



NEVADA SYSTEM OF HIGHER EDUCATION

2018-2019

Operating Budget

Following approval by the BoR during the September 6, 2018, meeting (agenda item BFF-3B), the following technical adjustments were made:

WNC: the total for Fringe and Operating (on page 74) were reversed and

GBC: the FTE totals were added.

Neither change impacted the overall 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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**NEVADA SYSTEM OF HIGHER EDUCATION
STATE-SUPPORTED OPERATING BUDGET
FISCAL YEAR 2018-2019**

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NEVADA SYSTEM OF HIGHER EDUCATION STATE-SUPPORTED OPERATING BUDGET Fiscal year 2018-19

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 (FY19)

For FY 19, NSHE institutions did not balance any unexpended student fee balances balanced forward from FY18 into FY19.

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 (FY19)

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

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%

**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

2017-2019 CIP Proposed Expenditures

NSHE Institutional Estimates

BOR
Priorities

State Other Total

2017-2019 CIP Proposed Expenditures

SPWB Estimates
as of August 11, 2016

State Other Total

2017-2019 Legislatively Approved Expenditures

as of June 6, 2017¹

State Other Total

Institution	Project Title	Priority	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 26: Existing Facility and Infrastructure Needs:		\$ 306,530	\$ -	\$ 306,530	\$ 306,530	\$ -	\$ 306,530	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			\$ 1,823,334	\$ -	\$ 1,823,334	\$ 1,823,334	\$ -	\$ 1,823,334	n/a	n/a	n/a
TMCC	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).		\$ 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 F&E
Total Continuing Capital Improvement Project

Continuing \$ 1,415,781 \$ 1,415,781 \$ 2,831,562
\$ 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

\$ 1,400,000 \$ 1,400,000 \$ 2,800,000
\$ 1,400,000 \$ 1,400,000 \$ 2,800,000

Proposed Construction Projects

UNR Engineering Building (97K sf)

NSC Education Building (85K sf, preferred option); SPWB estimate - includes planning and construction; F&E referred to 2019 Session

CSN Henderson Health and Sciences Building (70K sf); SPWB estimate - planning only

GBC Welding Lab Expansion (4K sf)

WNC Aspen Building, Science Labs Renovation

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

Total Proposed Construction Projects

C-1 \$ 41,500,000 \$ 41,500,000 \$ 83,000,000
C-2 \$ 20,000,000 \$ 6,000,000 \$ 26,000,000
C-3 \$ 41,000,000 \$ - \$ 41,000,000
C-4 \$ 3,503,305 \$ 600,000 \$ 4,103,305
C-5 \$ 1,200,000 \$ 250,000 \$ 1,450,000
C-6 \$ 4,750,000 \$ 15,000,000 \$ 19,750,000

\$ 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)

DRI Southern Nevada Water Tech (SNWC) Building Phase III (58.9K sf) Planning

Total Proposed Planning Projects

Total Proposed Capital Improvement Projects

Statewide Deferred Maintenance

NSHE Deferred Maintenance, HECC/SH/EC Projects

Total Statewide Deferred Maintenance

Total Capital Improvement Project Proposals

\$ 2,400,000 \$ 1,600,000 \$ 4,000,000
\$ 4,200,000 \$ 400,000 \$ 4,600,000
\$ 6,600,000 \$ 2,000,000 \$ 8,600,000
\$ 119,969,086 \$ 66,765,791 \$ 186,734,867

\$ 10,000,000 \$ 5,000,000 \$ 15,000,000
\$ 10,000,000 \$ 5,000,000 \$ 15,000,000
\$ 191,681,111 \$ 71,765,791 \$ 263,446,892

\$ 10,000,000 \$ 5,000,000 \$ 15,000,000
\$ 10,000,000 \$ 5,000,000 \$ 15,000,000
\$ 156,414,952 \$ 54,750,000 \$ 211,164,952

\$ 11,516,158 \$ 3,483,842 \$ 15,000,000
\$ 11,516,158 \$ 3,483,842 \$ 15,000,000
\$ 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

Total Additional Capital Improvement Projects

Total Capital Improvement Projects

\$ 88,041,016 \$ 75,862,645 \$ 163,903,661

\$ 25,000,000 \$ 25,000,000 \$ 50,000,000
\$ 25,000,000 \$ 25,000,000 \$ 50,000,000

\$ 88,041,016 \$ 75,862,645 \$ 163,903,661

¹ SB 546 and SB 553

NEVADA SYSTEM OF HIGHER EDUCATION
HECC/SHECC-funded Deferred Maintenance Allocation by Institution
2017-2019 CIP

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	25.90%	\$ 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

Nevada System of Higher Education
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2017-18 Operating Budget, 2018-19 Operating Budget

<i>Revenue by Source</i>	<i>2017-18 Operating Budget</i>	<i>% of Total</i>	<i>2018-19 Operating Budget</i>	<i>% of Total</i>	<i>\$ Difference</i>	<i>%</i>
<u>STATE APPROPRIATION</u>						
General Fund	604,988,683	63.56%	619,103,354	61.98%	14,114,671	30.0%
AB 489 BOE COLA 3% - FY19	17,032,322	1.79%	36,229,893	3.63%	19,197,571	40.8%
Medical Education Expansion						0.0%
Total State Appropriation	622,021,005	65.35%	655,333,247	65.61%	33,312,242	70.8%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	249,996,737	26.27%	262,019,014	26.23%	12,022,277	25.6%
Non-Resident Tuition	72,058,859	7.57%	72,220,505	7.23%	161,646	0.3%
Miscellaneous Student Fees	2,228,999	0.23%	2,235,832	0.22%	6,833	0.0%
Discretionary Funds	165,560	0.02%	165,560	0.02%	0	0.0%
County Funds	602,978	0.06%	602,978	0.06%	0	0.0%
Federal Funds	2,999,804	0.32%	2,999,804	0.30%	0	0.0%
Operating Capital Investment	1,473,840	0.15%	2,572,093	0.26%	1,098,253	2.3%
Miscellaneous	265,582	0.03%	688,197	0.07%	422,615	0.9%
Total Other Revenue Sources	329,792,359	34.65%	343,503,983	34.39%	13,711,624	29.2%
TOTAL REVENUE	951,813,364	100.00%	998,837,230	100.00%	47,023,866	100.0%

Nevada System of Higher Education
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	\$	Difference %
System Administration	5,020,722	0.53%	5,130,679	0.51%	109,957	2.2%
System Computing Services	18,418,852	1.94%	18,752,278	1.88%	333,426	1.8%
Silver State Opportunity Grant	5,000,000	0.53%	5,000,000	0.50%	0	0.0%
NSHE Special Projects ³	2,026,621	0.21%	2,046,975	0.20%	20,354	1.0%
University of Nevada, Reno ¹	226,552,117	23.80%	235,838,694	23.61%	9,286,577	4.1%
Intercollegiate Athletics - UNR	5,423,510	0.57%	5,471,613	0.55%	48,103	0.9%
Statewide Programs - UNR ²	8,302,860	0.87%	8,647,891	0.87%	345,031	4.2%
Cooperative Extension Service	5,614,551	0.59%	5,768,040	0.58%	153,489	2.7%
Agricultural Experiment Station	7,144,352	0.75%	7,294,426	0.73%	150,074	2.1%
University Press	439,205	0.05%	450,069	0.05%	10,864	2.5%
UNR School of Medicine	43,507,940	4.57%	44,439,411	4.45%	931,471	2.1%
State Health Laboratory	1,725,765	0.18%	1,774,968	0.18%	49,203	2.9%
Business Center North	2,076,285	0.22%	2,148,141	0.22%	71,856	3.5%
University of Nevada, Las Vegas ¹	289,599,204	30.43%	299,441,721	29.98%	9,842,517	3.4%
Intercollegiate Athletics - UNLV	7,839,888	0.82%	7,881,010	0.79%	41,122	0.5%
Law School	14,874,956	1.56%	15,218,392	1.52%	343,436	2.3%
Statewide Programs - UNLV	3,757,872	0.39%	3,800,335	0.38%	42,463	1.1%
Dental School	18,345,012	1.93%	18,932,220	1.90%	587,208	3.2%
UNLV School of Medicine	23,751,331	2.50%	34,091,069	3.41%	10,339,738	43.5%
Business Center South	1,891,685	0.20%	1,960,155	0.20%	68,470	3.6%
Desert Research Institute ⁵	7,291,500	0.77%	8,117,487	0.81%	825,987	11.3%
Truckee Meadows Community College ¹	48,430,108	5.09%	51,299,755	5.14%	2,869,647	5.9%
College of Southern Nevada ^{1,3,4}	143,418,380	15.07%	150,671,866	15.08%	7,253,486	5.1%
Western Nevada College ¹	18,724,807	1.97%	19,589,236	1.96%	864,429	4.6%
Great Basin College ¹	18,107,929	1.90%	19,419,713	1.94%	1,311,784	7.2%
Nevada State College ¹	24,458,550	2.57%	25,598,143	2.56%	1,139,593	4.7%
State Funded Perkins Loans	35,793	0.00%	35,793	0.00%	0	0.0%
Education for Dependent Children	33,569	0.00%	17,150	0.00%	-16,419	-48.9%
SYSTEMWIDE TOTAL	951,813,364	100.00%	998,837,230	100.00%	47,023,866	4.94%

¹ Work Program correction to the original Legislative approved budget in FY18 & FY19.

² Nevada Teach funding included in the original Legislative approved budget in FY18 & FY19.

³ Nevada Grow funding included in the original Legislative approved budget in FY18 & FY19.

⁴ Prison Pilot Program funding included in the original Legislative approved budget in FY18 & FY19.

⁵ Cloud Seeding funding included in the original Legislative approved budget in FY18 & FY19.

Nevada System of Higher Education
 Official Enrollment Report - 2017-18

Annual Average FTE

	2016-17	2017-18	% Change
UNR			
Undergraduate	15,459.50	15,598.17	0.9%
Graduate	1,727.90	1,692.73	-2.0%
Master's	1,049.11	1,007.84	-3.9%
Doctorate	678.79	684.89	0.9%
Total	17,187.40	17,290.89	0.6%
UNLV			
Undergraduate	19,366.75	19,669.80	1.6%
Graduate	2,765.15	2,843.93	2.8%
Master's	1,904.70	1,956.93	2.7%
Doctorate	860.45	887.00	3.1%
Total	22,131.90	22,513.73	1.7%
NSC			
Lower Division	1,397.94	1,499.00	7.2%
Upper Division	1,233.12	1,305.20	5.8%
Master's Level	0.00	0.00	
Total	2,631.05	2,804.20	6.6%
CSN			
Lower Division	18,079.10	18,080.03	0.0%
Upper Division	55.60	58.70	5.6%
Total	18,134.70	18,138.73	0.0%
GBC			
Lower Division	1,636.15	1,567.94	-4.2%
Upper Division	249.54	256.60	2.8%
Total	1,885.69	1,824.54	-3.2%
TMCC			
Lower Division	5,785.80	5,721.71	-1.1%
Upper Division	14.60	18.00	23.3%
Total	5,800.40	5,739.71	-1.0%
WNC			
Lower Division	2,100.97	2,120.53	0.9%
Upper Division	10.30	17.50	69.9%
Total	2,111.27	2,138.03	1.3%
SYSTEM TOTAL	69,882.39	70,449.83	0.8%

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
2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,698,934	93.59%	4,699,648	91.60%	714	0.01%
AB 489 BOE COLA 3%	95,444	1.90%	204,687	3.99%	109,243	2.13%
Total State Appropriation	4,794,378	95.49%	4,904,335	95.59%	109,957	2.14%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	111,460	2.22%	111,460	2.17%	0	0.00%
Miscellaneous	114,884	2.29%	114,884	2.24%	0	0.00%
Total Other Revenue Sources	226,344	4.51%	226,344	4.41%	0	0.00%
TOTAL REVENUE	5,020,722	100.00%	5,130,679	100.00%	109,957	2.14%

System Administration

Resource Allocation Comparison

2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18		2018-19		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
PUBLIC SERVICE						
Professional	1.00	80,340	1.00	87,828	0.00	7,488
Fringe	0.00	2,000	0.00	25,994	0.00	23,994
Wages	0.00	24,413	0.00	0	0.00	-24,413
Operating	0.00	8,131	0.00	1,062	0.00	-7,069
Total	1.00	114,884	1.00	114,884	0.00	0
INSTITUTIONAL SUPPORT						
Professional	24.88	2,869,389	24.35	2,914,152	-0.53	44,763
Classified	1.00	38,784	1.00	35,722	0.00	-3,062
Fringe	0.00	947,091	0.00	1,009,379	0.00	62,288
Operating	0.00	829,279	0.00	835,247	0.00	5,968
Total	25.88	4,684,543	25.35	4,794,500	-0.53	109,957
O & M OF PLANT						
Operating	0.00	219,245	0.00	219,245	0.00	0
Total	0.00	219,245	0.00	219,245	0.00	0
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
TOTAL SA						
Professional	25.88	2,949,729	25.35	3,001,980	-0.53	52,251
Classified	1.00	38,784	1.00	35,722	0.00	-3,062
Fringe	0.00	949,091	0.00	1,035,373	0.00	86,282
Wages	0.00	24,413	0.00	0	0.00	-24,413
Operating	0.00	1,058,705	0.00	1,057,604	0.00	-1,101
Total	26.88	5,020,722	26.35	5,130,679	-0.53	109,957

System Computing Services
State Supported Operating Budget
Revenues by Source
2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	18,129,136	98.43%	18,144,662	96.76%	15,526	0.08%
AB 489 BOE COLA 3%	289,716	1.57%	607,616	3.24%	317,900	1.70%
Total State Appropriation	18,418,852	100.00%	18,752,278	100.00%	333,426	1.78%
TOTAL REVENUE	18,418,852	100.00%	18,752,278	100.00%	333,426	1.78%

System Computing Services

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18		2018-19		Difference	
	Operating Budget		Operating Budget			
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTITUTIONAL SUPPORT						
Professional	83.00	7,818,665	84.00	7,902,473	1.00	83,808
Classified	15.00	863,385	14.00	856,062	-1.00	-7,323
Wages	0.00	61,297	0.00	61,300	0.00	3
Fringe	0.00	2,753,884	0.00	2,792,498	0.00	38,614
Operating	0.00	6,625,380	0.00	6,814,817	0.00	189,437
Total	98.00	18,122,611	98.00	18,427,150	0.00	304,539
O & M OF PLANT						
Operating	0.00	491,776	0.00	491,776	0.00	0
Total	0.00	491,776	0.00	491,776	0.00	0
SCHOLARSHIPS						
Operating	0.00	40,000	0.00	69,225	0.00	29,225
Total	0.00	40,000	0.00	69,225	0.00	29,225
RESERVES						
Operating	0.00	-235,535	0.00	-235,873	0.00	-338
Total	0.00	-235,535	0.00	-235,873	0.00	-338
TOTAL SCS						
Professional	83.00	7,818,665	84.00	7,902,473	1.00	83,808
Classified	15.00	863,385	14.00	856,062	-1.00	-7,323
Fringe	0.00	61,297	0.00	61,300	0.00	3
Wages	0.00	2,753,884	0.00	2,792,498	0.00	38,614
Operating	0.00	6,921,621	0.00	7,139,945	0.00	218,324
Total	98.00	18,418,852	98.00	18,752,278	0.00	333,426

Silver State Opportunity Grant
State Supported Operating Budget
Revenues by Source
2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	5,000,000	100.00%	5,000,000	100.00%	0	0.00%
Total State Appropriation	5,000,000	100.00%	5,000,000	100.00%	0	0.00%
TOTAL REVENUE	5,000,000	100.00%	5,000,000	100.00%	0	0.00%

Silver State Opportunity Grant

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

		2017-18 Operating Budget		2018-19 Operating Budget		Difference	
		FTE	\$\$	FTE	\$\$	FTE	\$\$
SCHOLARSHIPS							
Operating		0.00	5,000,000	0.00	5,000,000	0.00	0
	Total	0.00	5,000,000	0.00	5,000,000	0.00	0
TOTAL SSOG							
Operating		0.00	5,000,000	0.00	5,000,000	0.00	0
	Total	0.00	5,000,000	0.00	5,000,000	0.00	0

Special Projects

State Supported Operating Budget Revenues by Source 2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,007,284	99.05%	2,007,196	98.06%	-88.00	-0.43%
AB 489 BOE COLA 3%	19,337	0.95%	39,779	1.94%	20,442	100.43%
Total State Appropriation	2,026,621	100.00%	2,046,975	100.00%	20,354	100.00%
TOTAL REVENUE	2,026,621	100.00%	2,046,975	100.00%	20,354	100.00%

Special Projects

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18		2018-19		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	0.00	0	0.00	88,225	0.00	88,225
Wages	0.00	0	0.00	20,000	0.00	20,000
Fringe	0.00	0	0.00	22,357	0.00	22,357
Operating	0.00	0	0.00	48,059	0.00	48,059
Total	0.00	0	0.00	178,641	0.00	178,641
RESEARCH						
Professional	6.50	493,834	4.89	334,211	-1.61	-159,623
Fringe	0.00	148,482	0.00	86,344	0.00	-62,138
Operating	0.00	1,364,968	0.00	831,990	0.00	-532,978
Total	6.50	2,007,284	4.89	1,252,545	-1.61	-754,739
PUBLIC SERVICE						
Professional	0.00	0	1.61	70,832	1.61	70,832
Fringe	0.00	0	0.00	21,880	0.00	21,880
Total	0.00	0	1.61	92,712	1.61	92,712
RESERVES						
Operating	0.00	19,337	0.00	523,077	0.00	503,740
Total	0.00	19,337	0.00	523,077	0.00	503,740
TOTAL SP						
Professional	6.50	493,834	6.50	493,267	0.00	-567
Fringe	0.00	148,482	0.00	130,582	0.00	-17,900
Operating	0.00	1,384,305	0.00	1,403,126	0.00	18,821
Total	6.50	2,026,621	6.50	2,046,975	0.00	20,354

University of Nevada, Reno

State Supported Operating Budget Allocation of Resources by Appropriation Area 2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	\$ Difference	%
<u>STATE APPROPRIATION</u>						
General Fund	116,418,951	51.39%	116,604,618	49.44%	185,667	2.0%
AB 489 BOE COLA 3%	4,127,671	1.82%	8,612,367	3.65%	4,484,696	48.3%
Total State Appropriation	120,546,622	53.21%	125,216,985	53.09%	4,670,363	50.3%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	75,423,183	33.29%	79,437,477	33.68%	4,014,294	43.2%
Non-Resident Tuition	29,800,000	13.15%	30,401,920	12.89%	601,920	6.5%
Miscellaneous Student Fees	385,000	0.17%	385,000	0.16%	0	0.0%
Operating Capital Investment	341,000	0.15%	341,000	0.14%	0	0.0%
Miscellaneous	56,312	0.02%	56,312	0.02%	0	0.0%
Total Other Revenue Sources	106,005,495	46.79%	110,621,709	46.91%	4,616,214	49.7%
TOTAL REVENUE	226,552,117	100.00%	235,838,694	100.00%	9,286,577	100.0%

University of Nevada, Reno

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18		2018-19		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	864.40	73,160,496	908.09	78,506,248	43.69	5345752
Graduate Assistant	0.00	9,005,851	0.00	8,891,858	0.00	-113993
Classified	97.37	4,579,313	103.13	4,816,736	5.76	237423
Wages	0.00	647,078	0.00	639,078	0.00	-8000
Fringe	0.00	23,919,565	0.00	22,939,801	0.00	-979764
Operating	0.00	13,473,067	0.00	9,769,105	0.00	-3703962
Total	961.77	124,785,370	1011.22	125,562,826	49.45	777456
RESEARCH						
Professional	8.00	799,520	8.20	836,956	0.20	37436
Graduate Assistance	0.00	0	0.00	19,200	0.00	19200
Classified	2.46	115,498	2.11	97,666	-0.35	-17832
Wages	0.00	63,442	0.00	55,194	0.00	-8248
Fringe	0.00	269,271	0.00	260,117	0.00	-9154
Operating	0.00	340,948	0.00	327,118	0.00	-13830
Total	10.46	1,588,679	10.31	1,596,251	-0.15	7572
PUBLIC SERVICE						
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	72	0.00	100	0.00	28
Operating	0.00	13,600	0.00	13,600	0.00	0
Total	0.00	17,672	0.00	17,700	0.00	28
ACAMEMIC SUPPORT						
Professional	115.25	10,264,122	124.47	11,146,585	9.22	882463
Graduate Assistant	0.00	637,200	0.00	792,451	0.00	155251
Classified	70.26	3,091,190	75.19	3,405,036	4.93	313846
Wages	0.00	558,799	0.00	539,441	0.00	-19358
Fringe	0.00	4,556,246	0.00	4,415,200	0.00	-141046
Operating	0.00	5,328,323	0.00	5,184,266	0.00	-144057
Total	185.51	24,435,880	199.66	25,482,979	14.15	1047099
STUDENT SERVICES						
Professional	73.51	4,896,681	77.53	5,216,529	4.02	319848
Classified	25.00	1,098,262	24.50	1,127,749	-0.50	29487
Wages	0.00	239,683	0.00	239,683	0.00	0
Fringe	0.00	2,123,872	0.00	1,823,018	0.00	-300854
Operating	0.00	1,996,260	0.00	1,977,944	0.00	-18316
Total	98.51	10,354,758	102.03	10,384,923	3.52	30165

University of Nevada, Reno

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18		2018-19		Difference	
	Operating Budget		Operating Budget			
INSTITUTIONAL SUPPORT						
Professional	166.70	15,024,352	171.24	15,787,764	4.54	763412
Graduate Assistant	0.00	0	0.00	19,200	0.00	19200
Classified	89.00	4,321,235	92.79	4,657,124	3.79	335889
Wages	0.00	345,491	0.00	335,491	0.00	-10000
Fringe	0.00	6,724,777	0.00	6,049,751	0.00	-675026
Operating	0.00	3,989,496	0.00	3,887,031	0.00	-102465
Total	255.70	30,405,351	264.03	30,736,361	8.33	331010
O & M OF PLANT						
Professional	46.50	4,263,957	50.49	4,813,677	3.99	549720
Classified	200.68	9,179,526	197.74	9,269,028	-2.94	89502
Wages	0.00	304,116	0.00	353,286	0.00	49170
Fringe	0.00	5,272,732	0.00	5,222,178	0.00	-50554
Operating	0.00	10,486,674	0.00	10,645,973	0.00	159299
Total	247.18	29,507,005	248.23	30,304,142	1.05	797137
SCHOLARSHIPS						
Professional	0.33	16,615	0.33	17,114	0.00	499
Graduate Assistant	0.00	187,239	0.00	187,239	0.00	0
Wages	0.00	101,825	0.00	101,825	0.00	0
Fringe	0.00	34,541	0.00	31,736	0.00	-2805
Operating	0.00	8,570,880	0.00	9,174,309	0.00	603429
Total	0.33	8,911,100	0.33	9,512,223	0.00	601123
RESERVES						
Professional	0.00	-1,397,127	0.00	-1,405,420	0.00	-8293
Classified	0.00	-485,999	0.00	-485,999	0.00	0
Fringe	0.00	-567,852	0.00	-568,525	0.00	-673
Operating	0.00	-1,002,720	0.00	4,701,233	0.00	3698513
Total	0.00	-3,453,698	0.00	2,241,289	0.00	3689547
TOTAL UNR						
Professional	1,274.69	107,028,616	1340.35	114,919,453	65.66	7890837
Graduate Assistant	0.00	9,830,290	317.14	9,909,948	317.14	79658
Classified	484.77	21,899,025	178.32	22,887,340	-306.45	988315
Wages	0.00	2,264,434	0.00	2,267,998	0.00	3564
Fringe	0.00	42,333,224	0.00	40,173,376	0.00	-2159848
Operating	0.00	43,196,528	0.00	45,680,579	0.00	2484051
Total	1,759.46	226,552,117	1835.81	235,838,694	76.35	9286577

Intercollegiate Athletics, UNR

State Supported Operating Budget Allocation of Resources by Appropriation Area 2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	\$ <i>Difference</i>	%
<u>STATE APPROPRIATION</u>						
General Fund	5,388,775	99.36%	5,399,397	98.68%	10,622	22.1%
AB 489 BOE COLA 3%	34,735	0.64%	72,216	1.32%	37,481	77.9%
Total State Appropriation	5,423,510	100.00%	5,471,613	100.00%	48,103	100.0%
TOTAL REVENUE	5,423,510	100.00%	5,471,613	100.00%	48,103	100.0%

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18 Operating Budget		2018-19 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
STUDENT SERVICES						
Professional	0.00	653,521	0.00	748,032	0.00	94,511
Classified	0.00	293,006	0.00	343,849	0.00	50,843
Fringe	0.00	337,994	0.00	339,179	0.00	1,185
Operating	0.00	4,138,989	0.00	4,040,553	0.00	-98,436
Total	0.00	5,423,510	0.00	5,471,613	0.00	48,103
TOTAL UNR						
Professional	9.69	653,521	10.54	748,032	0.85	94,511
Classified	6.00	293,006	7.00	343,849	1.00	50,843
Fringe	0.00	337,994	0.00	339,179	0.00	1,185
Operating	0.00	4,138,989	0.00	4,040,553	0.00	-98,436
Total	15.69	5,423,510	17.54	5,471,613	1.85	48,103

Statewide Programs - UNR

State Supported Operating Budget Allocation of Resources by Appropriation Area 2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	\$ <i>Difference</i>	%
<u>STATE APPROPRIATION</u>						
General Fund	8,176,211	98.47%	8,382,842	96.94%	206,631	59.89%
AB 489 BOE COLA 3%	126,649	1.53%	265,049	3.06%	138,400	40.11%
Total State Appropriation	8,302,860	100.00%	8,647,891	100.00%	345,031	100.00%
TOTAL REVENUE	8,302,860	100.00%	8,647,891	100.00%	345,031	100.0%

Statewide Programs - UNR

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18		2018-19		Difference		
	Operating Budget		Operating Budget		Difference		
	FTE	\$\$	FTE	\$\$	FTE	\$\$	
INSTRUCTION							
Operating	0.00	0	0.00	6,175	0.00	6,175	
Total	0.00	0	0.00	6,175	0.00	6,175	
RESEARCH							
Professional	15.25	1,799,800	14.44	1,742,900	-0.81	-56,900	
Graduate Assistance	0.00	201,200	0.00	201,200	0.00	0	
Classified	5.71	284,182	6.01	313,592	0.30	29,410	
Wages	0.00	3,400	0.00	3,400	0.00	0	
Fringe	0.00	639,853	0.00	607,614	0.00	-32,239	
Operating	0.00	456,467	0.00	514,307	0.00	57,840	
Total	20.96	3,384,902	20.45	3,383,013	-0.51	-1,889	
PUBLIC SERVICE							
Professional	8.91	721,611	7.79	671,420	-1.12	-50,191	
Graduate Assistant	0.00	34,000	0.00	34,000	0.00	0	
Classified	0.85	35,303	1.60	67,502	0.75	32,199	
Wages	0.00	14,366	0.00	14,366	0.00	0	
Fringe	0.00	250,802	0.00	205,740	0.00	-45,062	
Operating	0.00	55,645	0.00	45,092	0.00	-10,553	
Total	9.76	1,111,727	9.39	1,038,120	-0.37	-73,607	
ACADEMIC SUPPORT							
Professional	2.45	305,352	2.45	316,799	0.00	11,447	
Fringe	0.00	69,095	0.00	81,101	0.00	12,006	
Operating	0.00	176,589	0.00	469,066	0.00	292,477	
Total	2.45	551,036	2.45	866,966	0.00	315,930	
STUDENT SERVICES							
Professional	6.00	377,405	6.00	385,945	0.00	8,540	
Classified	1.00	36,021	1.00	39,682	0.00	3,661	
Fringe	0.00	142,825	0.00	115,846	0.00	-26,979	
Operating	0.00	50,000	0.00	180,000	0.00	130,000	
Total	7.00	606,251	7.00	721,473	0.00	115,222	

Statewide Programs - UNR

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

		2017-18		2018-19		Difference	
		Operating Budget		Operating Budget			
INSTITUTIONAL SUPPORT							
Operating		0.00	1,872,830	0.00	1,865,751	0.00	-7,079
	Total	0.00	1,872,830	0.00	1,865,751	0.00	-7,079
O & M OF PLANT							
Classified		2.00	106,035	3.60	179,161	1.60	73,126
Fringe		0.00	52,640	0.00	77,041	0.00	24,401
Operating		0.00	732,068	0.00	625,177	0.00	-106,891
	Total	2.00	890,743	3.60	881,379	1.60	-9,364
RESERVES							
Professional		0.00	-73,475	0.00	-75,679	0.00	-2,204
Classified		0.00	-14,187	0.00	-14,613	0.00	-426
Fringe		0.00	-26,967	0.00	-24,694	0.00	2,273
	Total	0.00	-114,629	0.00	-114,986	0.00	-357
TOTAL UNR SW							
Professional		32.61	3,130,693	30.68	3,041,385	-1.93	-89,308
Graduate Assistant		0.00	235,200	12.21	235,200	12.21	0
Classified		9.56	447,354	0.00	585,324	-9.56	137,970
Wages		0.00	17,766	0.00	17,766	0.00	0
Fringe		0.00	1,128,248	0.00	1,062,648	0.00	-65,600
Operating		0.00	3,343,599	0.00	3,705,568	0.00	361,969
	Total	42.17	8,302,860	42.89	8,647,891	0.72	345,031

Cooperative Extension Service
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	\$ Difference	%
<u>STATE APPROPRIATION</u>						
General Fund	3,593,642	64.01%	3,610,595	62.60%	16,953	11.0%
AB 489 BOE COLA 3%	128,388	2.29%	264,924	4.59%	136,536	89.0%
Total State Appropriation	3,722,030	66.29%	3,875,519	67.19%	153,489	100.0%
<u>OTHER REVENUE SOURCES</u>						
County Funds	602,978	10.74%	602,978	10.45%	0	0.0%
Federal Funds	1,289,543	22.97%	1,289,543	22.36%	0	0.0%
Total Other Revenue Sources	1,892,521	33.71%	1,892,521	32.81%	0	0.0%
TOTAL REVENUE	5,614,551	100.00%	5,768,040	100.00%	153,489	100.0%

Cooperative Extention Service

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18 Operating Budget		2018-19 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
PUBLIC SERVICE						
Professional	23.97	3,206,270	24.52	3,305,283	0.55	99,013
Classified	10.96	650,610	11.01	630,477	0.05	-20,133
Fringe	0.00	1,186,988	0.00	1,116,940	0.00	-70,048
Operating	0.00	191,025	0.00	303,505	0.00	112,480
Total	34.93	5,234,893	35.53	5,356,205	0.60	121,312
INSTITUTIONAL SUPPORT						
Professional	6.96	701,161	7.68	0	0.72	-701,161
Classified	2.00	117,867	2.00	0	0.00	-117,867
Wages	0.00	255,673	0.00	0	0.00	-255,673
Operating	0.00	7,544	0.00	65	0.00	-7,479
Total	8.96	1,082,245	9.68	65	0.72	-1,082,180
O & M OF PLANT						
Operating	0.00	518,025	0.00	518,025	0.00	0
Total	0.00	518,025	0.00	518,025	0.00	0
RESERVES						
Professional	0.00	-9,482	0.00	-65,547	0.00	-56,065
Classified	0.00	0	0.00	-19,685	0.00	-19,685
Wages	0.00	-2,184	0.00	0	0.00	2,184
Fringe	0.00	-24,088	0.00	-21,023	0.00	3,065
Operating	0.00	-110,157	0.00	0	0.00	-110,157
Total	0.00	-145,911	0.00	-106,255	0.00	-180,658
TOTAL UNR						
Professional	30.93	3,196,788	32.20	3,239,736	1.27	42,948
Classified	12.96	650,610	13.01	610,792	0.05	-39,818
Wages	0.00	-2,184	0.00	0	0.00	2,184
Fringe	0.00	1,162,900	0.00	1,095,917	0.00	-66,983
Operating	0.00	606,437	0.00	821,595	0.00	215,158
Total	43.89	5,614,551	45.21	5,768,040	1.32	153,489

Agricultural Experiment Station
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	\$ <i>Difference</i>	%
<u>STATE APPROPRIATION</u>						
General Fund	5,312,786	74.36%	5,327,446	73.03%	14,660	9.8%
AB 489 BOE COLA 3%	121,305	1.70%	256,719	3.52%	135,414	90.2%
Total State Appropriation	5,434,091	76.06%	5,584,165	76.55%	150,074	100.0%
<u>OTHER REVENUE SOURCES</u>						
Federal Funds	1,710,261	23.94%	1,710,261	23.45%	0	0.0%
Total Other Revenue Sources	1,710,261	23.94%	1,710,261	23.45%	0	0.0%
TOTAL REVENUE	7,144,352	100.00%	7,294,426	100.00%	150,074	100.0%

Agriclutural Experiment Station

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18 Operating Budget		2018-19 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
RESEARCH						
Professional	27.01	2,916,815	28.61	3,024,092	1.60	107,277
Graduate Assistance	0.00	507,829	0.00	590,500	0.00	82,671
Classified	8.30	381,963	8.20	399,100	-0.10	17,137
Wages	0.00	158,928	0.00	165,326	0.00	6,398
Fringe	0.00	1,032,730	0.00	1,023,291	0.00	-9,439
Operating	0.00	1,828,541	0.00	1,838,380	0.00	9,839
Total	35.31	6,826,806	36.81	7,040,689	1.50	213,883
INSTITUTIONAL SUPPORT						
Professional	0.50	47,054	0.00	43,826	-0.50	-3,228
Fringe	0.00	13,457	0.00	11,219	0.00	-2,238
Operating	0.00	6,739	0.00	63	0.00	-6,676
Total	0.50	67,250	0.00	55,108	-0.50	-12,142
O & M OF PLANT						
Operating	0.00	374,382	0.00	374,382	0.00	0
Total	0.00	374,382	0.00	374,382	0.00	0
RESERVES						
Professional	0.00	0	0.00	-108,820	0.00	-108,820
Classified	0.00	0	0.00	-27,335	0.00	-27,335
Fringe	0.00	0	0.00	-39,598	0.00	-39,598
Operating	0.00	-124,086	0.00	0	0.00	-124,086
Total	0.00	-124,086	0.00	-175,753	0.00	-299,839
TOTAL UNR AG						
Professional	27.51	2,963,869	28.61	2,959,098	1.10	-4,771
Graduate Assistant	0.00	507,829	8.20	590,500	8.20	82,671
Classified	8.30	381,963	0.00	371,765	-8.30	-10,198
Wages	0.00	158,928	0.00	165,326	0.00	6,398
Fringe	0.00	1,046,187	0.00	994,912	0.00	-51,275
Operating	0.00	2,085,576	0.00	2,212,825	0.00	127,249
Total	35.81	7,144,352	36.81	7,294,426	1.00	150,074

University of Nevada, Reno School of Medicine
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	\$ Difference	%
<u>STATE APPROPRIATION</u>						
General Fund	36,131,618	83.05%	36,008,436	81.03%	-123,182	-13.2%
AB 489 BOE COLA 3%	744,882	1.71%	1,551,056	3.49%	806,174	86.5%
Total State Appropriation	36,876,500	84.76%	37,559,492	84.52%	682,992	73.3%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	5,906,283	13.58%	6,089,113	13.70%	182,830	19.6%
Non-Resident Tuition	713,772	1.64%	779,421	1.75%	65,649	7.0%
Miscellaneous Student Fees	11,385	0.03%	11,385	0.03%	0	0.0%
Total Other Revenue Sources	6,631,440	15.24%	6,879,919	15.48%	248,479	26.7%
TOTAL REVENUE	43,507,940	100.00%	44,439,411	100.00%	931,471	100.0%

University of Nevada, Reno School of Medicine

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18 Operating Budget		2018-19 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	71.56	9,569,310	62.21	9,866,840	-9.35	297,530
Resident Physicians	5.55	312,422	0.00	215,643	-5.55	-96,779
Classified	23.65	1,043,439	23.53	1,051,761	-0.12	8,322
Wages	0.00	24,950	0.00	25,010	0.00	60
Fringe	0.00	2,764,572	0.00	2,889,134	0.00	124,562
Operating	0.00	3,675,573	0.00	2,477,405	0.00	-1,198,168
Total	100.76	17,390,266	85.74	16,525,793	-15.02	-864,473
RESEARCH						
Professional	0.00	0	0.00	62,596	0.00	62,596
Classified	0.00	0	0.00	87,360	0.00	87,360
Fringe	0.00	0	0.00	53,546	0.00	53,546
Operating	0.00	0	0.00	3,659	0.00	3,659
Total	0.00	0	0.00	207,161	0.00	207,161
PUBLIC SERVICE						
Professional	5.06	486,621	3.63	368,563	-1.43	-118,058
Classified	2.10	90,598	1.00	34,365	-1.10	-56,233
Fringe	0.00	180,079	0.00	109,113	0.00	-70,966
Operating	0.00	998,816	0.00	1,006,473	0.00	7,657
Total	7.16	1,756,114	4.63	1,518,514	-2.53	-237,600
ACADEMIC SUPPORT						
Professional	74.79	7,172,001	75.44	8,299,152	0.65	1,127,151
Resident Physicians	1.26	36,519	0.00	39,000	-1.26	2,481
Graduate Assistant	0.00	66,100	0.00	66,100	0.00	0
Classified	38.50	1,660,241	43.20	2,003,694	4.70	343,453
Wages	0.00	202,971	0.00	245,227	0.00	42,256
Fringe	0.00	2,674,598	0.00	2,958,852	0.00	284,254
Operating	0.00	7,374,301	0.00	7,449,160	0.00	74,859
Total	114.55	19,186,731	118.64	21,061,185	4.09	1,874,454
STUDENT SERVICES						
Professional	7.65	510,634	7.39	608,910	-0.26	98,276
Classified	8.45	357,577	8.85	388,301	0.40	30,724
Wages	0.00	8,040	0.00	8,040	0.00	0
Fringe	0.00	307,843	0.00	314,541	0.00	6,698
Operating	0.00	168,202	0.00	228,490	0.00	60,288
Total	16.10	1,352,296	16.24	1,548,282	0.14	195,986

University of Nevada, Reno School of Medicine

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18 Operating Budget		2018-19 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTITUTIONAL SUPPORT						
Professional	1.20	97,633	0.50	0	-0.70	-97,633
Classified	1.00	44,858	1.70	0	0.70	-44,858
Fringe	0.00	52,201	0.00	-90,032	0.00	-142,233
Operating	0.00	48,001	0.00	0	0.00	-48,001
Total	2.20	242,693	2.20	-90,032	0.00	-332,725
O & M OF PLANT						
Operating	0.00	3,851,371	0.00	0	0.00	-3,851,371
Total	0.00	3,851,371	0.00	0	0.00	-3,851,371
SCHOLARSHIPS						
Operating	0.00	135,000	0.00	3,986,733	0.00	3,851,733
Total	0.00	135,000	0.00	3,986,733	0.00	3,851,733
RESERVES						
Professional	0.00	-271,359	0.00	-268,857	0.00	2,502
Classified	0.00	-47,930	0.00	-49,368	0.00	-1,438
Fringe	0.00	-87,242	0.00	-90,032	0.00	-2,790
Total	0.00	-406,531	0.00	-408,257	0.00	-1,726
TOTAL UNR SOM						
Professional	160.26	17,564,840	149.17	18,937,204	-11.09	1,372,364
Resident Physicians	6.81	348,941	0.00	254,643	-6.81	-94,298
Graduate Assistant	0.00	66,100	0.00	66,100	0.00	0
Classified	73.70	3,148,783	78.28	3,516,113	4.58	367,330
Wages	0.00	235,961	0.00	278,277	0.00	42,316
Fringe	0.00	5,892,051	0.00	6,235,154	0.00	343,103
Operating	0.00	16,251,264	0.00	15,151,920	0.00	-1,099,344
Total	240.77	43,507,940	227.45	44,439,411	-13.32	931,471

University Press

State Supported Operating Budget Allocation of Resources by Appropriation Area 2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	\$	<i>Difference</i>	%
<u>STATE APPROPRIATION</u>							
General Fund	428,827	97.64%	428,755	95.26%		-72	-0.7%
AB 489 BOE COLA 3%	10,378	2.36%	21,314	4.74%		10,936	100.7%
Total State Appropriation	439,205	100.00%	450,069	100.00%		10,864	100.0%
TOTAL REVENUE	439,205	100.00%	450,069	100.00%		10,864	100.0%

University Press

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18 Operating Budget		2018-19 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
PUBLIC SERVICE						
Professional	5.00	310,611	5.00	396,033	0.00	85,422
Fringe	0.00	104,883	0.00	37,804	0.00	-67,079
Operating	0.00	6,987	0.00	0	0.00	-6,987
Total	5.00	422,481	5.00	433,837	0.00	11,356
INSTITUTIONAL SUPPORT						
Operating	0.00	500	0.00	8	0.00	-492
Total	0.00	500	0.00	8	0.00	-492
O & M OF PLANT						
Operating	0.00	16,224	0.00	16,224	0.00	0
Total	0.00	16,224	0.00	0	0.00	0
TOTAL UNR Press						
Professional	5.00	310,611	0.00	396,033	-5.00	85,422
Fringe	0.00	104,883	0.00	37,804	0.00	-67,079
Operating	0.00	23,711	5.00	16,232	5.00	-7,479
Total	5.00	439,205	5.00	450,069	0.00	10,864

Business Center North

State Supported Operating Budget Allocation of Resources by Appropriation Area 2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	\$ <i>Difference</i>	%
<u>STATE APPROPRIATION</u>						
General Fund	2,029,238	97.73%	2,047,710	95.32%	18,472	25.7%
AB 489 BOE COLA 3%	47,047	2.27%	100,431	4.68%	53,384	74.3%
Total State Appropriation	2,076,285	100.00%	2,148,141	100.00%	71,856	100.0%
TOTAL REVENUE	2,076,285	100.00%	2,148,141	100.00%	71,856	100.0%

Business Center North

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18 Operating Budget		2018-19 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
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	2017-18 Operating Budget		2018-19 Operating Budget		Difference	
INSTITUTIONAL SUPPORT						
Professional	9.46	830,423	8.66	809,470	-0.80	-20,953
Classified	11.66	571,384	13.66	699,296	2.00	127,912
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	501,116	0.00	507,922	0.00	6,806
Operating	0.00	159,362	0.00	117,453	0.00	-41,909
Total	21.12	2,076,285	22.32	2,148,141	1.20	71,856
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TOTAL BCN						
Professional	9.46	830,423	8.66	809,470	-0.80	-20,953
Classified	11.66	571,384	0.00	699,296	-11.66	127,912
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	501,116	0.00	507,922	0.00	6,806
Operating	0.00	159,362	0.00	117,453	0.00	-41,909
Total	21.12	2,076,285	22.32	2,148,141	1.20	71,856

State Health Laboratory
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	\$ <i>Difference</i>	%
<u>STATE APPROPRIATION</u>						
General Fund	1,689,538	97.90%	1,698,181	95.67%	8,643	17.6%
AB 489 BOE COLA 3%	36,227	2.10%	76,787	4.33%	40,560	82.4%
Total State Appropriation	1,725,765	100.00%	1,774,968	100.00%	49,203	100.0%
TOTAL REVENUE	1,725,765	100.00%	1,774,968	100.00%	49,203	100.0%

State Health Laboratory

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18 Operating Budget		2018-19 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
PUBLIC SERVICE						
Professional	3.00	305,978	2.00	270,777	-1.00	-35,201
Classified	14.00	774,243	15.00	807,637	1.00	33,394
Fringe	0.00	389,806	0.00	416,199	0.00	26,393
Operating	0.00	129,384	0.00	130,621	0.00	1,237
Total	17.00	1,599,411	17.00	1,625,234	0.00	25,823
INSTITUTIONAL SUPPORT						
Operating	0.00	5,334	0.00	26	0.00	-5,308
Total	0.00	5,334	0.00	26	0.00	-5,308
O & M OF PLANT						
Operating	0.00	149,708	0.00	149,708	0.00	0
Total	0.00	149,708	0.00	149,708	0.00	0
RESERVES						
Operating	0.00	-28,688	0.00	0	0.00	-28,688
Total	0.00	-28,688	0.00	0	0.00	-28,688
TOTAL UNR SHL						
Professional	3.00	305,978	0.00	270,777	-3.00	-35,201
Classified	14.00	774,243	0.00	807,637	-14.00	33,394
Fringe	0.00	389,806	0.00	416,199	0.00	26,393
Operating	0.00	255,738	17.00	280,355	17.00	24,617
Total	17.00	1,725,765	17.00	1,774,968	0.00	49,203

University of Nevada, Las Vegas

State Supported Operating Budget Allocation of Resources by Appropriation Area 2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	\$	<i>Difference</i>	%
<u>STATE APPROPRIATION</u>							
General Fund	163,103,807	56.32%	163,095,773	54.47%	-8,034		-0.1%
AB 489 BOE COLA 3%	5,580,458	1.93%	11,561,073	3.86%	5,980,615		60.8%
Total State Appropriation	168,684,265	58.25%	174,656,846	58.33%	5,972,581		60.7%
<u>OTHER REVENUE SOURCES</u>							
Registration Fees	88,775,901	30.65%	92,265,488	30.81%	3,489,587		35.5%
Non-Resident Tuition	30,465,038	10.52%	30,829,387	10.30%	364,349		3.7%
Miscellaneous Student Fees	894,000	0.31%	910,000	0.30%	16,000		0.2%
Operating Capital Investment	780,000	0.27%	780,000	0.26%	0		0.0%
Total Other Revenue Sources	120,914,939	41.75%	124,784,875	41.67%	3,869,936		39.3%
TOTAL REVENUE	289,599,204	100.00%	299,441,721	100.00%	9,842,517		100.0%

University of Nevada, Las Vegas
Resource Allocation Comparison
2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18 Operating Budget		2018-19 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
Professional	999.88	105,442,834	1021.27	109,682,900	21.39	4,240,066
Graduate Assistant	0.00	12,621,051	0.00	12,800,951	0.00	179,900
Classified	125.28	5,607,412	122.23	5,620,474	-3.05	13,062
Wages	0.00	564,277	0.00	556,115	0.00	-8,162
Fringe	0.00	30,609,695	0.00	31,609,964	0.00	1,000,269
Operating	0.00	7,690,697	0.00	6,718,630	0.00	-972,067
Total	1125.16	162,535,966	1143.50	166,989,034	18.34	4,453,068
RESEARCH						
Professional	30.00	3,069,055	32.00	3,289,900	2.00	220,845
Classified	4.00	211,864	3.00	154,985	-1.00	-56,879
Wages	0.00	2,525	0.00	2,525	0.00	0
Fringe	0.00	935,951	0.00	967,084	0.00	31,133
Operating	0.00	1,591,123	0.00	1,507,409	0.00	-83,714
Total	34.00	5,810,518	35.00	5,921,903	1.00	111,385
PUBLIC SERVICE						
Professional	5.00	331,085	5.00	341,018	0.00	9,933
Classified	1.00	29,587	1.00	33,319	0.00	3,732
Wages	0.00	9,000	0.00	6,111	0.00	-2,889
Fringe	0.00	123,499	0.00	125,853	0.00	2,354
Operating	0.00	2,256	0.00	2,256	0.00	0
Total	6.00	134,755	6.00	508,557	0.00	13,130
ACADEMIC SUPPORT						
Professional	206.60	20,122,371	215.60	21,347,824	9.00	1,225,453
Classified	76.00	3,577,530	76.53	3,689,606	0.53	112,076
Wages	0.00	253,613	0.00	234,613	0.00	-19,000
Fringe	0.00	7,270,056	0.00	7,615,036	0.00	344,980
Operating	0.00	10,095,316	0.00	10,579,693	0.00	484,377
Total	282.60	41,318,886	292.13	43,466,772	9.53	2,147,886
STUDENT SERVICES						
Professional	158.90	10,502,009	158.90	10,615,739	0.00	113,730
Classified	48.00	1,985,790	41.00	1,743,781	-7.00	-242,009
Wages	0.00	355,455	0.00	338,148	0.00	-17,307
Fringe	0.00	4,354,434	0.00	4,252,848	0.00	-101,586
Operating	0.00	1,297,617	0.00	966,286	0.00	-331,331
Total	206.90	18,495,305	199.90	17,916,802	-7.00	-578,503

University of Nevada, Las Vegas
Resource Allocation Comparison
2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18 Operating Budget		2018-19 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SUPPORT						
Professional	103.20	10,003,855	113.38	11,254,475	10.18	1,250,620
Classified	83.95	4,508,327	85.45	4,687,906	1.50	179,579
Wages	0.00	165,441	0.00	185,441	0.00	20,000
Fringe	0.00	4,885,520	0.00	5,338,614	0.00	453,094
Operating	0.00	2,252,575	0.00	2,217,696	0.00	-34,879
Total	187.15	21,815,718	198.83	23,684,132	11.68	1,868,414
O & M OF PLANT						
Professional	24.00	2,435,225	24.00	2,527,902	0.00	92,677
Classified	296.60	12,242,732	297.60	12,559,363	1.00	316,631
Wages	0.00	227,100	0.00	37,124	0.00	-189,976
Fringe	0.00	6,056,209	0.00	6,157,013	0.00	100,804
Operating	0.00	10,630,090	0.00	14,883,692	0.00	4,253,602
Total	320.60	31,591,356	321.60	36,165,094	1.00	4,573,738
SCHOLARSHIPS						
Graduate Assistant	0.00	159,901	0.00	4,752,644	0.00	4,592,743
Wages	0.00	176,559	0.00	176,559	0.00	0
Fringe	0.00	10,000	0.00	10,000	0.00	0
Operating	0.00	7,189,568	0.00	3,096,825	0.00	-4,092,743
Total	0.00	7,536,028	0.00	8,036,028	0.00	500,000
RESERVES						
Professional	0.00	0	0.00	-1,796,148	0.00	-1,796,148
Classified	0.00	0	0.00	-789,318	0.00	-789,318
Fringe	0.00	0	0.00	-661,135	0.00	-661,135
Total	0.00	0	0.00	-3,246,601	0.00	-3,246,601
TOTAL UNLV						
Professional	1527.58	151,906,434	1570.15	157,263,610	42.57	5,357,176
Graduate Assistant	0.00	12,780,952	0.00	17,553,595	0.00	4,772,643
Classified	634.83	28,163,242	626.81	27,700,116	-8.02	-463,126
Wages	0.00	1,753,970	0.00	1,536,636	0.00	-217,334
Fringe	0.00	54,245,364	0.00	55,415,277	0.00	1,169,913
Operating	0.00	40,749,242	0.00	39,972,487	0.00	-776,755
Total	2162.41	289,599,204	2196.96	299,441,721	34.55	9,842,517

Intercollegiate Athletics - UNLV

State Supported Operating Budget Allocation of Resources by Appropriation Area 2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	\$ <i>Difference</i>	%
<u>STATE APPROPRIATION</u>						
General Fund	7,800,818	99.50%	7,800,604	98.98%	-214	-0.5%
AB 489 BOE COLA 3%	39,070	0.50%	80,406	1.02%	41,336	100.5%
Total State Appropriation	7,839,888	100.00%	7,881,010	100.00%	41,122	100.0%
TOTAL REVENUE	7,839,888	100.00%	7,881,010	100.00%	41,122	100.0%

Intercollegiate Athletics - UNLV

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18 Operating Budget		2018-19 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
STUDENT SERVICES						
Professional	16.00	1,162,230	19.00	1,204,233	3.00	42,003
Classified	1.00	44,306	1.00	45,643	0.00	1,337
Fringe	0.00	388,125	0.00	424,046	0.00	35,921
Operating	0.00	2,418,044	0.00	2,379,886	0.00	-38,158
Total	17.00	4,012,705	20.00	4,053,808	3.00	41,103
INSTITUTIONAL SUPPORT						
Operating	0.00	1,943	0.00	1,962	0.00	19
Total	0.00	1,943	0.00	1,962	0.00	19
O & M OF PLANT						
Operating	0.00	3,853,606	0.00	3,853,606	0.00	0
Total	0.00	3,853,606	0.00	3,853,606	0.00	0
RESERVES						
Professional	0.00	0	0.00	-20,403	0.00	-20,403
Classified	0.00	0	0.00	-1,955	0.00	-1,955
Fringe	0.00	0	0.00	-6,008	0.00	-6,008
Operating	0.00	-28,366	0.00	0	0.00	-28,366
Total	0.00	-28,366	0.00	-28,366	0.00	-56,732
TOTAL UNLV ICA						
Professional	16.00	1,162,230	19.00	1,183,830	3.00	21,600
Classified	1.00	44,306	1.00	43,688	0.00	-618
Fringe	0.00	388,125	0.00	418,038	0.00	29,913
Operating	0.00	6,245,227	0.00	6,235,454	0.00	-9,773
Total	17.00	7,839,888	21.00	7,881,010	4.00	41,122

Law School

State Supported Operating Budget Allocation of Resources by Appropriation Area 2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	\$ <i>Difference</i>	%
<u>STATE APPROPRIATION</u>						
General Fund	9,762,787	65.63%	9,791,110	64.34%	28,323	8.2%
AB 489 BOE COLA 3%	298,041	2.00%	613,154	4.03%	315,113	91.8%
Total State Appropriation	10,060,828	67.64%	10,404,264	68.37%	343,436	100.0%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,551,511	30.60%	4,551,511	29.91%	0	0.0%
Non-Resident Tuition	236,617	1.59%	236,617	1.55%	0	0.0%
Miscellaneous Student Fees	26,000	0.17%	26,000	0.17%	0	0.0%
Total Other Revenue Sources	4,814,128	32.36%	4,814,128	31.63%	0	0.0%
TOTAL REVENUE	14,874,956	100.00%	15,218,392	100.00%	343,436	100.0%

Law School

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18 Operating Budget		2018-19 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	38.00	5,649,063	37.00	5,941,519	-1.00	292,456
Classified	7.00	292,799	7.00	320,968	0.00	28,169
Wages	0.00	21,400	0.00	21,400	0.00	0
Fringe	0.00	1,517,995	0.00	1,545,351	0.00	27,356
Operating	0.00	90,159	0.00	68,500	0.00	-21,659
Total	45.00	7,571,416	44.00	7,897,738	-1.00	326,322
ACADEMIC SUPPORT						
Professional	15.00	1,763,319	15.00	1,820,511	0.00	57,192
Classified	8.00	370,178	8.00	393,372	0.00	23,194
Wages	0.00	120,000	0.00	120,000	0.00	0
Fringe	0.00	621,044	0.00	635,389	0.00	14,345
Operating	0.00	1,265,967	0.00	1,203,161	0.00	-62,806
Total	23.00	4,140,508	23.00	4,172,433	0.00	31,925
STUDENT SERVICES						
Professional	3.00	365,016	3.00	339,166	0.00	-25,850
Classified	5.00	197,802	5.00	209,732	0.00	11,930
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	189,140	0.00	192,353	0.00	3,213
Operating	0.00	76,872	0.00	77,948	0.00	1,076
Total	8.00	844,830	8.00	835,199	0.00	-9,631
INSTITUTIONAL SUPPORT						
Professional	3.00	222,011	3.00	226,158	0.00	4,147
Fringe	0.00	69,440	0.00	70,110	0.00	670
Operating	0.00	20,749	0.00	21,100	0.00	351
Total	3.00	312,200	3.00	317,368	0.00	5,168
O & M OF PLANT						
Operating	0.00	1,632,175	0.00	1,632,175	0.00	0
Total	0.00	0	0.00	1,632,175	0.00	0
SCHOLARSHIPS						
Operating	0.00	510,000	0.00	500,000	0.00	-10,000
Total	0.00	510,000	0.00	500,000	0.00	-10,000
RESERVES						
Professional	0.00	0	0.00	-82,430	0.00	-82,430
Classified	0.00	0	0.00	-25,947	0.00	-25,947
Fringe	0.00	0	0.00	-28,144	0.00	-28,144
Operating	0.00	-136,173	0.00	0	0.00	-136,173
Total	0.00	-136,173	0.00	-136,521	0.00	-272,694

Law School

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	Operating Budget		Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
TOTAL UNR						
Professional	59.00	7,999,409	58.00	8,244,924	-1.00	245,515
Classified	20.00	860,779	20.00	898,125	0.00	37,346
Wages	0.00	157,400	0.00	157,400	0.00	0
Fringe	0.00	2,397,619	0.00	2,415,059	0.00	17,440
Operating	0.00	3,459,749	0.00	3,502,884	0.00	43,135
Total	79.00	14,874,956	78.00	15,218,392	-1.00	343,436

Statewide Programs - UNLV

State Supported Operating Budget Allocation of Resources by Appropriation Area 2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	\$ <i>Difference</i>	%
<u>STATE APPROPRIATION</u>						
General Fund	3,717,931	98.94%	3,717,851	97.83%	-80	-0.2%
AB 489 BOE COLA 3%	39,941	1.06%	82,484	2.17%	42,543	100.2%
Total State Appropriation	3,757,872	100.00%	3,800,335	100.00%	42,463	100.0%
TOTAL REVENUE	3,757,872	100.00%	3,800,335	100.00%	42,463	100.0%

Statewide Programs - UNLV

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18 Operating Budget		2018-19 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
RESEARCH						
Professional	3.70	415,009	3.70	427,459	0.00	12,450
Fringe	0.00	111,764	0.00	113,932	0.00	2,168
Operating	0.00	141,368	0.00	142,952	0.00	1,584
Total	3.70	668,141	3.70	684,343	0.00	16,202
PUBLIC SERVICE						
Professional	7.44	786,940	7.37	808,105	-0.07	21,165
Classified	1.00	50,509	1.00	52,033	0.00	1,524
Wages	0.00	8,000	0.00	8,000	0.00	0
Fringe	0.00	244,880	0.00	248,448	0.00	3,568
Operating	0.00	62,520	0.00	37,841	0.00	-24,679
Total	8.44	1,152,849	8.37	1,154,427	-0.07	1,578
INSTITUTIONAL SUPPORT						
Operating	0.00	1,445	0.00	1,449	0.00	4
Total	0.00	1,445	0.00	1,449	0.00	4
O & M OF PLANT						
Operating	0.00	1,960,116	0.00	1,960,116	0.00	0
Total	0.00	1,960,116	0.00	1,960,116	0.00	0
RESERVES						
Operating	0.00	-24,679	0.00	0	0.00	-24,679
Total	0.00	-24,679	0.00	0	0.00	-24,679
TOTAL UNLV SW						
Professional	11.14	1,201,949	11.07	1,235,564	-0.07	33,615
Classified	1.00	50,509	1.00	52,033	0.00	1,524
Wages	0.00	8,000	0.00	8,000	0.00	0
Fringe	0.00	356,644	0.00	362,380	0.00	5,736
Operating	0.00	2,140,770	0.00	2,142,358	0.00	1,588
Total	12.14	3,757,872	12.07	3,800,335	-0.07	42,463

Dental School

State Supported Operating Budget Allocation of Resources by Appropriation Area 2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	\$ Difference	%
<u>STATE APPROPRIATION</u>						
General Fund	9,164,796	49.96%	9,104,290	48.09%	-60,506	-10.3%
AB 489 BOE COLA 3%	426,054	2.32%	888,528	4.69%	462,474	78.8%
Total State Appropriation	9,590,850	52.28%	9,992,818	52.78%	401,968	68.5%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	7,604,228	41.45%	7,768,155	41.03%	163,927	27.9%
Non-Resident Tuition	1,064,434	5.80%	1,085,747	5.73%	21,313	3.6%
Miscellaneous Student Fees	85,500	0.47%	85,500	0.45%	0	0.0%
Total Other Revenue Sources	8,754,162	47.72%	8,939,402	47.22%	185,240	31.5%
TOTAL REVENUE	18,345,012	100.00%	18,932,220	100.00%	587,208	100.0%

Dental School

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18 Operating Budget		2018-19 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	53.39	7,844,126	52.37	8,007,607	-1.02	163,481
Classified	61.70	2,697,783	61.70	2,823,058	0.00	125,275
Fringe	0.00	3,102,118	0.00	3,142,957	0.00	40,839
Operating	0.00	366,372	0.00	339,342	0.00	-27,030
Total	115.09	14,010,399	114.07	14,312,964	-1.02	302,565
ACADEMIC SUPPORT						
Professional	3.10	567,881	3.10	605,163	0.00	37,282
Classified	5.00	242,357	4.00	199,618	-1.00	-42,739
Fringe	0.00	238,982	0.00	215,985	0.00	-22,997
Operating	0.00	34,599	0.00	37,072	0.00	2,473
Total	8.10	1,083,819	7.10	1,072,838	-1.00	-10,981
STUDENT SERVICES						
Professional	2.50	332,653	2.50	354,725	0.00	22,072
Classified	2.00	70,359	2.00	67,060	0.00	-3,299
Fringe	0.00	117,016	0.00	120,353	0.00	3,337
Operating	0.00	25,000	0.00	122,780	0.00	97,780
Total	4.50	545,028	4.50	664,918	0.00	119,890
INSTITUTIONAL SUPPORT						
Professional	4.67	434,490	4.67	446,442	0.00	11,952
Classified	8.42	543,502	11.00	648,805	2.58	105,303
Fringe	0.00	369,762	0.00	403,729	0.00	33,967
Operating	0.00	1,617,314	0.00	97,585	0.00	-1,519,729
Total	13.09	2,965,068	15.67	1,596,561	2.58	-1,368,507
O & M OF PLANT						
Operating	0.00	0	0.00	1,546,267	0.00	1,546,267
Total	0.00	0	0.00	1,546,267	0.00	1,546,267
RESERVES						
Professional	0.00	0	0.00	-99,162	0.00	-99,162
Classified	0.00	0	0.00	-99,850	0.00	-99,850
Fringe	0.00	0	0.00	-62,316	0.00	-62,316
Operating	0.00	-259,302	0.00	0	0.00	-259,302
Total	0.00	-259,302	0.00	-261,328	0.00	-520,630
TOTAL Dental						
Professional	63.66	9,179,150	62.64	9,314,775	-1.02	135,625
Classified	77.12	3,554,001	78.70	3,638,691	1.58	84,690
Fringe	0.00	3,827,878	0.00	3,820,708	0.00	-7,170
Operating	0.00	1,783,983	0.00	2,143,046	0.00	359,063
Total	140.78	18,345,012	154.34	18,932,220	13.56	587,208

UNLV School of Medicine

State Supported Operating Budget Allocation of Resources by Appropriation Area 2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	\$ <i>Difference</i>	%
<u>STATE APPROPRIATION</u>						
General Fund	21,767,637	91.65%	30,194,988	88.57%	8,427,351	81.5%
AB 489 BOE COLA 3%	327,694	1.38%	1,106,081	3.24%	778,387	7.5%
Total State Appropriation	22,095,331	93.03%	31,301,069	91.82%	9,205,738	89.0%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	1,134,000	4.77%	2,268,000	6.65%	1,134,000	11.0%
Non-Resident Tuition	522,000	2.20%	522,000	1.53%	0	0.0%
Total Other Revenue Sources	1,656,000	6.97%	2,790,000	8.18%	1,134,000	11.0%
TOTAL REVENUE	23,751,331	100.00%	34,091,069	100.00%	10,339,738	100.0%

UNLV School of Medicine

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18 Operating Budget		2018-19 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	38.43	8,689,095	39.04	9,981,286	0.61	1,292,191
Graduate Assistant	0.00	30,500	0.00	61,000	0.00	30,500
Classified	16.50	697,341	16.50	752,197	0.00	54,856
Wages	0.00	0	0.00	48,960	0.00	48,960
Fringe	0.00	0	0.00	2,410,641	0.00	2,410,641
Operating	0.00	3,851,248	0.00	2,318,725	0.00	-1,532,523
Total	54.93	13,268,184	55.54	15,572,809	0.61	2,304,625
RESEARCH						
Professional	5.51	0	7.86	1,104,265	2.35	1,104,265
Fringe	0.00	0	0.00	278,306	0.00	278,306
Operating	0.00	15,000	0.00	61,500	0.00	46,500
Total	5.51	15,000	7.86	1,444,071	2.35	1,429,071
ACADEMIC SUPPORT						
Professional	20.33	2,660,351	27.59	3,495,357	7.26	835,006
Classified	6.00	241,206	5.50	246,967	-0.50	5,761
Wages	0.00	46,250	0.00	132,420	0.00	86,170
Fringe	0.00	770,379	0.00	981,935	0.00	211,556
Operating	0.00	1,715,674	0.00	2,462,068	0.00	746,394
Total	26.33	5,433,860	33.09	7,318,747	6.76	1,884,887
STUDENT SERVICES						
Professional	5.00	729,002	6.00	790,032	1.00	61,030
Classified	3.00	110,242	4.00	157,395	1.00	47,153
Wages	0.00	0	0.00	12,480	0.00	12,480
Fringe	0.00	215,766	0.00	255,066	0.00	39,300
Operating	0.00	50,000	0.00	98,490	0.00	48,490
Total	8.00	1,105,010	10.00	1,313,463	2.00	208,453
INSTITUTIONAL SUPPORT						
Professional	10.70	1,244,270	21.00	2,127,513	10.30	883,243
Classified	5.00	233,893	6.00	272,025	1.00	38,132
Wages	0.00	0	0.00	36,480	0.00	36,480
Fringe	0.00	457,676	0.00	705,524	0.00	247,848
Operating	0.00	343,292	0.00	539,525	0.00	196,233
Total	15.70	2,279,131	27.00	3,681,067	11.30	1,401,936
O & M OF PLANT						
Operating	0.00	1,793,187	0.00	4,994,587	0.00	3,201,400
Total	0.00	0	0.00	4,994,587	0.00	3,201,400

UNLV School of Medicine

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

		2017-18		2018-19		Difference	
		Operating Budget		Operating Budget			
RESERVES							
Professional		0.00	0	0.00	-233,675	0.00	-233,675
Operating		0.00	-143,041	0.00	0	0.00	-143,041
	Total	0.00	-143,041	0.00	-233,675	0.00	-376,716

		2017-18		2018-19		Difference	
		Operating Budget		Operating Budget			
TOTAL UNLV SOM							
Professional		79.97	13,322,718	101.49	17,264,778	21.52	3,942,060
Graduate Assistant		0.00	30,500	10.00	61,000	10.00	30,500
Classified		30.50	1,282,682	22.00	1,428,584	-8.50	145,902
Wages		0.00	46,250	0.00	230,340	0.00	184,090
Fringe		0.00	1,443,821	0.00	4,631,472	0.00	3,187,651
Operating		0.00	7,625,360	0.00	10,474,895	0.00	2,849,535
	Total	110.47	23,751,331	133.49	34,091,069	23.02	10,339,738

Business Center South
State Supported Operating Budget
Revenues by Source
2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,851,623	97.88%	1,875,147	95.66%	23,524	1.20%
AB 489 BOE COLA 3%	40,062	2.12%	85,008	4.34%	44,946	2.29%
Total State Appropriation	1,891,685	100.00%	1,960,155	100.00%	68,470	3.49%
TOTAL REVENUE	1,891,685	100.00%	1,960,155	100.00%	68,470	3.49%

Business Center South

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18		2018-19		Difference	
	Operating Budget		Operating Budget			
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTITUTIONAL SUPPORT						
Professional	8.00	611,090	6.00	510,139	-2.00	-100,951
Classified	8.00	368,072	10.00	484,876	2.00	116,804
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	368,479	0.00	351,077	0.00	-17,402
Operating	0.00	262,734	0.00	324,687	0.00	61,953
Total	16.00	1,612,768	16.00	1,673,172	0.00	60,404
O & M OF PLANT						
Professional	2.00	149,227	2.00	155,188	0.00	5,961
Classified	2.00	85,853	2.00	86,804	0.00	951
Fringe	0.00	81,314	0.00	82,468	0.00	1,154
Total	4.00	316,394	4.00	324,460	0.00	8,066
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
TOTAL BCS						
Professional	10.00	760,317	8.00	651,264	-2.00	-109,053
Classified	10.00	453,925	12.00	558,309	2.00	104,384
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	449,793	0.00	423,502	0.00	-26,291
Operating	0.00	225,257	0.00	324,687	0.00	99,430
Total	20.00	1,891,685	20.00	1,960,155	0.00	68,470

Desert Research Institute

State Supported Operating Budget Allocation of Resources by Appropriation Area 2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	\$ Difference	%
<u>STATE APPROPRIATION</u>						
General Fund	6,987,077	95.82%	7,226,777	89.03%	239,700	29.0%
AB 489 BOE COLA 3%	155,937	2.14%	319,815	3.94%	163,878	19.8%
Total State Appropriation	7,143,014	97.96%	7,546,592	92.97%	403,578	48.9%
<u>OTHER REVENUE SOURCES</u>						
Miscellaneous	148,486	2.04%	570,895	7.03%	422,409	51.1%
Total Other Revenue Sources	148,486	2.04%	570,895	7.03%	422,409	51.1%
TOTAL REVENUE	7,291,500	100.00%	8,117,487	100.00%	825,987	100.0%

Desert Research Institute

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18 Operating Budget		2018-19 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
RESEARCH						
Professional	3.00	589,672	3.00	53,568	0.00	-536,104
Graduate Assistance	0.00	0	0.00	9,381	0.00	9,381
Classified	0.00	0	0.00	80,044	0.00	80,044
Fringe	0.00	123,601	0.00	75,628	0.00	-47,973
Operating	0.00	0	0.00	203,788	0.00	203,788
Total	3.00	713,273	3.00	422,409	0.00	-290,864
INSTITUTIONAL SUPPORT						
Professional	17.00	2,147,942	15.00	2,865,585	-2.00	717,643
Classified	6.00	365,121	6.00	402,827	0.00	37,706
Fringe	0.00	724,668	0.00	1,022,279	0.00	297,611
Operating	0.00	126,360	0.00	87,166	0.00	-39,194
Total	23.00	3,364,091	21.00	4,377,857	-2.00	1,013,766
O & M OF PLANT						
Professional	4.88	454,148	3.80	415,046	-1.08	-39,102
Classified	19.00	966,567	18.80	1,008,004	-0.20	41,437
Wages	0.00	15,000	0.00	30,000	0.00	15,000
Fringe	0.00	474,926	0.00	508,381	0.00	33,455
Operating	0.00	1,400,181	0.00	1,355,790	0.00	-44,391
Total	23.88	3,310,822	22.60	3,317,221	-1.28	6,399
RESERVES						
Professional	0.00	-96,686	0.00	0	0.00	96,686
Total	0.00	-96,686	0.00	0	0.00	96,686
TOTAL DRI						
Professional	24.88	3,095,076	21.80	3,334,199	-3.08	239,123
Graduate Assistant	0.00	0	24.80	9,381	24.80	9,381
Classified	25.00	1,331,688	0.00	1,490,875	-25.00	159,187
Wages	0.00	15,000	0.00	30,000	0.00	15,000
Fringe	0.00	1,323,195	0.00	1,606,288	0.00	283,093
Operating	0.00	1,526,541	0.00	1,646,744	0.00	120,203
Total	49.88	7,291,500	46.60	8,117,487	-3.28	825,987

Truckee Meadows Community College

State Supported Operating Budget Allocation of Resources by Appropriation Area 2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	\$ <i>Difference</i>	%
<u>STATE APPROPRIATION</u>						
General Fund	33,844,452	69.88%	34,905,790	68.04%	1,061,338	37.0%
AB 489 BOE COLA 3%	873,040	1.80%	2,132,078	4.16%	1,259,038	43.9%
Total State Appropriation	34,717,492	71.69%	37,037,868	72.20%	2,320,376	80.9%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	11,937,955	24.65%	12,487,226	24.34%	549,271	19.1%
Non-Resident Tuition	1,559,661	3.22%	1,559,661	3.04%	0	0.0%
Miscellaneous Student Fees	115,000	0.24%	115,000	0.22%	0	0.0%
Operating Capital Investment	100,000	0.21%	100,000	0.19%	0	0.0%
Total Other Revenue Sources	13,712,616	28.31%	14,261,887	27.80%	549,271	19.1%
TOTAL REVENUE	48,430,108	100.00%	51,299,755	100.00%	2,869,647	100.0%

Truckee Meadows Community

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18 Operating Budget		2018-19 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	294.05	18,094,147	264.64	18,766,216	-29.41	672,069
Teaching Assistant	0.00	185,650	0.00	0	0.00	-185,650
Classified	30.78	1,299,417	32.58	1,442,842	1.80	143,425
Wages	0.00	92,106	0.00	150,983	0.00	58,877
Fringe	0.00	4,969,936	0.00	5,316,877	0.00	346,941
Operating	0.00	1,035,921	0.00	781,955	0.00	-253,966
Total	324.83	25,677,177	297.22	26,458,873	-27.61	781,696
ACADEMIC SUPPORT						
Professional	22.00	1,639,430	21.50	1,750,599	-0.50	111,169
Classified	14.85	704,558	14.85	744,909	0.00	40,351
Wages	0.00	109,046	0.00	52,457	0.00	-56,589
Fringe	0.00	873,945	0.00	890,183	0.00	16,238
Operating	0.00	682,144	0.00	689,802	0.00	7,658
Total	36.85	4,009,123	36.35	4,127,950	-0.50	118,827
STUDENT SERVICES						
Professional	33.20	2,276,727	37.25	2,638,359	4.05	361,632
Classified	16.89	812,791	18.00	935,693	1.11	122,902
Wages	0.00	20,000	0.00	80,300	0.00	60,300
Fringe	0.00	1,084,371	0.00	1,245,604	0.00	161,233
Operating	0.00	448,961	0.00	623,637	0.00	174,676
Total	50.09	4,642,850	55.25	5,523,593	5.16	880,743
INSTITUTIONAL SUPPORT						
Professional	40.28	3,072,859	45.28	3,548,116	5.00	475,257
Classified	16.25	726,140	15.50	722,536	-0.75	-3,604
Wages	0.00	62,885	0.00	62,885	0.00	0
Fringe	0.00	1,340,270	0.00	1,441,105	0.00	100,835
Operating	0.00	2,294,207	0.00	2,313,184	0.00	18,977
Total	56.53	7,496,361	74.29	8,087,826	17.76	591,465
O & M OF PLANT						
Professional	2.00	220,343	3.00	294,849	1.00	74,506
Classified	48.00	1,940,125	49.00	2,113,244	1.00	173,119
Wages	0.00	16,740	0.00	16,740	0.00	0
Fringe	0.00	918,119	0.00	993,484	0.00	75,365
Operating	0.00	2,626,969	0.00	2,555,190	0.00	-71,779
Total	50.00	5,722,296	52.00	5,973,507	2.00	251,211
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	1,178,824	0.00	1,373,643	0.00	194,819
Total	0.00	1,480,203	0.00	1,675,022	0.00	194,819

Truckee Meadows Community

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

		2017-18 Operating Budget		2018-19 Operating Budget		Difference	
RESERVES							
Professional		0.00	-597,902	0.00	0	0.00	597,902
Operating		0.00	0	0.00	-547,016	0.00	-547,016
	Total	0.00	-597,902	0.00	-547,016	0.00	50,886
TOTAL TMCC							
Professional		391.53	24,705,604	371.67	26,998,139	-19.86	2,292,535
Teaching Assistant		0.00	185,650				
Classified		126.77	5,483,031	129.93	5,959,224	3.16	476,193
Wages		0.00	598,777	0.00	661,365	0.00	62,588
Fringe		0.00	9,190,020	0.00	9,890,632	0.00	700,612
Operating		0.00	8,267,026	0.00	7,790,395	0.00	-476,631
	Total	518.30	48,430,108	501.60	51,299,755	-16.70	3,055,297

College of Southern Nevada

State Supported Operating Budget Allocation of Resources by Appropriation Area 2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	\$ Difference	%
<u>STATE APPROPRIATION</u>						
General Fund	95,055,743	66.28%	97,829,690	64.93%	2,773,947	38.2%
AB 489 BOE COLA 3%	2,457,725	1.71%	5,141,787	3.41%	2,684,062	37.0%
Total State Appropriation	97,513,468	67.99%	102,971,477	68.34%	5,458,009	75.2%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	38,441,658	26.80%	40,083,285	26.60%	1,641,627	22.6%
Non-Resident Tuition	6,800,612	4.74%	6,954,462	4.62%	153,850	2.1%
Miscellaneous Student Fees	482,642	0.34%	482,642	0.32%	0	0.0%
Operating Capital Investment	180,000	0.13%	180,000	0.12%	0	0.0%
Miscellaneous	0	0.00%	0	0.00%	0	0.0%
Total Other Revenue Sources	45,904,912	32.01%	47,700,389	31.66%	1,795,477	24.8%
TOTAL REVENUE	143,418,380	100.00%	150,671,866	100.00%	7,253,486	100.0%

College of Southern Nevada

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18 Operating Budget		2018-19 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	937.05	48,548,932	1002.33	51,795,393	65.28	3,246,461
Classified	97.00	4,246,281	100.00	4,462,525	3.00	216,244
Wages	0.00	568,193	0.00	639,117	0.00	70,924
Fringe	0.00	14,510,254	0.00	15,114,537	0.00	604,283
Operating	0.00	9,441,532	0.00	9,000,422	0.00	-441,110
Total	1034.05	77,315,192	1102.33	81,011,994	68.28	3,696,802
PUBLIC SERVICE						
Professional	0.00	9,300	0.60	33,160	0.60	23,860
Fringe	0.00	286	0.00	11,911	0.00	11,625
Operating	0.00	2,500	0.00	25,613	0.00	23,113
Total	0.00	12,086	0.60	70,684	0.60	58,598
ACADEMIC SUPPORT						
Professional	55.20	4,651,320	60.20	5,038,901	5.00	387,581
Classified	42.10	1,740,272	42.10	1,842,199	0.00	101,927
Wages	0.00	238,232	0.00	192,348	0.00	-45,884
Fringe	0.00	2,173,520	0.00	2,324,788	0.00	151,268
Operating	0.00	1,833,473	0.00	1,972,339	0.00	138,866
Total	97.30	10,636,817	102.30	11,370,575	5.00	733,758
STUDENT SERVICES						
Professional	112.50	7,304,206	123.50	7,954,028	11.00	649,822
Classified	68.25	2,755,772	70.25	2,956,164	2.00	200,392
Wages	0.00	514,218	0.00	534,750	0.00	20,532
Fringe	0.00	3,705,637	0.00	3,978,250	0.00	272,613
Operating	0.00	3,849,960	0.00	4,225,153	0.00	375,193
Total	180.75	18,129,793	193.75	19,648,345	13.00	1,518,552
INSTITUTIONAL SUPPORT						
Professional	76.10	6,456,725	84.45	7,200,509	8.35	743,784
Classified	73.00	3,346,448	69.00	3,258,278	-4.00	-88,170
Wages	0.00	7,000	0.00	11,197	0.00	4,197
Fringe	0.00	3,625,573	0.00	3,722,640	0.00	97,067
Operating	0.00	4,080,835	0.00	4,086,442	0.00	5,607
Total	149.10	17,516,581	153.45	18,279,066	4.35	762,485
O & M OF PLANT						
Professional	23.00	1,849,273	23.00	1,856,138	0.00	6,865
Classified	90.53	3,860,795	88.00	4,004,184	-2.53	143,389
Fringe	0.00	2,301,302	0.00	2,309,967	0.00	8,665
Operating	0.00	11,271,469	0.00	11,603,091	0.00	331,622
Total	113.53	19,282,839	111.00	19,773,380	-2.53	490,541

College of Southern Nevada

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

		2017-18		2018-19		Difference	
		Operating Budget		Operating Budget			
SCHOLARSHIPS							
	Wages	0.00	300,000	0.00	300,000	0.00	0
	Fringe	0.00	4,500	0.00	433,500	0.00	429,000
	Operating	0.00	1,819,803	0.00	1,390,803	0.00	-429,000
	Total	0.00	2,124,303	0.00	2,124,303	0.00	0
RESERVES							
	Professional	0.00	-927,865	0.00	0	0.00	927,865
	Classified	0.00	-253,482	0.00	0	0.00	253,482
	Fringe	0.00	-417,884	0.00	0	0.00	417,884
	Operating	0.00	0	0.00	-1,606,482	0.00	-1,606,482
	Total	0.00	-1,599,231	0.00	-1,606,482	0.00	-7,251
TOTAL CSN							
	Professional	1203.85	67,891,891	1294.08	73,878,129	90.23	5,986,238
	Classified	370.88	15,696,086	369.35	16,523,350	-1.53	827,264
	Wages	0.00	1,627,643	0.00	1,677,412	0.00	49,769
	Fringe	0.00	25,903,188	0.00	27,895,593	0.00	1,992,405
	Operating	0.00	32,299,572	0.00	30,697,381	0.00	-1,602,191
	Total	1574.73	143,418,380	1663.43	150,671,866	88.70	7,253,486

Western Nevada College
State Supported Operating Budget
Revenues by Source
2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	13,506,691	72.13%	14,014,905	71.54%	508,214	2.59%
AB 489 BOE COLA 3%	316,704	1.69%	671,580	3.43%	354,876	1.81%
Total State Appropriation	13,823,395	73.82%	14,686,485	74.97%	863,090	4.41%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,531,050	24.20%	4,531,050	24.20%	0	0.00%
Non-Resident Tuition	317,611	1.70%	317,611	1.70%	0	0.00%
Miscellaneous Student Fees	7,911	0.04%	8,129	0.04%	218	0.00%
Operating Capital Investment	44,840	0.24%	45,961	0.25%		
Total Other Revenue Sources	4,901,412	26.18%	4,902,751	26.18%	218	0.00%
TOTAL REVENUE	18,724,807	100.00%	19,589,236	101.16%	863,308	4.41%

Western Nevada College

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18		2018-19		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	113.70	5,440,152	127.87	5,894,370	14.17	454,218
Classified	3.48	133,221	4.73	193,042	1.25	59,821
Fringe	0.00	1,474,439	0.00	1,610,803	0.00	136,364
Operating	0.00	345,552	0.00	142,800	0.00	-202,752
Total	117.18	7,393,364	132.60	7,841,015	15.42	447,651
ACADEMIC SUPPORT						
Professional	15.20	879,613	16.44	991,181	1.24	111,568
Classified	4.00	232,616	4.00	249,786	0.00	17,170
Wages	0.00	38,742	0.00	38,742	0.00	0
Fringe	0.00	375,164	0.00	409,175	0.00	34,011
Operating	0.00	235,085	0.00	227,700	0.00	-7,385
Total	19.20	1,761,220	20.44	1,916,584	1.24	155,364
STUDENT SERVICES						
Professional	16.63	1,160,512	15.46	1,144,748	-1.17	-15,764
Classified	7.48	311,684	7.50	335,525	0.02	23,841
Wages	0.00	148,403	0.00	142,903	0.00	-5,500
Fringe	0.00	581,624	0.00	557,551	0.00	-24,073
Operating	0.00	164,986	0.00	162,723	0.00	-2,263
Total	24.11	2,367,209	22.96	2,343,450	-1.15	-23,759
INSTITUTIONAL SUPPORT						
Professional	26.47	1,974,469	25.99	2,120,638	-0.48	146,169
Classified	15.84	612,778	14.96	616,412	-0.88	3,634
Wages	0.00	13,450	0.00	29,850	0.00	16,400
Fringe	0.00	955,152	0.00	1,048,177	0.00	93,025
Operating	0.00	1,016,948	0.00	829,737	0.00	-187,211
Total	42.31	4,572,797	40.95	4,644,814	-1.36	72,017

Western Nevada College

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18		2018-19		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
O & M OF PLANT						
Professional	1.00	94,844	1.00	100,961	0.00	6,117
Classified	17.50	680,864	17.50	725,816	0.00	44,952
Wages	0.00	15,760	0.00	5,760	0.00	-10,000
Fringe	0.00	366,368	0.00	369,897	0.00	3,529
Operating	0.00	1,283,409	0.00	1,246,700	0.00	-36,709
Total	18.50	2,441,245	18.50	2,449,134	0.00	7,889
SCHOLARSHIPS						
Professional	0.06	3,442	0.06	3,600	0.00	158
Wages	0.00	130,860	0.00	130,860	0.00	0
Fringe	0.00	6,269	0.00	3,703	0.00	-2,566
Operating	0.00	256,723	0.00	256,076	0.00	-647
Total	0.06	397,294	0.06	394,239	0.00	-3,055
RESERVES						
Professional	0.00	-156,241	0.00	0	0.00	156,241
Classified	0.00	-52,081	0.00	0	0.00	52,081
Total	0.00	-208,322	0.00	0	0.00	52,081
TOTAL WNC						
Professional	173.06	9,396,791	186.82	10,255,498	13.76	858,707
Classified	48.30	1,919,082	48.69	2,120,581	0.39	201,499
Wages	0.00	347,215	0.00	348,115	0.00	900
Fringe	0.00	3,759,016	0.00	3,999,306	0.00	240,290
Operating	0.00	3,302,703	0.00	2,865,736	0.00	-436,967
Total	221.36	18,724,807	235.51	19,589,236	14.15	864,429

Great Basin College
State Supported Operating Budget
Revenues by Source
2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	13,464,072	74.35%	14,147,792	72.85%	683,720	3.52%
AB 489 BOE COLA 3%	286,972	1.58%	710,210	3.66%	423,238	2.18%
Total State Appropriation	13,751,044	75.94%	14,858,002	76.51%	1,106,958	5.70%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,111,885	22.71%	4,309,711	23.80%	197,826	1.02%
Non-Resident Tuition	175,000	0.97%	180,000	0.99%	5,000	0.03%
Miscellaneous Student Fees	70,000	0.39%	72,000	0.40%	2,000	0.01%
Total Other Revenue Sources	4,356,885	24.06%	4,561,711	25.19%	204,826	1.05%
TOTAL REVENUE	18,107,929	100.00%	19,419,713	101.70%	1,311,784	6.75%

Great Basin College

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18		2018-19		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	111.66	6,460,776	118.16	6,835,157	6.50	374,381
Classified	10.47	436,223	11.47	504,194	1.00	67,971
Wages	0.00	93,327	0.00	64,327	0.00	-29,000
Fringe	0.00	1,992,984	0.00	2,212,875	0.00	219,891
Operating	0.00	267,425	0.00	398,905	0.00	131,480
Total	122.13	9,250,735	129.63	10,015,458	7.50	764,723
ACAMEMIC SUPPORT						
Professional	18.25	1,384,746	18.25	1,429,118	0.00	44,372
Classified	6.95	252,253	7.95	333,704	1.00	81,451
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	624,166	0.00	666,024	0.00	41,858
Operating	0.00	153,881	0.00	157,929	0.00	4,048
Total	25.20	2,419,046	26.20	2,590,775	1.00	171,729
STUDENT SERVICES						
Professional	14.75	989,650	16.75	1,078,950	2.00	89,300
Classified	6.50	285,486	6.50	302,897	0.00	17,411
Wages	0.00	4,500	0.00	4,500	0.00	0
Fringe	0.00	473,452	0.00	518,577	0.00	45,125
Operating	0.00	41,094	0.00	41,094	0.00	0
Total	21.25	1,794,182	23.25	1,946,018	2.00	151,836
INSTITUTIONAL SUPPORT						
Professional	11.75	1,041,849	11.75	1,092,055	0.00	50,206
Classified	6.00	257,237	5.55	250,584	-0.45	-6,653
Wages	0.00	3,305	0.00	3,305	0.00	0
Fringe	0.00	467,715	0.00	491,327	0.00	23,612
Operating	0.00	349,290	0.00	386,513	0.00	37,223
Total	17.75	2,119,396	17.30	2,223,784	-0.45	104,388
O & M OF PLANT						
Professional	1.00	63,315	1.00	65,214	0.00	1,899
Classified	24.00	888,740	26.00	1,017,824	2.00	129,084
Fringe	0.00	434,880	0.00	476,292	0.00	41,412
Operating	0.00	1,173,897	0.00	1,120,400	0.00	-53,497
Total	25.00	2,560,832	27.00	2,679,730	2.00	118,898

Great Basin College

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18		2018-19		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
SCHOLARSHIPS						
Wages	0.00	45,616	0.00	45,616	0.00	0
Fringe	0.00	844	0.00	67,463	0.00	66,619
Operating	0.00	125,321	0.00	58,702	0.00	-66,619
Total	0.00	171,781	0.00	171,781	0.00	0
RESERVES						
Operating	0.00	-208,043	0.00	-207,833	0.00	210
Total	0.00	-208,043	0.00	-207,833	0.00	210
TOTAL GBC						
Professional	157.41	9,940,336	165.91	10,500,494	8.50	560,158
Classified	53.92	2,119,939	57.47	2,409,203	3.55	289,264
Wages	0.00	150,748	0.00	121,748	0.00	-29,000
Fringe	0.00	3,994,041	0.00	4,432,558	0.00	438,517
Operating	0.00	1,902,865	0.00	1,955,710	0.00	52,845
Total	211.33	18,107,929	223.38	19,419,713	12.05	1,311,784

Nevada State College

State Supported Operating Budget Allocation of Resources by Appropriation Area 2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	\$ <i>Difference</i>	%
<u>STATE APPROPRIATION</u>						
General Fund	15,886,947	64.95%	16,002,707	62.52%	115,760	10.2%
AB 489 BOE COLA 3%	408,845	1.67%	764,744	2.99%	355,899	31.3%
Total State Appropriation	16,295,792	66.63%	16,767,451	65.51%	471,659	41.5%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	7,579,083	30.99%	8,227,998	32.15%	648,915	57.1%
Non-Resident Tuition	404,114	1.65%	420,133	1.64%	16,019	1.4%
Miscellaneous Student Fees	151,561	0.62%	151,561	0.59%	0	0.0%
Operating Capital Investment	28,000	0.11%	28,000	0.11%	0	0.0%
Miscellaneous	0	0.00%	0	0.00%	0	0.0%
Total Other Revenue Sources	8,162,758	33.37%	8,827,692	34.49%	664,934	58.5%
TOTAL REVENUE	24,458,550	100.00%	25,595,143	100.00%	1,136,593	100.0%

Nevada State College

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18 Operating Budget		2018-19 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	142.68	7,772,701	161.06	8,407,173	18.38	634,472
Classified	8.00	346,608	9.00	363,508	1.00	16,900
Fringe	0.00	2,032,986	0.00	2,011,400	0.00	-21,586
Operating	0.00	647,615	0.00	600,747	0.00	-46,868
Total	150.68	10,799,910	170.06	11,382,828	19.38	582,918
ACAMEMIC SUPPORT						
Professional	12.00	1,467,533	14.00	1,737,449	2.00	269,916
Classified	2.00	88,401	2.00	132,824	0.00	44,423
Fringe	0.00	437,431	0.00	552,261	0.00	114,830
Operating	0.00	566,504	0.00	625,543	0.00	59,039
Total	14.00	2,559,869	16.00	3,048,077	2.00	488,208
STUDENT SERVICES						
Professional	24.00	1,311,128	29.00	1,483,266	5.00	172,138
Classified	7.00	271,998	9.00	362,359	2.00	90,361
Wages	0.00	0	0.00	12,000	0.00	12,000
Fringe	0.00	614,683	0.00	642,998	0.00	28,315
Operating	0.00	347,838	0.00	478,794	0.00	130,956
Total	31.00	2,545,647	38.00	2,979,417	7.00	433,770
INSTITUTIONAL SUPPORT						
Professional	24.50	2,269,671	21.70	2,156,057	-2.80	-113,614
Classified	10.00	362,937	10.00	364,511	0.00	1,574
Fringe	0.00	851,623	0.00	768,219	0.00	-83,404
Operating	0.00	1,475,120	0.00	1,005,479	0.00	-469,641
Total	34.50	4,959,351	31.70	4,294,266	-2.80	-665,085
O & M OF PLANT						
Operating	0.00	2,987,376	0.00	3,295,241	0.00	307,865
Total	0.00	0	0.00	3,295,241	0.00	307,865
SCHOLARSHIPS						
Operating	0.00	809,225	0.00	798,775	0.00	-10,450
Total	0.00	809,225	0.00	798,775	0.00	-10,450
RESERVES						
Professional	0.00	-129,643	0.00	-130,637	0.00	-994
Classified	0.00	-12,337	0.00	-25,000	0.00	-12,663
Fringe	0.00	-60,848	0.00	-47,824	0.00	13,024
Total	0.00	-202,828	0.00	-203,461	0.00	-633

Nevada State College

Resource Allocation Comparison 2017-18 Operating Budget, 2018-19 Operating Budget

		2017-18		2018-19		Difference	
		Operating Budget		Operating Budget			
TOTAL NSC							
Professional		203.18	12,691,390	225.76	13,653,308	22.58	961,918
Classified		27.00	1,057,607	11.00	1,198,202	-16.00	140,595
Wages		0.00	0	0.00	12,000	0.00	12,000
Fringe		0.00	3,875,875	0.00	3,927,054	0.00	51,179
Operating		0.00	6,833,678	69.70	6,804,579	69.70	-29,099
	Total	230.18	24,458,550	325.46	25,595,143	95.28	1,136,593

State Funded Perkins Loans

State Supported Operating Budget Revenues by Source

2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18		2018-19		<i>Difference</i>	
	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%
AB 489 BOE COLA 3%	0	0.00%	0	0.00%	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	100.00%

State Funded Perkins Loans

State Supported Operating Budget Revenues by Source

2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18		2018-19		Difference		
	Operating Budget		Operating Budget		\$	%	
	FTE	\$\$	FTE	\$\$			
STUDENT SERVICES							
Operating	0.00	35,793	0	35,793	0	0.00%	
Total	0.00	35,793	0.00	35,793	0.00	0.00	
TOTAL SFPL	0.00	35,793	0.00	35,793	0.00	0.00	

Education for Dependent Children

State Supported Operating Budget Revenues by Source

2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	<i>Difference</i> \$ %	
<u>STATE APPROPRIATION</u>						
General Fund	0	0.00%	649	3.78%	649	3.66%
Total State Appropriation	0	0.00%	649	3.78%	649	3.66%
<u>OTHER REVENUE SOURCES</u>						
Balance Forward Prior Year	33,487	99.76%	16,419	95.74%	17,068	96.34%
Treasurer's Interest Distrib	82	0.24%	82	0.48%	0	0.00%
Total Other Revenue Sources	33,569	100.00%	16,501	96.22%	17,068	96.34%
TOTAL REVENUE	33,569	100.00%	17,150	100.00%	17,717	100.00%

Education for Dependent Children
Resource Allocation Comparison
2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18 Operating Budget		2018-19 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
PUBLIC SERVICE						
Operating	0.00	33,569	0.00	17,150	0.00	-16,419
Total	0.00	33,569	0.00	17,150	0.00	-16,419
TOTAL EFDC						
Operating	0.00	33,569	0.00	17,150	0.00	-16,419
Total	0.00	33,569	0.00	17,150	0.00	-16,419

Performance Pool

State Supported Operating Budget Revenues by Source 2017-18 Operating Budget, 2018-19 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	0	0.00%	0	0.00%	0	0.00%
Total State Appropriation	0	0.00%	0	0.00%	0	0.00%
TOTAL REVENUE	0	0.00%	0	0.00%	0	0.00%

Performance Pool
Resource Allocation Comparison
2017-18 Operating Budget, 2018-19 Operating Budget

	2017-18		2018-19		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	FTE	\$\$
<hr/>						
TOTAL Performance Pool						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0