



Operating Budget

Nevada System Of Higher Education

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

2008—2009

NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department
Office of the Chancellor

**NEVADA SYSTEM OF HIGHER EDUCATION
STATE-SUPPORTED OPERATING BUDGET
FISCAL YEAR 2008-2009**

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NEVADA SYSTEM OF HIGHER EDUCATION STATE-SUPPORTED OPERATING BUDGET FISCAL YEAR 2008-2009

OVERVIEW

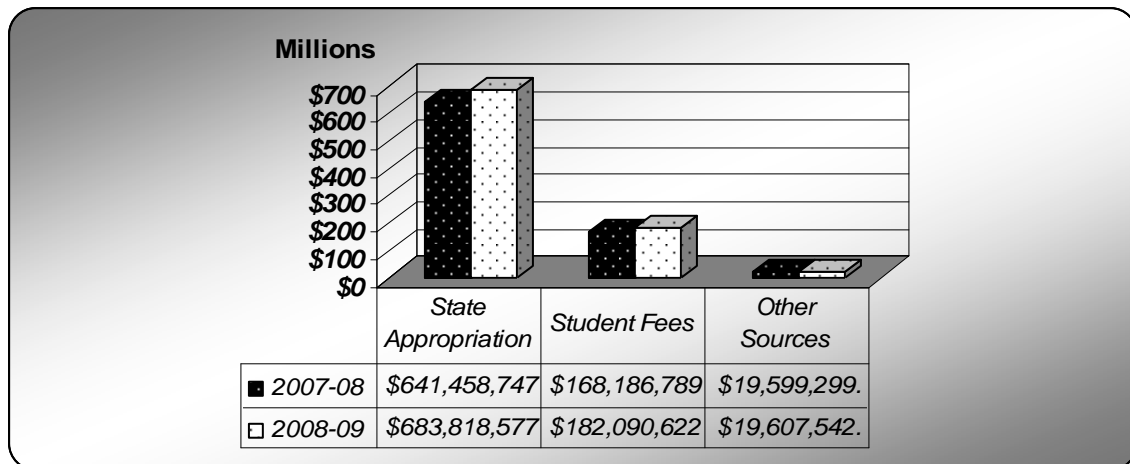
The Nevada System of Higher Education (NSHE) budget comprises 25 appropriation areas within the state supported operating budget. As with other state agencies, NSHE receives legislative appropriation/authorization for its operating budget on a biennial cycle. Fiscal year 2008-2009 is the second year of the biennial cycle.

The NSHE 2008-2009 legislatively approved operating budget for State Appropriations and Authorized Expenditures (State-Supported Operating Budget) totals \$885.5 million. This compares to \$829.2 million in FY 2007-2008 and represents a 6.8% increase.

General fund appropriations for FY 2008-2009 increased 6.6% to \$683.8 million, representing 77.2% of the State-Supported Operating Budget. This compares to \$641.4 million and 77.4% of the budget in FY 2007-2008. 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 \$201.7 million in FY 2008-2009 and account for approximately 22.8% of the total. This is an increase of 7.4% over the FY 2007-2008 amount of \$187.8 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 \$168.2 million in 2007-2008 to \$182.1 million in 2008-2009. As a percentage of the total NSHE State Supported Operating Budget, student fees increased slightly from 20.3% to 20.6%.



BUDGET REDUCTIONS

General fund revenue collections for the State on Nevada were short of projected revenues in fiscal year 2007-2008 and are projected to be short of general fund revenues projected and appropriated in fiscal year 2008-2009. For the 2007-2009 bienniums, the NSHE is required to reserve for reversion to the state general fund, appropriations totaling \$57.6 million, to address the Governor's initial request for general fund appropriation reductions for the biennium of 4.5%. For fiscal year 2007-2008, \$40.7 million of the \$57.6 million was reserved for reversion to the state. The appropriation amounts identified for reversion were from one-shot appropriations totaling \$11.5 million, Higher Education Capital Construction funds totaling \$4.7 million, Capital Improvement funds totaling \$5.9 million, and state supported operating budget appropriations totaling \$18.6 million.

For fiscal year 2008-2009 \$16.9 million, of the \$57.6 million biennium reversion, has been reserved for reversion from the state supported operating budget appropriation. The state supported operation budget for fiscal year 2008-2009 reflects, for each appropriation area of the System, the amounts reserved for reversion to meet the Governor's 4.5% cuts. To help off-set some of the general fund reversions in the NSHE state supported operating budget, the Board of Regents approved, for one year only, a student registration fee surcharge for the University of Nevada, Reno, Truckee Meadows Community College, Great Basin College, Western Nevada College, and College of Southern Nevada. The Legislative Interim Finance Committee also authorized the applicable NSHE campuses to collect and expend, within their state operating budgets, revenues from the per credit hour surcharge fee in fiscal year 2008-2009.

The Nevada Legislature met in Special Session on June 30, 2008 and approved additional general fund reductions of \$106 million in the budgets of state agencies, for fiscal year 2007-2008 and Fiscal Year 2008-2009. The NSHE share of this reduction has yet to be determined and therefore is not reflected as a reserve for reversion in the state supported operating budget for fiscal year 2008-2009.

The fiscal year 2008-2009 NSHE State Operating Budget also reflects a reserve for reversion of state appropriations totaling \$12.7 million for a reduction in the rate assessment for the Retired Employee's Group Health Insurance (REGI) premium and for a one month premium holiday for both the Active Employee Group Health Insurance Subsidy and the REGI assessment. Each NSHE appropriation area will reduce budgeted fringe benefit expenditures by the savings each will realize by the REGI assessment reduction and the premium holiday.

Biennial Budget Reductions

Appropriation Area	2007-09 Biennium General Fund		2007-09 Required Cuts		FY 08 Operating Cut	FY 09 Operating Cut	Deferred Prof Merit Cut	FY 08 1 shot cuts	Revised HECC Cuts	Revised CIP Cuts	Revised Student Credit Hour Surcharge	FY 08 Other	Total FY 08 Cuts	Total FY 09 Cuts	Total 2007-09 Biennial Cuts
	2007-09 Biennium General Fund	2007-09 Required Cuts													
UNR	268,855,734				1,099,684	1,565,766	1,020,050	0	0	3,732,121	1,586,000	0	4,831,805	4,171,816	9,003,621
School of Medicine	68,637,121				1,342,588	1,316,065	247,832	0	0	0	0	0	1,342,588	1,563,897	2,906,485
Athletics	13,592,947				269,905	288,326	17,674	0	0	0	0	0	269,905	306,000	575,905
Statewide Programs	16,791,560				308,395	353,000	49,637	0	0	0	0	0	308,395	402,637	711,032
Agricultural Experiment	18,240,787				463,000	320,976	62,002	0	0	0	0	0	463,000	382,978	845,978
Cooperative Extension	18,472,748				499,000	366,913	92,047	0	0	0	0	0	499,000	458,960	957,960
Business Center North	5,017,713				104,363	101,777	6,328	0	0	0	0	0	104,363	108,105	212,468
State Health Lab	4,054,607				85,000	86,716	0	0	0	0	0	0	85,000	86,716	171,716
UNR, All Areas	413,663,217	15,385,165			4,171,935	4,399,539	1,495,570	0	0	3,732,121	1,586,000	0	7,904,056	7,481,109	15,385,165
UNLV	341,603,719				5,904,130	1,424,600	1,440,532	300,000	1,385,831	1,850,000	0	0	9,439,961	2,865,132	12,305,093
Athletics	17,994,671				164,876	0	27,794	0	476,597	0	0	0	641,473	27,794	669,267
Boyd School of Law	17,980,225				163,222	0	85,507	250,000	170,000	0	0	0	583,222	85,507	668,729
Statewide Programs	2,868,979				26,289	0	12,088	400,000	68,377	0	0	0	494,646	12,088	506,704
Dental School	16,536,885				150,186	0	79,408	0	385,454	0	0	0	535,640	79,408	615,048
Business Center South	4,267,534				39,663	0	14,552	0	104,505	0	0	0	144,168	14,552	158,720
UNLV, All Areas	401,252,013	14,923,561			6,448,346	1,424,600	1,659,851	950,000	2,590,764	1,850,000	0	0	11,839,110	3,084,451	14,923,561
CSN	192,828,993	7,171,790			2,292,245	0	605,781	0	917,000	0	1,656,765	1,700,000	4,909,245	2,262,546	7,171,791
GBC	33,360,369	1,240,755			380,164	279,403	97,622	0	244,050	0	133,147	106,370	730,584	510,172	1,240,756
TMCC***	81,134,420	3,017,591			1,009,930	511,078	246,583	500,000	300,000	0	460,000	0	1,809,930	1,207,661	3,017,591
WNC***	42,021,026	1,562,867			540,170	325,733	136,079	0	350,000	0	210,884	0	890,170	672,696	1,562,866
NSC***	33,001,010	1,227,390			470,197	589,124	68,069	0	100,000	0	0	0	570,197	657,193	1,227,390
DRI	19,157,015	712,497			0	224,575	23,922	0	100,000	364,000	0	0	464,000	248,497	712,497
Special Projects	5,491,211	204,232			101,365	101,365	1,502	0	0	0	0	0	101,365	102,867	204,232
University Press	1,792,027	66,650			61,000	1,276	4,374	0	0	0	0	0	61,000	5,650	66,650
Nat'l Direct Stidnt Loan	101,808	3,786			0	3,786	0	0	0	0	0	0	0	3,786	3,786
System Computing	45,925,749	1,708,093			1,228,268	391,994	87,831	0	0	0	0	0	1,228,268	479,825	1,708,093
System Admin	11,089,207	412,435			143,808	143,808	24,819	10,000,000	100,000	0	0	0	10,243,808	168,627	10,412,435
NSHE System	1,280,818,065	47,636,813			16,847,428	8,396,281	4,452,003	11,450,000	4,701,814	5,946,121	4,036,796	1,806,370	40,751,733	16,885,080	57,636,813

*** Original 'Other' cuts at NSC, TMCC and WNC recategorized to Original 'Operating' cuts as they reflected a cut in the state supported budget.

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 2008 and 2009, NSHE saw an increase in its overall formula percentage.

	2005-2006	2006-2007	2007-2008	2008-2009
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 2006. 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 – WNC

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

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.

	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 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 (incl. O & M)	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 CSN 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



Nevada Legislature

September 6, 2007

Jim Rogers, Chancellor
Nevada System of Higher Education
2601 Enterprise Road
Reno, Nevada 89512-1666

Dear Chancellor Rogers:

As you know, the Governor recommended and the Legislature approved an increase of \$1.57 million per year to support UNLV's lease of the Paradise School property. During the 2007 Legislative Session, there was considerable discussion and correspondence regarding the lease cost increase. The NSHE indicated that the system appealed the increase to Clark County and the Airport Authority. However, the county and NSHE did not reach a final agreement prior to the end of the legislative session.

Noting the continued uncertainty regarding the final agreement to be negotiated between NSHE and Clark County, the Legislature approved the funding increase to support the lease. However, if the system is successful in negotiating a lower price for the Paradise School lease, any unexpended funding should revert to the General Fund. The system should not use realized lease savings for any other purpose. Further, it is the desire of the money committees that NSHE report to the Interim Finance Committee on the results of any negotiations with Clark County and the Airport Authority regarding the Paradise property, including potential property trade agreements.

Sincerely,

A handwritten signature in black ink, appearing to read "William J. Raggio".

William J. Raggio, Chairman
Senate Committee on Finance

A handwritten signature in black ink, appearing to read "Morse Arberry Jr.".
Morse Arberry Jr., Chairman
Assembly Committee on Ways and Means

cc: Andrew Clinger, Director, Department of Administration
Dan Klaich, Executive Vice Chancellor, Nevada System of Higher Education
Dr. Mike Reed, Vice Chancellor for Finance, Nevada System of Higher Education
Larry Eardley, Assistant Vice Chancellor for Finance, Nevada System of Higher Education
Dr. David Ashley, President, University of Nevada, Las Vegas



Nevada Legislature

September 6, 2007

Jim Rogers, Chancellor
Nevada System of Higher Education
2601 Enterprise Road
Reno, Nevada 89512-1666

Dear Chancellor Rogers:

The Legislature approved the introduction of cost-of-living adjustment (COLA) funding for part-time instructors at the community colleges providing \$1.1 million for this purpose during the 2007-09 biennium. Each of the community colleges indicated that if approved, the COLA funding would be used to increase the part-time rate per credit hour. Through this letter, the money committees wish to reinforce their desire that NSHE use the community college part-time COLA funding solely to increase part-time instructor salaries.

The NSHE should report annually to the Interim Finance Committee to account for the expenditure of the COLA funding. For each community college campus, the report should indicate how the COLA was implemented, the number of part-time instructors benefiting from the COLA, and the average COLA received by each part-time instructor.

Sincerely,

A handwritten signature in black ink, appearing to read "W. J. Raggio", written over a horizontal line.

William J. Raggio, Chairman
Senate Committee on Finance

A handwritten signature in black ink, appearing to read "Morse Arberry Jr.", written over a horizontal line.

Morse Arberry Jr., Chairman
Assembly Committee on Ways and Means

cc: Andrew Clinger, Director, Department of Administration
Dan Klaich, Executive Vice Chancellor, Nevada System of Higher Education
Dr. Mike Reed, Vice Chancellor for Finance, Nevada System of Higher Education
Larry Eardley, Assistant Vice Chancellor for Finance, Nevada System of Higher Education



Nevada Legislature

September 6, 2007

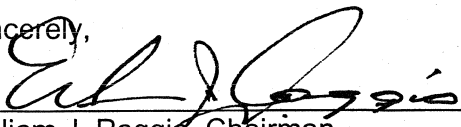
Jim Rogers, Chancellor
Nevada System of Higher Education
2601 Enterprise Road
Reno, Nevada 89512-1666

Dear Chancellor Rogers:

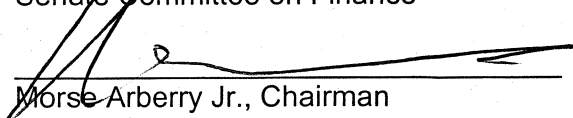
During the 74th Legislative Session, the money committees noted that the School of Medicine realized \$602,989 in medical malpractice insurance premium savings in fiscal year 2007. The money committees considered continuing these savings in the Medical School budget for fiscal years 2008 and 2009. However, NSHE indicated that it would not be prudent to budget ongoing savings based upon FY 2007's experience, as UNSOM renegotiates the allocation of premium costs with partner hospitals annually. The Medical School could not predict the amount of coverage that would be provided by partner hospitals during the 2007-09 biennium. Also, Assembly Bill 483, passed by the 74th Legislature and approved by the Governor, increased the amount of damages that can be brought against a government entity. As noted by NSHE, this statutory revision could impact medical malpractice premium costs.

In light of NSHE's comments, the money committees did not reduce the Medical School's budget by the amount of FY 2007 malpractice insurance premium savings. However, recognizing that malpractice insurance premium savings are still a possibility, the money committees wish to convey that NSHE should approach the Interim Finance Committee for approval prior to expending any malpractice premium savings that may accrue during the 2007-09 biennium. Otherwise, any malpractice insurance premium savings should be reverted to the General Fund.

Sincerely,



William J. Raggio, Chairman
Senate Committee on Finance



Morse Arberry Jr., Chairman
Assembly Committee on Ways and Means

cc: Andrew Clinger, Director, Department of Administration
Dan Klaich, Executive Vice Chancellor, Nevada System of Higher Education
Dr. Mike Reed, Vice Chancellor for Finance, Nevada System of Higher Education
Larry Eardley, Assistant Vice Chancellor for Finance, Nevada System of Higher Education
Dr. Milton Glick, President, University of Nevada, Reno
Dr. John McDonald, Dean, University of Nevada School of Medicine

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Nevada Legislature

September 6, 2007

Jim Rogers, Chancellor
Nevada System of Higher Education
2601 Enterprise Road
Reno, Nevada 89512-1666

Dear Chancellor Rogers:

The 2007 Legislature funded university student-athlete fee payments entirely through direct General Fund appropriation rather than fee waivers. It is the understanding of the money committees that the Legislature's action effectively removed the remaining groups of waived athletes.

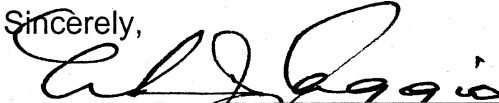
During the Legislative Session, NSHE expressed concern that the direct appropriations are based upon current resident/non-resident student-athlete distributions. When the issue was discussed, NSHE noted that the proportion of the more costly non-resident student athlete at the University of Nevada, Reno was lower in comparison to the University of Nevada, Las Vegas. To provide NSHE with the authority to waive tuition for non-resident athletes that exceed current non-resident/resident proportions, the money committees convey the following:

- The University of Nevada, Las Vegas and the University of Nevada, Reno, may waive fees for student athletes within currently-approved sports that may fall outside of the direct appropriation, but
- NSHE must build any such waived fees back into the universities' base budgets for the next budget cycle, and
- NSHE must seek direct appropriations to replace any revenues thus waived via an enhancement request during the next budget cycle.

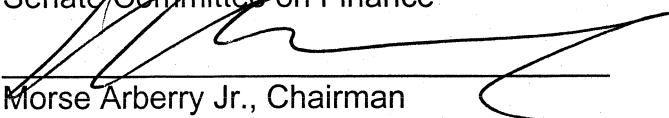
Chancellor Jim Rogers
September 6, 2007
Page 2

Please keep in mind that the Legislature is not bound to approve any future enhancements that may be sought through this action.

Sincerely,



William J. Raggio, Chairman
Senate Committee on Finance



Morse Arberry Jr., Chairman
Assembly Committee on Ways and Means

cc: Andrew Clinger, Director, Department of Administration
Dan Klaich, Executive Vice Chancellor, Nevada System of Higher Education
Dr. Mike Reed, Vice Chancellor for Finance, Nevada System of Higher Education
Larry Eardley, Asst. Vice Chancellor for Finance, Nevada System of Higher Education
Dr. Milton Glick, President, University of Nevada, Reno
Dr. David Ashley, President, University of Nevada, Las Vegas

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	
<i>Senate Joint Resolutions</i>			
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%)	\$ -	\$ 8,661,375.00	\$ 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	Section 17 - Authorized \$ "Available" before Contract	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
DR1, 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 CJP, 2003 - Heart Facility	07-C89			\$1,081,077			\$1,081,077			yes - same ratio
Section 13 - Transfer, SB 524 2005 CJP, Planning AMC	07-C89			\$1,275,651			\$1,275,651			yes - same ratio
Section 40 - Transfer, AB 580 2005 "Admin" Bill, Planning AMC	07-C89		\$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				\$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					\$1,167,810			yes
DRI	07-M47b	\$229,635				\$492,190	\$721,825			yes
GBC	07-M47c	\$494,050				\$40,365	\$534,415			yes
NSC	07-M47d	\$100,000				\$5,950	\$105,950			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	\$0	\$0	\$0	\$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 other



Summary Tables

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NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Revenues by Source

2007-08 Operating Budget, 2008-09 Operating Budget

Revenue by Source	<i>2007-08</i>		<i>2008-09</i>		<i>Difference</i>	
	<i>Operating Budget</i>	<i>% of Total</i>	<i>Operating Budget</i>	<i>% of Total</i>	<i>2008-09 Over 2007-08</i>	<i>\$ %</i>
<u>STATE APPROPRIATION</u>						
General Fund	610,775,946	73.65%	620,616,410	70.09%	9,840,464	1.61%
Professional & Classified COLA	10,814,219	1.30%	33,620,638	3.80%	22,806,419	210.89%
General Fund Salary Adjustment	11,817	0.00%	12,585	0.00%	768	6.50%
Fringe Cut (REGIA, AEGIS)	1,202,967	0.15%	12,683,864	1.43%	11,480,897	954.38%
4.5% Budget Cut	16,847,428	2.03%	12,848,284	1.45%	-3,999,144	-23.74%
Total State Appropriation	639,652,377	77.14%	679,781,781	76.77%	40,129,404	6.27%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	117,094,769	14.12%	129,378,929	14.61%	12,284,160	10.49%
Non-Resident Tuition	48,897,137	5.90%	50,471,415	5.70%	1,574,278	3.22%
Miscellaneous Student Fees	2,194,883	0.26%	2,240,278	0.25%	45,395	2.07%
Federal Funds	2,448,956	0.30%	2,450,831	0.28%	1,875	0.08%
Operating Capital Investment	2,950,372	0.36%	2,960,737	0.33%	10,365	0.35%
Discretionary Funds	222,560	0.03%	222,560	0.03%	0	0.00%
Miscellaneous	13,333,799	1.61%	13,313,390	1.50%	-20,409	-0.15%
County Funds	643,612	0.08%	660,024	0.07%	16,412	2.55%
Excess Student Fees	1,806,370	0.22%	0	0.00%	-1,806,370	-100.00%
Registration Fee Surcharge	0	0.00%	4,036,796	0.46%	4,036,796	-
Total Other Revenue Sources	189,592,458	22.86%	205,734,960	23.23%	16,142,502	8.51%
TOTAL REVENUE	829,244,835	100.00%	885,516,741	100.00%	56,271,906	6.79%

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget

Allocation of Resources by Appropriation Area

2007-08 Operating Budget, 2008-09 Operating Budget

Appropriation Area	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
System Administration	5,657,589	0.68%	5,978,475	0.68%	320,886	5.67%
NSHE Special Projects	2,743,859	0.33%	2,765,534	0.31%	21,675	0.79%
System Computing Services	22,981,780	2.77%	23,838,350	2.69%	856,570	3.73%
University Press	886,808	0.11%	951,253	0.11%	64,445	7.27%
University of Nevada, Reno	183,020,816	22.07%	196,512,557	22.19%	13,491,741	7.37%
Medical School	36,880,891	4.45%	39,058,043	4.41%	2,177,152	5.90%
Intercollegiate Athletics - UNR	6,763,868	0.82%	7,054,213	0.80%	290,345	4.29%
Statewide Programs - UNR	8,405,103	1.01%	8,892,041	1.00%	486,938	5.79%
Cooperative Extension Service	11,082,674	1.34%	11,833,480	1.34%	750,806	6.77%
Agricultural Experiment Station	10,384,876	1.25%	10,940,073	1.24%	555,197	5.35%
State Health Laboratory	2,035,229	0.25%	2,129,397	0.24%	94,168	4.63%
University of Nevada, Las Vegas	253,018,215	30.51%	270,250,842	30.52%	17,232,627	6.81%
Intercollegiate Athletics - UNLV	8,940,854	1.08%	9,256,767	1.05%	315,913	3.53%
Law School	12,472,466	1.50%	13,167,595	1.49%	695,129	5.57%
Statewide Programs - UNLV	1,432,379	0.17%	1,527,282	0.17%	94,903	6.63%
Dental School	12,936,528	1.56%	13,780,908	1.56%	844,380	6.53%
College of Southern Nevada	124,621,315	15.03%	132,475,638	14.96%	7,854,323	6.30%
Great Basin College	18,716,697	2.26%	20,036,523	2.26%	1,319,826	7.05%
Truckee Meadows Community College	49,530,704	5.97%	52,498,889	5.93%	2,968,185	5.99%
Western Nevada College	24,206,743	2.92%	25,674,552	2.90%	1,467,809	6.06%
Business Center North	2,509,513	0.30%	2,681,831	0.30%	172,318	6.87%
Business Center South	2,131,247	0.26%	2,281,231	0.26%	149,984	7.04%
National Direct Student Loans	50,904	0.01%	50,904	0.01%	0	0.00%
Desert Research Institute	9,621,266	1.16%	10,288,849	1.16%	667,583	6.94%
Nevada State College	18,212,511	2.20%	21,591,514	2.44%	3,379,003	18.55%
SYSTEMWIDE TOTA	829,244,835	100.00%	885,516,741	100.00%	56,271,906	6.79%

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Allocation of Resources by Budget Function 2007-08 Operating Budget, 2008-09 Operating Budget

Budget Function	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
INSTR & DEPT RESEARCH	369,459,857	44.55%	387,734,216	43.79%	18,274,359	4.95%
RESEARCH	27,507,074	3.32%	27,434,595	3.10%	-72,479	-0.26%
PUBLIC SERVICE	18,829,925	2.27%	19,572,044	2.21%	742,119	3.94%
ACADEMIC SUPPORT	93,173,335	11.24%	100,248,336	11.32%	7,075,001	7.59%
STUDENT SERVICES	60,381,503	7.28%	63,229,718	7.14%	2,848,215	4.72%
INSTIT'L SUPPORT	117,283,740	14.14%	123,572,996	13.95%	6,289,256	5.36%
O & M OF PLANT	127,937,811	15.43%	138,184,568	15.60%	10,246,757	8.01%
SCHOLARSHIPS	16,133,450	1.95%	16,546,169	1.87%	412,719	2.56%
RESERVES	-1,461,860	-0.18%	8,994,099	1.02%	10,455,959	-715.25%
SYSTEMWIDE TOTAL	829,244,835	100.00%	885,516,741	100.00%	56,271,906	6.79%

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Allocation of Resources by Expenditure Object 2007-08 Operating Budget, 2008-09 Operating Budget

Expenditure Object	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
Professional	374,411,596	45.15%	398,522,195	45.00%	24,110,599	6.44%
Graduate Assistant	14,014,323	1.69%	14,440,761	1.63%	426,438	3.04%
Resident Physicians	870,115	0.10%	885,497	0.10%	15,382	1.77%
Teaching Assistant	854,542	0.10%	388,624	0.04%	-465,918	-54.52%
Classified	107,322,522	12.94%	114,338,857	12.91%	7,016,335	6.54%
Wages	7,491,484	0.90%	7,640,402	0.86%	148,918	1.99%
Fringe	131,591,757	15.87%	145,836,595	16.47%	14,244,838	10.83%
Operating	192,514,655	23.22%	203,265,809	22.95%	10,751,154	5.58%
O-S Travel	173,841	0.02%	198,001	0.02%	24,160	13.90%
SYSTEMWIDE TOTAL	829,244,835	100.00%	885,516,741	100.00%	56,271,906	6.79%

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

Campus	2006-2007 Net Annual	2007-2008 Net Annual	Percent Change
University of Nevada, Reno			
Degree Seeking			
Undergraduate	12,064	12,158	0.78%
Graduate	3,380	3,253	-3.77%
First Professional	215	223	3.96%
Non-degree Seeking	548	502	-8.49%
Campus Total	16,206	16,135	-0.44%
University of Nevada, Las Vegas			
Degree Seeking			
Undergraduate	19,921	19,565	-1.79%
Graduate	5,677	6,511	14.70%
First Professional	775	783	1.10%
Non-degree Seeking	975	905	-7.18%
Campus Total	27,347	27,763	1.52%
Nevada State College			
	1,971	2,173	10.25%
College of Southern Nevada			
	36,540	39,205	7.29%
Great Basin College			
	3,405	3,319	-2.53%
Truckee Meadows Community College			
	12,135	12,769	5.23%
Western Nevada College			
	5,468	5,236	-4.24%
System Total	103,070	106,599	3.42%

*Totals are rounded to nearest whole number

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

Campus	2006-2007 Net Annual**	2007-2008 Net Annual**	Percent Change	2008-2009 Projected	Percent Change
University of Nevada, Reno					
Undergraduate	10,252	10,489	2.31%	10,710	2.11%
Graduate- Masters	1,176	1,098	-6.68%	1,215	10.71%
Graduate- Doctorate	611	641	4.87%	617	-3.73%
Campus Total	12,039	12,227	1.56%	12,542	2.58%
University of Nevada, Las Vegas					
Undergraduate	16,707	16,338	-2.21%	17,187	5.20%
Graduate- Masters	2,313	2,578	11.48%	2,048	-20.56%
Graduate- Doctorate	618	627	1.44%	579	-7.71%
Campus Total	19,638	19,543	-0.48%	19,814	1.39%
Nevada State College					
Lower Division	844	899	6.57%	1,152	28.08%
Upper Division	480	538	12.08%	807	50.00%
Graduate- Masters	3	0	-100.00%	9	100.00%
Campus Total	1,327	1,437	8.35%	1,968	36.91%
College of Southern Nevada					
Lower Division	18,164	19,589	7.85%	18,744	-4.31%
Upper Division	12	18	45.50%	16	-11.60%
Campus Total	18,176	19,607	7.87%	18,760	-4.32%
Great Basin College					
Lower Division	1,412	1,452	2.82%	1,365	-5.99%
Upper Division	177	191	7.91%	205	7.33%
Campus Total	1,589	1,643	3.39%	1,570	-4.45%
Truckee Meadows Community College					
	6,160	6,479	5.17%	6,544	1.01%
Western Nevada College					
Lower Division	2,393	2,381	-0.49%	2,532	6.33%
Upper Division	-	7	100.00%	8	18.69%
Campus Total	2,393	2,388	-0.20%	2,540	6.37%
System Total	61,323	63,324	3.26%	63,730	0.64%

Totals are rounded to nearest whole number
**Includes Summer 2007 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%

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Operating Budget Detail

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System Administration

State Supported Operating Budget Revenues by Source

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	5,315,170	93.95%	5,367,146	89.77%	51,976	0.98%
Professional & Classified COLA	79,193	1.40%	244,744	4.09%	165,551	209.05%
Fringe Cut (REGIA, AEGIS)	7,958	0.14%	86,498	1.45%	78,540	986.93%
4.5% Budget Cut	143,808	2.54%	168,627	2.82%	24,819	17.26%
Total State Appropriation	5,546,129	98.03%	5,867,015	98.14%	320,886	5.79%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	111,460	1.97%	111,460	1.86%	0	0.00%
Total Other Revenue Sources	111,460	1.97%	111,460	1.86%	0	0.00%
TOTAL REVENUE	5,657,589	100.00%	5,978,475	100.00%	320,886	5.67%

System Administration

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
MANAGEMENT ASSISTANCE PARTNERSHIP						
Professional	5.50	415,738	5.50	432,659	0.00	16,921
Fringe	0.00	107,774	0.00	113,742	0.00	5,968
Operating	0.00	74,862	0.00	86,548	0.00	11,686
Total	5.50	598,374	5.50	632,949	0.00	34,575
TOTAL PUBLIC SERVICE						
Professional	5.50	415,738	5.50	432,659	0.00	16,921
Fringe	0.00	107,774	0.00	113,742	0.00	5,968
Operating	0.00	74,862	0.00	86,548	0.00	11,686
Total	5.50	598,374	5.50	632,949	0.00	34,575
<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	2,621,924	20.33	2,783,449	0.00	161,525
Classified	9.00	460,363	9.00	476,929	0.00	16,566
Fringe	0.00	756,155	0.00	655,321	0.00	-100,834
Operating	0.00	91,654	0.00	91,654	0.00	0
Total	29.33	3,930,096	29.33	4,007,353	0.00	77,257
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	139,532	0.00	148,467	0.00	8,935
Total	0.00	139,532	0.00	148,467	0.00	8,935

System Administration

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INDEP AUDIT FEE						
Operating	0.00	657,500	0.00	682,500	0.00	25,000
Total	0.00	657,500	0.00	682,500	0.00	25,000
WORKSTATIONS						
Operating	0.00	28,538	0.00	28,538	0.00	0
Total	0.00	28,538	0.00	28,538	0.00	0
WORKSTATION REPLACEMENT - MAP						
Operating	0.00	5,351	0.00	5,351	0.00	0
Total	0.00	5,351	0.00	5,351	0.00	0
STATE ASSESSMENTS						
Operating	0.00	4,374	0.00	4,302	0.00	-72
Total	0.00	4,374	0.00	4,302	0.00	-72
TOTAL INSTIT'L SUPPORT						
Professional	20.33	2,621,924	20.33	2,783,449	0.00	161,525
Classified	9.00	460,363	9.00	476,929	0.00	16,566
Fringe	0.00	756,155	0.00	655,321	0.00	-100,834
Operating	0.00	972,967	0.00	1,006,830	0.00	33,863
Total	29.33	4,811,409	29.33	4,922,529	0.00	111,120
<u>O & M OF PLANT</u>						
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 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SO NEV OFFICE OPERATING - SYSTEM						
Operating	0.00	252,060	0.00	264,664	0.00	12,604
Total	0.00	252,060	0.00	264,664	0.00	12,604
TOTAL O & M OF PLANT						
Operating	0.00	336,845	0.00	349,449	0.00	12,604
Total	0.00	336,845	0.00	349,449	0.00	12,604
<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 - VACANCY SAVINGS						
Professional	0.00	-74,386	0.00	-65,310	0.00	9,076
Classified	0.00	-16,703	0.00	-14,657	0.00	2,046
Fringe	0.00	0	0.00	-17,162	0.00	-17,162
Total	0.00	-91,089	0.00	-97,129	0.00	-6,040
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	0	0.00	24,819	0.00	24,819
Operating	0.00	0	0.00	143,808	0.00	143,808
Total	0.00	0	0.00	168,627	0.00	168,627

System Administration

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-74,386	0.00	-40,491	0.00	33,895
Classified	0.00	-16,703	0.00	-14,657	0.00	2,046
Fringe	0.00	0	0.00	-17,162	0.00	-17,162
Operating	0.00	0	0.00	143,808	0.00	143,808
Total	0.00	-91,089	0.00	71,498	0.00	162,587
TOTAL CHANCELLORS OFFICE						
Professional	25.83	2,963,276	25.83	3,175,617	0.00	212,341
Classified	9.00	443,660	9.00	462,272	0.00	18,612
Fringe	0.00	863,929	0.00	751,901	0.00	-112,028
Operating	0.00	1,386,724	0.00	1,588,685	0.00	201,961
Total	34.83	5,657,589	34.83	5,978,475	0.00	320,886

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NSHE Special Projects

State Supported Operating Budget Revenues by Source

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,638,117	96.15%	2,643,358	95.58%	5,241	0.20%
Professional & Classified COLA	4,377	0.16%	13,805	0.50%	9,428	215.40%
Fringe Cut (REGIA, AEGIS)	0	0.00%	5,504	0.20%	5,504	-
4.5% Budget Cut	101,365	3.69%	102,867	3.72%	1,502	1.48%
Total State Appropriation	2,743,859	100.00%	2,765,534	100.00%	21,675	0.79%
TOTAL REVENUE	2,743,859	100.00%	2,765,534	100.00%	21,675	0.79%

NSHE Special Projects

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
EPSCOR MATCHING FUNDS						
Professional	1.00	105,703	1.00	146,075	0.00	40,372
Classified	2.00	88,996	2.00	100,872	0.00	11,876
Fringe	0.00	51,846	0.00	62,456	0.00	10,610
Operating	0.00	2,493,252	0.00	2,349,188	0.00	-144,064
Total	3.00	2,739,797	3.00	2,658,591	0.00	-81,206
INSURANCE ASSESSMENTS						
Operating	0.00	297	0.00	297	0.00	0
Total	0.00	297	0.00	297	0.00	0
STATE ASSESSMENTS						
Operating	0.00	846	0.00	860	0.00	14
Total	0.00	846	0.00	860	0.00	14
TOTAL RESEARCH						
Professional	1.00	105,703	1.00	146,075	0.00	40,372
Classified	2.00	88,996	2.00	100,872	0.00	11,876
Fringe	0.00	51,846	0.00	62,456	0.00	10,610
Operating	0.00	2,494,395	0.00	2,350,345	0.00	-144,050
Total	3.00	2,740,940	3.00	2,659,748	0.00	-81,192
<u>INSTIT'L SUPPORT</u>						
EPSC ADDITIONAL WORKSTATIONS						
Operating	0.00	2,919	0.00	2,919	0.00	0
Total	0.00	2,919	0.00	2,919	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	2,919	0.00	2,919	0.00	0
Total	0.00	2,919	0.00	2,919	0.00	0

NSHE Special Projects

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	0	0.00	1,502	0.00	1,502
Operating	0.00	0	0.00	101,365	0.00	101,365
Total	0.00	0	0.00	102,867	0.00	102,867
TOTAL RESERVES						
Professional	0.00	0	0.00	1,502	0.00	1,502
Operating	0.00	0	0.00	101,365	0.00	101,365
Total	0.00	0	0.00	102,867	0.00	102,867
TOTAL SPECIAL PROJECTS						
Professional	1.00	105,703	1.00	147,577	0.00	41,874
Classified	2.00	88,996	2.00	100,872	0.00	11,876
Fringe	0.00	51,846	0.00	62,456	0.00	10,610
Operating	0.00	2,497,314	0.00	2,454,629	0.00	-42,685
Total	3.00	2,743,859	3.00	2,765,534	0.00	21,675

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System Computing Services

State Supported Operating Budget Revenues by Source

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	21,513,209	93.61%	22,430,885	94.10%	917,676	4.27%
Professional & Classified COLA	218,320	0.95%	676,061	2.84%	457,741	209.67%
Fringe Cut (REGIA, AEGIS)	21,983	0.10%	251,579	1.06%	229,596	1044.43%
4.5% Budget Cut	1,228,268	5.34%	479,825	2.01%	-748,443	-60.93%
Total State Appropriation	22,981,780	100.00%	23,838,350	100.00%	856,570	3.73%
TOTAL REVENUE	22,981,780	100.00%	23,838,350	100.00%	856,570	3.73%

System Computing Services

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
SYSTEM SUPPORT SERVICES						
Operating	0.00	3,523,182	0.00	3,523,182	0.00	0
Total	0.00	3,523,182	0.00	3,523,182	0.00	0
VICE CHANCELLOR FOR TECHNOLOGY						
Professional	83.00	7,015,094	83.00	7,668,365	0.00	653,271
Classified	42.00	2,255,898	42.00	2,373,403	0.00	117,505
Fringe	0.00	2,527,583	0.00	2,841,793	0.00	314,210
Operating	0.00	2,212,102	0.00	2,198,714	0.00	-13,388
Total	125.00	14,010,677	125.00	15,082,275	0.00	1,071,598
CLIENT SERVICES						
Wages	0.00	35,000	0.00	35,000	0.00	0
Fringe	0.00	420	0.00	420	0.00	0
Operating	0.00	379,619	0.00	379,619	0.00	0
Total	0.00	415,039	0.00	415,039	0.00	0
INFORMATION AND APPLICATION SERVICES						
Operating	0.00	1,570,498	0.00	1,610,183	0.00	39,685
Total	0.00	1,570,498	0.00	1,610,183	0.00	39,685
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
Wages	0.00	18,000	0.00	18,000	0.00	0
Fringe	0.00	270	0.00	270	0.00	0
Operating	0.00	40,000	0.00	40,000	0.00	0
Total	0.00	58,270	0.00	58,270	0.00	0
NETWORK SERVICES DIRECTOR						
Wages	0.00	18,000	0.00	18,000	0.00	0
Fringe	0.00	270	0.00	270	0.00	0
Operating	0.00	586,000	0.00	586,000	0.00	0
Total	0.00	604,270	0.00	604,270	0.00	0

System Computing Services

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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	121,624	0.00	121,624	0.00	0
Total	0.00	121,624	0.00	121,624	0.00	0
VICE CHANCELLOR TECH, FACILITIES						
Operating	0.00	245,785	0.00	245,785	0.00	0
Total	0.00	245,785	0.00	245,785	0.00	0
INSURANCE						
Operating	0.00	12,370	0.00	12,370	0.00	0
Total	0.00	12,370	0.00	12,370	0.00	0
ST PERS DIV ASSESS & REGIA						
Operating	0.00	21,111	0.00	20,934	0.00	-177
Total	0.00	21,111	0.00	20,934	0.00	-177
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-87,831	0.00	-87,831
Operating	0.00	0	0.00	-391,994	0.00	-391,994
Total	0.00	0	0.00	-479,825	0.00	-479,825
TOTAL INSTIT'L SUPPORT						
Professional	83.00	7,015,094	83.00	7,580,534	0.00	565,440
Classified	42.00	2,255,898	42.00	2,373,403	0.00	117,505
Wages	0.00	71,000	0.00	71,000	0.00	0
Fringe	0.00	2,528,543	0.00	2,842,753	0.00	314,210
Operating	0.00	10,674,807	0.00	10,308,933	0.00	-365,874
Total	125.00	22,545,342	125.00	23,176,623	0.00	631,281

System Computing Services

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
PRORATION OF O&M - SCS						
Operating	0.00	182,807	0.00	182,807	0.00	0
Total	0.00	182,807	0.00	182,807	0.00	0
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	439,113	0.00	439,113	0.00	0
Total	0.00	439,113	0.00	439,113	0.00	0
<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
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-146,932	0.00	-157,416	0.00	-10,484
Classified	0.00	-67,235	0.00	-71,000	0.00	-3,765
Fringe	0.00	-49,915	0.00	-55,052	0.00	-5,137
Total	0.00	-264,082	0.00	-283,468	0.00	-19,386
RESERVES						
Operating	0.00	235,150	0.00	0	0.00	-235,150
Total	0.00	235,150	0.00	0	0.00	-235,150

System Computing Services

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	0	0.00	87,831	0.00	87,831
Operating	0.00	0	0.00	391,994	0.00	391,994
Total	0.00	0	0.00	479,825	0.00	479,825
TOTAL RESERVES						
Professional	0.00	-146,932	0.00	-69,585	0.00	77,347
Classified	0.00	-67,235	0.00	-71,000	0.00	-3,765
Fringe	0.00	-49,915	0.00	-55,052	0.00	-5,137
Operating	0.00	235,150	0.00	391,994	0.00	156,844
Total	0.00	-28,932	0.00	196,357	0.00	225,289
TOTAL SYSTEM COMPUTING SERVICES						
Professional	83.00	6,868,162	83.00	7,510,949	0.00	642,787
Classified	42.00	2,188,663	42.00	2,302,403	0.00	113,740
Wages	0.00	71,000	0.00	71,000	0.00	0
Fringe	0.00	2,478,628	0.00	2,787,701	0.00	309,073
Operating	0.00	11,375,327	0.00	11,166,297	0.00	-209,030
Total	125.00	22,981,780	125.00	23,838,350	0.00	856,570

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**State Supported Operating Budget
Revenues by Source**

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	813,339	91.72%	896,849	94.28%	83,510	10.27%
Professional & Classified COLA	11,178	1.26%	34,856	3.66%	23,678	211.83%
Fringe Cut (REGIA, AEGIS)	1,291	0.15%	13,898	1.46%	12,607	976.53%
4.5% Budget Cut	61,000	6.88%	5,650	0.59%	-55,350	-90.74%
Total State Appropriation	886,808	100.00%	951,253	100.00%	64,445	7.27%
TOTAL REVENUE	886,808	100.00%	951,253	100.00%	64,445	7.27%

University Press

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
UNIVERSITY PRESS						
Professional	6.00	413,234	6.00	437,391	0.00	24,157
Classified	2.00	84,240	2.00	83,833	0.00	-407
Fringe	0.00	153,116	0.00	157,859	0.00	4,743
Operating	0.00	181,014	0.00	211,284	0.00	30,270
Total	8.00	831,604	8.00	890,367	0.00	58,763
STATE ASSESSMENTS						
Operating	0.00	778	0.00	810	0.00	32
Total	0.00	778	0.00	810	0.00	32
TOTAL PUBLIC SERVICE						
Professional	6.00	413,234	6.00	437,391	0.00	24,157
Classified	2.00	84,240	2.00	83,833	0.00	-407
Fringe	0.00	153,116	0.00	157,859	0.00	4,743
Operating	0.00	181,792	0.00	212,094	0.00	30,302
Total	8.00	832,382	8.00	891,177	0.00	58,795
<u>INSTIT'L SUPPORT</u>						
WORKSTATIONS						
Operating	0.00	7,784	0.00	7,784	0.00	0
Total	0.00	7,784	0.00	7,784	0.00	0
INSURANCE						
Operating	0.00	792	0.00	792	0.00	0
Total	0.00	792	0.00	792	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	8,576	0.00	8,576	0.00	0
Total	0.00	8,576	0.00	8,576	0.00	0

University Press

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
PRORATION OF O & M - UNIV PRESS						
Operating	0.00	45,850	0.00	45,850	0.00	0
Total	0.00	45,850	0.00	45,850	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	45,850	0.00	45,850	0.00	0
Total	0.00	45,850	0.00	45,850	0.00	0
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	0	0.00	4,374	0.00	4,374
Operating	0.00	0	0.00	1,276	0.00	1,276
Total	0.00	0	0.00	5,650	0.00	5,650
TOTAL RESERVES						
Professional	0.00	0	0.00	4,374	0.00	4,374
Operating	0.00	0	0.00	1,276	0.00	1,276
Total	0.00	0	0.00	5,650	0.00	5,650
TOTAL UNIVERSITY PRESS						
Professional	6.00	413,234	6.00	441,765	0.00	28,531
Classified	2.00	84,240	2.00	83,833	0.00	-407
Fringe	0.00	153,116	0.00	157,859	0.00	4,743
Operating	0.00	236,218	0.00	267,796	0.00	31,578
Total	8.00	886,808	8.00	951,253	0.00	64,445

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University of Nevada, Reno

State Supported Operating Budget Revenues by Source

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	130,879,243	71.51%	129,535,095	65.92%	-1,344,148	-1.03%
Professional & Classified COLA	2,425,897	1.33%	7,556,017	3.85%	5,130,120	211.47%
General Fund Salary Adjustment	5,442	0.00%	5,948	0.00%	506	9.30%
Fringe Cut (REGIA, AEGIS)	285,836	0.16%	2,884,060	1.47%	2,598,224	908.99%
4.5% Budget Cut	1,099,684	0.60%	2,585,816	1.32%	1,486,132	135.14%
Total State Appropriation	134,696,102	73.60%	142,566,936	72.55%	7,870,834	5.84%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	27,650,884	15.11%	31,168,206	15.86%	3,517,322	12.72%
Non-Resident Tuition	10,668,350	5.83%	11,203,935	5.70%	535,585	5.02%
Miscellaneous Student Fees	450,000	0.25%	450,000	0.23%	0	0.00%
Operating Capital Investment	1,000,000	0.55%	1,000,000	0.51%	0	0.00%
Discretionary Funds	57,000	0.03%	57,000	0.03%	0	0.00%
Miscellaneous	8,498,480	4.64%	8,480,480	4.32%	-18,000	-0.21%
Registration Fee Surcharge	0	0.00%	1,586,000	0.81%	1,586,000	-
Total Other Revenue Sources	48,324,714	26.40%	53,945,621	27.45%	5,620,907	11.63%
TOTAL REVENUE	183,020,816	100.00%	196,512,557	100.00%	13,491,741	7.37%

University of Nevada, Reno

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
COLL OF AG						
Professional	23.41	2,553,564	23.27	2,670,018	-0.14	116,454
Graduate Assistant	0.00	196,000	0.00	196,000	0.00	0
Classified	4.35	172,053	4.05	163,993	-0.30	-8,060
Wages	0.00	11,291	0.00	11,291	0.00	0
Fringe	0.00	669,700	0.00	724,959	0.00	55,259
Operating	0.00	123,134	0.00	123,134	0.00	0
Total	27.76	3,725,742	27.32	3,889,395	-0.44	163,653
COLLEGE OF LIBERAL ARTS						
Professional	185.56	15,240,279	187.81	16,171,137	2.25	930,858
Graduate Assistant	0.00	1,547,000	0.00	1,547,000	0.00	0
Classified	28.26	1,137,731	28.01	1,180,216	-0.25	42,485
Wages	0.00	92,664	0.00	93,274	0.00	610
Fringe	0.00	4,188,590	0.00	4,881,636	0.00	693,046
Operating	0.00	786,141	0.00	814,171	0.00	28,030
Total	213.82	22,992,405	215.82	24,687,434	2.00	1,695,029
COLLEGE OF SCIENCE						
Professional	115.83	10,986,133	114.60	11,099,619	-1.23	113,486
Graduate Assistant	0.00	1,419,000	0.00	1,419,000	0.00	0
Classified	20.03	977,141	20.56	1,056,012	0.53	78,871
Wages	0.00	95,263	0.00	95,263	0.00	0
Fringe	0.00	3,064,299	0.00	3,317,430	0.00	253,131
Operating	0.00	481,230	0.00	481,230	0.00	0
Total	135.86	17,023,066	135.16	17,468,554	-0.70	445,488

University of Nevada, Reno

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COLLEGE OF BUS-ADM						
Professional	55.92	5,933,558	55.92	6,230,065	0.00	296,507
Graduate Assistant	0.00	238,000	0.00	238,000	0.00	0
Classified	9.00	358,088	8.00	336,347	-1.00	-21,741
Wages	0.00	16,104	0.00	16,104	0.00	0
Fringe	0.00	1,493,882	0.00	1,645,688	0.00	151,806
Operating	0.00	128,241	0.00	128,241	0.00	0
Total	64.92	8,167,873	63.92	8,594,445	-1.00	426,572
COLL OF EDUC						
Professional	52.92	4,636,996	53.70	4,960,498	0.78	323,502
Graduate Assistant	0.00	480,200	0.00	508,200	0.00	28,000
Classified	8.03	315,700	9.03	394,144	1.00	78,444
Wages	0.00	6,696	0.00	8,468	0.00	1,772
Fringe	0.00	1,311,775	0.00	1,502,212	0.00	190,437
Operating	0.00	402,292	0.00	389,362	0.00	-12,930
Total	60.95	7,153,659	62.73	7,762,884	1.78	609,225
COLL OF ENGIN						
Professional	59.00	6,300,142	61.44	6,749,574	2.44	449,432
Graduate Assistant	0.00	451,500	0.00	451,500	0.00	0
Classified	12.50	593,038	13.03	669,951	0.53	76,913
Wages	0.00	15,199	0.00	15,199	0.00	0
Fringe	0.00	1,664,966	0.00	1,899,391	0.00	234,425
Operating	0.00	427,295	0.00	427,295	0.00	0
Total	71.50	9,452,140	74.47	10,212,910	2.97	760,770

University of Nevada, Reno

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
COLL OF HUMAN/COMM						
Professional	60.80	4,916,874	58.51	4,946,642	-2.29	29,768
Graduate Assistant	0.00	175,000	0.00	147,000	0.00	-28,000
Classified	11.00	418,630	10.00	385,129	-1.00	-33,501
Wages	0.00	6,124	0.00	4,352	0.00	-1,772
Fringe	0.00	1,438,731	0.00	1,502,689	0.00	63,958
Operating	0.00	226,955	0.00	209,885	0.00	-17,070
Total	71.80	7,182,314	68.51	7,195,697	-3.29	13,383
SCHL OF JOURNALISM						
Professional	12.22	1,004,228	12.05	1,031,604	-0.17	27,376
Graduate Assistant	0.00	77,000	0.00	77,000	0.00	0
Classified	3.00	131,153	3.00	137,215	0.00	6,062
Wages	0.00	5,375	0.00	5,375	0.00	0
Fringe	0.00	300,874	0.00	331,485	0.00	30,611
Operating	0.00	33,051	0.00	33,051	0.00	0
Total	15.22	1,551,681	15.05	1,615,730	-0.17	64,049
ALLIED HEALTH SCI						
Professional	8.50	954,279	8.50	954,716	0.00	437
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Classified	2.00	78,124	2.00	82,128	0.00	4,004
Fringe	0.00	252,831	0.00	271,027	0.00	18,196
Operating	0.00	23,802	0.00	23,802	0.00	0
Total	10.50	1,351,036	10.50	1,373,673	0.00	22,637
INTER-DISCIP STUDY						
Professional	2.21	157,831	1.21	107,494	-1.00	-50,337
Graduate Assistant	0.00	169,000	0.00	169,000	0.00	0
Classified	1.25	58,773	1.25	61,213	0.00	2,440
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	80,544	0.00	71,933	0.00	-8,611
Operating	0.00	193,592	0.00	125,143	0.00	-68,449
Total	3.46	663,740	2.46	538,783	-1.00	-124,957

University of Nevada, Reno

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION SUPT						
Professional	11.92	1,186,463	10.75	1,100,153	-1.17	-86,310
Graduate Assistant	0.00	119,000	0.00	77,000	0.00	-42,000
Classified	4.70	190,550	3.70	168,307	-1.00	-22,243
Wages	0.00	10,750	0.00	0	0.00	-10,750
Fringe	0.00	352,180	0.00	339,192	0.00	-12,988
Operating	0.00	1,247,714	0.00	3,248,865	0.00	2,001,151
Total	16.62	3,106,657	14.45	4,933,517	-2.17	1,826,860
TOTAL INSTR & DEPT RESEARCH						
Professional	588.29	53,870,347	587.76	56,021,520	-0.53	2,151,173
Graduate Assistant	0.00	4,913,700	0.00	4,871,700	0.00	-42,000
Classified	104.12	4,430,981	102.63	4,634,655	-1.49	203,674
Wages	0.00	263,466	0.00	253,326	0.00	-10,140
Fringe	0.00	14,818,372	0.00	16,487,642	0.00	1,669,270
Operating	0.00	4,073,447	0.00	6,004,179	0.00	1,930,732
Total	692.41	82,370,313	690.39	88,273,022	-2.02	5,902,709
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	1,728	0.00	1,830	0.00	102
Operating	0.00	5,256	0.00	5,256	0.00	0
Total	0.00	24,317	0.00	24,419	0.00	102
LAB ANIMAL MEDICINE						
Professional	1.49	167,439	1.60	175,646	0.11	8,207
Classified	0.00	0	1.00	47,398	1.00	47,398
Fringe	0.00	37,239	0.00	62,144	0.00	24,905
Total	1.49	204,678	2.60	285,188	1.11	80,510

University of Nevada, Reno

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BASIC RESEARCH CHEMISTRY						
Professional	2.00	169,359	2.00	182,397	0.00	13,038
Graduate Assistant	0.00	50,000	0.00	50,000	0.00	0
Classified	3.00	172,534	3.00	181,011	0.00	8,477
Fringe	0.00	108,266	0.00	120,398	0.00	12,132
Operating	0.00	60,162	0.00	116,471	0.00	56,309
Total	5.00	560,321	5.00	650,277	0.00	89,956
SEISMOLOGY LAB						
Operating	0.00	675,000	0.00	0	0.00	-675,000
Total	0.00	675,000	0.00	0	0.00	-675,000
RESEARCH SUPPORT YOUNGKOH						
Classified	1.00	50,211	1.00	54,604	0.00	4,393
Fringe	0.00	14,925	0.00	17,145	0.00	2,220
Total	1.00	65,136	1.00	71,749	0.00	6,613
TOTAL RESEARCH						
Professional	3.49	336,798	3.60	358,043	0.11	21,245
Graduate Assistant	0.00	64,000	0.00	64,000	0.00	0
Classified	4.00	222,745	5.00	283,013	1.00	60,268
Wages	0.00	3,333	0.00	3,333	0.00	0
Fringe	0.00	162,158	0.00	201,517	0.00	39,359
Operating	0.00	740,418	0.00	121,727	0.00	-618,691
Total	7.49	1,529,452	8.60	1,031,633	1.11	-497,819
<u>PUBLIC SERVICE</u>						
KUNR-FM						
Professional	0.35	20,331	0.35	21,490	0.00	1,159
Classified	2.00	58,678	2.00	67,195	0.00	8,517
Fringe	0.00	30,992	0.00	33,571	0.00	2,579
Total	2.35	110,001	2.35	122,256	0.00	12,255

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	0.35	20,331	0.35	21,490	0.00	1,159
Classified	2.00	58,678	2.00	67,195	0.00	8,517
Fringe	0.00	30,992	0.00	33,571	0.00	2,579
Total	2.35	110,001	2.35	122,256	0.00	12,255
ACADEMIC SUPPORT						
UNR ACCREDITATION						
Professional	0.09	11,920	0.00	0	-0.09	-11,920
Fringe	0.00	2,493	0.00	0	0.00	-2,493
Total	0.09	14,413	0.00	0	-0.09	-14,413
OFFICE OF THE PROVOST						
Professional	4.00	684,977	4.00	748,709	0.00	63,732
Classified	4.00	157,542	4.00	172,490	0.00	14,948
Fringe	0.00	201,219	0.00	217,512	0.00	16,293
Operating	0.00	53,018	0.00	38,618	0.00	-14,400
Total	8.00	1,096,756	8.00	1,177,329	0.00	80,573
R.I. DEAN'S OFFICE						
Professional	2.05	259,413	2.19	286,816	0.14	27,403
Classified	1.86	77,909	0.86	36,817	-1.00	-41,092
Wages	0.00	3,225	0.00	3,225	0.00	0
Fringe	0.00	88,432	0.00	82,072	0.00	-6,360
Operating	0.00	14,791	0.00	14,791	0.00	0
Total	3.91	443,770	3.05	423,721	-0.86	-20,049
LIBERAL ARTS DEAN'S OFFICE						
Professional	4.00	450,049	4.00	469,032	0.00	18,983
Classified	3.53	143,691	3.50	152,766	-0.03	9,075
Wages	0.00	9,116	0.00	9,116	0.00	0
Fringe	0.00	158,973	0.00	171,176	0.00	12,203
Operating	0.00	31,381	0.00	31,381	0.00	0
Total	7.53	793,210	7.50	833,471	-0.03	40,261

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Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN'S OFFICE-BUSINESS ADMIN						
Professional	5.85	614,456	6.85	695,275	1.00	80,819
Wages	0.00	2,808	0.00	2,808	0.00	0
Fringe	0.00	147,390	0.00	178,716	0.00	31,326
Operating	0.00	3,355	0.00	3,355	0.00	0
Total	5.85	768,009	6.85	880,154	1.00	112,145
VICE PROVOST EXTENDED STUDIES						
Professional	0.10	15,277	0.10	15,987	0.00	710
Fringe	0.00	3,179	0.00	3,467	0.00	288
Total	0.10	18,456	0.10	19,454	0.00	998
DEANS OFFICE, EDUCATION						
Professional	1.25	214,026	2.25	296,717	1.00	82,691
Classified	1.50	67,453	1.50	78,139	0.00	10,686
Wages	0.00	2,808	0.00	2,808	0.00	0
Fringe	0.00	69,415	0.00	96,845	0.00	27,430
Operating	0.00	18,303	0.00	18,303	0.00	0
Total	2.75	372,005	3.75	492,812	1.00	120,807
DEANS OFFICE ENGINEERING						
Professional	3.80	440,967	5.00	697,822	1.20	256,855
Classified	1.00	42,115	1.00	45,120	0.00	3,005
Wages	0.00	2,808	0.00	2,808	0.00	0
Fringe	0.00	123,154	0.00	173,335	0.00	50,181
Operating	0.00	8,614	0.00	8,614	0.00	0
Total	4.80	617,658	6.00	927,699	1.20	310,041

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN/HUMAN & COMMUNITY SCIENCE						
Professional	3.00	326,311	5.10	439,200	2.10	112,889
Classified	1.50	71,767	0.50	16,841	-1.00	-54,926
Wages	0.00	2,806	0.00	2,806	0.00	0
Fringe	0.00	95,837	0.00	121,883	0.00	26,046
Operating	0.00	14,509	0.00	14,509	0.00	0
Total	4.50	511,230	5.60	595,239	1.10	84,009
DEAN SCHOOL OF JOURNALISM						
Professional	1.50	211,190	1.78	257,435	0.28	46,245
Wages	0.00	1,403	0.00	1,403	0.00	0
Fringe	0.00	44,746	0.00	55,110	0.00	10,364
Operating	0.00	5,902	0.00	5,902	0.00	0
Total	1.50	263,241	1.78	319,850	0.28	56,609
ACADEMIC SUPPORT MED SCHOOL						
Professional	1.10	168,606	0.00	0	-1.10	-168,606
Fringe	0.00	30,579	0.00	0	0.00	-30,579
Total	1.10	199,185	0.00	0	-1.10	-199,185
COLLEGE OF SCIENCES - DEAN						
Professional	5.00	656,449	5.00	671,559	0.00	15,110
Classified	5.00	215,422	5.00	217,138	0.00	1,716
Wages	0.00	9,242	0.00	9,242	0.00	0
Fringe	0.00	232,438	0.00	237,080	0.00	4,642
Operating	0.00	46,258	0.00	46,258	0.00	0
Total	10.00	1,159,809	10.00	1,181,277	0.00	21,468

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY RENO CAMPUS						
Professional	26.24	1,971,947	25.70	2,067,078	-0.54	95,131
Graduate Assistant	0.00	28,000	0.00	28,000	0.00	0
Classified	44.44	1,767,081	45.44	1,878,666	1.00	111,585
Wages	0.00	300,000	0.00	300,000	0.00	0
Fringe	0.00	1,170,451	0.00	1,318,467	0.00	148,016
Operating	0.00	400,000	0.00	400,000	0.00	0
Total	70.68	5,637,479	71.14	5,992,211	0.46	354,732
LIBRARY BOOKS						
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	772,612	11.00	758,571	-1.00	-14,041
Classified	3.10	129,645	3.10	139,982	0.00	10,337
Wages	0.00	50,000	0.00	50,000	0.00	0
Fringe	0.00	266,712	0.00	281,816	0.00	15,104
Operating	0.00	180,000	0.00	180,000	0.00	0
Total	15.10	1,398,969	14.10	1,410,369	-1.00	11,400
CAMPUS COMPUTING						
Professional	19.00	1,270,746	18.00	1,254,721	-1.00	-16,025
Classified	8.30	386,097	8.30	411,553	0.00	25,456
Wages	0.00	135,000	0.00	135,000	0.00	0
Fringe	0.00	494,002	0.00	534,417	0.00	40,415
Operating	0.00	85,000	0.00	85,000	0.00	0
Total	27.30	2,370,845	26.30	2,420,691	-1.00	49,846

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PSYCHOLOGICAL SERVICES CENTER						
Professional	1.50	130,444	1.50	140,758	0.00	10,314
Graduate Assistant	0.00	56,000	0.00	56,000	0.00	0
Classified	1.28	50,736	1.28	53,704	0.00	2,968
Fringe	0.00	61,625	0.00	69,153	0.00	7,528
Operating	0.00	3,733	0.00	3,733	0.00	0
Total	2.78	302,538	2.78	323,348	0.00	20,810
SCHOOL OF ARTS						
Professional	2.69	271,599	2.69	287,117	0.00	15,518
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Fringe	0.00	72,041	0.00	79,522	0.00	7,481
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	2.69	410,640	2.69	433,639	0.00	22,999
LEARNING & RESOURCE CENTER						
Professional	1.00	105,157	1.00	110,708	0.00	5,551
Classified	3.00	142,580	3.00	149,823	0.00	7,243
Wages	0.00	7,320	0.00	7,320	0.00	0
Fringe	0.00	83,486	0.00	92,493	0.00	9,007
Operating	0.00	4,614	0.00	4,614	0.00	0
Total	4.00	343,157	4.00	364,958	0.00	21,801
MUSEUM DEPARTMENT						
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	1,678	0.00	1,780	0.00	102
Operating	0.00	3,887	0.00	3,887	0.00	0
Total	0.00	19,565	0.00	19,667	0.00	102

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Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNIVERSITY ASSESSMENT						
Professional	3.50	285,741	3.50	298,238	0.00	12,497
Graduate Assistant	0.00	35,000	0.00	35,000	0.00	0
Classified	1.00	34,783	1.00	37,793	0.00	3,010
Fringe	0.00	97,615	0.00	108,094	0.00	10,479
Operating	0.00	72,899	0.00	72,899	0.00	0
Total	4.50	526,038	4.50	552,024	0.00	25,986
ACADEMIC ADVISING CENTER						
Professional	5.50	367,433	5.50	364,453	0.00	-2,980
Graduate Assistant	0.00	1,600	0.00	16,000	0.00	14,400
Classified	1.00	44,700	1.00	47,806	0.00	3,106
Wages	0.00	9,345	0.00	9,345	0.00	0
Fringe	0.00	114,782	0.00	127,193	0.00	12,411
Operating	0.00	20,686	0.00	20,686	0.00	0
Total	6.50	558,546	6.50	585,483	0.00	26,937
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
ACADEMY FOR THE ENVIRONMENT						
Professional	1.00	199,818	1.00	209,293	0.00	9,475
Classified	1.00	37,434	2.03	75,103	1.03	37,669
Fringe	0.00	48,365	0.00	70,265	0.00	21,900
Operating	0.00	49,248	0.00	49,249	0.00	1
Total	2.00	334,865	3.03	403,910	1.03	69,045

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH AND GRAD SCH						
Professional	2.00	254,120	2.00	267,742	0.00	13,622
Classified	7.00	262,028	7.00	286,758	0.00	24,730
Wages	0.00	21,687	0.00	21,687	0.00	0
Fringe	0.00	149,636	0.00	170,194	0.00	20,558
Operating	0.00	9,729	0.00	4,528	0.00	-5,201
Total	9.00	697,200	9.00	750,909	0.00	53,709
OFFICE OF INT STUDENTS & SCHOL						
Professional	2.80	183,623	2.80	194,625	0.00	11,002
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	50,543	0.00	56,736	0.00	6,193
Total	2.80	248,166	2.80	265,361	0.00	17,195
ACADEMIC SUPPORT						
Professional	0.50	40,800	0.50	42,926	0.00	2,126
Fringe	0.00	13,378	0.00	15,201	0.00	1,823
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	0.50	59,178	0.50	63,127	0.00	3,949
TOTAL ACADEMIC SUPPORT						
Professional	109.47	9,907,681	111.46	10,574,782	1.99	667,101
Graduate Assistant	0.00	190,600	0.00	205,000	0.00	14,400
Classified	88.51	3,630,983	88.51	3,800,499	0.00	169,516
Wages	0.00	557,568	0.00	557,568	0.00	0
Fringe	0.00	3,822,169	0.00	4,262,527	0.00	440,358
Operating	0.00	5,662,996	0.00	5,643,396	0.00	-19,600
Total	197.98	23,771,997	199.97	25,043,772	1.99	1,271,775
STUDENT SERVICES						
ACCESS PROGRAM						
Operating	0.00	3,616	0.00	0	0.00	-3,616
Total	0.00	3,616	0.00	0	0.00	-3,616

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP STUDENT SERVICES						
Professional	2.00	270,811	2.00	285,413	0.00	14,602
Wages	0.00	0	0.00	13,000	0.00	13,000
Fringe	0.00	60,028	0.00	65,342	0.00	5,314
Operating	0.00	137,635	0.00	182,260	0.00	44,625
Total	2.00	468,474	2.00	546,015	0.00	77,541
STUDENT LIFE PROGRAMS						
Professional	1.00	120,878	0.67	96,862	-0.33	-24,016
Classified	1.00	41,684	1.00	43,405	0.00	1,721
Wages	0.00	1,270	0.00	1,000	0.00	-270
Fringe	0.00	44,254	0.00	41,160	0.00	-3,094
Operating	0.00	7,802	0.00	6,992	0.00	-810
Total	2.00	215,888	1.67	189,419	-0.33	-26,469
OFFICE OF STUDENT CONDUCT						
Professional	2.00	135,353	2.00	143,732	0.00	8,379
Classified	1.00	40,087	1.00	43,478	0.00	3,391
Wages	0.00	4,000	0.00	3,200	0.00	-800
Fringe	0.00	48,914	0.00	55,380	0.00	6,466
Operating	0.00	5,162	0.00	10,134	0.00	4,972
Total	3.00	233,516	3.00	255,924	0.00	22,408
CNTR FOR STUDENT CULTURAL DIV						
Professional	3.00	150,788	4.00	238,979	1.00	88,191
Classified	1.00	27,875	1.00	30,184	0.00	2,309
Wages	0.00	3,400	0.00	4,495	0.00	1,095
Fringe	0.00	58,772	0.00	87,664	0.00	28,892
Operating	0.00	9,050	0.00	10,556	0.00	1,506
Total	4.00	249,885	5.00	371,878	1.00	121,993

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT ADVOCACY						
Professional	1.80	132,326	1.80	134,693	0.00	2,367
Classified	1.00	38,565	1.00	41,913	0.00	3,348
Wages	0.00	4,463	0.00	527	0.00	-3,936
Fringe	0.00	46,778	0.00	52,389	0.00	5,611
Operating	0.00	2,793	0.00	3,384	0.00	591
Total	2.80	224,925	2.80	232,906	0.00	7,981
STUDENT SUCCESS SERVICES						
Professional	2.85	241,773	1.85	213,629	-1.00	-28,144
Graduate Assistant	0.00	0	0.00	13,650	0.00	13,650
Classified	2.00	70,438	1.00	34,125	-1.00	-36,313
Wages	0.00	2,890	0.00	3,940	0.00	1,050
Fringe	0.00	90,890	0.00	68,302	0.00	-22,588
Operating	0.00	6,885	0.00	8,927	0.00	2,042
Total	4.85	412,876	2.85	342,573	-2.00	-70,303
COUNSELING CENTER						
Professional	3.64	326,403	2.90	259,237	-0.74	-67,166
Graduate Assistant	0.00	52,200	0.00	0	0.00	-52,200
Classified	2.00	84,783	2.00	88,244	0.00	3,461
Wages	0.00	3,120	0.00	6,837	0.00	3,717
Fringe	0.00	117,133	0.00	101,486	0.00	-15,647
Operating	0.00	20,554	0.00	26,092	0.00	5,538
Total	5.64	604,193	4.90	481,896	-0.74	-122,297
STUDENT TRANSITION PROGRAM						
Wages	0.00	3,600	0.00	0	0.00	-3,600
Fringe	0.00	54	0.00	0	0.00	-54
Operating	0.00	3,213	0.00	0	0.00	-3,213
Total	0.00	6,867	0.00	0	0.00	-6,867

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SUCCESS SERVICES						
Professional	0.00	10,322	0.00	0	0.00	-10,322
Fringe	0.00	965	0.00	0	0.00	-965
Total	0.00	11,287	0.00	0	0.00	-11,287
CAREER DEVELOPMENT						
Professional	5.83	415,844	4.91	331,299	-0.92	-84,545
Graduate Assistant	0.00	48,600	0.00	13,635	0.00	-34,965
Classified	3.00	121,314	3.00	126,672	0.00	5,358
Wages	0.00	13,879	0.00	14,002	0.00	123
Fringe	0.00	167,213	0.00	148,948	0.00	-18,265
Operating	0.00	21,219	0.00	18,049	0.00	-3,170
Total	8.83	788,069	7.91	652,605	-0.92	-135,464
ACADEMIC SKILLS CENTER						
Professional	1.00	51,824	1.00	54,885	0.00	3,061
Classified	1.00	38,370	1.00	41,675	0.00	3,305
Wages	0.00	72,641	0.00	78,141	0.00	5,500
Fringe	0.00	29,260	0.00	33,357	0.00	4,097
Operating	0.00	8,109	0.00	10,109	0.00	2,000
Total	2.00	200,204	2.00	218,167	0.00	17,963
ACCOMMODATIONS COORDINATOR						
Professional	4.00	233,185	5.00	361,697	1.00	128,512
Graduate Assistant	0.00	0	0.00	16,800	0.00	16,800
Classified	3.00	129,032	3.00	133,878	0.00	4,846
Wages	0.00	76,037	0.00	76,037	0.00	0
Fringe	0.00	107,385	0.00	146,404	0.00	39,019
Operating	0.00	149,873	0.00	122,873	0.00	-27,000
Total	7.00	695,512	8.00	857,689	1.00	162,177

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADMISSIONS AND RECORDS						
Professional	4.00	356,490	4.00	375,059	0.00	18,569
Classified	18.75	763,590	21.00	876,312	2.25	112,722
Fringe	0.00	375,531	0.00	446,057	0.00	70,526
Operating	0.00	289,190	0.00	185,515	0.00	-103,675
Total	22.75	1,784,801	25.00	1,882,943	2.25	98,142
STUDENT FINANCIAL SERVICES						
Professional	8.58	612,622	8.58	622,165	0.00	9,543
Classified	6.00	274,019	5.00	254,916	-1.00	-19,103
Wages	0.00	5,200	0.00	0	0.00	-5,200
Fringe	0.00	272,277	0.00	286,076	0.00	13,799
Operating	0.00	31,447	0.00	31,647	0.00	200
Total	14.58	1,195,565	13.58	1,194,804	-1.00	-761
OUTREACH SERVICES						
Professional	7.00	436,925	7.00	493,761	0.00	56,836
Classified	3.00	131,578	2.50	102,621	-0.50	-28,957
Wages	0.00	58,283	0.00	53,283	0.00	-5,000
Fringe	0.00	170,990	0.00	181,046	0.00	10,056
Operating	0.00	155,882	0.00	160,395	0.00	4,513
Total	10.00	953,658	9.50	991,106	-0.50	37,448
OUTREACH SERVICES-S NV OFFICE						
Professional	4.92	290,792	6.00	314,174	1.08	23,382
Classified	2.00	64,636	2.00	75,736	0.00	11,100
Fringe	0.00	104,449	0.00	125,585	0.00	21,136
Operating	0.00	0	0.00	54,100	0.00	54,100
Total	6.92	459,877	8.00	569,595	1.08	109,718
ALCHOL AND DRUG PREVENTION						
Operating	0.00	977	0.00	977	0.00	0
Total	0.00	977	0.00	977	0.00	0

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SEXUAL ASSAULT PREVENTION						
Professional	1.00	41,565	1.00	44,216	0.00	2,651
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	13,534	0.00	15,446	0.00	1,912
Operating	0.00	1,340	0.00	1,840	0.00	500
Total	1.00	58,439	1.00	63,502	0.00	5,063
ATHLETIC ACADEMIC & COMPLIANCE						
Professional	1.00	166,891	1.00	175,049	0.00	8,158
Classified	1.00	41,509	1.00	43,180	0.00	1,671
Wages	0.00	16,800	0.00	16,800	0.00	0
Fringe	0.00	52,005	0.00	57,013	0.00	5,008
Operating	0.00	30,685	0.00	30,685	0.00	0
Total	2.00	307,890	2.00	322,727	0.00	14,837
ESCORT SERVICE						
Professional	0.46	17,100	0.50	19,760	0.04	2,660
Wages	0.00	65,000	0.00	65,000	0.00	0
Fringe	0.00	6,788	0.00	8,292	0.00	1,504
Operating	0.00	13,561	0.00	13,561	0.00	0
Total	0.46	102,449	0.50	106,613	0.04	4,164
CAMPUS RECREATION						
Professional	1.00	91,585	0.50	48,296	-0.50	-43,289
Classified	2.00	82,347	2.00	75,869	0.00	-6,478
Fringe	0.00	61,971	0.00	48,507	0.00	-13,464
Operating	0.00	5,375	0.00	5,375	0.00	0
Total	3.00	241,278	2.50	178,047	-0.50	-63,231

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CAMPUS CHILDCARE CONNECTION						
Professional	2.25	158,743	0.00	0	-2.25	-158,743
Classified	5.50	198,773	0.00	0	-5.50	-198,773
Fringe	0.00	120,904	0.00	0	0.00	-120,904
Operating	0.00	7,343	0.00	0	0.00	-7,343
Total	7.75	485,763	0.00	0	-7.75	-485,763
CAMPUS CHILDCARE CONNECTION - ED						
Professional	0.00	0	2.25	168,058	2.25	168,058
Classified	0.00	0	5.50	210,854	5.50	210,854
Fringe	0.00	0	0.00	136,978	0.00	136,978
Operating	0.00	0	0.00	7,343	0.00	7,343
Total	0.00	0	7.75	523,233	7.75	523,233
TOTAL STUDENT SERVICES						
Professional	57.33	4,262,220	56.96	4,380,964	-0.37	118,744
Graduate Assistant	0.00	100,800	0.00	44,085	0.00	-56,715
Classified	53.25	2,148,600	53.00	2,223,062	-0.25	74,462
Wages	0.00	332,583	0.00	338,262	0.00	5,679
Fringe	0.00	1,950,095	0.00	2,105,432	0.00	155,337
Operating	0.00	911,711	0.00	890,814	0.00	-20,897
Total	110.58	9,706,009	109.96	9,982,619	-0.62	276,610
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	3.00	396,330	3.00	423,138	0.00	26,808
Classified	1.00	39,814	1.00	41,488	0.00	1,674
Fringe	0.00	98,627	0.00	110,054	0.00	11,427
Operating	0.00	88,742	0.00	88,742	0.00	0
Total	4.00	623,513	4.00	663,422	0.00	39,909

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP ADMINISTRATION & FINANCE						
Professional	1.90	266,078	1.90	279,848	0.00	13,770
Classified	1.56	69,269	2.00	99,129	0.44	29,860
Wages	0.00	10,300	0.00	300	0.00	-10,000
Fringe	0.00	93,455	0.00	112,282	0.00	18,827
Operating	0.00	40,577	0.00	32,227	0.00	-8,350
Total	3.46	479,679	3.90	523,786	0.44	44,107
VP RESEARCH ADMIN						
Professional	1.00	220,141	1.00	229,441	0.00	9,300
Classified	1.83	71,956	1.83	74,002	0.00	2,046
Fringe	0.00	60,679	0.00	68,990	0.00	8,311
Operating	0.00	35,526	0.00	15,526	0.00	-20,000
Total	2.83	388,302	2.83	387,959	0.00	-343
VP UNIVERSITY ADVANCEMENT						
Professional	33.50	2,312,449	34.10	2,557,699	0.60	245,250
Classified	10.00	365,807	9.00	341,996	-1.00	-23,811
Wages	0.00	9,202	0.00	9,202	0.00	0
Fringe	0.00	781,159	0.00	892,784	0.00	111,625
Operating	0.00	240,167	0.00	186,198	0.00	-53,969
Total	43.50	3,708,784	43.10	3,987,879	-0.40	279,095
PLANNING, BUDGET & ANALYSIS						
Professional	7.60	703,885	8.60	778,600	1.00	74,715
Classified	1.00	39,195	1.00	43,655	0.00	4,460
Wages	0.00	58,281	0.00	0	0.00	-58,281
Fringe	0.00	193,570	0.00	233,447	0.00	39,877
Operating	0.00	19,989	0.00	19,989	0.00	0
Total	8.60	1,014,920	9.60	1,075,691	1.00	60,771

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNR BUSINESS AND FINANCE						
Professional	2.64	258,752	1.64	204,669	-1.00	-54,083
Classified	4.75	217,489	4.75	229,523	0.00	12,034
Fringe	0.00	143,925	0.00	140,967	0.00	-2,958
Operating	0.00	156,949	0.00	156,949	0.00	0
Total	7.39	777,115	6.39	732,108	-1.00	-45,007
FACILITIES MANAGEMENT						
Professional	3.00	207,312	3.00	220,050	0.00	12,738
Classified	2.00	83,095	2.00	80,895	0.00	-2,200
Wages	0.00	3,750	0.00	3,750	0.00	0
Fringe	0.00	89,463	0.00	94,779	0.00	5,316
Operating	0.00	9,211	0.00	9,211	0.00	0
Total	5.00	392,831	5.00	408,685	0.00	15,854
UNR PERSONNEL SERVICES						
Professional	3.70	293,584	3.70	310,403	0.00	16,819
Classified	7.03	295,696	7.03	327,574	0.00	31,878
Wages	0.00	16,231	0.00	16,231	0.00	0
Fringe	0.00	186,136	0.00	212,533	0.00	26,397
Operating	0.00	62,727	0.00	62,727	0.00	0
Total	10.73	854,374	10.73	929,468	0.00	75,094
PROCESS & PERFORMANCE PLANNING						
Professional	1.00	74,760	1.00	79,233	0.00	4,473
Fringe	0.00	18,961	0.00	21,246	0.00	2,285
Operating	0.00	30,700	0.00	30,700	0.00	0
Total	1.00	124,421	1.00	131,179	0.00	6,758

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AFFIRMATIVE ACTION						
Professional	1.00	92,311	1.00	97,485	0.00	5,174
Classified	1.00	31,061	1.00	33,649	0.00	2,588
Fringe	0.00	33,550	0.00	37,906	0.00	4,356
Operating	0.00	15,576	0.00	15,576	0.00	0
Total	2.00	172,498	2.00	184,616	0.00	12,118
VP UNIVERSITY RELATIONS						
Professional	15.00	1,051,379	6.00	420,188	-9.00	-631,191
Classified	3.00	112,270	2.00	93,026	-1.00	-19,244
Wages	0.00	5,114	0.00	10,245	0.00	5,131
Fringe	0.00	327,561	0.00	150,031	0.00	-177,530
Operating	0.00	211,688	0.00	81,234	0.00	-130,454
Total	18.00	1,708,012	8.00	754,724	-10.00	-953,288
SILVER & BLUE						
Operating	0.00	71,500	0.00	0	0.00	-71,500
Total	0.00	71,500	0.00	0	0.00	-71,500
FACULTY SENATE						
Professional	1.50	138,516	1.50	142,043	0.00	3,527
Classified	1.00	38,573	1.00	41,988	0.00	3,415
Fringe	0.00	51,468	0.00	56,022	0.00	4,554
Operating	0.00	19,267	0.00	19,267	0.00	0
Total	2.50	247,824	2.50	259,320	0.00	11,496
DIGITAL MEDIA INITIATIVE						
Professional	4.00	307,937	8.00	580,095	4.00	272,158
Classified	1.00	50,152	1.00	52,236	0.00	2,084
Wages	0.00	0	0.00	44,335	0.00	44,335
Fringe	0.00	58,942	0.00	189,975	0.00	131,033
Operating	0.00	20,000	0.00	50,581	0.00	30,581
Total	5.00	437,031	9.00	917,222	4.00	480,191

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MAIL SERVICES						
Classified	9.00	306,212	9.00	320,239	0.00	14,027
Fringe	0.00	123,616	0.00	139,860	0.00	16,244
Operating	0.00	34,800	0.00	34,800	0.00	0
Total	9.00	464,628	9.00	494,899	0.00	30,271
DATA SUPPORT SERVICES						
Professional	3.00	219,666	3.00	232,404	0.00	12,738
Classified	2.00	106,940	2.00	110,024	0.00	3,084
Fringe	0.00	87,048	0.00	97,284	0.00	10,236
Operating	0.00	350,000	0.00	350,000	0.00	0
Total	5.00	763,654	5.00	789,712	0.00	26,058
UNIVERSITY POLICE DEPARTMENT						
Professional	2.00	211,090	2.00	222,632	0.00	11,542
Classified	32.83	1,861,284	31.92	1,952,280	-0.91	90,996
Wages	0.00	14,700	0.00	14,700	0.00	0
Fringe	0.00	829,981	0.00	901,838	0.00	71,857
Operating	0.00	382,346	0.00	456,346	0.00	74,000
Total	34.83	3,299,401	33.92	3,547,796	-0.91	248,395
SAFETY & SECURITY						
Classified	0.00	160,183	0.00	125,108	0.00	-35,075
Fringe	0.00	49,241	0.00	37,652	0.00	-11,589
Total	0.00	209,424	0.00	162,760	0.00	-46,664
VOICE & DATA SERVICES						
Classified	4.00	164,740	4.00	173,872	0.00	9,132
Fringe	0.00	68,034	0.00	76,209	0.00	8,175
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	4.00	237,774	4.00	255,081	0.00	17,307

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CONTROLLER'S OFFICE						
Professional	6.00	523,343	7.00	612,909	1.00	89,566
Classified	20.75	799,068	20.75	848,593	0.00	49,525
Wages	0.00	20,900	0.00	20,900	0.00	0
Fringe	0.00	457,379	0.00	532,946	0.00	75,567
Operating	0.00	144,412	0.00	144,412	0.00	0
Total	26.75	1,945,102	27.75	2,159,760	1.00	214,658
CAMPUS INFOR SYSTEMS OPERATION						
Professional	22.75	1,468,634	22.50	1,559,917	-0.25	91,283
Classified	1.00	37,615	1.00	40,804	0.00	3,189
Fringe	0.00	417,133	0.00	470,591	0.00	53,458
Operating	0.00	160,000	0.00	160,000	0.00	0
Total	23.75	2,083,382	23.50	2,231,312	-0.25	147,930
ST PERS DIV ASSESS						
Operating	0.00	257,899	0.00	256,217	0.00	-1,682
Total	0.00	257,899	0.00	256,217	0.00	-1,682
INST'L MEMBERSHIPS-INST SUPPRT						
Operating	0.00	75,623	0.00	72,759	0.00	-2,864
Total	0.00	75,623	0.00	72,759	0.00	-2,864
CAMPUS CARD PROGRAM						
Professional	1.50	111,947	1.50	118,401	0.00	6,454
Classified	1.00	31,424	1.00	34,055	0.00	2,631
Fringe	0.00	40,178	0.00	45,490	0.00	5,312
Operating	0.00	140,608	0.00	140,608	0.00	0
Total	2.50	324,157	2.50	338,554	0.00	14,397

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP - INFORMATION TECHNOLOGY						
Professional	5.00	436,646	4.00	407,261	-1.00	-29,385
Classified	2.00	67,078	2.00	75,689	0.00	8,611
Fringe	0.00	126,554	0.00	125,720	0.00	-834
Operating	0.00	1,860,226	0.00	1,535,890	0.00	-324,336
Total	7.00	2,490,504	6.00	2,144,560	-1.00	-345,944
GRANTS AND CONTRACTS						
Professional	0.89	112,588	1.52	179,865	0.63	67,277
Classified	2.00	113,984	1.00	59,252	-1.00	-54,732
Fringe	0.00	62,474	0.00	60,109	0.00	-2,365
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	2.89	292,046	2.52	302,226	-0.37	10,180
ASST VP - HUMAN RESOURCES						
Professional	2.00	202,400	2.00	212,967	0.00	10,567
Classified	1.00	44,314	1.00	48,166	0.00	3,852
Fringe	0.00	65,002	0.00	72,457	0.00	7,455
Operating	0.00	29,000	0.00	29,000	0.00	0
Total	3.00	340,716	3.00	362,590	0.00	21,874
SPECIAL ASSISTANT DIVERSITY						
Professional	1.00	161,436	0.00	0	-1.00	-161,436
Fringe	0.00	30,870	0.00	0	0.00	-30,870
Operating	0.00	8,000	0.00	0	0.00	-8,000
Total	1.00	200,306	0.00	0	-1.00	-200,306
UNR BENEFITS						
Professional	0.80	51,408	0.80	49,569	0.00	-1,839
Classified	0.73	29,652	0.73	32,136	0.00	2,484
Fringe	0.00	23,505	0.00	33,494	0.00	9,989
Operating	0.00	8,900	0.00	8,900	0.00	0
Total	1.53	113,465	1.53	124,099	0.00	10,634

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GENERAL COUNSEL						
Professional	3.00	346,846	3.00	378,869	0.00	32,023
Fringe	0.00	111,719	0.00	125,130	0.00	13,411
Operating	0.00	21,300	0.00	21,300	0.00	0
Total	3.00	479,865	3.00	525,299	0.00	45,434
PROVOST INSTITUTIONAL SUPPORT						
Operating	0.00	32,026	0.00	0	0.00	-32,026
Total	0.00	32,026	0.00	0	0.00	-32,026
AUTO COMPREHENSIVE INSURANCE						
Operating	0.00	30,328	0.00	27,000	0.00	-3,328
Total	0.00	30,328	0.00	27,000	0.00	-3,328
MISCELLANEOUS PREMIUMS						
Operating	0.00	9,404	0.00	7,977	0.00	-1,427
Total	0.00	9,404	0.00	7,977	0.00	-1,427
FIDELITY/LIABILITY INSURANCE						
Operating	0.00	125,691	0.00	128,000	0.00	2,309
Total	0.00	125,691	0.00	128,000	0.00	2,309
AGGREGATE TORT INSURANCE						
Operating	0.00	147,893	0.00	147,893	0.00	0
Total	0.00	147,893	0.00	147,893	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	4,239	0.00	11,500	0.00	7,261
Total	0.00	4,239	0.00	11,500	0.00	7,261

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	126.78	10,169,438	121.76	10,297,686	-5.02	128,248
Classified	111.48	5,136,871	108.01	5,279,379	-3.47	142,508
Wages	0.00	138,478	0.00	119,663	0.00	-18,815
Fringe	0.00	4,630,230	0.00	5,039,796	0.00	409,566
Operating	0.00	4,853,314	0.00	4,309,529	0.00	-543,785
Total	238.26	24,928,331	229.77	25,046,053	-8.49	117,722
<u>O & M OF PLANT</u>						
GENERAL SERVICES - RENO						
Professional	15.64	1,599,138	15.64	1,664,029	0.00	64,891
Classified	30.05	1,489,778	31.14	1,611,044	1.09	121,266
Wages	0.00	248,500	0.00	248,500	0.00	0
Fringe	0.00	918,441	0.00	1,041,836	0.00	123,395
Operating	0.00	291,427	0.00	291,427	0.00	0
Total	45.69	4,547,284	46.78	4,856,836	1.09	309,552
CUSTODIAL SERVICES - RENO						
Classified	93.75	3,205,297	101.75	3,518,437	8.00	313,140
Wages	0.00	38,500	0.00	38,500	0.00	0
Fringe	0.00	1,275,188	0.00	1,518,850	0.00	243,662
Operating	0.00	180,000	0.00	600,000	0.00	420,000
Total	93.75	4,698,985	101.75	5,675,787	8.00	976,802
GROUNDS MAINTENANCE - RENO						
Classified	43.00	1,488,538	51.00	1,755,110	8.00	266,572
Wages	0.00	119,600	0.00	119,600	0.00	0
Fringe	0.00	581,968	0.00	759,670	0.00	177,702
Operating	0.00	186,200	0.00	186,200	0.00	0
Total	43.00	2,376,306	51.00	2,820,580	8.00	444,274

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LV MEDICAL FACILITY						
Classified	4.53	190,280	4.53	210,676	0.00	20,396
Fringe	0.00	75,475	0.00	84,160	0.00	8,685
Operating	0.00	38,712	0.00	33,912	0.00	-4,800
Total	4.53	304,467	4.53	328,748	0.00	24,281
REPAIR/MAINTNANC SALARIES-RENO						
Classified	53.00	2,482,619	37.00	1,774,459	-16.00	-708,160
Wages	0.00	59,300	0.00	59,300	0.00	0
Fringe	0.00	886,893	0.00	691,555	0.00	-195,338
Operating	0.00	2,348,159	0.00	709,356	0.00	-1,638,803
Total	53.00	5,776,971	37.00	3,234,670	-16.00	-2,542,301
REPAIRS-IMPROV PLUMBERS RENO						
Classified	0.00	0	10.00	519,302	10.00	519,302
Fringe	0.00	0	0.00	197,439	0.00	197,439
Operating	0.00	0	0.00	85,000	0.00	85,000
Total	0.00	0	10.00	801,741	10.00	801,741
REPAIRS-IMPROV ELECTRICAL RENO						
Classified	0.00	0	10.00	503,031	10.00	503,031
Fringe	0.00	0	0.00	173,531	0.00	173,531
Operating	0.00	0	0.00	158,000	0.00	158,000
Total	0.00	0	10.00	834,562	10.00	834,562
HVAC						
Classified	31.68	1,716,968	35.68	2,007,166	4.00	290,198
Wages	0.00	31,200	0.00	31,200	0.00	0
Fringe	0.00	599,522	0.00	742,588	0.00	143,066
Operating	0.00	567,125	0.00	567,125	0.00	0
Total	31.68	2,914,815	35.68	3,348,079	4.00	433,264

University of Nevada, Reno

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HAZARDOUS MATERIALS						
Professional	9.00	671,797	9.00	709,097	0.00	37,300
Graduate Assistant	0.00	72,800	0.00	32,800	0.00	-40,000
Classified	7.00	310,932	7.00	322,849	0.00	11,917
Wages	0.00	86,500	0.00	44,161	0.00	-42,339
Fringe	0.00	310,813	0.00	333,466	0.00	22,653
Operating	0.00	191,782	0.00	191,782	0.00	0
Total	16.00	1,644,624	16.00	1,634,155	0.00	-10,469
EMERGENCY GENERATOR MAINT						
Classified	0.00	0	1.00	60,095	1.00	60,095
Fringe	0.00	0	0.00	18,060	0.00	18,060
Operating	0.00	0	0.00	33,000	0.00	33,000
Total	0.00	0	1.00	111,155	1.00	111,155
PURCHASE UTILITIES-ELECTRICITY						
Operating	0.00	6,502,950	0.00	7,417,387	0.00	914,437
Total	0.00	6,502,950	0.00	7,417,387	0.00	914,437
PURCHASE UTILITIES-NATURAL GAS						
Operating	0.00	2,628,900	0.00	2,855,000	0.00	226,100
Total	0.00	2,628,900	0.00	2,855,000	0.00	226,100
PURCHASE UTILITIES-HEATNG FUEL						
Operating	0.00	30,000	0.00	80,000	0.00	50,000
Total	0.00	30,000	0.00	80,000	0.00	50,000
PURCHASE UTILITIES-WATER						
Operating	0.00	415,400	0.00	445,000	0.00	29,600
Total	0.00	415,400	0.00	445,000	0.00	29,600
PURCHASE UTILITIES-SEWER						
Operating	0.00	452,200	0.00	385,000	0.00	-67,200
Total	0.00	452,200	0.00	385,000	0.00	-67,200

University of Nevada, Reno

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PURCHASE UTILITIES-TRASH						
Operating	0.00	267,900	0.00	365,000	0.00	97,100
Total	0.00	267,900	0.00	365,000	0.00	97,100
PROPERTY INSURANCE						
Operating	0.00	719,633	0.00	804,930	0.00	85,297
Total	0.00	719,633	0.00	804,930	0.00	85,297
AGRICULTURAL EXP STATION O&M						
Operating	0.00	149,030	0.00	149,057	0.00	27
Total	0.00	149,030	0.00	149,057	0.00	27
LAS VEGAS COOP BUILDING						
Classified	3.00	122,898	3.00	133,232	0.00	10,334
Fringe	0.00	41,889	0.00	50,318	0.00	8,429
Operating	0.00	117,048	0.00	110,948	0.00	-6,100
Total	3.00	281,835	3.00	294,498	0.00	12,663
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	237,530	0.00	4,510
Total	0.00	233,020	0.00	237,530	0.00	4,510
PECCOLE FIELD TURF DEBT REPMT						
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	0.00	30,000	0.00	30,000	0.00	0
JCSU CUSTODIAL SALARIES						
Classified	0.00	0	7.00	206,495	7.00	206,495
Fringe	0.00	0	0.00	93,659	0.00	93,659
Total	0.00	0	7.00	300,154	7.00	300,154

University of Nevada, Reno

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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	24,368	0.00	-8,000
Total	0.00	32,368	0.00	24,368	0.00	-8,000
FSA OPERATIONS & MAINENANCE						
Professional	0.00	0	0.75	66,099	0.75	66,099
Classified	11.00	473,019	9.50	468,780	-1.50	-4,239
Fringe	0.00	164,890	0.00	176,887	0.00	11,997
Operating	0.00	222,575	0.00	193,234	0.00	-29,341
Total	11.00	860,484	10.25	905,000	-0.75	44,516
OTHER FACILITIES OPERATING						
Operating	0.00	219,829	0.00	573,826	0.00	353,997
Total	0.00	219,829	0.00	573,826	0.00	353,997
CRAFT VEHICLE MAINTENANCE						
Classified	5.00	239,506	6.00	287,035	1.00	47,529
Fringe	0.00	83,394	0.00	112,394	0.00	29,000
Operating	0.00	744	0.00	330,744	0.00	330,000
Total	5.00	323,644	6.00	730,173	1.00	406,529
SHARED ENERGY SAVINGS PAYMENTS						
Operating	0.00	1,244,672	0.00	1,098,518	0.00	-146,154
Total	0.00	1,244,672	0.00	1,098,518	0.00	-146,154

University of Nevada, Reno

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Professional	24.64	2,270,935	25.39	2,439,225	0.75	168,290
Graduate Assistant	0.00	72,800	0.00	32,800	0.00	-40,000
Classified	282.01	11,719,835	314.60	13,377,711	32.59	1,657,876
Wages	0.00	583,600	0.00	541,261	0.00	-42,339
Fringe	0.00	4,938,473	0.00	5,994,413	0.00	1,055,940
Operating	0.00	17,375,386	0.00	18,262,056	0.00	886,670
Total	306.65	36,961,029	339.99	40,647,466	33.34	3,686,437
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Operating	0.00	5,402,744	0.00	5,690,886	0.00	288,142
Total	0.00	5,402,744	0.00	5,690,886	0.00	288,142
REGENTS AWARD 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	13,982	0.00	13,982	0.00	0
Total	0.00	24,132	0.00	24,132	0.00	0
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
TOTAL SCHOLARSHIPS						
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	5,644,331	0.00	5,932,473	0.00	288,142
Total	0.00	5,654,481	0.00	5,942,623	0.00	288,142

University of Nevada, Reno

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	0	0.00	1,020,050	0.00	1,020,050
Operating	0.00	0	0.00	1,565,766	0.00	1,565,766
Total	0.00	0	0.00	2,585,816	0.00	2,585,816
RESERVES						
Professional	0.00	-2,010,797	0.00	-1,600,378	0.00	410,419
Classified	0.00	0	0.00	-562,330	0.00	-562,330
Fringe	0.00	0	0.00	5	0.00	5
Total	0.00	-2,010,797	0.00	-2,162,703	0.00	-151,906
TOTAL RESERVES						
Professional	0.00	-2,010,797	0.00	-580,328	0.00	1,430,469
Classified	0.00	0	0.00	-562,330	0.00	-562,330
Fringe	0.00	0	0.00	5	0.00	5
Operating	0.00	0	0.00	1,565,766	0.00	1,565,766
Total	0.00	-2,010,797	0.00	423,113	0.00	2,433,910
TOTAL UNR						
Professional	910.35	78,826,953	907.28	83,513,382	-3.07	4,686,429
Graduate Assistant	0.00	5,341,900	0.00	5,217,585	0.00	-124,315
Classified	645.37	27,348,693	673.75	29,103,184	28.38	1,754,491
Wages	0.00	1,889,028	0.00	1,823,413	0.00	-65,615
Fringe	0.00	30,352,639	0.00	34,125,053	0.00	3,772,414
Operating	0.00	39,261,603	0.00	42,729,940	0.00	3,468,337
Total	1,555.72	183,020,816	1,581.03	196,512,557	25.31	13,491,741

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Medical School

State Supported Operating Budget Revenues by Source

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	32,486,474	88.08%	32,654,710	83.61%	168,236	0.52%
Professional & Classified COLA	506,931	1.37%	1,579,762	4.04%	1,072,831	211.63%
Fringe Cut (REGIA, AEGIS)	54,782	0.15%	534,670	1.37%	479,888	876.00%
4.5% Budget Cut	1,342,588	3.64%	1,563,897	4.00%	221,309	16.48%
Total State Appropriation	34,390,775	93.25%	36,333,039	93.02%	1,942,264	5.65%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,384,550	6.47%	2,611,930	6.69%	227,380	9.54%
Non-Resident Tuition	94,316	0.26%	101,824	0.26%	7,508	7.96%
Miscellaneous Student Fees	11,250	0.03%	11,250	0.03%	0	0.00%
Total Other Revenue Sources	2,490,116	6.75%	2,725,004	6.98%	234,888	9.43%
TOTAL REVENUE	36,880,891	100.00%	39,058,043	100.00%	2,177,152	5.90%

Medical School

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
SCHOOL OF MEDICINE.						
Professional	92.42	14,660,631	90.06	14,501,613	-2.36	-159,018
Graduate Assistant	0.00	54,602	0.00	66,000	0.00	11,398
Resident Physicians	19.22	870,115	18.35	885,497	-0.87	15,382
Classified	32.47	1,297,933	35.36	1,520,384	2.89	222,451
Fringe	0.00	3,538,594	0.00	3,942,216	0.00	403,622
Operating	0.00	3,035,926	0.00	2,622,727	0.00	-413,199
Total	144.11	23,457,801	143.77	23,538,437	-0.34	80,636
TOTAL INSTR & DEPT RESEARCH						
Professional	92.42	14,660,631	90.06	14,501,613	-2.36	-159,018
Graduate Assistant	0.00	54,602	0.00	66,000	0.00	11,398
Resident Physicians	19.22	870,115	18.35	885,497	-0.87	15,382
Classified	32.47	1,297,933	35.36	1,520,384	2.89	222,451
Fringe	0.00	3,538,594	0.00	3,942,216	0.00	403,622
Operating	0.00	3,035,926	0.00	2,622,727	0.00	-413,199
Total	144.11	23,457,801	143.77	23,538,437	-0.34	80,636
<u>PUBLIC SERVICE</u>						
CHRONIC FATIGUE SYNDROME						
Operating	0.00	400,000	0.00	600,000	0.00	200,000
Total	0.00	400,000	0.00	600,000	0.00	200,000
PEDIATRICS DIABETES CTR - RENO						
Professional	0.00	183,250	0.00	0	0.00	-183,250
Fringe	0.00	17,134	0.00	0	0.00	-17,134
Operating	0.00	75,986	0.00	276,370	0.00	200,384
Total	0.00	276,370	0.00	276,370	0.00	0

Medical School

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NEVADA HEALTH SVC CORPS						
Professional	1.24	88,763	1.24	99,807	0.00	11,044
Classified	0.39	16,134	0.34	14,898	-0.05	-1,236
Fringe	0.00	35,148	0.00	40,185	0.00	5,037
Operating	0.00	57,000	0.00	40,168	0.00	-16,832
Total	1.63	197,045	1.58	195,058	-0.05	-1,987
GENETICS PROGRAM						
Professional	2.45	271,925	2.46	307,080	0.01	35,155
Fringe	0.00	78,768	0.00	91,585	0.00	12,817
Operating	0.00	38,732	0.00	76,223	0.00	37,491
Total	2.45	389,425	2.46	474,888	0.01	85,463
PEDIATRICS DIABETES CENTER						
Professional	0.30	52,618	0.42	58,000	0.12	5,382
Fringe	0.00	10,227	0.00	11,934	0.00	1,707
Operating	0.00	261,135	0.00	243,819	0.00	-17,316
Total	0.30	323,980	0.42	313,753	0.12	-10,227
TOTAL PUBLIC SERVICE						
Professional	3.99	596,556	4.12	464,887	0.13	-131,669
Classified	0.39	16,134	0.34	14,898	-0.05	-1,236
Fringe	0.00	141,277	0.00	143,704	0.00	2,427
Operating	0.00	832,853	0.00	1,236,580	0.00	403,727
Total	4.38	1,586,820	4.46	1,860,069	0.08	273,249
<u>ACADEMIC SUPPORT</u>						
ACADEMIC SUPPORT EQUIPMENT						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
LIBRARY BOOKS						
Operating	0.00	213,719	0.00	250,000	0.00	36,281
Total	0.00	213,719	0.00	250,000	0.00	36,281

Medical School

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SMS ADMINISTRATION						
Professional	2.90	594,257	2.78	900,539	-0.12	306,282
Classified	2.00	88,863	3.00	111,696	1.00	22,833
Wages	0.00	0	0.00	7,006	0.00	7,006
Fringe	0.00	124,041	0.00	190,727	0.00	66,686
Operating	0.00	87,163	0.00	232,500	0.00	145,337
Total	4.90	894,324	5.78	1,442,468	0.88	548,144
LV ADMINISTRATION						
Professional	1.65	395,475	0.00	0	-1.65	-395,475
Fringe	0.00	86,441	0.00	0	0.00	-86,441
Operating	0.00	196,920	0.00	0	0.00	-196,920
Total	1.65	678,836	0.00	0	-1.65	-678,836
OFFICE OF MEDICAL EDUCATION						
Professional	6.85	738,896	7.68	821,342	0.83	82,446
Graduate Assistant	0.00	0	0.00	768	0.00	768
Classified	8.00	272,786	9.00	326,448	1.00	53,662
Wages	0.00	38,582	0.00	52,120	0.00	13,538
Fringe	0.00	258,175	0.00	323,703	0.00	65,528
Operating	0.00	133,751	0.00	125,000	0.00	-8,751
Total	14.85	1,442,190	16.68	1,649,381	1.83	207,191
OFFICE OF RURAL HEALTH						
Professional	1.00	137,186	1.00	144,156	0.00	6,970
Classified	0.75	28,946	0.76	31,915	0.01	2,969
Wages	0.00	9,000	0.00	5,000	0.00	-4,000
Fringe	0.00	40,026	0.00	45,529	0.00	5,503
Operating	0.00	20,721	0.00	17,673	0.00	-3,048
Total	1.75	235,879	1.76	244,273	0.01	8,394

Medical School

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RURAL HEALTH INIATIVES						
Professional	0.44	65,823	0.22	37,616	-0.22	-28,207
Fringe	0.00	13,756	0.00	8,035	0.00	-5,721
Operating	0.00	79,134	0.00	26,309	0.00	-52,825
Total	0.44	158,713	0.22	71,960	-0.22	-86,753
MEDICAL LIBRARY OPERATING						
Professional	2.00	226,981	3.00	298,980	1.00	71,999
Classified	6.00	263,229	5.00	239,329	-1.00	-23,900
Wages	0.00	32,752	0.00	40,000	0.00	7,248
Fringe	0.00	152,680	0.00	173,552	0.00	20,872
Operating	0.00	17,890	0.00	28,422	0.00	10,532
Total	8.00	693,532	8.00	780,283	0.00	86,751
SIMULATION LAB						
Operating	0.00	0	0.00	27,000	0.00	27,000
Total	0.00	0	0.00	27,000	0.00	27,000
UNSOM FACULTY DEVELOPMENT						
Professional	0.71	103,202	0.55	113,674	-0.16	10,472
Classified	0.53	18,489	0.90	34,298	0.37	15,809
Wages	0.00	6,900	0.00	0	0.00	-6,900
Fringe	0.00	31,388	0.00	36,390	0.00	5,002
Operating	0.00	62,819	0.00	43,000	0.00	-19,819
Total	1.24	222,798	1.45	227,362	0.21	4,564
GRADUATE MEDICAL EDUCATION						
Professional	1.00	199,920	2.50	314,918	1.50	114,998
Classified	1.00	45,769	1.00	44,152	0.00	-1,617
Fringe	0.00	49,741	0.00	87,607	0.00	37,866
Operating	0.00	16,489	0.00	29,000	0.00	12,511
Total	2.00	311,919	3.50	475,677	1.50	163,758

Medical School

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET - STATE						
Professional	2.00	158,504	3.00	355,445	1.00	196,941
Classified	3.45	126,026	3.85	153,108	0.40	27,082
Fringe	0.00	90,222	0.00	156,403	0.00	66,181
Operating	0.00	1,500	0.00	18,000	0.00	16,500
Total	5.45	376,252	6.85	682,956	1.40	306,704
PERSONNEL - STATE						
Professional	1.00	106,924	1.00	124,297	0.00	17,373
Classified	6.55	262,404	8.00	348,719	1.45	86,315
Fringe	0.00	116,128	0.00	164,935	0.00	48,807
Operating	0.00	1,500	0.00	51,050	0.00	49,550
Total	7.55	486,956	9.00	689,001	1.45	202,045
ADMIN-BASIC SCIENCE & RESEARCH						
Professional	0.00	0	0.75	144,259	0.75	144,259
Classified	0.00	0	1.65	90,221	1.65	90,221
Fringe	0.00	0	0.00	56,265	0.00	56,265
Operating	0.00	500	0.00	0	0.00	-500
Total	0.00	500	2.40	290,745	2.40	290,245
MALPRACTICE INSURANCE						
Operating	0.00	1,205,474	0.00	1,205,474	0.00	0
Total	0.00	1,205,474	0.00	1,205,474	0.00	0
WORKSTATION REPLACEMENT						
Operating	0.00	216,325	0.00	206,590	0.00	-9,735
Total	0.00	216,325	0.00	206,590	0.00	-9,735
BUDGET ADJUSTMENT						
Operating	0.00	1,229,661	0.00	163,830	0.00	-1,065,831
Total	0.00	1,229,661	0.00	163,830	0.00	-1,065,831

Medical School

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	19.55	2,727,168	22.48	3,255,226	2.93	528,058
Graduate Assistant	0.00	0	0.00	768	0.00	768
Classified	28.28	1,106,512	33.16	1,379,886	4.88	273,374
Wages	0.00	87,234	0.00	104,126	0.00	16,892
Fringe	0.00	962,598	0.00	1,243,146	0.00	280,548
Operating	0.00	3,483,566	0.00	2,423,848	0.00	-1,059,718
Total	47.83	8,367,078	55.64	8,407,000	7.81	39,922
<u>STUDENT SERVICES</u>						
STUDENT AFFAIRS						
Professional	3.58	308,969	5.60	493,672	2.02	184,703
Classified	7.00	269,637	9.00	321,591	2.00	51,954
Wages	0.00	23,400	0.00	17,000	0.00	-6,400
Fringe	0.00	177,100	0.00	257,136	0.00	80,036
Operating	0.00	105,500	0.00	72,350	0.00	-33,150
Total	10.58	884,606	14.60	1,161,749	4.02	277,143
SMS RECRUITMENT OFFICE						
Operating	0.00	22,000	0.00	22,000	0.00	0
Total	0.00	22,000	0.00	22,000	0.00	0
TOTAL STUDENT SERVICES						
Professional	3.58	308,969	5.60	493,672	2.02	184,703
Classified	7.00	269,637	9.00	321,591	2.00	51,954
Wages	0.00	23,400	0.00	17,000	0.00	-6,400
Fringe	0.00	177,100	0.00	257,136	0.00	80,036
Operating	0.00	127,500	0.00	94,350	0.00	-33,150
Total	10.58	906,606	14.60	1,183,749	4.02	277,143
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	24,528	0.00	24,582	0.00	54
Total	0.00	24,528	0.00	24,582	0.00	54

Medical School

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ANIMAL CARE						
Professional	0.50	69,943	0.20	38,485	-0.30	-31,458
Classified	1.70	65,850	1.70	68,485	0.00	2,635
Fringe	0.00	36,535	0.00	32,455	0.00	-4,080
Operating	0.00	9,180	0.00	9,180	0.00	0
Total	2.20	181,508	1.90	148,605	-0.30	-32,903
AGGREGATE TORT INSURANCE						
Operating	0.00	19,394	0.00	19,394	0.00	0
Total	0.00	19,394	0.00	19,394	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	555	0.00	555	0.00	0
Total	0.00	555	0.00	555	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	0.50	69,943	0.20	38,485	-0.30	-31,458
Classified	1.70	65,850	1.70	68,485	0.00	2,635
Fringe	0.00	36,535	0.00	32,455	0.00	-4,080
Operating	0.00	53,657	0.00	53,711	0.00	54
Total	2.20	225,985	1.90	193,136	-0.30	-32,849
<u>O & M OF PLANT</u>						
O&M CLINICAL PROGRAMS						
Operating	0.00	0	0.00	188,212	0.00	188,212
Total	0.00	0	0.00	188,212	0.00	188,212
PRORATION OF O & M						
Operating	0.00	2,630,509	0.00	2,442,299	0.00	-188,210
Total	0.00	2,630,509	0.00	2,442,299	0.00	-188,210
TOTAL O & M OF PLANT						
Operating	0.00	2,630,509	0.00	2,630,511	0.00	2
Total	0.00	2,630,509	0.00	2,630,511	0.00	2

Medical School

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		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 - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	0	0.00	247,832	0.00	247,832
Operating	0.00	0	0.00	1,316,065	0.00	1,316,065
Total	0.00	0	0.00	1,563,897	0.00	1,563,897
RESERVES						
Professional	0.00	-332,908	0.00	-196,000	0.00	136,908
Classified	0.00	0	0.00	-98,998	0.00	-98,998
Fringe	0.00	0	0.00	-62,758	0.00	-62,758
Total	0.00	-332,908	0.00	-357,756	0.00	-24,848
TOTAL RESERVES						
Professional	0.00	-332,908	0.00	51,832	0.00	384,740
Classified	0.00	0	0.00	-98,998	0.00	-98,998
Fringe	0.00	0	0.00	-62,758	0.00	-62,758
Operating	0.00	0	0.00	1,316,065	0.00	1,316,065
Total	0.00	-332,908	0.00	1,206,141	0.00	1,539,049

Medical School

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOOL OF MEDICINE.						
Professional	120.04	18,030,359	122.46	18,805,715	2.42	775,356
Graduate Assistant	0.00	54,602	0.00	66,768	0.00	12,166
Resident Physicians	19.22	870,115	18.35	885,497	-0.87	15,382
Classified	69.84	2,756,066	79.56	3,206,246	9.72	450,180
Wages	0.00	110,634	0.00	121,126	0.00	10,492
Fringe	0.00	4,856,104	0.00	5,555,899	0.00	699,795
Operating	0.00	10,203,011	0.00	10,416,792	0.00	213,781
Total	209.10	36,880,891	220.37	39,058,043	11.27	2,177,152

Intercollegiate Athletics - UNR

State Supported Operating Budget Revenues by Source

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	6,414,585	94.84%	6,535,623	92.65%	121,038	1.89%
Professional & Classified COLA	73,158	1.08%	151,976	2.15%	78,818	107.74%
Fringe Cut (REGIA, AEGIS)	6,220	0.09%	60,614	0.86%	54,394	874.50%
4.5% Budget Cut	269,905	3.99%	306,000	4.34%	36,095	13.37%
Total State Appropriation	6,763,868	100.00%	7,054,213	100.00%	290,345	4.29%
TOTAL REVENUE	6,763,868	100.00%	7,054,213	100.00%	290,345	4.29%

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
ICA ADMINISTRATION						
Professional	5.00	474,170	5.00	307,243	0.00	-166,927
Classified	6.24	233,967	6.00	236,621	-0.24	2,654
Fringe	0.00	187,066	0.00	179,657	0.00	-7,409
Operating	0.00	31,083	0.00	116,606	0.00	85,523
Total	11.24	926,286	11.00	840,127	-0.24	-86,159
PROMOTION & MARKETING						
Professional	2.00	126,640	2.00	53,469	0.00	-73,171
Fringe	0.00	34,161	0.00	16,957	0.00	-17,204
Operating	0.00	8,000	0.00	8,000	0.00	0
Total	2.00	168,801	2.00	78,426	0.00	-90,375
ICA SPORTS INFORMATION						
Professional	1.00	58,140	1.00	61,454	0.00	3,314
Fringe	0.00	16,229	0.00	18,286	0.00	2,057
Total	1.00	74,369	1.00	79,740	0.00	5,371
WOMEN'S SPORTS INFORMATION						
Professional	1.00	43,860	1.00	46,108	0.00	2,248
Fringe	0.00	13,881	0.00	15,731	0.00	1,850
Operating	0.00	1,000	0.00	1,000	0.00	0
Total	1.00	58,741	1.00	62,839	0.00	4,098
SPORTS MEDICINE/STRNGTH CNDTNG						
Professional	3.00	137,851	3.00	150,638	0.00	12,787
Fringe	0.00	42,594	0.00	49,243	0.00	6,649
Operating	0.00	3,356	0.00	3,356	0.00	0
Total	3.00	183,801	3.00	203,237	0.00	19,436

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TICKET ADMINISTRATION						
Professional	1.00	53,244	1.00	56,362	0.00	3,118
Fringe	0.00	15,424	0.00	17,438	0.00	2,014
Total	1.00	68,668	1.00	73,800	0.00	5,132
ICA MEN'S BASEBALL						
Professional	1.00	86,266	1.00	103,764	0.00	17,498
Fringe	0.00	28,229	0.00	34,203	0.00	5,974
Total	1.00	114,495	1.00	137,967	0.00	23,472
BASKETBALL-MEN'S						
Professional	0.55	224,400	0.55	243,100	0.00	18,700
Fringe	0.00	26,348	0.00	28,730	0.00	2,382
Total	0.55	250,748	0.55	271,830	0.00	21,082
FOOTBALL MEN						
Professional	0.44	146,903	0.44	152,779	0.00	5,876
Fringe	0.00	39,646	0.00	42,044	0.00	2,398
Total	0.44	186,549	0.44	194,823	0.00	8,274
ICA ADMINISTRATION WOMEN'S						
Professional	1.00	101,913	2.00	181,336	1.00	79,423
Classified	2.00	65,185	2.00	69,504	0.00	4,319
Fringe	0.00	47,378	0.00	73,894	0.00	26,516
Operating	0.00	14,576	0.00	14,576	0.00	0
Total	3.00	229,052	4.00	339,310	1.00	110,258
WOMEN'S SWIMMING/DIVING						
Professional	2.00	109,727	2.00	44,117	0.00	-65,610
Fringe	0.00	31,380	0.00	15,400	0.00	-15,980
Operating	0.00	1,000	0.00	1,000	0.00	0
Total	2.00	142,107	2.00	60,517	0.00	-81,590

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SOCCER-WOMEN'S						
Professional	2.77	120,353	2.08	103,606	-0.69	-16,747
Fringe	0.00	39,758	0.00	34,000	0.00	-5,758
Operating	0.00	156,601	0.00	156,601	0.00	0
Total	2.77	316,712	2.08	294,207	-0.69	-22,505
SOFTBALL WOMEN'S						
Professional	3.00	152,000	3.00	121,628	0.00	-30,372
Classified	1.00	29,023	1.00	30,192	0.00	1,169
Fringe	0.00	56,337	0.00	49,353	0.00	-6,984
Operating	0.00	132,984	0.00	132,984	0.00	0
Total	4.00	370,344	4.00	334,157	0.00	-36,187
SPORTS MED & STRENGTH-WOMENS						
Professional	2.00	72,316	2.00	76,196	0.00	3,880
Fringe	0.00	25,195	0.00	28,788	0.00	3,593
Operating	0.00	15,264	0.00	15,264	0.00	0
Total	2.00	112,775	2.00	120,248	0.00	7,473
RIFLE TEAM-WOMEN						
Operating	0.00	19,886	0.00	19,886	0.00	0
Total	0.00	19,886	0.00	19,886	0.00	0
WOMEN'S SKIING						
Operating	0.00	14,391	0.00	14,391	0.00	0
Total	0.00	14,391	0.00	14,391	0.00	0
WOMEN'S BASKETBALL						
Professional	0.10	4,600	0.10	4,784	0.00	184
Fringe	0.00	1,423	0.00	1,602	0.00	179
Operating	0.00	7,000	0.00	7,000	0.00	0
Total	0.10	13,023	0.10	13,386	0.00	363

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WOMEN'S GOLF						
Professional	1.00	51,012	1.00	52,000	0.00	988
Fringe	0.00	15,057	0.00	16,712	0.00	1,655
Operating	0.00	7,900	0.00	7,900	0.00	0
Total	1.00	73,969	1.00	76,612	0.00	2,643
TOTAL STUDENT SERVICES						
Professional	26.86	1,963,395	27.17	1,758,584	0.31	-204,811
Classified	9.24	328,175	9.00	336,317	-0.24	8,142
Fringe	0.00	620,106	0.00	622,038	0.00	1,932
Operating	0.00	413,041	0.00	498,564	0.00	85,523
Total	36.10	3,324,717	36.17	3,215,503	0.07	-109,214
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	2,518	0.00	2,521	0.00	3
Total	0.00	2,518	0.00	2,521	0.00	3
EXTERNAL RELATIONS-ICA						
Professional	0.50	36,073	0.50	37,763	0.00	1,690
Fringe	0.00	9,266	0.00	10,315	0.00	1,049
Operating	0.00	7,413	0.00	7,413	0.00	0
Total	0.50	52,752	0.50	55,491	0.00	2,739
AGGREGATE TORT INSURANCE						
Operating	0.00	3,235	0.00	3,235	0.00	0
Total	0.00	3,235	0.00	3,235	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	93	0.00	93	0.00	0
Total	0.00	93	0.00	93	0.00	0

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	0.50	36,073	0.50	37,763	0.00	1,690
Fringe	0.00	9,266	0.00	10,315	0.00	1,049
Operating	0.00	13,259	0.00	13,262	0.00	3
Total	0.50	58,598	0.50	61,340	0.00	2,742
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	1,240,936	0.00	1,240,938	0.00	2
Total	0.00	1,240,936	0.00	1,240,938	0.00	2
TOTAL O & M OF PLANT						
Operating	0.00	1,240,936	0.00	1,240,938	0.00	2
Total	0.00	1,240,936	0.00	1,240,938	0.00	2
<u>SCHOLARSHIPS</u>						
SCHOLARSHIP DIRECT APPROP						
Operating	0.00	2,197,051	0.00	2,292,418	0.00	95,367
Total	0.00	2,197,051	0.00	2,292,418	0.00	95,367
TOTAL SCHOLARSHIPS						
Operating	0.00	2,197,051	0.00	2,292,418	0.00	95,367
Total	0.00	2,197,051	0.00	2,292,418	0.00	95,367
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	0	0.00	17,674	0.00	17,674
Operating	0.00	0	0.00	288,326	0.00	288,326
Total	0.00	0	0.00	306,000	0.00	306,000

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
Professional	0.00	-57,434	0.00	-39,920	0.00	17,514
Classified	0.00	0	0.00	-8,544	0.00	-8,544
Fringe	0.00	0	0.00	-13,522	0.00	-13,522
Total	0.00	-57,434	0.00	-61,986	0.00	-4,552
TOTAL RESERVES						
Professional	0.00	-57,434	0.00	-22,246	0.00	35,188
Classified	0.00	0	0.00	-8,544	0.00	-8,544
Fringe	0.00	0	0.00	-13,522	0.00	-13,522
Operating	0.00	0	0.00	288,326	0.00	288,326
Total	0.00	-57,434	0.00	244,014	0.00	301,448
TOTAL INTERCOLL ATHL						
Professional	27.36	1,942,034	27.67	1,774,101	0.31	-167,933
Classified	9.24	328,175	9.00	327,773	-0.24	-402
Fringe	0.00	629,372	0.00	618,831	0.00	-10,541
Operating	0.00	3,864,287	0.00	4,333,508	0.00	469,221
Total	36.60	6,763,868	36.67	7,054,213	0.07	290,345

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Statewide Programs - UNR

State Supported Operating Budget Revenues by Source

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,959,712	94.70%	7,963,634	89.56%	3,922	0.05%
Professional & Classified COLA	123,009	1.46%	382,575	4.30%	259,566	211.01%
Fringe Cut (REGIA, AEGIS)	13,987	0.17%	143,195	1.61%	129,208	923.77%
4.5% Budget Cut	308,395	3.67%	402,637	4.53%	94,242	30.56%
Total State Appropriation	8,405,103	100.00%	8,892,041	100.00%	486,938	5.79%
TOTAL REVENUE	8,405,103	100.00%	8,892,041	100.00%	486,938	5.79%

Statewide Programs, UNR

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
REPC						
Professional	1.00	100,109	1.00	85,000	0.00	-15,109
Classified	0.90	41,777	0.90	47,354	0.00	5,577
Fringe	0.00	36,001	0.00	37,339	0.00	1,338
Operating	0.00	1,278	0.00	19,278	0.00	18,000
Total	1.90	179,165	1.90	188,971	0.00	9,806
BUREAU OF BUS & ECON RESEARCH						
Professional	2.90	263,829	2.49	281,237	-0.41	17,408
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	61,120	0.00	64,817	0.00	3,697
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	2.90	349,949	2.49	371,054	-0.41	21,105
CENTER FOR APPLIED RESEARCH						
Professional	1.40	123,888	1.40	131,226	0.00	7,338
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Classified	1.00	46,026	1.00	47,943	0.00	1,917
Wages	0.00	8,205	0.00	8,205	0.00	0
Fringe	0.00	53,649	0.00	59,059	0.00	5,410
Operating	0.00	24,428	0.00	24,428	0.00	0
Total	2.40	298,196	2.40	312,861	0.00	14,665
CANCER RESEARCH LABORATORY						
Graduate Assistant	0.00	42,000	0.00	28,000	0.00	-14,000
Classified	0.39	21,783	0.00	0	-0.39	-21,783
Fringe	0.00	11,314	0.00	3,320	0.00	-7,994
Operating	0.00	27,321	0.00	0	0.00	-27,321
Total	0.39	102,418	0.00	31,320	-0.39	-71,098

Statewide Programs, UNR

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SEISMOLOGY LAB						
Professional	2.43	321,715	2.22	317,773	-0.21	-3,942
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Classified	2.00	118,208	2.00	125,028	0.00	6,820
Fringe	0.00	107,852	0.00	114,065	0.00	6,213
Operating	0.00	12,001	0.00	12,001	0.00	0
Total	4.43	573,776	4.22	582,867	-0.21	9,091
ORAL HISTORY						
Professional	2.00	181,631	2.00	192,355	0.00	10,724
Classified	2.53	87,480	2.00	78,213	-0.53	-9,267
Fringe	0.00	81,434	0.00	80,228	0.00	-1,206
Operating	0.00	18,062	0.00	18,062	0.00	0
Total	4.53	368,607	4.00	368,858	-0.53	251
BASQUE STUDIES						
Professional	5.00	389,575	4.00	324,903	-1.00	-64,672
Classified	2.00	102,058	2.00	108,286	0.00	6,228
Wages	0.00	1,989	0.00	1,989	0.00	0
Fringe	0.00	132,186	0.00	125,294	0.00	-6,892
Operating	0.00	32,413	0.00	32,413	0.00	0
Total	7.00	658,221	6.00	592,885	-1.00	-65,336
ENGINEERING RES DEV COUNCIL						
Professional	0.20	37,899	0.00	0	-0.20	-37,899
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	9,225	0.00	1,660	0.00	-7,565
Operating	0.00	12,620	0.00	4,000	0.00	-8,620
Total	0.20	73,744	0.00	19,660	-0.20	-54,084

Statewide Programs, UNR

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NV BUREAU OF MINES & GEOLOGY						
Professional	12.00	1,275,230	11.81	1,300,244	-0.19	25,014
Graduate Assistant	0.00	28,000	0.00	0	0.00	-28,000
Classified	9.20	507,180	8.91	490,394	-0.29	-16,786
Fringe	0.00	471,130	0.00	496,751	0.00	25,621
Operating	0.00	46,635	0.00	117,641	0.00	71,006
Total	21.20	2,328,175	20.72	2,405,030	-0.48	76,855
STATE CLIMATOLOGIST						
Professional	0.50	33,144	1.00	35,000	0.50	1,856
Fringe	0.00	8,784	0.00	13,867	0.00	5,083
Operating	0.00	9,507	0.00	9,507	0.00	0
Total	0.50	51,435	1.00	58,374	0.50	6,939
ENERGY AND ENVIRONMENTAL PHYSICS						
Professional	1.00	136,291	1.00	143,087	0.00	6,796
Fringe	0.00	40,730	0.00	44,112	0.00	3,382
Total	1.00	177,021	1.00	187,199	0.00	10,178
TOTAL RESEARCH						
Professional	28.43	2,863,311	26.92	2,810,825	-1.51	-52,486
Graduate Assistant	0.00	140,000	0.00	98,000	0.00	-42,000
Classified	18.02	924,512	16.81	897,218	-1.21	-27,294
Wages	0.00	20,194	0.00	20,194	0.00	0
Fringe	0.00	1,013,425	0.00	1,040,512	0.00	27,087
Operating	0.00	199,265	0.00	252,330	0.00	53,065
Total	46.45	5,160,707	43.73	5,119,079	-2.72	-41,628

Statewide Programs, UNR

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
CONTINUING & DISTANCE EDUC						
Professional	4.40	411,446	3.60	382,810	-0.80	-28,636
Classified	2.30	89,557	1.86	83,504	-0.44	-6,053
Fringe	0.00	144,187	0.00	138,148	0.00	-6,039
Operating	0.00	1,333	0.00	1,333	0.00	0
Total	6.70	646,523	5.46	605,795	-1.24	-40,728
CENTER FOR JUSTICE STUDIES						
Professional	0.00	3,000	0.00	3,000	0.00	0
Graduate Assistant	0.00	37,200	0.00	37,200	0.00	0
Classified	0.50	28,065	0.50	29,226	0.00	1,161
Fringe	0.00	12,446	0.00	13,380	0.00	934
Operating	0.00	1,745	0.00	1,745	0.00	0
Total	0.50	82,456	0.50	84,551	0.00	2,095
ATMOSPHERIUM/PLANETARIUM						
Professional	1.00	62,629	1.00	66,617	0.00	3,988
Classified	1.00	29,702	1.00	31,936	0.00	2,234
Fringe	0.00	31,396	0.00	35,650	0.00	4,254
Operating	0.00	9,103	0.00	9,103	0.00	0
Total	2.00	132,830	2.00	143,306	0.00	10,476
SMALL BUSINESS DEVELOPMENT CTR						
Professional	3.25	301,987	4.07	321,829	0.82	19,842
Classified	1.00	47,576	1.00	49,393	0.00	1,817
Wages	0.00	23,901	0.00	23,901	0.00	0
Fringe	0.00	92,868	0.00	115,592	0.00	22,724
Operating	0.00	36,487	0.00	36,487	0.00	0
Total	4.25	502,819	5.07	547,202	0.82	44,383

Statewide Programs, UNR

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GERONTOLOGY/GERIATRICS						
Professional	1.00	105,143	1.00	110,337	0.00	5,194
Graduate Assistant	0.00	33,600	0.00	33,600	0.00	0
Fringe	0.00	26,416	0.00	28,809	0.00	2,393
Operating	0.00	3,993	0.00	3,993	0.00	0
Total	1.00	169,152	1.00	176,739	0.00	7,587
NV CTR ETHICS & HEALTH POLICY						
Professional	4.30	271,190	4.30	284,198	0.00	13,008
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Classified	3.00	132,361	2.53	114,887	-0.47	-17,474
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	118,469	0.00	128,755	0.00	10,286
Operating	0.00	66,999	0.00	66,999	0.00	0
Total	7.30	612,019	6.83	617,839	-0.47	5,820
TOTAL PUBLIC SERVICE						
Professional	13.95	1,155,395	13.97	1,168,791	0.02	13,396
Graduate Assistant	0.00	84,800	0.00	84,800	0.00	0
Classified	7.80	327,261	6.89	308,946	-0.91	-18,315
Wages	0.00	32,901	0.00	32,901	0.00	0
Fringe	0.00	425,782	0.00	460,334	0.00	34,552
Operating	0.00	119,660	0.00	119,660	0.00	0
Total	21.75	2,145,799	20.86	2,175,432	-0.89	29,633
<u>ACADEMIC SUPPORT</u>						
FILM & VIDEO LIBRARY						
Classified	2.80	124,909	2.80	128,703	0.00	3,794
Wages	0.00	6,911	0.00	0	0.00	-6,911
Fringe	0.00	43,543	0.00	48,383	0.00	4,840
Operating	0.00	14,202	0.00	0	0.00	-14,202
Total	2.80	189,565	2.80	177,086	0.00	-12,479

Statewide Programs, UNR

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNR WRITING PROJECT						
Classified	0.75	30,982	0.75	33,668	0.00	2,686
Fringe	0.00	10,096	0.00	11,646	0.00	1,550
Operating	0.00	26,135	0.00	26,135	0.00	0
Total	0.75	67,213	0.75	71,449	0.00	4,236
ACADEMIC AFFAIRS-STATEWIDE						
Operating	0.00	52,187	0.00	69,929	0.00	17,742
Total	0.00	52,187	0.00	69,929	0.00	17,742
ACADEMIC SUPPORT EQUIPMENT						
Operating	0.00	0	0.00	97,856	0.00	97,856
Total	0.00	0	0.00	97,856	0.00	97,856
TOTAL ACADEMIC SUPPORT						
Classified	3.55	155,891	3.55	162,371	0.00	6,480
Wages	0.00	6,911	0.00	0	0.00	-6,911
Fringe	0.00	53,639	0.00	60,029	0.00	6,390
Operating	0.00	92,524	0.00	193,920	0.00	101,396
Total	3.55	308,965	3.55	416,320	0.00	107,355
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	13,020	0.00	12,870	0.00	-150
Total	0.00	13,020	0.00	12,870	0.00	-150
AGGREGATE TORT INSURANCE						
Operating	0.00	6,867	0.00	6,867	0.00	0
Total	0.00	6,867	0.00	6,867	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	200	0.00	200	0.00	0
Total	0.00	200	0.00	200	0.00	0

Statewide Programs, UNR

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Operating	0.00	20,087	0.00	19,937	0.00	-150
Total	0.00	20,087	0.00	19,937	0.00	-150
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	921,310	0.00	921,310	0.00	0
Total	0.00	921,310	0.00	921,310	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	921,310	0.00	921,310	0.00	0
Total	0.00	921,310	0.00	921,310	0.00	0
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	0	0.00	49,637	0.00	49,637
Operating	0.00	0	0.00	353,000	0.00	353,000
Total	0.00	0	0.00	402,637	0.00	402,637
RESERVES						
Professional	0.00	-151,765	0.00	-89,101	0.00	62,664
Classified	0.00	0	0.00	-42,230	0.00	-42,230
Fringe	0.00	0	0.00	-31,343	0.00	-31,343
Total	0.00	-151,765	0.00	-162,674	0.00	-10,909
TOTAL RESERVES						
Professional	0.00	-151,765	0.00	-39,464	0.00	112,301
Classified	0.00	0	0.00	-42,230	0.00	-42,230
Fringe	0.00	0	0.00	-31,343	0.00	-31,343
Operating	0.00	0	0.00	353,000	0.00	353,000
Total	0.00	-151,765	0.00	239,963	0.00	391,728

Statewide Programs, UNR

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL STATEWIDE PROGRAMS						
Professional	42.38	3,866,941	40.89	3,940,152	-1.49	73,211
Graduate Assistant	0.00	224,800	0.00	182,800	0.00	-42,000
Classified	29.37	1,407,664	27.25	1,326,305	-2.12	-81,359
Wages	0.00	60,006	0.00	53,095	0.00	-6,911
Fringe	0.00	1,492,846	0.00	1,529,532	0.00	36,686
Operating	0.00	1,352,846	0.00	1,860,157	0.00	507,311
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Total	71.75	8,405,103	68.13	8,892,041	-3.62	486,938

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Cooperative Extension Service

State Supported Operating Budget Revenues by Source

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,548,106	77.13%	8,741,815	73.87%	193,709	2.27%
Professional & Classified COLA	181,309	1.64%	565,964	4.78%	384,655	212.15%
Fringe Cut (REGIA, AEGIS)	15,336	0.14%	209,531	1.77%	194,195	1266.27%
4.5% Budget Cut	499,000	4.50%	458,960	3.88%	-40,040	-8.02%
Total State Appropriation	9,243,751	83.41%	9,976,270	84.31%	732,519	7.92%
<u>OTHER REVENUE SOURCES</u>						
Federal Funds	1,195,311	10.79%	1,197,186	10.12%	1,875	0.16%
County Funds	643,612	5.81%	660,024	5.58%	16,412	2.55%
Total Other Revenue Sources	1,838,923	16.59%	1,857,210	15.69%	18,287	0.99%
TOTAL REVENUE	11,082,674	100.00%	11,833,480	100.00%	750,806	6.77%

Cooperative Extension Service

Resource Allocation Comparison

2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
EXTENSION ADMIN.						
Professional	19.31	1,908,394	17.76	1,912,794	-1.55	4,400
Classified	11.76	499,957	11.73	529,268	-0.03	29,311
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	655,744	0.00	687,464	0.00	31,720
Operating	0.00	501,300	0.00	525,067	0.00	23,767
Total	31.07	3,577,087	29.49	3,666,285	-1.58	89,198
WESTERN AREA EXTENSION						
Professional	12.00	1,123,792	12.00	1,174,931	0.00	51,139
Classified	3.06	135,779	3.06	145,215	0.00	9,436
Fringe	0.00	339,318	0.00	374,836	0.00	35,518
Total	15.06	1,598,889	15.06	1,694,982	0.00	96,093
SOUTHERN AREA EXTENSION						
Professional	23.65	2,128,588	23.12	2,136,169	-0.53	7,581
Classified	7.49	343,073	7.02	316,056	-0.47	-27,017
Fringe	0.00	638,433	0.00	674,544	0.00	36,111
Total	31.14	3,110,094	30.14	3,126,769	-1.00	16,675
NORTHEAST AREA EXTENSION						
Professional	16.00	1,459,732	16.00	1,501,605	0.00	41,873
Classified	6.53	266,308	6.51	278,039	-0.02	11,731
Fringe	0.00	432,225	0.00	474,797	0.00	42,572
Total	22.53	2,158,265	22.51	2,254,441	-0.02	96,176
EQUIPMENT - CES						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0

Cooperative Extension Service

Resource Allocation Comparison

2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STATE ASSESSMENTS						
Operating	0.00	21,729	0.00	0	0.00	-21,729
Total	0.00	21,729	0.00	0	0.00	-21,729
TOTAL PUBLIC SERVICE						
Professional	70.96	6,620,506	68.88	6,725,499	-2.08	104,993
Classified	28.84	1,245,117	28.32	1,268,578	-0.52	23,461
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	2,065,720	0.00	2,211,641	0.00	145,921
Operating	0.00	523,029	0.00	525,067	0.00	2,038
Total	99.80	10,466,064	97.20	10,742,477	-2.60	276,413
INSTIT'L SUPPORT						
ST PERS DIV ASSESS						
Operating	0.00	0	0.00	11,706	0.00	11,706
Total	0.00	0	0.00	11,706	0.00	11,706
NV COOP DEVELOPMENT OFFICER						
Professional	0.50	33,150	0.50	34,476	0.00	1,326
Fringe	0.00	8,785	0.00	9,768	0.00	983
Total	0.50	41,935	0.50	44,244	0.00	2,309
AGGREGATE TORT INSURANCE						
Operating	0.00	48	0.00	9,749	0.00	9,701
Total	0.00	48	0.00	9,749	0.00	9,701
EMPLOYEE BOND PREMIUM						
Operating	0.00	2	0.00	280	0.00	278
Total	0.00	2	0.00	280	0.00	278

Cooperative Extension Service

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	0.50	33,150	0.50	34,476	0.00	1,326
Fringe	0.00	8,785	0.00	9,768	0.00	983
Operating	0.00	50	0.00	21,735	0.00	21,685
Total	0.50	41,985	0.50	65,979	0.00	23,994
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	795,502	0.00	795,506	0.00	4
Total	0.00	795,502	0.00	795,506	0.00	4
TOTAL O & M OF PLANT						
Operating	0.00	795,502	0.00	795,506	0.00	4
Total	0.00	795,502	0.00	795,506	0.00	4
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	0	0.00	92,047	0.00	92,047
Operating	0.00	0	0.00	366,913	0.00	366,913
Total	0.00	0	0.00	458,960	0.00	458,960
RESERVES						
Professional	0.00	-220,877	0.00	-152,116	0.00	68,761
Classified	0.00	0	0.00	-25,896	0.00	-25,896
Fringe	0.00	0	0.00	-51,430	0.00	-51,430
Total	0.00	-220,877	0.00	-229,442	0.00	-8,565
TOTAL RESERVES						
Professional	0.00	-220,877	0.00	-60,069	0.00	160,808
Classified	0.00	0	0.00	-25,896	0.00	-25,896
Fringe	0.00	0	0.00	-51,430	0.00	-51,430
Operating	0.00	0	0.00	366,913	0.00	366,913
Total	0.00	-220,877	0.00	229,518	0.00	450,395

Cooperative Extension Service

Resource Allocation Comparison

2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference		
	Operating Budget		Operating Budget				
	FTE	\$	FTE	\$	FTE	\$	
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TOTAL COOPERATIVE EXTENSION							
Professional	71.46	6,432,779	69.38	6,699,906	-2.08	267,127	
Classified	28.84	1,245,117	28.32	1,242,682	-0.52	-2,435	
Wages	0.00	11,692	0.00	11,692	0.00	0	
Fringe	0.00	2,074,505	0.00	2,169,979	0.00	95,474	
Operating	0.00	1,318,581	0.00	1,709,221	0.00	390,640	
Total	100.30	11,082,674	97.70	11,833,480	-2.60	750,806	

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Agricultural Experiment Station

State Supported Operating Budget Revenues by Source

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,514,975	81.99%	8,709,665	79.61%	194,690	2.29%
Professional & Classified COLA	140,114	1.35%	436,758	3.99%	296,644	211.72%
Fringe Cut (REGIA, AEGIS)	13,142	0.13%	157,027	1.44%	143,885	1094.85%
4.5% Budget Cut	463,000	4.46%	382,978	3.50%	-80,022	-17.28%
Total State Appropriation	9,131,231	87.93%	9,686,428	88.54%	555,197	6.08%
<u>OTHER REVENUE SOURCES</u>						
Federal Funds	1,253,645	12.07%	1,253,645	11.46%	0	0.00%
Total Other Revenue Sources	1,253,645	12.07%	1,253,645	11.46%	0	0.00%
TOTAL REVENUE	10,384,876	100.00%	10,940,073	100.00%	555,197	5.35%

Agricultural Experiment Station

Resource Allocation Comparison

2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
EXPERIMENT STATION						
Professional	47.65	5,229,552	45.58	5,335,144	-2.07	105,592
Graduate Assistant	0.00	627,827	0.00	461,335	0.00	-166,492
Classified	24.24	1,046,141	22.29	1,010,882	-1.95	-35,259
Wages	0.00	101,421	0.00	124,836	0.00	23,415
Fringe	0.00	1,553,161	0.00	1,702,053	0.00	148,892
Operating	0.00	1,332,143	0.00	1,394,135	0.00	61,992
Total	71.89	9,890,245	67.87	10,028,385	-4.02	138,140
TOTAL RESEARCH						
Professional	47.65	5,229,552	45.58	5,335,144	-2.07	105,592
Graduate Assistant	0.00	627,827	0.00	461,335	0.00	-166,492
Classified	24.24	1,046,141	22.29	1,010,882	-1.95	-35,259
Wages	0.00	101,421	0.00	124,836	0.00	23,415
Fringe	0.00	1,553,161	0.00	1,702,053	0.00	148,892
Operating	0.00	1,332,143	0.00	1,394,135	0.00	61,992
Total	71.89	9,890,245	67.87	10,028,385	-4.02	138,140
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	0	0.00	11,374	0.00	11,374
Total	0.00	0	0.00	11,374	0.00	11,374
EXTERNAL RELATIONS - AG EXP STATIO						
Professional	0.50	47,333	1.00	72,929	0.50	25,596
Fringe	0.00	15,850	0.00	25,209	0.00	9,359
Total	0.50	63,183	1.00	98,138	0.50	34,955
AGGREGATE TORT INSURANCE						
Operating	0.00	6,767	0.00	6,767	0.00	0
Total	0.00	6,767	0.00	6,767	0.00	0

Agricultural Experiment Station

Resource Allocation Comparison

2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE BOND PREMIUM						
Operating	0.00	195	0.00	195	0.00	0
Total	0.00	195	0.00	195	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	0.50	47,333	1.00	72,929	0.50	25,596
Fringe	0.00	15,850	0.00	25,209	0.00	9,359
Operating	0.00	6,962	0.00	18,336	0.00	11,374
Total	0.50	70,145	1.00	116,474	0.50	46,329
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	590,156	0.00	590,156	0.00	0
Total	0.00	590,156	0.00	590,156	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	590,156	0.00	590,156	0.00	0
Total	0.00	590,156	0.00	590,156	0.00	0
<u>RESERVES</u>						
RESERVES						
Professional	0.00	0	0.00	-105,601	0.00	-105,601
Classified	0.00	0	0.00	-36,331	0.00	-36,331
Fringe	0.00	0	0.00	-35,988	0.00	-35,988
Total	0.00	0	0.00	-177,920	0.00	-177,920
RESERVES						
Professional	0.00	-165,670	0.00	0	0.00	165,670
Total	0.00	-165,670	0.00	0	0.00	165,670
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	0	0.00	62,002	0.00	62,002
Operating	0.00	0	0.00	320,976	0.00	320,976
Total	0.00	0	0.00	382,978	0.00	382,978

Agricultural Experiment Station

Resource Allocation Comparison

2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-165,670	0.00	-43,599	0.00	122,071
Classified	0.00	0	0.00	-36,331	0.00	-36,331
Fringe	0.00	0	0.00	-35,988	0.00	-35,988
Operating	0.00	0	0.00	320,976	0.00	320,976
Total	0.00	-165,670	0.00	205,058	0.00	370,728
TOTAL EXPERIMENT STATION						
Professional	48.15	5,111,215	46.58	5,364,474	-1.57	253,259
Graduate Assistant	0.00	627,827	0.00	461,335	0.00	-166,492
Classified	24.24	1,046,141	22.29	974,551	-1.95	-71,590
Wages	0.00	101,421	0.00	124,836	0.00	23,415
Fringe	0.00	1,569,011	0.00	1,691,274	0.00	122,263
Operating	0.00	1,929,261	0.00	2,323,603	0.00	394,342
Total	72.39	10,384,876	68.87	10,940,073	-3.52	555,197

State Health Laboratory

State Supported Operating Budget Revenues by Source

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,920,036	94.34%	1,924,745	90.39%	4,709	0.25%
Professional & Classified COLA	27,013	1.33%	83,006	3.90%	55,993	207.28%
Fringe Cut (REGIA, AEGIS)	3,180	0.16%	34,930	1.64%	31,750	998.43%
4.5% Budget Cut	85,000	4.18%	86,716	4.07%	1,716	2.02%
Total State Appropriation	2,035,229	100.00%	2,129,397	100.00%	94,168	4.63%
TOTAL REVENUE	2,035,229	100.00%	2,129,397	100.00%	94,168	4.63%

State Health Laboratory

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
OPERATION						
Professional	1.88	262,856	1.88	275,835	0.00	12,979
Classified	19.00	906,284	19.00	945,832	0.00	39,548
Fringe	0.00	362,219	0.00	402,912	0.00	40,693
Operating	0.00	379,829	0.00	288,233	0.00	-91,596
Total	20.88	1,911,188	20.88	1,912,812	0.00	1,624
STATE ASSESSMENTS						
Operating	0.00	2,066	0.00	0	0.00	-2,066
Total	0.00	2,066	0.00	0	0.00	-2,066
TOTAL PUBLIC SERVICE						
Professional	1.88	262,856	1.88	275,835	0.00	12,979
Classified	19.00	906,284	19.00	945,832	0.00	39,548
Fringe	0.00	362,219	0.00	402,912	0.00	40,693
Operating	0.00	381,895	0.00	288,233	0.00	-93,662
Total	20.88	1,913,254	20.88	1,912,812	0.00	-442
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	0	0.00	8,576	0.00	8,576
Total	0.00	0	0.00	8,576	0.00	8,576
AGGREGATE TORT INSURANCE						
Operating	0.00	0	0.00	2,008	0.00	2,008
Total	0.00	0	0.00	2,008	0.00	2,008
EMPLOYEE BOND PREMIUM						
Operating	0.00	0	0.00	58	0.00	58
Total	0.00	0	0.00	58	0.00	58

State Health Laboratory

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Operating	0.00	0	0.00	10,642	0.00	10,642
Total	0.00	0	0.00	10,642	0.00	10,642
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	164,098	0.00	164,097	0.00	-1
Total	0.00	164,098	0.00	164,097	0.00	-1
TOTAL O & M OF PLANT						
Operating	0.00	164,098	0.00	164,097	0.00	-1
Total	0.00	164,098	0.00	164,097	0.00	-1
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Operating	0.00	0	0.00	86,716	0.00	86,716
Total	0.00	0	0.00	86,716	0.00	86,716
RESERVES						
Professional	0.00	0	0.00	-1	0.00	-1
Classified	0.00	0	0.00	-36,293	0.00	-36,293
Fringe	0.00	0	0.00	-8,576	0.00	-8,576
Total	0.00	0	0.00	-44,870	0.00	-44,870
BUDGET ADJUSTMENT						
Professional	0.00	-42,123	0.00	0	0.00	42,123
Total	0.00	-42,123	0.00	0	0.00	42,123
TOTAL RESERVES						
Professional	0.00	-42,123	0.00	-1	0.00	42,122
Classified	0.00	0	0.00	-36,293	0.00	-36,293
Fringe	0.00	0	0.00	-8,576	0.00	-8,576
Operating	0.00	0	0.00	86,716	0.00	86,716
Total	0.00	-42,123	0.00	41,846	0.00	83,969

State Health Laboratory

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
TOTAL STATE HEALTH LAB						
Professional	1.88	220,733	1.88	275,834	0.00	55,101
Classified	19.00	906,284	19.00	909,539	0.00	3,255
Fringe	0.00	362,219	0.00	394,336	0.00	32,117
Operating	0.00	545,993	0.00	549,688	0.00	3,695
Total	20.88	2,035,229	20.88	2,129,397	0.00	94,168

University of Nevada, Las Vegas

State Supported Operating Budget Revenues by Source

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	162,324,314	64.16%	166,171,434	61.49%	3,847,120	2.37%
Professional & Classified COLA	3,252,598	1.29%	10,150,783	3.76%	6,898,185	212.08%
Fringe Cut (REGIA, AEGIS)	386,432	0.15%	3,952,277	1.46%	3,565,845	922.76%
4.5% Budget Cut	5,904,130	2.33%	2,865,132	1.06%	-3,038,998	-51.47%
Total State Appropriation	171,867,474	67.93%	183,139,626	67.77%	11,272,152	6.56%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	43,880,665	17.34%	49,314,075	18.25%	5,433,410	12.38%
Non-Resident Tuition	30,338,337	11.99%	30,833,677	11.41%	495,340	1.63%
Miscellaneous Student Fees	1,110,012	0.44%	1,144,146	0.42%	34,134	3.08%
Operating Capital Investment	1,080,794	0.43%	1,080,794	0.40%	0	0.00%
Miscellaneous	4,740,933	1.87%	4,738,524	1.75%	-2,409	-0.05%
Total Other Revenue Sources	81,150,741	32.07%	87,111,216	32.23%	5,960,475	7.34%
TOTAL REVENUE	253,018,215	100.00%	270,250,842	100.00%	17,232,627	6.81%

University of Nevada, Las Vegas

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
HEALTH SCIENCES						
Professional	85.00	8,303,826	87.00	9,084,297	2.00	780,471
Classified	14.00	557,517	15.00	656,497	1.00	98,980
Wages	0.00	28,001	0.00	28,001	0.00	0
Fringe	0.00	2,151,789	0.00	2,475,058	0.00	323,269
Operating	0.00	287,473	0.00	283,218	0.00	-4,255
Total	99.00	11,328,606	102.00	12,527,071	3.00	1,198,465
LIBERAL ARTS						
Professional	179.33	14,551,452	182.33	16,122,051	3.00	1,570,599
Classified	23.53	1,004,880	24.53	1,122,938	1.00	118,058
Wages	0.00	41,707	0.00	41,707	0.00	0
Fringe	0.00	3,858,193	0.00	4,409,128	0.00	550,935
Operating	0.00	392,359	0.00	392,359	0.00	0
Total	202.86	19,848,591	206.86	22,088,183	4.00	2,239,592
FINE ARTS						
Professional	113.00	8,633,071	112.00	9,207,768	-1.00	574,697
Classified	20.06	842,075	20.06	864,574	0.00	22,499
Wages	0.00	19,171	0.00	19,171	0.00	0
Fringe	0.00	2,443,981	0.00	2,698,841	0.00	254,860
Operating	0.00	608,059	0.00	599,747	0.00	-8,312
Total	133.06	12,546,357	132.06	13,390,101	-1.00	843,744
UNIVERSITY COLLEGE						
Professional	3.00	185,548	2.00	124,402	-1.00	-61,146
Classified	1.00	29,796	1.00	32,177	0.00	2,381
Fringe	0.00	64,192	0.00	51,598	0.00	-12,594
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	4.00	284,536	3.00	213,177	-1.00	-71,359

University of Nevada, Las Vegas

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUSINESS & ECON						
Professional	97.15	10,060,689	97.15	10,853,478	0.00	792,789
Classified	10.00	398,551	10.00	424,925	0.00	26,374
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	2,442,872	0.00	2,724,477	0.00	281,605
Operating	0.00	244,759	0.00	244,759	0.00	0
Total	107.15	13,155,871	107.15	14,256,639	0.00	1,100,768
URBAN AFFAIRS						
Professional	68.00	5,620,348	68.00	6,111,957	0.00	491,609
Classified	10.00	376,408	10.00	408,680	0.00	32,272
Wages	0.00	26,510	0.00	26,510	0.00	0
Fringe	0.00	1,482,688	0.00	1,679,723	0.00	197,035
Operating	0.00	192,527	0.00	192,527	0.00	0
Total	78.00	7,698,481	78.00	8,419,397	0.00	720,916
EDUCATION						
Professional	114.50	9,514,476	114.50	10,333,686	0.00	819,210
Classified	16.00	636,518	16.00	703,049	0.00	66,531
Wages	0.00	23,433	0.00	23,433	0.00	0
Fringe	0.00	2,571,668	0.00	2,883,183	0.00	311,515
Operating	0.00	313,506	0.00	313,506	0.00	0
Total	130.50	13,059,601	130.50	14,256,857	0.00	1,197,256
EDUCATIONAL OUTREACH/ NELLIS						
Professional	1.00	249,119	1.00	275,194	0.00	26,075
Wages	0.00	1,407	0.00	1,407	0.00	0
Fringe	0.00	25,127	0.00	25,099	0.00	-28
Operating	0.00	22,760	0.00	22,760	0.00	0
Total	1.00	298,413	1.00	324,460	0.00	26,047

University of Nevada, Las Vegas

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HOTEL ADMIN						
Professional	60.67	5,664,228	60.67	6,111,017	0.00	446,789
Classified	9.00	385,141	9.00	412,754	0.00	27,613
Wages	0.00	400	0.00	400	0.00	0
Fringe	0.00	1,465,731	0.00	1,637,425	0.00	171,694
Operating	0.00	121,088	0.00	121,088	0.00	0
Total	69.67	7,636,588	69.67	8,282,684	0.00	646,096
ENGINEERING						
Professional	69.02	7,267,533	69.02	7,674,699	0.00	407,166
Classified	13.00	551,732	13.00	579,370	0.00	27,638
Wages	0.00	63,000	0.00	63,000	0.00	0
Fringe	0.00	1,827,215	0.00	2,009,178	0.00	181,963
Operating	0.00	285,425	0.00	285,425	0.00	0
Total	82.02	9,994,905	82.02	10,611,672	0.00	616,767
SCIENCE & MATH						
Professional	127.50	10,527,222	128.50	11,435,069	1.00	907,847
Classified	21.56	958,561	21.56	1,011,141	0.00	52,580
Wages	0.00	71,264	0.00	71,264	0.00	0
Fringe	0.00	2,885,148	0.00	3,243,549	0.00	358,401
Operating	0.00	655,748	0.00	655,748	0.00	0
Total	149.06	15,097,943	150.06	16,416,771	1.00	1,318,828
INSTRUCTIONAL SUPP						
Professional	20.82	2,070,392	15.82	1,624,953	-5.00	-445,439
Classified	8.10	363,445	7.10	344,735	-1.00	-18,710
Wages	0.00	31,590	0.00	31,590	0.00	0
Fringe	0.00	592,600	0.00	515,812	0.00	-76,788
Operating	0.00	6,522,316	0.00	5,211,060	0.00	-1,311,256
Total	28.92	9,580,343	22.92	7,728,150	-6.00	-1,852,193

University of Nevada, Las Vegas

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HONORS PROGRAM						
Professional	3.00	328,305	3.00	336,495	0.00	8,190
Classified	2.00	98,476	2.00	106,380	0.00	7,904
Wages	0.00	3,606	0.00	3,606	0.00	0
Fringe	0.00	102,057	0.00	109,239	0.00	7,182
Operating	0.00	22,760	0.00	22,760	0.00	0
Total	5.00	555,204	5.00	578,480	0.00	23,276
GRADUATE COLLEGE						
Graduate Assistant	0.00	7,734,721	0.00	8,465,956	0.00	731,235
Fringe	0.00	842,675	0.00	111,440	0.00	-731,235
Total	0.00	8,577,396	0.00	8,577,396	0.00	0
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-1,092,514	0.00	-1,092,514
Total	0.00	0	0.00	-1,092,514	0.00	-1,092,514
TOTAL INSTR & DEPT RESEARCH						
Professional	941.99	82,976,209	940.99	88,202,552	-1.00	5,226,343
Graduate Assistant	0.00	7,734,721	0.00	8,465,956	0.00	731,235
Classified	148.25	6,203,100	149.25	6,667,220	1.00	464,120
Wages	0.00	319,089	0.00	319,089	0.00	0
Fringe	0.00	22,755,936	0.00	24,573,750	0.00	1,817,814
Operating	0.00	9,673,780	0.00	8,349,957	0.00	-1,323,823
Total	1,090.24	129,662,835	1,090.24	136,578,524	0.00	6,915,689
<u>RESEARCH</u>						
VP RESEARCH AND GRADUATE STUDIES						
Professional	15.12	1,387,574	15.00	1,567,364	-0.12	179,790
Classified	3.51	126,552	3.63	142,373	0.12	15,821
Wages	0.00	5,800	0.00	5,098	0.00	-702
Fringe	0.00	370,059	0.00	427,662	0.00	57,603
Operating	0.00	27,901	0.00	27,901	0.00	0
Total	18.63	1,917,886	18.63	2,170,398	0.00	252,512

University of Nevada, Las Vegas

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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
SUPERCOMPUTER						
Professional	3.00	290,058	3.00	303,638	0.00	13,580
Classified	1.00	43,956	1.00	47,782	0.00	3,826
Wages	0.00	8,845	0.00	8,845	0.00	0
Fringe	0.00	81,726	0.00	90,121	0.00	8,395
Operating	0.00	15,500	0.00	15,500	0.00	0
Total	4.00	440,085	4.00	465,886	0.00	25,801
LAB ANIMAL CARE						
Professional	1.00	59,069	1.00	61,433	0.00	2,364
Classified	2.00	79,522	2.00	86,986	0.00	7,464
Wages	0.00	3,961	0.00	3,961	0.00	0
Fringe	0.00	42,785	0.00	48,621	0.00	5,836
Operating	0.00	15,354	0.00	15,354	0.00	0
Total	3.00	200,691	3.00	216,355	0.00	15,664
NV INSTITUTE FOR CHILDREN						
Professional	1.00	79,445	1.00	85,743	0.00	6,298
Fringe	0.00	19,731	0.00	22,150	0.00	2,419
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	1.00	102,176	1.00	110,893	0.00	8,717
SPONSORED PROJECTS						
Professional	4.00	364,297	4.00	385,143	0.00	20,846
Classified	2.00	74,019	2.00	80,022	0.00	6,003
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	115,678	0.00	128,707	0.00	13,029
Operating	0.00	23,799	0.00	23,799	0.00	0
Total	6.00	583,793	6.00	623,671	0.00	39,878

University of Nevada, Las Vegas

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCIENCE AND ENGR CENTER						
Professional	1.00	181,529	1.00	91,545	0.00	-89,984
Classified	1.00	43,806	1.00	47,607	0.00	3,801
Fringe	0.00	47,753	0.00	38,985	0.00	-8,768
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	2.00	303,088	2.00	208,137	0.00	-94,951
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-22,448	0.00	-22,448
Total	0.00	0	0.00	-22,448	0.00	-22,448
TOTAL RESEARCH						
Professional	25.12	2,361,972	25.00	2,472,418	-0.12	110,446
Classified	9.51	367,855	9.63	404,770	0.12	36,915
Wages	0.00	24,606	0.00	23,904	0.00	-702
Fringe	0.00	677,732	0.00	756,246	0.00	78,514
Operating	0.00	795,509	0.00	795,509	0.00	0
Total	34.63	4,227,674	34.63	4,452,847	0.00	225,173
<u>PUBLIC SERVICE</u>						
JEAN NIDETCH WOMEN'S CENTER						
Professional	2.00	130,470	2.00	132,819	0.00	2,349
Classified	1.00	41,969	1.00	32,678	0.00	-9,291
Wages	0.00	15,000	0.00	15,000	0.00	0
Fringe	0.00	48,419	0.00	51,378	0.00	2,959
Operating	0.00	3,000	0.00	6,300	0.00	3,300
Total	3.00	238,858	3.00	238,175	0.00	-683
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-2,813	0.00	-2,813
Total	0.00	0	0.00	-2,813	0.00	-2,813

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	2.00	130,470	2.00	130,006	0.00	-464
Classified	1.00	41,969	1.00	32,678	0.00	-9,291
Wages	0.00	15,000	0.00	15,000	0.00	0
Fringe	0.00	48,419	0.00	51,378	0.00	2,959
Operating	0.00	3,000	0.00	6,300	0.00	3,300
Total	3.00	238,858	3.00	235,362	0.00	-3,496
<u>ACADEMIC SUPPORT</u>						
PROVOST						
Professional	7.00	700,102	6.00	715,258	-1.00	15,156
Classified	5.00	222,712	5.00	237,412	0.00	14,700
Wages	0.00	16,959	0.00	16,959	0.00	0
Fringe	0.00	241,383	0.00	255,383	0.00	14,000
Operating	0.00	112,848	0.00	26,148	0.00	-86,700
O-S Travel	0.00	12,590	0.00	12,590	0.00	0
Total	12.00	1,306,594	11.00	1,263,750	-1.00	-42,844
V PROVOST EDUC OUTREACH						
Professional	4.00	316,868	6.00	472,069	2.00	155,201
Classified	2.00	98,261	3.06	139,792	1.06	41,531
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	107,944	0.00	173,161	0.00	65,217
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	6.00	568,073	9.06	830,022	3.06	261,949
SHADOW LANE ADMINISTRATION						
Professional	2.00	209,382	2.00	224,040	0.00	14,658
Classified	2.00	97,993	2.00	100,177	0.00	2,184
Fringe	0.00	77,214	0.00	85,517	0.00	8,303
Operating	0.00	13,218	0.00	18,068	0.00	4,850
Total	4.00	397,807	4.00	427,802	0.00	29,995

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ASSOC PROVOST FOR INFO TECH						
Professional	5.00	370,370	5.00	400,158	0.00	29,788
Classified	1.00	36,665	1.00	39,583	0.00	2,918
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	110,923	0.00	124,909	0.00	13,986
Operating	0.00	310,633	0.00	304,845	0.00	-5,788
Total	6.00	837,591	6.00	878,495	0.00	40,904
VICE PROVOST ACADEMIC AFFAIRS						
Professional	3.00	262,576	3.00	287,488	0.00	24,912
Classified	1.00	35,496	1.00	38,524	0.00	3,028
Wages	0.00	3,500	0.00	3,500	0.00	0
Fringe	0.00	75,721	0.00	85,856	0.00	10,135
Operating	0.00	6,445	0.00	6,445	0.00	0
Total	4.00	383,738	4.00	421,813	0.00	38,075
SLC - INFORMATION TECHNOLOGY						
Professional	1.00	62,485	1.00	67,586	0.00	5,101
Fringe	0.00	16,943	0.00	19,165	0.00	2,222
Operating	0.00	9,200	0.00	9,200	0.00	0
Total	1.00	88,628	1.00	95,951	0.00	7,323
SYSTEMS AND APPLICATIONS						
Professional	13.00	943,423	13.00	1,040,385	0.00	96,962
Classified	1.00	68,090	1.00	74,233	0.00	6,143
Fringe	0.00	259,677	0.00	295,997	0.00	36,320
Operating	0.00	44,311	0.00	27,976	0.00	-16,335
Total	14.00	1,315,501	14.00	1,438,591	0.00	123,090
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

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - LIBERAL ARTS						
Professional	2.00	221,516	2.00	238,244	0.00	16,728
Classified	3.00	137,523	2.00	100,116	-1.00	-37,407
Wages	0.00	6,529	0.00	6,529	0.00	0
Fringe	0.00	103,252	0.00	92,237	0.00	-11,015
Operating	0.00	31,330	0.00	31,330	0.00	0
Total	5.00	500,150	4.00	468,456	-1.00	-31,694
DEAN - FINE ARTS						
Professional	2.00	252,937	3.00	339,831	1.00	86,894
Classified	1.00	43,881	1.00	47,757	0.00	3,876
Wages	0.00	13,802	0.00	13,802	0.00	0
Fringe	0.00	68,985	0.00	96,113	0.00	27,128
Operating	0.00	9,698	0.00	9,698	0.00	0
Total	3.00	389,303	4.00	507,201	1.00	117,898
DEAN - BUSINESS						
Professional	1.00	270,000	1.00	282,360	0.00	12,360
Classified	6.00	237,078	6.00	259,317	0.00	22,239
Wages	0.00	3,851	0.00	3,851	0.00	0
Fringe	0.00	134,422	0.00	154,303	0.00	19,881
Operating	0.00	15,129	0.00	15,129	0.00	0
Total	7.00	660,480	7.00	714,960	0.00	54,480
DIVERSITY						
Professional	1.00	155,000	1.00	162,760	0.00	7,760
Classified	0.00	0	1.00	51,866	1.00	51,866
Fringe	0.00	31,501	0.00	50,742	0.00	19,241
Operating	0.00	0	0.00	20,000	0.00	20,000
Total	1.00	186,501	2.00	285,368	1.00	98,867

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - EDUCATION						
Professional	1.50	219,207	1.50	230,056	0.00	10,849
Classified	3.00	153,018	3.00	160,784	0.00	7,766
Wages	0.00	15,259	0.00	15,259	0.00	0
Fringe	0.00	96,307	0.00	105,803	0.00	9,496
Operating	0.00	3,740	0.00	3,740	0.00	0
Total	4.50	487,531	4.50	515,642	0.00	28,111
INST PLNING-RESCH						
Professional	5.00	431,158	5.00	493,517	0.00	62,359
Classified	1.00	41,656	1.00	36,916	0.00	-4,740
Wages	0.00	2,364	0.00	2,364	0.00	0
Fringe	0.00	128,225	0.00	142,346	0.00	14,121
Operating	0.00	31,503	0.00	43,952	0.00	12,449
Total	6.00	634,906	6.00	719,095	0.00	84,189
DEAN-SCH OF PUBLIC HEALTH						
Professional	1.00	186,560	1.00	197,143	0.00	10,583
Classified	1.00	55,755	1.00	58,027	0.00	2,272
Wages	0.00	300	0.00	300	0.00	0
Fringe	0.00	52,374	0.00	57,221	0.00	4,847
Operating	0.00	14,700	0.00	14,700	0.00	0
Total	2.00	309,689	2.00	327,391	0.00	17,702
DEAN-UNIVERSITY COLLEGE						
Professional	1.00	169,327	1.00	175,101	0.00	5,774
Classified	1.00	35,496	1.00	38,524	0.00	3,028
Fringe	0.00	47,006	0.00	51,228	0.00	4,222
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	256,829	2.00	269,853	0.00	13,024

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - HOTEL ADMIN						
Professional	2.00	291,511	2.00	314,454	0.00	22,943
Fringe	0.00	68,779	0.00	76,038	0.00	7,259
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	2.00	367,790	2.00	397,992	0.00	30,202
DEAN - NURSING						
Professional	2.00	246,725	2.00	298,770	0.00	52,045
Fringe	0.00	58,775	0.00	70,660	0.00	11,885
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	2.00	315,500	2.00	379,430	0.00	63,930
DEAN - SCIENCES						
Professional	1.00	196,969	1.00	204,848	0.00	7,879
Classified	3.00	150,501	3.00	158,166	0.00	7,665
Wages	0.00	2,802	0.00	2,802	0.00	0
Fringe	0.00	92,803	0.00	101,421	0.00	8,618
Operating	0.00	18,698	0.00	18,698	0.00	0
Total	4.00	461,773	4.00	485,935	0.00	24,162
DEAN - ENGINEERING						
Professional	3.00	294,590	4.00	387,495	1.00	92,905
Classified	1.00	54,680	0.00	0	-1.00	-54,680
Wages	0.00	6,146	0.00	6,146	0.00	0
Fringe	0.00	92,146	0.00	104,296	0.00	12,150
Operating	0.00	3,840	0.00	3,840	0.00	0
Total	4.00	451,402	4.00	501,777	0.00	50,375

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - GRAD COLLEGE						
Professional	5.00	398,569	5.00	423,891	0.00	25,322
Classified	5.00	194,710	5.00	211,129	0.00	16,419
Wages	0.00	19,212	0.00	19,212	0.00	0
Fringe	0.00	169,338	0.00	190,404	0.00	21,066
Operating	0.00	48,563	0.00	48,563	0.00	0
Total	10.00	830,392	10.00	893,199	0.00	62,807
INFORMATION TECHNOLOGY						
Professional	15.00	1,070,258	16.00	1,204,771	1.00	134,513
Classified	10.00	538,003	9.00	517,198	-1.00	-20,805
Wages	0.00	200,000	0.00	200,000	0.00	0
Fringe	0.00	432,547	0.00	485,895	0.00	53,348
Operating	0.00	153,671	0.00	143,689	0.00	-9,982
Total	25.00	2,394,479	25.00	2,551,553	0.00	157,074
FACULTY SENATE						
Classified	2.00	88,229	2.00	93,237	0.00	5,008
Wages	0.00	3,930	0.00	3,930	0.00	0
Fringe	0.00	37,187	0.00	41,166	0.00	3,979
Operating	0.00	19,011	0.00	19,011	0.00	0
Total	2.00	148,357	2.00	157,344	0.00	8,987
INFO TECH GENERAL SUPT						
Professional	1.00	69,747	1.00	76,635	0.00	6,888
Classified	2.00	92,338	2.00	99,894	0.00	7,556
Wages	0.00	17,000	0.00	17,000	0.00	0
Fringe	0.00	58,453	0.00	58,865	0.00	412
Operating	0.00	85,000	0.00	85,000	0.00	0
Total	3.00	322,538	3.00	337,394	0.00	14,856

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY						
Professional	55.00	4,300,634	56.00	4,620,533	1.00	319,899
Classified	61.53	2,729,046	60.53	2,825,404	-1.00	96,358
Wages	0.00	156,080	0.00	156,080	0.00	0
Fringe	0.00	2,026,007	0.00	2,264,875	0.00	238,868
Operating	0.00	474,156	0.00	474,156	0.00	0
Total	116.53	9,685,923	116.53	10,341,048	0.00	655,125
BOOK ACQUISITION						
Operating	0.00	5,207,966	0.00	5,207,966	0.00	0
Total	0.00	5,207,966	0.00	5,207,966	0.00	0
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
FI - LIBRARIES						
Classified	3.00	140,949	3.00	142,501	0.00	1,552
Wages	0.00	68,621	0.00	68,621	0.00	0
Fringe	0.00	48,682	0.00	48,530	0.00	-152
Operating	0.00	214,000	0.00	214,000	0.00	0
Total	3.00	472,252	3.00	473,652	0.00	1,400
SPECIAL ASST TO PRES						
Professional	1.00	99,535	1.00	99,535	0.00	0
Classified	1.00	59,571	1.00	61,951	0.00	2,380
Wages	0.00	812	0.00	812	0.00	0
Fringe	0.00	39,510	0.00	42,668	0.00	3,158
Operating	0.00	41,621	0.00	41,621	0.00	0
Total	2.00	241,049	2.00	246,587	0.00	5,538

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN-URBAN AFFAIRS						
Professional	2.00	219,317	2.00	230,160	0.00	10,843
Wages	0.00	4,663	0.00	4,663	0.00	0
Fringe	0.00	49,466	0.00	54,017	0.00	4,551
Operating	0.00	14,740	0.00	14,740	0.00	0
Total	2.00	288,186	2.00	303,580	0.00	15,394
ACAD SUPPORT - INST PRIORITIES						
Professional	1.00	125,000	1.00	125,000	0.00	0
Fringe	0.00	27,220	0.00	28,604	0.00	1,384
Operating	0.00	11,579	0.00	399,250	0.00	387,671
Total	1.00	163,799	1.00	552,854	0.00	389,055
DISTANCE EDUCATION						
Professional	4.00	263,841	2.00	182,887	-2.00	-80,954
Classified	1.06	36,164	0.00	0	-1.06	-36,164
Wages	0.00	20,800	0.00	20,800	0.00	0
Fringe	0.00	86,172	0.00	46,486	0.00	-39,686
Operating	0.00	99,278	0.00	99,278	0.00	0
Total	5.06	506,255	2.00	349,451	-3.06	-156,804
INFORMATION TECHNOLOGY SUPPORT						
Professional	3.00	208,650	3.00	225,879	0.00	17,229
Classified	5.00	276,407	5.00	292,438	0.00	16,031
Wages	0.00	45,000	0.00	45,000	0.00	0
Fringe	0.00	143,380	0.00	160,285	0.00	16,905
Operating	0.00	263,429	0.00	263,429	0.00	0
Total	8.00	936,866	8.00	987,031	0.00	50,165
EWC / LRC						
Professional	2.00	135,818	2.00	145,933	0.00	10,115
Fringe	0.00	35,669	0.00	40,100	0.00	4,431
Total	2.00	171,487	2.00	186,033	0.00	14,546

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FI - WRITING CENTER						
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	35	0.00	35	0.00	0
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	26,035	0.00	26,035	0.00	0
FI - LANGUAGE RSC CTR						
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	205	0.00	205	0.00	0
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	32,205	0.00	32,205	0.00	0
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-121,575	0.00	-121,575
Total	0.00	0	0.00	-121,575	0.00	-121,575
TOTAL ACADEMIC SUPPORT						
Professional	146.50	12,692,075	149.50	13,745,212	3.00	1,053,137
Classified	122.59	5,624,222	119.59	5,784,946	-3.00	160,724
Wages	0.00	664,630	0.00	664,630	0.00	0
Fringe	0.00	5,018,251	0.00	5,604,531	0.00	586,280
Operating	0.00	8,099,622	0.00	8,405,787	0.00	306,165
O-S Travel	0.00	12,590	0.00	12,590	0.00	0
Total	269.09	32,111,390	269.09	34,217,696	0.00	2,106,306
<u>STUDENT SERVICES</u>						
FI-UA STUDENT ADVISING CENTER						
Professional	0.00	0	1.00	41,600	1.00	41,600
Total	0.00	0	1.00	41,600	1.00	41,600

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP STUDENT SERVICES						
Professional	8.33	918,997	10.33	1,111,664	2.00	192,667
Classified	2.00	75,794	2.00	74,000	0.00	-1,794
Wages	0.00	5,200	0.00	5,200	0.00	0
Fringe	0.00	231,496	0.00	293,236	0.00	61,740
Operating	0.00	20,695	0.00	28,891	0.00	8,196
Total	10.33	1,252,182	12.33	1,512,991	2.00	260,809
STUDENT SVCS SUPT						
Professional	12.00	790,655	13.00	922,788	1.00	132,133
Classified	0.00	0	1.00	40,111	1.00	40,111
Wages	0.00	32,129	0.00	32,129	0.00	0
Fringe	0.00	208,347	0.00	269,375	0.00	61,028
Operating	0.00	182,179	0.00	182,179	0.00	0
Total	12.00	1,213,310	14.00	1,446,582	2.00	233,272
ADMISSIONS						
Professional	9.00	433,056	9.00	443,039	0.00	9,983
Classified	1.00	32,740	1.00	35,476	0.00	2,736
Wages	0.00	50,000	0.00	50,000	0.00	0
Fringe	0.00	143,981	0.00	159,949	0.00	15,968
Operating	0.00	44,794	0.00	44,794	0.00	0
Total	10.00	704,571	10.00	733,258	0.00	28,687
STUDENT ENROLLMENT SERVICES						
Professional	22.00	1,183,577	22.00	1,287,491	0.00	103,914
Classified	23.00	939,536	23.00	982,193	0.00	42,657
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	683,042	0.00	770,574	0.00	87,532
Operating	0.00	176,390	0.00	191,495	0.00	15,105
Total	45.00	2,996,545	45.00	3,245,753	0.00	249,208

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT PSYCHOLOGICAL SERVICES						
Professional	6.00	483,251	6.00	483,059	0.00	-192
Classified	1.00	35,496	1.00	31,404	0.00	-4,092
Wages	0.00	5,000	0.00	11,391	0.00	6,391
Fringe	0.00	132,041	0.00	141,058	0.00	9,017
Total	7.00	655,788	7.00	666,912	0.00	11,124
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	131,726	2.00	141,676	0.00	9,950
Fringe	0.00	34,996	0.00	39,399	0.00	4,403
Operating	0.00	12,214	0.00	12,214	0.00	0
Total	2.00	178,936	2.00	193,289	0.00	14,353
PLACEMENT SERVICES						
Professional	8.00	475,673	8.00	513,184	0.00	37,511
Classified	1.00	46,343	1.00	47,994	0.00	1,651
Wages	0.00	5,171	0.00	5,171	0.00	0
Fringe	0.00	156,276	0.00	175,809	0.00	19,533
Operating	0.00	39,762	0.00	39,762	0.00	0
Total	9.00	723,225	9.00	781,920	0.00	58,695
HEALTH CENTER						
Classified	2.00	87,470	0.00	0	-2.00	-87,470
Fringe	0.00	33,016	0.00	0	0.00	-33,016
Total	2.00	120,486	0.00	0	-2.00	-120,486

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Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT JUDICIAL AFFAIRS						
Professional	2.00	120,276	2.00	118,227	0.00	-2,049
Classified	1.00	42,194	1.00	43,915	0.00	1,721
Fringe	0.00	46,721	0.00	50,818	0.00	4,097
Operating	0.00	17,210	0.00	17,210	0.00	0
Total	3.00	226,401	3.00	230,170	0.00	3,769
CAEO TUTORING OPERATIONS						
Wages	0.00	84,400	0.00	0	0.00	-84,400
Fringe	0.00	1,266	0.00	0	0.00	-1,266
Operating	0.00	0	0.00	85,666	0.00	85,666
Total	0.00	85,666	0.00	85,666	0.00	0
FI-ADVISEMENT CENTER						
Professional	4.00	249,993	4.00	273,516	0.00	23,523
Classified	2.00	65,292	2.00	70,701	0.00	5,409
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	95,171	0.00	108,522	0.00	13,351
Operating	0.00	16,347	0.00	16,347	0.00	0
Total	6.00	448,803	6.00	491,086	0.00	42,283
DIV HEALTH SCIENCES ADVISING CTR						
Professional	3.00	163,200	3.00	185,038	0.00	21,838
Classified	1.00	37,348	1.00	51,866	0.00	14,518
Wages	0.00	10,104	0.00	10,104	0.00	0
Fringe	0.00	59,803	0.00	71,315	0.00	11,512
Operating	0.00	14,685	0.00	9,771	0.00	-4,914
Total	4.00	285,140	4.00	328,094	0.00	42,954

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCIAL AID						
Professional	12.50	890,388	11.50	838,588	-1.00	-51,800
Classified	12.40	533,647	12.40	572,649	0.00	39,002
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	405,972	0.00	427,645	0.00	21,673
Operating	0.00	52,122	0.00	52,122	0.00	0
Total	24.90	1,896,129	23.90	1,905,004	-1.00	8,875
COLLEGE SCIENCES ADVISING CTR						
Professional	1.00	68,891	1.00	74,767	0.00	5,876
Fringe	0.00	17,996	0.00	20,346	0.00	2,350
Total	1.00	86,887	1.00	95,113	0.00	8,226
ENGINEERING COLLEGE ADVISING CTR						
Professional	1.00	69,800	1.00	74,152	0.00	4,352
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	18,205	0.00	20,305	0.00	2,100
Operating	0.00	6,000	0.00	6,000	0.00	0
Total	1.00	98,005	1.00	104,457	0.00	6,452
INTERNATIONAL STUDENTS PROG						
Professional	3.00	170,229	3.00	190,510	0.00	20,281
Classified	1.00	46,769	1.00	48,707	0.00	1,938
Wages	0.00	21,470	0.00	21,470	0.00	0
Fringe	0.00	62,622	0.00	71,808	0.00	9,186
Operating	0.00	10,291	0.00	10,291	0.00	0
Total	4.00	311,381	4.00	342,786	0.00	31,405
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 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DISABILITY RESOURCE CENTER						
Professional	4.00	222,694	4.00	235,010	0.00	12,316
Classified	1.00	33,721	1.00	43,181	0.00	9,460
Wages	0.00	151,319	0.00	151,319	0.00	0
Fringe	0.00	80,786	0.00	92,311	0.00	11,525
Operating	0.00	41,125	0.00	41,125	0.00	0
Total	5.00	529,645	5.00	562,946	0.00	33,301
FI - INTRAMURALS						
Wages	0.00	44,993	0.00	44,993	0.00	0
Fringe	0.00	528	0.00	528	0.00	0
Operating	0.00	1,412	0.00	1,412	0.00	0
Total	0.00	46,933	0.00	46,933	0.00	0
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	44,768	1.00	46,559	0.00	1,791
Wages	0.00	10,295	0.00	10,295	0.00	0
Fringe	0.00	14,184	0.00	15,862	0.00	1,678
Operating	0.00	13,998	0.00	13,998	0.00	0
Total	1.00	83,245	1.00	86,714	0.00	3,469
TMC/ATH BUSINESS OFFICE						
Professional	9.00	590,021	9.00	644,607	0.00	54,586
Classified	5.00	224,708	5.00	210,664	0.00	-14,044
Wages	0.00	40,500	0.00	40,500	0.00	0
Fringe	0.00	243,428	0.00	268,744	0.00	25,316
Operating	0.00	73,504	0.00	89,380	0.00	15,876
Total	14.00	1,172,161	14.00	1,253,895	0.00	81,734

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HOTEL COLLEGE ADVISING CENTER						
Professional	2.00	99,657	2.00	117,786	0.00	18,129
Classified	1.50	45,716	1.50	49,476	0.00	3,760
Wages	0.00	4,926	0.00	4,926	0.00	0
Fringe	0.00	56,874	0.00	66,324	0.00	9,450
Operating	0.00	23,442	0.00	23,442	0.00	0
Total	3.50	230,615	3.50	261,954	0.00	31,339
FINE ARTS ADVISING CENTER						
Professional	0.00	0	1.00	44,512	1.00	44,512
Classified	1.00	31,424	1.00	36,916	0.00	5,492
Fringe	0.00	11,768	0.00	29,495	0.00	17,727
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	1.00	48,192	2.00	115,923	1.00	67,731
UNIVERSITY COLLEGE ADVISING						
Professional	11.32	658,105	11.32	697,493	0.00	39,388
Classified	2.00	88,510	2.00	93,523	0.00	5,013
Wages	0.00	11,476	0.00	11,476	0.00	0
Fringe	0.00	224,041	0.00	250,623	0.00	26,582
Operating	0.00	49,216	0.00	49,216	0.00	0
Total	13.32	1,031,348	13.32	1,102,331	0.00	70,983
MPE FACILITIES						
Classified	1.00	32,740	0.00	0	-1.00	-32,740
Fringe	0.00	12,004	0.00	0	0.00	-12,004
Operating	0.00	8,196	0.00	0	0.00	-8,196
Total	1.00	52,940	0.00	0	-1.00	-52,940

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
FI-UA STUDENT ADVISING CENTER						
Professional	2.00	120,858	1.00	75,878	-1.00	-44,980
Classified	1.00	41,906	1.00	43,481	0.00	1,575
Wages	0.00	4,500	0.00	4,500	0.00	0
Fringe	0.00	51,238	0.00	55,257	0.00	4,019
Operating	0.00	8,755	0.00	8,755	0.00	0
Total	3.00	227,257	2.00	187,871	-1.00	-39,386
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-89,211	0.00	-89,211
Total	0.00	0	0.00	-89,211	0.00	-89,211
TOTAL STUDENT SERVICES						
Professional	123.15	7,885,815	126.15	8,471,933	3.00	586,118
Classified	59.90	2,441,354	57.90	2,476,257	-2.00	34,903
Wages	0.00	537,453	0.00	459,444	0.00	-78,009
Fringe	0.00	3,025,832	0.00	3,399,333	0.00	373,501
Operating	0.00	1,089,581	0.00	1,201,314	0.00	111,733
Total	183.05	14,980,035	184.05	16,008,281	1.00	1,028,246
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	4.00	474,184	4.00	526,298	0.00	52,114
Classified	2.00	72,662	1.00	35,476	-1.00	-37,186
Wages	0.00	3,968	0.00	3,968	0.00	0
Fringe	0.00	129,955	0.00	132,678	0.00	2,723
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	722,645	5.00	740,296	-1.00	17,651

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PARKING OPERATIONS						
Classified	1.00	47,169	1.00	47,607	0.00	438
Fringe	0.00	13,741	0.00	15,881	0.00	2,140
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	1.00	80,910	1.00	83,488	0.00	2,578
PUBLIC AFFAIRS OFFICE						
Professional	5.25	355,114	3.25	241,623	-2.00	-113,491
Classified	1.00	35,496	1.00	38,524	0.00	3,028
Wages	0.00	13,119	0.00	13,119	0.00	0
Fringe	0.00	106,217	0.00	80,654	0.00	-25,563
Operating	0.00	88,386	0.00	83,886	0.00	-4,500
Total	6.25	598,332	4.25	457,806	-2.00	-140,526
VP FOR FINANCE						
Professional	5.79	635,880	5.79	734,742	0.00	98,862
Fringe	0.00	143,009	0.00	167,537	0.00	24,528
Operating	0.00	47,102	0.00	47,102	0.00	0
Total	5.79	825,991	5.79	949,381	0.00	123,390
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	6.20	631,362	6.20	669,556	0.00	38,194
Classified	2.45	95,289	2.45	101,492	0.00	6,203
Fringe	0.00	178,458	0.00	197,704	0.00	19,246
Operating	0.00	60,156	0.00	60,156	0.00	0
Total	8.65	965,265	8.65	1,028,908	0.00	63,643

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LABOR RELATIONS						
Classified	1.00	43,806	1.00	47,607	0.00	3,801
Wages	0.00	1,281	0.00	1,281	0.00	0
Fringe	0.00	13,891	0.00	15,900	0.00	2,009
Operating	0.00	20,009	0.00	20,009	0.00	0
Total	1.00	78,987	1.00	84,797	0.00	5,810
UNIV & COMMUNITY RELATIONS						
Professional	6.00	531,828	6.00	473,937	0.00	-57,891
Graduate Assistant	0.00	16,800	0.00	18,100	0.00	1,300
Classified	3.00	123,303	2.00	91,688	-1.00	-31,615
Wages	0.00	1,998	0.00	1,998	0.00	0
Fringe	0.00	171,780	0.00	162,243	0.00	-9,537
Operating	0.00	121,303	0.00	115,303	0.00	-6,000
Total	9.00	967,012	8.00	863,269	-1.00	-103,743
MARKETING & COMMUNITY RELATIONS						
Professional	13.00	749,251	15.00	1,008,430	2.00	259,179
Classified	1.00	43,806	1.00	47,607	0.00	3,801
Wages	0.00	16,965	0.00	16,965	0.00	0
Fringe	0.00	230,063	0.00	309,198	0.00	79,135
Operating	0.00	388,801	0.00	369,301	0.00	-19,500
Total	14.00	1,428,886	16.00	1,751,501	2.00	322,615
PUBLICATIONS						
Professional	7.00	545,981	7.00	569,437	0.00	23,456
Classified	8.00	339,903	8.00	357,433	0.00	17,530
Wages	0.00	7,651	0.00	7,651	0.00	0
Fringe	0.00	255,948	0.00	285,660	0.00	29,712
Operating	0.00	55,286	0.00	52,286	0.00	-3,000
Total	15.00	1,204,769	15.00	1,272,467	0.00	67,698

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET OFFICE						
Professional	6.00	532,811	6.00	483,188	0.00	-49,623
Fringe	0.00	134,266	0.00	134,793	0.00	527
Operating	0.00	16,069	0.00	16,069	0.00	0
Total	6.00	683,146	6.00	634,050	0.00	-49,096
CONTROLLER'S OFC						
Professional	11.59	943,909	11.59	1,013,976	0.00	70,067
Classified	22.20	788,279	22.20	832,978	0.00	44,699
Wages	0.00	49,558	0.00	49,558	0.00	0
Fringe	0.00	533,020	0.00	603,899	0.00	70,879
Operating	0.00	305,539	0.00	308,422	0.00	2,883
Total	33.79	2,620,305	33.79	2,808,833	0.00	188,528
COMMUNICATION SERVICES						
Professional	0.50	52,363	0.50	44,058	0.00	-8,305
Fringe	0.00	12,214	0.00	11,540	0.00	-674
Operating	0.00	35	0.00	35	0.00	0
Total	0.50	64,612	0.50	55,633	0.00	-8,979
TELECOMMUNICATIONS						
Professional	1.00	84,928	1.00	84,385	0.00	-543
Classified	2.00	96,880	2.00	107,471	0.00	10,591
Fringe	0.00	49,900	0.00	55,703	0.00	5,803
Operating	0.00	955	0.00	955	0.00	0
Total	3.00	232,663	3.00	248,514	0.00	15,851
PUBLIC SAFETY						
Professional	9.00	626,701	6.00	535,287	-3.00	-91,414
Classified	35.00	2,131,084	38.00	2,348,435	3.00	217,351
Wages	0.00	17,895	0.00	17,895	0.00	0
Fringe	0.00	935,000	0.00	1,053,517	0.00	118,517
Operating	0.00	287,659	0.00	312,815	0.00	25,156
Total	44.00	3,998,339	44.00	4,267,949	0.00	269,610

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ST PRSNL DIV ASSMT						
Operating	0.00	304,114	0.00	303,170	0.00	-944
Total	0.00	304,114	0.00	303,170	0.00	-944
PURCH SUPPORT SVCS						
Professional	4.00	298,626	3.00	226,128	-1.00	-72,498
Classified	4.00	136,472	4.00	154,055	0.00	17,583
Wages	0.00	14,330	0.00	14,330	0.00	0
Fringe	0.00	124,877	0.00	124,376	0.00	-501
Operating	0.00	88,480	0.00	83,214	0.00	-5,266
Total	8.00	662,785	7.00	602,103	-1.00	-60,682
VP PLAN/ CHIEF OF STAFF						
Professional	2.00	273,415	1.00	193,370	-1.00	-80,045
Classified	1.00	47,773	1.00	40,111	0.00	-7,662
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	72,830	0.00	54,508	0.00	-18,322
Operating	0.00	75,711	0.00	55,711	0.00	-20,000
Total	3.00	474,729	2.00	348,700	-1.00	-126,029
HUMAN RESOURCES SUP SRVCS						
Professional	6.00	480,294	7.00	553,139	1.00	72,845
Classified	10.00	390,722	9.00	372,943	-1.00	-17,779
Wages	0.00	6,240	0.00	6,240	0.00	0
Fringe	0.00	254,530	0.00	285,990	0.00	31,460
Operating	0.00	55,811	0.00	53,562	0.00	-2,249
Total	16.00	1,187,597	16.00	1,271,874	0.00	84,277
VP ADVANCEMENT						
Professional	1.00	265,000	2.00	369,200	1.00	104,200
Classified	0.00	0	1.00	47,607	1.00	47,607
Fringe	0.00	50,236	0.00	92,686	0.00	42,450
Operating	0.00	0	0.00	33,000	0.00	33,000
Total	1.00	315,236	3.00	542,493	2.00	227,257

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DELIVERY SERVICES						
Professional	0.00	0	1.00	95,520	1.00	95,520
Classified	6.00	248,409	6.00	266,573	0.00	18,164
Fringe	0.00	90,064	0.00	125,424	0.00	35,360
Operating	0.00	26,169	0.00	21,828	0.00	-4,341
Total	6.00	364,642	7.00	509,345	1.00	144,703
UNLV GENERAL COUNSEL						
Professional	4.00	474,844	5.00	548,798	1.00	73,954
Classified	1.00	34,118	0.00	0	-1.00	-34,118
Fringe	0.00	128,933	0.00	130,491	0.00	1,558
Operating	0.00	16,040	0.00	16,040	0.00	0
Total	5.00	653,935	5.00	695,329	0.00	41,394
ACCOUNTABILITY						
Professional	1.00	93,636	1.00	93,636	0.00	0
Fringe	0.00	22,064	0.00	23,448	0.00	1,384
Operating	0.00	177,605	0.00	177,605	0.00	0
Total	1.00	293,305	1.00	294,689	0.00	1,384
ALLIED HEALTH MALPRACTICE INSURANCE						
Operating	0.00	17,953	0.00	21,679	0.00	3,726
Total	0.00	17,953	0.00	21,679	0.00	3,726
AUTO DAMAGE INSURANCE						
Operating	0.00	69,904	0.00	69,904	0.00	0
Total	0.00	69,904	0.00	69,904	0.00	0
AG VEHICLE LIABILITY INS						
Operating	0.00	45,985	0.00	45,985	0.00	0
Total	0.00	45,985	0.00	45,985	0.00	0

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE BOND INSURANCE						
Operating	0.00	6,537	0.00	5,772	0.00	-765
Total	0.00	6,537	0.00	5,772	0.00	-765
AG TORT INSURANCE						
Operating	0.00	227,721	0.00	201,162	0.00	-26,559
Total	0.00	227,721	0.00	201,162	0.00	-26,559
SHUTTLE SERVICES						
Classified	4.00	123,788	4.00	133,980	0.00	10,192
Wages	0.00	21,158	0.00	21,158	0.00	0
Fringe	0.00	47,046	0.00	54,407	0.00	7,361
Total	4.00	191,992	4.00	209,545	0.00	17,553
SLC - MAIL ROOM SERVICES						
Classified	1.00	32,740	2.00	74,000	1.00	41,260
Fringe	0.00	12,004	0.00	28,265	0.00	16,261
Operating	0.00	6,900	0.00	10,572	0.00	3,672
Total	1.00	51,644	2.00	112,837	1.00	61,193
SLC - PARKING						
Classified	2.00	54,361	2.00	64,249	0.00	9,888
Fringe	0.00	22,013	0.00	26,555	0.00	4,542
Operating	0.00	17,483	0.00	17,483	0.00	0
Total	2.00	93,857	2.00	108,287	0.00	14,430
SLC - PUBLIC SAFETY						
Classified	9.00	484,706	9.00	505,926	0.00	21,220
Fringe	0.00	183,880	0.00	201,879	0.00	17,999
Operating	0.00	24,165	0.00	38,393	0.00	14,228
Total	9.00	692,751	9.00	746,198	0.00	53,447

University of Nevada, Las Vegas

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SLC - PURCHASING SUPPORT						
Classified	2.00	74,709	1.00	41,325	-1.00	-33,384
Fringe	0.00	25,574	0.00	19,187	0.00	-6,387
Operating	0.00	13,844	0.00	6,922	0.00	-6,922
Total	2.00	114,127	1.00	67,434	-1.00	-46,693
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-80,733	0.00	-80,733
Total	0.00	0	0.00	-80,733	0.00	-80,733
TOTAL INSTIT'L SUPPORT						
Professional	93.33	8,050,127	92.33	8,383,975	-1.00	333,848
Graduate Assistant	0.00	16,800	0.00	18,100	0.00	1,300
Classified	118.65	5,445,475	118.65	5,757,087	0.00	311,612
Wages	0.00	159,163	0.00	159,163	0.00	0
Fringe	0.00	3,941,513	0.00	4,394,123	0.00	452,610
Operating	0.00	2,809,356	0.00	2,791,975	0.00	-17,381
O-S Travel	0.00	2,523	0.00	2,523	0.00	0
Total	211.98	20,424,957	210.98	21,506,946	-1.00	1,081,989
O & M OF PLANT						
SBS/COX FACILITY SUPPORT						
Professional	0.00	0	1.00	96,823	1.00	96,823
Classified	7.21	271,754	12.21	520,618	5.00	248,864
Fringe	0.00	97,971	0.00	223,919	0.00	125,948
Operating	0.00	1,269,757	0.00	824,775	0.00	-444,982
Total	7.21	1,639,482	13.21	1,666,135	6.00	26,653
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

University of Nevada, Las Vegas

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SLC - MAINTENANCE						
Professional	1.00	71,012	1.00	83,752	0.00	12,740
Classified	9.00	359,676	9.00	396,281	0.00	36,605
Fringe	0.00	148,054	0.00	170,817	0.00	22,763
Operating	0.00	1,180,934	0.00	1,167,866	0.00	-13,068
Total	10.00	1,759,676	10.00	1,818,716	0.00	59,040
SLC - ENVIRON HEALTH & SAFETY						
Professional	1.00	47,654	0.00	0	-1.00	-47,654
Classified	0.00	0	1.00	51,866	1.00	51,866
Fringe	0.00	14,505	0.00	16,581	0.00	2,076
Operating	0.00	29,980	0.00	29,842	0.00	-138
Total	1.00	92,139	1.00	98,289	0.00	6,150
CUSTODIAL SERVICES						
Professional	3.00	318,440	1.00	93,910	-2.00	-224,530
Classified	134.40	4,419,116	147.40	4,989,730	13.00	570,614
Fringe	0.00	1,747,728	0.00	2,094,610	0.00	346,882
Operating	0.00	549,144	0.00	601,428	0.00	52,284
Total	137.40	7,034,428	148.40	7,779,678	11.00	745,250
LANDSCAPE & GROUNDS SRVCS						
Professional	1.00	75,990	0.00	0	-1.00	-75,990
Classified	47.60	1,688,930	48.60	1,796,073	1.00	107,143
Wages	0.00	58,030	0.00	58,030	0.00	0
Fringe	0.00	656,621	0.00	730,846	0.00	74,225
Operating	0.00	337,206	0.00	364,020	0.00	26,814
Total	48.60	2,816,777	48.60	2,948,969	0.00	132,192

University of Nevada, Las Vegas

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FACILITIES MAINT SRVCS						
Professional	3.48	300,500	0.00	0	-3.48	-300,500
Classified	63.00	3,100,779	68.00	3,365,031	5.00	264,252
Fringe	0.00	1,077,709	0.00	1,184,949	0.00	107,240
Operating	0.00	83,909	0.00	474,700	0.00	390,791
Total	66.48	4,562,897	68.00	5,024,680	1.52	461,783
SERVICES						
Professional	3.00	219,046	0.00	0	-3.00	-219,046
Classified	24.00	1,205,348	24.00	1,291,745	0.00	86,397
Fringe	0.00	452,270	0.00	436,487	0.00	-15,783
Operating	0.00	88,537	0.00	96,731	0.00	8,194
Total	27.00	1,965,201	24.00	1,824,963	-3.00	-140,238
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
PLANNING AND CONSTRUCTION ADMIN						
Professional	0.00	0	8.00	836,733	8.00	836,733
Classified	0.00	0	4.00	202,797	4.00	202,797
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	150	0.00	273,452	0.00	273,302
Operating	0.00	5,431	0.00	5,431	0.00	0
Total	0.00	15,581	12.00	1,328,413	12.00	1,312,832
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

University of Nevada, Las Vegas

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ELECTRICAL SERVICE						
Operating	0.00	6,521,522	0.00	7,020,894	0.00	499,372
Total	0.00	6,521,522	0.00	7,020,894	0.00	499,372
NATURAL GAS						
Operating	0.00	856,794	0.00	925,328	0.00	68,534
Total	0.00	856,794	0.00	925,328	0.00	68,534
WATER						
Operating	0.00	565,215	0.00	648,256	0.00	83,041
Total	0.00	565,215	0.00	648,256	0.00	83,041
TRASH REMOVAL						
Operating	0.00	218,840	0.00	250,992	0.00	32,152
Total	0.00	218,840	0.00	250,992	0.00	32,152
SEWER						
Operating	0.00	147,780	0.00	169,492	0.00	21,712
Total	0.00	147,780	0.00	169,492	0.00	21,712
ADMINISTRATIVE SRVCS						
Professional	12.52	1,090,348	13.00	1,080,156	0.48	-10,192
Classified	12.00	531,215	9.00	418,815	-3.00	-112,400
Wages	0.00	13,870	0.00	13,870	0.00	0
Fringe	0.00	450,657	0.00	435,453	0.00	-15,204
Operating	0.00	77,132	0.00	77,132	0.00	0
Total	24.52	2,163,222	22.00	2,025,426	-2.52	-137,796
ACADEMIC LEASES						
Operating	0.00	179,163	0.00	179,163	0.00	0
Total	0.00	179,163	0.00	179,163	0.00	0

University of Nevada, Las Vegas

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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	370,150	5.50	393,538	0.00	23,388
Wages	0.00	40,000	0.00	40,000	0.00	0
Fringe	0.00	97,565	0.00	109,072	0.00	11,507
Operating	0.00	156,026	0.00	156,026	0.00	0
Total	5.50	663,741	5.50	698,636	0.00	34,895
PROPERTY INSURANCE						
Operating	0.00	683,723	0.00	764,763	0.00	81,040
Total	0.00	683,723	0.00	764,763	0.00	81,040
PARADISE & HARMON LEASE						
Operating	0.00	1,724,600	0.00	1,964,600	0.00	240,000
Total	0.00	1,724,600	0.00	1,964,600	0.00	240,000
FACILITIES R&M INFRASTRUCTURE						
Operating	0.00	3,450,085	0.00	4,994,103	0.00	1,544,018
Total	0.00	3,450,085	0.00	4,994,103	0.00	1,544,018

University of Nevada, Las Vegas

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ATHLETICS GROUNDS AND FACILITIES						
Classified	7.00	276,260	7.00	302,472	0.00	26,212
Wages	0.00	25,000	0.00	25,000	0.00	0
Fringe	0.00	91,811	0.00	105,836	0.00	14,025
Operating	0.00	743,819	0.00	737,450	0.00	-6,369
Total	7.00	1,136,890	7.00	1,170,758	0.00	33,868
WELLNESS/ REC CENTER MAINT						
Professional	3.00	156,016	3.00	166,418	0.00	10,402
Classified	17.00	516,648	17.00	601,834	0.00	85,186
Wages	0.00	550,000	0.00	400,000	0.00	-150,000
Fringe	0.00	261,585	0.00	298,328	0.00	36,743
Operating	0.00	270,275	0.00	294,874	0.00	24,599
Total	20.00	1,754,524	20.00	1,761,454	0.00	6,930
MSU FACILITIES MAINT						
Wages	0.00	284,000	0.00	284,000	0.00	0
Fringe	0.00	4,260	0.00	4,260	0.00	0
Operating	0.00	342,287	0.00	342,703	0.00	416
Total	0.00	630,547	0.00	630,963	0.00	416
REAL ESTATE MANAGEMENT						
Professional	0.00	0	1.00	112,145	1.00	112,145
Fringe	0.00	0	0.00	26,491	0.00	26,491
Total	0.00	0	1.00	138,636	1.00	138,636
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-31,238	0.00	-31,238
Operating	0.00	0	0.00	-1,424,600	0.00	-1,424,600
Total	0.00	0	0.00	-1,455,838	0.00	-1,455,838

University of Nevada, Las Vegas

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Professional	33.50	2,649,156	33.50	2,832,237	0.00	183,081
Classified	321.21	12,369,726	347.21	13,937,262	26.00	1,567,536
Wages	0.00	980,900	0.00	830,900	0.00	-150,000
Fringe	0.00	5,100,886	0.00	6,111,101	0.00	1,010,215
Operating	0.00	21,078,537	0.00	22,262,347	0.00	1,183,810
Total	354.71	42,179,205	380.71	45,973,847	26.00	3,794,642
<u>SCHOLARSHIPS</u>						
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
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	0	0.00	1,440,532	0.00	1,440,532
Operating	0.00	0	0.00	1,424,600	0.00	1,424,600
Total	0.00	0	0.00	2,865,132	0.00	2,865,132
RESERVES						
Professional	0.00	-1,124,702	0.00	-1,224,061	0.00	-99,359
Classified	0.00	-960,321	0.00	-1,032,169	0.00	-71,848
Fringe	0.00	-511,783	0.00	-543,143	0.00	-31,360
Operating	0.00	6,663,072	0.00	6,084,585	0.00	-578,487
Total	0.00	4,066,266	0.00	3,285,212	0.00	-781,054

University of Nevada, Las Vegas

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-1,124,702	0.00	216,471	0.00	1,341,173
Classified	0.00	-960,321	0.00	-1,032,169	0.00	-71,848
Fringe	0.00	-511,783	0.00	-543,143	0.00	-31,360
Operating	0.00	6,663,072	0.00	7,509,185	0.00	846,113
Total	0.00	4,066,266	0.00	6,150,344	0.00	2,084,078
TOTAL UNLV						
Professional	1,365.59	115,621,122	1,369.47	124,454,804	3.88	8,833,682
Graduate Assistant	0.00	7,751,521	0.00	8,484,056	0.00	732,535
Classified	781.11	31,533,380	803.23	34,028,051	22.12	2,494,671
Wages	0.00	2,700,841	0.00	2,472,130	0.00	-228,711
Fringe	0.00	40,056,786	0.00	44,347,319	0.00	4,290,533
Operating	0.00	55,339,452	0.00	56,449,369	0.00	1,109,917
O-S Travel	0.00	15,113	0.00	15,113	0.00	0
Total	2,146.70	253,018,215	2,172.70	270,250,842	26.00	17,232,627

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Intercollegiate Athletics - UNLV

State Supported Operating Budget Revenues by Source

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,721,006	97.54%	9,014,910	97.39%	293,904	3.37%
Professional & Classified COLA	49,235	0.55%	153,715	1.66%	104,480	212.21%
Fringe Cut (REGIA, AEGIS)	5,737	0.06%	60,348	0.65%	54,611	951.91%
4.5% Budget Cut	164,876	1.84%	27,794	0.30%	-137,082	-83.14%
Total State Appropriation	8,940,854	100.00%	9,256,767	100.00%	315,913	3.53%
TOTAL REVENUE	8,940,854	100.00%	9,256,767	100.00%	315,913	3.53%

Intercollegiate Athletics, UNLV

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
DIRECTOR'S OFFICE						
Professional	20.00	1,476,839	20.00	1,575,526	0.00	98,687
Classified	5.00	193,573	5.00	206,206	0.00	12,633
Fringe	0.00	447,380	0.00	493,232	0.00	45,852
Operating	0.00	182,845	0.00	189,822	0.00	6,977
Total	25.00	2,300,637	25.00	2,464,786	0.00	164,149
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	2,835,305	0.00	2,940,499	0.00	105,194
Total	0.00	2,835,305	0.00	2,940,499	0.00	105,194
WOMENS BASKETBALL						
Professional	5.00	374,894	5.00	413,284	0.00	38,390
Fringe	0.00	94,980	0.00	108,214	0.00	13,234
Operating	0.00	143,000	0.00	124,323	0.00	-18,677
Total	5.00	612,874	5.00	645,821	0.00	32,947
WOMENS GOLF						
Professional	2.00	100,817	2.00	108,623	0.00	7,806
Fringe	0.00	29,910	0.00	33,966	0.00	4,056
Operating	0.00	70,572	0.00	70,572	0.00	0
Total	2.00	201,299	2.00	213,161	0.00	11,862
VOLLEYBALL						
Professional	1.00	37,230	1.00	41,320	0.00	4,090
Fringe	0.00	12,791	0.00	14,847	0.00	2,056
Operating	0.00	150,085	0.00	150,085	0.00	0
Total	1.00	200,106	1.00	206,252	0.00	6,146

Intercollegiate Athletics, UNLV

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-27,794	0.00	-27,794
Total	0.00	0	0.00	-27,794	0.00	-27,794
TOTAL STUDENT SERVICES						
Professional	28.00	1,989,780	28.00	2,110,959	0.00	121,179
Classified	5.00	193,573	5.00	206,206	0.00	12,633
Fringe	0.00	585,061	0.00	650,259	0.00	65,198
Operating	0.00	3,488,807	0.00	3,582,301	0.00	93,494
Total	33.00	6,257,221	33.00	6,549,725	0.00	292,504
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - ICA						
Operating	0.00	3,266	0.00	3,266	0.00	0
Total	0.00	3,266	0.00	3,266	0.00	0
ST PRSNL DIV ASSMT						
Operating	0.00	1,881	0.00	1,849	0.00	-32
Total	0.00	1,881	0.00	1,849	0.00	-32
TOTAL INSTIT'L SUPPORT						
Operating	0.00	5,147	0.00	5,115	0.00	-32
Total	0.00	5,147	0.00	5,115	0.00	-32
<u>O & M OF PLANT</u>						
ATHLETICS MAINT RECHARGE						
Operating	0.00	2,735,505	0.00	2,735,505	0.00	0
Total	0.00	2,735,505	0.00	2,735,505	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	2,735,505	0.00	2,735,505	0.00	0
Total	0.00	2,735,505	0.00	2,735,505	0.00	0

Intercollegiate Athletics, UNLV

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	0	0.00	27,794	0.00	27,794
Total	0.00	0	0.00	27,794	0.00	27,794
RESERVES						
Professional	0.00	-39,893	0.00	-43,134	0.00	-3,241
Classified	0.00	-5,943	0.00	-6,320	0.00	-377
Fringe	0.00	-11,183	0.00	-11,918	0.00	-735
Total	0.00	-57,019	0.00	-61,372	0.00	-4,353
TOTAL RESERVES						
Professional	0.00	-39,893	0.00	-15,340	0.00	24,553
Classified	0.00	-5,943	0.00	-6,320	0.00	-377
Fringe	0.00	-11,183	0.00	-11,918	0.00	-735
Total	0.00	-57,019	0.00	-33,578	0.00	23,441
TOTAL INTER-COLLEGIATE ATHLETICS						
Professional	28.00	1,949,887	28.00	2,095,619	0.00	145,732
Classified	5.00	187,630	5.00	199,886	0.00	12,256
Fringe	0.00	573,878	0.00	638,341	0.00	64,463
Operating	0.00	6,229,459	0.00	6,322,921	0.00	93,462
Total	33.00	8,940,854	33.00	9,256,767	0.00	315,913

Law School

State Supported Operating Budget Revenues by Source

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,672,553	69.53%	8,854,854	67.25%	182,301	2.10%
Professional & Classified COLA	163,856	1.31%	511,744	3.89%	347,888	212.31%
Fringe Cut (REGIA, AEGIS)	17,820	0.14%	186,269	1.41%	168,449	945.28%
4.5% Budget Cut	163,222	1.31%	85,507	0.65%	-77,715	-47.61%
Total State Appropriation	9,017,451	72.30%	9,638,374	73.20%	620,923	6.89%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,870,957	23.02%	2,911,278	22.11%	40,321	1.40%
Non-Resident Tuition	470,558	3.77%	504,443	3.83%	33,885	7.20%
Miscellaneous Student Fees	113,500	0.91%	113,500	0.86%	0	0.00%
Total Other Revenue Sources	3,455,015	27.70%	3,529,221	26.80%	74,206	2.15%
TOTAL REVENUE	12,472,466	100.00%	13,167,595	100.00%	695,129	5.57%

Law School

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
LAW SCHOOL						
Professional	41.00	4,842,045	42.00	5,358,473	1.00	516,428
Classified	9.00	307,241	8.00	300,208	-1.00	-7,033
Wages	0.00	20,000	0.00	19,000	0.00	-1,000
Fringe	0.00	1,182,561	0.00	1,335,946	0.00	153,385
Operating	0.00	181,034	0.00	140,000	0.00	-41,034
Total	50.00	6,532,881	50.00	7,153,627	0.00	620,746
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-67,229	0.00	-67,229
Total	0.00	0	0.00	-67,229	0.00	-67,229
TOTAL INSTR & DEPT RESEARCH						
Professional	41.00	4,842,045	42.00	5,291,244	1.00	449,199
Classified	9.00	307,241	8.00	300,208	-1.00	-7,033
Wages	0.00	20,000	0.00	19,000	0.00	-1,000
Fringe	0.00	1,182,561	0.00	1,335,946	0.00	153,385
Operating	0.00	181,034	0.00	140,000	0.00	-41,034
Total	50.00	6,532,881	50.00	7,086,398	0.00	553,517
<u>ACADEMIC SUPPORT</u>						
BOYD SCHOOL OF LAW						
Professional	7.00	784,896	7.00	825,667	0.00	40,771
Classified	2.00	64,353	3.00	104,179	1.00	39,826
Wages	0.00	121,000	0.00	121,000	0.00	0
Fringe	0.00	201,311	0.00	235,094	0.00	33,783
Operating	0.00	288,466	0.00	166,589	0.00	-121,877
Total	9.00	1,460,026	10.00	1,452,529	1.00	-7,497

Law School

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LAW LIBRARY						
Professional	9.00	680,903	9.00	720,299	0.00	39,396
Classified	6.00	230,088	6.00	245,105	0.00	15,017
Wages	0.00	68,000	0.00	68,000	0.00	0
Fringe	0.00	253,635	0.00	288,440	0.00	34,805
Operating	0.00	1,180,648	0.00	1,151,609	0.00	-29,039
Total	15.00	2,413,274	15.00	2,473,453	0.00	60,179
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-13,926	0.00	-13,926
Total	0.00	0	0.00	-13,926	0.00	-13,926
TOTAL ACADEMIC SUPPORT						
Professional	16.00	1,465,799	16.00	1,532,040	0.00	66,241
Classified	8.00	294,441	9.00	349,284	1.00	54,843
Wages	0.00	189,000	0.00	189,000	0.00	0
Fringe	0.00	454,946	0.00	523,534	0.00	68,588
Operating	0.00	1,469,114	0.00	1,318,198	0.00	-150,916
Total	24.00	3,873,300	25.00	3,912,056	1.00	38,756
STUDENT SERVICES						
LAW SCHOOL - STUDENT SERVICES						
Professional	5.00	352,939	5.00	384,166	0.00	31,227
Classified	4.00	158,016	4.00	154,899	0.00	-3,117
Wages	0.00	18,000	0.00	18,000	0.00	0
Fringe	0.00	148,691	0.00	161,347	0.00	12,656
Operating	0.00	160,569	0.00	135,000	0.00	-25,569
Total	9.00	838,215	9.00	853,412	0.00	15,197
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-3,392	0.00	-3,392
Total	0.00	0	0.00	-3,392	0.00	-3,392

Law School

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	5.00	352,939	5.00	380,774	0.00	27,835
Classified	4.00	158,016	4.00	154,899	0.00	-3,117
Wages	0.00	18,000	0.00	18,000	0.00	0
Fringe	0.00	148,691	0.00	161,347	0.00	12,656
Operating	0.00	160,569	0.00	135,000	0.00	-25,569
Total	9.00	838,215	9.00	850,020	0.00	11,805
<u>INSTIT'L SUPPORT</u>						
LAW SCHOOL - INSTITUTIONAL SUPPORT						
Professional	1.00	69,001	1.00	74,882	0.00	5,881
Classified	1.00	49,862	1.00	52,980	0.00	3,118
Fringe	0.00	32,882	0.00	37,129	0.00	4,247
Total	2.00	151,745	2.00	164,991	0.00	13,246
ST PERS DIV ASSESSMENT / REGIA						
Operating	0.00	7,667	0.00	7,738	0.00	71
Total	0.00	7,667	0.00	7,738	0.00	71
LIABILITY INSURANCE - LAW SCHOOL						
Operating	0.00	22,172	0.00	25,672	0.00	3,500
Total	0.00	22,172	0.00	25,672	0.00	3,500
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-960	0.00	-960
Total	0.00	0	0.00	-960	0.00	-960
TOTAL INSTIT'L SUPPORT						
Professional	1.00	69,001	1.00	73,922	0.00	4,921
Classified	1.00	49,862	1.00	52,980	0.00	3,118
Fringe	0.00	32,882	0.00	37,129	0.00	4,247
Operating	0.00	29,839	0.00	33,410	0.00	3,571
Total	2.00	181,584	2.00	197,441	0.00	15,857

Law School

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
LAW MAINT RECHARGE						
Operating	0.00	1,155,295	0.00	1,153,695	0.00	-1,600
Total	0.00	1,155,295	0.00	1,153,695	0.00	-1,600
TOTAL O & M OF PLANT						
Operating	0.00	1,155,295	0.00	1,153,695	0.00	-1,600
Total	0.00	1,155,295	0.00	1,153,695	0.00	-1,600
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	0	0.00	85,507	0.00	85,507
Total	0.00	0	0.00	85,507	0.00	85,507
RESERVES						
Professional	0.00	-64,876	0.00	-70,425	0.00	-5,549
Classified	0.00	-24,206	0.00	-26,309	0.00	-2,103
Fringe	0.00	-19,727	0.00	-20,788	0.00	-1,061
Total	0.00	-108,809	0.00	-117,522	0.00	-8,713
TOTAL RESERVES						
Professional	0.00	-64,876	0.00	15,082	0.00	79,958
Classified	0.00	-24,206	0.00	-26,309	0.00	-2,103
Fringe	0.00	-19,727	0.00	-20,788	0.00	-1,061
Total	0.00	-108,809	0.00	-32,015	0.00	76,794
TOTAL LAW SCHOOL						
Professional	63.00	6,664,908	64.00	7,293,062	1.00	628,154
Classified	22.00	785,354	22.00	831,062	0.00	45,708
Wages	0.00	227,000	0.00	226,000	0.00	-1,000
Fringe	0.00	1,799,353	0.00	2,037,168	0.00	237,815
Operating	0.00	2,995,851	0.00	2,780,303	0.00	-215,548
Total	85.00	12,472,466	86.00	13,167,595	1.00	695,129

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Statewide Programs - UNLV

State Supported Operating Budget Revenues by Source

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,381,477	96.45%	1,420,066	92.98%	38,589	2.79%
Professional & Classified COLA	21,966	1.53%	68,716	4.50%	46,750	212.83%
Fringe Cut (REGIA, AEGIS)	2,667	0.19%	26,442	1.73%	23,775	891.45%
4.5% Budget Cut	26,269	1.83%	12,058	0.79%	-14,211	-54.10%
Total State Appropriation	1,432,379	100.00%	1,527,282	100.00%	94,903	6.63%
TOTAL REVENUE	1,432,379	100.00%	1,527,282	100.00%	94,903	6.63%

Statewide Programs, UNLV

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
CNTR F/BUS-ECN RES						
Professional	2.85	279,594	2.85	293,898	0.00	14,304
Fringe	0.00	65,056	0.00	71,352	0.00	6,296
Operating	0.00	10,178	0.00	10,558	0.00	380
Total	2.85	354,828	2.85	375,808	0.00	20,980
NSCEE NETWORK MAINTENANCE						
Professional	1.00	103,028	1.00	108,710	0.00	5,682
Fringe	0.00	23,608	0.00	25,926	0.00	2,318
Operating	0.00	105,740	0.00	105,873	0.00	133
Total	1.00	232,376	1.00	240,509	0.00	8,133
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-4,811	0.00	-4,811
Total	0.00	0	0.00	-4,811	0.00	-4,811
TOTAL RESEARCH						
Professional	3.85	382,622	3.85	397,797	0.00	15,175
Fringe	0.00	88,664	0.00	97,278	0.00	8,614
Operating	0.00	115,918	0.00	116,431	0.00	513
Total	3.85	587,204	3.85	611,506	0.00	24,302
<u>PUBLIC SERVICE</u>						
NEVADA SMALL BUSINESS						
Professional	1.13	120,882	1.13	130,398	0.00	9,516
Wages	0.00	1,800	0.00	1,800	0.00	0
Fringe	0.00	27,473	0.00	30,636	0.00	3,163
Operating	0.00	2,252	0.00	2,402	0.00	150
Total	1.13	152,407	1.13	165,236	0.00	12,829

Statewide Programs, UNLV

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
KUNV RADIO						
Professional	1.00	52,842	1.00	54,935	0.00	2,093
Classified	1.00	38,544	1.00	41,907	0.00	3,363
Fringe	0.00	28,365	0.00	32,028	0.00	3,663
Operating	0.00	4,337	0.00	4,603	0.00	266
Total	2.00	124,088	2.00	133,473	0.00	9,385
CONT EDUC						
Professional	1.77	164,059	1.77	176,678	0.00	12,619
Classified	0.25	11,486	0.25	11,958	0.00	472
Fringe	0.00	42,495	0.00	47,449	0.00	4,954
Operating	0.00	0	0.00	269	0.00	269
Total	2.02	218,040	2.02	236,354	0.00	18,314
UNLV MUSEUM						
Professional	3.00	192,587	3.00	221,224	0.00	28,637
Classified	1.00	38,544	1.00	41,907	0.00	3,363
Wages	0.00	2,909	0.00	2,909	0.00	0
Fringe	0.00	63,758	0.00	74,514	0.00	10,756
Operating	0.00	26,040	0.00	10,559	0.00	-15,481
Total	4.00	323,838	4.00	351,113	0.00	27,275
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
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-7,247	0.00	-7,247
Total	0.00	0	0.00	-7,247	0.00	-7,247

Statewide Programs, UNLV

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	6.90	564,655	6.90	610,273	0.00	45,618
Classified	2.25	88,574	2.25	95,772	0.00	7,198
Wages	0.00	4,709	0.00	4,709	0.00	0
Fringe	0.00	165,297	0.00	187,833	0.00	22,536
Operating	0.00	40,169	0.00	25,373	0.00	-14,796
O-S Travel	0.00	5,000	0.00	5,000	0.00	0
Total	9.15	868,404	9.15	928,960	0.00	60,556
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - SW PROGRAMS						
Operating	0.00	1,372	0.00	1,372	0.00	0
Total	0.00	1,372	0.00	1,372	0.00	0
ST PRSNL DIV ASSMT						
Operating	0.00	1,229	0.00	1,230	0.00	1
Total	0.00	1,229	0.00	1,230	0.00	1
TOTAL INSTIT'L SUPPORT						
Operating	0.00	2,601	0.00	2,602	0.00	1
Total	0.00	2,601	0.00	2,602	0.00	1
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	0	0.00	12,058	0.00	12,058
Total	0.00	0	0.00	12,058	0.00	12,058
RESERVES						
Professional	0.00	-16,967	0.00	-18,331	0.00	-1,364
Classified	0.00	-3,880	0.00	-4,200	0.00	-320
Fringe	0.00	-4,983	0.00	-5,313	0.00	-330
Total	0.00	-25,830	0.00	-27,844	0.00	-2,014

Statewide Programs, UNLV

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-16,967	0.00	-6,273	0.00	10,694
Classified	0.00	-3,880	0.00	-4,200	0.00	-320
Fringe	0.00	-4,983	0.00	-5,313	0.00	-330
Total	0.00	-25,830	0.00	-15,786	0.00	10,044
TOTAL STATEWIDE PROGRAMS						
Professional	10.75	930,310	10.75	1,001,797	0.00	71,487
Classified	2.25	84,694	2.25	91,572	0.00	6,878
Wages	0.00	4,709	0.00	4,709	0.00	0
Fringe	0.00	248,978	0.00	279,798	0.00	30,820
Operating	0.00	158,688	0.00	144,406	0.00	-14,282
O-S Travel	0.00	5,000	0.00	5,000	0.00	0
Total	13.00	1,432,379	13.00	1,527,282	0.00	94,903

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Dental School

State Supported Operating Budget Revenues by Source

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,933,501	61.33%	8,116,207	58.89%	182,706	2.30%
Professional & Classified COLA	197,190	1.52%	615,899	4.47%	418,709	212.34%
Fringe Cut (REGIA, AEGIS)	21,699	0.17%	235,884	1.71%	214,185	987.07%
4.5% Budget Cut	150,186	1.16%	79,408	0.58%	-70,778	-47.13%
Total State Appropriation	8,302,576	64.18%	9,047,398	65.65%	744,822	8.97%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,167,218	32.21%	4,266,776	30.96%	99,558	2.39%
Non-Resident Tuition	372,734	2.88%	372,734	2.70%	0	0.00%
Miscellaneous Student Fees	94,000	0.73%	94,000	0.68%	0	0.00%
Total Other Revenue Sources	4,633,952	35.82%	4,733,510	34.35%	99,558	2.15%
TOTAL REVENUE	12,936,528	100.00%	13,780,908	100.00%	844,380	6.53%

Dental School

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
INSTRUCTION						
Professional	50.50	5,713,249	47.50	5,806,352	-3.00	93,103
Classified	47.00	1,575,536	48.00	1,776,925	1.00	201,389
Fringe	0.00	1,841,859	0.00	2,020,545	0.00	178,686
Operating	0.00	883,074	0.00	845,806	0.00	-37,268
Total	97.50	10,013,718	95.50	10,449,628	-2.00	435,910
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-76,270	0.00	-76,270
Total	0.00	0	0.00	-76,270	0.00	-76,270
TOTAL INSTR & DEPT RESEARCH						
Professional	50.50	5,713,249	47.50	5,730,082	-3.00	16,833
Classified	47.00	1,575,536	48.00	1,776,925	1.00	201,389
Fringe	0.00	1,841,859	0.00	2,020,545	0.00	178,686
Operating	0.00	883,074	0.00	845,806	0.00	-37,268
Total	97.50	10,013,718	95.50	10,373,358	-2.00	359,640
<u>ACADEMIC SUPPORT</u>						
DENTAL SCHOOL DEAN'S OFFICE						
Professional	4.00	733,227	7.00	985,184	3.00	251,957
Classified	5.50	215,154	6.00	283,574	0.50	68,420
Fringe	0.00	222,167	0.00	313,281	0.00	91,114
Operating	0.00	110,668	0.00	110,668	0.00	0
Total	9.50	1,281,216	13.00	1,692,707	3.50	411,491
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

Dental School

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	4.00	733,227	7.00	985,184	3.00	251,957
Classified	5.50	215,154	6.00	283,574	0.50	68,420
Fringe	0.00	222,167	0.00	313,281	0.00	91,114
Operating	0.00	120,668	0.00	120,668	0.00	0
Total	9.50	1,291,216	13.00	1,702,707	3.50	411,491
<u>STUDENT SERVICES</u>						
DENTAL SCHOOL - STUDENT SERVICES						
Professional	2.00	315,067	2.00	333,511	0.00	18,444
Classified	3.00	92,666	2.00	73,832	-1.00	-18,834
Fringe	0.00	100,153	0.00	99,183	0.00	-970
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	5.00	522,886	4.00	521,526	-1.00	-1,360
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-1,813	0.00	-1,813
Total	0.00	0	0.00	-1,813	0.00	-1,813
TOTAL STUDENT SERVICES						
Professional	2.00	315,067	2.00	331,698	0.00	16,631
Classified	3.00	92,666	2.00	73,832	-1.00	-18,834
Fringe	0.00	100,153	0.00	99,183	0.00	-970
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	5.00	522,886	4.00	519,713	-1.00	-3,173
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - DENTAL SCHOOL						
Operating	0.00	11,678	0.00	11,678	0.00	0
Total	0.00	11,678	0.00	11,678	0.00	0
ST PRSNL DIV ASSMT						
Operating	0.00	19,122	0.00	19,358	0.00	236
Total	0.00	19,122	0.00	19,358	0.00	236

Dental School

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DENTAL SCHOOL BUSINESS OFFICE						
Professional	3.00	216,823	3.00	232,779	0.00	15,956
Classified	3.00	117,386	2.50	109,747	-0.50	-7,639
Fringe	0.00	94,966	0.00	96,969	0.00	2,003
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	6.00	439,175	5.50	449,495	-0.50	10,320
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-1,325	0.00	-1,325
Total	0.00	0	0.00	-1,325	0.00	-1,325
TOTAL INSTIT'L SUPPORT						
Professional	3.00	216,823	3.00	231,454	0.00	14,631
Classified	3.00	117,386	2.50	109,747	-0.50	-7,639
Fringe	0.00	94,966	0.00	96,969	0.00	2,003
Operating	0.00	40,800	0.00	41,036	0.00	236
Total	6.00	469,975	5.50	479,206	-0.50	9,231
O & M OF PLANT						
DENTAL SCHOOL MAINT RECHARGE						
Operating	0.00	796,591	0.00	797,528	0.00	937
Total	0.00	796,591	0.00	797,528	0.00	937
TOTAL O & M OF PLANT						
Operating	0.00	796,591	0.00	797,528	0.00	937
Total	0.00	796,591	0.00	797,528	0.00	937
RESERVES						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	0	0.00	79,408	0.00	79,408
Total	0.00	0	0.00	79,408	0.00	79,408

Dental School

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
Professional	0.00	-67,721	0.00	-73,546	0.00	-5,825
Classified	0.00	-60,388	0.00	-65,857	0.00	-5,469
Fringe	0.00	-29,749	0.00	-31,609	0.00	-1,860
Total	0.00	-157,858	0.00	-171,012	0.00	-13,154
TOTAL RESERVES						
Professional	0.00	-67,721	0.00	5,862	0.00	73,583
Classified	0.00	-60,388	0.00	-65,857	0.00	-5,469
Fringe	0.00	-29,749	0.00	-31,609	0.00	-1,860
Total	0.00	-157,858	0.00	-91,604	0.00	66,254
TOTAL DENTAL SCHOOL						
Professional	59.50	6,910,645	59.50	7,284,280	0.00	373,635
Classified	58.50	1,940,354	58.50	2,178,221	0.00	237,867
Fringe	0.00	2,229,396	0.00	2,498,369	0.00	268,973
Operating	0.00	1,856,133	0.00	1,820,038	0.00	-36,095
Total	118.00	12,936,528	118.00	13,780,908	0.00	844,380

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College of Southern Nevada

State Supported Operating Budget Revenues by Source

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	90,990,835	73.01%	93,513,695	70.59%	2,522,860	2.77%
Professional & Classified COLA	1,674,110	1.34%	5,214,939	3.94%	3,540,829	211.51%
General Fund Salary Adjustment	6,375	0.01%	6,637	0.01%	262	4.11%
Fringe Cut (REGIA, AEGIS)	173,359	0.14%	1,896,313	1.43%	1,722,954	993.86%
4.5% Budget Cut	2,292,245	1.84%	605,781	0.46%	-1,686,464	-73.57%
Total State Appropriation	95,136,924	76.34%	101,237,365	76.42%	6,100,441	6.41%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	21,766,853	17.47%	23,137,150	17.47%	1,370,297	6.30%
Non-Resident Tuition	5,310,444	4.26%	5,708,727	4.31%	398,283	7.50%
Miscellaneous Student Fees	194,186	0.16%	197,077	0.15%	2,891	1.49%
Operating Capital Investment	512,908	0.41%	538,554	0.41%	25,646	5.00%
Excess Student Fees	1,700,000	1.36%	0	0.00%	-1,700,000	-100.00%
Registration Fee Surcharge	0	0.00%	1,656,765	1.25%	1,656,765	-
Total Other Revenue Sources	29,484,391	23.66%	31,238,273	23.58%	1,753,882	5.95%
TOTAL REVENUE	124,621,315	100.00%	132,475,638	100.00%	7,854,323	6.30%

College of Southern Nevada

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUP PROG						
Professional	448.26	19,506,640	410.92	19,698,986	-37.34	192,346
Classified	66.30	2,549,597	64.75	2,604,822	-1.55	55,225
Wages	0.00	94,650	0.00	144,650	0.00	50,000
Fringe	0.00	5,450,836	0.00	5,858,461	0.00	407,625
Operating	0.00	5,024,643	0.00	6,668,990	0.00	1,644,347
Total	514.56	32,626,366	475.67	34,975,909	-38.89	2,349,543
GENERAL EDUCATION						
Professional	518.73	22,158,313	489.03	22,940,417	-29.70	782,104
Classified	39.60	1,606,415	38.60	1,669,636	-1.00	63,221
Wages	0.00	12,600	0.00	12,600	0.00	0
Fringe	0.00	5,681,948	0.00	6,187,243	0.00	505,295
Operating	0.00	3,800,156	0.00	1,871,914	0.00	-1,928,242
Total	558.33	33,259,432	527.63	32,681,810	-30.70	-577,622
DEVELOPMENTAL						
Professional	17.21	767,299	17.21	821,434	0.00	54,135
Classified	2.00	68,704	1.00	42,492	-1.00	-26,212
Fringe	0.00	236,290	0.00	236,866	0.00	576
Operating	0.00	8,100	0.00	8,100	0.00	0
Total	19.21	1,080,393	18.21	1,108,892	-1.00	28,499
TEACHER ASSISTANT						
Professional	0.00	0	14.44	502,877	14.44	502,877
Teaching Assistant	0.00	316,153	0.00	0	0.00	-316,153
Fringe	0.00	97,244	0.00	115,144	0.00	17,900
Total	0.00	413,397	14.44	618,021	14.44	204,624
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-443,405	0.00	-443,405
Total	0.00	0	0.00	-443,405	0.00	-443,405

College of Southern Nevada

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	984.20	42,432,252	931.60	43,520,309	-52.60	1,088,057
Teaching Assistant	0.00	316,153	0.00	0	0.00	-316,153
Classified	107.90	4,224,716	104.35	4,316,950	-3.55	92,234
Wages	0.00	107,250	0.00	157,250	0.00	50,000
Fringe	0.00	11,466,318	0.00	12,397,714	0.00	931,396
Operating	0.00	8,832,899	0.00	8,549,004	0.00	-283,895
Total	1,092.10	67,379,588	1,035.95	68,941,227	-56.15	1,561,639
<u>PUBLIC SERVICE</u>						
EXTENDED PRG SAFETY & OUTREACH						
Professional	0.60	32,436	0.60	33,733	0.00	1,297
Classified	0.50	21,172	0.50	16,741	0.00	-4,431
Fringe	0.00	16,361	0.00	20,485	0.00	4,124
Total	1.10	69,969	1.10	70,959	0.00	990
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-409	0.00	-409
Total	0.00	0	0.00	-409	0.00	-409
TOTAL PUBLIC SERVICE						
Professional	0.60	32,436	0.60	33,324	0.00	888
Classified	0.50	21,172	0.50	16,741	0.00	-4,431
Fringe	0.00	16,361	0.00	20,485	0.00	4,124
Total	1.10	69,969	1.10	70,550	0.00	581
<u>ACADEMIC SUPPORT</u>						
VICE PRES ACADEMIC AFFAIRS						
Professional	2.00	198,630	2.00	180,826	0.00	-17,804
Fringe	0.00	51,658	0.00	51,872	0.00	214
Operating	0.00	76,973	0.00	297,737	0.00	220,764
Total	2.00	327,261	2.00	530,435	0.00	203,174

College of Southern Nevada

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACCREDITATION - DEPARTMENTAL						
Operating	0.00	15,000	0.00	13,508	0.00	-1,492
Total	0.00	15,000	0.00	13,508	0.00	-1,492
ACCREDITATION - INSTITUTIONAL						
Operating	0.00	0	0.00	741	0.00	741
Total	0.00	0	0.00	741	0.00	741
SITE ADMIN - BOULDER CITY						
Professional	2.00	151,959	1.00	71,879	-1.00	-80,080
Classified	1.00	32,304	1.00	34,932	0.00	2,628
Fringe	0.00	53,479	0.00	37,092	0.00	-16,387
Operating	0.00	4,225	0.00	3,804	0.00	-421
Total	3.00	241,967	2.00	147,707	-1.00	-94,260
SITE ADMIN - MESQUITE						
Professional	1.00	44,956	1.00	47,924	0.00	2,968
Classified	2.00	54,114	2.00	60,814	0.00	6,700
Fringe	0.00	36,030	0.00	42,449	0.00	6,419
Operating	0.00	4,100	0.00	3,151	0.00	-949
Total	3.00	139,200	3.00	154,338	0.00	15,138
DEAN DIVISION OF WKFRCE & ED						
Professional	2.00	160,672	1.00	124,022	-1.00	-36,650
Classified	2.50	92,062	1.00	39,545	-1.50	-52,517
Fringe	0.00	74,775	0.00	43,374	0.00	-31,401
Operating	0.00	14,600	0.00	13,148	0.00	-1,452
Total	4.50	342,109	2.00	220,089	-2.50	-122,020
CLINICAL SERVICES						
Professional	1.00	66,256	1.00	70,629	0.00	4,373
Classified	0.50	15,236	0.25	8,867	-0.25	-6,369
Fringe	0.00	29,026	0.00	32,139	0.00	3,113
Total	1.50	110,518	1.25	111,635	-0.25	1,117

College of Southern Nevada

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - HEALTH SCIENCES						
Professional	5.00	356,655	5.00	375,093	0.00	18,438
Classified	1.00	45,576	1.00	47,443	0.00	1,867
Fringe	0.00	110,706	0.00	122,983	0.00	12,277
Operating	0.00	10,250	0.00	10,121	0.00	-129
Total	6.00	523,187	6.00	555,640	0.00	32,453
DEAN - APPLIED TECHNOLOGY						
Classified	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
COMPUTER OPERATIONS						
Wages	0.00	60,000	0.00	54,031	0.00	-5,969
Fringe	0.00	900	0.00	810	0.00	-90
Operating	0.00	228,700	0.00	205,945	0.00	-22,755
Total	0.00	289,600	0.00	260,786	0.00	-28,814
DEAN - MATH & SCIENCE						
Professional	1.00	112,914	1.00	120,366	0.00	7,452
Classified	1.00	41,786	1.00	49,616	0.00	7,830
Fringe	0.00	38,773	0.00	44,524	0.00	5,751
Operating	0.00	7,500	0.00	7,406	0.00	-94
Total	2.00	200,973	2.00	221,912	0.00	20,939
DEAN - EDU, BEHAVIOR & SOC SCI						
Professional	2.00	162,670	2.00	171,275	0.00	8,605
Classified	1.00	41,612	1.00	47,135	0.00	5,523
Fringe	0.00	53,453	0.00	60,516	0.00	7,063
Operating	0.00	6,000	0.00	5,924	0.00	-76
Total	3.00	263,735	3.00	284,850	0.00	21,115

College of Southern Nevada

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - ADVANCED & APPLIED TECH						
Professional	1.00	105,000	1.00	111,930	0.00	6,930
Classified	1.00	46,119	1.00	52,266	0.00	6,147
Fringe	0.00	37,516	0.00	42,840	0.00	5,324
Operating	0.00	6,000	0.00	5,925	0.00	-75
Total	2.00	194,635	2.00	212,961	0.00	18,326
WRITING CTR - ACADEMIC SUPPORT						
Professional	2.00	157,126	3.00	218,413	1.00	61,287
Classified	1.00	31,249	1.00	33,859	0.00	2,610
Fringe	0.00	51,227	0.00	79,411	0.00	28,184
Operating	0.00	0	0.00	0	0.00	0
Total	3.00	239,602	4.00	331,683	1.00	92,081
TELEMEDIA SERVICES						
Wages	0.00	105,000	0.00	94,553	0.00	-10,447
Fringe	0.00	1,575	0.00	1,418	0.00	-157
Operating	0.00	65,500	0.00	58,983	0.00	-6,517
Total	0.00	172,075	0.00	154,954	0.00	-17,121
DLC - DOWNTOWN LEARNING CENTER						
Professional	1.00	46,002	1.00	41,600	0.00	-4,402
Classified	1.00	42,296	1.00	44,058	0.00	1,762
Fringe	0.00	27,857	0.00	28,827	0.00	970
Operating	0.00	850	0.00	765	0.00	-85
Total	2.00	117,005	2.00	115,250	0.00	-1,755
INTERACTIVE LEARNING CENTERS						
Fringe	0.00	19,017	0.00	0	0.00	-19,017
Operating	0.00	45,150	0.00	40,658	0.00	-4,492
Total	0.00	64,167	0.00	40,658	0.00	-23,509

College of Southern Nevada

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY - ADMINISTRATION						
Professional	11.00	775,796	11.00	824,642	0.00	48,846
Classified	17.00	585,614	17.00	606,932	0.00	21,318
Fringe	0.00	453,480	0.00	491,916	0.00	38,436
Operating	0.00	11,850	0.00	11,850	0.00	0
Total	28.00	1,826,740	28.00	1,935,340	0.00	108,600
LIBRARY-INTERLIBRARY LOAN						
Operating	0.00	6,500	0.00	6,500	0.00	0
Total	0.00	6,500	0.00	6,500	0.00	0
INFORMATION TECH -ACADEMIC SPT						
Operating	0.00	1,701,752	0.00	2,810,508	0.00	1,108,756
Total	0.00	1,701,752	0.00	2,810,508	0.00	1,108,756
LIBRARY - CHEYENNE						
Wages	0.00	17,750	0.00	17,750	0.00	0
Fringe	0.00	266	0.00	266	0.00	0
Operating	0.00	3,950	0.00	3,950	0.00	0
Total	0.00	21,966	0.00	21,966	0.00	0
LIBRARY - HENDERSON						
Wages	0.00	15,600	0.00	15,600	0.00	0
Fringe	0.00	234	0.00	234	0.00	0
Operating	0.00	4,575	0.00	4,575	0.00	0
Total	0.00	20,409	0.00	20,409	0.00	0
LIBRARY - W. CHARLESTON						
Wages	0.00	8,500	0.00	8,500	0.00	0
Fringe	0.00	128	0.00	128	0.00	0
Operating	0.00	3,775	0.00	3,775	0.00	0
Total	0.00	12,403	0.00	12,403	0.00	0

College of Southern Nevada

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY ACQUISITIONS						
Operating	0.00	904,798	0.00	905,000	0.00	202
Total	0.00	904,798	0.00	905,000	0.00	202
LIBRARY SUPPORT						
Operating	0.00	32,700	0.00	32,700	0.00	0
Total	0.00	32,700	0.00	32,700	0.00	0
DISTANCE EDUCATION						
Professional	4.00	251,090	4.00	267,662	0.00	16,572
Fringe	0.00	67,960	0.00	76,219	0.00	8,259
Operating	0.00	28,400	0.00	25,574	0.00	-2,826
Total	4.00	347,450	4.00	369,455	0.00	22,005
PROFESSIONAL DEVELOPMENT CTR						
Professional	2.00	185,933	3.00	252,927	1.00	66,994
Classified	1.00	35,453	0.00	0	-1.00	-35,453
Wages	0.00	2,750	0.00	2,476	0.00	-274
Fringe	0.00	56,369	0.00	65,717	0.00	9,348
Operating	0.00	35,500	0.00	31,942	0.00	-3,558
Total	3.00	316,005	3.00	353,062	0.00	37,057
SITE ADMIN - NELLIS AF CENTER						
Professional	1.00	82,751	1.00	87,862	0.00	5,111
Classified	2.00	62,919	2.00	68,174	0.00	5,255
Fringe	0.00	43,679	0.00	50,232	0.00	6,553
Operating	0.00	1,700	0.00	1,526	0.00	-174
Total	3.00	191,049	3.00	207,794	0.00	16,745

College of Southern Nevada

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - BUS, HOSP & PUBLIC SVCE						
Professional	1.40	166,278	1.40	177,252	0.00	10,974
Classified	1.00	47,987	1.00	49,996	0.00	2,009
Fringe	0.00	66,669	0.00	73,481	0.00	6,812
Operating	0.00	7,500	0.00	7,406	0.00	-94
Total	2.40	288,434	2.40	308,135	0.00	19,701
SITE ADMIN - GREEN VALLEY						
Professional	1.00	65,843	1.00	67,263	0.00	1,420
Classified	1.00	35,166	1.00	39,762	0.00	4,596
Fringe	0.00	28,676	0.00	32,965	0.00	4,289
Operating	0.00	1,550	0.00	1,397	0.00	-153
Total	2.00	131,235	2.00	141,387	0.00	10,152
SITE ADMIN - SUMMERLIN						
Professional	1.00	66,057	1.00	66,931	0.00	874
Classified	1.00	36,366	1.00	41,387	0.00	5,021
Fringe	0.00	28,683	0.00	32,961	0.00	4,278
Operating	0.00	1,875	0.00	1,323	0.00	-552
Total	2.00	132,981	2.00	142,602	0.00	9,621
SITE ADMIN - WESTERN						
Professional	2.00	156,527	1.00	114,075	-1.00	-42,452
Classified	1.00	34,341	2.00	65,297	1.00	30,956
Wages	0.00	3,300	0.00	0	0.00	-3,300
Fringe	0.00	60,847	0.00	71,964	0.00	11,117
Operating	0.00	1,800	0.00	1,624	0.00	-176
Total	3.00	256,815	3.00	252,960	0.00	-3,855

College of Southern Nevada

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
SITE ADMIN - LINCOLN COUNTY						
Professional	0.00	15,300	0.00	13,725	0.00	-1,575
Classified	1.00	41,144	1.00	43,914	0.00	2,770
Fringe	0.00	14,865	0.00	16,974	0.00	2,109
Operating	0.00	2,250	0.00	2,029	0.00	-221
Total	1.00	73,559	1.00	76,642	0.00	3,083
SITE ADMIN - WEST SAHARA						
Professional	1.00	69,875	1.00	71,523	0.00	1,648
Fringe	0.00	16,910	0.00	18,692	0.00	1,782
Operating	0.00	800	0.00	676	0.00	-124
Total	1.00	87,585	1.00	90,891	0.00	3,306
SITE ADMIN - GUY CENTER						
Professional	1.00	53,979	1.00	57,542	0.00	3,563
Fringe	0.00	15,545	0.00	17,514	0.00	1,969
Operating	0.00	800	0.00	720	0.00	-80
Total	1.00	70,324	1.00	75,776	0.00	5,452
CURRICULUM AND SCHEDULING						
Professional	1.00	106,966	1.00	114,026	0.00	7,060
Classified	1.00	39,377	1.00	45,971	0.00	6,594
Fringe	0.00	37,399	0.00	42,848	0.00	5,449
Operating	0.00	550	0.00	494	0.00	-56
Total	2.00	184,292	2.00	203,339	0.00	19,047
DEAN - ARTS AND LETTERS						
Professional	1.00	116,000	1.00	103,365	0.00	-12,635
Classified	1.00	41,959	1.00	43,730	0.00	1,771
Fringe	0.00	43,434	0.00	45,079	0.00	1,645
Operating	0.00	9,000	0.00	9,479	0.00	479
Total	2.00	210,393	2.00	201,653	0.00	-8,740

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Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CATALOG & SCHEDULE PRODUCTION						
Professional	1.00	55,650	1.00	59,323	0.00	3,673
Classified	1.00	42,369	1.00	44,089	0.00	1,720
Fringe	0.00	35,020	0.00	39,460	0.00	4,440
Operating	0.00	2,840	0.00	2,552	0.00	-288
Total	2.00	135,879	2.00	145,424	0.00	9,545
PROSONS COORDINATION						
Operating	0.00	8,300	0.00	7,474	0.00	-826
Total	0.00	8,300	0.00	7,474	0.00	-826
PROGRAM REVIEW						
Professional	0.00	0	0.00	494	0.00	494
Fringe	0.00	0	0.00	46	0.00	46
Operating	0.00	0	0.00	494	0.00	494
Total	0.00	0	0.00	1,034	0.00	1,034
ACADEMIC PARTNERSHIPS						
Professional	1.00	65,809	1.00	70,152	0.00	4,343
Classified	1.00	24,156	1.00	29,327	0.00	5,171
Fringe	0.00	34,534	0.00	39,656	0.00	5,122
Operating	0.00	950	0.00	854	0.00	-96
Total	2.00	125,449	2.00	139,989	0.00	14,540
WORKFORCE - SPECIAL PROJECTS						
Professional	0.00	0	1.00	95,684	1.00	95,684
Classified	0.00	0	1.00	29,174	1.00	29,174
Fringe	0.00	0	0.00	25,986	0.00	25,986
Operating	0.00	2,750	0.00	2,427	0.00	-323
Total	0.00	2,750	2.00	153,271	2.00	150,521

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DIRECTOR YRCH & INDSTR ED PROG						
Professional	2.50	177,851	4.00	242,811	1.50	64,960
Classified	2.00	84,133	2.50	97,355	0.50	13,222
Fringe	0.00	82,678	0.00	114,355	0.00	31,677
Operating	0.00	2,750	0.00	2,476	0.00	-274
Total	4.50	347,412	6.50	456,997	2.00	109,585
A/S - APPRENTICESHIP						
Professional	0.00	0	1.50	153,957	1.50	153,957
Classified	0.00	0	1.00	48,031	1.00	48,031
Fringe	0.00	0	0.00	57,150	0.00	57,150
Operating	0.00	0	0.00	1,975	0.00	1,975
Total	0.00	0	2.50	261,113	2.50	261,113
WORKFORCE - DIRECTOR						
Professional	1.00	63,424	1.00	80,000	0.00	16,576
Classified	1.00	25,595	0.00	0	-1.00	-25,595
Fringe	0.00	32,149	0.00	21,206	0.00	-10,943
Operating	0.00	2,750	0.00	2,476	0.00	-274
Total	2.00	123,918	1.00	103,682	-1.00	-20,236
ACADEMIC OPERATIONS						
Professional	1.00	113,000	2.00	223,192	1.00	110,192
Classified	1.00	33,841	1.00	39,792	0.00	5,951
Fringe	0.00	37,449	0.00	54,822	0.00	17,373
Operating	0.00	5,500	0.00	4,951	0.00	-549
Total	2.00	189,790	3.00	322,757	1.00	132,967
PERFORMING ARTS						
Professional	2.00	141,475	2.00	150,813	0.00	9,338
Classified	4.00	195,870	4.00	195,730	0.00	-140
Fringe	0.00	99,999	0.00	111,774	0.00	11,775
Total	6.00	437,344	6.00	458,317	0.00	20,973

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Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-36,165	0.00	-36,165
Total	0.00	0	0.00	-36,165	0.00	-36,165
TOTAL ACADEMIC SUPPORT						
Professional	55.90	4,292,444	59.90	4,793,013	4.00	500,569
Classified	49.00	1,808,644	48.75	1,907,196	-0.25	98,552
Wages	0.00	212,900	0.00	192,910	0.00	-19,990
Fringe	0.00	1,842,965	0.00	2,089,900	0.00	246,935
Operating	0.00	3,272,313	0.00	4,556,543	0.00	1,284,230
Total	104.90	11,429,266	108.65	13,539,562	3.75	2,110,296
<u>STUDENT SERVICES</u>						
VICE PRES - STUDENT SERVICES						
Professional	2.00	201,473	2.24	235,270	0.24	33,797
Fringe	0.00	51,150	0.00	56,412	0.00	5,262
Operating	0.00	59,000	0.00	301,264	0.00	242,264
Total	2.00	311,623	2.24	592,946	0.24	281,323
TUTORIAL SERVICES						
Professional	2.00	99,376	1.00	49,920	-1.00	-49,456
Classified	4.00	114,076	4.25	141,468	0.25	27,392
Wages	0.00	0	0.00	0	0.00	0
Fringe	0.00	82,439	0.00	78,459	0.00	-3,980
Operating	0.00	0	0.00	0	0.00	0
Total	6.00	295,891	5.25	269,847	-0.75	-26,044
TESTING SERVICES						
Professional	3.00	222,636	3.00	240,362	0.00	17,726
Classified	6.00	195,968	6.00	213,877	0.00	17,909
Wages	0.00	16,500	0.00	15,073	0.00	-1,427
Fringe	0.00	136,837	0.00	157,892	0.00	21,055
Operating	0.00	68,700	0.00	61,811	0.00	-6,889
Total	9.00	640,641	9.00	689,015	0.00	48,374

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Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RECRUITMENT/RETENTION						
Professional	15.00	716,681	15.00	750,826	0.00	34,145
Classified	4.00	134,708	4.00	143,114	0.00	8,406
Fringe	0.00	270,399	0.00	305,454	0.00	35,055
Operating	0.00	46,500	0.00	41,876	0.00	-4,624
Total	19.00	1,168,288	19.00	1,241,270	0.00	72,982
REGISTRAR						
Professional	4.00	295,751	4.00	315,271	0.00	19,520
Classified	17.00	600,312	17.00	658,266	0.00	57,954
Wages	0.00	55,000	0.00	50,109	0.00	-4,891
Fringe	0.00	294,935	0.00	344,131	0.00	49,196
Operating	0.00	51,750	0.00	71,605	0.00	19,855
Total	21.00	1,297,748	21.00	1,439,382	0.00	141,634
DEAN - CHEYENNE CAMPUS						
Professional	1.00	113,121	1.00	120,587	0.00	7,466
Classified	2.00	73,684	2.00	80,200	0.00	6,516
Wages	0.00	950	0.00	848	0.00	-102
Fringe	0.00	50,609	0.00	57,853	0.00	7,244
Operating	0.00	5,150	0.00	4,542	0.00	-608
Total	3.00	243,514	3.00	264,030	0.00	20,516
DEAN - CHARLESTON CAMPUS						
Professional	1.00	113,679	1.00	121,182	0.00	7,503
Classified	1.00	46,469	1.00	48,456	0.00	1,987
Fringe	0.00	39,669	0.00	44,456	0.00	4,787
Operating	0.00	5,050	0.00	4,542	0.00	-508
Total	2.00	204,867	2.00	218,636	0.00	13,769

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COUNSELING						
Professional	29.00	1,896,395	30.00	2,112,499	1.00	216,104
Classified	6.00	204,592	6.00	220,120	0.00	15,528
Wages	0.00	22,100	0.00	20,118	0.00	-1,982
Fringe	0.00	653,105	0.00	694,082	0.00	40,977
Operating	0.00	46,500	0.00	41,866	0.00	-4,634
Total	35.00	2,822,692	36.00	3,088,685	1.00	265,993
DEAN - HENDERSON CAMPUS						
Professional	1.00	104,925	1.00	109,122	0.00	4,197
Classified	1.00	45,994	1.00	47,881	0.00	1,887
Fringe	0.00	36,631	0.00	40,791	0.00	4,160
Operating	0.00	3,800	0.00	3,431	0.00	-369
Total	2.00	191,350	2.00	201,225	0.00	9,875
LEARN AND EARN PROGRAM						
Professional	1.00	52,854	1.00	56,343	0.00	3,489
Wages	0.00	75,000	0.00	68,276	0.00	-6,724
Fringe	0.00	16,485	0.00	18,341	0.00	1,856
Total	1.00	144,339	1.00	142,960	0.00	-1,379
DISABILITY RESOURCES CENTER						
Professional	5.00	260,681	6.00	336,957	1.00	76,276
Classified	3.00	92,721	3.00	101,863	0.00	9,142
Wages	0.00	61,000	0.00	75,000	0.00	14,000
Fringe	0.00	133,254	0.00	152,471	0.00	19,217
Operating	0.00	37,750	0.00	40,515	0.00	2,765
Total	8.00	585,406	9.00	706,806	1.00	121,400

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAF & HARD OF HEARING						
Professional	2.00	93,890	2.00	98,988	0.00	5,098
Classified	1.00	34,572	1.00	30,192	0.00	-4,380
Wages	0.00	220,000	0.00	220,000	0.00	0
Fringe	0.00	48,059	0.00	52,868	0.00	4,809
Operating	0.00	220,500	0.00	733,001	0.00	512,501
Total	3.00	617,021	3.00	1,135,049	0.00	518,028
FINANCIAL AID						
Professional	5.00	322,326	5.00	339,737	0.00	17,411
Classified	14.00	518,495	14.00	560,937	0.00	42,442
Wages	0.00	24,000	0.00	21,960	0.00	-2,040
Fringe	0.00	305,363	0.00	332,392	0.00	27,029
Operating	0.00	42,100	0.00	37,931	0.00	-4,169
Total	19.00	1,212,284	19.00	1,292,957	0.00	80,673
STUDENT SUPPORT SERVICES						
Wages	0.00	53,000	0.00	48,212	0.00	-4,788
Fringe	0.00	795	0.00	723	0.00	-72
Total	0.00	53,795	0.00	48,935	0.00	-4,860
STUDENT ACTIVITIES						
Professional	1.50	106,130	1.50	115,197	0.00	9,067
Classified	2.00	76,120	2.00	85,663	0.00	9,543
Fringe	0.00	53,349	0.00	62,173	0.00	8,824
Operating	0.00	8,250	0.00	7,440	0.00	-810
Total	3.50	243,849	3.50	270,473	0.00	26,624

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Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INTERNATIONAL STUDENT PROGRAM						
Professional	6.00	363,814	6.00	350,375	0.00	-13,439
Classified	1.00	31,424	1.00	31,859	0.00	435
Wages	0.00	15,000	0.00	9,982	0.00	-5,018
Fringe	0.00	122,677	0.00	119,313	0.00	-3,364
Operating	0.00	105,300	0.00	98,518	0.00	-6,782
Total	7.00	638,215	7.00	610,047	0.00	-28,168
MILLENNIUM PROGRAM						
Classified	0.00	0	0.00	0	0.00	0
Wages	0.00	6,550	0.00	5,964	0.00	-586
Fringe	0.00	98	0.00	89	0.00	-9
Operating	0.00	2,500	0.00	2,251	0.00	-249
Total	0.00	9,148	0.00	8,304	0.00	-844
CAREER SERVICES / RE-ENTRY						
Professional	6.00	297,701	6.00	317,350	0.00	19,649
Classified	4.00	140,843	3.00	124,027	-1.00	-16,816
Fringe	0.00	150,678	0.00	171,332	0.00	20,654
Operating	0.00	17,500	0.00	15,774	0.00	-1,726
Total	10.00	606,722	9.00	628,483	-1.00	21,761
DEAN - STUDENT AFFAIRS						
Professional	1.00	124,824	1.00	133,062	0.00	8,238
Classified	1.00	34,415	1.00	35,786	0.00	1,371
Fringe	0.00	39,495	0.00	44,203	0.00	4,708
Operating	0.00	8,900	0.00	8,016	0.00	-884
Total	2.00	207,634	2.00	221,067	0.00	13,433
INFORMATION TECH - STDT SVCS						
Operating	0.00	1,134,502	0.00	0	0.00	-1,134,502
Total	0.00	1,134,502	0.00	0	0.00	-1,134,502

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Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-66,759	0.00	-66,759
Total	0.00	0	0.00	-66,759	0.00	-66,759
TOTAL STUDENT SERVICES						
Professional	85.50	5,386,257	86.74	5,736,289	1.24	350,032
Classified	67.00	2,344,393	66.25	2,523,709	-0.75	179,316
Wages	0.00	549,100	0.00	535,542	0.00	-13,558
Fringe	0.00	2,486,027	0.00	2,733,435	0.00	247,408
Operating	0.00	1,863,752	0.00	1,474,383	0.00	-389,369
Total	152.50	12,629,529	152.99	13,003,358	0.49	373,829
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	2.00	267,451	2.00	275,343	0.00	7,892
Classified	0.00	0	1.00	45,781	1.00	45,781
Fringe	0.00	68,647	0.00	77,389	0.00	8,742
Operating	0.00	127,500	0.00	73,175	0.00	-54,325
Total	2.00	463,598	3.00	471,688	1.00	8,090
A/P AND TRAVEL						
Classified	3.00	113,295	3.00	120,087	0.00	6,792
Fringe	0.00	42,632	0.00	49,271	0.00	6,639
Operating	0.00	13,400	0.00	12,066	0.00	-1,334
Total	3.00	169,327	3.00	181,424	0.00	12,097
FINANCIAL ACCOUNTING						
Classified	3.00	133,684	2.00	81,561	-1.00	-52,123
Fringe	0.00	52,350	0.00	35,244	0.00	-17,106
Operating	0.00	3,700	0.00	3,333	0.00	-367
Total	3.00	189,734	2.00	120,138	-1.00	-69,596

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FACULTY SENATE						
Professional	0.00	8,500	0.00	8,500	0.00	0
Classified	2.00	60,375	2.00	65,369	0.00	4,994
Fringe	0.00	23,887	0.00	28,171	0.00	4,284
Operating	0.00	7,650	0.00	6,892	0.00	-758
Total	2.00	100,412	2.00	108,932	0.00	8,520
HUMAN RESOURCES						
Professional	5.00	395,820	5.00	446,676	0.00	50,856
Classified	14.00	595,237	14.00	665,074	0.00	69,837
Fringe	0.00	298,343	0.00	357,398	0.00	59,055
Operating	0.00	71,500	0.00	64,398	0.00	-7,102
Total	19.00	1,360,900	19.00	1,533,546	0.00	172,646
INSTITUTIONAL RESEARCH						
Professional	3.00	240,505	2.00	193,552	-1.00	-46,953
Classified	2.00	54,545	2.00	87,555	0.00	33,010
Fringe	0.00	83,908	0.00	82,629	0.00	-1,279
Operating	0.00	5,950	0.00	5,362	0.00	-588
Total	5.00	384,908	4.00	369,098	-1.00	-15,810
CSN COMMUNITY & PUB RELATIONS						
Professional	8.00	551,446	4.00	271,981	-4.00	-279,465
Classified	1.00	37,607	1.00	46,320	0.00	8,713
Fringe	0.00	179,513	0.00	93,038	0.00	-86,475
Operating	0.00	32,250	0.00	492,354	0.00	460,104
Total	9.00	800,816	5.00	903,693	-4.00	102,877

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PRINTING SERVICES						
Professional	1.00	65,261	1.00	69,568	0.00	4,307
Classified	8.00	347,259	8.00	376,649	0.00	29,390
Wages	0.00	6,400	0.00	5,761	0.00	-639
Fringe	0.00	155,363	0.00	179,011	0.00	23,648
Operating	0.00	2,500	0.00	2,246	0.00	-254
Total	9.00	576,783	9.00	633,235	0.00	56,452
CLASSIFIED COUNCIL						
Operating	0.00	550	0.00	493	0.00	-57
Total	0.00	550	0.00	493	0.00	-57
FOUNDATION AND DEVELOPMENT						
Professional	4.00	287,810	3.00	251,989	-1.00	-35,821
Classified	0.00	0	1.00	36,916	1.00	36,916
Fringe	0.00	73,997	0.00	99,230	0.00	25,233
Operating	0.00	8,200	0.00	25,426	0.00	17,226
Total	4.00	370,007	4.00	413,561	0.00	43,554
MAIL ROOM SERVICES						
Classified	5.00	181,924	5.00	182,545	0.00	621
Wages	0.00	1,500	0.00	1,333	0.00	-167
Fringe	0.00	66,288	0.00	71,460	0.00	5,172
Operating	0.00	25,750	0.00	23,169	0.00	-2,581
Total	5.00	275,462	5.00	278,507	0.00	3,045
RECEIVING & DELIVERY						
Classified	5.00	190,401	5.00	204,580	0.00	14,179
Wages	0.00	7,400	0.00	6,665	0.00	-735
Fringe	0.00	73,349	0.00	84,376	0.00	11,027
Operating	0.00	11,250	0.00	10,130	0.00	-1,120
Total	5.00	282,400	5.00	305,751	0.00	23,351

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
POLICE SERVICES						
Professional	3.60	261,080	2.60	227,519	-1.00	-33,561
Classified	16.00	808,446	16.00	898,542	0.00	90,096
Fringe	0.00	314,014	0.00	373,787	0.00	59,773
Operating	0.00	1,808,667	0.00	1,628,716	0.00	-179,951
Total	19.60	3,192,207	18.60	3,128,564	-1.00	-63,643
FIDELITY & LIABILITY INSURANCE						
Operating	0.00	246,169	0.00	254,383	0.00	8,214
Total	0.00	246,169	0.00	254,383	0.00	8,214
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	67,500	0.00	72,000	0.00	4,500
Total	0.00	67,500	0.00	72,000	0.00	4,500
BUSINESS OPERATIONS						
Professional	3.40	268,254	3.40	285,959	0.00	17,705
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	72,077	0.00	80,021	0.00	7,944
Operating	0.00	9,050	0.00	8,146	0.00	-904
Total	3.40	349,381	3.40	374,126	0.00	24,745
POSTAGE						
Operating	0.00	93,218	0.00	67,637	0.00	-25,581
Total	0.00	93,218	0.00	67,637	0.00	-25,581
ST PERS DIV ASSESSMENT						
Operating	0.00	175,000	0.00	164,019	0.00	-10,981
Total	0.00	175,000	0.00	164,019	0.00	-10,981

College of Southern Nevada

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OFFICE OF DIVERSITY						
Professional	2.00	98,929	2.00	176,959	0.00	78,030
Fringe	0.00	29,605	0.00	45,200	0.00	15,595
Operating	0.00	2,500	0.00	10,615	0.00	8,115
Total	2.00	131,034	2.00	232,774	0.00	101,740
CAMPUS ADMIN - CHEYENNE						
Professional	1.00	181,700	1.00	189,968	0.00	8,268
Classified	7.00	253,611	7.00	272,243	0.00	18,632
Fringe	0.00	127,115	0.00	145,736	0.00	18,621
Operating	0.00	12,050	0.00	10,851	0.00	-1,199
Total	8.00	574,476	8.00	618,798	0.00	44,322
CAMPUS ADMIN - CHARLESTON						
Professional	1.00	71,000	1.00	70,909	0.00	-91
Classified	5.51	177,305	4.00	147,940	-1.51	-29,365
Fringe	0.00	96,113	0.00	107,565	0.00	11,452
Operating	0.00	3,050	0.00	2,701	0.00	-349
Total	6.51	347,468	5.00	329,115	-1.51	-18,353
CAMPUS ADMIN - HENDERSON						
Professional	1.00	90,201	1.00	91,854	0.00	1,653
Classified	4.00	133,245	4.00	140,098	0.00	6,853
Fringe	0.00	67,555	0.00	80,515	0.00	12,960
Operating	0.00	5,250	0.00	4,730	0.00	-520
Total	5.00	296,251	5.00	317,197	0.00	20,946
FINANCE AND BUDGET						
Professional	2.00	235,118	2.00	255,376	0.00	20,258
Fringe	0.00	51,994	0.00	57,755	0.00	5,761
Operating	0.00	32,000	0.00	366,982	0.00	334,982
Total	2.00	319,112	2.00	680,113	0.00	361,001

College of Southern Nevada

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ASSESSMENT						
Professional	0.00	0	1.00	66,870	1.00	66,870
Fringe	0.00	0	0.00	19,047	0.00	19,047
Operating	0.00	10,000	0.00	9,005	0.00	-995
Total	0.00	10,000	1.00	94,922	1.00	84,922
BUDGET OFFICE						
Professional	4.00	245,606	4.00	260,435	0.00	14,829
Wages	0.00	0	0.00	143	0.00	143
Fringe	0.00	78,928	0.00	75,033	0.00	-3,895
Operating	0.00	8,000	0.00	8,392	0.00	392
Total	4.00	332,534	4.00	344,003	0.00	11,469
BURSAR'S OFFICE						
Professional	1.00	60,835	1.00	64,850	0.00	4,015
Classified	13.51	447,472	14.00	488,336	0.49	40,864
Fringe	0.00	200,073	0.00	231,105	0.00	31,032
Operating	0.00	142,900	0.00	153,678	0.00	10,778
Total	14.51	851,280	15.00	937,969	0.49	86,689
PURCHASING DEPARTMENT						
Classified	4.00	202,287	4.00	212,523	0.00	10,236
Fringe	0.00	76,897	0.00	80,489	0.00	3,592
Operating	0.00	10,500	0.00	9,449	0.00	-1,051
Total	4.00	289,684	4.00	302,461	0.00	12,777
CSN PAYROLL PROCESSING						
Operating	0.00	8,250	0.00	7,435	0.00	-815
Total	0.00	8,250	0.00	7,435	0.00	-815

College of Southern Nevada

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADMINISTRATIVE SUPPORT SERVICES						
Professional	1.00	72,453	1.00	77,235	0.00	4,782
Wages	0.00	5,500	0.00	4,937	0.00	-563
Fringe	0.00	18,665	0.00	20,825	0.00	2,160
Operating	0.00	1,550	0.00	1,397	0.00	-153
Total	1.00	98,168	1.00	104,394	0.00	6,226
COLLEGE RELATIONS						
Professional	0.00	0	2.00	126,227	2.00	126,227
Fringe	0.00	0	0.00	36,860	0.00	36,860
Total	0.00	0	2.00	163,087	2.00	163,087
WORKSTATION & FURNISHINGS						
Operating	0.00	15,000	0.00	0	0.00	-15,000
Total	0.00	15,000	0.00	0	0.00	-15,000
OFFICE OF INFORMATION TECH						
Operating	0.00	6,000	0.00	8,107	0.00	2,107
Total	0.00	6,000	0.00	8,107	0.00	2,107
OFFICE OF GENERAL COUNSEL						
Professional	3.00	333,284	3.00	341,294	0.00	8,010
Fringe	0.00	74,803	0.00	94,600	0.00	19,797
Operating	0.00	28,000	0.00	18,499	0.00	-9,501
Total	3.00	436,087	3.00	454,393	0.00	18,306
VP - ADMINISTRATION						
Professional	1.00	171,318	0.00	0	-1.00	-171,318
Classified	1.00	55,755	0.00	0	-1.00	-55,755
Fringe	0.00	50,671	0.00	0	0.00	-50,671
Operating	0.00	40,000	0.00	0	0.00	-40,000
Total	2.00	317,744	0.00	0	-2.00	-317,744

College of Southern Nevada

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP - INSTITUTIONAL EFFECTIVENESS						
Professional	2.00	216,807	1.00	66,870	-1.00	-149,937
Classified	0.00	0	1.00	58,027	1.00	58,027
Fringe	0.00	48,984	0.00	37,192	0.00	-11,792
Operating	0.00	11,500	0.00	10,353	0.00	-1,147
Total	2.00	277,291	2.00	172,442	0.00	-104,849
FINANCIAL SERVICES						
Professional	8.00	595,510	8.00	636,163	0.00	40,653
Fringe	0.00	164,968	0.00	183,624	0.00	18,656
Operating	0.00	8,000	0.00	7,208	0.00	-792
Total	8.00	768,478	8.00	826,995	0.00	58,517
INTERNAL AUDIT						
Professional	2.00	134,012	2.00	142,857	0.00	8,845
Fringe	0.00	35,372	0.00	39,594	0.00	4,222
Operating	0.00	10,250	0.00	9,232	0.00	-1,018
Total	2.00	179,634	2.00	191,683	0.00	12,049
GRANTS MANAGEMENT						
Classified	1.00	40,622	1.00	44,012	0.00	3,390
Fringe	0.00	13,349	0.00	15,708	0.00	2,359
Operating	0.00	2,500	0.00	2,251	0.00	-249
Total	1.00	56,471	1.00	61,971	0.00	5,500
ADMINISTRATIVE RECRUITMENT						
Operating	0.00	18,000	0.00	106,244	0.00	88,244
Total	0.00	18,000	0.00	106,244	0.00	88,244
INFORMATION TECH - INSTIT SUPT						
Operating	0.00	1,134,502	0.00	2,810,508	0.00	1,676,006
Total	0.00	1,134,502	0.00	2,810,508	0.00	1,676,006

College of Southern Nevada

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MERCHANT FEES						
Operating	0.00	285,000	0.00	315,000	0.00	30,000
Total	0.00	285,000	0.00	315,000	0.00	30,000
RESOURCE DEVELOPMENT						
Professional	1.00	103,455	2.00	174,795	1.00	71,340
Classified	2.00	73,108	2.00	76,119	0.00	3,011
Fringe	0.00	62,014	0.00	70,251	0.00	8,237
Operating	0.00	11,650	0.00	10,501	0.00	-1,149
Total	3.00	250,227	4.00	331,666	1.00	81,439
ADMINISTRATIVE FACULTY ASSEMBL						
Operating	0.00	500	0.00	449	0.00	-51
Total	0.00	500	0.00	449	0.00	-51
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-48,000	0.00	-48,000
Total	0.00	0	0.00	-48,000	0.00	-48,000
TOTAL INSTIT'L SUPPORT						
Professional	60.00	4,956,355	55.00	4,725,749	-5.00	-230,606
Classified	97.02	3,906,178	97.00	4,250,277	-0.02	344,099
Wages	0.00	20,800	0.00	18,839	0.00	-1,961
Fringe	0.00	2,701,474	0.00	2,952,124	0.00	250,650
Operating	0.00	4,516,756	0.00	6,797,532	0.00	2,280,776
Total	157.02	16,101,563	152.00	18,744,521	-5.02	2,642,958
O & M OF PLANT						
PLANNING SERVICES						
Professional	1.00	86,001	0.00	0	-1.00	-86,001
Classified	1.00	25,590	1.00	27,638	0.00	2,048
Fringe	0.00	31,530	0.00	12,735	0.00	-18,795
Operating	0.00	748,684	0.00	103,683	0.00	-645,001
Total	2.00	891,805	1.00	144,056	-1.00	-747,749

College of Southern Nevada

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ENVIRONMENTAL HEALTH & SAFETY						
Professional	1.00	86,001	1.00	91,677	0.00	5,676
Fringe	0.00	20,809	0.00	23,126	0.00	2,317
Operating	0.00	37,500	0.00	48,868	0.00	11,368
Total	1.00	144,310	1.00	163,671	0.00	19,361
FACILITY SUPPORT						
Operating	0.00	75,000	0.00	67,538	0.00	-7,462
Total	0.00	75,000	0.00	67,538	0.00	-7,462
DIRECTOR - PHYSICAL PLANT						
Classified	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
JANITORIAL SERVICES						
Classified	85.39	2,495,236	90.39	2,877,663	5.00	382,427
Fringe	0.00	1,051,903	0.00	1,327,528	0.00	275,625
Operating	0.00	315,400	0.00	284,717	0.00	-30,683
Total	85.39	3,862,539	90.39	4,489,908	5.00	627,369
GROUNDS MAINTENANCE						
Classified	14.00	454,161	14.00	480,006	0.00	25,845
Fringe	0.00	200,459	0.00	228,430	0.00	27,971
Operating	0.00	111,000	0.00	99,959	0.00	-11,041
Total	14.00	765,620	14.00	808,395	0.00	42,775
MAINTENANCE						
Classified	36.00	1,487,155	35.00	1,574,176	-1.00	87,021
Fringe	0.00	539,779	0.00	617,274	0.00	77,495
Operating	0.00	1,332,000	0.00	1,399,493	0.00	67,493
Total	36.00	3,358,934	35.00	3,590,943	-1.00	232,009

College of Southern Nevada

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CONSTRUCTION SERVICES						
Professional	0.00	0	1.00	83,200	1.00	83,200
Fringe	0.00	0	0.00	21,732	0.00	21,732
Operating	0.00	90,000	0.00	81,045	0.00	-8,955
Total	0.00	90,000	1.00	185,977	1.00	95,977
ADMINISTRATIVE SERVICES						
Professional	12.00	919,568	15.00	1,251,431	3.00	331,863
Classified	19.00	772,017	18.00	778,289	-1.00	6,272
Wages	0.00	30,000	0.00	27,015	0.00	-2,985
Fringe	0.00	544,869	0.00	635,741	0.00	90,872
Operating	0.00	209,000	0.00	445,736	0.00	236,736
Total	31.00	2,475,454	33.00	3,138,212	2.00	662,758
PROPERTY RENTAL						
Operating	0.00	294,000	0.00	210,000	0.00	-84,000
Total	0.00	294,000	0.00	210,000	0.00	-84,000
PROPERTY INSURANCE						
Operating	0.00	121,130	0.00	135,487	0.00	14,357
Total	0.00	121,130	0.00	135,487	0.00	14,357
UTILITIES - ELECTRIC						
Operating	0.00	3,053,131	0.00	3,053,131	0.00	0
Total	0.00	3,053,131	0.00	3,053,131	0.00	0
UTILITIES - GAS						
Operating	0.00	307,500	0.00	257,750	0.00	-49,750
Total	0.00	307,500	0.00	257,750	0.00	-49,750
UTILITIES - SEWER/DISPOSAL						
Operating	0.00	480,000	0.00	422,500	0.00	-57,500
Total	0.00	480,000	0.00	422,500	0.00	-57,500

College of Southern Nevada

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UTILITIES - WATER						
Operating	0.00	272,000	0.00	137,750	0.00	-134,250
Total	0.00	272,000	0.00	137,750	0.00	-134,250
UTILITIES - TELEPHONES						
Operating	0.00	295,000	0.00	375,000	0.00	80,000
Total	0.00	295,000	0.00	375,000	0.00	80,000
UTILITIES - WIRELESS TELEPHONE						
Operating	0.00	135,000	0.00	125,000	0.00	-10,000
Total	0.00	135,000	0.00	125,000	0.00	-10,000
COMMUNITY WORK SITE PROGRAM						
Operating	0.00	70,000	0.00	63,045	0.00	-6,955
Total	0.00	70,000	0.00	63,045	0.00	-6,955
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-11,043	0.00	-11,043
Total	0.00	0	0.00	-11,043	0.00	-11,043
TOTAL O & M OF PLANT						
Professional	14.00	1,091,570	17.00	1,415,265	3.00	323,695
Classified	155.39	5,234,159	158.39	5,737,772	3.00	503,613
Wages	0.00	30,000	0.00	27,015	0.00	-2,985
Fringe	0.00	2,389,349	0.00	2,866,566	0.00	477,217
Operating	0.00	7,946,345	0.00	7,310,702	0.00	-635,643
Total	169.39	16,691,423	175.39	17,357,320	6.00	665,897
SCHOLARSHIPS						
SCHOLARSHIPS						
Wages	0.00	385,000	0.00	585,000	0.00	200,000
Fringe	0.00	21,175	0.00	8,775	0.00	-12,400
Operating	0.00	1,278,120	0.00	1,090,520	0.00	-187,600
Total	0.00	1,684,295	0.00	1,684,295	0.00	0

College of Southern Nevada

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOLARSHIPS						
Wages	0.00	385,000	0.00	585,000	0.00	200,000
Fringe	0.00	21,175	0.00	8,775	0.00	-12,400
Operating	0.00	1,278,120	0.00	1,090,520	0.00	-187,600
Total	0.00	1,684,295	0.00	1,684,295	0.00	0
RESERVES						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Operating	0.00	0	0.00	605,781	0.00	605,781
Total	0.00	0	0.00	605,781	0.00	605,781
RESERVES						
Professional	0.00	-508,389	0.00	-627,719	0.00	-119,330
Classified	0.00	-565,877	0.00	-558,533	0.00	7,344
Fringe	0.00	-290,052	0.00	-284,724	0.00	5,328
Total	0.00	-1,364,318	0.00	-1,470,976	0.00	-106,658
TOTAL RESERVES						
Professional	0.00	-508,389	0.00	-627,719	0.00	-119,330
Classified	0.00	-565,877	0.00	-558,533	0.00	7,344
Fringe	0.00	-290,052	0.00	-284,724	0.00	5,328
Operating	0.00	0	0.00	605,781	0.00	605,781
Total	0.00	-1,364,318	0.00	-865,195	0.00	499,123
TOTAL C S N						
Professional	1,200.20	57,682,925	1,150.84	59,596,230	-49.36	1,913,305
Teaching Assistant	0.00	316,153	0.00	0	0.00	-316,153
Classified	476.81	16,973,385	475.24	18,194,112	-1.57	1,220,727
Wages	0.00	1,305,050	0.00	1,516,556	0.00	211,506
Fringe	0.00	20,633,617	0.00	22,784,275	0.00	2,150,658
Operating	0.00	27,710,185	0.00	30,384,465	0.00	2,674,280
O-S Travel	0.00	0	0.00	0	0.00	0
Total	1,677.01	124,621,315	1,626.08	132,475,638	-50.93	7,854,323

Great Basin College

State Supported Operating Budget Revenues by Source

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	15,846,905	84.67%	16,166,500	80.69%	319,595	2.02%
Professional & Classified COLA	264,500	1.41%	826,047	4.12%	561,547	212.31%
Fringe Cut (REGIA, AEGIS)	29,630	0.16%	320,628	1.60%	290,998	982.11%
4.5% Budget Cut	380,164	2.03%	377,025	1.88%	-3,139	-0.83%
Total State Appropriation	16,521,199	88.27%	17,690,200	88.29%	1,169,001	7.08%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	1,930,984	10.32%	2,046,187	10.21%	115,203	5.97%
Non-Resident Tuition	77,309	0.41%	85,079	0.42%	7,770	10.05%
Miscellaneous Student Fees	40,835	0.22%	41,910	0.21%	1,075	2.63%
Operating Capital Investment	40,000	0.21%	40,000	0.20%	0	0.00%
Excess Student Fees	106,370	0.57%	0	0.00%	-106,370	-100.00%
Registration Fee Surcharge	0	0.00%	133,147	0.66%	133,147	-
Total Other Revenue Sources	2,195,498	11.73%	2,346,323	11.71%	150,825	6.87%
TOTAL REVENUE	18,716,697	100.00%	20,036,523	100.00%	1,319,826	7.05%

Great Basin College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	26.37	1,653,569	25.37	1,609,829	-1.00	-43,740
Classified	9.50	342,784	9.50	355,136	0.00	12,352
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	595,213	0.00	609,287	0.00	14,074
Operating	0.00	147,600	0.00	147,600	0.00	0
Total	35.87	2,755,166	34.87	2,737,852	-1.00	-17,314
GENERAL EDUCATION						
Professional	30.25	1,960,130	30.25	2,065,498	0.00	105,368
Classified	2.00	69,712	2.00	83,632	0.00	13,920
Wages	0.00	17,827	0.00	17,827	0.00	0
Fringe	0.00	574,963	0.00	619,080	0.00	44,117
Operating	0.00	197,800	0.00	197,800	0.00	0
Total	32.25	2,820,432	32.25	2,983,837	0.00	163,405
BACCALAUREATE						
Classified	2.00	75,820	2.00	83,453	0.00	7,633
Fringe	0.00	26,458	0.00	29,361	0.00	2,903
Operating	0.00	12,000	0.00	12,000	0.00	0
Total	2.00	114,278	2.00	124,814	0.00	10,536
DEVELOPMENTAL						
Professional	4.00	303,031	4.00	289,933	0.00	-13,098
Fringe	0.00	74,707	0.00	75,931	0.00	1,224
Operating	0.00	1,000	0.00	1,000	0.00	0
Total	4.00	378,738	4.00	366,864	0.00	-11,874

Great Basin College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RURAL TEACHING						
Classified	0.90	23,490	0.90	24,215	0.00	725
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	4,512	0.00	4,649	0.00	137
Operating	0.00	14,000	0.00	14,000	0.00	0
Total	0.90	47,002	0.90	47,864	0.00	862
COORDINATORS						
Professional	8.60	501,199	8.60	538,549	0.00	37,350
Classified	6.45	217,998	6.45	246,360	0.00	28,362
Fringe	0.00	231,923	0.00	260,404	0.00	28,481
Operating	0.00	26,800	0.00	26,800	0.00	0
Total	15.05	977,920	15.05	1,072,113	0.00	94,193
PART TIME INSTRUCTION						
Professional	38.91	1,508,879	38.91	1,508,879	0.00	0
Fringe	0.00	141,080	0.00	47,530	0.00	-93,550
Total	38.91	1,649,959	38.91	1,556,409	0.00	-93,550
TOTAL INSTR & DEPT RESEARCH						
Professional	108.13	5,926,808	107.13	6,012,688	-1.00	85,880
Classified	20.85	729,804	20.85	792,796	0.00	62,992
Wages	0.00	38,827	0.00	38,827	0.00	0
Fringe	0.00	1,648,856	0.00	1,646,242	0.00	-2,614
Operating	0.00	399,200	0.00	399,200	0.00	0
Total	128.98	8,743,495	127.98	8,889,753	-1.00	146,258

Great Basin College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
V.P. ACADEMIC AFFAIRS						
Professional	11.75	849,313	12.75	991,833	1.00	142,520
Classified	1.95	79,040	1.45	59,917	-0.50	-19,123
Wages	0.00	3,000	0.00	3,000	0.00	0
Fringe	0.00	258,721	0.00	287,206	0.00	28,485
Operating	0.00	29,595	0.00	29,595	0.00	0
Total	13.70	1,219,669	14.20	1,371,551	0.50	151,882
CURRICULUM DEVELOPMENT						
Professional	1.00	67,807	1.00	71,435	0.00	3,628
Classified	1.00	45,346	1.00	51,421	0.00	6,075
Fringe	0.00	39,799	0.00	43,363	0.00	3,564
Operating	0.00	7,000	0.00	7,000	0.00	0
Total	2.00	159,952	2.00	173,219	0.00	13,267
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	3.00	139,029	3.00	155,804	0.00	16,775
Fringe	0.00	42,867	0.00	48,338	0.00	5,471
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	3.00	201,896	3.00	224,142	0.00	22,246
LIBRARY OPERATING						
Professional	3.00	167,965	3.00	180,079	0.00	12,114
Classified	5.00	191,944	5.00	183,711	0.00	-8,233
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	134,072	0.00	139,612	0.00	5,540
Operating	0.00	20,707	0.00	20,707	0.00	0
Total	8.00	519,688	8.00	529,109	0.00	9,421

Great Basin College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		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	57,503	1.00	60,579	0.00	3,076
Fringe	0.00	16,123	0.00	17,387	0.00	1,264
Operating	0.00	3,500	0.00	3,500	0.00	0
Total	1.00	77,126	1.00	81,466	0.00	4,340
GRANT MANAGEMENT						
Professional	1.00	56,584	1.00	59,611	0.00	3,027
Fringe	0.00	15,972	0.00	17,228	0.00	1,256
Operating	0.00	1,500	0.00	1,500	0.00	0
Total	1.00	74,056	1.00	78,339	0.00	4,283
TOTAL ACADEMIC SUPPORT						
Professional	20.75	1,338,201	21.75	1,519,341	1.00	181,140
Classified	7.95	316,330	7.45	295,049	-0.50	-21,281
Wages	0.00	8,000	0.00	8,000	0.00	0
Fringe	0.00	507,554	0.00	553,134	0.00	45,580
Operating	0.00	262,302	0.00	262,302	0.00	0
Total	28.70	2,432,387	29.20	2,637,826	0.50	205,439
<u>STUDENT SERVICES</u>						
V. P. STUDENT SVCS						
Professional	4.50	333,218	4.50	363,491	0.00	30,273
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	91,277	0.00	100,106	0.00	8,829
Operating	0.00	48,289	0.00	48,289	0.00	0
Total	4.50	484,784	4.50	523,886	0.00	39,102

Great Basin College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COUNSELING						
Professional	2.90	223,287	2.90	233,904	0.00	10,617
Classified	0.50	24,844	1.00	52,028	0.50	27,184
Fringe	0.00	64,107	0.00	79,525	0.00	15,418
Total	3.40	312,238	3.90	365,457	0.50	53,219
ADMISSIONS AND RECORDS						
Professional	1.00	69,767	1.00	83,185	0.00	13,418
Classified	3.45	132,672	3.75	137,189	0.30	4,517
Fringe	0.00	64,833	0.00	72,268	0.00	7,435
Total	4.45	267,272	4.75	292,642	0.30	25,370
COMPUTER OPERATIONS						
Professional	2.00	116,198	2.00	122,414	0.00	6,216
Classified	2.00	80,623	2.00	87,815	0.00	7,192
Fringe	0.00	64,755	0.00	70,326	0.00	5,571
Total	4.00	261,576	4.00	280,555	0.00	18,979
FINANCIAL AID						
Professional	2.00	123,273	2.00	139,855	0.00	16,582
Classified	3.00	106,055	3.00	108,718	0.00	2,663
Fringe	0.00	71,337	0.00	78,416	0.00	7,079
Total	5.00	300,665	5.00	326,989	0.00	26,324
RECRUITMENT						
Professional	2.00	104,587	2.00	107,919	0.00	3,332
Fringe	0.00	30,527	0.00	32,592	0.00	2,065
Operating	0.00	20,200	0.00	20,200	0.00	0
Total	2.00	155,314	2.00	160,711	0.00	5,397

Great Basin College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	14.40	970,330	14.40	1,050,768	0.00	80,438
Classified	8.95	344,194	9.75	385,750	0.80	41,556
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	386,836	0.00	433,233	0.00	46,397
Operating	0.00	68,489	0.00	68,489	0.00	0
Total	23.35	1,781,849	24.15	1,950,240	0.80	168,391
<u>INSTIT'L SUPPORT</u>						
EQUIPMENT ALLOCATION						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0
PRESIDENTS OFFICE						
Professional	2.00	234,306	2.00	237,948	0.00	3,642
Fringe	0.00	57,479	0.00	59,893	0.00	2,414
Operating	0.00	24,000	0.00	24,000	0.00	0
Total	2.00	315,785	2.00	321,841	0.00	6,056
HUMAN RESOURCES						
Professional	1.00	65,552	1.00	75,452	0.00	9,900
Classified	2.45	90,104	2.75	102,821	0.30	12,717
Fringe	0.00	60,983	0.00	70,701	0.00	9,718
Operating	0.00	7,000	0.00	7,000	0.00	0
Total	3.45	223,639	3.75	255,974	0.30	32,335
CONTROLLER'S OFC						
Professional	2.00	165,820	1.00	89,548	-1.00	-76,272
Classified	5.90	241,734	5.90	251,312	0.00	9,578
Wages	0.00	6,800	0.00	6,800	0.00	0
Fringe	0.00	123,671	0.00	111,081	0.00	-12,590
Operating	0.00	29,025	0.00	29,025	0.00	0
Total	7.90	567,050	6.90	487,766	-1.00	-79,284

Great Basin College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP ADMINISTRATIVE SERVICES						
Professional	1.50	155,851	2.50	255,446	1.00	99,595
Classified	2.00	92,206	1.00	50,787	-1.00	-41,419
Wages	0.00	3,300	0.00	3,300	0.00	0
Fringe	0.00	65,754	0.00	93,526	0.00	27,772
Operating	0.00	42,000	0.00	24,000	0.00	-18,000
Total	3.50	359,111	3.50	427,059	0.00	67,948
SECURITY SERVICES						
Classified	0.00	0	4.00	166,292	4.00	166,292
Fringe	0.00	0	0.00	61,964	0.00	61,964
Operating	0.00	0	0.00	18,000	0.00	18,000
Total	0.00	0	4.00	246,256	4.00	246,256
INST MEMBERSHIPS						
Operating	0.00	15,120	0.00	15,120	0.00	0
Total	0.00	15,120	0.00	15,120	0.00	0
ST PERS DIV ASSESS						
Operating	0.00	29,470	0.00	29,470	0.00	0
Total	0.00	29,470	0.00	29,470	0.00	0
INFORMATION TECHNOLOGY						
Professional	3.00	183,738	3.00	193,568	0.00	9,830
Fringe	0.00	50,686	0.00	54,598	0.00	3,912
Operating	0.00	28,000	0.00	28,000	0.00	0
Total	3.00	262,424	3.00	276,166	0.00	13,742
POSTAGE						
Operating	0.00	70,990	0.00	85,000	0.00	14,010
Total	0.00	70,990	0.00	85,000	0.00	14,010

Great Basin College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LEGAL COUNSEL						
Professional	0.25	33,979	0.25	32,469	0.00	-1,510
Fringe	0.00	7,136	0.00	11,102	0.00	3,966
Total	0.25	41,115	0.25	43,571	0.00	2,456
PUBLIC INFORMATION						
Professional	1.50	119,323	1.50	125,708	0.00	6,385
Fringe	0.00	30,568	0.00	32,790	0.00	2,222
Operating	0.00	104,000	0.00	104,000	0.00	0
Total	1.50	253,891	1.50	262,498	0.00	8,607
FOUNDTION & DEVELOPMENT						
Professional	0.50	48,229	0.50	50,810	0.00	2,581
Fringe	0.00	11,534	0.00	12,337	0.00	803
Total	0.50	59,763	0.50	63,147	0.00	3,384
FID & LIAB INSURANCE						
Operating	0.00	42,923	0.00	42,923	0.00	0
Total	0.00	42,923	0.00	42,923	0.00	0
INSTITUTIONAL RESEARCH						
Professional	1.00	78,831	1.00	83,048	0.00	4,217
Fringe	0.00	19,631	0.00	21,081	0.00	1,450
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	1.00	103,462	1.00	109,129	0.00	5,667
TOTAL INSTIT'L SUPPORT						
Professional	12.75	1,085,629	12.75	1,143,997	0.00	58,368
Classified	10.35	424,044	13.65	571,212	3.30	147,168
Wages	0.00	10,100	0.00	10,100	0.00	0
Fringe	0.00	427,442	0.00	529,073	0.00	101,631
Operating	0.00	417,528	0.00	431,538	0.00	14,010
Total	23.10	2,364,743	26.40	2,685,920	3.30	321,177

Great Basin College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
JANITORIAL SVCS						
Classified	25.00	939,913	26.50	1,055,274	1.50	115,361
Wages	0.00	17,000	0.00	17,000	0.00	0
Fringe	0.00	349,399	0.00	402,091	0.00	52,692
Operating	0.00	83,000	0.00	90,000	0.00	7,000
Total	25.00	1,389,312	26.50	1,564,365	1.50	175,053
GROUPS MAINT						
Professional	3.50	204,329	3.50	217,740	0.00	13,411
Classified	11.00	419,840	8.00	310,073	-3.00	-109,767
Fringe	0.00	209,983	0.00	186,325	0.00	-23,658
Operating	0.00	33,000	0.00	57,000	0.00	24,000
Total	14.50	867,152	11.50	771,138	-3.00	-96,014
SERVICES						
Operating	0.00	27,000	0.00	35,000	0.00	8,000
Total	0.00	27,000	0.00	35,000	0.00	8,000
INSURANCE						
Operating	0.00	28,299	0.00	28,290	0.00	-9
Total	0.00	28,299	0.00	28,290	0.00	-9
MAINTENANCE AGREEMENTS,EQUIPMENT						
Operating	0.00	51,000	0.00	49,568	0.00	-1,432
Total	0.00	51,000	0.00	49,568	0.00	-1,432
UTILITIES						
Operating	0.00	784,245	0.00	904,950	0.00	120,705
Total	0.00	784,245	0.00	904,950	0.00	120,705
REPAIRS AND IMPROVEMENTS						
Operating	0.00	133,000	0.00	110,000	0.00	-23,000
Total	0.00	133,000	0.00	110,000	0.00	-23,000

Great Basin College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROPERTY RENT						
Operating	0.00	129,182	0.00	61,404	0.00	-67,778
Total	0.00	129,182	0.00	61,404	0.00	-67,778
GAS AND OIL						
Operating	0.00	40,000	0.00	44,000	0.00	4,000
Total	0.00	40,000	0.00	44,000	0.00	4,000
TOTAL O & M OF PLANT						
Professional	3.50	204,329	3.50	217,740	0.00	13,411
Classified	36.00	1,359,753	34.50	1,365,347	-1.50	5,594
Wages	0.00	17,000	0.00	17,000	0.00	0
Fringe	0.00	559,382	0.00	588,416	0.00	29,034
Operating	0.00	1,308,726	0.00	1,380,212	0.00	71,486
Total	39.50	3,449,190	38.00	3,568,715	-1.50	119,525
<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 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT ACCESS						
Wages	0.00	45,616	0.00	45,616	0.00	0
Fringe	0.00	684	0.00	844	0.00	160
Operating	0.00	42,550	0.00	42,550	0.00	0
Total	0.00	88,850	0.00	89,010	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	45,616	0.00	45,616	0.00	0
Fringe	0.00	684	0.00	844	0.00	160
Operating	0.00	125,321	0.00	125,321	0.00	0
Total	0.00	171,621	0.00	171,781	0.00	160
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	0	0.00	97,622	0.00	97,622
Operating	0.00	0	0.00	279,403	0.00	279,403
Total	0.00	0	0.00	377,025	0.00	377,025
RESERVES						
Professional	0.00	-86,405	0.00	-93,918	0.00	-7,513
Classified	0.00	-93,066	0.00	-100,380	0.00	-7,314
Fringe	0.00	-47,117	0.00	-50,439	0.00	-3,322
Total	0.00	-226,588	0.00	-244,737	0.00	-18,149
TOTAL RESERVES						
Professional	0.00	-86,405	0.00	3,704	0.00	90,109
Classified	0.00	-93,066	0.00	-100,380	0.00	-7,314
Fringe	0.00	-47,117	0.00	-50,439	0.00	-3,322
Operating	0.00	0	0.00	279,403	0.00	279,403
Total	0.00	-226,588	0.00	132,288	0.00	358,876

Great Basin College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL GBC						
Professional	159.53	9,438,892	159.53	9,948,238	0.00	509,346
Classified	84.10	3,081,059	86.20	3,309,774	2.10	228,715
Wages	0.00	131,543	0.00	131,543	0.00	0
Fringe	0.00	3,483,637	0.00	3,700,503	0.00	216,866
Operating	0.00	2,581,566	0.00	2,946,465	0.00	364,899
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Total	243.63	18,716,697	245.73	20,036,523	2.10	1,319,826

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Truckee Meadows Community College

State Supported Operating Budget Revenues by Source

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	39,049,596	78.84%	38,998,557	74.28%	-51,039	-0.13%
Professional & Classified COLA	703,703	1.42%	2,184,075	4.16%	1,480,372	210.37%
Fringe Cut (REGIA, AEGIS)	72,854	0.15%	795,822	1.52%	722,968	992.35%
4.5% Budget Cut	1,009,930	2.04%	757,661	1.44%	-252,269	-24.98%
Total State Appropriation	40,836,083	82.45%	42,736,115	81.40%	1,900,032	4.65%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	7,167,680	14.47%	7,730,342	14.72%	562,662	7.85%
Non-Resident Tuition	1,267,574	2.56%	1,339,516	2.55%	71,942	5.68%
Miscellaneous Student Fees	91,630	0.18%	93,460	0.18%	1,830	2.00%
Operating Capital Investment	167,737	0.34%	149,456	0.28%	-18,281	-10.90%
Registration Fee Surcharge	0	0.00%	450,000	0.86%	450,000	-
Total Other Revenue Sources	8,694,621	17.55%	9,762,774	18.60%	1,068,153	12.29%
TOTAL REVENUE	49,530,704	100.00%	52,498,889	100.00%	2,968,185	5.99%

Truckee Meadows Community College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	71.00	4,638,559	93.77	5,741,365	22.77	1,102,806
Classified	21.00	839,373	20.00	798,087	-1.00	-41,286
Wages	0.00	33,594	0.00	33,594	0.00	0
Fringe	0.00	1,588,991	0.00	1,797,666	0.00	208,675
Operating	0.00	932,234	0.00	416,734	0.00	-515,500
Total	92.00	8,032,751	113.77	8,787,446	21.77	754,695
GENERAL EDUCATION						
Professional	188.78	9,374,230	208.52	10,591,724	19.74	1,217,494
Teaching Assistant	0.00	348,790	0.00	198,935	0.00	-149,855
Classified	12.28	462,736	13.34	537,722	1.06	74,986
Wages	0.00	42,736	0.00	186,333	0.00	143,597
Fringe	0.00	2,120,402	0.00	2,291,915	0.00	171,513
Operating	0.00	1,212,521	0.00	398,634	0.00	-813,887
Total	201.06	13,561,415	221.86	14,205,263	20.80	643,848
DEVELOPMENTAL						
Professional	15.50	876,820	16.50	974,106	1.00	97,286
Fringe	0.00	248,050	0.00	294,026	0.00	45,976
Operating	0.00	21,199	0.00	21,499	0.00	300
Total	15.50	1,146,069	16.50	1,289,631	1.00	143,562
TOTAL INSTR & DEPT RESEARCH						
Professional	275.28	14,889,609	318.79	17,307,195	43.51	2,417,586
Teaching Assistant	0.00	348,790	0.00	198,935	0.00	-149,855
Classified	33.28	1,302,109	33.34	1,335,809	0.06	33,700
Wages	0.00	76,330	0.00	219,927	0.00	143,597
Fringe	0.00	3,957,443	0.00	4,383,607	0.00	426,164
Operating	0.00	2,165,954	0.00	836,867	0.00	-1,329,087
Total	308.56	22,740,235	352.13	24,282,340	43.57	1,542,105

Truckee Meadows Community College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>ACADEMIC SUPPORT</u>						
WDCE						
Professional	1.00	83,881	1.00	110,408	0.00	26,527
Classified	2.00	71,698	2.00	77,748	0.00	6,050
Fringe	0.00	49,035	0.00	58,402	0.00	9,367
Operating	0.00	3,149	0.00	3,149	0.00	0
Total	3.00	207,763	3.00	249,707	0.00	41,944
VP, ACADEMIC AFFAIRS						
Professional	2.00	219,703	2.00	231,348	0.00	11,645
Classified	2.00	92,311	2.00	95,801	0.00	3,490
Fringe	0.00	84,250	0.00	97,801	0.00	13,551
Operating	0.00	14,328	0.00	14,328	0.00	0
Total	4.00	410,592	4.00	439,278	0.00	28,686
TEACHING TECHNOLOGIES						
Professional	2.00	148,418	3.00	212,392	1.00	63,974
Classified	1.00	45,769	0.00	0	-1.00	-45,769
Fringe	0.00	52,097	0.00	64,581	0.00	12,484
Operating	0.00	3,089	0.00	3,089	0.00	0
Total	3.00	249,373	3.00	280,062	0.00	30,689
LIBRARY OPERATIONS						
Professional	5.00	374,104	5.00	396,027	0.00	21,923
Classified	8.00	337,710	9.00	351,740	1.00	14,030
Wages	0.00	58,942	0.00	58,942	0.00	0
Fringe	0.00	224,770	0.00	247,954	0.00	23,184
Operating	0.00	60,644	0.00	60,644	0.00	0
Total	13.00	1,056,170	14.00	1,115,307	1.00	59,137
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 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC COMPUTING						
Professional	4.30	295,342	4.50	314,823	0.20	19,481
Classified	1.60	103,912	1.60	110,933	0.00	7,021
Fringe	0.00	123,244	0.00	137,082	0.00	13,838
Operating	0.00	17,760	0.00	17,760	0.00	0
Total	5.90	540,258	6.10	580,598	0.20	40,340
ACADEMIC SOFTWARE						
Operating	0.00	169,603	0.00	170,963	0.00	1,360
Total	0.00	169,603	0.00	170,963	0.00	1,360
INSTRUCTIONAL DEANS						
Professional	4.00	462,198	4.00	486,695	0.00	24,497
Classified	1.00	30,136	1.00	31,828	0.00	1,692
Fringe	0.00	113,642	0.00	124,862	0.00	11,220
Operating	0.00	1,000	0.00	1,000	0.00	0
Total	5.00	606,976	5.00	644,385	0.00	37,409
ACADEMIC ACCREDITATION						
Operating	0.00	8,250	0.00	8,250	0.00	0
Total	0.00	8,250	0.00	8,250	0.00	0
GENERAL ACCESS LAB						
Classified	0.80	29,128	0.80	31,439	0.00	2,311
Wages	0.00	8,800	0.00	8,800	0.00	0
Fringe	0.00	11,230	0.00	12,390	0.00	1,160
Operating	0.00	25,725	0.00	25,725	0.00	0
Total	0.80	74,883	0.80	78,354	0.00	3,471

Truckee Meadows Community College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WDCE ADMINISTRATION						
Professional	4.00	333,328	4.00	350,995	0.00	17,667
Classified	1.00	32,939	1.00	35,699	0.00	2,760
Fringe	0.00	108,139	0.00	119,240	0.00	11,101
Operating	0.00	8,653	0.00	8,653	0.00	0
Total	5.00	483,059	5.00	514,587	0.00	31,528
MEDIA SERVICES						
Professional	4.00	209,743	4.00	219,482	0.00	9,739
Classified	1.00	50,035	1.00	52,078	0.00	2,043
Fringe	0.00	81,153	0.00	90,214	0.00	9,061
Operating	0.00	22,642	0.00	23,542	0.00	900
Total	5.00	363,573	5.00	385,316	0.00	21,743
REDFIELD MANAGER						
Professional	1.00	77,269	1.00	81,161	0.00	3,892
Wages	0.00	9,600	0.00	9,600	0.00	0
Fringe	0.00	23,181	0.00	27,031	0.00	3,850
Operating	0.00	2,200	0.00	2,200	0.00	0
Total	1.00	112,250	1.00	119,992	0.00	7,742
FITNESS CENTER						
Professional	1.00	48,097	1.00	50,646	0.00	2,549
Fringe	0.00	14,489	0.00	16,287	0.00	1,798
Operating	0.00	1,300	0.00	1,300	0.00	0
Total	1.00	63,886	1.00	68,233	0.00	4,347
COMPUTER REPL-AS						
Operating	0.00	15,300	0.00	15,300	0.00	0
Total	0.00	15,300	0.00	15,300	0.00	0
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

Truckee Meadows Community College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	28.30	2,252,083	29.50	2,453,977	1.20	201,894
Classified	18.40	793,638	18.40	787,266	0.00	-6,372
Wages	0.00	77,342	0.00	77,342	0.00	0
Fringe	0.00	885,230	0.00	995,844	0.00	110,614
Operating	0.00	523,609	0.00	525,869	0.00	2,260
Total	46.70	4,531,902	47.90	4,840,298	1.20	308,396
<u>STUDENT SERVICES</u>						
DEAN STUDENT SERVICES						
Professional	1.00	96,151	1.00	101,247	0.00	5,096
Classified	1.00	43,225	1.00	45,770	0.00	2,545
Fringe	0.00	40,811	0.00	45,104	0.00	4,293
Operating	0.00	5,984	0.00	5,984	0.00	0
Total	2.00	186,171	2.00	198,105	0.00	11,934
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	155,348	2.00	151,787	0.00	-3,561
Classified	14.00	634,557	14.00	637,858	0.00	3,301
Wages	0.00	11,902	0.00	11,902	0.00	0
Fringe	0.00	268,653	0.00	302,585	0.00	33,932
Operating	0.00	56,352	0.00	56,352	0.00	0
Total	16.00	1,126,812	16.00	1,160,484	0.00	33,672

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Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COUNSELING						
Professional	8.00	607,311	8.57	582,277	0.57	-25,034
Classified	1.00	42,891	1.00	42,469	0.00	-422
Wages	0.00	8,649	0.00	8,649	0.00	0
Fringe	0.00	167,522	0.00	181,466	0.00	13,944
Operating	0.00	22,281	0.00	19,442	0.00	-2,839
Total	9.00	848,654	9.57	834,303	0.57	-14,351
FINANCIAL AID						
Professional	6.00	380,066	7.15	450,149	1.15	70,083
Classified	4.34	167,559	3.34	121,426	-1.00	-46,133
Wages	0.00	7,575	0.00	7,575	0.00	0
Fringe	0.00	181,991	0.00	195,540	0.00	13,549
Operating	0.00	30,209	0.00	30,209	0.00	0
Total	10.34	767,400	10.49	804,899	0.15	37,499
PROSPECTIVE STUDENT PROGRAMS						
Professional	2.67	166,959	2.67	173,187	0.00	6,228
Classified	2.55	83,285	2.55	90,418	0.00	7,133
Wages	0.00	19,097	0.00	19,097	0.00	0
Fringe	0.00	76,875	0.00	85,530	0.00	8,655
Operating	0.00	30,078	0.00	30,078	0.00	0
Total	5.22	376,294	5.22	398,310	0.00	22,016
RE-ENTRY						
Professional	1.00	71,885	1.00	75,694	0.00	3,809
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	19,265	0.00	21,073	0.00	1,808
Operating	0.00	23,511	0.00	23,511	0.00	0
Total	1.00	119,661	1.00	125,278	0.00	5,617

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Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CAREER CENTER						
Professional	8.50	455,113	9.08	551,496	0.58	96,383
Classified	0.00	0	1.00	53,381	1.00	53,381
Wages	0.00	8,649	0.00	8,649	0.00	0
Fringe	0.00	139,941	0.00	184,305	0.00	44,364
Operating	0.00	13,392	0.00	18,015	0.00	4,623
Total	8.50	617,095	10.08	815,846	1.58	198,751
DISABLED STUDENTS						
Professional	3.00	225,399	4.09	234,808	1.09	9,409
Classified	1.00	38,368	1.00	41,673	0.00	3,305
Fringe	0.00	67,776	0.00	62,784	0.00	-4,992
Operating	0.00	21,152	0.00	23,644	0.00	2,492
Total	4.00	352,695	5.09	362,909	1.09	10,214
ACCUPLACER/ASSESSMENT						
Professional	0.00	9,351	0.28	9,725	0.28	374
Fringe	0.00	874	0.00	681	0.00	-193
Operating	0.00	34,340	0.00	34,340	0.00	0
Total	0.00	44,565	0.28	44,746	0.28	181
ED CENTER' STUDENT SERVICES						
Professional	1.00	50,000	1.00	78,795	0.00	28,795
Classified	1.00	51,258	0.00	0	-1.00	-51,258
Wages	0.00	10,491	0.00	10,491	0.00	0
Fringe	0.00	32,345	0.00	21,418	0.00	-10,927
Operating	0.00	16,567	0.00	12,300	0.00	-4,267
Total	2.00	160,661	1.00	123,004	-1.00	-37,657

Truckee Meadows Community College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RETENTION						
Professional	1.00	64,448	1.00	46,663	0.00	-17,785
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	0
Fringe	0.00	17,364	0.00	15,776	0.00	-1,588
Operating	0.00	24,150	0.00	24,150	0.00	0
Total	1.00	114,998	1.00	95,625	0.00	-19,373
VP STUDENT SERVICES						
Professional	2.00	206,177	2.00	217,104	0.00	10,927
Classified	1.00	35,203	1.00	38,175	0.00	2,972
Fringe	0.00	59,638	0.00	66,095	0.00	6,457
Operating	0.00	18,889	0.00	18,889	0.00	0
Total	3.00	319,907	3.00	340,263	0.00	20,356
DEAN, STUDENT SUPPORT SERVICES						
Professional	1.00	83,159	1.00	87,567	0.00	4,408
Fringe	0.00	20,189	0.00	22,289	0.00	2,100
Operating	0.00	2,800	0.00	2,800	0.00	0
Total	1.00	106,148	1.00	112,656	0.00	6,508
STUDENT LEADERSHIP						
Professional	1.00	52,734	1.00	55,529	0.00	2,795
Fringe	0.00	15,243	0.00	17,081	0.00	1,838
Operating	0.00	300	0.00	300	0.00	0
Total	1.00	68,277	1.00	72,910	0.00	4,633
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	18,900	0.00	18,900	0.00	0
Total	0.00	18,900	0.00	18,900	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CHILD CARE TEACHER						
Professional	1.00	36,000	1.00	50,462	0.00	14,462
Fringe	0.00	12,523	0.00	16,228	0.00	3,705
Operating	0.00	1,300	0.00	1,300	0.00	0
Total	1.00	49,823	1.00	67,990	0.00	18,167
ASSOC DEAN, ENROLLMENT						
Professional	1.00	92,341	1.00	97,236	0.00	4,895
Classified	1.00	31,414	1.00	30,804	0.00	-610
Fringe	0.00	33,746	0.00	40,274	0.00	6,528
Operating	0.00	11,300	0.00	11,300	0.00	0
Total	2.00	168,801	2.00	179,614	0.00	10,813
TOTAL STUDENT SERVICES						
Professional	40.17	2,752,442	43.84	2,963,726	3.67	211,284
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	0
Classified	26.89	1,127,760	25.89	1,101,974	-1.00	-25,786
Wages	0.00	71,363	0.00	71,363	0.00	0
Fringe	0.00	1,154,756	0.00	1,278,229	0.00	123,473
Operating	0.00	368,805	0.00	368,814	0.00	9
Total	67.06	5,484,162	69.73	5,793,142	2.67	308,980
<u>INSTIT'L SUPPORT</u>						
PRESIDENTS OFFICE						
Professional	2.00	262,384	2.00	277,530	0.00	15,146
Classified	1.00	34,509	1.00	40,622	0.00	6,113
Fringe	0.00	86,802	0.00	76,343	0.00	-10,459
Operating	0.00	33,004	0.00	33,004	0.00	0
Total	3.00	416,699	3.00	427,499	0.00	10,800

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Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	3.00	230,663	3.00	238,204	0.00	7,541
Classified	6.00	225,885	6.00	246,195	0.00	20,310
Wages	0.00	3,150	0.00	3,150	0.00	0
Fringe	0.00	165,390	0.00	180,764	0.00	15,374
Operating	0.00	27,857	0.00	27,857	0.00	0
Total	9.00	652,945	9.00	696,170	0.00	43,225
EMPLOYEE DEVELOPMENT CENTER						
Professional	1.00	111,404	1.99	116,821	0.99	5,417
Classified	1.00	49,858	1.00	47,685	0.00	-2,173
Fringe	0.00	35,044	0.00	44,555	0.00	9,511
Operating	0.00	34,300	0.00	23,300	0.00	-11,000
Total	2.00	230,606	2.99	232,361	0.99	1,755
INSTITUTIONAL ADVANCEMENT						
Professional	2.00	159,704	2.00	168,169	0.00	8,465
Classified	1.00	50,608	1.00	35,483	0.00	-15,125
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	54,961	0.00	57,764	0.00	2,803
Operating	0.00	13,840	0.00	20,140	0.00	6,300
Total	3.00	281,113	3.00	283,556	0.00	2,443
PUBLICATION & PUBLIC INFO						
Professional	4.00	278,988	4.00	293,774	0.00	14,786
Classified	3.00	137,219	3.00	147,325	0.00	10,106
Fringe	0.00	120,472	0.00	134,494	0.00	14,022
Operating	0.00	80,086	0.00	80,086	0.00	0
Total	7.00	616,765	7.00	655,679	0.00	38,914
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

Truckee Meadows Community College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CONTROLLER'S OFC						
Professional	6.00	505,978	6.00	525,595	0.00	19,617
Classified	5.00	173,454	5.00	192,847	0.00	19,393
Wages	0.00	20,414	0.00	20,414	0.00	0
Fringe	0.00	194,270	0.00	220,819	0.00	26,549
Operating	0.00	144,130	0.00	104,130	0.00	-40,000
Total	11.00	1,038,246	11.00	1,063,805	0.00	25,559
INFORMATION TECHNOLOGY OPER						
Professional	5.20	338,987	5.50	358,593	0.30	19,606
Classified	0.93	56,234	0.90	58,589	-0.03	2,355
Wages	0.00	21,771	0.00	21,771	0.00	0
Fringe	0.00	116,639	0.00	128,552	0.00	11,913
Operating	0.00	86,183	0.00	86,183	0.00	0
Total	6.13	619,814	6.40	653,688	0.27	33,874
POLICE DEPARTMENT						
Professional	2.00	153,055	2.00	161,167	0.00	8,112
Classified	8.50	447,382	9.00	474,656	0.50	27,274
Fringe	0.00	258,190	0.00	283,808	0.00	25,618
Operating	0.00	163,190	0.00	128,190	0.00	-35,000
Total	10.50	1,021,817	11.00	1,047,821	0.50	26,004
APPLICATIONS DEVELOPMENT						
Professional	2.50	186,922	2.50	188,620	0.00	1,698
Fringe	0.00	48,752	0.00	53,121	0.00	4,369
Operating	0.00	7,318	0.00	7,318	0.00	0
Total	2.50	242,992	2.50	249,059	0.00	6,067
INSTITUTIONAL RESEARCH						
Professional	3.00	206,748	3.00	217,706	0.00	10,958
Fringe	0.00	53,621	0.00	59,554	0.00	5,933
Operating	0.00	26,115	0.00	26,115	0.00	0
Total	3.00	286,484	3.00	303,375	0.00	16,891

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Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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	265,325	3.00	321,053	0.00	55,728
Classified	1.00	56,799	1.00	41,910	0.00	-14,889
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	85,017	0.00	97,696	0.00	12,679
Operating	0.00	52,704	0.00	52,708	0.00	4
Total	4.00	464,845	4.00	518,367	0.00	53,522
ST PERS DIV ASSESS & REGIA						
Operating	0.00	145,000	0.00	69,000	0.00	-76,000
Total	0.00	145,000	0.00	69,000	0.00	-76,000
BUDGET						
Professional	2.00	172,608	2.00	181,756	0.00	9,148
Fringe	0.00	41,401	0.00	45,656	0.00	4,255
Operating	0.00	6,600	0.00	6,600	0.00	0
Total	2.00	220,609	2.00	234,012	0.00	13,403
FACULTY SENATE						
Classified	0.50	24,257	0.53	25,228	0.03	971
Fringe	0.00	10,713	0.00	12,280	0.00	1,567
Operating	0.00	12,010	0.00	12,010	0.00	0
Total	0.50	46,980	0.53	49,518	0.03	2,538
DEV, ALUMNI RELATIONS						
Professional	1.00	77,126	1.00	81,214	0.00	4,088
Classified	1.00	38,335	1.00	41,634	0.00	3,299
Fringe	0.00	40,258	0.00	44,672	0.00	4,414
Operating	0.00	12,971	0.00	6,971	0.00	-6,000
Total	2.00	168,690	2.00	174,491	0.00	5,801

Truckee Meadows Community College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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	105,814	2.00	109,924	0.00	4,110
Wages	0.00	4,150	0.00	4,150	0.00	0
Fringe	0.00	42,712	0.00	46,424	0.00	3,712
Operating	0.00	24,363	0.00	24,363	0.00	0
Total	2.00	177,039	2.00	184,861	0.00	7,822
COMMUNICATIONS & INFO SUPPORT						
Classified	3.00	91,725	3.00	92,783	0.00	1,058
Fringe	0.00	39,535	0.00	46,696	0.00	7,161
Total	3.00	131,260	3.00	139,479	0.00	8,219
INSTITUTIONAL SOFTWARE						
Operating	0.00	145,927	0.00	149,612	0.00	3,685
Total	0.00	145,927	0.00	149,612	0.00	3,685
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

Truckee Meadows Community College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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	30,500	0.00	30,500	0.00	0
Total	0.00	30,500	0.00	30,500	0.00	0
EQUITY & DIVERSITY						
Professional	1.00	99,283	1.00	104,545	0.00	5,262
Fringe	0.00	22,810	0.00	25,050	0.00	2,240
Operating	0.00	6,167	0.00	6,167	0.00	0
Total	1.00	128,260	1.00	135,762	0.00	7,502
HAZARDOUS MATERIALS						
Operating	0.00	24,224	0.00	0	0.00	-24,224
Total	0.00	24,224	0.00	0	0.00	-24,224
SYSTEM LAWYER						
Operating	0.00	35,000	0.00	40,000	0.00	5,000
Total	0.00	35,000	0.00	40,000	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	63,611	2.00	65,768	0.00	2,157
Fringe	0.00	28,007	0.00	31,380	0.00	3,373
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	2.00	141,618	2.00	147,148	0.00	5,530

Truckee Meadows Community College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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	246,847	3.00	259,931	0.00	13,084
Wages	0.00	6,400	0.00	6,400	0.00	0
Fringe	0.00	60,738	0.00	66,738	0.00	6,000
Operating	0.00	23,124	0.00	23,124	0.00	0
Total	3.00	337,109	3.00	356,193	0.00	19,084
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	35,000	0.00	-10,000
Total	0.00	45,000	0.00	35,000	0.00	-10,000
REPROGRAPHICS						
Classified	2.00	74,518	2.00	78,781	0.00	4,263
Fringe	0.00	29,796	0.00	33,570	0.00	3,774
Operating	0.00	100,000	0.00	100,000	0.00	0
Total	2.00	204,314	2.00	212,351	0.00	8,037
WEB SITE SUPPORT						
Professional	2.00	117,816	2.00	124,060	0.00	6,244
Fringe	0.00	32,494	0.00	36,276	0.00	3,782
Operating	0.00	1,600	0.00	1,600	0.00	0
Total	2.00	151,910	2.00	161,936	0.00	10,026

Truckee Meadows Community College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	42.70	3,413,838	43.99	3,618,738	1.29	204,900
Classified	37.93	1,630,208	38.43	1,699,430	0.50	69,222
Wages	0.00	62,885	0.00	62,885	0.00	0
Fringe	0.00	1,567,622	0.00	1,726,212	0.00	158,590
Operating	0.00	1,669,875	0.00	1,482,640	0.00	-187,235
Total	80.63	8,344,428	82.42	8,589,905	1.79	245,477
<u>O & M OF PLANT</u>						
O&M SUPERVISION						
Professional	3.00	241,368	3.00	254,161	0.00	12,793
Classified	4.00	176,315	3.00	140,314	-1.00	-36,001
Wages	0.00	10,108	0.00	10,108	0.00	0
Fringe	0.00	135,061	0.00	128,506	0.00	-6,555
Operating	0.00	158,759	0.00	158,759	0.00	0
Total	7.00	721,611	6.00	691,848	-1.00	-29,763
CUSTODIAL SERVICES						
Classified	35.00	1,141,314	35.00	1,195,527	0.00	54,213
Wages	0.00	6,632	0.00	6,632	0.00	0
Fringe	0.00	477,151	0.00	538,344	0.00	61,193
Operating	0.00	145,772	0.00	145,772	0.00	0
Total	35.00	1,770,869	35.00	1,886,275	0.00	115,406
REPAIRS-IMPROVEMENTS						
Classified	9.00	424,535	9.00	458,845	0.00	34,310
Fringe	0.00	148,746	0.00	167,753	0.00	19,007
Operating	0.00	103,168	0.00	103,168	0.00	0
Total	9.00	676,449	9.00	729,766	0.00	53,317
FURNITURE & COMPUTER REPLACEMENT						
Operating	0.00	0	0.00	5,000	0.00	5,000
Total	0.00	0	0.00	5,000	0.00	5,000

Truckee Meadows Community College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UTILITIES						
Operating	0.00	1,504,044	0.00	1,605,000	0.00	100,956
Total	0.00	1,504,044	0.00	1,605,000	0.00	100,956
TELECOMMUNICATIONS						
Classified	2.00	111,789	2.00	115,567	0.00	3,778
Fringe	0.00	43,201	0.00	46,983	0.00	3,782
Total	2.00	154,990	2.00	162,550	0.00	7,560
GROUNDS						
Classified	7.00	233,275	8.00	284,779	1.00	51,504
Fringe	0.00	97,808	0.00	125,363	0.00	27,555
Operating	0.00	142,436	0.00	142,436	0.00	0
Total	7.00	473,519	8.00	552,578	1.00	79,059
HI-TECH CENTER						
Operating	0.00	293,388	0.00	297,710	0.00	4,322
Total	0.00	293,388	0.00	297,710	0.00	4,322
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	690,000	0.00	690,000	0.00	0
Total	0.00	690,000	0.00	690,000	0.00	0
PROJECTS FACILITIES & OPER						
Operating	0.00	174,176	0.00	122,939	0.00	-51,237
Total	0.00	174,176	0.00	122,939	0.00	-51,237
SPECIAL PROJECTS						
Operating	0.00	174,175	0.00	293,762	0.00	119,587
Total	0.00	174,175	0.00	293,762	0.00	119,587

Truckee Meadows Community College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROPERTY & FIDELITY INS						
Operating	0.00	210,433	0.00	210,433	0.00	0
Total	0.00	210,433	0.00	210,433	0.00	0
HVACR						
Classified	3.00	158,926	3.00	168,625	0.00	9,699
Fringe	0.00	58,011	0.00	64,429	0.00	6,418
Operating	0.00	103,167	0.00	103,167	0.00	0
Total	3.00	320,104	3.00	336,221	0.00	16,117
TOTAL O & M OF PLANT						
Professional	3.00	241,368	3.00	254,161	0.00	12,793
Classified	60.00	2,246,154	60.00	2,363,657	0.00	117,503
Wages	0.00	16,740	0.00	16,740	0.00	0
Fringe	0.00	959,978	0.00	1,071,378	0.00	111,400
Operating	0.00	4,269,034	0.00	4,447,662	0.00	178,628
Total	63.00	7,733,274	63.00	8,153,598	0.00	420,324
<u>SCHOLARSHIPS</u>						
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

Truckee Meadows Community College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REGENTS AWARD WORK PROG						
Wages	0.00	111,000	0.00	111,000	0.00	0
Fringe	0.00	10,379	0.00	10,379	0.00	0
Operating	0.00	6,663	0.00	6,663	0.00	0
Total	0.00	128,042	0.00	128,042	0.00	0
STATE FUNDED STUDENT ACCESS						
Wages	0.00	65,000	0.00	65,000	0.00	0
Operating	0.00	320,005	0.00	320,005	0.00	0
Total	0.00	385,005	0.00	385,005	0.00	0
TOTAL SCHOLARSHIPS						
Wages	0.00	176,000	0.00	176,000	0.00	0
Fringe	0.00	10,379	0.00	10,379	0.00	0
Operating	0.00	510,324	0.00	510,324	0.00	0
Total	0.00	696,703	0.00	696,703	0.00	0
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	0	0.00	246,583	0.00	246,583
Operating	0.00	0	0.00	511,078	0.00	511,078
Total	0.00	0	0.00	757,661	0.00	757,661
RESERVES						
Professional	0.00	0	0.00	-259,218	0.00	-259,218
Classified	0.00	0	0.00	-234,010	0.00	-234,010
Fringe	0.00	0	0.00	-121,530	0.00	-121,530
Total	0.00	0	0.00	-614,758	0.00	-614,758

Truckee Meadows Community College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	0	0.00	-12,635	0.00	-12,635
Classified	0.00	0	0.00	-234,010	0.00	-234,010
Fringe	0.00	0	0.00	-121,530	0.00	-121,530
Operating	0.00	0	0.00	511,078	0.00	511,078
Total	0.00	0	0.00	142,903	0.00	142,903
TOTAL TMCC						
Professional	389.45	23,549,340	439.12	26,585,162	49.67	3,035,822
Teaching Assistant	0.00	357,826	0.00	207,971	0.00	-149,855
Classified	176.50	7,099,869	176.06	7,054,126	-0.44	-45,743
Wages	0.00	480,660	0.00	624,257	0.00	143,597
Fringe	0.00	8,535,408	0.00	9,344,119	0.00	808,711
Operating	0.00	9,507,601	0.00	8,683,254	0.00	-824,347
Total	565.95	49,530,704	615.18	52,498,889	49.23	2,968,185

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Western Nevada College

State Supported Operating Budget Revenues by Source

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	20,191,865	83.41%	20,167,390	78.55%	-24,475	-0.12%
Professional & Classified COLA	355,230	1.47%	1,106,975	4.31%	751,745	211.62%
Fringe Cut (REGIA, AEGIS)	37,149	0.15%	411,756	1.60%	374,607	1008.39%
4.5% Budget Cut	540,170	2.23%	461,812	1.80%	-78,358	-14.51%
Total State Appropriation	21,124,414	87.27%	22,147,933	86.26%	1,023,519	4.85%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,757,411	11.39%	2,971,387	11.57%	213,976	7.76%
Non-Resident Tuition	212,515	0.88%	231,480	0.90%	18,965	8.92%
Miscellaneous Student Fees	15,470	0.06%	15,935	0.06%	465	3.01%
Operating Capital Investment	96,933	0.40%	96,933	0.38%	0	0.00%
Registration Fee Surcharge	0	0.00%	210,884	0.82%	210,884	-
Total Other Revenue Sources	3,082,329	12.73%	3,526,619	13.74%	444,290	14.41%
TOTAL REVENUE	24,206,743	100.00%	25,674,552	100.00%	1,467,809	6.06%

Western Nevada College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE						
Professional	5.81	418,123	6.34	431,484	0.53	13,361
Fringe	0.00	107,913	0.00	112,465	0.00	4,552
Operating	0.00	10,793	0.00	10,793	0.00	0
Total	5.81	536,829	6.34	554,742	0.53	17,913
SCIENCE, MATH & ENGINEERING						
Professional	24.93	1,529,632	28.27	1,775,212	3.34	245,580
Classified	1.00	32,601	0.50	22,814	-0.50	-9,787
Fringe	0.00	358,784	0.00	403,735	0.00	44,951
Operating	0.00	34,551	0.00	34,551	0.00	0
Total	25.93	1,955,568	28.77	2,236,312	2.84	280,744
SOC SCI, EDUC, HUMANITIES, PUBLIC S						
Professional	22.67	1,292,667	25.55	1,489,702	2.88	197,035
Classified	1.00	46,326	1.00	47,600	0.00	1,274
Fringe	0.00	301,886	0.00	342,941	0.00	41,055
Operating	0.00	33,884	0.00	33,884	0.00	0
Total	23.67	1,674,763	26.55	1,914,127	2.88	239,364
COMMUNICATION & FINE ARTS						
Professional	32.15	1,494,627	31.45	1,646,827	-0.70	152,200
Teaching Assistant	0.00	59,673	0.00	59,763	0.00	90
Classified	4.28	161,482	4.28	154,389	0.00	-7,093
Fringe	0.00	390,744	0.00	417,160	0.00	26,416
Operating	0.00	61,718	0.00	61,718	0.00	0
Total	36.43	2,168,244	35.73	2,339,857	-0.70	171,613

Western Nevada College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
APPLIED SCI, MATH, & INFORMATION SY						
Professional	0.00	0	1.00	87,908	1.00	87,908
Classified	0.47	13,506	1.50	54,037	1.03	40,531
Fringe	0.00	4,598	0.00	40,836	0.00	36,238
Total	0.47	18,104	2.50	182,781	2.03	164,677
BUSINESS, COMPUTER TECH, TRADE & IND.						
Professional	35.29	1,860,587	39.54	2,003,013	4.25	142,426
Classified	1.53	19,434	1.53	60,847	0.00	41,413
Fringe	0.00	428,200	0.00	459,586	0.00	31,386
Operating	0.00	42,490	0.00	42,490	0.00	0
Total	36.82	2,350,711	41.07	2,565,936	4.25	215,225
CONTINUING EDUCATON						
Professional	0.00	6,529	0.00	0	0.00	-6,529
Classified	1.53	29,991	1.44	44,922	-0.09	14,931
Fringe	0.00	21,517	0.00	13,288	0.00	-8,229
Operating	0.00	6,602	0.00	6,602	0.00	0
Total	1.53	64,639	1.44	64,812	-0.09	173
DOUGLAS CENTER FACILITY						
Classified	1.00	27,610	1.00	30,285	0.00	2,675
Fringe	0.00	9,672	0.00	12,835	0.00	3,163
Total	1.00	37,282	1.00	43,120	0.00	5,838
DEAN OF INSTRUCTION						
Professional	5.07	158,898	0.02	728	-5.05	-158,170
Teaching Assistant	0.00	120,890	0.00	120,890	0.00	0
Fringe	0.00	25,181	0.00	10,880	0.00	-14,301
Total	5.07	304,969	0.02	132,498	-5.05	-172,471

Western Nevada College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NURSING AND ALLIED HEALTH						
Professional	9.61	813,410	9.06	681,498	-0.55	-131,912
Classified	1.80	59,635	1.80	64,084	0.00	4,449
Fringe	0.00	230,834	0.00	215,919	0.00	-14,915
Operating	0.00	26,106	0.00	26,106	0.00	0
Total	11.41	1,129,985	10.86	987,607	-0.55	-142,378
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-82,226	0.00	-82,226
Operating	0.00	0	0.00	-95,733	0.00	-95,733
Total	0.00	0	0.00	-177,959	0.00	-177,959
TOTAL INSTR & DEPT RESEARCH						
Professional	135.53	7,574,473	141.23	8,034,146	5.70	459,673
Teaching Assistant	0.00	180,563	0.00	180,653	0.00	90
Classified	12.61	390,585	13.05	478,978	0.44	88,393
Fringe	0.00	1,879,329	0.00	2,029,645	0.00	150,316
Operating	0.00	216,144	0.00	120,411	0.00	-95,733
Total	148.14	10,241,094	154.28	10,843,833	6.14	602,739
ACADEMIC SUPPORT						
COORDINATOR OF WEB INSTRUCTION						
Professional	1.00	72,773	1.00	75,684	0.00	2,911
Fringe	0.00	25,913	0.00	27,066	0.00	1,153
Operating	0.00	10,644	0.00	10,644	0.00	0
Total	1.00	109,330	1.00	113,394	0.00	4,064
VICE-PRES ACADEMIC AFFAIRS						
Professional	2.00	195,969	2.00	203,818	0.00	7,849
Classified	1.75	68,083	1.00	47,585	-0.75	-20,498
Fringe	0.00	68,331	0.00	70,259	0.00	1,928
Operating	0.00	8,822	0.00	8,065	0.00	-757
O-S Travel	0.00	3,600	0.00	3,600	0.00	0
Total	3.75	344,805	3.00	333,327	-0.75	-11,478

Western Nevada College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NAH NURSING & ALLIED HEALTH						
Professional	1.00	110,915	1.00	117,575	0.00	6,660
Fringe	0.00	25,424	0.00	25,831	0.00	407
Total	1.00	136,339	1.00	143,406	0.00	7,067
DOUGLAS CAMPUS ADMINISTRATOR						
Professional	1.00	100,469	1.00	106,678	0.00	6,209
Classified	1.00	35,226	1.00	33,485	0.00	-1,741
Fringe	0.00	37,736	0.00	39,383	0.00	1,647
Operating	0.00	4,982	0.00	4,982	0.00	0
Total	2.00	178,413	2.00	184,528	0.00	6,115
DEAN OF INSTRUCTION						
Professional	1.00	122,774	1.00	130,980	0.00	8,206
Classified	3.00	115,771	4.00	147,084	1.00	31,313
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	64,370	0.00	91,867	0.00	27,497
Operating	0.00	6,715	0.00	6,045	0.00	-670
Total	4.00	310,630	5.00	376,976	1.00	66,346
LIBRARY OPERATIONS						
Professional	6.00	458,855	6.00	460,738	0.00	1,883
Classified	9.53	407,119	11.47	463,497	1.94	56,378
Fringe	0.00	253,030	0.00	302,321	0.00	49,291
Operating	0.00	15,536	0.00	15,536	0.00	0
Total	15.53	1,134,540	17.47	1,242,092	1.94	107,552
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	168,000	0.00	168,000	0.00	0
Total	0.00	168,000	0.00	168,000	0.00	0

Western Nevada College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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	96,225	1.00	101,535	0.00	5,310
Fringe	0.00	23,014	0.00	23,406	0.00	392
Operating	0.00	2,835	0.00	2,835	0.00	0
Total	1.00	122,074	1.00	127,776	0.00	5,702
COORDINATORS OF EXTER PROGR/FALLON						
Professional	0.70	70,743	0.70	35,876	0.00	-34,867
Fringe	0.00	12,709	0.00	13,477	0.00	768
Total	0.70	83,452	0.70	49,353	0.00	-34,099
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-14,303	0.00	-14,303
Operating	0.00	0	0.00	-80,000	0.00	-80,000
Total	0.00	0	0.00	-94,303	0.00	-94,303
TOTAL ACADEMIC SUPPORT						
Professional	13.70	1,228,723	13.70	1,218,581	0.00	-10,142
Classified	15.28	626,199	17.47	691,651	2.19	65,452
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	510,527	0.00	593,610	0.00	83,083
Operating	0.00	243,834	0.00	162,407	0.00	-81,427
O-S Travel	0.00	3,600	0.00	3,600	0.00	0
Total	28.98	2,613,883	31.17	2,670,849	2.19	56,966

Western Nevada College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
DEAN OF STUDENT SERVICES						
Professional	1.00	111,359	1.00	118,803	0.00	7,444
Classified	1.00	49,125	1.00	54,988	0.00	5,863
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	52,343	0.00	60,601	0.00	8,258
Operating	0.00	13,736	0.00	13,736	0.00	0
Total	2.00	228,563	2.00	250,128	0.00	21,565
STUDENT ACT & OUTREACH SUPPORT						
Classified	1.00	29,619	1.00	32,468	0.00	2,849
Fringe	0.00	7,985	0.00	13,219	0.00	5,234
Total	1.00	37,604	1.00	45,687	0.00	8,083
OUTREACH COORDINATOR						
Professional	1.00	57,120	1.00	49,920	0.00	-7,200
Fringe	0.00	16,405	0.00	15,602	0.00	-803
Operating	0.00	30,795	0.00	29,982	0.00	-813
Total	1.00	104,320	1.00	95,504	0.00	-8,816
STUDENT ACTIVITIES						
Professional	1.00	65,383	1.00	67,806	0.00	2,423
Fringe	0.00	17,952	0.00	18,306	0.00	354
Operating	0.00	31,729	0.00	31,729	0.00	0
Total	1.00	115,064	1.00	117,841	0.00	2,777
ADMISSIONS& RECS						
Professional	3.00	224,887	3.00	230,057	0.00	5,170
Classified	4.00	157,452	4.00	162,726	0.00	5,274
Wages	0.00	2,500	0.00	2,500	0.00	0
Fringe	0.00	107,679	0.00	117,648	0.00	9,969
Operating	0.00	11,643	0.00	9,790	0.00	-1,853
Total	7.00	504,161	7.00	522,721	0.00	18,560

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Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FIN-AID EST TAX RSP STUDENT EMP						
Professional	0.00	0	0.06	4,774	0.06	4,774
Fringe	0.00	0	0.00	1,205	0.00	1,205
Total	0.00	0	0.06	5,979	0.06	5,979
GENERAL STUDENT WAGES						
Wages	0.00	25,000	0.00	25,000	0.00	0
Fringe	0.00	375	0.00	375	0.00	0
Total	0.00	25,375	0.00	25,375	0.00	0
FINANCIAL AID CWS MATCHING						
Wages	0.00	18,500	0.00	18,500	0.00	0
Fringe	0.00	268	0.00	278	0.00	10
Total	0.00	18,768	0.00	18,778	0.00	10
COUNSELING						
Professional	5.53	413,089	5.53	437,879	0.00	24,790
Classified	3.00	110,684	3.00	118,242	0.00	7,558
Fringe	0.00	155,603	0.00	173,426	0.00	17,823
Operating	0.00	8,639	0.00	6,841	0.00	-1,798
Total	8.53	688,015	8.53	736,388	0.00	48,373
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
FINANCIAL AIDS						
Professional	2.22	171,523	2.80	235,491	0.58	63,968
Classified	3.00	135,911	3.00	134,269	0.00	-1,642
Fringe	0.00	96,179	0.00	94,657	0.00	-1,522
Operating	0.00	10,214	0.00	8,646	0.00	-1,568
Total	5.22	413,827	5.80	473,063	0.58	59,236

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Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADA LETTER OF APPOINTMENT & FRINGE						
Professional	0.00	33,379	0.00	0	0.00	-33,379
Fringe	0.00	2,403	0.00	0	0.00	-2,403
Total	0.00	35,782	0.00	0	0.00	-35,782
AMERICAN DISABILITIES ACT						
Professional	1.00	62,747	0.86	68,378	-0.14	5,631
Fringe	0.00	16,470	0.00	17,225	0.00	755
Operating	0.00	2,294	0.00	2,294	0.00	0
Total	1.00	81,511	0.86	87,897	-0.14	6,386
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
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-15,015	0.00	-15,015
Total	0.00	0	0.00	-15,015	0.00	-15,015
TOTAL STUDENT SERVICES						
Professional	14.75	1,139,487	15.25	1,198,093	0.50	58,606
Classified	12.00	482,791	12.00	502,693	0.00	19,902
Wages	0.00	48,000	0.00	48,000	0.00	0
Fringe	0.00	473,662	0.00	512,542	0.00	38,880
Operating	0.00	122,002	0.00	115,970	0.00	-6,032
Total	26.75	2,265,942	27.25	2,377,298	0.50	111,356

Western Nevada College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
PRESIDENTS OFFICE						
Professional	2.00	254,730	2.00	262,341	0.00	7,611
Classified	0.75	27,230	0.75	30,757	0.00	3,527
Fringe	0.00	65,997	0.00	68,692	0.00	2,695
Operating	0.00	7,474	0.00	6,408	0.00	-1,066
O-S Travel	0.00	6,000	0.00	6,000	0.00	0
Total	2.75	361,431	2.75	374,198	0.00	12,767
PERSONNEL OFFICE						
Professional	2.00	182,502	3.00	263,652	1.00	81,150
Classified	4.53	198,523	3.53	150,319	-1.00	-48,204
Fringe	0.00	123,476	0.00	153,918	0.00	30,442
Operating	0.00	7,354	0.00	6,028	0.00	-1,326
O-S Travel	0.00	3,000	0.00	3,000	0.00	0
Total	6.53	514,855	6.53	576,917	0.00	62,062
SAFETY/HAZARDOUS/EICON						
Professional	0.45	30,255	0.45	32,026	0.00	1,771
Fringe	0.00	0	0.00	8,467	0.00	8,467
Operating	0.00	2,255	0.00	2,255	0.00	0
Total	0.45	32,510	0.45	42,748	0.00	10,238
VP FINANCE-CONTROLLER'S OFFICE						
Professional	1.00	100,023	2.00	162,960	1.00	62,937
Classified	5.00	209,740	4.00	163,044	-1.00	-46,696
Wages	0.00	2,500	0.00	2,500	0.00	0
Fringe	0.00	105,588	0.00	123,240	0.00	17,652
Operating	0.00	13,144	0.00	12,954	0.00	-190
Total	6.00	430,995	6.00	464,698	0.00	33,703

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Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET OFFICE						
Professional	1.00	71,377	1.00	93,600	0.00	22,223
Classified	1.00	39,269	1.00	41,910	0.00	2,641
Fringe	0.00	35,680	0.00	37,084	0.00	1,404
Operating	0.00	3,421	0.00	3,421	0.00	0
Total	2.00	149,747	2.00	176,015	0.00	26,268
VP FINANCE & ADMINISTRATION						
Professional	2.00	195,969	2.00	208,882	0.00	12,913
Fringe	0.00	46,601	0.00	47,691	0.00	1,090
Operating	0.00	4,280	0.00	3,567	0.00	-713
O-S Travel	0.00	3,000	0.00	3,000	0.00	0
Total	2.00	249,850	2.00	263,140	0.00	13,290
DEVELOPMENT OFFICE						
Professional	2.00	202,473	2.00	215,728	0.00	13,255
Fringe	0.00	53,001	0.00	54,857	0.00	1,856
Operating	0.00	7,049	0.00	5,939	0.00	-1,110
O-S Travel	0.00	3,000	0.00	3,000	0.00	0
Total	2.00	265,523	2.00	279,524	0.00	14,001
COLLEGE SAFETY						
Professional	1.00	51,108	1.00	54,282	0.00	3,174
Classified	4.49	169,168	6.68	235,661	-0.51	-24,032
Fringe	0.00	71,652	0.00	109,404	0.00	37,752
Operating	0.00	6,021	0.00	11,470	0.00	5,449
Total	5.49	297,949	7.68	410,817	-0.51	22,343

Western Nevada College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN FALLON CAMPUS/RURAL CENTERS						
Professional	1.00	134,658	1.00	143,340	0.00	8,682
Classified	2.00	93,361	2.00	96,173	0.00	2,812
Wages	0.00	2,500	0.00	2,500	0.00	0
Fringe	0.00	60,230	0.00	69,230	0.00	9,000
Operating	0.00	5,998	0.00	5,998	0.00	0
Total	3.00	296,747	3.00	317,241	0.00	20,494
COORDINATOR OF CONTINUING EDUCATIO						
Professional	1.00	63,079	1.00	66,848	0.00	3,769
Classified	1.00	47,441	1.00	48,450	0.00	1,009
Fringe	0.00	28,485	0.00	34,188	0.00	5,703
Operating	0.00	4,922	0.00	4,922	0.00	0
Total	2.00	143,927	2.00	154,408	0.00	10,481
GRANTS WRITER						
Professional	1.00	58,344	1.00	61,526	0.00	3,182
Fringe	0.00	16,809	0.00	17,357	0.00	548
Operating	0.00	2,102	0.00	2,102	0.00	0
Total	1.00	77,255	1.00	80,985	0.00	3,730
INSTITUTIONAL SUPPORT RESERVE						
Operating	0.00	403,455	0.00	54,865	0.00	-348,590
Total	0.00	403,455	0.00	54,865	0.00	-348,590
INFORMATION SERVICES						
Professional	3.00	226,129	3.00	240,958	0.00	14,829
Classified	4.25	182,976	4.25	190,187	0.00	7,211
Fringe	0.00	118,621	0.00	138,007	0.00	19,386
Operating	0.00	10,615	0.00	10,615	0.00	0
Total	7.25	538,341	7.25	579,767	0.00	41,426

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Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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
COMPUTER SUPPORT SERVICE						
Professional	4.60	355,996	5.00	391,652	0.40	35,656
Classified	3.00	160,982	4.00	215,387	1.00	54,405
Fringe	0.00	135,132	0.00	172,409	0.00	37,277
Operating	0.00	7,965	0.00	7,965	0.00	0
Total	7.60	660,075	9.00	787,413	1.40	127,338
COMPUTER SUPPORT SERVICE INSTITUTION						
Operating	0.00	168,478	0.00	141,476	0.00	-27,002
Total	0.00	168,478	0.00	141,476	0.00	-27,002
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	0	0.00	-20,000
Total	0.00	20,000	0.00	0	0.00	-20,000
INSTITUTIONAL RESEARCH SUPPORT						
Professional	2.80	197,324	3.00	213,377	0.20	16,053
Classified	1.40	54,827	1.40	56,021	0.00	1,194
Fringe	0.00	80,898	0.00	90,103	0.00	9,205
Operating	0.00	5,307	0.00	24,637	0.00	19,330
Total	4.20	338,356	4.40	384,138	0.20	45,782
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

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	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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
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
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	19,770	0.00	21,455	0.00	1,685
Total	0.00	19,770	0.00	21,455	0.00	1,685
POSTAGE						
Operating	0.00	72,000	0.00	75,600	0.00	3,600
Total	0.00	72,000	0.00	75,600	0.00	3,600
FID & LIAB INSNCES						
Operating	0.00	14,065	0.00	14,065	0.00	0
Total	0.00	14,065	0.00	14,065	0.00	0
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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Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COPIER CONTRACT						
Operating	0.00	0	0.00	65,690	0.00	65,690
Total	0.00	0	0.00	65,690	0.00	65,690
TELEPHONE SERVICE						
Operating	0.00	0	0.00	115,705	0.00	115,705
Total	0.00	0	0.00	115,705	0.00	115,705
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-21,973	0.00	-21,973
Operating	0.00	0	0.00	-50,000	0.00	-50,000
Total	0.00	0	0.00	-71,973	0.00	-71,973
STATE ASSESSMENTS						
Operating	0.00	122,744	0.00	122,744	0.00	0
Total	0.00	122,744	0.00	122,744	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	24.85	2,123,967	27.45	2,389,199	2.60	265,232
Classified	27.42	1,183,517	28.61	1,227,909	-1.51	-46,133
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	942,170	0.00	1,124,647	0.00	182,477
Operating	0.00	1,170,349	0.00	931,811	0.00	-238,538
O-S Travel	0.00	64,628	0.00	64,628	0.00	0
Total	52.27	5,489,631	56.06	5,743,194	1.09	163,038
<u>O & M OF PLANT</u>						
ADMINISTRATIVE						
Professional	2.00	172,668	2.00	162,451	0.00	-10,217
Classified	3.53	157,405	3.53	162,975	0.00	5,570
Fringe	0.00	106,135	0.00	120,825	0.00	14,690
Operating	0.00	7,153	0.00	5,680	0.00	-1,473
Total	5.53	443,361	5.53	451,931	0.00	8,570

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Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MAINTENANCE						
Classified	6.00	208,488	6.00	238,391	0.00	29,903
Fringe	0.00	72,731	0.00	107,037	0.00	34,306
Total	6.00	281,219	6.00	345,428	0.00	64,209
LANDSCAPING						
Classified	4.00	116,617	4.00	126,526	0.00	9,909
Fringe	0.00	40,503	0.00	52,287	0.00	11,784
Total	4.00	157,120	4.00	178,813	0.00	21,693
CENTRAL RECEIVING						
Classified	2.00	67,856	2.00	72,764	0.00	4,908
Fringe	0.00	24,416	0.00	31,804	0.00	7,388
Operating	0.00	1,535	0.00	1,535	0.00	0
Total	2.00	93,807	2.00	106,103	0.00	12,296
JANITORIAL SVCS						
Classified	9.00	260,307	9.00	279,025	0.00	18,718
Fringe	0.00	102,901	0.00	131,911	0.00	29,010
Operating	0.00	43,120	0.00	54,344	0.00	11,224
Total	9.00	406,328	9.00	465,280	0.00	58,952
O & M PLANT CUSTODIAN FALLON						
Operating	0.00	5,390	0.00	6,793	0.00	1,403
Total	0.00	5,390	0.00	6,793	0.00	1,403
O & M PLANT CUSTODIAN RURAL						
Operating	0.00	490	0.00	618	0.00	128
Total	0.00	490	0.00	618	0.00	128
AUTO R & M CARSON						
Operating	0.00	25,187	0.00	32,441	0.00	7,254
Total	0.00	25,187	0.00	32,441	0.00	7,254

Western Nevada College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AUTO R & M FALLON						
Operating	0.00	22,932	0.00	27,395	0.00	4,463
Total	0.00	22,932	0.00	27,395	0.00	4,463
BUILDING R & M CARSON						
Operating	0.00	107,360	0.00	164,464	0.00	57,104
Total	0.00	107,360	0.00	164,464	0.00	57,104
BUILDING R & M FALLON						
Operating	0.00	13,420	0.00	20,556	0.00	7,136
Total	0.00	13,420	0.00	20,556	0.00	7,136
BUILDING R & M RURAL CENTERS						
Operating	0.00	1,730	0.00	1,869	0.00	139
Total	0.00	1,730	0.00	1,869	0.00	139
GROUNDS MAINTENANCE FALLON						
Operating	0.00	3,850	0.00	4,662	0.00	812
Total	0.00	3,850	0.00	4,662	0.00	812
GROUNDS MAINTENANCE RURAL CENTERS						
Operating	0.00	350	0.00	425	0.00	75
Total	0.00	350	0.00	425	0.00	75
GROUNDS MAINTENANCE CARSON						
Operating	0.00	30,800	0.00	37,305	0.00	6,505
Total	0.00	30,800	0.00	37,305	0.00	6,505
JANITORIAL SVC FALLON						
Classified	4.00	169,030	4.00	172,770	0.00	3,740
Fringe	0.00	49,414	0.00	92,919	0.00	43,505
Operating	0.00	300	0.00	300	0.00	0
Total	4.00	218,744	4.00	265,989	0.00	47,245

Western Nevada College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
JANITORIAL SVC OFF-CAMPUS						
Classified	1.75	71,135	2.00	74,228	0.25	3,093
Fringe	0.00	25,892	0.00	35,493	0.00	9,601
Total	1.75	97,027	2.00	109,721	0.25	12,694
SERVICES						
Operating	0.00	1,373,378	0.00	1,188,587	0.00	-184,791
Total	0.00	1,373,378	0.00	1,188,587	0.00	-184,791
PROPERTY RENT						
Operating	0.00	33,517	0.00	13,700	0.00	-19,817
Total	0.00	33,517	0.00	13,700	0.00	-19,817
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
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-2,562	0.00	-2,562
Operating	0.00	0	0.00	-100,000	0.00	-100,000
Total	0.00	0	0.00	-102,562	0.00	-102,562
TOTAL O & M OF PLANT						
Professional	2.00	172,668	2.00	159,889	0.00	-12,779
Classified	30.28	1,050,838	30.53	1,126,679	0.25	75,841
Fringe	0.00	421,992	0.00	572,276	0.00	150,284
Operating	0.00	1,874,104	0.00	1,664,266	0.00	-209,838
Total	32.28	3,519,602	32.53	3,523,110	0.25	3,508

Western Nevada College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<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>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	0	0.00	136,079	0.00	136,079
Operating	0.00	0	0.00	325,733	0.00	325,733
Total	0.00	0	0.00	461,812	0.00	461,812
VACANCY SAVINGS						
Professional	0.00	-122,096	0.00	-130,945	0.00	-8,849
Classified	0.00	-115,034	0.00	-121,937	0.00	-6,903
Fringe	0.00	-56,982	0.00	-63,365	0.00	-6,383
Total	0.00	-294,112	0.00	-316,247	0.00	-22,135
TOTAL RESERVES						
Professional	0.00	-122,096	0.00	5,134	0.00	127,230
Classified	0.00	-115,034	0.00	-121,937	0.00	-6,903
Fringe	0.00	-56,982	0.00	-63,365	0.00	-6,383
Operating	0.00	0	0.00	325,733	0.00	325,733
Total	0.00	-294,112	0.00	145,565	0.00	439,677

Western Nevada College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL WNC						
Professional	190.83	12,117,222	199.63	13,005,042	8.80	887,820
Teaching Assistant	0.00	180,563	0.00	180,653	0.00	90
Classified	97.59	3,618,896	101.66	3,905,973	1.37	196,552
Wages	0.00	54,000	0.00	54,000	0.00	0
Fringe	0.00	4,170,698	0.00	4,769,355	0.00	598,657
Operating	0.00	3,997,136	0.00	3,691,301	0.00	-305,835
O-S Travel	0.00	68,228	0.00	68,228	0.00	0
Total	288.42	24,206,743	301.29	25,674,552	10.17	1,377,284

Business Center North

State Supported Operating Budget Revenues by Source

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,358,437	93.98%	2,388,902	89.08%	30,465	1.29%
Professional & Classified COLA	42,250	1.68%	131,381	4.90%	89,131	210.96%
Fringe Cut (REGIA, AEGIS)	4,463	0.18%	53,443	1.99%	48,980	1097.47%
4.5% Budget Cut	104,363	4.16%	108,105	4.03%	3,742	3.59%
Total State Appropriation	2,509,513	100.00%	2,681,831	100.00%	172,318	6.87%
TOTAL REVENUE	2,509,513	100.00%	2,681,831	100.00%	172,318	6.87%

Business Center North

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
BCN BUSINESS & FINANCE						
Professional	0.52	86,580	0.52	90,733	0.00	4,153
Fringe	0.00	16,688	0.00	18,233	0.00	1,545
Operating	0.00	17,589	0.00	15,750	0.00	-1,839
Total	0.52	120,857	0.52	124,716	0.00	3,859
PAYROLL OFFICE						
Professional	1.00	82,475	1.00	86,268	0.00	3,793
Classified	5.00	230,754	5.00	245,171	0.00	14,417
Fringe	0.00	110,171	0.00	123,576	0.00	13,405
Operating	0.00	36,385	0.00	37,928	0.00	1,543
Total	6.00	459,785	6.00	492,943	0.00	33,158
PURCHASING						
Professional	2.00	170,815	2.00	182,561	0.00	11,746
Classified	8.43	447,704	6.66	398,595	-1.77	-49,109
Fringe	0.00	201,555	0.00	189,840	0.00	-11,715
Operating	0.00	70,620	0.00	59,453	0.00	-11,167
Total	10.43	890,694	8.66	830,449	-1.77	-60,245
VP ADMINISTRATION & FINANCE						
Professional	0.10	19,942	0.10	20,888	0.00	946
Fringe	0.00	3,946	0.00	4,283	0.00	337
Total	0.10	23,888	0.10	25,171	0.00	1,283
EMPLOYEE BOND						
Operating	0.00	0	0.00	88	0.00	88
Total	0.00	0	0.00	88	0.00	88
ATTORNEY GENERAL TORT INSURANCE						
Operating	0.00	0	0.00	3,060	0.00	3,060
Total	0.00	0	0.00	3,060	0.00	3,060

Business Center North

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BCN PERSONNEL SERVICES						
Professional	2.00	167,757	3.00	233,201	1.00	65,444
Classified	12.77	586,341	11.77	582,920	-1.00	-3,421
Fringe	0.00	260,889	0.00	297,115	0.00	36,226
Operating	0.00	48,013	0.00	40,610	0.00	-7,403
Total	14.77	1,063,000	14.77	1,153,846	0.00	90,846
ST PERSONNEL DIV ASSESSMENT						
Operating	0.00	0	0.00	11,847	0.00	11,847
Total	0.00	0	0.00	11,847	0.00	11,847
STATE ASSESSMENTS						
Operating	0.00	15,110	0.00	0	0.00	-15,110
Total	0.00	15,110	0.00	0	0.00	-15,110
EQUIPMENT - BCN						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	5.62	527,569	6.62	613,651	1.00	86,082
Classified	26.20	1,264,799	23.43	1,226,686	-2.77	-38,113
Fringe	0.00	593,249	0.00	633,047	0.00	39,798
Operating	0.00	187,717	0.00	168,736	0.00	-18,981
Total	31.82	2,573,334	30.05	2,642,120	-1.77	68,786
<u>RESERVES</u>						
PROFESSIONAL SALARY RESERVE						
Professional	0.00	-63,821	0.00	0	0.00	63,821
Total	0.00	-63,821	0.00	0	0.00	63,821

Business Center North

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROFESSIONAL SALARY RESERVE						
Professional	0.00	0	0.00	-12,273	0.00	-12,273
Classified	0.00	0	0.00	-36,801	0.00	-36,801
Fringe	0.00	0	0.00	-19,320	0.00	-19,320
Total	0.00	0	0.00	-68,394	0.00	-68,394
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	0	0.00	6,328	0.00	6,328
Operating	0.00	0	0.00	101,777	0.00	101,777
Total	0.00	0	0.00	108,105	0.00	108,105
TOTAL RESERVES						
Professional	0.00	-63,821	0.00	-5,945	0.00	57,876
Classified	0.00	0	0.00	-36,801	0.00	-36,801
Fringe	0.00	0	0.00	-19,320	0.00	-19,320
Operating	0.00	0	0.00	101,777	0.00	101,777
Total	0.00	-63,821	0.00	39,711	0.00	103,532
TOTAL BCN						
Professional	5.62	463,748	6.62	607,706	1.00	143,958
Classified	26.20	1,264,799	23.43	1,189,885	-2.77	-74,914
Fringe	0.00	593,249	0.00	613,727	0.00	20,478
Operating	0.00	187,717	0.00	270,513	0.00	82,796
Total	31.82	2,509,513	30.05	2,681,831	-1.77	172,318

Business Center South

State Supported Operating Budget Revenues by Source

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,052,716	96.32%	2,112,309	92.60%	59,593	2.90%
Professional & Classified COLA	35,176	1.65%	109,768	4.81%	74,592	212.05%
Fringe Cut (REGIA, AEGIS)	3,692	0.17%	44,602	1.96%	40,910	1108.07%
4.5% Budget Cut	39,663	1.86%	14,552	0.64%	-25,111	-63.31%
Total State Appropriation	2,131,247	100.00%	2,281,231	100.00%	149,984	7.04%
TOTAL REVENUE	2,131,247	100.00%	2,281,231	100.00%	149,984	7.04%

Business Center South

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
VP FOR FINANCE						
Professional	1.13	46,136	1.13	46,178	0.00	42
Classified	1.00	45,643	1.00	47,319	0.00	1,676
Fringe	0.00	34,171	0.00	37,577	0.00	3,406
Operating	0.00	41,646	0.00	66,662	0.00	25,016
Total	2.13	167,596	2.13	197,736	0.00	30,140
CONTROLLER'S OFC						
Professional	3.00	247,093	3.00	262,180	0.00	15,087
Classified	1.05	42,150	1.05	40,530	0.00	-1,620
Fringe	0.00	73,225	0.00	80,969	0.00	7,744
Operating	0.00	20,505	0.00	20,505	0.00	0
Total	4.05	382,973	4.05	404,184	0.00	21,211
MANAGEMENT SERVICES						
Professional	0.50	52,363	0.50	52,363	0.00	0
Fringe	0.00	12,214	0.00	12,905	0.00	691
Total	0.50	64,577	0.50	65,268	0.00	691
HUMAN RESOURCES						
Professional	7.00	517,325	7.00	558,364	0.00	41,039
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	137,761	0.00	148,209	0.00	10,448
Operating	0.00	93,285	0.00	92,200	0.00	-1,085
Total	7.00	750,764	7.00	801,166	0.00	50,402
PURCHASING						
Professional	5.00	313,494	5.00	336,758	0.00	23,264
Classified	7.03	271,381	5.03	186,705	-2.00	-84,676
Fringe	0.00	189,429	0.00	185,573	0.00	-3,856
Operating	0.00	25,110	0.00	25,110	0.00	0
Total	12.03	799,414	10.03	734,146	-2.00	-65,268

Business Center South

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ST PRSNL DIV ASSMT						
Operating	0.00	3,989	0.00	3,983	0.00	-6
Total	0.00	3,989	0.00	3,983	0.00	-6
DELIVERY SERVICES						
Classified	0.00	0	2.00	89,555	2.00	89,555
Fringe	0.00	0	0.00	30,780	0.00	30,780
Total	0.00	0	2.00	120,335	2.00	120,335
LIABILITY INSURANCE - BCS						
Operating	0.00	6,535	0.00	2,546	0.00	-3,989
Total	0.00	6,535	0.00	2,546	0.00	-3,989
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-14,552	0.00	-14,552
Total	0.00	0	0.00	-14,552	0.00	-14,552
TOTAL INSTIT'L SUPPORT						
Professional	16.63	1,176,411	16.63	1,241,291	0.00	64,880
Classified	9.08	359,174	9.08	364,109	0.00	4,935
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	446,800	0.00	496,013	0.00	49,213
Operating	0.00	191,070	0.00	211,006	0.00	19,936
Total	25.71	2,175,848	25.71	2,314,812	0.00	138,964
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-22,777	0.00	-24,645	0.00	-1,868
Classified	0.00	-12,598	0.00	-13,630	0.00	-1,032
Fringe	0.00	-9,226	0.00	-9,858	0.00	-632
Total	0.00	-44,601	0.00	-48,133	0.00	-3,532

Business Center South

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	0	0.00	14,552	0.00	14,552
Total	0.00	0	0.00	14,552	0.00	14,552
TOTAL RESERVES						
Professional	0.00	-22,777	0.00	-10,093	0.00	12,684
Classified	0.00	-12,598	0.00	-13,630	0.00	-1,032
Fringe	0.00	-9,226	0.00	-9,858	0.00	-632
Total	0.00	-44,601	0.00	-33,581	0.00	11,020
TOTAL B C S						
Professional	16.63	1,153,634	16.63	1,231,198	0.00	77,564
Classified	9.08	346,576	9.08	350,479	0.00	3,903
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	437,574	0.00	486,155	0.00	48,581
Operating	0.00	191,070	0.00	211,006	0.00	19,936
Total	25.71	2,131,247	25.71	2,281,231	0.00	149,984

National Direct Student Loans

State Supported Operating Budget Revenues by Source

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	Over 2007-08 %
<u>STATE APPROPRIATION</u>						
General Fund	50,904	100.00%	47,118	92.56%	-3,786	-7.44%
4.5% Budget Cut	0	0.00%	3,786	7.44%	3,786	-
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 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<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
BUDGET ADJUSTMENT						
Operating	0.00	0	0.00	-3,786	0.00	-3,786
Total	0.00	0	0.00	-3,786	0.00	-3,786
TOTAL STUDENT SERVICES						
Operating	0.00	50,904	0.00	47,118	0.00	-3,786
Total	0.00	50,904	0.00	47,118	0.00	-3,786
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Operating	0.00	0	0.00	3,786	0.00	3,786
Total	0.00	0	0.00	3,786	0.00	3,786
TOTAL RESERVES						
Operating	0.00	0	0.00	3,786	0.00	3,786
Total	0.00	0	0.00	3,786	0.00	3,786
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**

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	9,361,843	97.30%	9,417,937	91.54%	56,094	0.60%
Professional & Classified COLA	110,937	1.15%	345,191	3.36%	234,254	211.16%
Fringe Cut (REGIA, AEGIS)	0	0.00%	128,738	1.25%	128,738	-
4.5% Budget Cut	0	0.00%	248,497	2.42%	248,497	-
Total State Appropriation	9,472,780	98.46%	10,140,363	98.56%	667,583	7.05%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	54,100	0.56%	54,100	0.53%	0	0.00%
Miscellaneous	94,386	0.98%	94,386	0.92%	0	0.00%
Total Other Revenue Sources	148,486	1.54%	148,486	1.44%	0	0.00%
TOTAL REVENUE	9,621,266	100.00%	10,288,849	100.00%	667,583	6.94%

Desert Research Institute

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
CALEM ARID LANDS ENVIRM MGMT						
Professional	0.50	68,415	0.50	70,603	0.00	2,188
Fringe	0.00	11,881	0.00	12,875	0.00	994
Total	0.50	80,296	0.50	83,478	0.00	3,182
CAVCAM CENTER AND CTR SUPPORT						
Professional	1.00	66,640	1.00	68,543	0.00	1,903
Classified	1.00	46,711	1.00	42,530	0.00	-4,181
Fringe	0.00	23,984	0.00	25,846	0.00	1,862
Total	2.00	137,335	2.00	136,919	0.00	-416
CERM ENVIRON RESTORATION & MONITOR						
Professional	0.50	75,453	0.50	78,028	0.00	2,575
Fringe	0.00	12,733	0.00	13,777	0.00	1,044
Total	0.50	88,186	0.50	91,805	0.00	3,619
WES WATERSHED ENVRNMNTL SUSTMNT						
Professional	0.50	72,119	0.50	74,957	0.00	2,838
Fringe	0.00	12,329	0.00	13,404	0.00	1,075
Total	0.50	84,448	0.50	88,361	0.00	3,913
APPLIED RESEARCH CHALLENGE GRANTS						
Operating	0.00	667,925	0.00	667,925	0.00	0
Total	0.00	667,925	0.00	667,925	0.00	0
DHS DIVISION HYDROLOGICAL SCIENCES						
Professional	3.00	297,303	3.00	323,506	0.00	26,203
Classified	2.50	101,264	2.50	113,697	0.00	12,433
Wages	0.00	19,000	0.00	19,000	0.00	0
Fringe	0.00	104,623	0.00	119,507	0.00	14,884
Operating	0.00	11,940	0.00	11,940	0.00	0
Total	5.50	534,130	5.50	587,650	0.00	53,520

Desert Research Institute

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TRUCKEE RIVER STUDY						
Professional	0.33	38,622	0.33	41,248	0.00	2,626
Graduate Assistant	0.00	13,673	0.00	13,673	0.00	0
Fringe	0.00	8,479	0.00	9,275	0.00	796
Operating	0.00	37,510	0.00	37,510	0.00	0
Total	0.33	98,284	0.33	101,706	0.00	3,422
DEES DIV EARTH ECOSYSTEM SCI						
Professional	2.00	278,278	2.00	294,318	0.00	16,040
Classified	2.00	105,350	2.00	111,579	0.00	6,229
Fringe	0.00	73,013	0.00	81,480	0.00	8,467
Operating	0.00	10,400	0.00	10,400	0.00	0
Total	4.00	467,041	4.00	497,777	0.00	30,736
DAS DIVISION ATMOSPHERIC SCI						
Professional	2.50	328,355	2.50	347,366	0.00	19,011
Classified	3.75	181,993	3.75	193,486	0.00	11,493
Fringe	0.00	106,882	0.00	120,063	0.00	13,181
Operating	0.00	2,480	0.00	2,480	0.00	0
Total	6.25	619,710	6.25	663,395	0.00	43,685
WEATHER MOD AND CLOUD SEEDING						
Professional	1.00	82,082	1.00	78,025	0.00	-4,057
Graduate Assistant	0.00	0	0.00	14,544	0.00	14,544
Classified	3.00	180,863	3.00	189,920	0.00	9,057
Wages	0.00	6,200	0.00	6,200	0.00	0
Fringe	0.00	65,130	0.00	73,086	0.00	7,956
Operating	0.00	259,222	0.00	259,222	0.00	0
Total	4.00	593,497	4.00	620,997	0.00	27,500
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-8,616	0.00	-8,616
Total	0.00	0	0.00	-8,616	0.00	-8,616

Desert Research Institute

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESEARCH						
Professional	11.33	1,307,267	11.33	1,367,978	0.00	60,711
Graduate Assistant	0.00	13,673	0.00	28,217	0.00	14,544
Classified	12.25	616,181	12.25	651,212	0.00	35,031
Wages	0.00	25,200	0.00	25,200	0.00	0
Fringe	0.00	419,054	0.00	469,313	0.00	50,259
Operating	0.00	989,477	0.00	989,477	0.00	0
Total	23.58	3,370,852	23.58	3,531,397	0.00	160,545
<u>ACADEMIC SUPPORT</u>						
VPAFS VP ACADEMIC SERVICES						
Professional	1.75	201,671	1.75	212,845	0.00	11,174
Classified	1.00	52,266	1.00	55,879	0.00	3,613
Wages	0.00	14,093	0.00	14,093	0.00	0
Fringe	0.00	50,502	0.00	56,251	0.00	5,749
Operating	0.00	145,676	0.00	145,676	0.00	0
Total	2.75	464,208	2.75	484,744	0.00	20,536
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-1,155	0.00	-1,155
Total	0.00	0	0.00	-1,155	0.00	-1,155
TOTAL ACADEMIC SUPPORT						
Professional	1.75	201,671	1.75	211,690	0.00	10,019
Classified	1.00	52,266	1.00	55,879	0.00	3,613
Wages	0.00	14,093	0.00	14,093	0.00	0
Fringe	0.00	50,502	0.00	56,251	0.00	5,749
Operating	0.00	145,676	0.00	145,676	0.00	0
Total	2.75	464,208	2.75	483,589	0.00	19,381

Desert Research Institute

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	3.00	416,851	3.00	443,522	0.00	26,671
Fringe	0.00	78,722	0.00	86,908	0.00	8,186
Total	3.00	495,573	3.00	530,430	0.00	34,857
SVPFA SR VP FINANCE & ADMIN						
Professional	2.00	259,939	2.00	271,568	0.00	11,629
Fringe	0.00	44,784	0.00	49,104	0.00	4,320
Operating	0.00	72,170	0.00	12,360	0.00	-59,810
Total	2.00	376,893	2.00	333,032	0.00	-43,861
EVPR EXEC VP RESEARCH						
Professional	2.00	239,174	2.00	248,913	0.00	9,739
Fringe	0.00	42,272	0.00	46,351	0.00	4,079
Total	2.00	281,446	2.00	295,264	0.00	13,818
FINANCIAL SERVICES OFFICE						
Professional	3.00	299,724	3.00	313,721	0.00	13,997
Classified	1.00	50,170	1.00	56,919	0.00	6,749
Wages	0.00	3,108	0.00	3,108	0.00	0
Fringe	0.00	91,251	0.00	100,068	0.00	8,817
Operating	0.00	16,220	0.00	16,220	0.00	0
Total	4.00	460,473	4.00	490,036	0.00	29,563
HUMAN RESOURCES						
Professional	1.00	111,744	1.00	117,819	0.00	6,075
Classified	1.00	56,666	1.00	61,198	0.00	4,532
Fringe	0.00	39,242	0.00	43,773	0.00	4,531
Total	2.00	207,652	2.00	222,790	0.00	15,138

Desert Research Institute

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECHNOLOGY SUPPORT						
Professional	4.50	423,451	4.50	437,008	0.00	13,557
Fringe	0.00	92,477	0.00	99,954	0.00	7,477
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	4.50	530,928	4.50	551,962	0.00	21,034
RETIRED GROUP INSUR						
Operating	0.00	207,182	0.00	228,475	0.00	21,293
Total	0.00	207,182	0.00	228,475	0.00	21,293
INSURANCE						
Operating	0.00	24,823	0.00	24,823	0.00	0
Total	0.00	24,823	0.00	24,823	0.00	0
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-11,680	0.00	-11,680
Total	0.00	0	0.00	-11,680	0.00	-11,680
STATE ASSESSMENTS						
Operating	0.00	15,419	0.00	15,511	0.00	92
Total	0.00	15,419	0.00	15,511	0.00	92
TOTAL INSTIT'L SUPPORT						
Professional	15.50	1,750,883	15.50	1,820,871	0.00	69,988
Classified	2.00	106,836	2.00	118,117	0.00	11,281
Wages	0.00	3,108	0.00	3,108	0.00	0
Fringe	0.00	388,748	0.00	426,158	0.00	37,410
Operating	0.00	350,814	0.00	312,389	0.00	-38,425
Total	17.50	2,600,389	17.50	2,680,643	0.00	80,254

Desert Research Institute

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
FACILITIES						
Professional	3.00	288,052	3.00	313,148	0.00	25,096
Classified	16.39	814,463	18.63	941,083	2.24	126,620
Wages	0.00	20,759	0.00	20,759	0.00	0
Fringe	0.00	269,979	0.00	340,539	0.00	70,560
Operating	0.00	1,817,718	0.00	1,982,026	0.00	164,308
Total	19.39	3,210,971	21.63	3,597,555	2.24	386,584
PROPERTY INSURANCE						
Operating	0.00	58,421	0.00	65,346	0.00	6,925
Total	0.00	58,421	0.00	65,346	0.00	6,925
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-2,471	0.00	-2,471
Total	0.00	0	0.00	-2,471	0.00	-2,471
TOTAL O & M OF PLANT						
Professional	3.00	288,052	3.00	310,677	0.00	22,625
Classified	16.39	814,463	18.63	941,083	2.24	126,620
Wages	0.00	20,759	0.00	20,759	0.00	0
Fringe	0.00	269,979	0.00	340,539	0.00	70,560
Operating	0.00	1,876,139	0.00	2,047,372	0.00	171,233
Total	19.39	3,269,392	21.63	3,660,430	2.24	391,038
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	0	0.00	23,922	0.00	23,922
Operating	0.00	0	0.00	224,575	0.00	224,575
Total	0.00	0	0.00	248,497	0.00	248,497

Desert Research Institute

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
Professional	0.00	-29,900	0.00	-20,972	0.00	8,928
Classified	0.00	-40,810	0.00	-52,764	0.00	-11,954
Fringe	0.00	-12,865	0.00	-17,396	0.00	-4,531
Operating	0.00	0	0.00	-224,575	0.00	-224,575
Total	0.00	-83,575	0.00	-315,707	0.00	-232,132
TOTAL RESERVES						
Professional	0.00	-29,900	0.00	2,950	0.00	32,850
Classified	0.00	-40,810	0.00	-52,764	0.00	-11,954
Fringe	0.00	-12,865	0.00	-17,396	0.00	-4,531
Total	0.00	-83,575	0.00	-67,210	0.00	16,365
TOTAL DRI						
Professional	31.58	3,517,973	31.58	3,714,166	0.00	196,193
Graduate Assistant	0.00	13,673	0.00	28,217	0.00	14,544
Classified	31.64	1,548,936	33.88	1,713,527	2.24	164,591
Wages	0.00	63,160	0.00	63,160	0.00	0
Fringe	0.00	1,115,418	0.00	1,274,865	0.00	159,447
Operating	0.00	3,362,106	0.00	3,494,914	0.00	132,808
Total	63.22	9,621,266	65.46	10,288,849	2.24	667,583

Nevada State College

State Supported Operating Budget Revenues by Source

2007-2008 Operating Budget, 2008-09 Operating Budget

Revenue by Source	2007-08		2008-09		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2008-09 Over 2007-08 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	14,837,028	81.47%	16,823,006	77.91%	1,985,978	13.39%
Professional & Classified COLA	152,969	0.84%	475,881	2.20%	322,912	211.10%
Fringe Cut (REGIA, AEGIS)	23,750	0.13%	189,836	0.88%	166,086	699.31%
4.5% Budget Cut	470,197	2.58%	657,193	3.04%	186,996	39.77%
Total State Appropriation	15,483,944	85.02%	18,145,916	84.04%	2,661,972	17.19%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,517,567	13.82%	3,221,598	14.92%	704,031	27.96%
Non-Resident Tuition	85,000	0.47%	90,000	0.42%	5,000	5.88%
Miscellaneous Student Fees	74,000	0.41%	79,000	0.37%	5,000	6.76%
Operating Capital Investment	52,000	0.29%	55,000	0.25%	3,000	5.77%
Total Other Revenue Sources	2,728,567	14.98%	3,445,598	15.96%	717,031	26.28%
TOTAL REVENUE	18,212,511	100.00%	21,591,514	100.00%	3,379,003	18.55%

Nevada State College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
HEALTH SCIENCES						
Operating	0.00	2,500	0.00	13,850	0.00	11,350
Total	0.00	2,500	0.00	13,850	0.00	11,350
LIBERAL ARTS						
Professional	39.60	2,923,377	63.61	3,079,778	24.01	156,401
Classified	4.00	118,994	6.75	205,927	2.75	86,933
Wages	0.00	61,000	0.00	125,082	0.00	64,082
Fringe	0.00	760,702	0.00	887,547	0.00	126,845
Operating	0.00	322,886	0.00	316,685	0.00	-6,201
O-S Travel	0.00	26,700	0.00	38,850	0.00	12,150
Total	43.60	4,213,659	70.36	4,653,869	26.76	440,210
PUBLIC ADMINISTRATION						
Professional	1.00	108,781	0.00	0	-1.00	-108,781
Fringe	0.00	24,783	0.00	0	0.00	-24,783
Operating	0.00	22,000	0.00	0	0.00	-22,000
Total	1.00	155,564	0.00	0	-1.00	-155,564
TEACHER PREPARATION						
Professional	10.00	675,614	10.50	585,176	0.50	-90,438
Classified	2.00	64,400	2.00	78,237	0.00	13,837
Wages	0.00	35,000	0.00	20,000	0.00	-15,000
Fringe	0.00	225,343	0.00	217,895	0.00	-7,448
Operating	0.00	63,231	0.00	61,763	0.00	-1,468
O-S Travel	0.00	14,100	0.00	12,830	0.00	-1,270
Total	12.00	1,077,688	12.50	975,901	0.50	-101,787

Nevada State College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
HEALTH SCIENCES						
Professional	26.00	2,136,778	29.30	2,033,705	3.30	-103,073
Classified	2.88	82,464	2.88	91,231	0.00	8,767
Wages	0.00	10,837	0.00	14,300	0.00	3,463
Fringe	0.00	556,823	0.00	593,808	0.00	36,985
Operating	0.00	76,584	0.00	66,684	0.00	-9,900
O-S Travel	0.00	5,000	0.00	8,500	0.00	3,500
Total	28.88	2,868,486	32.18	2,808,228	3.30	-60,258
INSTRUCTION SUPPORT						
Operating	0.00	0	0.00	104,747	0.00	104,747
Total	0.00	0	0.00	104,747	0.00	104,747
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-44,654	0.00	-44,654
Operating	0.00	0	0.00	-141,390	0.00	-141,390
Total	0.00	0	0.00	-186,044	0.00	-186,044
FUNCTION SPECIFIC PLANT INSTRUCTION						
Operating	0.00	0	0.00	556,773	0.00	556,773
Total	0.00	0	0.00	556,773	0.00	556,773
TOTAL INSTR & DEPT RESEARCH						
Professional	76.60	5,844,550	103.41	5,654,005	26.81	-190,545
Classified	8.88	265,858	11.63	375,395	2.75	109,537
Wages	0.00	106,837	0.00	159,382	0.00	52,545
Fringe	0.00	1,567,651	0.00	1,699,250	0.00	131,599
Operating	0.00	487,201	0.00	979,112	0.00	491,911
O-S Travel	0.00	45,800	0.00	60,180	0.00	14,380
Total	85.48	8,317,897	115.04	8,927,324	29.56	609,427

Nevada State College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>ACADEMIC SUPPORT</u>						
LIBRARY						
Professional	2.50	132,079	3.00	143,000	0.50	10,921
Wages	0.00	20,004	0.00	20,004	0.00	0
Fringe	0.00	39,498	0.00	62,846	0.00	23,348
Operating	0.00	267,750	0.00	267,750	0.00	0
O-S Travel	0.00	1,000	0.00	1,000	0.00	0
Total	2.50	460,331	3.00	494,600	0.50	34,269
VP ACADEMIC AFFAIRS						
Professional	1.00	195,000	1.00	207,997	0.00	12,997
Classified	1.00	30,192	1.00	36,916	0.00	6,724
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	52,595	0.00	59,115	0.00	6,520
Operating	0.00	25,450	0.00	21,524	0.00	-3,926
O-S Travel	0.00	5,500	0.00	5,500	0.00	0
Total	2.00	309,737	2.00	332,052	0.00	22,315
FUNCTION SPECIFIC PLANT ACAD SUPPORT						
Operating	0.00	0	0.00	147,232	0.00	147,232
Total	0.00	0	0.00	147,232	0.00	147,232
FACULTY SENATE						
Operating	0.00	2,000	0.00	2,000	0.00	0
Total	0.00	2,000	0.00	2,000	0.00	0
ACADEMIC COMPUTING						
Professional	2.00	83,410	0.00	0	-2.00	-83,410
Fringe	0.00	22,344	0.00	0	0.00	-22,344
Operating	0.00	39,156	0.00	1,156	0.00	-38,000
Total	2.00	144,910	0.00	1,156	-2.00	-143,754

Nevada State College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROFESSIONAL DEVELOPMENT						
Professional	1.00	82,000	0.00	0	-1.00	-82,000
Fringe	0.00	20,930	0.00	0	0.00	-20,930
Operating	0.00	6,000	0.00	0	0.00	-6,000
Total	1.00	108,930	0.00	0	-1.00	-108,930
COMMUNITY BASED LEARNING						
Professional	1.00	67,500	0.00	0	-1.00	-67,500
Fringe	0.00	18,408	0.00	0	0.00	-18,408
Operating	0.00	5,000	0.00	0	0.00	-5,000
Total	1.00	90,908	0.00	0	-1.00	-90,908
INSTRUCTIONAL TECHNOLOGY						
Professional	2.50	144,470	2.50	158,527	0.00	14,057
Fringe	0.00	39,769	0.00	55,460	0.00	15,691
Operating	0.00	10,000	0.00	7,600	0.00	-2,400
Total	2.50	194,239	2.50	221,587	0.00	27,348
GRADUATE ASSISTANTS						
Operating	0.00	31,717	0.00	31,717	0.00	0
Total	0.00	31,717	0.00	31,717	0.00	0
DEAN - TEACHER PREP						
Professional	1.00	122,516	2.00	236,565	1.00	114,049
Fringe	0.00	40,326	0.00	57,468	0.00	17,142
Operating	0.00	0	0.00	7,395	0.00	7,395
O-S Travel	0.00	0	0.00	4,180	0.00	4,180
Total	1.00	162,842	2.00	305,608	1.00	142,766
DEAN - LIBERAL ARTS						
Professional	1.00	126,260	2.00	257,842	1.00	131,582
Fringe	0.00	29,208	0.00	61,285	0.00	32,077
Total	1.00	155,468	2.00	319,127	1.00	163,659

Nevada State College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - NURSING						
Professional	1.00	128,314	2.00	276,649	1.00	148,335
Fringe	0.00	29,070	0.00	64,659	0.00	35,589
Total	1.00	157,384	2.00	341,308	1.00	183,924
DEAN - FINE ARTS						
Professional	1.00	130,000	0.00	0	-1.00	-130,000
Fringe	0.00	29,277	0.00	0	0.00	-29,277
Total	1.00	159,277	0.00	0	-1.00	-159,277
DEAN - BUSINESS						
Professional	0.00	0	1.00	151,200	1.00	151,200
Fringe	0.00	0	0.00	34,639	0.00	34,639
Total	0.00	0	1.00	185,839	1.00	185,839
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-5,565	0.00	-5,565
Total	0.00	0	0.00	-5,565	0.00	-5,565
TOTAL ACADEMIC SUPPORT						
Professional	14.00	1,211,549	13.50	1,426,215	-0.50	214,666
Classified	1.00	30,192	1.00	36,916	0.00	6,724
Wages	0.00	21,004	0.00	21,004	0.00	0
Fringe	0.00	321,425	0.00	395,472	0.00	74,047
Operating	0.00	387,073	0.00	486,374	0.00	99,301
O-S Travel	0.00	6,500	0.00	10,680	0.00	4,180
Total	15.00	1,977,743	14.50	2,376,661	-0.50	398,918

Nevada State College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
ADMISSIONS						
Professional	2.00	102,121	1.00	33,016	-1.00	-69,105
Classified	2.00	67,463	3.00	99,146	1.00	31,683
Wages	0.00	12,578	0.00	12,578	0.00	0
Fringe	0.00	55,192	0.00	54,579	0.00	-613
Operating	0.00	17,981	0.00	17,981	0.00	0
O-S Travel	0.00	1,400	0.00	3,000	0.00	1,600
Total	4.00	256,735	4.00	220,300	0.00	-36,435
VICE PRESIDENT OF STUDENT SERVICES						
Professional	2.00	168,115	3.00	216,200	1.00	48,085
Classified	3.00	87,069	1.00	35,475	-2.00	-51,594
Wages	0.00	28,633	0.00	28,633	0.00	0
Fringe	0.00	66,981	0.00	75,758	0.00	8,777
Operating	0.00	79,678	0.00	66,280	0.00	-13,398
O-S Travel	0.00	3,000	0.00	3,000	0.00	0
Total	5.00	433,476	4.00	425,346	-1.00	-8,130
FINANCIAL AID						
Professional	4.00	211,285	4.00	224,998	0.00	13,713
Classified	1.00	30,192	1.00	32,677	0.00	2,485
Wages	0.00	9,756	0.00	9,756	0.00	0
Fringe	0.00	76,254	0.00	84,031	0.00	7,777
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	5.00	353,987	5.00	377,962	0.00	23,975

Nevada State College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REGISTRAR						
Professional	4.00	200,749	4.00	242,232	0.00	41,483
Classified	2.00	59,095	4.00	124,132	2.00	65,037
Wages	0.00	16,769	0.00	16,769	0.00	0
Fringe	0.00	90,531	0.00	128,020	0.00	37,489
Operating	0.00	18,377	0.00	18,377	0.00	0
O-S Travel	0.00	2,500	0.00	3,000	0.00	500
Total	6.00	388,021	8.00	532,530	2.00	144,509
STUDENT RECRUITMENT						
Professional	4.00	123,800	4.00	153,200	0.00	29,400
Wages	0.00	4,690	0.00	4,690	0.00	0
Fringe	0.00	42,704	0.00	51,398	0.00	8,694
Operating	0.00	29,015	0.00	29,015	0.00	0
O-S Travel	0.00	1,000	0.00	2,000	0.00	1,000
Total	4.00	201,209	4.00	240,303	0.00	39,094
FUNCTION SPECIFIC PLANT STUDENT AFFAIRS						
Operating	0.00	0	0.00	118,342	0.00	118,342
Total	0.00	0	0.00	118,342	0.00	118,342
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-6,768	0.00	-6,768
Operating	0.00	0	0.00	-159,063	0.00	-159,063
Total	0.00	0	0.00	-165,831	0.00	-165,831
TOTAL STUDENT SERVICES						
Professional	16.00	806,070	16.00	862,878	0.00	56,808
Classified	8.00	243,819	9.00	291,430	1.00	47,611
Wages	0.00	72,426	0.00	72,426	0.00	0
Fringe	0.00	331,662	0.00	393,786	0.00	62,124
Operating	0.00	166,051	0.00	111,932	0.00	-54,119
O-S Travel	0.00	13,400	0.00	16,500	0.00	3,100
Total	24.00	1,633,428	25.00	1,748,952	1.00	115,524

Nevada State College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
RECRUITMENT						
Operating	0.00	100,000	0.00	100,000	0.00	0
Total	0.00	100,000	0.00	100,000	0.00	0
MULTICULTURAL AFFAIRS						
Professional	2.00	176,812	2.00	190,817	0.00	14,005
Wages	0.00	17,300	0.00	17,300	0.00	0
Fringe	0.00	47,305	0.00	49,260	0.00	1,955
Operating	0.00	25,000	0.00	23,800	0.00	-1,200
O-S Travel	0.00	4,000	0.00	4,000	0.00	0
Total	2.00	270,417	2.00	285,177	0.00	14,760
PRESIDENTS OFFICE						
Professional	2.00	328,408	2.00	343,342	0.00	14,934
Classified	1.00	29,023	1.00	29,023	0.00	0
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	77,151	0.00	85,135	0.00	7,984
Operating	0.00	67,804	0.00	66,604	0.00	-1,200
O-S Travel	0.00	7,100	0.00	7,100	0.00	0
Total	3.00	518,486	3.00	540,204	0.00	21,718
VP FINANCE AND ADMINISTRATION						
Professional	5.00	542,345	2.00	262,332	-3.00	-280,013
Classified	5.00	199,273	1.00	49,694	-4.00	-149,579
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	203,394	0.00	78,926	0.00	-124,468
Operating	0.00	50,772	0.00	48,572	0.00	-2,200
O-S Travel	0.00	3,000	0.00	3,000	0.00	0
Total	10.00	1,008,784	3.00	452,524	-7.00	-556,260

Nevada State College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COLLEGE RELATIONS						
Professional	5.00	306,725	3.00	227,160	-2.00	-79,565
Classified	1.00	35,496	1.00	41,906	0.00	6,410
Wages	0.00	1,400	0.00	1,400	0.00	0
Fringe	0.00	105,017	0.00	78,315	0.00	-26,702
Operating	0.00	65,000	0.00	71,735	0.00	6,735
O-S Travel	0.00	1,700	0.00	1,700	0.00	0
Total	6.00	515,338	4.00	422,216	-2.00	-93,122
ACCREDITATION						
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	0.00	25,000	0.00	25,000	0.00	0
HERITAGE CENTER						
Professional	1.00	72,366	1.00	76,461	0.00	4,095
Fringe	0.00	19,254	0.00	21,231	0.00	1,977
Operating	0.00	22,000	0.00	20,800	0.00	-1,200
Total	1.00	113,620	1.00	118,492	0.00	4,872
LEGAL SUPPORT						
Operating	0.00	32,000	0.00	32,000	0.00	0
Total	0.00	32,000	0.00	32,000	0.00	0
INSTITUTIONAL SUPPORT						
Operating	0.00	189,277	0.00	425,282	0.00	236,005
Total	0.00	189,277	0.00	425,282	0.00	236,005
REGIA ASSESSMENT						
Operating	0.00	60,000	0.00	60,000	0.00	0
Total	0.00	60,000	0.00	60,000	0.00	0
EMPLOYEE BOND						
Operating	0.00	500	0.00	500	0.00	0
Total	0.00	500	0.00	500	0.00	0

Nevada State College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AG TORT						
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	0.00	5,000	0.00	5,000	0.00	0
CLASSIFIED EMPLOYEE COUNCIL						
Operating	0.00	0	0.00	1,000	0.00	1,000
Total	0.00	0	0.00	1,000	0.00	1,000
DEVELOPMENT						
Professional	0.00	0	1.00	105,200	1.00	105,200
Fringe	0.00	0	0.00	26,387	0.00	26,387
Total	0.00	0	1.00	131,587	1.00	131,587
ASSOCIATE VP FOR FINANCE & ADMINISTRATION						
Professional	0.00	0	2.00	228,349	2.00	228,349
Classified	0.00	0	2.00	81,557	2.00	81,557
Fringe	0.00	0	0.00	76,504	0.00	76,504
Total	0.00	0	4.00	386,410	4.00	386,410
HUMAN RESOURCES						
Professional	0.00	0	2.00	185,121	2.00	185,121
Classified	0.00	0	1.00	30,192	1.00	30,192
Fringe	0.00	0	0.00	62,394	0.00	62,394
Total	0.00	0	3.00	277,707	3.00	277,707
OFFICE OF INFORMATION TECHNOLOGY						
Professional	1.00	78,669	1.00	95,200	0.00	16,531
Fringe	0.00	20,350	0.00	24,593	0.00	4,243
Operating	0.00	42,176	0.00	24,976	0.00	-17,200
O-S Travel	0.00	1,000	0.00	1,000	0.00	0
Total	1.00	142,195	1.00	145,769	0.00	3,574

Nevada State College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COMMUNICATIONS SERVICES						
Wages	0.00	0	0.00	9,600	0.00	9,600
Fringe	0.00	0	0.00	144	0.00	144
Operating	0.00	28,996	0.00	19,396	0.00	-9,600
Total	0.00	28,996	0.00	29,140	0.00	144
PUBLIC SAFETY						
Operating	0.00	155,004	0.00	260,000	0.00	104,996
Total	0.00	155,004	0.00	260,000	0.00	104,996
COMPUTING HELP DESK						
Classified	2.00	76,223	1.00	38,116	-1.00	-38,107
Wages	0.00	34,888	0.00	34,888	0.00	0
Fringe	0.00	34,796	0.00	33,221	0.00	-1,575
Operating	0.00	14,844	0.00	6,044	0.00	-8,800
Total	2.00	160,751	1.00	112,269	-1.00	-48,482
DESKTOP SUPPORT						
Professional	0.00	0	1.00	24,910	1.00	24,910
Classified	0.00	0	1.00	27,896	1.00	27,896
Fringe	0.00	0	0.00	25,060	0.00	25,060
Operating	0.00	85,486	0.00	85,486	0.00	0
Total	0.00	85,486	2.00	163,352	2.00	77,866
NETWORK SERVICES						
Professional	0.50	29,582	0.00	0	-0.50	-29,582
Fringe	0.00	7,066	0.00	0	0.00	-7,066
Operating	0.00	30,000	0.00	84,000	0.00	54,000
Total	0.50	66,648	0.00	84,000	-0.50	17,352

Nevada State College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SERVER SUPPORT						
Professional	0.00	29,582	1.00	58,500	1.00	28,918
Classified	0.00	0	1.00	60,559	1.00	60,559
Fringe	0.00	7,066	0.00	37,649	0.00	30,583
Operating	0.00	46,996	0.00	53,996	0.00	7,000
Total	0.00	83,644	2.00	210,704	2.00	127,060
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	84,623	1.00	84,623	0.00	0
Fringe	0.00	21,386	0.00	23,592	0.00	2,206
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	110,009	1.00	112,215	0.00	2,206
PRINTING AND MARKETING						
Operating	0.00	152,000	0.00	191,865	0.00	39,865
Total	0.00	152,000	0.00	191,865	0.00	39,865
PERSONNEL ASSESSMENT AND REGIA						
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	0.00	3,000	0.00	3,000	0.00	0
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	-11,082	0.00	-11,082
Operating	0.00	0	0.00	-217,976	0.00	-217,976
Total	0.00	0	0.00	-229,058	0.00	-229,058

Nevada State College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	17.50	1,649,112	19.00	1,870,933	1.50	221,821
Classified	9.00	340,015	9.00	358,943	0.00	18,928
Wages	0.00	72,588	0.00	82,188	0.00	9,600
Fringe	0.00	542,785	0.00	622,411	0.00	79,626
Operating	0.00	1,212,863	0.00	1,403,088	0.00	190,225
O-S Travel	0.00	18,800	0.00	18,800	0.00	0
Total	26.50	3,836,163	28.00	4,356,363	1.50	520,200
<u>O & M OF PLANT</u>						
ADMINISTRATION AND FACILITIES						
Professional	1.00	118,320	3.00	242,028	2.00	123,708
Classified	0.00	0	1.00	30,192	1.00	30,192
Wages	0.00	168	0.00	168	0.00	0
Fringe	0.00	27,262	0.00	71,237	0.00	43,975
Operating	0.00	90,000	0.00	88,800	0.00	-1,200
O-S Travel	0.00	1,000	0.00	1,000	0.00	0
Total	1.00	236,750	4.00	433,425	3.00	196,675
OPERATIONS AND MAINTENANCE						
Classified	4.00	134,007	5.00	174,674	1.00	40,667
Wages	0.00	5,324	0.00	5,324	0.00	0
Fringe	0.00	38,765	0.00	56,641	0.00	17,876
Operating	0.00	271,272	0.00	390,000	0.00	118,728
O-S Travel	0.00	0	0.00	2,500	0.00	2,500
Total	4.00	449,368	5.00	629,139	1.00	179,771
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	28,991	0.00	-1,886
Total	0.00	30,877	0.00	28,991	0.00	-1,886

Nevada State College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LEASE 303 S WATER ST						
Operating	0.00	351,031	0.00	370,433	0.00	19,402
Total	0.00	351,031	0.00	370,433	0.00	19,402
LEASE - 311 WATER ST						
Operating	0.00	801,198	0.00	838,425	0.00	37,227
Total	0.00	801,198	0.00	838,425	0.00	37,227
UTILITIES NEVADA POWER						
Operating	0.00	4,600	0.00	553,500	0.00	548,900
Total	0.00	4,600	0.00	553,500	0.00	548,900
UTILITIES SOUTHWEST GAS						
Operating	0.00	180,181	0.00	25,500	0.00	-154,681
Total	0.00	180,181	0.00	25,500	0.00	-154,681
UTILITIES CITY OF HENDERSON WATER						
Operating	0.00	24,120	0.00	27,000	0.00	2,880
Total	0.00	24,120	0.00	27,000	0.00	2,880
UTILITIES REPUBLIC SERVICES						
Operating	0.00	23,179	0.00	50,000	0.00	26,821
Total	0.00	23,179	0.00	50,000	0.00	26,821
PLANNING & CONSTRUCTION						
Operating	0.00	1,500	0.00	0	0.00	-1,500
Total	0.00	1,500	0.00	0	0.00	-1,500
UTILITIES EMBARQ						
Operating	0.00	180,181	0.00	219,250	0.00	39,069
Total	0.00	180,181	0.00	219,250	0.00	39,069

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Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SHADOW LANE						
Operating	0.00	0	0.00	114,700	0.00	114,700
Total	0.00	0	0.00	114,700	0.00	114,700
OPERATIONS AND MAINTENANCE SUPPORT						
Operating	0.00	0	0.00	216,755	0.00	216,755
Total	0.00	0	0.00	216,755	0.00	216,755
BUDGET ADJUSTMENT						
Operating	0.00	0	0.00	-70,695	0.00	-70,695
Total	0.00	0	0.00	-70,695	0.00	-70,695
TOTAL O & M OF PLANT						
Professional	1.00	118,320	3.00	242,028	2.00	123,708
Classified	4.00	134,007	6.00	204,866	2.00	70,859
Wages	0.00	5,492	0.00	5,492	0.00	0
Fringe	0.00	66,027	0.00	127,878	0.00	61,851
Operating	0.00	1,958,140	0.00	2,852,660	0.00	894,520
O-S Travel	0.00	1,000	0.00	3,500	0.00	2,500
Total	5.00	2,282,986	9.00	3,436,424	4.00	1,153,438
SCHOLARSHIPS						
GRANTS-IN-AID						
Operating	0.00	12,500	0.00	38,900	0.00	26,400
Total	0.00	12,500	0.00	38,900	0.00	26,400
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	0	0.00	-9,300
Total	0.00	9,300	0.00	0	0.00	-9,300

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Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
REGENTS AWARD PROGRAM						
Operating	0.00	24,994	0.00	24,994	0.00	0
Total	0.00	24,994	0.00	24,994	0.00	0
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
SCHOLARSHIPS AND FELLOWSHIPS SUPPORT						
Operating	0.00	0	0.00	11,950	0.00	11,950
Total	0.00	0	0.00	11,950	0.00	11,950
TOTAL SCHOLARSHIPS						
Operating	0.00	164,294	0.00	193,344	0.00	29,050
Total	0.00	164,294	0.00	193,344	0.00	29,050
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	0	0.00	68,069	0.00	68,069
Operating	0.00	0	0.00	589,124	0.00	589,124
Total	0.00	0	0.00	657,193	0.00	657,193
RESERVES						
Professional	0.00	0	0.00	-68,709	0.00	-68,709
Classified	0.00	0	0.00	-15,021	0.00	-15,021
Fringe	0.00	0	0.00	-21,017	0.00	-21,017
Total	0.00	0	0.00	-104,747	0.00	-104,747
TOTAL RESERVES						
Professional	0.00	0	0.00	-640	0.00	-640
Classified	0.00	0	0.00	-15,021	0.00	-15,021
Fringe	0.00	0	0.00	-21,017	0.00	-21,017
Operating	0.00	0	0.00	589,124	0.00	589,124
Total	0.00	0	0.00	552,446	0.00	552,446

Nevada State College

Resource Allocation Comparison 2007-08 Operating Budget, 2008-09 Operating Budget

	2007-08		2008-09		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL N S C						
Professional	125.10	9,629,601	154.91	10,055,419	29.81	425,818
Classified	30.88	1,013,891	36.63	1,252,529	5.75	238,638
Wages	0.00	278,347	0.00	340,492	0.00	62,145
Fringe	0.00	2,829,550	0.00	3,217,780	0.00	388,230
Operating	0.00	4,375,622	0.00	6,615,634	0.00	2,240,012
O-S Travel	0.00	85,500	0.00	109,660	0.00	24,160
Total	155.98	18,212,511	191.54	21,591,514	35.56	3,379,003



Notes

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NOTES:

1. Some FY 08 information has been restated to reflect function or classification changes. Budget totals remain unchanged.