

Nevada System of Higher Education

2007 - 2008

Operating Budget



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

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NEVADA SYSTEM OF HIGHER EDUCATION

SELF-SUPPORTING BUDGETS

2007-2008

Introduction

Contained in this document are NSHE self-supporting budgets which display the anticipated revenue and expenditures for each fund supported by revenue sources other than state appropriations/ authorizations, grants or contracts.

Current Board of Regents' policy requires that all accounts exceeding \$25,000 of projected annual expenditure activity will be included in the annual budget process. Excluded from this requirement are grants and contracts and plant, loan, endowment and scholarship funds. The Presidents have authority to transfer funds into or out of each budget subject to policy guidelines in the Board of Regents Handbook, Title 4 Chapter 9c, Section 2.

The self-supporting budgets contained in this report are reported on fiscal year basis (July 1, 2007 through June 30, 2008). Summer School budgets and other budgets reported on a calendar year basis are reported separately at the beginning of each calendar year.

This report displays the budgets in a sources and uses of funds format. This format projects the cash flow from the account's opening balance at the beginning of the fiscal year to the account's ending balance at the end of the year. Revenue budgets are established in NSHE's financial system based on the amounts reported for the opening balance on the account plus all sources of funds. Expense budgets are established based on amounts reported for all uses of funds plus the ending balance on the account. An account's revenue budgets will equal its expense budgets.

The Intercollegiate Athletic budgets at UNR and UNLV and Lawlor Event Center (LEC) at UNR have multiple revenue budgets that support multiple expenditure budgets. All other budgets contained in this report have a single revenue budget supporting a single expenditure budget.

NEVADA SYSTEM OF HIGHER EDUCATION STATE-SUPPORTED OPERATING BUDGET FISCAL YEAR 2007-2008

OVERVIEW

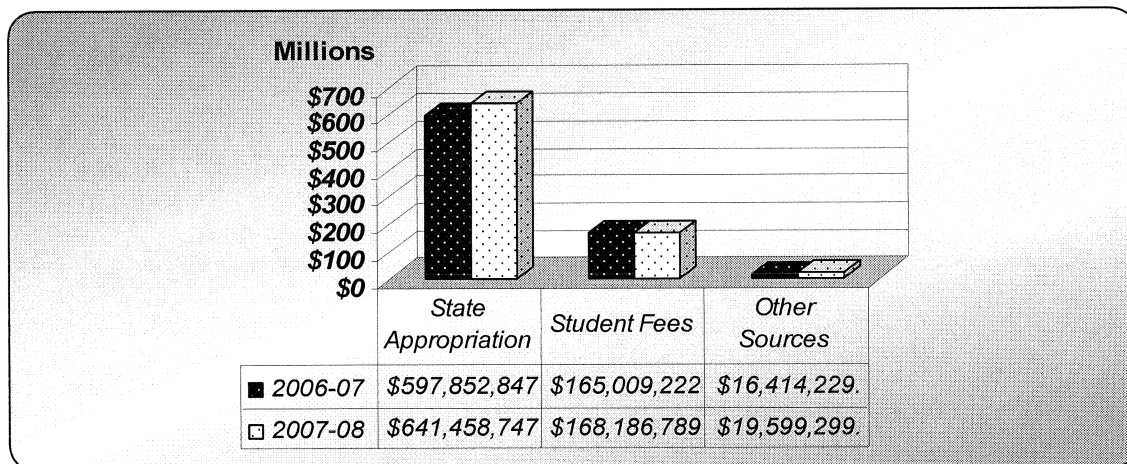
The Nevada System of Higher Education (NSHE) budget comprises 25 appropriation areas within the State of Nevada budget. As with other state agencies, NSHE receives legislative authorization for its operating budget on a biennial cycle. Fiscal year 2007-2008 is the first year of the biennial cycle.

The NSHE 2007-2008 total operating budget for State Appropriations and Authorized Expenditures (State-Supported Operating Budget) totals \$829.2 million. This compares to \$779.3 million in FY 2006-2007 and represents a 6% increase.

General fund appropriations for FY 2007-2008 increased 7.3% to \$641.4 million, representing 77.4% of the State-Supported Operating Budget. This compares to \$597.9 million and 76.7% of the budget in FY 2006-2007. This total includes funds appropriated to the Board of Examiners for NSHE employee cost of living adjustments (COLA).

Other revenue sources budgeted in the State-Supported Operating Budget, which include all non-appropriated sources, total \$187.8 million in FY 2007-2008 and account for approximately 22.7% of the total. This is an increase of 3.5% over the FY 2006-2007 amount of \$181.4 million.

Student fees (including registration fees, non-resident tuition, and miscellaneous student fees), which make up the majority of the “other” revenue sources, increased from \$165.0 million in 2006-2007 to \$168.2 million in 2007-2008. As a percentage of the total NSHE State Supported Operating Budget, student fees decreased slightly to approximately 20.3%.



Formula Funding:

The universities, state college, and community colleges of the NSHE continue to be funded based on a formula mechanism. The Legislature funds the institution instructional budgets using formulas developed by the Committee to Study the Funding of Higher Education in Nevada as established by Senate Bill 443 (2001 Legislative Session). The Committee's formulas, which are summarized below, are published in detail in the Legislative Council Bureau's Bulletin No. 01-4 titled *Committee to Study the Funding of Higher Education*. The primary focus of the Committee was to address the equitable distribution of funds within the higher education system with the understanding that it would be unlikely that the State could fully fund the amount recommend in the formulas at 100%. As such, the Committee recommended expenditure flexibility when the formulas are not fully funded.

In FY 2007 and 2008, NSHE saw an increase in its overall formula percentage.

	2003-2004	2004-2006	2006-2007	2007-2008
Funding as a Percent of Formula	84.40 %	84.50 %	85.50%	85.50%

The funding formula has several components:

Instructional:

Instructional formula funding is based on Legislatively-approved student/faculty ratios and projected student full-time equivalent (FTE) enrollments. Student/faculty ratios are adjusted by relative discipline cost (low, medium, high, and clinical) and by levels of instruction (lower division, upper division, masters, doctoral). Projected student FTE counts are made for each discipline-cost and level of instruction combination. For all institutions except Nevada State College, the projected FTE enrollments used in the formulas are based on a weighted three year rolling average. Due to its status as a rapidly growing new institution, Nevada State College forecasted, and the Legislature approved, projections based on a thorough analysis of relevant enrollment factors. It is anticipated that NSC will be included in the standard student enrollment projection methodology in future biennia.

Academic Support:

Academic Support formula funding for the universities and state college is driven by three components: the number and size of colleges/ schools at each university, the size of the libraries and the number of volumes held by each, and the size of the respective instruction budgets.

Community college academic support formulas are calculated based on a fixed percentage of the instruction budget.

Student Services:

Student Services formula funding for the universities, state college, and community colleges is based on the combined student headcount and student FTE enrollment.

Institutional Support:

Institutional Support formula funding for the universities, state college, and community colleges is based on a percentage of the institution's total formula funded budget.

Operation and Maintenance of Plant:

Operation and Maintenance of Plant formula funding for the universities, state college, community colleges, and Desert Research Institute is based on a calculation of maintained building square footage (adjusted for age) and improved land acreage. The formula provides for custodial and building maintenance positions as well as for general operating supplies and equipment. Utilities, insurance and rent/lease costs are budgeted separately and adjustments are based upon consumption, rate changes, contractual agreements and the addition of any new or modified facilities.

Graduate Assistants:

Graduate Assistant formula funding for the universities is based on the number of graduate student FTE's.

Library Acquisitions:

Library Acquisition formula funding for the universities and state college is driven by the number of faculty, the number of students, and the number of masters and doctoral programs offered.

The Library Acquisition formula for the community colleges is based on the number of FTE students.

Hold Harmless:

When the original formula funding model was adopted, it included a 'hold harmless' provision when funding was below 100%. The hold harmless provision allowed individual institutions to retain their prior year funding levels when the formula calculations fell below that amount. This provision originally expired with the 2003-2005 biennium; however the Legislature did provide partial funding to those NSHE institutions in a hold harmless situation in the 2007-2009 biennium.

BASE BUDGET ADJUSTMENTS

Adjustments to the NSHE base budget included funding for professional merit at approximately 2.5% and classified merit-based step increases, longevity pay and classification upgrades. Additionally, the adjusted base incorporates known increases to existing contractual obligations such as leases or service agreements.

Also included in base budget adjustments are incremental changes in the amount of mandated vacancy savings. The Legislature approved reductions in personnel funding for anticipated savings due to normal employee turnover. These mandated vacancy savings are included in budgets with over 10 FTE only, which excludes University Press. Vacancy savings calculations totaling 1% of professional salaries/ fringe and 3% of classified salaries/ fringe are applied to formula budgets. Vacancy savings calculations totaling 2% of professional salaries/ fringe and 3% classified salaries/ fringe are applied to non-formula budgets.

MAINTENANCE BUDGET ADJUSTMENTS

Inflation and Per Unit Adjustments - Statewide

As an agency of the State of Nevada, NSHE is subject to statewide adjustments in employee driven overhead costs such as the employee tort claim assessment and bond insurance. Adjustments to these categories are reflected below:

Area Name	FY 08	FY 09
NSHE Special Projects	-47	-47
University of Nevada, Reno	-24,262	-24,262
School of Medicine	-3,181	-3,181
Intercollegiate Athletics - UNR	-527	-527
Statewide Programs - UNR	-1,124	-1,124
System Administration	-550	-550
University of Nevada, Las Vegas	-32,986	-32,986
Intercollegiate Athletics - UNLV	-521	-521
Agricultural Experiment Station	-1,110	-1,110
Cooperative Extension Service	-1,601	-1,601
System Computing Services	-1,973	-1,973
Boyd School of Law	-1,349	-1,349
Great Basin College	-3,651	-3,651
University Press	-126	-126
Statewide Programs - UNLV	-219	-219
Dental School	-1,862	-1,862
Business Center, North	-503	-503
Business Center, South	-405	-405
Nevada State College	-1,653	-1,653
Desert Research Institute	-971	-971
College of Southern Nevada	-25,154	-25,154
Western Nevada College	-4,618	-4,618
Truckee Meadows Community College	-8,927	-8,927
State Health Lab	-329	-329
NSHE Total	-117,649	-117,649

Inflation and Per Unit Adjustments – NSHE Specific

Several NSHE specific maintenance adjustments were recognized, primarily in the property and liability insurance categories.

Area Name	FY 08	FY 09
University of Nevada, Reno	134,112	221,360
System Administration	110,037	118,972
University of Nevada, Las Vegas	136,803	221,569
Boyd School of Law	13,710	17,210
Great Basin College	1,789	6,025
Nevada State College	-1,688	-925
Desert Research Institute	11,207	18,132
College of Southern Nevada	33,978	56,477
Western Nevada College	9,049	15,175
Truckee Meadows Community College	17,889	32,607
NSHE Total	466,886	706,602

National Direct Student Loans

The Legislature restored funding to the National Direct Student Loan program and allowed the funding to be used without a corresponding Federal match. Previously this funding was available only as a match to the Federal Perkins loan program, which did not receive any new funding in either FY 06 or FY 07.

Area Name	FY 08	FY 09
National Direct Student Loan	50,904	50,904

Recharge Adjustments

The 72nd Legislature (2003 Session) issued a Letter of Intent instructing UNLV to analyze a recharge mechanism for the Dental and Law Schools. A recharge mechanism was found to be feasible and was approved to begin in FY 2007. The following adjustments to that program were approved beginning in FY 2008:

Area Name	FY 08	FY 09
University of Nevada, Las Vegas	78,929	76,520
Boyd School of Law	61,312	59,712
Dental School	-35,925	-34,988
NSHE Total	104,316	101,244

Software Costs – WNCC

Additional funding was approved by the Legislature to address the increased cost of software licenses used by WNCC.

Area Name	FY 08	FY 09
Western Nevada College	118,478	124,254

Paper Costs – Book Publications

Additional funding was approved by the Legislature to address the increased cost of raw materials used by the University Press.

Area Name	FY 08	FY 09
University Press	29,005	46,106

Library Acquisitions – Boyd School of Law

Additional funding was approved by the Legislature to address library acquisitions at the Boyd School of Law:

Area Name	FY 08	FY 09
Boyd School of Law	93,797	104,758

New Space Operating

The approved budget provides for formula-driven operating and position costs for new space added or anticipated to be added during the 2007-09 biennium.

Area Name	FY 08	FY 09
University of Nevada, Reno	1,511,183	4,218,499
School of Medicine	188,210	188,210
System Administration	25,979	25,979
University of Nevada, Las Vegas	4,258,379	6,185,546
Great Basin College	219,681	479,459
Nevada State College	519,056	1,010,530
Desert Research Institute	196,970	497,511
College of Southern Nevada	730,840	1,120,906
NSHE Total	7,650,298	13,726,640

Lease Adjustments

The approved budget included additional funding for academic leases:

Area Name	FY 08	FY 09
University of Nevada, Reno	1,186	5,696
School of Medicine	24,331	37,138
University of Nevada, Las Vegas	1,570,450	1,570,450
Great Basin College	29,232	30,108
Nevada State College	927,520	958,578
Desert Research Institute	121,980	121,980
College of Southern Nevada	74,170	74,170
NSHE Total	2,748,869	2,798,120

Intercollegiate Athletics Fee Waiver Adjustments

The Legislature approved inflationary adjustments to the athletic fee waivers program at both Universities as well as recognized previously unfunded waivers:

Area Name	FY 08	FY 09
Intercollegiate Athletics - UNR	928,718	1,024,085
Intercollegiate Athletics - UNLV	1,121,926	1,227,120
NSHE Total	2,050,644	2,251,205

UNR Recharge – Redfield Campus & School of Medicine

The Legislature approved establishment of a recharge mechanism at the Redfield Campus. The following adjustment recognizes the new recharge revenue that UNR will receive from TMCC. Also included in this adjustment is a reduction in recharge revenue that UNR receives from the School of Medicine.

Area Name	FY 08	FY 09
University of Nevada, Reno	48,834	30,834

Fringe Benefit/ Assessment Changes

The approved budget includes funding necessary to provide for changes in fringe benefit costs for state-funded employees. Totals presented in this table are the net increase of all changes in benefit rates. They do not include the impact of the one month premium holiday in FY 08, as that is considered a base budget adjustment. Specific rate changes are presented below.

Area Name	FY 08	FY 09
NSHE Special Projects	5,983	9,030
University of Nevada, Reno	3,075,247	4,581,045
School of Medicine	590,775	813,960
Intercollegiate Athletics - UNR	43,309	100,057
Statewide Programs - UNR	160,662	233,020
System Administration	96,723	135,413
University of Nevada, Las Vegas	4,266,846	6,366,148
Intercollegiate Athletics - UNLV	66,589	99,230
Agricultural Experiment Station	174,507	249,316
Cooperative Extension Service	234,117	338,654
System Computing Services	279,972	406,602
Boyd School of Law	203,741	292,730
Great Basin College	355,159	544,596
University Press	15,888	23,866
Statewide Programs - UNLV	29,162	43,086
Dental School	257,221	378,416
Business Center, North	61,279	92,086
Business Center, South	49,333	74,502
Nevada State College	208,802	312,985
Desert Research Institute	143,081	206,982
College of Southern Nevada	2,094,814	3,215,983
Western Nevada College	458,857	695,254
Truckee Meadows Community College	833,261	1,286,844
State Health Lab	38,895	58,797
NSHE Total	13,744,223	20,558,602

Health Insurance Rates:

The employer contribution to the Public Employee's Benefit Program for employee health insurance was increased from FY 07 levels for both years of the new biennium.

	FY 07	FY 08*	FY 09
Health Insurance (annual)	\$6,002.40	\$6,130.30	\$7,513.92

*FY 08 is based on an 11-month collection with a 1-month premium holiday.

Retirement Rate:

The retirement rate for employees that participate in the PERS Employer Paid Reduced Salary Program was increased from FY 07 levels for both years of the biennium. Retirement rates for employees that participate in the Employee/ Employer contribution match program were unchanged.

	FY 07	FY 08	FY 09
Employer Paid Adjusted Rate	19.75%	20.50%	20.50%
Employee/ Employer Paid Rate	10.50%	10.50%	10.50%

Personnel Assessment:

The personnel assessment rate is charged to classified salaries to fund the State Personnel Department's administration of the classified personnel program. The rate decreased slightly from FY 07 amounts. It is appropriated as a separate line item and remitted semi-annually.

	FY 07	FY 08	FY 09
Personnel Assessment	1.03%	0.95%	0.89%

Retired Employee Group Insurance:

The Retired Employee Group Insurance Assessment (REGIA) is assessed on gross salaries to fund future group health insurance liabilities for future state retirees. The rate increased from FY 07 amount.

	FY 07	FY 08	FY 09
REGIA	2.03%	4.29%	4.50%

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.

Workers Compensation:

The rate for workers compensation remained unchanged from FY 07 at 1.50% of salaries up to \$36,000, which limits an individual contribution to a maximum of \$540/calendar year.

Unemployment Compensation:

The unemployment compensation rate, as a percentage of total gross salaries, remains unchanged for both years of the biennium.

	FY 07	FY 08	FY 09
Unemployment Compensation	.20%	.20%	.20%

Occupational Group Studies

In response to an occupational group study by the Department of Personnel, the Legislature approved salary adjustments for some classified positions.

Area Name	FY 08	FY 09
University of Nevada, Reno	1,739	1,906
Statewide Programs - UNR	1,171	1,214
Cooperative Extension Service	1,770	1,926
System Computing Services	22,035	23,288
Truckee Meadows Community College	3,870	4,026
NSHE Total	30,585	32,360

Cost of Living Adjustment

The Legislature approved COLA funding for professional and classified employees at 2% in FY 08 and 4% in FY 09. Consistent with other State Agencies, funding for COLA was appropriated directly to the Board of Examiners at 80% of the full COLA cost. The Board of Examiners will release the funding to NSHE, up to 100% of the budgeted amount, subject to actual need net of any additional salary savings beyond the mandated vacancy amounts.

Area Name	FY 08	FY 09
NSHE Special Projects	4,377	13,805
University of Nevada, Reno	2,425,897	7,556,017
School of Medicine	506,931	1,579,762
Intercollegiate Athletics - UNR	73,158	151,976
Statewide Programs - UNR	123,009	382,575
System Administration	79,193	244,744
University of Nevada, Las Vegas	3,252,598	10,150,783
Intercollegiate Athletics - UNLV	49,235	153,715
Agricultural Experiment Station	140,114	436,758
Cooperative Extension Service	181,309	565,964
System Computing Services	218,320	676,061
Boyd School of Law	163,856	511,744
Great Basin College	264,500	826,047
University Press	11,178	34,856
Statewide Programs - UNLV	21,966	68,716
Dental School	197,190	615,899
Business Center, North	42,250	131,381
Business Center, South	35,176	109,768
Nevada State College	152,969	475,881
Desert Research Institute	110,937	345,191
College of Southern Nevada	1,674,110	5,214,939
Western Nevada College	355,230	1,106,975
Truckee Meadows Community College	703,703	2,184,075
State Health Lab	27,013	83,006
NSHE Total	10,814,219	33,620,638

Formula Funding

At the instructional institutions, the enrollment driven formula funding changes in the approved budget include three components:

1. Adjustments for projected enrollments at the existing (FY 07) formula funding percentage of 84.5;
2. An incremental adjustment in formula funding percentage from 84.5 percent to 85.5 percent; and
3. Allocation of hold-harmless funding.

Area Name	FY 08	FY 09
University of Nevada, Reno	-1,805,602	-1,141,132
University of Nevada, Las Vegas	-3,627,580	-2,185,697
Great Basin College	-502,073	-555,773
Nevada State College	4,567,893	6,789,789
College of Southern Nevada	-951,259	-660,373
Western Nevada College	400,971	394,091
Truckee Meadows Community College	33,336	173,139
NSHE Total	-1,884,314	2,814,044

Using a per FTE formula, the Legislature also funded workstation replacement for the non-formula budgets and adjusted O & M funding at DRI:

Area Name	FY 08	FY 09
NSHE Special Projects	2,919	2,919
School of Medicine	216,325	216,325
Intercollegiate Athletics - UNR	33,665	33,665
Statewide Programs - UNR	69,929	69,929
System Administration	33,889	33,889
Intercollegiate Athletics - UNLV	32,109	32,109
Agricultural Experiment Station	69,209	69,209
Cooperative Extension Service	98,613	98,613
System Computing Services	121,624	121,624
Boyd School of Law	83,200	83,200
University Press	7,784	7,784
Statewide Programs - UNLV	13,486	13,486
Dental School	114,813	114,813
Business Center, North	30,961	30,961
Business Center, South	25,016	25,016
Desert Research Institute	235,937	157,214
State Health Lab	20,306	20,306
NSHE Total	1,209,785	1,131,062

ENHANCEMENTS

Program Expansion

The Legislature approved funding for administrative positions at DRI, allowing the Institute to leverage current institutional funds towards additional sponsored research. The Legislature also approved operating funding for the Whittemore – Peterson Institute partnership with the School of Medicine.

Area Name	FY 08	FY 09
School of Medicine	400,000	600,000
Desert Research Institute	300,000	300,000
NSHE Total	700,000	900,000

Transfers

The Legislature's approved the transfer of the Nye County service area from CCSN to GBC. The additional funding recognizes the rural factor within the formula that generated \$288,170 in FY 08 and \$311,176 in FY 09 in additional funds.

The Legislature also approved the creation of a recharge account for the O & M function at UNLV Intercollegiate Athletics. This resulted in a reduction in general fund dollars at UNLV and a corresponding increase in the UNLV-Athletics budget.

Area Name	FY 08	FY 09
University of Nevada, Las Vegas*	0	0
Intercollegiate Athletics – UNLV	2,735,505	2,735,505
Great Basin College	1,576,837	1,603,768
College of Southern Nevada	-1,288,667	-1,292,592
NSHE Total	3,023,675	3,046,681

*UNLV saw a decrease of \$2,735,505 in appropriated dollars with a corresponding increase in miscellaneous revenue from the recharge. The net impact is zero.

Salary Adjustments

The Legislature funded a salary adjustment for certain classified employees.

Area Name	FY 08	FY 09
University of Nevada, Reno	5,442	5,948
College of Southern Nevada	6,375	6,637
NSHE Total	11,817	12,585

LETTERS OF INTENT

The 74th Legislature issued four letters of intent advising NSHE of the following:

1. NSHE should reserve for reversion savings that accrue from the lease of the Paradise School property. NSHE requested, and the Legislature funded, \$1,570,450 in additional funding each year for the UNLV lease of the Paradise School property. However, at the close of session, the lease terms for FY 08 and FY 09 had not been finalized. Should the lease increase be less than was funded, the savings will be reverted.
2. NSHE should reserve for reversion or request IFC approval for expenditures of savings that accrue in medical malpractice insurance funding. NSHE generated substantial savings in the medical malpractice insurance in FY 06 and FY 07. As the non-state funding sources are variable for FY 08 and FY 09, the Legislature funded NSHE at FY 07 levels, with parameters for the use of savings.
3. NSHE should apply COLA for part-time instructors only to those part-time salaries. The Legislature funded COLA for part-time instructors at the Community Colleges at 2% and 4%, consistent with other employee groups. The Legislature advised that the COLA for Part-timers should be earmarked for those salaries only and accounted for separately.
4. NSHE should budget increases to University athletic fee waivers as enhancements. Athletic fee waivers over the amounts currently in the Legislative approved budget should be identified as enhancements in future budget requests.

Overview of Legislation from the 2007 Sessions

Measure	Topic	Description	<i>Statutes of Nevada 2007</i>
<i>Assembly Bills</i>			
AB18*	Medical Review Committees (UNSOM)	Expanding the confidentiality provisions pertaining to certain review committees to include NSHE institutions or organizations that provide clinical programs or provide medical treatment	Chapter 18
AB75	Anatomical Gift Account	Revising the provisions governing the use of money in the Anatomical Gift Account	Chapter 25
AB146	State Health Program Evaluation	Requiring the Department of Health and Human Services to establish programs to increase public awareness of health care information and allowing the Department to contract with the Nevada System of Higher Education under certain circumstances	Chapter 447
AB158	Study of the Registry of Advance Directives for Health Care	Requiring a study of the Registry of Advance Directives for Health Care in consultation with the Nevada Center for Ethics and Health Policy of the University of Nevada, Reno	Chapter 473
AB178	Task Force for Renewable Energy	Revising the membership of the Task Force for Renewable Energy to include representative from Nevada System of Higher Education	Chapter 510
AB354	Health Care Students	Requiring certain physical examinations of pupils and authorizing the board of trustees of a school district to adopt a policy encouraging the school district and schools within the district to collaborate with qualified health care providers and students enrolled in health care programs in postsecondary institutions to assist in physical examinations	Chapter 414
AB385	Special Medical Programs	Authorizing the Board of Medical Examiners to issue restricted licenses under certain circumstances	Chapter 514

Measure	Topic	Description	<i>Statutes of Nevada 2007</i>
AB433	Open Meeting Law	Providing additional limitations on the authority of public bodies to close meetings	Chapter 296
AB469	Feasibility Study for Las Vegas Park	Requiring the Division of State Parks, in cooperation with the University of Nevada, Las Vegas, to conduct a study of the feasibility of establishing and developing a park in Upper Las Vegas Wash	Chapter 369
AB483	Tort Claims Cap	Increasing the amount of damages that may be awarded in certain tort actions brought against a governmental entity or its officers or employees	Chapter 512
AB512	Student Teachers	Requiring the board of trustees of a school district to employ certain student teachers as substitute teachers under certain circumstances	Chapter 300
AB567	University Schools for Gifted Students	Revising provisions governing the apportionment and allowances from the State Distributive School Account to include pupils who are enrolled in a university school for profoundly gifted pupils; and requiring university school to adopt certain rules concerning students	Chapter 304
AB591	University Sponsored Charter Schools	Revising provisions governing the sponsorship of charter schools	Chapter 477
AB626	Group Insurance	Establishing for the next biennium the amount to be paid to the Public Employees' Benefits Program for group insurance for certain active and retired public officers and employees	Chapter 378
AB628	Appropriations Act	Making various changes regarding state financial administration and appropriating funds for the support of civil government of the State	Chapter 350
AB629	Assembly "Pork" Bill	Making appropriations for various projects and programs that benefit the residents of this State	Chapter 348

Measure	Topic	Description	
<i>Assembly Concurrent Resolutions</i>			
ACR6	Career and Technical Education	Urging the boards of trustees of the school districts and the Nevada System of Higher Education to expand the availability and scope of programs of career and technical education offered in high schools for which pupils receive college credit	File No. 82
ACR28	UNR Center for Basque Studies	Congratulating the Center for Basque Studies at the University of Nevada, Reno, on the occasion of its 40 th anniversary	File No. 61
<i>Senate Bills</i>			
SB5**	Millennium Scholarship	Revising provisions governing eligibility for the Governor Guinn Millennium Scholarship	Chapter 5 <i>23rd Special Session</i>
SB70	Uniform Prudent Management of Institutional Funds Act	Enacting the Uniform Prudent Management of Institutional Funds Act to provide guidance and authority concerning the management and investment of certain funds, including endowments	Chapter 55
SB123	Public Records Requests	Requiring a governmental entity to take certain action in response to a written request to inspect or copy a public book or record	Chapter 436
SB163	Building Official for Public Works	Providing for the Manager of the State Public Works Board to serve as the building official for certain improvements constructed, altered, repaired or remodeled pursuant to a lease purchase or installment-purchase agreement	Chapter 207
SB169	Revised Uniform Anatomical Gift Act	Adopting the Revised Uniform Anatomical Gift Act setting forth the requirements and procedures for making, amending, revoking and refusing to make anatomical gifts	Chapter 232
SB171	Nevada Academy of Health	Creating the Nevada Academy of Health	Chapter 452

Measure	Topic	Description	<i>Statutes of Nevada 2007</i>
SB192	iNtegrate Funding	Appropriating funds to the Nevada System of Higher Education for a portion of the cost of the integration of computing resources (iNtegrate project)	Chapter 381
SB198	NSHE Lease-Purchase Agreements	Revising provisions governing installment-purchase and lease-purchase agreements by the Nevada System of Higher Education	Chapter 244
SB239	P-16 Advisory Council	Creating the P-16 Advisory Council to assist in the coordination between elementary, secondary and higher education in this State	Chapter 522
SB331	NSHE Solid Waste Research	Requiring the Division of Environmental Protection to encourage the Nevada System of Higher Education to research and develop methods for the reduction, reclamation, and conservation of solid waste	Chapter 511
SB354	Firearms on NSHE Property	Providing that a person shall not carry or possess any devise used to mark a person with paint on property of the Nevada System of Higher Education, requiring children who are taken into custody for possession of a firearm while on school property to submit to an evaluation by a qualified professional and a drug test	Chapter 418
SB357	WICHE Student Loans	Revising provisions relating to student loans administered by the Western Interstate Commission for Higher Education for students enrolled in certain educational programs	Chapter 176
SB374	Tax Increment Area	Authorizing the creation of tax increment areas by cooperative agreement between a city and the Board of Regents under certain circumstances	Chapter 459
SB412	Nursing Instructors	Providing new requirements for certain nursing instructors	Chapter 413
SB455*	NSHE Bonding Authorization	Increasing the total authorized amount of revenue bonds that the Board of Regents may	Chapter 416

Measure	Topic	Description	<i>Statutes of Nevada 2007</i>
		issue for certain projects and facilities within the Nevada System of Higher Education	
SB490	Board Requested Bill Drafts	Temporarily eliminating the number of bill drafts that may be requested by the Board of Regents	Chapter 524
SB515	Lease-Purchase Agreements	Providing a declaration of legislative intent regarding the use of lease-purchase and installment-purchase agreements by state and local governmental entities	Chapter 241
SB520	Lease-Purchase Agreements	Requiring that certain changes in the scope of installment-purchase and lease-purchase agreements entered into by the State or one of its agencies be approved by the Legislature or Interim Finance Committee	Chapter 262
SB575	Pay Bill	Increasing the salaries of certain state employees	Chapter 349
SB576	Authorizations Act	Authorizing expenditures by agencies of state government	Chapter 346
SB578	Capital Improvement Projects	Relating to capital improvement projects of the Nevada System of Higher Education	Chapter 347
SB579	Senate "Pork" Bill	Making various appropriations	Chapter 345

Senate Concurrent Resolutions

SCR27	Nutrition Education	Encouraging development of a coordinated collaboration among agencies that provide nutrition education to Nevadans	File No. 57
SCR38	UNR Men's Basketball Team	Congratulating the University of Nevada, Reno, men's basketball team on an outstanding season	File No. 80
SCR46	William S. Boyd School of Law	Honoring Richard J. Morgan on his retirement as the Dean of the William S. Boyd School of Law at the University of Nevada, Las Vegas	File No. 87

Measure

Topic

Description

Senate Joint Resolutions

SJR4	Appointed Board of Regents	Proposing to amend the Nevada Constitution to require the Legislature to provide for the organization and duties of the Board of Regents and the appointment of its members by the Governor	File No. 92
SJR17	Resident Physician Shortage	Urging Congress to enact the Resident Physician Shortage Reduction Act of 2007	File No. 100

*Board-requested measure

**Measure approved during the 23rd Special Session

Summary of Legislation

Following are summary reviews of the bills and resolutions enacted during the 74th regular and 23rd Special Session of the Nevada Legislature that in some manner impact the Nevada System of Higher Education (NSHE). The provisions of a bill impacting the System or higher education in general are discussed. These summaries do not constitute a legal analysis and are not intended to be used in place of Nevada Revised Statutes. For additional information on any of the measures summarized herein, please contact the NSHE System Administration Office.

Assembly Bills

Assembly Bill 18 (Chapter 18, *Statutes of Nevada 2007*) is a measure that was requested by the Board of Regents. Existing law provides that a committee that is responsible for evaluating and improving the quality of medical care rendered by certain organizations has a privilege to refuse to disclose its proceedings and records and the testimony given to it. Assembly Bill 18 extends the privilege to review committees of NSHE institutions that provide clinical programs and practices related to the medical care or treatment of patients.

This measure is effective on July 1, 2007.

Assembly Bill 75 (Chapter 25, *Statutes of Nevada 2007*) concerns the Anatomical Gift Account, which is established for deposit of gifts, grants, appropriations, and donations used to assist the University of Nevada School of Medicine in carrying out programs relating to anatomical gifts. Assembly Bill 75 increases the maximum percentage of the average balance of the Anatomic Gift Account that may be used for administrative costs from five percent of the average balance for each fiscal year to 20 percent of the average balance from the immediately preceding fiscal year.

This measure is effective on July 1, 2007.

Assembly Bill 146 (Chapter 447, *Statutes of Nevada 2007*) requires the Department of Health and Human Services to establish programs to increase public awareness of health care information concerning hospitals and surgical centers for ambulatory patients in Nevada. In doing so, the Department must collect and maintain certain information on hospitals and surgical centers, and further maintain a Web site that provides information to the public on charges imposed and quality of services at hospitals and surgical centers. The measure authorizes the Department to contract with the Nevada System of Higher Education or any appropriate, independent or qualified person to analyze the aforementioned information that is collected and maintained by the Department.

This measure is effective on July 1, 2007.

Assembly Bill 158 (Chapter 473, *Statutes of Nevada 2007*) requires the Secretary of State to establish and maintain the Registry of Advance Directives for Health Care on the Secretary's Web site. To the extent that money is available and authorized for use, the Secretary of State must conduct a study of the Registry of Advance Directives for Health Care in consultation with the Nevada Center for Ethics and Health Policy of the University of Nevada, Reno.

The provisions of the act concerning the study are effective on July 1, 2007.

Assembly Bill 178 (Chapter 510, *Statutes of Nevada 2007*) relates to energy. Among its provisions, the measure amends the appointed members of the Task Force for Renewable Energy to include one member appointed by the Chancellor of the Nevada System of Higher Education to represent the interests of education and academic research in this State. The appointment of the additional member must be made as soon as practicable on or after passage and approval of the act, but will not begin to serve until July 1, 2007.

The provisions of the bill concerning the membership of the Task Force are effective upon passage and approval.

Assembly Bill 354 (Chapter 414, *Statutes of Nevada 2007*) requires that a physical examination to determine if a child has scoliosis, any visual or auditory problem, or any gross physical defect must be completed before the child completes the first year of enrollment in elementary school. This bill authorizes the board of trustees of a school district to adopt a policy encouraging the school district and schools within the district to collaborate with qualified health care providers and students enrolled in health care programs in postsecondary institutions to assist in physical examinations.

This measure is effective on July 1, 2007.

Assembly Bill 385 (Chapter 514, *Statutes of Nevada 2007*) authorizes the Board of Medical Examiners to issue restricted licenses to graduates of foreign medical schools who wish to engage in research, teaching or the practice of clinical medicine at a medical research facility or medical school in Nevada.

This measure is effective on October 1, 2007.

Assembly Bill 433 (Chapter 296, *Statutes of Nevada 2007*) provides that a meeting of a public body that is closed pursuant to a specific statute may only be closed to the extent specified in the statute allowing the meeting to be closed. All other portions of the meeting must be open and public.

This measure is effective on July 1, 2007.

Assembly Bill 469 (Chapter 369, *Statutes of Nevada 2007*) resolves that Upper Las Vegas Wash is one of the last remnants of untouched desert immediately adjacent to the City of Las Vegas, and is an important resource for the Nevada. The measure further resolves that Upper Las Vegas Wash should be preserved to ensure the resource is not lost. Assembly Bill 469 requires the Division of State Parks, in cooperation with the University of Nevada, Las Vegas, to the extent that money is available, to conduct a study to consider the feasibility of establishing and developing a park in Upper Las Vegas Wash. The study must consider the feasibility of developing a museum and a live dig site that is available for the public to visit.

The measure is effective on July 1, 2007.

Assembly Bill 483 (Chapter 512, *Statutes of Nevada 2007*) increases from \$50,000 to \$75,000 the amount of damages that may be awarded in certain tort actions brought against a governmental entity or its officers or employees through October 1, 2011. Effective October 2011, the cap on tort claims will increase again from \$75,000 to \$100,000. The increase in the maximum damages will result in higher premiums to be paid by NSHE institutions for liability insurance including medical malpractice coverage.

The measure provides that the increased limitation on damages applies to a cause of action that “accrues” on or after October 1, 2007.

Assembly Bill 512 (Chapter 300, *Statutes of Nevada 2007*) relates to education. Under existing law, a school district may enter into an agreement for the assignment of student teachers within the district for training purposes. The measure provides that a student teacher who has completed at least four weeks of student teaching in a school district may apply to the board of trustees of the school district for employment as a substitute teacher. The application must include written approval of the teacher who supervises the student teacher through the Nevada System of Higher Education or accredited postsecondary educational institution and the teacher who is responsible for supervising the student teacher in the classroom.

This measure is effective on July 1, 2007.

Assembly Bill 567 (Chapter 304, *Statutes of Nevada 2007*) concerns university schools for profoundly gifted pupils such as the Davidson Academy of Nevada, which is located on the campus of the University of Nevada, Reno. The bill provides that students enrolled in a university school for profoundly gifted students must be in the count of pupils of the school district in which the university school is located for the purposes of apportionments and allowances from the State Distributive School Account. A university school is entitled to receive its proportionate share of any other money available from federal, state, or local sources that the university school or students enrolled in the school are eligible to receive.

In addition, AB567 requires the governing body of a university school for profoundly gifted pupils to adopt rules for the academic advancement of pupils, including the development of a four-year academic plan for each pupil. The university school must submit certain information to the Department of Education for the purposes of accountability reporting. Further, the measure requires the governing body of the university school to adopt written rules of behavior for the pupils enrolled in the university school.

This measure is effective on July 1, 2007.

Assembly Bill 591 (Chapter 477, *Statutes of Nevada 2007*) authorizes a college or university within the Nevada System of Higher Education to sponsor charter schools. Under existing law, the Board of Trustees of a school district and the State Board of Education may sponsor charter schools.

The provisions of the Act applicable to university-sponsored charter schools are effective on July 1, 2007.

Assembly Bill 626 (Chapter 378, *Statutes of Nevada 2007*) establishes for the 2007-2009 biennium the amount to be paid to the Public Employees' Benefits Program for group medical insurance for active and retired public officers and employees. The monthly premiums for active employees are \$557.30 during FY 2008, and increases to \$626.16 per month in FY 2009. For retirees, the monthly premiums are \$365.34 in FY 2008 and \$410.48 in FY 2009.

The provisions of the act are effective July 1, 2007.

Assembly Bill 628 (Chapter 350, *Statutes of Nevada 2007*) contains the Legislatively-approved budget appropriation for all state agencies for the 2007-2009 biennium. For the Nevada System of Higher Education, the measure provides State General Fund monies totaling \$630.63 million in FY 2008, and \$650.19 million in FY 2009, to support the System's personnel and operating costs. In addition, the measure maintains the language established during the 2003 Legislative Session that allows the institutions to balance forward for a maximum period of two fiscal years the state funds associated with documented research grants.

The measure appropriates to the Interim Finance Committee \$1.3 million in FY 2008, and \$2.7 million in FY 2009, to assist state agencies, including the System, in paying electricity, heating, and cooling costs that exceed the amounts appropriated in section 2 to 31, inclusive. The Interim Finance Committee requires documentation and reporting by the requesting agency to ensure the productive use of the money. The funds are available for allocation during either fiscal year.

The primary provisions of this act are effective July 1, 2007.

Assembly Bill 629 (Chapter 348, *Statutes of Nevada 2007*) modifies funding for financial administration and appropriates funding for various programs and projects that benefit the residents of the state. The measure specifically prohibits state agencies from using the appropriated funds to finance ongoing expenditures and from including the expenditures in the proposed Executive Branch budget for the 2009-2011 biennium.

For the Nevada System of Higher Education, the measure appropriates \$400,000 to the University of Nevada, Las Vegas, to fund operational expenses for the Women's Research Institute of Nevada and the National Education for Women's Leadership Programs that develop civic leaders among college women. The measure also appropriates \$250,000 to the Boyd School of Law within the University of Nevada, Las Vegas, to support the expansion of operations in the Saltman Center of Conflict Resolution. The appropriated funds are available upon passage and approval of this act. The appropriations must be committed for expenditure no later than June 30, 2009, and unexpended funds must be reverted by September 18, 2009.

The provisions of the measure applicable to the System are effective upon passage and approval.

Assembly Concurrent Resolutions

Assembly Concurrent Resolution 6 (File No. 82, *Statutes of Nevada 2007*) urges the boards of trustees of the school districts and the Nevada System of Higher Education to expand the availability and scope of programs of career and technical education offered in high schools for which pupils receive college credit. The resolution notes that career and technical education represents a significant contribution to the education of pupils enrolled in Nevada public schools by providing pupils with gains in academic achievement, expanded career choices and the opportunity to start their education at the postsecondary level while in high school. A report by the Nevada Department of Education indicates that approximately 50 percent of pupils attending high school in Nevada take at least one course of career and technical education.

Assembly Concurrent Resolution 28 (File No. 61, *Statutes of Nevada 2007*) congratulates the Center of Basque Studies at the University of Nevada, Reno, on the occasion of its 40th anniversary. The resolution notes that the Center for Basque Studies is a research center whose primary mission is to further Basque-related study by conducting, facilitating and publishing original Basque-related research in the humanities and social sciences. It further notes that the Center includes instruction as part of its mission and offers courses that allow undergraduates to minor in Basque studies and more mature scholars to earn the degree of doctor of philosophy at the University of Nevada, Reno, in collaboration with other universities.

Senate Bills

Senate Bill 5 (Chapter 5, *Statutes of Nevada 23rd Special Session*) is a measure considered during the 23rd Special Session, which immediately followed the 74th regular Session for measures that were passed after the June 4, 2007, deadline only. Senate Bill 5 was originally considered as Assembly 434 during the regular Session. The measure amends the criteria for initial eligibility for the Governor Guinn Millennium Scholarship by providing an exception from the two-year residency requirement for students who have a Nevada parent or legal guardian on active duty serving in the Armed Forces of the United States. In addition, the measure requires the Board of Regents to adopt procedures by which an applicant for the Millennium Scholarship would be required to execute an affidavit declaring his eligibility for the scholarship and his citizenship or immigration status.

This measure is effective on July 1, 2008.

Senate Bill 70 (Chapter 55, *Statutes of Nevada 2007*) replaces the existing Uniform Management of Institutional Funds Act with the Uniform Prudent Management of Institutional Funds Act. Existing law requires members of the governing body of a charitable institution to exercise ordinary care and prudence in the management and investment of funds held by the institution. The new Act provides modern articulations of the prudence standards for the management and investment of charitable funds and for endowment spending.

This measure is effective on October 1, 2007.

Senate Bill 123 (Chapter 436, *Statutes of Nevada 2007*) provides that if a governmental entity receives a written request to inspect or copy a public book or record, the governmental entity must, within 5 business days of receiving the request: (1) allow the requester to inspect or copy the public book or record; (2) if the governmental entity does not have legal custody or control of the public book or record, notify the requester of that fact and where, if known, the public book or record is located; (3) if the governmental entity cannot make the public book or record available within 5 business days, notify the requester of the date and time when the book or record will be available; or (4) if the public book or record is confidential, notify the requester of that fact in writing, including a citation to the legal authority that makes the book or record confidential.

This measure is effective on October 1, 2007.

Senate Bill 163 (Chapter 207, *Statutes of Nevada 2007*) is a measure requested on behalf of the Advisory Group to Conduct Interim Study on Lease-Purchase and Installment-Purchase Agreements by Public Entities. The measure provides that in addition to the existing provision of state law that requires the Manager of the State Public Works Board to be the building official for all buildings and structures on property of the State or held in trust for any division of state government, the Manager shall act as the building official

for improvements, construction, altered, repaired or remodeled by a state agency pursuant to a lease-purchase or installment-purchase agreement.

This measure is effective on October 1, 2007.

Senate Bill 169 (Chapter 232, *Statutes of Nevada 2007*) replaces the existing Uniform Anatomical Gift Act with the Revised Uniform Anatomical Gift Act. While the bill retains many of the provisions of the existing Uniform Act, AB169 reorganizes and updates various provisions from the existing Act and adds certain new provisions to better facilitate the process of making anatomical gifts. This measure impacts the University of Nevada School of Medicine and its anatomical gift program.

Among the new provisions of the Act, a person who may make an anatomical gift is expanded to include an agent or guardian of a person under certain circumstances and an emancipated minor under certain circumstances. The bill also expands the methods for making an anatomical gift to include making the gift on a state-issued identification card, through a donor registry or, during a terminal illness or injury, through any oral or physical communication witnessed by at least two adults. Further the bill updates and clarifies the provisions governing a person's right to refuse to make an anatomical gift and the procedures a person must follow to amend or revoke such a refusal.

This measure is effective on October 1, 2007.

Senate Bill 171 (Chapter 452, *Statutes of Nevada 2007*) creates the Nevada Academy of Health and authorizes the Legislative Committee on Health Care to prescribe certain duties and make various requests of the Academy. The Academy consists of 14 members: the Director of the Department of Health and Human Services, one member appointed by the Board of Regents representing the Nevada System of Higher Education, six members appointed by the Governor, two members appointed by the Majority Leader of the Senate, two members appointed by the Speaker of the Assembly, one member appointed by the Minority Leader of the Senate, and one member appointed by the Minority Leader of the Assembly.

The Academy shall perform duties prescribed by the Legislative Committee on Health Care. In addition, the Academy will study issues relating to health care in Nevada, including medical and clinical research and the education and training of health care providers, establish standards and goals concerning the provision of health care which are measurable and regularly evaluated, and analyze and evaluate certain data relating to health care. The Academy must promote cooperation between the public and private sectors, including the transfer of technology used to provide health care and the establishment of business partnerships that promote economic development in the state. Further, the Academy will provide recommendations to the Governor and the Legislature concerning the establishment of a statewide biomedical and health research program.

The measure is effective on July 1, 2007, and expires by limitation on June 30, 2009.

Senate Bill 192 (Chapter 381, *Statutes of Nevada 2007*) appropriates from the State General Fund to the Nevada System of Higher Education the sum of \$10 million to fund the integration of computing resources known as the iNtegrate project. The measure prohibits the System from expending any portion of the amount appropriated until it has expended \$15 million [from investment reserves] for this purpose. Appropriated funds that are unspent funds must revert to the General Fund on September 16, 2011.

This measure is effective upon passage and approval.

Senate Bill 198 (Chapter 244, *Statutes of Nevada 2007*) is a measure requested on behalf of the Advisory Group to Conduct Interim Study on Lease-Purchase and Installment-Purchase Agreements by Public Entities. The measure eliminates the previously established June 30, 2007, expiration date so that the Nevada System of Higher Education continues to be included in the definition of “state agency” for the purposes of installment-purchase and lease-purchase agreements paid with state appropriations.

This measure is effective on June 30, 2007.

Senate Bill 239 (Chapter 522, *Statutes of Nevada 2007*) creates the P-16 Advisory Council to assist in the coordination between elementary, secondary and higher education in Nevada. The measure declares that the Board of Regents is empowered to control and manage the affairs of the Nevada System of Higher Education. It is further declared that matters relating to education are vitally important to the future of the State, its economy, and the general welfare of its residents. It is important that the Nevada Legislature, Board of Regents, the State Board, and the Executive Branch of State Government work together as partners in developing a needed public agenda to advance education in Nevada.

The P-16 Advisory Council will consist of 11 voting members. The Chancellor of the System and the Superintendent of Public Instruction shall serve as ex-officio non-voting members of the Council. The Council will include five members appointed by the Governor representing specific interests, two members each appointed by the Majority Leader of the Senate and the Speaker of the Assembly, and one member each appointed by the Minority Leader of the Senate and the Minority Leader of the Assembly.

The Council must meet at least once every calendar quarter, and is charged with various tasks including addressing methods to increase the number of students who will enroll in a teaching program within the Nevada System of Higher Education and methods to ensure the successful transition of pupils from elementary to middle school, middle school to high school, and high school to postsecondary education. On or before June 30 of each year, the Council will submit a written report of its activities and any recommendations to the Board of Regents, State Board, Director of the Legislative Counsel Bureau, the Legislative Committee on Education, and the Governor.

This measure is effective on July 1, 2007.

Senate Bill 331 (Chapter 511, *Statutes of Nevada 2007*) makes various changes concerning research and other activities concerning solid waste. Currently, the Division of Conservation and Natural Resources is required to establish, sponsor, assist or otherwise conduct programs that encourage the reduction of waste and litter. Senate Bill 331 expands the number of those activities to include encouraging the Nevada System of Higher Education to research and develop methods for the reduction, reclamation, and conversion of solid waste, including encouraging the System to seek money from public and private sources for that purpose.

This measure is effective on July 1, 2007.

Senate Bill 354 (Chapter 418, *Statutes of Nevada 2007*) revises the definition of “firearm” for the purposes of the provision of prohibiting the unlawful possession of a firearm while on the property of the Nevada System of Higher Education, a private or public school, or child care facility to include any device used to mark any part of a person with paint or any other substance [e.g. paint gun]. The measure also provides that at the detention hearing for a child in juvenile court, if the child was taken into custody for carrying or possessing a firearm while on the property of the Nevada System of Higher Education, a public or private school, or a child care facility, the child must be evaluated by a qualified professional and submit to a test to determine whether the child is using any controlled substance.

This measure is effective on October 1, 2007.

Senate Bill 357 (Chapter 176, *Statutes of Nevada 2007*) concerns certain student loan programs administered by the Western Interstate Commission for Higher Education. The measure provides that the WICHE State Commissioners may establish the interest rate for certain WICHE student loans, and may further establish delinquency charges. The Commissioners, acting jointly, may delegate authority to establish the interest rates and delinquency charges to the Director of WICHE.

This measure is effective on July 1, 2007.

Senate Bill 374 (Chapter 459, *Statutes of Nevada 2007*) provides that a tax increment area may be created by a cooperative agreement between a city in which the principal campus of the Nevada State College is located or intended to be located and the Nevada System of Higher Education under certain circumstances. Existing law authorizes the creation of tax increment areas by a county or city that may then dedicate the revenues from the imposed property tax in the tax increment area to financing, acquisition, improvement or equipment of certain specific undertakings.

This measure is effective on October 1, 2007.

Senate Bill 412 (Chapter 413, *Statutes of Nevada 2007*) enacts various provisions relating to health care and nursing. Impacting the institutions of the Nevada System of Higher Education, SB412 provides that an accredited or approved school of nursing,

practical nursing or professional nursing may hire as an instructor for clinical practice a person who holds a bachelor's degree in nursing and has at least 5 years of nursing experience in patient care.

The provision of SB412 concerning nursing instructors is effective on January 1, 2008, and expires by limitation on January 1, 2012.

Senate Bill 455 (Chapter 416, *Statutes of Nevada 2007*) is a measure that was requested by the Board of Regents. The bill authorizes the Board to issue up to \$15 million in revenue bonds to finance student housing at Nevada State College. The measure also authorizes the Board to issue up to \$5 million in revenue bonds to finance parking facilities at Nevada State College. Further, SB455 increases the maximum amount of revenue bonds that may be used for construction of certain facilities at the University of Nevada, Reno by \$35.84 million and by \$83.1 million for certain facilities at the University of Nevada, Las Vegas. The bill increases the bonding authority by \$25 million for student service facilities, classrooms, and parking at the Community College of Southern Nevada. Further, the measure increases the bonding authority by \$10 million for a residence hall at the Western Nevada Community College.

In addition, the bill provides that the Board of Regents may delegate to the Chancellor of the Nevada System of Higher Education or the Vice Chancellor for Finance the authority to sign a contract for the sale or exchange of an obligation or to accept a binding bid for the obligation under certain circumstances.

This measure is effective upon passage and approval.

Senate Bill 490 (Chapter 524, *Statutes of Nevada 2007*) eliminates the Board's authorization to request up to five bill drafts for consideration during each legislative session. Elimination of the current provision will expire by limitation on June 30, 2011.

This measure is effective upon passage and approval.

Senate Bill 515 (Chapter 241, *Statutes of Nevada 2007*) is a measure requested on behalf of the Advisory Group to Conduct Interim Study on Lease-Purchase and Installment-Purchase Agreements by Public Entities and concerns lease-purchase and installment-purchase agreements utilized by state and local entities. With respect to the existing provisions of state law that authorize state and local entities to enter into lease-purchase and installment-purchase agreements, the Nevada Legislature declares that the use of such agreements provide great benefit to the State, and the use of such agreements should be as streamlined and efficient as possible. Further, the Legislature declares that such agreements should not be used to engage in or allow "bid-shopping" or to avoid or circumvent any requirement regarding the payment of prevailing wage for public works.

This measure is effective on July 1, 2007.

Senate Bill 520 (Chapter 262, *Statutes of Nevada 2007*) is a measure requested on behalf of the Advisory Group to Conduct Interim Study on Lease-Purchase and Installment-Purchase Agreements by Public Entities. The measure provides that, before the scope of a lease-purchase or installment-purchase agreement is changed, the change in scope must be approved by the Legislature or the Interim Finance Committee, depending upon whether the Legislature is in session. The bill defines a change in scope of an agreement based upon whether the square footage changes by ten percent or more, if the intended use for ten percent or more of the square footage changes, or if the number of users of the property will increase or decrease by ten percent.

This measure is effective on October 1, 2007.

Senate Bill 575 (Chapter 349, *Statutes of Nevada 2007*) establishes the salary limits for employees working in unclassified service of the state. The measure appropriates a pool of funds to the State Board of Examiners designated to be justified by agencies (including the Nevada System of Higher Education) to fund a cost of living salary adjustment for all state workers at 2 percent in FY 2008, and 4 percent in FY 2009. For the System, the measure funds cost of living adjustments for the professional and classified employees in the amount of \$8.65 million in FY 2008, and \$26.89 million in FY 2009.

The provisions of the act are effective July 1, 2007.

Senate Bill 576 (Chapter 346, *Statutes of Nevada 2007*) authorizes all non-appropriated expenditures for State agencies. With respect to the Nevada System of Higher Education, authorized funds are comprised primarily of Student Fee revenues and discretionary income used to support budgeted personnel and operational costs. In total, the act provides the institutions with \$198.61 million in FY 2008, and \$235.33 million in FY 2009. In addition, the measure maintains language established during the 2003 Legislative Session that allows the System to expend excess student fee revenues on salaries and benefits for additional faculty hired to provide additional class sections without the approval of the Interim Finance Committee.

The primary provisions of the act are effective July 1, 2007.

Senate Bill 578 (Chapter 347, *Statutes of Nevada 2007*) provides funding for capital improvement projects through a combination of state General Fund appropriations and the issuance of General Obligation Bonds. The measure authorizes state agencies, including the Nevada System of Higher Education, to expend other funds, including private donations to supplement the state funds approved for capital projects. With respect to the Nevada System of Higher Education, the bill authorizes a total of \$246.7 million for capital projects (\$74.1 million in General Fund, \$119.2 million in General Obligation Bonds, and \$53.4 million in other funds).

The measure funds the completion of projects commenced in previous sessions, and also provides the furniture, fixtures, and equipment (FF&E) necessary to occupy and fully utilize certain buildings during the 2007-2009 biennium. Projects for which funding is

provided to complete buildings include: UNLV's Greenspun College of Urban Affairs, DRI's CAVE Facility, UNR's Math and Science Building, and WNCC's ADA Retrofit Project. Projects for which FF&E is provided include: UNLV's Science/Engineering/Technology Building, UNR's Knowledge Center, UNR's Math and Science Center, NSC's Academic/Student Services Building, CCSN's Classroom Building, CCSN's Transportation Technology Building, and GBC's Electrical and Industrial Building.

In addition, included in the total authorization is \$15.0 million for NSHE's campus maintenance projects financed through HECC and SHECC funds (annual slot tax revenues). Of the total authorization, approximately 50 percent, or \$127.4 million, is designated to fund new facilities and renovations in southern and northern Nevada to establish the new Health Sciences System. Specific projects in southern Nevada include the renovation of the Shadow Lane Biomedical Research Building and the construction of a new Advanced Clinical Training and Research Facility located at Shadow Lane. For northern Nevada, the bill provides for the renovation of Savitt Hall and Cain Hall for the School of Medicine and the School of Nursing, respectively, and constructs a new Medical Education Learning Lab Building.

The measure also modifies prior legislation related to capital improvements by redirecting to the Shadow Lane Biomedical Building for the University of Nevada Health Sciences System a total of \$9.73 million in funding previously approved for higher education. The measure also extends to 2009 the reversion dates for several of the NSHE's projects approved in the 1997, 2001, and 2003 CIP bills. The projects for which extension dates were approved include: UNLV's Lied Library, UNLV's Science/Engineering/Technology Building, UNLV's Wright Hall Project, UNR's library, NSC's Academic/Student Services Building, and DRI's Maxey Science Center Project.

The measure prohibits the State Public Works Board from executing a contract for the Medical Education Learning Lab Building (Project 07-C90a) and the Shadow Lane Advanced Clinical Training and Research Center (07-C91a) until the private funding is available for expenditure. The measure allows the NSHE, with the approval of the Interim Finance Committee, to transfer General Funds, General Obligation Bonds, and private donations from one project to another. The transfers contemplated for the Health Sciences System must maintain the overall ratio of revenue sources established by this act.

The measure exempts UNR from the competitive bidding requirements of Chapter 338 of NRS in acquiring the automated storage and retrieval system for the Knowledge Center (Project 07-C10). Further, the measure repeals NRS 338.190 and NRS 701.217 related to "green buildings" as enacted by the 2005 Legislature during the 22nd Special Session (Assembly Bill 3).

The measure maintains debt service within the current tax code of 15.85 cents in order to finance the capital improvement projects. Appropriations made by this act must not be

committed for expenditure after June 30, 2011, and must be reverted to the fund of origin on or before September 16, 2011.

The primary provisions of this act are effective upon passage and approval. All other sections of the bill are effective on July 1, 2007.

Senate Bill 579 (Chapter 345, *Statutes of Nevada 2007*) relates to the financial administration of the state, and provides specific appropriations to state entities outside the Appropriations Act. The measure specifically prohibits state agencies from using the appropriated funds to finance ongoing expenditures, and from including the expenditures in the proposed Executive Branch budget for the 2009-2011 biennium.

With respect to the Nevada System of Higher Education, the measure appropriates \$500,000 to the Interim Finance Committee for allocation to Truckee Meadows Community College for the design and planning of the Spanish Springs Education Center. The funds may only be allocated by the Interim Finance Committee upon receipt of a report that confirms the developer has extended the deadline for title transfer, and confirms the Board of Regents has provided equivalent matching funds. This provision is effective upon passage and approval of this measure.

In addition, the measure appropriates \$200,000 to the University of Nevada, Las Vegas for special programs and fellowships sponsored by the Black Mountain Institute. The measure also appropriates \$100,000 to the University of Nevada, Las Vegas to fund health education workshops through its Center of Health Disparities Research. These provisions are effective July, 1, 2007.

The appropriations must be committed for expenditure no later than June 30, 2009, and unexpended funds must be reverted by September 18, 2009.

Senate Concurrent Resolutions

Senate Concurrent Resolution 27 (File No. 57, *Statutes of Nevada 2007*) encourages the development of a coordinated collaboration among agencies that provide nutrition education to Nevadans. The resolution states that the prevalence of obesity in the United States is steadily rising, and obesity increases the risk of hypertension, high cholesterol, coronary heart disease, stroke, gallstones, osteoarthritis, sleep apnea, respiratory problems, several cancers and Type II diabetes, resulting in \$61 billion in direct health care costs and \$3.9 billion in lost productivity annually. The measure resolves that the Secretary of the Senate prepare and transmit a copy of this resolution to the Department of Health and Human Services for dissemination to its divisions and local health departments, the Department of Education for dissemination to each district superintendent and each public school principal, nurse and director or manager of food and nutritional services, the Nevada System of Higher Education for dissemination to all universities and community colleges and department chairs of health-related studies, the Nevada Public Health Foundation for dissemination to all food and nutrition program

directors, the Inter-Tribal Council of Nevada, Inc., for dissemination to all tribal councils, the Dairy Council of Utah/Nevada, the Food Bank of Northern Nevada and the Community Food Bank in Southern Nevada, the Nevada Dietetic Association, the Nevada Public Health Association, Nevada Action for Healthy Kids, Partners for a Healthy Nevada, the Washoe County Obesity Coalition and the Carson Wellness Coalition.

Senate Concurrent Resolution 38 (File No. 80, *Statutes of Nevada 2007*) congratulates the University of Nevada, Reno, men's basketball team on an outstanding season. The resolution notes the team reached a school-best ranking of 9 in the national polls and finished with a school-best record of 29-5, and further won the regular season championship of the Western Athletic Conference. In addition, the team earned a berth in the National Collegiate Athletic Association national championship tournament, winning its first-round game.

Senate Concurrent Resolution 46 (File No. 87, *Statutes of Nevada 2007*) honors Richard J. Morgan on his retirement as the Dean of the William S. Boyd School of Law at the University of Nevada, Las Vegas. The resolution notes Dean Morgan's educational credentials including his bachelor of arts degree in political science from the University of California, Berkley, and his juris doctor degree at the University of California, Los Angeles. He was hired in 1997 as the Dean of the William S. Boyd School of Law before the school was developed. The resolution credits Dean Morgan's vision and commitment in making the law school an exceptional school, as evidenced by its recent ranking as one of the top 100 law schools in the country by *U.S. News & World Report*.

Senate Joint Resolutions

Senate Joint Resolution 4 (File No. 92, *Statutes of Nevada 2007*) proposes to revise Article 11 of the *Nevada Constitution* to provide for an appointed Board of Regents. Further, the measure provides that the Legislature shall provide for the organization of the Board, including regent qualifications and terms of office. In addition, the Legislature will provide for the duties of the Board and its members.

In order to amend the *Nevada Constitution*, such a measure must be approved in identical form by two consecutive sessions of the Nevada Legislature and then by a vote of the state's citizens. If SJR4 is approved in identical form by the 2009 Session of the Nevada Legislature, the measure will then be voted on by Nevada citizens at the November 2010 general election. The measure provides that if enacted in 2010, the Legislature may, in implementing the provisions of the constitutional amendment, terminate the terms of office of the current members of the Board if the Legislature determines such action is in the best interests of the people of the State.

Senate Joint Resolution 17 (File No. 100, *Statutes of Nevada 2007*) urges Congress to enact the Resident Physician Shortage Reduction Act of 2007. The resolution notes that

the Act was introduced in Congress as a tool to help states whose physician to population ratios are below that of the national median. The intent of the legislation is to increase the number of residency positions for which Medicare payments will be made to teaching hospitals in states with a shortage of resident physicians. The resolution indicates that as a result of the legislation, teaching hospitals in approximately 24 states would be eligible for an increase in their resident cap, including Nevada which currently has 199 physicians in training and is estimated to be eligible for an additional 93 positions.

**NEVADA SYSTEM OF HIGHER EDUCATION
APPROPRIATION SUMMARY, 74th Session and 23rd Special Session**

Legislation	Appropriation Area	Description	FY 2007*	FY 2008	FY 2009	Total Appropriation
74th Session						
AB 628 (1)	NSHE	State Appropriated Operating Funds	\$ -	\$ 630,632,711.00	\$ 650,185,354.00	\$ 1,280,818,065.00
SB 576 (1)	NSHE	Authorization of Non-appropriated Revenues	\$ -	\$ 198,612,124.00	\$ 235,331,387.00	\$ 35,547,885.00
SB 575 (2)	Board of Examiners	Professional and Classified COLA (at 80%)	\$ -	\$ 8,651,375.00	\$ 26,896,510.00	\$ 433,943,511.00
SB 192	NSHE	Integrate Project	\$ 10,000,000.00	\$ -	\$ -	\$ -
AB 629	UNLV	Women's Research Institute	\$ 400,000.00	\$ -	\$ -	\$ -
AB 629	Boyd School of Law	Saltman Center for Conflict Resolution	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00
SB 579	UNLV	Black Mountain Institute	\$ -	\$ 200,000.00	\$ -	\$ 200,000.00
SB 579	UNLV	Center for Health Disparities Research	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00
SB 579	Interim Finance Committee	Planning for Spanish Springs facility of TMCC	\$ 500,000.00	\$ -	\$ -	\$ 500,000.00

(1) These two bills comprise what is commonly referred to as the "State Operating Budget", and contain the revenues displayed in this bound document.

(2) Funding in this bill was appropriated directly to the Board of Examiners at 80% of the full COLA cost. The Board of Examiners will release the funding to NSHE, up to 100% of the budgeted amount, subject to actual need net of any additional salary savings beyond the mandated vacancy amounts.

23rd Special Session

No NSHE funding bills passed in the Special Session

* Four appropriations were made that were 'effective upon passage and approval', and consequently were in FY 2007

2007 CIP, SB 578 (NSHE PROJECTS ONLY)

PROJECT DESCRIPTION/CATEGORY OF PROJECT	Project #	Section 1 Subsection 3 - General Funds to SPWB	Section 3 Subsection 9 - GO Bonds via SPWB	Sections 14 & 40 - Transfers from Other Legislative Sessions	Section 16 - Authorized (Private Funds)	Section 32 - Authorized (SHECC Funds)	TOTAL FUNDS before Contract	Section 17 - Authorized \$ "Available"	Section 21 - Exempt from Competitive Bidding	Section 31 - With IFC Approval may transfer funding between projects
CAPITAL IMPROVEMENTS:										
UNLV, SET FF&E	07-C09	\$21,022,409					\$21,022,409			yes
UNR, Knowledge Ctr FF&E	07-C10	\$18,950,552					\$18,950,552		yes	yes
UNR, Math and Science FF&E	07-C11	\$3,732,121	\$13,291,948				\$17,024,069		yes	yes
NSC, Academic/Student Services FF&E	07-C12									
CCSN-WC, Classroom FF&E	07-C13	\$1,249,678	\$3,231,491				\$4,481,169			yes
CCSN-Cheyenne, Transportation Tech FF&E	07-C14	\$731,146	\$1,890,643				\$2,621,789			yes
GBC, Electrical & Industrial Technology FF&E	07-C15	\$491,248	\$1,270,298				\$1,761,546			yes
UNLV, Greenspun Completion	07-C16	\$2,000,000	\$17,362,043				\$19,362,043			yes
DRI, CAVE Completion	07-C17	\$2,226,562	\$5,757,579				\$7,984,141			yes
UNR, Science and Math Completion	07-C18									
WNCC-Carson City (Bristlecone), ADA Retrofit	07-C24	\$1,037,728	\$2,683,420				\$3,721,148			yes
UNHSS, Shadow Lane BioMedical:										
UNHSS, Shadow Lane BioMedical	07-C89	\$2,272,350	\$3,734,348				\$6,006,698			yes - same ratio
Section 9 - Transfer, AB 474 1999 Tobacco Bill - AMC	07-C89			\$3,386,574			\$3,386,574			yes - same ratio
Section 12 - Transfer, SB 507 2003 CIP, 2003 - Heart Facility	07-C89			\$1,081,077			\$1,081,077			yes - same ratio
Section 13 - Transfer, SB 524 2005 CIP, Planning AMC	07-C89			\$1,275,651			\$1,275,651			yes - same ratio
Section 40 - Transfer, AB 560 2005 "Admin" Bill, Planning AMC	07-C89	\$0	\$0	\$4,000,000			\$4,000,000			
Subtotal		\$2,272,350	\$3,734,348	\$9,743,302			\$15,750,000			
UNHSS-Medical Education, Learning Lab	07-C90a	\$1,931,861	\$33,100,000		\$12,900,000		\$47,931,861	yes		yes - same ratio
UNHSS-Medical Education, Renovate Savitt Hall for SOM	07-C90b	\$1,000,000	\$2,000,000		\$0		\$3,000,000			yes - same ratio
UNHSS-Medical Education, Renovate Cain Hall for Nursing	07-C90c	\$500,000	\$500,000		\$0		\$1,000,000			yes - same ratio
		\$3,431,861	\$35,600,000		\$12,900,000		\$51,931,861			
UNHSS-Advanced Clinical Training, Shadow Lane	07-C91a	\$2,991,657	\$30,900,002		\$25,800,000		\$59,691,659	yes		yes - same ratio
Total Capital Improvements		\$60,137,312	\$115,721,772	\$9,743,302	\$38,700,000	\$0	\$224,302,386			
PLANNING PROJECTS										
NSC-Nursing Facility, Planning	07-P-33	\$3,302,364					\$3,302,364			
Total Planning		\$3,302,364	\$0	\$0	\$0	\$0	\$3,302,364			
MAINTENANCE PROJECTS										
TMCC-Red Mountain, Fire Code (w/CMAR)	07-M04		\$1,753,683				\$1,753,683			yes
TMCC-IGT, Structural Reinforcement	07-M38	\$650,565	\$1,682,271				\$2,332,836			yes
HECC/SHECC "U" Projects (Campus Improvements):										
CCSN	07-M47a	\$1,167,810				\$492,190	\$1,660,000			yes
DRI	07-M47b	\$229,635				\$40,365	\$270,000			yes
GBC	07-M47c	\$494,050				\$5,950	\$500,000			yes
NSC	07-M47d	\$100,000					\$100,000			yes
TMCC	07-M47e	\$803,844				\$276,156	\$1,080,000			yes
NSHE - System Admin	07-M47f	\$100,000					\$100,000			yes
UNLV	07-M47g	\$3,119,760				\$1,920,240	\$5,040,000			yes
UNR	07-M47h	\$3,181,062				\$2,098,938	\$5,280,000			yes
WNCC	07-M47i	\$803,839				\$166,161	\$970,000			yes
Subtotal, "U"		\$10,000,000				\$5,000,000	\$15,000,000			
Total Maintenance		\$10,650,565	\$3,435,954	\$0	\$0	\$5,000,000	\$19,086,519			
TOTAL BY REVENUE SOURCE		\$74,090,241	\$119,157,726	\$9,743,302	\$38,700,000	\$5,000,000	\$246,691,269			
			\$193,247,967			\$53,443,302				
			Total GF & Bonds			Total other				



Summary Tables

Nevada System of Higher Education

State Supported Operating Budget Revenues by Source

2006-07 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	566,824,976	72.74%	630,632,711	76.05%	63,807,735	11.26%
COLA (4% FY 07 & 2% FY 08)	31,027,871	3.98%	10,814,219	1.30%	-20,213,652	-65.15%
General Fund Salary Adjustment	0	0.00%	11,817	0.00%	11,817	-
Total State Appropriation	597,852,847	76.72%	641,458,747	77.35%	43,605,900	7.29%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	115,041,696	14.76%	117,094,769	14.12%	2,053,073	1.78%
Non-Resident Tuition	48,598,019	6.24%	48,897,137	5.90%	299,118	0.62%
Miscellaneous Student Fees	1,369,507	0.18%	2,194,883	0.26%	825,376	60.27%
Federal Funds	2,497,454	0.32%	2,448,956	0.30%	-48,498	-1.94%
Indirect Cost Recovery	1,260,317	0.16%	0	0.00%	-1,260,317	-100.00%
Operating Capital Investment	2,621,105	0.34%	2,950,372	0.36%	329,267	12.56%
Discretionary Funds	230,560	0.03%	222,560	0.03%	-8,000	-3.47%
Miscellaneous	9,177,185	1.18%	13,333,799	1.61%	4,156,614	45.29%
County Funds	627,608	0.08%	643,612	0.08%	16,004	2.55%
Total Other Revenue Sources	181,423,451	23.28%	187,786,088	22.65%	6,362,637	3.51%
TOTAL REVENUE	779,276,298	100.00%	829,244,835	100.00%	49,968,537	6.41%

Nevada System of Higher Education

State Supported Operating Budget

Allocation of Resources by Appropriation Area 2006-07 Operating Budget, 2007-08 Operating Budget

Appropriation Area	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	%
System Administration	4,859,225	0.62%	5,657,589	0.68%	798,364	16.43%
NSHE Special Projects	2,730,841	0.35%	2,743,859	0.33%	13,018	0.48%
System Computing Services	22,283,493	2.86%	22,981,780	2.77%	698,287	3.13%
University Press	819,767	0.11%	886,808	0.11%	67,041	8.18%
University of Nevada, Reno	176,003,212	22.59%	183,020,816	22.07%	7,017,604	3.99%
School of Medicine	33,993,892	4.36%	36,880,891	4.45%	2,886,999	8.49%
Intercollegiate Athletics - UNR	5,592,321	0.72%	6,763,868	0.82%	1,171,547	20.95%
Statewide Programs - UNR	7,848,337	1.01%	8,405,103	1.01%	556,766	7.09%
Cooperative Extension Service	10,335,832	1.33%	11,082,674	1.34%	746,842	7.23%
Agricultural Experiment Station	9,819,554	1.26%	10,384,876	1.25%	565,322	5.76%
State Health Laboratory	1,928,771	0.25%	2,035,229	0.25%	106,458	5.52%
University of Nevada, Las Vegas	240,698,805	30.89%	253,018,215	30.51%	12,319,410	5.12%
Intercollegiate Athletics - UNLV	4,926,752	0.63%	8,940,854	1.08%	4,014,102	81.48%
Law School	11,776,346	1.51%	12,472,466	1.50%	696,120	5.91%
Statewide Programs - UNLV	1,364,603	0.18%	1,432,379	0.17%	67,776	4.97%
Dental School	12,299,929	1.58%	12,936,528	1.56%	636,599	5.18%
College of Southern Nevada	120,955,663	15.52%	124,621,315	15.03%	3,665,652	3.03%
Great Basin College	16,554,751	2.12%	18,716,697	2.26%	2,161,946	13.06%
Truckee Meadows Community College	47,255,944	6.06%	49,530,704	5.97%	2,274,760	4.81%
Western Nevada College	22,586,407	2.90%	24,206,743	2.92%	1,620,336	7.17%
Business Center North	2,375,102	0.30%	2,509,513	0.30%	134,411	5.66%
Business Center South	2,020,414	0.26%	2,131,247	0.26%	110,833	5.49%
National Direct Student Loans	50,904	0.01%	50,904	0.01%	0	0.00%
Desert Research Institute	8,350,070	1.07%	9,621,266	1.16%	1,271,196	15.22%
Nevada State College	11,845,363	1.52%	18,212,511	2.20%	6,367,148	53.75%
SYSTEMWIDE TOTA	779,276,298	100.00%	829,244,835	100.00%	49,968,537	6.41%

Nevada System of Higher Education

**State Supported Operating Budget
Allocation of Resources by Budget Function
2006-07 Operating Budget, 2007-08 Operating Budget**

Budget Function	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	%
INSTR & DEPT RESEARCH	348,629,575	44.74%	369,522,782	44.56%	20,893,207	5.99%
RESEARCH	26,453,083	3.39%	27,507,074	3.32%	1,053,991	3.98%
PUBLIC SERVICE	17,258,492	2.21%	18,838,501	2.27%	1,580,009	9.15%
ACADEMIC SUPPORT	89,923,928	11.54%	93,114,157	11.23%	3,190,229	3.55%
STUDENT SERVICES	54,903,028	7.05%	60,381,503	7.28%	5,478,475	9.98%
INSTIT'L SUPPORT	116,057,532	14.89%	117,508,168	14.17%	1,450,636	1.25%
O & M OF PLANT	110,454,250	14.17%	127,701,061	15.40%	17,246,811	15.61%
SCHOLARSHIPS	15,078,609	1.93%	16,133,450	1.95%	1,054,841	7.00%
RESERVES	517,801	0.07%	-1,461,860	-0.18%	-1,979,661	-382.32%
SYSTEMWIDE TOTAL	779,276,298	100.00%	829,244,835	100.00%	49,968,537	6.41%

Nevada System of Higher Education

State Supported Operating Budget Allocation of Resources by Expenditure Object 2006-07 Operating Budget, 2007-08 Operating Budget

Expenditure Object	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	2007-08 Over 2006-07 %
Professional	356,928,378	45.80%	374,368,637	45.15%	17,440,259	4.89%
Graduate Assistant	13,921,946	1.79%	14,014,323	1.69%	92,377	0.66%
Resident Physicians	1,118,167	0.14%	870,115	0.10%	-248,052	-22.18%
Teaching Assistant	1,365,831	0.18%	854,542	0.10%	-511,289	-37.43%
Classified	101,386,916	13.01%	107,365,480	12.95%	5,978,564	5.90%
Wages	7,042,112	0.90%	7,491,484	0.90%	449,372	6.38%
Fringe	105,133,754	13.49%	131,591,632	15.87%	26,457,878	25.17%
Operating	192,071,253	24.65%	192,514,781	23.22%	443,528	0.23%
O-S Travel	307,941	0.04%	173,841	0.02%	-134,100	-43.55%
SYSTEMWIDE TOTAL	779,276,298	100.00%	829,244,835	100.00%	49,968,537	6.41%

Employee Classification	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2006-07 Over 2005-06 #	2006-07 Over 2005-06 %
Professional	4,823.88	64.51%	4,980.73	64.82%	156.85	3.25%
Resident Physicians	22.24	0.30%	19.22	0.25%	-3.02	-13.58%
Classified	2,632.12	35.20%	2,684.06	34.93%	51.94	1.97%
SYSTEMWIDE TOTAL	7,478.24	100.00%	7,684.01	100.00%	205.77	2.75%

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

Campus	2005-2006 Net Annual	2006-2007 Net Annual	Percent Change
University of Nevada, Reno			
Degree Seeking			
Undergraduate	11,956	12,064	0.90%
Graduate	3,366	3,380	0.41%
First Professional	214	215	0.47%
Non-degree Seeking	524	548	4.47%
Campus Total	16,059	16,206	0.91%
University of Nevada, Las Vegas			
Degree Seeking			
Undergraduate	20,547	19,922	-3.13%
Graduate	5,244	5,677	7.63%
First Professional	774	775	0.13%
Non-degree Seeking	1,039	975	-6.62%
Campus Total	27,603	27,348	-0.93%
Nevada State College			
	1,570	1,971	20.35%
College of Southern Nevada			
	35,679	36,540	2.35%
Great Basin College			
	3,042	3,405	10.68%
Truckee Meadows Community College			
	11,865	12,135	2.23%
Western Nevada College			
	5,421	5,468	0.86%
System Total	101,236	103,071	1.78%

*Totals are rounded to nearest whole number

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

Campus	2005-2006 Net Annual*	2006-2007 Net Annual**	Percent Change	2007-2008 Projected	Percent Change
University of Nevada, Reno					
Undergraduate	10,450	10,252	-1.93%	10,592	3.21%
Graduate- Masters	1,177	1,176	-0.09%	1,201	2.10%
Graduate- Doctorate	597	611	2.29%	611	-0.06%
Campus Total	12,224	12,039	-1.54%	12,404	2.94%
University of Nevada, Las Vegas					
Undergraduate	17,425	16,707	-4.30%	17,063	2.09%
Graduate- Masters	2,035	2,313	12.02%	2,033	-13.75%
Graduate- Doctorate	575	618	6.96%	574	-7.70%
Campus Total	20,035	19,638	-2.02%	19,670	0.16%
Nevada State College					
Lower Division	632	844	25.12%	982	14.05%
Upper Division	442	480	7.92%	687	30.16%
Graduate- Masters	5	3	-66.67%	8	62.50%
Campus Total	1,079	1,327	18.69%	1,677	20.88%
College of Southern Nevada					
Lower Division	17,876	18,164	1.59%	18,439	1.49%
Upper Division	15	12	-25.00%	16	-
Campus Total	17,891	18,176	1.57%	18,455	1.51%
Great Basin College					
Lower Division	1,185	1,412	16.08%	1,357	-4.07%
Upper Division	178	177	-0.56%	204	13.27%
Campus Total	1,363	1,589	14.22%	1,561	-1.81%
Truckee Meadows Community College					
	6,026	6,160	2.18%	6,345	2.92%
Western Nevada College					
Lower Division	2,331	2,393	2.59%	2,465	2.92%
Upper Division	-	-	-	8	-
Campus Total	2,331	2,393	2.59%	2,473	3.24%
System Total	60,949	61,322	0.61%	62,577	2.01%

Totals are rounded to nearest whole number

*Includes Summer 2005 nursing enrollments

**Includes Summer 2006 nursing enrollments

NEVADA SYSTEM OF HIGHER EDUCATION STUDENT/FACULTY RATIOS

Universities	Lower Division	Upper Division	Masters	Doctoral
Clinical	8:1	8:1	8:1	8:1
High Cost	18:1	13:1	10:1	8:1
Medium Cost	21:1	16:1	13:1	8:1
Low Cost	26:1	22:1	16:1	8:1

Nevada State College	Lower Division	Upper Division	Masters	Doctoral
Clinical	8:1	8:1	8:1	--
High Cost	18:1	15:1	12:1	--
Medium Cost	21:1	18:1	15:1	--
Low Cost	26:1	24:1	18:1	--

Community Colleges	TMCC & CSN	WNC	GBC Lower	GBC Upper
Nursing*	8:1	8:1	8:1	8:1
High Cost	14:1	12:1	12:1	12:1
Medium Cost	21:1	21:1	21:1	16:1
Low Cost	26:1	26:1	23:1	22:1

Nursing ratios are not funded at 100%



Operating Budget Detail

System Administration

State Supported Operating Budget Revenues by Source

2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,555,582	93.75%	5,466,936	96.63%	911,354	20.01%
COLA (4% FY 07 & 2% FY 08)	192,183	3.96%	79,193	1.40%	-112,990	-58.79%
Total State Appropriation	4,747,765	97.71%	5,546,129	98.03%	798,364	16.82%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	111,460	2.29%	111,460	1.97%	0	0.00%
Total Other Revenue Sources	111,460	2.29%	111,460	1.97%	0	0.00%
TOTAL REVENUE	4,859,225	100.00%	5,657,589	100.00%	798,364	16.43%

System Administration

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
MANAGEMENT ASSISTANCE PARTNERSHIP						
Professional	5.50	397,834	5.50	415,738	0.00	17,904
Fringe	0.00	87,595	0.00	107,774	0.00	20,179
Operating	0.00	74,862	0.00	74,862	0.00	0
Total	5.50	560,291	5.50	598,374	0.00	38,083
TOTAL PUBLIC SERVICE						
Professional	5.50	397,834	5.50	415,738	0.00	17,904
Fringe	0.00	87,595	0.00	107,774	0.00	20,179
Operating	0.00	74,862	0.00	74,862	0.00	0
Total	5.50	560,291	5.50	598,374	0.00	38,083
<u>INSTIT'L SUPPORT</u>						
BOARD OF REGENTS						
Operating	0.00	43,285	0.00	43,285	0.00	0
Total	0.00	43,285	0.00	43,285	0.00	0
CHANCELLORS OFFICE						
Professional	20.33	2,538,721	20.33	2,621,924	0.00	83,203
Classified	9.00	451,452	9.00	460,363	0.00	8,911
Fringe	0.00	563,102	0.00	756,155	0.00	193,053
Operating	0.00	91,654	0.00	91,654	0.00	0
Total	29.33	3,644,929	29.33	3,930,096	0.00	285,167
INST MEMBERSHIPS						
Operating	0.00	2,733	0.00	2,733	0.00	0
Total	0.00	2,733	0.00	2,733	0.00	0
INSURANCE						
Operating	0.00	39,920	0.00	139,532	0.00	99,612
Total	0.00	39,920	0.00	139,532	0.00	99,612

System Administration

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INDEP AUDIT FEE						
Operating	0.00	345,800	0.00	657,500	0.00	311,700
Total	0.00	345,800	0.00	657,500	0.00	311,700
WORKSTATIONS						
Operating	0.00	24,622	0.00	28,538	0.00	3,916
Total	0.00	24,622	0.00	28,538	0.00	3,916
WORKSTATION REPLACEMENT - MAP						
Operating	0.00	5,071	0.00	5,351	0.00	280
Total	0.00	5,071	0.00	5,351	0.00	280
STATE ASSESSMENTS						
Operating	0.00	64,800	0.00	4,374	0.00	-60,426
Total	0.00	64,800	0.00	4,374	0.00	-60,426
TOTAL INSTIT'L SUPPORT						
Professional	20.33	2,538,721	20.33	2,621,924	0.00	83,203
Classified	9.00	451,452	9.00	460,363	0.00	8,911
Fringe	0.00	563,102	0.00	756,155	0.00	193,053
Operating	0.00	617,885	0.00	972,967	0.00	355,082
Total	29.33	4,171,160	29.33	4,811,409	0.00	640,249
O & M OF PLANT						
JANITORIAL SVCS						
Operating	0.00	37,110	0.00	37,110	0.00	0
Total	0.00	37,110	0.00	37,110	0.00	0
SERVICES						
Operating	0.00	47,675	0.00	47,675	0.00	0
Total	0.00	47,675	0.00	47,675	0.00	0

System Administration

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SO NEV OFFICE OPERATING - SYSTEM						
Operating	0.00	223,296	0.00	252,060	0.00	28,764
Total	0.00	223,296	0.00	252,060	0.00	28,764
TOTAL O & M OF PLANT						
Operating	0.00	308,081	0.00	336,845	0.00	28,764
Total	0.00	308,081	0.00	336,845	0.00	28,764
<u>SCHOLARSHIPS</u>						
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
<u>RESERVES</u>						
RESERVES - CHANCELLORS						
Professional	0.00	-156,531	0.00	-74,386	0.00	82,145
Classified	0.00	-12,227	0.00	-16,703	0.00	-4,476
Fringe	0.00	-13,599	0.00	0	0.00	13,599
Total	0.00	-182,357	0.00	-91,089	0.00	91,268
TOTAL RESERVES						
Professional	0.00	-156,531	0.00	-74,386	0.00	82,145
Classified	0.00	-12,227	0.00	-16,703	0.00	-4,476
Fringe	0.00	-13,599	0.00	0	0.00	13,599
Total	0.00	-182,357	0.00	-91,089	0.00	91,268

System Administration

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
TOTAL CHANCELLORS OFFICE						
Professional	25.83	2,780,024	25.83	2,963,276	0.00	183,252
Classified	9.00	439,225	9.00	443,660	0.00	4,435
Fringe	0.00	637,098	0.00	863,929	0.00	226,831
Operating	0.00	1,002,878	0.00	1,386,724	0.00	383,846
	<hr/>					
Total	34.83	4,859,225	34.83	5,657,589	0.00	798,364

NSHE Special Projects

State Supported Operating Budget Revenues by Source

2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,366,543	86.66%	2,739,482	99.84%	372,939	15.76%
COLA (4% FY 07 & 2% FY 08)	364,298	13.34%	4,377	0.16%	-359,921	-98.80%
Total State Appropriation	2,730,841	100.00%	2,743,859	100.00%	13,018	0.48%
TOTAL REVENUE	2,730,841	100.00%	2,743,859	100.00%	13,018	0.48%

NSHE Special Projects

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
EPSCOR MATCHING FUNDS						
Professional	1.00	101,097	1.00	105,703	0.00	4,606
Classified	2.00	81,671	2.00	88,996	0.00	7,325
Fringe	0.00	41,836	0.00	51,846	0.00	10,010
Operating	0.00	2,493,252	0.00	2,493,252	0.00	0
Total	3.00	2,717,856	3.00	2,739,797	0.00	21,941
INSURANCE ASSESSMENTS						
Operating	0.00	604	0.00	297	0.00	-307
Total	0.00	604	0.00	297	0.00	-307
STATE ASSESSMENTS						
Operating	0.00	6,400	0.00	846	0.00	-5,554
Total	0.00	6,400	0.00	846	0.00	-5,554
TOTAL RESEARCH						
Professional	1.00	101,097	1.00	105,703	0.00	4,606
Classified	2.00	81,671	2.00	88,996	0.00	7,325
Fringe	0.00	41,836	0.00	51,846	0.00	10,010
Operating	0.00	2,500,256	0.00	2,494,395	0.00	-5,861
Total	3.00	2,724,860	3.00	2,740,940	0.00	16,080
<u>INSTIT'L SUPPORT</u>						
EPSC ADDITIONAL WORKSTATIONS						
Operating	0.00	5,981	0.00	2,919	0.00	-3,062
Total	0.00	5,981	0.00	2,919	0.00	-3,062
TOTAL INSTIT'L SUPPORT						
Operating	0.00	5,981	0.00	2,919	0.00	-3,062
Total	0.00	5,981	0.00	2,919	0.00	-3,062

NSHE Special Projects

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL SPECIAL PROJECTS						
Professional	1.00	101,097	1.00	105,703	0.00	4,606
Classified	2.00	81,671	2.00	88,996	0.00	7,325
Fringe	0.00	41,836	0.00	51,846	0.00	10,010
Operating	0.00	2,506,237	0.00	2,497,314	0.00	-8,923
	<hr/>					
Total	3.00	2,730,841	3.00	2,743,859	0.00	13,018

System Computing Services

State Supported Operating Budget Revenues by Source

2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	21,659,261	97.20%	22,763,460	99.05%	1,104,199	5.10%
COLA (4% FY 07 & 2% FY 08)	624,232	2.80%	218,320	0.95%	-405,912	-65.03%
Total State Appropriation	22,283,493	100.00%	22,981,780	100.00%	698,287	3.13%
TOTAL REVENUE	22,283,493	100.00%	22,981,780	100.00%	698,287	3.13%

System Computing Services

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
SYSTEM SUPPORT SERVICES						
Wages	0.00	45,000	0.00	0	0.00	-45,000
Fringe	0.00	504	0.00	0	0.00	-504
Operating	0.00	142,441	0.00	3,523,182	0.00	3,380,741
Total	0.00	187,945	0.00	3,523,182	0.00	3,335,237
VICE CHANCELLOR FOR TECHNOLOGY						
Professional	83.00	6,773,193	83.00	7,015,094	0.00	241,901
Classified	42.00	2,316,177	42.00	2,255,898	0.00	-60,279
Fringe	0.00	2,067,169	0.00	2,527,583	0.00	460,414
Operating	0.00	1,366,565	0.00	2,212,102	0.00	845,537
Total	125.00	12,523,104	125.00	14,010,677	0.00	1,487,573
CLIENT SERVICES						
Wages	0.00	15,748	0.00	35,000	0.00	19,252
Fringe	0.00	276	0.00	420	0.00	144
Operating	0.00	111,979	0.00	379,619	0.00	267,640
Total	0.00	128,003	0.00	415,039	0.00	287,036
INFORMATION AND APPLICATION SERVICES						
Operating	0.00	1,462,948	0.00	1,570,498	0.00	107,550
Total	0.00	1,462,948	0.00	1,570,498	0.00	107,550
APPS AND SYSTEMS, TECHNICAL						
Operating	0.00	3,811,811	0.00	0	0.00	-3,811,811
Total	0.00	3,811,811	0.00	0	0.00	-3,811,811
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
Wages	0.00	79,607	0.00	18,000	0.00	-61,607
Fringe	0.00	2,291	0.00	270	0.00	-2,021
Operating	0.00	31,068	0.00	40,000	0.00	8,932
Total	0.00	112,966	0.00	58,270	0.00	-54,696

System Computing Services

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NETWORK SVCS, OPERATIONS						
Wages	0.00	20,550	0.00	0	0.00	-20,550
Fringe	0.00	360	0.00	0	0.00	-360
Operating	0.00	516,325	0.00	0	0.00	-516,325
Total	0.00	537,235	0.00	0	0.00	-537,235
NETWORK SVCS, ENGINEERING						
Operating	0.00	280,000	0.00	0	0.00	-280,000
Total	0.00	280,000	0.00	0	0.00	-280,000
NETWORK SERVICES DIRECTOR						
Wages	0.00	0	0.00	18,000	0.00	18,000
Fringe	0.00	0	0.00	270	0.00	270
Operating	0.00	705,251	0.00	586,000	0.00	-119,251
Total	0.00	705,251	0.00	604,270	0.00	-100,981
NETWORK SVCS, CONNECTION SVCS						
Operating	0.00	1,962,516	0.00	1,962,516	0.00	0
Total	0.00	1,962,516	0.00	1,962,516	0.00	0
SCS WORKSTATIONS						
Operating	0.00	101,518	0.00	121,624	0.00	20,106
Total	0.00	101,518	0.00	121,624	0.00	20,106
VICE CHANCELLOR TECH, FACILITIES						
Operating	0.00	53,000	0.00	245,785	0.00	192,785
Total	0.00	53,000	0.00	245,785	0.00	192,785
INSURANCE						
Operating	0.00	14,188	0.00	12,370	0.00	-1,818
Total	0.00	14,188	0.00	12,370	0.00	-1,818

System Computing Services

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ST PERS DIV ASSESS & REGIA						
Operating	0.00	192,164	0.00	21,111	0.00	-171,053
Total	0.00	192,164	0.00	21,111	0.00	-171,053
TOTAL INSTIT'L SUPPORT						
Professional	83.00	6,773,193	83.00	7,015,094	0.00	241,901
Classified	42.00	2,316,177	42.00	2,255,898	0.00	-60,279
Wages	0.00	160,905	0.00	71,000	0.00	-89,905
Fringe	0.00	2,070,600	0.00	2,528,543	0.00	457,943
Operating	0.00	10,751,774	0.00	10,674,807	0.00	-76,967
Total	125.00	22,072,649	125.00	22,545,342	0.00	472,693
<u>O & M OF PLANT</u>						
PRORATION OF O&M - SCS						
Operating	0.00	153,642	0.00	182,807	0.00	29,165
Total	0.00	153,642	0.00	182,807	0.00	29,165
SO NEV OFFICE OPERATING - SCS						
Operating	0.00	256,306	0.00	256,306	0.00	0
Total	0.00	256,306	0.00	256,306	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	409,948	0.00	439,113	0.00	29,165
Total	0.00	409,948	0.00	439,113	0.00	29,165
<u>SCHOLARSHIPS</u>						
GRANT IN AID - SCS						
Operating	0.00	26,257	0.00	26,257	0.00	0
Total	0.00	26,257	0.00	26,257	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	26,257	0.00	26,257	0.00	0
Total	0.00	26,257	0.00	26,257	0.00	0

System Computing Services

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-121,315	0.00	-146,932	0.00	-25,617
Classified	0.00	-55,479	0.00	-67,235	0.00	-11,756
Fringe	0.00	-48,567	0.00	-49,915	0.00	-1,348
Total	0.00	-225,361	0.00	-264,082	0.00	-38,721
RESERVES						
Operating	0.00	0	0.00	235,150	0.00	235,150
Total	0.00	0	0.00	235,150	0.00	235,150
TOTAL RESERVES						
Professional	0.00	-121,315	0.00	-146,932	0.00	-25,617
Classified	0.00	-55,479	0.00	-67,235	0.00	-11,756
Fringe	0.00	-48,567	0.00	-49,915	0.00	-1,348
Operating	0.00	0	0.00	235,150	0.00	235,150
Total	0.00	-225,361	0.00	-28,932	0.00	196,429
TOTAL SYSTEM COMPUTING SERVICES						
Professional	83.00	6,651,878	83.00	6,868,162	0.00	216,284
Classified	42.00	2,260,698	42.00	2,188,663	0.00	-72,035
Wages	0.00	160,905	0.00	71,000	0.00	-89,905
Fringe	0.00	2,022,033	0.00	2,478,628	0.00	456,595
Operating	0.00	11,187,979	0.00	11,375,327	0.00	187,348
Total	125.00	22,283,493	125.00	22,981,780	0.00	698,287

University Press

**State Supported Operating Budget
Revenues by Source**

2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	785,102	95.77%	875,630	98.74%	90,528	11.53%
COLA (4% FY 07 & 2% FY 08)	34,665	4.23%	11,178	1.26%	-23,487	-67.75%
Total State Appropriation	819,767	100.00%	886,808	100.00%	67,041	8.18%
TOTAL REVENUE	819,767	100.00%	886,808	100.00%	67,041	8.18%

University Press

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
UNIVERSITY PRESS						
Professional	6.00	385,071	6.00	413,234	0.00	28,163
Classified	2.00	83,778	2.00	84,240	0.00	462
Fringe	0.00	124,516	0.00	152,990	0.00	28,474
Operating	0.00	169,752	0.00	188,798	0.00	19,046
Total	8.00	763,117	8.00	839,262	0.00	76,145
STATE ASSESSMENTS						
Operating	0.00	0	0.00	1,696	0.00	1,696
Total	0.00	0	0.00	1,696	0.00	1,696
TOTAL PUBLIC SERVICE						
Professional	6.00	385,071	6.00	413,234	0.00	28,163
Classified	2.00	83,778	2.00	84,240	0.00	462
Fringe	0.00	124,516	0.00	152,990	0.00	28,474
Operating	0.00	169,752	0.00	190,494	0.00	20,742
Total	8.00	763,117	8.00	840,958	0.00	77,841
<u>INSTIT'L SUPPORT</u>						
WORKSTATIONS						
Operating	0.00	7,124	0.00	0	0.00	-7,124
Total	0.00	7,124	0.00	0	0.00	-7,124
INSURANCE						
Operating	0.00	1,210	0.00	0	0.00	-1,210
Total	0.00	1,210	0.00	0	0.00	-1,210
ST PERS DIV ASSESS & REGIA						
Operating	0.00	9,919	0.00	0	0.00	-9,919
Total	0.00	9,919	0.00	0	0.00	-9,919

University Press

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Operating	0.00	18,253	0.00	0	0.00	-18,253
Total	0.00	18,253	0.00	0	0.00	-18,253
O & M OF PLANT						
PRORATION OF O & M - UNIV PRESS						
Operating	0.00	38,397	0.00	45,850	0.00	7,453
Total	0.00	38,397	0.00	45,850	0.00	7,453
TOTAL O & M OF PLANT						
Operating	0.00	38,397	0.00	45,850	0.00	7,453
Total	0.00	38,397	0.00	45,850	0.00	7,453
TOTAL UNIVERSITY PRESS						
Professional	6.00	385,071	6.00	413,234	0.00	28,163
Classified	2.00	83,778	2.00	84,240	0.00	462
Fringe	0.00	124,516	0.00	152,990	0.00	28,474
Operating	0.00	226,402	0.00	236,344	0.00	9,942
Total	8.00	819,767	8.00	886,808	0.00	67,041

University of Nevada, Reno

State Supported Operating Budget
Revenues by Source

2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	123,939,366	70.42%	132,264,763	72.27%	8,325,397	6.72%
COLA (4% FY 07 & 2% FY 08)	7,167,249	4.07%	2,425,897	1.33%	-4,741,352	-66.15%
General Fund Salary Adjustment	0	0.00%	5,442	0.00%	5,442	-
Total State Appropriation	131,106,615	74.49%	134,696,102	73.60%	3,589,487	2.74%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	26,395,238	15.00%	27,650,884	15.11%	1,255,646	4.76%
Non-Resident Tuition	9,714,776	5.52%	10,668,350	5.83%	953,574	9.82%
Miscellaneous Student Fees	385,973	0.22%	450,000	0.25%	64,027	16.59%
Indirect Cost Recovery	500,000	0.28%	0	0.00%	-500,000	-100.00%
Operating Capital Investment	750,000	0.43%	1,000,000	0.55%	250,000	33.33%
Discretionary Funds	65,000	0.04%	57,000	0.03%	-8,000	-12.31%
Miscellaneous	7,085,610	4.03%	8,498,480	4.64%	1,412,870	19.94%
Total Other Revenue Sources	44,896,597	25.51%	48,324,714	26.40%	3,428,117	7.64%
TOTAL REVENUE	176,003,212	100.00%	183,020,816	100.00%	7,017,604	3.99%

University of Nevada, Reno

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
COLL OF AG						
Professional	21.40	2,273,042	23.41	2,553,564	2.01	280,522
Graduate Assistant	0.00	196,000	0.00	196,000	0.00	0
Classified	4.61	185,306	4.35	172,053	-0.26	-13,253
Wages	0.00	11,291	0.00	11,291	0.00	0
Fringe	0.00	496,220	0.00	669,700	0.00	173,480
Operating	0.00	123,134	0.00	123,134	0.00	0
Total	26.01	3,284,993	27.76	3,725,742	1.75	440,749
COLLEGE OF LIBERAL ARTS						
Professional	174.14	13,857,302	185.56	15,240,279	11.42	1,382,977
Graduate Assistant	0.00	1,547,000	0.00	1,547,000	0.00	0
Classified	27.48	1,055,548	28.26	1,137,731	0.78	82,183
Wages	0.00	92,664	0.00	92,664	0.00	0
Fringe	0.00	3,337,069	0.00	4,188,590	0.00	851,521
Operating	0.00	664,282	0.00	786,141	0.00	121,859
Total	201.62	20,553,865	213.82	22,992,405	12.20	2,438,540
COLLEGE OF SCIENCE						
Professional	110.90	10,188,914	115.83	10,986,133	4.93	797,219
Graduate Assistant	0.00	1,391,000	0.00	1,419,000	0.00	28,000
Classified	20.03	954,235	20.03	977,141	0.00	22,906
Wages	0.00	95,263	0.00	95,263	0.00	0
Fringe	0.00	2,394,123	0.00	3,064,299	0.00	670,176
Operating	0.00	467,365	0.00	481,230	0.00	13,865
Total	130.93	15,490,900	135.86	17,023,066	4.93	1,532,166

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COLLEGE OF BUS-ADM						
Professional	55.67	5,704,376	55.92	5,933,558	0.25	229,182
Graduate Assistant	0.00	238,000	0.00	238,000	0.00	0
Classified	9.00	349,826	9.00	358,088	0.00	8,262
Wages	0.00	16,104	0.00	16,104	0.00	0
Fringe	0.00	1,181,351	0.00	1,493,882	0.00	312,531
Operating	0.00	121,349	0.00	128,241	0.00	6,892
Total	64.67	7,611,006	64.92	8,167,873	0.25	556,867
COLL OF EDUC						
Professional	52.75	4,704,396	52.92	4,636,996	0.17	-67,400
Graduate Assistant	0.00	480,200	0.00	480,200	0.00	0
Classified	7.50	285,179	8.03	315,700	0.53	30,521
Wages	0.00	6,696	0.00	6,696	0.00	0
Fringe	0.00	1,083,890	0.00	1,311,775	0.00	227,885
Operating	0.00	113,763	0.00	402,292	0.00	288,529
Total	60.25	6,674,124	60.95	7,153,659	0.70	479,535
COLL OF ENGIN						
Professional	59.00	6,042,285	59.00	6,300,142	0.00	257,857
Graduate Assistant	0.00	451,500	0.00	451,500	0.00	0
Classified	12.50	603,337	12.50	593,038	0.00	-10,299
Wages	0.00	15,199	0.00	15,199	0.00	0
Fringe	0.00	1,338,737	0.00	1,664,966	0.00	326,229
Operating	0.00	415,291	0.00	427,295	0.00	12,004
Total	71.50	8,866,349	71.50	9,452,140	0.00	585,791

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
COLL OF HUMAN/COMM						
Professional	70.00	5,235,888	61.80	4,988,014	-8.20	-247,874
Graduate Assistant	0.00	175,000	0.00	175,000	0.00	0
Classified	12.00	456,731	11.00	418,630	-1.00	-38,101
Wages	0.00	6,734	0.00	6,124	0.00	-610
Fringe	0.00	1,289,648	0.00	1,438,731	0.00	149,083
Operating	0.00	223,439	0.00	226,955	0.00	3,516
Total	82.00	7,387,440	72.80	7,253,454	-9.20	-133,986
SCHL OF JOURNALISM						
Professional	12.22	985,805	12.22	1,004,228	0.00	18,423
Graduate Assistant	0.00	77,000	0.00	77,000	0.00	0
Classified	3.00	119,434	3.00	131,153	0.00	11,719
Wages	0.00	5,375	0.00	5,375	0.00	0
Fringe	0.00	245,873	0.00	300,874	0.00	55,001
Operating	0.00	33,051	0.00	33,051	0.00	0
Total	15.22	1,466,538	15.22	1,551,681	0.00	85,143
ALLIED HEALTH SCI						
Professional	9.00	918,282	8.50	954,279	-0.50	35,997
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Classified	2.00	75,285	2.00	78,124	0.00	2,839
Fringe	0.00	201,293	0.00	252,831	0.00	51,538
Operating	0.00	23,802	0.00	23,802	0.00	0
Total	11.00	1,260,662	10.50	1,351,036	-0.50	90,374
INTER-DISCIP STUDY						
Professional	1.86	188,957	2.21	157,831	0.35	-31,126
Graduate Assistant	0.00	169,000	0.00	169,000	0.00	0
Classified	2.00	103,181	1.25	58,773	-0.75	-44,408
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	80,772	0.00	80,544	0.00	-228
Operating	0.00	140,303	0.00	193,592	0.00	53,289
Total	3.86	686,213	3.46	663,740	-0.40	-22,473

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION SUPT						
Professional	13.82	1,209,882	11.92	1,186,463	-1.90	-23,419
Graduate Assistant	0.00	119,000	0.00	119,000	0.00	0
Classified	8.15	324,643	4.70	190,550	-3.45	-134,093
Wages	0.00	10,750	0.00	10,750	0.00	0
Fringe	0.00	355,270	0.00	352,180	0.00	-3,090
Operating	0.00	1,447,247	0.00	1,247,714	0.00	-199,533
Total	21.97	3,466,792	16.62	3,106,657	-5.35	-360,135
TOTAL INSTR & DEPT RESEARCH						
Professional	580.76	51,309,129	589.29	53,941,487	8.53	2,632,358
Graduate Assistant	0.00	4,885,700	0.00	4,913,700	0.00	28,000
Classified	108.27	4,512,705	104.12	4,430,981	-4.15	-81,724
Wages	0.00	264,076	0.00	263,466	0.00	-610
Fringe	0.00	12,004,246	0.00	14,818,372	0.00	2,814,126
Operating	0.00	3,773,026	0.00	4,073,447	0.00	300,421
Total	689.03	76,748,882	693.41	82,441,453	4.38	5,692,571
RESEARCH						
WHITTELL FOREST						
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Wages	0.00	3,333	0.00	3,333	0.00	0
Fringe	0.00	1,710	0.00	1,728	0.00	18
Operating	0.00	5,256	0.00	5,256	0.00	0
Total	0.00	24,299	0.00	24,317	0.00	18
LAB ANIMAL MEDICINE						
Professional	1.49	160,515	1.49	167,439	0.00	6,924
Fringe	0.00	29,311	0.00	37,239	0.00	7,928
Total	1.49	189,826	1.49	204,678	0.00	14,852

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BASIC RESEARCH CHEMISTRY						
Professional	3.00	197,413	2.00	169,359	-1.00	-28,054
Graduate Assistant	0.00	50,000	0.00	50,000	0.00	0
Classified	3.00	166,751	3.00	172,534	0.00	5,783
Fringe	0.00	99,355	0.00	108,266	0.00	8,911
Operating	0.00	60,162	0.00	60,162	0.00	0
Total	6.00	573,681	5.00	560,321	-1.00	-13,360
SEISMOLOGY LAB						
Operating	0.00	675,000	0.00	675,000	0.00	0
Total	0.00	675,000	0.00	675,000	0.00	0
RESEARCH SUPPORT YOUNGKOH						
Classified	1.00	47,134	1.00	50,211	0.00	3,077
Fringe	0.00	12,269	0.00	14,925	0.00	2,656
Total	1.00	59,403	1.00	65,136	0.00	5,733
TOTAL RESEARCH						
Professional	4.49	357,928	3.49	336,798	-1.00	-21,130
Graduate Assistant	0.00	64,000	0.00	64,000	0.00	0
Classified	4.00	213,885	4.00	222,745	0.00	8,860
Wages	0.00	3,333	0.00	3,333	0.00	0
Fringe	0.00	142,645	0.00	162,158	0.00	19,513
Operating	0.00	740,418	0.00	740,418	0.00	0
Total	8.49	1,522,209	7.49	1,529,452	-1.00	7,243
<u>PUBLIC SERVICE</u>						
KUNR-FM						
Professional	0.35	19,320	0.35	20,331	0.00	1,011
Classified	2.00	59,141	2.00	58,678	0.00	-463
Fringe	0.00	27,278	0.00	30,992	0.00	3,714
Total	2.35	105,739	2.35	110,001	0.00	4,262

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	0.35	19,320	0.35	20,331	0.00	1,011
Classified	2.00	59,141	2.00	58,678	0.00	-463
Fringe	0.00	27,278	0.00	30,992	0.00	3,714
Total	2.35	105,739	2.35	110,001	0.00	4,262
ACADEMIC SUPPORT						
UNR ACCREDIATION						
Professional	0.17	23,664	0.09	11,920	-0.08	-11,744
Fringe	0.00	3,987	0.00	2,493	0.00	-1,494
Total	0.17	27,651	0.09	14,413	-0.08	-13,238
OFFICE OF THE PROVOST						
Professional	4.00	617,484	4.00	684,977	0.00	67,493
Classified	4.00	150,888	4.00	157,542	0.00	6,654
Fringe	0.00	150,913	0.00	201,219	0.00	50,306
Operating	0.00	52,398	0.00	53,018	0.00	620
Total	8.00	971,683	8.00	1,096,756	0.00	125,073
R.I. DEAN'S OFFICE						
Professional	1.91	256,614	2.05	259,413	0.14	2,799
Classified	1.00	43,329	1.86	77,909	0.86	34,580
Wages	0.00	3,225	0.00	3,225	0.00	0
Fringe	0.00	56,998	0.00	88,432	0.00	31,434
Operating	0.00	14,791	0.00	14,791	0.00	0
Total	2.91	374,957	3.91	443,770	1.00	68,813
LIBERAL ARTS DEAN'S OFFICE						
Professional	4.00	414,946	4.00	450,049	0.00	35,103
Classified	3.00	118,714	3.53	143,691	0.53	24,977
Wages	0.00	9,116	0.00	9,116	0.00	0
Fringe	0.00	116,745	0.00	158,973	0.00	42,228
Operating	0.00	31,381	0.00	31,381	0.00	0
Total	7.00	690,902	7.53	793,210	0.53	102,308

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN'S OFFICE-BUSINESS ADMIN						
Professional	4.05	396,486	5.85	614,456	1.80	217,970
Classified	1.00	48,434	0.00	0	-1.00	-48,434
Wages	0.00	2,808	0.00	2,808	0.00	0
Fringe	0.00	98,056	0.00	147,390	0.00	49,334
Operating	0.00	3,355	0.00	3,355	0.00	0
Total	5.05	549,139	5.85	768,009	0.80	218,870
VICE PROVOST EXTENDED STUDIES						
Professional	0.10	14,627	0.10	15,277	0.00	650
Fringe	0.00	2,431	0.00	3,179	0.00	748
Total	0.10	17,058	0.10	18,456	0.00	1,398
DEANS OFFICE, EDUCATION						
Professional	1.25	197,735	1.25	214,026	0.00	16,291
Classified	1.50	71,641	1.50	67,453	0.00	-4,188
Wages	0.00	2,808	0.00	2,808	0.00	0
Fringe	0.00	50,762	0.00	69,415	0.00	18,653
Operating	0.00	14,101	0.00	18,303	0.00	4,202
Total	2.75	337,047	2.75	372,005	0.00	34,958
DEANS OFFICE ENGINEERING						
Professional	3.80	427,126	3.80	440,967	0.00	13,841
Classified	1.00	43,590	1.00	42,115	0.00	-1,475
Wages	0.00	2,808	0.00	2,808	0.00	0
Fringe	0.00	95,132	0.00	123,154	0.00	28,022
Operating	0.00	7,885	0.00	8,614	0.00	729
Total	4.80	576,541	4.80	617,658	0.00	41,117

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN/HUMAN & COMMUNITY SCIENCE						
Professional	3.00	301,622	3.00	326,311	0.00	24,689
Classified	1.50	70,239	1.50	71,767	0.00	1,528
Wages	0.00	2,806	0.00	2,806	0.00	0
Fringe	0.00	77,084	0.00	95,837	0.00	18,753
Operating	0.00	12,125	0.00	14,509	0.00	2,384
Total	4.50	463,876	4.50	511,230	0.00	47,354
DEAN SCHOOL OF JOURNALISM						
Professional	1.50	180,649	1.50	211,190	0.00	30,541
Wages	0.00	1,403	0.00	1,403	0.00	0
Fringe	0.00	31,784	0.00	44,746	0.00	12,962
Operating	0.00	5,902	0.00	5,902	0.00	0
Total	1.50	219,738	1.50	263,241	0.00	43,503
ACADEMIC SUPPORT MED SCHOOL						
Professional	1.10	164,097	1.10	168,606	0.00	4,509
Fringe	0.00	22,855	0.00	30,579	0.00	7,724
Total	1.10	186,952	1.10	199,185	0.00	12,233
COLLEGE OF SCIENCES - DEAN						
Professional	5.00	633,444	5.00	656,449	0.00	23,005
Classified	5.00	204,334	5.00	215,422	0.00	11,088
Wages	0.00	9,242	0.00	9,242	0.00	0
Fringe	0.00	185,038	0.00	232,438	0.00	47,400
Operating	0.00	46,258	0.00	46,258	0.00	0
Total	10.00	1,078,316	10.00	1,159,809	0.00	81,493

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY RENO CAMPUS						
Professional	26.04	2,040,665	26.24	1,971,947	0.20	-68,718
Graduate Assistant	0.00	28,000	0.00	28,000	0.00	0
Classified	44.19	1,695,453	44.44	1,767,081	0.25	71,628
Wages	0.00	280,000	0.00	300,000	0.00	20,000
Fringe	0.00	979,521	0.00	1,170,451	0.00	190,930
Operating	0.00	380,115	0.00	400,000	0.00	19,885
Total	70.23	5,403,754	70.68	5,637,479	0.45	233,725
BOOK ACQUISITIONS						
Operating	0.00	4,583,231	0.00	4,583,231	0.00	0
Total	0.00	4,583,231	0.00	4,583,231	0.00	0
TEACHING & LEARNING TECHNOLOGY						
Professional	12.00	736,826	12.00	772,612	0.00	35,786
Graduate Assistant	0.00	16,800	0.00	0	0.00	-16,800
Classified	3.10	111,458	3.10	129,645	0.00	18,187
Wages	0.00	35,000	0.00	50,000	0.00	15,000
Fringe	0.00	219,649	0.00	266,712	0.00	47,063
Operating	0.00	240,000	0.00	180,000	0.00	-60,000
Total	15.10	1,359,733	15.10	1,398,969	0.00	39,236
CAMPUS COMPUTING						
Professional	20.00	1,315,899	19.00	1,270,746	-1.00	-45,153
Classified	8.30	393,370	8.30	386,097	0.00	-7,273
Wages	0.00	130,000	0.00	135,000	0.00	5,000
Fringe	0.00	426,797	0.00	494,002	0.00	67,205
Operating	0.00	3,000	0.00	85,000	0.00	82,000
Total	28.30	2,269,066	27.30	2,370,845	-1.00	101,779
DESKTOP REPLACEMENT						
Classified	1.00	33,733	0.00	0	-1.00	-33,733
Fringe	0.00	10,607	0.00	0	0.00	-10,607
Total	1.00	44,340	0.00	0	-1.00	-44,340

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PSYCHOLOGICAL SERVICES CENTER						
Professional	1.50	124,444	1.50	130,444	0.00	6,000
Graduate Assistant	0.00	56,000	0.00	56,000	0.00	0
Classified	1.28	47,312	1.28	50,736	0.00	3,424
Fringe	0.00	47,160	0.00	61,625	0.00	14,465
Operating	0.00	3,733	0.00	3,733	0.00	0
Total	2.78	278,649	2.78	302,538	0.00	23,889
SCHOOL OF ARTS						
Professional	2.69	257,639	2.69	271,599	0.00	13,960
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Fringe	0.00	57,520	0.00	72,041	0.00	14,521
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	2.69	382,159	2.69	410,640	0.00	28,481
LEARNING & RESOURCE CENTER						
Professional	1.00	101,057	1.00	105,157	0.00	4,100
Classified	2.90	131,492	3.00	142,580	0.10	11,088
Wages	0.00	7,320	0.00	7,320	0.00	0
Fringe	0.00	67,647	0.00	83,486	0.00	15,839
Operating	0.00	4,614	0.00	4,614	0.00	0
Total	3.90	312,130	4.00	343,157	0.10	31,027
MUSEUM DEPARTMENT						
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	1,660	0.00	1,678	0.00	18
Operating	0.00	3,887	0.00	3,887	0.00	0
Total	0.00	19,547	0.00	19,565	0.00	18

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNIVERSITY ASSESSMENT						
Professional	3.50	271,064	3.50	285,741	0.00	14,677
Graduate Assistant	0.00	35,000	0.00	35,000	0.00	0
Classified	1.00	32,862	1.00	34,783	0.00	1,921
Fringe	0.00	79,884	0.00	97,615	0.00	17,731
Operating	0.00	72,375	0.00	72,899	0.00	524
Total	4.50	491,185	4.50	526,038	0.00	34,853
ACADEMIC ADVISING CENTER						
Professional	6.00	380,620	5.50	367,433	-0.50	-13,187
Graduate Assistant	0.00	0	0.00	1,600	0.00	1,600
Classified	1.00	38,454	1.00	44,700	0.00	6,246
Wages	0.00	0	0.00	9,345	0.00	9,345
Fringe	0.00	96,713	0.00	114,782	0.00	18,069
Operating	0.00	20,000	0.00	20,686	0.00	686
Total	7.00	535,787	6.50	558,546	-0.50	22,759
ACADEMIC EQUIPMENT						
Operating	0.00	3,151,605	0.00	0	0.00	-3,151,605
Total	0.00	3,151,605	0.00	0	0.00	-3,151,605
INST'L MEMBERSHIPS-ACAD SUPPRT						
Operating	0.00	23,838	0.00	23,838	0.00	0
Total	0.00	23,838	0.00	23,838	0.00	0
ACADAMY FOR THE ENVIRONMENT						
Professional	1.00	192,400	1.00	199,818	0.00	7,418
Classified	1.00	35,228	1.00	37,434	0.00	2,206
Fringe	0.00	37,528	0.00	48,365	0.00	10,837
Operating	0.00	48,483	0.00	49,248	0.00	765
Total	2.00	313,639	2.00	334,865	0.00	21,226

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH AND GRAD SCH						
Professional	2.00	221,982	2.00	254,120	0.00	32,138
Classified	7.00	252,404	7.00	262,028	0.00	9,624
Wages	0.00	21,687	0.00	21,687	0.00	0
Fringe	0.00	116,942	0.00	149,636	0.00	32,694
Operating	0.00	9,729	0.00	9,729	0.00	0
Total	9.00	622,744	9.00	697,200	0.00	74,456
OFFICE OF INT STUDENTS & SCHOL						
Professional	2.80	173,548	2.80	183,623	0.00	10,075
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	41,065	0.00	50,543	0.00	9,478
Total	2.80	228,613	2.80	248,166	0.00	19,553
INSTITUTE FOR INFO SCI & TECH - AS						
Professional	1.00	176,800	0.00	0	-1.00	-176,800
Classified	1.00	45,852	0.00	0	-1.00	-45,852
Fringe	0.00	38,573	0.00	0	0.00	-38,573
Total	2.00	261,225	0.00	0	-2.00	-261,225
TOTAL ACADEMIC SUPPORT						
Professional	109.41	9,621,438	108.97	9,866,881	-0.44	245,443
Graduate Assistant	0.00	205,800	0.00	190,600	0.00	-15,200
Classified	89.77	3,568,787	88.51	3,630,983	-1.26	62,196
Wages	0.00	508,223	0.00	557,568	0.00	49,345
Fringe	0.00	3,113,051	0.00	3,808,791	0.00	695,740
Operating	0.00	8,757,806	0.00	5,657,996	0.00	-3,099,810
Total	199.18	25,775,105	197.48	23,712,819	-1.70	-2,062,286
<u>STUDENT SERVICES</u>						
STUDENT ACCESS & OPPORT PROG						
Operating	0.00	3,703	0.00	3,616	0.00	-87
Total	0.00	3,703	0.00	3,616	0.00	-87

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP STUDENT SERVICES						
Professional	2.00	249,118	2.00	270,811	0.00	21,693
Fringe	0.00	46,465	0.00	60,028	0.00	13,563
Operating	0.00	80,259	0.00	137,635	0.00	57,376
Total	2.00	375,842	2.00	468,474	0.00	92,632
STUDENT LIFE PROGRAMS						
Professional	1.00	115,008	1.00	120,878	0.00	5,870
Classified	1.00	40,916	1.00	41,684	0.00	768
Wages	0.00	1,270	0.00	1,270	0.00	0
Fringe	0.00	35,833	0.00	44,254	0.00	8,421
Operating	0.00	7,050	0.00	7,802	0.00	752
Total	2.00	200,077	2.00	215,888	0.00	15,811
STUDENT JUDICIAL AFFAIRS						
Professional	2.00	128,324	2.00	135,353	0.00	7,029
Classified	1.00	37,607	1.00	40,087	0.00	2,480
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	39,848	0.00	48,914	0.00	9,066
Operating	0.00	3,477	0.00	5,162	0.00	1,685
Total	3.00	213,256	3.00	233,516	0.00	20,260
CNTR FOR STUDENT CULTURAL DIV						
Professional	2.00	104,240	3.00	150,788	1.00	46,548
Classified	1.00	26,353	1.00	27,875	0.00	1,522
Wages	0.00	3,400	0.00	3,400	0.00	0
Fringe	0.00	37,838	0.00	58,772	0.00	20,934
Operating	0.00	8,709	0.00	9,050	0.00	341
Total	3.00	180,540	4.00	249,885	1.00	69,345

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC INTERVENTION SVCS						
Professional	1.80	121,067	1.80	132,326	0.00	11,259
Classified	1.00	37,821	1.00	38,565	0.00	744
Wages	0.00	4,463	0.00	4,463	0.00	0
Fringe	0.00	37,560	0.00	46,778	0.00	9,218
Operating	0.00	2,860	0.00	2,793	0.00	-67
Total	2.80	203,771	2.80	224,925	0.00	21,154
STUDENT ACCESS & OPPORTUNITY						
Professional	2.25	196,661	2.85	241,773	0.60	45,112
Classified	1.00	32,997	2.00	70,438	1.00	37,441
Wages	0.00	2,890	0.00	2,890	0.00	0
Fringe	0.00	49,164	0.00	90,890	0.00	41,726
Operating	0.00	7,050	0.00	6,885	0.00	-165
Total	3.25	288,762	4.85	412,876	1.60	124,114
COUNSELING CENTER						
Professional	3.50	313,459	3.64	326,403	0.14	12,944
Graduate Assistant	0.00	52,200	0.00	52,200	0.00	0
Classified	2.00	83,180	2.00	84,783	0.00	1,603
Wages	0.00	3,120	0.00	3,120	0.00	0
Fringe	0.00	95,407	0.00	117,133	0.00	21,726
Operating	0.00	21,048	0.00	20,554	0.00	-494
Total	5.50	568,414	5.64	604,193	0.14	35,779
STUDENT TRANSITION PROGRAM						
Professional	1.00	64,117	0.00	0	-1.00	-64,117
Wages	0.00	3,600	0.00	3,600	0.00	0
Fringe	0.00	19,388	0.00	54	0.00	-19,334
Operating	0.00	3,290	0.00	3,213	0.00	-77
Total	1.00	90,395	0.00	6,867	-1.00	-83,528

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Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SUCCESS SERVICES						
Professional	0.30	42,936	0.00	10,322	-0.30	-32,614
Fringe	0.00	7,179	0.00	965	0.00	-6,214
Total	0.30	50,115	0.00	11,287	-0.30	-38,828
CAREER DEVELOPMENT						
Professional	7.10	454,493	5.83	415,844	-1.27	-38,649
Graduate Assistant	0.00	48,600	0.00	48,600	0.00	0
Classified	3.07	120,260	3.00	121,314	-0.07	1,054
Wages	0.00	24,350	0.00	13,879	0.00	-10,471
Fringe	0.00	157,620	0.00	167,213	0.00	9,593
Operating	0.00	21,729	0.00	21,219	0.00	-510
Total	10.17	827,052	8.83	788,069	-1.34	-38,983
ACADEMIC SKILLS CENTER						
Professional	1.00	50,808	1.00	51,824	0.00	1,016
Classified	1.00	36,117	1.00	38,370	0.00	2,253
Wages	0.00	72,641	0.00	72,641	0.00	0
Fringe	0.00	24,737	0.00	29,260	0.00	4,523
Operating	0.00	8,304	0.00	8,109	0.00	-195
Total	2.00	192,607	2.00	200,204	0.00	7,597
ACCOMMODATIONS COORDINATOR						
Professional	4.00	222,302	4.00	233,185	0.00	10,883
Classified	3.00	119,309	3.00	129,032	0.00	9,723
Wages	0.00	76,037	0.00	76,037	0.00	0
Fringe	0.00	88,419	0.00	107,385	0.00	18,966
Operating	0.00	153,476	0.00	149,873	0.00	-3,603
Total	7.00	659,543	7.00	695,512	0.00	35,969

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Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADMISSIONS AND RECORDS						
Professional	5.80	432,829	4.00	356,490	-1.80	-76,339
Classified	17.75	717,658	18.75	763,590	1.00	45,932
Fringe	0.00	324,348	0.00	375,531	0.00	51,183
Operating	0.00	287,554	0.00	289,190	0.00	1,636
Total	23.55	1,762,389	22.75	1,784,801	-0.80	22,412
STUDENT FINANCIAL SERVICES						
Professional	9.00	621,487	8.58	612,622	-0.42	-8,865
Classified	6.00	277,001	6.00	274,019	0.00	-2,982
Wages	0.00	5,200	0.00	5,200	0.00	0
Fringe	0.00	237,580	0.00	272,277	0.00	34,697
Operating	0.00	30,080	0.00	31,447	0.00	1,367
Total	15.00	1,171,348	14.58	1,195,565	-0.42	24,217
OUTREACH SERVICES						
Professional	5.50	333,493	7.00	436,925	1.50	103,432
Classified	2.00	87,197	3.00	131,578	1.00	44,381
Wages	0.00	58,283	0.00	58,283	0.00	0
Fringe	0.00	112,123	0.00	170,990	0.00	58,867
Operating	0.00	159,629	0.00	155,882	0.00	-3,747
Total	7.50	750,725	10.00	953,658	2.50	202,933
OUTREACH SERVICES-S NV OFFICE						
Professional	2.00	148,402	4.92	290,792	2.92	142,390
Classified	1.00	31,242	2.00	64,636	1.00	33,394
Fringe	0.00	41,382	0.00	104,449	0.00	63,067
Total	3.00	221,026	6.92	459,877	3.92	238,851
TRANSFER CENTER						
Professional	1.00	55,721	0.00	0	-1.00	-55,721
Classified	1.00	49,488	0.00	0	-1.00	-49,488
Fringe	0.00	30,445	0.00	0	0.00	-30,445
Total	2.00	135,654	0.00	0	-2.00	-135,654

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
ALCHOL AND DRUG PREVENTION						
Professional	0.63	27,152	0.00	0	-0.63	-27,152
Fringe	0.00	7,421	0.00	0	0.00	-7,421
Operating	0.00	1,000	0.00	977	0.00	-23
Total	0.63	35,573	0.00	977	-0.63	-34,596
SEXUAL ASSAULT PREVENTION						
Professional	1.00	39,000	1.00	41,565	0.00	2,565
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	11,311	0.00	13,534	0.00	2,223
Operating	0.00	1,372	0.00	1,340	0.00	-32
Total	1.00	53,683	1.00	58,439	0.00	4,756
ATHLETIC ADVISEMENT NCAA FUNDS						
Professional	1.00	161,439	1.00	166,891	0.00	5,452
Graduate Assistant	0.00	16,800	0.00	0	0.00	-16,800
Classified	1.00	40,841	1.00	41,509	0.00	668
Wages	0.00	0	0.00	16,800	0.00	16,800
Fringe	0.00	43,431	0.00	52,005	0.00	8,574
Operating	0.00	30,685	0.00	30,685	0.00	0
Total	2.00	293,196	2.00	307,890	0.00	14,694
ESCORT SERVICE						
Professional	0.50	18,500	0.46	17,100	-0.04	-1,400
Wages	0.00	65,000	0.00	65,000	0.00	0
Fringe	0.00	9,495	0.00	6,788	0.00	-2,707
Operating	0.00	13,887	0.00	13,561	0.00	-326
Total	0.50	106,882	0.46	102,449	-0.04	-4,433

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CAMPUS RECREATION						
Professional	1.00	87,706	1.00	91,585	0.00	3,879
Classified	2.00	87,510	2.00	82,347	0.00	-5,163
Fringe	0.00	57,123	0.00	61,971	0.00	4,848
Operating	0.00	5,375	0.00	5,375	0.00	0
Total	3.00	237,714	3.00	241,278	0.00	3,564
CAMPUS CHILDCARE CONNECTION						
Professional	2.25	149,724	2.25	158,743	0.00	9,019
Classified	4.50	160,067	5.50	198,773	1.00	38,706
Fringe	0.00	91,224	0.00	120,904	0.00	29,680
Operating	0.00	7,343	0.00	7,343	0.00	0
Total	6.75	408,358	7.75	485,763	1.00	77,405
STUDENT SERVICES RESERVE						
Operating	0.00	56,179	0.00	0	0.00	-56,179
Total	0.00	56,179	0.00	0	0.00	-56,179
TOTAL STUDENT SERVICES						
Professional	57.63	4,137,986	57.33	4,262,220	-0.30	124,234
Graduate Assistant	0.00	117,600	0.00	100,800	0.00	-16,800
Classified	49.32	1,985,564	53.25	2,148,600	3.93	163,036
Wages	0.00	326,254	0.00	332,583	0.00	6,329
Fringe	0.00	1,605,341	0.00	1,950,095	0.00	344,754
Operating	0.00	914,059	0.00	911,711	0.00	-2,348
Total	106.95	9,086,804	110.58	9,706,009	3.63	619,205
INSTITL SUPPORT						
PRESIDENT'S OFFICE						
Professional	2.00	341,495	3.00	396,330	1.00	54,835
Classified	2.00	76,782	1.00	39,814	-1.00	-36,968
Fringe	0.00	69,737	0.00	98,627	0.00	28,890
Operating	0.00	84,122	0.00	88,742	0.00	4,620
Total	4.00	572,136	4.00	623,513	0.00	51,377

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP ADMINISTRATION & FINANCE						
Professional	1.90	254,810	1.90	266,078	0.00	11,268
Classified	1.50	52,290	1.56	69,269	0.06	16,979
Wages	0.00	10,300	0.00	10,300	0.00	0
Fringe	0.00	65,945	0.00	93,455	0.00	27,510
Operating	0.00	39,897	0.00	40,577	0.00	680
Total	3.40	423,242	3.46	479,679	0.06	56,437
VP RESEARCH ADMIN						
Professional	1.00	213,200	1.00	220,141	0.00	6,941
Classified	1.26	70,708	1.83	71,956	0.57	1,248
Fringe	0.00	43,165	0.00	60,679	0.00	17,514
Operating	0.00	13,368	0.00	35,526	0.00	22,158
Total	2.26	340,441	2.83	388,302	0.57	47,861
VP UNIVERSITY ADVANCEMENT						
Professional	28.50	2,145,396	33.50	2,312,449	5.00	167,053
Classified	10.80	384,981	10.00	365,807	-0.80	-19,174
Wages	0.00	9,202	0.00	9,202	0.00	0
Fringe	0.00	598,006	0.00	781,159	0.00	183,153
Operating	0.00	329,095	0.00	240,167	0.00	-88,928
Total	39.30	3,466,680	43.50	3,708,784	4.20	242,104
PLANNING, BUDGET & ANALYSIS						
Professional	7.60	664,797	7.60	703,885	0.00	39,088
Classified	1.00	37,039	1.00	39,195	0.00	2,156
Wages	0.00	0	0.00	58,281	0.00	58,281
Fringe	0.00	153,072	0.00	193,570	0.00	40,498
Operating	0.00	23,243	0.00	19,989	0.00	-3,254
Total	8.60	878,151	8.60	1,014,920	0.00	136,769

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNR BUSINESS AND FINANCE						
Professional	2.64	248,813	2.64	258,752	0.00	9,939
Classified	4.75	212,518	4.75	217,489	0.00	4,971
Fringe	0.00	119,057	0.00	143,925	0.00	24,868
Operating	0.00	156,949	0.00	156,949	0.00	0
Total	7.39	737,337	7.39	777,115	0.00	39,778
FACILITIES MANAGEMENT						
Professional	4.00	286,862	3.00	207,312	-1.00	-79,550
Classified	2.00	69,534	2.00	83,095	0.00	13,561
Wages	0.00	3,750	0.00	3,750	0.00	0
Fringe	0.00	93,234	0.00	89,463	0.00	-3,771
Operating	0.00	7,765	0.00	9,211	0.00	1,446
Total	6.00	461,145	5.00	392,831	-1.00	-68,314
UNR PERSONNEL SERVICES						
Professional	3.70	273,445	3.70	293,584	0.00	20,139
Classified	6.22	255,993	7.03	295,696	0.81	39,703
Wages	0.00	5,760	0.00	16,231	0.00	10,471
Fringe	0.00	139,180	0.00	186,136	0.00	46,956
Operating	0.00	59,000	0.00	62,727	0.00	3,727
Total	9.92	733,378	10.73	854,374	0.81	120,996
PROCESS & PERFORMANCE PLANNING						
Professional	1.00	71,544	1.00	74,760	0.00	3,216
Fringe	0.00	15,235	0.00	18,961	0.00	3,726
Operating	0.00	30,700	0.00	30,700	0.00	0
Total	1.00	117,479	1.00	124,421	0.00	6,942

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	2006-07		2007-08		Difference		
	Operating Budget		Operating Budget				
	FTE	\$	FTE	\$	FTE	\$	
AFFIRMATIVE ACTION							
Professional	1.00	82,007	1.00	92,311	0.00	10,304	
Classified	1.00	29,269	1.00	31,061	0.00	1,792	
Fringe	0.00	26,504	0.00	33,550	0.00	7,046	
Operating	0.00	15,000	0.00	15,576	0.00	576	
Total	2.00	152,780	2.00	172,498	0.00	19,718	
VP UNIVERSITY RELATIONS							
Professional	13.00	929,075	15.00	1,051,379	2.00	122,304	
Classified	4.00	155,808	4.00	162,422	0.00	6,614	
Wages	0.00	5,114	0.00	5,114	0.00	0	
Fringe	0.00	249,729	0.00	327,561	0.00	77,832	
Operating	0.00	155,855	0.00	211,688	0.00	55,833	
Total	17.00	1,495,581	19.00	1,758,164	2.00	262,583	
SILVER & BLUE							
Professional	2.00	133,649	0.00	0	-2.00	-133,649	
Fringe	0.00	29,323	0.00	0	0.00	-29,323	
Operating	0.00	71,500	0.00	71,500	0.00	0	
Total	2.00	234,472	0.00	71,500	-2.00	-162,972	
FACULTY SENATE							
Professional	1.50	103,712	1.50	138,516	0.00	34,804	
Classified	1.00	36,317	1.00	38,573	0.00	2,256	
Fringe	0.00	38,242	0.00	51,468	0.00	13,226	
Operating	0.00	18,500	0.00	19,267	0.00	767	
Total	2.50	196,771	2.50	247,824	0.00	51,053	
OMBUDSMAN							
Professional	0.00	0	0.50	40,800	0.50	40,800	
Fringe	0.00	0	0.00	13,378	0.00	13,378	
Operating	0.00	0	0.00	5,000	0.00	5,000	
Total	0.00	0	0.50	59,178	0.50	59,178	

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	2006-07		2007-08		Difference		
	Operating Budget		Operating Budget				
	FTE	\$	FTE	\$	FTE	\$	
UNIVERSITY DIGITAL MEDIA INITIATIVES							
Professional	0.00	0	3.00	236,797	3.00	236,797	
Fringe	0.00	0	0.00	58,942	0.00	58,942	
Operating	0.00	0	0.00	20,000	0.00	20,000	
Total	0.00	0	3.00	315,739	3.00	315,739	
MAIL SERVICES							
Classified	9.00	292,676	9.00	306,212	0.00	13,536	
Fringe	0.00	106,159	0.00	123,616	0.00	17,457	
Operating	0.00	34,800	0.00	34,800	0.00	0	
Total	9.00	433,635	9.00	464,628	0.00	30,993	
DATA SUPPORT SERVICES							
Professional	3.00	212,686	3.00	219,666	0.00	6,980	
Classified	2.00	116,051	2.00	106,940	0.00	-9,111	
Fringe	0.00	72,654	0.00	87,048	0.00	14,394	
Operating	0.00	400,000	0.00	350,000	0.00	-50,000	
Total	5.00	801,391	5.00	763,654	0.00	-37,737	
UNIVERSITY POLICE DEPARTMENT							
Professional	2.00	199,309	2.00	211,090	0.00	11,781	
Classified	32.02	1,861,972	32.83	1,861,284	0.81	-688	
Wages	0.00	14,700	0.00	14,700	0.00	0	
Fringe	0.00	693,893	0.00	829,981	0.00	136,088	
Operating	0.00	377,985	0.00	382,346	0.00	4,361	
Total	34.02	3,147,859	34.83	3,299,401	0.81	151,542	
UNIVERSITY POLICE DEPARTMENT SPECIAL							
Classified	0.00	0	0.00	160,183	0.00	160,183	
Fringe	0.00	0	0.00	49,241	0.00	49,241	
Total	0.00	0	0.00	209,424	0.00	209,424	

University of Nevada, Reno

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VOICE & DATA SERVICES						
Classified	6.84	283,522	4.00	164,740	-2.84	-118,782
Fringe	0.00	93,804	0.00	68,034	0.00	-25,770
Operating	0.00	15,000	0.00	5,000	0.00	-10,000
Total	6.84	392,326	4.00	237,774	-2.84	-154,552
CONTROLLER'S OFFICE						
Professional	6.00	497,963	6.00	523,343	0.00	25,380
Classified	20.75	757,401	20.75	799,068	0.00	41,667
Wages	0.00	20,900	0.00	20,900	0.00	0
Fringe	0.00	384,285	0.00	457,379	0.00	73,094
Operating	0.00	143,600	0.00	144,412	0.00	812
Total	26.75	1,804,149	26.75	1,945,102	0.00	140,953
CAMPUS INFOR SYSTEMS OPERATION						
Professional	18.75	1,149,207	22.75	1,468,634	4.00	319,427
Classified	1.00	32,642	1.00	37,615	0.00	4,973
Fringe	0.00	282,281	0.00	417,133	0.00	134,852
Operating	0.00	410,000	0.00	160,000	0.00	-250,000
Total	19.75	1,874,130	23.75	2,083,382	4.00	209,252
ST PERS DIV ASSESS						
Operating	0.00	238,422	0.00	257,899	0.00	19,477
Total	0.00	238,422	0.00	257,899	0.00	19,477
RETIRED EMPLOYEES GROUP INS ASSESS						
Operating	0.00	2,028,645	0.00	0	0.00	-2,028,645
Total	0.00	2,028,645	0.00	0	0.00	-2,028,645
INST'L MEMBERSHIPS-INST SUPPRT						
Operating	0.00	75,623	0.00	75,623	0.00	0
Total	0.00	75,623	0.00	75,623	0.00	0

University of Nevada, Reno

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference		
	Operating Budget		Operating Budget				
	FTE	\$	FTE	\$	FTE	\$	
CAMPUS CARD PROGRAM							
Professional	1.50	106,252	1.50	111,947	0.00	5,695	
Classified	1.00	30,798	1.00	31,424	0.00	626	
Fringe	0.00	32,929	0.00	40,178	0.00	7,249	
Operating	0.00	141,608	0.00	140,608	0.00	-1,000	
Total	2.50	311,587	2.50	324,157	0.00	12,570	
VP - INFORMATION TECHNOLOGY							
Professional	6.00	475,159	5.00	436,646	-1.00	-38,513	
Classified	3.00	115,807	2.00	67,078	-1.00	-48,729	
Fringe	0.00	137,461	0.00	126,554	0.00	-10,907	
Operating	0.00	1,542,918	0.00	1,860,226	0.00	317,308	
Total	9.00	2,271,345	7.00	2,490,504	-2.00	219,159	
GRANTS AND CONTRACTS							
Professional	1.00	106,988	0.89	112,588	-0.11	5,600	
Classified	2.00	109,608	2.00	113,984	0.00	4,376	
Fringe	0.00	49,800	0.00	62,474	0.00	12,674	
Operating	0.00	3,000	0.00	3,000	0.00	0	
Total	3.00	269,396	2.89	292,046	-0.11	22,650	
ASST VP - HUMAN RESOURCES							
Professional	2.00	184,182	2.00	202,400	0.00	18,218	
Classified	1.00	38,294	1.00	44,314	0.00	6,020	
Fringe	0.00	50,200	0.00	65,002	0.00	14,802	
Operating	0.00	29,000	0.00	29,000	0.00	0	
Total	3.00	301,676	3.00	340,716	0.00	39,040	
SPECIAL ASSISTANT DIVERSITY							
Professional	1.00	157,395	1.00	161,436	0.00	4,041	
Fringe	0.00	23,384	0.00	30,870	0.00	7,486	
Operating	0.00	8,000	0.00	8,000	0.00	0	
Total	1.00	188,779	1.00	200,306	0.00	11,527	

University of Nevada, Reno

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNR BENEFITS						
Professional	0.80	56,366	0.80	51,408	0.00	-4,958
Classified	0.73	28,544	0.73	29,652	0.00	1,108
Fringe	0.00	20,741	0.00	23,505	0.00	2,764
Operating	0.00	8,900	0.00	8,900	0.00	0
Total	1.53	114,551	1.53	113,465	0.00	-1,086
GENERAL COUNSEL						
Professional	3.00	332,288	3.00	346,846	0.00	14,558
Fringe	0.00	78,471	0.00	111,719	0.00	33,248
Operating	0.00	0	0.00	21,300	0.00	21,300
Total	3.00	410,759	3.00	479,865	0.00	69,106
PROVOST INSTITUTIONAL SUPPORT						
Operating	0.00	32,026	0.00	32,026	0.00	0
Total	0.00	32,026	0.00	32,026	0.00	0
AUTO COMPREHENSIVE INSURANCE						
Operating	0.00	35,506	0.00	30,328	0.00	-5,178
Total	0.00	35,506	0.00	30,328	0.00	-5,178
MISCELLANEOUS PREMIUMS						
Operating	0.00	9,092	0.00	9,404	0.00	312
Total	0.00	9,092	0.00	9,404	0.00	312
FIDELITY/LIABILITY INSURANCE						
Operating	0.00	106,932	0.00	125,691	0.00	18,759
Total	0.00	106,932	0.00	125,691	0.00	18,759
ATTORNEY GENERAL TORT INSURANCE						
Operating	0.00	173,808	0.00	147,893	0.00	-25,915
Total	0.00	173,808	0.00	147,893	0.00	-25,915

University of Nevada, Reno

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE BOND PREMIUM						
Operating	0.00	3,945	0.00	4,239	0.00	294
Total	0.00	3,945	0.00	4,239	0.00	294
TOTAL INSTIT'L SUPPORT						
Professional	114.89	9,226,600	126.28	10,139,098	11.39	912,498
Classified	114.87	5,048,554	111.48	5,136,871	-3.39	88,317
Wages	0.00	69,726	0.00	138,478	0.00	68,752
Fringe	0.00	3,666,491	0.00	4,643,608	0.00	977,117
Operating	0.00	6,823,804	0.00	4,858,314	0.00	-1,965,490
Total	229.76	24,835,175	237.76	24,916,369	8.00	81,194
O & M OF PLANT						
GENERAL SERVICES - RENO						
Professional	16.64	1,610,063	15.64	1,599,138	-1.00	-10,925
Classified	31.30	1,513,269	30.05	1,489,778	-1.25	-23,491
Wages	0.00	248,500	0.00	248,500	0.00	0
Fringe	0.00	794,631	0.00	918,441	0.00	123,810
Operating	0.00	282,420	0.00	291,427	0.00	9,007
Total	47.94	4,448,883	45.69	4,547,284	-2.25	98,401
CUSTODIAL SERVICES - RENO						
Classified	93.75	3,101,065	93.75	3,205,297	0.00	104,232
Wages	0.00	38,500	0.00	38,500	0.00	0
Fringe	0.00	1,103,208	0.00	1,275,188	0.00	171,980
Operating	0.00	180,000	0.00	180,000	0.00	0
Total	93.75	4,422,773	93.75	4,698,985	0.00	276,212
GROUNDS MAINTENANCE - RENO						
Classified	44.00	1,493,108	43.00	1,488,538	-1.00	-4,570
Wages	0.00	119,600	0.00	119,600	0.00	0
Fringe	0.00	514,530	0.00	581,968	0.00	67,438
Operating	0.00	186,200	0.00	186,200	0.00	0
Total	44.00	2,313,438	43.00	2,376,306	-1.00	62,868

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Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LV MEDICAL FACILITY						
Classified	6.00	241,280	4.53	190,280	-1.47	-51,000
Fringe	0.00	75,590	0.00	75,475	0.00	-115
Operating	0.00	213,685	0.00	38,712	0.00	-174,973
Total	6.00	530,555	4.53	304,467	-1.47	-226,088
REPAIR/MAINTNANC SALARIES-RENO						
Classified	53.00	2,407,057	53.00	2,482,619	0.00	75,562
Wages	0.00	59,300	0.00	59,300	0.00	0
Fringe	0.00	747,204	0.00	886,893	0.00	139,689
Operating	0.00	1,063,417	0.00	2,348,159	0.00	1,284,742
Total	53.00	4,276,978	53.00	5,776,971	0.00	1,499,993
HVAC						
Classified	28.68	1,476,008	31.68	1,716,968	3.00	240,960
Wages	0.00	31,200	0.00	31,200	0.00	0
Fringe	0.00	454,434	0.00	599,522	0.00	145,088
Operating	0.00	567,125	0.00	567,125	0.00	0
Total	28.68	2,528,767	31.68	2,914,815	3.00	386,048
HAZARDOUS MATERIALS						
Professional	9.00	680,023	9.00	671,797	0.00	-8,226
Graduate Assistant	0.00	72,800	0.00	72,800	0.00	0
Classified	6.00	266,192	7.00	310,932	1.00	44,740
Wages	0.00	86,500	0.00	86,500	0.00	0
Fringe	0.00	251,595	0.00	310,813	0.00	59,218
Operating	0.00	189,764	0.00	191,782	0.00	2,018
Total	15.00	1,546,874	16.00	1,644,624	1.00	97,750
PURCHASE UTILITIES-ELECTRICITY						
Operating	0.00	6,469,350	0.00	6,502,950	0.00	33,600
Total	0.00	6,469,350	0.00	6,502,950	0.00	33,600

University of Nevada, Reno

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PURCHASE UTILITIES-NATURAL GAS						
Operating	0.00	2,500,000	0.00	2,628,900	0.00	128,900
Total	0.00	2,500,000	0.00	2,628,900	0.00	128,900
PURCHASE UTILITIES-HEATING FUEL						
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	0.00	30,000	0.00	30,000	0.00	0
PURCHASE UTILITIES-WATER						
Operating	0.00	425,000	0.00	415,400	0.00	-9,600
Total	0.00	425,000	0.00	415,400	0.00	-9,600
PURCHASE UTILITIES-SEWER						
Operating	0.00	430,000	0.00	452,200	0.00	22,200
Total	0.00	430,000	0.00	452,200	0.00	22,200
PURCHASE UTILITIES-TRASH						
Operating	0.00	255,000	0.00	267,900	0.00	12,900
Total	0.00	255,000	0.00	267,900	0.00	12,900
PROPERTY INSURANCE						
Operating	0.00	599,414	0.00	719,633	0.00	120,219
Total	0.00	599,414	0.00	719,633	0.00	120,219
AGRICULTURAL EXP STATION O&M						
Operating	0.00	193,371	0.00	149,030	0.00	-44,341
Total	0.00	193,371	0.00	149,030	0.00	-44,341
LAS VEGAS COOP BUILDING						
Classified	1.00	34,807	3.00	122,898	2.00	88,091
Fringe	0.00	10,754	0.00	41,889	0.00	31,135
Operating	0.00	232,566	0.00	117,048	0.00	-115,518
Total	1.00	278,127	3.00	281,835	2.00	3,708

University of Nevada, Reno

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COOPERATIVE EXT REMOTE SITES						
Operating	0.00	107,058	0.00	107,058	0.00	0
Total	0.00	107,058	0.00	107,058	0.00	0
LEASE PAYMENTS						
Operating	0.00	233,020	0.00	233,020	0.00	0
Total	0.00	233,020	0.00	233,020	0.00	0
FIELD TURF REPAYMENT						
Operating	0.00	0	0.00	30,000	0.00	30,000
Total	0.00	0	0.00	30,000	0.00	30,000
LAWLOR EVENTS CENTER O&M						
Operating	0.00	91,654	0.00	91,654	0.00	0
Total	0.00	91,654	0.00	91,654	0.00	0
MAINTENANCE CONTRACTS						
Operating	0.00	107,000	0.00	107,000	0.00	0
Total	0.00	107,000	0.00	107,000	0.00	0
S-S RANCH O&M						
Operating	0.00	32,368	0.00	32,368	0.00	0
Total	0.00	32,368	0.00	32,368	0.00	0
FSA OPERATIONS & MAINENANCE						
Classified	11.00	444,540	11.00	473,019	0.00	28,479
Fringe	0.00	132,629	0.00	164,890	0.00	32,261
Operating	0.00	237,315	0.00	222,575	0.00	-14,740
Total	11.00	814,484	11.00	860,484	0.00	46,000
OTHER FACILITIES OPERATING						
Operating	0.00	219,829	0.00	219,829	0.00	0
Total	0.00	219,829	0.00	219,829	0.00	0

University of Nevada, Reno

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CRAFT VEHICLE MAINTENANCE						
Classified	2.00	100,049	5.00	239,506	3.00	139,457
Fringe	0.00	29,644	0.00	83,394	0.00	53,750
Operating	0.00	0	0.00	744	0.00	744
Total	2.00	129,693	5.00	323,644	3.00	193,951
SHARED ENERGY SAVINGS PAYMENTS						
Operating	0.00	1,244,672	0.00	1,244,672	0.00	0
Total	0.00	1,244,672	0.00	1,244,672	0.00	0
TOTAL O & M OF PLANT						
Professional	25.64	2,290,086	24.64	2,270,935	-1.00	-19,151
Graduate Assistant	0.00	72,800	0.00	72,800	0.00	0
Classified	276.73	11,077,375	282.01	11,719,835	5.28	642,460
Wages	0.00	583,600	0.00	583,600	0.00	0
Fringe	0.00	4,114,219	0.00	4,938,473	0.00	824,254
Operating	0.00	16,090,228	0.00	17,375,386	0.00	1,285,158
Total	302.37	34,228,308	306.65	36,961,029	4.28	2,732,721
SCHOLARSHIPS						
SCHOLARSHIPS						
Operating	0.00	5,275,902	0.00	5,402,744	0.00	126,842
Total	0.00	5,275,902	0.00	5,402,744	0.00	126,842
REGENTS AWARD ADMIN						
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	760	0.00	150	0.00	-610
Operating	0.00	13,982	0.00	13,982	0.00	0
Total	0.00	24,742	0.00	24,132	0.00	-610
REGENTS AWARD PROGRAM						
Operating	0.00	227,605	0.00	227,605	0.00	0
Total	0.00	227,605	0.00	227,605	0.00	0

University of Nevada, Reno

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOLARSHIPS						
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	760	0.00	150	0.00	-610
Operating	0.00	5,517,489	0.00	5,644,331	0.00	126,842
Total	0.00	5,528,249	0.00	5,654,481	0.00	126,232
RESERVES						
RESERVES						
Professional	0.00	-1,023,383	0.00	-2,010,797	0.00	-987,414
Classified	0.00	-793,980	0.00	0	0.00	793,980
Fringe	0.00	-9,896	0.00	0	0.00	9,896
Total	0.00	-1,827,259	0.00	-2,010,797	0.00	-183,538
TOTAL RESERVES						
Professional	0.00	-1,023,383	0.00	-2,010,797	0.00	-987,414
Classified	0.00	-793,980	0.00	0	0.00	793,980
Fringe	0.00	-9,896	0.00	0	0.00	9,896
Total	0.00	-1,827,259	0.00	-2,010,797	0.00	-183,538
TOTAL UNR						
Professional	893.17	75,939,104	910.35	78,826,953	17.18	2,887,849
Graduate Assistant	0.00	5,345,900	0.00	5,341,900	0.00	-4,000
Classified	644.96	25,672,031	645.37	27,348,693	0.41	1,676,662
Wages	0.00	1,765,212	0.00	1,889,028	0.00	123,816
Fringe	0.00	24,664,135	0.00	30,352,639	0.00	5,688,504
Operating	0.00	42,616,830	0.00	39,261,603	0.00	-3,355,227
Total	1,538.13	176,003,212	1,555.72	183,020,816	17.59	7,017,604

Medical School

State Supported Operating Budget Revenues by Source

2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	30,705,592	90.33%	33,883,844	91.87%	3,178,252	10.35%
COLA (4% FY 07 & 2% FY 08)	1,193,554	3.51%	506,931	1.37%	-686,623	-57.53%
Total State Appropriation	31,899,146	93.84%	34,390,775	93.25%	2,491,629	7.81%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,022,056	5.95%	2,384,550	6.47%	362,494	17.93%
Non-Resident Tuition	67,690	0.20%	94,316	0.26%	26,626	39.34%
Miscellaneous Student Fees	0	0.00%	11,250	0.03%	11,250	-
Miscellaneous	5,000	0.01%	0	0.00%	-5,000	-100.00%
Total Other Revenue Sources	2,094,746	6.16%	2,490,116	6.75%	395,370	18.87%
TOTAL REVENUE	33,993,892	100.00%	36,880,891	100.00%	2,886,999	8.49%

Medical School

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
SCHOOL OF MEDICINE.						
Professional	107.71	15,873,158	92.42	14,660,631	-15.29	-1,212,527
Graduate Assistant	0.00	54,602	0.00	54,602	0.00	0
Resident Physicians	22.24	1,118,167	19.22	870,115	-3.02	-248,052
Classified	31.43	1,179,024	32.47	1,297,933	1.04	118,909
Fringe	0.00	3,091,303	0.00	3,538,594	0.00	447,291
Operating	0.00	1,569,153	0.00	3,035,926	0.00	1,466,773
Total	161.38	22,885,407	144.11	23,457,801	-17.27	572,394
TOTAL INSTR & DEPT RESEARCH						
Professional	107.71	15,873,158	92.42	14,660,631	-15.29	-1,212,527
Graduate Assistant	0.00	54,602	0.00	54,602	0.00	0
Resident Physicians	22.24	1,118,167	19.22	870,115	-3.02	-248,052
Classified	31.43	1,179,024	32.47	1,297,933	1.04	118,909
Fringe	0.00	3,091,303	0.00	3,538,594	0.00	447,291
Operating	0.00	1,569,153	0.00	3,035,926	0.00	1,466,773
Total	161.38	22,885,407	144.11	23,457,801	-17.27	572,394
<u>PUBLIC SERVICE</u>						
CHRONIC FATIGUE SYNDROME						
Operating	0.00	0	0.00	400,000	0.00	400,000
Total	0.00	0	0.00	400,000	0.00	400,000
PEDIATRICS DIABETES CTR - RENO						
Professional	0.20	213,295	0.00	183,250	-0.20	-30,045
Fringe	0.00	22,093	0.00	17,134	0.00	-4,959
Operating	0.00	30,272	0.00	75,986	0.00	45,714
Total	0.20	265,660	0.00	276,370	-0.20	10,710

Medical School

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NEVADA HEALTH SVC CORPS						
Professional	1.00	57,861	1.24	88,763	0.24	30,902
Classified	1.00	32,189	0.39	16,134	-0.61	-16,055
Fringe	0.00	30,123	0.00	35,148	0.00	5,025
Operating	0.00	57,000	0.00	57,000	0.00	0
Total	2.00	177,173	1.63	197,045	-0.37	19,872
GENETICS PROGRAM						
Professional	2.42	255,523	2.45	271,925	0.03	16,402
Fringe	0.00	62,562	0.00	78,768	0.00	16,206
Operating	0.00	38,732	0.00	38,732	0.00	0
Total	2.42	356,817	2.45	389,425	0.03	32,608
PEDIATRICS DIABETES CENTER						
Professional	2.30	243,295	0.30	52,618	-2.00	-190,677
Fringe	0.00	44,608	0.00	10,227	0.00	-34,381
Operating	0.00	22,978	0.00	261,135	0.00	238,157
Total	2.30	310,881	0.30	323,980	-2.00	13,099
TOTAL PUBLIC SERVICE						
Professional	5.92	769,974	3.99	596,556	-1.93	-173,418
Classified	1.00	32,189	0.39	16,134	-0.61	-16,055
Fringe	0.00	159,386	0.00	141,277	0.00	-18,109
Operating	0.00	148,982	0.00	832,853	0.00	683,871
Total	6.92	1,110,531	4.38	1,586,820	-2.54	476,289
<u>ACADEMIC SUPPORT</u>						
BOOK ACQUISITIONS						
Operating	0.00	213,719	0.00	213,719	0.00	0
Total	0.00	213,719	0.00	213,719	0.00	0

Medical School

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SMS ADMINISTRATION						
Professional	3.23	571,026	2.90	594,257	-0.33	23,231
Classified	1.00	48,977	2.00	88,863	1.00	39,886
Fringe	0.00	87,393	0.00	124,041	0.00	36,648
Operating	0.00	87,164	0.00	87,163	0.00	-1
Total	4.23	794,560	4.90	894,324	0.67	99,764
LV ADMINISTRATION						
Professional	1.65	408,224	1.65	395,475	0.00	-12,749
Fringe	0.00	50,307	0.00	86,441	0.00	36,134
Operating	0.00	196,919	0.00	196,920	0.00	1
Total	1.65	655,450	1.65	678,836	0.00	23,386
OFFICE OF MEDICAL EDUCATION						
Professional	5.87	620,411	6.85	738,896	0.98	118,485
Classified	8.00	262,941	8.00	272,786	0.00	9,845
Wages	0.00	41,400	0.00	38,582	0.00	-2,818
Fringe	0.00	196,620	0.00	258,175	0.00	61,555
Operating	0.00	57,929	0.00	133,751	0.00	75,822
Total	13.87	1,179,301	14.85	1,442,190	0.98	262,889
RURAL HEALTH						
Professional	1.00	130,996	1.00	137,186	0.00	6,190
Classified	0.75	27,274	0.75	28,946	0.00	1,672
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	31,437	0.00	40,026	0.00	8,589
Operating	0.00	20,721	0.00	20,721	0.00	0
Total	1.75	219,428	1.75	235,879	0.00	16,451
RURAL HEALTH INIATIVES						
Professional	0.24	36,743	0.44	65,823	0.20	29,080
Fringe	0.00	6,395	0.00	13,756	0.00	7,361
Operating	0.00	113,612	0.00	79,134	0.00	-34,478
Total	0.24	156,750	0.44	158,713	0.20	1,963

Medical School

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MEDICAL LIBRARY OPERATING						
Professional	2.00	216,406	2.00	226,981	0.00	10,575
Classified	6.00	229,026	6.00	263,229	0.00	34,203
Wages	0.00	32,752	0.00	32,752	0.00	0
Fringe	0.00	118,305	0.00	152,680	0.00	34,375
Operating	0.00	17,890	0.00	17,890	0.00	0
Total	8.00	614,379	8.00	693,532	0.00	79,153
UNSOM FACULTY DEVELOPMENT						
Professional	0.51	62,980	0.71	103,202	0.20	40,222
Classified	0.00	0	0.53	18,489	0.53	18,489
Wages	0.00	6,900	0.00	6,900	0.00	0
Fringe	0.00	11,093	0.00	31,388	0.00	20,295
Operating	0.00	62,819	0.00	62,819	0.00	0
Total	0.51	143,792	1.24	222,798	0.73	79,006
GRADUATE MEDICAL EDUCATION						
Professional	1.00	200,000	1.00	199,920	0.00	-80
Classified	1.00	30,798	1.00	45,769	0.00	14,971
Fringe	0.00	37,048	0.00	49,741	0.00	12,693
Operating	0.00	16,489	0.00	16,489	0.00	0
Total	2.00	284,335	2.00	311,919	0.00	27,584
BUDGET - STATE						
Professional	1.00	88,171	2.00	158,504	1.00	70,333
Classified	3.45	121,713	3.45	126,026	0.00	4,313
Fringe	0.00	61,009	0.00	90,222	0.00	29,213
Operating	0.00	500	0.00	1,500	0.00	1,000
Total	4.45	271,393	5.45	376,252	1.00	104,859

Medical School

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PERSONNEL - STATE						
Professional	1.00	92,116	1.00	106,924	0.00	14,808
Classified	5.55	211,668	6.55	262,404	1.00	50,736
Fringe	0.00	88,533	0.00	116,128	0.00	27,595
Operating	0.00	500	0.00	1,500	0.00	1,000
Total	6.55	392,817	7.55	486,956	1.00	94,139
ADMIN-BASIC SCIENCE & RESEARCH						
Operating	0.00	500	0.00	500	0.00	0
Total	0.00	500	0.00	500	0.00	0
MALPRACTICE INSURANCE						
Operating	0.00	1,545,474	0.00	1,205,474	0.00	-340,000
Total	0.00	1,545,474	0.00	1,205,474	0.00	-340,000
WORKSTATION REPLACEMENT						
Operating	0.00	120,299	0.00	216,325	0.00	96,026
Total	0.00	120,299	0.00	216,325	0.00	96,026
BUDGET ADJUSTMENT						
Operating	0.00	0	0.00	1,229,661	0.00	1,229,661
Total	0.00	0	0.00	1,229,661	0.00	1,229,661
TOTAL ACADEMIC SUPPORT						
Professional	17.50	2,427,073	19.55	2,727,168	2.05	300,095
Classified	25.75	932,397	28.28	1,106,512	2.53	174,115
Wages	0.00	90,052	0.00	87,234	0.00	-2,818
Fringe	0.00	688,140	0.00	962,598	0.00	274,458
Operating	0.00	2,454,535	0.00	3,483,566	0.00	1,029,031
Total	43.25	6,592,197	47.83	8,367,078	4.58	1,774,881

Medical School

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
STUDENT AFFAIRS						
Professional	2.58	246,877	3.58	308,969	1.00	62,092
Classified	6.00	229,731	7.00	269,637	1.00	39,906
Wages	0.00	23,400	0.00	23,400	0.00	0
Fringe	0.00	124,102	0.00	177,100	0.00	52,998
Operating	0.00	93,819	0.00	105,500	0.00	11,681
Total	8.58	717,929	10.58	884,606	2.00	166,677
SMS RECRUITMENT OFFICE						
Operating	0.00	11,700	0.00	22,000	0.00	10,300
Total	0.00	11,700	0.00	22,000	0.00	10,300
TOTAL STUDENT SERVICES						
Professional	2.58	246,877	3.58	308,969	1.00	62,092
Classified	6.00	229,731	7.00	269,637	1.00	39,906
Wages	0.00	23,400	0.00	23,400	0.00	0
Fringe	0.00	124,102	0.00	177,100	0.00	52,998
Operating	0.00	105,519	0.00	127,500	0.00	21,981
Total	8.58	729,629	10.58	906,606	2.00	176,977
<u>INSTITL SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	20,872	0.00	24,528	0.00	3,656
Total	0.00	20,872	0.00	24,528	0.00	3,656
RETIRED EMPLOYEES GROUP INS ASSESS						
Operating	0.00	356,502	0.00	0	0.00	-356,502
Total	0.00	356,502	0.00	0	0.00	-356,502

Medical School

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ANIMAL CARE						
Professional	0.50	61,291	0.50	69,943	0.00	8,652
Classified	1.70	58,229	1.70	65,850	0.00	7,621
Fringe	0.00	28,974	0.00	36,535	0.00	7,561
Operating	0.00	9,180	0.00	9,180	0.00	0
Total	2.20	157,674	2.20	181,508	0.00	23,834
ATTORNEY GENERAL TORT INSURANCE						
Operating	0.00	18,570	0.00	19,394	0.00	824
Total	0.00	18,570	0.00	19,394	0.00	824
EMPLOYEE BOND PREMIUM						
Operating	0.00	422	0.00	555	0.00	133
Total	0.00	422	0.00	555	0.00	133
TOTAL INSTIT'L SUPPORT						
Professional	0.50	61,291	0.50	69,943	0.00	8,652
Classified	1.70	58,229	1.70	65,850	0.00	7,621
Fringe	0.00	28,974	0.00	36,535	0.00	7,561
Operating	0.00	405,546	0.00	53,657	0.00	-351,889
Total	2.20	554,040	2.20	225,985	0.00	-328,055
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	2,339,608	0.00	2,630,509	0.00	290,901
Total	0.00	2,339,608	0.00	2,630,509	0.00	290,901
TOTAL O & M OF PLANT						
Operating	0.00	2,339,608	0.00	2,630,509	0.00	290,901
Total	0.00	2,339,608	0.00	2,630,509	0.00	290,901

Medical School

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>SCHOLARSHIPS</u>						
FACULTY GRANTS-IN-AID						
Operating	0.00	39,000	0.00	39,000	0.00	0
Total	0.00	39,000	0.00	39,000	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	39,000	0.00	39,000	0.00	0
Total	0.00	39,000	0.00	39,000	0.00	0
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-159,125	0.00	-332,908	0.00	-173,783
Classified	0.00	-61,703	0.00	0	0.00	61,703
Fringe	0.00	-35,692	0.00	0	0.00	35,692
Total	0.00	-256,520	0.00	-332,908	0.00	-76,388
TOTAL RESERVES						
Professional	0.00	-159,125	0.00	-332,908	0.00	-173,783
Classified	0.00	-61,703	0.00	0	0.00	61,703
Fringe	0.00	-35,692	0.00	0	0.00	35,692
Total	0.00	-256,520	0.00	-332,908	0.00	-76,388
TOTAL SCHOOL OF MEDICINE.						
Professional	134.21	19,219,248	120.04	18,030,359	-14.17	-1,188,889
Graduate Assistant	0.00	54,602	0.00	54,602	0.00	0
Resident Physicians	22.24	1,118,167	19.22	870,115	-3.02	-248,052
Classified	65.88	2,369,867	69.84	2,756,066	3.96	386,199
Wages	0.00	113,452	0.00	110,634	0.00	-2,818
Fringe	0.00	4,056,213	0.00	4,856,104	0.00	799,891
Operating	0.00	7,062,343	0.00	10,203,011	0.00	3,140,668
Total	222.33	33,993,892	209.10	36,880,891	-13.23	2,886,999

Intercollegiate Athletics - UNR

**State Supported Operating Budget
Revenues by Source**

2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	5,457,948	97.60%	6,690,710	98.92%	1,232,762	22.59%
COLA (4% FY 07 & 2% FY 08)	134,373	2.40%	73,158	1.08%	-61,215	-45.56%
Total State Appropriation	5,592,321	100.00%	6,763,868	100.00%	1,171,547	20.95%
TOTAL REVENUE	5,592,321	100.00%	6,763,868	100.00%	1,171,547	20.95%

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
ICA ADMINISTRATION						
Professional	5.00	450,888	5.00	474,170	0.00	23,282
Classified	4.24	162,188	6.24	233,967	2.00	71,779
Fringe	0.00	127,295	0.00	187,066	0.00	59,771
Operating	0.00	59,396	0.00	31,083	0.00	-28,313
Total	9.24	799,767	11.24	926,286	2.00	126,519
PROMOTION & MARKETING						
Professional	2.00	118,877	2.00	126,640	0.00	7,763
Fringe	0.00	27,528	0.00	34,161	0.00	6,633
Operating	0.00	8,000	0.00	8,000	0.00	0
Total	2.00	154,405	2.00	168,801	0.00	14,396
ICA SPORTS INFORMATION						
Professional	1.00	57,256	1.00	58,140	0.00	884
Fringe	0.00	13,499	0.00	16,229	0.00	2,730
Total	1.00	70,755	1.00	74,369	0.00	3,614
WOMEN'S SPORTS INFORMATION						
Professional	1.00	49,920	1.00	43,860	0.00	-6,060
Fringe	0.00	12,608	0.00	13,881	0.00	1,273
Operating	0.00	1,000	0.00	1,000	0.00	0
Total	1.00	63,528	1.00	58,741	0.00	-4,787
SPORTS MEDICINE/STRNGTH CNDTNG						
Professional	3.00	132,247	3.00	137,851	0.00	5,604
Fringe	0.00	35,615	0.00	42,594	0.00	6,979
Operating	0.00	3,356	0.00	3,356	0.00	0
Total	3.00	171,218	3.00	183,801	0.00	12,583

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TICKET ADMINISTRATION						
Professional	1.00	50,450	1.00	53,244	0.00	2,794
Fringe	0.00	12,672	0.00	15,424	0.00	2,752
Total	1.00	63,122	1.00	68,668	0.00	5,546
MEN'S BASEBALL						
Professional	1.00	81,882	1.00	86,266	0.00	4,384
Fringe	0.00	22,878	0.00	28,229	0.00	5,351
Total	1.00	104,760	1.00	114,495	0.00	9,735
BASKETBALL-MEN'S						
Professional	0.55	148,720	0.55	224,400	0.00	75,680
Fringe	0.00	15,402	0.00	26,348	0.00	10,946
Total	0.55	164,122	0.55	250,748	0.00	86,626
FOOTBALL MEN						
Professional	0.44	142,733	0.44	146,903	0.00	4,170
Fringe	0.00	31,354	0.00	39,646	0.00	8,292
Total	0.44	174,087	0.44	186,549	0.00	12,462
ICA ADMINISTRATION WOMEN'S						
Professional	1.00	90,831	1.00	101,913	0.00	11,082
Classified	2.00	62,428	2.00	65,185	0.00	2,757
Fringe	0.00	38,104	0.00	47,378	0.00	9,274
Operating	0.00	27,853	0.00	14,576	0.00	-13,277
Total	3.00	219,216	3.00	229,052	0.00	9,836
WOMEN'S SWIMMING/DIVING						
Professional	2.00	103,201	2.00	109,727	0.00	6,526
Fringe	0.00	25,624	0.00	31,380	0.00	5,756
Operating	0.00	1,000	0.00	1,000	0.00	0
Total	2.00	129,825	2.00	142,107	0.00	12,282

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SOCCER-WOMEN'S						
Professional	2.77	108,279	2.77	120,353	0.00	12,074
Fringe	0.00	32,541	0.00	39,758	0.00	7,217
Operating	0.00	156,601	0.00	156,601	0.00	0
Total	2.77	297,421	2.77	316,712	0.00	19,291
SOFTBALL WOMEN'S						
Professional	3.00	134,632	3.00	152,000	0.00	17,368
Classified	1.00	28,459	1.00	29,023	0.00	564
Fringe	0.00	45,778	0.00	56,337	0.00	10,559
Operating	0.00	254,114	0.00	132,984	0.00	-121,130
Total	4.00	462,983	4.00	370,344	0.00	-92,639
SPORTS MED & STRENGTH-WOMENS						
Professional	2.00	65,647	2.00	72,315	0.00	6,668
Fringe	0.00	20,965	0.00	25,195	0.00	4,230
Operating	0.00	15,264	0.00	15,264	0.00	0
Total	2.00	101,876	2.00	112,774	0.00	10,898
RIFLE TEAM-WOMEN						
Operating	0.00	38,000	0.00	19,886	0.00	-18,114
Total	0.00	38,000	0.00	19,886	0.00	-18,114
WOMEN'S SKIING						
Operating	0.00	27,500	0.00	14,391	0.00	-13,109
Total	0.00	27,500	0.00	14,391	0.00	-13,109
WOMEN'S BASKETBALL						
Professional	0.10	4,071	0.10	4,600	0.00	529
Fringe	0.00	1,149	0.00	1,423	0.00	274
Operating	0.00	7,000	0.00	7,000	0.00	0
Total	0.10	12,220	0.10	13,023	0.00	803

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WOMEN'S GOLF						
Professional	1.00	50,041	1.00	51,012	0.00	971
Fringe	0.00	12,622	0.00	15,057	0.00	2,435
Operating	0.00	7,900	0.00	7,900	0.00	0
Total	1.00	70,563	1.00	73,969	0.00	3,406
TOTAL STUDENT SERVICES						
Professional	26.86	1,789,675	26.86	1,963,395	0.00	173,720
Classified	7.24	253,075	9.24	328,175	2.00	75,100
Fringe	0.00	475,634	0.00	620,106	0.00	144,472
Operating	0.00	606,984	0.00	413,041	0.00	-193,943
Total	34.10	3,125,368	36.10	3,324,717	2.00	199,349
INSTIT'L SUPPORT						
ST PERS DIV ASSESS						
Operating	0.00	2,463	0.00	2,518	0.00	55
Total	0.00	2,463	0.00	2,518	0.00	55
RETIRED EMPLOYEES GROUP INS ASSESS						
Operating	0.00	42,077	0.00	0	0.00	-42,077
Total	0.00	42,077	0.00	0	0.00	-42,077
EXTERNAL RELATIONS-ICA						
Professional	0.50	34,928	0.50	36,073	0.00	1,145
Fringe	0.00	0	0.00	9,266	0.00	9,266
Operating	0.00	7,515	0.00	7,413	0.00	-102
Total	0.50	42,443	0.50	52,752	0.00	10,309
ATTORNEY GENERAL TORT INSURANCE						
Operating	0.00	3,953	0.00	3,235	0.00	-718
Total	0.00	3,953	0.00	3,235	0.00	-718

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Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE BOND PREMIUM						
Operating	0.00	107	0.00	93	0.00	-14
Total	0.00	107	0.00	93	0.00	-14
TOTAL INSTIT'L SUPPORT						
Professional	0.50	34,928	0.50	36,073	0.00	1,145
Fringe	0.00	0	0.00	9,266	0.00	9,266
Operating	0.00	56,115	0.00	13,259	0.00	-42,856
Total	0.50	91,043	0.50	58,598	0.00	-32,445
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	1,117,982	0.00	1,240,936	0.00	122,954
Total	0.00	1,117,982	0.00	1,240,936	0.00	122,954
TOTAL O & M OF PLANT						
Operating	0.00	1,117,982	0.00	1,240,936	0.00	122,954
Total	0.00	1,117,982	0.00	1,240,936	0.00	122,954
<u>SCHOLARSHIPS</u>						
SCHOLARSHIP DIRECT APPROP						
Operating	0.00	1,268,333	0.00	2,197,051	0.00	928,718
Total	0.00	1,268,333	0.00	2,197,051	0.00	928,718
TOTAL SCHOLARSHIPS						
Operating	0.00	1,268,333	0.00	2,197,051	0.00	928,718
Total	0.00	1,268,333	0.00	2,197,051	0.00	928,718
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-8,039	0.00	-57,434	0.00	-49,395
Classified	0.00	-1,116	0.00	0	0.00	1,116
Fringe	0.00	-1,250	0.00	0	0.00	1,250
Total	0.00	-10,405	0.00	-57,434	0.00	-47,029

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-8,039	0.00	-57,434	0.00	-49,395
Classified	0.00	-1,116	0.00	0	0.00	1,116
Fringe	0.00	-1,250	0.00	0	0.00	1,250
Total	0.00	-10,405	0.00	-57,434	0.00	-47,029
TOTAL INTERCOLL ATHL						
Professional	27.36	1,816,564	27.36	1,942,034	0.00	125,470
Classified	7.24	251,959	9.24	328,175	2.00	76,216
Fringe	0.00	474,384	0.00	629,372	0.00	154,988
Operating	0.00	3,049,414	0.00	3,864,287	0.00	814,873
Total	34.60	5,592,321	36.60	6,763,868	2.00	1,171,547

Statewide Programs - UNR

State Supported Operating Budget Revenues by Source

2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,473,392	95.22%	8,282,094	98.54%	808,702	10.82%
COLA (4% FY 07 & 2% FY 08)	374,945	4.78%	123,009	1.46%	-251,936	-67.19%
Total State Appropriation	7,848,337	100.00%	8,405,103	100.00%	556,766	7.09%
TOTAL REVENUE	7,848,337	100.00%	8,405,103	100.00%	556,766	7.09%

Statewide Programs, UNR

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
REPC						
Professional	1.00	96,396	1.00	100,109	0.00	3,713
Classified	0.90	40,879	0.90	41,777	0.00	898
Fringe	0.00	29,110	0.00	36,001	0.00	6,891
Operating	0.00	671	0.00	1,278	0.00	607
Total	1.90	167,056	1.90	179,165	0.00	12,109
BUREAU OF BUS & ECON RESEARCH						
Professional	2.75	251,388	2.90	263,828	0.15	12,440
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	47,779	0.00	61,120	0.00	13,341
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	2.75	324,167	2.90	349,948	0.15	25,781
CENTER FOR APPLIED RESEARCH						
Professional	1.44	120,152	1.40	123,888	-0.04	3,736
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Classified	1.00	45,195	1.00	46,026	0.00	831
Wages	0.00	8,205	0.00	8,205	0.00	0
Fringe	0.00	48,698	0.00	53,649	0.00	4,951
Operating	0.00	22,900	0.00	24,428	0.00	1,528
Total	2.44	287,150	2.40	298,196	-0.04	11,046
CANCER RESEARCH LABORATORY						
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Classified	0.00	0	0.39	21,783	0.39	21,783
Fringe	0.00	4,980	0.00	11,314	0.00	6,334
Operating	0.00	27,321	0.00	27,321	0.00	0
Total	0.00	74,301	0.39	102,418	0.39	28,117

Statewide Programs, UNR

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SEISMOLOGY LAB						
Professional	2.43	304,162	2.43	321,715	0.00	17,553
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Classified	2.00	114,174	2.00	118,208	0.00	4,034
Fringe	0.00	85,231	0.00	107,852	0.00	22,621
Operating	0.00	11,044	0.00	12,001	0.00	957
Total	4.43	528,611	4.43	573,776	0.00	45,165
ORAL HISTORY						
Professional	2.00	171,945	2.00	181,631	0.00	9,686
Classified	2.48	94,388	2.53	87,480	0.05	-6,908
Fringe	0.00	66,414	0.00	81,434	0.00	15,020
Operating	0.00	18,062	0.00	18,062	0.00	0
Total	4.48	350,809	4.53	368,607	0.05	17,798
BASQUE STUDIES						
Professional	5.00	391,697	5.00	389,576	0.00	-2,121
Classified	2.00	98,229	2.00	102,058	0.00	3,829
Wages	0.00	1,989	0.00	1,989	0.00	0
Fringe	0.00	108,241	0.00	132,186	0.00	23,945
Operating	0.00	31,605	0.00	32,413	0.00	808
Total	7.00	631,761	7.00	658,222	0.00	26,461
ENGINEERING RES DEV COUNCIL						
Professional	0.20	36,631	0.20	37,899	0.00	1,268
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	7,419	0.00	9,225	0.00	1,806
Operating	0.00	12,620	0.00	12,620	0.00	0
Total	0.20	70,670	0.20	73,744	0.00	3,074

Statewide Programs, UNR

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NV BUREAU OF MINES & GEOLOGY						
Professional	12.00	1,213,976	12.00	1,275,230	0.00	61,254
Graduate Assistant	0.00	28,000	0.00	28,000	0.00	0
Classified	9.12	483,846	9.20	507,180	0.08	23,334
Fringe	0.00	374,197	0.00	471,130	0.00	96,933
Operating	0.00	42,357	0.00	46,635	0.00	4,278
Total	21.12	2,142,376	21.20	2,328,175	0.08	185,799
STATE CLIMATOLOGIST						
Professional	0.50	31,182	0.50	33,144	0.00	1,962
Classified	0.10	2,631	0.00	0	-0.10	-2,631
Fringe	0.00	8,019	0.00	8,784	0.00	765
Operating	0.00	5,917	0.00	9,507	0.00	3,590
Total	0.60	47,749	0.50	51,435	-0.10	3,686
ENERGY AND ENVIRONMENTAL PHYSICS						
Professional	1.00	131,684	1.00	136,291	0.00	4,607
Fringe	0.00	32,813	0.00	40,730	0.00	7,917
Total	1.00	164,497	1.00	177,021	0.00	12,524
TOTAL RESEARCH						
Professional	28.32	2,749,213	28.43	2,863,311	0.11	114,098
Graduate Assistant	0.00	140,000	0.00	140,000	0.00	0
Classified	17.60	879,342	18.02	924,512	0.42	45,170
Wages	0.00	20,194	0.00	20,194	0.00	0
Fringe	0.00	812,901	0.00	1,013,425	0.00	200,524
Operating	0.00	187,497	0.00	199,265	0.00	11,768
Total	45.92	4,789,147	46.45	5,160,707	0.53	371,560

Statewide Programs, UNR

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
CONTINUING & DISTANCE EDUC						
Professional	4.40	401,118	4.40	411,446	0.00	10,328
Classified	2.30	88,851	2.30	89,557	0.00	706
Fringe	0.00	116,938	0.00	144,187	0.00	27,249
Operating	0.00	1,000	0.00	1,333	0.00	333
Total	6.70	607,907	6.70	646,523	0.00	38,616
CENTER FOR JUSTICE STUDIES						
Professional	0.00	0	0.00	3,000	0.00	3,000
Graduate Assistant	0.00	37,200	0.00	37,200	0.00	0
Classified	0.50	27,458	0.50	28,065	0.00	607
Fringe	0.00	10,620	0.00	12,446	0.00	1,826
Operating	0.00	1,745	0.00	1,745	0.00	0
Total	0.50	77,023	0.50	82,456	0.00	5,433
ATMOSPHERIUM/PLANETARIUM						
Professional	1.00	71,100	1.00	62,629	0.00	-8,471
Classified	1.00	37,250	1.00	29,702	0.00	-7,548
Fringe	0.00	26,249	0.00	31,396	0.00	5,147
Operating	0.00	9,103	0.00	9,103	0.00	0
Total	2.00	143,702	2.00	132,830	0.00	-10,872
SMALL BUSINESS DEVELOPMENT CTR						
Professional	3.75	292,403	3.25	301,987	-0.50	9,584
Classified	1.00	46,845	1.00	47,576	0.00	731
Wages	0.00	23,901	0.00	23,901	0.00	0
Fringe	0.00	75,271	0.00	92,868	0.00	17,597
Operating	0.00	36,487	0.00	36,487	0.00	0
Total	4.75	474,907	4.25	502,819	-0.50	27,912

Statewide Programs, UNR

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GERONTOLOGY/GERIATRICS						
Professional	1.00	100,456	1.00	105,143	0.00	4,687
Graduate Assistant	0.00	33,600	0.00	33,600	0.00	0
Fringe	0.00	21,275	0.00	26,416	0.00	5,141
Operating	0.00	3,993	0.00	3,993	0.00	0
Total	1.00	159,324	1.00	169,152	0.00	9,828
NV CTR ETHICS & HEALTH POLICY						
Professional	4.25	261,521	4.30	271,190	0.05	9,669
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Classified	3.00	123,856	3.00	132,361	0.00	8,505
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	97,490	0.00	118,469	0.00	20,979
Operating	0.00	66,999	0.00	66,999	0.00	0
Total	7.25	572,866	7.30	612,019	0.05	39,153
TOTAL PUBLIC SERVICE						
Professional	14.40	1,126,598	13.95	1,155,395	-0.45	28,797
Graduate Assistant	0.00	84,800	0.00	84,800	0.00	0
Classified	7.80	324,260	7.80	327,261	0.00	3,001
Wages	0.00	32,901	0.00	32,901	0.00	0
Fringe	0.00	347,843	0.00	425,782	0.00	77,939
Operating	0.00	119,327	0.00	119,660	0.00	333
Total	22.20	2,035,729	21.75	2,145,799	-0.45	110,070
ACADEMIC SUPPORT						
FILM & VIDEO LIBRARY						
Classified	3.00	113,341	2.80	124,909	-0.20	11,568
Wages	0.00	6,911	0.00	6,911	0.00	0
Fringe	0.00	37,027	0.00	43,543	0.00	6,516
Operating	0.00	14,202	0.00	14,202	0.00	0
Total	3.00	171,481	2.80	189,565	-0.20	18,084

Statewide Programs, UNR

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNR WRITING PROJECT						
Classified	0.75	29,071	0.75	30,982	0.00	1,911
Fringe	0.00	8,439	0.00	10,096	0.00	1,657
Operating	0.00	26,135	0.00	26,135	0.00	0
Total	0.75	63,645	0.75	67,213	0.00	3,568
ACADEMIC AFFAIRS-STATEWIDE						
Operating	0.00	66,877	0.00	52,187	0.00	-14,690
Total	0.00	66,877	0.00	52,187	0.00	-14,690
TOTAL ACADEMIC SUPPORT						
Classified	3.75	142,412	3.55	155,891	-0.20	13,479
Wages	0.00	6,911	0.00	6,911	0.00	0
Fringe	0.00	45,466	0.00	53,639	0.00	8,173
Operating	0.00	107,214	0.00	92,524	0.00	-14,690
Total	3.75	302,003	3.55	308,965	-0.20	6,962
INSTIT'L SUPPORT						
ST PERS DIV ASSESS						
Operating	0.00	11,776	0.00	13,020	0.00	1,244
Total	0.00	11,776	0.00	13,020	0.00	1,244
RETIRED EMPLOYEES GROUP INS ASSESS						
Operating	0.00	98,799	0.00	0	0.00	-98,799
Total	0.00	98,799	0.00	0	0.00	-98,799
ATTORNEY GENERAL TORT INSURANCE						
Operating	0.00	8,174	0.00	6,867	0.00	-1,307
Total	0.00	8,174	0.00	6,867	0.00	-1,307
EMPLOYEE BOND PREMIUM						
Operating	0.00	186	0.00	200	0.00	14
Total	0.00	186	0.00	200	0.00	14

Statewide Programs, UNR

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Operating	0.00	118,935	0.00	20,087	0.00	-98,848
Total	0.00	118,935	0.00	20,087	0.00	-98,848
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	736,607	0.00	921,310	0.00	184,703
Total	0.00	736,607	0.00	921,310	0.00	184,703
TOTAL O & M OF PLANT						
Operating	0.00	736,607	0.00	921,310	0.00	184,703
Total	0.00	736,607	0.00	921,310	0.00	184,703
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-77,514	0.00	-151,765	0.00	-74,251
Classified	0.00	-40,380	0.00	0	0.00	40,380
Fringe	0.00	-16,190	0.00	0	0.00	16,190
Total	0.00	-134,084	0.00	-151,765	0.00	-17,681
TOTAL RESERVES						
Professional	0.00	-77,514	0.00	-151,765	0.00	-74,251
Classified	0.00	-40,380	0.00	0	0.00	40,380
Fringe	0.00	-16,190	0.00	0	0.00	16,190
Total	0.00	-134,084	0.00	-151,765	0.00	-17,681

Statewide Programs, UNR

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STATEWIDE PROGRAMS						
Professional	42.72	3,798,297	42.38	3,866,941	-0.34	68,644
Graduate Assistant	0.00	224,800	0.00	224,800	0.00	0
Classified	29.15	1,305,634	29.37	1,407,664	0.22	102,030
Wages	0.00	60,006	0.00	60,006	0.00	0
Fringe	0.00	1,190,020	0.00	1,492,846	0.00	302,826
Operating	0.00	1,269,580	0.00	1,352,846	0.00	83,266
Total	71.87	7,848,337	71.75	8,405,103	-0.12	556,766

Cooperative Extension Service

State Supported Operating Budget Revenues by Source

2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,958,662	77.00%	9,062,442	81.77%	1,103,780	13.87%
COLA (4% FY 07 & 2% FY 08)	534,638	5.17%	181,309	1.64%	-353,329	-66.09%
Total State Appropriation	8,493,300	82.17%	9,243,751	83.41%	750,451	8.84%
<u>OTHER REVENUE SOURCES</u>						
Federal Funds	1,214,924	11.75%	1,195,311	10.79%	-19,613	-1.61%
County Funds	627,608	6.07%	643,612	5.81%	16,004	2.55%
Total Other Revenue Sources	1,842,532	17.83%	1,838,923	16.59%	-3,609	-0.20%
TOTAL REVENUE	10,335,832	100.00%	11,082,674	100.00%	746,842	7.23%

Cooperative Extension Service

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
EXTENSION ADMIN.						
Professional	19.52	1,889,988	19.31	1,908,394	-0.21	18,406
Classified	11.33	471,862	11.76	499,957	0.43	28,095
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	534,431	0.00	655,744	0.00	121,313
Operating	0.00	361,857	0.00	501,300	0.00	139,443
Total	30.85	3,269,830	31.07	3,577,087	0.22	307,257
WESTERN AREA EXTENSION						
Professional	11.43	1,022,231	12.00	1,123,792	0.57	101,561
Classified	3.06	121,182	3.06	135,779	0.00	14,597
Fringe	0.00	258,474	0.00	339,318	0.00	80,844
Total	14.49	1,401,887	15.06	1,598,889	0.57	197,002
SOUTHERN AREA EXTENSION						
Professional	25.59	2,152,769	23.65	2,128,588	-1.94	-24,181
Classified	7.49	328,511	7.49	343,073	0.00	14,562
Fringe	0.00	534,568	0.00	638,433	0.00	103,865
Total	33.08	3,015,848	31.14	3,110,094	-1.94	94,246
NORTHEAST AREA EXTENSION						
Professional	15.87	1,406,603	16.00	1,459,732	0.13	53,129
Classified	6.56	273,331	6.53	266,308	-0.03	-7,023
Fringe	0.00	338,043	0.00	432,225	0.00	94,182
Total	22.43	2,017,977	22.53	2,158,265	0.10	140,288
STATE ASSESSMENTS						
Operating	0.00	0	0.00	21,729	0.00	21,729
Total	0.00	0	0.00	21,729	0.00	21,729

Cooperative Extension Service

Resource Allocation Comparison

2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	72.41	6,471,591	70.96	6,620,506	-1.45	148,915
Classified	28.44	1,194,886	28.84	1,245,117	0.40	50,231
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	1,665,516	0.00	2,065,720	0.00	400,204
Operating	0.00	361,857	0.00	523,029	0.00	161,172
Total	100.85	9,705,542	99.80	10,466,064	-1.05	760,522
INSTIT'L SUPPORT						
ST PERS DIV ASSESS						
Operating	0.00	11,430	0.00	0	0.00	-11,430
Total	0.00	11,430	0.00	0	0.00	-11,430
RETIRED EMPLOYEES GROUP INS ASSESS						
Operating	0.00	152,981	0.00	0	0.00	-152,981
Total	0.00	152,981	0.00	0	0.00	-152,981
NV COOP DEVELOPMENT OFFICER						
Professional	0.50	28,080	0.50	33,150	0.00	5,070
Fringe	0.00	6,683	0.00	8,785	0.00	2,102
Total	0.50	34,763	0.50	41,935	0.00	7,172
ATTORNEY GENERAL TORT INSURANCE						
Operating	0.00	11,931	0.00	48	0.00	-11,883
Total	0.00	11,931	0.00	48	0.00	-11,883
EMPLOYEE BOND PREMIUM						
Operating	0.00	273	0.00	2	0.00	-271
Total	0.00	273	0.00	2	0.00	-271

Cooperative Extension Service

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	0.50	28,080	0.50	33,150	0.00	5,070
Fringe	0.00	6,683	0.00	8,785	0.00	2,102
Operating	0.00	176,615	0.00	50	0.00	-176,565
Total	0.50	211,378	0.50	41,985	0.00	-169,393
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	615,406	0.00	795,502	0.00	180,096
Total	0.00	615,406	0.00	795,502	0.00	180,096
TOTAL O & M OF PLANT						
Operating	0.00	615,406	0.00	795,502	0.00	180,096
Total	0.00	615,406	0.00	795,502	0.00	180,096
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-130,697	0.00	-220,877	0.00	-90,180
Classified	0.00	-21,791	0.00	0	0.00	21,791
Fringe	0.00	-44,006	0.00	0	0.00	44,006
Total	0.00	-196,494	0.00	-220,877	0.00	-24,383
TOTAL RESERVES						
Professional	0.00	-130,697	0.00	-220,877	0.00	-90,180
Classified	0.00	-21,791	0.00	0	0.00	21,791
Fringe	0.00	-44,006	0.00	0	0.00	44,006
Total	0.00	-196,494	0.00	-220,877	0.00	-24,383

Cooperative Extension Service

Resource Allocation Comparison

2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL COOPERATIVE EXTENSION						
Professional	72.91	6,368,974	71.46	6,432,779	-1.45	63,805
Classified	28.44	1,173,095	28.84	1,245,117	0.40	72,022
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	1,628,193	0.00	2,074,505	0.00	446,312
Operating	0.00	1,153,878	0.00	1,318,581	0.00	164,703
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Total	101.35	10,335,832	100.30	11,082,674	-1.05	746,842

Agricultural Experiment Station

State Supported Operating Budget Revenues by Source

2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,058,015	82.06%	8,991,117	86.58%	933,102	11.58%
COLA (4% FY 07 & 2% FY 08)	479,009	4.88%	140,114	1.35%	-338,895	-70.75%
Total State Appropriation	8,537,024	86.94%	9,131,231	87.93%	594,207	6.96%
<u>OTHER REVENUE SOURCES</u>						
Federal Funds	1,282,530	13.06%	1,253,645	12.07%	-28,885	-2.25%
Total Other Revenue Sources	1,282,530	13.06%	1,253,645	12.07%	-28,885	-2.25%
TOTAL REVENUE	9,819,554	100.00%	10,384,876	100.00%	565,322	5.76%

Agricultural Experiment Station

Resource Allocation Comparison

2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
EXPERIMENT STATION						
Professional	44.62	4,731,673	47.65	5,229,552	3.03	497,879
Graduate Assistant	0.00	465,000	0.00	627,827	0.00	162,827
Classified	26.01	1,156,850	24.24	1,046,141	-1.77	-110,709
Wages	0.00	101,421	0.00	101,421	0.00	0
Fringe	0.00	1,255,278	0.00	1,553,161	0.00	297,883
Operating	0.00	1,609,756	0.00	1,332,143	0.00	-277,613
Total	70.63	9,319,978	71.89	9,890,245	1.26	570,267
TOTAL RESEARCH						
Professional	44.62	4,731,673	47.65	5,229,552	3.03	497,879
Graduate Assistant	0.00	465,000	0.00	627,827	0.00	162,827
Classified	26.01	1,156,850	24.24	1,046,141	-1.77	-110,709
Wages	0.00	101,421	0.00	101,421	0.00	0
Fringe	0.00	1,255,278	0.00	1,553,161	0.00	297,883
Operating	0.00	1,609,756	0.00	1,332,143	0.00	-277,613
Total	70.63	9,319,978	71.89	9,890,245	1.26	570,267
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	13,480	0.00	0	0.00	-13,480
Total	0.00	13,480	0.00	0	0.00	-13,480
RETIRED EMPLOYEES GROUP INS ASSESS						
Operating	0.00	136,942	0.00	0	0.00	-136,942
Total	0.00	136,942	0.00	0	0.00	-136,942
EXTERNAL RELATIONS - AG EXP STATIO						
Professional	0.50	44,970	0.50	47,333	0.00	2,363
Fringe	0.00	12,895	0.00	15,850	0.00	2,955
Total	0.50	57,865	0.50	63,183	0.00	5,318

Agricultural Experiment Station

Resource Allocation Comparison

2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ATTORNEY GENERAL TORT INSURANCE						
Operating	0.00	9,539	0.00	6,767	0.00	-2,772
Total	0.00	9,539	0.00	6,767	0.00	-2,772
EMPLOYEE BOND PREMIUM						
Operating	0.00	217	0.00	195	0.00	-22
Total	0.00	217	0.00	195	0.00	-22
TOTAL INSTIT'L SUPPORT						
Professional	0.50	44,970	0.50	47,333	0.00	2,363
Fringe	0.00	12,895	0.00	15,850	0.00	2,955
Operating	0.00	160,178	0.00	6,962	0.00	-153,216
Total	0.50	218,043	0.50	70,145	0.00	-147,898
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	457,449	0.00	590,156	0.00	132,707
Total	0.00	457,449	0.00	590,156	0.00	132,707
TOTAL O & M OF PLANT						
Operating	0.00	457,449	0.00	590,156	0.00	132,707
Total	0.00	457,449	0.00	590,156	0.00	132,707
<u>RESERVES</u>						
RESEARCH						
Professional	0.00	-105,062	0.00	0	0.00	105,062
Classified	0.00	-32,392	0.00	0	0.00	32,392
Fringe	0.00	-38,462	0.00	0	0.00	38,462
Total	0.00	-175,916	0.00	0	0.00	175,916
RESERVES						
Professional	0.00	0	0.00	-165,670	0.00	-165,670
Total	0.00	0	0.00	-165,670	0.00	-165,670

Agricultural Experiment Station

Resource Allocation Comparison

2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-105,062	0.00	-165,670	0.00	-60,608
Classified	0.00	-32,392	0.00	0	0.00	32,392
Fringe	0.00	-38,462	0.00	0	0.00	38,462
Total	0.00	-175,916	0.00	-165,670	0.00	10,246
TOTAL EXPERIMENT STATION						
Professional	45.12	4,671,581	48.15	5,111,215	3.03	439,634
Graduate Assistant	0.00	465,000	0.00	627,827	0.00	162,827
Classified	26.01	1,124,458	24.24	1,046,141	-1.77	-78,317
Wages	0.00	101,421	0.00	101,421	0.00	0
Fringe	0.00	1,229,711	0.00	1,569,011	0.00	339,300
Operating	0.00	2,227,383	0.00	1,929,261	0.00	-298,122
Total	71.13	9,819,554	72.39	10,384,876	1.26	565,322

State Health Laboratory

**State Supported Operating Budget
Revenues by Source**

2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,806,750	93.67%	2,008,216	98.67%	201,466	11.15%
COLA (4% FY 07 & 2% FY 08)	122,021	6.33%	27,013	1.33%	-95,008	-77.86%
Total State Appropriation	1,928,771	100.00%	2,035,229	100.00%	106,458	5.52%
TOTAL REVENUE	1,928,771	100.00%	2,035,229	100.00%	106,458	5.52%

State Health Laboratory

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
OPERATION						
Professional	1.87	251,009	1.88	262,856	0.01	11,847
Classified	19.00	885,533	19.00	906,284	0.00	20,751
Fringe	0.00	298,459	0.00	362,219	0.00	63,760
Operating	0.00	367,679	0.00	379,829	0.00	12,150
Total	20.87	1,802,680	20.88	1,911,188	0.01	108,508
STATE ASSESSMENTS						
Operating	0.00	0	0.00	2,066	0.00	2,066
Total	0.00	0	0.00	2,066	0.00	2,066
TOTAL PUBLIC SERVICE						
Professional	1.87	251,009	1.88	262,856	0.01	11,847
Classified	19.00	885,533	19.00	906,284	0.00	20,751
Fringe	0.00	298,459	0.00	362,219	0.00	63,760
Operating	0.00	367,679	0.00	381,895	0.00	14,216
Total	20.87	1,802,680	20.88	1,913,254	0.01	110,574
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	8,727	0.00	0	0.00	-8,727
Total	0.00	8,727	0.00	0	0.00	-8,727
RETIRED EMPLOYEES GROUP INS ASSESS						
Operating	0.00	23,475	0.00	0	0.00	-23,475
Total	0.00	23,475	0.00	0	0.00	-23,475
ATTORNEY GENERAL TORT INSURANCE						
Operating	0.00	2,969	0.00	0	0.00	-2,969
Total	0.00	2,969	0.00	0	0.00	-2,969

State Health Laboratory

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE BOND PREMIUM						
Operating	0.00	68	0.00	0	0.00	-68
Total	0.00	68	0.00	0	0.00	-68
TOTAL INSTIT'L SUPPORT						
Operating	0.00	35,239	0.00	0	0.00	-35,239
Total	0.00	35,239	0.00	0	0.00	-35,239
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	137,424	0.00	164,098	0.00	26,674
Total	0.00	137,424	0.00	164,098	0.00	26,674
TOTAL O & M OF PLANT						
Operating	0.00	137,424	0.00	164,098	0.00	26,674
Total	0.00	137,424	0.00	164,098	0.00	26,674
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-6,649	0.00	0	0.00	6,649
Classified	0.00	-31,022	0.00	0	0.00	31,022
Fringe	0.00	-8,901	0.00	0	0.00	8,901
Total	0.00	-46,572	0.00	0	0.00	46,572
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-42,123	0.00	-42,123
Total	0.00	0	0.00	-42,123	0.00	-42,123
TOTAL RESERVES						
Professional	0.00	-6,649	0.00	-42,123	0.00	-35,474
Classified	0.00	-31,022	0.00	0	0.00	31,022
Fringe	0.00	-8,901	0.00	0	0.00	8,901
Total	0.00	-46,572	0.00	-42,123	0.00	4,449

State Health Laboratory

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL STATE HEALTH LAB						
Professional	1.87	244,360	1.88	220,733	0.01	-23,627
Classified	19.00	854,511	19.00	906,284	0.00	51,773
Fringe	0.00	289,558	0.00	362,219	0.00	72,661
Operating	0.00	540,342	0.00	545,993	0.00	5,651
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Total	20.87	1,928,771	20.88	2,035,229	0.01	106,458

University of Nevada, Las Vegas

State Supported Operating Budget
Revenues by Source

2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	149,886,957	62.27%	168,614,876	66.64%	18,727,919	12.49%
COLA (4% FY 07 & 2% FY 08)	10,046,470	4.17%	3,252,598	1.29%	-6,793,872	-67.62%
Total State Appropriation	159,933,427	66.45%	171,867,474	67.93%	11,934,047	7.46%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	44,433,318	18.46%	43,880,665	17.34%	-552,653	-1.24%
Non-Resident Tuition	32,067,119	13.32%	30,338,337	11.99%	-1,728,782	-5.39%
Miscellaneous Student Fees	550,843	0.23%	1,110,012	0.44%	559,169	101.51%
Indirect Cost Recovery	755,317	0.31%	0	0.00%	-755,317	-100.00%
Operating Capital Investment	966,592	0.40%	1,080,794	0.43%	114,202	11.81%
Miscellaneous	1,992,189	0.83%	4,740,933	1.87%	2,748,744	137.98%
Total Other Revenue Sources	80,765,378	33.55%	81,150,741	32.07%	385,363	0.48%
TOTAL REVENUE	240,698,805	100.00%	253,018,215	100.00%	12,319,410	5.12%

University of Nevada, Las Vegas

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
HEALTH SCIENCES						
Professional	85.00	7,748,382	85.00	8,303,826	0.00	555,444
Classified	14.00	535,097	14.00	557,517	0.00	22,420
Wages	0.00	26,001	0.00	28,001	0.00	2,000
Fringe	0.00	1,672,285	0.00	2,151,789	0.00	479,504
Operating	0.00	380,603	0.00	287,473	0.00	-93,130
Total	99.00	10,362,368	99.00	11,328,606	0.00	966,238
LIBERAL ARTS						
Professional	176.33	14,259,105	179.33	14,551,452	3.00	292,347
Classified	24.03	929,480	23.53	1,004,880	-0.50	75,400
Wages	0.00	31,547	0.00	41,707	0.00	10,160
Fringe	0.00	3,101,046	0.00	3,858,193	0.00	757,147
Operating	0.00	756,259	0.00	392,359	0.00	-363,900
Total	200.36	19,077,437	202.86	19,848,591	2.50	771,154
FINE ARTS						
Professional	110.00	8,528,508	113.00	8,633,071	3.00	104,563
Classified	20.06	800,212	20.06	842,075	0.00	41,863
Wages	0.00	14,280	0.00	19,171	0.00	4,891
Fringe	0.00	1,984,025	0.00	2,443,981	0.00	459,956
Operating	0.00	955,178	0.00	608,059	0.00	-347,119
Total	130.06	12,282,203	133.06	12,546,357	3.00	264,154
UNIVERSITY COLLEGE						
Professional	3.00	176,906	3.00	185,548	0.00	8,642
Classified	1.00	29,650	1.00	29,796	0.00	146
Fringe	0.00	50,920	0.00	64,192	0.00	13,272
Operating	0.00	6,187	0.00	5,000	0.00	-1,187
Total	4.00	263,663	4.00	284,536	0.00	20,873

University of Nevada, Las Vegas

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUSINESS & ECON						
Professional	95.15	9,438,599	97.15	10,060,689	2.00	622,090
Classified	10.00	386,520	10.00	398,551	0.00	12,031
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	1,887,075	0.00	2,442,872	0.00	555,797
Operating	0.00	359,100	0.00	244,759	0.00	-114,341
Total	105.15	12,080,294	107.15	13,155,871	2.00	1,075,577
URBAN AFFAIRS						
Professional	66.00	5,399,650	68.00	5,620,348	2.00	220,698
Classified	10.00	361,729	10.00	376,408	0.00	14,679
Wages	0.00	11,031	0.00	26,510	0.00	15,479
Fringe	0.00	1,183,606	0.00	1,482,688	0.00	299,082
Operating	0.00	412,687	0.00	192,527	0.00	-220,160
Total	76.00	7,368,703	78.00	7,698,481	2.00	329,778
EDUCATION						
Professional	113.50	9,199,866	114.50	9,514,476	1.00	314,610
Classified	15.00	570,093	16.00	636,518	1.00	66,425
Wages	0.00	24,433	0.00	23,433	0.00	-1,000
Fringe	0.00	2,068,540	0.00	2,571,668	0.00	503,128
Operating	0.00	799,085	0.00	313,506	0.00	-485,579
Total	128.50	12,662,017	130.50	13,059,601	2.00	397,584
EDUCATIONAL OUTREACH/ NELLIS						
Professional	1.00	440,464	1.00	249,119	0.00	-191,345
Wages	0.00	1,407	0.00	1,407	0.00	0
Fringe	0.00	49,012	0.00	25,127	0.00	-23,885
Operating	0.00	22,760	0.00	22,760	0.00	0
Total	1.00	513,643	1.00	298,413	0.00	-215,230

University of Nevada, Las Vegas

Resource Allocation Comparison

2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HOTEL ADMIN						
Professional	59.67	5,337,677	60.67	5,664,228	1.00	326,551
Classified	9.00	378,176	9.00	385,141	0.00	6,965
Wages	0.00	400	0.00	400	0.00	0
Fringe	0.00	1,145,379	0.00	1,465,731	0.00	320,352
Operating	0.00	213,594	0.00	121,088	0.00	-92,506
Total	68.67	7,075,226	69.67	7,636,588	1.00	561,362
ENGINEERING						
Professional	66.72	6,776,822	69.02	7,267,533	2.30	490,711
Classified	13.00	533,143	13.00	551,732	0.00	18,589
Wages	0.00	50,000	0.00	63,000	0.00	13,000
Fringe	0.00	1,406,360	0.00	1,827,215	0.00	420,855
Operating	0.00	503,357	0.00	285,425	0.00	-217,932
Total	79.72	9,269,682	82.02	9,994,905	2.30	725,223
SCIENCE & MATH						
Professional	122.01	9,840,045	127.50	10,527,222	5.49	687,177
Classified	22.56	979,515	21.56	958,561	-1.00	-20,954
Wages	0.00	61,264	0.00	71,264	0.00	10,000
Fringe	0.00	2,253,544	0.00	2,885,148	0.00	631,604
Operating	0.00	851,384	0.00	655,748	0.00	-195,636
Total	144.57	13,985,752	149.06	15,097,943	4.49	1,112,191
INSTRUCTIONAL SUPP						
Professional	22.82	2,342,928	20.82	2,070,392	-2.00	-272,536
Classified	6.10	257,000	8.10	363,445	2.00	106,445
Wages	0.00	25,590	0.00	31,590	0.00	6,000
Fringe	0.00	503,082	0.00	592,600	0.00	89,518
Operating	0.00	7,002,735	0.00	6,522,316	0.00	-480,419
Total	28.92	10,131,335	28.92	9,580,343	0.00	-550,992

University of Nevada, Las Vegas

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HONORS PROGRAM						
Professional	3.00	332,357	3.00	328,305	0.00	-4,052
Classified	1.53	70,067	2.00	98,476	0.47	28,409
Wages	0.00	18,300	0.00	3,606	0.00	-14,694
Fringe	0.00	80,941	0.00	102,057	0.00	21,116
Operating	0.00	49,546	0.00	22,760	0.00	-26,786
Total	4.53	551,211	5.00	555,204	0.47	3,993
GRADUATE COLLEGE						
Graduate Assistant	0.00	7,801,171	0.00	7,734,721	0.00	-66,450
Fringe	0.00	858,225	0.00	842,675	0.00	-15,550
Total	0.00	8,659,396	0.00	8,577,396	0.00	-82,000
TOTAL INSTR & DEPT RESEARCH						
Professional	924.20	79,821,309	941.99	82,976,209	17.79	3,154,900
Graduate Assistant	0.00	7,801,171	0.00	7,734,721	0.00	-66,450
Classified	146.28	5,830,682	148.25	6,203,100	1.97	372,418
Wages	0.00	273,253	0.00	319,089	0.00	45,836
Fringe	0.00	18,244,040	0.00	22,755,936	0.00	4,511,896
Operating	0.00	12,312,475	0.00	9,673,780	0.00	-2,638,695
Total	1,070.48	124,282,930	1,090.24	129,662,835	19.76	5,379,905
<u>RESEARCH</u>						
VP RESEARCH AND GRADUATE STUDIES						
Professional	15.12	1,449,084	15.12	1,387,574	0.00	-61,510
Classified	4.51	170,738	3.51	126,552	-1.00	-44,186
Wages	0.00	5,800	0.00	5,800	0.00	0
Fringe	0.00	329,796	0.00	370,059	0.00	40,263
Operating	0.00	27,901	0.00	27,901	0.00	0
Total	19.63	1,983,319	18.63	1,917,886	-1.00	-65,433
RESEARCH CHALLENGE GRANT						
Operating	0.00	679,955	0.00	679,955	0.00	0
Total	0.00	679,955	0.00	679,955	0.00	0

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SUPERCOMPUTER						
Professional	3.00	277,869	3.00	290,058	0.00	12,189
Classified	1.00	41,134	1.00	43,956	0.00	2,822
Wages	0.00	8,845	0.00	8,845	0.00	0
Fringe	0.00	65,061	0.00	81,726	0.00	16,665
Operating	0.00	15,500	0.00	15,500	0.00	0
Total	4.00	408,409	4.00	440,085	0.00	31,676
RESEARCH - INST PRIORITIES						
Operating	0.00	66,061	0.00	0	0.00	-66,061
Total	0.00	66,061	0.00	0	0.00	-66,061
LAB ANIMAL CARE						
Professional	1.00	56,411	1.00	59,069	0.00	2,658
Classified	2.00	76,696	2.00	79,522	0.00	2,826
Wages	0.00	3,961	0.00	3,961	0.00	0
Fringe	0.00	35,763	0.00	42,785	0.00	7,022
Operating	0.00	15,354	0.00	15,354	0.00	0
Total	3.00	188,185	3.00	200,691	0.00	12,506
NV INSTITUTE FOR CHILDREN						
Professional	1.00	74,887	1.00	79,445	0.00	4,558
Fringe	0.00	15,641	0.00	19,731	0.00	4,090
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	1.00	93,528	1.00	102,176	0.00	8,648
SPONSORED PROJECTS						
Professional	4.00	344,368	4.00	364,297	0.00	19,929
Classified	2.00	63,058	2.00	74,019	0.00	10,961
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	88,685	0.00	115,678	0.00	26,993
Operating	0.00	23,799	0.00	23,799	0.00	0
Total	6.00	525,910	6.00	583,793	0.00	57,883

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCIENCE AND ENGR CENTER						
Professional	1.00	194,970	1.00	181,529	0.00	-13,441
Classified	1.00	37,793	1.00	43,806	0.00	6,013
Fringe	0.00	38,268	0.00	47,753	0.00	9,485
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	2.00	301,031	2.00	303,088	0.00	2,057
TOTAL RESEARCH						
Professional	25.12	2,397,589	25.12	2,361,972	0.00	-35,617
Classified	10.51	389,419	9.51	367,855	-1.00	-21,564
Wages	0.00	24,606	0.00	24,606	0.00	0
Fringe	0.00	573,214	0.00	677,732	0.00	104,518
Operating	0.00	861,570	0.00	795,509	0.00	-66,061
Total	35.63	4,246,398	34.63	4,227,674	-1.00	-18,724
<u>PUBLIC SERVICE</u>						
JEAN NIDETCH WOMEN'S CENTER						
Professional	2.00	125,809	2.00	130,470	0.00	4,661
Classified	1.00	41,409	1.00	41,969	0.00	560
Wages	0.00	15,000	0.00	15,000	0.00	0
Fringe	0.00	40,170	0.00	48,419	0.00	8,249
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	3.00	225,388	3.00	238,858	0.00	13,470
PROGRAM FOR OLDER CITIZENS						
Professional	1.00	63,530	0.00	0	-1.00	-63,530
Wages	0.00	292	0.00	0	0.00	-292
Fringe	0.00	14,265	0.00	0	0.00	-14,265
Operating	0.00	831	0.00	0	0.00	-831
Total	1.00	78,918	0.00	0	-1.00	-78,918

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	3.00	189,339	2.00	130,470	-1.00	-58,869
Classified	1.00	41,409	1.00	41,969	0.00	560
Wages	0.00	15,292	0.00	15,000	0.00	-292
Fringe	0.00	54,435	0.00	48,419	0.00	-6,016
Operating	0.00	3,831	0.00	3,000	0.00	-831
Total	4.00	304,306	3.00	238,858	-1.00	-65,448
ACADEMIC SUPPORT						
PROVOST						
Professional	7.00	611,368	7.00	700,102	0.00	88,734
Classified	5.00	217,309	5.00	222,712	0.00	5,403
Wages	0.00	16,959	0.00	16,959	0.00	0
Fringe	0.00	185,642	0.00	241,383	0.00	55,741
Operating	0.00	112,848	0.00	112,848	0.00	0
O-S Travel	0.00	12,590	0.00	12,590	0.00	0
Total	12.00	1,156,716	12.00	1,306,594	0.00	149,878
V PROVOST EDUC OUTREACH						
Professional	4.00	294,091	4.00	316,868	0.00	22,777
Classified	2.00	89,993	2.00	98,261	0.00	8,268
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	86,024	0.00	107,944	0.00	21,920
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	6.00	515,108	6.00	568,073	0.00	52,965
SHADOW LANE ADMINISTRATION						
Professional	2.00	231,465	2.00	209,382	0.00	-22,083
Classified	2.00	73,707	2.00	97,993	0.00	24,286
Fringe	0.00	60,904	0.00	77,214	0.00	16,310
Operating	0.00	13,218	0.00	13,218	0.00	0
Total	4.00	379,294	4.00	397,807	0.00	18,513

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VICE PROVOST ACADEMIC RESOURCES						
Professional	3.00	245,051	0.00	0	-3.00	-245,051
Classified	2.00	76,901	0.00	0	-2.00	-76,901
Wages	0.00	15,000	0.00	0	0.00	-15,000
Fringe	0.00	74,974	0.00	0	0.00	-74,974
Operating	0.00	9,921	0.00	0	0.00	-9,921
Total	5.00	421,847	0.00	0	-5.00	-421,847
ASSOC PROVOST FOR INFO TECH						
Professional	5.00	355,608	5.00	370,370	0.00	14,762
Classified	1.00	34,389	1.00	36,665	0.00	2,276
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	89,432	0.00	110,923	0.00	21,491
Operating	0.00	310,633	0.00	310,633	0.00	0
Total	6.00	799,062	6.00	837,591	0.00	38,529
VICE PROVOST ACADEMIC AFFAIRS						
Professional	2.00	189,983	3.00	262,576	1.00	72,593
Classified	0.00	0	1.00	35,496	1.00	35,496
Wages	0.00	3,500	0.00	3,500	0.00	0
Fringe	0.00	36,221	0.00	75,721	0.00	39,500
Operating	0.00	6,445	0.00	6,445	0.00	0
Total	2.00	236,149	4.00	383,738	2.00	147,589
SLC - INFORMATION TECHNOLOGY						
Professional	1.00	58,760	1.00	62,485	0.00	3,725
Fringe	0.00	13,682	0.00	16,943	0.00	3,261
Operating	0.00	9,200	0.00	9,200	0.00	0
Total	1.00	81,642	1.00	88,628	0.00	6,986

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SYSTEMS AND APPLICATIONS						
Professional	13.00	866,351	13.00	943,423	0.00	77,072
Classified	1.00	53,453	1.00	68,090	0.00	14,637
Fringe	0.00	203,350	0.00	259,677	0.00	56,327
Operating	0.00	44,311	0.00	44,311	0.00	0
Total	14.00	1,167,465	14.00	1,315,501	0.00	148,036
ACADEMIC COMPUTER REPLACEMENT						
Operating	0.00	500,000	0.00	500,000	0.00	0
Total	0.00	500,000	0.00	500,000	0.00	0
DIVISION OF HEALTH SCIENCES						
Professional	1.00	125,000	0.00	0	-1.00	-125,000
Fringe	0.00	23,065	0.00	0	0.00	-23,065
Total	1.00	148,065	0.00	0	-1.00	-148,065
DEAN - LIBERAL ARTS						
Professional	1.00	161,200	2.00	221,516	1.00	60,316
Classified	2.50	106,575	3.00	137,523	0.50	30,948
Wages	0.00	6,529	0.00	6,529	0.00	0
Fringe	0.00	61,036	0.00	103,252	0.00	42,216
Operating	0.00	31,330	0.00	31,330	0.00	0
Total	3.50	366,670	5.00	500,150	1.50	133,480
DEAN - FINE ARTS						
Professional	2.00	234,075	2.00	252,937	0.00	18,862
Classified	1.00	41,134	1.00	43,881	0.00	2,747
Wages	0.00	5,802	0.00	13,802	0.00	8,000
Fringe	0.00	53,152	0.00	68,985	0.00	15,833
Operating	0.00	12,614	0.00	9,698	0.00	-2,916
Total	3.00	346,777	3.00	389,303	0.00	42,526

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - BUSINESS						
Professional	1.00	208,631	1.00	270,000	0.00	61,369
Classified	6.00	237,826	6.00	237,078	0.00	-748
Wages	0.00	3,851	0.00	3,851	0.00	0
Fringe	0.00	103,189	0.00	134,422	0.00	31,233
Operating	0.00	17,236	0.00	15,129	0.00	-2,107
Total	7.00	570,733	7.00	660,480	0.00	89,747
DIVERSITY						
Professional	1.00	127,900	1.00	155,000	0.00	27,100
Fringe	0.00	22,082	0.00	31,501	0.00	9,419
Total	1.00	149,982	1.00	186,501	0.00	36,519
DEAN - EDUCATION						
Professional	1.50	179,533	1.50	219,207	0.00	39,674
Classified	3.00	149,970	3.00	153,018	0.00	3,048
Wages	0.00	15,259	0.00	15,259	0.00	0
Fringe	0.00	73,845	0.00	96,307	0.00	22,462
Operating	0.00	3,740	0.00	3,740	0.00	0
Total	4.50	422,347	4.50	487,531	0.00	65,184
INST PLNING-RESCH						
Professional	5.00	402,267	5.00	431,158	0.00	28,891
Classified	1.00	35,914	1.00	41,656	0.00	5,742
Wages	0.00	2,364	0.00	2,364	0.00	0
Fringe	0.00	99,640	0.00	128,225	0.00	28,585
Operating	0.00	31,503	0.00	31,503	0.00	0
Total	6.00	571,688	6.00	634,906	0.00	63,218

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN-SCH OF PUBLIC HEALTH						
Professional	1.00	166,400	1.00	186,560	0.00	20,160
Classified	1.00	54,653	1.00	55,755	0.00	1,102
Wages	0.00	0	0.00	300	0.00	300
Fringe	0.00	39,150	0.00	52,374	0.00	13,224
Operating	0.00	15,000	0.00	14,700	0.00	-300
Total	2.00	275,203	2.00	309,689	0.00	34,486
DEAN-UNIVERSITY COLLEGE						
Professional	1.00	163,549	1.00	169,327	0.00	5,778
Classified	1.00	33,408	1.00	35,496	0.00	2,088
Fringe	0.00	37,015	0.00	47,006	0.00	9,991
Operating	0.00	15,772	0.00	5,000	0.00	-10,772
Total	2.00	249,744	2.00	256,829	0.00	7,085
DEAN - HOTEL ADMIN						
Professional	2.00	258,614	2.00	291,511	0.00	32,897
Fringe	0.00	49,739	0.00	68,779	0.00	19,040
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	2.00	315,853	2.00	367,790	0.00	51,937
DEAN - NURSING						
Professional	1.00	185,536	2.00	246,725	1.00	61,189
Classified	1.00	50,250	0.00	0	-1.00	-50,250
Fringe	0.00	45,652	0.00	58,775	0.00	13,123
Operating	0.00	0	0.00	10,000	0.00	10,000
Total	2.00	281,438	2.00	315,500	0.00	34,062

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - SCIENCES						
Professional	1.00	183,244	1.00	196,969	0.00	13,725
Classified	3.00	146,367	3.00	150,501	0.00	4,134
Wages	0.00	2,802	0.00	2,802	0.00	0
Fringe	0.00	72,649	0.00	92,803	0.00	20,154
Operating	0.00	18,698	0.00	18,698	0.00	0
Total	4.00	423,760	4.00	461,773	0.00	38,013
DEAN - ENGINEERING						
Professional	3.00	299,957	3.00	294,590	0.00	-5,367
Classified	1.00	46,946	1.00	54,680	0.00	7,734
Wages	0.00	6,146	0.00	6,146	0.00	0
Fringe	0.00	68,410	0.00	92,146	0.00	23,736
Operating	0.00	3,840	0.00	3,840	0.00	0
Total	4.00	425,299	4.00	451,402	0.00	26,103
DEAN - GRAD COLLEGE						
Professional	3.00	300,652	5.00	398,569	2.00	97,917
Classified	7.00	267,083	5.00	194,710	-2.00	-72,373
Wages	0.00	19,212	0.00	19,212	0.00	0
Fringe	0.00	87,818	0.00	169,338	0.00	81,520
Operating	0.00	48,563	0.00	48,563	0.00	0
Total	10.00	723,328	10.00	830,392	0.00	107,064
INFORMATION TECHNOLOGY						
Professional	12.00	830,097	15.00	1,070,258	3.00	240,161
Classified	12.00	636,483	10.00	538,003	-2.00	-98,480
Wages	0.00	200,000	0.00	200,000	0.00	0
Fringe	0.00	342,824	0.00	432,547	0.00	89,723
Operating	0.00	203,671	0.00	153,671	0.00	-50,000
Total	24.00	2,213,075	25.00	2,394,479	1.00	181,404

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FACULTY SENATE						
Classified	1.00	46,962	2.00	88,229	1.00	41,267
Wages	0.00	3,930	0.00	3,930	0.00	0
Fringe	0.00	15,970	0.00	37,187	0.00	21,217
Operating	0.00	19,011	0.00	19,011	0.00	0
Total	1.00	85,873	2.00	148,357	1.00	62,484
INFO TECH GENERAL SUPT						
Professional	1.00	75,132	1.00	69,747	0.00	-5,385
Classified	2.00	86,993	2.00	92,338	0.00	5,345
Wages	0.00	17,000	0.00	17,000	0.00	0
Fringe	0.00	49,278	0.00	58,453	0.00	9,175
Operating	0.00	35,000	0.00	85,000	0.00	50,000
Total	3.00	263,403	3.00	322,538	0.00	59,135
LIBRARY						
Professional	50.00	3,826,711	55.00	4,300,634	5.00	473,923
Classified	64.53	2,782,312	61.53	2,729,046	-3.00	-53,266
Wages	0.00	156,080	0.00	156,080	0.00	0
Fringe	0.00	1,629,531	0.00	2,026,007	0.00	396,476
Operating	0.00	513,775	0.00	474,156	0.00	-39,619
Total	114.53	8,908,409	116.53	9,685,923	2.00	777,514
BOOK ACQUISITION						
Operating	0.00	5,607,966	0.00	5,207,966	0.00	-400,000
Total	0.00	5,607,966	0.00	5,207,966	0.00	-400,000
INSTIT 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

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FI - LIBRARIES						
Classified	3.00	132,131	3.00	140,949	0.00	8,818
Wages	0.00	68,621	0.00	68,621	0.00	0
Fringe	0.00	39,951	0.00	48,682	0.00	8,731
Operating	0.00	268,683	0.00	214,000	0.00	-54,683
Total	3.00	509,386	3.00	472,252	0.00	-37,134
SPECIAL ASST TO PRES						
Professional	1.00	108,576	1.00	99,535	0.00	-9,041
Classified	1.00	46,771	1.00	59,571	0.00	12,800
Wages	0.00	812	0.00	812	0.00	0
Fringe	0.00	31,971	0.00	39,510	0.00	7,539
Operating	0.00	41,621	0.00	41,621	0.00	0
Total	2.00	229,751	2.00	241,049	0.00	11,298
DEAN-URBAN AFFAIRS						
Professional	1.00	167,223	2.00	219,317	1.00	52,094
Classified	1.00	48,891	0.00	0	-1.00	-48,891
Wages	0.00	4,663	0.00	4,663	0.00	0
Fringe	0.00	43,226	0.00	49,466	0.00	6,240
Operating	0.00	14,740	0.00	14,740	0.00	0
Total	2.00	278,743	2.00	288,186	0.00	9,443
ACAD SUPPORT - INST PRIORITIES						
Professional	0.00	0	1.00	125,000	1.00	125,000
Fringe	0.00	0	0.00	27,220	0.00	27,220
Operating	0.00	99,655	0.00	11,579	0.00	-88,076
Total	0.00	99,655	1.00	163,799	1.00	64,144

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DISTANCE EDUCATION						
Professional	5.00	314,864	4.00	263,841	-1.00	-51,023
Classified	1.06	36,962	1.06	36,164	0.00	-798
Wages	0.00	20,800	0.00	20,800	0.00	0
Fringe	0.00	88,330	0.00	86,172	0.00	-2,158
Operating	0.00	164,100	0.00	99,278	0.00	-64,822
Total	6.06	625,056	5.06	506,255	-1.00	-118,801
INFORMATION TECHNOLOGY SUPPORT						
Professional	3.00	210,338	3.00	208,650	0.00	-1,688
Classified	5.00	262,994	5.00	276,407	0.00	13,413
Wages	0.00	285,000	0.00	45,000	0.00	-240,000
Fringe	0.00	120,726	0.00	143,380	0.00	22,654
Operating	0.00	19,829	0.00	263,429	0.00	243,600
Total	8.00	898,887	8.00	936,866	0.00	37,979
EWC / LRC						
Professional	2.00	128,655	2.00	135,818	0.00	7,163
Fringe	0.00	28,716	0.00	35,669	0.00	6,953
Total	2.00	157,371	2.00	171,487	0.00	14,116
FI - WRITING CENTER						
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	240	0.00	35	0.00	-205
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	26,240	0.00	26,035	0.00	-205
FI - LANGUAGE RSC CTR						
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	330	0.00	205	0.00	-125
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	32,330	0.00	32,205	0.00	-125

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	136.50	11,510,831	146.50	12,692,075	10.00	1,181,244
Classified	131.09	5,796,377	122.59	5,624,222	-8.50	-172,155
Wages	0.00	911,330	0.00	664,630	0.00	-246,700
Fringe	0.00	3,977,764	0.00	5,018,251	0.00	1,040,487
Operating	0.00	8,519,238	0.00	8,099,622	0.00	-419,616
O-S Travel	0.00	12,590	0.00	12,590	0.00	0
Total	267.59	30,728,130	269.09	32,111,390	1.50	1,383,260
<u>STUDENT SERVICES</u>						
VP STUDENT SERVICES						
Professional	7.33	809,791	8.33	918,997	1.00	109,206
Classified	3.00	117,763	2.00	75,794	-1.00	-41,969
Wages	0.00	5,200	0.00	5,200	0.00	0
Fringe	0.00	179,939	0.00	231,496	0.00	51,557
Operating	0.00	20,695	0.00	20,695	0.00	0
Total	10.33	1,133,388	10.33	1,252,182	0.00	118,794
STUDENT SVCS SUPT						
Professional	12.00	763,312	12.00	790,655	0.00	27,343
Wages	0.00	26,129	0.00	32,129	0.00	6,000
Fringe	0.00	171,643	0.00	208,347	0.00	36,704
Operating	0.00	150,000	0.00	182,179	0.00	32,179
Total	12.00	1,111,084	12.00	1,213,310	0.00	102,226
ADMISSIONS						
Professional	0.00	0	9.00	433,056	9.00	433,056
Classified	0.00	0	1.00	32,740	1.00	32,740
Wages	0.00	0	0.00	50,000	0.00	50,000
Fringe	0.00	0	0.00	143,981	0.00	143,981
Operating	0.00	0	0.00	44,794	0.00	44,794
Total	0.00	0	10.00	704,571	10.00	704,571

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT ENROLLMENT SERVICES						
Professional	30.00	1,524,649	22.00	1,183,577	-8.00	-341,072
Classified	25.00	975,804	23.00	939,536	-2.00	-36,268
Wages	0.00	8,177	0.00	14,000	0.00	5,823
Fringe	0.00	690,136	0.00	683,042	0.00	-7,094
Operating	0.00	270,326	0.00	176,390	0.00	-93,936
Total	55.00	3,469,092	45.00	2,996,545	-10.00	-472,547
STUDENT PSYCHOLOGICAL SERVICES						
Professional	6.00	459,473	6.00	483,251	0.00	23,778
Classified	1.00	33,408	1.00	35,496	0.00	2,088
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	105,718	0.00	132,041	0.00	26,323
Operating	0.00	12,000	0.00	0	0.00	-12,000
Total	7.00	615,599	7.00	655,788	0.00	40,189
STUDENT SERVICES - INST PRIORITIES						
Operating	0.00	264,244	0.00	264,244	0.00	0
Total	0.00	264,244	0.00	264,244	0.00	0
COLLEGE OF EDUCATION ADVISING CTR						
Professional	2.00	125,614	2.00	131,726	0.00	6,112
Fringe	0.00	28,347	0.00	34,996	0.00	6,649
Operating	0.00	12,214	0.00	12,214	0.00	0
Total	2.00	166,175	2.00	178,936	0.00	12,761
PLACEMENT SERVICES						
Professional	7.00	408,117	8.00	475,673	1.00	67,556
Classified	2.00	76,943	1.00	46,343	-1.00	-30,600
Wages	0.00	5,171	0.00	5,171	0.00	0
Fringe	0.00	120,948	0.00	156,276	0.00	35,328
Operating	0.00	39,762	0.00	39,762	0.00	0
Total	9.00	650,941	9.00	723,225	0.00	72,284

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HEALTH CENTER						
Classified	2.00	84,270	2.00	87,470	0.00	3,200
Fringe	0.00	27,160	0.00	33,016	0.00	5,856
Operating	0.00	26,169	0.00	0	0.00	-26,169
Total	2.00	137,599	2.00	120,486	0.00	-17,113
STUDENT JUDICIAL AFFAIRS						
Professional	2.00	112,938	2.00	120,276	0.00	7,338
Classified	1.00	41,309	1.00	42,194	0.00	885
Fringe	0.00	38,368	0.00	46,721	0.00	8,353
Operating	0.00	17,210	0.00	17,210	0.00	0
Total	3.00	209,825	3.00	226,401	0.00	16,576
CAEO TUTORING OPERATIONS						
Wages	0.00	89,113	0.00	84,400	0.00	-4,713
Fringe	0.00	1,337	0.00	1,266	0.00	-71
Total	0.00	90,450	0.00	85,666	0.00	-4,784
FI-ADVISEMENT CENTER						
Professional	4.00	230,484	4.00	249,993	0.00	19,509
Classified	2.00	67,309	2.00	65,292	0.00	-2,017
Wages	0.00	10,000	0.00	22,000	0.00	12,000
Fringe	0.00	75,437	0.00	95,171	0.00	19,734
Operating	0.00	16,347	0.00	16,347	0.00	0
Total	6.00	399,577	6.00	448,803	0.00	49,226
DIV HEALTH SCIENCES ADVISING CTR						
Professional	3.00	149,219	3.00	163,200	0.00	13,981
Classified	0.00	0	1.00	37,348	1.00	37,348
Wages	0.00	10,104	0.00	10,104	0.00	0
Fringe	0.00	37,909	0.00	59,803	0.00	21,894
Operating	0.00	14,685	0.00	14,685	0.00	0
Total	3.00	211,917	4.00	285,140	1.00	73,223

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	2006-07		2007-08		Difference		
	Operating Budget		Operating Budget				
	FTE	\$	FTE	\$	FTE	\$	
FINANCIAL AID							
Professional	12.50	908,399	12.50	890,388	0.00	-18,011	
Classified	12.40	525,991	12.40	533,647	0.00	7,656	
Wages	0.00	10,217	0.00	14,000	0.00	3,783	
Fringe	0.00	342,505	0.00	405,972	0.00	63,467	
Operating	0.00	117,182	0.00	52,122	0.00	-65,060	
Total	24.90	1,904,294	24.90	1,896,129	0.00	-8,165	
COLLEGE SCIENCES ADVISING CTR							
Professional	1.00	64,540	1.00	68,891	0.00	4,351	
Fringe	0.00	14,384	0.00	17,996	0.00	3,612	
Total	1.00	78,924	1.00	86,887	0.00	7,963	
ENGINEERING COLLEGE ADVISING CTR							
Professional	1.00	65,931	1.00	69,800	0.00	3,869	
Wages	0.00	4,000	0.00	4,000	0.00	0	
Fringe	0.00	14,613	0.00	18,205	0.00	3,592	
Operating	0.00	6,000	0.00	6,000	0.00	0	
Total	1.00	90,544	1.00	98,005	0.00	7,461	
INTERNATIONAL STUDENTS PROG							
Professional	3.00	160,390	3.00	170,229	0.00	9,839	
Classified	1.00	45,792	1.00	46,769	0.00	977	
Wages	0.00	21,470	0.00	21,470	0.00	0	
Fringe	0.00	51,543	0.00	62,622	0.00	11,079	
Operating	0.00	10,291	0.00	10,291	0.00	0	
Total	4.00	289,486	4.00	311,381	0.00	21,895	
COLL OF BUSINESS ADVISING CTR							
Wages	0.00	1,970	0.00	1,970	0.00	0	
Fringe	0.00	30	0.00	30	0.00	0	
Operating	0.00	5,000	0.00	5,000	0.00	0	
Total	0.00	7,000	0.00	7,000	0.00	0	

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Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DISABILITY RESOURCE CENTER						
Professional	3.00	168,166	4.00	222,694	1.00	54,528
Classified	2.00	81,823	1.00	33,721	-1.00	-48,102
Wages	0.00	151,319	0.00	151,319	0.00	0
Fringe	0.00	65,360	0.00	80,786	0.00	15,426
Operating	0.00	41,125	0.00	41,125	0.00	0
Total	5.00	507,793	5.00	529,645	0.00	21,852
FI - INTRAMURALS						
Wages	0.00	44,993	0.00	44,993	0.00	0
Fringe	0.00	675	0.00	528	0.00	-147
Operating	0.00	1,412	0.00	1,412	0.00	0
Total	0.00	47,080	0.00	46,933	0.00	-147
SUBSTANCE ABUSE EDUC						
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	0.00	3,000	0.00	3,000	0.00	0
MULTICULTURAL STUDENT AFFAIRS						
Professional	1.00	43,889	1.00	44,768	0.00	879
Wages	0.00	10,295	0.00	10,295	0.00	0
Fringe	0.00	12,029	0.00	14,184	0.00	2,155
Operating	0.00	13,998	0.00	13,998	0.00	0
Total	1.00	80,211	1.00	83,245	0.00	3,034
TMC/ATH BUSINESS OFFICE						
Professional	8.00	552,081	9.00	590,021	1.00	37,940
Classified	6.00	257,504	5.00	224,708	-1.00	-32,796
Wages	0.00	40,500	0.00	40,500	0.00	0
Fringe	0.00	200,498	0.00	243,428	0.00	42,930
Operating	0.00	73,504	0.00	73,504	0.00	0
Total	14.00	1,124,087	14.00	1,172,161	0.00	48,074

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HOTEL COLLEGE ADVISING CENTER						
Professional	0.00	0	2.00	99,657	2.00	99,657
Classified	2.50	98,029	1.50	45,716	-1.00	-52,313
Wages	0.00	4,926	0.00	4,926	0.00	0
Fringe	0.00	34,771	0.00	56,874	0.00	22,103
Operating	0.00	23,442	0.00	23,442	0.00	0
Total	2.50	161,168	3.50	230,615	1.00	69,447
FINE ARTS ADVISING CENTER						
Classified	1.00	29,650	1.00	31,424	0.00	1,774
Fringe	0.00	10,050	0.00	11,768	0.00	1,718
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	1.00	44,700	1.00	48,192	0.00	3,492
UNIVERSITY COLLEGE ADVISING						
Professional	10.32	596,623	11.32	658,105	1.00	61,482
Classified	2.00	85,270	2.00	88,510	0.00	3,240
Wages	0.00	11,476	0.00	11,476	0.00	0
Fringe	0.00	174,484	0.00	224,041	0.00	49,557
Operating	0.00	61,216	0.00	49,216	0.00	-12,000
Total	12.32	929,069	13.32	1,031,348	1.00	102,279
MPE FACILITIES						
Classified	1.00	32,155	1.00	32,740	0.00	585
Fringe	0.00	10,392	0.00	12,004	0.00	1,612
Operating	0.00	8,196	0.00	8,196	0.00	0
Total	1.00	50,743	1.00	52,940	0.00	2,197

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FI-UA STUDENT ADVISING CENTER						
Professional	2.00	112,476	2.00	120,858	0.00	8,382
Classified	1.00	39,300	1.00	41,906	0.00	2,606
Wages	0.00	1,500	0.00	4,500	0.00	3,000
Fringe	0.00	41,157	0.00	51,238	0.00	10,081
Operating	0.00	11,800	0.00	8,755	0.00	-3,045
Total	3.00	206,233	3.00	227,257	0.00	21,024
TOTAL STUDENT SERVICES						
Professional	115.15	7,256,092	123.15	7,885,815	8.00	629,723
Classified	64.90	2,592,320	59.90	2,441,354	-5.00	-150,966
Wages	0.00	461,560	0.00	537,453	0.00	75,893
Fringe	0.00	2,449,433	0.00	3,025,832	0.00	576,399
Operating	0.00	1,224,818	0.00	1,089,581	0.00	-135,237
Total	180.05	13,984,223	183.05	14,980,035	3.00	995,812
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	4.00	518,288	4.00	474,184	0.00	-44,104
Classified	2.00	84,564	2.00	72,662	0.00	-11,902
Wages	0.00	3,968	0.00	3,968	0.00	0
Fringe	0.00	112,560	0.00	129,955	0.00	17,395
Operating	0.00	39,353	0.00	39,353	0.00	0
O-S Travel	0.00	2,523	0.00	2,523	0.00	0
Total	6.00	761,256	6.00	722,645	0.00	-38,611
PARKING OPERATIONS						
Classified	1.00	46,192	1.00	47,169	0.00	977
Fringe	0.00	11,485	0.00	13,741	0.00	2,256
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	1.00	77,677	1.00	80,910	0.00	3,233

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC AFFAIRS OFFICE						
Professional	5.25	343,588	5.25	355,114	0.00	11,526
Classified	1.00	41,134	1.00	35,496	0.00	-5,638
Wages	0.00	13,119	0.00	13,119	0.00	0
Fringe	0.00	99,033	0.00	106,217	0.00	7,184
Operating	0.00	88,386	0.00	88,386	0.00	0
Total	6.25	585,260	6.25	598,332	0.00	13,072
VP FOR FINANCE						
Professional	4.35	523,263	5.79	635,880	1.44	112,617
Fringe	0.00	90,790	0.00	143,009	0.00	52,219
Operating	0.00	46,245	0.00	47,102	0.00	857
Total	4.35	660,298	5.79	825,991	1.44	165,693
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
INST SUPPORT - INST PRIORITIES						
Operating	0.00	182,902	0.00	182,902	0.00	0
Total	0.00	182,902	0.00	182,902	0.00	0
DEVELOPMENT OFFICE						
Professional	7.20	810,374	6.20	631,362	-1.00	-179,012
Classified	2.45	89,590	2.45	95,289	0.00	5,699
Fringe	0.00	173,241	0.00	178,458	0.00	5,217
Operating	0.00	60,156	0.00	60,156	0.00	0
Total	9.65	1,133,361	8.65	965,265	-1.00	-168,096

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LABOR RELATIONS						
Classified	1.00	41,134	1.00	43,806	0.00	2,672
Wages	0.00	1,281	0.00	1,281	0.00	0
Fringe	0.00	11,559	0.00	13,891	0.00	2,332
Operating	0.00	20,009	0.00	20,009	0.00	0
Total	1.00	73,983	1.00	78,987	0.00	5,004
UNIV & COMMUNITY RELATIONS						
Professional	6.00	564,921	6.00	531,828	0.00	-33,093
Graduate Assistant	0.00	16,800	0.00	16,800	0.00	0
Classified	3.00	117,691	3.00	123,303	0.00	5,612
Wages	0.00	1,998	0.00	1,998	0.00	0
Fringe	0.00	138,677	0.00	171,780	0.00	33,103
Operating	0.00	121,303	0.00	121,303	0.00	0
Total	9.00	961,390	9.00	967,012	0.00	5,622
MARKETING & COMMUNITY RELATIONS						
Professional	12.00	672,624	13.00	749,251	1.00	76,627
Classified	2.00	87,905	1.00	43,806	-1.00	-44,099
Wages	0.00	16,965	0.00	16,965	0.00	0
Fringe	0.00	189,163	0.00	230,063	0.00	40,900
Operating	0.00	388,801	0.00	388,801	0.00	0
Total	14.00	1,355,458	14.00	1,428,886	0.00	73,428
PUBLICATIONS						
Professional	7.00	524,591	7.00	545,981	0.00	21,390
Classified	8.00	329,874	8.00	339,903	0.00	10,029
Wages	0.00	7,651	0.00	7,651	0.00	0
Fringe	0.00	208,301	0.00	255,948	0.00	47,647
Operating	0.00	55,286	0.00	55,286	0.00	0
Total	15.00	1,125,703	15.00	1,204,769	0.00	79,066

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET OFFICE						
Professional	6.00	514,429	6.00	532,811	0.00	18,382
Fringe	0.00	100,791	0.00	134,266	0.00	33,475
Operating	0.00	16,069	0.00	16,069	0.00	0
Total	6.00	631,289	6.00	683,146	0.00	51,857
CONTROLLER'S OFC						
Professional	12.59	910,184	11.59	943,909	-1.00	33,725
Classified	22.20	801,019	22.20	788,279	0.00	-12,740
Wages	0.00	49,558	0.00	49,558	0.00	0
Fringe	0.00	431,417	0.00	533,020	0.00	101,603
Operating	0.00	305,539	0.00	305,539	0.00	0
Total	34.79	2,497,717	33.79	2,620,305	-1.00	122,588
COMMUNICATION SERVICES						
Professional	0.50	51,335	0.50	52,363	0.00	1,028
Fringe	0.00	9,778	0.00	12,214	0.00	2,436
Operating	0.00	35	0.00	35	0.00	0
Total	0.50	61,148	0.50	64,612	0.00	3,464
TELECOMMUNICATIONS						
Professional	1.00	78,547	1.00	84,928	0.00	6,381
Classified	2.00	96,647	2.00	96,880	0.00	233
Fringe	0.00	40,913	0.00	49,900	0.00	8,987
Operating	0.00	955	0.00	955	0.00	0
Total	3.00	217,062	3.00	232,663	0.00	15,601
PUBLIC SAFETY						
Professional	8.00	557,990	9.00	626,701	1.00	68,711
Classified	36.00	2,088,054	35.00	2,131,084	-1.00	43,030
Wages	0.00	17,895	0.00	17,895	0.00	0
Fringe	0.00	653,717	0.00	935,000	0.00	281,283
Operating	0.00	287,659	0.00	287,659	0.00	0
Total	44.00	3,605,315	44.00	3,998,339	0.00	393,024

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ST PRSNL DIV ASSMT						
Operating	0.00	3,116,999	0.00	304,114	0.00	-2,812,885
Total	0.00	3,116,999	0.00	304,114	0.00	-2,812,885
PURCH SUPPORT SVCS						
Professional	3.00	207,436	4.00	298,626	1.00	91,190
Classified	4.00	141,985	4.00	136,472	0.00	-5,513
Wages	0.00	14,330	0.00	14,330	0.00	0
Fringe	0.00	88,333	0.00	124,877	0.00	36,544
Operating	0.00	6,480	0.00	88,480	0.00	82,000
Total	7.00	458,564	8.00	662,785	1.00	204,221
VP PLAN/ CHIEF OF STAFF						
Professional	2.00	264,054	2.00	273,415	0.00	9,361
Classified	1.00	43,013	1.00	47,773	0.00	4,760
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	57,010	0.00	72,830	0.00	15,820
Operating	0.00	75,711	0.00	75,711	0.00	0
Total	3.00	444,788	3.00	474,729	0.00	29,941
HUMAN RESOURCES SUP SRVCS						
Professional	7.44	506,055	6.00	480,294	-1.44	-25,761
Classified	9.00	334,397	10.00	390,722	1.00	56,325
Wages	0.00	6,240	0.00	6,240	0.00	0
Fringe	0.00	214,254	0.00	254,530	0.00	40,276
Operating	0.00	138,855	0.00	55,811	0.00	-83,044
Total	16.44	1,199,801	16.00	1,187,597	-0.44	-12,204
VP ADVANCEMENT						
Professional	0.00	0	1.00	265,000	1.00	265,000
Fringe	0.00	0	0.00	50,236	0.00	50,236
Total	0.00	0	1.00	315,236	1.00	315,236

University of Nevada, Las Vegas

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MAIL ROOM SERVICES						
Classified	7.00	283,273	6.00	248,409	-1.00	-34,864
Fringe	0.00	86,702	0.00	90,064	0.00	3,362
Operating	0.00	26,169	0.00	26,169	0.00	0
Total	7.00	396,144	6.00	364,642	-1.00	-31,502
UNLV GENERAL COUNSEL						
Professional	4.00	414,585	4.00	474,844	0.00	60,259
Classified	1.00	39,463	1.00	34,118	0.00	-5,345
Fringe	0.00	105,059	0.00	128,933	0.00	23,874
Operating	0.00	16,040	0.00	16,040	0.00	0
Total	5.00	575,147	5.00	653,935	0.00	78,788
ACCOUNTABILITY						
Professional	1.00	93,636	1.00	93,636	0.00	0
Fringe	0.00	17,919	0.00	22,064	0.00	4,145
Operating	0.00	259,605	0.00	177,605	0.00	-82,000
Total	1.00	371,160	1.00	293,305	0.00	-77,855
ALLIED HEALTH MALPRACTICE INSURANCE						
Operating	0.00	16,526	0.00	17,953	0.00	1,427
Total	0.00	16,526	0.00	17,953	0.00	1,427
AUTO DAMAGE INSURANCE						
Operating	0.00	82,065	0.00	69,904	0.00	-12,161
Total	0.00	82,065	0.00	69,904	0.00	-12,161
AG VEHICLE LIABILITY INS						
Operating	0.00	38,988	0.00	45,985	0.00	6,997
Total	0.00	38,988	0.00	45,985	0.00	6,997
EMPLOYEE BOND INSURANCE						
Operating	0.00	5,522	0.00	6,537	0.00	1,015
Total	0.00	5,522	0.00	6,537	0.00	1,015

University of Nevada, Las Vegas

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AG TORT INSURANCE						
Operating	0.00	243,115	0.00	227,721	0.00	-15,394
Total	0.00	243,115	0.00	227,721	0.00	-15,394
SHUTTLE SERVICES						
Classified	4.00	115,008	4.00	123,788	0.00	8,780
Wages	0.00	21,158	0.00	21,158	0.00	0
Fringe	0.00	40,025	0.00	47,046	0.00	7,021
Total	4.00	176,191	4.00	191,992	0.00	15,801
SLC - MAIL ROOM SERVICES						
Classified	1.00	30,694	1.00	32,740	0.00	2,046
Fringe	0.00	10,192	0.00	12,004	0.00	1,812
Operating	0.00	6,900	0.00	6,900	0.00	0
Total	1.00	47,786	1.00	51,644	0.00	3,858
SLC - PARKING						
Classified	2.00	52,618	2.00	54,361	0.00	1,743
Fringe	0.00	19,187	0.00	22,013	0.00	2,826
Operating	0.00	17,483	0.00	17,483	0.00	0
Total	2.00	89,288	2.00	93,857	0.00	4,569
SLC - PUBLIC SAFETY						
Classified	9.00	458,536	9.00	484,706	0.00	26,170
Fringe	0.00	121,858	0.00	183,880	0.00	62,022
Operating	0.00	24,165	0.00	24,165	0.00	0
Total	9.00	604,559	9.00	692,751	0.00	88,192
SLC - PURCHASING SUPPORT						
Classified	2.00	70,993	2.00	74,709	0.00	3,716
Fringe	0.00	21,695	0.00	25,574	0.00	3,879
Operating	0.00	13,844	0.00	13,844	0.00	0
Total	2.00	106,532	2.00	114,127	0.00	7,595

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Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	91.33	7,555,900	93.33	8,050,127	2.00	494,227
Graduate Assistant	0.00	16,800	0.00	16,800	0.00	0
Classified	120.65	5,393,784	118.65	5,445,475	-2.00	51,691
Wages	0.00	159,163	0.00	159,163	0.00	0
Fringe	0.00	3,053,659	0.00	3,941,513	0.00	887,854
Operating	0.00	5,722,544	0.00	2,809,356	0.00	-2,913,188
O-S Travel	0.00	2,523	0.00	2,523	0.00	0
Total	211.98	21,904,373	211.98	20,424,957	0.00	-1,479,416
O & M OF PLANT						
ATHLETIC FACILITY SUPPORT						
Classified	14.21	519,106	7.21	271,754	-7.00	-247,352
Fringe	0.00	161,355	0.00	97,971	0.00	-63,384
Operating	0.00	2,055,044	0.00	1,269,757	0.00	-785,287
Total	14.21	2,735,505	7.21	1,639,482	-7.00	-1,096,023
TELEPHONE SERVICES						
Operating	0.00	110,000	0.00	110,000	0.00	0
Total	0.00	110,000	0.00	110,000	0.00	0
SLC - MAINTENANCE						
Professional	1.00	68,120	1.00	71,012	0.00	2,892
Classified	9.00	336,829	9.00	359,676	0.00	22,847
Fringe	0.00	124,933	0.00	148,054	0.00	23,121
Operating	0.00	1,184,726	0.00	1,180,934	0.00	-3,792
Total	10.00	1,714,608	10.00	1,759,676	0.00	45,068
SLC - ENVIRON HEALTH & SAFETY						
Professional	1.00	44,720	1.00	47,654	0.00	2,934
Fringe	0.00	11,976	0.00	14,505	0.00	2,529
Operating	0.00	29,980	0.00	29,980	0.00	0
Total	1.00	86,676	1.00	92,139	0.00	5,463

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Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CUSTODIAL SERVICES						
Professional	3.00	301,253	3.00	318,440	0.00	17,187
Classified	130.93	4,267,360	134.40	4,419,116	3.47	151,756
Fringe	0.00	1,477,282	0.00	1,747,728	0.00	270,446
Operating	0.00	476,082	0.00	549,144	0.00	73,062
Total	133.93	6,521,977	137.40	7,034,428	3.47	512,451
LANDSCAPE & GROUNDS SRVCS						
Professional	1.00	69,716	1.00	75,990	0.00	6,274
Classified	47.60	1,660,829	47.60	1,688,930	0.00	28,101
Wages	0.00	58,030	0.00	58,030	0.00	0
Fringe	0.00	553,285	0.00	656,621	0.00	103,336
Operating	0.00	337,206	0.00	337,206	0.00	0
Total	48.60	2,679,066	48.60	2,816,777	0.00	137,711
FACILITIES MAINT SRVCS						
Professional	3.48	282,515	3.48	300,500	0.00	17,985
Classified	54.00	2,625,899	63.00	3,100,779	9.00	474,880
Fringe	0.00	767,951	0.00	1,077,709	0.00	309,758
Operating	0.00	33,909	0.00	83,909	0.00	50,000
Total	57.48	3,710,274	66.48	4,562,897	9.00	852,623
SERVICES						
Professional	2.00	166,320	3.00	219,046	1.00	52,726
Classified	25.00	1,199,811	24.00	1,205,348	-1.00	5,537
Fringe	0.00	375,733	0.00	452,270	0.00	76,537
Operating	0.00	88,537	0.00	88,537	0.00	0
Total	27.00	1,830,401	27.00	1,965,201	0.00	134,800
SERVICES - OPERATIONS SECTION						
Operating	0.00	458,377	0.00	458,377	0.00	0
Total	0.00	458,377	0.00	458,377	0.00	0

University of Nevada, Las Vegas

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PLANNING AND CONSTRUCTION ADMIN						
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	150	0.00	150	0.00	0
Operating	0.00	5,431	0.00	5,431	0.00	0
Total	0.00	15,581	0.00	15,581	0.00	0
SERVICES - MAINTENANCE CONTRACTS						
Operating	0.00	90,037	0.00	90,037	0.00	0
Total	0.00	90,037	0.00	90,037	0.00	0
SERVICES - MAINTENANCE PROJECTS						
Operating	0.00	27,373	0.00	27,373	0.00	0
Total	0.00	27,373	0.00	27,373	0.00	0
ELECTRICAL SERVICE						
Operating	0.00	6,121,522	0.00	6,521,522	0.00	400,000
Total	0.00	6,121,522	0.00	6,521,522	0.00	400,000
NATURAL GAS						
Operating	0.00	806,794	0.00	856,794	0.00	50,000
Total	0.00	806,794	0.00	856,794	0.00	50,000
WATER						
Operating	0.00	565,215	0.00	565,215	0.00	0
Total	0.00	565,215	0.00	565,215	0.00	0
TRASH REMOVAL						
Operating	0.00	218,840	0.00	218,840	0.00	0
Total	0.00	218,840	0.00	218,840	0.00	0
SEWER						
Operating	0.00	147,780	0.00	147,780	0.00	0
Total	0.00	147,780	0.00	147,780	0.00	0

University of Nevada, Las Vegas

Resource Allocation Comparison

2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADMINISTRATIVE SRVCS						
Professional	12.52	1,063,026	12.52	1,090,348	0.00	27,322
Classified	12.00	502,616	12.00	531,215	0.00	28,599
Wages	0.00	13,870	0.00	13,870	0.00	0
Fringe	0.00	450,403	0.00	450,657	0.00	254
Operating	0.00	77,132	0.00	77,132	0.00	0
Total	24.52	2,107,047	24.52	2,163,222	0.00	56,175
ACADEMIC LEASES						
Operating	0.00	356,782	0.00	179,163	0.00	-177,619
Total	0.00	356,782	0.00	179,163	0.00	-177,619
REPAIR & IMPROVEMENT OPERATIONS						
Operating	0.00	485,508	0.00	485,508	0.00	0
Total	0.00	485,508	0.00	485,508	0.00	0
R & I - MAINTENANCE CONTRACTS						
Operating	0.00	184,000	0.00	184,000	0.00	0
Total	0.00	184,000	0.00	184,000	0.00	0
R & I - PLANT ENGINEERING PROJ						
Operating	0.00	213,635	0.00	213,635	0.00	0
Total	0.00	213,635	0.00	213,635	0.00	0
R & I - PLANT ALTERATIONS ADMIN						
Operating	0.00	27,448	0.00	27,448	0.00	0
Total	0.00	27,448	0.00	27,448	0.00	0
ENVIRONMENTAL HEALTH & SAFETY						
Professional	5.50	351,892	5.50	370,150	0.00	18,258
Wages	0.00	40,000	0.00	40,000	0.00	0
Fringe	0.00	79,466	0.00	97,565	0.00	18,099
Operating	0.00	156,026	0.00	156,026	0.00	0
Total	5.50	627,384	5.50	663,741	0.00	36,357

University of Nevada, Las Vegas

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROPERTY INSURANCE						
Operating	0.00	543,183	0.00	683,723	0.00	140,540
Total	0.00	543,183	0.00	683,723	0.00	140,540
PARADISE LEASE						
Operating	0.00	0	0.00	1,724,600	0.00	1,724,600
Total	0.00	0	0.00	1,724,600	0.00	1,724,600
FACILITIES R&M INFRASTRUCTURE						
Operating	0.00	1,232,614	0.00	3,450,085	0.00	2,217,471
Total	0.00	1,232,614	0.00	3,450,085	0.00	2,217,471
ATHLETICS GROUNDS AND FACILITIES						
Classified	0.00	0	7.00	276,260	7.00	276,260
Wages	0.00	0	0.00	25,000	0.00	25,000
Fringe	0.00	0	0.00	91,811	0.00	91,811
Operating	0.00	0	0.00	743,819	0.00	743,819
Total	0.00	0	7.00	1,136,890	7.00	1,136,890
WELLNESS/ REC CENTER MAINT						
Professional	0.00	0	3.00	156,016	3.00	156,016
Classified	0.00	0	17.00	516,648	17.00	516,648
Wages	0.00	0	0.00	550,000	0.00	550,000
Fringe	0.00	0	0.00	261,585	0.00	261,585
Operating	0.00	0	0.00	270,275	0.00	270,275
Total	0.00	0	20.00	1,754,524	20.00	1,754,524
MSU FACILITIES MAINT						
Wages	0.00	0	0.00	284,000	0.00	284,000
Fringe	0.00	0	0.00	4,260	0.00	4,260
Operating	0.00	281,612	0.00	342,287	0.00	60,675
Total	0.00	281,612	0.00	630,547	0.00	348,935

University of Nevada, Las Vegas

Resource Allocation Comparison

2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Professional	29.50	2,347,562	33.50	2,649,156	4.00	301,594
Classified	292.74	11,112,450	321.21	12,369,726	28.47	1,257,276
Wages	0.00	121,900	0.00	980,900	0.00	859,000
Fringe	0.00	4,002,534	0.00	5,100,886	0.00	1,098,352
Operating	0.00	16,314,793	0.00	21,078,537	0.00	4,763,744
Total	322.24	33,899,239	354.71	42,179,205	32.47	8,279,966
SCHOLARSHIPS						
SCHOLARSHIPS						
Operating	0.00	5,126,995	0.00	5,126,995	0.00	0
Total	0.00	5,126,995	0.00	5,126,995	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	5,126,995	0.00	5,126,995	0.00	0
Total	0.00	5,126,995	0.00	5,126,995	0.00	0
RESERVES						
RESERVES						
Professional	0.00	-1,000,853	0.00	-1,124,702	0.00	-123,849
Classified	0.00	-910,673	0.00	-960,321	0.00	-49,648
Fringe	0.00	-540,558	0.00	-511,783	0.00	28,775
Operating	0.00	8,674,295	0.00	6,663,072	0.00	-2,011,223
Total	0.00	6,222,211	0.00	4,066,266	0.00	-2,155,945
TOTAL RESERVES						
Professional	0.00	-1,000,853	0.00	-1,124,702	0.00	-123,849
Classified	0.00	-910,673	0.00	-960,321	0.00	-49,648
Fringe	0.00	-540,558	0.00	-511,783	0.00	28,775
Operating	0.00	8,674,295	0.00	6,663,072	0.00	-2,011,223
Total	0.00	6,222,211	0.00	4,066,266	0.00	-2,155,945

University of Nevada, Las Vegas

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
TOTAL UNLV						
Professional	1,324.80	110,077,769	1,365.59	115,621,122	40.79	5,543,353
Graduate Assistant	0.00	7,817,971	0.00	7,751,521	0.00	-66,450
Classified	767.17	30,245,768	781.11	31,533,380	13.94	1,287,612
Wages	0.00	1,967,104	0.00	2,700,841	0.00	733,737
Fringe	0.00	31,814,521	0.00	40,056,786	0.00	8,242,265
Operating	0.00	58,760,559	0.00	55,339,452	0.00	-3,421,107
O-S Travel	0.00	15,113	0.00	15,113	0.00	0
Total	2,091.97	240,698,805	2,146.70	253,018,215	54.73	12,319,410

Intercollegiate Athletics - UNLV

**State Supported Operating Budget
Revenues by Source**

2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,777,527	96.97%	8,891,619	99.45%	4,114,092	86.11%
COLA (4% FY 07 & 2% FY 08)	149,225	3.03%	49,235	0.55%	-99,990	-67.01%
Total State Appropriation	4,926,752	100.00%	8,940,854	100.00%	4,014,102	81.48%
TOTAL REVENUE	4,926,752	100.00%	8,940,854	100.00%	4,014,102	81.48%

Intercollegiate Athletics, UNLV

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
DIRECTOR'S OFFICE						
Professional	20.00	1,403,162	20.00	1,476,839	0.00	73,677
Classified	5.00	190,679	5.00	193,573	0.00	2,894
Fringe	0.00	358,218	0.00	447,380	0.00	89,162
Operating	0.00	176,332	0.00	182,845	0.00	6,513
Total	25.00	2,128,391	25.00	2,300,637	0.00	172,246
WOMENS SOCCER						
Operating	0.00	107,000	0.00	107,000	0.00	0
Total	0.00	107,000	0.00	107,000	0.00	0
ATHLETIC FEE WAIVERS						
Operating	0.00	1,713,379	0.00	2,835,305	0.00	1,121,926
Total	0.00	1,713,379	0.00	2,835,305	0.00	1,121,926
WOMENS BASKETBALL						
Professional	5.00	373,985	5.00	374,894	0.00	909
Fringe	0.00	78,151	0.00	94,980	0.00	16,829
Operating	0.00	143,000	0.00	143,000	0.00	0
Total	5.00	595,136	5.00	612,874	0.00	17,738
WOMENS GOLF						
Professional	2.00	99,433	2.00	100,817	0.00	1,384
Fringe	0.00	25,136	0.00	29,910	0.00	4,774
Operating	0.00	70,572	0.00	70,572	0.00	0
Total	2.00	195,141	2.00	201,299	0.00	6,158
VOLLEYBALL						
Professional	1.00	32,163	1.00	37,230	0.00	5,067
Fringe	0.00	10,393	0.00	12,791	0.00	2,398
Operating	0.00	150,085	0.00	150,085	0.00	0
Total	1.00	192,641	1.00	200,106	0.00	7,465

Intercollegiate Athletics, UNLV

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	28.00	1,908,743	28.00	1,989,780	0.00	81,037
Classified	5.00	190,679	5.00	193,573	0.00	2,894
Fringe	0.00	471,898	0.00	585,061	0.00	113,163
Operating	0.00	2,360,368	0.00	3,488,807	0.00	1,128,439
Total	33.00	4,931,688	33.00	6,257,221	0.00	1,325,533
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - ICA						
Operating	0.00	4,002	0.00	3,266	0.00	-736
Total	0.00	4,002	0.00	3,266	0.00	-736
ST PRSNL DIV ASSMT						
Operating	0.00	44,933	0.00	1,881	0.00	-43,052
Total	0.00	44,933	0.00	1,881	0.00	-43,052
TOTAL INSTIT'L SUPPORT						
Operating	0.00	48,935	0.00	5,147	0.00	-43,788
Total	0.00	48,935	0.00	5,147	0.00	-43,788
<u>O & M OF PLANT</u>						
ATHLETICS MAINT RECHARGE						
Operating	0.00	0	0.00	2,735,505	0.00	2,735,505
Total	0.00	0	0.00	2,735,505	0.00	2,735,505
TOTAL O & M OF PLANT						
Operating	0.00	0	0.00	2,735,505	0.00	2,735,505
Total	0.00	0	0.00	2,735,505	0.00	2,735,505

Intercollegiate Athletics, UNLV

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES						
Professional	0.00	-36,749	0.00	-39,893	0.00	-3,144
Classified	0.00	-5,863	0.00	-5,943	0.00	-80
Fringe	0.00	-11,259	0.00	-11,183	0.00	76
Total	0.00	-53,871	0.00	-57,019	0.00	-3,148
TOTAL RESERVES						
Professional	0.00	-36,749	0.00	-39,893	0.00	-3,144
Classified	0.00	-5,863	0.00	-5,943	0.00	-80
Fringe	0.00	-11,259	0.00	-11,183	0.00	76
Total	0.00	-53,871	0.00	-57,019	0.00	-3,148
TOTAL INTER-COLLEGIATE ATHLETICS						
Professional	28.00	1,871,994	28.00	1,949,887	0.00	77,893
Classified	5.00	184,816	5.00	187,630	0.00	2,814
Fringe	0.00	460,639	0.00	573,878	0.00	113,239
Operating	0.00	2,409,303	0.00	6,229,459	0.00	3,820,156
Total	33.00	4,926,752	33.00	8,940,854	0.00	4,014,102

Law School

State Supported Operating Budget Revenues by Source 2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,153,772	69.24%	8,853,595	70.99%	699,823	8.58%
COLA (4% FY 07 & 2% FY 08)	458,109	3.89%	163,856	1.31%	-294,253	-64.23%
Total State Appropriation	8,611,881	73.13%	9,017,451	72.30%	405,570	4.71%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,771,767	23.54%	2,870,957	23.02%	99,190	3.58%
Non-Resident Tuition	300,698	2.55%	470,558	3.77%	169,860	56.49%
Miscellaneous Student Fees	92,000	0.78%	113,500	0.91%	21,500	23.37%
Total Other Revenue Sources	3,164,465	26.87%	3,455,015	27.70%	290,550	9.18%
TOTAL REVENUE	11,776,346	100.00%	12,472,466	100.00%	696,120	5.91%

Law School

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
LAW SCHOOL						
Professional	41.51	4,631,353	41.00	4,842,045	-0.51	210,692
Classified	9.00	296,225	9.00	307,241	0.00	11,016
Wages	0.00	20,000	0.00	20,000	0.00	0
Fringe	0.00	933,049	0.00	1,182,561	0.00	249,512
Operating	0.00	241,375	0.00	181,034	0.00	-60,341
Total	50.51	6,122,002	50.00	6,532,881	-0.51	410,879
TOTAL INSTR & DEPT RESEARCH						
Professional	41.51	4,631,353	41.00	4,842,045	-0.51	210,692
Classified	9.00	296,225	9.00	307,241	0.00	11,016
Wages	0.00	20,000	0.00	20,000	0.00	0
Fringe	0.00	933,049	0.00	1,182,561	0.00	249,512
Operating	0.00	241,375	0.00	181,034	0.00	-60,341
Total	50.51	6,122,002	50.00	6,532,881	-0.51	410,879
<u>ACADEMIC SUPPORT</u>						
BOYD SCHOOL OF LAW						
Professional	7.00	675,628	7.00	784,896	0.00	109,268
Classified	2.00	67,025	2.00	64,353	0.00	-2,672
Wages	0.00	121,000	0.00	121,000	0.00	0
Fringe	0.00	150,850	0.00	201,311	0.00	50,461
Operating	0.00	386,153	0.00	288,466	0.00	-97,687
Total	9.00	1,400,656	9.00	1,460,026	0.00	59,370
LAW LIBRARY						
Professional	9.00	630,348	9.00	680,903	0.00	50,555
Classified	6.00	216,225	6.00	230,088	0.00	13,863
Wages	0.00	68,000	0.00	68,000	0.00	0
Fringe	0.00	203,831	0.00	253,635	0.00	49,804
Operating	0.00	1,086,851	0.00	1,180,648	0.00	93,797
Total	15.00	2,205,255	15.00	2,413,274	0.00	208,019

Law School

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	16.00	1,305,976	16.00	1,465,799	0.00	159,823
Classified	8.00	283,250	8.00	294,441	0.00	11,191
Wages	0.00	189,000	0.00	189,000	0.00	0
Fringe	0.00	354,681	0.00	454,946	0.00	100,265
Operating	0.00	1,473,004	0.00	1,469,114	0.00	-3,890
Total	24.00	3,605,911	24.00	3,873,300	0.00	267,389
<u>STUDENT SERVICES</u>						
LAW SCHOOL - STUDENT SERVICES						
Professional	5.00	322,378	5.00	352,939	0.00	30,561
Classified	4.00	147,041	4.00	158,016	0.00	10,975
Wages	0.00	18,000	0.00	18,000	0.00	0
Fringe	0.00	119,141	0.00	148,691	0.00	29,550
Operating	0.00	160,000	0.00	160,569	0.00	569
Total	9.00	766,560	9.00	838,215	0.00	71,655
TOTAL STUDENT SERVICES						
Professional	5.00	322,378	5.00	352,939	0.00	30,561
Classified	4.00	147,041	4.00	158,016	0.00	10,975
Wages	0.00	18,000	0.00	18,000	0.00	0
Fringe	0.00	119,141	0.00	148,691	0.00	29,550
Operating	0.00	160,000	0.00	160,569	0.00	569
Total	9.00	766,560	9.00	838,215	0.00	71,655
<u>INSTITL SUPPORT</u>						
LAW SCHOOL - INSTITUTIONAL SUPPORT						
Professional	1.00	64,647	1.00	69,001	0.00	4,354
Classified	1.00	46,771	1.00	49,862	0.00	3,091
Fringe	0.00	26,622	0.00	32,882	0.00	6,260
Total	2.00	138,040	2.00	151,745	0.00	13,705

Law School

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ST PERS DIV ASSESSMENT / REGIA						
Operating	0.00	143,588	0.00	7,667	0.00	-135,921
Total	0.00	143,588	0.00	7,667	0.00	-135,921
LIABILITY INSURANCE - LAW SCHOOL						
Operating	0.00	9,883	0.00	22,172	0.00	12,289
Total	0.00	9,883	0.00	22,172	0.00	12,289
TOTAL INSTIT'L SUPPORT						
Professional	1.00	64,647	1.00	69,001	0.00	4,354
Classified	1.00	46,771	1.00	49,862	0.00	3,091
Fringe	0.00	26,622	0.00	32,882	0.00	6,260
Operating	0.00	153,471	0.00	29,839	0.00	-123,632
Total	2.00	291,511	2.00	181,584	0.00	-109,927
<u>O & M OF PLANT</u>						
LAW MAINT RECHARGE						
Operating	0.00	1,093,983	0.00	1,155,295	0.00	61,312
Total	0.00	1,093,983	0.00	1,155,295	0.00	61,312
TOTAL O & M OF PLANT						
Operating	0.00	1,093,983	0.00	1,155,295	0.00	61,312
Total	0.00	1,093,983	0.00	1,155,295	0.00	61,312
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-53,783	0.00	-64,876	0.00	-11,093
Classified	0.00	-28,369	0.00	-24,206	0.00	4,163
Fringe	0.00	-21,469	0.00	-19,727	0.00	1,742
Total	0.00	-103,621	0.00	-108,809	0.00	-5,188

Law School

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-53,783	0.00	-64,876	0.00	-11,093
Classified	0.00	-28,369	0.00	-24,206	0.00	4,163
Fringe	0.00	-21,469	0.00	-19,727	0.00	1,742
Total	0.00	-103,621	0.00	-108,809	0.00	-5,188
TOTAL LAW SCHOOL						
Professional	63.51	6,270,571	63.00	6,664,908	-0.51	394,337
Classified	22.00	744,918	22.00	785,354	0.00	40,436
Wages	0.00	227,000	0.00	227,000	0.00	0
Fringe	0.00	1,412,024	0.00	1,799,353	0.00	387,329
Operating	0.00	3,121,833	0.00	2,995,851	0.00	-125,982
Total	85.51	11,776,346	85.00	12,472,466	-0.51	696,120

Statewide Programs - UNLV

**State Supported Operating Budget
Revenues by Source**

2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,306,109	95.71%	1,410,413	98.47%	104,304	7.99%
COLA (4% FY 07 & 2% FY 08)	58,494	4.29%	21,966	1.53%	-36,528	-62.45%
Total State Appropriation	1,364,603	100.00%	1,432,379	100.00%	67,776	4.97%
TOTAL REVENUE	1,364,603	100.00%	1,432,379	100.00%	67,776	4.97%

Statewide Programs, UNLV

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
CNTR F/BUS-ECN RES						
Professional	1.85	224,941	2.85	279,594	1.00	54,653
Classified	1.00	42,262	0.00	0	-1.00	-42,262
Fringe	0.00	54,408	0.00	65,056	0.00	10,648
Operating	0.00	9,996	0.00	10,178	0.00	182
Total	2.85	331,607	2.85	354,828	0.00	23,221
NSCEE NETWORK MAINTENANCE						
Professional	1.00	98,932	1.00	103,028	0.00	4,096
Fringe	0.00	18,563	0.00	23,608	0.00	5,045
Operating	0.00	104,710	0.00	105,740	0.00	1,030
Total	1.00	222,205	1.00	232,376	0.00	10,171
TOTAL RESEARCH						
Professional	2.85	323,873	3.85	382,622	1.00	58,749
Classified	1.00	42,262	0.00	0	-1.00	-42,262
Fringe	0.00	72,971	0.00	88,664	0.00	15,693
Operating	0.00	114,706	0.00	115,918	0.00	1,212
Total	3.85	553,812	3.85	587,204	0.00	33,392
<u>PUBLIC SERVICE</u>						
NEVADA SMALL BUSINESS						
Professional	1.90	100,547	1.13	120,882	-0.77	20,335
Wages	0.00	1,800	0.00	1,800	0.00	0
Fringe	0.00	27,720	0.00	27,473	0.00	-247
Operating	0.00	21,543	0.00	2,252	0.00	-19,291
Total	1.90	151,610	1.13	152,407	-0.77	797

Statewide Programs, UNLV

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference		
	Operating Budget		Operating Budget				
	FTE	\$	FTE	\$	FTE	\$	
KUNV RADIO							
Professional	1.00	51,785	1.00	52,842	0.00	1,057	
Classified	1.00	36,331	1.00	38,544	0.00	2,213	
Fringe	0.00	23,791	0.00	28,365	0.00	4,574	
Operating	0.00	2,276	0.00	4,337	0.00	2,061	
Total	2.00	114,183	2.00	124,088	0.00	9,905	
CONT EDUC							
Professional	1.86	153,442	1.77	164,059	-0.09	10,617	
Classified	0.25	10,791	0.25	11,486	0.00	695	
Fringe	0.00	33,835	0.00	42,495	0.00	8,660	
Operating	0.00	1,944	0.00	0	0.00	-1,944	
Total	2.11	200,012	2.02	218,040	-0.09	18,028	
UNLV MUSEUM							
Professional	3.00	182,160	3.00	192,587	0.00	10,427	
Classified	1.00	36,331	1.00	38,544	0.00	2,213	
Wages	0.00	2,909	0.00	2,909	0.00	0	
Fringe	0.00	51,844	0.00	63,758	0.00	11,914	
Operating	0.00	21,920	0.00	26,040	0.00	4,120	
Total	4.00	295,164	4.00	323,838	0.00	28,674	
SOUTHERN NEVADA WRITING PROJECT							
Professional	0.00	34,285	0.00	34,285	0.00	0	
Fringe	0.00	3,206	0.00	3,206	0.00	0	
Operating	0.00	7,540	0.00	7,540	0.00	0	
O-S Travel	0.00	5,000	0.00	5,000	0.00	0	
Total	0.00	50,031	0.00	50,031	0.00	0	

Statewide Programs, UNLV

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	7.76	522,219	6.90	564,655	-0.86	42,436
Classified	2.25	83,453	2.25	88,574	0.00	5,121
Wages	0.00	4,709	0.00	4,709	0.00	0
Fringe	0.00	140,396	0.00	165,297	0.00	24,901
Operating	0.00	55,223	0.00	40,169	0.00	-15,054
O-S Travel	0.00	5,000	0.00	5,000	0.00	0
Total	10.01	811,000	9.15	868,404	-0.86	57,404
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - SW PROGRAMS						
Operating	0.00	1,575	0.00	1,372	0.00	-203
Total	0.00	1,575	0.00	1,372	0.00	-203
ST PRSNL DIV ASSMT						
Operating	0.00	20,164	0.00	1,229	0.00	-18,935
Total	0.00	20,164	0.00	1,229	0.00	-18,935
TOTAL INSTIT'L SUPPORT						
Operating	0.00	21,739	0.00	2,601	0.00	-19,138
Total	0.00	21,739	0.00	2,601	0.00	-19,138
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-13,533	0.00	-16,967	0.00	-3,434
Classified	0.00	-3,787	0.00	-3,880	0.00	-93
Fringe	0.00	-4,628	0.00	-4,983	0.00	-355
Total	0.00	-21,948	0.00	-25,830	0.00	-3,882
TOTAL RESERVES						
Professional	0.00	-13,533	0.00	-16,967	0.00	-3,434
Classified	0.00	-3,787	0.00	-3,880	0.00	-93
Fringe	0.00	-4,628	0.00	-4,983	0.00	-355
Total	0.00	-21,948	0.00	-25,830	0.00	-3,882

Statewide Programs, UNLV

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STATEWIDE PROGRAMS						
Professional	10.61	832,559	10.75	930,310	0.14	97,751
Classified	3.25	121,928	2.25	84,694	-1.00	-37,234
Wages	0.00	4,709	0.00	4,709	0.00	0
Fringe	0.00	208,739	0.00	248,978	0.00	40,239
Operating	0.00	191,668	0.00	158,688	0.00	-32,980
O-S Travel	0.00	5,000	0.00	5,000	0.00	0
Total	13.86	1,364,603	13.00	1,432,379	-0.86	67,776

Dental School

State Supported Operating Budget Revenues by Source

2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,558,066	61.45%	8,105,386	62.66%	547,320	7.24%
COLA (4% FY 07 & 2% FY 08)	455,906	3.71%	197,190	1.52%	-258,716	-56.75%
Total State Appropriation	8,013,972	65.15%	8,302,576	64.18%	288,604	3.60%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,868,942	31.45%	4,167,218	32.21%	298,276	7.71%
Non-Resident Tuition	417,015	3.39%	372,734	2.88%	-44,281	-10.62%
Miscellaneous Student Fees	0	0.00%	94,000	0.73%	94,000	-
Total Other Revenue Sources	4,285,957	34.85%	4,633,952	35.82%	347,995	8.12%
TOTAL REVENUE	12,299,929	100.00%	12,936,528	100.00%	636,599	5.18%

Dental School

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
INSTRUCTION						
Professional	50.50	5,492,919	50.50	5,713,249	0.00	220,330
Classified	47.00	1,491,144	47.00	1,575,536	0.00	84,392
Fringe	0.00	1,488,251	0.00	1,841,859	0.00	353,608
Operating	0.00	881,463	0.00	883,074	0.00	1,611
Total	97.50	9,353,777	97.50	10,013,718	0.00	659,941
TOTAL INSTR & DEPT RESEARCH						
Professional	50.50	5,492,919	50.50	5,713,249	0.00	220,330
Classified	47.00	1,491,144	47.00	1,575,536	0.00	84,392
Fringe	0.00	1,488,251	0.00	1,841,859	0.00	353,608
Operating	0.00	881,463	0.00	883,074	0.00	1,611
Total	97.50	9,353,777	97.50	10,013,718	0.00	659,941
<u>ACADEMIC SUPPORT</u>						
DENTAL SCHOOL DEAN'S OFFICE						
Professional	4.00	712,096	4.00	733,227	0.00	21,131
Classified	5.50	209,960	5.50	215,154	0.00	5,194
Fringe	0.00	176,850	0.00	222,167	0.00	45,317
Operating	0.00	69,382	0.00	110,668	0.00	41,286
Total	9.50	1,168,288	9.50	1,281,216	0.00	112,928
DENTAL SCHOOL LIBRARY						
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	10,000	0.00	10,000	0.00	0
TOTAL ACADEMIC SUPPORT						
Professional	4.00	712,096	4.00	733,227	0.00	21,131
Classified	5.50	209,960	5.50	215,154	0.00	5,194
Fringe	0.00	176,850	0.00	222,167	0.00	45,317
Operating	0.00	79,382	0.00	120,668	0.00	41,286
Total	9.50	1,178,288	9.50	1,291,216	0.00	112,928

Dental School

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
DENTAL SCHOOL - STUDENT SERVICES						
Professional	2.00	301,586	2.00	315,067	0.00	13,481
Classified	3.00	88,740	3.00	92,666	0.00	3,926
Fringe	0.00	79,286	0.00	100,153	0.00	20,867
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	5.00	484,612	5.00	522,886	0.00	38,274
TOTAL STUDENT SERVICES						
Professional	2.00	301,586	2.00	315,067	0.00	13,481
Classified	3.00	88,740	3.00	92,666	0.00	3,926
Fringe	0.00	79,286	0.00	100,153	0.00	20,867
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	5.00	484,612	5.00	522,886	0.00	38,274
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - DENTAL SCHOOL						
Operating	0.00	11,097	0.00	11,678	0.00	581
Total	0.00	11,097	0.00	11,678	0.00	581
ST PRSNL DIV ASSMT						
Operating	0.00	150,734	0.00	19,122	0.00	-131,612
Total	0.00	150,734	0.00	19,122	0.00	-131,612
DENTAL SCHOOL BUSINESS OFFICE						
Professional	3.00	203,667	3.00	216,823	0.00	13,156
Classified	3.00	116,511	3.00	117,386	0.00	875
Fringe	0.00	78,122	0.00	94,966	0.00	16,844
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	6.00	408,300	6.00	439,175	0.00	30,875

Dental School

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	3.00	203,667	3.00	216,823	0.00	13,156
Classified	3.00	116,511	3.00	117,386	0.00	875
Fringe	0.00	78,122	0.00	94,966	0.00	16,844
Operating	0.00	171,831	0.00	40,800	0.00	-131,031
Total	6.00	570,131	6.00	469,975	0.00	-100,156
<u>O & M OF PLANT</u>						
DENTAL SCHOOL MAINT RECHARGE						
Operating	0.00	832,516	0.00	796,591	0.00	-35,925
Total	0.00	832,516	0.00	796,591	0.00	-35,925
TOTAL O & M OF PLANT						
Operating	0.00	832,516	0.00	796,591	0.00	-35,925
Total	0.00	832,516	0.00	796,591	0.00	-35,925
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-49,961	0.00	-67,721	0.00	-17,760
Classified	0.00	-42,826	0.00	-60,388	0.00	-17,562
Fringe	0.00	-26,608	0.00	-29,749	0.00	-3,141
Total	0.00	-119,395	0.00	-157,858	0.00	-38,463
TOTAL RESERVES						
Professional	0.00	-49,961	0.00	-67,721	0.00	-17,760
Classified	0.00	-42,826	0.00	-60,388	0.00	-17,562
Fringe	0.00	-26,608	0.00	-29,749	0.00	-3,141
Total	0.00	-119,395	0.00	-157,858	0.00	-38,463

Dental School

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL DENTAL SCHOOL						
Professional	59.50	6,660,307	59.50	6,910,645	0.00	250,338
Classified	58.50	1,863,529	58.50	1,940,354	0.00	76,825
Fringe	0.00	1,795,901	0.00	2,229,396	0.00	433,495
Operating	0.00	1,980,192	0.00	1,856,133	0.00	-124,059
	<hr/>					
Total	118.00	12,299,929	118.00	12,936,528	0.00	636,599

College of Southern Nevada

State Supported Operating Budget
Revenues by Source

2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	89,256,692	73.79%	95,156,439	76.36%	5,899,747	6.61%
COLA (4% FY 07 & 2% FY 08)	4,430,091	3.66%	1,674,110	1.34%	-2,755,981	-62.21%
General Fund Salary Adjustment	0	0.00%	6,375	0.01%	6,375	-
Total State Appropriation	93,686,783	77.46%	96,836,924	77.70%	3,150,141	3.36%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	22,133,823	18.30%	21,766,853	17.47%	-366,970	-1.66%
Non-Resident Tuition	4,371,402	3.61%	5,310,444	4.26%	939,042	21.48%
Miscellaneous Student Fees	191,655	0.16%	194,186	0.16%	2,531	1.32%
Indirect Cost Recovery	5,000	0.00%	0	0.00%	-5,000	-100.00%
Operating Capital Investment	567,000	0.47%	512,908	0.41%	-54,092	-9.54%
Total Other Revenue Sources	27,268,880	22.54%	27,784,391	22.30%	515,511	1.89%
TOTAL REVENUE	120,955,663	100.00%	124,621,315	100.00%	3,665,652	3.03%

College of Southern Nevada

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUP PROG						
Professional	439.22	19,347,734	448.26	19,506,640	9.04	158,906
Classified	75.50	2,726,416	66.30	2,549,596	-9.20	-176,820
Wages	0.00	248,050	0.00	94,650	0.00	-153,400
Fringe	0.00	4,406,930	0.00	5,450,836	0.00	1,043,906
Operating	0.00	5,040,135	0.00	5,024,643	0.00	-15,492
Total	514.72	31,769,265	514.56	32,626,366	-0.16	857,101
GENERAL EDUCATION						
Professional	462.38	20,825,514	518.73	22,158,313	56.35	1,332,799
Classified	52.60	2,046,154	39.60	1,606,415	-13.00	-439,739
Wages	0.00	187,500	0.00	12,600	0.00	-174,900
Fringe	0.00	4,506,712	0.00	5,681,948	0.00	1,175,236
Operating	0.00	4,315,779	0.00	3,800,156	0.00	-515,623
Total	514.98	31,881,659	558.33	33,259,432	43.35	1,377,773
DEVELOPMENTAL						
Professional	24.21	1,023,900	17.21	767,299	-7.00	-256,601
Classified	2.00	56,918	2.00	68,704	0.00	11,786
Fringe	0.00	206,039	0.00	236,290	0.00	30,251
Operating	0.00	0	0.00	8,100	0.00	8,100
Total	26.21	1,286,857	19.21	1,080,393	-7.00	-206,464
TEACHER ASSISTANT						
Teaching Assistant	0.00	827,352	0.00	316,153	0.00	-511,199
Fringe	0.00	174,797	0.00	97,244	0.00	-77,553
Total	0.00	1,002,149	0.00	413,397	0.00	-588,752

College of Southern Nevada

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	925.81	41,197,148	984.20	42,432,252	58.39	1,235,104
Teaching Assistant	0.00	827,352	0.00	316,153	0.00	-511,199
Classified	130.10	4,829,488	107.90	4,224,716	-22.20	-604,772
Wages	0.00	435,550	0.00	107,250	0.00	-328,300
Fringe	0.00	9,294,478	0.00	11,466,318	0.00	2,171,840
Operating	0.00	9,355,914	0.00	8,832,899	0.00	-523,015
Total	1,055.91	65,939,930	1,092.10	67,379,588	36.19	1,439,658
<u>PUBLIC SERVICE</u>						
EXTENDED PRG SAFETY & OUTREACH						
Professional	0.60	27,525	0.60	32,436	0.00	4,911
Classified	0.50	19,069	0.50	21,172	0.00	2,103
Fringe	0.00	12,963	0.00	16,361	0.00	3,398
Total	1.10	59,557	1.10	69,969	0.00	10,412
TOTAL PUBLIC SERVICE						
Professional	0.60	27,525	0.60	32,436	0.00	4,911
Classified	0.50	19,069	0.50	21,172	0.00	2,103
Fringe	0.00	12,963	0.00	16,361	0.00	3,398
Total	1.10	59,557	1.10	69,969	0.00	10,412
<u>ACADEMIC SUPPORT</u>						
VICE PRES ACADEMIC AFFAIRS						
Professional	2.00	202,098	2.00	198,630	0.00	-3,468
Fringe	0.00	42,667	0.00	51,658	0.00	8,991
Operating	0.00	82,500	0.00	76,973	0.00	-5,527
O-S Travel	0.00	45,000	0.00	0	0.00	-45,000
Total	2.00	372,265	2.00	327,261	0.00	-45,004
ACCREDITATION - DEPARTMENTAL						
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	0.00	15,000	0.00	15,000	0.00	0

College of Southern Nevada

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CHIEF CAMPUS ADMIN - CHEYENNE						
Professional	2.00	228,271	0.00	0	-2.00	-228,271
Classified	2.00	93,112	0.00	0	-2.00	-93,112
Fringe	0.00	62,422	0.00	0	0.00	-62,422
Operating	0.00	25,500	0.00	0	0.00	-25,500
Total	4.00	409,305	0.00	0	-4.00	-409,305
SITE ADMIN - BOULDER CITY						
Professional	2.00	170,936	2.00	151,959	0.00	-18,977
Classified	0.00	0	1.00	32,304	1.00	32,304
Fringe	0.00	33,853	0.00	53,479	0.00	19,626
Operating	0.00	1,500	0.00	4,225	0.00	2,725
Total	2.00	206,289	3.00	241,967	1.00	35,678
CHIEF CAMPUS ADMIN - HENDERSON						
Professional	2.00	184,786	0.00	0	-2.00	-184,786
Classified	3.00	104,258	0.00	0	-3.00	-104,258
Fringe	0.00	66,106	0.00	0	0.00	-66,106
Operating	0.00	12,500	0.00	0	0.00	-12,500
Total	5.00	367,650	0.00	0	-5.00	-367,650
CHIEF CAMPUS ADMIN - CHARLESTN						
Professional	1.00	156,863	0.00	0	-1.00	-156,863
Classified	1.00	41,541	0.00	0	-1.00	-41,541
Fringe	0.00	39,282	0.00	0	0.00	-39,282
Operating	0.00	8,000	0.00	0	0.00	-8,000
Total	2.00	245,686	0.00	0	-2.00	-245,686
SITE ADMIN - MESQUITE						
Professional	0.00	20,000	1.00	44,956	1.00	24,956
Classified	3.00	88,827	2.00	54,114	-1.00	-34,713
Fringe	0.00	42,737	0.00	36,030	0.00	-6,707
Operating	0.00	11,200	0.00	4,100	0.00	-7,100
Total	3.00	162,764	3.00	139,200	0.00	-23,564

College of Southern Nevada

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference		
	Operating Budget		Operating Budget				
	FTE	\$	FTE	\$	FTE	\$	
WORKFORCE & ECONOMIC DEVELOPMN							
Professional	3.50	271,697	2.00	160,672	-1.50	-111,025	
Classified	1.50	48,951	2.50	92,062	1.00	43,111	
Fringe	0.00	74,050	0.00	74,775	0.00	725	
Operating	0.00	14,500	0.00	14,600	0.00	100	
Total	5.00	409,198	4.50	342,109	-0.50	-67,089	
CLINICAL SERVICES							
Professional	1.00	64,533	1.00	66,256	0.00	1,723	
Classified	0.50	16,217	0.50	15,236	0.00	-981	
Fringe	0.00	24,632	0.00	29,026	0.00	4,394	
Total	1.50	105,382	1.50	110,518	0.00	5,136	
DEAN - HEALTH PROFESSIONS							
Professional	4.00	317,208	5.00	356,655	1.00	39,447	
Classified	1.00	41,141	1.00	45,576	0.00	4,435	
Fringe	0.00	80,057	0.00	110,706	0.00	30,649	
Operating	0.00	13,500	0.00	10,250	0.00	-3,250	
Total	5.00	451,906	6.00	523,187	1.00	71,281	
DEAN - APPLIED TECHNOLOGY							
Professional	2.00	209,480	0.00	0	-2.00	-209,480	
Classified	2.00	77,003	0.00	0	-2.00	-77,003	
Fringe	0.00	69,857	0.00	0	0.00	-69,857	
Operating	0.00	11,500	0.00	0	0.00	-11,500	
Total	4.00	367,840	0.00	0	-4.00	-367,840	
COMPUTER OPERATIONS							
Wages	0.00	0	0.00	60,000	0.00	60,000	
Fringe	0.00	0	0.00	900	0.00	900	
Operating	0.00	1,602,179	0.00	228,700	0.00	-1,373,479	
Total	0.00	1,602,179	0.00	289,600	0.00	-1,312,579	

College of Southern Nevada

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - MATH & SCIENCE						
Professional	1.00	110,240	1.00	112,914	0.00	2,674
Classified	1.00	39,320	1.00	41,786	0.00	2,466
Fringe	0.00	31,257	0.00	38,773	0.00	7,516
Operating	0.00	11,000	0.00	7,500	0.00	-3,500
Total	2.00	191,817	2.00	200,973	0.00	9,156
DEAN - SOCIAL SCIENCES & EDU						
Professional	2.00	159,349	2.00	162,670	0.00	3,321
Classified	1.00	41,036	1.00	41,612	0.00	576
Fringe	0.00	43,890	0.00	53,453	0.00	9,563
Operating	0.00	11,000	0.00	6,000	0.00	-5,000
Total	3.00	255,275	3.00	263,735	0.00	8,460
DEAN - CIT & MEDIA TECH						
Professional	0.00	0	1.00	105,000	1.00	105,000
Classified	0.00	0	1.00	46,119	1.00	46,119
Fringe	0.00	0	0.00	37,516	0.00	37,516
Operating	0.00	0	0.00	6,000	0.00	6,000
Total	0.00	0	2.00	194,635	2.00	194,635
WRITING CTR - ACADEMIC SUPPORT						
Professional	2.00	136,272	2.00	157,126	0.00	20,854
Classified	0.00	0	1.00	31,249	1.00	31,249
Fringe	0.00	29,909	0.00	51,227	0.00	21,318
Total	2.00	166,181	3.00	239,602	1.00	73,421
TELEMEDIA SERVICES						
Wages	0.00	180,000	0.00	105,000	0.00	-75,000
Fringe	0.00	4,500	0.00	1,575	0.00	-2,925
Operating	0.00	387,200	0.00	65,500	0.00	-321,700
Total	0.00	571,700	0.00	172,075	0.00	-399,625

College of Southern Nevada

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NLC - LATIN CHAMBER OF COMMERC						
Professional	1.00	68,407	1.00	46,002	0.00	-22,405
Classified	1.00	38,111	1.00	42,296	0.00	4,185
Fringe	0.00	26,027	0.00	27,857	0.00	1,830
Operating	0.00	500	0.00	850	0.00	350
Total	2.00	133,045	2.00	117,005	0.00	-16,040
INTERACTIVE LEARNING CENTERS						
Fringe	0.00	0	0.00	19,017	0.00	19,017
Operating	0.00	314,307	0.00	45,150	0.00	-269,157
Total	0.00	314,307	0.00	64,167	0.00	-250,140
LIBRARY - ADMINISTRATION						
Professional	10.00	718,782	11.00	775,796	1.00	57,014
Classified	15.75	526,467	17.00	585,614	1.25	59,147
Fringe	0.00	343,001	0.00	453,480	0.00	110,479
Operating	0.00	0	0.00	11,850	0.00	11,850
Total	25.75	1,588,250	28.00	1,826,740	2.25	238,490
LIBRARY-INTERLIBRARY LOAN						
Wages	0.00	250	0.00	0	0.00	-250
Fringe	0.00	10,000	0.00	0	0.00	-10,000
Operating	0.00	6,000	0.00	6,500	0.00	500
Total	0.00	16,250	0.00	6,500	0.00	-9,750
INFORMATION TECH -ACADEMIC SPT						
Operating	0.00	0	0.00	1,701,752	0.00	1,701,752
Total	0.00	0	0.00	1,701,752	0.00	1,701,752
LIBRARY - CHEYENNE						
Wages	0.00	10,000	0.00	17,750	0.00	7,750
Fringe	0.00	150	0.00	266	0.00	116
Operating	0.00	12,250	0.00	3,950	0.00	-8,300
Total	0.00	22,400	0.00	21,966	0.00	-434

College of Southern Nevada

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY - HENDERSON						
Wages	0.00	13,000	0.00	15,600	0.00	2,600
Fringe	0.00	195	0.00	234	0.00	39
Operating	0.00	6,750	0.00	4,575	0.00	-2,175
Total	0.00	19,945	0.00	20,409	0.00	464
LIBRARY - W. CHARLESTON						
Wages	0.00	6,500	0.00	8,500	0.00	2,000
Fringe	0.00	98	0.00	128	0.00	30
Operating	0.00	5,350	0.00	3,775	0.00	-1,575
Total	0.00	11,948	0.00	12,403	0.00	455
LIBRARY ACQUISITIONS						
Operating	0.00	875,000	0.00	904,798	0.00	29,798
Total	0.00	875,000	0.00	904,798	0.00	29,798
LIBRARY SUPPORT						
Operating	0.00	47,000	0.00	32,700	0.00	-14,300
Total	0.00	47,000	0.00	32,700	0.00	-14,300
DISTANCE EDUCATION						
Professional	4.00	234,162	4.00	251,090	0.00	16,928
Fringe	0.00	54,620	0.00	67,960	0.00	13,340
Operating	0.00	132,000	0.00	28,400	0.00	-103,600
Total	4.00	420,782	4.00	347,450	0.00	-73,332
PROFESSIONAL DEVELOPMENT CTR						
Professional	2.00	159,384	2.00	185,933	0.00	26,549
Classified	1.00	32,669	1.00	35,453	0.00	2,784
Wages	0.00	0	0.00	2,750	0.00	2,750
Fringe	0.00	42,912	0.00	56,369	0.00	13,457
Operating	0.00	65,000	0.00	35,500	0.00	-29,500
Total	3.00	299,965	3.00	316,004	0.00	16,039

College of Southern Nevada

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SITE ADMIN - NELLIS AF CENTER						
Professional	1.00	75,400	1.00	82,751	0.00	7,351
Classified	0.00	0	2.00	62,919	2.00	62,919
Fringe	0.00	15,704	0.00	43,680	0.00	27,976
Operating	0.00	0	0.00	1,700	0.00	1,700
Total	1.00	91,104	3.00	191,050	2.00	99,946
BUSINESS,INDUSTRY & PUBLIC R						
Professional	1.40	146,612	1.40	166,278	0.00	19,666
Classified	1.00	43,305	1.00	47,987	0.00	4,682
Fringe	0.00	52,059	0.00	66,669	0.00	14,610
Operating	0.00	8,500	0.00	7,500	0.00	-1,000
Total	2.40	250,476	2.40	288,434	0.00	37,958
SITE ADMIN - GREEN VALLEY						
Professional	1.00	101,572	1.00	65,843	0.00	-35,729
Classified	1.00	34,693	1.00	35,166	0.00	473
Fringe	0.00	21,921	0.00	28,676	0.00	6,755
Operating	0.00	2,850	0.00	1,550	0.00	-1,300
Total	2.00	161,036	2.00	131,235	0.00	-29,801
SITE ADMIN - SUMMERLIN						
Professional	0.50	49,128	1.00	66,057	0.50	16,929
Classified	1.00	35,924	1.00	36,366	0.00	442
Fringe	0.00	19,667	0.00	28,683	0.00	9,016
Operating	0.00	1,800	0.00	1,875	0.00	75
Total	1.50	106,519	2.00	132,981	0.50	26,462

College of Southern Nevada

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SITE ADMIN - WESTERN						
Professional	2.00	132,323	2.00	156,527	0.00	24,204
Classified	1.00	29,578	1.00	34,341	0.00	4,763
Wages	0.00	0	0.00	3,300	0.00	3,300
Fringe	0.00	39,202	0.00	60,847	0.00	21,645
Operating	0.00	1,750	0.00	1,800	0.00	50
Total	3.00	202,853	3.00	256,814	0.00	53,961
SITE ADMIN - PAHRUMP						
Operating	0.00	383,166	0.00	0	0.00	-383,166
Total	0.00	383,166	0.00	0	0.00	-383,166
SITE ADMIN - LINCOLN COUNTY						
Professional	0.00	0	0.00	15,300	0.00	15,300
Classified	0.00	0	1.00	41,144	1.00	41,144
Fringe	0.00	0	0.00	14,865	0.00	14,865
Operating	0.00	0	0.00	2,250	0.00	2,250
Total	0.00	0	1.00	73,559	1.00	73,559
SITE ADMIN - WEST SAHARA						
Professional	0.00	16,000	1.00	69,875	1.00	53,875
Fringe	0.00	561	0.00	16,910	0.00	16,349
Operating	0.00	1,500	0.00	800	0.00	-700
Total	0.00	18,061	1.00	87,585	1.00	69,524
SITE ADMIN - GUY CENTER						
Professional	1.00	58,397	1.00	53,979	0.00	-4,418
Fringe	0.00	13,470	0.00	15,545	0.00	2,075
Operating	0.00	5,250	0.00	800	0.00	-4,450
Total	1.00	77,117	1.00	70,324	0.00	-6,793
WORKSTATION & FURNISHINGS						
Operating	0.00	20,000	0.00	0	0.00	-20,000
Total	0.00	20,000	0.00	0	0.00	-20,000

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Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CURRICULUM AND SCHEDULING						
Professional	1.00	104,869	1.00	106,966	0.00	2,097
Classified	1.00	38,865	1.00	39,377	0.00	512
Fringe	0.00	30,549	0.00	37,399	0.00	6,850
Operating	0.00	1,500	0.00	550	0.00	-950
Total	2.00	175,783	2.00	184,292	0.00	8,509
DEAN - FINE ARTS AND LETTERS						
Professional	1.00	116,194	1.00	116,000	0.00	-194
Classified	1.00	41,241	1.00	41,959	0.00	718
Fringe	0.00	36,028	0.00	43,434	0.00	7,406
Operating	0.00	11,000	0.00	9,000	0.00	-2,000
Total	2.00	204,463	2.00	210,393	0.00	5,930
CATALOG & SCHEDULE PRODUCTION						
Professional	1.00	53,410	1.00	55,650	0.00	2,240
Classified	1.00	38,159	1.00	42,369	0.00	4,210
Fringe	0.00	32,680	0.00	35,020	0.00	2,340
Operating	0.00	3,400	0.00	2,840	0.00	-560
Total	2.00	127,649	2.00	135,879	0.00	8,230
SITE ADMIN - PRISON PROGRAM						
Operating	0.00	0	0.00	8,300	0.00	8,300
Total	0.00	0	0.00	8,300	0.00	8,300
ACADEMIC PARTNERSHIPS						
Professional	0.00	0	1.00	65,809	1.00	65,809
Classified	0.00	0	1.00	24,156	1.00	24,156
Fringe	0.00	0	0.00	34,534	0.00	34,534
Operating	0.00	0	0.00	950	0.00	950
Total	0.00	0	2.00	125,449	2.00	125,449

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WORKFORCE - SPECIAL PROJECTS						
Operating	0.00	0	0.00	2,750	0.00	2,750
Total	0.00	0	0.00	2,750	0.00	2,750
WRKFORCE-APPRENTICESHIP&PRISON						
Professional	0.00	0	2.50	177,851	2.50	177,851
Classified	0.00	0	2.00	84,133	2.00	84,133
Fringe	0.00	0	0.00	82,678	0.00	82,678
Operating	0.00	0	0.00	2,750	0.00	2,750
Total	0.00	0	4.50	347,412	4.50	347,412
WORKFORCE - DIRECTOR						
Professional	0.00	0	1.00	63,424	1.00	63,424
Classified	0.00	0	1.00	25,595	1.00	25,595
Fringe	0.00	0	0.00	32,149	0.00	32,149
Operating	0.00	0	0.00	2,750	0.00	2,750
Total	0.00	0	2.00	123,918	2.00	123,918
ACADEMIC OPERATIONS						
Professional	0.00	0	1.00	113,000	1.00	113,000
Classified	0.00	0	1.00	33,841	1.00	33,841
Fringe	0.00	0	0.00	37,449	0.00	37,449
Operating	0.00	0	0.00	5,500	0.00	5,500
Total	0.00	0	2.00	189,790	2.00	189,790
PERFORMING ARTS						
Professional	0.00	0	2.00	141,475	2.00	141,475
Classified	0.00	0	4.00	195,870	4.00	195,870
Fringe	0.00	0	0.00	99,999	0.00	99,999
Total	0.00	0	6.00	437,344	6.00	437,344

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	51.40	4,266,373	55.90	4,292,444	4.50	26,071
Classified	40.75	1,450,418	49.00	1,808,643	8.25	358,225
Wages	0.00	209,750	0.00	212,900	0.00	3,150
Fringe	0.00	1,384,063	0.00	1,842,966	0.00	458,903
Operating	0.00	4,111,952	0.00	3,272,313	0.00	-839,639
O-S Travel	0.00	45,000	0.00	0	0.00	-45,000
Total	92.15	11,467,556	104.90	11,429,266	12.75	-38,290
<u>STUDENT SERVICES</u>						
VICE PRES - STUDENT SERVICES						
Professional	8.00	468,184	2.00	201,473	-6.00	-266,711
Fringe	0.00	113,384	0.00	51,150	0.00	-62,234
Operating	0.00	92,000	0.00	59,000	0.00	-33,000
O-S Travel	0.00	25,000	0.00	0	0.00	-25,000
Total	8.00	698,568	2.00	311,623	-6.00	-386,945
TUTORIAL SERVICES						
Professional	0.00	0	2.00	99,376	2.00	99,376
Classified	0.00	0	4.00	114,076	4.00	114,076
Fringe	0.00	0	0.00	82,438	0.00	82,438
Total	0.00	0	6.00	295,890	6.00	295,890
TESTING SERVICES						
Professional	3.00	210,653	3.00	222,636	0.00	11,983
Classified	3.00	99,036	6.00	195,968	3.00	96,932
Wages	0.00	30,000	0.00	16,500	0.00	-13,500
Fringe	0.00	85,359	0.00	136,836	0.00	51,477
Operating	0.00	78,000	0.00	68,700	0.00	-9,300
Total	6.00	503,048	9.00	640,641	3.00	137,593

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RECRUITMENT						
Professional	14.00	636,088	15.00	716,681	1.00	80,593
Classified	4.00	121,459	4.00	134,708	0.00	13,249
Wages	0.00	20,000	0.00	0	0.00	-20,000
Fringe	0.00	214,214	0.00	270,399	0.00	56,185
Operating	0.00	41,500	0.00	46,500	0.00	5,000
Total	18.00	1,033,261	19.00	1,168,288	1.00	135,027
ENROLLMENT MANAGEMENT						
Professional	5.00	322,900	4.00	295,751	-1.00	-27,149
Classified	15.00	521,307	17.00	600,312	2.00	79,005
Wages	0.00	125,000	0.00	55,000	0.00	-70,000
Fringe	0.00	246,598	0.00	294,934	0.00	48,336
Operating	0.00	54,500	0.00	51,750	0.00	-2,750
Total	20.00	1,270,305	21.00	1,297,747	1.00	27,442
DEAN - CHEYENNE CAMPUS						
Professional	1.00	100,359	1.00	113,121	0.00	12,762
Classified	2.00	73,699	2.00	73,684	0.00	-15
Wages	0.00	0	0.00	950	0.00	950
Fringe	0.00	40,630	0.00	50,610	0.00	9,980
Operating	0.00	6,750	0.00	5,150	0.00	-1,600
Total	3.00	221,438	3.00	243,515	0.00	22,077
DEAN - CHARLESTON CAMPUS						
Professional	1.00	90,801	1.00	113,679	0.00	22,878
Classified	1.00	45,521	1.00	46,469	0.00	948
Fringe	0.00	29,648	0.00	39,669	0.00	10,021
Operating	0.00	6,750	0.00	5,050	0.00	-1,700
Total	2.00	172,720	2.00	204,867	0.00	32,147

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COUNSELING						
Professional	26.00	1,741,815	29.00	1,896,395	3.00	154,580
Classified	6.00	193,828	6.00	204,592	0.00	10,764
Wages	0.00	20,000	0.00	22,100	0.00	2,100
Fringe	0.00	459,819	0.00	653,105	0.00	193,286
Operating	0.00	46,100	0.00	46,500	0.00	400
Total	32.00	2,461,562	35.00	2,822,692	3.00	361,130
DEAN - HENDERSON CAMPUS						
Professional	1.00	102,868	1.00	104,925	0.00	2,057
Classified	1.00	43,044	1.00	45,994	0.00	2,950
Wages	0.00	4,000	0.00	0	0.00	-4,000
Fringe	0.00	29,381	0.00	36,630	0.00	7,249
Operating	0.00	5,700	0.00	3,800	0.00	-1,900
Total	2.00	184,993	2.00	191,349	0.00	6,356
LEARN AND EARN PROGRAM						
Professional	1.00	44,036	1.00	52,854	0.00	8,818
Wages	0.00	75,000	0.00	75,000	0.00	0
Fringe	0.00	16,018	0.00	16,485	0.00	467
Total	1.00	135,054	1.00	144,339	0.00	9,285
DISABILITY RESOURCES CENTER						
Professional	7.00	316,003	5.00	260,681	-2.00	-55,322
Classified	3.00	93,985	3.00	92,721	0.00	-1,264
Wages	0.00	400,000	0.00	61,000	0.00	-339,000
Fringe	0.00	143,406	0.00	133,254	0.00	-10,152
Operating	0.00	390,000	0.00	37,750	0.00	-352,250
Total	10.00	1,343,394	8.00	585,406	-2.00	-757,988

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAF & HARD OF HEARING						
Professional	0.00	0	2.00	93,890	2.00	93,890
Classified	0.00	0	1.00	34,572	1.00	34,572
Wages	0.00	0	0.00	220,000	0.00	220,000
Fringe	0.00	0	0.00	48,059	0.00	48,059
Operating	0.00	0	0.00	220,500	0.00	220,500
Total	0.00	0	3.00	617,022	3.00	617,022
FINANCIAL AID						
Professional	5.00	291,529	5.00	322,326	0.00	30,797
Classified	14.00	513,743	14.00	518,495	0.00	4,752
Wages	0.00	27,500	0.00	24,000	0.00	-3,500
Fringe	0.00	240,029	0.00	305,364	0.00	65,335
Operating	0.00	55,000	0.00	42,100	0.00	-12,900
Total	19.00	1,127,801	19.00	1,212,284	0.00	84,483
STUDENT SUPPORT SERVICES						
Professional	0.24	20,098	0.00	0	-0.24	-20,098
Wages	0.00	0	0.00	53,000	0.00	53,000
Fringe	0.00	4,184	0.00	795	0.00	-3,389
Total	0.24	24,282	0.00	53,795	-0.24	29,513
STUDENT ACTIVITIES						
Professional	1.00	78,309	1.50	106,130	0.50	27,821
Classified	2.00	68,405	2.00	76,120	0.00	7,715
Wages	0.00	1,500	0.00	0	0.00	-1,500
Fringe	0.00	37,482	0.00	53,349	0.00	15,867
Operating	0.00	11,500	0.00	8,250	0.00	-3,250
Total	3.00	197,196	3.50	243,849	0.50	46,653

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Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INTERNATIONAL STUDENT PROGRAM						
Professional	6.00	326,437	6.00	363,814	0.00	37,377
Classified	1.00	30,149	1.00	31,424	0.00	1,275
Wages	0.00	0	0.00	15,000	0.00	15,000
Fringe	0.00	89,120	0.00	122,677	0.00	33,557
Operating	0.00	125,500	0.00	105,300	0.00	-20,200
Total	7.00	571,206	7.00	638,215	0.00	67,009
MILLENNIUM PROGRAM						
Wages	0.00	7,500	0.00	6,550	0.00	-950
Fringe	0.00	113	0.00	98	0.00	-15
Operating	0.00	6,000	0.00	2,500	0.00	-3,500
Total	0.00	13,613	0.00	9,148	0.00	-4,465
CAREER SERVICES / RE-ENTRY						
Professional	6.00	272,871	6.00	297,701	0.00	24,830
Classified	4.00	137,154	4.00	140,843	0.00	3,689
Fringe	0.00	125,538	0.00	150,677	0.00	25,139
Operating	0.00	16,000	0.00	17,500	0.00	1,500
Total	10.00	551,563	10.00	606,722	0.00	55,159
WORKSTATION & FURNISHINGS						
Operating	0.00	20,000	0.00	0	0.00	-20,000
Total	0.00	20,000	0.00	0	0.00	-20,000
DEAN - STUDENT AFFAIRS						
Professional	1.00	102,960	1.00	124,824	0.00	21,864
Classified	1.00	32,891	1.00	34,415	0.00	1,524
Fringe	0.00	29,544	0.00	39,496	0.00	9,952
Operating	0.00	9,000	0.00	8,900	0.00	-100
Total	2.00	174,395	2.00	207,635	0.00	33,240

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECH - STDT SVCS						
Operating	0.00	981,980	0.00	1,134,502	0.00	152,522
Total	0.00	981,980	0.00	1,134,502	0.00	152,522
TOTAL STUDENT SERVICES						
Professional	86.24	5,125,911	85.50	5,386,256	-0.74	260,345
Classified	57.00	1,974,221	67.00	2,344,395	10.00	370,174
Wages	0.00	710,500	0.00	549,100	0.00	-161,400
Fringe	0.00	1,904,467	0.00	2,486,026	0.00	581,559
Operating	0.00	1,946,280	0.00	1,863,752	0.00	-82,528
O-S Travel	0.00	25,000	0.00	0	0.00	-25,000
Total	143.24	11,686,379	152.50	12,629,529	9.26	943,150
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	2.00	283,636	2.00	267,451	0.00	-16,185
Fringe	0.00	47,547	0.00	68,647	0.00	21,100
Operating	0.00	106,000	0.00	127,500	0.00	21,500
O-S Travel	0.00	30,000	0.00	0	0.00	-30,000
Total	2.00	467,183	2.00	463,598	0.00	-3,585
A/P AND TRAVEL						
Classified	3.00	115,370	3.00	113,295	0.00	-2,075
Fringe	0.00	33,484	0.00	42,632	0.00	9,148
Operating	0.00	18,600	0.00	13,400	0.00	-5,200
Total	3.00	167,454	3.00	169,327	0.00	1,873
FINANCIAL ACCOUNTING						
Classified	2.00	86,592	3.00	133,684	1.00	47,092
Fringe	0.00	31,544	0.00	52,350	0.00	20,806
Operating	0.00	5,600	0.00	3,700	0.00	-1,900
Total	2.00	123,736	3.00	189,734	1.00	65,998

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FACULTY SENATE						
Professional	0.00	8,500	0.00	8,500	0.00	0
Classified	3.00	85,367	2.00	60,375	-1.00	-24,992
Fringe	0.00	30,426	0.00	23,887	0.00	-6,539
Operating	0.00	7,500	0.00	7,650	0.00	150
Total	3.00	131,793	2.00	100,412	-1.00	-31,381
HUMAN RESOURCES						
Professional	7.00	571,939	5.00	395,820	-2.00	-176,119
Classified	11.00	453,828	14.00	595,237	3.00	141,409
Fringe	0.00	261,288	0.00	298,343	0.00	37,055
Operating	0.00	88,000	0.00	71,500	0.00	-16,500
Total	18.00	1,375,055	19.00	1,360,900	1.00	-14,155
INSTITUTIONAL RESEARCH						
Professional	3.00	214,811	3.00	240,505	0.00	25,694
Classified	2.00	57,992	2.00	54,545	0.00	-3,447
Fringe	0.00	65,648	0.00	83,908	0.00	18,260
Operating	0.00	50,500	0.00	5,950	0.00	-44,550
Total	5.00	388,951	5.00	384,908	0.00	-4,043
CSN COMMUNITY & PUB RELATIONS						
Professional	7.00	492,467	8.00	551,446	1.00	58,979
Classified	0.00	0	1.00	37,607	1.00	37,607
Wages	0.00	2,000	0.00	0	0.00	-2,000
Fringe	0.00	117,183	0.00	179,513	0.00	62,330
Operating	0.00	30,500	0.00	32,250	0.00	1,750
Total	7.00	642,150	9.00	800,816	2.00	158,666

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PRINTING SERVICES						
Professional	1.00	61,142	1.00	65,261	0.00	4,119
Classified	7.00	319,327	8.00	347,259	1.00	27,932
Wages	0.00	18,000	0.00	6,400	0.00	-11,600
Fringe	0.00	119,844	0.00	155,364	0.00	35,520
Operating	0.00	5,250	0.00	2,500	0.00	-2,750
Total	8.00	523,563	9.00	576,784	1.00	53,221
CLASSIFIED COUNCIL						
Operating	0.00	300	0.00	550	0.00	250
Total	0.00	300	0.00	550	0.00	250
FOUNDATION AND DEVELOPMENT						
Professional	4.00	282,010	4.00	287,810	0.00	5,800
Fringe	0.00	60,434	0.00	73,997	0.00	13,563
Operating	0.00	6,750	0.00	8,200	0.00	1,450
O-S Travel	0.00	3,500	0.00	0	0.00	-3,500
Total	4.00	352,694	4.00	370,007	0.00	17,313
MAIL ROOM SERVICES						
Classified	5.00	179,983	5.00	181,924	0.00	1,941
Wages	0.00	12,000	0.00	1,500	0.00	-10,500
Fringe	0.00	61,210	0.00	66,289	0.00	5,079
Operating	0.00	35,500	0.00	25,750	0.00	-9,750
Total	5.00	288,693	5.00	275,463	0.00	-13,230
RECEIVING & DELIVERY						
Classified	5.00	180,747	5.00	190,401	0.00	9,654
Wages	0.00	8,000	0.00	7,400	0.00	-600
Fringe	0.00	62,374	0.00	73,349	0.00	10,975
Operating	0.00	8,000	0.00	11,250	0.00	3,250
Total	5.00	259,121	5.00	282,400	0.00	23,279

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
POLICE SERVICES						
Professional	4.00	290,630	3.60	261,080	-0.40	-29,550
Classified	8.00	442,329	16.00	808,446	8.00	366,117
Fringe	0.00	167,563	0.00	314,014	0.00	146,451
Operating	0.00	1,936,500	0.00	1,808,667	0.00	-127,833
Total	12.00	2,837,022	19.60	3,192,207	7.60	355,185
FIDELITY & LIABILITY INSURANCE						
Operating	0.00	280,487	0.00	246,169	0.00	-34,318
Total	0.00	280,487	0.00	246,169	0.00	-34,318
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	60,000	0.00	67,500	0.00	7,500
Total	0.00	60,000	0.00	67,500	0.00	7,500
CSN ALUMNI						
Operating	0.00	3,800	0.00	0	0.00	-3,800
Total	0.00	3,800	0.00	0	0.00	-3,800
BUSINESS OPERATIONS						
Professional	3.90	297,525	3.40	268,254	-0.50	-29,271
Classified	1.00	28,459	0.00	0	-1.00	-28,459
Wages	0.00	2,000	0.00	0	0.00	-2,000
Fringe	0.00	74,005	0.00	72,077	0.00	-1,928
Operating	0.00	8,000	0.00	9,050	0.00	1,050
Total	4.90	409,989	3.40	349,381	-1.50	-60,608
POSTAGE						
Operating	0.00	100,000	0.00	93,218	0.00	-6,782
Total	0.00	100,000	0.00	93,218	0.00	-6,782
ST PERS DIV ASSESSMENT						
Operating	0.00	1,608,651	0.00	175,000	0.00	-1,433,651
Total	0.00	1,608,651	0.00	175,000	0.00	-1,433,651

College of Southern Nevada

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OFFICE OF DIVERSITY						
Professional	0.00	0	2.00	98,929	2.00	98,929
Fringe	0.00	0	0.00	29,605	0.00	29,605
Operating	0.00	0	0.00	2,500	0.00	2,500
Total	0.00	0	2.00	131,034	2.00	131,034
CHEYENNE SWITCHBOARD						
Professional	0.00	0	1.00	181,700	1.00	181,700
Classified	2.00	58,462	7.00	253,611	5.00	195,149
Fringe	0.00	19,985	0.00	127,115	0.00	107,130
Operating	0.00	0	0.00	12,050	0.00	12,050
Total	2.00	78,447	8.00	574,475	6.00	496,028
WEST CHARLESTON SWITCHBOARD						
Professional	0.00	0	1.00	71,000	1.00	71,000
Classified	2.51	68,578	5.51	177,305	3.00	108,727
Fringe	0.00	29,706	0.00	96,113	0.00	66,407
Operating	0.00	0	0.00	3,050	0.00	3,050
Total	2.51	98,284	6.51	347,468	4.00	249,184
HENDERSON SWITCHBOARD						
Professional	0.00	0	1.00	90,201	1.00	90,201
Classified	1.00	38,264	4.00	133,245	3.00	94,981
Fringe	0.00	11,191	0.00	67,555	0.00	56,364
Operating	0.00	0	0.00	5,250	0.00	5,250
Total	1.00	49,455	5.00	296,251	4.00	246,796
FINANCE AND BUDGET						
Professional	2.00	224,886	2.00	235,118	0.00	10,232
Fringe	0.00	40,408	0.00	51,994	0.00	11,586
Operating	0.00	55,500	0.00	32,000	0.00	-23,500
O-S Travel	0.00	30,000	0.00	0	0.00	-30,000
Total	2.00	350,794	2.00	319,112	0.00	-31,682

College of Southern Nevada

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ASSESSMENT						
Operating	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	0.00	10,000	0.00	10,000
BUDGET OFFICE						
Professional	4.00	241,415	4.00	245,605	0.00	4,190
Wages	0.00	3,500	0.00	0	0.00	-3,500
Fringe	0.00	55,539	0.00	78,928	0.00	23,389
Operating	0.00	11,750	0.00	8,000	0.00	-3,750
Total	4.00	312,204	4.00	332,534	0.00	20,330
BURSAR'S OFFICE						
Professional	1.00	58,386	1.00	60,835	0.00	2,449
Classified	12.51	412,539	13.51	447,472	1.00	34,933
Fringe	0.00	157,561	0.00	200,073	0.00	42,512
Operating	0.00	162,000	0.00	142,900	0.00	-19,100
Total	13.51	790,486	14.51	851,280	1.00	60,794
PURCHASING DEPARTMENT						
Classified	4.00	194,663	4.00	202,287	0.00	7,624
Fringe	0.00	59,631	0.00	76,898	0.00	17,267
Operating	0.00	15,500	0.00	10,500	0.00	-5,000
Total	4.00	269,794	4.00	289,685	0.00	19,891
CSN PAYROLL PROCESSING						
Operating	0.00	6,300	0.00	8,250	0.00	1,950
Total	0.00	6,300	0.00	8,250	0.00	1,950
ADMINISTRATIVE SUPPORT SERVICES						
Professional	0.00	0	1.00	72,453	1.00	72,453
Wages	0.00	0	0.00	5,500	0.00	5,500
Fringe	0.00	0	0.00	18,665	0.00	18,665
Operating	0.00	0	0.00	1,550	0.00	1,550
Total	0.00	0	1.00	98,168	1.00	98,168

College of Southern Nevada

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DIVERSITY PROGRAM						
Operating	0.00	10,500	0.00	0	0.00	-10,500
Total	0.00	10,500	0.00	0	0.00	-10,500
WORKSTATION & FURNISHINGS						
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
OFFICE OF INFORMATION TECH						
Operating	0.00	156,362	0.00	6,000	0.00	-150,362
Total	0.00	156,362	0.00	6,000	0.00	-150,362
OFFICE OF GENERAL COUNSEL						
Professional	3.00	287,766	3.00	333,284	0.00	45,518
Wages	0.00	5,000	0.00	0	0.00	-5,000
Fringe	0.00	64,262	0.00	74,803	0.00	10,541
Operating	0.00	21,200	0.00	28,000	0.00	6,800
O-S Travel	0.00	6,000	0.00	0	0.00	-6,000
Total	3.00	384,228	3.00	436,087	0.00	51,859
STRATEGIC PLANNING						
Professional	1.00	98,953	0.00	0	-1.00	-98,953
Classified	2.00	91,314	0.00	0	-2.00	-91,314
Fringe	0.00	42,744	0.00	0	0.00	-42,744
Operating	0.00	13,000	0.00	0	0.00	-13,000
Total	3.00	246,011	0.00	0	-3.00	-246,011
VP - ADMINISTRATION						
Professional	1.00	166,296	1.00	171,318	0.00	5,022
Classified	1.50	83,049	1.00	55,755	-0.50	-27,294
Fringe	0.00	49,809	0.00	50,671	0.00	862
Operating	0.00	65,562	0.00	40,000	0.00	-25,562
O-S Travel	0.00	15,000	0.00	0	0.00	-15,000
Total	2.50	379,716	2.00	317,744	-0.50	-61,972

College of Southern Nevada

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP - PLANNING & DEVELOPMENT						
Professional	2.00	202,255	2.00	216,807	0.00	14,552
Fringe	0.00	37,659	0.00	48,984	0.00	11,325
Operating	0.00	52,500	0.00	11,500	0.00	-41,000
O-S Travel	0.00	15,000	0.00	0	0.00	-15,000
Total	2.00	307,414	2.00	277,291	0.00	-30,123
FINANCIAL SERVICES						
Professional	7.50	536,002	8.00	595,510	0.50	59,508
Fringe	0.00	128,052	0.00	164,968	0.00	36,916
Operating	0.00	261,500	0.00	8,000	0.00	-253,500
Total	7.50	925,554	8.00	768,478	0.50	-157,076
INTERNAL AUDIT						
Professional	2.00	124,531	2.00	134,012	0.00	9,481
Fringe	0.00	28,215	0.00	35,372	0.00	7,157
Operating	0.00	13,600	0.00	10,250	0.00	-3,350
Total	2.00	166,346	2.00	179,634	0.00	13,288
GRANTS MANAGEMENT						
Classified	1.00	36,602	1.00	40,622	0.00	4,020
Fringe	0.00	10,990	0.00	13,349	0.00	2,359
Operating	0.00	4,600	0.00	2,500	0.00	-2,100
Total	1.00	52,192	1.00	56,471	0.00	4,279
ADMINISTRATIVE RECRUITMENT						
Operating	0.00	45,000	0.00	18,000	0.00	-27,000
Total	0.00	45,000	0.00	18,000	0.00	-27,000
INFORMATION TECH - INSTIT SUPT						
Operating	0.00	981,980	0.00	1,134,502	0.00	152,522
Total	0.00	981,980	0.00	1,134,502	0.00	152,522

College of Southern Nevada

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MERCHANT FEES						
Operating	0.00	0	0.00	285,000	0.00	285,000
Total	0.00	0	0.00	285,000	0.00	285,000
RESOURCE DEVELOPMENT						
Professional	0.00	0	1.00	103,455	1.00	103,455
Classified	0.00	0	2.00	73,108	2.00	73,108
Fringe	0.00	0	0.00	62,014	0.00	62,014
Operating	0.00	0	0.00	11,650	0.00	11,650
Total	0.00	0	3.00	250,227	3.00	250,227
ADMINISTRATIVE FACULTY ASSEMBL						
Operating	0.00	0	0.00	500	0.00	500
Total	0.00	0	0.00	500	0.00	500
TOTAL INSTIT'L SUPPORT						
Professional	55.40	4,443,150	60.00	4,956,354	4.60	513,204
Classified	73.52	2,933,465	97.02	3,906,178	23.50	972,713
Wages	0.00	50,500	0.00	20,800	0.00	-29,700
Fringe	0.00	1,868,302	0.00	2,701,474	0.00	833,172
Operating	0.00	6,256,792	0.00	4,516,756	0.00	-1,740,036
O-S Travel	0.00	99,500	0.00	0	0.00	-99,500
Total	128.92	15,651,709	157.02	16,101,563	28.10	449,854
O & M OF PLANT						
PLANNING SERVICES						
Professional	0.00	0	1.00	86,001	1.00	86,001
Classified	0.00	0	1.00	25,590	1.00	25,590
Wages	0.00	10,500	0.00	0	0.00	-10,500
Fringe	0.00	158	0.00	31,530	0.00	31,372
Operating	0.00	333,850	0.00	748,684	0.00	414,834
Total	0.00	344,508	2.00	891,805	2.00	547,297

College of Southern Nevada

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ENVIRONMENTAL HEALTH & SAFETY						
Professional	1.00	84,314	1.00	86,001	0.00	1,687
Fringe	0.00	16,787	0.00	20,809	0.00	4,022
Operating	0.00	10,250	0.00	37,500	0.00	27,250
Total	1.00	111,351	1.00	144,310	0.00	32,959
FACILITY SUPPORT						
Operating	0.00	85,000	0.00	75,000	0.00	-10,000
Total	0.00	85,000	0.00	75,000	0.00	-10,000
DIRECTOR - PHYSICAL PLANT						
Professional	2.00	158,472	0.00	0	-2.00	-158,472
Classified	6.00	259,219	0.00	0	-6.00	-259,219
Fringe	0.00	120,113	0.00	0	0.00	-120,113
Total	8.00	537,804	0.00	0	-8.00	-537,804
JANITORIAL SERVICES						
Classified	86.39	2,518,562	85.39	2,495,235	-1.00	-23,327
Fringe	0.00	932,955	0.00	1,051,903	0.00	118,948
Operating	0.00	252,500	0.00	315,400	0.00	62,900
Total	86.39	3,704,017	85.39	3,862,539	-1.00	158,522
GROUNDS MAINTENANCE						
Classified	14.00	435,449	14.00	454,161	0.00	18,712
Fringe	0.00	169,710	0.00	200,459	0.00	30,749
Operating	0.00	179,000	0.00	111,000	0.00	-68,000
Total	14.00	784,159	14.00	765,620	0.00	-18,539
MAINTENANCE						
Classified	38.00	1,508,095	36.00	1,487,155	-2.00	-20,940
Fringe	0.00	495,294	0.00	539,779	0.00	44,485
Operating	0.00	1,130,000	0.00	1,332,000	0.00	202,000
Total	38.00	3,133,389	36.00	3,358,934	-2.00	225,545

College of Southern Nevada

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CONSTRUCTION SERVICES						
Operating	0.00	25,000	0.00	90,000	0.00	65,000
Total	0.00	25,000	0.00	90,000	0.00	65,000
ADMINISTRATIVE SERVICES						
Professional	9.00	636,187	12.00	919,568	3.00	283,381
Classified	15.00	628,624	19.00	772,017	4.00	143,393
Wages	0.00	25,000	0.00	30,000	0.00	5,000
Fringe	0.00	337,296	0.00	544,869	0.00	207,573
Operating	0.00	185,000	0.00	209,000	0.00	24,000
Total	24.00	1,812,107	31.00	2,475,454	7.00	663,347
PROPERTY RENTAL						
Operating	0.00	165,000	0.00	294,000	0.00	129,000
Total	0.00	165,000	0.00	294,000	0.00	129,000
PROPERTY INSURANCE						
Operating	0.00	90,296	0.00	121,130	0.00	30,834
Total	0.00	90,296	0.00	121,130	0.00	30,834
UTILITIES - ELECTRIC						
Operating	0.00	3,302,266	0.00	3,053,131	0.00	-249,135
Total	0.00	3,302,266	0.00	3,053,131	0.00	-249,135
UTILITIES - GAS						
Operating	0.00	512,350	0.00	307,500	0.00	-204,850
Total	0.00	512,350	0.00	307,500	0.00	-204,850
UTILITIES - SEWER/DISPOSAL						
Operating	0.00	422,500	0.00	480,000	0.00	57,500
Total	0.00	422,500	0.00	480,000	0.00	57,500

College of Southern Nevada

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UTILITIES - WATER						
Operating	0.00	137,750	0.00	272,000	0.00	134,250
Total	0.00	137,750	0.00	272,000	0.00	134,250
UTILITIES - TELEPHONES						
Operating	0.00	375,000	0.00	295,000	0.00	-80,000
Total	0.00	375,000	0.00	295,000	0.00	-80,000
UTILITIES - WIRELESS TELEPHONE						
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
COMMUNITY WORK SITE PROGRAM						
Operating	0.00	0	0.00	70,000	0.00	70,000
Total	0.00	0	0.00	70,000	0.00	70,000
TOTAL O & M OF PLANT						
Professional	12.00	878,973	14.00	1,091,570	2.00	212,597
Classified	159.39	5,349,949	155.39	5,234,158	-4.00	-115,791
Wages	0.00	35,500	0.00	30,000	0.00	-5,500
Fringe	0.00	2,072,313	0.00	2,389,350	0.00	317,037
Operating	0.00	7,330,762	0.00	7,946,345	0.00	615,583
Total	171.39	15,667,497	169.39	16,691,423	-2.00	1,023,926
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Wages	0.00	369,000	0.00	385,000	0.00	16,000
Fringe	0.00	20,295	0.00	21,175	0.00	880
Operating	0.00	1,295,000	0.00	1,278,120	0.00	-16,880
Total	0.00	1,684,295	0.00	1,684,295	0.00	0

College of Southern Nevada

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOLARSHIPS						
Wages	0.00	369,000	0.00	385,000	0.00	16,000
Fringe	0.00	20,295	0.00	21,175	0.00	880
Operating	0.00	1,295,000	0.00	1,278,120	0.00	-16,880
Total	0.00	1,684,295	0.00	1,684,295	0.00	0
RESERVES						
RESERVES						
Professional	0.00	-447,263	0.00	-508,389	0.00	-61,126
Classified	0.00	-496,927	0.00	-565,877	0.00	-68,950
Fringe	0.00	-257,070	0.00	-290,052	0.00	-32,982
Total	0.00	-1,201,260	0.00	-1,364,318	0.00	-163,058
TOTAL RESERVES						
Professional	0.00	-447,263	0.00	-508,389	0.00	-61,126
Classified	0.00	-496,927	0.00	-565,877	0.00	-68,950
Fringe	0.00	-257,070	0.00	-290,052	0.00	-32,982
Total	0.00	-1,201,260	0.00	-1,364,318	0.00	-163,058
TOTAL C S N						
Professional	1,131.45	55,491,817	1,200.20	57,682,924	68.75	2,191,107
Teaching Assistant	0.00	827,352	0.00	316,153	0.00	-511,199
Classified	461.26	16,059,683	476.81	16,973,385	15.55	913,702
Wages	0.00	1,810,800	0.00	1,305,050	0.00	-505,750
Fringe	0.00	16,299,811	0.00	20,633,618	0.00	4,333,807
Operating	0.00	30,296,700	0.00	27,710,185	0.00	-2,586,515
O-S Travel	0.00	169,500	0.00	0	0.00	-169,500
Total	1,592.71	120,955,663	1,677.01	124,621,315	84.30	3,665,652

Great Basin College

State Supported Operating Budget Revenues by Source

2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	14,079,872	85.05%	16,363,069	87.42%	2,283,197	16.22%
COLA (4% FY 07 & 2% FY 08)	706,771	4.27%	264,500	1.41%	-442,271	-62.58%
Total State Appropriation	14,786,643	89.32%	16,627,569	88.84%	1,840,926	12.45%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	1,645,340	9.94%	1,930,984	10.32%	285,644	17.36%
Non-Resident Tuition	37,449	0.23%	77,309	0.41%	39,860	106.44%
Miscellaneous Student Fees	33,173	0.20%	40,835	0.22%	7,662	23.10%
Operating Capital Investment	52,146	0.31%	40,000	0.21%	-12,146	-23.29%
Total Other Revenue Sources	1,768,108	10.68%	2,089,128	11.16%	321,020	18.16%
TOTAL REVENUE	16,554,751	100.00%	18,716,697	100.00%	2,161,946	13.06%

Great Basin College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	27.87	1,765,973	26.37	1,653,569	-1.50	-112,404
Classified	9.50	354,283	9.50	342,784	0.00	-11,499
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	523,947	0.00	595,213	0.00	71,266
Operating	0.00	129,982	0.00	147,600	0.00	17,618
Total	37.37	2,790,185	35.87	2,755,166	-1.50	-35,019
GENERAL EDUCATION						
Professional	28.85	1,844,489	30.25	1,960,130	1.40	115,641
Classified	2.00	61,216	2.00	69,712	0.00	8,496
Wages	0.00	17,827	0.00	17,827	0.00	0
Fringe	0.00	471,808	0.00	574,963	0.00	103,155
Operating	0.00	192,076	0.00	197,800	0.00	5,724
Total	30.85	2,587,416	32.25	2,820,432	1.40	233,016
BACCALAUREATE						
Classified	2.00	78,540	2.00	75,820	0.00	-2,720
Fringe	0.00	22,628	0.00	26,458	0.00	3,830
Operating	0.00	12,000	0.00	12,000	0.00	0
Total	2.00	113,168	2.00	114,278	0.00	1,110
DEVELOPMENTAL						
Professional	3.00	162,636	4.00	303,031	1.00	140,395
Fringe	0.00	39,387	0.00	74,707	0.00	35,320
Operating	0.00	1,000	0.00	1,000	0.00	0
Total	3.00	203,023	4.00	378,738	1.00	175,715

Great Basin College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RURAL TEACHING						
Classified	0.90	22,387	0.90	23,490	0.00	1,103
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	3,131	0.00	4,512	0.00	1,381
Operating	0.00	13,800	0.00	14,000	0.00	200
Total	0.90	44,318	0.90	47,002	0.00	2,684
COORDINATORS						
Professional	5.60	333,830	8.60	501,199	3.00	167,369
Classified	4.45	169,596	6.45	217,998	2.00	48,402
Fringe	0.00	133,347	0.00	231,923	0.00	98,576
Operating	0.00	18,000	0.00	26,800	0.00	8,800
Total	10.05	654,773	15.05	977,920	5.00	323,147
PART TIME INSTRUCTION						
Professional	37.66	908,879	38.91	1,508,879	1.25	600,000
Fringe	0.00	84,980	0.00	141,080	0.00	56,100
Total	37.66	993,859	38.91	1,649,959	1.25	656,100
TOTAL INSTR & DEPT RESEARCH						
Professional	102.98	5,015,807	108.13	5,926,808	5.15	911,001
Classified	18.85	686,022	20.85	729,804	2.00	43,782
Wages	0.00	38,827	0.00	38,827	0.00	0
Fringe	0.00	1,279,228	0.00	1,648,856	0.00	369,628
Operating	0.00	366,858	0.00	399,200	0.00	32,342
Total	121.83	7,386,742	128.98	8,743,495	7.15	1,356,753

Great Basin College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
V.P. ACADEMIC AFFAIRS						
Professional	9.75	729,518	11.75	849,313	2.00	119,795
Classified	1.95	78,961	1.95	79,040	0.00	79
Wages	0.00	3,000	0.00	3,000	0.00	0
Fringe	0.00	191,720	0.00	258,721	0.00	67,001
Operating	0.00	29,514	0.00	29,595	0.00	81
Total	11.70	1,032,713	13.70	1,219,669	2.00	186,956
CURRICULUM DEVELOPMENT						
Professional	1.00	65,077	1.00	67,807	0.00	2,730
Classified	1.00	40,678	1.00	45,346	0.00	4,668
Fringe	0.00	31,954	0.00	39,799	0.00	7,845
Operating	0.00	7,000	0.00	7,000	0.00	0
Total	2.00	144,709	2.00	159,952	0.00	15,243
FACULTY DEVELOPMENT						
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	0.00	25,000	0.00	25,000	0.00	0
COMPUTING SERVICES						
Professional	2.00	105,643	3.00	139,029	1.00	33,386
Fringe	0.00	25,920	0.00	42,867	0.00	16,947
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	2.00	151,563	3.00	201,896	1.00	50,333
LIBRARY OPERATING						
Professional	3.00	184,786	3.00	167,965	0.00	-16,821
Classified	5.00	192,717	5.00	191,944	0.00	-773
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	113,637	0.00	134,072	0.00	20,435
Operating	0.00	20,723	0.00	20,707	0.00	-16
Total	8.00	516,863	8.00	519,688	0.00	2,825

Great Basin College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY BOOK ACQUISITIONS						
Operating	0.00	155,000	0.00	155,000	0.00	0
Total	0.00	155,000	0.00	155,000	0.00	0
DISTANCE LEARNING						
Professional	1.00	49,929	1.00	57,503	0.00	7,574
Fringe	0.00	12,609	0.00	16,123	0.00	3,514
Operating	0.00	3,500	0.00	3,500	0.00	0
Total	1.00	66,038	1.00	77,126	0.00	11,088
GRANT MANAGEMENT						
Professional	1.00	54,121	1.00	56,584	0.00	2,463
Fringe	0.00	13,118	0.00	15,972	0.00	2,854
Operating	0.00	1,500	0.00	1,500	0.00	0
Total	1.00	68,739	1.00	74,056	0.00	5,317
TOTAL ACADEMIC SUPPORT						
Professional	17.75	1,189,074	20.75	1,338,201	3.00	149,127
Classified	7.95	312,356	7.95	316,330	0.00	3,974
Wages	0.00	8,000	0.00	8,000	0.00	0
Fringe	0.00	388,958	0.00	507,554	0.00	118,596
Operating	0.00	262,237	0.00	262,302	0.00	65
Total	25.70	2,160,625	28.70	2,432,387	3.00	271,762
<u>STUDENT SERVICES</u>						
V. P. STUDENT SVCS						
Professional	4.50	323,189	4.50	333,218	0.00	10,029
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	69,241	0.00	91,277	0.00	22,036
Operating	0.00	42,648	0.00	48,289	0.00	5,641
Total	4.50	447,078	4.50	484,784	0.00	37,706

Great Basin College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COUNSELING						
Professional	2.90	214,057	2.90	223,287	0.00	9,230
Classified	0.50	23,361	0.50	24,844	0.00	1,483
Fringe	0.00	51,440	0.00	64,107	0.00	12,667
Total	3.40	288,858	3.40	312,238	0.00	23,380
ADMISSIONS AND RECORDS						
Professional	1.00	66,731	1.00	69,767	0.00	3,036
Classified	3.45	136,224	3.45	132,672	0.00	-3,552
Fringe	0.00	49,313	0.00	64,833	0.00	15,520
Total	4.45	252,268	4.45	267,272	0.00	15,004
COMPUTER OPERATIONS						
Professional	2.00	111,141	2.00	116,198	0.00	5,057
Classified	2.00	80,909	2.00	80,623	0.00	-286
Fringe	0.00	53,672	0.00	64,755	0.00	11,083
Total	4.00	245,722	4.00	261,576	0.00	15,854
FINANCIAL AID						
Professional	2.00	117,908	2.00	123,273	0.00	5,365
Classified	3.00	101,130	3.00	106,055	0.00	4,925
Fringe	0.00	58,650	0.00	71,337	0.00	12,687
Total	5.00	277,688	5.00	300,665	0.00	22,977
RECRUITMENT						
Professional	2.00	92,205	2.00	104,587	0.00	12,382
Fringe	0.00	24,281	0.00	30,527	0.00	6,246
Operating	0.00	7,000	0.00	20,200	0.00	13,200
Total	2.00	123,486	2.00	155,314	0.00	31,828

Great Basin College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	14.40	925,231	14.40	970,330	0.00	45,099
Classified	8.95	341,624	8.95	344,194	0.00	2,570
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	306,597	0.00	386,836	0.00	80,239
Operating	0.00	49,648	0.00	68,489	0.00	18,841
Total	23.35	1,635,100	23.35	1,781,849	0.00	146,749
<u>INSTIT'L SUPPORT</u>						
EQUIPMENT ALLOCATION						
Operating	0.00	0	0.00	20,000	0.00	20,000
Total	0.00	0	0.00	20,000	0.00	20,000
PRESIDENTS OFFICE						
Professional	3.00	318,598	2.00	234,306	-1.00	-84,292
Fringe	0.00	62,892	0.00	57,479	0.00	-5,413
Operating	0.00	31,124	0.00	24,000	0.00	-7,124
Total	3.00	412,614	2.00	315,785	-1.00	-96,829
HUMAN RESOURCES						
Professional	1.00	61,729	1.00	65,552	0.00	3,823
Classified	2.45	75,994	2.45	90,104	0.00	14,110
Fringe	0.00	47,549	0.00	60,983	0.00	13,434
Operating	0.00	7,000	0.00	7,000	0.00	0
Total	3.45	192,272	3.45	223,639	0.00	31,367
CONTROLLER'S OFC						
Professional	2.00	158,604	2.00	165,820	0.00	7,216
Classified	5.90	232,996	5.90	241,734	0.00	8,738
Wages	0.00	6,800	0.00	6,800	0.00	0
Fringe	0.00	100,490	0.00	123,671	0.00	23,181
Operating	0.00	23,093	0.00	29,025	0.00	5,932
Total	7.90	521,983	7.90	567,050	0.00	45,067

Great Basin College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN COLLEGE SERVICES						
Professional	1.50	161,855	1.50	155,851	0.00	-6,004
Classified	2.00	88,346	2.00	92,206	0.00	3,860
Wages	0.00	3,300	0.00	3,300	0.00	0
Fringe	0.00	53,453	0.00	65,754	0.00	12,301
Operating	0.00	41,550	0.00	42,000	0.00	450
Total	3.50	348,504	3.50	359,111	0.00	10,607
INST MEMBERSHIPS						
Operating	0.00	10,120	0.00	15,120	0.00	5,000
Total	0.00	10,120	0.00	15,120	0.00	5,000
ST PERS DIV ASSESS						
Operating	0.00	221,767	0.00	29,470	0.00	-192,297
Total	0.00	221,767	0.00	29,470	0.00	-192,297
INFORMATION TECHNOLOGY						
Professional	3.00	178,129	3.00	183,738	0.00	5,609
Fringe	0.00	41,270	0.00	50,686	0.00	9,416
Operating	0.00	28,000	0.00	28,000	0.00	0
Total	3.00	247,399	3.00	262,424	0.00	15,025
POSTAGE						
Operating	0.00	50,990	0.00	70,990	0.00	20,000
Total	0.00	50,990	0.00	70,990	0.00	20,000
LEGAL COUNSEL						
Professional	0.25	31,980	0.25	33,979	0.00	1,999
Fringe	0.00	5,866	0.00	7,136	0.00	1,270
Total	0.25	37,846	0.25	41,115	0.00	3,269

Great Basin College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC INFORMATION						
Professional	1.50	101,776	1.50	119,323	0.00	17,547
Fringe	0.00	22,449	0.00	30,568	0.00	8,119
Operating	0.00	79,009	0.00	104,000	0.00	24,991
Total	1.50	203,234	1.50	253,891	0.00	50,657
FOUNDTION & DEVELOPMENT						
Professional	0.50	46,130	0.50	48,229	0.00	2,099
Fringe	0.00	9,146	0.00	11,534	0.00	2,388
Total	0.50	55,276	0.50	59,763	0.00	4,487
FID & LIAB INSURANCE						
Operating	0.00	45,797	0.00	42,923	0.00	-2,874
Total	0.00	45,797	0.00	42,923	0.00	-2,874
INSTITUTIONAL RESEARCH						
Professional	1.00	77,285	1.00	78,831	0.00	1,546
Fringe	0.00	15,933	0.00	19,631	0.00	3,698
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	1.00	98,218	1.00	103,462	0.00	5,244
TOTAL INSTIT'L SUPPORT						
Professional	13.75	1,136,086	12.75	1,085,629	-1.00	-50,457
Classified	10.35	397,336	10.35	424,044	0.00	26,708
Wages	0.00	10,100	0.00	10,100	0.00	0
Fringe	0.00	359,048	0.00	427,442	0.00	68,394
Operating	0.00	543,450	0.00	417,528	0.00	-125,922
Total	24.10	2,446,020	23.10	2,364,743	-1.00	-81,277

Great Basin College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
JANITORIAL SVCS						
Classified	23.00	851,190	25.00	939,913	2.00	88,723
Wages	0.00	17,000	0.00	17,000	0.00	0
Fringe	0.00	266,868	0.00	349,399	0.00	82,531
Operating	0.00	77,582	0.00	83,000	0.00	5,418
Total	23.00	1,212,640	25.00	1,389,312	2.00	176,672
GROUNDS MAINT						
Professional	2.50	163,147	3.50	204,329	1.00	41,182
Classified	10.93	395,211	11.00	419,840	0.07	24,629
Fringe	0.00	160,932	0.00	209,983	0.00	49,051
Operating	0.00	30,000	0.00	33,000	0.00	3,000
Total	13.43	749,290	14.50	867,152	1.07	117,862
SERVICES						
Operating	0.00	21,000	0.00	27,000	0.00	6,000
Total	0.00	21,000	0.00	27,000	0.00	6,000
INSURANCE						
Operating	0.00	27,383	0.00	28,299	0.00	916
Total	0.00	27,383	0.00	28,299	0.00	916
MAINTENANCE AGREEMENTS,EQUIPMENT						
Operating	0.00	31,000	0.00	51,000	0.00	20,000
Total	0.00	31,000	0.00	51,000	0.00	20,000
UTILITIES						
Operating	0.00	690,245	0.00	784,245	0.00	94,000
Total	0.00	690,245	0.00	784,245	0.00	94,000
REPAIRS AND IMPROVEMENTS						
Operating	0.00	100,716	0.00	133,000	0.00	32,284
Total	0.00	100,716	0.00	133,000	0.00	32,284

Great Basin College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROPERTY RENT						
Operating	0.00	99,950	0.00	129,182	0.00	29,232
Total	0.00	99,950	0.00	129,182	0.00	29,232
GAS AND OIL						
Operating	0.00	20,000	0.00	40,000	0.00	20,000
Total	0.00	20,000	0.00	40,000	0.00	20,000
TOTAL O & M OF PLANT						
Professional	2.50	163,147	3.50	204,329	1.00	41,182
Classified	33.93	1,246,401	36.00	1,359,753	2.07	113,352
Wages	0.00	17,000	0.00	17,000	0.00	0
Fringe	0.00	427,800	0.00	559,382	0.00	131,582
Operating	0.00	1,097,876	0.00	1,308,726	0.00	210,850
Total	36.43	2,952,224	39.50	3,449,190	3.07	496,966
<u>SCHOLARSHIPS</u>						
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

Great Basin College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT ACCESS						
Wages	0.00	15,000	0.00	45,616	0.00	30,616
Fringe	0.00	385	0.00	684	0.00	299
Operating	0.00	73,625	0.00	42,550	0.00	-31,075
Total	0.00	89,010	0.00	88,850	0.00	-160
VETERANS GIA						
Operating	0.00	710	0.00	710	0.00	0
Total	0.00	710	0.00	710	0.00	0
TOTAL SCHOLARSHIPS						
Wages	0.00	15,000	0.00	45,616	0.00	30,616
Fringe	0.00	385	0.00	684	0.00	299
Operating	0.00	156,396	0.00	125,321	0.00	-31,075
Total	0.00	171,781	0.00	171,621	0.00	-160
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-63,346	0.00	-86,405	0.00	-23,059
Classified	0.00	-85,666	0.00	-93,066	0.00	-7,400
Fringe	0.00	-48,729	0.00	-47,117	0.00	1,612
Total	0.00	-197,741	0.00	-226,588	0.00	-28,847
TOTAL RESERVES						
Professional	0.00	-63,346	0.00	-86,405	0.00	-23,059
Classified	0.00	-85,666	0.00	-93,066	0.00	-7,400
Fringe	0.00	-48,729	0.00	-47,117	0.00	1,612
Total	0.00	-197,741	0.00	-226,588	0.00	-28,847

Great Basin College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL GBC						
Professional	151.38	8,365,999	159.53	9,438,892	8.15	1,072,893
Classified	80.03	2,898,073	84.10	3,081,059	4.07	182,986
Wages	0.00	100,927	0.00	131,543	0.00	30,616
Fringe	0.00	2,713,287	0.00	3,483,637	0.00	770,350
Operating	0.00	2,476,465	0.00	2,581,566	0.00	105,101
Total	231.41	16,554,751	243.63	18,716,697	12.22	2,161,946

Truckee Meadows Community College

State Supported Operating Budget Revenues by Source

2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	36,604,794	77.46%	40,132,380	81.03%	3,527,586	9.64%
COLA (4% FY 07 & 2% FY 08)	1,816,979	3.84%	703,703	1.42%	-1,113,276	-61.27%
Total State Appropriation	38,421,773	81.31%	40,836,083	82.45%	2,414,310	6.28%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	7,256,370	15.36%	7,167,680	14.47%	-88,690	-1.22%
Non-Resident Tuition	1,334,657	2.82%	1,267,574	2.56%	-67,083	-5.03%
Miscellaneous Student Fees	97,103	0.21%	91,630	0.18%	-5,473	-5.64%
Operating Capital Investment	146,041	0.31%	167,737	0.34%	21,696	14.86%
Total Other Revenue Sources	8,834,171	18.69%	8,694,621	17.55%	-139,550	-1.58%
TOTAL REVENUE	47,255,944	100.00%	49,530,704	100.00%	2,274,760	4.81%

Truckee Meadows Community College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	71.00	5,174,537	71.00	4,638,559	0.00	-535,978
Classified	20.00	793,852	21.00	839,373	1.00	45,521
Wages	0.00	33,594	0.00	33,594	0.00	0
Fringe	0.00	1,327,056	0.00	1,588,991	0.00	261,935
Operating	0.00	372,309	0.00	932,234	0.00	559,925
Total	91.00	7,701,348	92.00	8,032,751	1.00	331,403
GENERAL EDUCATION						
Professional	187.28	8,726,283	188.78	9,374,230	1.50	647,947
Teaching Assistant	0.00	278,330	0.00	348,790	0.00	70,460
Classified	12.53	448,112	12.28	462,736	-0.25	14,624
Wages	0.00	25,236	0.00	42,736	0.00	17,500
Fringe	0.00	1,750,557	0.00	2,120,402	0.00	369,845
Operating	0.00	1,170,907	0.00	1,212,521	0.00	41,614
Total	199.81	12,399,425	201.06	13,561,415	1.25	1,161,990
DEVELOPMENTAL						
Professional	14.50	792,224	15.50	876,820	1.00	84,596
Fringe	0.00	193,204	0.00	248,050	0.00	54,846
Operating	0.00	21,199	0.00	21,199	0.00	0
Total	14.50	1,006,627	15.50	1,146,069	1.00	139,442
TOTAL INSTR & DEPT RESEARCH						
Professional	272.78	14,693,044	275.28	14,889,609	2.50	196,565
Teaching Assistant	0.00	278,330	0.00	348,790	0.00	70,460
Classified	32.53	1,241,964	33.28	1,302,109	0.75	60,145
Wages	0.00	58,830	0.00	76,330	0.00	17,500
Fringe	0.00	3,270,817	0.00	3,957,443	0.00	686,626
Operating	0.00	1,564,415	0.00	2,165,954	0.00	601,539
Total	305.31	21,107,400	308.56	22,740,235	3.25	1,632,835

Truckee Meadows Community College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>ACADEMIC SUPPORT</u>						
COMMUNITY SERVICES						
Professional	1.00	100,288	1.00	83,881	0.00	-16,407
Classified	2.00	67,844	2.00	71,698	0.00	3,854
Fringe	0.00	42,297	0.00	49,035	0.00	6,738
Operating	0.00	3,149	0.00	3,149	0.00	0
Total	3.00	213,578	3.00	207,763	0.00	-5,815
VP, ACADEMIC AFFAIRS						
Professional	2.00	210,320	2.00	219,703	0.00	9,383
Classified	2.00	75,675	2.00	92,311	0.00	16,636
Fringe	0.00	66,340	0.00	84,250	0.00	17,910
Operating	0.00	9,350	0.00	14,328	0.00	4,978
Total	4.00	361,685	4.00	410,592	0.00	48,907
TEACHING TECHNOLOGIES						
Professional	2.00	141,959	2.00	148,418	0.00	6,459
Classified	1.00	44,864	1.00	45,769	0.00	905
Fringe	0.00	42,326	0.00	52,097	0.00	9,771
Operating	0.00	600	0.00	3,089	0.00	2,489
Total	3.00	229,749	3.00	249,373	0.00	19,624
LIBRARY OPERATIONS						
Professional	5.00	351,992	5.00	374,104	0.00	22,112
Classified	8.00	305,506	8.00	337,710	0.00	32,204
Wages	0.00	58,942	0.00	58,942	0.00	0
Fringe	0.00	179,278	0.00	224,770	0.00	45,492
Operating	0.00	51,399	0.00	60,644	0.00	9,245
Total	13.00	947,117	13.00	1,056,170	0.00	109,053
LIB BK& EQUIP ACQ						
Operating	0.00	167,716	0.00	167,716	0.00	0
Total	0.00	167,716	0.00	167,716	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC COMPUTING						
Professional	4.30	278,146	4.30	295,342	0.00	17,196
Classified	1.60	101,875	1.60	103,912	0.00	2,037
Fringe	0.00	99,831	0.00	123,244	0.00	23,413
Operating	0.00	17,760	0.00	17,760	0.00	0
Total	5.90	497,612	5.90	540,258	0.00	42,646
ACADEMIC SOFTWARE						
Operating	0.00	137,683	0.00	169,603	0.00	31,920
Total	0.00	137,683	0.00	169,603	0.00	31,920
INSTRUCTIONAL DEANS						
Professional	4.00	442,084	4.00	462,198	0.00	20,114
Classified	1.00	29,456	1.00	30,136	0.00	680
Fringe	0.00	89,906	0.00	113,642	0.00	23,736
Operating	0.00	1,000	0.00	1,000	0.00	0
Total	5.00	562,446	5.00	606,976	0.00	44,530
ACADEMIC ACCREDITATION						
Professional	0.00	10,000	0.00	0	0.00	-10,000
Fringe	0.00	935	0.00	0	0.00	-935
Operating	0.00	8,250	0.00	8,250	0.00	0
Total	0.00	19,185	0.00	8,250	0.00	-10,935
GENERAL ACCESS LAB						
Classified	0.80	27,696	0.80	29,128	0.00	1,432
Wages	0.00	8,800	0.00	8,800	0.00	0
Fringe	0.00	9,405	0.00	11,230	0.00	1,825
Operating	0.00	25,725	0.00	25,725	0.00	0
Total	0.80	71,626	0.80	74,883	0.00	3,257

Truckee Meadows Community College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WORKFORCE DEV & CONTINUING ED						
Professional	4.00	319,285	4.00	333,328	0.00	14,043
Classified	1.00	30,790	1.00	32,939	0.00	2,149
Fringe	0.00	89,485	0.00	108,139	0.00	18,654
Operating	0.00	8,653	0.00	8,653	0.00	0
Total	5.00	448,213	5.00	483,059	0.00	34,846
MEDIA SERVICES						
Professional	1.00	52,703	4.00	209,743	3.00	157,040
Classified	4.00	177,697	1.00	50,035	-3.00	-127,662
Fringe	0.00	65,245	0.00	81,153	0.00	15,908
Operating	0.00	17,308	0.00	22,642	0.00	5,334
Total	5.00	312,953	5.00	363,573	0.00	50,620
ACADEMIC SUPPORT						
Professional	1.00	80,320	1.00	77,269	0.00	-3,051
Wages	0.00	9,600	0.00	9,600	0.00	0
Fringe	0.00	21,256	0.00	23,181	0.00	1,925
Operating	0.00	2,200	0.00	2,200	0.00	0
Total	1.00	113,376	1.00	112,250	0.00	-1,126
FITNESS CENTER						
Professional	1.00	46,004	1.00	48,097	0.00	2,093
Fringe	0.00	12,132	0.00	14,489	0.00	2,357
Operating	0.00	1,300	0.00	1,300	0.00	0
Total	1.00	59,436	1.00	63,886	0.00	4,450
WRITING CENTER						
Professional	1.00	43,260	0.00	0	-1.00	-43,260
Teaching Assistant	0.00	15,000	0.00	0	0.00	-15,000
Fringe	0.00	12,640	0.00	0	0.00	-12,640
Operating	0.00	3,800	0.00	0	0.00	-3,800
Total	1.00	74,700	0.00	0	-1.00	-74,700

Truckee Meadows Community College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MATH CENTER						
Professional	1.00	41,340	0.00	0	-1.00	-41,340
Teaching Assistant	0.00	17,000	0.00	0	0.00	-17,000
Classified	0.75	23,077	0.00	0	-0.75	-23,077
Fringe	0.00	19,870	0.00	0	0.00	-19,870
Operating	0.00	1,300	0.00	0	0.00	-1,300
Total	1.75	102,587	0.00	0	-1.75	-102,587
COMPUTER REPL-AS						
Operating	0.00	19,400	0.00	15,300	0.00	-4,100
Total	0.00	19,400	0.00	15,300	0.00	-4,100
INST MEMBERSHIPS-AS						
Operating	0.00	2,250	0.00	2,250	0.00	0
Total	0.00	2,250	0.00	2,250	0.00	0
TOTAL ACADEMIC SUPPORT						
Professional	27.30	2,117,701	28.30	2,252,083	1.00	134,382
Teaching Assistant	0.00	32,000	0.00	0	0.00	-32,000
Classified	22.15	884,480	18.40	793,638	-3.75	-90,842
Wages	0.00	77,342	0.00	77,342	0.00	0
Fringe	0.00	750,946	0.00	885,230	0.00	134,284
Operating	0.00	478,843	0.00	523,609	0.00	44,766
Total	49.45	4,341,312	46.70	4,531,902	-2.75	190,590
STUDENT SERVICES						
DEAN STRATEGIC ENROLLMENT						
Professional	1.00	80,000	1.00	96,151	0.00	16,151
Classified	1.00	33,441	1.00	43,225	0.00	9,784
Fringe	0.00	26,829	0.00	40,811	0.00	13,982
Operating	0.00	5,984	0.00	5,984	0.00	0
Total	2.00	146,254	2.00	186,171	0.00	39,917

Truckee Meadows Community College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT DEV MARKETING						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0
ADMISSIONS AND RECORDS						
Professional	2.00	158,339	2.00	155,348	0.00	-2,991
Classified	14.00	555,052	14.00	634,557	0.00	79,505
Wages	0.00	11,902	0.00	11,902	0.00	0
Fringe	0.00	212,797	0.00	268,653	0.00	55,856
Operating	0.00	46,396	0.00	56,352	0.00	9,956
Total	16.00	984,486	16.00	1,126,812	0.00	142,326
COUNSELING						
Professional	10.50	728,326	8.00	607,311	-2.50	-121,015
Classified	1.00	40,323	1.00	42,891	0.00	2,568
Wages	0.00	0	0.00	8,649	0.00	8,649
Fringe	0.00	178,447	0.00	167,522	0.00	-10,925
Operating	0.00	17,099	0.00	22,281	0.00	5,182
Total	11.50	964,195	9.00	848,654	-2.50	-115,541
FINANCIAL AID						
Professional	6.00	366,574	6.00	380,066	0.00	13,492
Classified	4.34	170,280	4.34	167,559	0.00	-2,721
Wages	0.00	7,575	0.00	7,575	0.00	0
Fringe	0.00	164,724	0.00	181,991	0.00	17,267
Operating	0.00	23,098	0.00	30,209	0.00	7,111
Total	10.34	732,251	10.34	767,400	0.00	35,149

Truckee Meadows Community College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROSPECTIVE STUDENT PROGRAMS						
Professional	2.67	158,585	2.67	166,959	0.00	8,374
Classified	2.55	77,704	2.55	83,285	0.00	5,581
Wages	0.00	19,097	0.00	19,097	0.00	0
Fringe	0.00	63,298	0.00	76,875	0.00	13,577
Operating	0.00	21,189	0.00	30,078	0.00	8,889
Total	5.22	339,873	5.22	376,294	0.00	36,421
TUTORING						
Professional	1.00	81,325	0.00	0	-1.00	-81,325
Teaching Assistant	0.00	38,460	0.00	0	0.00	-38,460
Wages	0.00	17,500	0.00	0	0.00	-17,500
Fringe	0.00	21,318	0.00	0	0.00	-21,318
Operating	0.00	3,300	0.00	0	0.00	-3,300
Total	1.00	161,903	0.00	0	-1.00	-161,903
RE-ENTRY						
Professional	1.00	68,757	1.00	71,885	0.00	3,128
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	15,785	0.00	19,265	0.00	3,480
Operating	0.00	19,600	0.00	23,511	0.00	3,911
Total	1.00	109,142	1.00	119,661	0.00	10,519
CAREER CENTER						
Professional	3.00	144,688	8.50	455,113	5.50	310,425
Wages	0.00	17,298	0.00	8,649	0.00	-8,649
Fringe	0.00	38,824	0.00	139,941	0.00	101,117
Operating	0.00	8,785	0.00	13,392	0.00	4,607
Total	3.00	209,595	8.50	617,095	5.50	407,500

Truckee Meadows Community College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DISABLED STUDENTS						
Professional	3.00	191,612	3.00	225,399	0.00	33,787
Classified	1.00	33,264	1.00	38,368	0.00	5,104
Fringe	0.00	52,261	0.00	67,776	0.00	15,515
Operating	0.00	56,152	0.00	21,152	0.00	-35,000
Total	4.00	333,289	4.00	352,695	0.00	19,406
ACCUPLACER/ASSESSMENT						
Professional	0.00	9,168	0.00	9,351	0.00	183
Fringe	0.00	857	0.00	874	0.00	17
Operating	0.00	34,340	0.00	34,340	0.00	0
Total	0.00	44,365	0.00	44,565	0.00	200
STUDENT SUPPORT SERVICES						
Professional	3.50	290,222	1.00	50,000	-2.50	-240,222
Classified	1.00	42,550	1.00	51,258	0.00	8,708
Wages	0.00	10,491	0.00	10,491	0.00	0
Fringe	0.00	75,616	0.00	32,345	0.00	-43,271
Operating	0.00	13,200	0.00	16,567	0.00	3,367
Total	4.50	432,079	2.00	160,661	-2.50	-271,418
RETENTION						
Professional	1.00	61,644	1.00	64,448	0.00	2,804
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	0
Fringe	0.00	14,249	0.00	17,364	0.00	3,115
Operating	0.00	24,150	0.00	24,150	0.00	0
Total	1.00	109,079	1.00	114,998	0.00	5,919
VP STUDENT SERVICES						
Professional	2.00	197,204	2.00	206,177	0.00	8,973
Classified	1.00	33,442	1.00	35,203	0.00	1,761
Fringe	0.00	47,612	0.00	59,638	0.00	12,026
Operating	0.00	10,000	0.00	18,889	0.00	8,889
Total	3.00	288,258	3.00	319,907	0.00	31,649

Truckee Meadows Community College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ASSOC DEAN-STUDENT OPS						
Professional	1.00	85,000	1.00	83,159	0.00	-1,841
Classified	1.00	34,541	0.00	0	-1.00	-34,541
Fringe	0.00	30,782	0.00	20,189	0.00	-10,593
Operating	0.00	2,800	0.00	2,800	0.00	0
Total	2.00	153,123	1.00	106,148	-1.00	-46,975
STUDENT LEADERSHIP						
Professional	1.00	54,711	1.00	52,734	0.00	-1,977
Fringe	0.00	13,190	0.00	15,243	0.00	2,053
Operating	0.00	300	0.00	300	0.00	0
Total	1.00	68,201	1.00	68,277	0.00	76
INST MEMBERSHIPS-SS						
Operating	0.00	2,300	0.00	2,300	0.00	0
Total	0.00	2,300	0.00	2,300	0.00	0
COMPUTER REPL-SS						
Operating	0.00	24,500	0.00	18,900	0.00	-5,600
Total	0.00	24,500	0.00	18,900	0.00	-5,600
CHILD CARE TEACHER						
Professional	1.00	35,729	1.00	36,000	0.00	271
Fringe	0.00	10,879	0.00	12,523	0.00	1,644
Operating	0.00	1,300	0.00	1,300	0.00	0
Total	1.00	47,908	1.00	49,823	0.00	1,915
ASSOC DEAN						
Professional	1.00	86,168	1.00	92,341	0.00	6,173
Classified	0.00	0	1.00	31,414	1.00	31,414
Fringe	0.00	17,012	0.00	33,746	0.00	16,734
Operating	0.00	11,300	0.00	11,300	0.00	0
Total	1.00	114,480	2.00	168,801	1.00	54,321

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Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	40.67	2,798,052	40.17	2,752,442	-0.50	-45,610
Teaching Assistant	0.00	47,496	0.00	9,036	0.00	-38,460
Classified	26.89	1,020,597	26.89	1,127,760	0.00	107,163
Wages	0.00	88,863	0.00	71,363	0.00	-17,500
Fringe	0.00	984,480	0.00	1,154,756	0.00	170,276
Operating	0.00	360,793	0.00	368,805	0.00	8,012
Total	67.56	5,300,281	67.06	5,484,162	-0.50	183,881
INSTIT'L SUPPORT						
PRESIDENTS OFFICE						
Professional	2.00	254,972	2.00	262,384	0.00	7,412
Classified	1.00	33,441	1.00	34,509	0.00	1,068
Fringe	0.00	72,343	0.00	86,802	0.00	14,459
Operating	0.00	28,737	0.00	33,004	0.00	4,267
Total	3.00	389,493	3.00	416,699	0.00	27,206
HUMAN RESOURCES						
Professional	3.00	214,929	3.00	230,663	0.00	15,734
Classified	6.00	230,443	6.00	225,885	0.00	-4,558
Wages	0.00	3,150	0.00	3,150	0.00	0
Fringe	0.00	142,999	0.00	165,390	0.00	22,391
Operating	0.00	24,301	0.00	27,857	0.00	3,556
Total	9.00	615,822	9.00	652,945	0.00	37,123
EMPLOYEE DEVELOPMENT CENTER						
Professional	1.00	108,185	1.00	111,404	0.00	3,219
Classified	1.00	48,881	1.00	49,858	0.00	977
Fringe	0.00	28,628	0.00	35,044	0.00	6,416
Operating	0.00	34,300	0.00	34,300	0.00	0
Total	2.00	219,994	2.00	230,606	0.00	10,612

Truckee Meadows Community College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL ADVANCEMENT						
Professional	1.00	103,164	2.00	159,704	1.00	56,540
Classified	2.00	83,072	1.00	50,608	-1.00	-32,464
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	42,404	0.00	54,961	0.00	12,557
Operating	0.00	10,995	0.00	13,840	0.00	2,845
Total	3.00	241,635	3.00	281,113	0.00	39,478
PUBLICATION & PUBLIC INFO						
Professional	4.00	259,228	4.00	278,988	0.00	19,760
Classified	3.00	133,069	3.00	137,219	0.00	4,150
Fringe	0.00	97,579	0.00	120,472	0.00	22,893
Operating	0.00	77,241	0.00	80,086	0.00	2,845
Total	7.00	567,117	7.00	616,765	0.00	49,648
GRAPHIC DESIGN						
Operating	0.00	14,000	0.00	14,000	0.00	0
Total	0.00	14,000	0.00	14,000	0.00	0
CONTROLLER'S OFC						
Professional	6.00	478,409	6.00	505,978	0.00	27,569
Classified	5.00	163,968	5.00	173,454	0.00	9,486
Wages	0.00	20,414	0.00	20,414	0.00	0
Fringe	0.00	158,600	0.00	194,270	0.00	35,670
Operating	0.00	137,019	0.00	144,130	0.00	7,111
Total	11.00	958,410	11.00	1,038,246	0.00	79,836
INFORMATION TECHNOLOGY OPER						
Professional	5.20	309,128	5.20	338,987	0.00	29,859
Classified	0.93	54,082	0.93	56,234	0.00	2,152
Wages	0.00	21,771	0.00	21,771	0.00	0
Fringe	0.00	92,591	0.00	116,639	0.00	24,048
Operating	0.00	65,560	0.00	86,183	0.00	20,623
Total	6.13	543,132	6.13	619,814	0.00	76,682

Truckee Meadows Community College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
POLICE DEPARTMENT						
Professional	2.00	156,290	2.00	153,055	0.00	-3,235
Classified	8.00	385,002	8.50	447,382	0.50	62,380
Fringe	0.00	194,142	0.00	258,190	0.00	64,048
Operating	0.00	158,568	0.00	163,190	0.00	4,622
Total	10.00	894,002	10.50	1,021,817	0.50	127,815
APPLICATIONS DEVELOPMENT						
Professional	2.50	185,616	2.50	186,922	0.00	1,306
Fringe	0.00	40,582	0.00	48,752	0.00	8,170
Operating	0.00	4,118	0.00	7,318	0.00	3,200
Total	2.50	230,316	2.50	242,992	0.00	12,676
INSTITUTIONAL RESEARCH						
Professional	3.00	186,418	3.00	206,748	0.00	20,330
Fringe	0.00	42,277	0.00	53,621	0.00	11,344
Operating	0.00	25,048	0.00	26,115	0.00	1,067
Total	3.00	253,743	3.00	286,484	0.00	32,741
INST MEMBERSHIPS						
Operating	0.00	37,725	0.00	37,725	0.00	0
Total	0.00	37,725	0.00	37,725	0.00	0
VP, FINANCE & ADMIN SERVICES						
Professional	3.00	280,336	3.00	265,325	0.00	-15,011
Classified	1.00	55,712	1.00	56,799	0.00	1,087
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	71,814	0.00	85,017	0.00	13,203
Operating	0.00	49,859	0.00	52,704	0.00	2,845
Total	4.00	462,721	4.00	464,845	0.00	2,124
ST PERS DIV ASSESS & REGIA						
Operating	0.00	578,440	0.00	145,000	0.00	-433,440
Total	0.00	578,440	0.00	145,000	0.00	-433,440

Truckee Meadows Community College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET						
Professional	2.00	165,444	2.00	172,608	0.00	7,164
Fringe	0.00	39,719	0.00	41,401	0.00	1,682
Operating	0.00	3,748	0.00	6,600	0.00	2,852
Total	2.00	208,911	2.00	220,609	0.00	11,698
FACULTY SENATE						
Classified	1.00	23,778	0.50	24,257	-0.50	479
Fringe	0.00	9,538	0.00	10,713	0.00	1,175
Operating	0.00	10,943	0.00	12,010	0.00	1,067
Total	1.00	44,259	0.50	46,980	-0.50	2,721
DEV, ALUMNI RELATIONS						
Professional	1.00	74,021	1.00	77,126	0.00	3,105
Classified	1.00	36,078	1.00	38,335	0.00	2,257
Fringe	0.00	33,309	0.00	40,258	0.00	6,949
Operating	0.00	12,971	0.00	12,971	0.00	0
Total	2.00	156,379	2.00	168,690	0.00	12,311
EMPLOYEE ADA						
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	0.00	25,000	0.00	25,000	0.00	0
PUBLICATIONS						
Operating	0.00	159,167	0.00	159,167	0.00	0
Total	0.00	159,167	0.00	159,167	0.00	0
CENTRAL SERVICES						
Classified	2.00	103,761	2.00	105,814	0.00	2,053
Wages	0.00	4,150	0.00	4,150	0.00	0
Fringe	0.00	35,678	0.00	42,712	0.00	7,034
Operating	0.00	12,629	0.00	24,363	0.00	11,734
Total	2.00	156,218	2.00	177,039	0.00	20,821

Truckee Meadows Community College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COMMUNICATIONS & INFO SUPPORT						
Classified	3.00	86,707	3.00	91,725	0.00	5,018
Fringe	0.00	33,278	0.00	39,535	0.00	6,257
Total	3.00	119,985	3.00	131,260	0.00	11,275
INSTITUTIONAL SOFTWARE						
Operating	0.00	122,886	0.00	145,927	0.00	23,041
Total	0.00	122,886	0.00	145,927	0.00	23,041
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	7,000	0.00	7,000	0.00	0
Total	0.00	7,000	0.00	7,000	0.00	0
COMPUTER REPL-IS						
Operating	0.00	33,100	0.00	30,500	0.00	-2,600
Total	0.00	33,100	0.00	30,500	0.00	-2,600
EQUITY & DIVERSITY						
Professional	1.00	94,962	1.00	99,283	0.00	4,321
Fringe	0.00	18,080	0.00	22,810	0.00	4,730
Operating	0.00	5,100	0.00	6,167	0.00	1,067
Total	1.00	118,142	1.00	128,260	0.00	10,118
HAZARDOUS MATERIALS						
Operating	0.00	24,224	0.00	24,224	0.00	0
Total	0.00	24,224	0.00	24,224	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SYSTEM LAWYER						
Operating	0.00	40,000	0.00	35,000	0.00	-5,000
Total	0.00	40,000	0.00	35,000	0.00	-5,000
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	2.00	59,710	2.00	63,611	0.00	3,901
Fringe	0.00	23,418	0.00	28,007	0.00	4,589
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	2.00	133,128	2.00	141,618	0.00	8,490
NCIC DISPATCH						
Operating	0.00	18,000	0.00	18,000	0.00	0
Total	0.00	18,000	0.00	18,000	0.00	0
APPLICATIONS DEV-PROG						
Professional	3.00	236,105	3.00	246,847	0.00	10,742
Wages	0.00	6,400	0.00	6,400	0.00	0
Fringe	0.00	48,912	0.00	60,738	0.00	11,826
Operating	0.00	23,124	0.00	23,124	0.00	0
Total	3.00	314,541	3.00	337,109	0.00	22,568
RECRUITING						
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.00	50,000	0.00	50,000	0.00	0
TRAFFIC CONTROL						
Operating	0.00	45,000	0.00	45,000	0.00	0
Total	0.00	45,000	0.00	45,000	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REPROGRAPHICS						
Classified	2.00	73,075	2.00	74,518	0.00	1,443
Fringe	0.00	25,123	0.00	29,796	0.00	4,673
Operating	0.00	100,000	0.00	100,000	0.00	0
Total	2.00	198,198	2.00	204,314	0.00	6,116
WEB SITE SUPPORT						
Professional	2.00	112,688	2.00	117,816	0.00	5,128
Fringe	0.00	26,777	0.00	32,494	0.00	5,717
Operating	0.00	1,600	0.00	1,600	0.00	0
Total	2.00	141,065	2.00	151,910	0.00	10,845
TOTAL INSTIT'L SUPPORT						
Professional	41.70	3,219,895	42.70	3,413,838	1.00	193,943
Classified	38.93	1,570,779	37.93	1,630,208	-1.00	59,429
Wages	0.00	62,885	0.00	62,885	0.00	0
Fringe	0.00	1,277,791	0.00	1,567,622	0.00	289,831
Operating	0.00	2,018,173	0.00	1,669,875	0.00	-348,298
Total	80.63	8,149,523	80.63	8,344,428	0.00	194,905
O & M OF PLANT						
O&M SUPERVISION						
Professional	2.00	163,202	3.00	241,368	1.00	78,166
Classified	3.00	126,401	4.00	176,315	1.00	49,914
Wages	0.00	10,108	0.00	10,108	0.00	0
Fringe	0.00	80,404	0.00	135,061	0.00	54,657
Operating	0.00	61,322	0.00	158,759	0.00	97,437
Total	5.00	441,437	7.00	721,611	2.00	280,174

Truckee Meadows Community College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CUSTODIAL SERVICES						
Classified	36.00	1,158,689	35.00	1,141,314	-1.00	-17,375
Wages	0.00	6,632	0.00	6,632	0.00	0
Fringe	0.00	422,895	0.00	477,151	0.00	54,256
Operating	0.00	145,772	0.00	145,772	0.00	0
Total	36.00	1,733,988	35.00	1,770,869	-1.00	36,881
REPAIRS-IMPROVEMENTS						
Classified	8.00	356,076	9.00	424,535	1.00	68,459
Fringe	0.00	108,666	0.00	148,746	0.00	40,080
Operating	0.00	103,168	0.00	103,168	0.00	0
Total	8.00	567,910	9.00	676,449	1.00	108,539
UTILITIES						
Operating	0.00	1,644,603	0.00	1,504,044	0.00	-140,559
Total	0.00	1,644,603	0.00	1,504,044	0.00	-140,559
TELECOMMUNICATIONS						
Classified	2.00	109,665	2.00	111,789	0.00	2,124
Fringe	0.00	35,810	0.00	43,201	0.00	7,391
Operating	0.00	184,640	0.00	0	0.00	-184,640
Total	2.00	330,115	2.00	154,990	0.00	-175,125
GROUNDS						
Classified	8.00	266,683	7.00	233,275	-1.00	-33,408
Fringe	0.00	95,739	0.00	97,808	0.00	2,069
Operating	0.00	142,436	0.00	142,436	0.00	0
Total	8.00	504,858	7.00	473,519	-1.00	-31,339
HI-TECH CENTER						
Operating	0.00	293,388	0.00	293,388	0.00	0
Total	0.00	293,388	0.00	293,388	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OFF CAMPUS RENTAL						
Operating	0.00	569,516	0.00	569,516	0.00	0
Total	0.00	569,516	0.00	569,516	0.00	0
MEADOWOOD CENTER						
Operating	0.00	700,000	0.00	690,000	0.00	-10,000
Total	0.00	700,000	0.00	690,000	0.00	-10,000
PROJECTS FACILITIES & OPER						
Operating	0.00	463,024	0.00	174,176	0.00	-288,848
Total	0.00	463,024	0.00	174,176	0.00	-288,848
SPECIAL PROJECTS						
Operating	0.00	366,346	0.00	174,175	0.00	-192,171
Total	0.00	366,346	0.00	174,175	0.00	-192,171
PROPERTY & FIDELITY INS						
Operating	0.00	194,420	0.00	210,433	0.00	16,013
Total	0.00	194,420	0.00	210,433	0.00	16,013
HVACR						
Professional	1.00	20,000	0.00	0	-1.00	-20,000
Classified	3.00	143,321	3.00	158,926	0.00	15,605
Fringe	0.00	55,299	0.00	58,011	0.00	2,712
Operating	0.00	145,812	0.00	103,167	0.00	-42,645
Total	4.00	364,432	3.00	320,104	-1.00	-44,328
TOTAL O & M OF PLANT						
Professional	3.00	183,202	3.00	241,368	0.00	58,166
Classified	60.00	2,160,835	60.00	2,246,154	0.00	85,319
Wages	0.00	16,740	0.00	16,740	0.00	0
Fringe	0.00	798,813	0.00	959,978	0.00	161,165
Operating	0.00	5,014,447	0.00	4,269,034	0.00	-745,413
Total	63.00	8,174,037	63.00	7,733,274	0.00	-440,763

Truckee Meadows Community College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS						
FACULTY GIA						
Operating	0.00	117,638	0.00	117,638	0.00	0
Total	0.00	117,638	0.00	117,638	0.00	0
CLASSIFIED GIA						
Operating	0.00	4,107	0.00	4,107	0.00	0
Total	0.00	4,107	0.00	4,107	0.00	0
VETERANS GIA						
Operating	0.00	449	0.00	449	0.00	0
Total	0.00	449	0.00	449	0.00	0
REGENTS GIA						
Operating	0.00	61,462	0.00	61,462	0.00	0
Total	0.00	61,462	0.00	61,462	0.00	0
FINANCIAL AID ACCESS						
Operating	0.00	210,220	0.00	0	0.00	-210,220
Total	0.00	210,220	0.00	0	0.00	-210,220
REGENTS AWARD WORK PROG						
Wages	0.00	111,000	0.00	111,000	0.00	0
Fringe	0.00	10,378	0.00	10,379	0.00	1
Operating	0.00	6,663	0.00	6,663	0.00	0
Total	0.00	128,041	0.00	128,042	0.00	1
STATE FUNDED STUDENT ACCESS						
Wages	0.00	65,000	0.00	65,000	0.00	0
Fringe	0.00	6,078	0.00	0	0.00	-6,078
Operating	0.00	103,707	0.00	320,005	0.00	216,298
Total	0.00	174,785	0.00	385,005	0.00	210,220

Truckee Meadows Community College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOLARSHIPS						
Wages	0.00	176,000	0.00	176,000	0.00	0
Fringe	0.00	16,456	0.00	10,379	0.00	-6,077
Operating	0.00	504,246	0.00	510,324	0.00	6,078
Total	0.00	696,702	0.00	696,703	0.00	1
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-192,408	0.00	0	0.00	192,408
Classified	0.00	-206,360	0.00	0	0.00	206,360
Fringe	0.00	-114,543	0.00	0	0.00	114,543
Total	0.00	-513,311	0.00	0	0.00	513,311
TOTAL RESERVES						
Professional	0.00	-192,408	0.00	0	0.00	192,408
Classified	0.00	-206,360	0.00	0	0.00	206,360
Fringe	0.00	-114,543	0.00	0	0.00	114,543
Total	0.00	-513,311	0.00	0	0.00	513,311
TOTAL TMCC						
Professional	385.45	22,819,486	389.45	23,549,340	4.00	729,854
Teaching Assistant	0.00	357,826	0.00	357,826	0.00	0
Classified	180.50	6,672,295	176.50	7,099,869	-4.00	427,574
Wages	0.00	480,660	0.00	480,660	0.00	0
Fringe	0.00	6,984,760	0.00	8,535,408	0.00	1,550,648
Operating	0.00	9,940,917	0.00	9,507,601	0.00	-433,316
O-S Travel	0.00	0	0.00	0	0.00	0
Total	565.95	47,255,944	565.95	49,530,704	0.00	2,274,760

Western Nevada College

**State Supported Operating Budget
Revenues by Source**

2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	18,756,858	83.04%	20,769,184	85.80%	2,012,326	10.73%
COLA (4% FY 07 & 2% FY 08)	959,307	4.25%	355,230	1.47%	-604,077	-62.97%
Total State Appropriation	19,716,165	87.29%	21,124,414	87.27%	1,408,249	7.14%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,645,617	11.71%	2,757,411	11.39%	111,794	4.23%
Non-Resident Tuition	111,748	0.49%	212,515	0.88%	100,767	90.17%
Miscellaneous Student Fees	18,760	0.08%	15,470	0.06%	-3,290	-17.54%
Operating Capital Investment	94,117	0.42%	96,933	0.40%	2,816	2.99%
Total Other Revenue Sources	2,870,242	12.71%	3,082,329	12.73%	212,087	7.39%
TOTAL REVENUE	22,586,407	100.00%	24,206,743	100.00%	1,620,336	7.17%

Western Nevada College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE						
Professional	5.85	419,078	5.81	418,123	-0.04	-955
Fringe	0.00	92,447	0.00	107,913	0.00	15,466
Operating	0.00	10,493	0.00	10,793	0.00	300
Total	5.85	522,018	5.81	536,829	-0.04	14,811
SCIENCE, MATH & ENGINEERING						
Professional	23.51	1,372,412	24.93	1,529,632	1.42	157,220
Classified	1.00	31,552	1.00	32,601	0.00	1,049
Fringe	0.00	292,804	0.00	358,784	0.00	65,980
Operating	0.00	34,551	0.00	34,551	0.00	0
Total	24.51	1,731,319	25.93	1,955,568	1.42	224,249
SOC SCI, EDUC, HUMANITIES, PUBLIC S						
Professional	23.02	1,243,386	22.67	1,292,667	-0.35	49,281
Classified	1.00	42,602	1.00	46,326	0.00	3,724
Fringe	0.00	252,575	0.00	301,886	0.00	49,311
Operating	0.00	33,884	0.00	33,884	0.00	0
Total	24.02	1,572,447	23.67	1,674,763	-0.35	102,316
COMMUNICATION & FINE ARTS						
Professional	31.51	1,427,853	32.15	1,494,627	0.64	66,774
Teaching Assistant	0.00	59,763	0.00	59,673	0.00	-90
Classified	4.28	153,912	4.28	161,482	0.00	7,570
Fringe	0.00	324,553	0.00	385,076	0.00	60,523
Operating	0.00	61,718	0.00	61,718	0.00	0
Total	35.79	2,027,799	36.43	2,162,576	0.64	134,777
APPLIED SCI, MATH, & INFORMATION SY						
Classified	0.47	12,514	0.47	13,506	0.00	992
Fringe	0.00	4,529	0.00	4,598	0.00	69
Total	0.47	17,043	0.47	18,104	0.00	1,061

Western Nevada College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUSINESS, COMPUTER TECH, TRADE & IND.						
Professional	37.88	1,797,901	35.29	1,860,587	-2.59	62,686
Classified	1.53	55,686	1.53	19,434	0.00	-36,252
Fringe	0.00	374,443	0.00	428,200	0.00	53,757
Operating	0.00	42,490	0.00	42,490	0.00	0
Total	39.41	2,270,520	36.82	2,350,711	-2.59	80,191
CONTINUING EDUCATON						
Professional	0.22	6,529	0.00	6,529	-0.22	0
Classified	1.06	31,189	1.53	29,991	0.47	-1,198
Fringe	0.00	16,849	0.00	21,517	0.00	4,668
Operating	0.00	6,602	0.00	6,602	0.00	0
Total	1.28	61,169	1.53	64,639	0.25	3,470
DOUGLAS CENTER FACILITY						
Classified	1.00	26,309	1.00	27,610	0.00	1,301
Fringe	0.00	9,593	0.00	9,672	0.00	79
Total	1.00	35,902	1.00	37,282	0.00	1,380
DEAN OF INSTRUCTION						
Professional	5.07	151,303	5.07	158,898	0.00	7,595
Teaching Assistant	0.00	120,890	0.00	120,890	0.00	0
Fringe	0.00	24,497	0.00	25,181	0.00	684
Total	5.07	296,690	5.07	304,969	0.00	8,279
NURSING AND ALLIED HEALTH						
Professional	12.35	717,543	9.61	813,410	-2.74	95,867
Classified	1.80	56,078	1.80	59,635	0.00	3,557
Fringe	0.00	172,124	0.00	228,287	0.00	56,163
Operating	0.00	26,106	0.00	26,106	0.00	0
Total	14.15	971,851	11.41	1,127,438	-2.74	155,587

Western Nevada College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	139.41	7,136,005	135.53	7,574,473	-3.88	438,468
Teaching Assistant	0.00	180,653	0.00	180,563	0.00	-90
Classified	12.14	409,842	12.61	390,585	0.47	-19,257
Fringe	0.00	1,564,414	0.00	1,871,114	0.00	306,700
Operating	0.00	215,844	0.00	216,144	0.00	300
Total	151.55	9,506,758	148.14	10,232,879	-3.41	726,121
ACADEMIC SUPPORT						
COORDINATOR OF WEB INSTRUCTION						
Professional	1.00	71,589	1.00	72,773	0.00	1,184
Fringe	0.00	21,827	0.00	25,913	0.00	4,086
Operating	0.00	10,644	0.00	10,644	0.00	0
Total	1.00	104,060	1.00	109,330	0.00	5,270
VICE-PRES ACADEMIC AFFAIRS						
Professional	2.00	198,849	2.00	195,969	0.00	-2,880
Classified	1.75	64,602	1.75	68,083	0.00	3,481
Fringe	0.00	59,322	0.00	68,331	0.00	9,009
Operating	0.00	8,822	0.00	8,822	0.00	0
O-S Travel	0.00	3,600	0.00	3,600	0.00	0
Total	3.75	335,195	3.75	344,805	0.00	9,610
SCIENCE & ALLIED HEALTH						
Professional	1.00	106,316	1.00	110,915	0.00	4,599
Fringe	0.00	19,407	0.00	25,424	0.00	6,017
Total	1.00	125,723	1.00	136,339	0.00	10,616
DOUGLAS CAMPUS ADMINISTRATOR						
Professional	1.00	96,439	1.00	100,469	0.00	4,030
Classified	1.00	41,174	1.00	35,226	0.00	-5,948
Fringe	0.00	32,287	0.00	37,736	0.00	5,449
Operating	0.00	4,982	0.00	4,982	0.00	0
Total	2.00	174,882	2.00	178,413	0.00	3,531

Western Nevada College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN OF INSTRUCTION						
Professional	1.00	117,336	1.00	122,774	0.00	5,438
Classified	3.00	100,073	3.00	115,771	0.00	15,698
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	58,831	0.00	64,370	0.00	5,539
Operating	0.00	6,715	0.00	6,715	0.00	0
Total	4.00	283,955	4.00	310,630	0.00	26,675
LIBRARY OPERATIONS						
Professional	6.00	429,168	6.00	458,855	0.00	29,687
Classified	9.53	395,756	9.53	407,118	0.00	11,362
Fringe	0.00	224,031	0.00	253,030	0.00	28,999
Operating	0.00	15,536	0.00	15,536	0.00	0
Total	15.53	1,064,491	15.53	1,134,539	0.00	70,048
DISTANCE EDUCATION						
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	0.00	25,000	0.00	25,000	0.00	0
LIB BK& EQUIP ACQ						
Operating	0.00	168,300	0.00	168,000	0.00	-300
Total	0.00	168,300	0.00	168,000	0.00	-300
FACULTY SENATE CHAIR						
Operating	0.00	1,300	0.00	1,300	0.00	0
Total	0.00	1,300	0.00	1,300	0.00	0
PRISON EDUCATION						
Professional	1.00	92,279	1.00	96,225	0.00	3,946
Fringe	0.00	17,713	0.00	23,014	0.00	5,301
Operating	0.00	2,837	0.00	2,835	0.00	-2
Total	1.00	112,829	1.00	122,074	0.00	9,245

Western Nevada College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COORDINATORS OF EXTER PROGR/FALLON						
Professional	0.70	69,627	0.70	70,743	0.00	1,116
Fringe	0.00	9,291	0.00	12,709	0.00	3,418
Total	0.70	78,918	0.70	83,452	0.00	4,534
TOTAL ACADEMIC SUPPORT						
Professional	13.70	1,181,603	13.70	1,228,723	0.00	47,120
Classified	15.28	601,605	15.28	626,199	0.00	24,594
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	442,709	0.00	510,527	0.00	67,818
Operating	0.00	244,136	0.00	243,834	0.00	-302
O-S Travel	0.00	3,600	0.00	3,600	0.00	0
Total	28.98	2,474,653	28.98	2,613,883	0.00	139,230
<u>STUDENT SERVICES</u>						
DEAN OF STUDENT SERVICES						
Professional	1.00	106,790	1.00	111,359	0.00	4,569
Classified	1.00	47,334	1.00	49,125	0.00	1,791
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	46,212	0.00	52,343	0.00	6,131
Operating	0.00	13,736	0.00	13,736	0.00	0
Total	2.00	216,072	2.00	228,563	0.00	12,491
STUDENT ACT & OUTREACH SUPPORT						
Classified	0.53	13,944	1.00	29,619	0.47	15,675
Fringe	0.00	7,905	0.00	7,985	0.00	80
Total	0.53	21,849	1.00	37,604	0.47	15,755
OUTREACH COORDINATOR						
Professional	1.00	62,459	1.00	57,120	0.00	-5,339
Fringe	0.00	14,098	0.00	16,405	0.00	2,307
Operating	0.00	30,795	0.00	30,795	0.00	0
Total	1.00	107,352	1.00	104,320	0.00	-3,032

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Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT ACTIVITIES						
Professional	1.00	62,459	1.00	65,383	0.00	2,924
Fringe	0.00	14,098	0.00	17,952	0.00	3,854
Operating	0.00	31,729	0.00	31,729	0.00	0
Total	1.00	108,286	1.00	115,064	0.00	6,778
ADMISSIONS& RECS						
Professional	3.00	216,412	3.00	224,887	0.00	8,475
Classified	4.00	147,931	4.00	157,452	0.00	9,521
Wages	0.00	2,500	0.00	2,500	0.00	0
Fringe	0.00	94,066	0.00	107,679	0.00	13,613
Operating	0.00	11,643	0.00	11,643	0.00	0
Total	7.00	472,552	7.00	504,161	0.00	31,609
GENERAL STUDENT WAGES						
Wages	0.00	25,000	0.00	25,000	0.00	0
Fringe	0.00	363	0.00	375	0.00	12
Total	0.00	25,363	0.00	25,375	0.00	12
FINANCIAL AID CWS MATCHING						
Wages	0.00	18,500	0.00	18,500	0.00	0
Fringe	0.00	268	0.00	268	0.00	0
Total	0.00	18,768	0.00	18,768	0.00	0
COUNSELING						
Professional	5.53	389,895	5.53	413,089	0.00	23,194
Classified	2.80	107,213	3.00	110,684	0.20	3,471
Fringe	0.00	131,031	0.00	155,603	0.00	24,572
Operating	0.00	8,639	0.00	8,639	0.00	0
Total	8.33	636,778	8.53	688,015	0.20	51,237
COUNSELING/FALLON						
Operating	0.00	4,952	0.00	4,952	0.00	0
Total	0.00	4,952	0.00	4,952	0.00	0

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Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCIAL AIDS						
Professional	2.22	170,655	2.22	171,523	0.00	868
Classified	3.00	129,324	3.00	135,911	0.00	6,587
Fringe	0.00	87,078	0.00	96,179	0.00	9,101
Operating	0.00	10,214	0.00	10,214	0.00	0
Total	5.22	397,271	5.22	413,827	0.00	16,556
ADA LETTER OF APPOINTMENT & FRINGE						
Professional	0.00	0	0.00	33,379	0.00	33,379
Fringe	0.00	0	0.00	2,403	0.00	2,403
Operating	0.00	36,500	0.00	0	0.00	-36,500
Total	0.00	36,500	0.00	35,782	0.00	-718
AMERICAN DISABILITIES ACT						
Professional	1.00	69,890	1.00	62,747	0.00	-7,143
Fringe	0.00	14,994	0.00	16,470	0.00	1,476
Operating	0.00	2,294	0.00	2,294	0.00	0
Total	1.00	87,178	1.00	81,511	0.00	-5,667
UNITED STUDENTS ASSOC - CARSON						
Operating	0.00	5,923	0.00	5,923	0.00	0
Total	0.00	5,923	0.00	5,923	0.00	0
UNITED STUDENTS ASSOC - FALLON						
Operating	0.00	2,077	0.00	2,077	0.00	0
Total	0.00	2,077	0.00	2,077	0.00	0
TOTAL STUDENT SERVICES						
Professional	14.75	1,078,560	14.75	1,139,487	0.00	60,927
Classified	11.33	445,746	12.00	482,791	0.67	37,045
Wages	0.00	48,000	0.00	48,000	0.00	0
Fringe	0.00	410,113	0.00	473,662	0.00	63,549
Operating	0.00	158,502	0.00	122,002	0.00	-36,500
Total	26.08	2,140,921	26.75	2,265,942	0.67	125,021

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Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
INSTIT'L SUPPORT						
Operating	0.00	0	0.00	403,455	0.00	403,455
Total	0.00	0	0.00	403,455	0.00	403,455
PRESIDENTS OFFICE						
Professional	2.00	247,179	2.00	254,730	0.00	7,551
Classified	0.75	26,201	0.75	27,230	0.00	1,029
Fringe	0.00	52,603	0.00	65,997	0.00	13,394
Operating	0.00	7,474	0.00	7,474	0.00	0
O-S Travel	0.00	6,000	0.00	6,000	0.00	0
Total	2.75	339,457	2.75	361,431	0.00	21,974
PERSONNEL OFFICE						
Professional	1.00	91,514	2.00	182,502	1.00	90,988
Classified	4.53	188,212	4.53	198,524	0.00	10,312
Fringe	0.00	91,587	0.00	123,476	0.00	31,889
Operating	0.00	7,354	0.00	7,354	0.00	0
O-S Travel	0.00	0	0.00	3,000	0.00	3,000
Total	5.53	378,667	6.53	514,856	1.00	136,189
SAFETY/HAZARDOUS/EICON						
Professional	0.45	28,923	0.45	30,255	0.00	1,332
Fringe	0.00	6,443	0.00	8,215	0.00	1,772
Operating	0.00	2,255	0.00	2,255	0.00	0
Total	0.45	37,621	0.45	40,725	0.00	3,104
VP FINANCE-CONTROLLER'S OFFICE						
Professional	1.00	96,189	1.00	100,023	0.00	3,834
Classified	5.00	202,941	5.00	209,740	0.00	6,799
Wages	0.00	2,500	0.00	2,500	0.00	0
Fringe	0.00	99,764	0.00	105,588	0.00	5,824
Operating	0.00	13,144	0.00	13,144	0.00	0
Total	6.00	414,538	6.00	430,995	0.00	16,457

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Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET OFFICE						
Professional	1.00	68,341	1.00	71,377	0.00	3,036
Classified	1.00	36,245	1.00	39,269	0.00	3,024
Fringe	0.00	31,119	0.00	35,680	0.00	4,561
Operating	0.00	3,421	0.00	3,421	0.00	0
Total	2.00	139,126	2.00	149,747	0.00	10,621
VP FINANCE & ADMINISTRATION						
Professional	2.00	187,333	2.00	195,969	0.00	8,636
Fringe	0.00	35,587	0.00	46,601	0.00	11,014
Operating	0.00	4,283	0.00	4,280	0.00	-3
O-S Travel	0.00	3,000	0.00	3,000	0.00	0
Total	2.00	230,203	2.00	249,850	0.00	19,647
DEVELOPMENT OFFICE						
Professional	2.00	213,780	2.00	202,473	0.00	-11,307
Fringe	0.00	41,690	0.00	53,001	0.00	11,311
Operating	0.00	7,049	0.00	7,049	0.00	0
O-S Travel	0.00	3,000	0.00	3,000	0.00	0
Total	2.00	265,519	2.00	265,523	0.00	4
COLLEGE SAFETY						
Professional	1.00	48,782	1.00	51,108	0.00	2,326
Classified	4.85	158,219	4.49	169,168	-0.36	10,949
Fringe	0.00	61,442	0.00	71,652	0.00	10,210
Operating	0.00	6,021	0.00	6,021	0.00	0
Total	5.85	274,464	5.49	297,949	-0.36	23,485

Western Nevada College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN FALLON CAMPUS/RURAL CENTERS						
Professional	1.00	128,988	1.00	134,658	0.00	5,670
Classified	2.00	90,648	2.00	93,360	0.00	2,712
Wages	0.00	2,500	0.00	2,500	0.00	0
Fringe	0.00	53,336	0.00	60,230	0.00	6,894
Operating	0.00	5,998	0.00	5,998	0.00	0
Total	3.00	281,470	3.00	296,746	0.00	15,276
COORDINATOR OF CONTINUING EDUCATIO						
Professional	1.00	71,000	1.00	63,079	0.00	-7,921
Classified	1.00	45,514	1.00	47,441	0.00	1,927
Fringe	0.00	27,384	0.00	28,485	0.00	1,101
Operating	0.00	4,922	0.00	4,922	0.00	0
Total	2.00	148,820	2.00	143,927	0.00	-4,893
GRANTS WRITER						
Professional	1.00	57,200	1.00	58,344	0.00	1,144
Fringe	0.00	13,474	0.00	16,809	0.00	3,335
Operating	0.00	2,102	0.00	2,102	0.00	0
Total	1.00	72,776	1.00	77,255	0.00	4,479
INFORMATION SERVICES						
Professional	3.00	215,987	3.00	226,129	0.00	10,142
Classified	4.25	171,113	4.25	182,976	0.00	11,863
Fringe	0.00	105,020	0.00	118,621	0.00	13,601
Operating	0.00	10,615	0.00	10,615	0.00	0
Total	7.25	502,735	7.25	538,341	0.00	35,606
INFORMATION SERVICES PUBLICATIONS						
Operating	0.00	110,000	0.00	110,000	0.00	0
Total	0.00	110,000	0.00	110,000	0.00	0

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COMPUTER SUPPORT SERVICE						
Professional	4.80	367,445	4.60	355,996	-0.20	-11,449
Classified	3.00	157,192	3.00	160,982	0.00	3,790
Fringe	0.00	116,775	0.00	135,132	0.00	18,357
Operating	0.00	7,965	0.00	7,965	0.00	0
Total	7.80	649,377	7.60	660,075	-0.20	10,698
COMPUTER SUPPORT SERVICE INSTITUTION						
Operating	0.00	50,000	0.00	168,478	0.00	118,478
Total	0.00	50,000	0.00	168,478	0.00	118,478
INST MEMBERSHIPS						
Operating	0.00	24,148	0.00	24,148	0.00	0
Total	0.00	24,148	0.00	24,148	0.00	0
INSTITUTIONAL RESEARCH INSTITUTION						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0
INSTITUTIONAL RESEARCH SUPPORT						
Professional	2.80	188,538	2.80	197,324	0.00	8,786
Classified	1.40	52,417	1.40	54,827	0.00	2,410
Fringe	0.00	68,874	0.00	80,898	0.00	12,024
Operating	0.00	5,307	0.00	5,307	0.00	0
Total	4.20	315,136	4.20	338,356	0.00	23,220
STAFF DEVELOPMENT						
Operating	0.00	58,257	0.00	58,257	0.00	0
O-S Travel	0.00	49,628	0.00	49,628	0.00	0
Total	0.00	107,885	0.00	107,885	0.00	0
ART GALLERY						
Operating	0.00	1,000	0.00	1,000	0.00	0
Total	0.00	1,000	0.00	1,000	0.00	0

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SOFTWARE						
Operating	0.00	15,200	0.00	15,200	0.00	0
Total	0.00	15,200	0.00	15,200	0.00	0
SYSTEM ATTORNEY FEES						
Operating	0.00	27,290	0.00	0	0.00	-27,290
Total	0.00	27,290	0.00	0	0.00	-27,290
INTERVIEW AND RECRUITING						
Operating	0.00	17,325	0.00	17,325	0.00	0
Total	0.00	17,325	0.00	17,325	0.00	0
OARC EMPLOYMENT CONTRACT						
Operating	0.00	18,500	0.00	19,770	0.00	1,270
Total	0.00	18,500	0.00	19,770	0.00	1,270
POSTAGE						
Operating	0.00	72,000	0.00	72,000	0.00	0
Total	0.00	72,000	0.00	72,000	0.00	0
FID & LIAB INSNCES						
Operating	0.00	14,629	0.00	14,065	0.00	-564
Total	0.00	14,629	0.00	14,065	0.00	-564
MST CHG FEE						
Operating	0.00	34,000	0.00	34,000	0.00	0
Total	0.00	34,000	0.00	34,000	0.00	0
EMPLOYEE ASSISTANT PROGRAM						
Operating	0.00	2,000	0.00	2,000	0.00	0
Total	0.00	2,000	0.00	2,000	0.00	0

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STATE ASSESSMENTS						
Operating	0.00	367,239	0.00	122,744	0.00	-244,495
Total	0.00	367,239	0.00	122,744	0.00	-244,495
TOTAL INSTIT'L SUPPORT						
Professional	24.05	2,011,199	24.85	2,123,967	0.80	112,768
Classified	27.78	1,128,702	27.42	1,183,517	-0.36	54,815
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	805,098	0.00	950,385	0.00	145,287
Operating	0.00	919,498	0.00	1,170,349	0.00	250,851
O-S Travel	0.00	61,628	0.00	64,628	0.00	3,000
Total	51.83	4,931,125	52.27	5,497,846	0.44	566,721
O & M OF PLANT						
ADMINISTRATIVE						
Professional	2.00	165,778	2.00	172,668	0.00	6,890
Classified	3.53	139,285	3.53	157,405	0.00	18,120
Fringe	0.00	95,332	0.00	106,135	0.00	10,803
Operating	0.00	7,153	0.00	7,153	0.00	0
Total	5.53	407,548	5.53	443,361	0.00	35,813
MAINTENANCE						
Classified	6.00	223,393	6.00	208,488	0.00	-14,905
Fringe	0.00	71,560	0.00	72,731	0.00	1,171
Total	6.00	294,953	6.00	281,219	0.00	-13,734
LANDSCAPING						
Classified	4.00	116,159	4.00	116,617	0.00	458
Fringe	0.00	39,864	0.00	40,503	0.00	639
Total	4.00	156,023	4.00	157,120	0.00	1,097

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	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CENTRAL RECEIVING						
Classified	2.00	64,229	2.00	67,856	0.00	3,627
Fringe	0.00	24,257	0.00	24,416	0.00	159
Operating	0.00	1,693	0.00	1,535	0.00	-158
Total	2.00	90,179	2.00	93,807	0.00	3,628
JANITORIAL SVCS						
Classified	9.00	253,125	9.00	260,307	0.00	7,182
Fringe	0.00	101,020	0.00	102,901	0.00	1,881
Operating	0.00	43,372	0.00	43,120	0.00	-252
Total	9.00	397,517	9.00	406,328	0.00	8,811
O & M PLANT CUSTODIAN FALLON						
Operating	0.00	5,360	0.00	5,390	0.00	30
Total	0.00	5,360	0.00	5,390	0.00	30
O & M PLANT CUSTODIAN RURAL						
Operating	0.00	267	0.00	490	0.00	223
Total	0.00	267	0.00	490	0.00	223
AUTO R & M CARSON						
Operating	0.00	20,953	0.00	25,187	0.00	4,234
Total	0.00	20,953	0.00	25,187	0.00	4,234
AUTO R & M FALLON						
Operating	0.00	13,689	0.00	22,932	0.00	9,243
Total	0.00	13,689	0.00	22,932	0.00	9,243
BUILDING R & M CARSON						
Operating	0.00	91,259	0.00	107,360	0.00	16,101
Total	0.00	91,259	0.00	107,360	0.00	16,101

Western Nevada College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUILDING R & M FALLON						
Operating	0.00	10,231	0.00	13,420	0.00	3,189
Total	0.00	10,231	0.00	13,420	0.00	3,189
BUILDING R & M RURAL CENTERS						
Operating	0.00	510	0.00	1,730	0.00	1,220
Total	0.00	510	0.00	1,730	0.00	1,220
GROUNDS MAINTENANCE FALLON						
Operating	0.00	5,167	0.00	3,850	0.00	-1,317
Total	0.00	5,167	0.00	3,850	0.00	-1,317
GROUNDS MAINTENANCE RURAL CENTERS						
Operating	0.00	59	0.00	350	0.00	291
Total	0.00	59	0.00	350	0.00	291
GROUNDS MAINTENANCE CARSON						
Operating	0.00	21,774	0.00	30,800	0.00	9,026
Total	0.00	21,774	0.00	30,800	0.00	9,026
JANITORIAL SVC FALLON						
Classified	4.00	158,654	4.00	169,030	0.00	10,376
Fringe	0.00	48,787	0.00	49,414	0.00	627
Operating	0.00	431	0.00	300	0.00	-131
Total	4.00	207,872	4.00	218,744	0.00	10,872
JANITORIAL SVC OFF-CAMPUS						
Classified	1.75	58,963	1.75	71,135	0.00	12,172
Fringe	0.00	25,507	0.00	25,892	0.00	385
Total	1.75	84,470	1.75	97,027	0.00	12,557
SERVICES						
Operating	0.00	1,373,378	0.00	1,373,378	0.00	0
Total	0.00	1,373,378	0.00	1,373,378	0.00	0

Western Nevada College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROPERTY RENT						
Operating	0.00	33,517	0.00	33,517	0.00	0
Total	0.00	33,517	0.00	33,517	0.00	0
APSES ENERGY CONSERVATION						
Operating	0.00	169,236	0.00	169,236	0.00	0
Total	0.00	169,236	0.00	169,236	0.00	0
PROPERTY INSURANCE						
Operating	0.00	34,356	0.00	34,356	0.00	0
Total	0.00	34,356	0.00	34,356	0.00	0
TOTAL O & M OF PLANT						
Professional	2.00	165,778	2.00	172,668	0.00	6,890
Classified	30.28	1,013,808	30.28	1,050,838	0.00	37,030
Fringe	0.00	406,327	0.00	421,992	0.00	15,665
Operating	0.00	1,832,405	0.00	1,874,104	0.00	41,699
Total	32.28	3,418,318	32.28	3,519,602	0.00	101,284
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Operating	0.00	370,703	0.00	370,703	0.00	0
Total	0.00	370,703	0.00	370,703	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	370,703	0.00	370,703	0.00	0
Total	0.00	370,703	0.00	370,703	0.00	0
<u>RESERVES</u>						
VACANCY SAVINGS						
Professional	0.00	-86,596	0.00	-122,096	0.00	-35,500
Classified	0.00	-104,753	0.00	-115,034	0.00	-10,281
Fringe	0.00	-64,722	0.00	-56,982	0.00	7,740
Total	0.00	-256,071	0.00	-294,112	0.00	-38,041

Western Nevada College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-86,596	0.00	-122,096	0.00	-35,500
Classified	0.00	-104,753	0.00	-115,034	0.00	-10,281
Fringe	0.00	-64,722	0.00	-56,982	0.00	7,740
Total	0.00	-256,071	0.00	-294,112	0.00	-38,041
TOTAL WNC						
Professional	193.91	11,486,549	190.83	12,117,222	-3.08	630,673
Teaching Assistant	0.00	180,653	0.00	180,563	0.00	-90
Classified	96.81	3,494,950	97.59	3,618,896	0.78	123,946
Wages	0.00	54,000	0.00	54,000	0.00	0
Fringe	0.00	3,563,939	0.00	4,170,698	0.00	606,759
Operating	0.00	3,741,088	0.00	3,997,136	0.00	256,048
O-S Travel	0.00	65,228	0.00	68,228	0.00	3,000
Total	290.72	22,586,407	288.42	24,206,743	-2.30	1,620,336

Business Center North

**State Supported Operating Budget
Revenues by Source**

2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,225,024	93.68%	2,467,263	98.32%	242,239	10.89%
COLA (4% FY 07 & 2% FY 08)	150,078	6.32%	42,250	1.68%	-107,828	-71.85%
Total State Appropriation	2,375,102	100.00%	2,509,513	100.00%	134,411	5.66%
TOTAL REVENUE	2,375,102	100.00%	2,509,513	100.00%	134,411	5.66%

Business Center North

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
ADMINISTRATIVE SERVICES						
Professional	0.52	85,790	0.52	86,580	0.00	790
Fringe	0.00	12,849	0.00	16,688	0.00	3,839
Operating	0.00	14,549	0.00	17,589	0.00	3,040
Total	0.52	113,188	0.52	120,857	0.00	7,669
PAYROLL						
Professional	1.00	79,107	1.00	82,475	0.00	3,368
Classified	5.00	206,052	5.00	230,754	0.00	24,702
Fringe	0.00	89,294	0.00	110,171	0.00	20,877
Operating	0.00	30,000	0.00	36,385	0.00	6,385
Total	6.00	404,453	6.00	459,785	0.00	55,332
PURCHASING						
Professional	2.00	177,735	2.00	170,815	0.00	-6,920
Classified	8.43	430,098	8.43	447,704	0.00	17,606
Fringe	0.00	168,814	0.00	201,555	0.00	32,741
Operating	0.00	58,000	0.00	70,620	0.00	12,620
Total	10.43	834,647	10.43	890,694	0.00	56,047
VICE PRESIDENT FOR ADMIN & FINANCE						
Professional	0.10	19,377	0.10	19,942	0.00	565
Fringe	0.00	3,009	0.00	3,946	0.00	937
Total	0.10	22,386	0.10	23,888	0.00	1,502
EMPLOYEE BOND						
Operating	0.00	86	0.00	0	0.00	-86
Total	0.00	86	0.00	0	0.00	-86
ATTORNEY GENERAL TORT INSURANCE						
Operating	0.00	3,754	0.00	0	0.00	-3,754
Total	0.00	3,754	0.00	0	0.00	-3,754

Business Center North

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PERSONNEL						
Professional	2.00	160,813	2.00	167,757	0.00	6,944
Classified	12.77	584,265	12.77	586,341	0.00	2,076
Fringe	0.00	226,363	0.00	260,889	0.00	34,526
Operating	0.00	38,000	0.00	48,013	0.00	10,013
Total	14.77	1,009,441	14.77	1,063,000	0.00	53,559
ST PERS DIV ASSESS						
Operating	0.00	11,096	0.00	0	0.00	-11,096
Total	0.00	11,096	0.00	0	0.00	-11,096
RETIRED EMPLOYEES GROUP INS ASSESS						
Operating	0.00	33,684	0.00	0	0.00	-33,684
Total	0.00	33,684	0.00	0	0.00	-33,684
STATE ASSESSMENTS						
Operating	0.00	0	0.00	15,110	0.00	15,110
Total	0.00	0	0.00	15,110	0.00	15,110
TOTAL INSTIT'L SUPPORT						
Professional	5.62	522,822	5.62	527,569	0.00	4,747
Classified	26.20	1,220,415	26.20	1,264,799	0.00	44,384
Fringe	0.00	500,329	0.00	593,249	0.00	92,920
Operating	0.00	189,169	0.00	187,717	0.00	-1,452
Total	31.82	2,432,735	31.82	2,573,334	0.00	140,599
RESERVES						
RESERVES						
Professional	0.00	0	0.00	-63,821	0.00	-63,821
Total	0.00	0	0.00	-63,821	0.00	-63,821

Business Center North

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
Professional	0.00	-10,454	0.00	0	0.00	10,454
Classified	0.00	-36,612	0.00	0	0.00	36,612
Fringe	0.00	-10,567	0.00	0	0.00	10,567
Total	0.00	-57,633	0.00	0	0.00	57,633
TOTAL RESERVES						
Professional	0.00	-10,454	0.00	-63,821	0.00	-53,367
Classified	0.00	-36,612	0.00	0	0.00	36,612
Fringe	0.00	-10,567	0.00	0	0.00	10,567
Total	0.00	-57,633	0.00	-63,821	0.00	-6,188
TOTAL BCN						
Professional	5.62	512,368	5.62	463,748	0.00	-48,620
Classified	26.20	1,183,803	26.20	1,264,799	0.00	80,996
Fringe	0.00	489,762	0.00	593,249	0.00	103,487
Operating	0.00	189,169	0.00	187,717	0.00	-1,452
Total	31.82	2,375,102	31.82	2,509,513	0.00	134,411

Business Center South

**State Supported Operating Budget
Revenues by Source**

2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,896,828	93.88%	2,096,071	98.35%	199,243	10.50%
COLA (4% FY 07 & 2% FY 08)	123,586	6.12%	35,176	1.65%	-88,410	-71.54%
Total State Appropriation	2,020,414	100.00%	2,131,247	100.00%	110,833	5.49%
TOTAL REVENUE	2,020,414	100.00%	2,131,247	100.00%	110,833	5.49%

Business Center South

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$		
<u>INSTIT'L SUPPORT</u>						
VP FOR FINANCE						
Professional	1.57	102,074	1.13	46,136	-0.44	-55,938
Classified	1.00	42,749	1.00	45,643	0.00	2,894
Fringe	0.00	37,387	0.00	34,171	0.00	-3,216
Operating	0.00	41,646	0.00	41,646	0.00	0
Total	2.57	223,856	2.13	167,596	-0.44	-56,260
CONTROLLER'S OFC						
Professional	3.00	238,247	3.00	247,093	0.00	8,846
Classified	1.05	38,702	1.05	42,150	0.00	3,448
Fringe	0.00	59,045	0.00	73,225	0.00	14,180
Operating	0.00	20,505	0.00	20,505	0.00	0
Total	4.05	356,499	4.05	382,973	0.00	26,474
MANAGEMENT SERVICES						
Professional	0.50	51,335	0.50	52,363	0.00	1,028
Fringe	0.00	9,508	0.00	12,214	0.00	2,706
Total	0.50	60,843	0.50	64,577	0.00	3,734
HUMAN RESOURCES						
Professional	5.56	450,134	7.00	517,325	1.44	67,191
Classified	1.00	36,331	0.00	0	-1.00	-36,331
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	106,693	0.00	137,761	0.00	31,068
Operating	0.00	15,393	0.00	93,285	0.00	77,892
Total	6.56	610,944	7.00	750,764	0.44	139,820

Business Center South

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PURCHASING						
Professional	4.00	249,035	5.00	313,494	1.00	64,459
Classified	8.03	325,818	7.03	271,381	-1.00	-54,437
Fringe	0.00	150,179	0.00	189,429	0.00	39,250
Operating	0.00	48,005	0.00	25,110	0.00	-22,895
Total	12.03	773,037	12.03	799,414	0.00	26,377
ST PRSNL DIV ASSMT						
Operating	0.00	37,259	0.00	3,989	0.00	-33,270
Total	0.00	37,259	0.00	3,989	0.00	-33,270
LIABILITY INSURANCE - BCS						
Operating	0.00	3,116	0.00	6,535	0.00	3,419
Total	0.00	3,116	0.00	6,535	0.00	3,419
TOTAL INSTIT'L SUPPORT						
Professional	14.63	1,090,825	16.63	1,176,411	2.00	85,586
Classified	11.08	443,600	9.08	359,174	-2.00	-84,426
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	362,812	0.00	446,800	0.00	83,988
Operating	0.00	165,924	0.00	191,070	0.00	25,146
Total	25.71	2,065,554	25.71	2,175,848	0.00	110,294
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-17,810	0.00	-22,777	0.00	-4,967
Classified	0.00	-17,409	0.00	-12,598	0.00	4,811
Fringe	0.00	-9,921	0.00	-9,226	0.00	695
Total	0.00	-45,140	0.00	-44,601	0.00	539

Business Center South

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-17,810	0.00	-22,777	0.00	-4,967
Classified	0.00	-17,409	0.00	-12,598	0.00	4,811
Fringe	0.00	-9,921	0.00	-9,226	0.00	695
Total	0.00	-45,140	0.00	-44,601	0.00	539
TOTAL B C S						
Professional	14.63	1,073,015	16.63	1,153,634	2.00	80,619
Classified	11.08	426,191	9.08	346,576	-2.00	-79,615
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	352,891	0.00	437,574	0.00	84,683
Operating	0.00	165,924	0.00	191,070	0.00	25,146
Total	25.71	2,020,414	25.71	2,131,247	0.00	110,833

National Direct Student Loans

State Supported Operating Budget Revenues by Source

2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	50,904	100.00%	50,904	100.00%	0	0.00%
Total State Appropriation	50,904	100.00%	50,904	100.00%	0	0.00%
TOTAL REVENUE	50,904	100.00%	50,904	100.00%	0	0.00%

National Direct Student Loan

Resource Allocation Comparison

2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
<u>STUDENT SERVICES</u>						
NAT'L DIRECT STD LOAN						
Operating	0.00	50,904	0.00	50,904	0.00	0
Total	0.00	50,904	0.00	50,904	0.00	0
TOTAL STUDENT SERVICES						
Operating	0.00	50,904	0.00	50,904	0.00	0
Total	0.00	50,904	0.00	50,904	0.00	0
TOTAL NATIONAL DIRECT STUDENT LOANS						
Operating	0.00	50,904	0.00	50,904	0.00	0
Total	0.00	50,904	0.00	50,904	0.00	0

Desert Research Institute

**State Supported Operating Budget
Revenues by Source**

2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,940,225	95.09%	9,361,843	97.30%	1,421,618	17.90%
COLA (4% FY 07 & 2% FY 08)	261,359	3.13%	110,937	1.15%	-150,422	-57.55%
Total State Appropriation	8,201,584	98.22%	9,472,780	98.46%	1,271,196	15.50%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	54,100	0.65%	54,100	0.56%	0	0.00%
Miscellaneous	94,386	1.13%	94,386	0.98%	0	0.00%
Total Other Revenue Sources	148,486	1.78%	148,486	1.54%	0	0.00%
TOTAL REVENUE	8,350,070	100.00%	9,621,266	100.00%	1,271,196	15.22%

Desert Research Institute

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference		
	Operating Budget		Operating Budget				
	FTE	\$	FTE	\$	FTE	\$	
RESEARCH							
CALEM ARID LANDS ENVIRM MGMT							
Professional	0.50	66,289	0.50	68,415	0.00	2,126	
Fringe	0.00	11,595	0.00	11,881	0.00	286	
Total	0.50	77,884	0.50	80,296	0.00	2,412	
CERM ENVIRON RESTORATION & MONITOR							
Professional	0.50	66,621	0.50	75,453	0.00	8,832	
Fringe	0.00	11,635	0.00	12,733	0.00	1,098	
Total	0.50	78,256	0.50	88,186	0.00	9,930	
WES WATERSHED ENVRNMNTL SUSTMNT							
Professional	0.50	71,489	0.50	72,119	0.00	630	
Fringe	0.00	12,227	0.00	12,329	0.00	102	
Total	0.50	83,716	0.50	84,448	0.00	732	
CAVCAM CENTER AND CTR SUPPORT							
Professional	1.00	69,455	1.00	66,640	0.00	-2,815	
Classified	1.00	42,952	1.00	46,711	0.00	3,759	
Fringe	0.00	26,893	0.00	23,984	0.00	-2,909	
Operating	0.00	176	0.00	0	0.00	-176	
Total	2.00	139,476	2.00	137,335	0.00	-2,141	
APPLIED RESEARCH CHALLENGE GRANTS							
Operating	0.00	667,917	0.00	667,925	0.00	8	
Total	0.00	667,917	0.00	667,925	0.00	8	

Desert Research Institute

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DHS DIVISION HYDROLOGICAL SCIENCES						
Professional	3.00	282,814	3.00	297,303	0.00	14,489
Classified	2.50	99,725	2.50	101,264	0.00	1,539
Wages	0.00	19,000	0.00	19,000	0.00	0
Fringe	0.00	99,225	0.00	104,623	0.00	5,398
Operating	0.00	11,942	0.00	11,940	0.00	-2
Total	5.50	512,706	5.50	534,130	0.00	21,424
TRUCKEE RIVER STUDY						
Professional	0.33	36,959	0.33	38,622	0.00	1,663
Graduate Assistant	0.00	13,673	0.00	13,673	0.00	0
Fringe	0.00	7,442	0.00	8,479	0.00	1,037
Operating	0.00	37,510	0.00	37,510	0.00	0
Total	0.33	95,584	0.33	98,284	0.00	2,700
DEES DIV EARTH ECOSYSTEM SCI						
Professional	2.00	268,805	2.00	278,278	0.00	9,473
Classified	2.00	93,678	2.00	105,350	0.00	11,672
Fringe	0.00	70,210	0.00	73,013	0.00	2,803
Operating	0.00	10,407	0.00	10,400	0.00	-7
Total	4.00	443,100	4.00	467,041	0.00	23,941
DAS DIVISION ATMOSPHERIC SCI						
Professional	2.50	320,081	2.50	328,355	0.00	8,274
Classified	3.75	171,213	3.75	181,993	0.00	10,780
Fringe	0.00	103,737	0.00	106,882	0.00	3,145
Operating	0.00	2,471	0.00	2,480	0.00	9
Total	6.25	597,502	6.25	619,710	0.00	22,208

Desert Research Institute

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WEATHER MOD AND CLOUD SEEDING						
Professional	1.00	105,335	1.00	82,082	0.00	-23,253
Classified	3.00	170,659	3.00	180,863	0.00	10,204
Wages	0.00	0	0.00	6,200	0.00	6,200
Fringe	0.00	65,322	0.00	65,130	0.00	-192
Operating	0.00	259,222	0.00	259,222	0.00	0
Total	4.00	600,538	4.00	593,497	0.00	-7,041
TOTAL RESEARCH						
Professional	11.33	1,287,848	11.33	1,307,267	0.00	19,419
Graduate Assistant	0.00	13,673	0.00	13,673	0.00	0
Classified	12.25	578,227	12.25	616,181	0.00	37,954
Wages	0.00	19,000	0.00	25,200	0.00	6,200
Fringe	0.00	408,286	0.00	419,054	0.00	10,768
Operating	0.00	989,645	0.00	989,477	0.00	-168
Total	23.58	3,296,679	23.58	3,370,852	0.00	74,173
<u>ACADEMIC SUPPORT</u>						
VPAFS VP ACADEMIC SERVICES						
Professional	1.00	77,750	1.75	201,671	0.75	123,921
Classified	1.00	48,880	1.00	52,266	0.00	3,386
Wages	0.00	14,093	0.00	14,093	0.00	0
Fringe	0.00	28,914	0.00	50,502	0.00	21,588
Operating	0.00	145,676	0.00	145,676	0.00	0
Total	2.00	315,313	2.75	464,208	0.75	148,895
TOTAL ACADEMIC SUPPORT						
Professional	1.00	77,750	1.75	201,671	0.75	123,921
Classified	1.00	48,880	1.00	52,266	0.00	3,386
Wages	0.00	14,093	0.00	14,093	0.00	0
Fringe	0.00	28,914	0.00	50,502	0.00	21,588
Operating	0.00	145,676	0.00	145,676	0.00	0
Total	2.00	315,313	2.75	464,208	0.75	148,895

Desert Research Institute

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	3.00	375,794	3.00	416,851	0.00	41,057
Fringe	0.00	72,133	0.00	78,722	0.00	6,589
Total	3.00	447,927	3.00	495,573	0.00	47,646
SVPFA SR VP FINANCE & ADMIN						
Professional	2.00	238,519	2.00	259,939	0.00	21,420
Fringe	0.00	42,064	0.00	44,784	0.00	2,720
Operating	0.00	35,362	0.00	72,170	0.00	36,808
Total	2.00	315,945	2.00	376,893	0.00	60,948
EVPR EXEC VP RESEARCH						
Professional	2.00	226,916	2.00	239,174	0.00	12,258
Fringe	0.00	40,654	0.00	42,272	0.00	1,618
Total	2.00	267,570	2.00	281,446	0.00	13,876
FINANCIAL SERVICES OFFICE						
Professional	3.00	288,014	3.00	299,724	0.00	11,710
Classified	1.00	46,499	1.00	50,170	0.00	3,671
Wages	0.00	3,108	0.00	3,108	0.00	0
Fringe	0.00	86,393	0.00	91,251	0.00	4,858
Operating	0.00	16,042	0.00	16,220	0.00	178
Total	4.00	440,056	4.00	460,473	0.00	20,417
HUMAN RESOURCES						
Professional	1.00	104,061	1.00	111,744	0.00	7,683
Classified	1.00	55,540	1.00	56,666	0.00	1,126
Fringe	0.00	37,613	0.00	39,242	0.00	1,629
Total	2.00	197,214	2.00	207,652	0.00	10,438

Desert Research Institute

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECHNOLOGY SUPPORT						
Professional	3.50	261,751	4.50	423,451	1.00	161,700
Fringe	0.00	64,752	0.00	92,477	0.00	27,725
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	3.50	341,503	4.50	530,928	1.00	189,425
RETIRED GROUP INSUR						
Operating	0.00	92,479	0.00	207,182	0.00	114,703
Total	0.00	92,479	0.00	207,182	0.00	114,703
INSURANCE						
Operating	0.00	24,113	0.00	24,823	0.00	710
Total	0.00	24,113	0.00	24,823	0.00	710
STATE ASSESSMENTS						
Operating	0.00	0	0.00	15,419	0.00	15,419
Total	0.00	0	0.00	15,419	0.00	15,419
TOTAL INSTITL SUPPORT						
Professional	14.50	1,495,055	15.50	1,750,883	1.00	255,828
Classified	2.00	102,039	2.00	106,836	0.00	4,797
Wages	0.00	3,108	0.00	3,108	0.00	0
Fringe	0.00	343,609	0.00	388,748	0.00	45,139
Operating	0.00	182,996	0.00	350,814	0.00	167,818
Total	16.50	2,126,807	17.50	2,600,389	1.00	473,582
O & M OF PLANT						
FACILITIES						
Professional	3.00	283,334	3.00	288,052	0.00	4,718
Classified	16.39	756,536	16.39	814,463	0.00	57,927
Wages	0.00	20,759	0.00	20,759	0.00	0
Fringe	0.00	259,366	0.00	269,979	0.00	10,613
Operating	0.00	1,322,643	0.00	1,817,718	0.00	495,075
Total	19.39	2,642,638	19.39	3,210,971	0.00	568,333

Desert Research Institute

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROPERTY INSURANCE						
Operating	0.00	48,084	0.00	58,421	0.00	10,337
Total	0.00	48,084	0.00	58,421	0.00	10,337
TOTAL O & M OF PLANT						
Professional	3.00	283,334	3.00	288,052	0.00	4,718
Classified	16.39	756,536	16.39	814,463	0.00	57,927
Wages	0.00	20,759	0.00	20,759	0.00	0
Fringe	0.00	259,366	0.00	269,979	0.00	10,613
Operating	0.00	1,370,727	0.00	1,876,139	0.00	505,412
Total	19.39	2,690,722	19.39	3,269,392	0.00	578,670
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-23,519	0.00	-29,900	0.00	-6,381
Classified	0.00	-37,652	0.00	-40,810	0.00	-3,158
Fringe	0.00	-18,280	0.00	-12,865	0.00	5,415
Total	0.00	-79,451	0.00	-83,575	0.00	-4,124
TOTAL RESERVES						
Professional	0.00	-23,519	0.00	-29,900	0.00	-6,381
Classified	0.00	-37,652	0.00	-40,810	0.00	-3,158
Fringe	0.00	-18,280	0.00	-12,865	0.00	5,415
Total	0.00	-79,451	0.00	-83,575	0.00	-4,124
TOTAL DRI						
Professional	29.83	3,120,468	31.58	3,517,973	1.75	397,505
Graduate Assistant	0.00	13,673	0.00	13,673	0.00	0
Classified	31.64	1,448,030	31.64	1,548,936	0.00	100,906
Wages	0.00	56,960	0.00	63,160	0.00	6,200
Fringe	0.00	1,021,895	0.00	1,115,418	0.00	93,523
Operating	0.00	2,689,044	0.00	3,362,106	0.00	673,062
Total	61.47	8,350,070	63.22	9,621,266	1.75	1,271,196

Nevada State College

State Supported Operating Budget Revenues by Source

2006-2007 Operating Budget, 2007-08 Operating Budget

Revenue by Source	2006-07		2007-08		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2007-08 Over 2006-07 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	9,565,135	80.75%	15,330,975	84.18%	5,765,840	60.28%
COLA (4% FY 07 & 2% FY 08)	190,329	1.61%	152,969	0.84%	-37,360	-19.63%
Total State Appropriation	9,755,464	82.36%	15,483,944	85.02%	5,728,480	58.72%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	1,869,225	15.78%	2,517,567	13.82%	648,342	34.69%
Non-Resident Tuition	175,465	1.48%	85,000	0.47%	-90,465	-51.56%
Miscellaneous Student Fees	0	0.00%	74,000	0.41%	74,000	-
Operating Capital Investment	45,209	0.38%	52,000	0.29%	6,791	15.02%
Total Other Revenue Sources	2,089,899	17.64%	2,728,567	14.98%	638,668	30.56%
TOTAL REVENUE	11,845,363	100.00%	18,212,511	100.00%	6,367,148	53.75%

Nevada State College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
HEALTH SCIENCES						
Operating	0.00	0	0.00	2,500	0.00	2,500
Total	0.00	0	0.00	2,500	0.00	2,500
LIBERAL ARTS						
Professional	34.50	2,064,073	39.60	2,923,377	5.10	859,304
Classified	2.00	54,788	4.00	118,994	2.00	64,206
Wages	0.00	3,200	0.00	61,000	0.00	57,800
Fringe	0.00	552,797	0.00	760,702	0.00	207,905
Operating	0.00	178,507	0.00	322,886	0.00	144,379
O-S Travel	0.00	7,500	0.00	26,700	0.00	19,200
Total	36.50	2,860,865	43.60	4,213,659	7.10	1,352,794
PUBLIC ADMINISTRATION						
Professional	1.00	73,000	1.00	108,781	0.00	35,781
Fringe	0.00	17,596	0.00	24,783	0.00	7,187
Operating	0.00	0	0.00	22,000	0.00	22,000
Total	1.00	90,596	1.00	155,564	0.00	64,968
TEACHER PREPARATION						
Professional	6.00	447,140	10.00	675,614	4.00	228,474
Classified	1.00	36,308	2.00	64,400	1.00	28,092
Wages	0.00	0	0.00	35,000	0.00	35,000
Fringe	0.00	113,112	0.00	225,343	0.00	112,231
Operating	0.00	56,900	0.00	63,231	0.00	6,331
O-S Travel	0.00	6,600	0.00	14,100	0.00	7,500
Total	7.00	660,060	12.00	1,077,688	5.00	417,628

Nevada State College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HEALTH SCIENCES						
Professional	17.00	1,279,695	25.00	2,136,778	8.00	857,083
Classified	1.00	30,792	2.88	82,464	1.88	51,672
Wages	0.00	2,000	0.00	10,837	0.00	8,837
Fringe	0.00	314,655	0.00	556,823	0.00	242,168
Operating	0.00	52,084	0.00	76,584	0.00	24,500
O-S Travel	0.00	5,000	0.00	5,000	0.00	0
Total	18.00	1,684,226	27.88	2,868,486	9.88	1,184,260
TOTAL INSTR & DEPT RESEARCH						
Professional	58.50	3,863,908	75.60	5,844,550	17.10	1,980,642
Classified	4.00	121,888	8.88	265,858	4.88	143,970
Wages	0.00	5,200	0.00	106,837	0.00	101,637
Fringe	0.00	998,160	0.00	1,567,651	0.00	569,491
Operating	0.00	287,491	0.00	487,201	0.00	199,710
O-S Travel	0.00	19,100	0.00	45,800	0.00	26,700
Total	62.50	5,295,747	84.48	8,317,897	21.98	3,022,150
ACADEMIC SUPPORT						
LIBRARY						
Professional	2.00	110,102	2.00	117,624	0.00	7,522
Classified	0.00	0	0.50	14,455	0.50	14,455
Wages	0.00	20,004	0.00	20,004	0.00	0
Fringe	0.00	31,135	0.00	39,498	0.00	8,363
Operating	0.00	212,500	0.00	267,750	0.00	55,250
O-S Travel	0.00	1,000	0.00	1,000	0.00	0
Total	2.00	374,741	2.50	460,331	0.50	85,590

Nevada State College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP ACADEMIC AFFAIRS						
Professional	5.00	433,662	1.00	195,000	-4.00	-238,662
Classified	0.00	0	1.00	30,192	1.00	30,192
Wages	0.00	10,000	0.00	1,000	0.00	-9,000
Fringe	0.00	100,776	0.00	52,595	0.00	-48,181
Operating	0.00	20,000	0.00	25,450	0.00	5,450
O-S Travel	0.00	3,500	0.00	5,500	0.00	2,000
Total	5.00	567,938	2.00	309,737	-3.00	-258,201
FACULTY SENATE						
Operating	0.00	1,000	0.00	2,000	0.00	1,000
Total	0.00	1,000	0.00	2,000	0.00	1,000
ACADEMIC COMPUTING						
Professional	0.00	0	2.00	83,410	2.00	83,410
Fringe	0.00	0	0.00	22,344	0.00	22,344
Operating	0.00	39,156	0.00	39,156	0.00	0
Total	0.00	39,156	2.00	144,910	2.00	105,754
PROFESSIONAL DEVELOPMENT						
Professional	0.00	0	1.00	82,000	1.00	82,000
Fringe	0.00	0	0.00	20,930	0.00	20,930
Operating	0.00	0	0.00	6,000	0.00	6,000
Total	0.00	0	1.00	108,930	1.00	108,930
COMMUNITY BASED LEARNING						
Professional	0.00	0	1.00	67,500	1.00	67,500
Fringe	0.00	0	0.00	18,408	0.00	18,408
Operating	0.00	0	0.00	5,000	0.00	5,000
Total	0.00	0	1.00	90,908	1.00	90,908

Nevada State College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTIONAL TECHNOLOGY						
Professional	0.00	0	2.50	144,470	2.50	144,470
Fringe	0.00	0	0.00	39,769	0.00	39,769
Operating	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	2.50	194,239	2.50	194,239
GRADUATE ASSISTANTS						
Operating	0.00	0	0.00	31,717	0.00	31,717
Total	0.00	0	0.00	31,717	0.00	31,717
DEAN - TEACHER PREP						
Professional	0.00	0	1.00	122,516	1.00	122,516
Fringe	0.00	0	0.00	40,326	0.00	40,326
Total	0.00	0	1.00	162,842	1.00	162,842
DEAN - LIBERAL ARTS						
Professional	0.00	0	1.00	126,260	1.00	126,260
Fringe	0.00	0	0.00	29,208	0.00	29,208
Total	0.00	0	1.00	155,468	1.00	155,468
DEAN - NURSING						
Professional	0.00	0	1.00	128,314	1.00	128,314
Fringe	0.00	0	0.00	29,070	0.00	29,070
Total	0.00	0	1.00	157,384	1.00	157,384
DEAN - FINE ARTS						
Professional	0.00	0	1.00	130,000	1.00	130,000
Fringe	0.00	0	0.00	29,277	0.00	29,277
Total	0.00	0	1.00	159,277	1.00	159,277

Nevada State College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	7.00	543,764	13.50	1,197,094	6.50	653,330
Classified	0.00	0	1.50	44,647	1.50	44,647
Wages	0.00	30,004	0.00	21,004	0.00	-9,000
Fringe	0.00	131,911	0.00	321,425	0.00	189,514
Operating	0.00	272,656	0.00	387,073	0.00	114,417
O-S Travel	0.00	4,500	0.00	6,500	0.00	2,000
Total	7.00	982,835	15.00	1,977,743	8.00	994,908
<u>STUDENT SERVICES</u>						
ADMISSIONS						
Professional	2.00	95,850	2.00	102,121	0.00	6,271
Classified	1.00	31,078	2.00	67,463	1.00	36,385
Wages	0.00	4,500	0.00	12,578	0.00	8,078
Fringe	0.00	33,512	0.00	55,192	0.00	21,680
Operating	0.00	17,600	0.00	17,981	0.00	381
O-S Travel	0.00	1,400	0.00	1,400	0.00	0
Total	3.00	183,940	4.00	256,735	1.00	72,795
VICE PRESIDENT OF STUDENT SERVICES						
Professional	1.00	122,590	2.00	168,115	1.00	45,525
Classified	1.00	27,635	3.00	87,069	2.00	59,434
Wages	0.00	17,004	0.00	28,633	0.00	11,629
Fringe	0.00	29,981	0.00	66,981	0.00	37,000
Operating	0.00	24,678	0.00	79,678	0.00	55,000
O-S Travel	0.00	3,000	0.00	3,000	0.00	0
Total	2.00	224,888	5.00	433,476	3.00	208,588

Nevada State College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCIAL AID						
Professional	4.00	178,914	4.00	211,285	0.00	32,371
Classified	0.00	0	1.00	30,192	1.00	30,192
Wages	0.00	15,756	0.00	9,756	0.00	-6,000
Fringe	0.00	48,603	0.00	76,254	0.00	27,651
Operating	0.00	21,000	0.00	21,000	0.00	0
O-S Travel	0.00	5,500	0.00	5,500	0.00	0
Total	4.00	269,773	5.00	353,987	1.00	84,214
REGISTRAR						
Professional	2.00	109,200	3.00	172,246	1.00	63,046
Classified	1.00	24,430	3.00	87,598	2.00	63,168
Wages	0.00	4,416	0.00	16,769	0.00	12,353
Fringe	0.00	34,602	0.00	90,531	0.00	55,929
Operating	0.00	15,500	0.00	18,377	0.00	2,877
O-S Travel	0.00	1,000	0.00	2,500	0.00	1,500
Total	3.00	189,148	6.00	388,021	3.00	198,873
STUDENT RECRUITMENT						
Professional	2.00	71,708	4.00	123,800	2.00	52,092
Wages	0.00	3,000	0.00	4,690	0.00	1,690
Fringe	0.00	25,102	0.00	42,704	0.00	17,602
Operating	0.00	12,000	0.00	29,015	0.00	17,015
O-S Travel	0.00	1,000	0.00	1,000	0.00	0
Total	2.00	112,810	4.00	201,209	2.00	88,399
TOTAL STUDENT SERVICES						
Professional	11.00	578,262	15.00	777,567	4.00	199,305
Classified	3.00	83,143	9.00	272,322	6.00	189,179
Wages	0.00	44,676	0.00	72,426	0.00	27,750
Fringe	0.00	171,800	0.00	331,662	0.00	159,862
Operating	0.00	90,778	0.00	166,051	0.00	75,273
O-S Travel	0.00	11,900	0.00	13,400	0.00	1,500
Total	14.00	980,559	24.00	1,633,428	10.00	652,869

Nevada State College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITL SUPPORT						
RECRUITMENT						
Operating	0.00	50,000	0.00	100,000	0.00	50,000
Total	0.00	50,000	0.00	100,000	0.00	50,000
MULTICULTURAL AFFAIRS						
Professional	3.00	225,915	2.00	176,812	-1.00	-49,103
Wages	0.00	4,005	0.00	17,300	0.00	13,295
Fringe	0.00	54,938	0.00	47,305	0.00	-7,633
Operating	0.00	58,500	0.00	25,000	0.00	-33,500
O-S Travel	0.00	2,000	0.00	4,000	0.00	2,000
Total	3.00	345,358	2.00	270,417	-1.00	-74,941
PRESIDENTS OFFICE						
Professional	2.00	312,865	2.00	328,408	0.00	15,543
Classified	1.00	27,374	1.00	29,023	0.00	1,649
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	64,471	0.00	77,151	0.00	12,680
Operating	0.00	177,066	0.00	67,804	0.00	-109,262
O-S Travel	0.00	7,000	0.00	7,100	0.00	100
Total	3.00	597,776	3.00	518,486	0.00	-79,290
VP FINANCE AND ADMINISTRATION						
Professional	3.00	356,980	5.00	542,345	2.00	185,365
Classified	3.00	123,816	5.00	199,273	2.00	75,457
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	102,498	0.00	203,394	0.00	100,896
Operating	0.00	40,690	0.00	50,772	0.00	10,082
O-S Travel	0.00	3,000	0.00	3,000	0.00	0
Total	6.00	636,984	10.00	1,008,784	4.00	371,800

Nevada State College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COLLEGE RELATIONS						
Professional	3.00	192,808	5.00	306,725	2.00	113,917
Classified	0.00	0	1.00	35,496	1.00	35,496
Wages	0.00	1,400	0.00	1,400	0.00	0
Fringe	0.00	50,383	0.00	105,017	0.00	54,634
Operating	0.00	81,500	0.00	65,000	0.00	-16,500
O-S Travel	0.00	1,600	0.00	1,700	0.00	100
Total	3.00	327,691	6.00	515,338	3.00	187,647
ACCREDIATION						
Operating	0.00	0	0.00	25,000	0.00	25,000
Total	0.00	0	0.00	25,000	0.00	25,000
HERITAGE CENTER						
Professional	0.00	0	1.00	72,366	1.00	72,366
Fringe	0.00	0	0.00	19,254	0.00	19,254
Operating	0.00	0	0.00	22,000	0.00	22,000
Total	0.00	0	1.00	113,620	1.00	113,620
LEGAL SUPPORT						
Operating	0.00	0	0.00	32,000	0.00	32,000
Total	0.00	0	0.00	32,000	0.00	32,000
RESERVE - OPERATIONS						
Operating	0.00	0	0.00	189,277	0.00	189,277
Total	0.00	0	0.00	189,277	0.00	189,277
RESERVE - REGIA ASSESSMENT						
Operating	0.00	0	0.00	60,000	0.00	60,000
Total	0.00	0	0.00	60,000	0.00	60,000
RESERVE - EMPLOYEE BOND						
Operating	0.00	0	0.00	500	0.00	500
Total	0.00	0	0.00	500	0.00	500

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Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVE - AG TORT						
Operating	0.00	0	0.00	5,000	0.00	5,000
Total	0.00	0	0.00	5,000	0.00	5,000
ADMINISTRATION AND FACILITIES						
Professional	1.00	85,280	1.00	118,320	0.00	33,040
Wages	0.00	168	0.00	168	0.00	0
Fringe	0.00	19,912	0.00	27,262	0.00	7,350
Operating	0.00	90,000	0.00	90,000	0.00	0
O-S Travel	0.00	1,000	0.00	1,000	0.00	0
Total	1.00	196,360	1.00	236,750	0.00	40,390
OFFICE OF INFORMATION TECHNOLOGY						
Professional	1.00	72,216	1.00	78,669	0.00	6,453
Fringe	0.00	17,968	0.00	20,350	0.00	2,382
Operating	0.00	22,176	0.00	42,176	0.00	20,000
O-S Travel	0.00	1,000	0.00	1,000	0.00	0
Total	1.00	113,360	1.00	142,195	0.00	28,835
COMMUNICATIONS SERVICES						
Operating	0.00	58,996	0.00	28,996	0.00	-30,000
Total	0.00	58,996	0.00	28,996	0.00	-30,000
PUBLIC SAFETY						
Operating	0.00	125,004	0.00	155,004	0.00	30,000
Total	0.00	125,004	0.00	155,004	0.00	30,000
COMPUTING HELP DESK						
Classified	0.00	0	2.00	76,223	2.00	76,223
Wages	0.00	20,004	0.00	34,888	0.00	14,884
Fringe	0.00	300	0.00	34,796	0.00	34,496
Operating	0.00	14,844	0.00	14,844	0.00	0
Total	0.00	35,148	2.00	160,751	2.00	125,603

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Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DESKTOP SUPPORT						
Operating	0.00	116,004	0.00	85,486	0.00	-30,518
Total	0.00	116,004	0.00	85,486	0.00	-30,518
NETWORK SERVICES						
Professional	0.50	28,080	0.50	29,582	0.00	1,502
Fringe	0.00	7,942	0.00	7,066	0.00	-876
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	0.50	66,022	0.50	66,648	0.00	626
SERVER SUPPORT						
Professional	1.00	28,080	0.00	29,582	-1.00	1,502
Fringe	0.00	7,942	0.00	7,066	0.00	-876
Operating	0.00	46,996	0.00	46,996	0.00	0
Total	1.00	83,018	0.00	83,644	-1.00	626
TELCOM SUPPORT						
Operating	0.00	10,008	0.00	10,008	0.00	0
Total	0.00	10,008	0.00	10,008	0.00	0
INSTITUTIONAL RESEARCH						
Professional	1.00	81,120	1.00	84,623	0.00	3,503
Fringe	0.00	19,291	0.00	21,386	0.00	2,095
Operating	0.00	2,000	0.00	2,000	0.00	0
O-S Travel	0.00	2,000	0.00	2,000	0.00	0
Total	1.00	104,411	1.00	110,009	0.00	5,598
PRINTING AND MARKETING						
Operating	0.00	151,000	0.00	152,000	0.00	1,000
Total	0.00	151,000	0.00	152,000	0.00	1,000
INSURANCE						
Operating	0.00	10,553	0.00	0	0.00	-10,553
Total	0.00	10,553	0.00	0	0.00	-10,553

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Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PERSONNEL ASSESSMENT AND REGIA						
Operating	0.00	57,781	0.00	3,000	0.00	-54,781
Total	0.00	57,781	0.00	3,000	0.00	-54,781
TOTAL INSTIT'L SUPPORT						
Professional	15.50	1,383,344	18.50	1,767,432	3.00	384,088
Classified	4.00	151,190	9.00	340,015	5.00	188,825
Wages	0.00	44,577	0.00	72,756	0.00	28,179
Fringe	0.00	345,645	0.00	570,047	0.00	224,402
Operating	0.00	1,143,118	0.00	1,302,863	0.00	159,745
O-S Travel	0.00	17,600	0.00	19,800	0.00	2,200
Total	19.50	3,085,474	27.50	4,072,913	8.00	987,439
O & M OF PLANT						
OPERATIONS AND MAINTENANCE						
Classified	2.00	69,784	4.00	134,007	2.00	64,223
Wages	0.00	414	0.00	5,324	0.00	4,910
Fringe	0.00	10,372	0.00	38,765	0.00	28,393
Operating	0.00	270,866	0.00	271,272	0.00	406
Total	2.00	351,436	4.00	449,368	2.00	97,932
UTILITIES						
Operating	0.00	406	0.00	0	0.00	-406
Total	0.00	406	0.00	0	0.00	-406
LEASE 1125 NEVADA ST DR						
Operating	0.00	1	0.00	1	0.00	0
Total	0.00	1	0.00	1	0.00	0
LEASE 219 S WATER ST						
Operating	0.00	30,877	0.00	30,877	0.00	0
Total	0.00	30,877	0.00	30,877	0.00	0

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Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LEASE 303 S WATER ST						
Operating	0.00	700,780	0.00	351,031	0.00	-349,749
Total	0.00	700,780	0.00	351,031	0.00	-349,749
LEASE CONVENTION CENTER						
Operating	0.00	19,324	0.00	0	0.00	-19,324
Total	0.00	19,324	0.00	0	0.00	-19,324
LEASE - 311 WATER ST						
Operating	0.00	0	0.00	801,198	0.00	801,198
Total	0.00	0	0.00	801,198	0.00	801,198
UTILITIES 1121 NEVADA ST DR						
Operating	0.00	4,600	0.00	4,600	0.00	0
Total	0.00	4,600	0.00	4,600	0.00	0
UTILITIES 1125 NEVADA ST DR						
Operating	0.00	180,281	0.00	180,181	0.00	-100
Total	0.00	180,281	0.00	180,181	0.00	-100
UTILITIES 219 S WATER ST						
Operating	0.00	24,120	0.00	24,120	0.00	0
Total	0.00	24,120	0.00	24,120	0.00	0
UTILITIES 303 S WATER ST						
Operating	0.00	23,179	0.00	23,179	0.00	0
Total	0.00	23,179	0.00	23,179	0.00	0
PLANNING & CONSTRUCTION						
Operating	0.00	1,500	0.00	1,500	0.00	0
Total	0.00	1,500	0.00	1,500	0.00	0

Nevada State College

Resource Allocation Comparison 2006-07 Operating Budget, 2007-08 Operating Budget

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UTILITIES 311 S WATER ST						
Operating	0.00	0	0.00	180,181	0.00	180,181
Total	0.00	0	0.00	180,181	0.00	180,181
TOTAL O & M OF PLANT						
Classified	2.00	69,784	4.00	134,007	2.00	64,223
Wages	0.00	414	0.00	5,324	0.00	4,910
Fringe	0.00	10,372	0.00	38,765	0.00	28,393
Operating	0.00	1,255,934	0.00	1,868,140	0.00	612,206
Total	2.00	1,336,504	4.00	2,046,236	2.00	709,732
<u>SCHOLARSHIPS</u>						
GRANTS-IN-AID						
Operating	0.00	12,500	0.00	12,500	0.00	0
Total	0.00	12,500	0.00	12,500	0.00	0
MERIT SCHOLARSHIPS						
Operating	0.00	38,627	0.00	38,627	0.00	0
Total	0.00	38,627	0.00	38,627	0.00	0
NATIONAL GUARD FEE WAIVERS						
Operating	0.00	9,300	0.00	9,300	0.00	0
Total	0.00	9,300	0.00	9,300	0.00	0
REGENTS AWARD PROGRAM						
Operating	0.00	24,944	0.00	24,994	0.00	50
Total	0.00	24,944	0.00	24,994	0.00	50
NSC GRANTS						
Operating	0.00	78,873	0.00	78,873	0.00	0
Total	0.00	78,873	0.00	78,873	0.00	0

Nevada State College

**Resource Allocation Comparison
2006-07 Operating Budget, 2007-08 Operating Budget**

	2006-07		2007-08		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOLARSHIPS						
Operating	0.00	164,244	0.00	164,294	0.00	50
Total	0.00	164,244	0.00	164,294	0.00	50
TOTAL N S C						
Professional	92.00	6,369,278	122.60	9,586,643	30.60	3,217,365
Classified	13.00	426,005	32.38	1,056,849	19.38	630,844
Wages	0.00	124,871	0.00	278,347	0.00	153,476
Fringe	0.00	1,657,888	0.00	2,829,550	0.00	1,171,662
Operating	0.00	3,214,221	0.00	4,375,622	0.00	1,161,401
O-S Travel	0.00	53,100	0.00	85,500	0.00	32,400
Total	105.00	11,845,363	154.98	18,212,511	49.98	6,367,148



Notes

NOTES:

1. Some FY 07 information has been restated to reflect function or classification changes. Budget totals remain unchanged.