.00	-20
Total	4.00	586,108	4.00	606,545	0.00	20,437
ACADEMIC ACCREDITATION						
Operating	0.00	6,587	0.00	8,087	0.00	1,500
Total	0.00	6,587	0.00	8,087	0.00	1,500
GENERAL ACCESS LAB						
Classified	0.80	29,875	0.80	33,340	0.00	3,465
Wages	0.00	8,800	0.00	8,800	0.00	0
Fringe	0.00	18,713	0.00	19,695	0.00	982
Operating	0.00	22,831	0.00	22,831	0.00	0
Total	0.80	80,219	0.80	84,666	0.00	4,447
WDCE ADMINISTRATION						
Professional	2.50	181,303	2.00	161,933	-0.50	-19,370
Classified	2.30	95,004	1.80	76,610	-0.50	-18,394
Fringe	0.00	116,773	0.00	84,851	0.00	-31,922
Operating	0.00	12,158	0.00	11,558	0.00	-600
Total	4.80	405,238	3.80	334,952	-1.00	-70,286
MEDIA SERVICES						
Professional	2.00	91,634	3.00	118,498	1.00	26,864
Fringe	0.00	41,886	0.00	50,265	0.00	8,379
Operating	0.00	20,484	0.00	20,784	0.00	300
Total	2.00	154,004	3.00	189,547	1.00	35,543
INST MEMBERSHIPS-AS						
Operating	0.00	28,250	0.00	37,255	0.00	9,005
Total	0.00	28,250	0.00	37,255	0.00	9,005

Truckee Meadows Community College
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	FTE	\$	FTE	\$	FTE	\$
REDFIELD MANAGER						
Classified	1.75	58,235	1.75	56,473	0.00	-1,762
Wages	0.00	19,600	0.00	31,082	0.00	11,482
Fringe	0.00	29,078	0.00	28,548	0.00	-530
Operating	0.00	2,198	0.00	2,198	0.00	0
Total	1.75	109,111	1.75	118,301	0.00	9,190
SCHEDULING OFFICE-OPS BUD						
Classified	1.00	58,630	1.00	60,390	0.00	1,760
Wages	0.00	2,600	0.00	2,600	0.00	0
Fringe	0.00	28,089	0.00	28,301	0.00	212
Operating	0.00	5,400	0.00	7,425	0.00	2,025
Total	1.00	94,719	1.00	98,716	0.00	3,997
TOTAL ACADEMIC SUPPORT						
Professional	21.40	1,751,749	22.00	1,639,430	0.60	-112,319
Classified	15.35	695,416	14.85	704,558	-0.50	9,142
Wages	0.00	97,564	0.00	109,046	0.00	11,482
Fringe	0.00	906,448	0.00	873,945	0.00	-32,503
Operating	0.00	233,371	0.00	682,144	0.00	448,773
Total	36.75	3,684,548	36.85	4,009,123	0.10	324,575
STUDENT SERVICES						
DEAN STUDENT SERVICES						
Operating	0.00	15,141	0.00	15,141	0.00	0
Total	0.00	15,141	0.00	15,141	0.00	0
ADMISSIONS AND RECORDS						
Professional	2.00	181,660	2.00	199,805	0.00	18,145
Classified	10.00	462,552	10.00	474,323	0.00	11,771
Fringe	0.00	255,659	0.00	252,536	0.00	-3,123
Operating	0.00	51,597	0.00	51,597	0.00	0
Total	12.00	951,468	12.00	978,261	0.00	26,793

Truckee Meadows Community College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COUNSELING						
Professional	4.20	328,381	4.20	293,572	0.00	-34,809
Classified	1.00	46,876	1.00	48,275	0.00	1,399
Fringe	0.00	137,983	0.00	118,341	0.00	-19,642
Operating	0.00	15,436	0.00	52,236	0.00	36,800
Total	5.20	528,676	5.20	512,424	0.00	-16,252
FINANCIAL AID						
Professional	8.00	493,956	8.00	515,174	0.00	21,218
Classified	4.00	179,702	4.00	195,533	0.00	15,831
Fringe	0.00	266,428	0.00	279,608	0.00	13,180
Operating	0.00	25,772	0.00	32,772	0.00	7,000
Total	12.00	965,858	12.00	1,023,087	0.00	57,229
PROSPECTIVE STUDENT PROGRAMS						
Professional	1.00	87,460	2.00	131,507	1.00	44,047
Fringe	0.00	25,121	0.00	43,490	0.00	18,369
Operating	0.00	24,390	0.00	33,690	0.00	9,300
Total	1.00	136,971	2.00	208,687	1.00	71,716
RE-ENTRY						
Professional	0.50	33,128	0.50	34,122	0.00	994
Fringe	0.00	15,021	0.00	11,323	0.00	-3,698
Operating	0.00	21,251	0.00	21,251	0.00	0
Total	0.50	69,400	0.50	66,696	0.00	-2,704
CAREER CENTER						
Professional	7.00	397,190	7.50	443,613	0.50	46,423
Wages	0.00	0	0.00	20,000	0.00	20,000
Fringe	0.00	136,037	0.00	158,420	0.00	22,383
Operating	0.00	15,971	0.00	16,271	0.00	300
Total	7.00	549,198	7.50	638,304	0.50	89,106

Truckee Meadows Community College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DISABLED STUDENTS						
Professional	5.00	296,732	5.00	302,316	0.00	5,584
Classified	2.00	95,820	1.89	94,660	-0.11	-1,160
Fringe	0.00	103,755	0.00	109,368	0.00	5,613
Operating	0.00	21,695	0.00	41,695	0.00	20,000
Total	7.00	518,002	6.89	548,039	-0.11	30,037
ACCUPLACER/ASSESSMENT						
Operating	0.00	34,332	0.00	34,332	0.00	0
Total	0.00	34,332	0.00	34,332	0.00	0
INTERNATIONAL STUDENT PROGRAMS						
Operating	0.00	0	0.00	96,445	0.00	96,445
Total	0.00	0	0.00	96,445	0.00	96,445
RETENTION						
Professional	1.00	60,031	1.00	63,069	0.00	3,038
Fringe	0.00	20,043	0.00	21,199	0.00	1,156
Operating	0.00	17,277	0.00	17,277	0.00	0
Total	1.00	97,351	1.00	101,545	0.00	4,194
VP STUDENT SERVICES						
Professional	1.00	143,425	1.00	147,728	0.00	4,303
Fringe	0.00	35,479	0.00	37,125	0.00	1,646
Operating	0.00	22,575	0.00	22,575	0.00	0
Total	1.00	201,479	1.00	207,428	0.00	5,949
DEAN, STUDENT SUPPORT SERVICES						
Professional	1.00	92,373	1.00	95,144	0.00	2,771
Fringe	0.00	26,029	0.00	27,172	0.00	1,143
Operating	0.00	8,741	0.00	8,741	0.00	0
Total	1.00	127,143	1.00	131,057	0.00	3,914
STUDENT LEADERSHIP						
Professional	1.00	48,820	1.00	50,677	0.00	1,857
Fringe	0.00	24,558	0.00	25,789	0.00	1,231
Operating	0.00	2,800	0.00	2,800	0.00	0
Total	1.00	76,178	1.00	79,266	0.00	3,088

Truckee Meadows Community College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INST MEMBERSHIPS-SS						
Operating	0.00	2,138	0.00	2,138	0.00	0
Total	0.00	2,138	0.00	2,138	0.00	0
EQUITY & DIVERSITY						
Professional	1.00	0	0.00	0	-1.00	0
Total	1.00	0	0.00	0	-1.00	0
TOTAL STUDENT SERVICES						
Professional	32.70	2,163,156	33.20	2,276,727	0.50	113,571
Classified	17.00	784,950	16.89	812,791	-0.11	27,841
Wages	0.00	0	0.00	20,000	0.00	20,000
Fringe	0.00	1,046,113	0.00	1,084,371	0.00	38,258
Operating	0.00	279,116	0.00	448,961	0.00	169,845
Total	49.70	4,273,335	50.09	4,642,850	0.39	369,515
INSTIT'L SUPPORT						
PRESIDENTS OFFICE						
Professional	3.00	407,791	2.00	268,234	-1.00	-139,557
Classified	1.00	41,317	1.00	43,426	0.00	2,109
Fringe	0.00	126,472	0.00	93,614	0.00	-32,858
Operating	0.00	23,476	0.00	23,476	0.00	0
Total	4.00	599,056	3.00	428,750	-1.00	-170,306
HUMAN RESOURCES						
Professional	3.00	201,751	4.00	287,714	1.00	85,963
Classified	1.50	76,895	2.00	81,556	0.50	4,661
Wages	0.00	3,150	0.00	3,150	0.00	0
Fringe	0.00	119,619	0.00	148,474	0.00	28,855
Operating	0.00	18,886	0.00	19,186	0.00	300
Total	4.50	420,301	6.00	540,080	1.50	119,779

Truckee Meadows Community College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE DEVELOPMENT CENTER						
Professional	1.00	121,915	1.00	126,321	0.00	4,406
Classified	1.00	46,876	1.00	48,275	0.00	1,399
Fringe	0.00	41,132	0.00	51,667	0.00	10,535
Operating	0.00	22,769	0.00	22,769	0.00	0
Total	2.00	232,692	2.00	249,032	0.00	16,340
INSTITUTIONAL ADVANCEMENT						
Professional	2.00	97,838	2.00	140,356	0.00	42,518
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	49,662	0.00	45,131	0.00	-4,531
Operating	0.00	14,838	0.00	14,838	0.00	0
Total	2.00	164,338	2.00	202,325	0.00	37,987
PUBLICATION & PUBLIC INFO						
Professional	2.50	164,290	2.50	183,620	0.00	19,330
Classified	2.00	100,159	1.75	96,255	-0.25	-3,904
Fringe	0.00	89,459	0.00	97,929	0.00	8,470
Operating	0.00	4,600	0.00	4,600	0.00	0
Total	4.50	358,508	4.25	382,404	-0.25	23,896
GRAPHIC DESIGN						
Operating	0.00	3,946	0.00	3,946	0.00	0
Total	0.00	3,946	0.00	3,946	0.00	0
CONTROLLER'S OFC						
Professional	3.40	224,410	3.40	213,816	0.00	-10,594
Classified	5.00	190,924	5.00	200,415	0.00	9,491
Wages	0.00	20,414	0.00	20,414	0.00	0
Fringe	0.00	173,053	0.00	170,942	0.00	-2,111
Operating	0.00	57,085	0.00	57,085	0.00	0
Total	8.40	665,886	8.40	662,672	0.00	-3,214

Truckee Meadows Community College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECHNOLOGY OPER						
Professional	6.00	388,011	7.00	443,385	1.00	55,374
Classified	1.00	74,228	1.00	80,221	0.00	5,993
Wages	0.00	21,771	0.00	21,771	0.00	0
Fringe	0.00	158,160	0.00	182,813	0.00	24,653
Operating	0.00	65,199	0.00	140,199	0.00	75,000
Total	7.00	707,369	8.00	868,389	1.00	161,020
POLICE DEPARTMENT						
Classified	9.00	566,632	0.00	0	-9.00	-566,632
Fringe	0.00	287,829	0.00	0	0.00	-287,829
Operating	0.00	72,362	0.00	988,333	0.00	915,971
Total	9.00	926,823	0.00	988,333	-9.00	61,510
APPLICATIONS DEVELOPMENT						
Professional	2.00	98,462	2.00	101,596	0.00	3,134
Fringe	0.00	35,921	0.00	37,494	0.00	1,573
Operating	0.00	5,074	0.00	5,074	0.00	0
Total	2.00	139,457	2.00	144,164	0.00	4,707
INSTITUTIONAL RESEARCH						
Professional	3.00	260,832	3.00	269,204	0.00	8,372
Fringe	0.00	74,907	0.00	78,392	0.00	3,485
Operating	0.00	15,864	0.00	15,864	0.00	0
Total	3.00	351,603	3.00	363,460	0.00	11,857
INST MEMBERSHIPS						
Operating	0.00	36,826	0.00	55,000	0.00	18,174
Total	0.00	36,826	0.00	55,000	0.00	18,174
VP, FINANCE & ADMIN SERVICES						
Professional	2.00	202,773	2.00	247,123	0.00	44,350
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	63,375	0.00	64,834	0.00	1,459
Operating	0.00	43,589	0.00	43,589	0.00	0
Total	2.00	314,737	2.00	360,546	0.00	45,809

Truckee Meadows Community College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ST PERS DIV ASSESS & REGIA						
Operating	0.00	6,000	0.00	40,148	0.00	34,148
Total	0.00	6,000	0.00	40,148	0.00	34,148
BUDGET						
Professional	4.00	287,300	5.00	327,491	1.00	40,191
Classified	3.00	135,853	2.00	85,462	-1.00	-50,391
Fringe	0.00	159,789	0.00	153,340	0.00	-6,449
Operating	0.00	13,235	0.00	50,047	0.00	36,812
Total	7.00	596,177	7.00	616,340	0.00	20,163
FACULTY SENATE						
Classified	1.00	31,713	1.00	33,011	0.00	1,298
Fringe	0.00	19,208	0.00	19,453	0.00	245
Operating	0.00	11,381	0.00	11,381	0.00	0
Total	1.00	62,302	1.00	63,845	0.00	1,543
DEV, ALUMNI RELATIONS						
Operating	0.00	6,430	0.00	6,430	0.00	0
Total	0.00	6,430	0.00	6,430	0.00	0
EMPLOYEE ADA						
Operating	0.00	1,000	0.00	1,000	0.00	0
Total	0.00	1,000	0.00	1,000	0.00	0
PUBLICATIONS						
Operating	0.00	138,553	0.00	288,553	0.00	150,000
Total	0.00	138,553	0.00	288,553	0.00	150,000
CENTRAL SERVICES						
Professional	1.00	67,844	1.00	72,206	0.00	4,362
Classified	0.50	17,238	0.50	20,073	0.00	2,835
Wages	0.00	4,150	0.00	4,150	0.00	0
Fringe	0.00	38,171	0.00	40,681	0.00	2,510
Operating	0.00	17,441	0.00	17,441	0.00	0
Total	1.50	144,844	1.50	154,551	0.00	9,707

Truckee Meadows Community College
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SOFTWARE						
Operating	0.00	174,662	0.00	215,212	0.00	40,550
Total	0.00	174,662	0.00	215,212	0.00	40,550
EMPLOYEE ASSISTANCE PROGRAM						
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	10,000	0.00	10,000	0.00	0
CAMPUS ID CARD						
Operating	0.00	13,470	0.00	13,470	0.00	0
Total	0.00	13,470	0.00	13,470	0.00	0
ACCREDITATION LOGISTICS						
Operating	0.00	6,833	0.00	6,833	0.00	0
Total	0.00	6,833	0.00	6,833	0.00	0
EQUITY & DIVERSITY						
Professional	1.00	51,447	1.00	59,490	0.00	8,043
Fringe	0.00	126,596	0.00	23,938	0.00	-102,658
Operating	0.00	33,511	0.00	63,211	0.00	29,700
Total	1.00	211,554	1.00	146,639	0.00	-64,915
SYSTEM LAWYER						
Professional	0.38	49,377	0.38	52,024	0.00	2,647
Fringe	0.00	18,867	0.00	25,933	0.00	7,066
Operating	0.00	4,205	0.00	4,205	0.00	0
Total	0.38	72,449	0.38	82,162	0.00	9,713
INST MEMBERSHIPS-VPFA						
Operating	0.00	4,300	0.00	4,300	0.00	0
Total	0.00	4,300	0.00	4,300	0.00	0
MAILROOM						
Classified	1.00	34,904	1.00	37,446	0.00	2,542
Fringe	0.00	15,585	0.00	15,862	0.00	277
Operating	0.00	43,039	0.00	43,039	0.00	0
Total	1.00	93,528	1.00	96,347	0.00	2,819

Truckee Meadows Community College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NCIC DISPATCH						
Operating	0.00	20,000	0.00	0	0.00	-20,000
Total	0.00	20,000	0.00	0	0.00	-20,000
APPLICATIONS DEV-PROG						
Professional	2.00	137,987	2.00	142,099	0.00	4,112
Wages	0.00	6,400	0.00	6,400	0.00	0
Fringe	0.00	43,333	0.00	45,299	0.00	1,966
Operating	0.00	12,787	0.00	12,787	0.00	0
Total	2.00	200,507	2.00	206,585	0.00	6,078
RECRUITING						
Operating	0.00	35,609	0.00	35,609	0.00	0
Total	0.00	35,609	0.00	35,609	0.00	0
STUDENT DEV MARKETING						
Operating	0.00	14,643	0.00	14,643	0.00	0
Total	0.00	14,643	0.00	14,643	0.00	0
TRAFFIC CONTROL						
Operating	0.00	11,512	0.00	0	0.00	-11,512
Total	0.00	11,512	0.00	0	0.00	-11,512
REPROGRAPHICS						
Operating	0.00	45,000	0.00	45,000	0.00	0
Total	0.00	45,000	0.00	45,000	0.00	0
WEB SITE SUPPORT						
Professional	2.00	131,219	2.00	138,180	0.00	6,961
Fringe	0.00	41,984	0.00	44,474	0.00	2,490
Operating	0.00	1,245	0.00	5,225	0.00	3,980
Total	2.00	174,448	2.00	187,879	0.00	13,431
EXTERNAL FUNDING GRANTS						
Operating	0.00	11,714	0.00	11,714	0.00	0
Total	0.00	11,714	0.00	11,714	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	38.28	2,893,247	40.28	3,072,859	2.00	179,612
Classified	26.00	1,316,739	16.25	726,140	-9.75	-590,599
Wages	0.00	62,885	0.00	62,885	0.00	0
Fringe	0.00	1,683,122	0.00	1,340,270	0.00	-342,852
Operating	0.00	1,021,084	0.00	2,294,207	0.00	1,273,123
Total	64.28	6,977,077	56.53	7,496,361	-7.75	519,284
O & M OF PLANT						
O&M SUPERVISION						
Professional	2.00	210,053	2.00	220,343	0.00	10,290
Classified	3.00	135,072	3.00	138,127	0.00	3,055
Wages	0.00	10,108	0.00	10,108	0.00	0
Fringe	0.00	120,651	0.00	124,166	0.00	3,515
Operating	0.00	190,535	0.00	455,535	0.00	265,000
Total	5.00	666,419	5.00	948,279	0.00	281,860
CUSTODIAL SERVICES						
Classified	22.00	780,040	27.00	941,824	5.00	161,784
Wages	0.00	6,632	0.00	6,632	0.00	0
Fringe	0.00	382,072	0.00	447,154	0.00	65,082
Operating	0.00	264,328	0.00	259,328	0.00	-5,000
Total	22.00	1,433,072	27.00	1,654,938	5.00	221,866
REPAIRS-IMPROVEMENTS						
Classified	8.00	394,295	8.00	418,566	0.00	24,271
Fringe	0.00	166,438	0.00	169,131	0.00	2,693
Operating	0.00	139,814	0.00	134,814	0.00	-5,000
Total	8.00	700,547	8.00	722,511	0.00	21,964
UTILITIES						
Operating	0.00	958,700	0.00	1,094,789	0.00	136,089
Total	0.00	958,700	0.00	1,094,789	0.00	136,089

Truckee Meadows Community College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GROUND						
Classified	7.00	258,491	7.00	277,475	0.00	18,984
Fringe	0.00	121,902	0.00	120,660	0.00	-1,242
Operating	0.00	132,035	0.00	127,035	0.00	-5,000
Total	7.00	512,428	7.00	525,170	0.00	12,742
OFF CAMPUS RENTAL						
Operating	0.00	55,000	0.00	245,420	0.00	190,420
Total	0.00	55,000	0.00	245,420	0.00	190,420
PROPERTY & FIDELITY INS						
Operating	0.00	199,000	0.00	187,000	0.00	-12,000
Total	0.00	199,000	0.00	187,000	0.00	-12,000
HVACR						
Classified	3.00	156,850	3.00	164,133	0.00	7,283
Fringe	0.00	56,767	0.00	57,008	0.00	241
Operating	0.00	123,048	0.00	123,048	0.00	0
Total	3.00	336,665	3.00	344,189	0.00	7,524
TOTAL O & M OF PLANT						
Professional	2.00	210,053	2.00	220,343	0.00	10,290
Classified	43.00	1,724,748	48.00	1,940,125	5.00	215,377
Wages	0.00	16,740	0.00	16,740	0.00	0
Fringe	0.00	847,830	0.00	918,119	0.00	70,289
Operating	0.00	2,062,460	0.00	2,626,969	0.00	564,509
Total	45.00	4,861,831	50.00	5,722,296	5.00	860,465
SCHOLARSHIPS						
FACULTY GIA						
Operating	0.00	232,000	0.00	257,000	0.00	25,000
Total	0.00	232,000	0.00	257,000	0.00	25,000
REGENTS GIA						
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.00	50,000	0.00	50,000	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REGENTS AWARD WORK PROG						
Wages	0.00	118,000	0.00	118,000	0.00	0
Fringe	0.00	3,379	0.00	3,379	0.00	0
Operating	0.00	6,663	0.00	6,663	0.00	0
Total	0.00	128,042	0.00	128,042	0.00	0
STATE FUNDED STUDENT ACCESS						
Wages	0.00	180,000	0.00	180,000	0.00	0
Operating	0.00	767,249	0.00	865,161	0.00	97,912
Total	0.00	947,249	0.00	1,045,161	0.00	97,912
TOTAL SCHOLARSHIPS						
Wages	0.00	298,000	0.00	298,000	0.00	0
Fringe	0.00	3,379	0.00	3,379	0.00	0
Operating	0.00	1,055,912	0.00	1,178,824	0.00	122,912
Total	0.00	1,357,291	0.00	1,480,203	0.00	122,912
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-276,692	0.00	-597,902	0.00	-321,210
Classified	0.00	-158,352	0.00	0	0.00	158,352
Fringe	0.00	-145,748	0.00	0	0.00	145,748
Total	0.00	-580,792	0.00	-597,902	0.00	-17,110
TOTAL RESERVES						
Professional	0.00	-276,692	0.00	-597,902	0.00	-321,210
Classified	0.00	-158,352	0.00	0	0.00	158,352
Fringe	0.00	-145,748	0.00	0	0.00	145,748
Total	0.00	-580,792	0.00	-597,902	0.00	-17,110

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Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
TOTAL TMCC						
Professional	380.93	23,977,383	391.53	24,705,604	10.60	728,221
Teaching Assistant	0.00	160,000	0.00	185,650	0.00	25,650
Classified	132.13	5,585,051	126.77	5,483,031	-5.36	-102,020
Wages	0.00	544,519	0.00	598,777	0.00	54,258
Fringe	0.00	9,082,990	0.00	9,190,020	0.00	107,030
Operating	0.00	5,272,484	0.00	8,267,026	0.00	2,994,542
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Total	513.06	44,622,427	518.30	48,430,108	5.24	3,807,681

College of Southern Nevada

State Supported Operating Budget Revenues by Source

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17		2017-18		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	88,861,090	64.45%	95,055,743	66.28%	6,194,653	6.97%
AB 489 BOE COLA 2% - FY17	2,298,445	1.67%	0	0.00%	-2,298,445	----
AB 517 BOE COLA 3% - FY18	0	0.00%	2,457,725	1.71%	2,457,725	----
Total State Appropriation	91,159,535	66.12%	97,513,468	67.99%	6,194,653	6.80%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	38,637,964	28.02%	38,441,658	26.80%	-196,306	-0.51%
Non-Resident Tuition	7,404,986	5.37%	6,800,612	4.74%	-604,374	-8.16%
Miscellaneous Student Fees	388,772	0.28%	482,642	0.34%	93,870	24.15%
Operating Capital Investment	288,718	0.21%	180,000	0.13%	-108,718	-37.66%
Total Other Revenue Sources	46,720,440	33.88%	45,904,912	32.01%	-196,306	-0.42%
TOTAL REVENUE	137,879,975	100.00%	143,418,380	100.00%	6,194,653	4.49%

College of Southern Nevada
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
OCCUP PROG						
Professional	384.85	19,134,667	373.16	19,258,203	-11.69	123,536
Classified	57.10	2,366,475	57.00	2,469,032	-0.10	102,557
Wages	0.00	83,585	0.00	48,043	0.00	-35,542
Fringe	0.00	5,898,746	0.00	6,187,189	0.00	288,443
Operating	0.00	2,748,098	0.00	3,246,470	0.00	498,372
Total	441.95	30,231,571	430.16	31,208,937	-11.79	977,366
GENERAL EDUCATION						
Professional	537.06	27,664,658	541.11	28,372,928	4.05	708,270
Classified	39.00	1,685,692	40.00	1,777,249	1.00	91,557
Wages	0.00	524,796	0.00	520,150	0.00	-4,646
Fringe	0.00	7,674,903	0.00	8,119,461	0.00	444,558
Operating	0.00	5,631,004	0.00	6,195,062	0.00	564,058
Total	576.06	43,181,053	581.11	44,984,850	5.05	1,803,797
DEVELOPMENTAL						
Professional	11.67	288,881	13.45	332,884	1.78	44,003
Fringe	0.00	9,100	0.00	10,219	0.00	1,119
Total	11.67	297,981	13.45	343,103	1.78	45,122
TEACHER ASSISTANT						
Professional	9.77	577,520	9.33	584,917	-0.44	7,397
Fringe	0.00	184,364	0.00	193,385	0.00	9,021
Total	9.77	761,884	9.33	778,302	-0.44	16,418
TOTAL INSTRUCTION						
Professional	943.35	47,665,726	937.05	48,548,932	-6.30	883,206
Classified	96.10	4,052,167	97.00	4,246,281	0.90	194,114
Wages	0.00	608,381	0.00	568,193	0.00	-40,188
Fringe	0.00	13,767,113	0.00	14,510,254	0.00	743,141
Operating	0.00	8,379,102	0.00	9,441,532	0.00	1,062,430
Total	1,039.45	74,472,489	1,034.05	77,315,192	-5.40	2,842,703

College of Southern Nevada
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
EXTENDED PRG SAFETY & OUTREACH						
Professional	0.00	9,300	0.00	9,300	0.00	0
Fringe	0.00	293	0.00	286	0.00	-7
Operating	0.00	2,500	0.00	2,500	0.00	0
Total	0.00	12,093	0.00	12,086	0.00	-7
TOTAL PUBLIC SERVICE						
Professional	0.00	9,300	0.00	9,300	0.00	0
Fringe	0.00	293	0.00	286	0.00	-7
Operating	0.00	2,500	0.00	2,500	0.00	0
Total	0.00	12,093	0.00	12,086	0.00	-7
ACADEMIC SUPPORT						
VICE PRES ACADEMIC AFFAIRS						
Professional	2.00	210,825	2.00	243,561	0.00	32,736
Classified	1.00	36,810	0.00	0	-1.00	-36,810
Fringe	0.00	81,416	0.00	64,530	0.00	-16,886
Operating	0.00	77,139	0.00	30,000	0.00	-47,139
Total	3.00	406,190	2.00	338,091	-1.00	-68,099
ACCREDITATION - DEPARTMENTAL						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0
ACCREDITATION - INSTITUTIONAL						
Operating	0.00	20,000	0.00	15,000	0.00	-5,000
Total	0.00	20,000	0.00	15,000	0.00	-5,000
ACADEMIC SUPPORT						
Professional	0.00	0	1.00	51,000	1.00	51,000
Fringe	0.00	0	0.00	19,008	0.00	19,008
Operating	0.00	0	0.00	56,000	0.00	56,000
Total	0.00	0	1.00	126,008	1.00	126,008

College of Southern Nevada

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACHIEVING THE DREAM						
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	0.00	15,000	0.00	15,000	0.00	0
AVP - ACADEMIC SUCCESS						
Professional	1.00	102,000	1.00	105,060	0.00	3,060
Classified	1.00	46,540	1.00	49,689	0.00	3,149
Fringe	0.00	45,357	0.00	47,896	0.00	2,539
Operating	0.00	6,000	0.00	6,000	0.00	0
Total	2.00	199,897	2.00	208,645	0.00	8,748
SITE ADMIN - MESQUITE/MOAPA						
Professional	1.00	63,883	1.00	65,800	0.00	1,917
Classified	1.00	35,228	1.00	40,995	0.00	5,767
Fringe	0.00	36,196	0.00	38,914	0.00	2,718
Operating	0.00	4,600	0.00	4,960	0.00	360
Total	2.00	139,907	2.00	150,669	0.00	10,762
CLINICAL SERVICES						
Professional	1.00	72,127	2.20	247,947	1.20	175,820
Classified	0.00	0	2.10	82,202	2.10	82,202
Fringe	0.00	30,973	0.00	92,192	0.00	61,219
Operating	0.00	0	0.00	1,000	0.00	1,000
Total	1.00	103,100	4.30	423,341	3.30	320,241
DEAN - HEALTH SCIENCES						
Professional	9.00	598,793	9.00	633,893	0.00	35,100
Classified	2.00	89,127	2.00	93,615	0.00	4,488
Fringe	0.00	236,775	0.00	251,842	0.00	15,067
Operating	0.00	6,000	0.00	4,800	0.00	-1,200
Total	11.00	930,695	11.00	984,150	0.00	53,455
COMPUTER OPERATIONS						
Wages	0.00	25,028	0.00	25,000	0.00	-28
Fringe	0.00	375	0.00	572	0.00	197
Operating	0.00	43,750	0.00	43,750	0.00	0
Total	0.00	69,153	0.00	69,322	0.00	169

College of Southern Nevada
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	FTE	\$	FTE	\$	FTE	\$
DEAN - SCIENCE & MATH						
Professional	1.00	110,000	1.00	113,300	0.00	3,300
Classified	1.00	53,432	1.00	55,040	0.00	1,608
Fringe	0.00	48,113	0.00	50,442	0.00	2,329
Operating	0.00	6,000	0.00	2,250	0.00	-3,750
Total	2.00	217,545	2.00	221,032	0.00	3,487
DEAN - EDU, BEHAVIOR & SOC SCI						
Professional	1.00	125,759	1.00	129,532	0.00	3,773
Classified	1.00	37,328	1.00	39,860	0.00	2,532
Fringe	0.00	48,049	0.00	50,638	0.00	2,589
Operating	0.00	6,000	0.00	5,200	0.00	-800
Total	2.00	217,136	2.00	225,230	0.00	8,094
DEAN - ADVANCED & APPLIED TECH						
Professional	1.00	120,379	1.00	123,990	0.00	3,611
Classified	1.00	41,937	1.00	37,647	0.00	-4,290
Fringe	0.00	53,568	0.00	49,186	0.00	-4,382
Operating	0.00	6,000	0.00	10,000	0.00	4,000
Total	2.00	221,884	2.00	220,823	0.00	-1,061
TELEMEDIA SERVICES						
Wages	0.00	210,600	0.00	175,000	0.00	-35,600
Fringe	0.00	3,159	0.00	4,008	0.00	849
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	0.00	228,759	0.00	194,008	0.00	-34,751
LIBRARY - ADMINISTRATION						
Professional	12.00	984,595	12.00	1,009,660	0.00	25,065
Classified	17.00	633,633	17.00	684,287	0.00	50,654
Fringe	0.00	594,491	0.00	628,796	0.00	34,305
Operating	0.00	13,500	0.00	13,500	0.00	0
Total	29.00	2,226,219	29.00	2,336,243	0.00	110,024
LIBRARY-INTERLIBRARY LOAN						
Operating	0.00	2,750	0.00	7,410	0.00	4,660
Total	0.00	2,750	0.00	7,410	0.00	4,660

College of Southern Nevada
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY - CHEYENNE						
Wages	0.00	14,456	0.00	16,000	0.00	1,544
Fringe	0.00	217	0.00	366	0.00	149
Operating	0.00	8,000	0.00	8,100	0.00	100
Total	0.00	22,673	0.00	24,466	0.00	1,793
LIBRARY - HENDERSON						
Wages	0.00	12,732	0.00	12,732	0.00	0
Fringe	0.00	191	0.00	292	0.00	101
Operating	0.00	3,150	0.00	3,300	0.00	150
Total	0.00	16,073	0.00	16,324	0.00	251
LIBRARY - W. CHARLESTON						
Wages	0.00	9,597	0.00	9,500	0.00	-97
Fringe	0.00	144	0.00	218	0.00	74
Operating	0.00	9,000	0.00	9,000	0.00	0
Total	0.00	18,741	0.00	18,718	0.00	-23
LIBRARY ACQUISITIONS						
Operating	0.00	1,128,100	0.00	1,114,095	0.00	-14,005
Total	0.00	1,128,100	0.00	1,114,095	0.00	-14,005
LIBRARY SUPPORT						
Operating	0.00	138,500	0.00	146,840	0.00	8,340
Total	0.00	138,500	0.00	146,840	0.00	8,340
INFORMATION TECH -ACADEMIC SPT						
Operating	0.00	135,708	0.00	140,278	0.00	4,570
Total	0.00	135,708	0.00	140,278	0.00	4,570
DISTANCE EDUCATION						
Professional	6.00	385,328	6.00	433,296	0.00	47,968
Fringe	0.00	122,812	0.00	137,893	0.00	15,081
Operating	0.00	6,000	0.00	7,000	0.00	1,000
Total	6.00	514,140	6.00	578,189	0.00	64,049

College of Southern Nevada

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SITE ADMIN - NELLIS AF CENTER						
Professional	1.00	63,139	1.00	65,034	0.00	1,895
Classified	1.00	34,723	1.00	36,979	0.00	2,256
Fringe	0.00	35,957	0.00	38,019	0.00	2,062
Operating	0.00	650	0.00	740	0.00	90
Total	2.00	134,469	2.00	140,772	0.00	6,303
DEAN - BUS, HOSP & PUBLIC SVCE						
Professional	1.00	118,056	1.00	121,597	0.00	3,541
Classified	1.00	36,540	1.00	42,561	0.00	6,021
Fringe	0.00	46,478	0.00	49,658	0.00	3,180
Operating	0.00	6,000	0.00	6,750	0.00	750
Total	2.00	207,074	2.00	220,566	0.00	13,492
SITE ADMIN - GREEN VALLEY						
Professional	1.00	75,410	1.00	84,650	0.00	9,240
Classified	1.00	36,282	1.00	38,593	0.00	2,311
Fringe	0.00	37,064	0.00	40,492	0.00	3,428
Operating	0.00	650	0.00	750	0.00	100
Total	2.00	149,406	2.00	164,485	0.00	15,079
SITE ADMIN - SUMMERLIN						
Professional	1.00	74,482	1.00	75,208	0.00	726
Classified	1.00	47,202	1.00	48,630	0.00	1,428
Fringe	0.00	38,729	0.00	40,603	0.00	1,874
Operating	0.00	650	0.00	940	0.00	290
Total	2.00	161,063	2.00	165,381	0.00	4,318
SITE ADMIN - WESTERN						
Professional	1.00	71,210	1.00	74,634	0.00	3,424
Classified	1.00	33,989	1.00	32,366	0.00	-1,623
Fringe	0.00	36,064	0.00	37,395	0.00	1,331
Operating	0.00	650	0.00	960	0.00	310
Total	2.00	141,913	2.00	145,355	0.00	3,442
FURNISHINGS						
Operating	0.00	188,521	0.00	50,000	0.00	-138,521
Total	0.00	188,521	0.00	50,000	0.00	-138,521

College of Southern Nevada
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	FTE	\$	FTE	\$	FTE	\$
CURRICULUM AND SCHEDULING						
Professional	2.00	143,045	2.00	147,337	0.00	4,292
Classified	1.00	44,955	1.00	45,020	0.00	65
Fringe	0.00	61,592	0.00	64,396	0.00	2,804
Operating	0.00	1,400	0.00	2,250	0.00	850
Total	3.00	250,992	3.00	259,003	0.00	8,011
DEAN - ARTS AND LETTERS						
Professional	1.00	99,429	1.00	105,060	0.00	5,631
Classified	1.00	46,876	1.00	42,019	0.00	-4,857
Fringe	0.00	51,271	0.00	46,460	0.00	-4,811
Operating	0.00	6,000	0.00	5,650	0.00	-350
Total	2.00	203,576	2.00	199,189	0.00	-4,387
CATALOG & SCHEDULE PRODUCTION						
Operating	0.00	15,000	0.00	40,850	0.00	25,850
Total	0.00	15,000	0.00	40,850	0.00	25,850
ACADEMIC PARTNERSHIPS						
Professional	1.00	67,799	1.00	69,833	0.00	2,034
Classified	1.00	27,719	1.00	32,095	0.00	4,376
Fringe	0.00	44,572	0.00	47,372	0.00	2,800
Operating	0.00	4,750	0.00	5,000	0.00	250
Total	2.00	144,840	2.00	154,300	0.00	9,460
DWED ADMINISTRATIVE						
Professional	5.00	308,422	4.00	299,410	-1.00	-9,012
Classified	3.00	108,788	3.00	121,190	0.00	12,402
Fringe	0.00	155,512	0.00	152,221	0.00	-3,291
Operating	0.00	9,650	0.00	9,100	0.00	-550
Total	8.00	582,372	7.00	581,921	-1.00	-451
A/S - APPRENTICESHIP						
Professional	0.75	64,393	1.00	88,433	0.25	24,040
Fringe	0.00	18,617	0.00	26,019	0.00	7,402
Operating	0.00	500	0.00	1,000	0.00	500
Total	0.75	83,510	1.00	115,452	0.25	31,942

College of Southern Nevada
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC OPERATIONS						
Professional	1.00	123,864	1.00	149,579	0.00	25,715
Classified	1.00	44,642	1.00	47,602	0.00	2,960
Fringe	0.00	49,052	0.00	52,398	0.00	3,346
Operating	0.00	6,000	0.00	21,000	0.00	15,000
Total	2.00	223,558	2.00	270,579	0.00	47,021
PERFORMING ARTS						
Professional	2.00	152,101	2.00	156,665	0.00	4,564
Classified	3.00	137,339	3.00	133,008	0.00	-4,331
Fringe	0.00	104,649	0.00	101,535	0.00	-3,114
Total	5.00	394,089	5.00	391,208	0.00	-2,881
PREPARATORY MATH - NON CREDIT						
Professional	1.00	55,186	1.00	56,841	0.00	1,655
Classified	1.00	34,595	1.00	36,874	0.00	2,279
Fringe	0.00	38,046	0.00	40,159	0.00	2,113
Total	2.00	127,827	2.00	133,874	0.00	6,047
WORKSTATION/LICENSING - AA						
Operating	0.00	288,521	0.00	10,000	0.00	-278,521
Total	0.00	288,521	0.00	10,000	0.00	-278,521
TOTAL ACADEMIC SUPPORT						
Professional	53.75	4,190,225	55.20	4,651,320	1.45	461,095
Classified	41.00	1,607,685	42.10	1,740,272	1.10	132,587
Wages	0.00	272,413	0.00	238,232	0.00	-34,181
Fringe	0.00	2,019,439	0.00	2,173,520	0.00	154,081
Operating	0.00	2,199,139	0.00	1,833,473	0.00	-365,666
Total	94.75	10,288,901	97.30	10,636,817	2.55	347,916

College of Southern Nevada
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2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
VICE PRES - STUDENT SERVICES						
Professional	5.00	413,111	8.00	548,596	3.00	135,485
Classified	0.00	0	1.00	29,587	1.00	29,587
Fringe	0.00	130,439	0.00	202,898	0.00	72,459
Operating	0.00	49,828	0.00	30,377	0.00	-19,451
Total	5.00	593,378	9.00	811,458	4.00	218,080
TESTING SERVICES						
Professional	3.00	205,105	3.00	213,734	0.00	8,629
Classified	7.00	252,855	7.00	264,526	0.00	11,671
Wages	0.00	9,566	0.00	3,000	0.00	-6,566
Fringe	0.00	194,260	0.00	192,931	0.00	-1,329
Operating	0.00	70,100	0.00	41,100	0.00	-29,000
Total	10.00	731,886	10.00	715,291	0.00	-16,595
COUNSELING & PSYCHOLOGICAL SVS						
Professional	3.00	214,568	3.00	214,765	0.00	197
Classified	2.00	92,257	2.00	81,494	0.00	-10,763
Fringe	0.00	106,772	0.00	108,255	0.00	1,483
Operating	0.00	7,600	0.00	7,600	0.00	0
Total	5.00	421,197	5.00	412,114	0.00	-9,083
RECRUITMENT AND COLLEGE CONNECTION						
Professional	6.00	317,225	7.00	386,268	1.00	69,043
Classified	1.00	29,342	1.00	33,860	0.00	4,518
Wages	0.00	2,310	0.00	2,310	0.00	0
Fringe	0.00	135,768	0.00	158,930	0.00	23,162
Operating	0.00	65,000	0.00	65,000	0.00	0
Total	7.00	549,645	8.00	646,368	1.00	96,723
STUDENT SERVICES						
Professional	0.00	0	5.00	240,000	5.00	240,000
Fringe	0.00	0	0.00	92,233	0.00	92,233
Operating	0.00	0	0.00	30,000	0.00	30,000
Total	0.00	0	5.00	362,233	5.00	362,233

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	2016-17		2017-18		Difference	
	FTE	\$	FTE	\$	FTE	\$
REGISTRAR						
Professional	7.00	464,841	5.00	395,507	-2.00	-69,334
Classified	21.00	790,321	21.00	838,517	0.00	48,196
Wages	0.00	36,674	0.00	30,000	0.00	-6,674
Fringe	0.00	482,142	0.00	477,195	0.00	-4,947
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	28.00	1,803,978	26.00	1,771,219	-2.00	-32,759
COMMUNITY ENGAGEMENT SERVICES						
Professional	1.00	120,379	1.00	123,990	0.00	3,611
Classified	1.25	67,809	1.25	70,278	0.00	2,469
Fringe	0.00	54,928	0.00	57,527	0.00	2,599
Operating	0.00	6,000	0.00	6,000	0.00	0
Total	2.25	249,116	2.25	257,795	0.00	8,679
STUDENT SERVICES						
Professional	1.00	80,288	1.00	99,429	0.00	19,141
Classified	1.00	53,432	1.00	55,040	0.00	1,608
Fringe	0.00	42,613	0.00	47,844	0.00	5,231
Operating	0.00	6,000	0.00	6,000	0.00	0
Total	2.00	182,333	2.00	208,313	0.00	25,980
COUNSELING						
Professional	24.00	1,795,616	18.00	1,343,419	-6.00	-452,197
Fringe	0.00	559,189	0.00	436,382	0.00	-122,807
Total	24.00	2,354,805	18.00	1,779,801	-6.00	-575,004
STUDENT ENGAGEMENT SERVICES						
Professional	1.00	137,322	2.00	215,074	1.00	77,752
Classified	2.00	84,827	2.00	88,597	0.00	3,770
Fringe	0.00	63,382	0.00	93,869	0.00	30,487
Operating	0.00	6,000	0.00	7,000	0.00	1,000
Total	3.00	291,531	4.00	404,540	1.00	113,009

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	2016-17		2017-18		Difference	
	FTE	\$	FTE	\$	FTE	\$
DISABILITY RESOURCES CENTER						
Professional	5.00	302,364	5.00	309,227	0.00	6,863
Classified	3.00	103,109	3.00	110,068	0.00	6,959
Wages	0.00	90,000	0.00	115,000	0.00	25,000
Fringe	0.00	147,779	0.00	156,817	0.00	9,038
Operating	0.00	7,600	0.00	6,600	0.00	-1,000
Total	8.00	650,852	8.00	697,712	0.00	46,860
DEAF & HARD OF HEARING						
Professional	6.00	307,293	6.00	343,210	0.00	35,917
Classified	1.00	35,652	1.00	32,030	0.00	-3,622
Wages	0.00	250,000	0.00	320,000	0.00	70,000
Fringe	0.00	136,032	0.00	150,224	0.00	14,192
Operating	0.00	107,300	0.00	192,500	0.00	85,200
Total	7.00	836,277	7.00	1,037,964	0.00	201,687
FINANCIAL AID						
Professional	17.00	1,076,336	14.00	941,827	-3.00	-134,509
Classified	15.00	600,967	14.00	577,857	-1.00	-23,110
Fringe	0.00	621,633	0.00	582,847	0.00	-38,786
Operating	0.00	20,125	0.00	27,150	0.00	7,025
Total	32.00	2,319,061	28.00	2,129,681	-4.00	-189,380
STUDENT SUPPORT SERVICES						
Wages	0.00	31,993	0.00	31,993	0.00	0
Fringe	0.00	480	0.00	733	0.00	253
Operating	0.00	500	0.00	500	0.00	0
Total	0.00	32,973	0.00	33,226	0.00	253
WORKSTATION /LICENSING - SA						
Operating	0.00	176,103	0.00	14,500	0.00	-161,603
Total	0.00	176,103	0.00	14,500	0.00	-161,603

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	2016-17		2017-18		Difference	
	FTE	\$	FTE	\$	FTE	\$
STUDENT ACTIVITIES						
Professional	0.50	54,090	0.50	55,216	0.00	1,126
Classified	2.00	82,121	2.00	90,231	0.00	8,110
Wages	0.00	3,665	0.00	3,665	0.00	0
Fringe	0.00	45,052	0.00	48,644	0.00	3,592
Operating	0.00	2,250	0.00	2,000	0.00	-250
Total	2.50	187,178	2.50	199,756	0.00	12,578
INTERNATIONAL STUDENT PROGRAM						
Professional	5.00	322,497	5.00	332,206	0.00	9,709
Classified	1.00	37,078	1.00	43,084	0.00	6,006
Fringe	0.00	120,145	0.00	127,027	0.00	6,882
Operating	0.00	65,620	0.00	65,620	0.00	0
Total	6.00	545,340	6.00	567,937	0.00	22,597
CAREER SERVICES / RE-ENTRY						
Professional	7.00	412,173	7.00	425,530	0.00	13,357
Classified	3.00	125,109	3.00	130,055	0.00	4,946
Fringe	0.00	202,004	0.00	212,282	0.00	10,278
Operating	0.00	12,000	0.00	12,000	0.00	0
Total	10.00	751,286	10.00	779,867	0.00	28,581
FURNISHINGS						
Operating	0.00	80,946	0.00	27,275	0.00	-53,671
Total	0.00	80,946	0.00	27,275	0.00	-53,671
GRADUATION						
Operating	0.00	100,000	0.00	87,500	0.00	-12,500
Total	0.00	100,000	0.00	87,500	0.00	-12,500
GEAR UP: AMBASSADOR PRG MATCH						
Wages	0.00	5,500	0.00	1,650	0.00	-3,850
Fringe	0.00	108	0.00	25	0.00	-83
Operating	0.00	15,115	0.00	5,295	0.00	-9,820
Total	0.00	20,723	0.00	6,970	0.00	-13,753

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADVISING & COACHING SERVICES						
Professional	19.00	926,494	21.00	1,038,172	2.00	111,678
Classified	7.00	268,445	7.00	278,518	0.00	10,073
Wages	0.00	21,550	0.00	0	0.00	-21,550
Fringe	0.00	463,975	0.00	521,757	0.00	57,782
Operating	0.00	24,500	0.00	2,000	0.00	-22,500
Total	26.00	1,704,964	28.00	1,840,447	2.00	135,483
GU AMBASSADOR PRG MATCH						
Wages	0.00	1,100	0.00	6,600	0.00	5,500
Fringe	0.00	24	0.00	99	0.00	75
Operating	0.00	3,027	0.00	18,283	0.00	15,256
Total	0.00	4,151	0.00	24,982	0.00	20,831
INFORMATION TECH - STDT SVCS						
Operating	0.00	2,714,152	0.00	2,805,560	0.00	91,408
Total	0.00	2,714,152	0.00	2,805,560	0.00	91,408
CSN CALL CENTER						
Classified	1.00	31,090	1.00	32,030	0.00	940
Fringe	0.00	14,612	0.00	15,395	0.00	783
Operating	0.00	74,000	0.00	0	0.00	-74,000
Total	1.00	119,702	1.00	47,425	0.00	-72,277
FINANCIAL AID SUPPORT						
Operating	0.00	0	0.00	93,600	0.00	93,600
Total	0.00	0	0.00	93,600	0.00	93,600
BUMP UP PROGRAM						
Professional	1.00	61,200	1.00	78,036	0.00	16,836
Wages	0.00	15,000	0.00	0	0.00	-15,000
Fringe	0.00	20,484	0.00	21,723	0.00	1,239
Operating	0.00	7,500	0.00	6,500	0.00	-1,000
Total	1.00	104,184	1.00	106,259	0.00	2,075
STUDENT SERVICES						
Operating	0.00	186,000	0.00	260,000	0.00	74,000
Total	0.00	186,000	0.00	260,000	0.00	74,000

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	111.50	7,210,902	112.50	7,304,206	1.00	93,304
Classified	68.25	2,654,414	68.25	2,755,772	0.00	101,358
Wages	0.00	467,358	0.00	514,218	0.00	46,860
Fringe	0.00	3,541,821	0.00	3,705,637	0.00	163,816
Operating	0.00	3,837,266	0.00	3,849,960	0.00	12,694
Total	179.75	17,711,761	180.75	18,129,793	1.00	418,032
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	2.00	356,799	2.00	367,503	0.00	10,704
Fringe	0.00	83,905	0.00	87,746	0.00	3,841
Operating	0.00	85,000	0.00	30,000	0.00	-55,000
Total	2.00	525,704	2.00	485,249	0.00	-40,455
A/P AND TRAVEL						
Professional	1.00	79,197	1.00	81,573	0.00	2,376
Classified	3.00	118,915	3.00	125,805	0.00	6,890
Fringe	0.00	72,241	0.00	76,606	0.00	4,365
Operating	0.00	11,450	0.00	9,820	0.00	-1,630
Total	4.00	281,803	4.00	293,804	0.00	12,001
FINANCIAL ACCOUNTING						
Professional	6.20	450,937	5.90	415,013	-0.30	-35,924
Classified	3.00	126,348	4.00	172,031	1.00	45,683
Fringe	0.00	226,389	0.00	223,997	0.00	-2,392
Operating	0.00	7,000	0.00	6,800	0.00	-200
Total	9.20	810,674	9.90	817,841	0.70	7,167
FACULTY SENATE						
Professional	0.00	8,000	0.00	8,500	0.00	500
Classified	1.00	31,090	1.00	32,539	0.00	1,449
Fringe	0.00	14,864	0.00	15,759	0.00	895
Operating	0.00	4,000	0.00	1,700	0.00	-2,300
Total	1.00	57,954	1.00	58,498	0.00	544

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	14.00	1,022,036	14.00	1,073,781	0.00	51,745
Classified	8.00	391,920	9.00	426,452	1.00	34,532
Fringe	0.00	488,786	0.00	528,100	0.00	39,314
Operating	0.00	170,675	0.00	154,625	0.00	-16,050
Total	22.00	2,073,417	23.00	2,182,958	1.00	109,541
INSTITUT SUPPORT						
Professional	0.00	0	1.00	73,730	1.00	73,730
Classified	0.00	0	2.00	104,440	2.00	104,440
Fringe	0.00	0	0.00	76,156	0.00	76,156
Operating	0.00	0	0.00	68,000	0.00	68,000
Total	0.00	0	3.00	322,326	3.00	322,326
INSTITUTIONAL RESEARCH						
Professional	6.00	402,482	6.00	413,106	0.00	10,624
Fringe	0.00	128,084	0.00	134,109	0.00	6,025
Operating	0.00	2,050	0.00	29,083	0.00	27,033
Total	6.00	532,616	6.00	576,298	0.00	43,682
MARKETING						
Professional	4.00	267,542	4.00	275,568	0.00	8,026
Fringe	0.00	85,246	0.00	89,437	0.00	4,191
Operating	0.00	11,750	0.00	7,750	0.00	-4,000
Total	4.00	364,538	4.00	372,755	0.00	8,217
PRINTING SERVICES						
Classified	6.00	264,881	6.00	271,858	0.00	6,977
Fringe	0.00	116,480	0.00	116,145	0.00	-335
Operating	0.00	2,000	0.00	1,000	0.00	-1,000
Total	6.00	383,361	6.00	389,003	0.00	5,642
CLASSIFIED COUNCIL						
Operating	0.00	275	0.00	200	0.00	-75
Total	0.00	275	0.00	200	0.00	-75

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SUPPORT						
Professional	0.00	0	1.00	52,520	1.00	52,520
Fringe	0.00	0	0.00	19,293	0.00	19,293
Operating	0.00	0	0.00	6,000	0.00	6,000
Total	0.00	0	1.00	77,813	1.00	77,813
FOUNDATION AND DEVELOPMENT						
Professional	3.00	337,303	2.50	293,204	-0.50	-44,099
Fringe	0.00	89,227	0.00	80,818	0.00	-8,409
Total	3.00	426,530	2.50	374,022	-0.50	-52,508
MAIL ROOM SERVICES						
Professional	1.00	47,895	1.00	49,332	0.00	1,437
Classified	3.00	95,660	6.00	239,366	3.00	143,706
Fringe	0.00	77,233	0.00	142,071	0.00	64,838
Operating	0.00	25,600	0.00	42,750	0.00	17,150
Total	4.00	246,388	7.00	473,519	3.00	227,131
RECEIVING & DELIVERY						
Classified	3.00	129,960	0.00	0	-3.00	-129,960
Fringe	0.00	56,658	0.00	0	0.00	-56,658
Operating	0.00	22,500	0.00	0	0.00	-22,500
Total	3.00	209,118	0.00	0	-3.00	-209,118
POLICE SERVICES						
Professional	2.00	158,678	2.00	167,772	0.00	9,094
Classified	14.00	852,571	15.00	957,620	1.00	105,049
Fringe	0.00	478,826	0.00	557,177	0.00	78,351
Operating	0.00	2,192,000	0.00	2,148,394	0.00	-43,606
Total	16.00	3,682,075	17.00	3,830,963	1.00	148,888
FIDELITY & LIABILITY INSURANCE						
Operating	0.00	210,566	0.00	206,594	0.00	-3,972
Total	0.00	210,566	0.00	206,594	0.00	-3,972
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	170,000	0.00	155,280	0.00	-14,720
Total	0.00	170,000	0.00	155,280	0.00	-14,720

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
POSTAGE						
Operating	0.00	100,000	0.00	50,000	0.00	-50,000
Total	0.00	100,000	0.00	50,000	0.00	-50,000
ST PERS DIV ASSESSMENT						
Operating	0.00	90,343	0.00	87,894	0.00	-2,449
Total	0.00	90,343	0.00	87,894	0.00	-2,449
OFFICE OF DIVERSITY						
Operating	0.00	11,500	0.00	11,800	0.00	300
Total	0.00	11,500	0.00	11,800	0.00	300
CAMPUS ADMIN - CHEYENNE						
Professional	0.00	18,694	0.00	18,000	0.00	-694
Classified	4.00	139,419	4.00	146,392	0.00	6,973
Fringe	0.00	72,009	0.00	76,231	0.00	4,222
Operating	0.00	2,500	0.00	800	0.00	-1,700
Total	4.00	232,622	4.00	241,423	0.00	8,801
CAMPUS ADMIN - CHARLESTON						
Professional	1.00	96,324	1.00	114,429	0.00	18,105
Classified	4.00	142,076	4.00	145,614	0.00	3,538
Fringe	0.00	97,491	0.00	104,934	0.00	7,443
Operating	0.00	2,500	0.00	800	0.00	-1,700
Total	5.00	338,391	5.00	365,777	0.00	27,386
CAMPUS ADMIN - HENDERSON						
Professional	0.00	19,778	0.00	15,000	0.00	-4,778
Classified	4.00	144,319	3.00	98,052	-1.00	-46,267
Fringe	0.00	62,947	0.00	47,044	0.00	-15,903
Operating	0.00	2,500	0.00	800	0.00	-1,700
Total	4.00	229,544	3.00	160,896	-1.00	-68,648
VP ADMINISTRATION						
Professional	4.00	384,870	5.00	474,447	1.00	89,577
Fringe	0.00	102,266	0.00	144,633	0.00	42,367
Operating	0.00	89,000	0.00	25,000	0.00	-64,000
Total	4.00	576,136	5.00	644,080	1.00	67,944

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ASSESSMENT AND ACCREDITATION						
Professional	1.00	95,294	1.00	98,152	0.00	2,858
Fringe	0.00	26,570	0.00	27,840	0.00	1,270
Operating	0.00	4,250	0.00	30,408	0.00	26,158
Total	1.00	126,114	1.00	156,400	0.00	30,286
BUDGET OFFICE						
Professional	5.00	372,007	4.75	384,601	-0.25	12,594
Fringe	0.00	113,513	0.00	116,595	0.00	3,082
Operating	0.00	17,000	0.00	7,000	0.00	-10,000
Total	5.00	502,520	4.75	508,196	-0.25	5,676
BURSAR'S OFFICE						
Professional	3.00	216,947	2.00	168,279	-1.00	-48,668
Classified	14.00	508,920	14.00	527,283	0.00	18,363
Fringe	0.00	297,383	0.00	293,488	0.00	-3,895
Operating	0.00	70,700	0.00	51,550	0.00	-19,150
Total	17.00	1,093,950	16.00	1,040,600	-1.00	-53,350
PURCHASING DEPARTMENT						
Professional	5.00	375,064	6.00	447,951	1.00	72,887
Classified	3.00	147,915	2.00	98,996	-1.00	-48,919
Fringe	0.00	184,971	0.00	195,408	0.00	10,437
Operating	0.00	12,000	0.00	12,700	0.00	700
Total	8.00	719,950	8.00	755,055	0.00	35,105
AUXILIARY SERVICES						
Professional	3.00	254,529	3.00	275,194	0.00	20,665
Fringe	0.00	89,156	0.00	95,619	0.00	6,463
Operating	0.00	6,000	0.00	4,250	0.00	-1,750
Total	3.00	349,685	3.00	375,063	0.00	25,378
PUBLIC RELATIONS						
Professional	4.00	317,738	4.00	331,386	0.00	13,648
Fringe	0.00	94,537	0.00	99,894	0.00	5,357
Operating	0.00	12,750	0.00	10,250	0.00	-2,500
Total	4.00	425,025	4.00	441,530	0.00	16,505

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FURNISHINGS						
Operating	0.00	297,725	0.00	100,000	0.00	-197,725
Total	0.00	297,725	0.00	100,000	0.00	-197,725
OFFICE OF INFORMATION TECH						
Wages	0.00	8,595	0.00	7,000	0.00	-1,595
Fringe	0.00	129	0.00	160	0.00	31
Operating	0.00	4,000	0.00	4,000	0.00	0
Total	0.00	12,724	0.00	11,160	0.00	-1,564
OFFICE OF GENERAL COUNSEL						
Professional	3.00	317,680	3.00	327,128	0.00	9,448
Fringe	0.00	113,139	0.00	118,010	0.00	4,871
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	3.00	445,819	3.00	460,138	0.00	14,319
GRANTS MANAGEMENT						
Professional	0.51	40,026	0.00	0	-0.51	-40,026
Fringe	0.00	16,787	0.00	0	0.00	-16,787
Operating	0.00	1,600	0.00	0	0.00	-1,600
Total	0.51	58,413	0.00	0	-0.51	-58,413
ADMINISTRATIVE RECRUITMENT						
Operating	0.00	124,300	0.00	91,000	0.00	-33,300
Total	0.00	124,300	0.00	91,000	0.00	-33,300
INFORMATION TECH - INSTIT SUPT						
Operating	0.00	203,561	0.00	210,417	0.00	6,856
Total	0.00	203,561	0.00	210,417	0.00	6,856
VP - FINANCE						
Professional	2.00	232,920	2.00	243,801	0.00	10,881
Fringe	0.00	60,975	0.00	64,576	0.00	3,601
Operating	0.00	102,734	0.00	35,320	0.00	-67,414
Total	2.00	396,629	2.00	343,697	0.00	-52,932

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	FTE	\$	FTE	\$	FTE	\$
MERCHANT FEES						
Operating	0.00	340,000	0.00	334,000	0.00	-6,000
Total	0.00	340,000	0.00	334,000	0.00	-6,000
RESOURCE DEVELOPMENT						
Professional	1.40	83,429	1.95	113,406	0.55	29,977
Classified	1.00	33,679	0.00	0	-1.00	-33,679
Fringe	0.00	43,076	0.00	42,346	0.00	-730
Operating	0.00	10,750	0.00	6,750	0.00	-4,000
Total	2.40	170,934	1.95	162,502	-0.45	-8,432
EMPLOYEE ADA						
Operating	0.00	20,000	0.00	10,000	0.00	-10,000
Total	0.00	20,000	0.00	10,000	0.00	-10,000
ADMINISTRATIVE FACULTY ASSEMBL						
Operating	0.00	250	0.00	100	0.00	-150
Total	0.00	250	0.00	100	0.00	-150
WORKSTATION/LICENSING - IS						
Operating	0.00	380,000	0.00	100,000	0.00	-280,000
Total	0.00	380,000	0.00	100,000	0.00	-280,000
INTEGRATE 2						
Professional	2.00	168,300	2.00	173,349	0.00	5,049
Fringe	0.00	49,014	0.00	51,381	0.00	2,367
Operating	0.00	24,000	0.00	13,000	0.00	-11,000
Total	2.00	241,314	2.00	237,730	0.00	-3,584
TOTAL INSTIT'L SUPPORT						
Professional	74.11	6,124,469	76.10	6,456,725	1.99	332,256
Classified	71.00	3,127,673	73.00	3,346,448	2.00	218,775
Wages	0.00	8,595	0.00	7,000	0.00	-1,595
Fringe	0.00	3,341,902	0.00	3,625,573	0.00	283,671
Operating	0.00	4,859,829	0.00	4,080,835	0.00	-778,994
Total	145.11	17,462,468	149.10	17,516,581	3.99	54,113

College of Southern Nevada
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
PLANNING SERVICES						
Professional	8.00	569,924	8.00	587,021	0.00	17,097
Classified	5.00	178,706	5.00	188,753	0.00	10,047
Fringe	0.00	260,241	0.00	274,056	0.00	13,815
Operating	0.00	216,212	0.00	79,724	0.00	-136,488
Total	13.00	1,225,083	13.00	1,129,554	0.00	-95,529
FACILITY SUPPORT						
Operating	0.00	222,548	0.00	150,300	0.00	-72,248
Total	0.00	222,548	0.00	150,300	0.00	-72,248
JANITORIAL SERVICES						
Professional	1.00	88,003	1.00	90,643	0.00	2,640
Classified	41.53	1,455,150	42.53	1,580,272	1.00	125,122
Fringe	0.00	752,787	0.00	807,032	0.00	54,245
Operating	0.00	2,146,303	0.00	2,152,100	0.00	5,797
Total	42.53	4,442,243	43.53	4,630,047	1.00	187,804
GROUNDS MAINTENANCE						
Professional	1.00	87,162	2.00	128,325	1.00	41,163
Classified	2.00	65,688	1.00	28,480	-1.00	-37,208
Fringe	0.00	54,961	0.00	57,624	0.00	2,663
Operating	0.00	455,400	0.00	353,275	0.00	-102,125
Total	3.00	663,211	3.00	567,704	0.00	-95,507
MAINTENANCE						
Professional	1.00	87,855	1.00	90,491	0.00	2,636
Classified	11.00	466,989	11.00	495,056	0.00	28,067
Fringe	0.00	243,305	0.00	253,636	0.00	10,331
Operating	0.00	499,300	0.00	556,200	0.00	56,900
Total	12.00	1,297,449	12.00	1,395,383	0.00	97,934

College of Southern Nevada
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CONSTRUCTION SERVICES						
Professional	5.00	372,193	5.00	381,601	0.00	9,408
Classified	3.00	157,858	3.00	164,186	0.00	6,328
Fringe	0.00	182,255	0.00	191,163	0.00	8,908
Operating	0.00	81,150	0.00	50,375	0.00	-30,775
Total	8.00	793,456	8.00	787,325	0.00	-6,131
ADMINISTRATIVE SERVICES						
Professional	3.00	325,073	3.00	334,824	0.00	9,751
Classified	4.00	160,316	4.00	169,046	0.00	8,730
Fringe	0.00	164,253	0.00	173,230	0.00	8,977
Operating	0.00	68,390	0.00	66,152	0.00	-2,238
Total	7.00	718,032	7.00	743,252	0.00	25,220
O & M PLANT						
Operating	0.00	0	0.00	484,040	0.00	484,040
Total	0.00	0	0.00	484,040	0.00	484,040
O & M PLANT						
Classified	0.00	0	4.00	138,560	4.00	138,560
Fringe	0.00	0	0.00	63,458	0.00	63,458
Operating	0.00	0	0.00	12,000	0.00	12,000
Total	0.00	0	4.00	214,018	4.00	214,018
O & M PLANT						
Operating	0.00	0	0.00	199,584	0.00	199,584
Total	0.00	0	0.00	199,584	0.00	199,584
O & M PLANT						
Operating	0.00	0	0.00	1,559,863	0.00	1,559,863
Total	0.00	0	0.00	1,559,863	0.00	1,559,863
PROPERTY RENTAL						
Operating	0.00	547,740	0.00	585,000	0.00	37,260
Total	0.00	547,740	0.00	585,000	0.00	37,260

College of Southern Nevada
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROPERTY INSURANCE						
Operating	0.00	151,451	0.00	166,596	0.00	15,145
Total	0.00	151,451	0.00	166,596	0.00	15,145
UTILITIES - ELECTRIC						
Operating	0.00	2,517,000	0.00	1,966,000	0.00	-551,000
Total	0.00	2,517,000	0.00	1,966,000	0.00	-551,000
UTILITIES - GAS						
Operating	0.00	345,150	0.00	191,000	0.00	-154,150
Total	0.00	345,150	0.00	191,000	0.00	-154,150
UTILITIES - SEWER/DISPOSAL						
Operating	0.00	555,850	0.00	554,000	0.00	-1,850
Total	0.00	555,850	0.00	554,000	0.00	-1,850
UTILITIES - WATER						
Operating	0.00	326,600	0.00	334,000	0.00	7,400
Total	0.00	326,600	0.00	334,000	0.00	7,400
UTILITIES - TELEPHONES						
Operating	0.00	250,000	0.00	242,160	0.00	-7,840
Total	0.00	250,000	0.00	242,160	0.00	-7,840
UTILITIES - WIRELESS TELEPHONE						
Operating	0.00	65,000	0.00	47,500	0.00	-17,500
Total	0.00	65,000	0.00	47,500	0.00	-17,500
COMMUNITY WORK SITE PROGRAM						
Operating	0.00	87,000	0.00	85,000	0.00	-2,000
Total	0.00	87,000	0.00	85,000	0.00	-2,000
TECHNICAL SERVICES						
Professional	3.00	231,189	3.00	236,368	0.00	5,179
Classified	20.00	1,036,944	20.00	1,096,442	0.00	59,498
Fringe	0.00	466,297	0.00	481,103	0.00	14,806
Operating	0.00	1,444,109	0.00	1,436,600	0.00	-7,509
Total	23.00	3,178,539	23.00	3,250,513	0.00	71,974

College of Southern Nevada
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Professional	22.00	1,761,399	23.00	1,849,273	1.00	87,874
Classified	86.53	3,521,651	90.53	3,860,795	4.00	339,144
Fringe	0.00	2,124,099	0.00	2,301,302	0.00	177,203
Operating	0.00	9,979,203	0.00	11,271,469	0.00	1,292,266
Total	108.53	17,386,352	113.53	19,282,839	5.00	1,896,487
SCHOLARSHIPS						
SCHOLARSHIPS						
Wages	0.00	300,000	0.00	300,000	0.00	0
Fringe	0.00	4,500	0.00	4,500	0.00	0
Operating	0.00	1,819,803	0.00	1,819,803	0.00	0
Total	0.00	2,124,303	0.00	2,124,303	0.00	0
TOTAL SCHOLARSHIPS						
Wages	0.00	300,000	0.00	300,000	0.00	0
Fringe	0.00	4,500	0.00	4,500	0.00	0
Operating	0.00	1,819,803	0.00	1,819,803	0.00	0
Total	0.00	2,124,303	0.00	2,124,303	0.00	0
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-247,142	0.00	-927,865	0.00	-680,723
Classified	0.00	-928,261	0.00	-253,482	0.00	674,779
Fringe	0.00	-402,989	0.00	-417,884	0.00	-14,895
Total	0.00	-1,578,392	0.00	-1,599,231	0.00	-20,839
TOTAL RESERVES						
Professional	0.00	-247,142	0.00	-927,865	0.00	-680,723
Classified	0.00	-928,261	0.00	-253,482	0.00	674,779
Fringe	0.00	-402,989	0.00	-417,884	0.00	-14,895
Total	0.00	-1,578,392	0.00	-1,599,231	0.00	-20,839

College of Southern Nevada
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
TOTAL C S N						
Professional	1,204.71	66,714,879	1,203.85	67,891,891	-0.86	1,177,012
Classified	362.88	14,035,329	370.88	15,696,086	8.00	1,660,757
Wages	0.00	1,656,747	0.00	1,627,643	0.00	-29,104
Fringe	0.00	24,396,178	0.00	25,903,188	0.00	1,507,010
Operating	0.00	31,076,842	0.00	32,299,572	0.00	1,222,730
Total	1,567.59	137,879,975	1,574.73	143,418,380	7.14	5,538,405

Western Nevada College

**State Supported Operating Budget
Revenues by Source**

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17		2017-18		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	12,764,163	70.88%	13,506,691	72.13%	742,528	5.82%
AB 489 BOE COLA 2% - FY17	314,896	1.75%	0	0.00%	-314,896	----
AB 517 BOE COLA 3% - FY18	0	0.00%	316,704	1.69%	316,704	----
Total State Appropriation	13,079,059	72.63%	13,823,395	73.82%	742,528	5.68%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,531,050	25.16%	4,531,050	24.20%	0	0.00%
Non-Resident Tuition	352,901	1.96%	317,611	1.70%	-35,290	-10.00%
Miscellaneous Student Fees	6,700	0.04%	7,911	0.04%	1,211	18.07%
Operating Capital Investment	39,239	0.22%	44,840	0.24%	5,601	14.27%
Miscellaneous	0	0.00%	0	0.00%	0	----
Total Other Revenue Sources	4,929,890	27.37%	4,901,412	26.18%	0	0.00%
TOTAL REVENUE	18,008,949	100.00%	18,724,807	100.00%	742,528	4.12%

Western Nevada College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE						
Professional	0.86	40,976	0.60	39,026	-0.26	-1,950
Wages	0.00	6,158	0.00	0	0.00	-6,158
Fringe	0.00	12,741	0.00	13,155	0.00	414
Operating	0.00	10,000	0.00	0	0.00	-10,000
Total	0.86	69,875	0.60	52,181	-0.26	-17,694
CAREER & TECHNICAL EDUCATION						
Professional	43.10	1,716,277	23.48	1,186,574	-19.62	-529,703
Classified	1.00	31,095	1.00	37,647	0.00	6,552
Wages	0.00	9,500	0.00	0	0.00	-9,500
Fringe	0.00	389,632	0.00	339,582	0.00	-50,050
Operating	0.00	49,260	0.00	40,520	0.00	-8,740
Total	44.10	2,195,764	24.48	1,604,322	-19.62	-591,442
LIBERAL ARTS						
Professional	32.73	2,624,704	63.46	2,858,755	30.73	234,051
Classified	1.48	54,602	1.48	57,928	0.00	3,326
Fringe	0.00	718,879	0.00	758,818	0.00	39,939
Operating	0.00	70,835	0.00	70,835	0.00	0
Total	34.21	3,469,020	64.94	3,746,336	30.73	277,316
T/A INSTRUCTION						
Professional	0.00	0	0.30	7,154	0.30	7,154
Teaching Assistant	0.00	3,654	0.00	71,577	0.00	67,923
Fringe	0.00	4,255	0.00	7,746	0.00	3,491
Operating	0.00	4,665	0.00	0	0.00	-4,665
Total	0.00	12,574	0.30	86,477	0.30	73,903
OBSERVATORY OVERSIGHT						
Professional	0.27	16,820	0.27	31,824	0.00	15,004
Fringe	0.00	5,631	0.00	8,772	0.00	3,141
Operating	0.00	6,244	0.00	6,244	0.00	0
Total	0.27	28,695	0.27	46,841	0.00	18,146

Western Nevada College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NURSING AND ALLIED HEALTH						
Professional	7.00	703,966	12.12	710,079	5.12	6,113
Classified	0.80	35,967	1.00	37,647	0.20	1,680
Fringe	0.00	191,964	0.00	213,855	0.00	21,891
Operating	0.00	25,778	0.00	24,778	0.00	-1,000
Total	7.80	957,675	13.12	986,359	5.32	28,684
CTE - WSCH INSTRUCTION						
Professional	0.00	0	13.47	535,162	13.47	535,162
Fringe	0.00	0	0.00	132,510	0.00	132,510
Operating	0.00	0	0.00	203,175	0.00	203,175
Total	0.00	0	13.47	870,847	13.47	870,847
BRIDGE FUNDING						
Professional	33.00	773,000	0.00	0	-33.00	-773,000
Fringe	0.00	77,000	0.00	0	0.00	-77,000
Total	33.00	850,000	0.00	0	-33.00	-850,000
TOTAL INSTRUCTION						
Professional	116.96	5,875,743	113.70	5,368,575	-3.26	-507,168
Teaching Assistant	0.00	3,654	0.00	71,577	0.00	67,923
Classified	3.28	121,664	3.48	133,221	0.20	11,557
Wages	0.00	15,658	0.00	0	0.00	-15,658
Fringe	0.00	1,400,102	0.00	1,474,439	0.00	74,337
Operating	0.00	166,782	0.00	345,552	0.00	178,770
Total	120.24	7,583,603	117.18	7,393,364	-3.06	-190,239
ACADEMIC SUPPORT						
TUTORS - CARSON						
Teaching Assistant	3.00	75,000	3.11	75,000	0.11	0
Fringe	0.00	3,865	0.00	3,326	0.00	-539
Operating	0.00	1,283	0.00	2,083	0.00	800
Total	3.00	80,148	3.11	80,409	0.11	261

Western Nevada College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TUTORS - FALLON						
Teaching Assistant	0.74	17,500	0.79	19,000	0.05	1,500
Wages	0.00	7,500	0.00	8,500	0.00	1,000
Fringe	0.00	1,500	0.00	1,140	0.00	-360
Operating	0.00	1,026	0.00	1,026	0.00	0
Total	0.74	27,526	0.79	29,666	0.05	2,140
COORDINATOR OF WEB INSTRUCTION						
Operating	0.00	46,628	0.00	35,000	0.00	-11,628
Total	0.00	46,628	0.00	35,000	0.00	-11,628
VICE PRESIDENT ACADEMIC AFFAIRS						
Professional	2.00	214,013	2.00	203,467	0.00	-10,546
Wages	0.00	0	0.00	6,158	0.00	6,158
Fringe	0.00	59,606	0.00	58,741	0.00	-865
Operating	0.00	13,020	0.00	23,695	0.00	10,675
Total	2.00	286,639	2.00	292,061	0.00	5,422
ACADEMIC COMPUTING SOFTWARE						
Operating	0.00	79,808	0.00	84,790	0.00	4,982
Total	0.00	79,808	0.00	84,790	0.00	4,982
DISTANCE EDUCATION						
Professional	0.65	17,978	0.62	14,783	-0.03	-3,195
Fringe	0.00	926	0.00	655	0.00	-271
Total	0.65	18,904	0.62	15,438	-0.03	-3,466
LIBRARY OPERATIONS						
Professional	6.68	467,920	7.68	508,803	1.00	40,883
Classified	2.00	77,830	2.00	81,633	0.00	3,803
Wages	0.00	24,084	0.00	24,084	0.00	0
Fringe	0.00	227,576	0.00	241,663	0.00	14,087
Operating	0.00	8,488	0.00	8,488	0.00	0
Total	8.68	805,898	9.68	864,671	1.00	58,773
LIB BK& EQUIP ACQ						
Operating	0.00	78,000	0.00	78,000	0.00	0
Total	0.00	78,000	0.00	78,000	0.00	0

Western Nevada College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ASSESSMENT						
Operating	0.00	11,527	0.00	0	0.00	-11,527
Total	0.00	11,527	0.00	0	0.00	-11,527
SENATE FACULTY TRAVEL/WORKLOAD						
Operating	0.00	1,856	0.00	2,003	0.00	147
Total	0.00	1,856	0.00	2,003	0.00	147
ACADEMIC COMPUTING						
Professional	0.67	44,023	1.00	58,561	0.33	14,538
Classified	2.00	137,284	2.00	150,983	0.00	13,699
Fringe	0.00	59,507	0.00	69,638	0.00	10,131
Total	2.67	240,814	3.00	279,183	0.33	38,369
TOTAL ACADEMIC SUPPORT						
Professional	10.00	743,934	11.30	785,613	1.30	41,679
Teaching Assistant	3.74	92,500	3.90	94,000	0.16	1,500
Classified	4.00	215,114	4.00	232,616	0.00	17,502
Wages	0.00	31,584	0.00	38,742	0.00	7,158
Fringe	0.00	352,980	0.00	375,164	0.00	22,184
Operating	0.00	241,636	0.00	235,085	0.00	-6,551
Total	17.74	1,677,748	19.20	1,761,221	1.46	83,473
STUDENT SERVICES						
DEAN OF STUDENT SERVICES						
Professional	2.00	177,954	2.27	189,793	0.27	11,839
Classified	0.47	23,053	0.48	14,566	0.01	-8,487
Wages	0.00	15,503	0.00	15,500	0.00	-3
Fringe	0.00	85,016	0.00	83,074	0.00	-1,942
Operating	0.00	14,275	0.00	21,800	0.00	7,525
Total	2.47	315,801	2.75	324,734	0.28	8,933

Western Nevada College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADMISSIONS& RECS						
Professional	1.00	112,669	2.00	171,920	1.00	59,251
Classified	4.00	169,913	4.00	181,219	0.00	11,306
Wages	0.00	5,441	0.00	0	0.00	-5,441
Fringe	0.00	110,448	0.00	144,238	0.00	33,790
Operating	0.00	7,392	0.00	7,540	0.00	148
Total	5.00	405,863	6.00	504,917	1.00	99,054
GENERAL STUDENT WAGES						
Wages	0.00	60,990	0.00	60,990	0.00	0
Fringe	0.00	4,086	0.00	2,135	0.00	-1,951
Total	0.00	65,076	0.00	63,125	0.00	-1,951
FIN AID - FWS MATCHING						
Wages	0.00	29,985	0.00	27,469	0.00	-2,516
Fringe	0.00	2,009	0.00	961	0.00	-1,048
Total	0.00	31,994	0.00	28,430	0.00	-3,564
COUNSELING						
Professional	4.80	305,883	4.80	315,060	0.00	9,177
Classified	1.00	30,769	1.00	35,844	0.00	5,075
Wages	0.00	7,500	0.00	14,500	0.00	7,000
Fringe	0.00	138,115	0.00	145,480	0.00	7,365
Operating	0.00	3,604	0.00	3,204	0.00	-400
Total	5.80	485,871	5.80	514,088	0.00	28,217
COUNSELING/FALLON						
Operating	0.00	1,760	0.00	1,710	0.00	-50
Total	0.00	1,760	0.00	1,710	0.00	-50
FINANCIAL ASSISTANCE						
Professional	3.00	196,620	3.90	262,959	0.90	66,339
Classified	1.00	38,038	1.00	40,862	0.00	2,824
Wages	0.00	14,500	0.00	14,500	0.00	0
Fringe	0.00	81,256	0.00	111,846	0.00	30,590
Operating	0.00	12,017	0.00	12,017	0.00	0
Total	4.00	342,431	4.90	442,183	0.90	99,752

Western Nevada College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADA REQUIREMENTS						
Professional	1.00	85,029	1.00	87,580	0.00	2,551
Classified	1.00	39,677	1.00	39,192	0.00	-485
Fringe	0.00	41,974	0.00	43,441	0.00	1,467
Operating	0.00	47,425	0.00	47,425	0.00	0
Total	2.00	214,105	2.00	217,638	0.00	3,533
ASSOCIATED STUDENTS OF WESTERN NEVADA						
Operating	0.00	5,372	0.00	9,947	0.00	4,575
Total	0.00	5,372	0.00	9,947	0.00	4,575
OUTREACH						
Professional	1.21	60,388	1.21	64,902	0.00	4,514
Wages	0.00	9,061	0.00	3,800	0.00	-5,261
Fringe	0.00	28,269	0.00	29,338	0.00	1,069
Operating	0.00	13,151	0.00	18,520	0.00	5,369
Total	1.21	110,869	1.21	116,560	0.00	5,691
F/A FEE INCREASE						
Operating	0.00	34,823	0.00	34,823	0.00	0
Total	0.00	34,823	0.00	34,823	0.00	0
UNDERREPRESENTED INITIATIVE						
Professional	0.00	0	0.45	10,900	0.45	10,900
Wages	0.00	45,000	0.00	11,644	0.00	-33,356
Fringe	0.00	4,500	0.00	891	0.00	-3,609
Operating	0.00	9,300	0.00	8,000	0.00	-1,300
Total	0.00	58,800	0.45	31,435	0.45	-27,365
CTE - WSCH STUDENT						
Professional	0.00	0	1.00	57,399	1.00	57,399
Fringe	0.00	0	0.00	20,219	0.00	20,219
Total	0.00	0	1.00	77,618	1.00	77,618

Western Nevada College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	13.01	938,543	16.63	1,160,512	3.62	221,969
Classified	7.47	301,450	7.48	311,684	0.01	10,234
Wages	0.00	187,980	0.00	148,403	0.00	-39,577
Fringe	0.00	495,673	0.00	581,624	0.00	85,951
Operating	0.00	149,119	0.00	164,986	0.00	15,867
Total	20.48	2,072,765	24.11	2,367,208	3.63	294,443
INSTIT'L SUPPORT						
PRESIDENTS OFFICE						
Professional	2.00	246,636	3.00	375,764	1.00	129,128
Fringe	0.00	66,134	0.00	101,901	0.00	35,767
Operating	0.00	16,793	0.00	15,500	0.00	-1,293
Total	2.00	329,563	3.00	493,165	1.00	163,602
OARC EMPLOYMENT CONTRACT						
Operating	0.00	20,000	0.00	23,000	0.00	3,000
Total	0.00	20,000	0.00	23,000	0.00	3,000
SAFETY/HAZARDOUS/EICON						
Professional	0.45	26,367	0.45	30,579	0.00	4,212
Wages	0.00	0	0.00	3,594	0.00	3,594
Fringe	0.00	9,052	0.00	10,254	0.00	1,202
Operating	0.00	9,044	0.00	5,450	0.00	-3,594
Total	0.45	44,463	0.45	49,877	0.00	5,414
CONTROLLER'S OFFICE						
Professional	1.80	136,760	2.00	142,286	0.20	5,526
Classified	3.00	123,789	3.00	130,316	0.00	6,527
Wages	0.00	9,500	0.00	0	0.00	-9,500
Fringe	0.00	105,065	0.00	110,241	0.00	5,176
Operating	0.00	12,860	0.00	12,860	0.00	0
Total	4.80	387,974	5.00	395,703	0.20	7,729

Western Nevada College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET OFFICE						
Professional	1.47	91,042	1.15	93,021	-0.32	1,979
Fringe	0.00	36,483	0.00	40,524	0.00	4,041
Operating	0.00	2,539	0.00	2,539	0.00	0
Total	1.47	130,064	1.15	136,083	-0.32	6,019
VP ADMIN & LEGAL SERVICES						
Professional	2.00	196,998	2.00	210,256	0.00	13,258
Fringe	0.00	75,911	0.00	79,079	0.00	3,168
Operating	0.00	22,499	0.00	23,020	0.00	521
Total	2.00	295,408	2.00	312,355	0.00	16,947
DEVELOPMENT OFFICE						
Professional	1.00	86,700	2.00	137,599	1.00	50,899
Classified	1.48	54,200	0.00	0	-1.48	-54,200
Wages	0.00	2,100	0.00	1,062	0.00	-1,038
Fringe	0.00	45,375	0.00	45,389	0.00	14
Operating	0.00	9,567	0.00	8,372	0.00	-1,195
Total	2.48	197,942	2.00	192,422	-0.48	-5,520
COLLEGE SAFETY						
Professional	1.00	56,242	1.00	57,929	0.00	1,687
Classified	4.92	175,487	5.48	205,647	0.56	30,160
Fringe	0.00	93,903	0.00	121,092	0.00	27,189
Operating	0.00	13,380	0.00	13,380	0.00	0
Total	5.92	339,012	6.48	398,048	0.56	59,036
FALLON						
Professional	2.00	121,885	2.00	125,542	0.00	3,657
Classified	1.45	38,694	3.44	116,577	1.99	77,883
Wages	0.00	2,700	0.00	2,700	0.00	0
Fringe	0.00	59,892	0.00	100,039	0.00	40,147
Operating	0.00	2,800	0.00	5,500	0.00	2,700
Total	3.45	225,971	5.44	350,358	1.99	124,387

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Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COORDINATOR OF CONTINUING EDUCATIO						
Professional	1.05	25,000	0.00	0	-1.05	-25,000
Fringe	0.00	1,288	0.00	0	0.00	-1,288
Operating	0.00	3,420	0.00	3,371	0.00	-49
Total	1.05	29,708	0.00	3,371	-1.05	-26,337
INFORMATION SERVICES						
Professional	2.00	231,152	3.16	127,050	1.16	-104,102
Classified	2.00	77,476	2.00	78,339	0.00	863
Fringe	0.00	96,105	0.00	66,037	0.00	-30,068
Operating	0.00	26,762	0.00	31,124	0.00	4,362
Total	4.00	431,495	5.16	302,550	1.16	-128,945
INFORMATION SERVICES PUBLICATIONS						
Operating	0.00	96,250	0.00	105,250	0.00	9,000
Total	0.00	96,250	0.00	105,250	0.00	9,000
COMPUTER SUPPORT SERVICE						
Professional	5.90	416,426	6.00	432,741	0.10	16,315
Fringe	0.00	152,176	0.00	159,075	0.00	6,899
Operating	0.00	8,042	0.00	11,250	0.00	3,208
Total	5.90	576,644	6.00	603,066	0.10	26,422
COMPUTER SUPPORT SERVICE INSTITUTION						
Operating	0.00	58,000	0.00	71,500	0.00	13,500
Total	0.00	58,000	0.00	71,500	0.00	13,500
INST MEMBERSHIPS						
Operating	0.00	23,605	0.00	22,719	0.00	-886
Total	0.00	23,605	0.00	22,719	0.00	-886
INSTITUTIONAL RESEARCH						
Professional	1.00	82,319	1.00	84,788	0.00	2,469
Fringe	0.00	24,863	0.00	25,874	0.00	1,011
Operating	0.00	14,664	0.00	5,080	0.00	-9,584
Total	1.00	121,846	1.00	115,742	0.00	-6,104

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Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACCREDITATION EXPENSE						
Operating	0.00	8,550	0.00	0	0.00	-8,550
Total	0.00	8,550	0.00	0	0.00	-8,550
ART GALLERY						
Operating	0.00	1,026	0.00	1,026	0.00	0
Total	0.00	1,026	0.00	1,026	0.00	0
INTERVIEW AND RECRUITING						
Operating	0.00	20,000	0.00	17,939	0.00	-2,061
Total	0.00	20,000	0.00	17,939	0.00	-2,061
ST PERS DIV ASSESS & REGIA						
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.00	50,000	0.00	50,000	0.00	0
POSTAGE						
Operating	0.00	15,600	0.00	17,600	0.00	2,000
Total	0.00	15,600	0.00	17,600	0.00	2,000
FID & LIAB INSNCES						
Operating	0.00	17,845	0.00	17,845	0.00	0
Total	0.00	17,845	0.00	17,845	0.00	0
MST CHG FEE						
Operating	0.00	46,675	0.00	46,675	0.00	0
Total	0.00	46,675	0.00	46,675	0.00	0
EMPLOYEE ASSISTANT PROGRAM						
Operating	0.00	4,425	0.00	4,425	0.00	0
Total	0.00	4,425	0.00	4,425	0.00	0
TRAINING/EMPLOYMENT DEVELOPMENT						
Operating	0.00	1,710	0.00	1,560	0.00	-150
Total	0.00	1,710	0.00	1,560	0.00	-150

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2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE ACCOMODATIONS						
Professional	0.81	19,250	0.71	17,000	-0.10	-2,250
Fringe	0.00	992	0.00	754	0.00	-238
Total	0.81	20,242	0.71	17,754	-0.10	-2,488
CONTRACTS-COPIER/PRINTER						
Operating	0.00	62,000	0.00	62,000	0.00	0
Total	0.00	62,000	0.00	62,000	0.00	0
HUMAN RESOURCES						
Professional	1.80	126,405	2.00	139,916	0.20	13,511
Classified	1.92	79,458	1.92	81,899	0.00	2,441
Wages	0.00	9,000	0.00	6,094	0.00	-2,906
Fringe	0.00	89,063	0.00	94,894	0.00	5,831
Operating	0.00	9,129	0.00	9,129	0.00	0
Total	3.72	313,055	3.92	331,931	0.20	18,876
RECRUITMENT SOFTWARE						
Operating	0.00	21,735	0.00	21,735	0.00	0
Total	0.00	21,735	0.00	21,735	0.00	0
COPYRIGHT ROYALTIES						
Operating	0.00	2,489	0.00	2,489	0.00	0
Total	0.00	2,489	0.00	2,489	0.00	0
STATE AG ASSESSMENT						
Operating	0.00	26,949	0.00	26,949	0.00	0
Total	0.00	26,949	0.00	26,949	0.00	0
INSTITUTIONAL OPERATIONS SUPPORT						
Operating	0.00	76,599	0.00	264,225	0.00	187,626
Total	0.00	76,599	0.00	264,225	0.00	187,626
LEGAL SERVICES						
Operating	0.00	25,834	0.00	25,819	0.00	-15
Total	0.00	25,834	0.00	25,819	0.00	-15

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2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SOFTWARE						
Operating	0.00	56,433	0.00	87,617	0.00	31,185
Total	0.00	56,433	0.00	87,617	0.00	31,185
TOTAL INSTIT'L SUPPORT						
Professional	24.28	1,863,182	26.47	1,974,469	2.19	111,287
Classified	14.77	549,104	15.84	612,778	1.07	63,674
Wages	0.00	23,300	0.00	13,450	0.00	-9,850
Fringe	0.00	856,302	0.00	955,152	0.00	98,850
Operating	0.00	787,224	0.00	1,016,948	0.00	229,725
Total	39.05	4,079,112	42.31	4,572,797	3.26	493,685
O & M OF PLANT						
ADMINISTRATIVE						
Professional	1.00	92,082	1.00	94,844	0.00	2,762
Classified	2.50	123,996	2.50	133,762	0.00	9,766
Fringe	0.00	87,817	0.00	93,416	0.00	5,599
Operating	0.00	12,480	0.00	9,600	0.00	-2,880
Total	3.50	316,375	3.50	331,622	0.00	15,247
O&M PLANT - OVERTIME PAYMENTS						
Wages	0.00	10,133	0.00	10,000	0.00	-133
Fringe	0.00	11,811	0.00	4,000	0.00	-7,811
Total	0.00	21,944	0.00	14,000	0.00	-7,944
JANITORIAL SVCS						
Classified	8.00	243,787	8.00	256,629	0.00	12,842
Wages	0.00	5,000	0.00	0	0.00	-5,000
Fringe	0.00	129,711	0.00	132,736	0.00	3,025
Operating	0.00	58,140	0.00	73,930	0.00	15,790
Total	8.00	436,638	8.00	463,295	0.00	26,657
O & M PLANT - CUSTODIAL FALLON/DOUGLAS						
Operating	0.00	52,336	0.00	40,660	0.00	-11,676
Total	0.00	52,336	0.00	40,660	0.00	-11,676

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2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AUTO R & M CARSON						
Classified	1.00	39,438	1.00	34,682	0.00	-4,756
Fringe	0.00	21,843	0.00	16,078	0.00	-5,765
Operating	0.00	31,635	0.00	25,000	0.00	-6,635
Total	1.00	92,916	1.00	75,759	0.00	-17,157
AUTO R & M FALLON						
Operating	0.00	21,717	0.00	10,000	0.00	-11,717
Total	0.00	21,717	0.00	10,000	0.00	-11,717
BUILDING R & M CARSON						
Classified	5.00	211,699	4.00	190,082	-1.00	-21,617
Fringe	0.00	97,722	0.00	88,535	0.00	-9,187
Operating	0.00	230,806	0.00	228,120	0.00	-2,686
Total	5.00	540,227	4.00	506,738	-1.00	-33,489
BUILDING R & M FALLON						
Operating	0.00	16,200	0.00	16,200	0.00	0
Total	0.00	16,200	0.00	16,200	0.00	0
GROUNDS MAINTENANCE FALLON						
Operating	0.00	23,900	0.00	23,900	0.00	0
Total	0.00	23,900	0.00	23,900	0.00	0
GROUNDS MAINTENANCE CARSON						
Classified	2.00	59,995	2.00	65,709	0.00	5,714
Wages	0.00	5,760	0.00	5,760	0.00	0
Fringe	0.00	29,347	0.00	31,603	0.00	2,256
Operating	0.00	60,000	0.00	60,000	0.00	0
Total	2.00	155,102	2.00	163,072	0.00	7,970
PROPERTY INSURANCE						
Operating	0.00	40,000	0.00	45,000	0.00	5,000
Total	0.00	40,000	0.00	45,000	0.00	5,000
UTILITY SRVICE - ELECTRICITY						
Operating	0.00	292,900	0.00	292,900	0.00	0
Total	0.00	292,900	0.00	292,900	0.00	0

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	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O&M PLANT - PROPERTY LOSS						
Operating	0.00	10,000	0.00	0	0.00	-10,000
Total	0.00	10,000	0.00	0	0.00	-10,000
UTILITY SERVICE - NATURAL GAS						
Operating	0.00	181,650	0.00	181,650	0.00	0
Total	0.00	181,650	0.00	181,650	0.00	0
UTILITY SERVICE - SANI						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0
UTILITY SERVICE - SEWER						
Operating	0.00	35,876	0.00	34,047	0.00	-1,829
Total	0.00	35,876	0.00	34,047	0.00	-1,829
UTILITY SERVICE - WATER						
Operating	0.00	77,000	0.00	76,402	0.00	-598
Total	0.00	77,000	0.00	76,402	0.00	-598
MAJOR EMERGENCY OPERATIONS						
Operating	0.00	25,000	0.00	35,000	0.00	10,000
Total	0.00	25,000	0.00	35,000	0.00	10,000
TELEPHONE						
Operating	0.00	96,000	0.00	96,000	0.00	0
Total	0.00	96,000	0.00	96,000	0.00	0
TOTAL O & M OF PLANT						
Professional	1.00	92,082	1.00	94,844	0.00	2,762
Classified	18.50	678,915	17.50	680,864	-1.00	1,949
Wages	0.00	20,893	0.00	15,760	0.00	-5,133
Fringe	0.00	378,251	0.00	366,368	0.00	-11,883
Operating	0.00	1,300,640	0.00	1,283,409	0.00	-17,231
Total	19.50	2,470,781	18.50	2,441,246	-1.00	-29,535

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2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS						
GRANT IN AID PROFESSIONAL						
Operating	0.00	80,000	0.00	77,712	0.00	-2,288
Total	0.00	80,000	0.00	77,712	0.00	-2,288
CLASSIFIED COURSE REIMBURSEMENT						
Operating	0.00	13,000	0.00	3,435	0.00	-9,565
Total	0.00	13,000	0.00	3,435	0.00	-9,565
FINACIAL AID - GIA						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0
NV RESIDENT ACCESS GRANT						
Operating	0.00	132,621	0.00	132,621	0.00	0
Total	0.00	132,621	0.00	132,621	0.00	0
FINANCIAL AID - NSEP						
Wages	0.00	72,900	0.00	72,900	0.00	0
Fringe	0.00	4,884	0.00	2,552	0.00	-2,332
Operating	0.00	4,655	0.00	4,655	0.00	0
Total	0.00	82,439	0.00	80,107	0.00	-2,332
FINANCIAL AID RSP STUDENT EMP						
Professional	0.06	3,341	0.06	3,442	0.00	101
Wages	0.00	57,960	0.00	57,960	0.00	0
Fringe	0.00	5,506	0.00	3,717	0.00	-1,789
Operating	0.00	3,300	0.00	3,300	0.00	0
Total	0.06	70,107	0.06	68,419	0.00	-1,688
TOTAL SCHOLARSHIPS						
Professional	0.06	3,341	0.06	3,442	0.00	101
Wages	0.00	130,860	0.00	130,860	0.00	0
Fringe	0.00	10,390	0.00	6,269	0.00	-4,121
Operating	0.00	268,576	0.00	256,723	0.00	-11,853
Total	0.06	413,167	0.06	397,294	0.00	-15,873

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Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-72,057	0.00	-156,241	0.00	-84,184
Classified	0.00	-216,170	0.00	-52,081	0.00	164,089
Total	0.00	-288,227	0.00	-208,322	0.00	79,905
TOTAL RESERVES						
Professional	0.00	-72,057	0.00	-156,241	0.00	-84,184
Classified	0.00	-216,170	0.00	-52,081	0.00	164,089
Total	0.00	-288,227	0.00	-208,322	0.00	79,905
TOTAL WNC						
Professional	165.31	9,444,768	169.16	9,231,214	3.85	-213,554
Teaching Assistant	3.74	96,154	3.90	165,577	0.16	69,423
Classified	48.02	1,650,077	48.30	1,919,082	0.28	269,005
Wages	0.00	410,275	0.00	347,215	0.00	-63,060
Fringe	0.00	3,493,698	0.00	3,759,015	0.00	265,317
Operating	0.00	2,913,977	0.00	3,302,703	0.00	388,727
Total	217.07	18,008,949	221.36	18,724,807	4.29	715,858

Great Basin College

State Supported Operating Budget Revenues by Source

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17 Operating Budget	% of Total	2017-18 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	12,185,842	73.45%	13,464,072	74.35%	1,278,230	10.49%
AB 489 BOE COLA 2% - FY17	265,493	1.60%	0	0.00%	-265,493	----
AB 517 BOE COLA 3% - FY18	0	0.00%	286,972	1.58%	286,972	----
Total State Appropriation	12,451,335	75.05%	13,751,044	75.94%	1,278,230	10.27%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,924,899	23.66%	4,111,885	22.71%	186,986	4.76%
Non-Resident Tuition	164,000	0.99%	175,000	0.97%	11,000	6.71%
Miscellaneous Student Fees	51,250	0.31%	70,000	0.39%	18,750	36.59%
Total Other Revenue Sources	4,140,149	24.95%	4,356,885	24.06%	186,986	4.52%
TOTAL REVENUE	16,591,484	100.00%	18,107,929	100.00%	1,278,230	7.70%

Great Basin College
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
OCCUPATIONAL						
Professional	25.75	1,729,736	25.75	1,790,581	0.00	60,845
Classified	5.50	219,981	4.25	161,300	-1.25	-58,681
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	661,996	0.00	668,973	0.00	6,977
Operating	0.00	53,961	0.00	53,961	0.00	0
Total	31.25	2,671,674	30.00	2,680,815	-1.25	9,141
GENERAL EDUCATION						
Professional	27.30	2,038,659	26.80	2,068,981	-0.50	30,322
Classified	1.67	77,011	1.67	79,412	0.00	2,401
Wages	0.00	6,827	0.00	6,827	0.00	0
Fringe	0.00	699,006	0.00	676,447	0.00	-22,559
Operating	0.00	119,280	0.00	119,280	0.00	0
Total	28.97	2,940,783	28.47	2,950,947	-0.50	10,164
BACCALAUREATE						
Classified	1.00	36,293	1.00	34,689	0.00	-1,604
Fringe	0.00	15,867	0.00	15,934	0.00	67
Operating	0.00	7,200	0.00	7,200	0.00	0
Total	1.00	59,360	1.00	57,823	0.00	-1,537
DEVELOPMENTAL						
Professional	3.00	195,358	3.00	201,220	0.00	5,862
Fringe	0.00	62,953	0.00	65,835	0.00	2,882
Operating	0.00	600	0.00	600	0.00	0
Total	3.00	258,911	3.00	267,655	0.00	8,744
RURAL TEACHING						
Wages	0.00	1,500	0.00	1,500	0.00	0
Fringe	0.00	23	0.00	23	0.00	0
Operating	0.00	10,500	0.00	10,500	0.00	0
Total	0.00	12,023	0.00	12,023	0.00	0

Great Basin College
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COORDINATORS						
Professional	7.00	473,104	7.00	467,619	0.00	-5,485
Classified	3.00	133,136	3.55	160,822	0.55	27,686
Fringe	0.00	222,402	0.00	236,729	0.00	14,327
Operating	0.00	16,080	0.00	16,080	0.00	0
Total	10.00	844,722	10.55	881,250	0.55	36,528
PART TIME INSTRUCTION						
Professional	0.00	0	37.61	1,214,000	37.61	1,214,000
Wages	0.00	0	0.00	79,000	0.00	79,000
Fringe	0.00	0	0.00	113,207	0.00	113,207
Total	0.00	0	37.61	1,406,207	37.61	1,406,207
BRIDGE FUNDING						
Professional	37.61	1,245,000	0.00	0	-37.61	-1,245,000
Wages	0.00	79,000	0.00	0	0.00	-79,000
Fringe	0.00	115,857	0.00	0	0.00	-115,857
Total	37.61	1,439,857	0.00	0	-37.61	-1,439,857
CTE INSTRUCTION						
Professional	0.00	0	11.50	718,375	11.50	718,375
Fringe	0.00	0	0.00	215,835	0.00	215,835
Operating	0.00	0	0.00	44,804	0.00	44,804
Total	0.00	0	11.50	979,014	11.50	979,014
TOTAL INSTRUCTION						
Professional	100.66	5,681,857	111.66	6,460,776	11.00	778,919
Classified	11.17	466,421	10.47	436,223	-0.70	-30,198
Wages	0.00	93,327	0.00	93,327	0.00	0
Fringe	0.00	1,778,104	0.00	1,992,983	0.00	214,879
Operating	0.00	207,621	0.00	252,425	0.00	44,804
Total	111.83	8,227,330	122.13	9,235,734	10.30	1,008,404

Great Basin College
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
V.P. ACADEMIC AFFAIRS						
Professional	10.50	825,043	8.25	655,683	-2.25	-169,360
Classified	2.00	84,900	2.50	97,858	0.50	12,958
Wages	0.00	1,500	0.00	1,500	0.00	0
Fringe	0.00	339,437	0.00	307,338	0.00	-32,099
Operating	0.00	21,357	0.00	26,157	0.00	4,800
Total	12.50	1,272,237	10.75	1,088,536	-1.75	-183,701
CURRICULUM DEVELOPMENT						
Professional	1.00	88,597	1.00	91,281	0.00	2,684
Classified	1.00	53,436	0.00	0	-1.00	-53,436
Fringe	0.00	59,731	0.00	41,678	0.00	-18,053
Operating	0.00	4,200	0.00	4,200	0.00	0
Total	2.00	205,964	1.00	137,159	-1.00	-68,805
PROFESSIONAL DEVELOPMENT						
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	0.00	15,000	0.00	15,000	0.00	0
COMPUTING SERVICES						
Professional	3.00	163,172	2.50	134,063	-0.50	-29,109
Fringe	0.00	57,212	0.00	48,808	0.00	-8,404
Operating	0.00	12,000	0.00	12,000	0.00	0
Total	3.00	232,384	2.50	194,871	-0.50	-37,513
LIBRARY OPERATING						
Professional	3.00	161,718	2.00	125,784	-1.00	-35,934
Classified	1.00	39,951	2.00	74,436	1.00	34,485
Wages	0.00	2,500	0.00	2,500	0.00	0
Fringe	0.00	73,331	0.00	75,171	0.00	1,840
Operating	0.00	12,424	0.00	12,424	0.00	0
Total	4.00	289,924	4.00	290,315	0.00	391
LIBRARY BOOK ACQUISITIONS						
Operating	0.00	93,000	0.00	93,000	0.00	0
Total	0.00	93,000	0.00	93,000	0.00	0

Great Basin College
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INTERACTIVE VIDEO						
Professional	2.00	127,533	2.00	131,359	0.00	3,826
Fringe	0.00	41,468	0.00	43,371	0.00	1,903
Operating	0.00	4,000	0.00	4,000	0.00	0
Total	2.00	173,001	2.00	178,730	0.00	5,729
GRANT MANAGEMENT						
Professional	1.00	64,224	0.50	33,076	-0.50	-31,148
Fringe	0.00	20,819	0.00	11,113	0.00	-9,706
Operating	0.00	900	0.00	900	0.00	0
Total	1.00	85,943	0.50	45,089	-0.50	-40,854
DISTANCE ED						
Operating	0.00	1,200	0.00	1,200	0.00	0
Total	0.00	1,200	0.00	1,200	0.00	0
CTE ACADEMIC SUPPORT						
Professional	0.00	0	2.00	213,500	2.00	213,500
Classified	0.00	0	2.45	79,959	2.45	79,959
Fringe	0.00	0	0.00	96,687	0.00	96,687
Total	0.00	0	4.45	390,146	4.45	390,146
TOTAL ACADEMIC SUPPORT						
Professional	20.50	1,430,287	18.25	1,384,746	-2.25	-45,541
Classified	4.00	178,287	6.95	252,253	2.95	73,966
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	591,998	0.00	624,166	0.00	32,168
Operating	0.00	164,081	0.00	168,881	0.00	4,800
Total	24.50	2,368,653	25.20	2,434,046	0.70	65,393
STUDENT SERVICES						
V. P. STUDENT SVCS						
Professional	2.00	202,755	2.00	208,836	0.00	6,081
Wages	0.00	4,500	0.00	4,500	0.00	0
Fringe	0.00	63,241	0.00	65,628	0.00	2,387
Operating	0.00	28,974	0.00	28,974	0.00	0
Total	2.00	299,470	2.00	307,938	0.00	8,468

Great Basin College
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SUPPORT SERVICES						
Professional	1.95	111,259	2.00	107,865	0.05	-3,394
Classified	1.00	40,158	1.00	42,271	0.00	2,113
Fringe	0.00	67,395	0.00	56,697	0.00	-10,698
Total	2.95	218,812	3.00	206,833	0.05	-11,979
ADMISSIONS AND RECORDS						
Professional	1.00	87,941	1.00	90,579	0.00	2,638
Classified	3.00	118,971	3.00	115,361	0.00	-3,610
Fringe	0.00	74,737	0.00	76,209	0.00	1,472
Total	4.00	281,649	4.00	282,149	0.00	500
COMPUTER OPERATIONS						
Professional	3.00	173,367	2.75	158,673	-0.25	-14,694
Classified	1.00	55,991	1.00	56,540	0.00	549
Fringe	0.00	105,298	0.00	102,542	0.00	-2,756
Total	4.00	334,656	3.75	317,755	-0.25	-16,901
FINANCIAL AID						
Professional	2.00	151,837	2.00	156,392	0.00	4,555
Classified	2.50	114,058	1.50	71,314	-1.00	-42,744
Fringe	0.00	89,498	0.00	75,137	0.00	-14,361
Total	4.50	355,393	3.50	302,843	-1.00	-52,550
CTE STUDENT SERVICES						
Professional	0.00	0	3.00	160,000	3.00	160,000
Fringe	0.00	0	0.00	58,160	0.00	58,160
Total	0.00	0	3.00	218,160	3.00	218,160
RECRUITMENT						
Professional	1.00	56,180	2.00	107,305	1.00	51,125
Fringe	0.00	19,323	0.00	39,079	0.00	19,756
Operating	0.00	12,120	0.00	12,120	0.00	0
Total	1.00	87,623	2.00	158,504	1.00	70,881

Great Basin College
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	10.95	783,339	14.75	989,650	3.80	206,311
Classified	7.50	329,178	6.50	285,486	-1.00	-43,692
Wages	0.00	4,500	0.00	4,500	0.00	0
Fringe	0.00	419,492	0.00	473,452	0.00	53,960
Operating	0.00	41,094	0.00	41,094	0.00	0
Total	18.45	1,577,603	21.25	1,794,182	2.80	216,579
INSTIT'L SUPPORT						
PRESIDENTS OFFICE						
Professional	2.00	264,749	2.00	316,267	0.00	51,518
Fringe	0.00	75,702	0.00	86,412	0.00	10,710
Operating	0.00	14,400	0.00	14,400	0.00	0
Total	2.00	354,851	2.00	417,079	0.00	62,228
HUMAN RESOURCES						
Professional	1.00	45,474	1.00	60,088	0.00	14,614
Classified	1.00	53,487	1.00	54,012	0.00	525
Fringe	0.00	52,688	0.00	58,238	0.00	5,550
Operating	0.00	18,250	0.00	18,250	0.00	0
Total	2.00	169,899	2.00	190,588	0.00	20,689
CONTROLLER'S OFC						
Professional	2.00	103,720	2.00	112,836	0.00	9,116
Classified	3.00	113,814	3.00	119,119	0.00	5,305
Fringe	0.00	94,232	0.00	99,009	0.00	4,777
Operating	0.00	37,875	0.00	37,875	0.00	0
Total	5.00	349,641	5.00	368,839	0.00	19,198
VP ADMINISTRATIVE SERVICES						
Professional	2.00	207,015	2.00	213,226	0.00	6,211
Wages	0.00	3,305	0.00	3,305	0.00	0
Fringe	0.00	66,312	0.00	68,721	0.00	2,409
Operating	0.00	14,400	0.00	14,400	0.00	0
Total	2.00	291,032	2.00	299,652	0.00	8,620

Great Basin College
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SECURITY SERVICES						
Classified	2.00	81,757	2.00	84,106	0.00	2,349
Fringe	0.00	41,879	0.00	43,123	0.00	1,244
Operating	0.00	10,800	0.00	10,800	0.00	0
Total	2.00	134,436	2.00	138,029	0.00	3,593
INST MEMBERSHIPS						
Operating	0.00	40,000	0.00	40,000	0.00	0
Total	0.00	40,000	0.00	40,000	0.00	0
ST PERS DIV ASSESS						
Operating	0.00	25,257	0.00	25,257	0.00	0
Total	0.00	25,257	0.00	25,257	0.00	0
COMPUTER SERVICES						
Professional	2.00	124,186	2.00	134,912	0.00	10,726
Fringe	0.00	41,161	0.00	44,099	0.00	2,938
Operating	0.00	16,800	0.00	16,800	0.00	0
Total	2.00	182,147	2.00	195,811	0.00	13,664
POSTAGE						
Operating	0.00	51,000	0.00	51,000	0.00	0
Total	0.00	51,000	0.00	51,000	0.00	0
LEGAL COUNSEL						
Professional	0.25	28,692	0.25	29,198	0.00	506
Fringe	0.00	11,469	0.00	11,654	0.00	185
Total	0.25	40,161	0.25	40,852	0.00	691
PUBLIC INFORMATION						
Professional	1.50	85,530	1.50	90,533	0.00	5,003
Fringe	0.00	29,666	0.00	31,215	0.00	1,549
Operating	0.00	62,400	0.00	62,400	0.00	0
Total	1.50	177,596	1.50	184,148	0.00	6,552
FID & LIAB INSURANCE						
Operating	0.00	43,109	0.00	43,109	0.00	0
Total	0.00	43,109	0.00	43,109	0.00	0

Great Basin College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL RESEARCH						
Professional	1.00	92,718	1.00	84,789	0.00	-7,929
Fringe	0.00	26,093	0.00	25,244	0.00	-849
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	1.00	133,811	1.00	125,033	0.00	-8,778
TOTAL INSTIT'L SUPPORT						
Professional	11.75	952,084	11.75	1,041,849	0.00	89,765
Classified	6.00	249,058	6.00	257,237	0.00	8,179
Wages	0.00	3,305	0.00	3,305	0.00	0
Fringe	0.00	439,202	0.00	467,715	0.00	28,513
Operating	0.00	349,291	0.00	349,291	0.00	0
Total	17.75	1,992,940	17.75	2,119,397	0.00	126,457
O & M OF PLANT						
JANITORIAL SVCS						
Classified	15.00	554,031	15.00	554,768	0.00	737
Fringe	0.00	247,659	0.00	245,309	0.00	-2,350
Operating	0.00	57,000	0.00	57,000	0.00	0
Total	15.00	858,690	15.00	857,077	0.00	-1,613
GROUNDS MAINT						
Professional	1.00	61,471	1.00	63,315	0.00	1,844
Classified	6.00	226,612	6.00	236,270	0.00	9,658
Fringe	0.00	137,749	0.00	143,099	0.00	5,350
Operating	0.00	40,200	0.00	40,200	0.00	0
Total	7.00	466,032	7.00	482,884	0.00	16,852
SERVICES						
Operating	0.00	46,700	0.00	46,700	0.00	0
Total	0.00	46,700	0.00	46,700	0.00	0
INSURANCE						
Operating	0.00	48,216	0.00	53,497	0.00	5,281
Total	0.00	48,216	0.00	53,497	0.00	5,281

Great Basin College
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MAINTENANCE AGREEMENTS						
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	0.00	15,000	0.00	15,000	0.00	0
UTILITIES						
Operating	0.00	854,000	0.00	854,000	0.00	0
Total	0.00	854,000	0.00	854,000	0.00	0
REPAIRS AND IMPROVEMENTS						
Operating	0.00	62,000	0.00	62,000	0.00	0
Total	0.00	62,000	0.00	62,000	0.00	0
PROPERTY RENT						
Operating	0.00	12,000	0.00	12,000	0.00	0
Total	0.00	12,000	0.00	12,000	0.00	0
GAS AND OIL						
Operating	0.00	33,500	0.00	33,500	0.00	0
Total	0.00	33,500	0.00	33,500	0.00	0
O&M OPERATIONS						
Operating	0.00	3,670	0.00	0	0.00	-3,670
Total	0.00	3,670	0.00	0	0.00	-3,670
CTE O&M						
Classified	0.00	0	3.00	97,702	3.00	97,702
Fringe	0.00	0	0.00	46,472	0.00	46,472
Total	0.00	0	3.00	144,174	3.00	144,174
BRIDGE FUNDING						
Operating	0.00	60,142	0.00	0	0.00	-60,142
Total	0.00	60,142	0.00	0	0.00	-60,142

Great Basin College
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Professional	1.00	61,471	1.00	63,315	0.00	1,844
Classified	21.00	780,643	24.00	888,740	3.00	108,097
Fringe	0.00	385,408	0.00	434,880	0.00	49,472
Operating	0.00	1,232,428	0.00	1,173,897	0.00	-58,531
Total	22.00	2,459,950	25.00	2,560,832	3.00	100,882
SCHOLARSHIPS						
CLASSIFIED GIA						
Operating	0.00	13,710	0.00	13,710	0.00	0
Total	0.00	13,710	0.00	13,710	0.00	0
FAMILY GIA						
Operating	0.00	52,909	0.00	52,909	0.00	0
Total	0.00	52,909	0.00	52,909	0.00	0
NATIVE AMERICANS GIA						
Operating	0.00	4,264	0.00	4,264	0.00	0
Total	0.00	4,264	0.00	4,264	0.00	0
REGENTS GIA						
Operating	0.00	11,178	0.00	11,178	0.00	0
Total	0.00	11,178	0.00	11,178	0.00	0
STUDENT ACCESS						
Wages	0.00	45,616	0.00	45,616	0.00	0
Fringe	0.00	844	0.00	844	0.00	0
Operating	0.00	42,550	0.00	42,550	0.00	0
Total	0.00	89,010	0.00	89,010	0.00	0
VETERANS GIA						
Operating	0.00	710	0.00	710	0.00	0
Total	0.00	710	0.00	710	0.00	0

Great Basin College
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOLARSHIPS						
Wages	0.00	45,616	0.00	45,616	0.00	0
Fringe	0.00	844	0.00	844	0.00	0
Operating	0.00	125,321	0.00	125,321	0.00	0
Total	0.00	171,781	0.00	171,781	0.00	0
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-206,773	0.00	-165,419	0.00	41,354
Classified	0.00	0	0.00	-42,624	0.00	-42,624
Total	0.00	-206,773	0.00	-208,043	0.00	-1,270
TOTAL RESERVES						
Professional	0.00	-206,773	0.00	-165,419	0.00	41,354
Classified	0.00	0	0.00	-42,624	0.00	-42,624
Total	0.00	-206,773	0.00	-208,043	0.00	-1,270
TOTAL GBC						
Professional	144.86	8,702,265	157.41	9,774,917	12.55	1,072,652
Classified	49.67	2,003,587	53.92	2,077,315	4.25	73,728
Wages	0.00	150,748	0.00	150,748	0.00	0
Fringe	0.00	3,615,048	0.00	3,994,040	0.00	378,992
Operating	0.00	2,119,836	0.00	2,110,909	0.00	-8,927
Total	194.53	16,591,484	211.33	18,107,929	16.80	1,516,445

Nevada State College

State Supported Operating Budget Revenues by Source

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17		2017-18		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	14,505,746	66.84%	15,886,947	64.95%	1,381,201	9.52%
AB 489 BOE COLA 2% - FY17	300,141	1.38%	0	0.00%	-300,141	----
AB 517 BOE COLA 3% - FY18	0	0.00%	408,845	1.67%	408,845	----
Total State Appropriation	14,805,887	68.22%	16,295,792	66.63%	1,381,201	9.33%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	6,266,644	28.87%	7,579,083	30.99%	1,312,439	20.94%
Non-Resident Tuition	482,304	2.22%	404,114	1.65%	-78,190	-16.21%
Miscellaneous Student Fees	120,000	0.55%	151,561	0.62%	31,561	26.30%
Operating Capital Investment	28,000	0.13%	28,000	0.11%	0	0.00%
Total Other Revenue Sources	6,896,948	31.78%	8,162,758	33.37%	1,312,439	19.03%
TOTAL REVENUE	21,702,835	100.00%	24,458,550	100.00%	1,381,201	6.36%

Nevada State College
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
LIBERAL ARTS & SCIENCES						
Professional	74.62	3,740,294	82.29	4,283,482	7.67	543,188
Classified	4.00	138,122	4.00	157,832	0.00	19,710
Fringe	0.00	1,022,829	0.00	1,154,651	0.00	131,822
Operating	0.00	282,875	0.00	292,610	0.00	9,735
Total	78.62	5,184,120	86.29	5,888,575	7.67	704,455
EDUCATION						
Professional	17.69	978,147	19.82	1,083,695	2.13	105,548
Classified	2.00	94,754	2.00	101,351	0.00	6,597
Fringe	0.00	324,682	0.00	346,247	0.00	21,565
Operating	0.00	71,800	0.00	71,445	0.00	-355
Total	19.69	1,469,383	21.82	1,602,738	2.13	133,355
HEALTH SCIENCES						
Professional	29.42	1,894,560	40.57	2,405,524	11.15	510,964
Classified	2.00	78,028	2.00	87,425	0.00	9,397
Fringe	0.00	484,777	0.00	532,088	0.00	47,311
Operating	0.00	80,700	0.00	283,560	0.00	202,860
Total	31.42	2,538,065	42.57	3,308,597	11.15	770,532
TOTAL INSTRUCTION						
Professional	121.73	6,613,001	142.68	7,772,701	20.95	1,159,700
Classified	8.00	310,904	8.00	346,608	0.00	35,704
Fringe	0.00	1,832,288	0.00	2,032,986	0.00	200,698
Operating	0.00	435,375	0.00	647,615	0.00	212,240
Total	129.73	9,191,568	150.68	10,799,910	20.95	1,608,342
ACADEMIC SUPPORT						
LIBRARY						
Professional	2.00	129,123	2.00	129,907	0.00	784
Classified	1.00	39,672	1.00	37,647	0.00	-2,025
Fringe	0.00	59,187	0.00	60,259	0.00	1,072
Operating	0.00	366,530	0.00	390,647	0.00	24,117
Total	3.00	594,512	3.00	618,460	0.00	23,948

Nevada State College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROVOST						
Professional	6.50	703,029	4.00	538,674	-2.50	-164,355
Classified	1.00	45,339	1.00	50,754	0.00	5,415
Fringe	0.00	225,152	0.00	163,886	0.00	-61,266
Operating	0.00	182,700	0.00	148,973	0.00	-33,727
Total	7.50	1,156,220	5.00	902,287	-2.50	-253,933
ACADEMIC SUPPORT						
Operating	0.00	0	0.00	12,500	0.00	12,500
Total	0.00	0	0.00	12,500	0.00	12,500
FACULTY SENATE						
Operating	0.00	14,250	0.00	14,384	0.00	134
Total	0.00	14,250	0.00	14,384	0.00	134
DEAN - EDUCATION						
Professional	1.00	137,700	2.00	251,831	1.00	114,131
Fringe	0.00	35,945	0.00	68,198	0.00	32,253
Total	1.00	173,645	2.00	320,029	1.00	146,384
DEAN - LIBERAL ARTS						
Professional	2.00	269,902	2.00	277,999	0.00	8,097
Fringe	0.00	70,789	0.00	73,432	0.00	2,643
Total	2.00	340,691	2.00	351,431	0.00	10,740
DEAN - NURSING						
Professional	2.00	261,283	2.00	269,122	0.00	7,839
Fringe	0.00	69,065	0.00	71,656	0.00	2,591
Total	2.00	330,348	2.00	340,778	0.00	10,430
TOTAL ACADEMIC SUPPORT						
Professional	13.50	1,501,037	12.00	1,467,533	-1.50	-33,504
Classified	2.00	85,011	2.00	88,401	0.00	3,390
Fringe	0.00	460,138	0.00	437,431	0.00	-22,707
Operating	0.00	563,480	0.00	566,504	0.00	3,024
Total	15.50	2,609,666	14.00	2,559,869	-1.50	-49,797

Nevada State College
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
ADMISSIONS						
Professional	4.00	188,296	4.00	197,239	0.00	8,943
Classified	3.00	114,222	3.00	120,180	0.00	5,958
Fringe	0.00	40,714	0.00	130,470	0.00	89,756
Operating	0.00	0	0.00	20,340	0.00	20,340
Total	7.00	343,232	7.00	468,229	0.00	124,997
FINANCIAL AID						
Professional	7.00	380,530	9.00	480,659	2.00	100,129
Classified	1.00	33,679	1.00	40,862	0.00	7,183
Fringe	0.00	150,213	0.00	193,464	0.00	43,251
Operating	0.00	22,385	0.00	97,305	0.00	74,920
Total	8.00	586,807	10.00	812,290	2.00	225,483
REGISTRAR						
Professional	4.00	200,859	2.00	140,762	-2.00	-60,097
Classified	6.00	211,647	3.00	110,956	-3.00	-100,691
Fringe	0.00	175,845	0.00	98,867	0.00	-76,978
Operating	0.00	26,290	0.00	16,865	0.00	-9,425
Total	10.00	614,641	5.00	367,450	-5.00	-247,191
STUDENT RECRUITMENT						
Professional	4.00	179,397	4.00	181,344	0.00	1,947
Fringe	0.00	69,461	0.00	71,933	0.00	2,472
Operating	0.00	50,000	0.00	65,850	0.00	15,850
Total	4.00	298,858	4.00	319,127	0.00	20,269
DISABILITY RESOURCE CENTER						
Professional	1.00	61,200	1.00	63,036	0.00	1,836
Fringe	0.00	20,637	0.00	21,523	0.00	886
Operating	0.00	113,764	0.00	116,868	0.00	3,104
Total	1.00	195,601	1.00	201,427	0.00	5,826

Nevada State College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC ADVISING CENTER						
Professional	3.50	195,168	3.00	150,720	-0.50	-44,448
Fringe	0.00	44,551	0.00	56,892	0.00	12,341
Operating	0.00	20,150	0.00	20,610	0.00	460
Total	3.50	259,869	3.00	228,222	-0.50	-31,647
STUDENT SERVICES						
Professional	2.00	167,724	1.00	97,368	-1.00	-70,356
Fringe	0.00	23,870	0.00	41,534	0.00	17,664
Operating	0.00	5,000	0.00	10,000	0.00	5,000
Total	2.00	196,594	1.00	148,902	-1.00	-47,692
TOTAL STUDENT SERVICES						
Professional	25.50	1,373,174	24.00	1,311,128	-1.50	-62,046
Classified	10.00	359,548	7.00	271,998	-3.00	-87,550
Fringe	0.00	525,291	0.00	614,683	0.00	89,392
Operating	0.00	237,589	0.00	347,838	0.00	110,249
Total	35.50	2,495,602	31.00	2,545,647	-4.50	50,045
INSTIT'L SUPPORT						
EMPLOYEE RECRUITMENT						
Operating	0.00	78,500	0.00	86,500	0.00	8,000
Total	0.00	78,500	0.00	86,500	0.00	8,000
PRESIDENTS OFFICE						
Professional	2.00	368,134	4.00	606,518	2.00	238,384
Classified	2.00	73,351	1.00	44,474	-1.00	-28,877
Fringe	0.00	147,345	0.00	174,778	0.00	27,433
Operating	0.00	58,950	0.00	45,600	0.00	-13,350
Total	4.00	647,780	5.00	871,370	1.00	223,590
INSTITUTIONAL SUPPORT						
Operating	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	0.00	10,000	0.00	10,000

Nevada State College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCE AND OPERATIONS						
Professional	2.60	313,135	2.00	250,904	-0.60	-62,231
Classified	1.00	33,679	1.00	33,304	0.00	-375
Fringe	0.00	87,831	0.00	83,589	0.00	-4,242
Operating	0.00	16,200	0.00	25,700	0.00	9,500
Total	3.60	450,845	3.00	393,497	-0.60	-57,348
INSTITUTIONAL SUPPORT						
Operating	0.00	0	0.00	40,000	0.00	40,000
Total	0.00	0	0.00	40,000	0.00	40,000
DONOR MANAGEMENT SYSTEMS						
Operating	0.00	7,622	0.00	0	0.00	-7,622
Total	0.00	7,622	0.00	0	0.00	-7,622
ACCREDITATION						
Operating	0.00	29,500	0.00	28,810	0.00	-690
Total	0.00	29,500	0.00	28,810	0.00	-690
ASSESSMENTS						
Operating	0.00	98,850	0.00	71,000	0.00	-27,850
Total	0.00	98,850	0.00	71,000	0.00	-27,850
CLASSIFIED EMPLOYEE COUNCIL						
Operating	0.00	400	0.00	400	0.00	0
Total	0.00	400	0.00	400	0.00	0
FOUNDATION						
Professional	0.50	54,833	0.50	55,000	0.00	167
Fringe	0.00	15,167	0.00	15,458	0.00	291
Operating	0.00	0	0.00	10,900	0.00	10,900
Total	0.50	70,000	0.50	81,358	0.00	11,358

Nevada State College
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	FTE	\$	FTE	\$	FTE	\$
CONTROLLER'S OFFICE						
Professional	1.80	131,994	2.00	156,284	0.20	24,290
Classified	2.00	79,908	2.00	83,562	0.00	3,654
Fringe	0.00	81,675	0.00	90,751	0.00	9,076
Operating	0.00	12,300	0.00	11,700	0.00	-600
Total	3.80	305,877	4.00	342,297	0.20	36,420
HUMAN RESOURCES						
Professional	1.50	125,601	2.00	188,174	0.50	62,573
Classified	2.00	64,916	2.00	67,673	0.00	2,757
Fringe	0.00	71,711	0.00	91,473	0.00	19,762
Operating	0.00	44,400	0.00	44,900	0.00	500
Total	3.50	306,628	4.00	392,220	0.50	85,592
ITS - OPERATIONS						
Professional	1.00	117,046	1.00	119,321	0.00	2,275
Classified	1.00	29,942	1.00	36,122	0.00	6,180
Fringe	0.00	46,374	0.00	48,921	0.00	2,547
Operating	0.00	29,520	0.00	28,810	0.00	-710
Total	2.00	222,882	2.00	233,174	0.00	10,292
PUBLIC SAFETY						
Operating	0.00	411,000	0.00	370,000	0.00	-41,000
Total	0.00	411,000	0.00	370,000	0.00	-41,000
ITS - HARDWARE						
Operating	0.00	71,600	0.00	79,500	0.00	7,900
Total	0.00	71,600	0.00	79,500	0.00	7,900
MARKETING AND COMMUNICATIONS						
Professional	2.50	159,917	2.00	131,760	-0.50	-28,157
Fringe	0.00	52,977	0.00	44,184	0.00	-8,793
Operating	0.00	416,041	0.00	434,240	0.00	18,199
Total	2.50	628,935	2.00	610,184	-0.50	-18,751

Nevada State College
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VIDEO & COMMUNICATION						
Professional	0.50	27,919	1.00	57,512	0.50	29,593
Fringe	0.00	0	0.00	20,418	0.00	20,418
Operating	0.00	10,900	0.00	11,250	0.00	350
Total	0.50	38,819	1.00	89,180	0.50	50,361
BURSAR CREDIT CARD FEES						
Operating	0.00	59,160	0.00	86,000	0.00	26,840
Total	0.00	59,160	0.00	86,000	0.00	26,840
BURSAR						
Professional	1.00	61,097	1.00	62,930	0.00	1,833
Classified	2.00	57,462	2.00	61,680	0.00	4,218
Fringe	0.00	49,241	0.00	51,669	0.00	2,428
Operating	0.00	24,400	0.00	11,050	0.00	-13,350
Total	3.00	192,200	3.00	187,329	0.00	-4,871
ALUMNI SERVICES						
Professional	1.00	50,828	0.00	0	-1.00	-50,828
Fringe	0.00	18,562	0.00	0	0.00	-18,562
Operating	0.00	25,754	0.00	0	0.00	-25,754
Total	1.00	95,144	0.00	0	-1.00	-95,144
BUDGETS & SPONSORED PROJECTS ADMINISTRATION						
Professional	2.50	188,087	4.00	305,687	1.50	117,600
Fringe	0.00	58,614	0.00	96,801	0.00	38,187
Operating	0.00	18,020	0.00	15,950	0.00	-2,070
Total	2.50	264,721	4.00	418,438	1.50	153,717
OUTREACH & DIVERSITY INITIATIVES						
Professional	2.00	162,675	2.00	167,415	0.00	4,740
Classified	0.00	0	1.00	36,122	1.00	36,122
Fringe	0.00	55,397	0.00	73,200	0.00	17,803
Operating	0.00	15,560	0.00	17,810	0.00	2,250
Total	2.00	233,632	3.00	294,547	1.00	60,915

Nevada State College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WEB COMMUNICATIONS						
Professional	1.00	67,964	0.00	0	-1.00	-67,964
Fringe	0.00	21,991	0.00	0	0.00	-21,991
Operating	0.00	46,000	0.00	0	0.00	-46,000
Total	1.00	135,955	0.00	0	-1.00	-135,955
EVENTS						
Professional	2.00	107,763	2.00	100,255	0.00	-7,508
Fringe	0.00	38,345	0.00	37,883	0.00	-462
Operating	0.00	35,200	0.00	25,150	0.00	-10,050
Total	2.00	181,308	2.00	163,288	0.00	-18,020
GEAR UP MATCH						
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	10,000	0.00	10,000	0.00	0
ARTS AND CULTURE						
Professional	1.00	65,933	1.00	67,911	0.00	1,978
Fringe	0.00	21,584	0.00	22,498	0.00	914
Operating	0.00	9,423	0.00	9,850	0.00	427
Total	1.00	96,940	1.00	100,259	0.00	3,319
TOTAL INSTIT'L SUPPORT						
Professional	22.90	2,002,926	24.50	2,269,671	1.60	266,745
Classified	10.00	339,258	10.00	362,937	0.00	23,679
Fringe	0.00	766,814	0.00	851,623	0.00	84,809
Operating	0.00	1,529,300	0.00	1,475,120	0.00	-54,180
Total	32.90	4,638,298	34.50	4,959,351	1.60	321,053
O & M OF PLANT						
OPERATIONS & MAINTENANCE						
Professional	1.00	88,298	0.00	0	-1.00	-88,298
Classified	4.00	129,810	0.00	0	-4.00	-129,810
Fringe	0.00	86,377	0.00	0	0.00	-86,377
Operating	0.00	606,100	0.00	753,100	0.00	147,000
Total	5.00	910,585	0.00	753,100	-5.00	-157,485

Nevada State College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LEASE 1125 NEVADA ST DR						
Operating	0.00	18,000	0.00	18,000	0.00	0
Total	0.00	18,000	0.00	18,000	0.00	0
UTILITIES						
Operating	0.00	580,000	0.00	580,000	0.00	0
Total	0.00	580,000	0.00	580,000	0.00	0
ITS - DATA/TELECOM						
Operating	0.00	57,000	0.00	57,000	0.00	0
Total	0.00	57,000	0.00	57,000	0.00	0
POSTAGE						
Operating	0.00	15,000	0.00	14,935	0.00	-65
Total	0.00	15,000	0.00	14,935	0.00	-65
LEASE PURCH APPROPRIATIONS						
Operating	0.00	939,399	0.00	1,564,341	0.00	624,942
Total	0.00	939,399	0.00	1,564,341	0.00	624,942
TOTAL O & M OF PLANT						
Professional	1.00	88,298	0.00	0	-1.00	-88,298
Classified	4.00	129,810	0.00	0	-4.00	-129,810
Fringe	0.00	86,377	0.00	0	0.00	-86,377
Operating	0.00	2,215,499	0.00	2,987,376	0.00	771,877
Total	5.00	2,519,984	0.00	2,987,376	-5.00	467,392
SCHOLARSHIPS						
EMPLOYEE EDUCATIONAL BENEFITS						
Operating	0.00	85,500	0.00	85,500	0.00	0
Total	0.00	85,500	0.00	85,500	0.00	0
REGENTS AWARD PROGRAM						
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	0.00	25,000	0.00	25,000	0.00	0

Nevada State College

Resource Allocation Comparison

2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NSC GRANTS & SCHOLARSHIPS						
Operating	0.00	298,725	0.00	698,725	0.00	400,000
Total	0.00	298,725	0.00	698,725	0.00	400,000
TOTAL SCHOLARSHIPS						
Operating	0.00	409,225	0.00	809,225	0.00	400,000
Total	0.00	409,225	0.00	809,225	0.00	400,000
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-129,643	0.00	-129,643
Classified	0.00	-161,508	0.00	-12,337	0.00	149,171
Fringe	0.00	0	0.00	-60,848	0.00	-60,848
Total	0.00	-161,508	0.00	-202,828	0.00	-41,320
TOTAL RESERVES						
Professional	0.00	0	0.00	-129,643	0.00	-129,643
Classified	0.00	-161,508	0.00	-12,337	0.00	149,171
Fringe	0.00	0	0.00	-60,848	0.00	-60,848
Total	0.00	-161,508	0.00	-202,828	0.00	-41,320
TOTAL N S C						
Professional	184.63	11,578,436	203.18	12,691,390	18.55	1,112,954
Classified	34.00	1,063,023	27.00	1,057,607	-7.00	-5,416
Fringe	0.00	3,670,908	0.00	3,875,875	0.00	204,967
Operating	0.00	5,390,468	0.00	6,833,678	0.00	1,443,210
Total	218.63	21,702,835	230.18	24,458,550	11.55	2,755,715

State Funded Perkins Loans

State Supported Operating Budget Revenues by Source

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17		2017-18		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	35,793	100.00%	35,793	100.00%	0	0.00%
Total State Appropriation	35,793	100.00%	35,793	100.00%	0	0.00%
TOTAL REVENUE	35,793	100.00%	35,793	100.00%	0	0.00%

State Funded Perkins Loans
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
STATE FUNDED PERKINS LOANS						
Operating	0.00	35,793	0.00	35,793	0.00	0
Total	0.00	35,793	0.00	35,793	0.00	0
TOTAL STUDENT SERVICES						
Operating	0.00	35,793	0.00	35,793	0.00	0
Total	0.00	35,793	0.00	35,793	0.00	0
TOTAL STATE FUNDED PERKINS LOANS						
Operating	0.00	35,793	0.00	35,793	0.00	0
Total	0.00	35,793	0.00	35,793	0.00	0

Education for Dependent Children

State Supported Operating Budget Revenues by Source

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17 Operating Budget	% of Total	2017-18 Operating Budget	% of Total	Difference \$ %	
<u>STATE APPROPRIATION</u>						
General Fund	17,150	100.00%	0	0.00%	-17,150	----
Total State Appropriation	17,150	100.00%	0	0.00%	-17,150	----
	0	0.00%	33,487	99.76%	33,487	----
	0	0.00%	82	0.24%	82	----
Total	0	0.00%	33,569	100.00%	33,487	----
TOTAL REVENUE	17,150	100.00%	33,569	100.00%	-17,150	-100.00%

Education for Dependent Children
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
EDUCATION FOR DEPENDENT CHILDREN						
Operating	0.00	17,150	0.00	33,569	0.00	16,419
Total	0.00	17,150	0.00	33,569	0.00	16,419
TOTAL PUBLIC SERVICE						
Operating	0.00	17,150	0.00	33,569	0.00	16,419
Total	0.00	17,150	0.00	33,569	0.00	16,419
TOTAL EDUCATION FOR DEPENDENT CHILDREN						
Operating	0.00	17,150	0.00	33,569	0.00	16,419
Total	0.00	17,150	0.00	33,569	0.00	16,419

Performance Pool

State Supported Operating Budget Revenues by Source

2016-17 Operating Budget, 2017-18 Operating Budget

Revenue by Source	2016-17		2017-18		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
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<u>STATE APPROPRIATION</u>						
Performance Fund - Carried Forward	0	0.00%	0	0.00%	0	----
Total State Appropriation	0	0.00%	0	0.00%	0	----
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TOTAL REVENUE	0	0.00%	0	0.00%	0	----

Performance Pool
Resource Allocation Comparison
2016-17 Operating Budget, 2017-18 Operating Budget

	2016-17		2017-18		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL ---PERFORMANCE POOL						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0