

# Nevada System of Higher Education

## Operating Budget

### 2010—2011



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

# NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department  
Office of the Chancellor

**NEVADA SYSTEM OF HIGHER EDUCATION  
STATE-SUPPORTED OPERATING BUDGET  
FISCAL YEAR 2010-2011**

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**NEVADA SYSTEM OF HIGHER EDUCATION  
STATE-SUPPORTED OPERATING BUDGET  
2009-2011 Biennium**

OVERVIEW

The Nevada System of Higher Education (NSHE) budget includes 27 appropriation areas within the state supported operating budget. As with state agencies, NSHE receives legislative appropriations and authorization for its operating budget on a biennial cycle. Fiscal years 2009-2010 (FY 10) and 2010-2011 (FY 11) comprise this biennium.

The NSHE legislatively approved operating budget for state appropriations and authorized expenditures (State Supported Operating Budget), plus surcharges approved by the Board of Regents and Nevada State Legislature totaled \$810.4 million in FY 10 and \$833.0 million in FY 11. This compares to a legislative approved amount of \$885.5 million in FY 09 and represents an 8.5% and 5.9% decrease from FY 09 levels, respectively.

In February 2010, the Governor convened a special session of the legislature to address shortfalls in state revenues. The 26<sup>th</sup> Special Session cut the general fund appropriation by 6.9% in FY10 effective March 2010 totaling \$11.5 million and by 6.9% in FY11 totaling \$34.6 million. General fund appropriations of \$92.4 million were replaced in FY10 with FY11 stabilization funds and FY11 stabilization funds were replaced with general fund appropriations.

In FY09, general fund appropriations accounted for approximately 77.2% of the total legislative approved NSHE budget. General funds currently account for approximately 49.7% and 70.0% of the total budgets in FY10 and FY11 respectively following actions of the 2009 Legislature and 26<sup>th</sup> Special Session.

The remaining revenue sources budgeted in the state supported operating budget, including all non-appropriated sources, totals \$401.8 million in FY 10 (50.3% of the total) and \$239.6 in FY 11 (30.0% of the total.) This is an increase in percentage of budget supported by non-general fund sources of 27.5% and 7.23% respectively over the FY 09 budgeted amount of \$201.7 million at 22.8% of the total budget.

Student fees (including registration fees, surcharges, non-resident tuition, and miscellaneous student fees), which make up the majority of the non-general fund revenue sources, increased from \$182.1 million in FY 09 to \$197.8 million in FY 10 and \$220.4 million in FY 11. As a percentage of the total NSHE State Supported Operating Budget, student fees increased from 20.6% in FY 09 to 24.4% in FY 10 and 27.6% in FY 11.

Included in the student fees category are both permanent fees as well as temporary surcharges that were approved by the Board of Regents in June 2009. Fees and surcharges are as follows:

|                                    | FY 10     | FY 10      | FY 11     | FY 11     |
|------------------------------------|-----------|------------|-----------|-----------|
|                                    | Reg Fee   | Surcharge* | Reg Fee   | Surcharge |
| Univ - Undergraduate               | \$ 136.00 | \$ 6.50    | \$ 142.75 | \$ 14.00  |
| Univ - Graduate                    | \$ 217.75 | \$ -       | \$ 239.50 | \$ -      |
|                                    |           |            |           |           |
| State College - Undergraduate      | \$ 98.25  | \$ 4.50    | \$ 103.25 | \$ 10.00  |
|                                    |           |            |           |           |
| Community College - Upper Division | \$ 98.25  | \$ 4.50    | \$ 103.25 | \$ 10.00  |
| Community College - Lower Division | \$ 60.00  | \$ 3.00    | \$ 63.00  | \$ 6.25   |
|                                    |           |            |           |           |
| Dental School Resident             | \$ 15,300 | \$ 1,500   | \$ 15,300 | \$ 1,500  |
| Dental School Non-Resident         | \$ 30,300 | \$ 3,000   | \$ 30,300 | \$ 3,000  |

\* Community College Surcharges are effective in the Spring 2010 semester

\*\* Dental School Fees & Surcharges are per student per year

A significant funding source included in the ‘other revenues’ category was State Fiscal Stabilization Funds. The American Recovery and Reinvestment Act of 2009 (Recovery Act), which was signed into law by President Obama on February 17th, 2009, includes measures to modernize our nation’s infrastructure, enhance energy independence, expand educational opportunities, preserve and improve affordable health care, provide tax relief and protect those in greatest need. Included in the Act was \$396 million in Fiscal Stabilization Funds for the State of Nevada. The 2009 Legislature authorized the Nevada System of Higher Education to access \$92.4 million of these funds in each fiscal year of the biennium to mitigate tuition and fee increases and to retain faculty and staff. Another major action of the 26<sup>th</sup> special session was the reallocation of the \$92.4 million of FY 11 recovery act funds to the FY 10 budget, with an offsetting reallocation of \$92.4 million in general fund from FY 10 to FY 11.

Operating capital investment revenues, which comprised \$3.0 million in the FY 09 State Supported Operating Budget, were omitted from the FY 10 and FY 11 budgets as a revenue source. Due to market performance, the Board of Regents suspended operating capital investment revenue distributions in October 2008, and is not expected to resume the distribution during the 09-11 biennium.

Formula Funding:

Funds for the universities, state college, and community colleges of the NSHE continue to be allocated based on a formula mechanism. The Legislature allocates funding to 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 recommended by the formulas at 100%. As such, the Committee recommended expenditure flexibility when the formulas are not fully funded.

For the 09-11 biennium only, the Board of Regents recommended, and the Legislature approved, a significant modification to the traditional formula calculation. Historically, a 3-year weighted average had been used to project budgeted FTE for the purpose of the formula calculation. In light of the financial condition of the State and the unknown impact of budget cuts on NSHE enrollments, the formula was calculated using FY 09 projected enrollments as the budgeted enrollments for FY 10 and FY 11. Additionally, the Board of Regents recommended and the Legislature approved, a redirection of non-formula budget equipment funds to the Nevada State College at Henderson in order to mitigate the institution's budget cuts.

As a result of the decrease in General Fund dollars available in FY 10 and FY 11, NSHE saw a significant reduction in its overall formula funding percentage from past years.

|                                 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 |
|---------------------------------|-----------|-----------|-----------|-----------|
| Funding as a Percent of Formula | 85.50 %   | 85.50 %   | 74.10%    | 74.12%    |

The funding formula is based on several components.

**Instructional:**

The instructional component of the formula 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.

**Academic Support:**

The academic support component of the formula for the universities and state college is driven by three factors: 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:**

The student services component of the formula for the universities, state college, and community colleges is based on the combined projected student headcount and student FTE enrollment.

**Institutional Support:**

The institutional support component of the funding formula 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:**

The operation and maintenance of plant component of the funding formula 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:**

The library acquisition formula 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/ Stoploss and Budget Reallocations:

The Legislature also approved a hold harmless/ stoploss measure for NSHE instructional budgets. NSHE instructional budget cuts for the universities and community colleges



were held to a maximum reduction of 15.35% from the FY 09 Legislative approved general fund amount plus actual COLA expenditures. The Nevada State College at Henderson budget received a reallocation of the NSHE non-formula budget equipment funds totaling approximately \$1 million each year. Additionally, the Legislature approved an allocation to the College of Southern Nevada to address the historical funding inadequacy. This allocation was \$1.5 million in FY 10 and \$2.0 million in FY 11.

Budgeted Reserves/ Employee Furloughs:

The 2009 Legislature approved furloughs for state classified employees, including NSHE classified employees, in the amount of 12 days per year for both years of the biennium. Furloughs will generate an approximate 4.6% reduction to employee pay; however, employer contributions to retirement will be made on the unreduced base salary. Likewise the Legislature suspended step increases and longevity payments for FY 10 and FY 11; however, service credit earned during this biennium will be counted towards future longevity payments in subsequent biennia should the program be restored.

Senate Bill 433 of the 2009 Legislature directed the Board of Regents to implement a similar furlough program for professional employees or to reduce costs in an amount equal to the savings that would have otherwise been produced by a professional employee furlough program. Due to contractual notice provisions for professional employees, the Board of Regents implemented a program of voluntary professional employee furloughs plus other cost reductions in FY 10 and mandatory professional employee furloughs in FY 11 to meet the requirements of SB 433. The provisions of the furlough program do not apply to part-time instructors, medical residents, graduate and teaching assistants, and student wages.

The operating budgets of NSHE were prepared displaying full employee costs, without furloughs, in each of the budget functions. Contra-entries in the reserves function were made to account for the savings generated from the furlough programs and suspension of longevity payments.

Fringe Benefit Rates:

**Health Insurance Rates:**

The employer contribution to the Public Employee’s Benefit Program for employee health insurance was increased from FY 09 levels for both years of the new biennium.

|                           | FY 09      | FY 10*     | FY 11      |
|---------------------------|------------|------------|------------|
| Health Insurance (annual) | \$7,513.92 | \$7,518.24 | \$8,170.08 |

\*FY 10 plan year begins November 1, 2009; the annual premium reflects this adjustment.

**Retirement Rate:**

The retirement rate for employees that participate in the PERS Employer Paid Reduced Salary Program was increased from FY 09 levels for both years of the biennium.

|                              | FY 09  | FY 10  | FY 11  |
|------------------------------|--------|--------|--------|
| Employer Paid Adjusted Rate  | 20.50% | 21.50% | 21.50% |
| Employee/ Employer Paid Rate | 10.50% | 11.25% | 11.25% |

Retirement contributions will be made calculated on the unadjusted base salary rate, not including furloughs. As such, the effective rate when compared to actual salaries will be higher than the above rates.

**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 09 amounts.

|                      | FY 09 | FY 10 | FY 11 |
|----------------------|-------|-------|-------|
| Personnel Assessment | 0.89% | 0.78% | 0.78% |

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

The personnel assessment will be charged against actual classified salaries, adjusted for furlough amounts.

**Retired Employee Group Insurance:**

The Retired Employee Group Insurance Assessment (REGIA) is assessed on salaries to fund future group health insurance liabilities for future state retirees. The rate was reduced from the FY 09 Legislative approved amount and was subsequently reduced again by the 26<sup>th</sup> special session.

|             | FY 09 | FY 10 | FY 11 | FY 11 Adjusted |
|-------------|-------|-------|-------|----------------|
| REGIA 4.50% |       | 2.30% | 2.57% | .658%          |

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

**Workers Compensation:**

The rate for workers compensation remained unchanged from FY 09 at 1.50% of salaries up to \$36,000, which limits an individual contribution to a maximum of \$540/calendar year. It will be charged against actual gross salaries, adjusted for furloughs.

**Unemployment Compensation:**

The unemployment compensation rate, as a percentage of total actual gross salaries adjusted for furloughs, was adjusted in FY 11 due to increased expenditures from layoffs.

|                           | FY 09 | FY 10 | FY 11 |
|---------------------------|-------|-------|-------|
| Unemployment Compensation | .20%  | .20%  | .40%  |

Western Interstate Commission for Higher Education:

In 1959, the Nevada Legislature approved Nevada’s participation as a member of the Western Interstate Commission for Higher Education (WICHE) in order that assistance could be provided to students seeking education in various professional fields of study not offered by higher education institutions in Nevada. WICHE facilitates four academic exchange programs: The Western Undergraduate Exchange (WUE), the Professional Student Exchange Program (PSEP), the Western Regional Graduate Program (WRGP), and the Health Care Access Program (HCAP). No state funding is directly provided in support of residents attending college out-of-state through the WUE or the WRGP programs. The two state-supported educational programs of WICHE are the PSEP for professional students and the HCAP. The HCAP was approved by the 1997 Legislature and expanded the mission of WICHE. This program provides funds and educational opportunities to students in exchange for a two-year practice obligation to serve the medically-underserved population of the state; in-state programs as well as out-of-state programs are authorized under HCAP.

The 2009 Legislature approved the transfer of the fiscal responsibilities of the WICHE program to the Nevada System of Higher Education. The WICHE program had previously been a stand-alone state entity under the WICHE Commission. The Nevada WICHE Commission, which is established in Chapter 397 of the Nevada Revised Statutes and is composed of three Commissioners appointed by the Governor, will continue to fulfill its statutory responsibilities and the funds will be administered by the Board of Regents in support of the WICHE Commission.

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# Nevada Legislature

September 8, 2009

Daniel Klaich, Chancellor  
Nevada System of Higher Education  
2601 Enterprise Road  
Reno, Nevada 89512-1666

Dear Chancellor Klaich,

In approving the 2009-11 biennium state supported operating budgets for the Nevada System of Higher Education (NSHE), the 2009 Legislature's money committees understood there was a reasonable likelihood that the Board of Regents would approve additional increases to student registration fees beyond the amounts already approved for the 2009-11 biennium. In recognition that the Legislature would be adjourned before the Regents would be able to take action on a student fee increase, the money committees wish to express in this letter of intent the factors they would urge the Board of Regents to consider when making a determination with regard to any additional fee increase:

- *Reasonableness:* The money committees recognize and respect the Regents' constitutional authority to set student registration fees and non-resident tuition charges. However, the money committees suggest that NSHE not attempt to make up the balance of the 2009-11 biennium budget shortfalls solely through fee increases. Further, the money committees also suggest that while additional increases may be appropriate, any such increases should be reasonable and in keeping with the NSHE's testimony of approximately five percent per year.

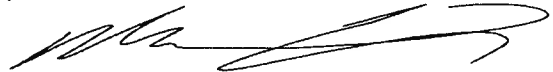
As to the Boyd School of law, the money committees discussed and understood the purpose for the significant fee increases already approved by the Regents for the 2009-11 biennium (\$9,700 for resident full-time students; \$12,800 for non-resident full-time students). In light of the increases that have already been approved, the committees would encourage the Board to weigh carefully any additional fee increase that may be proposed during the upcoming biennium.

- *Allocation Flexibility:* The money committees concurred with the NSHE's request that the NSHE be provided flexibility in allocating fee revenues generated as a result of any additional fee increase. In doing so, the money committees agreed to suspend applying the percentage allocation requirement of the existing letter of intent to any additional fee increase for the 2009-11 biennium. However, the money

committees also reaffirmed that the letter of intent's allocation requirement should be reinstated for the 2011-13 biennium budget request submitted by the NSHE as approved by the Board.

- *Transparency.* The money committees support the NSHE's request for flexibility. However, to ensure transparency, 100 percent of revenues generated from any additional increase should be budgeted in the appropriate state-supported operating budget. As you are aware, the Legislature heard considerable testimony and concern from students about the Governor's recommended budget, fee increases and that students would be forced to "pay more while receiving less". Budgeting the new revenues in the state-supported operating budgets will allow the money committees, students, and the public to more clearly understand how each institution intends to expend additional revenues generated as a result of a fee increase.

Sincerely,



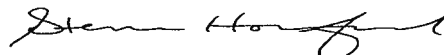
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Morse Arberry Jr., Chairman  
Assembly Committee on Ways and Means



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Bernice Matthews, Co-Chair  
Senate Committee on Finance



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Steven Horsford, Co-Chair  
Senate Committee on Finance

cc: Dr. Mike Reed, Vice Chancellor for Finance  
Larry Eardley, Assistant Vice Chancellor for Finance  
Andrew Clinger, Director, Department of Administration  
Cathy Gregg, Budget Analyst, Budget Office



# Nevada Legislature

September 8, 2009

Daniel Klaich, Chancellor  
Nevada System of Higher Education  
2601 Enterprise Road  
Reno, Nevada 89512-1666

Dear Chancellor Klaich,

As you know, a key component of the calculation and distribution of formula funding is the student enrollment projection for each teaching institution. Traditionally, enrollments are projected through a three-year weighted average methodology. In approving the 2009-11 biennium state supported operating budgets for the Nevada System of Higher Education (NSHE), the 2009 Legislature's money committees approved a departure from the traditional three-year weighted average methodology of projecting student enrollments and, consequently, the resulting distribution of formula funding among the seven teaching institutions. For the 2009-11 biennium, the money committees approved the alternative proposal recommended by the Board of Regents that student enrollments for the 2009-11 biennium be projected based upon actual enrollments for FY 2009 (Fall actual – Spring preliminary). During the budget hearings and work sessions, the NSHE provided testimony and information which indicated that this "flat enrollment" methodology was the preferred approach during the current, uncertain economic period. As you are aware, the Governor did not incorporate the Regents' recommendation into The Executive Budget.

In approving the alternative approach for the 2009-11 biennium, the money committees stated that the flat enrollment methodology was to be used for the 2009-11 biennium only. The NSHE's 2011-13 biennium budget request should return to using the traditional three-year weighted average methodology for purposes of projecting FY 2012 and FY 2013 student enrollments.

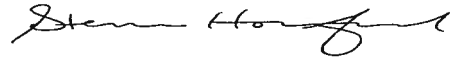
Sincerely,

A handwritten signature in cursive script that reads "Bernice Matthews".

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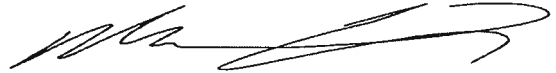
Bernice Matthews, Co-Chair  
Senate Committee on Finance

Daniel Klaich, Chancellor  
September 8, 2009  
Page 2



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Steven Horsford, Co-Chair  
Senate Committee on Finance



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

cc: Dr. Mike Reed, Vice Chancellor for Finance  
Larry Eardley, Assistant Vice Chancellor for Finance  
Andrew Clinger, Director, Department of Administration  
Cathy Gregg, Budget Analyst, Budget Office





# Nevada Legislature

September 8, 2009

Daniel Klaich, Chancellor  
Nevada System of Higher Education  
2601 Enterprise Road  
Reno, Nevada 89512-1666

Dear Chancellor Klaich,

In approving the 2009-11 biennium budgets for the Nevada System of Higher Education (NSHE), the money committees agreed that annual operating capital investment revenues would not be included in the System's legislatively-approved budgets for FY 2010 or FY 2011. The money committees heard testimony from NSHE that the System's ability to earn investment income as in past years was limited in the current economic environment.

While agreeing to not include operating capital investment revenues for the 2009-11 biennium, the money committees indicated that when NSHE builds and submits its 2011-13 biennium budget request, operating capital investment revenues should be restored as a revenue source within the NSHE's state-supported operating budgets. Continuing to exclude operating capital investment revenues once the investment markets improve in future biennia would have the effect of necessitating greater General Fund support than would otherwise be required.

Sincerely,

Handwritten signature of Bernice Matthews in cursive.

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Bernice Matthews, Co-Chair  
Senate Committee on Finance

Handwritten signature of Steven Horsford in cursive.

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Steven Horsford, Co-Chair  
Senate Committee on Finance

Handwritten signature of Morse Arberry Jr. in cursive.

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

cc: Dr. Mike Reed, Vice Chancellor for Finance  
Larry Eardley, Assistant Vice Chancellor for Finance  
Andrew Clinger, Director, Department of Administration  
Cathy Gregg, Budget Analyst, Budget Office

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# Nevada Legislature

September 8, 2009

Daniel Klaich, Chancellor  
Nevada System of Higher Education  
2601 Enterprise Road  
Reno, Nevada 89512-1666

Dear Chancellor Klaich,

In approving the 2009-11 biennium budgets for the Nevada System of Higher Education (NSHE), the money committees approved the Board of Regents' December 18, 2008, recommendation to the Governor that the approximately \$1.0 million annually in General Fund appropriations (\$959,658 in FY 2010 and \$959,873 in FY 2011) which would otherwise support workstation equipment replacement in the NSHE's non-formula budgets be reallocated to Nevada State College's state-supported operating budget for the 2009-11 biennium. The money committees understood that NSHE intended the proposed reallocation to be a one-time transfer to mitigate the reduction Nevada State College would otherwise experience over the biennium at the 12.5 percent overall reduction level funded system-wide by the 2009 Legislature. The money committees also indicated that when the NSHE builds and submits its 2011-13 biennium budget request, the aforementioned non-formula equipment amounts should be removed from Nevada State College's budget request and restored to each of the NSHE's non-formula budgets.

Sincerely,

Handwritten signature of Bernice Matthews in cursive.

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Bernice Matthews, Co-Chair  
Senate Committee on Finance

Handwritten signature of Steven Horsford in cursive.

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Steven Horsford, Co-Chair  
Senate Committee on Finance

Handwritten signature of Morse Arberry Jr. in cursive.

---

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

cc: Dr. Mike Reed, Vice Chancellor for Finance  
Larry Eardley, Assistant Vice Chancellor for Finance  
Andrew Clinger, Director, Department of Administration  
Cathy Gregg, Budget Analyst, Budget Office

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# Nevada Legislature

September 8, 2009

Daniel Klaich, Chancellor  
Nevada System of Higher Education  
2601 Enterprise Road  
Reno, Nevada 89512-1666

Carl Shaff, Executive Commissioner  
Nevada Western Interstate Commission for Higher Education (WICHE)  
Mail Stop 304  
University of Nevada, Reno  
Reno, NV 89557

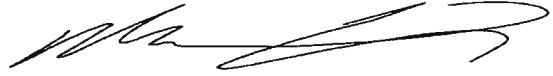
Dear Chancellor Klaich and Mr. Shaff,

In approving the Western Interstate Commission for Higher Education's (WICHE) budgets for the 2009-11 biennium, the money committees continued the letter of intent issued by the 2007 Legislature requiring reports on slot reallocations. While the Nevada WICHE program may continue to reallocate approved slots among professions based upon student demand, WICHE should report such reallocations, in writing, to Fiscal Analysis Division staff within 30 calendar days of the date the number of slots is altered. Staff in turn will forward this information to the Interim Finance Committee. Attached is a copy of the legislatively-approved slot matrix for the 2009-11 biennium.

Additionally, the money committees considered information regarding the loan repayment, stipend repayment and interest payment revenue levels recommended for the WICHE Loan and Stipend budget account. The money committees approved the budget for the Loan and Stipend account with the understanding that based upon prior year average repayment collections, sufficient repayment revenues should be collected to fully fund the 115 slots approved for FY 2010 and 114 slots approved for FY 2011. However, the money committees were also informed that the level of repayments collected in prior years included payments made by former WICHE students who were paying off their debt early. This had the effect of inflating the dollar amount of payments which would have otherwise been collected. Therefore, the money committees amended the previous letter of intent to direct the WICHE program to also annually report whether any slots were held vacant as a result of insufficient loan and stipend principal repayments or interest revenues being collected in either FY 2010 or FY 2011.

Daniel Klaich, Chancellor  
September 8, 2009  
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Sincerely,



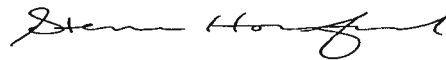
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Morse Arberry Jr., Chairman  
Assembly Committee on Ways and Means



---

Bernice Matthews, Co-Chair  
Senate Committee on Finance



---

Steven Horsford, Co-Chair  
Senate Committee on Finance

CC: Dr. Jane Nichols, Vice Chancellor for Academic and Student Affairs, Commissioner, Nevada WICHE  
Jeannine Sherrick, Program Officer II, Nevada WICHE  
Andrew Clinger, Director, Department of Administration  
Cathy Gregg, Budget Analyst, Budget Office

Attachment: Legislatively-approved slot matrix for 2009-11

**WICHE**  
**2009-2011 Biennium Budget**  
**WICHE Loan Fund "Slot Matrix" and Support Fees**  
**2009 Legislature Approved**

| FIELD                      | 2008-09   |           |            |        |                  | 2009-10   |           |            |        |                  | 2010-11   |           |            |        |                  |
|----------------------------|-----------|-----------|------------|--------|------------------|-----------|-----------|------------|--------|------------------|-----------|-----------|------------|--------|------------------|
|                            | NEW       | CONT      | TOTAL      | FEE    | FUNDING          | NEW       | CONT      | TOTAL      | FEE    | FUNDING          | NEW       | CONT      | TOTAL      | FEE    | FUNDING          |
| <b>DENTISTRY</b>           |           |           |            |        |                  |           |           |            |        |                  |           |           |            |        |                  |
| Federal Match Program      | 2         | 0         | 2          | 14,900 | 29,800           | 2         | 2         | 4          | 14,400 | 57,600           | 2         | 2         | 4          | 14,400 | 57,600           |
| UNLV Grad Loan Repayment   | 3         | 3         | 6          | 14,900 | 89,400           | 2         | 3         | 5          | 14,400 | 72,000           | 3         | 2         | 5          | 14,400 | 72,000           |
| <b>TOTAL</b>               | <b>5</b>  | <b>3</b>  | <b>8</b>   |        | <b>119,200</b>   | <b>4</b>  | <b>5</b>  | <b>9</b>   |        | <b>129,600</b>   | <b>5</b>  | <b>4</b>  | <b>9</b>   |        | <b>129,600</b>   |
| <b>OPTOMETRY</b>           |           |           |            |        |                  |           |           |            |        |                  |           |           |            |        |                  |
| 4 Year Program             | 2         | 5         | 7          | 14,600 | 102,200          | 1         | 6         | 7          | 15,100 | 105,700          | 2         | 5         | 7          | 15,600 | 109,200          |
| <b>TOTAL</b>               | <b>2</b>  | <b>5</b>  | <b>7</b>   |        | <b>102,200</b>   | <b>1</b>  | <b>6</b>  | <b>7</b>   |        | <b>105,700</b>   | <b>2</b>  | <b>5</b>  | <b>7</b>   |        | <b>109,200</b>   |
| <b>PHARMACY</b>            |           |           |            |        |                  |           |           |            |        |                  |           |           |            |        |                  |
| 4 Year Program             | 2         | 4         | 6          | 6,500  | 39,000           | 2         | 3         | 5          | 6,700  | 33,500           | 2         | 5         | 7          | 6,900  | 48,300           |
| UOP Year 1 & 2             | 3         | 1         | 4          | 9,750  | 39,000           | 3         | 0         | 3          | 10,050 | 30,150           | 3         | 0         | 3          | 10,350 | 31,050           |
| MDWST                      | 0         | 6         | 6          | 8,667  | 52,002           | 0         | 7         | 7          | 8,933  | 62,531           | 0         | 5         | 5          | 9,200  | 46,000           |
| <b>TOTAL</b>               | <b>5</b>  | <b>11</b> | <b>16</b>  |        | <b>130,002</b>   | <b>5</b>  | <b>10</b> | <b>15</b>  |        | <b>126,181</b>   | <b>5</b>  | <b>10</b> | <b>15</b>  |        | <b>125,350</b>   |
| <b>PHYSICAL THERAPY</b>    |           |           |            |        |                  |           |           |            |        |                  |           |           |            |        |                  |
| In-State (UNLV)/1st Year   | 2         | 0         | 2          | 7,800  | 15,600           | 2         | 0         | 2          | 7,300  | 14,600           | 2         | 0         | 2          | 7,300  | 14,600           |
| In-State (UNLV)/2nd Year   | 0         | 2         | 2          | 6,750  | 13,500           | 0         | 2         | 2          | 6,250  | 12,500           | 0         | 2         | 2          | 6,250  | 12,500           |
| In-State (UNLV)/3rd Year   | 0         | 2         | 2          | 1,100  | 2,200            | 0         | 2         | 2          | 1,100  | 2,200            | 0         | 2         | 2          | 1,100  | 2,200            |
| <b>TOTAL</b>               | <b>2</b>  | <b>4</b>  | <b>6</b>   |        | <b>31,300</b>    | <b>2</b>  | <b>4</b>  | <b>6</b>   |        | <b>29,300</b>    | <b>2</b>  | <b>4</b>  | <b>6</b>   |        | <b>29,300</b>    |
| <b>NURSING</b>             |           |           |            |        |                  |           |           |            |        |                  |           |           |            |        |                  |
| Loan Repayment             | 5         | 5         | 10         | 1,450  | 14,500           | 5         | 5         | 10         | 1,450  | 14,500           | 5         | 5         | 10         | 1,450  | 14,500           |
| AA/Bachelors               | 10        | 10        | 20         | 2,900  | 58,000           | 10        | 10        | 20         | 2,400  | 48,000           | 10        | 10        | 20         | 2,400  | 48,000           |
| Masters                    | 3         | 3         | 6          | 2,900  | 17,400           | 3         | 3         | 6          | 2,400  | 14,400           | 3         | 3         | 6          | 2,400  | 14,400           |
| PhD                        | 2         | 2         | 4          | 5,600  | 22,400           | 2         | 2         | 4          | 5,100  | 20,400           | 2         | 2         | 4          | 5,100  | 20,400           |
| <b>TOTAL</b>               | <b>20</b> | <b>20</b> | <b>40</b>  |        | <b>112,300</b>   | <b>20</b> | <b>20</b> | <b>40</b>  |        | <b>97,300</b>    | <b>20</b> | <b>20</b> | <b>40</b>  |        | <b>97,300</b>    |
| <b>MENTAL HEALTH</b>       |           |           |            |        |                  |           |           |            |        |                  |           |           |            |        |                  |
| Federal Match Program      | 6         | 6         | 12         | 2,050  | 24,600           | 6         | 6         | 12         | 2,000  | 24,000           | 6         | 6         | 12         | 2,000  | 24,000           |
| Out-of-State Program       | 0         | 0         | 0          | 5,600  | 0                | 0         | 0         | 0          | 5,100  | 0                | 0         | 0         | 0          | 5,100  | 0                |
| In-State Program           | 0         | 0         | 0          | 2,900  | 0                | 0         | 0         | 0          | 2,400  | 0                | 0         | 0         | 0          | 2,400  | 0                |
| <b>TOTAL</b>               | <b>6</b>  | <b>6</b>  | <b>12</b>  |        | <b>24,600</b>    | <b>6</b>  | <b>6</b>  | <b>12</b>  |        | <b>24,000</b>    | <b>6</b>  | <b>6</b>  | <b>12</b>  |        | <b>24,000</b>    |
| <b>PHYSICIAN ASSISTANT</b> |           |           |            |        |                  |           |           |            |        |                  |           |           |            |        |                  |
| 2 Year Program             | 0         | 0         | 0          | 10,900 | 0                | 0         | 0         | 0          | 10,900 | 0                | 0         | 0         | 0          | 10,900 | 0                |
| Wash MEDEX Year 1          | 3         | 0         | 3          | 14,533 | 43,599           | 2         | 0         | 2          | 15,100 | 30,200           | 3         | 0         | 3          | 15,600 | 46,800           |
| Wash MEDEX Year 2          | 0         | 3         | 3          | 14,533 | 43,599           | 0         | 3         | 3          | 15,100 | 45,300           | 0         | 2         | 2          | 15,600 | 31,200           |
| <b>TOTAL</b>               | <b>3</b>  | <b>3</b>  | <b>6</b>   |        | <b>87,198</b>    | <b>2</b>  | <b>3</b>  | <b>5</b>   |        | <b>75,500</b>    | <b>3</b>  | <b>2</b>  | <b>5</b>   |        | <b>78,000</b>    |
| <b>VETERINARY MEDICINE</b> |           |           |            |        |                  |           |           |            |        |                  |           |           |            |        |                  |
| WICHE Schools              | 4         | 13        | 17         | 27,200 | 462,400          | 4         | 13        | 17         | 28,100 | 477,700          | 4         | 12        | 16         | 29,100 | 465,600          |
| <b>TOTAL</b>               | <b>4</b>  | <b>13</b> | <b>17</b>  |        | <b>462,400</b>   | <b>4</b>  | <b>13</b> | <b>17</b>  |        | <b>477,700</b>   | <b>4</b>  | <b>12</b> | <b>16</b>  |        | <b>465,600</b>   |
| <b>TEACHER - HEAR IM</b>   |           |           |            |        |                  |           |           |            |        |                  |           |           |            |        |                  |
| OofS Loan Repayment        | 2         | 0         | 2          | 6,000  | 12,000           | 2         | 2         | 4          | 5,500  | 22,000           | 2         | 2         | 4          | 5,500  | 22,000           |
| <b>TOTAL</b>               | <b>2</b>  | <b>0</b>  | <b>2</b>   |        | <b>12,000</b>    | <b>2</b>  | <b>2</b>  | <b>4</b>   |        | <b>22,000</b>    | <b>2</b>  | <b>2</b>  | <b>4</b>   |        | <b>22,000</b>    |
| <b>ALL FIELDS - TOTAL</b>  | <b>49</b> | <b>65</b> | <b>114</b> |        | <b>1,081,200</b> | <b>46</b> | <b>69</b> | <b>115</b> |        | <b>1,087,281</b> | <b>49</b> | <b>65</b> | <b>114</b> |        | <b>1,080,350</b> |

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## 75<sup>th</sup> Regular Session of the Nevada State Legislature

*Overview of Enacted Legislation Impacting the Nevada System of Higher Education*

| Measure               | Topic   | Description   | <i>Statutes of Nevada 2009</i> |
|-----------------------|---|---|--------------------------------|
| <b>Assembly Bills</b> |   |   |                                |
| AB26                  | University Schools for Profoundly Gifted Pupils                                 | Requires annual reports by sponsors of charter schools to the State Board of Education  | Chapter 231                    |
| AB96                  | Millennium Scholarship  | Clarifies that a student who is enrolled in more than one NSHE institution is eligible for a Millennium Scholarship under certain circumstances   | Chapter 38                     |
| AB100                 | University Schools for Profoundly Gifted Pupils                                 | Revises the duties of the Deputy Superintendent for Administrative and Fiscal Services in the Department of Education relating to reports on the funds and accounts of university schools for profoundly gifted pupils  | Chapter 234                    |
| AB107                 | Advisory Committee for the Prevention and Treatment of Stroke and Heart Disease | Creates the Advisory Committee for the Prevention and Treatment of Stroke and Heart Disease within the Health Division of the Department of Health and Human Services   | Chapter 81                     |
| AB137                 | State Public Health Laboratory  | Authorizes the University of Nevada School of Medicine to designate certain branch laboratories of the State Public Health Laboratory   | Chapter 15                     |
| AB188                 | Tuition and Fee Waiver  | Authorizes the Board of Regents to waive certain fees and tuition for a child, widow, or widower of a person who was killed while serving in the Nevada National Guard and for the spouse or child of a person who is identified as a prisoner of war or missing in action while serving in the Armed Forces of the United States | Chapter 28                     |
| AB216                 | Nevada Academy of Health  | Changes the membership of the Nevada Academy of Health, eliminates its scheduled expiration date, and makes changes to the matters it is charged with researching   | Chapter 30                     |
| AB325                 | Student Victims of Sexual Crimes  | Expands the prohibition on the public disclosure of the identity of a victim of a sexual assault to include a victim of statutory sexual seduction or sexual conduct involving a pupil or student   | Chapter 300                    |
| AB327                 | NSHE Diversity Reporting  | Requires the Board of Regents to submit a biennial report to the Legislature concerning the participation of  | Chapter 157                    |

| <b>Measure</b> | <b>Topic</b>                                    | <b>Description</b>  |             |
|----------------|---|---|-------------|
|                |   | ethnic and racial minorities, women, and other members of protected classes across the NSHE   |             |
| AB401          | NSHE Bonding Capacity                           | Extends the authority of the Board of Regents to issue bonds for certain capital construction projects for an additional 20 years from its scheduled year of expiration in 2009   | Chapter 307 |
| AB429          | University Schools for Profoundly Gifted Pupils | Provides that university schools for profoundly gifted pupils are subject to the same minimum expenditures requirements that apply to schools districts and charter schools   | Chapter 131 |
| AB463          | Employment of Consultants                       | Limits the circumstances under which a department, division, or other agency, including NSHE, may employ a person as a consultant   | Chapter 384 |
| AB488          | PERS Rehires                                    | Revises the criteria that must be considered by the Board of Regents when employing a retired state worker to fill a critical needs position in order that the employee may continue to receive allowances under the Public Employees' Retirement System (PERS) | Chapter 346 |
| AB535          | Board of Regents' Bill Draft Requests           | Eliminates the Board of Regents' authority to request bill drafts   | Chapter 348 |
| AB549          | Abandoned Property Trust Account                | Suspends the annual transfer of money from the Abandoned Property Trust Account to the Millennium Scholarship Trust Fund for the fiscal year ending on June 30, 2009  | Chapter 317 |
| AB562          | Appropriations Act                              | Makes various changes regarding state financial administration and appropriates fund for the support of civil government of the State   | Chapter 388 |
| AB564          | Capital Improvement                             | Relates to NSHE capital improvement projects  | Chapter 440 |

### ***Assembly Concurrent Resolutions***

|       |  |   |             |
|-------|--|---|-------------|
| ACR17 | Interim Study on Reapportionment and Redistricting | Directs the Legislative Commission to conduct an interim study of the requirements for reapportionment and redistricting in the State of Nevada | File No. 76 |
| ACR34 | Federal Stimulus Oversight                         | Directs the Interim Finance Committee to create the Subcommittee for Federal Stimulus Oversight   | File No. 97 |



| Measure             | Topic                                       | Description  |             |
|---------------------|---|--|-------------|
| <b>Senate Bills</b> |   |  |             |
| SB63                | College Savings Plan                        | Limits the sources of money of the Nevada College Savings Trust Fund to money deposited in accordance with savings trust agreements and earnings   | Chapter 254 |
| SB137               | Recycling at NSHE Institutions              | Requires the Board of Regents to prescribe procedures for the recycling of waste materials at any of its facilities where services for the collection of solid waste are provided  | Chapter 222 |
| SB152               | Green Jobs Initiative                       | Requires the Board of Regents to weatherize facilities, retrofit, and to use sources of renewable energy to serve those facilities   | Chapter 490 |
| SB188               | Solar Thermal Systems Demonstration Program | Requires the Public Utilities Commission of Nevada to establish the Solar Thermal Systems Demonstration Program  | Chapter 414 |
| SB209               | Millennium Scholarship                      | Provides for an exemption from the 6-year limitation on applications for the Millennium Scholarship for students who actively participated in a charitable, religious, or public service assignment or mission           | Chapter 192 |
| SB227               | Identity Theft Prevention                   | Requires that data collectors operating in Nevada either comply with certain standards or use encryption   | Chapter 355 |
| SB239               | Governor's Workforce Investment Board       | Requires the Governor's Workforce Investment Board to establish industry sector councils, which are to be composed, among others, of representatives from the universities and community colleges                        | Chapter 417 |
| SB267               | Open Meeting Law                            | Requires public bodies to provide copies of documents under certain circumstances  | Chapter 419 |
| SB283               | Domestic Partnerships                       | Establishes domestic partnership contracts, which with certain exceptions, provide the same rights, protections, benefits, responsibilities, obligation, and duties as any other civil contracts recognized by the State | Chapter 393 |
| SB298               | Energy Efficiency and Renewable Energy      | Authorizes the Board of Regents to plan for and establish programs for the study of energy efficiency and renewable energy resources within the Nevada System of Higher Education  | Chapter 217 |
| SB318               | Free Tuition for Certain Veterans           | Requires free tuition for certain veterans of the United States Armed Forces   | Chapter 420 |

| <b>Measure</b> | <b>Topic</b>  | <b>Description</b>   | <b><i>Statutes of Nevada 2009</i></b> |
|----------------|---|--|---------------------------------------|
| SB358          | Renewable Energy                                    | Creates the Renewable Energy and Energy Efficiency Authority and the Nevada Energy Commissioner and directs these offices to work with NSHE institutions on creating certain energy policies   | Chapter 321                           |
| SB389          | University Schools for Profoundly Gifted Pupils     | Requires the implementation of the turnaround plan and a restructuring plans for public schools, including charter schools sponsored by NSHE institutions, that have demonstrated the need for improvement for 5 or more consecutive years | Chapter 422                           |
| SB400          | Public Employees' Benefits Program                  | Appropriates funds to NSHE for stale claims owed to the Public Employees' Benefits Program   | Chapter 407                           |
| SB415          | Public Employees' Benefits Program                  | Establishes the State's share of premiums or contributions to group insurance for state employees who participate in the Public Employees' Benefits Program  | Chapter 394                           |
| SB421          | Longevity and Merit Pay                             | Suspends longevity and merit pay for state employees for the 2009-2011 biennium  | Chapter 276                           |
| SB423          | Appropriation for Electricity, Heating, and Cooling | Appropriates monies to assist state agencies, including NSHE, in paying electric, heating, and cooling costs   | Chapter 425                           |
| SB427          | Employee Benefits                                   | Makes various changes to the Public Employees' Retirement System and the Public Employees' Benefits Program  | Chapter 426                           |
| SB428          | Millennium Scholarship Trust Fund                   | Authorizes the payment of administrative costs for the Millennium Scholarship Trust Fund from the Nevada College Savings Trust Fund  | Chapter 277                           |
| SB431          | Authorizations Act                                  | Authorizes expenditures by agencies of state government  | Chapter 392                           |
| SB433          | Furlough Leave for State Employees                  | Requires that state employees shall take one day of unpaid furlough leave each month   | Chapter 391                           |

### ***Senate Concurrent Resolutions***

|       |               |   |             |
|-------|---------------|---|-------------|
| SCR13 | Campus Safety | Urges colleges and universities in this State to establish campus safety programs for the prevention and intervention of violence | File No. 25 |
|-------|---------------|---|-------------|

| <b>Measure</b> | <b>Topic</b>                            | <b>Description</b>   | <b><i>Statutes of Nevada 2009</i></b> |
|----------------|---|--|---------------------------------------|
| SCR14          | Service Recognition                     | Honors Thalia Dondero for her outstanding service to the Nevada System of Higher Education and community organizations   | File No. 26                           |
| SCR18          | Institution Commemoration               | Commemorates the 50th anniversary of the Nevada Desert Research Institute  | File No. 37                           |
| SCR22          | K-12 Collaboration                      | Encourages the Department of Education, school districts and the Nevada System of Higher Education to increase participation in adult high school programs and enrollment in college | File No. 49                           |
| SCR27          | Education Personnel                     | Honors educational personnel for the services they provide to their students and all of Nevada   | File No. 63                           |
| SCR37          | Interim Study of Nevada's Tax Structure | Establishes a subcommittee in the 2009-2010 interim to study Nevada's revenue structure  | File No. 102                          |

### ***Senate Joint Resolutions***

|                                      |                            |   |               |
|--------------------------------------|----------------------------|---|---------------|
| SJR4 of the 74 <sup>th</sup> Session | Appointed Board of Regents | Proposed to amend the <i>Nevada Constitution</i> to require the Legislature to provide for the organization and duties of the Board of Regents and for the appointment of its members by the Governor | <b>FAILED</b> |
|--------------------------------------|----------------------------|---|---------------|

## Summary of Legislation

*Following are summary reviews of the measures enacted during the 75th regular 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 are discussed in general. 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.*

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### Assembly Bills

**Assembly Bill 26** (Chapter 231, *Statutes of Nevada 2009*) requires annual reports to the State Board of Education by sponsors of charter schools, including university schools for profoundly gifted pupils, such as the Davidson Academy of Nevada, which is located at the University of Nevada, Reno. The report is to include an evaluation of the progress of each charter school in achieving its educational goals and objects and a description of all administrative support and services provided by the sponsor.

This measure is effective on July 1, 2009.

**Assembly Bill 96** (Chapter 38, *Statutes of Nevada 2009*) clarifies that a student enrolled in more than one NSHE institution is eligible for a Millennium Scholarship if that student is enrolled in 12 or more credits. The bill provides that the Scholarship must be administered by the institution at which the student is enrolled in a program of study leading to a recognized degree or certificate. It also directs the Board of Regents to establish procedures and guidelines for the administration of Millennium Scholarships for students who are enrolled in more than one institution.

This measure is effective on July 1, 2009.

**Assembly Bill 100** (Chapter 234, *Statutes of Nevada 2009*) contains various provisions relating to charters schools including university schools for profoundly gifted pupils, such as the Davidson Academy of Nevada, which is located at the University of Nevada, Reno. The bill requires the Deputy Superintendent for Administrative and Fiscal Services in the Department of Education to investigate, inspect, and report on the funds and

accounts of university schools for profoundly gifted pupils and to report the condition of the accounts to the Board of Regents and to the respective governing bodies of the university schools for profoundly gifted pupils.

This measure is effective on July 1, 2009.

**Assembly Bill 107** (Chapter 81, *Statutes of Nevada 2009*) creates the Advisory Committee for the Prevention and Treatment of Stroke and Heart Disease within the Health Division of the Department of Health and Human Services. The measure prescribes the duties of the Committee, authorizes the Health Division to enter into contracts for all necessary services, and to apply for and accept gifts, grants, donations, and bequests for these purposes. The act specifies that one member of the committee with knowledge of matters relating to public health will be appointed by the Board of Regents to represent of the Nevada System of Higher Education.

The provisions of this measure creating the advisory committee are effective on July 1, 2010.

**Assembly Bill 137** (Chapter 15, *Statutes of Nevada 2009*) changes the name of the State Hygienic Laboratory, which is maintained by the University of Nevada School of Medicine, to the State Public Health Laboratory. The measure also requires that, if the University of Nevada School of Medicine designates a branch laboratory that is to be controlled by a public agency other than itself, then the School of Medicine must enter into a cooperative agreement with that agency, and this agreement must set forth the powers and duties of each.

This measure is effective on July 1, 2009.

**Assembly Bill 188** (Chapter 28, *Statutes of Nevada 2009*) authorizes the Board of Regents to waive registration and laboratory fees for a child, widow, or widower of a person who was killed while performing his or her duties as a member of the Nevada National Guard. The measure also authorizes the fee waiver for the spouse or child of a person who is identified as a prisoner of war or declared missing in action while performing his or her duties as a member of the Armed Forces of the United States permanently stationed in Nevada.

This measure is effective on July 1, 2009.

**Assembly Bill 216** (Chapter 30, *Statutes of Nevada 2009*) reduces the membership of the Nevada Academy of Health from 14 to 13 members. Pursuant to existing state law, one member of the Nevada Academy of Health represents the NSHE and is appointed by the Board of Regents. The measure requires the Academy to study issues relating to the improvement of health and health care in this State while eliminating the requirement that it make recommendations relating to a statewide biomedical and health research program. The bill also removes the previous expiration date of the Nevada Academy of Health of June 30, 2009.

The provisions of this measure removing the expiration date are effective on May 7, 2009; all remaining provisions are effective on July 1, 2009.

**Assembly Bill 325** (Chapter 300, *Statutes of Nevada 2009*) expands the prohibition on the public disclosure of the identity of a victim of a sexual assault to include a victim of statutory sexual seduction or sexual conduct involving a pupil or student.

The amendatory provisions of this measure apply to a person who is convicted on or after October 1, 2009.

**Assembly Bill 327** (Chapter 157, *Statutes of Nevada 2009*) requires the Board of Regents to submit a biennial report to the Legislature concerning the participation of ethnic and racial minorities, women, and other members of protected classes across the Nevada System of Higher Education. The report must include information about (1) the number of students and

employees divided by ethnic category and gender, (2) any information about how policy changes may have affected the number of members of protected classes enrolled at or employed by the System, and (3) the efforts by the System to enroll and retain students in underrepresented ethnic and racial categories.

This measure is effective on July 1, 2009.

**Assembly Bill 401** (Chapter 307, *Statutes of Nevada 2009*) extends the authority of the Board of Regents to issue revenue bonds for certain capital construction projects across the System for an additional 20 years from its scheduled year of expiration in 2009.

This measure is effective on May 28, 2009.

**Assembly Bill 429** (Chapter 131, *Statutes of Nevada 2009*) contains various provisions relating to charters schools, including university schools for profoundly gifted pupils, such as the Davidson Academy of Nevada, which is located at the University of Nevada Reno. The bill provides that university schools for profoundly gifted pupils are subject to the minimum expenditure requirements that apply to school districts in the State. The measure also amends requirements for a university school for profoundly gifted pupils to report on the expenditures of the school for the preceding fiscal year and the proposed expenditures for the current fiscal year. It also provides that this information may then be used by the Department to determine whether the university schools for profoundly gifted pupils have met the minimum expenditure requirements for textbooks, instructional supplies, instructional software, and instructional hardware.

This measure is effective on July 1, 2009.

**Assembly Bill 463** (Chapter 384, *Statutes of Nevada 2009*) prevents a department, division, or other agency in the State of Nevada from employing as consultants individuals (a) who are current employees of that agency, (b) who are former employees for less than one year's time, or (c) whose employment contract is for more than 2 years. The bill also requires each NSHE institution to submit a report every 6 months to the Interim Finance Committee that includes the number of

consultants employed and the sum paid to each consultant, and the purpose and duration of employment. In addition, Assembly Bill 463 requires that information concerning an agency's use of consultants and temporary employment services be included and explained in the agency's budget process.

This measure is effective on June 1, 2009.

**Assembly Bill 488** (Chapter 346, *Statutes of Nevada 2009*) holds that, in order to employ a retired public employee to fill a position for which there is a critical labor shortage, the Board of Regents must make the determination based upon the appropriate and necessary delivery of services to the public. In making this determination, the Board of Regents is required to submit a written report to the Public Employees' Retirement System that includes (1) the rate of turnover for this position, (2) the number of openings and the number of qualified candidates for those openings, (3) the length of time the position has been vacant, (4) the difficulty in filling the position due to special circumstances, and (5) the efforts made to recruit for the position.

The provisions of this measure concerning the rehiring of state workers are effective on May 29, 2009.

**Assembly Bill 535** (Chapter 348, *Statutes of Nevada 2009*), among its various provisions, removes the expiration date on legislation passed in the 2007 Legislative Session that disallowed bill draft requests by the Board of Regents through the 2011 Session—permanently eliminating the Board's authority to request the drafting of legislative measures on behalf of the Nevada System of Higher Education.

The provisions of this act removing the expiration date are effective on July 1, 2009.

**Assembly Bill 549** (Chapter 317, *Statutes of Nevada 2009*) suspends the transfer of \$7,600,000 of the balance in the Abandoned Property Trust Account to the Millennium Scholarship Trust Fund for Fiscal Year 2009.

This measure is effective on May 28, 2009.

**Assembly Bill 562** (Chapter 388, *Statutes of Nevada 2009*) contains the legislatively-approved budget appropriations for all state agencies for the 2009-2011 biennium. For NSHE, the measure provides State General Fund monies totaling \$500.07 million in both FY 2010 and FY 2011 to support the System's personnel and operating costs. In addition, the bill maintains the language established during the 2003 Legislative Session that allows NSHE institutions to balance forward for maximum period of two fiscal years the state funds associated with documented research grants.

The measure clarifies that, subject to the actions the federal government may take that conflict with the allocations approved by the Nevada Legislature for the federal Stabilization Funds, the Governor may recommend and the Interim Finance Committee may approve transfers between NSHE and the Department of Education of the amounts appropriated from the General Fund as long as corresponding transfers of the federal stabilization funds occur.

The primary provisions of this measure are effective July 1, 2009.

**Assembly Bill 564** (Chapter 440, *Statutes of Nevada 2009*) funds the state's 2009 Capital Improvement Program in the amount of \$336.4 million. The approved construction projects are funded from a variety of sources, including general obligation bonds and other state appropriations, and non-state revenues, including federal grants, private donations, and agency/institutional revenues. The measure provides \$87.4 million for capital improvement projects for NSHE, which represents 36 percent of the total revenues approved in Assembly Bill 564. The NSHE projects are funded through a combination of \$69.6 million in state funds and \$17.8 million of non-state revenues. The bill funds new construction, planning, critical upgrades and compliance measures, deferred maintenance, and furniture, fixtures, and equipment.

The funding for new construction is provided for the Medical Education Learning Lab Building, fully planned during the 2007-2009 biennium. In addition, dollars are provided to plan and design a Hotel College at UNLV. Funds are also provided

for furniture, fixtures, and equipment for the Davidson Math and Science Center and for the Center for Molecular Medicine, both located on the UNR campus.

Assembly Bill 564 includes funding for critical upgrades and compliance projects, specifically to complete laboratory renovations and upgrades to the fire alarm, HVAC, and lighting systems at the Cheyenne campus of CSN, and for WNC to complete ADA and life safety retrofit projects needed on the Carson campus. Finally, the measure authorizes system-wide expenditures for NSHE's deferred maintenance projects financed through HECC and SHECC funds (slot tax revenues).

In addition, the bill extends to FY 2011 the reversion dates for several current projects approved in prior legislative sessions. The projects for which extension dates are approved include: UNR's Knowledge Center, NSC's Academic and Student Services Center, UNLV's Science and Engineering Complex, UNLV's Greenspun College of Urban Affairs, GBC's Electrical and Industrial Technology Building, CSN's West Charleston Campus Classroom and Library Building, UNR's Davidson Math and Science Center, and UNLV's Student Services Building Addition and Frazier Hall Renovation

The provisions of the measure are effective on June 3, 2009.

### **Assembly Concurrent Resolutions**

**Assembly Concurrent Resolution 17** (File No. 76, *Statutes of Nevada 2009*) directs the Legislative Commission to conduct an interim study of the requirements for reapportionment and redistricting in the State of Nevada. The 2011 Legislature will be required to reapportion and redistrict the election districts for state offices, including the Board of Regents.

**Assembly Concurrent Resolution 34** (File No. 97, *Statutes of Nevada 2009*) directs the Interim Finance Committee to appoint the Subcommittee for Federal Stimulus Oversight to oversee the use of funds allocated from money that is received by the State of Nevada from the Federal Government under the federal American Recovery and

Reinvestment Act of 2009. The resolution charges the subcommittee with the tasks of maximizing the achievement of goals and reviewing the plans of state agencies, including NSHE, for the expenditure of this money.

### **Senate Bills**

**Senate Bill 63** (Chapter 254, *Statutes of Nevada 2009*) limits the sources of money of the Nevada College Savings Trust Fund to money deposited in accordance with savings trust agreements and earnings on that money. The bill also moves the Administrative Account and the Endowment Account in the Trust Fund to the State General Fund. The Nevada College Savings Program is Nevada's qualified state tuition program under federal law.

This measure is effective on July 1, 2009.

**Senate Bill 137** (Chapter 222, *Statutes of Nevada 2009*) concerns recycling. Under existing state law, the Board of Regents must recycle paper and paper products. Senate Bill 137 mandates the recycling of waste materials in addition to the recycling of paper and paper products. The measure provides that any money received for the recycling of materials may be used to carry out institutional recycling programs. The measure requires the Board to develop procedures for the recycling of waste products.

This measure is effective on October 1, 2009.

**Senate Bill 152** (Chapter 490, *Statutes of Nevada 2009*) requires that, 90 days after the effective date of this act, the Board of Regents will determine specific projects to weatherize and retrofit public buildings, facilities, and structures, including traffic control systems, and to use sources of renewable energy to serve those facilities. The measure specifies various criteria for prioritizing and selecting these projects, including (1) the length of time necessary to commence the project, (2) the number of workers, (3) the effectiveness of the project in reducing energy consumption, (4) its overall cost, (5) whether the project will be powered by renewable energy sources, et al. The bill also requires the Board of Regents to provide a report to the Interim Finance Committee that describes the

projects selected and a report of the dates on which those projects are scheduled to be completed.

This measure is effective on June 9, 2009.

**Senate Bill 188** (Chapter 414, *Statutes of Nevada 2009*) requires the Public Utilities Commission of Nevada to establish the Solar Thermal Systems Demonstration Program to carry out the installation of at least 3,000 solar thermal systems in homes, businesses, schools, and other governmental buildings by 2019. Among the categories of facilities to be included in Demonstration Program is “school property,” that includes any real property, building, or facility that is owned, leased or occupied by an institution of higher education.

This measure is effective on July 1, 2009.

**Senate Bill 209** (Chapter 192, *Statutes of Nevada 2009*) requires the Board of Regents to establish criteria to exempt students who actively participated in charitable, religious, or public service assignments or missions from the 6-year limitation to apply for the Governor Guinn Millennium Scholarship. The criteria must provide for the award of Millennium Scholarships to those students who qualify for the exemption to the extent that money is available after all other obligations for the award of Millennium Scholarships for the current school year have been satisfied.

This measure is effective on July 1, 2009.

**Senate Bill 227** (Chapter 355, *Statutes of Nevada 2009*) requires that data collectors either comply with certain standards or use encryption to protect information that is either transmitted electronically or contained on a data storage device that is moved beyond the controls of the data collector. The measure also holds that data collectors are not liable for a breach of the security of the system data so long as they comply with the provisions of this act and are not grossly negligent or intentionally engage in misconduct.

This measure is effective on July 1, 2010.

**Senate Bill 239** (Chapter 417, *Statutes of Nevada 2009*) requires the Governor’s Workforce Investment Board to establish industry sector councils to identify job training and education programs to best meet regional economic development goals. The industry sector councils must include representatives from universities and community colleges.

This measure is effective on June 3, 2009.

**Senate Bill 267** (Chapter 419, *Statutes of Nevada 2009*) expands the Open Meeting Law to include all workshops and hearings that concern administrative regulations conducted by public bodies in the State. In addition, public bodies subject to the Open Meeting Law must make one copy of certain documents available to the public at the meeting in which they are discussed. The measure also amends the definition of “university foundation” to exclude certain nonprofit organizations affiliated with a university or college for the purposes of provisions applicable to university foundations, including (1) the Open Meeting Law, (2) the requirements relating to public records, and (3) the exemption from the tax on the transfer of real property.

This measure is effective on July 1, 2009.

**Senate Bill 283** (Chapter 393, *Statutes of Nevada 2009*) establishes domestic partnership contracts, which, with certain exceptions, provide the same rights, protections, benefits, responsibilities, obligation, and duties as any other civil contracts recognized by the State. The measure clarifies that such a domestic partnership is not a marriage under the *Nevada Constitution*. The bill also clarifies that any public or private employer may voluntarily provide health care benefits to or for the domestic partner of an officer or employee upon such terms and conditions as the affected parties may deem appropriate.

This measure is effective on October 1, 2009.

**Senate Bill 298** (Chapter 217, *Statutes of Nevada 2009*) authorizes the Board of Regents to plan for and establish academic programs for the study of energy efficiency and renewable energy resources within the Nevada System of Higher Education. The programs may be carried out through joint



ventures with one or more public or private entities, and institutions may apply for any available grants and accept any gifts, grants, or donations for the support of the programs.

This measure is effective on May 26, 2009.

**Senate Bill 318** (Chapter 420, *Statutes of Nevada 2009*) mandates free tuition for honorably discharged veterans of the U.S. Armed Forces who at the time of discharge were stationed in Nevada. Free tuition will also be extended to those veterans who at the time of discharge were stationed at the Marine Corps Mountain Warfare Training Center located at Pickel Meadows, California. Under existing state law and Board policy, members of the U.S. Armed Forces who are on active duty and stationed at a military installation in Nevada are deemed residents for tuition purposes and therefore pay resident registration fees only. Senate Bill 318 effectively extends that same benefit to veterans.

This measure is effective on July 1, 2009.

**Senate Bill 358** (Chapter 321, *Statutes of Nevada 2009*) creates the Renewable Energy and Energy Efficiency Authority and the Nevada Energy Commissioner. The measure directs the Commissioner and NSHE to review the policies of this State relating to the research and development of the geothermal energy resources in this State and make recommendations to the appropriate state and federal agencies concerning methods for the development of those resources. The bill authorizes the Commissioner to enter into contracts with NSHE researchers to conduct studies and develop technology related to renewable energy and energy efficiency, including the design of energy efficiency and retrofit projects. In addition, the measure requires the Commissioner to prepare a comprehensive state energy plan, which must include the promotion of the development by NSHE institutions of research and educational programs relating to renewable energy. Senate Bill 358 directs the Nevada Renewable Energy Integration and Development Consortium of the Nevada System of Higher Education, to the extent that funds are available, to serve as a information source concerning renewable energy and energy efficiency research, to work with the Nevada Institute for Renewable

Energy Commercialization to establish a mechanism for transferring technology to the marketplace, and to provide information concerning renewable energy and energy efficiency to the Office of Energy and the Renewable Energy and Energy Efficiency Authority. Finally, to the extent money is available, the Board of Regents must establish programs within the fields of science, engineering, business administration and political science that are designed to improve the ability of students in those fields to serve the renewable energy industry in this State.

The primary provisions of this measure are effective on May 28, 2009 and June 30, 2011; the section directing NSHE to develop education programs is effective on July 1, 2011.

**Senate Bill 389** (Chapter 422, *Statutes of Nevada 2009*) applies to public schools, including charter school sponsored by NSHE institutions, such as university schools for profoundly gifted pupils, that are not Title I schools and that have failed to make adequate yearly progress for 5 years. The bill requires these schools to implement a turnaround plan to improve academic achievement of pupils as well as a restructuring plan. The measure holds that charter schools sponsored by NSHE institutions are to receive technical assistance in the manner set forth in federal law, and also that the Nevada Department of Education may take corrective action as provided for under state law.

The provisions of this measure requiring the adoption of plans are effective on July 1, 2009, for the purpose of adopting regulations, and on July 1, 2010, for all other purposes.

**Senate Bill 400** (Chapter 407, *Statutes of Nevada 2009*) appropriates \$110,800 to NSHE for stale claims owed to the Public Employees' Benefits Program.

This measure is effective on June 1, 2009.

**Senate Bill 415** (Chapter 394, *Statutes of Nevada 2009*) establishes the State's share of premiums or contributions to group insurance for state employees who participate in the Public Employees' Benefits Program as \$626.52/month

for fiscal year 2009-2010 and \$680.84/month for fiscal year 2010-2011. The measure also establishes the base amount used to calculate the premiums or contributions to group insurance for retired state employees who continue to participate in PEBP as \$317.30/month for fiscal year 2009-2010 and \$344.30/month for fiscal year 2010-2011.

This measure is effective on July 1, 2009.

**Senate Bill 421** (Chapter 276, *Statutes of Nevada 2009*) suspends for the next 2 years semi-annual payments commonly known as “longevity pay” to state employees with 8 years of more of continuous service, who have been rated standard or better. The measure also suspends for the next two years annual merit pay increases for state employees who are rated standard or better (on performance evaluations) and have not attained the top step of their pay grade.

This measure is effective on July 1, 2009.

**Senate Bill 423** (Chapter 425, *Statutes of Nevada 2009*) appropriates monies in the 2009-2011 interim to assist state agencies, including the Nevada System of Higher Education, in paying electric, heating, and cooling costs. Requests for such funding must first be approved by the State Board of Examiners before being submitted to the Interim Finance Committee, who, in turn, will require documentation and reporting to ensure the productive use of the money appropriated.

This measure is effective on July 1, 2009.

**Senate Bill 427** (Chapter 426, *Statutes of Nevada 2009*) reduces postretirement increases to The Public Employees’ Retirement System (PERS) for retirees who become members on or after January 1, 2010, so that the increase in benefits is capped at 4 percent at the 12<sup>th</sup> anniversary and each year thereafter. Currently, it would increase again to 5 percent at the 14<sup>th</sup> anniversary.

Under existing law, a member of PERS (other than a police officer or firefighter) is eligible to retire at age 65 if he has at least 5 years of service, at age 60 if he has at least 10 years of service, and at any age if he has at least 30 years of service. This bill increases the age at which a member whose

effective date of membership is on or after January 1, 2010, is eligible to retire with at least 10 years of service from 60 years to 62 years.

This bill further provides that the monthly retirement allowance for each member whose effective date of membership is on or after January 1, 2010, will be determined by multiplying the member’s average compensation by 2.5 percent for every year of service. Previously, the monthly retirement allowance was calculated by multiplying a member’s average compensation, over the member’s 36 consecutive months of highest compensation, by 2.5 percent for every year of service earned before July 1, 2001, and 2.67 percent for every year of service earned thereafter. The measure also limits, for a member whose effective date of membership is on or after January 1, 2010, to 10 percent per year the amount of an increase in compensation that can be considered when determining a retirement allowance, as calculated over a 60-month period that commences 24 months immediately preceding the 36 consecutive months of highest compensation.

Further, for employees who are initially hired by the State on or after January 1, 2010, this bill (1) eliminates the subsidy for coverage under the Public Employees’ Benefits Program (PEBP) for retired employees who have less than 15 years of service, with the exception of disabled retirees and (2) requires continuous coverage under PEBP by persons since their retirement to qualify for the subsidy.

This measure is effective on January 1, 2010.

**Senate Bill 428** (Chapter 277, *Statutes of Nevada 2009*) authorizes the payment of administrative costs for the Millennium Scholarship Trust Fund from the Nevada College Savings Trust Fund. Formerly, administrative costs were paid from money drawn from the Trust Fund itself. Existing law still caps these costs at 3 percent of the average annual revenue to the State from the tobacco settlement agreement.

This measure is effective on July 1, 2009.

**Senate Bill 431** (Chapter 392, *Statutes of Nevada 2009*) authorizes all non-appropriated

expenditures for State agencies. With respect to NSHE, authorized funds are comprised primarily of student fee revenues, federal stimulus funds authorized through the American Recovery and Reinvestment Act, federal or county revenues, and discretionary income used to support budgeted personnel and operational costs.

The bill maintains language established during the 2003 Legislative Session that allows NSHE 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 measure clarifies that the federal stimulus funds authorized by this bill are available for both fiscal years of the biennium, and may be transferred from one fiscal year to the other with the recommendation of the Governor and the approval of the Interim Finance Committee.

Subject to the actions the federal government may take that conflict with the allocations approved by the Nevada Legislature for the stabilization funds, the Governor may recommend and the Interim Finance Committee may approve transfers of the Stabilization Funds between NSHE and the Department of Education.

In total, the bill provides NSHE institutions with \$301.8 million in FY 2010 and \$312.3 million in FY 2011 to support the higher education budgets during the next two year period.

The primary provisions of this measure are effective July 1, 2009.

**Senate Bill 433** (Chapter 391, *Statutes of Nevada 2009*) requires that, with the exception of classified employees, all state employees shall take one day of unpaid furlough leave each month for the period beginning on July 1, 2009, and ending on June 30, 2011. The measure allows the Board of Regents either to implement this furlough requirement or to adopt another method by which overall costs for professional employees will be reduced by an equivalent amount. The bill further provides that the Board of Regents will determine those positions within the Nevada System of Higher Education that will not be subject to the furlough requirement.

This measure is effective on July 1, 2009.

### **Senate Concurrent Resolutions**

**Senate Concurrent Resolution 13** (File No. 25, *Statutes of Nevada 2009*) urges the Nevada System of Higher Education, each institution within the System, and each private institution of postsecondary education in this State to develop and implement campus safety programs. It recommends that such campus safety programs 1) address attitudes, beliefs and perceptions that contribute to violence, 2) support healthy group norms, promote bystander intervention and set clear expectations for administrators, students, faculty and visitors to the campus, 3) establish policies and procedures for addressing violence and train students and faculty to ensure that these policies are followed, and 4) provide appropriate crisis management services to students.

**Senate Concurrent Resolution 14** (File No. 26, *Statutes of Nevada 2009*) commends Thalia



Dondero for her unwavering dedication and commitment to the education of the young people of Nevada and commends her unique sense of civic duty in serving her community to improve the quality of life for all Nevadans.

The Legislature noted Mrs. Dondero's service on the Nevada Board of Regents, her instrumental role in the formation of Nevada State College, and her advocacy for the Health Sciences System.

**Senate Concurrent Resolution 18** (File No. 37, *Statutes of Nevada 2009*) commemorates the 50th anniversary of the Desert Research Institute, which was established on March 23, 1959, and commends it for its contribution to the security of the nation and to the general welfare of the State of Nevada through the development of educational and scientific research. The resolution specifically recognizes President Stephen G. Wells for his years of service and

leadership and Dr. John Hallett for his groundbreaking investigations of precipitation.

**Senate Concurrent Resolution 22** (File No. 49, *Statutes of Nevada 2009*) encourages the Nevada Department of Education and school districts to work in collaboration with the Nevada System of Higher Education to increase participation in adult education programs, to increase the number of adults who obtain adult high school diplomas, and to enroll those adults in a college to continue their education. It also encourages adults who obtain an adult standard diploma to further their education by enrolling in college.

**Senate Concurrent Resolution 27** (File No. 63, *Statutes of Nevada 2009*) expresses the gratitude to all educational personnel in pre-kindergarten through postsecondary levels in Nevada; recognizes the need to raise public awareness of their unquantifiable contributions and to promote greater respect for and understanding of their roles in education; and encourages the schools, communities, and residents of this State to recognize that educational personnel are vital to the very fabric of our society and to continue to support those who educate our children, peers, and neighbors.

**Senate Concurrent Resolution 37** (File No. 102, *Statutes of Nevada 2009*) requires the Interim Finance Committee to appoint a subcommittee in the 2009-2010 interim to study Nevada's revenue structure and make recommendations to provide for the long-term stabilization of revenue. The measure also requires the Interim Finance Committee to retain the services of an independent consultant to review and make recommendations concerning Nevada's revenue structure. Furthermore, the resolution requires the creation of a Technical Working Group to ensure the implementation of revenue stabilization recommendations, and it requires that NSHE's Vice Chancellor of Finance be a member of this group.



**Senate Joint Resolution 4** of the 74<sup>th</sup> Session of the Nevada Legislature proposed to amend the *Nevada Constitution* to provide that members of the Board of Regents would be appointed by the Governor. Further, the measure proposed to require the Legislature to provide for the organization and duties of the Board. In order to amend the *Nevada Constitution*, the measure must be approved in identical form by two consecutive sessions of the Nevada Legislature and then by a vote of the people. The resolution was successfully passed by the 2007 Legislature, but **FAILED** to pass the 2009 Legislature and therefore will not appear on the 2010 ballot for approval by the voters of Nevada.

NEVADA SYSTEM OF HIGHER EDUCATION  
 APPROPRIATION SUMMARY, 75th Legislative Session

| Legislation | Appropriation Area | Description                                | FY2009* | FY2010      | FY2011      | Total Appropriation |
|-------------|--------------------|--|---------|-------------|-------------|---------------------|
| AB562       | NSHE               | State Appropriated Operating Funds         |         | 501,051,371 | 501,050,065 | 1,002,101,436       |
| SB431       | NSHE               | Authorization of Non-appropriated Revenues |         | 209,834,074 | 220,313,344 | 430,147,418         |
| SB431       | NSHE               | Federal Stabilization Funds                |         | 92,389,311  | 92,389,311  | 184,778,622         |
| SB400       | NSHE               | State Claims Owed to PEBP                  | 110,800 |             |             | 110,800             |

\* For appropriations that were effective upon passage and approval, and consequently were in FY2009

APPROPRIATION SUMMARY, 26th Special Legislative Session

| Legislation | Appropriation Area | Description                        | FY2010      | FY2011      | Total Appropriation |
|-------------|--------------------|------------------------------------|-------------|-------------|---------------------|
| AB6         | NSHE               | State Appropriated Operating Funds | -92,389,311 | 92,389,311  | 0                   |
| AB6         | NSHE               | Federal Stabilization Funds        | 92,389,311  | -92,389,311 | 0                   |

**Nevada System of Higher Education  
2009 Capital Improvement Program  
75<sup>th</sup> Session of the Nevada Legislature (2009)**

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**Assembly Bill 564 (Capital Improvement Bill)**

***Chapter 440, Statutes of Nevada 2009***

The bill funds the State's 2009 Capital Improvement Program in the amount of \$336.4 million. The approved construction projects are funded through a combination of \$158.6 million in General Obligation Bonds and other state appropriations, and \$87.5 million in non-state revenues, including federal grants, private donations, and agency/institutional revenues.

For the NSHE, Sections 1, 7, 11, and 25 of the bill provides \$87.4 million for capital improvement projects, which represents 36% of the total revenues approved in AB 564. The projects are funded through a combination of \$69.6 million in State funds, and \$17.8 million of non-state revenues. The measure funds new construction, planning, critical upgrades and compliance measures, deferred maintenance, and furniture, fixtures, and equipment (FF&E). The projects include:

- New Construction - Medical Education Learning Lab Building, fully planned during the 2007-09 biennium, a total of \$42.08 million is approved to construct the new Health Sciences System facility in Reno. Funding is provided through a combination of \$29.99 million in General Obligation Bonds, \$11.09 million in private donor revenues, and \$1.0 million in state funds reallocated from the 2007 portion of Shadow Lane Biomedical Building pursuant to Section 7 of the bill.
- Planning – A total of \$6.44 million in funding comprised of equal portions of state funds and private donor revenues are approved to plan and design a Hotel College at UNLV.
- FF&E – To allow occupancy of the buildings constructed during previous biennia, funds are approved for UNR to purchase FF&E totaling \$3.73 million for the Davidson Math & Science Center and \$7.43 million for the Center for Molecular Medicine.
- Critical Upgrades and Compliance – A total of \$14.38 million in funding comprised of \$13.38 million in State funds and \$1.0 million in institutional funds is approved for CSN to complete laboratory renovations and upgrades to the fire alarm, HVAC, and lighting system at the Cheyenne Campus of CSN. State funds totaling \$0.84 million are approved for WNC to complete ADA and life safety retrofit projects located at the Carson Campus.
- Deferred Maintenance - Sections 1 and 25 of the measure authorize System-wide expenditures totaling \$12.5 million for NSHE's deferred maintenance projects financed through HECC and SHECC funds (slot tax revenues).

Sections 29, 30, 31, and 32 extend to FY 2011 the reversion dates for several of the NSHE's projects approved by the 2001, 2003, 2005, and 2007 CIP Bills. The projects for which extension dates are approved include: UNR's Knowledge Center, NSC's Academic and Student Services Center, UNLV's Science and Engineering Complex, UNLV's Greenspun College of Urban Affairs, GBC's Electrical and Industrial Technology Building, CSN's West Charleston Campus Classroom and Library Building, UNR's Davidson Math and Science Center, UNLV's Student Services Building Addition and Frazier Hall Renovation

Section 12 of the bill prohibits the State Public Works Board from executing contracts for the Reno Medical Education Learning Lab Building and the Cheyenne Campus Laboratory Renovation/Building Upgrade until the private donations and institutional funds are available for expenditure.

Section 24 allows the NSHE, with the approval of the Interim Finance Committee and the State Public Works Board, to transfer General Funds, General Obligation Bonds, and non-state revenues (including private donations and institutional revenues) from one project to another for projects listed in Sections 1, 11, and 25 of this bill.

As part of the Military's capital budget allocation, AB 564 includes \$7.93 million in State funds, and an additional \$8.63 million in federal funding to establish an Elko County Readiness Center. The measure includes language that allows SPWB to approach the IFC to determine the site of the new facility, which may include the Fire Science Academy.

Section 20 of the bill modifies debt service within the current tax code at 15.55 cents in order to finance the capital improvement projects.

State funds approved in this bill must not be committed for expenditure after June 30, 2013, and must be reverted to the fund of origin on or before September 20, 2013. All sections of the measure are effective upon passage and approval.

**Nevada System of Higher Education  
2009 Capital Improvement Program - AB 564  
(Dollars in Millions)**

|                            |            |   | 2009 CIP - APPROVED - AB 564 |                   |              |              |
|----------------------------|------------|---|------------------------------|-------------------|--------------|--------------|
| REGENT<br>PRIORITY         | CAMPUS     | PROJECT NAME                                  | CIP #                        | GO BONDS<br>STATE | OTHER        | TOTAL        |
| 1                          | HSS        | Reno - Medical Education Learning Lab         | 09-C05                       | 30.99             | 11.09        | 42.08        |
| 4                          | CSN        | Cheyenne Remodel, Library/Fire Alarm Retrofit | 09-C23L                      | 13.38             | 1.00         | 14.38        |
| 6                          | UNLV       | Hotel College Academic Building               | 09-P02a                      | 3.22              | 3.22         | 6.44         |
| 7                          | UNR        | Davidson Math & Sciences Center, FF&E         | 09-C08                       | 3.73              | -            | 3.73         |
| 9                          | UNR        | Center for Molecular Medicine, FF&E           | 09-C09                       | 7.43              | -            | 7.43         |
| -                          | Systemwide | Deferred Maintenance, HECC/SHECC Projects     | M38                          | 10.00             | 2.50         | 12.50        |
| <b>Subtotal, Tier I</b>    |            |   |                              | <b>68.75</b>      | <b>17.81</b> | <b>86.56</b> |
| 25                         | WNC        | Carson Campus ADA & Safety Compliance         | 09-C11                       | 0.89              | -            | 0.89         |
| <b>Subtotal, Tier II</b>   |            |   |                              | <b>0.89</b>       | <b>0.00</b>  | <b>0.89</b>  |
| <b>Total, All Projects</b> |            |   |                              | <b>69.64</b>      | <b>17.81</b> | <b>87.45</b> |



**NEVADA SYSTEM OF HIGHER EDUCATION**  
**Campus Improvement Projects/Deferred Maintenance ("U" Projects)**

| Institution      | Redistribution by Funding Source |            |                     |
|------------------|----------------------------------|------------|---------------------|
|                  | HECC [1]                         | SHECC [2]  | Total               |
| UNLV             | \$3,304,316                      | \$0        | \$3,304,316         |
| UNR              | \$3,393,490                      | \$0        | \$3,393,490         |
| CSN              | \$1,257,965                      | \$0        | \$1,257,965         |
| TMCC             | \$658,186                        | \$0        | \$658,186           |
| WNC              | \$307,345                        | \$0        | \$307,345           |
| GBC              | \$271,114                        | \$0        | \$271,114           |
| DRI              | \$382,584                        | \$0        | \$382,584           |
| NSC              | \$100,000                        | \$0        | \$100,000           |
| System Admin [4] | \$325,000                        | \$0        | \$325,000           |
| <b>Total</b>     | <b>\$10,000,000</b>              | <b>\$0</b> | <b>\$10,000,000</b> |

[1] Source of funding from the Capital Construction Fund for Higher Education (HECC).

[2] AB 1, of the 2009 Special Session, reduced the 2009 CIP-funded HECC/SHECC allocation from \$12.5 Million to \$10.0 Million (by entirely eliminating the \$2.5 Million in SHECC funding).



## Summary Tables

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# Nevada System of Higher Education

## State Supported Operating Budget Revenues by Source

### 2009-10 Operating Budget, 2010-11 Operating Budget

| <b>Revenue by Source</b>            | <b>2009-10</b>              |                       | <b>2010-11</b>              |                       | <b>Difference</b>                      |                |
|-------------------------------------|-----------------------------|-----------------------|-----------------------------|-----------------------|--|----------------|
|                                     | <b>Operating<br/>Budget</b> | <b>% of<br/>Total</b> | <b>Operating<br/>Budget</b> | <b>% of<br/>Total</b> | <b>2010-11<br/>Over 2009-10<br/>\$</b> | <b>%</b>       |
| <b><u>STATE APPROPRIATION</u></b>   |                             |                       |                             |                       |  |                |
| General Fund                        | 397,137,879                 | 49.00%                | 558,866,922                 | 69.99%                | 161,729,043                            | 40.72%         |
| 6.9% Budget Cut                     | 11,524,181                  | 1.42%                 | 0                           | 0.00%                 | -11,524,181                            | -100.00%       |
| <b>Total State Appropriation</b>    | <b>408,662,060</b>          | <b>50.43%</b>         | <b>558,866,922</b>          | <b>69.99%</b>         | <b>150,204,862</b>                     | <b>36.76%</b>  |
| <b><u>OTHER REVENUE SOURCES</u></b> |                             |                       |                             |                       |  |                |
| Registration Fees                   | 139,177,236                 | 17.17%                | 146,814,445                 | 18.39%                | 7,637,209                              | 5.49%          |
| Non-Resident Tuition                | 49,097,014                  | 6.06%                 | 51,897,513                  | 6.50%                 | 2,800,499                              | 5.70%          |
| Miscellaneous Student Fees          | 2,390,955                   | 0.30%                 | 2,430,116                   | 0.30%                 | 39,161                                 | 1.64%          |
| Discretionary Funds                 | 222,560                     | 0.03%                 | 165,560                     | 0.02%                 | -57,000                                | -25.61%        |
| County Funds                        | 676,855                     | 0.08%                 | 694,116                     | 0.09%                 | 17,261                                 | 2.55%          |
| Federal Funds                       | 2,541,731                   | 0.31%                 | 2,542,628                   | 0.32%                 | 897                                    | 0.04%          |
| Surcharge                           | 7,151,302                   | 0.88%                 | 19,273,047                  | 2.41%                 | 12,121,745                             | 169.50%        |
| Miscellaneous                       | 15,311,673                  | 1.89%                 | 15,352,916                  | 1.92%                 | 41,243                                 | 0.27%          |
| Federal Stimulus Funds              | 184,778,622                 | 22.80%                | 0                           | 0.00%                 | -184,778,622                           | -100.00%       |
| WICHE Loan Payments                 | 150,000                     | 0.02%                 | 150,000                     | 0.02%                 | 0                                      | 0.00%          |
| WICHE Stipend Repayments            | 127,000                     | 0.02%                 | 127,000                     | 0.02%                 | 0                                      | 0.00%          |
| WICHE Interest on Loans             | 113,000                     | 0.01%                 | 113,000                     | 0.01%                 | 0                                      | 0.00%          |
| WICHE Fines & Penalties             | 1,050                       | 0.00%                 | 1,050                       | 0.00%                 | 0                                      | 0.00%          |
| WICHE Early Loan Repayments         | 25,000                      | 0.00%                 | 25,000                      | 0.00%                 | 0                                      | 0.00%          |
| <b>Total Other Revenue Sources</b>  | <b>401,763,998</b>          | <b>49.57%</b>         | <b>239,586,391</b>          | <b>30.01%</b>         | <b>-162,177,607</b>                    | <b>-40.37%</b> |
| <b>TOTAL REVENUE</b>                | <b>810,426,058</b>          | <b>100.00%</b>        | <b>798,453,313</b>          | <b>100.00%</b>        | <b>-11,972,745</b>                     | <b>-1.48%</b>  |

**Nevada System of Higher Education**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2009-10 Operating Budget, 2010-11 Operating Budget**

| <b>Appropriation Area</b>         | <b>2009-10</b>          | <b>% of Total</b> | <b>2010-11</b>          | <b>% of Total</b> | <b>Difference</b>           |               |
|-----------------------------------|-------------------------|-------------------|-------------------------|-------------------|-----------------------------|---------------|
|                                   | <b>Operating Budget</b> |                   | <b>Operating Budget</b> |                   | <b>2010-11 Over 2009-10</b> | <b>%</b>      |
|                                   |                         |                   |                         |                   | <b>\$</b>                   | <b>%</b>      |
| System Administration             | 5,114,338               | 0.63%             | 4,988,931               | 0.62%             | -125,407                    | -2.45%        |
| NSHE Special Projects             | 2,365,120               | 0.29%             | 2,234,034               | 0.28%             | -131,086                    | -5.54%        |
| System Computing Services         | 19,813,714              | 2.44%             | 18,715,545              | 2.34%             | -1,098,169                  | -5.54%        |
| University Press                  | 811,510                 | 0.10%             | 614,656                 | 0.08%             | -196,854                    | -24.26%       |
| WICHE                             | 1,401,311               | 0.17%             | 1,342,682               | 0.17%             | -58,629                     | -4.18%        |
| University of Nevada, Reno        | 179,063,790             | 22.10%            | 178,329,116             | 22.33%            | -734,674                    | -0.41%        |
| Medical School                    | 33,261,937              | 4.10%             | 33,194,064              | 4.16%             | -67,873                     | -0.20%        |
| Intercollegiate Athletics - UNR   | 5,850,604               | 0.72%             | 5,328,304               | 0.67%             | -522,300                    | -8.93%        |
| Statewide Programs - UNR          | 5,869,348               | 0.72%             | 5,229,267               | 0.65%             | -640,081                    | -10.91%       |
| Cooperative Extension Service     | 10,076,824              | 1.24%             | 9,525,895               | 1.19%             | -550,929                    | -5.47%        |
| Agricultural Experiment Station   | 9,419,653               | 1.16%             | 6,955,069               | 0.87%             | -2,464,584                  | -26.16%       |
| State Health Laboratory           | 1,807,905               | 0.22%             | 1,702,580               | 0.21%             | -105,325                    | -5.83%        |
| University of Nevada, Las Vegas   | 246,710,864             | 30.44%            | 246,123,984             | 30.83%            | -586,880                    | -0.24%        |
| Intercollegiate Athletics - UNLV  | 7,903,410               | 0.98%             | 7,465,366               | 0.93%             | -438,044                    | -5.54%        |
| Law School                        | 12,215,936              | 1.51%             | 12,070,434              | 1.51%             | -145,502                    | -1.19%        |
| Statewide Programs - UNLV         | 1,306,377               | 0.16%             | 1,233,971               | 0.15%             | -72,406                     | -5.54%        |
| Dental School                     | 13,926,857              | 1.72%             | 13,989,954              | 1.75%             | 63,097                      | 0.45%         |
| College of Southern Nevada        | 132,215,844             | 16.31%            | 130,843,839             | 16.39%            | -1,372,005                  | -1.04%        |
| Great Basin College               | 19,966,163              | 2.46%             | 19,613,999              | 2.46%             | -352,164                    | -1.76%        |
| Truckee Meadows Community College | 48,733,483              | 6.01%             | 47,987,023              | 6.01%             | -746,460                    | -1.53%        |
| Western Nevada College            | 23,009,212              | 2.84%             | 22,391,921              | 2.80%             | -617,291                    | -2.68%        |
| Business Center North             | 2,272,027               | 0.28%             | 2,139,664               | 0.27%             | -132,363                    | -5.83%        |
| Business Center South             | 1,947,365               | 0.24%             | 1,839,433               | 0.23%             | -107,932                    | -5.54%        |
| State Funded Perkins Loans        | 43,545                  | 0.01%             | 41,132                  | 0.01%             | -2,413                      | -5.54%        |
| Desert Research Institute         | 8,894,214               | 1.10%             | 8,387,716               | 1.05%             | -506,498                    | -5.69%        |
| Nevada State College              | 16,424,707              | 2.03%             | 16,164,734              | 2.02%             | -259,973                    | -1.58%        |
| <b>SYSTEMWIDE TOTAL</b>           | <b>810,426,058</b>      | <b>100.00%</b>    | <b>798,453,313</b>      | <b>100.00%</b>    | <b>-11,972,745</b>          | <b>-1.48%</b> |

## Nevada System of Higher Education

### State Supported Operating Budget

#### Allocation of Resources by Budget Function

#### 2009-10 Operating Budget, 2010-11 Operating Budget

| Budget Function         | 2009-10             | % of<br>Total  | 2010-11             | % of<br>Total  | Difference         |               |
|-------------------------|---------------------|----------------|---------------------|----------------|--------------------|---------------|
|                         | Operating<br>Budget |                | Operating<br>Budget |                | \$                 | %             |
| INSTR & DEPT RESEARCH   | 375,142,910         | 46.29%         | 374,980,804         | 46.96%         | -162,106           | -0.04%        |
| RESEARCH                | 23,332,870          | 2.88%          | 19,827,373          | 2.48%          | -3,505,497         | -15.02%       |
| PUBLIC SERVICE          | 13,248,053          | 1.63%          | 12,800,195          | 1.60%          | -447,858           | -3.38%        |
| ACADEMIC SUPPORT        | 94,501,912          | 11.66%         | 94,241,335          | 11.80%         | -260,577           | -0.28%        |
| STUDENT SERVICES        | 57,850,141          | 7.14%          | 57,134,938          | 7.16%          | -715,203           | -1.24%        |
| INSTIT'L SUPPORT        | 115,385,562         | 14.24%         | 110,712,327         | 13.87%         | -4,673,235         | -4.05%        |
| O & M OF PLANT          | 131,299,895         | 16.20%         | 127,257,071         | 15.94%         | -4,042,824         | -3.08%        |
| SCHOLARSHIPS            | 18,253,120          | 2.25%          | 19,293,578          | 2.42%          | 1,040,458          | 5.70%         |
| RESERVES                | -18,588,405         | -2.29%         | -17,794,308         | -2.23%         | 794,097            | -4.27%        |
| <b>SYSTEMWIDE TOTAL</b> | <b>810,426,058</b>  | <b>100.00%</b> | <b>798,453,313</b>  | <b>100.00%</b> | <b>-11,972,745</b> | <b>-1.48%</b> |

**Nevada System of Higher Education**

**State Supported Operating Budget**

**Allocation of Resources by Expenditure Object  
2009-10 Operating Budget, 2010-11 Operating Budget**

| <b>Expenditure Object</b> | <b>2009-10</b>          |                   | <b>2010-11</b>          |                   | <b>Difference</b>              |               |
|---------------------------|-------------------------|-------------------|-------------------------|-------------------|--------------------------------|---------------|
|                           | <b>Operating Budget</b> | <b>% of Total</b> | <b>Operating Budget</b> | <b>% of Total</b> | <b>2010-11 Over 2009-10 \$</b> | <b>%</b>      |
| Professional              | 366,230,513             | 45.19%            | 362,393,493             | 45.39%            | -3,837,020                     | -1.05%        |
| Graduate Assistant        | 13,997,469              | 1.73%             | 14,006,663              | 1.75%             | 9,194                          | 0.07%         |
| Resident Physicians       | 708,920                 | 0.09%             | 757,688                 | 0.09%             | 48,768                         | 6.88%         |
| Teaching Assistant        | 388,621                 | 0.05%             | 375,971                 | 0.05%             | -12,650                        | -3.26%        |
| Classified                | 102,940,872             | 12.70%            | 98,205,260              | 12.30%            | -4,735,612                     | -4.60%        |
| Wages                     | 6,542,665               | 0.81%             | 6,382,050               | 0.80%             | -160,615                       | -2.45%        |
| Fringe                    | 132,608,573             | 16.36%            | 134,216,728             | 16.81%            | 1,608,155                      | 1.21%         |
| Operating                 | 186,867,904             | 23.06%            | 181,983,779             | 22.79%            | -4,884,125                     | -2.61%        |
| O-S Travel                | 140,221                 | 0.02%             | 131,381                 | 0.02%             | -8,840                         | -6.30%        |
| <b>SYSTEMWIDE TOTAL</b>   | <b>810,425,758</b>      | <b>100.00%</b>    | <b>798,453,013</b>      | <b>100.00%</b>    | <b>-11,972,745</b>             | <b>-1.48%</b> |

| <b>Employee Classification</b> | <b>2009-10</b>          |                   | <b>2010-11</b>          |                   | <b>Difference</b>             |               |
|--------------------------------|-------------------------|-------------------|-------------------------|-------------------|-------------------------------|---------------|
|                                | <b>Operating Budget</b> | <b>% of Total</b> | <b>Operating Budget</b> | <b>% of Total</b> | <b>2010-11 Over 2009-10 #</b> | <b>%</b>      |
| Professional                   | 4,763.58                | 65.32%            | 4,721.63                | 65.89%            | -41.95                        | -0.88%        |
| Resident Physicians            | 14.46                   | 0.20%             | 15.21                   | 0.21%             | 0.75                          | 5.19%         |
| Classified                     | 2,514.95                | 34.48%            | 2,428.68                | 33.89%            | -86.27                        | -3.43%        |
| <b>SYSTEMWIDE TOTAL</b>        | <b>7,292.99</b>         | <b>100.00%</b>    | <b>7,165.52</b>         | <b>100.00%</b>    | <b>-127.47</b>                | <b>-1.75%</b> |

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

| Campus                                   | 2008-2009 Net Annual | 2009-2010 Net Annual | Percent Change |
|--|----------------------|----------------------|----------------|
| <b>University of Nevada, Reno</b>        |                      |                      |                |
| Degree Seeking                           |                      |                      |                |
| Undergraduate                            | 12,336               | 12,495               | 1.27%          |
| Graduate                                 | 3,277                | 3,214                | -1.96%         |
| First Professional                       | 235                  | 239                  | 1.47%          |
| Non-degree Seeking                       | 489                  | 365                  | -33.97%        |
| <b>Campus Total</b>                      | <b>16,337</b>        | <b>16,312</b>        | <b>-0.15%</b>  |
| <b>University of Nevada, Las Vegas</b>   |                      |                      |                |
| Degree Seeking                           |                      |                      |                |
| Undergraduate                            | 19,754               | 20,430               | 3.31%          |
| Graduate                                 | 5,704                | 5,446                | -4.74%         |
| First Professional                       | 801                  | 800                  | -0.13%         |
| Non-degree Seeking                       | 803                  | 757                  | -6.15%         |
| <b>Campus Total</b>                      | <b>27,062</b>        | <b>27,433</b>        | <b>1.35%</b>   |
| <b>Nevada State College</b>              | <b>2,140</b>         | <b>2,596</b>         | <b>17.57%</b>  |
| <b>College of Southern Nevada</b>        | <b>41,367</b>        | <b>43,614</b>        | <b>5.15%</b>   |
| <b>Great Basin College</b>               | <b>3,409</b>         | <b>3,577</b>         | <b>4.70%</b>   |
| <b>Truckee Meadows Community College</b> | <b>13,050</b>        | <b>13,477</b>        | <b>3.17%</b>   |
| <b>Western Nevada College</b>            | <b>5,306</b>         | <b>5,700</b>         | <b>6.91%</b>   |
| <b>System Total</b>                      | <b>108,671</b>       | <b>112,709</b>       | <b>3.58%</b>   |

\*Totals are rounded to nearest whole number



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

| <b>Campus</b>                                     | <b>2008-2009 Net Annual**</b> | <b>2009-2010 Net Annual**</b> | <b>Percent Change</b> | <b>2010-2011 Projected</b> | <b>Percent Change</b> |
|---|-------------------------------|-------------------------------|-----------------------|----------------------------|-----------------------|
| <b>University of Nevada, Reno</b>                 |                               |                               |                       |                            |                       |
| Undergraduate                                     | 10,787                        | 10,920                        | 1.22%                 | 10,827                     | -0.86%                |
| Graduate- Masters                                 | 1,161                         | 1,242                         | 6.49%                 | 1,133                      | -9.59%                |
| Graduate- Doctorate                               | 635                           | 609                           | -4.27%                | 662                        | 8.01%                 |
| Campus Total                                      | 12,583                        | 12,770                        | 1.47%                 | 12,622                     | -1.17%                |
| <b>University of Nevada, Las Vegas</b>            |                               |                               |                       |                            |                       |
| Undergraduate                                     | 16,463                        | 16,978                        | 3.03%                 | 16,422                     | -3.39%                |
| Graduate- Masters                                 | 2,405                         | 2,382                         | -0.96%                | 2,592                      | 8.09%                 |
| Graduate- Doctorate                               | 677                           | 726                           | 6.77%                 | 631                        | -15.09%               |
| Campus Total                                      | 19,545                        | 20,087                        | 2.70%                 | 19,645                     | -2.25%                |
| <b>Nevada State College</b>                       |                               |                               |                       |                            |                       |
| Lower Division                                    | 781                           | 993                           | 21.35%                | 893                        | -11.20%               |
| Upper Division                                    | 643                           | 733                           | 12.24%                | 534                        | -37.21%               |
| Campus Total                                      | 1,424                         | 1,726                         | 17.48%                | 1,427                      | -20.93%               |
| <b>College of Southern Nevada</b>                 |                               |                               |                       |                            |                       |
| Lower Division                                    | 21,019                        | 21,997                        | 4.45%                 | 21,049                     | -4.50%                |
| Upper Division                                    | 23                            | 30                            | 24.34%                | 20                         | -                     |
| Campus Total                                      | 21,042                        | 22,027                        | 4.47%                 | 21,069                     | -4.55%                |
| <b>Great Basin College</b>                        |                               |                               |                       |                            |                       |
| Lower Division                                    | 1,609                         | 1,809                         | 11.06%                | 1,592                      | -13.63%               |
| Upper Division                                    | 177                           | 185                           | 4.48%                 | 209                        | 11.34%                |
| Campus Total                                      | 1,786                         | 1,994                         | 10.44%                | 1,801                      | -10.73%               |
| <b>Truckee Meadows Community College</b>          |                               |                               |                       |                            |                       |
|   | 6,796                         | 7,307                         | 7.00%                 | 6,802                      | -7.43%                |
| <b>Western Nevada College</b>                     |                               |                               |                       |                            |                       |
| Lower Division                                    | 2,484                         | 2,874                         | 13.57%                | 2,482                      | -15.80%               |
| Upper Division                                    | 5                             | 14.0                          | 64.29%                | 10                         | -                     |
| Campus Total                                      | 2,489                         | 2,888                         | 13.82%                | 2,492                      | -15.89%               |
| <b>System Total</b>                               | <b>65,665</b>                 | <b>68,799</b>                 | <b>4.56%</b>          | <b>65,858</b>              | <b>-4.48%</b>         |
| <b>Totals are rounded to nearest whole number</b> |                               |                               |                       |                            |                       |

## NEVADA SYSTEM OF HIGHER EDUCATION STUDENT/FACULTY RATIOS

| <b>Universities</b> | <b>Lower Division</b> | <b>Upper Division</b> | <b>Masters</b> | <b>Doctoral</b> |
|---------------------|-----------------------|-----------------------|----------------|-----------------|
| 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             |

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| <b>Nevada State College</b> | <b>Lower Division</b> | <b>Upper Division</b> | <b>Masters</b> | <b>Doctoral</b> |
|-----------------------------|-----------------------|-----------------------|----------------|-----------------|
| 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           | --              |

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| <b>Community Colleges</b> | <b>TMCC &amp; CSN</b> | <b>WNC</b> | <b>GBC Lower</b> | <b>GBC Upper</b> |
|---------------------------|-----------------------|------------|------------------|------------------|
| Nursing*                  | 8:1                   | 8:1        | 8:1              | 8:1              |
| High Cost                 | 14:1                  | 12:1       | 12:1             | 12:1             |
| Medium Cost               | 21:1                  | 21:1       | 21:1             | 16:1             |
| Low Cost                  | 26:1                  | 26:1       | 23:1             | 22:1             |

Nursing ratios are not funded at 100%



## **Operating Budget Detail**

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## System Administration

### State Supported Operating Budget Revenues by Source

#### 2009-2010 Operating Budget, 2010-11 Operating Budget

| Revenue by Source            | 2009-10          |                | 2010-11          |                | Difference                 |               |
|------------------------------|------------------|----------------|------------------|----------------|----------------------------|---------------|
|                              | Operating Budget | % of Total     | Operating Budget | % of Total     | 2010-11 Over 2009-10<br>\$ | %             |
| <u>STATE APPROPRIATION</u>   |                  |                |                  |                |                            |               |
| General Fund                 | 4,905,726        | 95.92%         | 4,877,471        | 97.77%         | -28,255                    | -0.58%        |
| 6.9% Budget Cut              | 97,152           | 1.90%          | 0                | 0.00%          | -97,152                    | -100.00%      |
| Total State Appropriation    | 5,002,878        | 97.82%         | 4,877,471        | 97.77%         | -125,407                   | -2.51%        |
| <u>OTHER REVENUE SOURCES</u> |                  |                |                  |                |                            |               |
| Discretionary Funds          | 111,460          | 2.18%          | 111,460          | 2.23%          | 0                          | 0.00%         |
| Total Other Revenue Sources  | 111,460          | 2.18%          | 111,460          | 2.23%          | 0                          | 0.00%         |
| <b>TOTAL REVENUE</b>         | <b>5,114,338</b> | <b>100.00%</b> | <b>4,988,931</b> | <b>100.00%</b> | <b>-125,407</b>            | <b>-2.45%</b> |

## System Administration

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                   | 2009-10          |           | 2010-11          |           | Difference |         |
|-----------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                   | Operating Budget |           | Operating Budget |           |            |         |
|                                   | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <u>PUBLIC SERVICE</u>             |                  |           |                  |           |            |         |
| MANAGEMENT ASSISTANCE PARTNERSHIP |                  |           |                  |           |            |         |
| Professional                      | 5.50             | 439,183   | 5.47             | 435,296   | -0.03      | -3,887  |
| Fringe                            | 0.00             | 116,027   | 0.00             | 116,158   | 0.00       | 131     |
| Operating                         | 0.00             | 74,033    | 0.00             | 0         | 0.00       | -74,033 |
| Total                             | 5.50             | 629,243   | 5.47             | 551,454   | -0.03      | -77,789 |
| TOTAL PUBLIC SERVICE              |                  |           |                  |           |            |         |
| Professional                      | 5.50             | 439,183   | 5.47             | 435,296   | -0.03      | -3,887  |
| Fringe                            | 0.00             | 116,027   | 0.00             | 116,158   | 0.00       | 131     |
| Operating                         | 0.00             | 74,033    | 0.00             | 0         | 0.00       | -74,033 |
| Total                             | 5.50             | 629,243   | 5.47             | 551,454   | -0.03      | -77,789 |
| <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                      | 18.48            | 2,210,605 | 18.23            | 2,177,444 | -0.25      | -33,161 |
| Classified                        | 7.00             | 383,605   | 7.00             | 390,606   | 0.00       | 7,001   |
| Fringe                            | 0.00             | 657,547   | 0.00             | 698,565   | 0.00       | 41,018  |
| Operating                         | 0.00             | 91,654    | 0.00             | 91,654    | 0.00       | 0       |
| Total                             | 25.48            | 3,343,411 | 25.23            | 3,358,269 | -0.25      | 14,858  |
| 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             | 142,338   | 0.00             | 131,757   | 0.00       | -10,581 |
| Total                             | 0.00             | 142,338   | 0.00             | 131,757   | 0.00       | -10,581 |

## System Administration

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |           | 2010-11          |           | Difference |         |
|--|------------------|-----------|------------------|-----------|------------|---------|
|  | Operating Budget |           | Operating Budget |           |            |         |
|  | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>INDEP AUDIT FEE</b>                       |                  |           |                  |           |            |         |
| Operating                                    | 0.00             | 603,525   | 0.00             | 595,175   | 0.00       | -8,350  |
| Total  | 0.00             | 603,525   | 0.00             | 595,175   | 0.00       | -8,350  |
| <b>STATE ASSESSMENTS</b>                     |                  |           |                  |           |            |         |
| Operating                                    | 0.00             | 4,050     | 0.00             | 3,483     | 0.00       | -567    |
| Total  | 0.00             | 4,050     | 0.00             | 3,483     | 0.00       | -567    |
| <b>TOTAL INSTIT'L SUPPORT</b>                |                  |           |                  |           |            |         |
| Professional                                 | 18.48            | 2,210,605 | 18.23            | 2,177,444 | -0.25      | -33,161 |
| Classified                                   | 7.00             | 383,605   | 7.00             | 390,606   | 0.00       | 7,001   |
| Fringe                                       | 0.00             | 657,547   | 0.00             | 698,565   | 0.00       | 41,018  |
| Operating                                    | 0.00             | 887,585   | 0.00             | 868,087   | 0.00       | -19,498 |
| Total  | 25.48            | 4,139,342 | 25.23            | 4,134,702 | -0.25      | -4,640  |
| <b><u>O &amp; M OF PLANT</u></b>             |                  |           |                  |           |            |         |
| <b>PRORATION OF O &amp; M - SYSTEM ADMIN</b> |                  |           |                  |           |            |         |
| Operating                                    | 0.00             | 133,944   | 0.00             | 133,944   | 0.00       | 0       |
| Total  | 0.00             | 133,944   | 0.00             | 133,944   | 0.00       | 0       |
| <b>SERVICES</b>                              |                  |           |                  |           |            |         |
| Operating                                    | 0.00             | 47,675    | 0.00             | 46,175    | 0.00       | -1,500  |
| Total  | 0.00             | 47,675    | 0.00             | 46,175    | 0.00       | -1,500  |
| <b>SO NEV OFFICE OPERATING - SYSTEM</b>      |                  |           |                  |           |            |         |
| Operating                                    | 0.00             | 311,632   | 0.00             | 265,503   | 0.00       | -46,129 |
| Total  | 0.00             | 311,632   | 0.00             | 265,503   | 0.00       | -46,129 |
| <b>TOTAL O &amp; M OF PLANT</b>              |                  |           |                  |           |            |         |
| Operating                                    | 0.00             | 493,251   | 0.00             | 445,622   | 0.00       | -47,629 |
| Total  | 0.00             | 493,251   | 0.00             | 445,622   | 0.00       | -47,629 |

## System Administration

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                             | 2009-10          |           | 2010-11          |           | Difference |          |
|-----------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                             | Operating Budget |           | Operating Budget |           |            |          |
|                             | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <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 - FURLOUGH SAVINGS |                  |           |                  |           |            |          |
| Professional                | 0.00             | -118,923  | 0.00             | -120,186  | 0.00       | -1,263   |
| Classified                  | 0.00             | -25,049   | 0.00             | -17,926   | 0.00       | 7,123    |
| Fringe                      | 0.00             | -5,576    | 0.00             | -6,785    | 0.00       | -1,209   |
| Total                       | 0.00             | -149,548  | 0.00             | -144,897  | 0.00       | 4,651    |
| TOTAL RESERVES              |                  |           |                  |           |            |          |
| Professional                | 0.00             | -118,923  | 0.00             | -120,186  | 0.00       | -1,263   |
| Classified                  | 0.00             | -25,049   | 0.00             | -17,926   | 0.00       | 7,123    |
| Fringe                      | 0.00             | -5,576    | 0.00             | -6,785    | 0.00       | -1,209   |
| Total                       | 0.00             | -149,548  | 0.00             | -144,897  | 0.00       | 4,651    |
| TOTAL CHANCELLORS OFFICE    |                  |           |                  |           |            |          |
| Professional                | 23.98            | 2,530,865 | 23.70            | 2,492,554 | -0.28      | -38,311  |
| Classified                  | 7.00             | 358,556   | 7.00             | 372,680   | 0.00       | 14,124   |
| Fringe                      | 0.00             | 767,998   | 0.00             | 807,938   | 0.00       | 39,940   |
| Operating                   | 0.00             | 1,456,919 | 0.00             | 1,315,759 | 0.00       | -141,160 |
| Total                       | 30.98            | 5,114,338 | 30.70            | 4,988,931 | -0.28      | -125,407 |



## NSHE Special Projects

### State Supported Operating Budget Revenues by Source

#### 2009-2010 Operating Budget, 2010-11 Operating Budget

| Revenue by Source          | 2009-10             |               | 2010-11             |               | Difference                 |          |
|----------------------------|---------------------|---------------|---------------------|---------------|----------------------------|----------|
|                            | Operating<br>Budget | % of<br>Total | Operating<br>Budget | % of<br>Total | 2010-11 Over 2009-10<br>\$ | %        |
| <u>STATE APPROPRIATION</u> |                     |               |                     |               |                            |          |
| General Fund               | 2,319,191           | 98.06%        | 2,234,034           | 100.00%       | -85,157                    | -3.67%   |
| 6.9% Budget Cut            | 45,929              | 1.94%         | 0                   | 0.00%         | -45,929                    | -100.00% |
| Total State Appropriation  | 2,365,120           | 100.00%       | 2,234,034           | 100.00%       | -131,086                   | -5.54%   |
| <b>TOTAL REVENUE</b>       | 2,365,120           | 100.00%       | 2,234,034           | 100.00%       | -131,086                   | -5.54%   |

## NSHE Special Projects

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                             | 2009-10          |           | 2010-11          |           | Difference |          |
|-----------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                             | Operating Budget |           | Operating Budget |           |            |          |
|                             | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b><u>RESEARCH</u></b>      |                  |           |                  |           |            |          |
| EPSCOR MATCHING FUNDS       |                  |           |                  |           |            |          |
| Professional                | 1.00             | 147,640   | 1.00             | 147,640   | 0.00       | 0        |
| Classified                  | 2.00             | 100,416   | 2.00             | 100,616   | 0.00       | 200      |
| Fringe                      | 0.00             | 61,846    | 0.00             | 65,329    | 0.00       | 3,483    |
| Operating                   | 0.00             | 2,067,345 | 0.00             | 1,932,512 | 0.00       | -134,833 |
| Total                       | 3.00             | 2,377,247 | 3.00             | 2,246,097 | 0.00       | -131,150 |
| INSURANCE ASSESSMENTS       |                  |           |                  |           |            |          |
| Operating                   | 0.00             | 402       | 0.00             | 402       | 0.00       | 0        |
| Total                       | 0.00             | 402       | 0.00             | 402       | 0.00       | 0        |
| STATE ASSESSMENTS           |                  |           |                  |           |            |          |
| Operating                   | 0.00             | 757       | 0.00             | 757       | 0.00       | 0        |
| Total                       | 0.00             | 757       | 0.00             | 757       | 0.00       | 0        |
| TOTAL RESEARCH              |                  |           |                  |           |            |          |
| Professional                | 1.00             | 147,640   | 1.00             | 147,640   | 0.00       | 0        |
| Classified                  | 2.00             | 100,416   | 2.00             | 100,616   | 0.00       | 200      |
| Fringe                      | 0.00             | 61,846    | 0.00             | 65,329    | 0.00       | 3,483    |
| Operating                   | 0.00             | 2,068,504 | 0.00             | 1,933,671 | 0.00       | -134,833 |
| Total                       | 3.00             | 2,378,406 | 3.00             | 2,247,256 | 0.00       | -131,150 |
| <b><u>RESERVES</u></b>      |                  |           |                  |           |            |          |
| RESERVES - FURLOUGH SAVINGS |                  |           |                  |           |            |          |
| Professional                | 0.00             | -6,791    | 0.00             | -6,791    | 0.00       | 0        |
| Classified                  | 0.00             | -4,762    | 0.00             | -4,628    | 0.00       | 134      |
| Fringe                      | 0.00             | -1,733    | 0.00             | -1,803    | 0.00       | -70      |
| Total                       | 0.00             | -13,286   | 0.00             | -13,222   | 0.00       | 64       |

## NSHE Special Projects

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                               | 2009-10 |           | 2010-11 |           | Difference |          |
|-------------------------------|---------|-----------|---------|-----------|------------|----------|
|                               | FTE     | \$        | FTE     | \$        | FTE        | \$       |
| <b>TOTAL RESERVES</b>         |         |           |         |           |            |          |
| Professional                  | 0.00    | -6,791    | 0.00    | -6,791    | 0.00       | 0        |
| Classified                    | 0.00    | -4,762    | 0.00    | -4,628    | 0.00       | 134      |
| Fringe                        | 0.00    | -1,733    | 0.00    | -1,803    | 0.00       | -70      |
| Total                         | 0.00    | -13,286   | 0.00    | -13,222   | 0.00       | 64       |
| <b>TOTAL SPECIAL PROJECTS</b> |         |           |         |           |            |          |
| Professional                  | 1.00    | 140,849   | 1.00    | 140,849   | 0.00       | 0        |
| Classified                    | 2.00    | 95,654    | 2.00    | 95,988    | 0.00       | 334      |
| Fringe                        | 0.00    | 60,113    | 0.00    | 63,526    | 0.00       | 3,413    |
| Operating                     | 0.00    | 2,068,504 | 0.00    | 1,933,671 | 0.00       | -134,833 |
| Total                         | 3.00    | 2,365,120 | 3.00    | 2,234,034 | 0.00       | -131,086 |

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## System Computing Services

### State Supported Operating Budget Revenues by Source

#### 2009-2010 Operating Budget, 2010-11 Operating Budget

| Revenue by Source          | 2009-10          |            | 2010-11          |            | Difference                 |          |
|----------------------------|------------------|------------|------------------|------------|----------------------------|----------|
|                            | Operating Budget | % of Total | Operating Budget | % of Total | 2010-11 Over 2009-10<br>\$ | %        |
| <u>STATE APPROPRIATION</u> |                  |            |                  |            |                            |          |
| General Fund               | 19,428,946       | 98.06%     | 18,715,545       | 100.00%    | -713,401                   | -3.67%   |
| 6.9% Budget Cut            | 384,768          | 1.94%      | 0                | 0.00%      | -384,768                   | -100.00% |
| Total State Appropriation  | 19,813,714       | 100.00%    | 18,715,545       | 100.00%    | -1,098,169                 | -5.54%   |
| <b>TOTAL REVENUE</b>       | 19,813,714       | 100.00%    | 18,715,545       | 100.00%    | -1,098,169                 | -5.54%   |

## System Computing Services

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                      | 2009-10          |            | 2010-11          |            | Difference |            |
|--------------------------------------|------------------|------------|------------------|------------|------------|------------|
|                                      | Operating Budget |            | Operating Budget |            |            |            |
|                                      | FTE              | \$         | FTE              | \$         | FTE        | \$         |
| <u>INSTIT'L SUPPORT</u>              |                  |            |                  |            |            |            |
| SYSTEM SUPPORT SERVICES              |                  |            |                  |            |            |            |
| Operating                            | 0.00             | 2,208,613  | 0.00             | 2,329,862  | 0.00       | 121,249    |
| Total                                | 0.00             | 2,208,613  | 0.00             | 2,329,862  | 0.00       | 121,249    |
| VICE CHANCELLOR FOR TECHNOLOGY       |                  |            |                  |            |            |            |
| Professional                         | 84.00            | 7,725,291  | 77.00            | 6,843,908  | -7.00      | -881,383   |
| Classified                           | 39.00            | 2,209,786  | 37.00            | 2,101,223  | -2.00      | -108,563   |
| Fringe                               | 0.00             | 2,677,853  | 0.00             | 2,549,133  | 0.00       | -128,720   |
| Operating                            | 0.00             | 249,610    | 0.00             | 249,615    | 0.00       | 5          |
| Total                                | 123.00           | 12,862,540 | 114.00           | 11,743,879 | -9.00      | -1,118,661 |
| CLIENT SERVICES                      |                  |            |                  |            |            |            |
| Wages                                | 0.00             | 12,000     | 0.00             | 0          | 0.00       | -12,000    |
| Fringe                               | 0.00             | 420        | 0.00             | 0          | 0.00       | -420       |
| Operating                            | 0.00             | 230,713    | 0.00             | 200,942    | 0.00       | -29,771    |
| Total                                | 0.00             | 243,133    | 0.00             | 200,942    | 0.00       | -42,191    |
| INFORMATION AND APPLICATION SERVICES |                  |            |                  |            |            |            |
| Operating                            | 0.00             | 1,619,433  | 0.00             | 1,703,831  | 0.00       | 84,398     |
| Total                                | 0.00             | 1,619,433  | 0.00             | 1,703,831  | 0.00       | 84,398     |
| VICE CHANCELLOR OF TECHNOLOGY OFFICE |                  |            |                  |            |            |            |
| Wages                                | 0.00             | 33,500     | 0.00             | 33,500     | 0.00       | 0          |
| Fringe                               | 0.00             | 270        | 0.00             | 705        | 0.00       | 435        |
| Operating                            | 0.00             | 30,000     | 0.00             | 25,000     | 0.00       | -5,000     |
| Total                                | 0.00             | 63,770     | 0.00             | 59,205     | 0.00       | -4,565     |
| NETWORK SERVICES DIRECTOR            |                  |            |                  |            |            |            |
| Wages                                | 0.00             | 12,000     | 0.00             | 0          | 0.00       | -12,000    |
| Fringe                               | 0.00             | 270        | 0.00             | 0          | 0.00       | -270       |
| Operating                            | 0.00             | 644,139    | 0.00             | 575,344    | 0.00       | -68,795    |
| Total                                | 0.00             | 656,409    | 0.00             | 575,344    | 0.00       | -81,065    |

## System Computing Services

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |            | 2010-11          |            | Difference |            |
|---|------------------|------------|------------------|------------|------------|------------|
|   | Operating Budget |            | Operating Budget |            |            |            |
|   | FTE              | \$         | FTE              | \$         | FTE        | \$         |
| <b>NETWORK SVCS, CONNECTION SVCS</b>    |                  |            |                  |            |            |            |
| Operating                               | 0.00             | 1,762,516  | 0.00             | 1,600,000  | 0.00       | -162,516   |
| Total                                   | 0.00             | 1,762,516  | 0.00             | 1,600,000  | 0.00       | -162,516   |
| <b>VICE CHANCELLOR TECH, FACILITIES</b> |                  |            |                  |            |            |            |
| Operating                               | 0.00             | 281,419    | 0.00             | 269,721    | 0.00       | -11,698    |
| Total                                   | 0.00             | 281,419    | 0.00             | 269,721    | 0.00       | -11,698    |
| <b>INSURANCE</b>                        |                  |            |                  |            |            |            |
| Operating                               | 0.00             | 16,730     | 0.00             | 16,730     | 0.00       | 0          |
| Total                                   | 0.00             | 16,730     | 0.00             | 16,730     | 0.00       | 0          |
| <b>ST PERS DIV ASSESS &amp; REGIA</b>   |                  |            |                  |            |            |            |
| Operating                               | 0.00             | 17,531     | 0.00             | 17,531     | 0.00       | 0          |
| Total                                   | 0.00             | 17,531     | 0.00             | 17,531     | 0.00       | 0          |
| <b>TOTAL INSTIT'L SUPPORT</b>           |                  |            |                  |            |            |            |
| Professional                            | 84.00            | 7,725,291  | 77.00            | 6,843,908  | -7.00      | -881,383   |
| Classified                              | 39.00            | 2,209,786  | 37.00            | 2,101,223  | -2.00      | -108,563   |
| Wages                                   | 0.00             | 57,500     | 0.00             | 33,500     | 0.00       | -24,000    |
| Fringe                                  | 0.00             | 2,678,813  | 0.00             | 2,549,838  | 0.00       | -128,975   |
| Operating                               | 0.00             | 7,060,704  | 0.00             | 6,988,576  | 0.00       | -72,128    |
| Total                                   | 123.00           | 19,732,094 | 114.00           | 18,517,045 | -9.00      | -1,215,049 |
| <b><u>O &amp; M OF PLANT</u></b>        |                  |            |                  |            |            |            |
| <b>PRORATION OF O &amp; M - SCS</b>     |                  |            |                  |            |            |            |
| Operating                               | 0.00             | 194,854    | 0.00             | 194,854    | 0.00       | 0          |
| Total                                   | 0.00             | 194,854    | 0.00             | 194,854    | 0.00       | 0          |
| <b>SO NEV OFFICE OPERATING - SCS</b>    |                  |            |                  |            |            |            |
| Operating                               | 0.00             | 321,306    | 0.00             | 385,000    | 0.00       | 63,694     |
| Total                                   | 0.00             | 321,306    | 0.00             | 385,000    | 0.00       | 63,694     |

## System Computing Services

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |            | 2010-11          |            | Difference |            |
|--|------------------|------------|------------------|------------|------------|------------|
|  | Operating Budget |            | Operating Budget |            |            |            |
|  | FTE              | \$         | FTE              | \$         | FTE        | \$         |
| <b>TOTAL O &amp; M OF PLANT</b>        |                  |            |                  |            |            |            |
| Operating                              | 0.00             | 516,160    | 0.00             | 579,854    | 0.00       | 63,694     |
| Total                                  | 0.00             | 516,160    | 0.00             | 579,854    | 0.00       | 63,694     |
| <b><u>SCHOLARSHIPS</u></b>             |                  |            |                  |            |            |            |
| <b>GRANT IN AID - SCS</b>              |                  |            |                  |            |            |            |
| Operating                              | 0.00             | 50,000     | 0.00             | 50,000     | 0.00       | 0          |
| Total                                  | 0.00             | 50,000     | 0.00             | 50,000     | 0.00       | 0          |
| <b>TOTAL SCHOLARSHIPS</b>              |                  |            |                  |            |            |            |
| Operating                              | 0.00             | 50,000     | 0.00             | 50,000     | 0.00       | 0          |
| Total                                  | 0.00             | 50,000     | 0.00             | 50,000     | 0.00       | 0          |
| <b><u>RESERVES</u></b>                 |                  |            |                  |            |            |            |
| <b>RESERVES - FURLOUGH SAVINGS</b>     |                  |            |                  |            |            |            |
| Professional                           | 0.00             | -351,272   | 0.00             | -315,728   | 0.00       | 35,544     |
| Classified                             | 0.00             | -112,921   | 0.00             | -96,656    | 0.00       | 16,265     |
| Fringe                                 | 0.00             | -20,347    | 0.00             | -18,970    | 0.00       | 1,377      |
| Total                                  | 0.00             | -484,540   | 0.00             | -431,354   | 0.00       | 53,186     |
| <b>TOTAL RESERVES</b>                  |                  |            |                  |            |            |            |
| Professional                           | 0.00             | -351,272   | 0.00             | -315,728   | 0.00       | 35,544     |
| Classified                             | 0.00             | -112,921   | 0.00             | -96,656    | 0.00       | 16,265     |
| Fringe                                 | 0.00             | -20,347    | 0.00             | -18,970    | 0.00       | 1,377      |
| Total                                  | 0.00             | -484,540   | 0.00             | -431,354   | 0.00       | 53,186     |
| <b>TOTAL SYSTEM COMPUTING SERVICES</b> |                  |            |                  |            |            |            |
| Professional                           | 84.00            | 7,374,019  | 77.00            | 6,528,180  | -7.00      | -845,839   |
| Classified                             | 39.00            | 2,096,865  | 37.00            | 2,004,567  | -2.00      | -92,298    |
| Wages                                  | 0.00             | 57,500     | 0.00             | 33,500     | 0.00       | -24,000    |
| Fringe                                 | 0.00             | 2,658,466  | 0.00             | 2,530,868  | 0.00       | -127,598   |
| Operating                              | 0.00             | 7,626,864  | 0.00             | 7,618,430  | 0.00       | -8,434     |
| Total                                  | 123.00           | 19,813,714 | 114.00           | 18,715,545 | -9.00      | -1,098,169 |



University Press

State Supported Operating Budget  
Revenues by Source

2009-2010 Operating Budget, 2010-11 Operating Budget

| Revenue by Source          | 2009-10          |            | 2010-11          |            | Difference                 |          |
|----------------------------|------------------|------------|------------------|------------|----------------------------|----------|
|                            | Operating Budget | % of Total | Operating Budget | % of Total | 2010-11 Over 2009-10<br>\$ | %        |
| <u>STATE APPROPRIATION</u> |                  |            |                  |            |                            |          |
| General Fund               | 795,751          | 98.06%     | 614,656          | 100.00%    | -181,095                   | -22.76%  |
| 6.9% Budget Cut            | 15,759           | 1.94%      | 0                | 0.00%      | -15,759                    | -100.00% |
| Total State Appropriation  | 811,510          | 100.00%    | 614,656          | 100.00%    | -196,854                   | -24.26%  |
| <b>TOTAL REVENUE</b>       | 811,510          | 100.00%    | 614,656          | 100.00%    | -196,854                   | -24.26%  |

# University Press

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                 | 2009-10          |         | 2010-11          |         | Difference |          |
|---------------------------------|------------------|---------|------------------|---------|------------|----------|
|                                 | Operating Budget |         | Operating Budget |         |            |          |
|                                 | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <u>PUBLIC SERVICE</u>           |                  |         |                  |         |            |          |
| UNIVERSITY PRESS                |                  |         |                  |         |            |          |
| Professional                    | 6.00             | 423,235 | 6.00             | 429,023 | 0.00       | 5,788    |
| Classified                      | 2.00             | 85,575  | 0.00             | 0       | -2.00      | -85,575  |
| Fringe                          | 0.00             | 147,013 | 0.00             | 121,843 | 0.00       | -25,170  |
| Operating                       | 0.00             | 104,973 | 0.00             | 63,426  | 0.00       | -41,547  |
| Total                           | 8.00             | 760,796 | 6.00             | 614,292 | -2.00      | -146,504 |
| TOTAL PUBLIC SERVICE            |                  |         |                  |         |            |          |
| Professional                    | 6.00             | 423,235 | 6.00             | 429,023 | 0.00       | 5,788    |
| Classified                      | 2.00             | 85,575  | 0.00             | 0       | -2.00      | -85,575  |
| Fringe                          | 0.00             | 147,013 | 0.00             | 121,843 | 0.00       | -25,170  |
| Operating                       | 0.00             | 104,973 | 0.00             | 63,426  | 0.00       | -41,547  |
| Total                           | 8.00             | 760,796 | 6.00             | 614,292 | -2.00      | -146,504 |
| <u>INSTIT'L SUPPORT</u>         |                  |         |                  |         |            |          |
| INSURANCE                       |                  |         |                  |         |            |          |
| Operating                       | 0.00             | 1,071   | 0.00             | 1,071   | 0.00       | 0        |
| Total                           | 0.00             | 1,071   | 0.00             | 1,071   | 0.00       | 0        |
| ST PERS DIV ASSESS & REGIA      |                  |         |                  |         |            |          |
| Operating                       | 0.00             | 616     | 0.00             | 0       | 0.00       | -616     |
| Total                           | 0.00             | 616     | 0.00             | 0       | 0.00       | -616     |
| TOTAL INSTIT'L SUPPORT          |                  |         |                  |         |            |          |
| Operating                       | 0.00             | 1,687   | 0.00             | 1,071   | 0.00       | -616     |
| Total                           | 0.00             | 1,687   | 0.00             | 1,071   | 0.00       | -616     |
| <u>O &amp; M OF PLANT</u>       |                  |         |                  |         |            |          |
| PRORATION OF O & M - UNIV PRESS |                  |         |                  |         |            |          |
| Operating                       | 0.00             | 77,970  | 0.00             | 30,205  | 0.00       | -47,765  |
| Total                           | 0.00             | 77,970  | 0.00             | 30,205  | 0.00       | -47,765  |

## University Press

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                    | 2009-10          |         | 2010-11          |         | Difference |          |
|------------------------------------|------------------|---------|------------------|---------|------------|----------|
|                                    | Operating Budget |         | Operating Budget |         |            |          |
|                                    | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>TOTAL O &amp; M OF PLANT</b>    |                  |         |                  |         |            |          |
| Operating                          | 0.00             | 77,970  | 0.00             | 30,205  | 0.00       | -47,765  |
| Total                              | 0.00             | 77,970  | 0.00             | 30,205  | 0.00       | -47,765  |
| <b><u>RESERVES</u></b>             |                  |         |                  |         |            |          |
| <b>RESERVES - FURLOUGH SAVINGS</b> |                  |         |                  |         |            |          |
| Professional                       | 0.00             | -19,469 | 0.00             | -29,602 | 0.00       | -10,133  |
| Classified                         | 0.00             | -5,678  | 0.00             | 0       | 0.00       | 5,678    |
| Fringe                             | 0.00             | -3,796  | 0.00             | -1,310  | 0.00       | 2,486    |
| Total                              | 0.00             | -28,943 | 0.00             | -30,912 | 0.00       | -1,969   |
| <b>TOTAL RESERVES</b>              |                  |         |                  |         |            |          |
| Professional                       | 0.00             | -19,469 | 0.00             | -29,602 | 0.00       | -10,133  |
| Classified                         | 0.00             | -5,678  | 0.00             | 0       | 0.00       | 5,678    |
| Fringe                             | 0.00             | -3,796  | 0.00             | -1,310  | 0.00       | 2,486    |
| Total                              | 0.00             | -28,943 | 0.00             | -30,912 | 0.00       | -1,969   |
| <b>TOTAL UNIVERSITY PRESS</b>      |                  |         |                  |         |            |          |
| Professional                       | 6.00             | 403,766 | 6.00             | 399,421 | 0.00       | -4,345   |
| Classified                         | 2.00             | 79,897  | 0.00             | 0       | -2.00      | -79,897  |
| Fringe                             | 0.00             | 143,217 | 0.00             | 120,533 | 0.00       | -22,684  |
| Operating                          | 0.00             | 184,630 | 0.00             | 94,702  | 0.00       | -89,928  |
| Total                              | 8.00             | 811,510 | 6.00             | 614,656 | -2.00      | -196,854 |

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# WICHE

## State Supported Operating Budget Revenues by Source

### 2009-2010 Operating Budget, 2010-11 Operating Budget

| Revenue by Source            | 2009-10             |                | 2010-11             |                | Difference                 |               |
|------------------------------|---------------------|----------------|---------------------|----------------|----------------------------|---------------|
|                              | Operating<br>Budget | % of<br>Total  | Operating<br>Budget | % of<br>Total  | 2010-11 Over 2009-10<br>\$ | %             |
| <u>STATE APPROPRIATION</u>   |                     |                |                     |                |                            |               |
| General Fund                 | 966,128             | 68.94%         | 926,632             | 69.01%         | -39,496                    | -4.09%        |
| 6.9% Budget Cut              | 19,133              | 1.37%          | 0                   | 0.00%          | -19,133                    | -100.00%      |
| Total State Appropriation    | 985,261             | 70.31%         | 926,632             | 69.01%         | -58,629                    | -5.95%        |
| <u>OTHER REVENUE SOURCES</u> |                     |                |                     |                |                            |               |
| WICHE Loan Payments          | 150,000             | 10.70%         | 150,000             | 11.17%         | 0                          | 0.00%         |
| WICHE Stipend Repayments     | 127,000             | 9.06%          | 127,000             | 9.46%          | 0                          | 0.00%         |
| WICHE Interest on Loans      | 113,000             | 8.06%          | 113,000             | 8.42%          | 0                          | 0.00%         |
| WICHE Fines & Penalties      | 1,050               | 0.07%          | 1,050               | 0.08%          | 0                          | 0.00%         |
| WICHE Early Loan Repayments  | 25,000              | 1.78%          | 25,000              | 1.86%          | 0                          | 0.00%         |
| Total Other Revenue Sources  | 416,050             | 29.69%         | 416,050             | 30.99%         | 0                          | 0.00%         |
| <b>TOTAL REVENUE</b>         | <b>1,401,311</b>    | <b>100.00%</b> | <b>1,342,682</b>    | <b>100.00%</b> | <b>-58,629</b>             | <b>-4.18%</b> |

# WICHE

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                             | 2009-10          |           | 2010-11          |           | Difference |         |
|-----------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                             | Operating Budget |           | Operating Budget |           | Difference |         |
|                             | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <u>STUDENT SERVICES</u>     |                  |           |                  |           |            |         |
| W.I.C.H.E. LOAN FUND        |                  |           |                  |           |            |         |
| Operating                   | 0.00             | 1,087,281 | 0.00             | 1,023,027 | 0.00       | -64,254 |
| Total                       | 0.00             | 1,087,281 | 0.00             | 1,023,027 | 0.00       | -64,254 |
| TOTAL STUDENT SERVICES      |                  |           |                  |           |            |         |
| Operating                   | 0.00             | 1,087,281 | 0.00             | 1,023,027 | 0.00       | -64,254 |
| Total                       | 0.00             | 1,087,281 | 0.00             | 1,023,027 | 0.00       | -64,254 |
| <u>INSTIT'L SUPPORT</u>     |                  |           |                  |           |            |         |
| W.I.C.H.E. ADMINISTRATION   |                  |           |                  |           |            |         |
| Professional                | 0.20             | 14,396    | 0.20             | 14,396    | 0.00       | 0       |
| Classified                  | 2.00             | 116,915   | 2.00             | 119,559   | 0.00       | 2,644   |
| Fringe                      | 0.00             | 37,150    | 0.00             | 40,633    | 0.00       | 3,483   |
| Operating                   | 0.00             | 150,728   | 0.00             | 150,254   | 0.00       | -474    |
| Total                       | 2.20             | 319,189   | 2.20             | 324,842   | 0.00       | 5,653   |
| STATE ASSESSMENTS           |                  |           |                  |           |            |         |
| Operating                   | 0.00             | 1,121     | 0.00             | 1,219     | 0.00       | 98      |
| Total                       | 0.00             | 1,121     | 0.00             | 1,219     | 0.00       | 98      |
| TOTAL INSTIT'L SUPPORT      |                  |           |                  |           |            |         |
| Professional                | 0.20             | 14,396    | 0.20             | 14,396    | 0.00       | 0       |
| Classified                  | 2.00             | 116,915   | 2.00             | 119,559   | 0.00       | 2,644   |
| Fringe                      | 0.00             | 37,150    | 0.00             | 40,633    | 0.00       | 3,483   |
| Operating                   | 0.00             | 151,849   | 0.00             | 151,473   | 0.00       | -376    |
| Total                       | 2.20             | 320,310   | 2.20             | 326,061   | 0.00       | 5,751   |
| <u>RESERVES</u>             |                  |           |                  |           |            |         |
| RESERVES - FURLOUGH SAVINGS |                  |           |                  |           |            |         |
| Professional                | 0.00             | -663      | 0.00             | -663      | 0.00       | 0       |
| Classified                  | 0.00             | -5,378    | 0.00             | -5,499    | 0.00       | -121    |
| Fringe                      | 0.00             | -239      | 0.00             | -244      | 0.00       | -5      |
| Total                       | 0.00             | -6,280    | 0.00             | -6,406    | 0.00       | -126    |

# WICHE

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                | 2009-10          |           | 2010-11          |           | Difference |         |
|----------------|------------------|-----------|------------------|-----------|------------|---------|
|                | Operating Budget |           | Operating Budget |           |            |         |
|                | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <hr/>          |                  |           |                  |           |            |         |
| TOTAL RESERVES |                  |           |                  |           |            |         |
| Professional   | 0.00             | -663      | 0.00             | -663      | 0.00       | 0       |
| Classified     | 0.00             | -5,378    | 0.00             | -5,499    | 0.00       | -121    |
| Fringe         | 0.00             | -239      | 0.00             | -244      | 0.00       | -5      |
|                | <hr/>            |           |                  |           |            |         |
| Total          | 0.00             | -6,280    | 0.00             | -6,406    | 0.00       | -126    |
|                |                  |           |                  |           |            |         |
| TOTAL WICHE    |                  |           |                  |           |            |         |
| Professional   | 0.20             | 13,733    | 0.20             | 13,733    | 0.00       | 0       |
| Classified     | 2.00             | 111,537   | 2.00             | 114,060   | 0.00       | 2,523   |
| Fringe         | 0.00             | 36,911    | 0.00             | 40,389    | 0.00       | 3,478   |
| Operating      | 0.00             | 1,239,130 | 0.00             | 1,174,500 | 0.00       | -64,630 |
|                | <hr/>            |           |                  |           |            |         |
| Total          | 2.20             | 1,401,311 | 2.20             | 1,342,682 | 0.00       | -58,629 |

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## University of Nevada, Reno

### State Supported Operating Budget Revenues by Source

#### 2009-2010 Operating Budget, 2010-11 Operating Budget

| Revenue by Source            | 2009-10          |            | 2010-11          |            | Difference              |          |
|------------------------------|------------------|------------|------------------|------------|-------------------------|----------|
|                              | Operating Budget | % of Total | Operating Budget | % of Total | 2010-11 Over 2009-10 \$ | %        |
| <u>STATE APPROPRIATION</u>   |                  |            |                  |            |                         |          |
| General Fund                 | 72,465,932       | 40.47%     | 117,925,883      | 66.13%     | 45,459,951              | 62.73%   |
| 6.9% Budget Cut              | 2,832,382        | 1.58%      | 0                | 0.00%      | -2,832,382              | -100.00% |
| Total State Appropriation    | 75,298,314       | 42.05%     | 117,925,883      | 66.13%     | 42,627,569              | 56.61%   |
| <u>OTHER REVENUE SOURCES</u> |                  |            |                  |            |                         |          |
| Registration Fees            | 33,053,490       | 18.46%     | 34,978,158       | 19.61%     | 1,924,668               | 5.82%    |
| Non-Resident Tuition         | 10,100,000       | 5.64%      | 10,800,000       | 6.06%      | 700,000                 | 6.93%    |
| Miscellaneous Student Fees   | 450,000          | 0.25%      | 450,000          | 0.25%      | 0                       | 0.00%    |
| Discretionary Funds          | 57,000           | 0.03%      | 0                | 0.00%      | -57,000                 | -100.00% |
| Surcharge                    | 2,028,776        | 1.13%      | 4,624,075        | 2.59%      | 2,595,299               | 127.92%  |
| Miscellaneous                | 9,500,000        | 5.31%      | 9,551,000        | 5.36%      | 51,000                  | 0.54%    |
| Federal Stimulus Funds       | 48,576,210       | 27.13%     | 0                | 0.00%      | -48,576,210             | -100.00% |
| Total Other Revenue Sources  | 103,765,476      | 57.95%     | 60,403,233       | 33.87%     | -43,362,243             | -41.79%  |
| <b>TOTAL REVENUE</b>         | 179,063,790      | 100.00%    | 178,329,116      | 100.00%    | -734,674                | -0.41%   |

# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                  | 2009-10          |            | 2010-11          |            | Difference |          |
|----------------------------------|------------------|------------|------------------|------------|------------|----------|
|                                  | Operating Budget |            | Operating Budget |            | Difference |          |
|                                  | FTE              | \$         | FTE              | \$         | FTE        | \$       |
| <u>INSTR &amp; DEPT RESEARCH</u> |                  |            |                  |            |            |          |
| COLL OF AG                       |                  |            |                  |            |            |          |
| Professional                     | 22.11            | 2,565,878  | 16.89            | 1,972,346  | -5.22      | -593,532 |
| Graduate Assistant               | 0.00             | 196,000    | 0.00             | 196,000    | 0.00       | 0        |
| Classified                       | 2.14             | 95,866     | 1.60             | 69,512     | -0.54      | -26,354  |
| Wages                            | 0.00             | 9,329      | 0.00             | 9,329      | 0.00       | 0        |
| Fringe                           | 0.00             | 646,372    | 0.00             | 513,542    | 0.00       | -132,830 |
| Operating                        | 0.00             | 99,936     | 0.00             | 110,532    | 0.00       | 10,596   |
| Total                            | 24.25            | 3,613,381  | 18.49            | 2,871,261  | -5.76      | -742,120 |
| COLLEGE OF LIBERAL ARTS          |                  |            |                  |            |            |          |
| Professional                     | 171.74           | 16,807,822 | 194.64           | 16,474,707 | 22.90      | -333,115 |
| Graduate Assistant               | 0.00             | 1,512,000  | 0.00             | 1,498,000  | 0.00       | -14,000  |
| Classified                       | 25.33            | 1,068,070  | 24.80            | 1,050,585  | -0.53      | -17,485  |
| Wages                            | 0.00             | 47,929     | 0.00             | 42,554     | 0.00       | -5,375   |
| Fringe                           | 0.00             | 4,739,721  | 0.00             | 4,883,455  | 0.00       | 143,734  |
| Operating                        | 0.00             | 596,471    | 0.00             | 646,391    | 0.00       | 49,920   |
| Total                            | 197.07           | 24,772,013 | 219.44           | 24,595,692 | 22.37      | -176,321 |
| COLLEGE OF SCIENCE               |                  |            |                  |            |            |          |
| Professional                     | 107.77           | 11,549,852 | 109.81           | 11,221,669 | 2.04       | -328,183 |
| Graduate Assistant               | 0.00             | 1,475,000  | 0.00             | 1,481,000  | 0.00       | 6,000    |
| Classified                       | 18.56            | 930,765    | 17.56            | 859,252    | -1.00      | -71,513  |
| Wages                            | 0.00             | 36,127     | 0.00             | 30,127     | 0.00       | -6,000   |
| Fringe                           | 0.00             | 3,170,055  | 0.00             | 3,197,438  | 0.00       | 27,383   |
| Operating                        | 0.00             | 447,190    | 0.00             | 612,925    | 0.00       | 165,735  |
| Total                            | 126.33           | 17,608,989 | 127.37           | 17,402,411 | 1.04       | -206,578 |

# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                    | 2009-10          |            | 2010-11          |            | Difference |            |
|------------------------------------|------------------|------------|------------------|------------|------------|------------|
|                                    | Operating Budget |            | Operating Budget |            |            |            |
|                                    | FTE              | \$         | FTE              | \$         | FTE        | \$         |
| <b>COLLEGE OF BUS-ADM</b>          |                  |            |                  |            |            |            |
| Professional                       | 52.49            | 5,947,334  | 51.67            | 5,937,327  | -0.82      | -10,007    |
| Graduate Assistant                 | 0.00             | 119,000    | 0.00             | 119,000    | 0.00       | 0          |
| Classified                         | 7.00             | 305,574    | 8.25             | 379,761    | 1.25       | 74,187     |
| Wages                              | 0.00             | 16,104     | 0.00             | 16,104     | 0.00       | 0          |
| Fringe                             | 0.00             | 1,450,052  | 0.00             | 1,504,280  | 0.00       | 54,228     |
| Operating                          | 0.00             | 121,830    | 0.00             | 195,062    | 0.00       | 73,232     |
| Total                              | 59.49            | 7,959,894  | 59.92            | 8,151,534  | 0.43       | 191,640    |
| <b>COLL OF EDUC</b>                |                  |            |                  |            |            |            |
| Professional                       | 47.70            | 4,557,526  | 40.63            | 3,840,223  | -7.07      | -717,303   |
| Graduate Assistant                 | 0.00             | 513,800    | 0.00             | 387,800    | 0.00       | -126,000   |
| Classified                         | 8.63             | 365,596    | 6.60             | 278,091    | -2.03      | -87,505    |
| Wages                              | 0.00             | 9,613      | 0.00             | 27,000     | 0.00       | 17,387     |
| Fringe                             | 0.00             | 1,313,026  | 0.00             | 1,154,993  | 0.00       | -158,033   |
| Operating                          | 0.00             | 275,934    | 0.00             | 254,107    | 0.00       | -21,827    |
| Total                              | 56.33            | 7,035,495  | 47.23            | 5,942,214  | -9.10      | -1,093,281 |
| <b>COLL OF ENGIN</b>               |                  |            |                  |            |            |            |
| Professional                       | 60.04            | 6,670,653  | 59.75            | 6,674,912  | -0.29      | 4,259      |
| Graduate Assistant                 | 0.00             | 458,500    | 0.00             | 475,300    | 0.00       | 16,800     |
| Classified                         | 12.03            | 609,164    | 10.03            | 503,905    | -2.00      | -105,259   |
| Wages                              | 0.00             | 17,293     | 0.00             | 58,293     | 0.00       | 41,000     |
| Fringe                             | 0.00             | 1,749,433  | 0.00             | 1,792,358  | 0.00       | 42,925     |
| Operating                          | 0.00             | 512,749    | 0.00             | 550,836    | 0.00       | 38,087     |
| Total                              | 72.07            | 10,017,792 | 69.78            | 10,055,604 | -2.29      | 37,812     |
| <b>DIVISION OF HEALTH SCIENCES</b> |                  |            |                  |            |            |            |
| Professional                       | 55.73            | 4,810,518  | 50.85            | 4,595,506  | -4.88      | -215,012   |
| Graduate Assistant                 | 0.00             | 147,000    | 0.00             | 163,800    | 0.00       | 16,800     |
| Classified                         | 9.00             | 348,225    | 7.83             | 302,327    | -1.17      | -45,898    |
| Wages                              | 0.00             | 4,352      | 0.00             | 1,923      | 0.00       | -2,429     |
| Fringe                             | 0.00             | 1,389,217  | 0.00             | 1,311,186  | 0.00       | -78,031    |
| Operating                          | 0.00             | 201,390    | 0.00             | 175,884    | 0.00       | -25,506    |
| Total                              | 64.73            | 6,900,702  | 58.68            | 6,550,626  | -6.05      | -350,076   |

# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                 | 2009-10          |                  | 2010-11          |                  | Difference   |                   |
|---------------------------------|------------------|------------------|------------------|------------------|--------------|-------------------|
|                                 | Operating Budget |                  | Operating Budget |                  |              |                   |
|                                 | FTE              | \$               | FTE              | \$               | FTE          | \$                |
| <b>SCHL OF JOURNALISM</b>       |                  |                  |                  |                  |              |                   |
| Professional                    | 11.28            | 1,028,228        | 11.46            | 1,031,271        | 0.18         | 3,043             |
| Graduate Assistant              | 0.00             | 77,000           | 0.00             | 77,000           | 0.00         | 0                 |
| Classified                      | 3.00             | 137,787          | 3.00             | 137,787          | 0.00         | 0                 |
| Wages                           | 0.00             | 5,375            | 0.00             | 5,375            | 0.00         | 0                 |
| Fringe                          | 0.00             | 296,352          | 0.00             | 313,577          | 0.00         | 17,225            |
| Operating                       | 0.00             | 31,103           | 0.00             | 52,506           | 0.00         | 21,403            |
| <b>Total</b>                    | <b>14.28</b>     | <b>1,575,845</b> | <b>14.46</b>     | <b>1,617,516</b> | <b>0.18</b>  | <b>41,671</b>     |
| <b>ALLIED HEALTH SCI</b>        |                  |                  |                  |                  |              |                   |
| Professional                    | 7.60             | 801,555          | 7.60             | 801,560          | 0.00         | 5                 |
| Graduate Assistant              | 0.00             | 42,000           | 0.00             | 42,000           | 0.00         | 0                 |
| Classified                      | 2.00             | 79,233           | 2.00             | 79,219           | 0.00         | -14               |
| Fringe                          | 0.00             | 221,605          | 0.00             | 231,936          | 0.00         | 10,331            |
| Operating                       | 0.00             | 22,612           | 0.00             | 24,260           | 0.00         | 1,648             |
| <b>Total</b>                    | <b>9.60</b>      | <b>1,167,005</b> | <b>9.60</b>      | <b>1,178,975</b> | <b>0.00</b>  | <b>11,970</b>     |
| <b>INTER-DISCIPLINARY STUDY</b> |                  |                  |                  |                  |              |                   |
| Professional                    | 0.50             | 56,880           | 0.60             | 66,660           | 0.10         | 9,780             |
| Graduate Assistant              | 0.00             | 169,000          | 0.00             | 149,000          | 0.00         | -20,000           |
| Classified                      | 1.25             | 59,666           | 0.75             | 38,163           | -0.50        | -21,503           |
| Fringe                          | 0.00             | 57,688           | 0.00             | 47,341           | 0.00         | -10,347           |
| Operating                       | 0.00             | 86,889           | 0.00             | 322,998          | 0.00         | 236,109           |
| <b>Total</b>                    | <b>1.75</b>      | <b>430,123</b>   | <b>1.35</b>      | <b>624,162</b>   | <b>-0.40</b> | <b>194,039</b>    |
| <b>INSTRUCTION SUPPORT</b>      |                  |                  |                  |                  |              |                   |
| Professional                    | 8.33             | 921,702          | 7.99             | 2,012,571        | -0.34        | 1,090,869         |
| Graduate Assistant              | 0.00             | 77,000           | 0.00             | 77,000           | 0.00         | 0                 |
| Classified                      | 3.70             | 173,882          | 3.95             | 189,018          | 0.25         | 15,136            |
| Fringe                          | 0.00             | 273,234          | 0.00             | 346,803          | 0.00         | 73,569            |
| Operating                       | 0.00             | 4,069,246        | 0.00             | 493,071          | 0.00         | -3,576,175        |
| <b>Total</b>                    | <b>12.03</b>     | <b>5,515,064</b> | <b>11.94</b>     | <b>3,118,463</b> | <b>-0.09</b> | <b>-2,396,601</b> |

# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |            | 2010-11          |            | Difference |            |
|--|------------------|------------|------------------|------------|------------|------------|
|  | Operating Budget |            | Operating Budget |            |            |            |
|  | FTE              | \$         | FTE              | \$         | FTE        | \$         |
| <b>TOTAL INSTR &amp; DEPT RESEARCH</b> |                  |            |                  |            |            |            |
| Professional                           | 545.29           | 55,717,948 | 551.89           | 54,628,752 | 6.60       | -1,089,196 |
| Graduate Assistant                     | 0.00             | 4,786,300  | 0.00             | 4,665,900  | 0.00       | -120,400   |
| Classified                             | 92.64            | 4,173,828  | 86.37            | 3,887,620  | -6.27      | -286,208   |
| Wages                                  | 0.00             | 146,122    | 0.00             | 190,705    | 0.00       | 44,583     |
| Fringe                                 | 0.00             | 15,306,755 | 0.00             | 15,296,909 | 0.00       | -9,846     |
| Operating                              | 0.00             | 6,465,350  | 0.00             | 3,438,572  | 0.00       | -3,026,778 |
| Total                                  | 637.93           | 86,596,303 | 638.26           | 82,108,458 | 0.33       | -4,487,845 |
| <b>RESEARCH</b>                        |                  |            |                  |            |            |            |
| <b>RESEARCH</b>                        |                  |            |                  |            |            |            |
| Professional                           | 0.71             | 51,264     | 0.50             | 36,101     | -0.21      | -15,163    |
| Wages                                  | 0.00             | 4,000      | 0.00             | 0          | 0.00       | -4,000     |
| Fringe                                 | 0.00             | 15,004     | 0.00             | 18,436     | 0.00       | 3,432      |
| Operating                              | 0.00             | 27,939     | 0.00             | 0          | 0.00       | -27,939    |
| Total                                  | 0.71             | 98,207     | 0.50             | 54,537     | -0.21      | -43,670    |
| <b>WHITTELL FOREST</b>                 |                  |            |                  |            |            |            |
| 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             | 1,980      | 0.00             | 1,980      | 0.00       | 0          |
| Operating                              | 0.00             | 4,993      | 0.00             | 4,993      | 0.00       | 0          |
| Total                                  | 0.00             | 24,306     | 0.00             | 24,306     | 0.00       | 0          |
| <b>LAB ANIMAL MEDICINE</b>             |                  |            |                  |            |            |            |
| Professional                           | 0.21             | 40,698     | 0.71             | 77,800     | 0.50       | 37,102     |
| Classified                             | 2.00             | 84,429     | 2.00             | 87,467     | 0.00       | 3,038      |
| Fringe                                 | 0.00             | 42,309     | 0.00             | 54,551     | 0.00       | 12,242     |
| Total                                  | 2.21             | 167,436    | 2.71             | 219,818    | 0.50       | 52,382     |

# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                 | 2009-10          |                | 2010-11          |                | Difference   |                |
|---------------------------------|------------------|----------------|------------------|----------------|--------------|----------------|
|                                 | Operating Budget |                | Operating Budget |                |              |                |
|                                 | FTE              | \$             | FTE              | \$             | FTE          | \$             |
| <b>BASIC RESEARCH CHEMISTRY</b> |                  |                |                  |                |              |                |
| Professional                    | 2.00             | 181,270        | 2.00             | 181,271        | 0.00         | 1              |
| Graduate Assistant              | 0.00             | 50,000         | 0.00             | 50,000         | 0.00         | 0              |
| Classified                      | 2.00             | 100,863        | 2.00             | 100,852        | 0.00         | -11            |
| Fringe                          | 0.00             | 88,315         | 0.00             | 92,551         | 0.00         | 4,236          |
| Operating                       | 0.00             | 110,314        | 0.00             | 110,314        | 0.00         | 0              |
| <b>Total</b>                    | <b>4.00</b>      | <b>530,762</b> | <b>4.00</b>      | <b>534,988</b> | <b>0.00</b>  | <b>4,226</b>   |
| <b>RESEARCH SUPPORT</b>         |                  |                |                  |                |              |                |
| Classified                      | 1.00             | 54,205         | 1.00             | 54,204         | 0.00         | -1             |
| Fringe                          | 0.00             | 16,297         | 0.00             | 17,215         | 0.00         | 918            |
| <b>Total</b>                    | <b>1.00</b>      | <b>70,502</b>  | <b>1.00</b>      | <b>71,419</b>  | <b>0.00</b>  | <b>917</b>     |
| <b>TOTAL RESEARCH</b>           |                  |                |                  |                |              |                |
| Professional                    | 2.92             | 273,232        | 2.71             | 255,172        | -0.21        | -18,060        |
| Graduate Assistant              | 0.00             | 64,000         | 0.00             | 64,000         | 0.00         | 0              |
| Classified                      | 5.00             | 239,497        | 5.00             | 242,523        | 0.00         | 3,026          |
| Wages                           | 0.00             | 7,333          | 0.00             | 3,333          | 0.00         | -4,000         |
| Fringe                          | 0.00             | 163,905        | 0.00             | 184,733        | 0.00         | 20,828         |
| Operating                       | 0.00             | 143,246        | 0.00             | 115,307        | 0.00         | -27,939        |
| <b>Total</b>                    | <b>7.92</b>      | <b>891,213</b> | <b>7.71</b>      | <b>865,068</b> | <b>-0.21</b> | <b>-26,145</b> |
| <b><u>PUBLIC SERVICE</u></b>    |                  |                |                  |                |              |                |
| <b>KUNR</b>                     |                  |                |                  |                |              |                |
| Professional                    | 0.35             | 21,810         | 0.35             | 21,810         | 0.00         | 0              |
| Classified                      | 2.00             | 69,593         | 2.00             | 67,108         | 0.00         | -2,485         |
| Fringe                          | 0.00             | 32,781         | 0.00             | 34,333         | 0.00         | 1,552          |
| <b>Total</b>                    | <b>2.35</b>      | <b>124,184</b> | <b>2.35</b>      | <b>123,251</b> | <b>0.00</b>  | <b>-933</b>    |
| <b>LRC</b>                      |                  |                |                  |                |              |                |
| Professional                    | 0.00             | 4,500          | 0.00             | 4,500          | 0.00         | 0              |
| Fringe                          | 0.00             | 705            | 0.00             | 1,050          | 0.00         | 345            |
| Operating                       | 0.00             | 6,175          | 0.00             | 6,175          | 0.00         | 0              |
| <b>Total</b>                    | <b>0.00</b>      | <b>11,380</b>  | <b>0.00</b>      | <b>11,725</b>  | <b>0.00</b>  | <b>345</b>     |

# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |           | 2010-11          |           | Difference |          |
|---|------------------|-----------|------------------|-----------|------------|----------|
|   | Operating Budget |           | Operating Budget |           |            |          |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>TOTAL PUBLIC SERVICE</b>                           |                  |           |                  |           |            |          |
| Professional  | 0.35             | 26,310    | 0.35             | 26,310    | 0.00       | 0        |
| Classified  | 2.00             | 69,593    | 2.00             | 67,108    | 0.00       | -2,485   |
| Fringe  | 0.00             | 33,486    | 0.00             | 35,383    | 0.00       | 1,897    |
| Operating   | 0.00             | 6,175     | 0.00             | 6,175     | 0.00       | 0        |
| Total   | 2.35             | 135,564   | 2.35             | 134,976   | 0.00       | -588     |
| <b><u>ACADEMIC SUPPORT</u></b>                        |                  |           |                  |           |            |          |
| <b>EXECUTIVE VICE PRESIDENT &amp; PROVOST</b>         |                  |           |                  |           |            |          |
| Professional  | 4.00             | 753,741   | 4.00             | 753,741   | 0.00       | 0        |
| Classified  | 3.00             | 125,358   | 3.00             | 125,343   | 0.00       | -15      |
| Fringe  | 0.00             | 194,369   | 0.00             | 203,236   | 0.00       | 8,867    |
| Operating   | 0.00             | 37,261    | 0.00             | 37,261    | 0.00       | 0        |
| Total   | 7.00             | 1,110,729 | 7.00             | 1,119,581 | 0.00       | 8,852    |
| <b>DEAN AG, BIOTECHNOLOGY &amp; NATURAL RESOURCES</b> |                  |           |                  |           |            |          |
| Professional  | 1.99             | 268,777   | 1.14             | 135,000   | -0.85      | -133,777 |
| Classified  | 0.86             | 36,585    | 0.75             | 32,244    | -0.11      | -4,341   |
| Wages   | 0.00             | 3,225     | 0.00             | 3,225     | 0.00       | 0        |
| Fringe  | 0.00             | 74,221    | 0.00             | 47,098    | 0.00       | -27,123  |
| Operating   | 0.00             | 11,431    | 0.00             | 7,000     | 0.00       | -4,431   |
| Total   | 2.85             | 394,239   | 1.89             | 224,567   | -0.96      | -169,672 |
| <b>DEAN COLLEGE OF LIBERAL ARTS</b>                   |                  |           |                  |           |            |          |
| Professional  | 4.00             | 475,142   | 4.00             | 476,342   | 0.00       | 1,200    |
| Classified  | 3.50             | 153,217   | 3.50             | 153,208   | 0.00       | -9       |
| Wages   | 0.00             | 9,116     | 0.00             | 9,116     | 0.00       | 0        |
| Fringe  | 0.00             | 166,297   | 0.00             | 174,284   | 0.00       | 7,987    |
| Operating   | 0.00             | 26,472    | 0.00             | 28,217    | 0.00       | 1,745    |
| Total   | 7.50             | 830,244   | 7.50             | 841,167   | 0.00       | 10,923   |

# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                      | 2009-10          |                  | 2010-11          |                  | Difference   |                 |
|--------------------------------------|------------------|------------------|------------------|------------------|--------------|-----------------|
|                                      | Operating Budget |                  | Operating Budget |                  |              |                 |
|                                      | FTE              | \$               | FTE              | \$               | FTE          | \$              |
| <b>DEAN COLLEGE OF BUSINESS</b>      |                  |                  |                  |                  |              |                 |
| Professional                         | 5.95             | 859,812          | 5.85             | 605,529          | -0.10        | -254,283        |
| Wages                                | 0.00             | 2,808            | 0.00             | 2,808            | 0.00         | 0               |
| Fringe                               | 0.00             | 176,502          | 0.00             | 151,490          | 0.00         | -25,012         |
| Operating                            | 0.00             | 249              | 0.00             | 249              | 0.00         | 0               |
| <b>Total</b>                         | <b>5.95</b>      | <b>1,039,371</b> | <b>5.85</b>      | <b>760,076</b>   | <b>-0.10</b> | <b>-279,295</b> |
| <b>VICE PROVOST EXTENDED STUDIES</b> |                  |                  |                  |                  |              |                 |
| Professional                         | 0.10             | 16,078           | 0.10             | 16,078           | 0.00         | 0               |
| Fringe                               | 0.00             | 3,250            | 0.00             | 3,394            | 0.00         | 144             |
| <b>Total</b>                         | <b>0.10</b>      | <b>19,328</b>    | <b>0.10</b>      | <b>19,472</b>    | <b>0.00</b>  | <b>144</b>      |
| <b>DEAN COLLEGE OF EDUCATION</b>     |                  |                  |                  |                  |              |                 |
| Professional                         | 2.25             | 299,806          | 0.00             | 0                | -2.25        | -299,806        |
| Graduate Assistant                   | 0.00             | 0                | 0.00             | 16,800           | 0.00         | 16,800          |
| Classified                           | 1.50             | 77,448           | 2.00             | 98,930           | 0.50         | 21,482          |
| Wages                                | 0.00             | 2,808            | 0.00             | 25,650           | 0.00         | 22,842          |
| Fringe                               | 0.00             | 95,570           | 0.00             | 45,879           | 0.00         | -49,691         |
| Operating                            | 0.00             | 10,460           | 0.00             | 60,530           | 0.00         | 50,070          |
| <b>Total</b>                         | <b>3.75</b>      | <b>486,092</b>   | <b>2.00</b>      | <b>247,789</b>   | <b>-1.75</b> | <b>-238,303</b> |
| <b>DEAN COLLEGE OF ENGINEERING</b>   |                  |                  |                  |                  |              |                 |
| Professional                         | 3.00             | 476,001          | 5.00             | 582,835          | 2.00         | 106,834         |
| Classified                           | 2.00             | 106,688          | 4.00             | 196,335          | 2.00         | 89,647          |
| Wages                                | 0.00             | 2,808            | 0.00             | 10,000           | 0.00         | 7,192           |
| Fringe                               | 0.00             | 140,689          | 0.00             | 217,001          | 0.00         | 76,312          |
| Operating                            | 0.00             | 8,614            | 0.00             | 25,014           | 0.00         | 16,400          |
| <b>Total</b>                         | <b>5.00</b>      | <b>734,800</b>   | <b>9.00</b>      | <b>1,031,185</b> | <b>4.00</b>  | <b>296,385</b>  |



# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |           | 2010-11          |           | Difference |         |
|---|------------------|-----------|------------------|-----------|------------|---------|
|   | Operating Budget |           | Operating Budget |           |            |         |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>VICE PRESIDENT FOR HEALTH SCIENCES</b> |                  |           |                  |           |            |         |
| Professional                              | 5.50             | 614,159   | 5.50             | 614,158   | 0.00       | -1      |
| Classified                                | 0.50             | 16,339    | 1.50             | 59,331    | 1.00       | 42,992  |
| Wages                                     | 0.00             | 2,806     | 0.00             | 5,235     | 0.00       | 2,429   |
| Fringe                                    | 0.00             | 136,520   | 0.00             | 163,419   | 0.00       | 26,899  |
| Operating                                 | 0.00             | 13,784    | 0.00             | 49,302    | 0.00       | 35,518  |
| Total                                     | 6.00             | 783,608   | 7.00             | 891,445   | 1.00       | 107,837 |
| <b>DEAN REYNOLDS SCHOOL OF JOURNALISM</b> |                  |           |                  |           |            |         |
| Professional                              | 1.50             | 220,590   | 1.50             | 220,589   | 0.00       | -1      |
| Wages                                     | 0.00             | 1,403     | 0.00             | 1,403     | 0.00       | 0       |
| Fringe                                    | 0.00             | 45,638    | 0.00             | 47,697    | 0.00       | 2,059   |
| Operating                                 | 0.00             | 5,902     | 0.00             | 5,902     | 0.00       | 0       |
| Total                                     | 1.50             | 273,533   | 1.50             | 275,591   | 0.00       | 2,058   |
| <b>DEAN COLLEGE OF SCIENCE</b>            |                  |           |                  |           |            |         |
| Professional                              | 4.00             | 525,628   | 6.00             | 773,215   | 2.00       | 247,587 |
| Classified                                | 5.00             | 218,065   | 5.00             | 201,972   | 0.00       | -16,093 |
| Wages                                     | 0.00             | 9,242     | 0.00             | 0         | 0.00       | -9,242  |
| Fringe                                    | 0.00             | 201,471   | 0.00             | 260,877   | 0.00       | 59,406  |
| Operating                                 | 0.00             | 43,813    | 0.00             | 57,410    | 0.00       | 13,597  |
| Total                                     | 9.00             | 998,219   | 11.00            | 1,293,474 | 2.00       | 295,255 |
| <b>LIBRARY</b>                            |                  |           |                  |           |            |         |
| Professional                              | 22.80            | 1,830,866 | 23.00            | 1,787,024 | 0.20       | -43,842 |
| Classified                                | 40.12            | 1,626,056 | 40.12            | 1,618,819 | 0.00       | -7,237  |
| Wages                                     | 0.00             | 295,567   | 0.00             | 295,567   | 0.00       | 0       |
| Fringe                                    | 0.00             | 1,103,256 | 0.00             | 1,161,339 | 0.00       | 58,083  |
| Operating                                 | 0.00             | 400,000   | 0.00             | 399,951   | 0.00       | -49     |
| Total                                     | 62.92            | 5,255,745 | 63.12            | 5,262,700 | 0.20       | 6,955   |
| <b>LIBRARY BOOKS &amp; JOURNALS</b>       |                  |           |                  |           |            |         |
| Operating                                 | 0.00             | 4,137,530 | 0.00             | 4,137,530 | 0.00       | 0       |
| Total                                     | 0.00             | 4,137,530 | 0.00             | 4,137,530 | 0.00       | 0       |

# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |           | 2010-11          |           | Difference |         |
|---|------------------|-----------|------------------|-----------|------------|---------|
|   | Operating Budget |           | Operating Budget |           |            |         |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>TEACHING &amp; LEARNING TECHNOLOGIES</b> |                  |           |                  |           |            |         |
| Professional                                | 7.10             | 465,526   | 7.10             | 465,525   | 0.00       | -1      |
| Classified                                  | 2.60             | 123,096   | 2.60             | 123,096   | 0.00       | 0       |
| Wages                                       | 0.00             | 47,712    | 0.00             | 47,712    | 0.00       | 0       |
| Fringe                                      | 0.00             | 180,021   | 0.00             | 189,080   | 0.00       | 9,059   |
| Operating                                   | 0.00             | 180,000   | 0.00             | 180,000   | 0.00       | 0       |
| Total                                       | 9.70             | 996,355   | 9.70             | 1,005,413 | 0.00       | 9,058   |
| <b>CAMPUS COMPUTING</b>                     |                  |           |                  |           |            |         |
| Professional                                | 16.10            | 1,132,473 | 16.10            | 1,145,051 | 0.00       | 12,578  |
| Classified                                  | 7.40             | 361,925   | 7.10             | 350,051   | -0.30      | -11,874 |
| Wages                                       | 0.00             | 175,869   | 0.00             | 175,869   | 0.00       | 0       |
| Fringe                                      | 0.00             | 468,100   | 0.00             | 484,305   | 0.00       | 16,205  |
| Operating                                   | 0.00             | 85,000    | 0.00             | 85,000    | 0.00       | 0       |
| Total                                       | 23.50            | 2,223,367 | 23.20            | 2,240,276 | -0.30      | 16,909  |
| <b>PSYCHOLOGICAL SERVICE CENTER</b>         |                  |           |                  |           |            |         |
| Professional                                | 1.50             | 148,058   | 1.50             | 148,059   | 0.00       | 1       |
| Graduate Assistant                          | 0.00             | 56,000    | 0.00             | 56,000    | 0.00       | 0       |
| Classified                                  | 1.30             | 54,286    | 1.28             | 48,731    | -0.02      | -5,555  |
| Fringe                                      | 0.00             | 68,140    | 0.00             | 68,733    | 0.00       | 593     |
| Operating                                   | 0.00             | 56,386    | 0.00             | 3,546     | 0.00       | -52,840 |
| Total                                       | 2.80             | 382,870   | 2.78             | 325,069   | -0.02      | -57,801 |
| <b>SCHOOL OF ARTS</b>                       |                  |           |                  |           |            |         |
| Professional                                | 1.69             | 181,279   | 1.69             | 181,280   | 0.00       | 1       |
| Graduate Assistant                          | 0.00             | 42,000    | 0.00             | 42,000    | 0.00       | 0       |
| Fringe                                      | 0.00             | 53,560    | 0.00             | 55,550    | 0.00       | 1,990   |
| Operating                                   | 0.00             | 29,619    | 0.00             | 23,750    | 0.00       | -5,869  |
| Total                                       | 1.69             | 306,458   | 1.69             | 302,580   | 0.00       | -3,878  |

# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |                | 2010-11          |                | Difference   |                 |
|---|------------------|----------------|------------------|----------------|--------------|-----------------|
|   | Operating Budget |                | Operating Budget |                |              |                 |
|   | FTE              | \$             | FTE              | \$             | FTE          | \$              |
| <b>LEARNING RESOURCE CENTER, COLLEGE OF ED.</b> |                  |                |                  |                |              |                 |
| Classified                                      | 2.00             | 93,542         | 2.00             | 93,543         | 0.00         | 1               |
| Wages   | 0.00             | 7,320          | 0.00             | 7,320          | 0.00         | 0               |
| Fringe  | 0.00             | 30,445         | 0.00             | 32,207         | 0.00         | 1,762           |
| Operating                                       | 0.00             | 4,383          | 0.00             | 4,383          | 0.00         | 0               |
| <b>Total</b>                                    | <b>2.00</b>      | <b>135,690</b> | <b>2.00</b>      | <b>137,453</b> | <b>0.00</b>  | <b>1,763</b>    |
| <b>MACKAY MINERALS MUSEUM</b>                   |                  |                |                  |                |              |                 |
| Graduate Assistant                              | 0.00             | 14,000         | 0.00             | 14,000         | 0.00         | 0               |
| Fringe  | 0.00             | 1,860          | 0.00             | 1,930          | 0.00         | 70              |
| Operating                                       | 0.00             | 3,682          | 0.00             | 3,682          | 0.00         | 0               |
| <b>Total</b>                                    | <b>0.00</b>      | <b>19,542</b>  | <b>0.00</b>      | <b>19,612</b>  | <b>0.00</b>  | <b>70</b>       |
| <b>UNIVERSITY ASSESSMENT</b>                    |                  |                |                  |                |              |                 |
| Professional                                    | 3.50             | 295,751        | 2.50             | 232,751        | -1.00        | -63,000         |
| Graduate Assistant                              | 0.00             | 35,000         | 0.00             | 35,000         | 0.00         | 0               |
| Classified                                      | 1.00             | 37,841         | 0.53             | 20,053         | -0.47        | -17,788         |
| Fringe  | 0.00             | 103,627        | 0.00             | 84,746         | 0.00         | -18,881         |
| Operating                                       | 0.00             | 69,254         | 0.00             | 69,254         | 0.00         | 0               |
| <b>Total</b>                                    | <b>4.50</b>      | <b>541,473</b> | <b>3.03</b>      | <b>441,804</b> | <b>-1.47</b> | <b>-99,669</b>  |
| <b>ACADEMIC ADVISING CENTER</b>                 |                  |                |                  |                |              |                 |
| Professional                                    | 5.50             | 416,197        | 0.00             | 0              | -5.50        | -416,197        |
| Graduate Assistant                              | 0.00             | 16,000         | 0.00             | 0              | 0.00         | -16,000         |
| Classified                                      | 1.00             | 47,606         | 0.00             | 0              | -1.00        | -47,606         |
| Wages   | 0.00             | 9,345          | 0.00             | 0              | 0.00         | -9,345          |
| Fringe  | 0.00             | 136,008        | 0.00             | 0              | 0.00         | -136,008        |
| Operating                                       | 0.00             | 19,652         | 0.00             | 0              | 0.00         | -19,652         |
| <b>Total</b>                                    | <b>6.50</b>      | <b>644,808</b> | <b>0.00</b>      | <b>0</b>       | <b>-6.50</b> | <b>-644,808</b> |

# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |         | 2010-11          |         | Difference |         |
|--|------------------|---------|------------------|---------|------------|---------|
|  | Operating Budget |         | Operating Budget |         |            |         |
|  | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>ACADEMIC ADVISING CENTER</b>            |                  |         |                  |         |            |         |
| Professional                               | 0.00             | 0       | 4.60             | 340,400 | 4.60       | 340,400 |
| Graduate Assistant                         | 0.00             | 0       | 0.00             | 16,000  | 0.00       | 16,000  |
| Classified                                 | 0.00             | 0       | 1.00             | 47,605  | 1.00       | 47,605  |
| Wages                                      | 0.00             | 0       | 0.00             | 9,345   | 0.00       | 9,345   |
| Fringe                                     | 0.00             | 0       | 0.00             | 122,343 | 0.00       | 122,343 |
| Operating                                  | 0.00             | 0       | 0.00             | 19,650  | 0.00       | 19,650  |
| Total                                      | 0.00             | 0       | 5.60             | 555,343 | 5.60       | 555,343 |
| <b>ACADEMY FOR THE ENVIRONMENT</b>         |                  |         |                  |         |            |         |
| Professional                               | 1.00             | 210,666 | 1.00             | 210,666 | 0.00       | 0       |
| Classified                                 | 1.00             | 41,907  | 1.00             | 41,906  | 0.00       | -1      |
| Fringe                                     | 0.00             | 54,507  | 0.00             | 57,049  | 0.00       | 2,542   |
| Total                                      | 2.00             | 307,080 | 2.00             | 309,621 | 0.00       | 2,541   |
| <b>RESEARCH AND GRAD SCH</b>               |                  |         |                  |         |            |         |
| Professional                               | 1.00             | 75,637  | 1.00             | 75,637  | 0.00       | 0       |
| Classified                                 | 6.00             | 247,591 | 5.00             | 214,898 | -1.00      | -32,693 |
| Wages                                      | 0.00             | 10,000  | 0.00             | 10,000  | 0.00       | 0       |
| Fringe                                     | 0.00             | 114,454 | 0.00             | 106,809 | 0.00       | -7,645  |
| Operating                                  | 0.00             | 4,302   | 0.00             | 4,302   | 0.00       | 0       |
| Total                                      | 7.00             | 451,984 | 6.00             | 411,646 | -1.00      | -40,338 |
| <b>STUDENT ADVISEMENT CENTER</b>           |                  |         |                  |         |            |         |
| Professional                               | 0.00             | 0       | 1.00             | 75,042  | 1.00       | 75,042  |
| Graduate Assistant                         | 0.00             | 33,600  | 0.00             | 50,400  | 0.00       | 16,800  |
| Classified                                 | 1.00             | 47,606  | 0.00             | 0       | -1.00      | -47,606 |
| Fringe                                     | 0.00             | 19,926  | 0.00             | 27,432  | 0.00       | 7,506   |
| Operating                                  | 0.00             | 5,385   | 0.00             | 6,890   | 0.00       | 1,505   |
| Total                                      | 1.00             | 106,517 | 1.00             | 159,764 | 0.00       | 53,247  |
| <b>INTERNATIONAL STUDENTS AND SCHOLARS</b> |                  |         |                  |         |            |         |
| Professional                               | 2.10             | 148,702 | 2.10             | 146,941 | 0.00       | -1,761  |
| Fringe                                     | 0.00             | 39,525  | 0.00             | 41,346  | 0.00       | 1,821   |
| Total                                      | 2.10             | 188,227 | 2.10             | 188,287 | 0.00       | 60      |

# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                | 2009-10          |            | 2010-11          |            | Difference |          |
|--------------------------------|------------------|------------|------------------|------------|------------|----------|
|                                | Operating Budget |            | Operating Budget |            | Difference |          |
|                                | FTE              | \$         | FTE              | \$         | FTE        | \$       |
| <b>ACADEMIC SUPPORT</b>        |                  |            |                  |            |            |          |
| Professional                   | 0.50             | 43,384     | 0.00             | 0          | -0.50      | -43,384  |
| Fringe                         | 0.00             | 14,653     | 0.00             | 0          | 0.00       | -14,653  |
| Operating                      | 0.00             | 4,000      | 0.00             | 0          | 0.00       | -4,000   |
| Total                          | 0.50             | 62,037     | 0.00             | 0          | -0.50      | -62,037  |
| <b>TOTAL ACADEMIC SUPPORT</b>  |                  |            |                  |            |            |          |
| Professional                   | 95.08            | 9,458,273  | 94.68            | 8,985,863  | -0.40      | -472,410 |
| Graduate Assistant             | 0.00             | 196,600    | 0.00             | 230,200    | 0.00       | 33,600   |
| Classified                     | 79.78            | 3,415,156  | 80.38            | 3,426,065  | 0.60       | 10,909   |
| Wages                          | 0.00             | 580,029    | 0.00             | 603,250    | 0.00       | 23,221   |
| Fringe                         | 0.00             | 3,622,609  | 0.00             | 3,747,244  | 0.00       | 124,635  |
| Operating                      | 0.00             | 5,157,179  | 0.00             | 5,208,823  | 0.00       | 51,644   |
| Total                          | 174.86           | 22,429,846 | 175.06           | 22,201,445 | 0.20       | -228,401 |
| <b><u>STUDENT SERVICES</u></b> |                  |            |                  |            |            |          |
| <b>V.P. STUDENT SERVICES</b>   |                  |            |                  |            |            |          |
| Professional                   | 2.00             | 288,552    | 2.00             | 288,552    | 0.00       | 0        |
| Wages                          | 0.00             | 80,000     | 0.00             | 80,000     | 0.00       | 0        |
| Fringe                         | 0.00             | 67,983     | 0.00             | 70,701     | 0.00       | 2,718    |
| Operating                      | 0.00             | 398,512    | 0.00             | 372,076    | 0.00       | -26,436  |
| Total                          | 2.00             | 835,047    | 2.00             | 811,329    | 0.00       | -23,718  |
| <b>STUDENT LIFE PROGRAMS</b>   |                  |            |                  |            |            |          |
| Professional                   | 0.67             | 99,412     | 0.67             | 99,412     | 0.00       | 0        |
| Classified                     | 1.00             | 32,677     | 1.00             | 32,677     | 0.00       | 0        |
| Wages                          | 0.00             | 1,000      | 0.00             | 1,000      | 0.00       | 0        |
| Fringe                         | 0.00             | 33,500     | 0.00             | 35,236     | 0.00       | 1,736    |
| Operating                      | 0.00             | 6,642      | 0.00             | 6,642      | 0.00       | 0        |
| Total                          | 1.67             | 173,231    | 1.67             | 174,967    | 0.00       | 1,736    |

# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |                | 2010-11          |                | Difference   |                 |
|--|------------------|----------------|------------------|----------------|--------------|-----------------|
|  | Operating Budget |                | Operating Budget |                |              |                 |
|  | FTE              | \$             | FTE              | \$             | FTE          | \$              |
| <b>STUDENT CONDUCT OFFICE</b>            |                  |                |                  |                |              |                 |
| Professional                             | 2.00             | 146,477        | 2.00             | 146,477        | 0.00         | 0               |
| Classified                               | 1.00             | 43,639         | 1.00             | 43,639         | 0.00         | 0               |
| Wages                                    | 0.00             | 3,200          | 0.00             | 3,200          | 0.00         | 0               |
| Fringe                                   | 0.00             | 53,120         | 0.00             | 56,007         | 0.00         | 2,887           |
| Operating                                | 0.00             | 9,627          | 0.00             | 9,627          | 0.00         | 0               |
| <b>Total</b>                             | <b>3.00</b>      | <b>256,063</b> | <b>3.00</b>      | <b>258,950</b> | <b>0.00</b>  | <b>2,887</b>    |
| <b>STUDENT CULTURAL DIVERSITY CENTER</b> |                  |                |                  |                |              |                 |
| Professional                             | 4.00             | 236,422        | 5.00             | 291,624        | 1.00         | 55,202          |
| Classified                               | 1.00             | 30,762         | 1.00             | 30,757         | 0.00         | -5              |
| Wages                                    | 0.00             | 10,255         | 0.00             | 10,255         | 0.00         | 0               |
| Fringe                                   | 0.00             | 84,132         | 0.00             | 106,070        | 0.00         | 21,938          |
| Operating                                | 0.00             | 10,028         | 0.00             | 10,028         | 0.00         | 0               |
| <b>Total</b>                             | <b>5.00</b>      | <b>371,599</b> | <b>6.00</b>      | <b>448,734</b> | <b>1.00</b>  | <b>77,135</b>   |
| <b>STUDENT ADVOCACY SERVICES</b>         |                  |                |                  |                |              |                 |
| Professional                             | 0.60             | 62,385         | 1.00             | 62,385         | 0.40         | 0               |
| Wages                                    | 0.00             | 527            | 0.00             | 527            | 0.00         | 0               |
| Fringe                                   | 0.00             | 26,002         | 0.00             | 18,506         | 0.00         | -7,496          |
| Operating                                | 0.00             | 3,215          | 0.00             | 3,215          | 0.00         | 0               |
| <b>Total</b>                             | <b>0.60</b>      | <b>92,129</b>  | <b>1.00</b>      | <b>84,633</b>  | <b>0.40</b>  | <b>-7,496</b>   |
| <b>STUDENT SUCCESS SERVICES</b>          |                  |                |                  |                |              |                 |
| Professional                             | 1.37             | 177,889        | 1.00             | 125,713        | -0.37        | -52,176         |
| Graduate Assistant                       | 0.00             | 13,650         | 0.00             | 0              | 0.00         | -13,650         |
| Classified                               | 2.00             | 79,114         | 1.00             | 43,639         | -1.00        | -35,475         |
| Wages                                    | 0.00             | 3,940          | 0.00             | 0              | 0.00         | -3,940          |
| Fringe                                   | 0.00             | 65,209         | 0.00             | 43,991         | 0.00         | -21,218         |
| Operating                                | 0.00             | 8,481          | 0.00             | 8,481          | 0.00         | 0               |
| <b>Total</b>                             | <b>3.37</b>      | <b>348,283</b> | <b>2.00</b>      | <b>221,824</b> | <b>-1.37</b> | <b>-126,459</b> |

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## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |           | 2010-11          |           | Difference |          |
|--|------------------|-----------|------------------|-----------|------------|----------|
|  | Operating Budget |           | Operating Budget |           |            |          |
|  | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>COUNSELING SERVICES</b>               |                  |           |                  |           |            |          |
| Classified                               | 2.00             | 87,015    | 0.00             | 0         | -2.00      | -87,015  |
| Wages                                    | 0.00             | 6,837     | 0.00             | 0         | 0.00       | -6,837   |
| Fringe                                   | 0.00             | 33,484    | 0.00             | 0         | 0.00       | -33,484  |
| Operating                                | 0.00             | 24,787    | 0.00             | 0         | 0.00       | -24,787  |
| Total                                    | 2.00             | 152,123   | 0.00             | 0         | -2.00      | -152,123 |
| <b>STUDENT SERVICES</b>                  |                  |           |                  |           |            |          |
| Professional                             | 0.50             | 19,500    | 0.50             | 19,500    | 0.00       | 0        |
| Fringe                                   | 0.00             | 10,775    | 0.00             | 11,522    | 0.00       | 747      |
| Operating                                | 0.00             | 19,665    | 0.00             | 19,665    | 0.00       | 0        |
| Total                                    | 0.50             | 49,940    | 0.50             | 50,687    | 0.00       | 747      |
| <b>STUDENT ACADEMIC SUPPORT SERVICES</b> |                  |           |                  |           |            |          |
| Professional                             | 1.00             | 55,800    | 1.00             | 55,800    | 0.00       | 0        |
| Fringe                                   | 0.00             | 16,540    | 0.00             | 17,465    | 0.00       | 925      |
| Operating                                | 0.00             | 9,604     | 0.00             | 9,604     | 0.00       | 0        |
| Total                                    | 1.00             | 81,944    | 1.00             | 82,869    | 0.00       | 925      |
| <b>DISABILITY RESOURCE CENTER</b>        |                  |           |                  |           |            |          |
| Professional                             | 4.10             | 312,967   | 5.10             | 368,516   | 1.00       | 55,549   |
| Graduate Assistant                       | 0.00             | 16,800    | 0.00             | 0         | 0.00       | -16,800  |
| Classified                               | 2.00             | 99,472    | 2.00             | 99,473    | 0.00       | 1        |
| Wages                                    | 0.00             | 76,037    | 0.00             | 76,037    | 0.00       | 0        |
| Fringe                                   | 0.00             | 109,695   | 0.00             | 130,480   | 0.00       | 20,785   |
| Operating                                | 0.00             | 116,729   | 0.00             | 116,729   | 0.00       | 0        |
| Total                                    | 6.10             | 731,700   | 7.10             | 791,235   | 1.00       | 59,535   |
| <b>ADMISSIONS &amp; RECORDS</b>          |                  |           |                  |           |            |          |
| Professional                             | 4.00             | 378,431   | 5.00             | 442,449   | 1.00       | 64,018   |
| Classified                               | 16.00            | 688,387   | 15.50            | 651,008   | -0.50      | -37,379  |
| Fringe                                   | 0.00             | 355,496   | 0.00             | 372,025   | 0.00       | 16,529   |
| Operating                                | 0.00             | 214,239   | 0.00             | 214,239   | 0.00       | 0        |
| Total                                    | 20.00            | 1,636,553 | 20.50            | 1,679,721 | 0.50       | 43,168   |

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## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |           | 2010-11          |           | Difference |         |
|---|------------------|-----------|------------------|-----------|------------|---------|
|   | Operating Budget |           | Operating Budget |           |            |         |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>STUDENT FINANCIAL AID &amp; SCHOLARSHIPS</b> |                  |           |                  |           |            |         |
| Professional                                    | 8.00             | 563,592   | 8.00             | 544,538   | 0.00       | -19,054 |
| Classified                                      | 5.00             | 250,879   | 5.00             | 250,853   | 0.00       | -26     |
| Fringe  | 0.00             | 265,430   | 0.00             | 264,190   | 0.00       | -1,240  |
| Operating                                       | 0.00             | 30,065    | 0.00             | 30,065    | 0.00       | 0       |
| Total   | 13.00            | 1,109,966 | 13.00            | 1,089,646 | 0.00       | -20,320 |
| <b>OFFICE OF PROSPECTIVE STUDENTS</b>           |                  |           |                  |           |            |         |
| Professional                                    | 8.10             | 559,764   | 8.10             | 534,285   | 0.00       | -25,479 |
| Classified                                      | 3.00             | 130,155   | 3.00             | 130,145   | 0.00       | -10     |
| Wages   | 0.00             | 53,283    | 0.00             | 53,283    | 0.00       | 0       |
| Fringe  | 0.00             | 198,608   | 0.00             | 205,113   | 0.00       | 6,505   |
| Operating                                       | 0.00             | 144,375   | 0.00             | 144,375   | 0.00       | 0       |
| Total   | 11.10            | 1,086,185 | 11.10            | 1,067,201 | 0.00       | -18,984 |
| <b>OFF. OF PROSPECTIVE STUDENTS-SOUTH</b>       |                  |           |                  |           |            |         |
| Professional                                    | 5.00             | 316,461   | 4.00             | 264,370   | -1.00      | -52,091 |
| Classified                                      | 2.00             | 75,677    | 2.00             | 75,669    | 0.00       | -8      |
| Fringe  | 0.00             | 120,370   | 0.00             | 109,969   | 0.00       | -10,401 |
| Operating                                       | 0.00             | 21,395    | 0.00             | 21,395    | 0.00       | 0       |
| Total   | 7.00             | 533,903   | 6.00             | 471,403   | -1.00      | -62,500 |
| <b>ATHLETIC ACADEMIC &amp; COMPLIANCE PGM.</b>  |                  |           |                  |           |            |         |
| Professional                                    | 1.00             | 176,422   | 1.00             | 176,421   | 0.00       | -1      |
| Classified                                      | 2.00             | 64,528    | 2.00             | 64,519    | 0.00       | -9      |
| Fringe  | 0.00             | 64,990    | 0.00             | 68,124    | 0.00       | 3,134   |
| Operating                                       | 0.00             | 14,735    | 0.00             | 14,735    | 0.00       | 0       |
| Total   | 3.00             | 320,675   | 3.00             | 323,799   | 0.00       | 3,124   |
| <b>STUDENT SERVICES</b>                         |                  |           |                  |           |            |         |
| Professional                                    | 1.00             | 57,456    | 1.00             | 57,456    | 0.00       | 0       |
| Classified                                      | 1.00             | 35,475    | 1.00             | 34,055    | 0.00       | -1,420  |
| Fringe  | 0.00             | 30,235    | 0.00             | 31,749    | 0.00       | 1,514   |
| Operating                                       | 0.00             | 5,000     | 0.00             | 5,000     | 0.00       | 0       |
| Total   | 2.00             | 128,166   | 2.00             | 128,260   | 0.00       | 94      |



# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |           | 2010-11          |           | Difference |          |
|---|------------------|-----------|------------------|-----------|------------|----------|
|   | Operating Budget |           | Operating Budget |           | Difference |          |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>CAMPUS RECREATION</b>                  |                  |           |                  |           |            |          |
| Classified                                | 2.00             | 84,042    | 1.00             | 34,055    | -1.00      | -49,987  |
| Fringe                                    | 0.00             | 28,862    | 0.00             | 14,024    | 0.00       | -14,838  |
| Operating                                 | 0.00             | 5,106     | 0.00             | 10,749    | 0.00       | 5,643    |
| Total                                     | 2.00             | 118,010   | 1.00             | 58,828    | -1.00      | -59,182  |
| <b>CHILD &amp; FAMILY RESEARCH CENTER</b> |                  |           |                  |           |            |          |
| Professional                              | 1.00             | 99,609    | 1.00             | 99,609    | 0.00       | 0        |
| Fringe                                    | 0.00             | 23,199    | 0.00             | 24,339    | 0.00       | 1,140    |
| Total                                     | 1.00             | 122,808   | 1.00             | 123,948   | 0.00       | 1,140    |
| <b>TOTAL STUDENT SERVICES</b>             |                  |           |                  |           |            |          |
| Professional                              | 44.34            | 3,551,139 | 46.37            | 3,577,107 | 2.03       | 25,968   |
| Graduate Assistant                        | 0.00             | 30,450    | 0.00             | 0         | 0.00       | -30,450  |
| Classified                                | 40.00            | 1,701,822 | 35.50            | 1,490,489 | -4.50      | -211,333 |
| Wages                                     | 0.00             | 235,079   | 0.00             | 224,302   | 0.00       | -10,777  |
| Fringe                                    | 0.00             | 1,587,630 | 0.00             | 1,579,511 | 0.00       | -8,119   |
| Operating                                 | 0.00             | 1,042,205 | 0.00             | 996,625   | 0.00       | -45,580  |
| Total                                     | 84.34            | 8,148,325 | 81.87            | 7,868,034 | -2.47      | -280,291 |
| <b><u>INSTIT'L SUPPORT</u></b>            |                  |           |                  |           |            |          |
| <b>PRESIDENT'S OFFICE</b>                 |                  |           |                  |           |            |          |
| Professional                              | 3.00             | 424,706   | 4.00             | 463,229   | 1.00       | 38,523   |
| Classified                                | 1.00             | 38,524    | 0.00             | 0         | -1.00      | -38,524  |
| Fringe                                    | 0.00             | 108,324   | 0.00             | 119,180   | 0.00       | 10,856   |
| Operating                                 | 0.00             | 78,000    | 0.00             | 78,000    | 0.00       | 0        |
| Total                                     | 4.00             | 649,554   | 4.00             | 660,409   | 0.00       | 10,855   |
| <b>VP ADMINISTRATION &amp; FINANCE</b>    |                  |           |                  |           |            |          |
| Professional                              | 0.90             | 189,226   | 0.90             | 189,225   | 0.00       | -1       |
| Classified                                | 2.00             | 94,145    | 2.00             | 94,127    | 0.00       | -18      |
| Fringe                                    | 0.00             | 76,092    | 0.00             | 79,366    | 0.00       | 3,274    |
| Operating                                 | 0.00             | 30,478    | 0.00             | 143,579   | 0.00       | 113,101  |
| Total                                     | 2.90             | 389,941   | 2.90             | 506,297   | 0.00       | 116,356  |

# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |                  | 2010-11          |                  | Difference   |                |
|---|------------------|------------------|------------------|------------------|--------------|----------------|
|   | Operating Budget |                  | Operating Budget |                  |              |                |
|   | FTE              | \$               | FTE              | \$               | FTE          | \$             |
| <b>VP RESEARCH</b>  |                  |                  |                  |                  |              |                |
| Professional  | 1.00             | 214,840          | 1.00             | 214,839          | 0.00         | -1             |
| Graduate Assistant  | 0.00             | 0                | 0.00             | 54,205           | 0.00         | 54,205         |
| Classified  | 1.83             | 74,500           | 3.00             | 117,762          | 1.17         | 43,262         |
| Fringe  | 0.00             | 66,597           | 0.00             | 102,668          | 0.00         | 36,071         |
| Operating   | 0.00             | 72,280           | 0.00             | 60,100           | 0.00         | -12,180        |
| <b>Total</b>  | <b>2.83</b>      | <b>428,217</b>   | <b>4.00</b>      | <b>549,574</b>   | <b>1.17</b>  | <b>121,357</b> |
| <b>VP DEVELOPMENT &amp; ALUMNI RELATIONS</b>                  |                  |                  |                  |                  |              |                |
| Professional  | 33.00            | 2,559,650        | 32.00            | 2,484,959        | -1.00        | -74,691        |
| Fringe  | 0.00             | 715,398          | 0.00             | 725,018          | 0.00         | 9,620          |
| Operating   | 0.00             | 6,422            | 0.00             | 105,552          | 0.00         | 99,130         |
| <b>Total</b>  | <b>33.00</b>     | <b>3,281,470</b> | <b>32.00</b>     | <b>3,315,529</b> | <b>-1.00</b> | <b>34,059</b>  |
| <b>PLANNING, BUDGET &amp; ANALYSIS</b>                        |                  |                  |                  |                  |              |                |
| Professional  | 6.60             | 645,349          | 6.80             | 664,351          | 0.20         | 19,002         |
| Classified  | 1.00             | 43,000           | 1.00             | 42,992           | 0.00         | -8             |
| Fringe  | 0.00             | 177,604          | 0.00             | 189,172          | 0.00         | 11,568         |
| Operating   | 0.00             | 13,990           | 0.00             | 13,990           | 0.00         | 0              |
| <b>Total</b>  | <b>7.60</b>      | <b>879,943</b>   | <b>7.80</b>      | <b>910,505</b>   | <b>0.20</b>  | <b>30,562</b>  |
| <b>BUSINESS AND FINANCE</b>                                   |                  |                  |                  |                  |              |                |
| Professional  | 0.64             | 131,123          | 0.64             | 131,123          | 0.00         | 0              |
| Classified  | 3.75             | 178,374          | 3.75             | 178,349          | 0.00         | -25            |
| Fringe  | 0.00             | 94,879           | 0.00             | 99,250           | 0.00         | 4,371          |
| Operating   | 0.00             | 99,102           | 0.00             | 98,249           | 0.00         | -853           |
| <b>Total</b>  | <b>4.39</b>      | <b>503,478</b>   | <b>4.39</b>      | <b>506,971</b>   | <b>0.00</b>  | <b>3,493</b>   |
| <b>FACILITIES PLANNING AND ANALYSIS &amp; SCHEDULING SERV</b> |                  |                  |                  |                  |              |                |
| Professional  | 2.80             | 203,027          | 2.80             | 203,027          | 0.00         | 0              |
| Classified  | 2.00             | 81,524           | 2.00             | 81,516           | 0.00         | -8             |
| Fringe  | 0.00             | 84,384           | 0.00             | 94,981           | 0.00         | 10,597         |
| Operating   | 0.00             | 5,750            | 0.00             | 5,750            | 0.00         | 0              |
| <b>Total</b>  | <b>4.80</b>      | <b>374,685</b>   | <b>4.80</b>      | <b>385,274</b>   | <b>0.00</b>  | <b>10,589</b>  |

# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                            | 2009-10          |         | 2010-11          |         | Difference |          |
|----------------------------|------------------|---------|------------------|---------|------------|----------|
|                            | Operating Budget |         | Operating Budget |         |            |          |
|                            | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>HUMAN RESOURCES</b>     |                  |         |                  |         |            |          |
| Professional               | 2.79             | 196,315 | 2.79             | 196,341 | 0.00       | 26       |
| Classified                 | 7.03             | 318,021 | 8.03             | 336,182 | 1.00       | 18,161   |
| Wages                      | 0.00             | 16,231  | 0.00             | 16,231  | 0.00       | 0        |
| Fringe                     | 0.00             | 177,674 | 0.00             | 194,908 | 0.00       | 17,234   |
| Operating                  | 0.00             | 56,591  | 0.00             | 56,591  | 0.00       | 0        |
| Total                      | 9.82             | 764,832 | 10.82            | 800,253 | 1.00       | 35,421   |
| <b>AFFIRMATIVE ACTION</b>  |                  |         |                  |         |            |          |
| Professional               | 2.00             | 163,144 | 1.00             | 70,714  | -1.00      | -92,430  |
| Classified                 | 1.00             | 34,055  | 1.00             | 34,055  | 0.00       | 0        |
| Fringe                     | 0.00             | 54,120  | 0.00             | 33,829  | 0.00       | -20,291  |
| Operating                  | 0.00             | 14,057  | 0.00             | 14,057  | 0.00       | 0        |
| Total                      | 3.00             | 265,376 | 2.00             | 152,655 | -1.00      | -112,721 |
| <b>FACULTY SENATE</b>      |                  |         |                  |         |            |          |
| Professional               | 1.60             | 141,218 | 1.50             | 142,738 | -0.10      | 1,520    |
| Classified                 | 1.00             | 43,640  | 1.00             | 43,639  | 0.00       | -1       |
| Fringe                     | 0.00             | 53,333  | 0.00             | 53,403  | 0.00       | 70       |
| Operating                  | 0.00             | 18,305  | 0.00             | 18,305  | 0.00       | 0        |
| Total                      | 2.60             | 256,496 | 2.50             | 258,085 | -0.10      | 1,589    |
| <b>DIGITAL INITIATIVES</b> |                  |         |                  |         |            |          |
| Professional               | 7.00             | 472,083 | 7.00             | 468,289 | 0.00       | -3,794   |
| Classified                 | 1.00             | 51,145  | 1.00             | 51,135  | 0.00       | -10      |
| Wages                      | 0.00             | 44,345  | 0.00             | 44,345  | 0.00       | 0        |
| Fringe                     | 0.00             | 186,505 | 0.00             | 163,615 | 0.00       | -22,890  |
| Operating                  | 0.00             | 48,050  | 0.00             | 48,050  | 0.00       | 0        |
| Total                      | 8.00             | 802,128 | 8.00             | 775,434 | 0.00       | -26,694  |
| <b>MAIL SERVICES</b>       |                  |         |                  |         |            |          |
| Classified                 | 8.00             | 279,927 | 7.00             | 253,650 | -1.00      | -26,277  |
| Fringe                     | 0.00             | 123,927 | 0.00             | 115,133 | 0.00       | -8,794   |
| Operating                  | 0.00             | 33,060  | 0.00             | 33,060  | 0.00       | 0        |
| Total                      | 8.00             | 436,914 | 7.00             | 401,843 | -1.00      | -35,071  |

# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                  | 2009-10          |           | 2010-11          |           | Difference |          |
|----------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                  | Operating Budget |           | Operating Budget |           |            |          |
|                                  | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>DATA SUPPORT SERVICES</b>     |                  |           |                  |           |            |          |
| Professional                     | 3.00             | 242,203   | 3.00             | 247,224   | 0.00       | 5,021    |
| Classified                       | 2.00             | 113,253   | 2.00             | 108,827   | 0.00       | -4,426   |
| Fringe                           | 0.00             | 94,321    | 0.00             | 103,630   | 0.00       | 9,309    |
| Operating                        | 0.00             | 475,000   | 0.00             | 475,000   | 0.00       | 0        |
| Total                            | 5.00             | 924,777   | 5.00             | 934,681   | 0.00       | 9,904    |
| <b>UNIVERSITY POLICE</b>         |                  |           |                  |           |            |          |
| Professional                     | 3.92             | 379,288   | 3.92             | 364,424   | 0.00       | -14,864  |
| Classified                       | 27.00            | 1,525,843 | 25.00            | 1,434,584 | -2.00      | -91,259  |
| Wages                            | 0.00             | 14,700    | 0.00             | 14,700    | 0.00       | 0        |
| Fringe                           | 0.00             | 805,847   | 0.00             | 796,107   | 0.00       | -9,740   |
| Operating                        | 0.00             | 482,529   | 0.00             | 539,029   | 0.00       | 56,500   |
| Total                            | 30.92            | 3,208,207 | 28.92            | 3,148,844 | -2.00      | -59,363  |
| <b>UNIVERSITY POLICE SPECIAL</b> |                  |           |                  |           |            |          |
| Classified                       | 0.00             | 115,202   | 0.00             | 0         | 0.00       | -115,202 |
| Fringe                           | 0.00             | 15,442    | 0.00             | 0         | 0.00       | -15,442  |
| Total                            | 0.00             | 130,644   | 0.00             | 0         | 0.00       | -130,644 |
| <b>VOICE &amp; DATA SERVICES</b> |                  |           |                  |           |            |          |
| Classified                       | 3.00             | 131,066   | 3.00             | 121,587   | 0.00       | -9,479   |
| Fringe                           | 0.00             | 57,006    | 0.00             | 54,183    | 0.00       | -2,823   |
| Operating                        | 0.00             | 3,000     | 0.00             | 3,000     | 0.00       | 0        |
| Total                            | 3.00             | 191,072   | 3.00             | 178,770   | 0.00       | -12,302  |
| <b>CONTROLLER'S OFFICE</b>       |                  |           |                  |           |            |          |
| Professional                     | 6.00             | 543,757   | 6.00             | 479,281   | 0.00       | -64,476  |
| Classified                       | 16.75            | 687,362   | 15.75            | 645,058   | -1.00      | -42,304  |
| Wages                            | 0.00             | 20,900    | 0.00             | 20,900    | 0.00       | 0        |
| Fringe                           | 0.00             | 422,413   | 0.00             | 416,706   | 0.00       | -5,707   |
| Operating                        | 0.00             | 137,191   | 0.00             | 137,191   | 0.00       | 0        |
| Total                            | 22.75            | 1,811,623 | 21.75            | 1,699,136 | -1.00      | -112,487 |

# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                     | 2009-10          |                  | 2010-11          |                  | Difference   |                 |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|-----------------|
|                                     | Operating Budget |                  | Operating Budget |                  |              |                 |
|                                     | FTE              | \$               | FTE              | \$               | FTE          | \$              |
| <b>CAMPUS INFORMATION SYSTEMS</b>   |                  |                  |                  |                  |              |                 |
| Professional                        | 22.50            | 1,618,519        | 22.50            | 1,628,917        | 0.00         | 10,398          |
| Classified                          | 1.00             | 41,142           | 0.00             | 0                | -1.00        | -41,142         |
| Fringe                              | 0.00             | 451,947          | 0.00             | 457,646          | 0.00         | 5,699           |
| Operating                           | 0.00             | 160,000          | 0.00             | 160,000          | 0.00         | 0               |
| <b>Total</b>                        | <b>23.50</b>     | <b>2,271,608</b> | <b>22.50</b>     | <b>2,246,563</b> | <b>-1.00</b> | <b>-25,045</b>  |
| <b>ST PERS DIV ASSESS</b>           |                  |                  |                  |                  |              |                 |
| Operating                           | 0.00             | 216,344          | 0.00             | 216,344          | 0.00         | 0               |
| <b>Total</b>                        | <b>0.00</b>      | <b>216,344</b>   | <b>0.00</b>      | <b>216,344</b>   | <b>0.00</b>  | <b>0</b>        |
| <b>INSTITUTIONAL MEMBERSHIPS</b>    |                  |                  |                  |                  |              |                 |
| Operating                           | 0.00             | 72,759           | 0.00             | 72,759           | 0.00         | 0               |
| <b>Total</b>                        | <b>0.00</b>      | <b>72,759</b>    | <b>0.00</b>      | <b>72,759</b>    | <b>0.00</b>  | <b>0</b>        |
| <b>CAMPUS CARD PROGRAM</b>          |                  |                  |                  |                  |              |                 |
| Professional                        | 1.50             | 120,232          | 1.50             | 120,231          | 0.00         | -1              |
| Classified                          | 1.00             | 34,056           | 0.75             | 25,541           | -0.25        | -8,515          |
| Fringe                              | 0.00             | 43,569           | 0.00             | 42,449           | 0.00         | -1,120          |
| Operating                           | 0.00             | 136,578          | 0.00             | 136,578          | 0.00         | 0               |
| <b>Total</b>                        | <b>2.50</b>      | <b>334,435</b>   | <b>2.25</b>      | <b>324,799</b>   | <b>-0.25</b> | <b>-9,636</b>   |
| <b>VP INFORMATION TECHNOLOGY</b>    |                  |                  |                  |                  |              |                 |
| Professional                        | 2.00             | 269,966          | 2.00             | 269,967          | 0.00         | 1               |
| Classified                          | 2.00             | 77,047           | 3.00             | 117,158          | 1.00         | 40,111          |
| Fringe                              | 0.00             | 81,997           | 0.00             | 101,255          | 0.00         | 19,258          |
| Operating                           | 0.00             | 1,124,781        | 0.00             | 1,187,676        | 0.00         | 62,895          |
| <b>Total</b>                        | <b>4.00</b>      | <b>1,553,791</b> | <b>5.00</b>      | <b>1,676,056</b> | <b>1.00</b>  | <b>122,265</b>  |
| <b>OFFICE OF SPONSORED PROJECTS</b> |                  |                  |                  |                  |              |                 |
| Professional                        | 1.23             | 115,714          | 0.00             | 0                | -1.23        | -115,714        |
| Classified                          | 1.00             | 61,951           | 1.00             | 61,951           | 0.00         | 0               |
| Fringe                              | 0.00             | 51,268           | 0.00             | 18,430           | 0.00         | -32,838         |
| <b>Total</b>                        | <b>2.23</b>      | <b>228,933</b>   | <b>1.00</b>      | <b>80,381</b>    | <b>-1.23</b> | <b>-148,552</b> |

# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                       | 2009-10          |         | 2010-11          |         | Difference |         |
|---------------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                       | Operating Budget |         | Operating Budget |         |            |         |
|                                       | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>UNIVERSITY MEDIA RELATIONS</b>     |                  |         |                  |         |            |         |
| Professional                          | 4.00             | 285,501 | 4.00             | 289,653 | 0.00       | 4,152   |
| Wages                                 | 0.00             | 10,245  | 0.00             | 10,245  | 0.00       | 0       |
| Fringe                                | 0.00             | 81,559  | 0.00             | 86,642  | 0.00       | 5,083   |
| Operating                             | 0.00             | 77,175  | 0.00             | 75,076  | 0.00       | -2,099  |
| Total                                 | 4.00             | 454,480 | 4.00             | 461,616 | 0.00       | 7,136   |
| <b>ASSISTANT VP - HUMAN RESOURCES</b> |                  |         |                  |         |            |         |
| Professional                          | 1.00             | 150,000 | 1.00             | 151,081 | 0.00       | 1,081   |
| Classified                            | 1.00             | 48,953  | 1.00             | 48,943  | 0.00       | -10     |
| Fringe                                | 0.00             | 51,375  | 0.00             | 53,672  | 0.00       | 2,297   |
| Operating                             | 0.00             | 112,720 | 0.00             | 37,150  | 0.00       | -75,570 |
| Total                                 | 2.00             | 363,048 | 2.00             | 290,846 | 0.00       | -72,202 |
| <b>UNR BENEFITS</b>                   |                  |         |                  |         |            |         |
| Professional                          | 0.05             | 3,147   | 0.05             | 3,146   | 0.00       | -1      |
| Classified                            | 0.73             | 33,146  | 0.73             | 33,638  | 0.00       | 492     |
| Fringe                                | 0.00             | 14,886  | 0.00             | 15,656  | 0.00       | 770     |
| Operating                             | 0.00             | 8,455   | 0.00             | 8,455   | 0.00       | 0       |
| Total                                 | 0.78             | 59,634  | 0.78             | 60,895  | 0.00       | 1,261   |
| <b>GENERAL COUNSEL</b>                |                  |         |                  |         |            |         |
| Professional                          | 3.00             | 382,113 | 3.00             | 379,344 | 0.00       | -2,769  |
| Classified                            | 1.00             | 49,695  | 2.00             | 85,169  | 1.00       | 35,474  |
| Fringe                                | 0.00             | 137,035 | 0.00             | 143,605 | 0.00       | 6,570   |
| Operating                             | 0.00             | 20,235  | 0.00             | 21,090  | 0.00       | 855     |
| Total                                 | 4.00             | 589,078 | 5.00             | 629,208 | 1.00       | 40,130  |
| <b>AUTO INSURANCE - COMPREHENSIVE</b> |                  |         |                  |         |            |         |
| Operating                             | 0.00             | 29,000  | 0.00             | 29,000  | 0.00       | 0       |
| Total                                 | 0.00             | 29,000  | 0.00             | 29,000  | 0.00       | 0       |
| <b>MISCELLANEOUS INSURANCE</b>        |                  |         |                  |         |            |         |
| Operating                             | 0.00             | 9,000   | 0.00             | 9,500   | 0.00       | 500     |
| Total                                 | 0.00             | 9,000   | 0.00             | 9,500   | 0.00       | 500     |

# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |            | 2010-11          |            | Difference |          |
|--|------------------|------------|------------------|------------|------------|----------|
|  | Operating Budget |            | Operating Budget |            | Difference |          |
|  | FTE              | \$         | FTE              | \$         | FTE        | \$       |
| <b>AUTO INSURANCE - LIABILITY</b>      |                  |            |                  |            |            |          |
| Operating                              | 0.00             | 130,000    | 0.00             | 130,000    | 0.00       | 0        |
| Total                                  | 0.00             | 130,000    | 0.00             | 130,000    | 0.00       | 0        |
| <b>AGGREGATE TORT CLAIM ASSESSMENT</b> |                  |            |                  |            |            |          |
| Operating                              | 0.00             | 207,245    | 0.00             | 207,245    | 0.00       | 0        |
| Total                                  | 0.00             | 207,245    | 0.00             | 207,245    | 0.00       | 0        |
| <b>EMPLOYEE BOND PREMIUM</b>           |                  |            |                  |            |            |          |
| Operating                              | 0.00             | 7,800      | 0.00             | 5,000      | 0.00       | -2,800   |
| Total                                  | 0.00             | 7,800      | 0.00             | 5,000      | 0.00       | -2,800   |
| <b>TOTAL INSTIT'L SUPPORT</b>          |                  |            |                  |            |            |          |
| Professional                           | 109.53           | 9,451,121  | 107.40           | 9,162,103  | -2.13      | -289,018 |
| Graduate Assistant                     | 0.00             | 0          | 0.00             | 54,205     | 0.00       | 54,205   |
| Classified                             | 86.09            | 4,155,571  | 84.01            | 3,915,863  | -2.08      | -239,708 |
| Wages                                  | 0.00             | 106,421    | 0.00             | 106,421    | 0.00       | 0        |
| Fringe                                 | 0.00             | 4,227,502  | 0.00             | 4,260,504  | 0.00       | 33,002   |
| Operating                              | 0.00             | 3,885,897  | 0.00             | 4,125,376  | 0.00       | 239,479  |
| Total                                  | 195.62           | 21,826,512 | 191.41           | 21,624,472 | -4.21      | -202,040 |
| <b>O &amp; M OF PLANT</b>              |                  |            |                  |            |            |          |
| <b>FACILITIES SERVICES</b>             |                  |            |                  |            |            |          |
| Professional                           | 13.24            | 1,453,419  | 12.84            | 1,414,597  | -0.40      | -38,822  |
| Classified                             | 30.49            | 1,602,661  | 30.49            | 1,580,305  | 0.00       | -22,356  |
| Wages                                  | 0.00             | 233,800    | 0.00             | 232,764    | 0.00       | -1,036   |
| Fringe                                 | 0.00             | 922,706    | 0.00             | 950,671    | 0.00       | 27,965   |
| Operating                              | 0.00             | 291,427    | 0.00             | 291,427    | 0.00       | 0        |
| Total                                  | 43.73            | 4,504,013  | 43.33            | 4,469,764  | -0.40      | -34,249  |
| <b>CUSTODIAL SERVICES</b>              |                  |            |                  |            |            |          |
| Classified                             | 89.00            | 3,084,859  | 88.00            | 3,012,232  | -1.00      | -72,627  |
| Fringe                                 | 0.00             | 1,293,021  | 0.00             | 1,328,477  | 0.00       | 35,456   |
| Operating                              | 0.00             | 600,000    | 0.00             | 843,852    | 0.00       | 243,852  |
| Total                                  | 89.00            | 4,977,880  | 88.00            | 5,184,561  | -1.00      | 206,681  |

# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                     | 2009-10          |           | 2010-11          |           | Difference |         |
|-------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                     | Operating Budget |           | Operating Budget |           | FTE        |         |
|                                     | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>GROUPS MAINTENANCE</b>           |                  |           |                  |           |            |         |
| Classified                          | 38.00            | 1,300,839 | 42.00            | 1,423,103 | 4.00       | 122,264 |
| Fringe                              | 0.00             | 543,353   | 0.00             | 624,815   | 0.00       | 81,462  |
| Operating                           | 0.00             | 186,200   | 0.00             | 186,200   | 0.00       | 0       |
| Total                               | 38.00            | 2,030,392 | 42.00            | 2,234,118 | 4.00       | 203,726 |
| <b>LAS VEGAS MEDICAL FACILITIES</b> |                  |           |                  |           |            |         |
| Classified                          | 4.00             | 198,023   | 4.00             | 202,996   | 0.00       | 4,973   |
| Fringe                              | 0.00             | 71,758    | 0.00             | 76,114    | 0.00       | 4,356   |
| Operating                           | 0.00             | 113,442   | 0.00             | 107,642   | 0.00       | -5,800  |
| Total                               | 4.00             | 383,223   | 4.00             | 386,752   | 0.00       | 3,529   |
| <b>FACILITIES MAINTENANCE</b>       |                  |           |                  |           |            |         |
| Classified                          | 38.00            | 1,846,142 | 38.00            | 1,850,022 | 0.00       | 3,880   |
| Fringe                              | 0.00             | 711,059   | 0.00             | 716,111   | 0.00       | 5,052   |
| Operating                           | 0.00             | 331,657   | 0.00             | 331,657   | 0.00       | 0       |
| Total                               | 38.00            | 2,888,858 | 38.00            | 2,897,790 | 0.00       | 8,932   |
| <b>PLUMBING SERVICES</b>            |                  |           |                  |           |            |         |
| Classified                          | 9.00             | 475,487   | 8.00             | 423,426   | -1.00      | -52,061 |
| Fringe                              | 0.00             | 171,003   | 0.00             | 162,074   | 0.00       | -8,929  |
| Operating                           | 0.00             | 85,000    | 0.00             | 85,000    | 0.00       | 0       |
| Total                               | 9.00             | 731,490   | 8.00             | 670,500   | -1.00      | -60,990 |
| <b>ELECTRICAL SERVICES</b>          |                  |           |                  |           |            |         |
| Classified                          | 9.00             | 478,118   | 9.00             | 478,088   | 0.00       | -30     |
| Fringe                              | 0.00             | 160,061   | 0.00             | 168,263   | 0.00       | 8,202   |
| Operating                           | 0.00             | 158,000   | 0.00             | 158,000   | 0.00       | 0       |
| Total                               | 9.00             | 796,179   | 9.00             | 804,351   | 0.00       | 8,172   |
| <b>HVAC SERVICES</b>                |                  |           |                  |           |            |         |
| Classified                          | 35.68            | 2,013,772 | 37.68            | 2,090,760 | 2.00       | 76,988  |
| Fringe                              | 0.00             | 822,877   | 0.00             | 784,624   | 0.00       | -38,253 |
| Operating                           | 0.00             | 567,125   | 0.00             | 567,125   | 0.00       | 0       |
| Total                               | 35.68            | 3,403,774 | 37.68            | 3,442,509 | 2.00       | 38,735  |



# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |           | 2010-11          |           | Difference |          |
|--|------------------|-----------|------------------|-----------|------------|----------|
|  | Operating Budget |           | Operating Budget |           |            |          |
|  | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>ENVIRONMENTAL HEALTH &amp; SAFETY</b> |                  |           |                  |           |            |          |
| Professional                             | 6.00             | 522,092   | 4.00             | 332,892   | -2.00      | -189,200 |
| Graduate Assistant                       | 0.00             | 20,000    | 0.00             | 20,000    | 0.00       | 0        |
| Classified                               | 6.75             | 305,682   | 7.75             | 343,302   | 1.00       | 37,620   |
| Wages                                    | 0.00             | 40,000    | 0.00             | 40,000    | 0.00       | 0        |
| Fringe                                   | 0.00             | 249,633   | 0.00             | 230,247   | 0.00       | -19,386  |
| Operating                                | 0.00             | 151,924   | 0.00             | 172,000   | 0.00       | 20,076   |
| Total                                    | 12.75            | 1,289,331 | 11.75            | 1,138,441 | -1.00      | -150,890 |
| <b>EMERGENCY GENERATOR MAINTENANCE</b>   |                  |           |                  |           |            |          |
| Classified                               | 1.00             | 59,195    | 1.00             | 59,195    | 0.00       | 0        |
| Fringe                                   | 0.00             | 17,056    | 0.00             | 17,998    | 0.00       | 942      |
| Operating                                | 0.00             | 33,000    | 0.00             | 33,000    | 0.00       | 0        |
| Total                                    | 1.00             | 109,251   | 1.00             | 110,193   | 0.00       | 942      |
| <b>UTILITIES - ELECTRICITY</b>           |                  |           |                  |           |            |          |
| Operating                                | 0.00             | 8,050,000 | 0.00             | 7,609,500 | 0.00       | -440,500 |
| Total                                    | 0.00             | 8,050,000 | 0.00             | 7,609,500 | 0.00       | -440,500 |
| <b>UTILITIES - NATURAL GAS</b>           |                  |           |                  |           |            |          |
| Operating                                | 0.00             | 2,725,000 | 0.00             | 2,330,000 | 0.00       | -395,000 |
| Total                                    | 0.00             | 2,725,000 | 0.00             | 2,330,000 | 0.00       | -395,000 |
| <b>UTILITIES - HEATING FUEL</b>          |                  |           |                  |           |            |          |
| Operating                                | 0.00             | 65,000    | 0.00             | 89,000    | 0.00       | 24,000   |
| Total                                    | 0.00             | 65,000    | 0.00             | 89,000    | 0.00       | 24,000   |
| <b>UTILITIES - WATER</b>                 |                  |           |                  |           |            |          |
| Operating                                | 0.00             | 405,000   | 0.00             | 448,500   | 0.00       | 43,500   |
| Total                                    | 0.00             | 405,000   | 0.00             | 448,500   | 0.00       | 43,500   |
| <b>UTILITIES - SEWER</b>                 |                  |           |                  |           |            |          |
| Operating                                | 0.00             | 325,000   | 0.00             | 368,000   | 0.00       | 43,000   |
| Total                                    | 0.00             | 325,000   | 0.00             | 368,000   | 0.00       | 43,000   |

# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |         | 2010-11          |         | Difference |          |
|---|------------------|---------|------------------|---------|------------|----------|
|   | Operating Budget |         | Operating Budget |         |            |          |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>UTILITIES - TRASH</b>                            |                  |         |                  |         |            |          |
| Operating   | 0.00             | 295,000 | 0.00             | 255,000 | 0.00       | -40,000  |
| Total   | 0.00             | 295,000 | 0.00             | 255,000 | 0.00       | -40,000  |
| <b>PROPERTY INSURANCE</b>                           |                  |         |                  |         |            |          |
| Operating   | 0.00             | 700,000 | 0.00             | 421,118 | 0.00       | -278,882 |
| Total   | 0.00             | 700,000 | 0.00             | 421,118 | 0.00       | -278,882 |
| <b>AGRICULTURAL EXPERIMENT STATION REMOTE SITES</b> |                  |         |                  |         |            |          |
| Operating   | 0.00             | 74,030  | 0.00             | 0       | 0.00       | -74,030  |
| Total   | 0.00             | 74,030  | 0.00             | 0       | 0.00       | -74,030  |
| <b>LAS VEGAS COOPERATIVE EXTENSION BLDG</b>         |                  |         |                  |         |            |          |
| Classified  | 2.00             | 84,781  | 2.00             | 84,773  | 0.00       | -8       |
| Fringe  | 0.00             | 33,221  | 0.00             | 34,937  | 0.00       | 1,716    |
| Operating   | 0.00             | 110,948 | 0.00             | 111,000 | 0.00       | 52       |
| Total   | 2.00             | 228,950 | 2.00             | 230,710 | 0.00       | 1,760    |
| <b>COOPERATIVE EXTENSION REMOTE SITES</b>           |                  |         |                  |         |            |          |
| Operating   | 0.00             | 119,396 | 0.00             | 119,396 | 0.00       | 0        |
| Total   | 0.00             | 119,396 | 0.00             | 119,396 | 0.00       | 0        |
| <b>LEASE PAYMENTS</b>                               |                  |         |                  |         |            |          |
| Operating   | 0.00             | 237,530 | 0.00             | 200,000 | 0.00       | -37,530  |
| Total   | 0.00             | 237,530 | 0.00             | 200,000 | 0.00       | -37,530  |
| <b>FIELD TURF REPAYMENT</b>                         |                  |         |                  |         |            |          |
| Operating   | 0.00             | 30,000  | 0.00             | 30,000  | 0.00       | 0        |
| Total   | 0.00             | 30,000  | 0.00             | 30,000  | 0.00       | 0        |
| <b>CROWLEY STUDENT UNION CUSTODIAL</b>              |                  |         |                  |         |            |          |
| Classified  | 5.00             | 155,789 | 5.00             | 155,783 | 0.00       | -6       |
| Fringe  | 0.00             | 67,174  | 0.00             | 71,195  | 0.00       | 4,021    |
| Total   | 5.00             | 222,963 | 5.00             | 226,978 | 0.00       | 4,015    |

# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |           | 2010-11          |           | Difference |           |
|---|------------------|-----------|------------------|-----------|------------|-----------|
|   | Operating Budget |           | Operating Budget |           |            |           |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$        |
| <b>LAWLOR EVENTS CENTER</b>                     |                  |           |                  |           |            |           |
| Operating                                       | 0.00             | 87,071    | 0.00             | 87,071    | 0.00       | 0         |
| Total   | 0.00             | 87,071    | 0.00             | 87,071    | 0.00       | 0         |
| <b>MAINTENANCE CONTRACTS</b>                    |                  |           |                  |           |            |           |
| Operating                                       | 0.00             | 107,000   | 0.00             | 107,000   | 0.00       | 0         |
| Total   | 0.00             | 107,000   | 0.00             | 107,000   | 0.00       | 0         |
| <b>CABNR S-S RANCH O&amp;M</b>                  |                  |           |                  |           |            |           |
| Operating                                       | 0.00             | 23,150    | 0.00             | 0         | 0.00       | -23,150   |
| Total   | 0.00             | 23,150    | 0.00             | 0         | 0.00       | -23,150   |
| <b>FIRE SCIENCE ACADEMY O &amp; M</b>           |                  |           |                  |           |            |           |
| Professional                                    | 0.75             | 66,786    | 0.85             | 74,998    | 0.10       | 8,212     |
| Classified                                      | 8.90             | 414,557   | 9.15             | 409,305   | 0.25       | -5,252    |
| Fringe  | 0.00             | 166,111   | 0.00             | 186,086   | 0.00       | 19,975    |
| Operating                                       | 0.00             | 247,884   | 0.00             | 234,608   | 0.00       | -13,276   |
| Total   | 9.65             | 895,338   | 10.00            | 904,997   | 0.35       | 9,659     |
| <b>OTHER FACILITIES OPERATING</b>               |                  |           |                  |           |            |           |
| Operating                                       | 0.00             | 200,000   | 0.00             | 1,377,489 | 0.00       | 1,177,489 |
| Total   | 0.00             | 200,000   | 0.00             | 1,377,489 | 0.00       | 1,177,489 |
| <b>VEHICLE MAINTENANCE, FACILITIES SERVICES</b> |                  |           |                  |           |            |           |
| Classified                                      | 7.00             | 340,249   | 6.00             | 284,277   | -1.00      | -55,972   |
| Fringe  | 0.00             | 123,997   | 0.00             | 107,585   | 0.00       | -16,412   |
| Operating                                       | 0.00             | 330,744   | 0.00             | 330,744   | 0.00       | 0         |
| Total   | 7.00             | 794,990   | 6.00             | 722,606   | -1.00      | -72,384   |
| <b>ENERGY CONSERVATION PROGRAM DEBT SERVICE</b> |                  |           |                  |           |            |           |
| Operating                                       | 0.00             | 1,005,010 | 0.00             | 711,387   | 0.00       | -293,623  |
| Total   | 0.00             | 1,005,010 | 0.00             | 711,387   | 0.00       | -293,623  |

# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                 | 2009-10          |            | 2010-11          |            | Difference |          |
|---------------------------------|------------------|------------|------------------|------------|------------|----------|
|                                 | Operating Budget |            | Operating Budget |            |            |          |
|                                 | FTE              | \$         | FTE              | \$         | FTE        | \$       |
| <b>UTILITIES SHORTFALL</b>      |                  |            |                  |            |            |          |
| Operating                       | 0.00             | -153,582   | 0.00             | 0          | 0.00       | 153,582  |
| Total                           | 0.00             | -153,582   | 0.00             | 0          | 0.00       | 153,582  |
| <b>TOTAL O &amp; M OF PLANT</b> |                  |            |                  |            |            |          |
| Professional                    | 19.99            | 2,042,297  | 17.69            | 1,822,487  | -2.30      | -219,810 |
| Graduate Assistant              | 0.00             | 20,000     | 0.00             | 20,000     | 0.00       | 0        |
| Classified                      | 283.82           | 12,360,154 | 288.07           | 12,397,567 | 4.25       | 37,413   |
| Wages                           | 0.00             | 273,800    | 0.00             | 272,764    | 0.00       | -1,036   |
| Fringe                          | 0.00             | 5,353,030  | 0.00             | 5,459,197  | 0.00       | 106,167  |
| Operating                       | 0.00             | 17,501,956 | 0.00             | 17,605,716 | 0.00       | 103,760  |
| Total                           | 303.81           | 37,551,237 | 305.76           | 37,577,731 | 1.95       | 26,494   |
| <b><u>SCHOLARSHIPS</u></b>      |                  |            |                  |            |            |          |
| <b>SCHOLARSHIPS</b>             |                  |            |                  |            |            |          |
| Classified                      | 0.30             | 9,546      | 0.30             | 8,852      | 0.00       | -694     |
| Fringe                          | 0.00             | 4,829      | 0.00             | 0          | 0.00       | -4,829   |
| Operating                       | 0.00             | 6,190,886  | 0.00             | 7,041,286  | 0.00       | 850,400  |
| Total                           | 0.30             | 6,205,261  | 0.30             | 7,050,138  | 0.00       | 844,877  |
| <b>REGENTS AWARD ADMIN</b>      |                  |            |                  |            |            |          |
| Wages                           | 0.00             | 9,607      | 0.00             | 10,000     | 0.00       | 393      |
| Fringe                          | 0.00             | 150        | 0.00             | 5,030      | 0.00       | 4,880    |
| Operating                       | 0.00             | 0          | 0.00             | 250        | 0.00       | 250      |
| Total                           | 0.00             | 9,757      | 0.00             | 15,280     | 0.00       | 5,523    |
| <b>REGENTS AWARD PROGRAM</b>    |                  |            |                  |            |            |          |
| Graduate Assistant              | 0.00             | 0          | 0.00             | 70,000     | 0.00       | 70,000   |
| Wages                           | 0.00             | 0          | 0.00             | 105,000    | 0.00       | 105,000  |
| Fringe                          | 0.00             | 0          | 0.00             | 11,225     | 0.00       | 11,225   |
| Operating                       | 0.00             | 227,605    | 0.00             | 40,980     | 0.00       | -186,625 |
| Total                           | 0.00             | 227,605    | 0.00             | 227,205    | 0.00       | -400     |

# University of Nevada, Reno

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                    | 2009-10          |             | 2010-11          |             | Difference |            |
|------------------------------------|------------------|-------------|------------------|-------------|------------|------------|
|                                    | Operating Budget |             | Operating Budget |             |            |            |
|                                    | FTE              | \$          | FTE              | \$          | FTE        | \$         |
| <b>TOTAL SCHOLARSHIPS</b>          |                  |             |                  |             |            |            |
| Graduate Assistant                 | 0.00             | 0           | 0.00             | 70,000      | 0.00       | 70,000     |
| Classified                         | 0.30             | 9,546       | 0.30             | 8,852       | 0.00       | -694       |
| Wages                              | 0.00             | 9,607       | 0.00             | 115,000     | 0.00       | 105,393    |
| Fringe                             | 0.00             | 4,979       | 0.00             | 16,255      | 0.00       | 11,276     |
| Operating                          | 0.00             | 6,418,491   | 0.00             | 7,082,516   | 0.00       | 664,025    |
| Total                              | 0.30             | 6,442,623   | 0.30             | 7,292,623   | 0.00       | 850,000    |
| <b><u>RESERVES</u></b>             |                  |             |                  |             |            |            |
| <b>RESERVES - FURLOUGH SAVINGS</b> |                  |             |                  |             |            |            |
| Professional                       | 0.00             | -3,703,935  | 0.00             | -186,488    | 0.00       | 3,517,447  |
| Classified                         | 0.00             | -1,201,319  | 0.00             | -1,144,624  | 0.00       | 56,695     |
| Fringe                             | 0.00             | -52,579     | 0.00             | -52,579     | 0.00       | 0          |
| Total                              | 0.00             | -4,957,833  | 0.00             | -1,383,691  | 0.00       | 3,574,142  |
| <b>TOTAL RESERVES</b>              |                  |             |                  |             |            |            |
| Professional                       | 0.00             | -3,703,935  | 0.00             | -186,488    | 0.00       | 3,517,447  |
| Classified                         | 0.00             | -1,201,319  | 0.00             | -1,144,624  | 0.00       | 56,695     |
| Fringe                             | 0.00             | -52,579     | 0.00             | -52,579     | 0.00       | 0          |
| Total                              | 0.00             | -4,957,833  | 0.00             | -1,383,691  | 0.00       | 3,574,142  |
| <b>TOTAL UNR</b>                   |                  |             |                  |             |            |            |
| Professional                       | 817.50           | 76,816,385  | 821.59           | 78,311,306  | 4.09       | 1,494,921  |
| Graduate Assistant                 | 0.00             | 5,097,350   | 0.00             | 5,104,305   | 0.00       | 6,955      |
| Classified                         | 589.63           | 24,923,848  | 581.63           | 24,291,463  | -8.00      | -632,385   |
| Wages                              | 0.00             | 1,358,391   | 0.00             | 1,515,775   | 0.00       | 157,384    |
| Fringe                             | 0.00             | 30,247,317  | 0.00             | 30,527,157  | 0.00       | 279,840    |
| Operating                          | 0.00             | 40,620,499  | 0.00             | 38,579,110  | 0.00       | -2,041,389 |
| Total                              | 1,407.13         | 179,063,790 | 1,403.22         | 178,329,116 | -3.91      | -734,674   |

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**Medical School**  
**State Supported Operating Budget**  
**Revenues by Source**  
**2009-2010 Operating Budget, 2010-11 Operating Budget**

| Revenue by Source            | 2009-10           |                | 2010-11           |                | Difference              |               |
|------------------------------|-------------------|----------------|-------------------|----------------|-------------------------|---------------|
|                              | Operating Budget  | % of Total     | Operating Budget  | % of Total     | 2010-11 Over 2009-10 \$ | %             |
| <u>STATE APPROPRIATION</u>   |                   |                |                   |                |                         |               |
| General Fund                 | 29,990,810        | 90.17%         | 30,018,348        | 90.43%         | 27,538                  | 0.09%         |
| 6.9% Budget Cut              | 265,167           | 0.80%          | 0                 | 0.00%          | -265,167                | -100.00%      |
| Total State Appropriation    | 30,255,977        | 90.96%         | 30,018,348        | 90.43%         | -237,629                | -0.79%        |
| <u>OTHER REVENUE SOURCES</u> |                   |                |                   |                |                         |               |
| Registration Fees            | 2,790,632         | 8.39%          | 2,946,232         | 8.88%          | 155,600                 | 5.58%         |
| Non-Resident Tuition         | 204,078           | 0.61%          | 218,234           | 0.66%          | 14,156                  | 6.94%         |
| Miscellaneous                | 11,250            | 0.03%          | 11,250            | 0.03%          | 0                       | 0.00%         |
| Total Other Revenue Sources  | 3,005,960         | 9.04%          | 3,175,716         | 9.57%          | 169,756                 | 5.65%         |
| <b>TOTAL REVENUE</b>         | <b>33,261,937</b> | <b>100.00%</b> | <b>33,194,064</b> | <b>100.00%</b> | <b>-67,873</b>          | <b>-0.20%</b> |

## Medical School

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                  | 2009-10          |            | 2010-11          |            | Difference |           |
|----------------------------------|------------------|------------|------------------|------------|------------|-----------|
|                                  | Operating Budget |            | Operating Budget |            |            |           |
|                                  | FTE              | \$         | FTE              | \$         | FTE        | \$        |
| <u>INSTR &amp; DEPT RESEARCH</u> |                  |            |                  |            |            |           |
| SCHOOL OF MEDICINE.              |                  |            |                  |            |            |           |
| Professional                     | 72.94            | 11,630,187 | 75.41            | 11,942,147 | 2.47       | 311,960   |
| Graduate Assistant               | 0.00             | 66,000     | 0.00             | 35,730     | 0.00       | -30,270   |
| Resident Physicians              | 14.46            | 708,920    | 15.21            | 757,688    | 0.75       | 48,768    |
| Classified                       | 24.26            | 1,031,387  | 22.07            | 940,643    | -2.19      | -90,744   |
| Fringe                           | 0.00             | 2,875,427  | 0.00             | 3,035,476  | 0.00       | 160,049   |
| Operating                        | 0.00             | 1,917,271  | 0.00             | 2,617,761  | 0.00       | 700,490   |
| Total                            | 111.66           | 18,229,192 | 112.69           | 19,329,445 | 1.03       | 1,100,253 |
| TOTAL INSTR & DEPT RESEARCH      |                  |            |                  |            |            |           |
| Professional                     | 72.94            | 11,630,187 | 75.41            | 11,942,147 | 2.47       | 311,960   |
| Graduate Assistant               | 0.00             | 66,000     | 0.00             | 35,730     | 0.00       | -30,270   |
| Resident Physicians              | 14.46            | 708,920    | 15.21            | 757,688    | 0.75       | 48,768    |
| Classified                       | 24.26            | 1,031,387  | 22.07            | 940,643    | -2.19      | -90,744   |
| Fringe                           | 0.00             | 2,875,427  | 0.00             | 3,035,476  | 0.00       | 160,049   |
| Operating                        | 0.00             | 1,917,271  | 0.00             | 2,617,761  | 0.00       | 700,490   |
| Total                            | 111.66           | 18,229,192 | 112.69           | 19,329,445 | 1.03       | 1,100,253 |
| <u>PUBLIC SERVICE</u>            |                  |            |                  |            |            |           |
| PEDIATRICS DIABETES CTR - RENO   |                  |            |                  |            |            |           |
| Professional                     | 0.45             | 56,303     | 0.45             | 56,303     | 0.00       | 0         |
| Fringe                           | 0.00             | 15,811     | 0.00             | 16,673     | 0.00       | 862       |
| Operating                        | 0.00             | 209,932    | 0.00             | 209,932    | 0.00       | 0         |
| Total                            | 0.45             | 282,046    | 0.45             | 282,908    | 0.00       | 862       |
| NEVADA HEALTH SVC CORPS          |                  |            |                  |            |            |           |
| Professional                     | 1.26             | 97,547     | 1.17             | 77,842     | -0.09      | -19,705   |
| Classified                       | 0.34             | 15,122     | 0.16             | 6,879      | -0.18      | -8,243    |
| Fringe                           | 0.00             | 37,279     | 0.00             | 31,819     | 0.00       | -5,460    |
| Operating                        | 0.00             | 40,000     | 0.00             | 40,000     | 0.00       | 0         |
| Total                            | 1.60             | 189,948    | 1.33             | 156,540    | -0.27      | -33,408   |



## Medical School

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                     | 2009-10          |           | 2010-11          |           | Difference |            |
|-------------------------------------|------------------|-----------|------------------|-----------|------------|------------|
|                                     | Operating Budget |           | Operating Budget |           |            |            |
|                                     | FTE              | \$        | FTE              | \$        | FTE        | \$         |
| <b>GENETICS PROGRAM</b>             |                  |           |                  |           |            |            |
| Professional                        | 2.42             | 278,881   | 2.34             | 220,429   | -0.08      | -58,452    |
| Fringe                              | 0.00             | 81,184    | 0.00             | 64,635    | 0.00       | -16,549    |
| Operating                           | 0.00             | 9,628     | 0.00             | 74,766    | 0.00       | 65,138     |
| Total                               | 2.42             | 369,693   | 2.34             | 359,830   | -0.08      | -9,863     |
| <b>PEDIATRICS DIABETES CENTER</b>   |                  |           |                  |           |            |            |
| Professional                        | 0.23             | 36,675    | 0.22             | 36,964    | -0.01      | 289        |
| Fringe                              | 0.00             | 7,712     | 0.00             | 7,694     | 0.00       | -18        |
| Operating                           | 0.00             | 268,746   | 0.00             | 268,406   | 0.00       | -340       |
| Total                               | 0.23             | 313,133   | 0.22             | 313,064   | -0.01      | -69        |
| <b>CHRONIC FATIGUE SYNDROME</b>     |                  |           |                  |           |            |            |
| Operating                           | 0.00             | 600,000   | 0.00             | 550,000   | 0.00       | -50,000    |
| Total                               | 0.00             | 600,000   | 0.00             | 550,000   | 0.00       | -50,000    |
| <b>TOTAL PUBLIC SERVICE</b>         |                  |           |                  |           |            |            |
| Professional                        | 4.36             | 469,406   | 4.18             | 391,538   | -0.18      | -77,868    |
| Classified                          | 0.34             | 15,122    | 0.16             | 6,879     | -0.18      | -8,243     |
| Fringe                              | 0.00             | 141,986   | 0.00             | 120,821   | 0.00       | -21,165    |
| Operating                           | 0.00             | 1,128,306 | 0.00             | 1,143,104 | 0.00       | 14,798     |
| Total                               | 4.70             | 1,754,820 | 4.34             | 1,662,342 | -0.36      | -92,478    |
| <b><u>ACADEMIC SUPPORT</u></b>      |                  |           |                  |           |            |            |
| <b>ACADEMIC SUPPORT EQUIPMENT</b>   |                  |           |                  |           |            |            |
| Operating                           | 0.00             | 1,716,735 | 0.00             | 0         | 0.00       | -1,716,735 |
| Total                               | 0.00             | 1,716,735 | 0.00             | 0         | 0.00       | -1,716,735 |
| <b>LIBRARY BOOKS &amp; JOURNALS</b> |                  |           |                  |           |            |            |
| Operating                           | 0.00             | 225,000   | 0.00             | 225,000   | 0.00       | 0          |
| Total                               | 0.00             | 225,000   | 0.00             | 225,000   | 0.00       | 0          |

## Medical School

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                    | 2009-10          |                  | 2010-11          |                  | Difference   |                |
|------------------------------------|------------------|------------------|------------------|------------------|--------------|----------------|
|                                    | Operating Budget |                  | Operating Budget |                  |              |                |
|                                    | FTE              | \$               | FTE              | \$               | FTE          | \$             |
| <b>SMS ADMINISTRATION</b>          |                  |                  |                  |                  |              |                |
| Professional                       | 2.33             | 805,653          | 1.28             | 503,685          | -1.05        | -301,968       |
| Classified                         | 1.00             | 47,607           | 0.80             | 38,086           | -0.20        | -9,521         |
| Wages                              | 0.00             | 7,006            | 0.00             | 8,000            | 0.00         | 994            |
| Fringe                             | 0.00             | 124,642          | 0.00             | 82,876           | 0.00         | -41,766        |
| Operating                          | 0.00             | 241,050          | 0.00             | 1,157,641        | 0.00         | 916,591        |
| <b>Total</b>                       | <b>3.33</b>      | <b>1,225,958</b> | <b>2.08</b>      | <b>1,790,288</b> | <b>-1.25</b> | <b>564,330</b> |
| <b>OFFICE OF MEDICAL EDUCATION</b> |                  |                  |                  |                  |              |                |
| Professional                       | 8.12             | 724,252          | 6.70             | 604,450          | -1.42        | -119,802       |
| Graduate Assistant                 | 0.00             | 576              | 0.00             | 0                | 0.00         | -576           |
| Classified                         | 8.00             | 305,115          | 8.50             | 323,314          | 0.50         | 18,199         |
| Wages                              | 0.00             | 40,980           | 0.00             | 37,116           | 0.00         | -3,864         |
| Fringe                             | 0.00             | 279,557          | 0.00             | 278,615          | 0.00         | -942           |
| Operating                          | 0.00             | 75,000           | 0.00             | 138,500          | 0.00         | 63,500         |
| <b>Total</b>                       | <b>16.12</b>     | <b>1,425,480</b> | <b>15.20</b>     | <b>1,381,995</b> | <b>-0.92</b> | <b>-43,485</b> |
| <b>OFFICE OF RURAL HEALTH</b>      |                  |                  |                  |                  |              |                |
| Professional                       | 1.00             | 145,529          | 0.95             | 138,253          | -0.05        | -7,276         |
| Classified                         | 0.76             | 32,811           | 0.84             | 36,114           | 0.08         | 3,303          |
| Wages                              | 0.00             | 5,000            | 0.00             | 5,000            | 0.00         | 0              |
| Fringe                             | 0.00             | 42,646           | 0.00             | 44,723           | 0.00         | 2,077          |
| Operating                          | 0.00             | 12,000           | 0.00             | 10,000           | 0.00         | -2,000         |
| <b>Total</b>                       | <b>1.76</b>      | <b>237,986</b>   | <b>1.79</b>      | <b>234,090</b>   | <b>0.03</b>  | <b>-3,896</b>  |
| <b>RURAL HEALTH INIATIVES</b>      |                  |                  |                  |                  |              |                |
| Professional                       | 0.00             | 0                | 0.22             | 37,616           | 0.22         | 37,616         |
| Fringe                             | 0.00             | 0                | 0.00             | 9,142            | 0.00         | 9,142          |
| Operating                          | 0.00             | 20,000           | 0.00             | 15,000           | 0.00         | -5,000         |
| <b>Total</b>                       | <b>0.00</b>      | <b>20,000</b>    | <b>0.22</b>      | <b>61,758</b>    | <b>0.22</b>  | <b>41,758</b>  |

## Medical School

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                   | 2009-10          |         | 2010-11          |         | Difference |          |
|-----------------------------------|------------------|---------|------------------|---------|------------|----------|
|                                   | Operating Budget |         | Operating Budget |         |            |          |
|                                   | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>MEDICAL LIBRARY OPERATING</b>  |                  |         |                  |         |            |          |
| Professional                      | 1.00             | 116,117 | 1.00             | 116,118 | 0.00       | 1        |
| Classified                        | 6.00             | 276,989 | 6.00             | 276,561 | 0.00       | -428     |
| Wages                             | 0.00             | 25,000  | 0.00             | 25,000  | 0.00       | 0        |
| Fringe                            | 0.00             | 135,946 | 0.00             | 146,091 | 0.00       | 10,145   |
| Operating                         | 0.00             | 24,000  | 0.00             | 24,000  | 0.00       | 0        |
| Total                             | 7.00             | 578,052 | 7.00             | 587,770 | 0.00       | 9,718    |
| <b>UNSOM FACULTY DEVELOPMENT</b>  |                  |         |                  |         |            |          |
| Professional                      | 0.50             | 104,627 | 0.50             | 104,627 | 0.00       | 0        |
| Graduate Assistant                | 0.00             | 16,800  | 0.00             | 16,800  | 0.00       | 0        |
| Classified                        | 0.90             | 34,671  | 0.90             | 34,672  | 0.00       | 1        |
| Fringe                            | 0.00             | 36,546  | 0.00             | 37,743  | 0.00       | 1,197    |
| Operating                         | 0.00             | 25,000  | 0.00             | 37,350  | 0.00       | 12,350   |
| Total                             | 1.40             | 217,644 | 1.40             | 231,192 | 0.00       | 13,548   |
| <b>GRADUATE MEDICAL EDUCATION</b> |                  |         |                  |         |            |          |
| Professional                      | 1.96             | 264,895 | 1.96             | 266,356 | 0.00       | 1,461    |
| Classified                        | 1.00             | 34,056  | 1.00             | 38,524  | 0.00       | 4,468    |
| Fringe                            | 0.00             | 69,232  | 0.00             | 73,644  | 0.00       | 4,412    |
| Operating                         | 0.00             | 102,000 | 0.00             | 123,876 | 0.00       | 21,876   |
| Total                             | 2.96             | 470,183 | 2.96             | 502,400 | 0.00       | 32,217   |
| <b>LEGAL COUNSEL</b>              |                  |         |                  |         |            |          |
| Professional                      | 1.50             | 216,196 | 0.00             | 0       | -1.50      | -216,196 |
| Classified                        | 1.00             | 46,843  | 1.00             | 48,943  | 0.00       | 2,100    |
| Fringe                            | 0.00             | 87,093  | 0.00             | 21,406  | 0.00       | -65,687  |
| Operating                         | 0.00             | 15,000  | 0.00             | 20,000  | 0.00       | 5,000    |
| Total                             | 2.50             | 365,132 | 1.00             | 90,349  | -1.50      | -274,783 |

## Medical School

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |                  | 2010-11          |                  | Difference   |                 |
|---|------------------|------------------|------------------|------------------|--------------|-----------------|
|   | Operating Budget |                  | Operating Budget |                  |              |                 |
|   | FTE              | \$               | FTE              | \$               | FTE          | \$              |
| <b>BUDGET - STATE</b>                     |                  |                  |                  |                  |              |                 |
| Professional                              | 2.25             | 325,118          | 2.56             | 381,832          | 0.31         | 56,714          |
| Graduate Assistant                        | 0.00             | 24,230           | 0.00             | 24,334           | 0.00         | 104             |
| Classified                                | 4.00             | 170,545          | 3.50             | 135,769          | -0.50        | -34,776         |
| Fringe                                    | 0.00             | 137,805          | 0.00             | 146,162          | 0.00         | 8,357           |
| Operating                                 | 0.00             | 32,720           | 0.00             | 41,068           | 0.00         | 8,348           |
| <b>Total</b>                              | <b>6.25</b>      | <b>690,418</b>   | <b>6.06</b>      | <b>729,165</b>   | <b>-0.19</b> | <b>38,747</b>   |
| <b>PERSONNEL - STATE</b>                  |                  |                  |                  |                  |              |                 |
| Professional                              | 1.00             | 122,321          | 1.00             | 122,322          | 0.00         | 1               |
| Classified                                | 7.00             | 321,647          | 5.00             | 217,615          | -2.00        | -104,032        |
| Fringe                                    | 0.00             | 149,144          | 0.00             | 116,792          | 0.00         | -32,352         |
| Operating                                 | 0.00             | 25,000           | 0.00             | 25,000           | 0.00         | 0               |
| <b>Total</b>                              | <b>8.00</b>      | <b>618,112</b>   | <b>6.00</b>      | <b>481,729</b>   | <b>-2.00</b> | <b>-136,383</b> |
| <b>ADMIN-BASIC SCIENCE &amp; RESEARCH</b> |                  |                  |                  |                  |              |                 |
| Professional                              | 0.75             | 144,946          | 0.75             | 144,945          | 0.00         | -1              |
| Classified                                | 1.65             | 89,561           | 1.65             | 91,608           | 0.00         | 2,047           |
| Fringe                                    | 0.00             | 52,885           | 0.00             | 55,919           | 0.00         | 3,034           |
| <b>Total</b>                              | <b>2.40</b>      | <b>287,392</b>   | <b>2.40</b>      | <b>292,472</b>   | <b>0.00</b>  | <b>5,080</b>    |
| <b>MALPRACTICE INSURANCE</b>              |                  |                  |                  |                  |              |                 |
| Operating                                 | 0.00             | 1,064,149        | 0.00             | 985,550          | 0.00         | -78,599         |
| <b>Total</b>                              | <b>0.00</b>      | <b>1,064,149</b> | <b>0.00</b>      | <b>985,550</b>   | <b>0.00</b>  | <b>-78,599</b>  |
| <b>ACADEMIC SUPPORT</b>                   |                  |                  |                  |                  |              |                 |
| Operating                                 | 0.00             | 1,200,000        | 0.00             | 1,200,000        | 0.00         | 0               |
| <b>Total</b>                              | <b>0.00</b>      | <b>1,200,000</b> | <b>0.00</b>      | <b>1,200,000</b> | <b>0.00</b>  | <b>0</b>        |

## Medical School

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                | 2009-10          |            | 2010-11          |           | Difference |            |
|--------------------------------|------------------|------------|------------------|-----------|------------|------------|
|                                | Operating Budget |            | Operating Budget |           |            |            |
|                                | FTE              | \$         | FTE              | \$        | FTE        | \$         |
| <b>TOTAL ACADEMIC SUPPORT</b>  |                  |            |                  |           |            |            |
| Professional                   | 20.41            | 2,969,654  | 16.92            | 2,420,204 | -3.49      | -549,450   |
| Graduate Assistant             | 0.00             | 41,606     | 0.00             | 41,134    | 0.00       | -472       |
| Classified                     | 31.31            | 1,359,845  | 29.19            | 1,241,206 | -2.12      | -118,639   |
| Wages                          | 0.00             | 77,986     | 0.00             | 75,116    | 0.00       | -2,870     |
| Fringe                         | 0.00             | 1,115,496  | 0.00             | 1,013,113 | 0.00       | -102,383   |
| Operating                      | 0.00             | 4,777,654  | 0.00             | 4,002,985 | 0.00       | -774,669   |
| Total                          | 51.72            | 10,342,241 | 46.11            | 8,793,758 | -5.61      | -1,548,483 |
| <b><u>STUDENT SERVICES</u></b> |                  |            |                  |           |            |            |
| <b>STUDENT AFFAIRS</b>         |                  |            |                  |           |            |            |
| Professional                   | 5.10             | 375,844    | 4.00             | 363,351   | -1.10      | -12,493    |
| Classified                     | 7.00             | 254,144    | 6.50             | 237,661   | -0.50      | -16,483    |
| Wages                          | 0.00             | 19,160     | 0.00             | 19,000    | 0.00       | -160       |
| Fringe                         | 0.00             | 197,797    | 0.00             | 197,818   | 0.00       | 21         |
| Operating                      | 0.00             | 68,000     | 0.00             | 75,528    | 0.00       | 7,528      |
| Total                          | 12.10            | 914,945    | 10.50            | 893,358   | -1.60      | -21,587    |
| <b>SMS RECRUITMENT OFFICE</b>  |                  |            |                  |           |            |            |
| Operating                      | 0.00             | 22,000     | 0.00             | 22,000    | 0.00       | 0          |
| Total                          | 0.00             | 22,000     | 0.00             | 22,000    | 0.00       | 0          |
| <b>TOTAL STUDENT SERVICES</b>  |                  |            |                  |           |            |            |
| Professional                   | 5.10             | 375,844    | 4.00             | 363,351   | -1.10      | -12,493    |
| Classified                     | 7.00             | 254,144    | 6.50             | 237,661   | -0.50      | -16,483    |
| Wages                          | 0.00             | 19,160     | 0.00             | 19,000    | 0.00       | -160       |
| Fringe                         | 0.00             | 197,797    | 0.00             | 197,818   | 0.00       | 21         |
| Operating                      | 0.00             | 90,000     | 0.00             | 97,528    | 0.00       | 7,528      |
| Total                          | 12.10            | 936,945    | 10.50            | 915,358   | -1.60      | -21,587    |
| <b><u>INSTIT'L SUPPORT</u></b> |                  |            |                  |           |            |            |
| <b>ST PERS DIV ASSESS</b>      |                  |            |                  |           |            |            |
| Operating                      | 0.00             | 22,011     | 0.00             | 22,011    | 0.00       | 0          |
| Total                          | 0.00             | 22,011     | 0.00             | 22,011    | 0.00       | 0          |

## Medical School

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |           | 2010-11          |           | Difference |        |
|---|------------------|-----------|------------------|-----------|------------|--------|
|   | Operating Budget |           | Operating Budget |           |            |        |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$     |
| <b>ANIMAL CARE</b>                          |                  |           |                  |           |            |        |
| Professional                                | 0.20             | 38,760    | 0.50             | 60,000    | 0.30       | 21,240 |
| Classified                                  | 1.70             | 73,550    | 1.70             | 75,918    | 0.00       | 2,368  |
| Fringe                                      | 0.00             | 32,382    | 0.00             | 40,488    | 0.00       | 8,106  |
| Operating                                   | 0.00             | 8,500     | 0.00             | 8,500     | 0.00       | 0      |
| Total                                       | 1.90             | 153,192   | 2.20             | 184,906   | 0.30       | 31,714 |
| <b>AGGREGATE TORT INSURANCE</b>             |                  |           |                  |           |            |        |
| Operating                                   | 0.00             | 25,095    | 0.00             | 25,095    | 0.00       | 0      |
| Total                                       | 0.00             | 25,095    | 0.00             | 25,095    | 0.00       | 0      |
| <b>EMPLOYEE BOND PREMIUM</b>                |                  |           |                  |           |            |        |
| Operating                                   | 0.00             | 529       | 0.00             | 529       | 0.00       | 0      |
| Total                                       | 0.00             | 529       | 0.00             | 529       | 0.00       | 0      |
| <b>TOTAL INSTIT'L SUPPORT</b>               |                  |           |                  |           |            |        |
| Professional                                | 0.20             | 38,760    | 0.50             | 60,000    | 0.30       | 21,240 |
| Classified                                  | 1.70             | 73,550    | 1.70             | 75,918    | 0.00       | 2,368  |
| Fringe                                      | 0.00             | 32,382    | 0.00             | 40,488    | 0.00       | 8,106  |
| Operating                                   | 0.00             | 56,135    | 0.00             | 56,135    | 0.00       | 0      |
| Total                                       | 1.90             | 200,827   | 2.20             | 232,541   | 0.30       | 31,714 |
| <b><u>O &amp; M OF PLANT</u></b>            |                  |           |                  |           |            |        |
| <b>OPERATION &amp; MAINTENANCE OF PLANT</b> |                  |           |                  |           |            |        |
| Operating                                   | 0.00             | 149,325   | 0.00             | 149,325   | 0.00       | 0      |
| Total                                       | 0.00             | 149,325   | 0.00             | 149,325   | 0.00       | 0      |
| <b>PRORATION OF O &amp; M</b>               |                  |           |                  |           |            |        |
| Operating                                   | 0.00             | 2,442,299 | 0.00             | 2,442,299 | 0.00       | 0      |
| Total                                       | 0.00             | 2,442,299 | 0.00             | 2,442,299 | 0.00       | 0      |
| <b>TOTAL O &amp; M OF PLANT</b>             |                  |           |                  |           |            |        |
| Operating                                   | 0.00             | 2,591,624 | 0.00             | 2,591,624 | 0.00       | 0      |
| Total                                       | 0.00             | 2,591,624 | 0.00             | 2,591,624 | 0.00       | 0      |

## Medical School

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                             | 2009-10          |            | 2010-11          |            | Difference |          |
|-----------------------------|------------------|------------|------------------|------------|------------|----------|
|                             | Operating Budget |            | Operating Budget |            |            |          |
|                             | FTE              | \$         | FTE              | \$         | FTE        | \$       |
| <u>SCHOLARSHIPS</u>         |                  |            |                  |            |            |          |
| FACULTY GRANTS-IN-AID       |                  |            |                  |            |            |          |
| Operating                   | 0.00             | 72,000     | 0.00             | 85,000     | 0.00       | 13,000   |
| Total                       | 0.00             | 72,000     | 0.00             | 85,000     | 0.00       | 13,000   |
| TOTAL SCHOLARSHIPS          |                  |            |                  |            |            |          |
| Operating                   | 0.00             | 72,000     | 0.00             | 85,000     | 0.00       | 13,000   |
| Total                       | 0.00             | 72,000     | 0.00             | 85,000     | 0.00       | 13,000   |
| <u>RESERVES</u>             |                  |            |                  |            |            |          |
| RESERVES - FURLOUGH SAVINGS |                  |            |                  |            |            |          |
| Professional                | 0.00             | -726,057   | 0.00             | -325,273   | 0.00       | 400,784  |
| Classified                  | 0.00             | -134,687   | 0.00             | -74,923    | 0.00       | 59,764   |
| Fringe                      | 0.00             | -4,968     | 0.00             | -15,808    | 0.00       | -10,840  |
| Total                       | 0.00             | -865,712   | 0.00             | -416,004   | 0.00       | 449,708  |
| TOTAL RESERVES              |                  |            |                  |            |            |          |
| Professional                | 0.00             | -726,057   | 0.00             | -325,273   | 0.00       | 400,784  |
| Classified                  | 0.00             | -134,687   | 0.00             | -74,923    | 0.00       | 59,764   |
| Fringe                      | 0.00             | -4,968     | 0.00             | -15,808    | 0.00       | -10,840  |
| Total                       | 0.00             | -865,712   | 0.00             | -416,004   | 0.00       | 449,708  |
| TOTAL SCHOOL OF MEDICINE.   |                  |            |                  |            |            |          |
| Professional                | 103.01           | 14,757,794 | 101.01           | 14,851,967 | -2.00      | 94,173   |
| Graduate Assistant          | 0.00             | 107,606    | 0.00             | 76,864     | 0.00       | -30,742  |
| Resident Physicians         | 14.46            | 708,920    | 15.21            | 757,688    | 0.75       | 48,768   |
| Classified                  | 64.61            | 2,599,361  | 59.62            | 2,427,384  | -4.99      | -171,977 |
| Wages                       | 0.00             | 97,146     | 0.00             | 94,116     | 0.00       | -3,030   |
| Fringe                      | 0.00             | 4,358,120  | 0.00             | 4,391,908  | 0.00       | 33,788   |
| Operating                   | 0.00             | 10,632,990 | 0.00             | 10,594,137 | 0.00       | -38,853  |
| Total                       | 182.08           | 33,261,937 | 175.84           | 33,194,064 | -6.24      | -67,873  |

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**Intercollegiate Athletics - UNR**

**State Supported Operating Budget  
Revenues by Source**

**2009-2010 Operating Budget, 2010-11 Operating Budget**

| <b>Revenue by Source</b>   | <b>2009-10</b>              |                       | <b>2010-11</b>              |                       | <b>Difference</b>                  |          |
|----------------------------|-----------------------------|-----------------------|-----------------------------|-----------------------|------------------------------------|----------|
|                            | <b>Operating<br/>Budget</b> | <b>% of<br/>Total</b> | <b>Operating<br/>Budget</b> | <b>% of<br/>Total</b> | <b>2010-11 Over 2009-10<br/>\$</b> | <b>%</b> |
| <u>STATE APPROPRIATION</u> |                             |                       |                             |                       |                                    |          |
| General Fund               | 5,850,604                   | 100.00%               | 5,328,304                   | 100.00%               | -522,300                           | -8.93%   |
| Total State Appropriation  | 5,850,604                   | 100.00%               | 5,328,304                   | 100.00%               | -522,300                           | -8.93%   |
| <b>TOTAL REVENUE</b>       | 5,850,604                   | 100.00%               | 5,328,304                   | 100.00%               | -522,300                           | -8.93%   |

## Intercollegiate Athletics, UNR

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                | 2009-10          |         | 2010-11          |         | Difference |          |
|--------------------------------|------------------|---------|------------------|---------|------------|----------|
|                                | Operating Budget |         | Operating Budget |         |            |          |
|                                | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <u>STUDENT SERVICES</u>        |                  |         |                  |         |            |          |
| ICA ADMINISTRATION             |                  |         |                  |         |            |          |
| Professional                   | 4.00             | 294,222 | 1.00             | 52,534  | -3.00      | -241,688 |
| Classified                     | 6.00             | 244,813 | 6.00             | 249,598 | 0.00       | 4,785    |
| Fringe                         | 0.00             | 171,115 | 0.00             | 117,159 | 0.00       | -53,956  |
| Operating                      | 0.00             | 69,216  | 0.00             | 0       | 0.00       | -69,216  |
| Total                          | 10.00            | 779,366 | 7.00             | 419,291 | -3.00      | -360,075 |
| PROMOTION & MARKETING          |                  |         |                  |         |            |          |
| Professional                   | 1.00             | 54,407  | 1.00             | 54,406  | 0.00       | -1       |
| Fringe                         | 0.00             | 16,263  | 0.00             | 17,180  | 0.00       | 917      |
| Total                          | 1.00             | 70,670  | 1.00             | 71,586  | 0.00       | 916      |
| ICA SPORTS INFORMATION         |                  |         |                  |         |            |          |
| Professional                   | 1.00             | 63,329  | 1.00             | 69,566  | 0.00       | 6,237    |
| Fringe                         | 0.00             | 17,555  | 0.00             | 19,492  | 0.00       | 1,937    |
| Total                          | 1.00             | 80,884  | 1.00             | 89,058  | 0.00       | 8,174    |
| WOMEN'S SPORTS INFORMATION     |                  |         |                  |         |            |          |
| Professional                   | 1.00             | 47,046  | 1.00             | 47,046  | 0.00       | 0        |
| Fringe                         | 0.00             | 15,144  | 0.00             | 16,025  | 0.00       | 881      |
| Total                          | 1.00             | 62,190  | 1.00             | 63,071  | 0.00       | 881      |
| SPORTS MEDICINE/STRNGTH CNDTNG |                  |         |                  |         |            |          |
| Professional                   | 1.00             | 62,990  | 1.00             | 62,510  | 0.00       | -480     |
| Fringe                         | 0.00             | 17,568  | 0.00             | 18,518  | 0.00       | 950      |
| Total                          | 1.00             | 80,558  | 1.00             | 81,028  | 0.00       | 470      |
| TICKET ADMINISTRATION          |                  |         |                  |         |            |          |
| Professional                   | 1.00             | 57,758  | 1.00             | 57,757  | 0.00       | -1       |
| Fringe                         | 0.00             | 16,772  | 0.00             | 17,706  | 0.00       | 934      |
| Total                          | 1.00             | 74,530  | 1.00             | 75,463  | 0.00       | 933      |

## Intercollegiate Athletics, UNR

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                   | 2009-10          |         | 2010-11          |         | Difference |          |
|-----------------------------------|------------------|---------|------------------|---------|------------|----------|
|                                   | Operating Budget |         | Operating Budget |         |            |          |
|                                   | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>ICA MEN'S BASEBALL</b>         |                  |         |                  |         |            |          |
| Professional                      | 1.00             | 104,256 | 0.00             | 0       | -1.00      | -104,256 |
| Fringe                            | 0.00             | 32,851  | 0.00             | 0       | 0.00       | -32,851  |
| Total                             | 1.00             | 137,107 | 0.00             | 0       | -1.00      | -137,107 |
| <b>FOOTBALL MEN</b>               |                  |         |                  |         |            |          |
| Professional                      | 0.44             | 166,104 | 0.41             | 166,104 | -0.03      | 0        |
| Fringe                            | 0.00             | 43,411  | 0.00             | 44,295  | 0.00       | 884      |
| Total                             | 0.44             | 209,515 | 0.41             | 210,399 | -0.03      | 884      |
| <b>ICA ADMINISTRATION WOMEN'S</b> |                  |         |                  |         |            |          |
| Professional                      | 2.00             | 157,374 | 2.00             | 114,240 | 0.00       | -43,134  |
| Fringe                            | 0.00             | 42,593  | 0.00             | 35,212  | 0.00       | -7,381   |
| Total                             | 2.00             | 199,967 | 2.00             | 149,452 | 0.00       | -50,515  |
| <b>WOMEN'S SWIMMING/DIVING</b>    |                  |         |                  |         |            |          |
| Professional                      | 1.00             | 45,753  | 1.00             | 45,752  | 0.00       | -1       |
| Fringe                            | 0.00             | 14,915  | 0.00             | 15,789  | 0.00       | 874      |
| Total                             | 1.00             | 60,668  | 1.00             | 61,541  | 0.00       | 873      |
| <b>SOCCER-WOMEN'S</b>             |                  |         |                  |         |            |          |
| Professional                      | 3.00             | 136,305 | 2.83             | 127,363 | -0.17      | -8,942   |
| Fringe                            | 0.00             | 45,922  | 0.00             | 44,212  | 0.00       | -1,710   |
| Operating                         | 0.00             | 15,000  | 0.00             | 15,000  | 0.00       | 0        |
| Total                             | 3.00             | 197,227 | 2.83             | 186,575 | -0.17      | -10,652  |
| <b>SOFTBALL WOMEN'S</b>           |                  |         |                  |         |            |          |
| Professional                      | 3.00             | 155,111 | 2.00             | 118,391 | -1.00      | -36,720  |
| Fringe                            | 0.00             | 47,427  | 0.00             | 35,763  | 0.00       | -11,664  |
| Operating                         | 0.00             | 75,279  | 0.00             | 75,279  | 0.00       | 0        |
| Total                             | 3.00             | 277,817 | 2.00             | 229,433 | -1.00      | -48,384  |

## Intercollegiate Athletics, UNR

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |           | 2010-11          |           | Difference |          |
|---|------------------|-----------|------------------|-----------|------------|----------|
|   | Operating Budget |           | Operating Budget |           |            |          |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>SPORTS MED &amp; STRENGTH-WOMENS</b> |                  |           |                  |           |            |          |
| Professional                            | 2.00             | 69,624    | 2.00             | 69,143    | 0.00       | -481     |
| Fringe                                  | 0.00             | 26,489    | 0.00             | 28,122    | 0.00       | 1,633    |
| Total                                   | 2.00             | 96,113    | 2.00             | 97,265    | 0.00       | 1,152    |
| <b>WOMEN'S GOLF</b>                     |                  |           |                  |           |            |          |
| Professional                            | 1.00             | 52,960    | 1.00             | 52,960    | 0.00       | 0        |
| Fringe                                  | 0.00             | 15,978    | 0.00             | 16,887    | 0.00       | 909      |
| Total                                   | 1.00             | 68,938    | 1.00             | 69,847    | 0.00       | 909      |
| <b>TOTAL STUDENT SERVICES</b>           |                  |           |                  |           |            |          |
| Professional                            | 22.44            | 1,467,239 | 17.24            | 1,037,772 | -5.20      | -429,467 |
| Classified                              | 6.00             | 244,813   | 6.00             | 249,598   | 0.00       | 4,785    |
| Fringe                                  | 0.00             | 524,003   | 0.00             | 426,360   | 0.00       | -97,643  |
| Operating                               | 0.00             | 159,495   | 0.00             | 90,279    | 0.00       | -69,216  |
| Total                                   | 28.44            | 2,395,550 | 23.24            | 1,804,009 | -5.20      | -591,541 |
| <b><u>INSTIT'L SUPPORT</u></b>          |                  |           |                  |           |            |          |
| <b>ST PERS DIV ASSESS</b>               |                  |           |                  |           |            |          |
| Operating                               | 0.00             | 2,516     | 0.00             | 2,516     | 0.00       | 0        |
| Total                                   | 0.00             | 2,516     | 0.00             | 2,516     | 0.00       | 0        |
| <b>EMPLOYEE BOND PREMIUM</b>            |                  |           |                  |           |            |          |
| Operating                               | 0.00             | 101       | 0.00             | 101       | 0.00       | 0        |
| Total                                   | 0.00             | 101       | 0.00             | 101       | 0.00       | 0        |
| <b>TOTAL INSTIT'L SUPPORT</b>           |                  |           |                  |           |            |          |
| Operating                               | 0.00             | 2,617     | 0.00             | 2,617     | 0.00       | 0        |
| Total                                   | 0.00             | 2,617     | 0.00             | 2,617     | 0.00       | 0        |
| <b><u>O &amp; M OF PLANT</u></b>        |                  |           |                  |           |            |          |
| <b>PRORATION OF O &amp; M</b>           |                  |           |                  |           |            |          |
| Operating                               | 0.00             | 1,240,936 | 0.00             | 1,240,936 | 0.00       | 0        |
| Total                                   | 0.00             | 1,240,936 | 0.00             | 1,240,936 | 0.00       | 0        |

## Intercollegiate Athletics, UNR

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                    | 2009-10          |           | 2010-11          |           | Difference |          |
|------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                    | Operating Budget |           | Operating Budget |           | Difference |          |
|                                    | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>TOTAL O &amp; M OF PLANT</b>    |                  |           |                  |           |            |          |
| Operating                          | 0.00             | 1,240,936 | 0.00             | 1,240,936 | 0.00       | 0        |
| Total                              | 0.00             | 1,240,936 | 0.00             | 1,240,936 | 0.00       | 0        |
| <b><u>SCHOLARSHIPS</u></b>         |                  |           |                  |           |            |          |
| <b>SCHOLARSHIP DIRECT APPROP</b>   |                  |           |                  |           |            |          |
| Operating                          | 0.00             | 2,292,418 | 0.00             | 2,342,041 | 0.00       | 49,623   |
| Total                              | 0.00             | 2,292,418 | 0.00             | 2,342,041 | 0.00       | 49,623   |
| <b>TOTAL SCHOLARSHIPS</b>          |                  |           |                  |           |            |          |
| Operating                          | 0.00             | 2,292,418 | 0.00             | 2,342,041 | 0.00       | 49,623   |
| Total                              | 0.00             | 2,292,418 | 0.00             | 2,342,041 | 0.00       | 49,623   |
| <b><u>RESERVES</u></b>             |                  |           |                  |           |            |          |
| <b>RESERVES - FURLOUGH SAVINGS</b> |                  |           |                  |           |            |          |
| Professional                       | 0.00             | -67,493   | 0.00             | -47,738   | 0.00       | 19,755   |
| Classified                         | 0.00             | -12,979   | 0.00             | -11,232   | 0.00       | 1,747    |
| Fringe                             | 0.00             | -445      | 0.00             | -2,329    | 0.00       | -1,884   |
| Total                              | 0.00             | -80,917   | 0.00             | -61,299   | 0.00       | 19,618   |
| <b>TOTAL RESERVES</b>              |                  |           |                  |           |            |          |
| Professional                       | 0.00             | -67,493   | 0.00             | -47,738   | 0.00       | 19,755   |
| Classified                         | 0.00             | -12,979   | 0.00             | -11,232   | 0.00       | 1,747    |
| Fringe                             | 0.00             | -445      | 0.00             | -2,329    | 0.00       | -1,884   |
| Total                              | 0.00             | -80,917   | 0.00             | -61,299   | 0.00       | 19,618   |
| <b>TOTAL INTERCOLL ATHL</b>        |                  |           |                  |           |            |          |
| Professional                       | 22.44            | 1,399,746 | 17.24            | 990,034   | -5.20      | -409,712 |
| Classified                         | 6.00             | 231,834   | 6.00             | 238,366   | 0.00       | 6,532    |
| Fringe                             | 0.00             | 523,558   | 0.00             | 424,031   | 0.00       | -99,527  |
| Operating                          | 0.00             | 3,695,466 | 0.00             | 3,675,873 | 0.00       | -19,593  |
| Total                              | 28.44            | 5,850,604 | 23.24            | 5,328,304 | -5.20      | -522,300 |

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## Statewide Programs - UNR

### State Supported Operating Budget Revenues by Source

#### 2009-2010 Operating Budget, 2010-11 Operating Budget

| Revenue by Source          | 2009-10             |               | 2010-11             |               | Difference                 |          |
|----------------------------|---------------------|---------------|---------------------|---------------|----------------------------|----------|
|                            | Operating<br>Budget | % of<br>Total | Operating<br>Budget | % of<br>Total | 2010-11 Over 2009-10<br>\$ | %        |
| <u>STATE APPROPRIATION</u> |                     |               |                     |               |                            |          |
| General Fund               | 5,746,204           | 97.90%        | 5,229,267           | 100.00%       | -516,937                   | -9.00%   |
| 6.9% Budget Cut            | 123,144             | 2.10%         | 0                   | 0.00%         | -123,144                   | -100.00% |
| Total State Appropriation  | 5,869,348           | 100.00%       | 5,229,267           | 100.00%       | -640,081                   | -10.91%  |
| <b>TOTAL REVENUE</b>       | 5,869,348           | 100.00%       | 5,229,267           | 100.00%       | -640,081                   | -10.91%  |

## Statewide Programs, UNR

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |         | 2010-11          |         | Difference |         |
|--|------------------|---------|------------------|---------|------------|---------|
|  | Operating Budget |         | Operating Budget |         |            |         |
|  | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>RESEARCH</b>                          |                  |         |                  |         |            |         |
| <b>REPC</b>                              |                  |         |                  |         |            |         |
| Operating                                | 0.00             | 30,000  | 0.00             | 15,000  | 0.00       | -15,000 |
| Total                                    | 0.00             | 30,000  | 0.00             | 15,000  | 0.00       | -15,000 |
| <b>BUREAU OF BUS &amp; ECON RESEARCH</b> |                  |         |                  |         |            |         |
| Professional                             | 2.28             | 257,238 | 2.27             | 257,239 | -0.01      | 1       |
| Wages                                    | 0.00             | 10,000  | 0.00             | 10,000  | 0.00       | 0       |
| Fringe                                   | 0.00             | 57,111  | 0.00             | 59,581  | 0.00       | 2,470   |
| Operating                                | 0.00             | 15,000  | 0.00             | 15,000  | 0.00       | 0       |
| Total                                    | 2.28             | 339,349 | 2.27             | 341,820 | -0.01      | 2,471   |
| <b>CENTER FOR APPLIED RESEARCH</b>       |                  |         |                  |         |            |         |
| Professional                             | 1.00             | 100,747 | 0.60             | 49,067  | -0.40      | -51,680 |
| Classified                               | 0.60             | 28,106  | 0.60             | 22,150  | 0.00       | -5,956  |
| Wages                                    | 0.00             | 8,205   | 0.00             | 8,205   | 0.00       | 0       |
| Fringe                                   | 0.00             | 35,483  | 0.00             | 21,749  | 0.00       | -13,734 |
| Operating                                | 0.00             | 24,428  | 0.00             | 24,428  | 0.00       | 0       |
| Total                                    | 1.60             | 196,969 | 1.20             | 125,599 | -0.40      | -71,370 |
| <b>CANCER RESEARCH LABORATORY</b>        |                  |         |                  |         |            |         |
| Graduate Assistant                       | 0.00             | 28,000  | 0.00             | 0       | 0.00       | -28,000 |
| Fringe                                   | 0.00             | 3,860   | 0.00             | 0       | 0.00       | -3,860  |
| Total                                    | 0.00             | 31,860  | 0.00             | 0       | 0.00       | -31,860 |
| <b>SEISMOLOGY LAB</b>                    |                  |         |                  |         |            |         |
| Professional                             | 2.23             | 285,772 | 2.86             | 376,946 | 0.63       | 91,174  |
| Classified                               | 2.00             | 124,412 | 1.00             | 46,834  | -1.00      | -77,578 |
| Fringe                                   | 0.00             | 109,696 | 0.00             | 114,451 | 0.00       | 4,755   |
| Operating                                | 0.00             | 12,001  | 0.00             | 12,001  | 0.00       | 0       |
| Total                                    | 4.23             | 531,881 | 3.86             | 550,232 | -0.37      | 18,351  |



## Statewide Programs, UNR

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |                  | 2010-11          |                  | Difference   |                 |
|---|------------------|------------------|------------------|------------------|--------------|-----------------|
|   | Operating Budget |                  | Operating Budget |                  |              |                 |
|   | FTE              | \$               | FTE              | \$               | FTE          | \$              |
| <b>BASQUE STUDIES</b>                   |                  |                  |                  |                  |              |                 |
| Professional                            | 4.00             | 329,479          | 4.00             | 329,478          | 0.00         | -1              |
| Classified                              | 1.00             | 52,180           | 1.00             | 52,179           | 0.00         | -1              |
| Wages                                   | 0.00             | 1,989            | 0.00             | 1,989            | 0.00         | 0               |
| Fringe                                  | 0.00             | 98,333           | 0.00             | 103,463          | 0.00         | 5,130           |
| Operating                               | 0.00             | 32,413           | 0.00             | 32,413           | 0.00         | 0               |
| <b>Total</b>                            | <b>5.00</b>      | <b>514,394</b>   | <b>5.00</b>      | <b>519,522</b>   | <b>0.00</b>  | <b>5,128</b>    |
| <b>NV BUREAU OF MINES &amp; GEOLOGY</b> |                  |                  |                  |                  |              |                 |
| Professional                            | 13.20            | 1,354,136        | 12.41            | 1,285,770        | -0.79        | -68,366         |
| Classified                              | 6.96             | 392,482          | 5.96             | 351,935          | -1.00        | -40,547         |
| Fringe                                  | 0.00             | 451,342          | 0.00             | 443,257          | 0.00         | -8,085          |
| Operating                               | 0.00             | 46,026           | 0.00             | 27,945           | 0.00         | -18,081         |
| <b>Total</b>                            | <b>20.16</b>     | <b>2,243,986</b> | <b>18.37</b>     | <b>2,108,907</b> | <b>-1.79</b> | <b>-135,079</b> |
| <b>STATE CLIMATOLOGIST</b>              |                  |                  |                  |                  |              |                 |
| Professional                            | 0.58             | 34,626           | 1.00             | 38,889           | 0.42         | 4,263           |
| Fringe                                  | 0.00             | 9,937            | 0.00             | 14,812           | 0.00         | 4,875           |
| Operating                               | 0.00             | 9,507            | 0.00             | 9,507            | 0.00         | 0               |
| <b>Total</b>                            | <b>0.58</b>      | <b>54,070</b>    | <b>1.00</b>      | <b>63,208</b>    | <b>0.42</b>  | <b>9,138</b>    |
| <b>ENERGY AND ENVIRONMENTAL PHYSICS</b> |                  |                  |                  |                  |              |                 |
| Professional                            | 1.00             | 143,680          | 1.00             | 143,679          | 0.00         | -1              |
| Fringe                                  | 0.00             | 42,541           | 0.00             | 43,897           | 0.00         | 1,356           |
| <b>Total</b>                            | <b>1.00</b>      | <b>186,221</b>   | <b>1.00</b>      | <b>187,576</b>   | <b>0.00</b>  | <b>1,355</b>    |
| <b>TOTAL RESEARCH</b>                   |                  |                  |                  |                  |              |                 |
| Professional                            | 24.29            | 2,505,678        | 24.14            | 2,481,068        | -0.15        | -24,610         |
| Graduate Assistant                      | 0.00             | 28,000           | 0.00             | 0                | 0.00         | -28,000         |
| Classified                              | 10.56            | 597,180          | 8.56             | 473,098          | -2.00        | -124,082        |
| Wages                                   | 0.00             | 20,194           | 0.00             | 20,194           | 0.00         | 0               |
| Fringe                                  | 0.00             | 808,303          | 0.00             | 801,210          | 0.00         | -7,093          |
| Operating                               | 0.00             | 169,375          | 0.00             | 136,294          | 0.00         | -33,081         |
| <b>Total</b>                            | <b>34.85</b>     | <b>4,128,730</b> | <b>32.70</b>     | <b>3,911,864</b> | <b>-2.15</b> | <b>-216,866</b> |

## Statewide Programs, UNR

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                | 2009-10          |         | 2010-11          |         | Difference |          |
|--------------------------------|------------------|---------|------------------|---------|------------|----------|
|                                | Operating Budget |         | Operating Budget |         |            |          |
|                                | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b><u>PUBLIC SERVICE</u></b>   |                  |         |                  |         |            |          |
| CENTER FOR JUSTICE STUDIES     |                  |         |                  |         |            |          |
| Professional                   | 0.01             | 3,000   | 0.01             | 3,000   | 0.00       | 0        |
| Graduate Assistant             | 0.00             | 37,200  | 0.00             | 20,760  | 0.00       | -16,440  |
| Classified                     | 0.50             | 28,314  | 0.50             | 28,313  | 0.00       | -1       |
| Fringe                         | 0.00             | 13,523  | 0.00             | 11,855  | 0.00       | -1,668   |
| Operating                      | 0.00             | 1,745   | 0.00             | 1,745   | 0.00       | 0        |
| Total                          | 0.51             | 83,782  | 0.51             | 65,673  | 0.00       | -18,109  |
| SMALL BUSINESS DEVELOPMENT CTR |                  |         |                  |         |            |          |
| Professional                   | 3.70             | 289,252 | 3.73             | 288,940 | 0.03       | -312     |
| Wages                          | 0.00             | 23,901  | 0.00             | 23,901  | 0.00       | 0        |
| Fringe                         | 0.00             | 81,482  | 0.00             | 86,500  | 0.00       | 5,018    |
| Operating                      | 0.00             | 36,487  | 0.00             | 36,487  | 0.00       | 0        |
| Total                          | 3.70             | 431,122 | 3.73             | 435,828 | 0.03       | 4,706    |
| GERONTOLOGY/GERIATRICS         |                  |         |                  |         |            |          |
| Professional                   | 0.60             | 66,751  | 0.00             | 0       | -0.60      | -66,751  |
| Graduate Assistant             | 0.00             | 33,600  | 0.00             | 0       | 0.00       | -33,600  |
| Fringe                         | 0.00             | 26,874  | 0.00             | 0       | 0.00       | -26,874  |
| Operating                      | 0.00             | 3,993   | 0.00             | 0       | 0.00       | -3,993   |
| Total                          | 0.60             | 131,218 | 0.00             | 0       | -0.60      | -131,218 |
| NV CTR ETHICS & HEALTH POLICY  |                  |         |                  |         |            |          |
| Professional                   | 1.30             | 79,746  | 0.00             | 0       | -1.30      | -79,746  |
| Classified                     | 1.00             | 40,111  | 0.00             | 0       | -1.00      | -40,111  |
| Fringe                         | 0.00             | 38,343  | 0.00             | 0       | 0.00       | -38,343  |
| Operating                      | 0.00             | 22,000  | 0.00             | 0       | 0.00       | -22,000  |
| Total                          | 2.30             | 180,200 | 0.00             | 0       | -2.30      | -180,200 |

## Statewide Programs, UNR

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                   | 2009-10          |         | 2010-11          |         | Difference |          |
|-----------------------------------|------------------|---------|------------------|---------|------------|----------|
|                                   | Operating Budget |         | Operating Budget |         |            |          |
|                                   | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>TOTAL PUBLIC SERVICE</b>       |                  |         |                  |         |            |          |
| Professional                      | 5.61             | 438,749 | 3.74             | 291,940 | -1.87      | -146,809 |
| Graduate Assistant                | 0.00             | 70,800  | 0.00             | 20,760  | 0.00       | -50,040  |
| Classified                        | 1.50             | 68,425  | 0.50             | 28,313  | -1.00      | -40,112  |
| Wages                             | 0.00             | 23,901  | 0.00             | 23,901  | 0.00       | 0        |
| Fringe                            | 0.00             | 160,222 | 0.00             | 98,355  | 0.00       | -61,867  |
| Operating                         | 0.00             | 64,225  | 0.00             | 38,232  | 0.00       | -25,993  |
| Total                             | 7.11             | 826,322 | 4.24             | 501,501 | -2.87      | -324,821 |
| <b><u>ACADEMIC SUPPORT</u></b>    |                  |         |                  |         |            |          |
| <b>UNR WRITING PROJECT</b>        |                  |         |                  |         |            |          |
| Classified                        | 0.75             | 34,171  | 0.00             | 0       | -0.75      | -34,171  |
| Fringe                            | 0.00             | 11,238  | 0.00             | 0       | 0.00       | -11,238  |
| Total                             | 0.75             | 45,409  | 0.00             | 0       | -0.75      | -45,409  |
| <b>ACADEMIC AFFAIRS-STATEWIDE</b> |                  |         |                  |         |            |          |
| Operating                         | 0.00             | 0       | 0.00             | 84,027  | 0.00       | 84,027   |
| Total                             | 0.00             | 0       | 0.00             | 84,027  | 0.00       | 84,027   |
| <b>ACADEMIC SUPPORT EQUIPMENT</b> |                  |         |                  |         |            |          |
| Operating                         | 0.00             | 117,985 | 0.00             | 0       | 0.00       | -117,985 |
| Total                             | 0.00             | 117,985 | 0.00             | 0       | 0.00       | -117,985 |
| <b>TOTAL ACADEMIC SUPPORT</b>     |                  |         |                  |         |            |          |
| Classified                        | 0.75             | 34,171  | 0.00             | 0       | -0.75      | -34,171  |
| Fringe                            | 0.00             | 11,238  | 0.00             | 0       | 0.00       | -11,238  |
| Operating                         | 0.00             | 117,985 | 0.00             | 84,027  | 0.00       | -33,958  |
| Total                             | 0.75             | 163,394 | 0.00             | 84,027  | -0.75      | -79,367  |
| <b><u>INSTIT'L SUPPORT</u></b>    |                  |         |                  |         |            |          |
| <b>ST PERS DIV ASSESS</b>         |                  |         |                  |         |            |          |
| Operating                         | 0.00             | 9,959   | 0.00             | 9,959   | 0.00       | 0        |
| Total                             | 0.00             | 9,959   | 0.00             | 9,959   | 0.00       | 0        |

## Statewide Programs, UNR

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                    | 2009-10          |          | 2010-11          |         | Difference |          |
|------------------------------------|------------------|----------|------------------|---------|------------|----------|
|                                    | Operating Budget |          | Operating Budget |         | FTE        | \$       |
|                                    | FTE              | \$       | FTE              | \$      |            |          |
| <b>AGGREGATE TORT INSURANCE</b>    |                  |          |                  |         |            |          |
| Operating                          | 0.00             | 8,800    | 0.00             | 8,800   | 0.00       | 0        |
| Total                              | 0.00             | 8,800    | 0.00             | 8,800   | 0.00       | 0        |
| <b>EMPLOYEE BOND PREMIUM</b>       |                  |          |                  |         |            |          |
| Operating                          | 0.00             | 187      | 0.00             | 187     | 0.00       | 0        |
| Total                              | 0.00             | 187      | 0.00             | 187     | 0.00       | 0        |
| <b>TOTAL INSTIT'L SUPPORT</b>      |                  |          |                  |         |            |          |
| Operating                          | 0.00             | 18,946   | 0.00             | 18,946  | 0.00       | 0        |
| Total                              | 0.00             | 18,946   | 0.00             | 18,946  | 0.00       | 0        |
| <b><u>O &amp; M OF PLANT</u></b>   |                  |          |                  |         |            |          |
| <b>PRORATION OF O &amp; M</b>      |                  |          |                  |         |            |          |
| Operating                          | 0.00             | 921,310  | 0.00             | 809,098 | 0.00       | -112,212 |
| Total                              | 0.00             | 921,310  | 0.00             | 809,098 | 0.00       | -112,212 |
| <b>TOTAL O &amp; M OF PLANT</b>    |                  |          |                  |         |            |          |
| Operating                          | 0.00             | 921,310  | 0.00             | 809,098 | 0.00       | -112,212 |
| Total                              | 0.00             | 921,310  | 0.00             | 809,098 | 0.00       | -112,212 |
| <b><u>RESERVES</u></b>             |                  |          |                  |         |            |          |
| <b>RESERVES - FURLOUGH SAVINGS</b> |                  |          |                  |         |            |          |
| Professional                       | 0.00             | -135,444 | 0.00             | -41,115 | 0.00       | 94,329   |
| Classified                         | 0.00             | -51,198  | 0.00             | -51,400 | 0.00       | -202     |
| Fringe                             | 0.00             | -2,712   | 0.00             | -3,654  | 0.00       | -942     |
| Total                              | 0.00             | -189,354 | 0.00             | -96,169 | 0.00       | 93,185   |
| <b>TOTAL RESERVES</b>              |                  |          |                  |         |            |          |
| Professional                       | 0.00             | -135,444 | 0.00             | -41,115 | 0.00       | 94,329   |
| Classified                         | 0.00             | -51,198  | 0.00             | -51,400 | 0.00       | -202     |
| Fringe                             | 0.00             | -2,712   | 0.00             | -3,654  | 0.00       | -942     |
| Total                              | 0.00             | -189,354 | 0.00             | -96,169 | 0.00       | 93,185   |

## Statewide Programs, UNR

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                          | 2009-10 |           | 2010-11 |           | Difference |          |
|--------------------------|---------|-----------|---------|-----------|------------|----------|
|                          | FTE     | \$        | FTE     | \$        | FTE        | \$       |
| TOTAL STATEWIDE PROGRAMS |         |           |         |           |            |          |
| Professional             | 29.90   | 2,808,983 | 27.88   | 2,731,893 | -2.02      | -77,090  |
| Graduate Assistant       | 0.00    | 98,800    | 0.00    | 20,760    | 0.00       | -78,040  |
| Classified               | 12.81   | 648,578   | 9.06    | 450,011   | -3.75      | -198,567 |
| Wages                    | 0.00    | 44,095    | 0.00    | 44,095    | 0.00       | 0        |
| Fringe                   | 0.00    | 977,051   | 0.00    | 895,911   | 0.00       | -81,140  |
| Operating                | 0.00    | 1,291,841 | 0.00    | 1,086,597 | 0.00       | -205,244 |
| Total                    | 42.71   | 5,869,348 | 36.94   | 5,229,267 | -5.77      | -640,081 |

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## Cooperative Extension Service

### State Supported Operating Budget Revenues by Source

#### 2009-2010 Operating Budget, 2010-11 Operating Budget

| Revenue by Source            | 2009-10             |               | 2010-11             |               | Difference                 |          |
|------------------------------|---------------------|---------------|---------------------|---------------|----------------------------|----------|
|                              | Operating<br>Budget | % of<br>Total | Operating<br>Budget | % of<br>Total | 2010-11 Over 2009-10<br>\$ | %        |
| <u>STATE APPROPRIATION</u>   |                     |               |                     |               |                            |          |
| General Fund                 | 8,087,473           | 80.26%        | 7,678,549           | 80.61%        | -408,924                   | -5.06%   |
| 6.9% Budget Cut              | 160,163             | 1.59%         | 0                   | 0.00%         | -160,163                   | -100.00% |
| Total State Appropriation    | 8,247,636           | 81.85%        | 7,678,549           | 80.61%        | -569,087                   | -6.90%   |
| <u>OTHER REVENUE SOURCES</u> |                     |               |                     |               |                            |          |
| County Funds                 | 676,855             | 6.72%         | 694,116             | 7.29%         | 17,261                     | 2.55%    |
| Federal Funds                | 1,152,333           | 11.44%        | 1,153,230           | 12.11%        | 897                        | 0.08%    |
| Total Other Revenue Sources  | 1,829,188           | 18.15%        | 1,847,346           | 19.39%        | 18,158                     | 0.99%    |
| <b>TOTAL REVENUE</b>         | 10,076,824          | 100.00%       | 9,525,895           | 100.00%       | -550,929                   | -5.47%   |

## Cooperative Extension Service

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                          | 2009-10          |           | 2010-11          |           | Difference |          |
|--------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                          | Operating Budget |           | Operating Budget |           |            |          |
|                          | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <u>PUBLIC SERVICE</u>    |                  |           |                  |           |            |          |
| WESTERN AREA EXTENSION   |                  |           |                  |           |            |          |
| Professional             | 11.05            | 1,076,766 | 10.50            | 1,046,006 | -0.55      | -30,760  |
| Classified               | 3.09             | 146,877   | 3.06             | 145,318   | -0.03      | -1,559   |
| Fringe                   | 0.00             | 345,520   | 0.00             | 350,937   | 0.00       | 5,417    |
| Total                    | 14.14            | 1,569,163 | 13.56            | 1,542,261 | -0.58      | -26,902  |
| SOUTHERN AREA EXTENSION  |                  |           |                  |           |            |          |
| Professional             | 18.01            | 1,672,281 | 17.12            | 1,561,406 | -0.89      | -110,875 |
| Classified               | 5.50             | 270,012   | 5.50             | 263,574   | 0.00       | -6,438   |
| Fringe                   | 0.00             | 514,652   | 0.00             | 489,488   | 0.00       | -25,164  |
| Total                    | 23.51            | 2,456,945 | 22.62            | 2,314,468 | -0.89      | -142,477 |
| NORTHEAST AREA EXTENSION |                  |           |                  |           |            |          |
| Professional             | 15.08            | 1,484,643 | 15.70            | 1,403,575 | 0.62       | -81,068  |
| Classified               | 6.48             | 275,679   | 6.00             | 253,755   | -0.48      | -21,924  |
| Fringe                   | 0.00             | 436,221   | 0.00             | 454,558   | 0.00       | 18,337   |
| Total                    | 21.56            | 2,196,543 | 21.70            | 2,111,888 | 0.14       | -84,655  |
| STATE SPECIALISTS        |                  |           |                  |           |            |          |
| Professional             | 0.00             | 0         | 5.58             | 679,135   | 5.58       | 679,135  |
| Classified               | 0.00             | 0         | 1.28             | 57,892    | 1.28       | 57,892   |
| Fringe                   | 0.00             | 0         | 0.00             | 192,070   | 0.00       | 192,070  |
| Total                    | 0.00             | 0         | 6.86             | 929,097   | 6.86       | 929,097  |
| EQUIPMENT - CES          |                  |           |                  |           |            |          |
| Operating                | 0.00             | 298,860   | 0.00             | 0         | 0.00       | -298,860 |
| Total                    | 0.00             | 298,860   | 0.00             | 0         | 0.00       | -298,860 |



## Cooperative Extension Service

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                 | 2009-10          |           | 2010-11          |           | Difference |            |
|---------------------------------|------------------|-----------|------------------|-----------|------------|------------|
|                                 | Operating Budget |           | Operating Budget |           | FTE        | \$         |
|                                 | FTE              | \$        | FTE              | \$        |            |            |
| <b>TOTAL PUBLIC SERVICE</b>     |                  |           |                  |           |            |            |
| Professional                    | 44.14            | 4,233,690 | 48.90            | 4,690,122 | 4.76       | 456,432    |
| Classified                      | 15.07            | 692,568   | 15.84            | 720,539   | 0.77       | 27,971     |
| Fringe                          | 0.00             | 1,296,393 | 0.00             | 1,487,053 | 0.00       | 190,660    |
| Operating                       | 0.00             | 298,860   | 0.00             | 0         | 0.00       | -298,860   |
| Total                           | 59.21            | 6,521,511 | 64.74            | 6,897,714 | 5.53       | 376,203    |
| <b><u>INSTIT'L SUPPORT</u></b>  |                  |           |                  |           |            |            |
| <b>ST PERS DIV ASSESS</b>       |                  |           |                  |           |            |            |
| Operating                       | 0.00             | 9,408     | 0.00             | 9,408     | 0.00       | 0          |
| Total                           | 0.00             | 9,408     | 0.00             | 9,408     | 0.00       | 0          |
| <b>AGGREGATE TORT INSURANCE</b> |                  |           |                  |           |            |            |
| Operating                       | 0.00             | 12,805    | 0.00             | 12,805    | 0.00       | 0          |
| Total                           | 0.00             | 12,805    | 0.00             | 12,805    | 0.00       | 0          |
| <b>EMPLOYEE BOND PREMIUM</b>    |                  |           |                  |           |            |            |
| Operating                       | 0.00             | 269       | 0.00             | 269       | 0.00       | 0          |
| Total                           | 0.00             | 269       | 0.00             | 269       | 0.00       | 0          |
| <b>INSTIT'L SUPPORT</b>         |                  |           |                  |           |            |            |
| Professional                    | 13.13            | 1,506,377 | 6.00             | 676,660   | -7.13      | -829,717   |
| Classified                      | 11.66            | 524,326   | 9.01             | 409,037   | -2.65      | -115,289   |
| Wages                           | 0.00             | 11,692    | 0.00             | 11,692    | 0.00       | 0          |
| Fringe                          | 0.00             | 572,723   | 0.00             | 340,749   | 0.00       | -231,974   |
| Operating                       | 0.00             | 463,000   | 0.00             | 492,298   | 0.00       | 29,298     |
| Total                           | 24.79            | 3,078,118 | 15.01            | 1,930,436 | -9.78      | -1,147,682 |
| <b>TOTAL INSTIT'L SUPPORT</b>   |                  |           |                  |           |            |            |
| Professional                    | 13.13            | 1,506,377 | 6.00             | 676,660   | -7.13      | -829,717   |
| Classified                      | 11.66            | 524,326   | 9.01             | 409,037   | -2.65      | -115,289   |
| Wages                           | 0.00             | 11,692    | 0.00             | 11,692    | 0.00       | 0          |
| Fringe                          | 0.00             | 572,723   | 0.00             | 340,749   | 0.00       | -231,974   |
| Operating                       | 0.00             | 485,482   | 0.00             | 514,780   | 0.00       | 29,298     |
| Total                           | 24.79            | 3,100,600 | 15.01            | 1,952,918 | -9.78      | -1,147,682 |

## Cooperative Extension Service

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                             | 2009-10          |            | 2010-11          |           | Difference |          |
|-----------------------------|------------------|------------|------------------|-----------|------------|----------|
|                             | Operating Budget |            | Operating Budget |           |            |          |
|                             | FTE              | \$         | FTE              | \$        | FTE        | \$       |
| <u>O &amp; M OF PLANT</u>   |                  |            |                  |           |            |          |
| PRORATION OF O & M          |                  |            |                  |           |            |          |
| Operating                   | 0.00             | 795,502    | 0.00             | 746,879   | 0.00       | -48,623  |
| Total                       | 0.00             | 795,502    | 0.00             | 746,879   | 0.00       | -48,623  |
| TOTAL O & M OF PLANT        |                  |            |                  |           |            |          |
| Operating                   | 0.00             | 795,502    | 0.00             | 746,879   | 0.00       | -48,623  |
| Total                       | 0.00             | 795,502    | 0.00             | 746,879   | 0.00       | -48,623  |
| <u>RESERVES</u>             |                  |            |                  |           |            |          |
| RESERVES - FURLOUGH SAVINGS |                  |            |                  |           |            |          |
| Professional                | 0.00             | -264,043   | 0.00             | -28,546   | 0.00       | 235,497  |
| Classified                  | 0.00             | -75,153    | 0.00             | -40,349   | 0.00       | 34,804   |
| Fringe                      | 0.00             | -1,593     | 0.00             | -2,721    | 0.00       | -1,128   |
| Total                       | 0.00             | -340,789   | 0.00             | -71,616   | 0.00       | 269,173  |
| TOTAL RESERVES              |                  |            |                  |           |            |          |
| Professional                | 0.00             | -264,043   | 0.00             | -28,546   | 0.00       | 235,497  |
| Classified                  | 0.00             | -75,153    | 0.00             | -40,349   | 0.00       | 34,804   |
| Fringe                      | 0.00             | -1,593     | 0.00             | -2,721    | 0.00       | -1,128   |
| Total                       | 0.00             | -340,789   | 0.00             | -71,616   | 0.00       | 269,173  |
| TOTAL COOPERATIVE EXTENSION |                  |            |                  |           |            |          |
| Professional                | 57.27            | 5,476,024  | 54.90            | 5,338,236 | -2.37      | -137,788 |
| Classified                  | 26.73            | 1,141,741  | 24.85            | 1,089,227 | -1.88      | -52,514  |
| Wages                       | 0.00             | 11,692     | 0.00             | 11,692    | 0.00       | 0        |
| Fringe                      | 0.00             | 1,867,523  | 0.00             | 1,825,081 | 0.00       | -42,442  |
| Operating                   | 0.00             | 1,579,844  | 0.00             | 1,261,659 | 0.00       | -318,185 |
| Total                       | 84.00            | 10,076,824 | 79.75            | 9,525,895 | -4.25      | -550,929 |

## Agricultural Experiment Station

### State Supported Operating Budget Revenues by Source

#### 2009-2010 Operating Budget, 2010-11 Operating Budget

| Revenue by Source            | 2009-10          |                | 2010-11          |                | Difference                 |                |
|------------------------------|------------------|----------------|------------------|----------------|----------------------------|----------------|
|                              | Operating Budget | % of Total     | Operating Budget | % of Total     | 2010-11 Over 2009-10<br>\$ | %              |
| <u>STATE APPROPRIATION</u>   |                  |                |                  |                |                            |                |
| General Fund                 | 7,874,313        | 83.59%         | 5,565,671        | 80.02%         | -2,308,642                 | -29.32%        |
| 6.9% Budget Cut              | 155,942          | 1.66%          | 0                | 0.00%          | -155,942                   | -100.00%       |
| Total State Appropriation    | 8,030,255        | 85.25%         | 5,565,671        | 80.02%         | -2,464,584                 | -30.69%        |
| <u>OTHER REVENUE SOURCES</u> |                  |                |                  |                |                            |                |
| Federal Funds                | 1,389,398        | 14.75%         | 1,389,398        | 19.98%         | 0                          | 0.00%          |
| Total Other Revenue Sources  | 1,389,398        | 14.75%         | 1,389,398        | 19.98%         | 0                          | 0.00%          |
| <b>TOTAL REVENUE</b>         | <b>9,419,653</b> | <b>100.00%</b> | <b>6,955,069</b> | <b>100.00%</b> | <b>-2,464,584</b>          | <b>-26.16%</b> |

# Agricultural Experiment Station

## Resource Allocation Comparison

### 2009-10 Operating Budget, 2010-11 Operating Budget

|                                    | 2009-10          |           | 2010-11          |           | Difference |            |
|------------------------------------|------------------|-----------|------------------|-----------|------------|------------|
|                                    | Operating Budget |           | Operating Budget |           | Difference |            |
|                                    | FTE              | \$        | FTE              | \$        | FTE        | \$         |
| <u>RESEARCH</u>                    |                  |           |                  |           |            |            |
| EXPERIMENT STATION                 |                  |           |                  |           |            |            |
| Professional                       | 40.21            | 4,949,747 | 26.55            | 3,290,719 | -13.66     | -1,659,028 |
| Graduate Assistant                 | 0.00             | 350,000   | 0.00             | 479,121   | 0.00       | 129,121    |
| Classified                         | 14.26            | 640,205   | 9.77             | 450,956   | -4.49      | -189,249   |
| Wages                              | 0.00             | 118,644   | 0.00             | 80,000    | 0.00       | -38,644    |
| Fringe                             | 0.00             | 1,390,055 | 0.00             | 1,010,244 | 0.00       | -379,811   |
| Operating                          | 0.00             | 1,662,102 | 0.00             | 1,115,182 | 0.00       | -546,920   |
| Total                              | 54.47            | 9,110,753 | 36.32            | 6,426,222 | -18.15     | -2,684,531 |
| TOTAL RESEARCH                     |                  |           |                  |           |            |            |
| Professional                       | 40.21            | 4,949,747 | 26.55            | 3,290,719 | -13.66     | -1,659,028 |
| Graduate Assistant                 | 0.00             | 350,000   | 0.00             | 479,121   | 0.00       | 129,121    |
| Classified                         | 14.26            | 640,205   | 9.77             | 450,956   | -4.49      | -189,249   |
| Wages                              | 0.00             | 118,644   | 0.00             | 80,000    | 0.00       | -38,644    |
| Fringe                             | 0.00             | 1,390,055 | 0.00             | 1,010,244 | 0.00       | -379,811   |
| Operating                          | 0.00             | 1,662,102 | 0.00             | 1,115,182 | 0.00       | -546,920   |
| Total                              | 54.47            | 9,110,753 | 36.32            | 6,426,222 | -18.15     | -2,684,531 |
| <u>INSTIT'L SUPPORT</u>            |                  |           |                  |           |            |            |
| ST PERS DIV ASSESS                 |                  |           |                  |           |            |            |
| Operating                          | 0.00             | 7,479     | 0.00             | 7,479     | 0.00       | 0          |
| Total                              | 0.00             | 7,479     | 0.00             | 7,479     | 0.00       | 0          |
| EXTERNAL RELATIONS - AG EXP STATIO |                  |           |                  |           |            |            |
| Professional                       | 0.50             | 37,500    | 0.50             | 39,625    | 0.00       | 2,125      |
| Fringe                             | 0.00             | 13,573    | 0.00             | 10,572    | 0.00       | -3,001     |
| Total                              | 0.50             | 51,073    | 0.50             | 50,197    | 0.00       | -876       |
| AGGREGATE TORT INSURANCE           |                  |           |                  |           |            |            |
| Operating                          | 0.00             | 9,027     | 0.00             | 9,027     | 0.00       | 0          |
| Total                              | 0.00             | 9,027     | 0.00             | 9,027     | 0.00       | 0          |

# Agricultural Experiment Station

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                    | 2009-10          |          | 2010-11          |         | Difference |         |
|------------------------------------|------------------|----------|------------------|---------|------------|---------|
|                                    | Operating Budget |          | Operating Budget |         |            |         |
|                                    | FTE              | \$       | FTE              | \$      | FTE        | \$      |
| <b>EMPLOYEE BOND PREMIUM</b>       |                  |          |                  |         |            |         |
| Operating                          | 0.00             | 190      | 0.00             | 190     | 0.00       | 0       |
| Total                              | 0.00             | 190      | 0.00             | 190     | 0.00       | 0       |
| <b>TOTAL INSTIT'L SUPPORT</b>      |                  |          |                  |         |            |         |
| Professional                       | 0.50             | 37,500   | 0.50             | 39,625  | 0.00       | 2,125   |
| Fringe                             | 0.00             | 13,573   | 0.00             | 10,572  | 0.00       | -3,001  |
| Operating                          | 0.00             | 16,696   | 0.00             | 16,696  | 0.00       | 0       |
| Total                              | 0.50             | 67,769   | 0.50             | 66,893  | 0.00       | -876    |
| <b><u>O &amp; M OF PLANT</u></b>   |                  |          |                  |         |            |         |
| <b>PRORATION OF O &amp; M</b>      |                  |          |                  |         |            |         |
| Operating                          | 0.00             | 515,156  | 0.00             | 512,413 | 0.00       | -2,743  |
| Total                              | 0.00             | 515,156  | 0.00             | 512,413 | 0.00       | -2,743  |
| <b>TOTAL O &amp; M OF PLANT</b>    |                  |          |                  |         |            |         |
| Operating                          | 0.00             | 515,156  | 0.00             | 512,413 | 0.00       | -2,743  |
| Total                              | 0.00             | 515,156  | 0.00             | 512,413 | 0.00       | -2,743  |
| <b><u>RESERVES</u></b>             |                  |          |                  |         |            |         |
| <b>RESERVES - FURLOUGH SAVINGS</b> |                  |          |                  |         |            |         |
| Professional                       | 0.00             | -229,413 | 0.00             | -27,798 | 0.00       | 201,615 |
| Classified                         | 0.00             | -43,449  | 0.00             | -20,744 | 0.00       | 22,705  |
| Fringe                             | 0.00             | -1,163   | 0.00             | -1,917  | 0.00       | -754    |
| Total                              | 0.00             | -274,025 | 0.00             | -50,459 | 0.00       | 223,566 |
| <b>TOTAL RESERVES</b>              |                  |          |                  |         |            |         |
| Professional                       | 0.00             | -229,413 | 0.00             | -27,798 | 0.00       | 201,615 |
| Classified                         | 0.00             | -43,449  | 0.00             | -20,744 | 0.00       | 22,705  |
| Fringe                             | 0.00             | -1,163   | 0.00             | -1,917  | 0.00       | -754    |
| Total                              | 0.00             | -274,025 | 0.00             | -50,459 | 0.00       | 223,566 |

# Agricultural Experiment Station

## Resource Allocation Comparison

### 2009-10 Operating Budget, 2010-11 Operating Budget

|                          | 2009-10 |           | 2010-11 |           | Difference |            |
|--------------------------|---------|-----------|---------|-----------|------------|------------|
|                          | FTE     | \$        | FTE     | \$        | FTE        | \$         |
| TOTAL EXPERIMENT STATION |         |           |         |           |            |            |
| Professional             | 40.71   | 4,757,834 | 27.05   | 3,302,546 | -13.66     | -1,455,288 |
| Graduate Assistant       | 0.00    | 350,000   | 0.00    | 479,121   | 0.00       | 129,121    |
| Classified               | 14.26   | 596,756   | 9.77    | 430,212   | -4.49      | -166,544   |
| Wages                    | 0.00    | 118,644   | 0.00    | 80,000    | 0.00       | -38,644    |
| Fringe                   | 0.00    | 1,402,465 | 0.00    | 1,018,899 | 0.00       | -383,566   |
| Operating                | 0.00    | 2,193,954 | 0.00    | 1,644,291 | 0.00       | -549,663   |
| Total                    | 54.97   | 9,419,653 | 36.82   | 6,955,069 | -18.15     | -2,464,584 |

**State Health Laboratory**

**State Supported Operating Budget  
Revenues by Source**

**2009-2010 Operating Budget, 2010-11 Operating Budget**

| Revenue by Source          | 2009-10             |               | 2010-11             |               | Difference                 |          |
|----------------------------|---------------------|---------------|---------------------|---------------|----------------------------|----------|
|                            | Operating<br>Budget | % of<br>Total | Operating<br>Budget | % of<br>Total | 2010-11 Over 2009-10<br>\$ | %        |
| <u>STATE APPROPRIATION</u> |                     |               |                     |               |                            |          |
| General Fund               | 1,772,797           | 98.06%        | 1,702,580           | 100.00%       | -70,217                    | -3.96%   |
| 6.9% Budget Cut            | 35,108              | 1.94%         | 0                   | 0.00%         | -35,108                    | -100.00% |
| Total State Appropriation  | 1,807,905           | 100.00%       | 1,702,580           | 100.00%       | -105,325                   | -5.83%   |
| <b>TOTAL REVENUE</b>       | 1,807,905           | 100.00%       | 1,702,580           | 100.00%       | -105,325                   | -5.83%   |

# State Health Laboratory

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                          | 2009-10          |           | 2010-11          |           | Difference |          |
|--------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                          | Operating Budget |           | Operating Budget |           | Difference |          |
|                          | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <u>PUBLIC SERVICE</u>    |                  |           |                  |           |            |          |
| OPERATION                |                  |           |                  |           |            |          |
| Professional             | 1.97             | 277,081   | 1.87             | 277,082   | -0.10      | 1        |
| Classified               | 17.70            | 922,212   | 16.00            | 811,637   | -1.70      | -110,575 |
| Fringe                   | 0.00             | 365,290   | 0.00             | 350,921   | 0.00       | -14,369  |
| Operating                | 0.00             | 130,953   | 0.00             | 141,135   | 0.00       | 10,182   |
| Total                    | 19.67            | 1,695,536 | 17.87            | 1,580,775 | -1.80      | -114,761 |
| TOTAL PUBLIC SERVICE     |                  |           |                  |           |            |          |
| Professional             | 1.97             | 277,081   | 1.87             | 277,082   | -0.10      | 1        |
| Classified               | 17.70            | 922,212   | 16.00            | 811,637   | -1.70      | -110,575 |
| Fringe                   | 0.00             | 365,290   | 0.00             | 350,921   | 0.00       | -14,369  |
| Operating                | 0.00             | 130,953   | 0.00             | 141,135   | 0.00       | 10,182   |
| Total                    | 19.67            | 1,695,536 | 17.87            | 1,580,775 | -1.80      | -114,761 |
| <u>INSTIT'L SUPPORT</u>  |                  |           |                  |           |            |          |
| ST PERS DIV ASSESS       |                  |           |                  |           |            |          |
| Operating                | 0.00             | 6,971     | 0.00             | 6,971     | 0.00       | 0        |
| Total                    | 0.00             | 6,971     | 0.00             | 6,971     | 0.00       | 0        |
| AGGREGATE TORT INSURANCE |                  |           |                  |           |            |          |
| Operating                | 0.00             | 2,737     | 0.00             | 2,737     | 0.00       | 0        |
| Total                    | 0.00             | 2,737     | 0.00             | 2,737     | 0.00       | 0        |
| EMPLOYEE BOND PREMIUM    |                  |           |                  |           |            |          |
| Operating                | 0.00             | 58        | 0.00             | 58        | 0.00       | 0        |
| Total                    | 0.00             | 58        | 0.00             | 58        | 0.00       | 0        |
| TOTAL INSTIT'L SUPPORT   |                  |           |                  |           |            |          |
| Operating                | 0.00             | 9,766     | 0.00             | 9,766     | 0.00       | 0        |
| Total                    | 0.00             | 9,766     | 0.00             | 9,766     | 0.00       | 0        |



# State Health Laboratory

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                             | 2009-10          |           | 2010-11          |           | Difference |          |
|-----------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                             | Operating Budget |           | Operating Budget |           |            |          |
|                             | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <u>O &amp; M OF PLANT</u>   |                  |           |                  |           |            |          |
| PRORATION OF O & M          |                  |           |                  |           |            |          |
| Operating                   | 0.00             | 164,098   | 0.00             | 164,098   | 0.00       | 0        |
| Total                       | 0.00             | 164,098   | 0.00             | 164,098   | 0.00       | 0        |
| TOTAL O & M OF PLANT        |                  |           |                  |           |            |          |
| Operating                   | 0.00             | 164,098   | 0.00             | 164,098   | 0.00       | 0        |
| Total                       | 0.00             | 164,098   | 0.00             | 164,098   | 0.00       | 0        |
| <u>RESERVES</u>             |                  |           |                  |           |            |          |
| RESERVES - FURLOUGH SAVINGS |                  |           |                  |           |            |          |
| Professional                | 0.00             | -12,746   | 0.00             | -12,746   | 0.00       | 0        |
| Classified                  | 0.00             | -47,073   | 0.00             | -37,335   | 0.00       | 9,738    |
| Fringe                      | 0.00             | -1,676    | 0.00             | -1,978    | 0.00       | -302     |
| Total                       | 0.00             | -61,495   | 0.00             | -52,059   | 0.00       | 9,436    |
| TOTAL RESERVES              |                  |           |                  |           |            |          |
| Professional                | 0.00             | -12,746   | 0.00             | -12,746   | 0.00       | 0        |
| Classified                  | 0.00             | -47,073   | 0.00             | -37,335   | 0.00       | 9,738    |
| Fringe                      | 0.00             | -1,676    | 0.00             | -1,978    | 0.00       | -302     |
| Total                       | 0.00             | -61,495   | 0.00             | -52,059   | 0.00       | 9,436    |
| TOTAL STATE HEALTH LAB      |                  |           |                  |           |            |          |
| Professional                | 1.97             | 264,335   | 1.87             | 264,336   | -0.10      | 1        |
| Classified                  | 17.70            | 875,139   | 16.00            | 774,302   | -1.70      | -100,837 |
| Fringe                      | 0.00             | 363,614   | 0.00             | 348,943   | 0.00       | -14,671  |
| Operating                   | 0.00             | 304,817   | 0.00             | 314,999   | 0.00       | 10,182   |
| Total                       | 19.67            | 1,807,905 | 17.87            | 1,702,580 | -1.80      | -105,325 |

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**University of Nevada, Las Vegas**

**State Supported Operating Budget  
Revenues by Source**

**2009-2010 Operating Budget, 2010-11 Operating Budget**

| <b>Revenue by Source</b>            | <b>2009-10</b>              |                       | <b>2010-11</b>              |                       | <b>Difference</b>                  |                |
|-------------------------------------|-----------------------------|-----------------------|-----------------------------|-----------------------|------------------------------------|----------------|
|                                     | <b>Operating<br/>Budget</b> | <b>% of<br/>Total</b> | <b>Operating<br/>Budget</b> | <b>% of<br/>Total</b> | <b>2010-11 Over 2009-10<br/>\$</b> | <b>%</b>       |
| <b><u>STATE APPROPRIATION</u></b>   |                             |                       |                             |                       |                                    |                |
| General Fund                        | 90,118,804                  | 36.53%                | 145,967,488                 | 59.31%                | 55,848,684                         | 61.97%         |
| 6.9% Budget Cut                     | 3,009,933                   | 1.22%                 | 0                           | 0.00%                 | -3,009,933                         | -100.00%       |
| <b>Total State Appropriation</b>    | <b>93,128,737</b>           | <b>37.75%</b>         | <b>145,967,488</b>          | <b>59.31%</b>         | <b>52,838,751</b>                  | <b>56.74%</b>  |
| <b><u>OTHER REVENUE SOURCES</u></b> |                             |                       |                             |                       |                                    |                |
| Registration Fees                   | 51,863,297                  | 21.02%                | 54,968,780                  | 22.33%                | 3,105,483                          | 5.99%          |
| Non-Resident Tuition                | 29,927,136                  | 12.13%                | 31,302,351                  | 12.72%                | 1,375,215                          | 4.60%          |
| Miscellaneous Student Fees          | 1,160,100                   | 0.47%                 | 1,160,100                   | 0.47%                 | 0                                  | 0.00%          |
| Surcharge                           | 3,057,010                   | 1.24%                 | 7,028,985                   | 2.86%                 | 3,971,975                          | 129.93%        |
| Miscellaneous                       | 5,706,037                   | 2.31%                 | 5,696,280                   | 2.31%                 | -9,757                             | -0.17%         |
| Federal Stimulus Funds              | 61,868,547                  | 25.08%                | 0                           | 0.00%                 | -61,868,547                        | -100.00%       |
| <b>Total Other Revenue Sources</b>  | <b>153,582,127</b>          | <b>62.25%</b>         | <b>100,156,496</b>          | <b>40.69%</b>         | <b>-53,425,631</b>                 | <b>-34.79%</b> |
| <b>TOTAL REVENUE</b>                | <b>246,710,864</b>          | <b>100.00%</b>        | <b>246,123,984</b>          | <b>100.00%</b>        | <b>-586,880</b>                    | <b>-0.24%</b>  |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                  | 2009-10          |            | 2010-11          |            | Difference |          |
|----------------------------------|------------------|------------|------------------|------------|------------|----------|
|                                  | Operating Budget |            | Operating Budget |            |            |          |
|                                  | FTE              | \$         | FTE              | \$         | FTE        | \$       |
| <u>INSTR &amp; DEPT RESEARCH</u> |                  |            |                  |            |            |          |
| HEALTH SCIENCES                  |                  |            |                  |            |            |          |
| Professional                     | 87.15            | 9,056,689  | 87.15            | 9,094,084  | 0.00       | 37,395   |
| Classified                       | 14.00            | 626,510    | 14.00            | 613,221    | 0.00       | -13,289  |
| Wages                            | 0.00             | 28,001     | 0.00             | 28,001     | 0.00       | 0        |
| Fringe                           | 0.00             | 2,343,071  | 0.00             | 2,454,809  | 0.00       | 111,738  |
| Operating                        | 0.00             | 302,734    | 0.00             | 302,734    | 0.00       | 0        |
| Total                            | 101.15           | 12,357,005 | 101.15           | 12,492,849 | 0.00       | 135,844  |
| LIBERAL ARTS                     |                  |            |                  |            |            |          |
| Professional                     | 171.83           | 15,131,294 | 173.83           | 15,399,128 | 2.00       | 267,834  |
| Classified                       | 24.53            | 1,116,308  | 24.53            | 1,103,549  | 0.00       | -12,759  |
| Wages                            | 0.00             | 41,706     | 0.00             | 41,706     | 0.00       | 0        |
| Fringe                           | 0.00             | 4,031,121  | 0.00             | 4,291,042  | 0.00       | 259,921  |
| Operating                        | 0.00             | 438,588    | 0.00             | 428,343    | 0.00       | -10,245  |
| Total                            | 196.36           | 20,759,017 | 198.36           | 21,263,768 | 2.00       | 504,751  |
| FINE ARTS                        |                  |            |                  |            |            |          |
| Professional                     | 109.00           | 8,843,860  | 110.00           | 8,911,800  | 1.00       | 67,940   |
| Classified                       | 20.06            | 862,523    | 19.06            | 804,924    | -1.00      | -57,599  |
| Wages                            | 0.00             | 19,172     | 0.00             | 18,879     | 0.00       | -293     |
| Fringe                           | 0.00             | 2,526,877  | 0.00             | 2,655,438  | 0.00       | 128,561  |
| Operating                        | 0.00             | 577,694    | 0.00             | 578,016    | 0.00       | 322      |
| Total                            | 129.06           | 12,830,126 | 129.06           | 12,969,057 | 0.00       | 138,931  |
| BUSINESS & ECON                  |                  |            |                  |            |            |          |
| Professional                     | 93.15            | 10,426,598 | 91.15            | 10,295,570 | -2.00      | -131,028 |
| Classified                       | 10.00            | 436,850    | 12.00            | 508,591    | 2.00       | 71,741   |
| Wages                            | 0.00             | 9,000      | 0.00             | 7,000      | 0.00       | -2,000   |
| Fringe                           | 0.00             | 2,492,705  | 0.00             | 2,605,337  | 0.00       | 112,632  |
| Operating                        | 0.00             | 236,927    | 0.00             | 241,452    | 0.00       | 4,525    |
| Total                            | 103.15           | 13,602,080 | 103.15           | 13,657,950 | 0.00       | 55,870   |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                     | 2009-10          |            | 2010-11          |            | Difference |          |
|-------------------------------------|------------------|------------|------------------|------------|------------|----------|
|                                     | Operating Budget |            | Operating Budget |            |            |          |
|                                     | FTE              | \$         | FTE              | \$         | FTE        | \$       |
| <b>URBAN AFFAIRS</b>                |                  |            |                  |            |            |          |
| Professional                        | 67.15            | 5,912,988  | 68.15            | 6,071,188  | 1.00       | 158,200  |
| Classified                          | 9.00             | 370,544    | 9.00             | 368,984    | 0.00       | -1,560   |
| Wages                               | 0.00             | 26,510     | 0.00             | 26,510     | 0.00       | 0        |
| Fringe                              | 0.00             | 1,570,773  | 0.00             | 1,683,277  | 0.00       | 112,504  |
| Operating                           | 0.00             | 192,527    | 0.00             | 192,527    | 0.00       | 0        |
| Total                               | 76.15            | 8,073,342  | 77.15            | 8,342,486  | 1.00       | 269,144  |
| <b>EDUCATION</b>                    |                  |            |                  |            |            |          |
| Professional                        | 110.00           | 9,988,569  | 106.00           | 9,693,048  | -4.00      | -295,521 |
| Classified                          | 16.00            | 701,576    | 17.00            | 737,060    | 1.00       | 35,484   |
| Wages                               | 0.00             | 23,433     | 0.00             | 23,433     | 0.00       | 0        |
| Fringe                              | 0.00             | 2,696,298  | 0.00             | 2,745,258  | 0.00       | 48,960   |
| Operating                           | 0.00             | 314,695    | 0.00             | 309,866    | 0.00       | -4,829   |
| Total                               | 126.00           | 13,724,571 | 123.00           | 13,508,665 | -3.00      | -215,906 |
| <b>EDUCATIONAL OUTREACH/ NELLIS</b> |                  |            |                  |            |            |          |
| Professional                        | 1.00             | 63,499     | 0.00             | 0          | -1.00      | -63,499  |
| Wages                               | 0.00             | 1,407      | 0.00             | 0          | 0.00       | -1,407   |
| Fringe                              | 0.00             | 17,731     | 0.00             | 0          | 0.00       | -17,731  |
| Operating                           | 0.00             | 22,760     | 0.00             | 0          | 0.00       | -22,760  |
| Total                               | 1.00             | 105,397    | 0.00             | 0          | -1.00      | -105,397 |
| <b>HOTEL ADMIN</b>                  |                  |            |                  |            |            |          |
| Professional                        | 58.82            | 5,928,974  | 57.82            | 6,018,616  | -1.00      | 89,642   |
| Classified                          | 9.00             | 412,954    | 9.00             | 388,398    | 0.00       | -24,556  |
| Wages                               | 0.00             | 400        | 0.00             | 400        | 0.00       | 0        |
| Fringe                              | 0.00             | 1,519,658  | 0.00             | 1,596,313  | 0.00       | 76,655   |
| Operating                           | 0.00             | 121,088    | 0.00             | 132,561    | 0.00       | 11,473   |
| Total                               | 67.82            | 7,983,074  | 66.82            | 8,136,288  | -1.00      | 153,214  |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                           | 2009-10          |            | 2010-11          |            | Difference |           |
|---------------------------|------------------|------------|------------------|------------|------------|-----------|
|                           | Operating Budget |            | Operating Budget |            |            |           |
|                           | FTE              | \$         | FTE              | \$         | FTE        | \$        |
| <b>ENGINEERING</b>        |                  |            |                  |            |            |           |
| Professional              | 69.00            | 7,598,485  | 68.00            | 7,725,476  | -1.00      | 126,991   |
| Classified                | 12.00            | 546,406    | 9.00             | 406,521    | -3.00      | -139,885  |
| Wages                     | 0.00             | 63,000     | 0.00             | 63,000     | 0.00       | 0         |
| Fringe                    | 0.00             | 1,877,668  | 0.00             | 1,932,767  | 0.00       | 55,099    |
| Operating                 | 0.00             | 255,768    | 0.00             | 249,956    | 0.00       | -5,812    |
| Total                     | 81.00            | 10,341,327 | 77.00            | 10,377,720 | -4.00      | 36,393    |
| <b>SCIENCE &amp; MATH</b> |                  |            |                  |            |            |           |
| Professional              | 124.15           | 11,082,140 | 121.95           | 11,165,292 | -2.20      | 83,152    |
| Classified                | 21.03            | 993,812    | 21.03            | 967,222    | 0.00       | -26,590   |
| Wages                     | 0.00             | 71,264     | 0.00             | 71,264     | 0.00       | 0         |
| Fringe                    | 0.00             | 3,010,824  | 0.00             | 3,148,285  | 0.00       | 137,461   |
| Operating                 | 0.00             | 655,748    | 0.00             | 655,748    | 0.00       | 0         |
| Total                     | 145.18           | 15,813,788 | 142.98           | 16,007,811 | -2.20      | 194,023   |
| <b>INSTRUCTIONAL SUPP</b> |                  |            |                  |            |            |           |
| Professional              | 14.00            | 1,373,318  | 10.00            | 1,122,236  | -4.00      | -251,082  |
| Classified                | 6.75             | 319,700    | 5.75             | 269,952    | -1.00      | -49,748   |
| Wages                     | 0.00             | 106,590    | 0.00             | 103,660    | 0.00       | -2,930    |
| Fringe                    | 0.00             | 436,429    | 0.00             | 362,258    | 0.00       | -74,171   |
| Operating                 | 0.00             | 5,641,235  | 0.00             | 6,989,875  | 0.00       | 1,348,640 |
| Total                     | 20.75            | 7,877,272  | 15.75            | 8,847,981  | -5.00      | 970,709   |
| <b>HONORS PROGRAM</b>     |                  |            |                  |            |            |           |
| Professional              | 2.00             | 174,626    | 2.00             | 215,320    | 0.00       | 40,694    |
| Classified                | 2.00             | 106,480    | 2.00             | 105,280    | 0.00       | -1,200    |
| Wages                     | 0.00             | 3,606      | 0.00             | 3,606      | 0.00       | 0         |
| Fringe                    | 0.00             | 72,111     | 0.00             | 82,709     | 0.00       | 10,598    |
| Operating                 | 0.00             | 22,760     | 0.00             | 22,760     | 0.00       | 0         |
| Total                     | 4.00             | 379,583    | 4.00             | 429,675    | 0.00       | 50,092    |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |             | 2010-11          |             | Difference |           |
|--|------------------|-------------|------------------|-------------|------------|-----------|
|  | Operating Budget |             | Operating Budget |             | Difference |           |
|  | FTE              | \$          | FTE              | \$          | FTE        | \$        |
| <b>GRADUATE COLLEGE</b>                |                  |             |                  |             |            |           |
| Graduate Assistant                     | 0.00             | 8,311,940   | 0.00             | 8,311,940   | 0.00       | 0         |
| Fringe                                 | 0.00             | 124,679     | 0.00             | 124,679     | 0.00       | 0         |
| Total                                  | 0.00             | 8,436,619   | 0.00             | 8,436,619   | 0.00       | 0         |
| <b>TOTAL INSTR &amp; DEPT RESEARCH</b> |                  |             |                  |             |            |           |
| Professional                           | 907.25           | 85,581,040  | 896.05           | 85,711,758  | -11.20     | 130,718   |
| Graduate Assistant                     | 0.00             | 8,311,940   | 0.00             | 8,311,940   | 0.00       | 0         |
| Classified                             | 144.37           | 6,493,663   | 142.37           | 6,273,702   | -2.00      | -219,961  |
| Wages                                  | 0.00             | 394,089     | 0.00             | 387,459     | 0.00       | -6,630    |
| Fringe                                 | 0.00             | 22,719,945  | 0.00             | 23,682,172  | 0.00       | 962,227   |
| Operating                              | 0.00             | 8,782,524   | 0.00             | 10,103,838  | 0.00       | 1,321,314 |
| Total                                  | 1,051.62         | 132,283,201 | 1,038.42         | 134,470,869 | -13.20     | 2,187,668 |
| <b>RESEARCH</b>                        |                  |             |                  |             |            |           |
| <b>VP RESEARCH PROGRAMS</b>            |                  |             |                  |             |            |           |
| Professional                           | 13.00            | 1,486,359   | 12.00            | 1,358,246   | -1.00      | -128,113  |
| Classified                             | 2.63             | 105,457     | 2.63             | 105,457     | 0.00       | 0         |
| Wages                                  | 0.00             | 5,098       | 0.00             | 0           | 0.00       | -5,098    |
| Fringe                                 | 0.00             | 359,974     | 0.00             | 348,840     | 0.00       | -11,134   |
| Operating                              | 0.00             | 12,705      | 0.00             | 24,551      | 0.00       | 11,846    |
| Total                                  | 15.63            | 1,969,593   | 14.63            | 1,837,094   | -1.00      | -132,499  |
| <b>SUPERCOMPUTER</b>                   |                  |             |                  |             |            |           |
| Professional                           | 2.00             | 239,146     | 2.00             | 239,146     | 0.00       | 0         |
| Classified                             | 1.00             | 47,832      | 1.00             | 47,607      | 0.00       | -225      |
| Wages                                  | 0.00             | 8,845       | 0.00             | 8,845       | 0.00       | 0         |
| Fringe                                 | 0.00             | 67,923      | 0.00             | 71,209      | 0.00       | 3,286     |
| Operating                              | 0.00             | 6,906       | 0.00             | 0           | 0.00       | -6,906    |
| Total                                  | 3.00             | 370,652     | 3.00             | 366,807     | 0.00       | -3,845    |
| <b>RESEARCH - INST PRIORITIES</b>      |                  |             |                  |             |            |           |
| Operating                              | 0.00             | 78,253      | 0.00             | 123,311     | 0.00       | 45,058    |
| Total                                  | 0.00             | 78,253      | 0.00             | 123,311     | 0.00       | 45,058    |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                  | 2009-10          |         | 2010-11          |         | Difference |         |
|----------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                  | Operating Budget |         | Operating Budget |         |            |         |
|                                  | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>LAB ANIMAL CARE</b>           |                  |         |                  |         |            |         |
| Professional                     | 1.00             | 61,433  | 1.00             | 65,000  | 0.00       | 3,567   |
| Classified                       | 1.00             | 50,120  | 1.00             | 56,627  | 0.00       | 6,507   |
| Wages                            | 0.00             | 3,961   | 0.00             | 0       | 0.00       | -3,961  |
| Fringe                           | 0.00             | 33,122  | 0.00             | 36,484  | 0.00       | 3,362   |
| Operating                        | 0.00             | 10,354  | 0.00             | 8,551   | 0.00       | -1,803  |
| Total                            | 2.00             | 158,990 | 2.00             | 166,662 | 0.00       | 7,672   |
| <b>NV INSTITUTE FOR CHILDREN</b> |                  |         |                  |         |            |         |
| Professional                     | 1.00             | 85,743  | 1.00             | 85,743  | 0.00       | 0       |
| Fringe                           | 0.00             | 21,091  | 0.00             | 22,149  | 0.00       | 1,058   |
| Operating                        | 0.00             | 3,000   | 0.00             | 3,000   | 0.00       | 0       |
| Total                            | 1.00             | 109,834 | 1.00             | 110,892 | 0.00       | 1,058   |
| <b>SPONSORED PROJECTS</b>        |                  |         |                  |         |            |         |
| Professional                     | 4.00             | 376,918 | 4.00             | 376,918 | 0.00       | 0       |
| Classified                       | 2.00             | 82,164  | 1.00             | 43,640  | -1.00      | -38,524 |
| Wages                            | 0.00             | 6,000   | 0.00             | 6,000   | 0.00       | 0       |
| Fringe                           | 0.00             | 118,220 | 0.00             | 109,558 | 0.00       | -8,662  |
| Operating                        | 0.00             | 20,807  | 0.00             | 0       | 0.00       | -20,807 |
| Total                            | 6.00             | 604,109 | 5.00             | 536,116 | -1.00      | -67,993 |
| <b>SCIENCE AND ENGR CENTER</b>   |                  |         |                  |         |            |         |
| Professional                     | 1.00             | 90,000  | 1.00             | 90,000  | 0.00       | 0       |
| Classified                       | 1.00             | 47,607  | 0.00             | 0       | -1.00      | -47,607 |
| Fringe                           | 0.00             | 37,033  | 0.00             | 22,817  | 0.00       | -14,216 |
| Operating                        | 0.00             | 21,780  | 0.00             | 0       | 0.00       | -21,780 |
| Total                            | 2.00             | 196,420 | 1.00             | 112,817 | -1.00      | -83,603 |



# University of Nevada, Las Vegas

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                    | 2009-10          |           | 2010-11          |           | Difference |          |
|------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                    | Operating Budget |           | Operating Budget |           |            |          |
|                                    | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>TOTAL RESEARCH</b>              |                  |           |                  |           |            |          |
| Professional                       | 22.00            | 2,339,599 | 21.00            | 2,215,053 | -1.00      | -124,546 |
| Classified                         | 7.63             | 333,180   | 5.63             | 253,331   | -2.00      | -79,849  |
| Wages                              | 0.00             | 23,904    | 0.00             | 14,845    | 0.00       | -9,059   |
| Fringe                             | 0.00             | 637,363   | 0.00             | 611,057   | 0.00       | -26,306  |
| Operating                          | 0.00             | 153,805   | 0.00             | 159,413   | 0.00       | 5,608    |
| Total                              | 29.63            | 3,487,851 | 26.63            | 3,253,699 | -3.00      | -234,152 |
| <b><u>PUBLIC SERVICE</u></b>       |                  |           |                  |           |            |          |
| <b>JEAN NIDETCH WOMEN'S CENTER</b> |                  |           |                  |           |            |          |
| Professional                       | 1.00             | 41,600    | 1.00             | 41,600    | 0.00       | 0        |
| Classified                         | 1.00             | 25,913    | 1.00             | 25,913    | 0.00       | 0        |
| Wages                              | 0.00             | 9,000     | 0.00             | 9,000     | 0.00       | 0        |
| Fringe                             | 0.00             | 26,362    | 0.00             | 27,986    | 0.00       | 1,624    |
| Operating                          | 0.00             | 4,580     | 0.00             | 4,580     | 0.00       | 0        |
| Total                              | 2.00             | 107,455   | 2.00             | 109,079   | 0.00       | 1,624    |
| <b>TOTAL PUBLIC SERVICE</b>        |                  |           |                  |           |            |          |
| Professional                       | 1.00             | 41,600    | 1.00             | 41,600    | 0.00       | 0        |
| Classified                         | 1.00             | 25,913    | 1.00             | 25,913    | 0.00       | 0        |
| Wages                              | 0.00             | 9,000     | 0.00             | 9,000     | 0.00       | 0        |
| Fringe                             | 0.00             | 26,362    | 0.00             | 27,986    | 0.00       | 1,624    |
| Operating                          | 0.00             | 4,580     | 0.00             | 4,580     | 0.00       | 0        |
| Total                              | 2.00             | 107,455   | 2.00             | 109,079   | 0.00       | 1,624    |
| <b><u>ACADEMIC SUPPORT</u></b>     |                  |           |                  |           |            |          |
| <b>PROVOST</b>                     |                  |           |                  |           |            |          |
| Professional                       | 6.00             | 743,097   | 5.00             | 675,569   | -1.00      | -67,528  |
| Classified                         | 4.00             | 190,468   | 4.00             | 182,723   | 0.00       | -7,745   |
| Wages                              | 0.00             | 16,959    | 0.00             | 16,959    | 0.00       | 0        |
| Fringe                             | 0.00             | 227,655   | 0.00             | 213,173   | 0.00       | -14,482  |
| Operating                          | 0.00             | 21,755    | 0.00             | 124,687   | 0.00       | 102,932  |
| O-S Travel                         | 0.00             | 12,590    | 0.00             | 0         | 0.00       | -12,590  |
| Total                              | 10.00            | 1,212,524 | 9.00             | 1,213,111 | -1.00      | 587      |

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## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                      | 2009-10          |           | 2010-11          |           | Difference |          |
|--------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                      | Operating Budget |           | Operating Budget |           |            |          |
|                                      | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>V PROVOST EDUC OUTREACH</b>       |                  |           |                  |           |            |          |
| Professional                         | 5.00             | 464,830   | 7.00             | 651,114   | 2.00       | 186,284  |
| Classified                           | 3.00             | 152,116   | 3.00             | 156,100   | 0.00       | 3,984    |
| Wages                                | 0.00             | 10,000    | 0.00             | 11,407    | 0.00       | 1,407    |
| Fringe                               | 0.00             | 162,881   | 0.00             | 215,190   | 0.00       | 52,309   |
| Operating                            | 0.00             | 35,000    | 0.00             | 49,324    | 0.00       | 14,324   |
| Total                                | 8.00             | 824,827   | 10.00            | 1,083,135 | 2.00       | 258,308  |
| <b>SHADOW LANE ADMINISTRATION</b>    |                  |           |                  |           |            |          |
| Professional                         | 2.00             | 224,040   | 2.00             | 236,427   | 0.00       | 12,387   |
| Classified                           | 2.00             | 99,965    | 2.00             | 81,621    | 0.00       | -18,344  |
| Fringe                               | 0.00             | 81,477    | 0.00             | 89,658    | 0.00       | 8,181    |
| Operating                            | 0.00             | 18,068    | 0.00             | 18,068    | 0.00       | 0        |
| Total                                | 4.00             | 423,550   | 4.00             | 425,774   | 0.00       | 2,224    |
| <b>OIT CENTRAL SUPPORT</b>           |                  |           |                  |           |            |          |
| Professional                         | 34.00            | 2,638,381 | 34.00            | 2,648,497 | 0.00       | 10,116   |
| Classified                           | 18.00            | 1,028,817 | 18.00            | 923,141   | 0.00       | -105,676 |
| Wages                                | 0.00             | 300,000   | 0.00             | 300,000   | 0.00       | 0        |
| Fringe                               | 0.00             | 998,980   | 0.00             | 1,045,174 | 0.00       | 46,194   |
| Operating                            | 0.00             | 1,181,729 | 0.00             | 796,729   | 0.00       | -385,000 |
| Total                                | 52.00            | 6,147,907 | 52.00            | 5,713,541 | 0.00       | -434,366 |
| <b>VICE PROVOST ACADEMIC AFFAIRS</b> |                  |           |                  |           |            |          |
| Professional                         | 3.00             | 287,488   | 3.00             | 287,488   | 0.00       | 0        |
| Classified                           | 1.00             | 38,524    | 1.00             | 38,524    | 0.00       | 0        |
| Wages                                | 0.00             | 3,500     | 0.00             | 3,500     | 0.00       | 0        |
| Fringe                               | 0.00             | 81,839    | 0.00             | 85,992    | 0.00       | 4,153    |
| Operating                            | 0.00             | 6,445     | 0.00             | 6,445     | 0.00       | 0        |
| Total                                | 4.00             | 417,796   | 4.00             | 421,949   | 0.00       | 4,153    |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                       | 2009-10          |         | 2010-11          |         | Difference |        |
|---------------------------------------|------------------|---------|------------------|---------|------------|--------|
|                                       | Operating Budget |         | Operating Budget |         |            |        |
|                                       | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <b>SLC - INFORMATION TECHNOLOGY</b>   |                  |         |                  |         |            |        |
| Professional                          | 1.00             | 67,586  | 1.00             | 67,586  | 0.00       | 0      |
| Fringe                                | 0.00             | 18,331  | 0.00             | 19,303  | 0.00       | 972    |
| Operating                             | 0.00             | 9,200   | 0.00             | 9,200   | 0.00       | 0      |
| Total                                 | 1.00             | 95,117  | 1.00             | 96,089  | 0.00       | 972    |
| <b>OIT SYTEMS &amp; SOFTWARE ENGR</b> |                  |         |                  |         |            |        |
| Operating                             | 0.00             | 0       | 0.00             | 60,000  | 0.00       | 60,000 |
| Total                                 | 0.00             | 0       | 0.00             | 60,000  | 0.00       | 60,000 |
| <b>ACADEMIC COMPUTER REPLACEMENT</b>  |                  |         |                  |         |            |        |
| Operating                             | 0.00             | 300,000 | 0.00             | 300,000 | 0.00       | 0      |
| Total                                 | 0.00             | 300,000 | 0.00             | 300,000 | 0.00       | 0      |
| <b>DEAN - LIBERAL ARTS</b>            |                  |         |                  |         |            |        |
| Professional                          | 2.00             | 244,863 | 2.00             | 244,569 | 0.00       | -294   |
| Classified                            | 2.00             | 100,216 | 2.00             | 99,766  | 0.00       | -450   |
| Wages                                 | 0.00             | 6,529   | 0.00             | 6,529   | 0.00       | 0      |
| Fringe                                | 0.00             | 88,811  | 0.00             | 92,917  | 0.00       | 4,106  |
| Operating                             | 0.00             | 31,330  | 0.00             | 31,341  | 0.00       | 11     |
| Total                                 | 4.00             | 471,749 | 4.00             | 475,122 | 0.00       | 3,373  |
| <b>DEAN - COLLEGE OF FINE ARTS</b>    |                  |         |                  |         |            |        |
| Professional                          | 3.00             | 329,831 | 3.00             | 329,831 | 0.00       | 0      |
| Classified                            | 1.00             | 47,807  | 1.00             | 47,607  | 0.00       | -200   |
| Wages                                 | 0.00             | 13,802  | 0.00             | 13,802  | 0.00       | 0      |
| Fringe                                | 0.00             | 89,836  | 0.00             | 94,207  | 0.00       | 4,371  |
| Operating                             | 0.00             | 9,698   | 0.00             | 9,698   | 0.00       | 0      |
| Total                                 | 4.00             | 490,974 | 4.00             | 495,145 | 0.00       | 4,171  |

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## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                   | 2009-10          |                | 2010-11          |                | Difference   |                 |
|-----------------------------------|------------------|----------------|------------------|----------------|--------------|-----------------|
|                                   | Operating Budget |                | Operating Budget |                |              |                 |
|                                   | FTE              | \$             | FTE              | \$             | FTE          | \$              |
| <b>DEAN - COLLEGE OF BUSINESS</b> |                  |                |                  |                |              |                 |
| Professional                      | 1.00             | 282,512        | 1.00             | 282,512        | 0.00         | 0               |
| Classified                        | 5.00             | 215,318        | 3.00             | 128,907        | -2.00        | -86,411         |
| Wages                             | 0.00             | 3,851          | 0.00             | 3,851          | 0.00         | 0               |
| Fringe                            | 0.00             | 128,152        | 0.00             | 103,759        | 0.00         | -24,393         |
| Operating                         | 0.00             | 15,129         | 0.00             | 12,294         | 0.00         | -2,835          |
| <b>Total</b>                      | <b>6.00</b>      | <b>644,962</b> | <b>4.00</b>      | <b>531,323</b> | <b>-2.00</b> | <b>-113,639</b> |
| <b>DIVERSITY</b>                  |                  |                |                  |                |              |                 |
| Professional                      | 2.00             | 257,760        | 2.00             | 238,673        | 0.00         | -19,087         |
| Classified                        | 1.00             | 47,607         | 1.00             | 47,607         | 0.00         | 0               |
| Fringe                            | 0.00             | 70,590         | 0.00             | 71,001         | 0.00         | 411             |
| Operating                         | 0.00             | 22,300         | 0.00             | 22,300         | 0.00         | 0               |
| <b>Total</b>                      | <b>3.00</b>      | <b>398,257</b> | <b>3.00</b>      | <b>379,581</b> | <b>0.00</b>  | <b>-18,676</b>  |
| <b>DEAN - EDUCATION</b>           |                  |                |                  |                |              |                 |
| Professional                      | 1.50             | 228,979        | 1.50             | 228,979        | 0.00         | 0               |
| Classified                        | 3.00             | 158,966        | 2.00             | 96,737         | -1.00        | -62,229         |
| Wages                             | 0.00             | 15,259         | 0.00             | 15,259         | 0.00         | 0               |
| Fringe                            | 0.00             | 95,601         | 0.00             | 86,366         | 0.00         | -9,235          |
| Operating                         | 0.00             | 3,740          | 0.00             | 3,740          | 0.00         | 0               |
| <b>Total</b>                      | <b>4.50</b>      | <b>502,545</b> | <b>3.50</b>      | <b>431,081</b> | <b>-1.00</b> | <b>-71,464</b>  |
| <b>INST PLNING-RESCH</b>          |                  |                |                  |                |              |                 |
| Professional                      | 5.00             | 493,517        | 5.00             | 493,083        | 0.00         | -434            |
| Classified                        | 1.00             | 36,916         | 1.00             | 36,916         | 0.00         | 0               |
| Wages                             | 0.00             | 2,364          | 0.00             | 2,364          | 0.00         | 0               |
| Fringe                            | 0.00             | 135,553        | 0.00             | 141,871        | 0.00         | 6,318           |
| Operating                         | 0.00             | 42,377         | 0.00             | 42,377         | 0.00         | 0               |
| <b>Total</b>                      | <b>6.00</b>      | <b>710,727</b> | <b>6.00</b>      | <b>716,611</b> | <b>0.00</b>  | <b>5,884</b>    |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                      | 2009-10          |         | 2010-11          |         | Difference |        |
|--------------------------------------|------------------|---------|------------------|---------|------------|--------|
|                                      | Operating Budget |         | Operating Budget |         |            |        |
|                                      | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <b>DEAN-SCH COMMUN HEALTH SCI</b>    |                  |         |                  |         |            |        |
| Professional                         | 2.00             | 254,447 | 2.00             | 261,143 | 0.00       | 6,696  |
| Wages                                | 0.00             | 300     | 0.00             | 300     | 0.00       | 0      |
| Fringe                               | 0.00             | 54,797  | 0.00             | 58,357  | 0.00       | 3,560  |
| Operating                            | 0.00             | 14,700  | 0.00             | 14,700  | 0.00       | 0      |
| Total                                | 2.00             | 324,244 | 2.00             | 334,500 | 0.00       | 10,256 |
| <b>DEAN, ACADEMIC SUCCESS CENTER</b> |                  |         |                  |         |            |        |
| Professional                         | 1.00             | 168,000 | 1.00             | 168,000 | 0.00       | 0      |
| Classified                           | 1.00             | 38,524  | 1.00             | 38,524  | 0.00       | 0      |
| Fringe                               | 0.00             | 47,508  | 0.00             | 49,790  | 0.00       | 2,282  |
| Operating                            | 0.00             | 5,000   | 0.00             | 5,000   | 0.00       | 0      |
| Total                                | 2.00             | 259,032 | 2.00             | 261,314 | 0.00       | 2,282  |
| <b>DEAN - HOTEL ADMIN</b>            |                  |         |                  |         |            |        |
| Professional                         | 2.00             | 314,455 | 2.00             | 314,100 | 0.00       | -355   |
| Fringe                               | 0.00             | 71,951  | 0.00             | 74,653  | 0.00       | 2,702  |
| Operating                            | 0.00             | 7,500   | 0.00             | 7,500   | 0.00       | 0      |
| Total                                | 2.00             | 393,906 | 2.00             | 396,253 | 0.00       | 2,347  |
| <b>DEAN - NURSING</b>                |                  |         |                  |         |            |        |
| Professional                         | 2.00             | 301,769 | 2.00             | 301,497 | 0.00       | -272   |
| Fringe                               | 0.00             | 67,270  | 0.00             | 69,937  | 0.00       | 2,667  |
| Operating                            | 0.00             | 10,000  | 0.00             | 10,000  | 0.00       | 0      |
| Total                                | 2.00             | 379,039 | 2.00             | 381,434 | 0.00       | 2,395  |
| <b>DEAN - COLLEGE OF SCIENCES</b>    |                  |         |                  |         |            |        |
| Professional                         | 1.00             | 204,848 | 1.00             | 204,848 | 0.00       | 0      |
| Classified                           | 3.00             | 158,316 | 3.00             | 156,662 | 0.00       | -1,654 |
| Wages                                | 0.00             | 2,802   | 0.00             | 2,802   | 0.00       | 0      |
| Fringe                               | 0.00             | 96,716  | 0.00             | 100,665 | 0.00       | 3,949  |
| Operating                            | 0.00             | 18,698  | 0.00             | 18,698  | 0.00       | 0      |
| Total                                | 4.00             | 481,380 | 4.00             | 483,675 | 0.00       | 2,295  |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                       | 2009-10          |                  | 2010-11          |                   | Difference   |                |
|---------------------------------------|------------------|------------------|------------------|-------------------|--------------|----------------|
|                                       | Operating Budget |                  | Operating Budget |                   |              |                |
|                                       | FTE              | \$               | FTE              | \$                | FTE          | \$             |
| <b>DEAN - ENGINEERING</b>             |                  |                  |                  |                   |              |                |
| Professional                          | 4.00             | 387,495          | 3.00             | 359,054           | -1.00        | -28,441        |
| Classified                            | 0.00             | 0                | 2.00             | 75,754            | 2.00         | 75,754         |
| Wages                                 | 0.00             | 6,146            | 0.00             | 6,146             | 0.00         | 0              |
| Fringe                                | 0.00             | 91,224           | 0.00             | 111,707           | 0.00         | 20,483         |
| Operating                             | 0.00             | 3,840            | 0.00             | 3,840             | 0.00         | 0              |
| <b>Total</b>                          | <b>4.00</b>      | <b>488,705</b>   | <b>5.00</b>      | <b>556,501</b>    | <b>1.00</b>  | <b>67,796</b>  |
| <b>DEAN - GRAD COLLEGE</b>            |                  |                  |                  |                   |              |                |
| Professional                          | 5.00             | 423,549          | 5.00             | 423,326           | 0.00         | -223           |
| Classified                            | 3.00             | 130,142          | 2.00             | 89,806            | -1.00        | -40,336        |
| Wages                                 | 0.00             | 19,212           | 0.00             | 19,212            | 0.00         | 0              |
| Fringe                                | 0.00             | 153,974          | 0.00             | 146,727           | 0.00         | -7,247         |
| Operating                             | 0.00             | 38,956           | 0.00             | 0                 | 0.00         | -38,956        |
| <b>Total</b>                          | <b>8.00</b>      | <b>765,833</b>   | <b>7.00</b>      | <b>679,071</b>    | <b>-1.00</b> | <b>-86,762</b> |
| <b>OIT CLIENT SERVICES &amp; OPER</b> |                  |                  |                  |                   |              |                |
| Operating                             | 0.00             | 0                | 0.00             | 175,000           | 0.00         | 175,000        |
| <b>Total</b>                          | <b>0.00</b>      | <b>0</b>         | <b>0.00</b>      | <b>175,000</b>    | <b>0.00</b>  | <b>175,000</b> |
| <b>FACULTY SENATE</b>                 |                  |                  |                  |                   |              |                |
| Classified                            | 2.00             | 97,572           | 2.00             | 88,046            | 0.00         | -9,526         |
| Wages                                 | 0.00             | 3,930            | 0.00             | 3,930             | 0.00         | 0              |
| Fringe                                | 0.00             | 36,323           | 0.00             | 36,520            | 0.00         | 197            |
| Operating                             | 0.00             | 19,011           | 0.00             | 19,011            | 0.00         | 0              |
| <b>Total</b>                          | <b>2.00</b>      | <b>156,836</b>   | <b>2.00</b>      | <b>147,507</b>    | <b>0.00</b>  | <b>-9,329</b>  |
| <b>LIBRARY</b>                        |                  |                  |                  |                   |              |                |
| Professional                          | 55.00            | 4,541,132        | 57.00            | 4,667,291         | 2.00         | 126,159        |
| Classified                            | 54.53            | 2,570,963        | 54.53            | 2,463,853         | 0.00         | -107,110       |
| Wages                                 | 0.00             | 156,080          | 0.00             | 224,701           | 0.00         | 68,621         |
| Fringe                                | 0.00             | 2,050,087        | 0.00             | 2,167,864         | 0.00         | 117,777        |
| Operating                             | 0.00             | 374,023          | 0.00             | 657,575           | 0.00         | 283,552        |
| <b>Total</b>                          | <b>109.53</b>    | <b>9,692,285</b> | <b>111.53</b>    | <b>10,181,284</b> | <b>2.00</b>  | <b>488,999</b> |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                       | 2009-10          |           | 2010-11          |           | Difference |           |
|---------------------------------------|------------------|-----------|------------------|-----------|------------|-----------|
|                                       | Operating Budget |           | Operating Budget |           |            |           |
|                                       | FTE              | \$        | FTE              | \$        | FTE        | \$        |
| <b>BOOK ACQUISITION</b>               |                  |           |                  |           |            |           |
| Operating                             | 0.00             | 2,707,966 | 0.00             | 6,007,966 | 0.00       | 3,300,000 |
| Total                                 | 0.00             | 2,707,966 | 0.00             | 6,007,966 | 0.00       | 3,300,000 |
| <b>INSTIT MEMBERSHIPS</b>             |                  |           |                  |           |            |           |
| Operating                             | 0.00             | 263,815   | 0.00             | 263,815   | 0.00       | 0         |
| Total                                 | 0.00             | 263,815   | 0.00             | 263,815   | 0.00       | 0         |
| <b>FI - LIBRARIES</b>                 |                  |           |                  |           |            |           |
| Classified                            | 3.00             | 142,575   | 0.00             | 0         | -3.00      | -142,575  |
| Wages                                 | 0.00             | 68,621    | 0.00             | 0         | 0.00       | -68,621   |
| Fringe                                | 0.00             | 46,864    | 0.00             | 0         | 0.00       | -46,864   |
| Operating                             | 0.00             | 214,000   | 0.00             | 0         | 0.00       | -214,000  |
| Total                                 | 3.00             | 472,060   | 0.00             | 0         | -3.00      | -472,060  |
| <b>SPECIAL ASST TO PRES</b>           |                  |           |                  |           |            |           |
| Professional                          | 1.00             | 157,472   | 0.00             | 0         | -1.00      | -157,472  |
| Classified                            | 1.00             | 61,951    | 0.00             | 0         | -1.00      | -61,951   |
| Fringe                                | 0.00             | 49,469    | 0.00             | 0         | 0.00       | -49,469   |
| Operating                             | 0.00             | 13,534    | 0.00             | 0         | 0.00       | -13,534   |
| Total                                 | 2.00             | 282,426   | 0.00             | 0         | -2.00      | -282,426  |
| <b>DEAN-URBAN AFFAIRS</b>             |                  |           |                  |           |            |           |
| Professional                          | 2.00             | 230,160   | 2.00             | 236,227   | 0.00       | 6,067     |
| Classified                            | 1.00             | 47,607    | 1.00             | 47,607    | 0.00       | 0         |
| Wages                                 | 0.00             | 4,663     | 0.00             | 4,663     | 0.00       | 0         |
| Fringe                                | 0.00             | 66,465    | 0.00             | 70,688    | 0.00       | 4,223     |
| Operating                             | 0.00             | 14,740    | 0.00             | 14,740    | 0.00       | 0         |
| Total                                 | 3.00             | 363,635   | 3.00             | 373,925   | 0.00       | 10,290    |
| <b>ACAD SUPPORT - INST PRIORITIES</b> |                  |           |                  |           |            |           |
| Professional                          | 1.00             | 125,000   | 1.00             | 125,000   | 0.00       | 0         |
| Fringe                                | 0.00             | 27,058    | 0.00             | 28,303    | 0.00       | 1,245     |
| Operating                             | 0.00             | 1,050,134 | 0.00             | 1,175,060 | 0.00       | 124,926   |
| Total                                 | 1.00             | 1,202,192 | 1.00             | 1,328,363 | 0.00       | 126,171   |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                     | 2009-10          |            | 2010-11          |            | Difference |           |
|-------------------------------------|------------------|------------|------------------|------------|------------|-----------|
|                                     | Operating Budget |            | Operating Budget |            |            |           |
|                                     | FTE              | \$         | FTE              | \$         | FTE        | \$        |
| <b>OIT INSTRUC TECHNOLOGY SUPPT</b> |                  |            |                  |            |            |           |
| Operating                           | 0.00             | 0          | 0.00             | 150,000    | 0.00       | 150,000   |
| Total                               | 0.00             | 0          | 0.00             | 150,000    | 0.00       | 150,000   |
| <b>EWC / LRC</b>                    |                  |            |                  |            |            |           |
| Professional                        | 2.00             | 145,933    | 0.00             | 0          | -2.00      | -145,933  |
| Fringe                              | 0.00             | 38,298     | 0.00             | 0          | 0.00       | -38,298   |
| Total                               | 2.00             | 184,231    | 0.00             | 0          | -2.00      | -184,231  |
| <b>FI - WRITING CENTER</b>          |                  |            |                  |            |            |           |
| Professional                        | 0.00             | 0          | 1.00             | 68,964     | 1.00       | 68,964    |
| Wages                               | 0.00             | 16,000     | 0.00             | 16,000     | 0.00       | 0         |
| Fringe                              | 0.00             | 240        | 0.00             | 19,759     | 0.00       | 19,519    |
| Operating                           | 0.00             | 10,000     | 0.00             | 10,000     | 0.00       | 0         |
| Total                               | 0.00             | 26,240     | 1.00             | 114,723    | 1.00       | 88,483    |
| <b>FI - LANGUAGE RSC CTR</b>        |                  |            |                  |            |            |           |
| Professional                        | 0.00             | 0          | 1.00             | 76,969     | 1.00       | 76,969    |
| Wages                               | 0.00             | 22,000     | 0.00             | 22,000     | 0.00       | 0         |
| Fringe                              | 0.00             | 330        | 0.00             | 21,104     | 0.00       | 20,774    |
| Operating                           | 0.00             | 10,000     | 0.00             | 10,000     | 0.00       | 0         |
| Total                               | 0.00             | 32,330     | 1.00             | 130,073    | 1.00       | 97,743    |
| <b>TOTAL ACADEMIC SUPPORT</b>       |                  |            |                  |            |            |           |
| Professional                        | 143.50           | 13,517,144 | 144.50           | 13,590,747 | 1.00       | 73,603    |
| Classified                          | 109.53           | 5,364,370  | 103.53           | 4,799,901  | -6.00      | -564,469  |
| Wages                               | 0.00             | 672,018    | 0.00             | 673,425    | 0.00       | 1,407     |
| Fringe                              | 0.00             | 5,078,280  | 0.00             | 5,214,685  | 0.00       | 136,405   |
| Operating                           | 0.00             | 6,472,688  | 0.00             | 10,029,108 | 0.00       | 3,556,420 |
| O-S Travel                          | 0.00             | 12,590     | 0.00             | 0          | 0.00       | -12,590   |
| Total                               | 253.03           | 31,117,090 | 248.03           | 34,307,866 | -5.00      | 3,190,776 |



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## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                | 2009-10          |           | 2010-11          |           | Difference |          |
|--------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                | Operating Budget |           | Operating Budget |           |            |          |
|                                | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>STUDENT SERVICES</b>        |                  |           |                  |           |            |          |
| VP STUDENT SERVICES            |                  |           |                  |           |            |          |
| Professional                   | 7.33             | 890,061   | 6.00             | 695,328   | -1.33      | -194,733 |
| Classified                     | 2.00             | 74,000    | 2.00             | 74,000    | 0.00       | 0        |
| Fringe                         | 0.00             | 220,883   | 0.00             | 190,257   | 0.00       | -30,626  |
| Total                          | 9.33             | 1,184,944 | 8.00             | 959,585   | -1.33      | -225,359 |
| STUDENT SVCS SUPT              |                  |           |                  |           |            |          |
| Professional                   | 10.00            | 735,584   | 7.00             | 523,305   | -3.00      | -212,279 |
| Wages                          | 0.00             | 32,129    | 0.00             | 0         | 0.00       | -32,129  |
| Fringe                         | 0.00             | 192,873   | 0.00             | 142,993   | 0.00       | -49,880  |
| Operating                      | 0.00             | 81,551    | 0.00             | 76,068    | 0.00       | -5,483   |
| Total                          | 10.00            | 1,042,137 | 7.00             | 742,366   | -3.00      | -299,771 |
| ADMISSIONS                     |                  |           |                  |           |            |          |
| Professional                   | 10.00            | 524,324   | 13.00            | 683,737   | 3.00       | 159,413  |
| Classified                     | 12.00            | 488,423   | 9.00             | 352,859   | -3.00      | -135,564 |
| Wages                          | 0.00             | 80,000    | 0.00             | 80,000    | 0.00       | 0        |
| Fringe                         | 0.00             | 342,453   | 0.00             | 355,101   | 0.00       | 12,648   |
| Operating                      | 0.00             | 70,042    | 0.00             | 70,042    | 0.00       | 0        |
| Total                          | 22.00            | 1,505,242 | 22.00            | 1,541,739 | 0.00       | 36,497   |
| STUDENT ENROLLMENT SERVICES    |                  |           |                  |           |            |          |
| Professional                   | 21.00            | 1,363,335 | 19.00            | 1,384,033 | -2.00      | 20,698   |
| Classified                     | 11.00            | 474,386   | 10.00            | 438,941   | -1.00      | -35,445  |
| Wages                          | 0.00             | 14,000    | 0.00             | 14,000    | 0.00       | 0        |
| Fringe                         | 0.00             | 553,278   | 0.00             | 548,531   | 0.00       | -4,747   |
| Operating                      | 0.00             | 85,032    | 0.00             | 79,018    | 0.00       | -6,014   |
| Total                          | 32.00            | 2,490,031 | 29.00            | 2,464,523 | -3.00      | -25,508  |
| STUDENT PSYCHOLOGICAL SERVICES |                  |           |                  |           |            |          |
| Professional                   | 4.00             | 356,675   | 3.00             | 220,855   | -1.00      | -135,820 |
| Wages                          | 0.00             | 15,103    | 0.00             | 15,103    | 0.00       | 0        |
| Fringe                         | 0.00             | 86,674    | 0.00             | 60,974    | 0.00       | -25,700  |
| Total                          | 4.00             | 458,452   | 3.00             | 296,932   | -1.00      | -161,520 |

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## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |         | 2010-11          |           | Difference |         |
|---|------------------|---------|------------------|-----------|------------|---------|
|   | Operating Budget |         | Operating Budget |           |            |         |
|   | FTE              | \$      | FTE              | \$        | FTE        | \$      |
| <b>STUDENT SERVICES - INST PRIORITIES</b> |                  |         |                  |           |            |         |
| Operating                                 | 0.00             | 596,067 | 0.00             | 1,253,757 | 0.00       | 657,690 |
| Total                                     | 0.00             | 596,067 | 0.00             | 1,253,757 | 0.00       | 657,690 |
| <b>COLLEGE OF EDUCATION ADVISING CTR</b>  |                  |         |                  |           |            |         |
| Professional                              | 2.00             | 141,676 | 2.00             | 141,676   | 0.00       | 0       |
| Fringe                                    | 0.00             | 37,651  | 0.00             | 39,626    | 0.00       | 1,975   |
| Operating                                 | 0.00             | 12,214  | 0.00             | 12,214    | 0.00       | 0       |
| Total                                     | 2.00             | 191,541 | 2.00             | 193,516   | 0.00       | 1,975   |
| <b>PLACEMENT SERVICES</b>                 |                  |         |                  |           |            |         |
| Professional                              | 6.00             | 392,629 | 6.00             | 392,629   | 0.00       | 0       |
| Classified                                | 1.00             | 47,044  | 0.00             | 0         | -1.00      | -47,044 |
| Wages                                     | 0.00             | 5,171   | 0.00             | 5,171     | 0.00       | 0       |
| Fringe                                    | 0.00             | 128,381 | 0.00             | 113,878   | 0.00       | -14,503 |
| Operating                                 | 0.00             | 29,762  | 0.00             | 29,762    | 0.00       | 0       |
| Total                                     | 7.00             | 602,987 | 6.00             | 541,440   | -1.00      | -61,547 |
| <b>STUDENT JUDICIAL AFFAIRS</b>           |                  |         |                  |           |            |         |
| Professional                              | 2.00             | 118,227 | 2.00             | 118,227   | 0.00       | 0       |
| Classified                                | 1.00             | 43,965  | 1.00             | 43,640    | 0.00       | -325    |
| Fringe                                    | 0.00             | 48,820  | 0.00             | 51,501    | 0.00       | 2,681   |
| Operating                                 | 0.00             | 14,000  | 0.00             | 14,000    | 0.00       | 0       |
| Total                                     | 3.00             | 225,012 | 3.00             | 227,368   | 0.00       | 2,356   |
| <b>FI-ADVISEMENT CENTER</b>               |                  |         |                  |           |            |         |
| Professional                              | 4.00             | 273,516 | 4.00             | 273,516   | 0.00       | 0       |
| Classified                                | 2.00             | 70,702  | 2.00             | 71,202    | 0.00       | 500     |
| Wages                                     | 0.00             | 22,000  | 0.00             | 22,000    | 0.00       | 0       |
| Fringe                                    | 0.00             | 104,241 | 0.00             | 106,571   | 0.00       | 2,330   |
| Operating                                 | 0.00             | 16,347  | 0.00             | 16,347    | 0.00       | 0       |
| Total                                     | 6.00             | 486,806 | 6.00             | 489,636   | 0.00       | 2,830   |

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## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |           | 2010-11          |           | Difference |         |
|---|------------------|-----------|------------------|-----------|------------|---------|
|   | Operating Budget |           | Operating Budget |           |            |         |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>DIV HEALTH SCIENCES ADVISING CTR</b> |                  |           |                  |           |            |         |
| Professional                            | 3.00             | 185,038   | 3.00             | 185,038   | 0.00       | 0       |
| Classified                              | 1.00             | 51,866    | 1.00             | 51,866    | 0.00       | 0       |
| Wages                                   | 0.00             | 10,104    | 0.00             | 10,104    | 0.00       | 0       |
| Fringe                                  | 0.00             | 68,394    | 0.00             | 72,124    | 0.00       | 3,730   |
| Operating                               | 0.00             | 9,771     | 0.00             | 9,771     | 0.00       | 0       |
| Total                                   | 4.00             | 325,173   | 4.00             | 328,903   | 0.00       | 3,730   |
| <b>FINANCIAL AID</b>                    |                  |           |                  |           |            |         |
| Professional                            | 10.50            | 643,051   | 11.50            | 672,316   | 1.00       | 29,265  |
| Classified                              | 10.40            | 485,176   | 9.40             | 435,820   | -1.00      | -49,356 |
| Wages                                   | 0.00             | 14,000    | 0.00             | 14,000    | 0.00       | 0       |
| Fringe                                  | 0.00             | 338,209   | 0.00             | 354,162   | 0.00       | 15,953  |
| Operating                               | 0.00             | 50,212    | 0.00             | 51,828    | 0.00       | 1,616   |
| Total                                   | 20.90            | 1,530,648 | 20.90            | 1,528,126 | 0.00       | -2,522  |
| <b>COLLEGE SCIENCES ADVISING CTR</b>    |                  |           |                  |           |            |         |
| Professional                            | 1.00             | 74,767    | 1.00             | 74,767    | 0.00       | 0       |
| Fringe                                  | 0.00             | 19,423    | 0.00             | 20,429    | 0.00       | 1,006   |
| Total                                   | 1.00             | 94,190    | 1.00             | 95,196    | 0.00       | 1,006   |
| <b>ENGINEERING COLLEGE ADVISING CTR</b> |                  |           |                  |           |            |         |
| Professional                            | 1.00             | 74,152    | 1.00             | 74,152    | 0.00       | 0       |
| Classified                              | 0.00             | 0         | 1.00             | 45,561    | 1.00       | 45,561  |
| Wages                                   | 0.00             | 4,000     | 0.00             | 4,000     | 0.00       | 0       |
| Fringe                                  | 0.00             | 19,389    | 0.00             | 36,244    | 0.00       | 16,855  |
| Operating                               | 0.00             | 6,000     | 0.00             | 6,000     | 0.00       | 0       |
| Total                                   | 1.00             | 103,541   | 2.00             | 165,957   | 1.00       | 62,416  |

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## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                      | 2009-10          |         | 2010-11          |         | Difference |         |
|--------------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                      | Operating Budget |         | Operating Budget |         |            |         |
|                                      | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>INTERNATIONAL STUDENTS PROG</b>   |                  |         |                  |         |            |         |
| Professional                         | 3.00             | 190,510 | 3.00             | 190,510 | 0.00       | 0       |
| Classified                           | 1.00             | 48,807  | 1.00             | 47,607  | 0.00       | -1,200  |
| Wages                                | 0.00             | 21,470  | 0.00             | 0       | 0.00       | -21,470 |
| Fringe                               | 0.00             | 68,904  | 0.00             | 72,162  | 0.00       | 3,258   |
| Operating                            | 0.00             | 10,291  | 0.00             | 32,083  | 0.00       | 21,792  |
| Total                                | 4.00             | 339,982 | 4.00             | 342,362 | 0.00       | 2,380   |
| <b>COLL OF BUSINESS ADVISING CTR</b> |                  |         |                  |         |            |         |
| Professional                         | 1.00             | 47,910  | 3.00             | 175,731 | 2.00       | 127,821 |
| Wages                                | 0.00             | 1,970   | 0.00             | 1,970   | 0.00       | 0       |
| Fringe                               | 0.00             | 15,370  | 0.00             | 53,704  | 0.00       | 38,334  |
| Operating                            | 0.00             | 5,000   | 0.00             | 5,000   | 0.00       | 0       |
| Total                                | 1.00             | 70,250  | 3.00             | 236,405 | 2.00       | 166,155 |
| <b>DISABILITY RESOURCE CENTER</b>    |                  |         |                  |         |            |         |
| Professional                         | 4.00             | 223,882 | 3.00             | 180,273 | -1.00      | -43,609 |
| Classified                           | 1.00             | 43,181  | 1.00             | 42,986  | 0.00       | -195    |
| Wages                                | 0.00             | 111,319 | 0.00             | 111,319 | 0.00       | 0       |
| Fringe                               | 0.00             | 86,981  | 0.00             | 75,909  | 0.00       | -11,072 |
| Operating                            | 0.00             | 81,725  | 0.00             | 81,725  | 0.00       | 0       |
| Total                                | 5.00             | 547,088 | 4.00             | 492,212 | -1.00      | -54,876 |
| <b>MULTICULTURAL STUDENT AFFAIRS</b> |                  |         |                  |         |            |         |
| Professional                         | 1.00             | 46,559  | 1.00             | 58,799  | 0.00       | 12,240  |
| Wages                                | 0.00             | 10,295  | 0.00             | 0       | 0.00       | -10,295 |
| Fringe                               | 0.00             | 15,290  | 0.00             | 17,926  | 0.00       | 2,636   |
| Operating                            | 0.00             | 6,998   | 0.00             | 3,288   | 0.00       | -3,710  |
| Total                                | 1.00             | 79,142  | 1.00             | 80,013  | 0.00       | 871     |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                      | 2009-10          |           | 2010-11          |           | Difference |          |
|--------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                      | Operating Budget |           | Operating Budget |           | Difference |          |
|                                      | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>TMC/ATH BUSINESS OFFICE</b>       |                  |           |                  |           |            |          |
| Professional                         | 8.00             | 585,643   | 7.00             | 524,635   | -1.00      | -61,008  |
| Classified                           | 4.00             | 165,252   | 5.00             | 195,992   | 1.00       | 30,740   |
| Wages                                | 0.00             | 40,500    | 0.00             | 40,500    | 0.00       | 0        |
| Fringe                               | 0.00             | 225,075   | 0.00             | 226,940   | 0.00       | 1,865    |
| Operating                            | 0.00             | 99,929    | 0.00             | 66,373    | 0.00       | -33,556  |
| Total                                | 12.00            | 1,116,399 | 12.00            | 1,054,440 | 0.00       | -61,959  |
| <b>HOTEL COLLEGE ADVISING CENTER</b> |                  |           |                  |           |            |          |
| Professional                         | 2.00             | 117,786   | 2.00             | 117,486   | 0.00       | -300     |
| Classified                           | 1.50             | 49,475    | 1.50             | 49,317    | 0.00       | -158     |
| Wages                                | 0.00             | 4,926     | 0.00             | 4,926     | 0.00       | 0        |
| Fringe                               | 0.00             | 64,011    | 0.00             | 66,964    | 0.00       | 2,953    |
| Operating                            | 0.00             | 23,442    | 0.00             | 23,442    | 0.00       | 0        |
| Total                                | 3.50             | 259,640   | 3.50             | 262,135   | 0.00       | 2,495    |
| <b>FINE ARTS ADVISING CENTER</b>     |                  |           |                  |           |            |          |
| Professional                         | 1.00             | 43,112    | 1.00             | 43,112    | 0.00       | 0        |
| Classified                           | 1.00             | 36,916    | 1.00             | 36,916    | 0.00       | 0        |
| Fringe                               | 0.00             | 28,281    | 0.00             | 29,963    | 0.00       | 1,682    |
| Operating                            | 0.00             | 5,000     | 0.00             | 5,000     | 0.00       | 0        |
| Total                                | 2.00             | 113,309   | 2.00             | 114,991   | 0.00       | 1,682    |
| <b>ACADEMIC SUCCESS CTR ADVIS</b>    |                  |           |                  |           |            |          |
| Professional                         | 12.06            | 784,382   | 12.06            | 746,336   | 0.00       | -38,046  |
| Classified                           | 2.00             | 93,673    | 1.00             | 40,111    | -1.00      | -53,562  |
| Wages                                | 0.00             | 11,476    | 0.00             | 11,476    | 0.00       | 0        |
| Fringe                               | 0.00             | 259,573   | 0.00             | 245,052   | 0.00       | -14,521  |
| Operating                            | 0.00             | 49,216    | 0.00             | 49,216    | 0.00       | 0        |
| Total                                | 14.06            | 1,198,320 | 13.06            | 1,092,191 | -1.00      | -106,129 |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                      | 2009-10          |            | 2010-11          |            | Difference |          |
|--------------------------------------|------------------|------------|------------------|------------|------------|----------|
|                                      | Operating Budget |            | Operating Budget |            |            |          |
|                                      | FTE              | \$         | FTE              | \$         | FTE        | \$       |
| <b>FI-UA STUDENT ADVISING CENTER</b> |                  |            |                  |            |            |          |
| Professional                         | 2.00             | 118,878    | 2.00             | 118,878    | 0.00       | 0        |
| Classified                           | 1.00             | 43,531     | 1.00             | 42,986     | 0.00       | -545     |
| Wages                                | 0.00             | 4,500      | 0.00             | 4,500      | 0.00       | 0        |
| Fringe                               | 0.00             | 53,382     | 0.00             | 55,974     | 0.00       | 2,592    |
| Operating                            | 0.00             | 8,755      | 0.00             | 8,755      | 0.00       | 0        |
| Total                                | 3.00             | 229,046    | 3.00             | 231,093    | 0.00       | 2,047    |
| <b>TOTAL STUDENT SERVICES</b>        |                  |            |                  |            |            |          |
| Professional                         | 115.89           | 7,931,697  | 112.56           | 7,595,339  | -3.33      | -336,358 |
| Classified                           | 51.90            | 2,216,397  | 46.90            | 1,969,804  | -5.00      | -246,593 |
| Wages                                | 0.00             | 402,963    | 0.00             | 339,069    | 0.00       | -63,894  |
| Fringe                               | 0.00             | 2,977,536  | 0.00             | 2,936,985  | 0.00       | -40,551  |
| Operating                            | 0.00             | 1,261,354  | 0.00             | 1,893,689  | 0.00       | 632,335  |
| Total                                | 167.79           | 14,789,947 | 159.46           | 14,734,886 | -8.33      | -55,061  |
| <b>INSTIT'L SUPPORT</b>              |                  |            |                  |            |            |          |
| <b>PRESIDENT'S OFFICE</b>            |                  |            |                  |            |            |          |
| Professional                         | 5.00             | 641,298    | 7.00             | 824,973    | 2.00       | 183,675  |
| Classified                           | 2.00             | 79,010     | 3.00             | 140,185    | 1.00       | 61,175   |
| Fringe                               | 0.00             | 165,825    | 0.00             | 243,110    | 0.00       | 77,285   |
| Operating                            | 0.00             | 49,975     | 0.00             | 63,510     | 0.00       | 13,535   |
| Total                                | 7.00             | 936,108    | 10.00            | 1,271,778  | 3.00       | 335,670  |
| <b>PARKING OPERATIONS</b>            |                  |            |                  |            |            |          |
| Operating                            | 0.00             | 20,000     | 0.00             | 20,000     | 0.00       | 0        |
| Total                                | 0.00             | 20,000     | 0.00             | 20,000     | 0.00       | 0        |
| <b>PUBLIC AFFAIRS OFFICE</b>         |                  |            |                  |            |            |          |
| Professional                         | 2.25             | 183,909    | 2.25             | 183,909    | 0.00       | 0        |
| Classified                           | 1.00             | 45,561     | 1.00             | 45,561     | 0.00       | 0        |
| Wages                                | 0.00             | 13,119     | 0.00             | 13,119     | 0.00       | 0        |
| Fringe                               | 0.00             | 61,389     | 0.00             | 64,471     | 0.00       | 3,082    |
| Operating                            | 0.00             | 94,746     | 0.00             | 94,746     | 0.00       | 0        |
| Total                                | 3.25             | 398,724    | 3.25             | 401,806    | 0.00       | 3,082    |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                       | 2009-10          |           | 2010-11          |           | Difference |         |
|---------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                       | Operating Budget |           | Operating Budget |           |            |         |
|                                       | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>VP FOR FINANCE</b>                 |                  |           |                  |           |            |         |
| Professional                          | 4.00             | 554,845   | 3.00             | 480,639   | -1.00      | -74,206 |
| Classified                            | 1.00             | 47,369    | 1.00             | 46,831    | 0.00       | -538    |
| Fringe                                | 0.00             | 136,676   | 0.00             | 122,316   | 0.00       | -14,360 |
| Operating                             | 0.00             | 155,214   | 0.00             | 175,214   | 0.00       | 20,000  |
| Total                                 | 5.00             | 894,104   | 4.00             | 825,000   | -1.00      | -69,104 |
| <b>CLASSIFIED STAFF COUNCIL</b>       |                  |           |                  |           |            |         |
| Operating                             | 0.00             | 1,379     | 0.00             | 1,379     | 0.00       | 0       |
| Total                                 | 0.00             | 1,379     | 0.00             | 1,379     | 0.00       | 0       |
| <b>INST SUPPORT - INST PRIORITIES</b> |                  |           |                  |           |            |         |
| Operating                             | 0.00             | 182,902   | 0.00             | 182,902   | 0.00       | 0       |
| Total                                 | 0.00             | 182,902   | 0.00             | 182,902   | 0.00       | 0       |
| <b>DEVELOPMENT OFFICE</b>             |                  |           |                  |           |            |         |
| Professional                          | 6.20             | 673,036   | 7.20             | 778,575   | 1.00       | 105,539 |
| Classified                            | 2.45             | 90,022    | 2.45             | 97,892    | 0.00       | 7,870   |
| Fringe                                | 0.00             | 186,317   | 0.00             | 221,429   | 0.00       | 35,112  |
| Operating                             | 0.00             | 69,435    | 0.00             | 63,846    | 0.00       | -5,589  |
| Total                                 | 8.65             | 1,018,810 | 9.65             | 1,161,742 | 1.00       | 142,932 |
| <b>UNIV &amp; COMMUNITY RELATIONS</b> |                  |           |                  |           |            |         |
| Professional                          | 5.00             | 390,895   | 5.00             | 407,482   | 0.00       | 16,587  |
| Graduate Assistant                    | 0.00             | 18,100    | 0.00             | 0         | 0.00       | -18,100 |
| Classified                            | 2.00             | 91,788    | 2.00             | 97,302    | 0.00       | 5,514   |
| Wages                                 | 0.00             | 1,998     | 0.00             | 20,098    | 0.00       | 18,100  |
| Fringe                                | 0.00             | 135,126   | 0.00             | 140,391   | 0.00       | 5,265   |
| Operating                             | 0.00             | 115,304   | 0.00             | 112,444   | 0.00       | -2,860  |
| Total                                 | 7.00             | 753,211   | 7.00             | 777,717   | 0.00       | 24,506  |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |           | 2010-11          |           | Difference |          |
|--|------------------|-----------|------------------|-----------|------------|----------|
|  | Operating Budget |           | Operating Budget |           |            |          |
|  | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>MARKETING &amp; COMMUNITY RELATIONS</b> |                  |           |                  |           |            |          |
| Professional                               | 15.00            | 1,019,921 | 13.00            | 812,489   | -2.00      | -207,432 |
| Classified                                 | 1.00             | 47,607    | 1.00             | 47,607    | 0.00       | 0        |
| Wages                                      | 0.00             | 16,965    | 0.00             | 16,965    | 0.00       | 0        |
| Fringe                                     | 0.00             | 297,797   | 0.00             | 263,325   | 0.00       | -34,472  |
| Operating                                  | 0.00             | 369,301   | 0.00             | 346,382   | 0.00       | -22,919  |
| Total                                      | 16.00            | 1,751,591 | 14.00            | 1,486,768 | -2.00      | -264,823 |
| <b>PUBLICATIONS</b>                        |                  |           |                  |           |            |          |
| Professional                               | 5.00             | 400,341   | 4.00             | 316,695   | -1.00      | -83,646  |
| Classified                                 | 8.00             | 357,932   | 6.00             | 267,266   | -2.00      | -90,666  |
| Wages                                      | 0.00             | 7,651     | 0.00             | 7,651     | 0.00       | 0        |
| Fringe                                     | 0.00             | 232,116   | 0.00             | 187,915   | 0.00       | -44,201  |
| Operating                                  | 0.00             | 36,242    | 0.00             | 45,998    | 0.00       | 9,756    |
| Total                                      | 13.00            | 1,034,282 | 10.00            | 825,525   | -3.00      | -208,757 |
| <b>BUDGET OFFICE</b>                       |                  |           |                  |           |            |          |
| Professional                               | 5.00             | 423,188   | 5.00             | 423,188   | 0.00       | 0        |
| Fringe                                     | 0.00             | 104,616   | 0.00             | 109,880   | 0.00       | 5,264    |
| Operating                                  | 0.00             | 43,987    | 0.00             | 23,987    | 0.00       | -20,000  |
| Total                                      | 5.00             | 571,791   | 5.00             | 557,055   | 0.00       | -14,736  |
| <b>CONTROLLER'S OFC</b>                    |                  |           |                  |           |            |          |
| Professional                               | 9.59             | 881,872   | 11.00            | 970,327   | 1.41       | 88,455   |
| Classified                                 | 16.25            | 599,502   | 18.50            | 667,494   | 2.25       | 67,992   |
| Wages                                      | 0.00             | 48,320    | 0.00             | 48,320    | 0.00       | 0        |
| Fringe                                     | 0.00             | 450,453   | 0.00             | 537,228   | 0.00       | 86,775   |
| Operating                                  | 0.00             | 276,848   | 0.00             | 219,232   | 0.00       | -57,616  |
| Total                                      | 25.84            | 2,256,995 | 29.50            | 2,442,601 | 3.66       | 185,606  |



# University of Nevada, Las Vegas

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                  | 2009-10          |                  | 2010-11          |                  | Difference   |                 |
|----------------------------------|------------------|------------------|------------------|------------------|--------------|-----------------|
|                                  | Operating Budget |                  | Operating Budget |                  |              |                 |
|                                  | FTE              | \$               | FTE              | \$               | FTE          | \$              |
| <b>TELECOMMUNICATIONS</b>        |                  |                  |                  |                  |              |                 |
| Professional                     | 1.00             | 78,000           | 1.00             | 78,000           | 0.00         | 0               |
| Classified                       | 2.00             | 107,446          | 0.00             | 0                | -2.00        | -107,446        |
| Fringe                           | 0.00             | 52,331           | 0.00             | 20,936           | 0.00         | -31,395         |
| Operating                        | 0.00             | 24,237           | 0.00             | 110,198          | 0.00         | 85,961          |
| <b>Total</b>                     | <b>3.00</b>      | <b>262,014</b>   | <b>1.00</b>      | <b>209,134</b>   | <b>-2.00</b> | <b>-52,880</b>  |
| <b>PUBLIC SAFETY</b>             |                  |                  |                  |                  |              |                 |
| Professional                     | 6.00             | 535,287          | 6.00             | 563,698          | 0.00         | 28,411          |
| Classified                       | 38.00            | 2,344,898        | 38.00            | 2,248,140        | 0.00         | -96,758         |
| Wages                            | 0.00             | 17,895           | 0.00             | 17,895           | 0.00         | 0               |
| Fringe                           | 0.00             | 1,076,553        | 0.00             | 1,096,415        | 0.00         | 19,862          |
| Operating                        | 0.00             | 257,815          | 0.00             | 230,143          | 0.00         | -27,672         |
| <b>Total</b>                     | <b>44.00</b>     | <b>4,232,448</b> | <b>44.00</b>     | <b>4,156,291</b> | <b>0.00</b>  | <b>-76,157</b>  |
| <b>ST PRSNL DIV ASSMT</b>        |                  |                  |                  |                  |              |                 |
| Operating                        | 0.00             | 256,685          | 0.00             | 256,685          | 0.00         | 0               |
| <b>Total</b>                     | <b>0.00</b>      | <b>256,685</b>   | <b>0.00</b>      | <b>256,685</b>   | <b>0.00</b>  | <b>0</b>        |
| <b>PURCH SUPPORT SVCS</b>        |                  |                  |                  |                  |              |                 |
| Professional                     | 5.00             | 372,475          | 5.00             | 371,613          | 0.00         | -862            |
| Classified                       | 5.50             | 215,558          | 4.53             | 205,207          | -0.97        | -10,351         |
| Wages                            | 0.00             | 14,330           | 0.00             | 14,330           | 0.00         | 0               |
| Fringe                           | 0.00             | 186,638          | 0.00             | 182,426          | 0.00         | -4,212          |
| Operating                        | 0.00             | 85,505           | 0.00             | 77,260           | 0.00         | -8,245          |
| <b>Total</b>                     | <b>10.50</b>     | <b>874,506</b>   | <b>9.53</b>      | <b>850,836</b>   | <b>-0.97</b> | <b>-23,670</b>  |
| <b>HUMAN RESOURCES SUP SRVCS</b> |                  |                  |                  |                  |              |                 |
| Professional                     | 8.00             | 649,957          | 6.00             | 478,895          | -2.00        | -171,062        |
| Classified                       | 5.00             | 192,496          | 5.00             | 206,757          | 0.00         | 14,261          |
| Wages                            | 0.00             | 1,281            | 0.00             | 1,281            | 0.00         | 0               |
| Fringe                           | 0.00             | 246,791          | 0.00             | 203,248          | 0.00         | -43,543         |
| Operating                        | 0.00             | 79,411           | 0.00             | 94,113           | 0.00         | 14,702          |
| <b>Total</b>                     | <b>13.00</b>     | <b>1,169,936</b> | <b>11.00</b>     | <b>984,294</b>   | <b>-2.00</b> | <b>-185,642</b> |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |         | 2010-11          |         | Difference |         |
|--|------------------|---------|------------------|---------|------------|---------|
|  | Operating Budget |         | Operating Budget |         |            |         |
|  | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>VP ADVANCEMENT</b>                      |                  |         |                  |         |            |         |
| Professional                               | 2.00             | 369,200 | 2.00             | 369,200 | 0.00       | 0       |
| Classified                                 | 1.00             | 41,907  | 1.00             | 41,907  | 0.00       | 0       |
| Wages                                      | 0.00             | 0       | 0.00             | 6,000   | 0.00       | 6,000   |
| Fringe                                     | 0.00             | 86,663  | 0.00             | 90,657  | 0.00       | 3,994   |
| Operating                                  | 0.00             | 33,000  | 0.00             | 26,964  | 0.00       | -6,036  |
| Total                                      | 3.00             | 530,770 | 3.00             | 534,728 | 0.00       | 3,958   |
| <b>DELIVERY SERVICES</b>                   |                  |         |                  |         |            |         |
| Professional                               | 1.00             | 95,520  | 1.00             | 95,520  | 0.00       | 0       |
| Classified                                 | 8.00             | 358,712 | 10.00            | 419,838 | 2.00       | 61,126  |
| Fringe                                     | 0.00             | 150,809 | 0.00             | 188,611 | 0.00       | 37,802  |
| Operating                                  | 0.00             | 19,254  | 0.00             | 19,254  | 0.00       | 0       |
| Total                                      | 9.00             | 624,295 | 11.00            | 723,223 | 2.00       | 98,928  |
| <b>UNLV GENERAL COUNSEL</b>                |                  |         |                  |         |            |         |
| Professional                               | 5.00             | 548,798 | 5.00             | 567,885 | 0.00       | 19,087  |
| Fringe                                     | 0.00             | 123,708 | 0.00             | 132,560 | 0.00       | 8,852   |
| Operating                                  | 0.00             | 16,040  | 0.00             | 6,284   | 0.00       | -9,756  |
| Total                                      | 5.00             | 688,546 | 5.00             | 706,729 | 0.00       | 18,183  |
| <b>ACCOUNTABILITY</b>                      |                  |         |                  |         |            |         |
| Operating                                  | 0.00             | 177,605 | 0.00             | 152,605 | 0.00       | -25,000 |
| Total                                      | 0.00             | 177,605 | 0.00             | 152,605 | 0.00       | -25,000 |
| <b>ALLIED HEALTH MALPRACTICE INSURANCE</b> |                  |         |                  |         |            |         |
| Operating                                  | 0.00             | 16,158  | 0.00             | 16,965  | 0.00       | 807     |
| Total                                      | 0.00             | 16,158  | 0.00             | 16,965  | 0.00       | 807     |
| <b>AUTO DAMAGE INSURANCE</b>               |                  |         |                  |         |            |         |
| Operating                                  | 0.00             | 52,536  | 0.00             | 52,273  | 0.00       | -263    |
| Total                                      | 0.00             | 52,536  | 0.00             | 52,273  | 0.00       | -263    |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                 | 2009-10          |         | 2010-11          |         | Difference |          |
|---------------------------------|------------------|---------|------------------|---------|------------|----------|
|                                 | Operating Budget |         | Operating Budget |         |            |          |
|                                 | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>AG VEHICLE LIABILITY INS</b> |                  |         |                  |         |            |          |
| Operating                       | 0.00             | 45,985  | 0.00             | 45,985  | 0.00       | 0        |
| Total                           | 0.00             | 45,985  | 0.00             | 45,985  | 0.00       | 0        |
| <b>EMPLOYEE BOND INSURANCE</b>  |                  |         |                  |         |            |          |
| Operating                       | 0.00             | 6,005   | 0.00             | 6,005   | 0.00       | 0        |
| Total                           | 0.00             | 6,005   | 0.00             | 6,005   | 0.00       | 0        |
| <b>AG TORT INSURANCE</b>        |                  |         |                  |         |            |          |
| Operating                       | 0.00             | 284,803 | 0.00             | 284,803 | 0.00       | 0        |
| Total                           | 0.00             | 284,803 | 0.00             | 284,803 | 0.00       | 0        |
| <b>SHUTTLE SERVICES</b>         |                  |         |                  |         |            |          |
| Classified                      | 4.00             | 133,980 | 0.00             | 0       | -4.00      | -133,980 |
| Wages                           | 0.00             | 21,158  | 0.00             | 0       | 0.00       | -21,158  |
| Fringe                          | 0.00             | 52,765  | 0.00             | 0       | 0.00       | -52,765  |
| Total                           | 4.00             | 207,903 | 0.00             | 0       | -4.00      | -207,903 |
| <b>SLC - MAIL ROOM SERVICES</b> |                  |         |                  |         |            |          |
| Classified                      | 2.00             | 74,000  | 2.00             | 74,000  | 0.00       | 0        |
| Fringe                          | 0.00             | 27,991  | 0.00             | 29,011  | 0.00       | 1,020    |
| Operating                       | 0.00             | 10,572  | 0.00             | 10,572  | 0.00       | 0        |
| Total                           | 2.00             | 112,563 | 2.00             | 113,583 | 0.00       | 1,020    |
| <b>SLC - PARKING</b>            |                  |         |                  |         |            |          |
| Classified                      | 2.00             | 64,249  | 0.00             | 0       | -2.00      | -64,249  |
| Fringe                          | 0.00             | 25,766  | 0.00             | 0       | 0.00       | -25,766  |
| Operating                       | 0.00             | 17,483  | 0.00             | 10,000  | 0.00       | -7,483   |
| Total                           | 2.00             | 107,498 | 0.00             | 10,000  | -2.00      | -97,498  |
| <b>SLC - PUBLIC SAFETY</b>      |                  |         |                  |         |            |          |
| Classified                      | 2.00             | 90,683  | 2.00             | 90,683  | 0.00       | 0        |
| Fringe                          | 0.00             | 34,260  | 0.00             | 35,994  | 0.00       | 1,734    |
| Operating                       | 0.00             | 26,636  | 0.00             | 26,636  | 0.00       | 0        |
| Total                           | 2.00             | 151,579 | 2.00             | 153,313 | 0.00       | 1,734    |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                  | 2009-10          |            | 2010-11          |            | Difference |          |
|----------------------------------|------------------|------------|------------------|------------|------------|----------|
|                                  | Operating Budget |            | Operating Budget |            | Difference |          |
|                                  | FTE              | \$         | FTE              | \$         | FTE        | \$       |
| <b>SLC - PURCHASING SUPPORT</b>  |                  |            |                  |            |            |          |
| Classified                       | 1.00             | 41,325     | 1.00             | 41,138     | 0.00       | -187     |
| Fringe                           | 0.00             | 18,576     | 0.00             | 19,375     | 0.00       | 799      |
| Operating                        | 0.00             | 6,922      | 0.00             | 6,922      | 0.00       | 0        |
| Total                            | 1.00             | 66,823     | 1.00             | 67,435     | 0.00       | 612      |
| <b>TOTAL INSTIT'L SUPPORT</b>    |                  |            |                  |            |            |          |
| Professional                     | 85.04            | 7,818,542  | 83.45            | 7,723,088  | -1.59      | -95,454  |
| Graduate Assistant               | 0.00             | 18,100     | 0.00             | 0          | 0.00       | -18,100  |
| Classified                       | 104.20           | 5,024,045  | 98.48            | 4,737,808  | -5.72      | -286,237 |
| Wages                            | 0.00             | 142,717    | 0.00             | 145,659    | 0.00       | 2,942    |
| Fringe                           | 0.00             | 3,853,166  | 0.00             | 3,889,298  | 0.00       | 36,132   |
| Operating                        | 0.00             | 2,831,985  | 0.00             | 2,783,307  | 0.00       | -48,678  |
| Total                            | 189.24           | 19,688,555 | 181.93           | 19,279,160 | -7.31      | -409,395 |
| <b><u>O &amp; M OF PLANT</u></b> |                  |            |                  |            |            |          |
| <b>SBS/COX FACILITY SUPPORT</b>  |                  |            |                  |            |            |          |
| Professional                     | 1.00             | 96,823     | 1.00             | 96,823     | 0.00       | 0        |
| Classified                       | 12.21            | 527,832    | 12.21            | 530,035    | 0.00       | 2,203    |
| Fringe                           | 0.00             | 215,566    | 0.00             | 222,369    | 0.00       | 6,803    |
| Operating                        | 0.00             | 722,344    | 0.00             | 562,622    | 0.00       | -159,722 |
| Total                            | 13.21            | 1,562,565  | 13.21            | 1,411,849  | 0.00       | -150,716 |
| <b>TELEPHONE SERVICES</b>        |                  |            |                  |            |            |          |
| Operating                        | 0.00             | 45,000     | 0.00             | 45,000     | 0.00       | 0        |
| Total                            | 0.00             | 45,000     | 0.00             | 45,000     | 0.00       | 0        |
| <b>SLC - MAINTENANCE</b>         |                  |            |                  |            |            |          |
| Professional                     | 1.00             | 83,752     | 1.00             | 83,752     | 0.00       | 0        |
| Classified                       | 9.00             | 396,381    | 9.00             | 398,118    | 0.00       | 1,737    |
| Fringe                           | 0.00             | 164,645    | 0.00             | 173,602    | 0.00       | 8,957    |
| Operating                        | 0.00             | 1,167,866  | 0.00             | 1,167,866  | 0.00       | 0        |
| Total                            | 10.00            | 1,812,644  | 10.00            | 1,823,338  | 0.00       | 10,694   |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |           | 2010-11          |           | Difference |          |
|--|------------------|-----------|------------------|-----------|------------|----------|
|  | Operating Budget |           | Operating Budget |           |            |          |
|  | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>SLC - ENVIRON HEALTH &amp; SAFETY</b> |                  |           |                  |           |            |          |
| Operating                                | 0.00             | 29,842    | 0.00             | 29,842    | 0.00       | 0        |
| Total                                    | 0.00             | 29,842    | 0.00             | 29,842    | 0.00       | 0        |
| <b>CUSTODIAL SERVICES</b>                |                  |           |                  |           |            |          |
| Professional                             | 1.00             | 93,910    | 1.00             | 93,910    | 0.00       | 0        |
| Classified                               | 129.40           | 4,418,957 | 122.40           | 4,091,472 | -7.00      | -327,485 |
| Fringe                                   | 0.00             | 1,790,465 | 0.00             | 1,778,648 | 0.00       | -11,817  |
| Operating                                | 0.00             | 645,676   | 0.00             | 662,992   | 0.00       | 17,316   |
| Total                                    | 130.40           | 6,949,008 | 123.40           | 6,627,022 | -7.00      | -321,986 |
| <b>LANDSCAPE &amp; GROUNDS SRVCS</b>     |                  |           |                  |           |            |          |
| Classified                               | 47.60            | 1,759,182 | 44.60            | 1,623,266 | -3.00      | -135,916 |
| Wages                                    | 0.00             | 58,030    | 0.00             | 58,030    | 0.00       | 0        |
| Fringe                                   | 0.00             | 697,873   | 0.00             | 678,804   | 0.00       | -19,069  |
| Operating                                | 0.00             | 391,412   | 0.00             | 417,753   | 0.00       | 26,341   |
| Total                                    | 47.60            | 2,906,497 | 44.60            | 2,777,853 | -3.00      | -128,644 |
| <b>FACILITIES MAINT SRVCS</b>            |                  |           |                  |           |            |          |
| Classified                               | 60.00            | 2,941,326 | 55.00            | 2,593,304 | -5.00      | -348,022 |
| Fringe                                   | 0.00             | 1,022,584 | 0.00             | 962,088   | 0.00       | -60,496  |
| Operating                                | 0.00             | 2,138,828 | 0.00             | 1,952,409 | 0.00       | -186,419 |
| Total                                    | 60.00            | 6,102,738 | 55.00            | 5,507,801 | -5.00      | -594,937 |
| <b>SERVICES</b>                          |                  |           |                  |           |            |          |
| Classified                               | 21.00            | 1,130,523 | 19.00            | 985,022   | -2.00      | -145,501 |
| Fringe                                   | 0.00             | 372,613   | 0.00             | 363,020   | 0.00       | -9,593   |
| Total                                    | 21.00            | 1,503,136 | 19.00            | 1,348,042 | -2.00      | -155,094 |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |           | 2010-11          |           | Difference |         |
|--|------------------|-----------|------------------|-----------|------------|---------|
|  | Operating Budget |           | Operating Budget |           |            |         |
|  | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>PLANNING AND CONSTRUCTION ADMIN</b> |                  |           |                  |           |            |         |
| Professional                           | 8.00             | 817,126   | 8.00             | 791,169   | 0.00       | -25,957 |
| Classified                             | 4.00             | 203,097   | 3.00             | 116,303   | -1.00      | -86,794 |
| Wages                                  | 0.00             | 10,000    | 0.00             | 10,000    | 0.00       | 0       |
| Fringe                                 | 0.00             | 257,448   | 0.00             | 238,046   | 0.00       | -19,402 |
| Operating                              | 0.00             | 5,431     | 0.00             | 40,457    | 0.00       | 35,026  |
| Total                                  | 12.00            | 1,293,102 | 11.00            | 1,195,975 | -1.00      | -97,127 |
| <b>ELECTRICAL SERVICE</b>              |                  |           |                  |           |            |         |
| Operating                              | 0.00             | 7,020,894 | 0.00             | 7,020,894 | 0.00       | 0       |
| Total                                  | 0.00             | 7,020,894 | 0.00             | 7,020,894 | 0.00       | 0       |
| <b>NATURAL GAS</b>                     |                  |           |                  |           |            |         |
| Operating                              | 0.00             | 925,328   | 0.00             | 925,328   | 0.00       | 0       |
| Total                                  | 0.00             | 925,328   | 0.00             | 925,328   | 0.00       | 0       |
| <b>WATER</b>                           |                  |           |                  |           |            |         |
| Operating                              | 0.00             | 648,256   | 0.00             | 648,256   | 0.00       | 0       |
| Total                                  | 0.00             | 648,256   | 0.00             | 648,256   | 0.00       | 0       |
| <b>TRASH REMOVAL</b>                   |                  |           |                  |           |            |         |
| Operating                              | 0.00             | 250,992   | 0.00             | 250,992   | 0.00       | 0       |
| Total                                  | 0.00             | 250,992   | 0.00             | 250,992   | 0.00       | 0       |
| <b>SEWER</b>                           |                  |           |                  |           |            |         |
| Operating                              | 0.00             | 169,492   | 0.00             | 169,492   | 0.00       | 0       |
| Total                                  | 0.00             | 169,492   | 0.00             | 169,492   | 0.00       | 0       |
| <b>ADMINISTRATIVE SRVCS</b>            |                  |           |                  |           |            |         |
| Professional                           | 11.00            | 963,981   | 11.00            | 963,640   | 0.00       | -341    |
| Classified                             | 9.00             | 419,215   | 9.00             | 413,151   | 0.00       | -6,064  |
| Wages                                  | 0.00             | 13,870    | 0.00             | 13,870    | 0.00       | 0       |
| Fringe                                 | 0.00             | 383,605   | 0.00             | 402,000   | 0.00       | 18,395  |
| Operating                              | 0.00             | 77,260    | 0.00             | 100,198   | 0.00       | 22,938  |
| Total                                  | 20.00            | 1,857,931 | 20.00            | 1,892,859 | 0.00       | 34,928  |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |           | 2010-11          |           | Difference |          |
|--|------------------|-----------|------------------|-----------|------------|----------|
|  | Operating Budget |           | Operating Budget |           |            |          |
|  | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>ACADEMIC LEASES</b>                   |                  |           |                  |           |            |          |
| Operating                                | 0.00             | 226,163   | 0.00             | 233,649   | 0.00       | 7,486    |
| Total                                    | 0.00             | 226,163   | 0.00             | 233,649   | 0.00       | 7,486    |
| <b>RECYCLING</b>                         |                  |           |                  |           |            |          |
| Operating                                | 0.00             | 20,000    | 0.00             | 20,000    | 0.00       | 0        |
| Total                                    | 0.00             | 20,000    | 0.00             | 20,000    | 0.00       | 0        |
| <b>ENVIRONMENTAL HEALTH &amp; SAFETY</b> |                  |           |                  |           |            |          |
| Professional                             | 2.50             | 204,823   | 2.50             | 204,823   | 0.00       | 0        |
| Wages                                    | 0.00             | 40,000    | 0.00             | 6,502     | 0.00       | -33,498  |
| Fringe                                   | 0.00             | 52,082    | 0.00             | 53,977    | 0.00       | 1,895    |
| Operating                                | 0.00             | 181,818   | 0.00             | 115,818   | 0.00       | -66,000  |
| Total                                    | 2.50             | 478,723   | 2.50             | 381,120   | 0.00       | -97,603  |
| <b>PROPERTY INSURANCE</b>                |                  |           |                  |           |            |          |
| Operating                                | 0.00             | 556,916   | 0.00             | 618,483   | 0.00       | 61,567   |
| Total                                    | 0.00             | 556,916   | 0.00             | 618,483   | 0.00       | 61,567   |
| <b>HARMON LEASE</b>                      |                  |           |                  |           |            |          |
| Operating                                | 0.00             | 215,877   | 0.00             | 222,352   | 0.00       | 6,475    |
| Total                                    | 0.00             | 215,877   | 0.00             | 222,352   | 0.00       | 6,475    |
| <b>FACILITIES R&amp;M INFRASTRUCTURE</b> |                  |           |                  |           |            |          |
| Operating                                | 0.00             | 5,630,807 | 0.00             | 4,940,076 | 0.00       | -690,731 |
| Total                                    | 0.00             | 5,630,807 | 0.00             | 4,940,076 | 0.00       | -690,731 |
| <b>ATHLETICS GROUNDS AND FACILITIES</b>  |                  |           |                  |           |            |          |
| Classified                               | 7.00             | 306,325   | 7.00             | 305,201   | 0.00       | -1,124   |
| Wages                                    | 0.00             | 25,000    | 0.00             | 25,000    | 0.00       | 0        |
| Fringe                                   | 0.00             | 103,318   | 0.00             | 109,182   | 0.00       | 5,864    |
| Operating                                | 0.00             | 635,039   | 0.00             | 554,218   | 0.00       | -80,821  |
| Total                                    | 7.00             | 1,069,682 | 7.00             | 993,601   | 0.00       | -76,081  |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                   | 2009-10          |            | 2010-11          |            | Difference |            |
|-----------------------------------|------------------|------------|------------------|------------|------------|------------|
|                                   | Operating Budget |            | Operating Budget |            |            |            |
|                                   | FTE              | \$         | FTE              | \$         | FTE        | \$         |
| <b>WELLNESS/ REC CENTER MAINT</b> |                  |            |                  |            |            |            |
| Professional                      | 3.00             | 166,418    | 0.00             | 0          | -3.00      | -166,418   |
| Classified                        | 16.00            | 545,436    | 11.00            | 352,065    | -5.00      | -193,371   |
| Fringe                            | 0.00             | 269,255    | 0.00             | 158,552    | 0.00       | -110,703   |
| Operating                         | 0.00             | 685,854    | 0.00             | 709,225    | 0.00       | 23,371     |
| Total                             | 19.00            | 1,666,963  | 11.00            | 1,219,842  | -8.00      | -447,121   |
| <b>MSU FACILITIES MAINT</b>       |                  |            |                  |            |            |            |
| Operating                         | 0.00             | 621,028    | 0.00             | 621,028    | 0.00       | 0          |
| Total                             | 0.00             | 621,028    | 0.00             | 621,028    | 0.00       | 0          |
| <b>REAL ESTATE MANAGEMENT</b>     |                  |            |                  |            |            |            |
| Professional                      | 1.00             | 112,145    | 0.00             | 0          | -1.00      | -112,145   |
| Fringe                            | 0.00             | 25,104     | 0.00             | 0          | 0.00       | -25,104    |
| Operating                         | 0.00             | 10,000     | 0.00             | 5,000      | 0.00       | -5,000     |
| Total                             | 1.00             | 147,249    | 0.00             | 5,000      | -1.00      | -142,249   |
| <b>TOTAL O &amp; M OF PLANT</b>   |                  |            |                  |            |            |            |
| Professional                      | 28.50            | 2,538,978  | 24.50            | 2,234,117  | -4.00      | -304,861   |
| Classified                        | 315.21           | 12,648,274 | 292.21           | 11,407,937 | -23.00     | -1,240,337 |
| Wages                             | 0.00             | 146,900    | 0.00             | 113,402    | 0.00       | -33,498    |
| Fringe                            | 0.00             | 5,354,558  | 0.00             | 5,140,288  | 0.00       | -214,270   |
| Operating                         | 0.00             | 23,022,123 | 0.00             | 22,033,950 | 0.00       | -988,173   |
| Total                             | 343.71           | 43,710,833 | 316.71           | 40,929,694 | -27.00     | -2,781,139 |
| <b>SCHOLARSHIPS</b>               |                  |            |                  |            |            |            |
| <b>SCHOLARSHIPS</b>               |                  |            |                  |            |            |            |
| Operating                         | 0.00             | 6,145,998  | 0.00             | 6,181,343  | 0.00       | 35,345     |
| Total                             | 0.00             | 6,145,998  | 0.00             | 6,181,343  | 0.00       | 35,345     |
| <b>TOTAL SCHOLARSHIPS</b>         |                  |            |                  |            |            |            |
| Operating                         | 0.00             | 6,145,998  | 0.00             | 6,181,343  | 0.00       | 35,345     |
| Total                             | 0.00             | 6,145,998  | 0.00             | 6,181,343  | 0.00       | 35,345     |



# University of Nevada, Las Vegas

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                             | 2009-10          |             | 2010-11          |             | Difference |            |
|-----------------------------|------------------|-------------|------------------|-------------|------------|------------|
|                             | Operating Budget |             | Operating Budget |             |            |            |
|                             | FTE              | \$          | FTE              | \$          | FTE        | \$         |
| <u>RESERVES</u>             |                  |             |                  |             |            |            |
| RESERVES - FURLOUGH SAVINGS |                  |             |                  |             |            |            |
| Professional                | 0.00             | -5,509,356  | 0.00             | -5,491,033  | 0.00       | 18,323     |
| Classified                  | 0.00             | -1,757,957  | 0.00             | -1,348,977  | 0.00       | 408,980    |
| Fringe                      | 0.00             | -280,355    | 0.00             | -302,602    | 0.00       | -22,247    |
| Total                       | 0.00             | -7,547,668  | 0.00             | -7,142,612  | 0.00       | 405,056    |
| RESERVES                    |                  |             |                  |             |            |            |
| Operating                   | 0.00             | 2,927,602   | 0.00             | 0           | 0.00       | -2,927,602 |
| Total                       | 0.00             | 2,927,602   | 0.00             | 0           | 0.00       | -2,927,602 |
| TOTAL RESERVES              |                  |             |                  |             |            |            |
| Professional                | 0.00             | -5,509,356  | 0.00             | -5,491,033  | 0.00       | 18,323     |
| Classified                  | 0.00             | -1,757,957  | 0.00             | -1,348,977  | 0.00       | 408,980    |
| Fringe                      | 0.00             | -280,355    | 0.00             | -302,602    | 0.00       | -22,247    |
| Operating                   | 0.00             | 2,927,602   | 0.00             | 0           | 0.00       | -2,927,602 |
| Total                       | 0.00             | -4,620,066  | 0.00             | -7,142,612  | 0.00       | -2,522,546 |
| TOTAL UNLV                  |                  |             |                  |             |            |            |
| Professional                | 1,303.18         | 114,259,244 | 1,283.06         | 113,620,669 | -20.12     | -638,575   |
| Graduate Assistant          | 0.00             | 8,330,040   | 0.00             | 8,311,940   | 0.00       | -18,100    |
| Classified                  | 733.84           | 30,347,885  | 690.12           | 28,119,419  | -43.72     | -2,228,466 |
| Wages                       | 0.00             | 1,791,591   | 0.00             | 1,682,859   | 0.00       | -108,732   |
| Fringe                      | 0.00             | 40,366,855  | 0.00             | 41,199,869  | 0.00       | 833,014    |
| Operating                   | 0.00             | 51,602,659  | 0.00             | 53,189,228  | 0.00       | 1,586,569  |
| O-S Travel                  | 0.00             | 12,590      | 0.00             | 0           | 0.00       | -12,590    |
| Total                       | 2,037.02         | 246,710,864 | 1,973.18         | 246,123,984 | -63.84     | -586,880   |

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**Intercollegiate Athletics - UNLV**

**State Supported Operating Budget  
Revenues by Source**

**2009-2010 Operating Budget, 2010-11 Operating Budget**

| <b>Revenue by Source</b>   | <b>2009-10</b>              |                       | <b>2010-11</b>              |                       | <b>Difference</b>                  |          |
|----------------------------|-----------------------------|-----------------------|-----------------------------|-----------------------|------------------------------------|----------|
|                            | <b>Operating<br/>Budget</b> | <b>% of<br/>Total</b> | <b>Operating<br/>Budget</b> | <b>% of<br/>Total</b> | <b>2010-11 Over 2009-10<br/>\$</b> | <b>%</b> |
| <u>STATE APPROPRIATION</u> |                             |                       |                             |                       |                                    |          |
| General Fund               | 7,749,932                   | 98.06%                | 7,465,366                   | 100.00%               | -284,566                           | -3.67%   |
| 6.9% Budget Cut            | 153,478                     | 1.94%                 | 0                           | 0.00%                 | -153,478                           | -100.00% |
| Total State Appropriation  | 7,903,410                   | 100.00%               | 7,465,366                   | 100.00%               | -438,044                           | -5.54%   |
| <b>TOTAL REVENUE</b>       | 7,903,410                   | 100.00%               | 7,465,366                   | 100.00%               | -438,044                           | -5.54%   |

## Intercollegiate Athletics, UNLV

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                | 2009-10          |           | 2010-11          |           | Difference |          |
|--------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                | Operating Budget |           | Operating Budget |           |            |          |
|                                | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b><u>STUDENT SERVICES</u></b> |                  |           |                  |           |            |          |
| <b>DIRECTOR'S OFFICE</b>       |                  |           |                  |           |            |          |
| Professional                   | 16.00            | 1,117,690 | 15.00            | 1,097,922 | -1.00      | -19,768  |
| Classified                     | 2.00             | 91,088    | 2.00             | 90,593    | 0.00       | -495     |
| Fringe                         | 0.00             | 328,444   | 0.00             | 333,340   | 0.00       | 4,896    |
| Operating                      | 0.00             | 37,135    | 0.00             | 122,604   | 0.00       | 85,469   |
| Total                          | 18.00            | 1,574,357 | 17.00            | 1,644,459 | -1.00      | 70,102   |
| <b>ATHLETIC FEE WAIVERS</b>    |                  |           |                  |           |            |          |
| Operating                      | 0.00             | 3,137,181 | 0.00             | 3,137,181 | 0.00       | 0        |
| Total                          | 0.00             | 3,137,181 | 0.00             | 3,137,181 | 0.00       | 0        |
| <b>WOMENS BASKETBALL</b>       |                  |           |                  |           |            |          |
| Professional                   | 4.00             | 251,148   | 0.00             | 0         | -4.00      | -251,148 |
| Fringe                         | 0.00             | 70,407    | 0.00             | 0         | 0.00       | -70,407  |
| Total                          | 4.00             | 321,555   | 0.00             | 0         | -4.00      | -321,555 |
| <b>WOMENS GOLF</b>             |                  |           |                  |           |            |          |
| Professional                   | 2.00             | 106,930   | 0.00             | 0         | -2.00      | -106,930 |
| Fringe                         | 0.00             | 32,370    | 0.00             | 0         | 0.00       | -32,370  |
| Total                          | 2.00             | 139,300   | 0.00             | 0         | -2.00      | -139,300 |
| <b>VOLLEYBALL</b>              |                  |           |                  |           |            |          |
| Professional                   | 1.00             | 41,320    | 0.00             | 0         | -1.00      | -41,320  |
| Fringe                         | 0.00             | 14,339    | 0.00             | 0         | 0.00       | -14,339  |
| Total                          | 1.00             | 55,659    | 0.00             | 0         | -1.00      | -55,659  |
| <b>TOTAL STUDENT SERVICES</b>  |                  |           |                  |           |            |          |
| Professional                   | 23.00            | 1,517,088 | 15.00            | 1,097,922 | -8.00      | -419,166 |
| Classified                     | 2.00             | 91,088    | 2.00             | 90,593    | 0.00       | -495     |
| Fringe                         | 0.00             | 445,560   | 0.00             | 333,340   | 0.00       | -112,220 |
| Operating                      | 0.00             | 3,174,316 | 0.00             | 3,259,785 | 0.00       | 85,469   |
| Total                          | 25.00            | 5,228,052 | 17.00            | 4,781,640 | -8.00      | -446,412 |

## Intercollegiate Athletics, UNLV

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                             | 2009-10          |           | 2010-11          |           | Difference |         |
|-----------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                             | Operating Budget |           | Operating Budget |           | Difference |         |
|                             | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <u>INSTIT'L SUPPORT</u>     |                  |           |                  |           |            |         |
| LIABILITY INSURANCE - ICA   |                  |           |                  |           |            |         |
| Operating                   | 0.00             | 4,417     | 0.00             | 4,417     | 0.00       | 0       |
| Total                       | 0.00             | 4,417     | 0.00             | 4,417     | 0.00       | 0       |
| INSTIT SUPPORT              |                  |           |                  |           |            |         |
| Operating                   | 0.00             | 1,519     | 0.00             | 1,519     | 0.00       | 0       |
| Total                       | 0.00             | 1,519     | 0.00             | 1,519     | 0.00       | 0       |
| TOTAL INSTIT'L SUPPORT      |                  |           |                  |           |            |         |
| Operating                   | 0.00             | 5,936     | 0.00             | 5,936     | 0.00       | 0       |
| Total                       | 0.00             | 5,936     | 0.00             | 5,936     | 0.00       | 0       |
| <u>O &amp; 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       |
| <u>RESERVES</u>             |                  |           |                  |           |            |         |
| RESERVES                    |                  |           |                  |           |            |         |
| Operating                   | 0.00             | 11,171    | 0.00             | 0         | 0.00       | -11,171 |
| Total                       | 0.00             | 11,171    | 0.00             | 0         | 0.00       | -11,171 |
| RESERVES - FURLOUGH SAVINGS |                  |           |                  |           |            |         |
| Professional                | 0.00             | -69,786   | 0.00             | -50,681   | 0.00       | 19,105  |
| Classified                  | 0.00             | -4,546    | 0.00             | -4,182    | 0.00       | 364     |
| Fringe                      | 0.00             | -2,922    | 0.00             | -2,852    | 0.00       | 70      |
| Total                       | 0.00             | -77,254   | 0.00             | -57,715   | 0.00       | 19,539  |

## Intercollegiate Athletics, UNLV

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10 |           | 2010-11 |           | Difference |          |
|---|---------|-----------|---------|-----------|------------|----------|
|   | FTE     | \$        | FTE     | \$        | FTE        | \$       |
| <b>TOTAL RESERVES</b>                   |         |           |         |           |            |          |
| Professional                            | 0.00    | -69,786   | 0.00    | -50,681   | 0.00       | 19,105   |
| Classified                              | 0.00    | -4,546    | 0.00    | -4,182    | 0.00       | 364      |
| Fringe                                  | 0.00    | -2,922    | 0.00    | -2,852    | 0.00       | 70       |
| Operating                               | 0.00    | 11,171    | 0.00    | 0         | 0.00       | -11,171  |
| Total                                   | 0.00    | -66,083   | 0.00    | -57,715   | 0.00       | 8,368    |
| <b>TOTAL INTER-COLLEGIATE ATHLETICS</b> |         |           |         |           |            |          |
| Professional                            | 23.00   | 1,447,302 | 15.00   | 1,047,241 | -8.00      | -400,061 |
| Classified                              | 2.00    | 86,542    | 2.00    | 86,411    | 0.00       | -131     |
| Fringe                                  | 0.00    | 442,638   | 0.00    | 330,488   | 0.00       | -112,150 |
| Operating                               | 0.00    | 5,926,928 | 0.00    | 6,001,226 | 0.00       | 74,298   |
| Total                                   | 25.00   | 7,903,410 | 17.00   | 7,465,366 | -8.00      | -438,044 |

## Law School

### State Supported Operating Budget Revenues by Source

#### 2009-2010 Operating Budget, 2010-11 Operating Budget

| Revenue by Source            | 2009-10           |                | 2010-11           |                | Difference              |               |
|------------------------------|-------------------|----------------|-------------------|----------------|-------------------------|---------------|
|                              | Operating Budget  | % of Total     | Operating Budget  | % of Total     | 2010-11 Over 2009-10 \$ | %             |
| <u>STATE APPROPRIATION</u>   |                   |                |                   |                |                         |               |
| General Fund                 | 8,058,123         | 65.96%         | 7,762,242         | 64.31%         | -295,881                | -3.67%        |
| 6.9% Budget Cut              | 159,582           | 1.31%          | 0                 | 0.00%          | -159,582                | -100.00%      |
| Total State Appropriation    | 8,217,705         | 67.27%         | 7,762,242         | 64.31%         | -455,463                | -5.54%        |
| <u>OTHER REVENUE SOURCES</u> |                   |                |                   |                |                         |               |
| Registration Fees            | 3,401,840         | 27.85%         | 3,654,785         | 30.28%         | 252,945                 | 7.44%         |
| Non-Resident Tuition         | 488,391           | 4.00%          | 545,407           | 4.52%          | 57,016                  | 11.67%        |
| Miscellaneous Student Fees   | 108,000           | 0.88%          | 108,000           | 0.89%          | 0                       | 0.00%         |
| Total Other Revenue Sources  | 3,998,231         | 32.73%         | 4,308,192         | 35.69%         | 309,961                 | 7.75%         |
| <b>TOTAL REVENUE</b>         | <b>12,215,936</b> | <b>100.00%</b> | <b>12,070,434</b> | <b>100.00%</b> | <b>-145,502</b>         | <b>-1.19%</b> |

## Law School

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                  | 2009-10          |           | 2010-11          |           | Difference |         |
|----------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                  | Operating Budget |           | Operating Budget |           |            |         |
|                                  | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <u>INSTR &amp; DEPT RESEARCH</u> |                  |           |                  |           |            |         |
| LAW SCHOOL                       |                  |           |                  |           |            |         |
| Professional                     | 38.00            | 5,019,870 | 38.00            | 4,967,488 | 0.00       | -52,382 |
| Classified                       | 7.00             | 268,742   | 7.00             | 265,884   | 0.00       | -2,858  |
| Wages                            | 0.00             | 15,955    | 0.00             | 16,000    | 0.00       | 45      |
| Fringe                           | 0.00             | 1,168,830 | 0.00             | 1,212,345 | 0.00       | 43,515  |
| Operating                        | 0.00             | 126,945   | 0.00             | 122,000   | 0.00       | -4,945  |
| Total                            | 45.00            | 6,600,342 | 45.00            | 6,583,717 | 0.00       | -16,625 |
| TOTAL INSTR & DEPT RESEARCH      |                  |           |                  |           |            |         |
| Professional                     | 38.00            | 5,019,870 | 38.00            | 4,967,488 | 0.00       | -52,382 |
| Classified                       | 7.00             | 268,742   | 7.00             | 265,884   | 0.00       | -2,858  |
| Wages                            | 0.00             | 15,955    | 0.00             | 16,000    | 0.00       | 45      |
| Fringe                           | 0.00             | 1,168,830 | 0.00             | 1,212,345 | 0.00       | 43,515  |
| Operating                        | 0.00             | 126,945   | 0.00             | 122,000   | 0.00       | -4,945  |
| Total                            | 45.00            | 6,600,342 | 45.00            | 6,583,717 | 0.00       | -16,625 |
| <u>ACADEMIC SUPPORT</u>          |                  |           |                  |           |            |         |
| BOYD SCHOOL OF LAW               |                  |           |                  |           |            |         |
| Professional                     | 5.00             | 725,949   | 5.00             | 725,949   | 0.00       | 0       |
| Classified                       | 3.00             | 103,650   | 3.00             | 100,498   | 0.00       | -3,152  |
| Wages                            | 0.00             | 60,000    | 0.00             | 60,000    | 0.00       | 0       |
| Fringe                           | 0.00             | 191,311   | 0.00             | 199,916   | 0.00       | 8,605   |
| Operating                        | 0.00             | 156,589   | 0.00             | 344,134   | 0.00       | 187,545 |
| Total                            | 8.00             | 1,237,499 | 8.00             | 1,430,497 | 0.00       | 192,998 |
| LAW LIBRARY                      |                  |           |                  |           |            |         |
| Professional                     | 9.00             | 708,663   | 9.00             | 706,755   | 0.00       | -1,908  |
| Classified                       | 6.00             | 244,545   | 6.00             | 241,828   | 0.00       | -2,717  |
| Wages                            | 0.00             | 60,000    | 0.00             | 60,000    | 0.00       | 0       |
| Fringe                           | 0.00             | 274,339   | 0.00             | 287,646   | 0.00       | 13,307  |
| Operating                        | 0.00             | 1,134,487 | 0.00             | 1,134,487 | 0.00       | 0       |
| Total                            | 15.00            | 2,422,034 | 15.00            | 2,430,716 | 0.00       | 8,682   |



## Law School

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |           | 2010-11          |           | Difference |          |
|---|------------------|-----------|------------------|-----------|------------|----------|
|   | Operating Budget |           | Operating Budget |           |            |          |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>TOTAL ACADEMIC SUPPORT</b>             |                  |           |                  |           |            |          |
| Professional                              | 14.00            | 1,434,612 | 14.00            | 1,432,704 | 0.00       | -1,908   |
| Classified                                | 9.00             | 348,195   | 9.00             | 342,326   | 0.00       | -5,869   |
| Wages                                     | 0.00             | 120,000   | 0.00             | 120,000   | 0.00       | 0        |
| Fringe                                    | 0.00             | 465,650   | 0.00             | 487,562   | 0.00       | 21,912   |
| Operating                                 | 0.00             | 1,291,076 | 0.00             | 1,478,621 | 0.00       | 187,545  |
| Total                                     | 23.00            | 3,659,533 | 23.00            | 3,861,213 | 0.00       | 201,680  |
| <b><u>STUDENT SERVICES</u></b>            |                  |           |                  |           |            |          |
| <b>LAW SCHOOL - STUDENT SERVICES</b>      |                  |           |                  |           |            |          |
| Professional                              | 4.00             | 337,022   | 3.00             | 253,537   | -1.00      | -83,485  |
| Classified                                | 4.00             | 149,493   | 4.00             | 149,234   | 0.00       | -259     |
| Wages                                     | 0.00             | 16,000    | 0.00             | 16,000    | 0.00       | 0        |
| Fringe                                    | 0.00             | 141,567   | 0.00             | 127,238   | 0.00       | -14,329  |
| Operating                                 | 0.00             | 121,500   | 0.00             | 92,000    | 0.00       | -29,500  |
| Total                                     | 8.00             | 765,582   | 7.00             | 638,009   | -1.00      | -127,573 |
| <b>TOTAL STUDENT SERVICES</b>             |                  |           |                  |           |            |          |
| Professional                              | 4.00             | 337,022   | 3.00             | 253,537   | -1.00      | -83,485  |
| Classified                                | 4.00             | 149,493   | 4.00             | 149,234   | 0.00       | -259     |
| Wages                                     | 0.00             | 16,000    | 0.00             | 16,000    | 0.00       | 0        |
| Fringe                                    | 0.00             | 141,567   | 0.00             | 127,238   | 0.00       | -14,329  |
| Operating                                 | 0.00             | 121,500   | 0.00             | 92,000    | 0.00       | -29,500  |
| Total                                     | 8.00             | 765,582   | 7.00             | 638,009   | -1.00      | -127,573 |
| <b><u>INSTIT'L SUPPORT</u></b>            |                  |           |                  |           |            |          |
| <b>LAW SCHOOL - INSTITUTIONAL SUPPORT</b> |                  |           |                  |           |            |          |
| Professional                              | 1.00             | 74,882    | 1.00             | 74,882    | 0.00       | 0        |
| Classified                                | 1.00             | 54,280    | 1.00             | 54,205    | 0.00       | -75      |
| Fringe                                    | 0.00             | 35,747    | 0.00             | 37,653    | 0.00       | 1,906    |
| Total                                     | 2.00             | 164,909   | 2.00             | 166,740   | 0.00       | 1,831    |
| <b>ST PERS DIV ASSESSMENT / REGIA</b>     |                  |           |                  |           |            |          |
| Operating                                 | 0.00             | 6,409     | 0.00             | 6,409     | 0.00       | 0        |
| Total                                     | 0.00             | 6,409     | 0.00             | 6,409     | 0.00       | 0        |

## Law School

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |           | 2010-11          |           | Difference |          |
|---|------------------|-----------|------------------|-----------|------------|----------|
|   | Operating Budget |           | Operating Budget |           |            |          |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>LIABILITY INSURANCE - LAW SCHOOL</b> |                  |           |                  |           |            |          |
| Operating                               | 0.00             | 22,808    | 0.00             | 22,808    | 0.00       | 0        |
| Total                                   | 0.00             | 22,808    | 0.00             | 22,808    | 0.00       | 0        |
| <b>TOTAL INSTIT'L SUPPORT</b>           |                  |           |                  |           |            |          |
| Professional                            | 1.00             | 74,882    | 1.00             | 74,882    | 0.00       | 0        |
| Classified                              | 1.00             | 54,280    | 1.00             | 54,205    | 0.00       | -75      |
| Fringe                                  | 0.00             | 35,747    | 0.00             | 37,653    | 0.00       | 1,906    |
| Operating                               | 0.00             | 29,217    | 0.00             | 29,217    | 0.00       | 0        |
| Total                                   | 2.00             | 194,126   | 2.00             | 195,957   | 0.00       | 1,831    |
| <b><u>O &amp; M OF PLANT</u></b>        |                  |           |                  |           |            |          |
| <b>LAW MAINT RECHARGE</b>               |                  |           |                  |           |            |          |
| Operating                               | 0.00             | 1,153,695 | 0.00             | 1,153,695 | 0.00       | 0        |
| Total                                   | 0.00             | 1,153,695 | 0.00             | 1,153,695 | 0.00       | 0        |
| <b>TOTAL O &amp; M OF PLANT</b>         |                  |           |                  |           |            |          |
| Operating                               | 0.00             | 1,153,695 | 0.00             | 1,153,695 | 0.00       | 0        |
| Total                                   | 0.00             | 1,153,695 | 0.00             | 1,153,695 | 0.00       | 0        |
| <b><u>RESERVES</u></b>                  |                  |           |                  |           |            |          |
| <b>RESERVES - FURLOUGH SAVINGS</b>      |                  |           |                  |           |            |          |
| Professional                            | 0.00             | -315,854  | 0.00             | -307,685  | 0.00       | 8,169    |
| Classified                              | 0.00             | -38,186   | 0.00             | -37,315   | 0.00       | 871      |
| Fringe                                  | 0.00             | -14,110   | 0.00             | -17,157   | 0.00       | -3,047   |
| Total                                   | 0.00             | -368,150  | 0.00             | -362,157  | 0.00       | 5,993    |
| <b>RESERVES</b>                         |                  |           |                  |           |            |          |
| Operating                               | 0.00             | 210,808   | 0.00             | 0         | 0.00       | -210,808 |
| Total                                   | 0.00             | 210,808   | 0.00             | 0         | 0.00       | -210,808 |

## Law School

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                         | 2009-10          |            | 2010-11          |            | Difference |          |
|-------------------------|------------------|------------|------------------|------------|------------|----------|
|                         | Operating Budget |            | Operating Budget |            |            |          |
|                         | FTE              | \$         | FTE              | \$         | FTE        | \$       |
| <b>TOTAL RESERVES</b>   |                  |            |                  |            |            |          |
| Professional            | 0.00             | -315,854   | 0.00             | -307,685   | 0.00       | 8,169    |
| Classified              | 0.00             | -38,186    | 0.00             | -37,315    | 0.00       | 871      |
| Fringe                  | 0.00             | -14,110    | 0.00             | -17,157    | 0.00       | -3,047   |
| Operating               | 0.00             | 210,808    | 0.00             | 0          | 0.00       | -210,808 |
| Total                   | 0.00             | -157,342   | 0.00             | -362,157   | 0.00       | -204,815 |
| <b>TOTAL LAW SCHOOL</b> |                  |            |                  |            |            |          |
| Professional            | 57.00            | 6,550,532  | 56.00            | 6,420,926  | -1.00      | -129,606 |
| Classified              | 21.00            | 782,524    | 21.00            | 774,334    | 0.00       | -8,190   |
| Wages                   | 0.00             | 151,955    | 0.00             | 152,000    | 0.00       | 45       |
| Fringe                  | 0.00             | 1,797,684  | 0.00             | 1,847,641  | 0.00       | 49,957   |
| Operating               | 0.00             | 2,933,241  | 0.00             | 2,875,533  | 0.00       | -57,708  |
| Total                   | 78.00            | 12,215,936 | 77.00            | 12,070,434 | -1.00      | -145,502 |

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## Statewide Programs - UNLV

### State Supported Operating Budget Revenues by Source

#### 2009-2010 Operating Budget, 2010-11 Operating Budget

| Revenue by Source          | 2009-10          |            | 2010-11          |            | Difference                 |          |
|----------------------------|------------------|------------|------------------|------------|----------------------------|----------|
|                            | Operating Budget | % of Total | Operating Budget | % of Total | 2010-11 Over 2009-10<br>\$ | %        |
| <u>STATE APPROPRIATION</u> |                  |            |                  |            |                            |          |
| General Fund               | 1,281,008        | 98.06%     | 1,233,971        | 100.00%    | -47,037                    | -3.67%   |
| 6.9% Budget Cut            | 25,369           | 1.94%      | 0                | 0.00%      | -25,369                    | -100.00% |
| Total State Appropriation  | 1,306,377        | 100.00%    | 1,233,971        | 100.00%    | -72,406                    | -5.54%   |
| <b>TOTAL REVENUE</b>       | 1,306,377        | 100.00%    | 1,233,971        | 100.00%    | -72,406                    | -5.54%   |

## Statewide Programs, UNLV

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                           | 2009-10          |         | 2010-11          |         | Difference |       |
|---------------------------|------------------|---------|------------------|---------|------------|-------|
|                           | Operating Budget |         | Operating Budget |         |            |       |
|                           | FTE              | \$      | FTE              | \$      | FTE        | \$    |
| <u>RESEARCH</u>           |                  |         |                  |         |            |       |
| CNTR F/BUS-ECN RES        |                  |         |                  |         |            |       |
| Professional              | 2.85             | 297,122 | 2.85             | 300,549 | 0.00       | 3,427 |
| Fringe                    | 0.00             | 68,129  | 0.00             | 71,930  | 0.00       | 3,801 |
| Total                     | 2.85             | 365,251 | 2.85             | 372,479 | 0.00       | 7,228 |
| NSCEE NETWORK MAINTENANCE |                  |         |                  |         |            |       |
| Professional              | 1.00             | 108,100 | 1.00             | 108,100 | 0.00       | 0     |
| Fringe                    | 0.00             | 24,489  | 0.00             | 25,654  | 0.00       | 1,165 |
| Operating                 | 0.00             | 98,532  | 0.00             | 98,656  | 0.00       | 124   |
| Total                     | 1.00             | 231,121 | 1.00             | 232,410 | 0.00       | 1,289 |
| TOTAL RESEARCH            |                  |         |                  |         |            |       |
| Professional              | 3.85             | 405,222 | 3.85             | 408,649 | 0.00       | 3,427 |
| Fringe                    | 0.00             | 92,618  | 0.00             | 97,584  | 0.00       | 4,966 |
| Operating                 | 0.00             | 98,532  | 0.00             | 98,656  | 0.00       | 124   |
| Total                     | 3.85             | 596,372 | 3.85             | 604,889 | 0.00       | 8,517 |
| <u>PUBLIC SERVICE</u>     |                  |         |                  |         |            |       |
| NEVADA SMALL BUSINESS     |                  |         |                  |         |            |       |
| Professional              | 1.20             | 97,348  | 1.20             | 97,348  | 0.00       | 0     |
| Fringe                    | 0.00             | 24,546  | 0.00             | 25,710  | 0.00       | 1,164 |
| Total                     | 1.20             | 121,894 | 1.20             | 123,058 | 0.00       | 1,164 |
| KUNV RADIO                |                  |         |                  |         |            |       |
| Professional              | 1.00             | 57,676  | 1.00             | 57,676  | 0.00       | 0     |
| Classified                | 1.00             | 41,907  | 1.00             | 41,907  | 0.00       | 0     |
| Fringe                    | 0.00             | 31,253  | 0.00             | 33,029  | 0.00       | 1,776 |
| Total                     | 2.00             | 130,836 | 2.00             | 132,612 | 0.00       | 1,776 |

## Statewide Programs, UNLV

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |                | 2010-11          |                | Difference   |                |
|--|------------------|----------------|------------------|----------------|--------------|----------------|
|  | Operating Budget |                | Operating Budget |                |              |                |
|  | FTE              | \$             | FTE              | \$             | FTE          | \$             |
| <b>CONT EDUC</b>                         |                  |                |                  |                |              |                |
| Professional                             | 1.00             | 120,073        | 0.60             | 69,548         | -0.40        | -50,525        |
| Classified                               | 0.25             | 11,971         | 0.00             | 0              | -0.25        | -11,971        |
| Fringe                                   | 0.00             | 30,186         | 0.00             | 16,127         | 0.00         | -14,059        |
| Operating                                | 0.00             | 0              | 0.00             | 895            | 0.00         | 895            |
| <b>Total</b>                             | <b>1.25</b>      | <b>162,230</b> | <b>0.60</b>      | <b>86,570</b>  | <b>-0.65</b> | <b>-75,660</b> |
| <b>UNLV MUSEUM</b>                       |                  |                |                  |                |              |                |
| Professional                             | 2.00             | 183,149        | 2.00             | 183,149        | 0.00         | 0              |
| Classified                               | 1.00             | 34,056         | 1.00             | 34,056         | 0.00         | 0              |
| Wages                                    | 0.00             | 2,909          | 0.00             | 2,909          | 0.00         | 0              |
| Fringe                                   | 0.00             | 57,205         | 0.00             | 60,189         | 0.00         | 2,984          |
| Operating                                | 0.00             | 10,560         | 0.00             | 10,560         | 0.00         | 0              |
| <b>Total</b>                             | <b>3.00</b>      | <b>287,879</b> | <b>3.00</b>      | <b>290,863</b> | <b>0.00</b>  | <b>2,984</b>   |
| <b>SOUTHERN NEVADA WRITING PROJECT</b>   |                  |                |                  |                |              |                |
| Professional                             | 0.00             | 27,200         | 0.00             | 27,200         | 0.00         | 0              |
| Fringe                                   | 0.00             | 857            | 0.00             | 911            | 0.00         | 54             |
| Operating                                | 0.00             | 8,734          | 0.00             | 8,734          | 0.00         | 0              |
| <b>Total</b>                             | <b>0.00</b>      | <b>36,791</b>  | <b>0.00</b>      | <b>36,845</b>  | <b>0.00</b>  | <b>54</b>      |
| <b>TOTAL PUBLIC SERVICE</b>              |                  |                |                  |                |              |                |
| Professional                             | 5.20             | 485,446        | 4.80             | 434,921        | -0.40        | -50,525        |
| Classified                               | 2.25             | 87,934         | 2.00             | 75,963         | -0.25        | -11,971        |
| Wages                                    | 0.00             | 2,909          | 0.00             | 2,909          | 0.00         | 0              |
| Fringe                                   | 0.00             | 144,047        | 0.00             | 135,966        | 0.00         | -8,081         |
| Operating                                | 0.00             | 19,294         | 0.00             | 20,189         | 0.00         | 895            |
| <b>Total</b>                             | <b>7.45</b>      | <b>739,630</b> | <b>6.80</b>      | <b>669,948</b> | <b>-0.65</b> | <b>-69,682</b> |
| <b>INSTIT'L SUPPORT</b>                  |                  |                |                  |                |              |                |
| <b>LIABILITY INSURANCE - SW PROGRAMS</b> |                  |                |                  |                |              |                |
| Operating                                | 0.00             | 1,740          | 0.00             | 1,740          | 0.00         | 0              |
| <b>Total</b>                             | <b>0.00</b>      | <b>1,740</b>   | <b>0.00</b>      | <b>1,740</b>   | <b>0.00</b>  | <b>0</b>       |

## Statewide Programs, UNLV

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                    | 2009-10          |           | 2010-11          |           | Difference |         |
|------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                    | Operating Budget |           | Operating Budget |           |            |         |
|                                    | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>ST PRSNL DIV ASSMT</b>          |                  |           |                  |           |            |         |
| Operating                          | 0.00             | 704       | 0.00             | 704       | 0.00       | 0       |
| Total                              | 0.00             | 704       | 0.00             | 704       | 0.00       | 0       |
| <b>TOTAL INSTIT'L SUPPORT</b>      |                  |           |                  |           |            |         |
| Operating                          | 0.00             | 2,444     | 0.00             | 2,444     | 0.00       | 0       |
| Total                              | 0.00             | 2,444     | 0.00             | 2,444     | 0.00       | 0       |
| <b>RESERVES</b>                    |                  |           |                  |           |            |         |
| <b>RESERVES - FURLOUGH SAVINGS</b> |                  |           |                  |           |            |         |
| Professional                       | 0.00             | -40,971   | 0.00             | -37,683   | 0.00       | 3,288   |
| Classified                         | 0.00             | -4,135    | 0.00             | -3,507    | 0.00       | 628     |
| Fringe                             | 0.00             | -1,708    | 0.00             | -2,120    | 0.00       | -412    |
| Total                              | 0.00             | -46,814   | 0.00             | -43,310   | 0.00       | 3,504   |
| <b>RESERVES</b>                    |                  |           |                  |           |            |         |
| Operating                          | 0.00             | 14,745    | 0.00             | 0         | 0.00       | -14,745 |
| Total                              | 0.00             | 14,745    | 0.00             | 0         | 0.00       | -14,745 |
| <b>TOTAL RESERVES</b>              |                  |           |                  |           |            |         |
| Professional                       | 0.00             | -40,971   | 0.00             | -37,683   | 0.00       | 3,288   |
| Classified                         | 0.00             | -4,135    | 0.00             | -3,507    | 0.00       | 628     |
| Fringe                             | 0.00             | -1,708    | 0.00             | -2,120    | 0.00       | -412    |
| Operating                          | 0.00             | 14,745    | 0.00             | 0         | 0.00       | -14,745 |
| Total                              | 0.00             | -32,069   | 0.00             | -43,310   | 0.00       | -11,241 |
| <b>TOTAL STATEWIDE PROGRAMS</b>    |                  |           |                  |           |            |         |
| Professional                       | 9.05             | 849,697   | 8.65             | 805,887   | -0.40      | -43,810 |
| Classified                         | 2.25             | 83,799    | 2.00             | 72,456    | -0.25      | -11,343 |
| Wages                              | 0.00             | 2,909     | 0.00             | 2,909     | 0.00       | 0       |
| Fringe                             | 0.00             | 234,957   | 0.00             | 231,430   | 0.00       | -3,527  |
| Operating                          | 0.00             | 135,015   | 0.00             | 121,289   | 0.00       | -13,726 |
| O-S Travel                         | 0.00             | 0         | 0.00             | 0         | 0.00       | 0       |
| Total                              | 11.30            | 1,306,377 | 10.65            | 1,233,971 | -0.65      | -72,406 |



## Dental School

### State Supported Operating Budget Revenues by Source

#### 2009-2010 Operating Budget, 2010-11 Operating Budget

| Revenue by Source            | 2009-10           |                | 2010-11           |                | Difference              |              |
|------------------------------|-------------------|----------------|-------------------|----------------|-------------------------|--------------|
|                              | Operating Budget  | % of Total     | Operating Budget  | % of Total     | 2010-11 Over 2009-10 \$ | %            |
| <u>STATE APPROPRIATION</u>   |                   |                |                   |                |                         |              |
| General Fund                 | 8,490,987         | 60.97%         | 8,179,238         | 58.47%         | -311,749                | -3.67%       |
| 6.9% Budget Cut              | 168,154           | 1.21%          | 0                 | 0.00%          | -168,154                | -100.00%     |
| Total State Appropriation    | 8,659,141         | 62.18%         | 8,179,238         | 58.47%         | -479,903                | -5.54%       |
| <u>OTHER REVENUE SOURCES</u> |                   |                |                   |                |                         |              |
| Registration Fees            | 4,276,716         | 30.71%         | 4,276,716         | 30.57%         | 0                       | 0.00%        |
| Non-Resident Tuition         | 375,000           | 2.69%          | 375,000           | 2.68%          | 0                       | 0.00%        |
| Miscellaneous Student Fees   | 100,000           | 0.72%          | 100,000           | 0.71%          | 0                       | 0.00%        |
| Surcharge                    | 516,000           | 3.71%          | 1,059,000         | 7.57%          | 543,000                 | 105.23%      |
| Total Other Revenue Sources  | 5,267,716         | 37.82%         | 5,810,716         | 41.53%         | 543,000                 | 10.31%       |
| <b>TOTAL REVENUE</b>         | <b>13,926,857</b> | <b>100.00%</b> | <b>13,989,954</b> | <b>100.00%</b> | <b>63,097</b>           | <b>0.45%</b> |

## Dental School

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                  | 2009-10          |            | 2010-11          |            | Difference |          |
|----------------------------------|------------------|------------|------------------|------------|------------|----------|
|                                  | Operating Budget |            | Operating Budget |            |            |          |
|                                  | FTE              | \$         | FTE              | \$         | FTE        | \$       |
| <u>INSTR &amp; DEPT RESEARCH</u> |                  |            |                  |            |            |          |
| INSTRUCTION                      |                  |            |                  |            |            |          |
| Professional                     | 43.87            | 5,905,839  | 47.12            | 6,063,458  | 3.25       | 157,619  |
| Classified                       | 55.00            | 2,146,944  | 57.50            | 2,228,525  | 2.50       | 81,581   |
| Fringe                           | 0.00             | 1,992,556  | 0.00             | 2,247,596  | 0.00       | 255,040  |
| Operating                        | 0.00             | 339,112    | 0.00             | 157,432    | 0.00       | -181,680 |
| Total                            | 98.87            | 10,384,451 | 104.62           | 10,697,011 | 5.75       | 312,560  |
| TOTAL INSTR & DEPT RESEARCH      |                  |            |                  |            |            |          |
| Professional                     | 43.87            | 5,905,839  | 47.12            | 6,063,458  | 3.25       | 157,619  |
| Classified                       | 55.00            | 2,146,944  | 57.50            | 2,228,525  | 2.50       | 81,581   |
| Fringe                           | 0.00             | 1,992,556  | 0.00             | 2,247,596  | 0.00       | 255,040  |
| Operating                        | 0.00             | 339,112    | 0.00             | 157,432    | 0.00       | -181,680 |
| Total                            | 98.87            | 10,384,451 | 104.62           | 10,697,011 | 5.75       | 312,560  |
| <u>ACADEMIC SUPPORT</u>          |                  |            |                  |            |            |          |
| DENTAL SCHOOL DEAN'S OFFICE      |                  |            |                  |            |            |          |
| Professional                     | 5.00             | 859,248    | 4.50             | 726,666    | -0.50      | -132,582 |
| Classified                       | 5.00             | 245,607    | 5.00             | 244,882    | 0.00       | -725     |
| Fringe                           | 0.00             | 248,504    | 0.00             | 235,025    | 0.00       | -13,479  |
| Total                            | 10.00            | 1,353,359  | 9.50             | 1,206,573  | -0.50      | -146,786 |
| TOTAL ACADEMIC SUPPORT           |                  |            |                  |            |            |          |
| Professional                     | 5.00             | 859,248    | 4.50             | 726,666    | -0.50      | -132,582 |
| Classified                       | 5.00             | 245,607    | 5.00             | 244,882    | 0.00       | -725     |
| Fringe                           | 0.00             | 248,504    | 0.00             | 235,025    | 0.00       | -13,479  |
| Total                            | 10.00            | 1,353,359  | 9.50             | 1,206,573  | -0.50      | -146,786 |
| <u>STUDENT SERVICES</u>          |                  |            |                  |            |            |          |
| DENTAL SCHOOL - STUDENT SERVICES |                  |            |                  |            |            |          |
| Professional                     | 2.00             | 333,511    | 3.00             | 413,511    | 1.00       | 80,000   |
| Classified                       | 2.00             | 73,832     | 2.00             | 61,597     | 0.00       | -12,235  |
| Fringe                           | 0.00             | 94,149     | 0.00             | 117,862    | 0.00       | 23,713   |
| Total                            | 4.00             | 501,492    | 5.00             | 592,970    | 1.00       | 91,478   |

## Dental School

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |           | 2010-11          |           | Difference |         |
|--|------------------|-----------|------------------|-----------|------------|---------|
|  | Operating Budget |           | Operating Budget |           |            |         |
|  | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>TOTAL STUDENT SERVICES</b>              |                  |           |                  |           |            |         |
| Professional                               | 2.00             | 333,511   | 3.00             | 413,511   | 1.00       | 80,000  |
| Classified                                 | 2.00             | 73,832    | 2.00             | 61,597    | 0.00       | -12,235 |
| Fringe                                     | 0.00             | 94,149    | 0.00             | 117,862   | 0.00       | 23,713  |
| Total                                      | 4.00             | 501,492   | 5.00             | 592,970   | 1.00       | 91,478  |
| <b><u>INSTIT'L SUPPORT</u></b>             |                  |           |                  |           |            |         |
| <b>LIABILITY INSURANCE - DENTAL SCHOOL</b> |                  |           |                  |           |            |         |
| Operating                                  | 0.00             | 17,211    | 0.00             | 17,211    | 0.00       | 0       |
| Total                                      | 0.00             | 17,211    | 0.00             | 17,211    | 0.00       | 0       |
| <b>ST PRSNL DIV ASSMT</b>                  |                  |           |                  |           |            |         |
| Operating                                  | 0.00             | 19,104    | 0.00             | 19,104    | 0.00       | 0       |
| Total                                      | 0.00             | 19,104    | 0.00             | 19,104    | 0.00       | 0       |
| <b>DENTAL SCHOOL BUSINESS OFFICE</b>       |                  |           |                  |           |            |         |
| Professional                               | 4.00             | 326,566   | 4.00             | 326,566   | 0.00       | 0       |
| Classified                                 | 2.40             | 104,560   | 2.42             | 113,386   | 0.02       | 8,826   |
| Fringe                                     | 0.00             | 117,199   | 0.00             | 124,976   | 0.00       | 7,777   |
| Total                                      | 6.40             | 548,325   | 6.42             | 564,928   | 0.02       | 16,603  |
| <b>DENTAL SLC - PUBLIC SAFETY</b>          |                  |           |                  |           |            |         |
| Classified                                 | 7.00             | 426,208   | 7.00             | 409,353   | 0.00       | -16,855 |
| Fringe                                     | 0.00             | 165,827   | 0.00             | 176,035   | 0.00       | 10,208  |
| Operating                                  | 0.00             | 7,965     | 0.00             | 14,612    | 0.00       | 6,647   |
| Total                                      | 7.00             | 600,000   | 7.00             | 600,000   | 0.00       | 0       |
| <b>TOTAL INSTIT'L SUPPORT</b>              |                  |           |                  |           |            |         |
| Professional                               | 4.00             | 326,566   | 4.00             | 326,566   | 0.00       | 0       |
| Classified                                 | 9.40             | 530,768   | 9.42             | 522,739   | 0.02       | -8,029  |
| Fringe                                     | 0.00             | 283,026   | 0.00             | 301,011   | 0.00       | 17,985  |
| Operating                                  | 0.00             | 44,280    | 0.00             | 50,927    | 0.00       | 6,647   |
| Total                                      | 13.40            | 1,184,640 | 13.42            | 1,201,243 | 0.02       | 16,603  |

## Dental School

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                              | 2009-10          |            | 2010-11          |            | Difference |          |
|------------------------------|------------------|------------|------------------|------------|------------|----------|
|                              | Operating Budget |            | Operating Budget |            |            |          |
|                              | FTE              | \$         | FTE              | \$         | FTE        | \$       |
| <u>O &amp; M OF PLANT</u>    |                  |            |                  |            |            |          |
| DENTAL SCHOOL MAINT RECHARGE |                  |            |                  |            |            |          |
| Operating                    | 0.00             | 797,528    | 0.00             | 797,528    | 0.00       | 0        |
| Total                        | 0.00             | 797,528    | 0.00             | 797,528    | 0.00       | 0        |
| TOTAL O & M OF PLANT         |                  |            |                  |            |            |          |
| Operating                    | 0.00             | 797,528    | 0.00             | 797,528    | 0.00       | 0        |
| Total                        | 0.00             | 797,528    | 0.00             | 797,528    | 0.00       | 0        |
| <u>RESERVES</u>              |                  |            |                  |            |            |          |
| RESERVES - FURLOUGH SAVINGS  |                  |            |                  |            |            |          |
| Professional                 | 0.00             | -341,558   | 0.00             | -340,716   | 0.00       | 842      |
| Classified                   | 0.00             | -118,450   | 0.00             | -139,958   | 0.00       | -21,508  |
| Fringe                       | 0.00             | -18,642    | 0.00             | -24,697    | 0.00       | -6,055   |
| Total                        | 0.00             | -478,650   | 0.00             | -505,371   | 0.00       | -26,721  |
| RESERVES                     |                  |            |                  |            |            |          |
| Operating                    | 0.00             | 184,037    | 0.00             | 0          | 0.00       | -184,037 |
| Total                        | 0.00             | 184,037    | 0.00             | 0          | 0.00       | -184,037 |
| TOTAL RESERVES               |                  |            |                  |            |            |          |
| Professional                 | 0.00             | -341,558   | 0.00             | -340,716   | 0.00       | 842      |
| Classified                   | 0.00             | -118,450   | 0.00             | -139,958   | 0.00       | -21,508  |
| Fringe                       | 0.00             | -18,642    | 0.00             | -24,697    | 0.00       | -6,055   |
| Operating                    | 0.00             | 184,037    | 0.00             | 0          | 0.00       | -184,037 |
| Total                        | 0.00             | -294,613   | 0.00             | -505,371   | 0.00       | -210,758 |
| TOTAL DENTAL SCHOOL          |                  |            |                  |            |            |          |
| Professional                 | 54.87            | 7,083,606  | 58.62            | 7,189,485  | 3.75       | 105,879  |
| Classified                   | 71.40            | 2,878,701  | 73.92            | 2,917,785  | 2.52       | 39,084   |
| Fringe                       | 0.00             | 2,599,593  | 0.00             | 2,876,797  | 0.00       | 277,204  |
| Operating                    | 0.00             | 1,364,957  | 0.00             | 1,005,887  | 0.00       | -359,070 |
| Total                        | 126.27           | 13,926,857 | 132.54           | 13,989,954 | 6.27       | 63,097   |

## College of Southern Nevada

### State Supported Operating Budget Revenues by Source

#### 2009-2010 Operating Budget, 2010-11 Operating Budget

| Revenue by Source            | 2009-10          |            | 2010-11          |            | Difference              |          |
|------------------------------|------------------|------------|------------------|------------|-------------------------|----------|
|                              | Operating Budget | % of Total | Operating Budget | % of Total | 2010-11 Over 2009-10 \$ | %        |
| <u>STATE APPROPRIATION</u>   |                  |            |                  |            |                         |          |
| General Fund                 | 56,936,209       | 43.06%     | 91,430,100       | 69.88%     | 34,493,891              | 60.58%   |
| 6.9% Budget Cut              | 1,897,479        | 1.44%      | 0                | 0.00%      | -1,897,479              | -100.00% |
| Total State Appropriation    | 58,833,688       | 44.50%     | 91,430,100       | 69.88%     | 32,596,412              | 55.40%   |
| <u>OTHER REVENUE SOURCES</u> |                  |            |                  |            |                         |          |
| Registration Fees            | 27,420,300       | 20.74%     | 28,795,860       | 22.01%     | 1,375,560               | 5.02%    |
| Non-Resident Tuition         | 5,870,403        | 4.44%      | 6,336,416        | 4.84%      | 466,013                 | 7.94%    |
| Miscellaneous Student Fees   | 308,860          | 0.23%      | 334,949          | 0.26%      | 26,089                  | 8.45%    |
| Surcharge                    | 905,104          | 0.68%      | 3,946,514        | 3.02%      | 3,041,410               | 336.03%  |
| Federal Stimulus Funds       | 38,877,489       | 29.40%     | 0                | 0.00%      | -38,877,489             | -100.00% |
| Total Other Revenue Sources  | 73,382,156       | 55.50%     | 39,413,739       | 30.12%     | -33,968,417             | -46.29%  |
| <b>TOTAL REVENUE</b>         | 132,215,844      | 100.00%    | 130,843,839      | 100.00%    | -1,372,005              | -1.04%   |

# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                  | 2009-10          |            | 2010-11          |            | Difference |         |
|----------------------------------|------------------|------------|------------------|------------|------------|---------|
|                                  | Operating Budget |            | Operating Budget |            |            |         |
|                                  | FTE              | \$         | FTE              | \$         | FTE        | \$      |
| <u>INSTR &amp; DEPT RESEARCH</u> |                  |            |                  |            |            |         |
| OCCUP PROG                       |                  |            |                  |            |            |         |
| Professional                     | 404.24           | 19,321,505 | 420.86           | 19,761,750 | 16.62      | 440,245 |
| Classified                       | 64.75            | 2,661,929  | 63.75            | 2,624,887  | -1.00      | -37,042 |
| Wages                            | 0.00             | 96,333     | 0.00             | 96,333     | 0.00       | 0       |
| Fringe                           | 0.00             | 5,546,225  | 0.00             | 5,853,906  | 0.00       | 307,681 |
| Operating                        | 0.00             | 7,490,710  | 0.00             | 7,490,710  | 0.00       | 0       |
| Total                            | 468.99           | 35,116,702 | 484.61           | 35,827,586 | 15.62      | 710,884 |
| GENERAL EDUCATION                |                  |            |                  |            |            |         |
| Professional                     | 508.39           | 24,042,663 | 524.70           | 24,233,109 | 16.31      | 190,446 |
| Classified                       | 39.80            | 1,729,395  | 39.80            | 1,701,260  | 0.00       | -28,135 |
| Wages                            | 0.00             | 23,937     | 0.00             | 23,937     | 0.00       | 0       |
| Fringe                           | 0.00             | 6,350,637  | 0.00             | 6,636,191  | 0.00       | 285,554 |
| Operating                        | 0.00             | 1,925,537  | 0.00             | 1,925,537  | 0.00       | 0       |
| Total                            | 548.19           | 34,072,169 | 564.50           | 34,520,034 | 16.31      | 447,865 |
| DEVELOPMENTAL                    |                  |            |                  |            |            |         |
| Professional                     | 14.89            | 357,811    | 16.06            | 385,998    | 1.17       | 28,187  |
| Fringe                           | 0.00             | 33,455     | 0.00             | 36,091     | 0.00       | 2,636   |
| Operating                        | 0.00             | 4,800      | 0.00             | 4,800      | 0.00       | 0       |
| Total                            | 14.89            | 396,066    | 16.06            | 426,889    | 1.17       | 30,823  |
| TEACHER ASSISTANT                |                  |            |                  |            |            |         |
| Professional                     | 10.22            | 410,900    | 9.24             | 416,307    | -0.98      | 5,407   |
| Fringe                           | 0.00             | 104,861    | 0.00             | 121,342    | 0.00       | 16,481  |
| Total                            | 10.22            | 515,761    | 9.24             | 537,649    | -0.98      | 21,888  |

# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |            | 2010-11          |            | Difference |           |
|---|------------------|------------|------------------|------------|------------|-----------|
|   | Operating Budget |            | Operating Budget |            | Difference |           |
|   | FTE              | \$         | FTE              | \$         | FTE        | \$        |
| <b>TOTAL INSTR &amp; DEPT RESEARCH</b>    |                  |            |                  |            |            |           |
| Professional                              | 937.74           | 44,132,879 | 970.86           | 44,797,164 | 33.12      | 664,285   |
| Classified                                | 104.55           | 4,391,324  | 103.55           | 4,326,147  | -1.00      | -65,177   |
| Wages                                     | 0.00             | 120,270    | 0.00             | 120,270    | 0.00       | 0         |
| Fringe                                    | 0.00             | 12,035,178 | 0.00             | 12,647,530 | 0.00       | 612,352   |
| Operating                                 | 0.00             | 9,421,047  | 0.00             | 9,421,047  | 0.00       | 0         |
| Total                                     | 1,042.29         | 70,100,698 | 1,074.41         | 71,312,158 | 32.12      | 1,211,460 |
| <b><u>PUBLIC SERVICE</u></b>              |                  |            |                  |            |            |           |
| <b>EXTENDED PRG SAFETY &amp; OUTREACH</b> |                  |            |                  |            |            |           |
| Professional                              | 1.00             | 60,000     | 1.00             | 60,000     | 0.00       | 0         |
| Fringe                                    | 0.00             | 17,176     | 0.00             | 18,114     | 0.00       | 938       |
| Total                                     | 1.00             | 77,176     | 1.00             | 78,114     | 0.00       | 938       |
| <b>TOTAL PUBLIC SERVICE</b>               |                  |            |                  |            |            |           |
| Professional                              | 1.00             | 60,000     | 1.00             | 60,000     | 0.00       | 0         |
| Fringe                                    | 0.00             | 17,176     | 0.00             | 18,114     | 0.00       | 938       |
| Total                                     | 1.00             | 77,176     | 1.00             | 78,114     | 0.00       | 938       |
| <b><u>ACADEMIC SUPPORT</u></b>            |                  |            |                  |            |            |           |
| <b>VICE PRES ACADEMIC AFFAIRS</b>         |                  |            |                  |            |            |           |
| Professional                              | 3.00             | 271,603    | 3.00             | 322,275    | 0.00       | 50,672    |
| Fringe                                    | 0.00             | 71,635     | 0.00             | 79,326     | 0.00       | 7,691     |
| Operating                                 | 0.00             | 48,200     | 0.00             | 48,200     | 0.00       | 0         |
| Total                                     | 3.00             | 391,438    | 3.00             | 449,801    | 0.00       | 58,363    |
| <b>ACCREDITATION - DEPARTMENTAL</b>       |                  |            |                  |            |            |           |
| Operating                                 | 0.00             | 16,000     | 0.00             | 16,000     | 0.00       | 0         |
| Total                                     | 0.00             | 16,000     | 0.00             | 16,000     | 0.00       | 0         |
| <b>ACCREDITATION - INSTITUTIONAL</b>      |                  |            |                  |            |            |           |
| Operating                                 | 0.00             | 750        | 0.00             | 750        | 0.00       | 0         |
| Total                                     | 0.00             | 750        | 0.00             | 750        | 0.00       | 0         |

# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |         | 2010-11          |         | Difference |          |
|---|------------------|---------|------------------|---------|------------|----------|
|   | Operating Budget |         | Operating Budget |         |            |          |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>SITE ADMIN - BOULDER CITY</b>        |                  |         |                  |         |            |          |
| Professional                            | 1.00             | 71,879  | 0.00             | 0       | -1.00      | -71,879  |
| Classified                              | 1.00             | 36,381  | 0.00             | 0       | -1.00      | -36,381  |
| Fringe                                  | 0.00             | 36,297  | 0.00             | 0       | 0.00       | -36,297  |
| Operating                               | 0.00             | 2,800   | 0.00             | 0       | 0.00       | -2,800   |
| Total                                   | 2.00             | 147,357 | 0.00             | 0       | -2.00      | -147,357 |
| <b>SITE ADMIN - MESQUITE</b>            |                  |         |                  |         |            |          |
| Professional                            | 1.00             | 56,670  | 1.00             | 56,670  | 0.00       | 0        |
| Classified                              | 2.00             | 62,808  | 2.00             | 62,808  | 0.00       | 0        |
| Fringe                                  | 0.00             | 42,192  | 0.00             | 45,209  | 0.00       | 3,017    |
| Operating                               | 0.00             | 5,250   | 0.00             | 5,250   | 0.00       | 0        |
| Total                                   | 3.00             | 166,920 | 3.00             | 169,937 | 0.00       | 3,017    |
| <b>DEAN DIVISION OF WKFRCE &amp; ED</b> |                  |         |                  |         |            |          |
| Professional                            | 1.00             | 124,022 | 0.00             | 0       | -1.00      | -124,022 |
| Classified                              | 1.00             | 40,110  | 0.00             | 0       | -1.00      | -40,110  |
| Fringe                                  | 0.00             | 41,059  | 0.00             | 0       | 0.00       | -41,059  |
| Operating                               | 0.00             | 4,600   | 0.00             | 0       | 0.00       | -4,600   |
| Total                                   | 2.00             | 209,791 | 0.00             | 0       | -2.00      | -209,791 |
| <b>CLINICAL SERVICES</b>                |                  |         |                  |         |            |          |
| Professional                            | 1.00             | 70,629  | 1.00             | 70,309  | 0.00       | -320     |
| Classified                              | 0.25             | 8,869   | 0.25             | 8,869   | 0.00       | 0        |
| Fringe                                  | 0.00             | 29,390  | 0.00             | 29,553  | 0.00       | 163      |
| Total                                   | 1.25             | 108,888 | 1.25             | 108,731 | 0.00       | -157     |
| <b>DEAN - HEALTH SCIENCES</b>           |                  |         |                  |         |            |          |
| Professional                            | 5.00             | 369,227 | 5.00             | 371,311 | 0.00       | 2,084    |
| Classified                              | 1.00             | 47,494  | 1.00             | 46,834  | 0.00       | -660     |
| Fringe                                  | 0.00             | 116,542 | 0.00             | 122,967 | 0.00       | 6,425    |
| Operating                               | 0.00             | 11,178  | 0.00             | 11,178  | 0.00       | 0        |
| Total                                   | 6.00             | 544,441 | 6.00             | 552,290 | 0.00       | 7,849    |



# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |         | 2010-11          |         | Difference |         |
|---|------------------|---------|------------------|---------|------------|---------|
|   | Operating Budget |         | Operating Budget |         |            |         |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>COMPUTER OPERATIONS</b>                |                  |         |                  |         |            |         |
| Wages                                     | 0.00             | 40,000  | 0.00             | 40,000  | 0.00       | 0       |
| Fringe                                    | 0.00             | 600     | 0.00             | 600     | 0.00       | 0       |
| Operating                                 | 0.00             | 155,515 | 0.00             | 155,515 | 0.00       | 0       |
| Total                                     | 0.00             | 196,115 | 0.00             | 196,115 | 0.00       | 0       |
| <b>DEAN - MATH &amp; SCIENCE</b>          |                  |         |                  |         |            |         |
| Professional                              | 1.00             | 120,366 | 1.40             | 169,412 | 0.40       | 49,046  |
| Classified                                | 1.00             | 49,894  | 1.00             | 49,694  | 0.00       | -200    |
| Fringe                                    | 0.00             | 41,989  | 0.00             | 55,031  | 0.00       | 13,042  |
| Operating                                 | 0.00             | 7,500   | 0.00             | 7,500   | 0.00       | 0       |
| Total                                     | 2.00             | 219,749 | 2.40             | 281,637 | 0.40       | 61,888  |
| <b>DEAN - EDU, BEHAVIOR &amp; SOC SCI</b> |                  |         |                  |         |            |         |
| Professional                              | 2.00             | 171,275 | 1.00             | 119,095 | -1.00      | -52,180 |
| Classified                                | 1.00             | 47,838  | 1.00             | 47,838  | 0.00       | 0       |
| Fringe                                    | 0.00             | 57,470  | 0.00             | 43,958  | 0.00       | -13,512 |
| Operating                                 | 0.00             | 6,479   | 0.00             | 6,479   | 0.00       | 0       |
| Total                                     | 3.00             | 283,062 | 2.00             | 217,370 | -1.00      | -65,692 |
| <b>DEAN - ADVANCED &amp; APPLIED TECH</b> |                  |         |                  |         |            |         |
| Professional                              | 1.00             | 111,384 | 1.00             | 111,384 | 0.00       | 0       |
| Classified                                | 1.00             | 52,316  | 1.00             | 51,866  | 0.00       | -450    |
| Fringe                                    | 0.00             | 40,992  | 0.00             | 42,660  | 0.00       | 1,668   |
| Operating                                 | 0.00             | 8,150   | 0.00             | 8,150   | 0.00       | 0       |
| Total                                     | 2.00             | 212,842 | 2.00             | 214,060 | 0.00       | 1,218   |
| <b>WRITING CTR - ACADEMIC SUPPORT</b>     |                  |         |                  |         |            |         |
| Professional                              | 3.00             | 151,506 | 2.40             | 151,277 | -0.60      | -229    |
| Classified                                | 1.00             | 36,916  | 1.00             | 36,916  | 0.00       | 0       |
| Fringe                                    | 0.00             | 66,424  | 0.00             | 64,660  | 0.00       | -1,764  |
| Total                                     | 4.00             | 254,846 | 3.40             | 252,853 | -0.60      | -1,993  |

# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                       | 2009-10          |           | 2010-11          |           | Difference |          |
|---------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                       | Operating Budget |           | Operating Budget |           |            |          |
|                                       | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>TELEMEDIA SERVICES</b>             |                  |           |                  |           |            |          |
| Wages                                 | 0.00             | 140,000   | 0.00             | 140,000   | 0.00       | 0        |
| Fringe                                | 0.00             | 2,100     | 0.00             | 2,100     | 0.00       | 0        |
| Operating                             | 0.00             | 73,000    | 0.00             | 73,000    | 0.00       | 0        |
| Total                                 | 0.00             | 215,100   | 0.00             | 215,100   | 0.00       | 0        |
| <b>DLC - DOWNTOWN LEARNING CENTER</b> |                  |           |                  |           |            |          |
| Professional                          | 1.00             | 31,800    | 0.00             | 0         | -1.00      | -31,800  |
| Classified                            | 1.00             | 44,176    | 0.00             | 0         | -1.00      | -44,176  |
| Fringe                                | 0.00             | 27,554    | 0.00             | 0         | 0.00       | -27,554  |
| Operating                             | 0.00             | 1,050     | 0.00             | 0         | 0.00       | -1,050   |
| Total                                 | 2.00             | 104,580   | 0.00             | 0         | -2.00      | -104,580 |
| <b>INTERACTIVE LEARNING CENTERS</b>   |                  |           |                  |           |            |          |
| Operating                             | 0.00             | 45,000    | 0.00             | 45,000    | 0.00       | 0        |
| Total                                 | 0.00             | 45,000    | 0.00             | 45,000    | 0.00       | 0        |
| <b>LIBRARY - ADMINISTRATION</b>       |                  |           |                  |           |            |          |
| Professional                          | 11.00            | 767,064   | 11.00            | 758,460   | 0.00       | -8,604   |
| Classified                            | 17.00            | 613,981   | 17.00            | 597,919   | 0.00       | -16,062  |
| Fringe                                | 0.00             | 466,212   | 0.00             | 491,378   | 0.00       | 25,166   |
| Operating                             | 0.00             | 8,100     | 0.00             | 8,100     | 0.00       | 0        |
| Total                                 | 28.00            | 1,855,357 | 28.00            | 1,855,857 | 0.00       | 500      |
| <b>LIBRARY-INTERLIBRARY LOAN</b>      |                  |           |                  |           |            |          |
| Operating                             | 0.00             | 7,000     | 0.00             | 7,000     | 0.00       | 0        |
| Total                                 | 0.00             | 7,000     | 0.00             | 7,000     | 0.00       | 0        |
| <b>INFORMATION TECH -ACADEMIC SPT</b> |                  |           |                  |           |            |          |
| Operating                             | 0.00             | 2,965,606 | 0.00             | 2,660,220 | 0.00       | -305,386 |
| Total                                 | 0.00             | 2,965,606 | 0.00             | 2,660,220 | 0.00       | -305,386 |

# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                | 2009-10          |         | 2010-11          |         | Difference |        |
|--------------------------------|------------------|---------|------------------|---------|------------|--------|
|                                | Operating Budget |         | Operating Budget |         |            |        |
|                                | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <b>LIBRARY - CHEYENNE</b>      |                  |         |                  |         |            |        |
| Wages                          | 0.00             | 17,000  | 0.00             | 17,000  | 0.00       | 0      |
| Fringe                         | 0.00             | 255     | 0.00             | 255     | 0.00       | 0      |
| Operating                      | 0.00             | 9,000   | 0.00             | 9,000   | 0.00       | 0      |
| Total                          | 0.00             | 26,255  | 0.00             | 26,255  | 0.00       | 0      |
| <b>LIBRARY - HENDERSON</b>     |                  |         |                  |         |            |        |
| Wages                          | 0.00             | 15,000  | 0.00             | 15,000  | 0.00       | 0      |
| Fringe                         | 0.00             | 225     | 0.00             | 225     | 0.00       | 0      |
| Operating                      | 0.00             | 6,000   | 0.00             | 6,000   | 0.00       | 0      |
| Total                          | 0.00             | 21,225  | 0.00             | 21,225  | 0.00       | 0      |
| <b>LIBRARY - W. CHARLESTON</b> |                  |         |                  |         |            |        |
| Wages                          | 0.00             | 17,000  | 0.00             | 17,000  | 0.00       | 0      |
| Fringe                         | 0.00             | 255     | 0.00             | 255     | 0.00       | 0      |
| Operating                      | 0.00             | 8,500   | 0.00             | 8,500   | 0.00       | 0      |
| Total                          | 0.00             | 25,755  | 0.00             | 25,755  | 0.00       | 0      |
| <b>LIBRARY ACQUISITIONS</b>    |                  |         |                  |         |            |        |
| Operating                      | 0.00             | 910,000 | 0.00             | 975,000 | 0.00       | 65,000 |
| Total                          | 0.00             | 910,000 | 0.00             | 975,000 | 0.00       | 65,000 |
| <b>LIBRARY SUPPORT</b>         |                  |         |                  |         |            |        |
| Operating                      | 0.00             | 74,000  | 0.00             | 100,000 | 0.00       | 26,000 |
| Total                          | 0.00             | 74,000  | 0.00             | 100,000 | 0.00       | 26,000 |
| <b>DISTANCE EDUCATION</b>      |                  |         |                  |         |            |        |
| Professional                   | 4.00             | 267,662 | 4.00             | 267,662 | 0.00       | 0      |
| Fringe                         | 0.00             | 72,907  | 0.00             | 76,794  | 0.00       | 3,887  |
| Operating                      | 0.00             | 25,560  | 0.00             | 25,560  | 0.00       | 0      |
| Total                          | 4.00             | 366,129 | 4.00             | 370,016 | 0.00       | 3,887  |

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## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |         | 2010-11          |         | Difference |         |
|---|------------------|---------|------------------|---------|------------|---------|
|   | Operating Budget |         | Operating Budget |         |            |         |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>PROFESSIONAL DEVELOPMENT CTR</b>       |                  |         |                  |         |            |         |
| Professional                              | 4.00             | 326,234 | 4.00             | 325,734 | 0.00       | -500    |
| Wages                                     | 0.00             | 1,000   | 0.00             | 1,000   | 0.00       | 0       |
| Fringe                                    | 0.00             | 81,763  | 0.00             | 85,880  | 0.00       | 4,117   |
| Operating                                 | 0.00             | 26,000  | 0.00             | 26,000  | 0.00       | 0       |
| Total                                     | 4.00             | 434,997 | 4.00             | 438,614 | 0.00       | 3,617   |
| <b>SITE ADMIN - NELLIS AF CENTER</b>      |                  |         |                  |         |            |         |
| Professional                              | 1.00             | 86,134  | 1.00             | 86,134  | 0.00       | 0       |
| Classified                                | 2.00             | 69,250  | 1.00             | 29,065  | -1.00      | -40,185 |
| Fringe                                    | 0.00             | 47,683  | 0.00             | 35,599  | 0.00       | -12,084 |
| Operating                                 | 0.00             | 1,750   | 0.00             | 1,750   | 0.00       | 0       |
| Total                                     | 3.00             | 204,817 | 2.00             | 152,548 | -1.00      | -52,269 |
| <b>DEAN - BUS, HOSP &amp; PUBLIC SVCE</b> |                  |         |                  |         |            |         |
| Professional                              | 1.00             | 128,571 | 1.00             | 127,989 | 0.00       | -582    |
| Classified                                | 1.00             | 50,095  | 1.00             | 49,173  | 0.00       | -922    |
| Fringe                                    | 0.00             | 61,581  | 0.00             | 61,875  | 0.00       | 294     |
| Operating                                 | 0.00             | 7,500   | 0.00             | 7,500   | 0.00       | 0       |
| Total                                     | 2.00             | 247,747 | 2.00             | 246,537 | 0.00       | -1,210  |
| <b>SITE ADMIN - GREEN VALLEY</b>          |                  |         |                  |         |            |         |
| Professional                              | 1.00             | 73,670  | 1.00             | 73,670  | 0.00       | 0       |
| Classified                                | 1.00             | 38,837  | 1.00             | 38,762  | 0.00       | -75     |
| Fringe                                    | 0.00             | 32,220  | 0.00             | 34,271  | 0.00       | 2,051   |
| Operating                                 | 0.00             | 800     | 0.00             | 800     | 0.00       | 0       |
| Total                                     | 2.00             | 145,527 | 2.00             | 147,503 | 0.00       | 1,976   |
| <b>SITE ADMIN - SUMMERLIN</b>             |                  |         |                  |         |            |         |
| Professional                              | 1.00             | 69,000  | 1.00             | 72,670  | 0.00       | 3,670   |
| Classified                                | 1.00             | 42,191  | 1.00             | 42,116  | 0.00       | -75     |
| Fringe                                    | 0.00             | 32,078  | 0.00             | 34,729  | 0.00       | 2,651   |
| Operating                                 | 0.00             | 900     | 0.00             | 900     | 0.00       | 0       |
| Total                                     | 2.00             | 144,169 | 2.00             | 150,415 | 0.00       | 6,246   |

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## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                      | 2009-10          |         | 2010-11          |         | Difference |         |
|--------------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                      | Operating Budget |         | Operating Budget |         |            |         |
|                                      | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>SITE ADMIN - WESTERN</b>          |                  |         |                  |         |            |         |
| Professional                         | 1.00             | 111,113 | 1.00             | 111,112 | 0.00       | -1      |
| Classified                           | 1.00             | 29,065  | 1.00             | 40,110  | 0.00       | 11,045  |
| Wages                                | 0.00             | 1,000   | 0.00             | 1,000   | 0.00       | 0       |
| Fringe                               | 0.00             | 37,329  | 0.00             | 39,840  | 0.00       | 2,511   |
| Operating                            | 0.00             | 3,100   | 0.00             | 3,100   | 0.00       | 0       |
| Total                                | 2.00             | 181,607 | 2.00             | 195,162 | 0.00       | 13,555  |
| <b>SITE ADMIN - LINCOLN COUNTY</b>   |                  |         |                  |         |            |         |
| Professional                         | 0.00             | 15,000  | 0.00             | 15,000  | 0.00       | 0       |
| Classified                           | 1.00             | 43,964  | 1.00             | 43,639  | 0.00       | -325    |
| Fringe                               | 0.00             | 16,141  | 0.00             | 17,292  | 0.00       | 1,151   |
| Operating                            | 0.00             | 2,500   | 0.00             | 2,500   | 0.00       | 0       |
| Total                                | 1.00             | 77,605  | 1.00             | 78,431  | 0.00       | 826     |
| <b>SITE ADMIN - WEST SAHARA</b>      |                  |         |                  |         |            |         |
| Professional                         | 1.00             | 67,670  | 0.00             | 11,000  | -1.00      | -56,670 |
| Fringe                               | 0.00             | 17,698  | 0.00             | 1,028   | 0.00       | -16,670 |
| Operating                            | 0.00             | 500     | 0.00             | 500     | 0.00       | 0       |
| Total                                | 1.00             | 85,868  | 0.00             | 12,528  | -1.00      | -73,340 |
| <b>SITE ADMIN - GUY CENTER</b>       |                  |         |                  |         |            |         |
| Professional                         | 1.00             | 56,670  | 0.00             | 0       | -1.00      | -56,670 |
| Fringe                               | 0.00             | 16,670  | 0.00             | 0       | 0.00       | -16,670 |
| Operating                            | 0.00             | 600     | 0.00             | 0       | 0.00       | -600    |
| Total                                | 1.00             | 73,940  | 0.00             | 0       | -1.00      | -73,940 |
| <b>WORKSTATION &amp; FURNISHINGS</b> |                  |         |                  |         |            |         |
| Operating                            | 0.00             | 10,000  | 0.00             | 0       | 0.00       | -10,000 |
| Total                                | 0.00             | 10,000  | 0.00             | 0       | 0.00       | -10,000 |

# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |         | 2010-11          |         | Difference |         |
|--|------------------|---------|------------------|---------|------------|---------|
|  | Operating Budget |         | Operating Budget |         | Difference |         |
|  | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>CURRICULUM AND SCHEDULING</b>         |                  |         |                  |         |            |         |
| Professional                             | 1.00             | 114,026 | 1.00             | 114,026 | 0.00       | 0       |
| Classified                               | 1.00             | 46,021  | 0.00             | 0       | -1.00      | -46,021 |
| Fringe                                   | 0.00             | 40,437  | 0.00             | 26,583  | 0.00       | -13,854 |
| Operating                                | 0.00             | 550     | 0.00             | 550     | 0.00       | 0       |
| Total                                    | 2.00             | 201,034 | 1.00             | 141,159 | -1.00      | -59,875 |
| <b>DEAN - ARTS AND LETTERS</b>           |                  |         |                  |         |            |         |
| Professional                             | 1.00             | 118,520 | 1.00             | 117,520 | 0.00       | -1,000  |
| Classified                               | 1.00             | 47,694  | 1.00             | 46,834  | 0.00       | -860    |
| Fringe                                   | 0.00             | 46,204  | 0.00             | 48,347  | 0.00       | 2,143   |
| Operating                                | 0.00             | 10,500  | 0.00             | 10,500  | 0.00       | 0       |
| Total                                    | 2.00             | 222,918 | 2.00             | 223,201 | 0.00       | 283     |
| <b>CATALOG &amp; SCHEDULE PRODUCTION</b> |                  |         |                  |         |            |         |
| Professional                             | 1.00             | 59,323  | 1.00             | 59,054  | 0.00       | -269    |
| Classified                               | 1.00             | 44,189  | 1.00             | 43,639  | 0.00       | -550    |
| Fringe                                   | 0.00             | 37,928  | 0.00             | 39,909  | 0.00       | 1,981   |
| Operating                                | 0.00             | 2,900   | 0.00             | 2,900   | 0.00       | 0       |
| Total                                    | 2.00             | 144,340 | 2.00             | 145,502 | 0.00       | 1,162   |
| <b>PRISONS COORDINATION</b>              |                  |         |                  |         |            |         |
| Operating                                | 0.00             | 22,000  | 0.00             | 22,000  | 0.00       | 0       |
| Total                                    | 0.00             | 22,000  | 0.00             | 22,000  | 0.00       | 0       |
| <b>PROGRAM REVIEW</b>                    |                  |         |                  |         |            |         |
| Operating                                | 0.00             | 3,000   | 0.00             | 3,000   | 0.00       | 0       |
| Total                                    | 0.00             | 3,000   | 0.00             | 3,000   | 0.00       | 0       |
| <b>ACADEMIC PARTNERSHIPS</b>             |                  |         |                  |         |            |         |
| Professional                             | 2.00             | 169,123 | 2.00             | 117,457 | 0.00       | -51,666 |
| Classified                               | 1.00             | 30,192  | 1.00             | 30,192  | 0.00       | 0       |
| Fringe                                   | 0.00             | 61,183  | 0.00             | 52,110  | 0.00       | -9,073  |
| Operating                                | 0.00             | 900     | 0.00             | 900     | 0.00       | 0       |
| Total                                    | 3.00             | 261,398 | 3.00             | 200,659 | 0.00       | -60,739 |

# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                     | 2009-10          |         | 2010-11          |         | Difference |          |
|-------------------------------------|------------------|---------|------------------|---------|------------|----------|
|                                     | Operating Budget |         | Operating Budget |         |            |          |
|                                     | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>WORKFORCE - SPECIAL PROJECTS</b> |                  |         |                  |         |            |          |
| Professional                        | 1.00             | 105,252 | 0.00             | 0       | -1.00      | -105,252 |
| Classified                          | 1.00             | 30,192  | 0.00             | 0       | -1.00      | -30,192  |
| Fringe                              | 0.00             | 36,611  | 0.00             | 0       | 0.00       | -36,611  |
| Operating                           | 0.00             | 2,350   | 0.00             | 0       | 0.00       | -2,350   |
| Total                               | 2.00             | 174,405 | 0.00             | 0       | -2.00      | -174,405 |
| <b>WORKFORCE ADMINISTRATION</b>     |                  |         |                  |         |            |          |
| Professional                        | 3.00             | 204,835 | 4.35             | 352,577 | 1.35       | 147,742  |
| Classified                          | 3.00             | 114,994 | 4.00             | 152,219 | 1.00       | 37,225   |
| Fringe                              | 0.00             | 96,874  | 0.00             | 153,035 | 0.00       | 56,161   |
| Operating                           | 0.00             | 3,600   | 0.00             | 3,600   | 0.00       | 0        |
| Total                               | 6.00             | 420,303 | 8.35             | 661,431 | 2.35       | 241,128  |
| <b>A/S - APPRENTICESHIP</b>         |                  |         |                  |         |            |          |
| Professional                        | 1.50             | 156,243 | 1.50             | 140,805 | 0.00       | -15,438  |
| Classified                          | 1.00             | 48,106  | 1.00             | 47,606  | 0.00       | -500     |
| Fringe                              | 0.00             | 59,059  | 0.00             | 55,988  | 0.00       | -3,071   |
| Operating                           | 0.00             | 3,500   | 0.00             | 3,500   | 0.00       | 0        |
| Total                               | 2.50             | 266,908 | 2.50             | 247,899 | 0.00       | -19,009  |
| <b>WORKFORCE - DIRECTOR</b>         |                  |         |                  |         |            |          |
| Professional                        | 1.00             | 82,160  | 0.00             | 0       | -1.00      | -82,160  |
| Fringe                              | 0.00             | 20,543  | 0.00             | 0       | 0.00       | -20,543  |
| Operating                           | 0.00             | 2,445   | 0.00             | 0       | 0.00       | -2,445   |
| Total                               | 1.00             | 105,148 | 0.00             | 0       | -1.00      | -105,148 |
| <b>ACADEMIC OPERATIONS</b>          |                  |         |                  |         |            |          |
| Professional                        | 1.00             | 125,252 | 1.00             | 125,252 | 0.00       | 0        |
| Classified                          | 1.00             | 40,110  | 1.00             | 40,110  | 0.00       | 0        |
| Fringe                              | 0.00             | 41,246  | 0.00             | 43,652  | 0.00       | 2,406    |
| Operating                           | 0.00             | 5,000   | 0.00             | 5,000   | 0.00       | 0        |
| Total                               | 2.00             | 211,608 | 2.00             | 214,014 | 0.00       | 2,406    |

# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |            | 2010-11          |            | Difference |          |
|--|------------------|------------|------------------|------------|------------|----------|
|  | Operating Budget |            | Operating Budget |            | Difference |          |
|  | FTE              | \$         | FTE              | \$         | FTE        | \$       |
| <b>PERFORMING ARTS</b>                     |                  |            |                  |            |            |          |
| Professional                               | 2.00             | 159,925    | 2.00             | 159,925    | 0.00       | 0        |
| Classified                                 | 4.00             | 205,734    | 4.00             | 218,718    | 0.00       | 12,984   |
| Fringe                                     | 0.00             | 113,619    | 0.00             | 118,019    | 0.00       | 4,400    |
| Total                                      | 6.00             | 479,278    | 6.00             | 496,662    | 0.00       | 17,384   |
| <b>TOTAL ACADEMIC SUPPORT</b>              |                  |            |                  |            |            |          |
| Professional                               | 60.50            | 4,813,808  | 53.65            | 4,407,780  | -6.85      | -406,028 |
| Classified                                 | 48.25            | 1,921,417  | 43.25            | 1,724,927  | -5.00      | -196,490 |
| Wages                                      | 0.00             | 231,000    | 0.00             | 231,000    | 0.00       | 0        |
| Fringe                                     | 0.00             | 2,010,965  | 0.00             | 1,903,128  | 0.00       | -107,837 |
| Operating                                  | 0.00             | 4,509,633  | 0.00             | 4,271,402  | 0.00       | -238,231 |
| Total                                      | 108.75           | 13,486,823 | 96.90            | 12,538,237 | -11.85     | -948,586 |
| <b>STUDENT SERVICES</b>                    |                  |            |                  |            |            |          |
| <b>COUNSELING &amp; PSYCHOLOGICAL SVCS</b> |                  |            |                  |            |            |          |
| Professional                               | 2.00             | 176,987    | 2.00             | 177,387    | 0.00       | 400      |
| Classified                                 | 2.00             | 65,667     | 2.00             | 68,716     | 0.00       | 3,049    |
| Fringe                                     | 0.00             | 68,483     | 0.00             | 73,580     | 0.00       | 5,097    |
| Operating                                  | 0.00             | 6,318      | 0.00             | 6,318      | 0.00       | 0        |
| Total                                      | 4.00             | 317,455    | 4.00             | 326,001    | 0.00       | 8,546    |
| <b>VICE PRES - STUDENT SERVICES</b>        |                  |            |                  |            |            |          |
| Professional                               | 2.24             | 237,324    | 2.00             | 236,108    | -0.24      | -1,216   |
| Fringe                                     | 0.00             | 59,181     | 0.00             | 58,162     | 0.00       | -1,019   |
| Operating                                  | 0.00             | 25,477     | 0.00             | 256,594    | 0.00       | 231,117  |
| Total                                      | 2.24             | 321,982    | 2.00             | 550,864    | -0.24      | 228,882  |
| <b>TUTORIAL SERVICES</b>                   |                  |            |                  |            |            |          |
| Professional                               | 1.00             | 49,920     | 1.00             | 49,920     | 0.00       | 0        |
| Classified                                 | 4.25             | 143,716    | 4.25             | 143,312    | 0.00       | -404     |
| Fringe                                     | 0.00             | 75,282     | 0.00             | 80,660     | 0.00       | 5,378    |
| Total                                      | 5.25             | 268,918    | 5.25             | 273,892    | 0.00       | 4,974    |



## College of Southern Nevada

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                               | 2009-10          |           | 2010-11          |           | Difference |         |
|-------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                               | Operating Budget |           | Operating Budget |           |            |         |
|                               | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>TESTING SERVICES</b>       |                  |           |                  |           |            |         |
| Professional                  | 3.00             | 240,362   | 3.00             | 239,971   | 0.00       | -391    |
| Classified                    | 7.00             | 243,897   | 7.00             | 241,351   | 0.00       | -2,546  |
| Wages                         | 0.00             | 14,850    | 0.00             | 14,850    | 0.00       | 0       |
| Fringe                        | 0.00             | 162,984   | 0.00             | 173,163   | 0.00       | 10,179  |
| Operating                     | 0.00             | 36,830    | 0.00             | 36,830    | 0.00       | 0       |
| Total                         | 10.00            | 698,923   | 10.00            | 706,165   | 0.00       | 7,242   |
| <b>RECRUITMENT/RETENTION</b>  |                  |           |                  |           |            |         |
| Professional                  | 15.00            | 768,959   | 15.00            | 770,165   | 0.00       | 1,206   |
| Classified                    | 4.00             | 144,462   | 4.00             | 147,879   | 0.00       | 3,417   |
| Fringe                        | 0.00             | 296,092   | 0.00             | 314,644   | 0.00       | 18,552  |
| Operating                     | 0.00             | 41,850    | 0.00             | 41,850    | 0.00       | 0       |
| Total                         | 19.00            | 1,251,363 | 19.00            | 1,274,538 | 0.00       | 23,175  |
| <b>REGISTRAR</b>              |                  |           |                  |           |            |         |
| Professional                  | 4.00             | 321,816   | 4.00             | 321,816   | 0.00       | 0       |
| Classified                    | 17.00            | 656,841   | 19.00            | 722,848   | 2.00       | 66,007  |
| Wages                         | 0.00             | 69,500    | 0.00             | 69,500    | 0.00       | 0       |
| Fringe                        | 0.00             | 326,712   | 0.00             | 378,276   | 0.00       | 51,564  |
| Operating                     | 0.00             | 51,575    | 0.00             | 51,575    | 0.00       | 0       |
| Total                         | 21.00            | 1,426,444 | 23.00            | 1,544,015 | 2.00       | 117,571 |
| <b>DEAN - CHEYENNE CAMPUS</b> |                  |           |                  |           |            |         |
| Professional                  | 1.00             | 120,587   | 1.00             | 120,587   | 0.00       | 0       |
| Classified                    | 1.00             | 50,412    | 1.00             | 49,987    | 0.00       | -425    |
| Wages                         | 0.00             | 900       | 0.00             | 900       | 0.00       | 0       |
| Fringe                        | 0.00             | 42,115    | 0.00             | 44,560    | 0.00       | 2,445   |
| Operating                     | 0.00             | 4,200     | 0.00             | 4,200     | 0.00       | 0       |
| Total                         | 2.00             | 218,214   | 2.00             | 220,234   | 0.00       | 2,020   |

# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                    | 2009-10          |           | 2010-11          |           | Difference |         |
|------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                    | Operating Budget |           | Operating Budget |           | Difference |         |
|                                    | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>DEAN - CHARLESTON CAMPUS</b>    |                  |           |                  |           |            |         |
| Professional                       | 1.00             | 121,182   | 1.00             | 121,182   | 0.00       | 0       |
| Classified                         | 1.00             | 48,556    | 1.00             | 47,606    | 0.00       | -950    |
| Fringe                             | 0.00             | 41,910    | 0.00             | 44,247    | 0.00       | 2,337   |
| Operating                          | 0.00             | 4,545     | 0.00             | 4,545     | 0.00       | 0       |
| Total                              | 2.00             | 216,193   | 2.00             | 217,580   | 0.00       | 1,387   |
| <b>COUNSELING</b>                  |                  |           |                  |           |            |         |
| Professional                       | 28.00            | 1,963,129 | 27.00            | 1,926,907 | -1.00      | -36,222 |
| Classified                         | 4.00             | 157,370   | 4.00             | 155,189   | 0.00       | -2,181  |
| Wages                              | 0.00             | 14,586    | 0.00             | 14,586    | 0.00       | 0       |
| Fringe                             | 0.00             | 601,517   | 0.00             | 615,300   | 0.00       | 13,783  |
| Operating                          | 0.00             | 16,755    | 0.00             | 16,755    | 0.00       | 0       |
| Total                              | 32.00            | 2,753,357 | 31.00            | 2,728,737 | -1.00      | -24,620 |
| <b>DEAN - HENDERSON CAMPUS</b>     |                  |           |                  |           |            |         |
| Professional                       | 1.00             | 109,122   | 1.00             | 109,122   | 0.00       | 0       |
| Classified                         | 1.00             | 47,931    | 1.00             | 47,606    | 0.00       | -325    |
| Fringe                             | 0.00             | 39,981    | 0.00             | 40,775    | 0.00       | 794     |
| Operating                          | 0.00             | 3,500     | 0.00             | 3,500     | 0.00       | 0       |
| Total                              | 2.00             | 200,534   | 2.00             | 201,003   | 0.00       | 469     |
| <b>LEARN AND EARN PROGRAM</b>      |                  |           |                  |           |            |         |
| Professional                       | 1.00             | 56,343    | 1.00             | 56,342    | 0.00       | -1      |
| Wages                              | 0.00             | 70,838    | 0.00             | 70,838    | 0.00       | 0       |
| Fringe                             | 0.00             | 17,683    | 0.00             | 18,604    | 0.00       | 921     |
| Total                              | 1.00             | 144,864   | 1.00             | 145,784   | 0.00       | 920     |
| <b>DISABILITY RESOURCES CENTER</b> |                  |           |                  |           |            |         |
| Professional                       | 4.00             | 265,234   | 4.00             | 259,608   | 0.00       | -5,626  |
| Classified                         | 3.00             | 103,950   | 3.00             | 93,298    | 0.00       | -10,652 |
| Wages                              | 0.00             | 75,000    | 0.00             | 75,000    | 0.00       | 0       |
| Fringe                             | 0.00             | 112,826   | 0.00             | 117,561   | 0.00       | 4,735   |
| Operating                          | 0.00             | 15,515    | 0.00             | 15,515    | 0.00       | 0       |
| Total                              | 7.00             | 572,525   | 7.00             | 560,982   | 0.00       | -11,543 |

# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                   | 2009-10          |                  | 2010-11          |                  | Difference  |               |
|-----------------------------------|------------------|------------------|------------------|------------------|-------------|---------------|
|                                   | Operating Budget |                  | Operating Budget |                  |             |               |
|                                   | FTE              | \$               | FTE              | \$               | FTE         | \$            |
| <b>DEAF &amp; HARD OF HEARING</b> |                  |                  |                  |                  |             |               |
| Professional                      | 4.00             | 187,034          | 4.00             | 186,784          | 0.00        | -250          |
| Classified                        | 1.00             | 30,192           | 1.00             | 30,192           | 0.00        | 0             |
| Wages                             | 0.00             | 220,000          | 0.00             | 220,000          | 0.00        | 0             |
| Fringe                            | 0.00             | 76,485           | 0.00             | 80,991           | 0.00        | 4,506         |
| Operating                         | 0.00             | 613,320          | 0.00             | 613,320          | 0.00        | 0             |
| <b>Total</b>                      | <b>5.00</b>      | <b>1,127,031</b> | <b>5.00</b>      | <b>1,131,287</b> | <b>0.00</b> | <b>4,256</b>  |
| <b>FINANCIAL AID</b>              |                  |                  |                  |                  |             |               |
| Professional                      | 5.00             | 345,262          | 5.00             | 336,543          | 0.00        | -8,719        |
| Classified                        | 14.00            | 560,419          | 14.00            | 574,767          | 0.00        | 14,348        |
| Wages                             | 0.00             | 21,600           | 0.00             | 21,600           | 0.00        | 0             |
| Fringe                            | 0.00             | 318,318          | 0.00             | 340,377          | 0.00        | 22,059        |
| Operating                         | 0.00             | 37,890           | 0.00             | 61,890           | 0.00        | 24,000        |
| <b>Total</b>                      | <b>19.00</b>     | <b>1,283,489</b> | <b>19.00</b>     | <b>1,335,177</b> | <b>0.00</b> | <b>51,688</b> |
| <b>STUDENT SUPPORT SERVICES</b>   |                  |                  |                  |                  |             |               |
| Classified                        | 0.00             | 0                | 1.00             | 44,001           | 1.00        | 44,001        |
| Wages                             | 0.00             | 30,951           | 0.00             | 30,951           | 0.00        | 0             |
| Fringe                            | 0.00             | 464              | 0.00             | 16,414           | 0.00        | 15,950        |
| <b>Total</b>                      | <b>0.00</b>      | <b>31,415</b>    | <b>1.00</b>      | <b>91,366</b>    | <b>1.00</b> | <b>59,951</b> |
| <b>STUDENT ACTIVITIES</b>         |                  |                  |                  |                  |             |               |
| Professional                      | 1.50             | 115,697          | 1.50             | 115,448          | 0.00        | -249          |
| Classified                        | 2.00             | 85,970           | 2.00             | 85,545           | 0.00        | -425          |
| Fringe                            | 0.00             | 62,729           | 0.00             | 62,789           | 0.00        | 60            |
| Operating                         | 0.00             | 6,113            | 0.00             | 6,113            | 0.00        | 0             |
| <b>Total</b>                      | <b>3.50</b>      | <b>270,509</b>   | <b>3.50</b>      | <b>269,895</b>   | <b>0.00</b> | <b>-614</b>   |

# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                      | 2009-10          |         | 2010-11          |         | Difference |         |
|--------------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                      | Operating Budget |         | Operating Budget |         |            |         |
|                                      | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>INTERNATIONAL STUDENT PROGRAM</b> |                  |         |                  |         |            |         |
| Professional                         | 6.00             | 356,983 | 6.00             | 352,852 | 0.00       | -4,131  |
| Classified                           | 1.00             | 32,677  | 1.00             | 32,677  | 0.00       | 0       |
| Wages                                | 0.00             | 11,000  | 0.00             | 11,000  | 0.00       | 0       |
| Fringe                               | 0.00             | 115,492 | 0.00             | 121,578 | 0.00       | 6,086   |
| Operating                            | 0.00             | 97,270  | 0.00             | 97,270  | 0.00       | 0       |
| Total                                | 7.00             | 613,422 | 7.00             | 615,377 | 0.00       | 1,955   |
| <b>MILLENNIUM PROGRAM</b>            |                  |         |                  |         |            |         |
| Wages                                | 0.00             | 5,895   | 0.00             | 5,895   | 0.00       | 0       |
| Fringe                               | 0.00             | 88      | 0.00             | 88      | 0.00       | 0       |
| Operating                            | 0.00             | 2,250   | 0.00             | 2,250   | 0.00       | 0       |
| Total                                | 0.00             | 8,233   | 0.00             | 8,233   | 0.00       | 0       |
| <b>CAREER SERVICES / RE-ENTRY</b>    |                  |         |                  |         |            |         |
| Professional                         | 6.00             | 331,330 | 7.00             | 387,377 | 1.00       | 56,047  |
| Classified                           | 3.00             | 124,241 | 3.00             | 113,566 | 0.00       | -10,675 |
| Fringe                               | 0.00             | 155,887 | 0.00             | 179,840 | 0.00       | 23,953  |
| Operating                            | 0.00             | 15,750  | 0.00             | 15,750  | 0.00       | 0       |
| Total                                | 9.00             | 627,208 | 10.00            | 696,533 | 1.00       | 69,325  |
| <b>WORKSTATION &amp; FURNISHINGS</b> |                  |         |                  |         |            |         |
| Operating                            | 0.00             | 10,000  | 0.00             | 0       | 0.00       | -10,000 |
| Total                                | 0.00             | 10,000  | 0.00             | 0       | 0.00       | -10,000 |
| <b>AVP - STUDENT AFFAIRS</b>         |                  |         |                  |         |            |         |
| Professional                         | 1.00             | 133,062 | 1.00             | 133,062 | 0.00       | 0       |
| Classified                           | 1.00             | 38,524  | 1.00             | 38,524  | 0.00       | 0       |
| Fringe                               | 0.00             | 42,191  | 0.00             | 44,615  | 0.00       | 2,424   |
| Operating                            | 0.00             | 7,930   | 0.00             | 7,930   | 0.00       | 0       |
| Total                                | 2.00             | 221,707 | 2.00             | 224,131 | 0.00       | 2,424   |

# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                | 2009-10          |            | 2010-11          |            | Difference |         |
|--------------------------------|------------------|------------|------------------|------------|------------|---------|
|                                | Operating Budget |            | Operating Budget |            | FTE        | \$      |
|                                | FTE              | \$         | FTE              | \$         |            |         |
| <b>TOTAL STUDENT SERVICES</b>  |                  |            |                  |            |            |         |
| Professional                   | 86.74            | 5,900,333  | 86.50            | 5,901,181  | -0.24      | 848     |
| Classified                     | 66.25            | 2,534,825  | 69.25            | 2,637,064  | 3.00       | 102,239 |
| Wages                          | 0.00             | 535,120    | 0.00             | 535,120    | 0.00       | 0       |
| Fringe                         | 0.00             | 2,616,420  | 0.00             | 2,806,224  | 0.00       | 189,804 |
| Operating                      | 0.00             | 997,088    | 0.00             | 1,242,205  | 0.00       | 245,117 |
| Total                          | 152.99           | 12,583,786 | 155.75           | 13,121,794 | 2.76       | 538,008 |
| <b><u>INSTIT'L SUPPORT</u></b> |                  |            |                  |            |            |         |
| <b>PRESIDENT'S OFFICE</b>      |                  |            |                  |            |            |         |
| Professional                   | 2.00             | 283,743    | 2.00             | 283,744    | 0.00       | 1       |
| Classified                     | 1.00             | 47,606     | 1.00             | 47,606     | 0.00       | 0       |
| Fringe                         | 0.00             | 74,526     | 0.00             | 78,437     | 0.00       | 3,911   |
| Operating                      | 0.00             | 40,500     | 0.00             | 40,500     | 0.00       | 0       |
| Total                          | 3.00             | 446,375    | 3.00             | 450,287    | 0.00       | 3,912   |
| <b>A/P AND TRAVEL</b>          |                  |            |                  |            |            |         |
| Classified                     | 3.00             | 118,342    | 3.00             | 106,195    | 0.00       | -12,147 |
| Fringe                         | 0.00             | 46,470     | 0.00             | 43,402     | 0.00       | -3,068  |
| Operating                      | 0.00             | 11,200     | 0.00             | 11,200     | 0.00       | 0       |
| Total                          | 3.00             | 176,012    | 3.00             | 160,797    | 0.00       | -15,215 |
| <b>FINANCIAL ACCOUNTING</b>    |                  |            |                  |            |            |         |
| Classified                     | 2.00             | 81,719     | 2.00             | 80,347     | 0.00       | -1,372  |
| Fringe                         | 0.00             | 33,622     | 0.00             | 35,588     | 0.00       | 1,966   |
| Operating                      | 0.00             | 2,900      | 0.00             | 2,900      | 0.00       | 0       |
| Total                          | 2.00             | 118,241    | 2.00             | 118,835    | 0.00       | 594     |
| <b>FACULTY SENATE</b>          |                  |            |                  |            |            |         |
| Professional                   | 0.00             | 0          | 0.00             | 8,500      | 0.00       | 8,500   |
| Classified                     | 2.00             | 61,596     | 1.00             | 31,404     | -1.00      | -30,192 |
| Fringe                         | 0.00             | 25,320     | 0.00             | 14,603     | 0.00       | -10,717 |
| Operating                      | 0.00             | 6,886      | 0.00             | 6,886      | 0.00       | 0       |
| Total                          | 2.00             | 93,802     | 1.00             | 61,393     | -1.00      | -32,409 |

# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |           | 2010-11          |           | Difference |          |
|--|------------------|-----------|------------------|-----------|------------|----------|
|  | Operating Budget |           | Operating Budget |           |            |          |
|  | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>HUMAN RESOURCES</b>                   |                  |           |                  |           |            |          |
| Professional                             | 5.00             | 446,676   | 8.00             | 641,994   | 3.00       | 195,318  |
| Classified                               | 14.00            | 685,027   | 11.00            | 503,098   | -3.00      | -181,929 |
| Fringe                                   | 0.00             | 341,194   | 0.00             | 365,430   | 0.00       | 24,236   |
| Operating                                | 0.00             | 101,500   | 0.00             | 101,500   | 0.00       | 0        |
| Total                                    | 19.00            | 1,574,397 | 19.00            | 1,612,022 | 0.00       | 37,625   |
| <b>INSTITUTIONAL RESEARCH</b>            |                  |           |                  |           |            |          |
| Professional                             | 2.00             | 193,552   | 2.00             | 199,552   | 0.00       | 6,000    |
| Classified                               | 2.00             | 97,843    | 2.00             | 97,843    | 0.00       | 0        |
| Fringe                                   | 0.00             | 80,988    | 0.00             | 82,217    | 0.00       | 1,229    |
| Operating                                | 0.00             | 5,355     | 0.00             | 5,355     | 0.00       | 0        |
| Total                                    | 4.00             | 377,738   | 4.00             | 384,967   | 0.00       | 7,229    |
| <b>CSN COMMUNITY &amp; PUB RELATIONS</b> |                  |           |                  |           |            |          |
| Professional                             | 3.00             | 205,111   | 2.00             | 144,607   | -1.00      | -60,504  |
| Classified                               | 1.00             | 45,560    | 1.00             | 45,560    | 0.00       | 0        |
| Fringe                                   | 0.00             | 70,325    | 0.00             | 56,293    | 0.00       | -14,032  |
| Operating                                | 0.00             | 5,500     | 0.00             | 5,500     | 0.00       | 0        |
| Total                                    | 4.00             | 326,496   | 3.00             | 251,960   | -1.00      | -74,536  |
| <b>PRINTING SERVICES</b>                 |                  |           |                  |           |            |          |
| Professional                             | 1.00             | 69,568    | 0.00             | 0         | -1.00      | -69,568  |
| Classified                               | 7.00             | 344,684   | 7.00             | 321,804   | 0.00       | -22,880  |
| Fringe                                   | 0.00             | 153,057   | 0.00             | 138,465   | 0.00       | -14,592  |
| Operating                                | 0.00             | 1,500     | 0.00             | 1,500     | 0.00       | 0        |
| Total                                    | 8.00             | 568,809   | 7.00             | 461,769   | -1.00      | -107,040 |
| <b>CLASSIFIED COUNCIL</b>                |                  |           |                  |           |            |          |
| Operating                                | 0.00             | 495       | 0.00             | 495       | 0.00       | 0        |
| Total                                    | 0.00             | 495       | 0.00             | 495       | 0.00       | 0        |

# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |                  | 2010-11          |                  | Difference   |                |
|---|------------------|------------------|------------------|------------------|--------------|----------------|
|   | Operating Budget |                  | Operating Budget |                  | FTE          | \$             |
|   | FTE              | \$               | FTE              | \$               |              |                |
| <b>FOUNDATION AND DEVELOPMENT</b>         |                  |                  |                  |                  |              |                |
| Professional                              | 3.00             | 251,989          | 1.75             | 172,222          | -1.25        | -79,767        |
| Classified                                | 1.00             | 38,524           | 1.00             | 38,524           | 0.00         | 0              |
| Fringe                                    | 0.00             | 76,380           | 0.00             | 57,420           | 0.00         | -18,960        |
| Operating                                 | 0.00             | 7,700            | 0.00             | 7,700            | 0.00         | 0              |
| <b>Total</b>                              | <b>4.00</b>      | <b>374,593</b>   | <b>2.75</b>      | <b>275,866</b>   | <b>-1.25</b> | <b>-98,727</b> |
| <b>MAIL ROOM SERVICES</b>                 |                  |                  |                  |                  |              |                |
| Classified                                | 5.00             | 183,956          | 5.00             | 168,397          | 0.00         | -15,559        |
| Fringe                                    | 0.00             | 68,081           | 0.00             | 70,423           | 0.00         | 2,342          |
| Operating                                 | 0.00             | 29,000           | 0.00             | 29,000           | 0.00         | 0              |
| <b>Total</b>                              | <b>5.00</b>      | <b>281,037</b>   | <b>5.00</b>      | <b>267,820</b>   | <b>0.00</b>  | <b>-13,217</b> |
| <b>RECEIVING &amp; DELIVERY</b>           |                  |                  |                  |                  |              |                |
| Classified                                | 5.00             | 205,317          | 5.00             | 202,348          | 0.00         | -2,969         |
| Wages                                     | 0.00             | 3,000            | 0.00             | 3,000            | 0.00         | 0              |
| Fringe                                    | 0.00             | 80,199           | 0.00             | 85,285           | 0.00         | 5,086          |
| Operating                                 | 0.00             | 11,000           | 0.00             | 11,000           | 0.00         | 0              |
| <b>Total</b>                              | <b>5.00</b>      | <b>299,516</b>   | <b>5.00</b>      | <b>301,633</b>   | <b>0.00</b>  | <b>2,117</b>   |
| <b>POLICE SERVICES</b>                    |                  |                  |                  |                  |              |                |
| Professional                              | 3.00             | 276,201          | 3.00             | 264,497          | 0.00         | -11,704        |
| Classified                                | 16.00            | 954,002          | 17.00            | 952,583          | 1.00         | -1,419         |
| Fringe                                    | 0.00             | 340,591          | 0.00             | 372,393          | 0.00         | 31,802         |
| Operating                                 | 0.00             | 1,832,400        | 0.00             | 1,832,400        | 0.00         | 0              |
| <b>Total</b>                              | <b>19.00</b>     | <b>3,403,194</b> | <b>20.00</b>     | <b>3,421,873</b> | <b>1.00</b>  | <b>18,679</b>  |
| <b>FIDELITY &amp; LIABILITY INSURANCE</b> |                  |                  |                  |                  |              |                |
| Operating                                 | 0.00             | 235,528          | 0.00             | 235,528          | 0.00         | 0              |
| <b>Total</b>                              | <b>0.00</b>      | <b>235,528</b>   | <b>0.00</b>      | <b>235,528</b>   | <b>0.00</b>  | <b>0</b>       |
| <b>INSTITUTIONAL MEMBERSHIPS</b>          |                  |                  |                  |                  |              |                |
| Operating                                 | 0.00             | 85,000           | 0.00             | 85,000           | 0.00         | 0              |
| <b>Total</b>                              | <b>0.00</b>      | <b>85,000</b>    | <b>0.00</b>      | <b>85,000</b>    | <b>0.00</b>  | <b>0</b>       |

# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                  | 2009-10          |         | 2010-11          |         | Difference |          |
|----------------------------------|------------------|---------|------------------|---------|------------|----------|
|                                  | Operating Budget |         | Operating Budget |         |            |          |
|                                  | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>BUSINESS OPERATIONS</b>       |                  |         |                  |         |            |          |
| Professional                     | 3.40             | 289,986 | 2.00             | 188,166 | -1.40      | -101,820 |
| Fringe                           | 0.00             | 77,951  | 0.00             | 53,049  | 0.00       | -24,902  |
| Operating                        | 0.00             | 4,500   | 0.00             | 3,000   | 0.00       | -1,500   |
| Total                            | 3.40             | 372,437 | 2.00             | 244,215 | -1.40      | -128,222 |
| <b>POSTAGE</b>                   |                  |         |                  |         |            |          |
| Operating                        | 0.00             | 50,000  | 0.00             | 50,000  | 0.00       | 0        |
| Total                            | 0.00             | 50,000  | 0.00             | 50,000  | 0.00       | 0        |
| <b>ST PERS DIV ASSESSMENT</b>    |                  |         |                  |         |            |          |
| Operating                        | 0.00             | 138,461 | 0.00             | 138,461 | 0.00       | 0        |
| Total                            | 0.00             | 138,461 | 0.00             | 138,461 | 0.00       | 0        |
| <b>OFFICE OF DIVERSITY</b>       |                  |         |                  |         |            |          |
| Professional                     | 2.00             | 176,959 | 3.00             | 227,653 | 1.00       | 50,694   |
| Fringe                           | 0.00             | 43,007  | 0.00             | 61,813  | 0.00       | 18,806   |
| Operating                        | 0.00             | 9,350   | 0.00             | 9,350   | 0.00       | 0        |
| Total                            | 2.00             | 229,316 | 3.00             | 298,816 | 1.00       | 69,500   |
| <b>CAMPUS ADMIN - CHEYENNE</b>   |                  |         |                  |         |            |          |
| Professional                     | 1.00             | 189,237 | 1.00             | 190,707 | 0.00       | 1,470    |
| Classified                       | 6.00             | 237,371 | 6.00             | 231,334 | 0.00       | -6,037   |
| Fringe                           | 0.00             | 127,231 | 0.00             | 134,692 | 0.00       | 7,461    |
| Operating                        | 0.00             | 11,565  | 0.00             | 11,565  | 0.00       | 0        |
| Total                            | 7.00             | 565,404 | 7.00             | 568,298 | 0.00       | 2,894    |
| <b>CAMPUS ADMIN - CHARLESTON</b> |                  |         |                  |         |            |          |
| Professional                     | 1.00             | 119,432 | 1.00             | 119,732 | 0.00       | 300      |
| Classified                       | 4.00             | 148,453 | 4.00             | 144,759 | 0.00       | -3,694   |
| Fringe                           | 0.00             | 88,717  | 0.00             | 93,549  | 0.00       | 4,832    |
| Operating                        | 0.00             | 3,000   | 0.00             | 3,000   | 0.00       | 0        |
| Total                            | 5.00             | 359,602 | 5.00             | 361,040 | 0.00       | 1,438    |



# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                 | 2009-10          |         | 2010-11          |         | Difference |        |
|---------------------------------|------------------|---------|------------------|---------|------------|--------|
|                                 | Operating Budget |         | Operating Budget |         |            |        |
|                                 | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <b>INTEGRATE PROJECT</b>        |                  |         |                  |         |            |        |
| Professional                    | 1.00             | 72,000  | 1.00             | 72,000  | 0.00       | 0      |
| Fringe                          | 0.00             | 18,999  | 0.00             | 19,995  | 0.00       | 996    |
| Operating                       | 0.00             | 4,600   | 0.00             | 4,600   | 0.00       | 0      |
| Total                           | 1.00             | 95,599  | 1.00             | 96,595  | 0.00       | 996    |
| <b>CAMPUS ADMIN - HENDERSON</b> |                  |         |                  |         |            |        |
| Professional                    | 1.00             | 99,196  | 1.00             | 98,856  | 0.00       | -340   |
| Classified                      | 5.00             | 178,211 | 5.00             | 180,130 | 0.00       | 1,919  |
| Fringe                          | 0.00             | 88,377  | 0.00             | 95,886  | 0.00       | 7,509  |
| Operating                       | 0.00             | 5,250   | 0.00             | 5,250   | 0.00       | 0      |
| Total                           | 6.00             | 371,034 | 6.00             | 380,122 | 0.00       | 9,088  |
| <b>FINANCE AND FACILITIES</b>   |                  |         |                  |         |            |        |
| Professional                    | 2.00             | 254,625 | 2.00             | 262,355 | 0.00       | 7,730  |
| Fringe                          | 0.00             | 54,809  | 0.00             | 58,306  | 0.00       | 3,497  |
| Operating                       | 0.00             | 14,500  | 0.00             | 14,500  | 0.00       | 0      |
| Total                           | 2.00             | 323,934 | 2.00             | 335,161 | 0.00       | 11,227 |
| <b>ASSESSMENT</b>               |                  |         |                  |         |            |        |
| Professional                    | 1.00             | 66,870  | 1.00             | 97,605  | 0.00       | 30,735 |
| Fringe                          | 0.00             | 18,220  | 0.00             | 24,009  | 0.00       | 5,789  |
| Operating                       | 0.00             | 10,000  | 0.00             | 10,000  | 0.00       | 0      |
| Total                           | 1.00             | 95,090  | 1.00             | 131,614 | 0.00       | 36,524 |
| <b>BUDGET OFFICE</b>            |                  |         |                  |         |            |        |
| Professional                    | 4.00             | 260,435 | 4.00             | 260,435 | 0.00       | 0      |
| Fringe                          | 0.00             | 71,809  | 0.00             | 75,660  | 0.00       | 3,851  |
| Operating                       | 0.00             | 7,200   | 0.00             | 7,200   | 0.00       | 0      |
| Total                           | 4.00             | 339,444 | 4.00             | 343,295 | 0.00       | 3,851  |

# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |                | 2010-11          |                | Difference  |                |
|--|------------------|----------------|------------------|----------------|-------------|----------------|
|  | Operating Budget |                | Operating Budget |                |             |                |
|  | FTE              | \$             | FTE              | \$             | FTE         | \$             |
| <b>BURSAR'S OFFICE</b>                 |                  |                |                  |                |             |                |
| Professional                           | 1.00             | 66,391         | 1.00             | 66,091         | 0.00        | -300           |
| Classified                             | 14.00            | 502,991        | 15.00            | 531,952        | 1.00        | 28,961         |
| Fringe                                 | 0.00             | 223,175        | 0.00             | 252,764        | 0.00        | 29,589         |
| Operating                              | 0.00             | 133,955        | 0.00             | 133,955        | 0.00        | 0              |
| <b>Total</b>                           | <b>15.00</b>     | <b>926,512</b> | <b>16.00</b>     | <b>984,762</b> | <b>1.00</b> | <b>58,250</b>  |
| <b>PURCHASING DEPARTMENT</b>           |                  |                |                  |                |             |                |
| Classified                             | 4.00             | 214,039        | 4.00             | 197,274        | 0.00        | -16,765        |
| Fringe                                 | 0.00             | 76,392         | 0.00             | 72,770         | 0.00        | -3,622         |
| Operating                              | 0.00             | 9,300          | 0.00             | 9,300          | 0.00        | 0              |
| <b>Total</b>                           | <b>4.00</b>      | <b>299,731</b> | <b>4.00</b>      | <b>279,344</b> | <b>0.00</b> | <b>-20,387</b> |
| <b>CSN PAYROLL PROCESSING</b>          |                  |                |                  |                |             |                |
| Operating                              | 0.00             | 2,900          | 0.00             | 2,900          | 0.00        | 0              |
| <b>Total</b>                           | <b>0.00</b>      | <b>2,900</b>   | <b>0.00</b>      | <b>2,900</b>   | <b>0.00</b> | <b>0</b>       |
| <b>ADMINISTRATIVE SUPPORT SERVICES</b> |                  |                |                  |                |             |                |
| Professional                           | 2.00             | 132,892        | 2.00             | 128,067        | 0.00        | -4,825         |
| Fringe                                 | 0.00             | 36,310         | 0.00             | 42,093         | 0.00        | 5,783          |
| <b>Total</b>                           | <b>2.00</b>      | <b>169,202</b> | <b>2.00</b>      | <b>170,160</b> | <b>0.00</b> | <b>958</b>     |
| <b>PUBLIC RELATIONS</b>                |                  |                |                  |                |             |                |
| Professional                           | 2.00             | 138,128        | 3.00             | 198,632        | 1.00        | 60,504         |
| Fringe                                 | 0.00             | 37,106         | 0.00             | 57,264         | 0.00        | 20,158         |
| Operating                              | 0.00             | 12,500         | 0.00             | 12,500         | 0.00        | 0              |
| <b>Total</b>                           | <b>2.00</b>      | <b>187,734</b> | <b>3.00</b>      | <b>268,396</b> | <b>1.00</b> | <b>80,662</b>  |
| <b>WORKSTATION &amp; FURNISHINGS</b>   |                  |                |                  |                |             |                |
| Operating                              | 0.00             | 10,000         | 0.00             | 0              | 0.00        | -10,000        |
| <b>Total</b>                           | <b>0.00</b>      | <b>10,000</b>  | <b>0.00</b>      | <b>0</b>       | <b>0.00</b> | <b>-10,000</b> |
| <b>OFFICE OF INFORMATION TECH</b>      |                  |                |                  |                |             |                |
| Operating                              | 0.00             | 8,500          | 0.00             | 8,500          | 0.00        | 0              |
| <b>Total</b>                           | <b>0.00</b>      | <b>8,500</b>   | <b>0.00</b>      | <b>8,500</b>   | <b>0.00</b> | <b>0</b>       |

# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |         | 2010-11          |           | Difference |          |
|---|------------------|---------|------------------|-----------|------------|----------|
|   | Operating Budget |         | Operating Budget |           |            |          |
|   | FTE              | \$      | FTE              | \$        | FTE        | \$       |
| <b>OFFICE OF GENERAL COUNSEL</b>        |                  |         |                  |           |            |          |
| Professional                            | 3.00             | 349,239 | 2.00             | 294,239   | -1.00      | -55,000  |
| Classified                              | 1.00             | 58,152  | 1.00             | 41,906    | 0.00       | -16,246  |
| Fringe                                  | 0.00             | 94,138  | 0.00             | 93,455    | 0.00       | -683     |
| Operating                               | 0.00             | 13,000  | 0.00             | 13,000    | 0.00       | 0        |
| Total                                   | 4.00             | 514,529 | 3.00             | 442,600   | -1.00      | -71,929  |
| <b>VP - ADMINISTRATION</b>              |                  |         |                  |           |            |          |
| Professional                            | 0.00             | 0       | 1.00             | 138,000   | 1.00       | 138,000  |
| Fringe                                  | 0.00             | 0       | 0.00             | 30,340    | 0.00       | 30,340   |
| Operating                               | 0.00             | 0       | 0.00             | 21,000    | 0.00       | 21,000   |
| Total                                   | 0.00             | 0       | 1.00             | 189,340   | 1.00       | 189,340  |
| <b>VP - INSTITUTIONAL EFFECTIVENESS</b> |                  |         |                  |           |            |          |
| Professional                            | 1.00             | 97,605  | 0.00             | 0         | -1.00      | -97,605  |
| Wages                                   | 0.00             | 1,000   | 0.00             | 0         | 0.00       | -1,000   |
| Fringe                                  | 0.00             | 22,905  | 0.00             | 0         | 0.00       | -22,905  |
| Operating                               | 0.00             | 9,350   | 0.00             | 0         | 0.00       | -9,350   |
| Total                                   | 1.00             | 130,860 | 0.00             | 0         | -1.00      | -130,860 |
| <b>FINANCIAL SERVICES</b>               |                  |         |                  |           |            |          |
| Professional                            | 10.00            | 759,759 | 10.00            | 782,829   | 0.00       | 23,070   |
| Fringe                                  | 0.00             | 217,419 | 0.00             | 236,763   | 0.00       | 19,344   |
| Operating                               | 0.00             | 17,000  | 0.00             | 17,000    | 0.00       | 0        |
| Total                                   | 10.00            | 994,178 | 10.00            | 1,036,592 | 0.00       | 42,414   |
| <b>INTERNAL AUDIT</b>                   |                  |         |                  |           |            |          |
| Professional                            | 2.00             | 142,857 | 2.00             | 142,857   | 0.00       | 0        |
| Fringe                                  | 0.00             | 37,825  | 0.00             | 39,811    | 0.00       | 1,986    |
| Operating                               | 0.00             | 8,300   | 0.00             | 8,300     | 0.00       | 0        |
| Total                                   | 2.00             | 188,982 | 2.00             | 190,968   | 0.00       | 1,986    |
| <b>GRANTS MANAGEMENT</b>                |                  |         |                  |           |            |          |
| Operating                               | 0.00             | 2,000   | 0.00             | 2,000     | 0.00       | 0        |
| Total                                   | 0.00             | 2,000   | 0.00             | 2,000     | 0.00       | 0        |

# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                       | 2009-10          |           | 2010-11          |           | Difference |          |
|---------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                       | Operating Budget |           | Operating Budget |           |            |          |
|                                       | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>ADMINISTRATIVE RECRUITMENT</b>     |                  |           |                  |           |            |          |
| Operating                             | 0.00             | 40,000    | 0.00             | 40,000    | 0.00       | 0        |
| Total                                 | 0.00             | 40,000    | 0.00             | 40,000    | 0.00       | 0        |
| <b>INFORMATION TECH - INSTIT SUPT</b> |                  |           |                  |           |            |          |
| Operating                             | 0.00             | 2,965,606 | 0.00             | 2,660,220 | 0.00       | -305,386 |
| Total                                 | 0.00             | 2,965,606 | 0.00             | 2,660,220 | 0.00       | -305,386 |
| <b>MERCHANT FEES</b>                  |                  |           |                  |           |            |          |
| Operating                             | 0.00             | 369,109   | 0.00             | 369,109   | 0.00       | 0        |
| Total                                 | 0.00             | 369,109   | 0.00             | 369,109   | 0.00       | 0        |
| <b>RESOURCE DEVELOPMENT</b>           |                  |           |                  |           |            |          |
| Professional                          | 2.00             | 174,795   | 2.00             | 162,117   | 0.00       | -12,678  |
| Classified                            | 2.00             | 100,147   | 2.00             | 75,669    | 0.00       | -24,478  |
| Fringe                                | 0.00             | 74,013    | 0.00             | 68,434    | 0.00       | -5,579   |
| Operating                             | 0.00             | 7,600     | 0.00             | 7,600     | 0.00       | 0        |
| Total                                 | 4.00             | 356,555   | 4.00             | 313,820   | 0.00       | -42,735  |
| <b>ADMINISTRATIVE FACULTY ASSEMBL</b> |                  |           |                  |           |            |          |
| Operating                             | 0.00             | 450       | 0.00             | 450       | 0.00       | 0        |
| Total                                 | 0.00             | 450       | 0.00             | 450       | 0.00       | 0        |
| <b>WEB AND MEDIA SERVICES</b>         |                  |           |                  |           |            |          |
| Professional                          | 0.00             | 0         | 3.00             | 172,206   | 3.00       | 172,206  |
| Fringe                                | 0.00             | 0         | 0.00             | 53,122    | 0.00       | 53,122   |
| Operating                             | 0.00             | 0         | 0.00             | 1,470     | 0.00       | 1,470    |
| Total                                 | 0.00             | 0         | 3.00             | 226,798   | 3.00       | 226,798  |

# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |            | 2010-11          |            | Difference |          |
|--|------------------|------------|------------------|------------|------------|----------|
|  | Operating Budget |            | Operating Budget |            |            |          |
|  | FTE              | \$         | FTE              | \$         | FTE        | \$       |
| <b>TOTAL INSTIT'L SUPPORT</b>            |                  |            |                  |            |            |          |
| Professional                             | 58.40            | 5,117,246  | 60.75            | 5,317,663  | 2.35       | 200,417  |
| Classified                               | 95.00            | 4,303,540  | 93.00            | 3,998,733  | -2.00      | -304,807 |
| Wages                                    | 0.00             | 4,000      | 0.00             | 3,000      | 0.00       | -1,000   |
| Fringe                                   | 0.00             | 2,799,156  | 0.00             | 2,963,731  | 0.00       | 164,575  |
| Operating                                | 0.00             | 6,244,460  | 0.00             | 5,940,694  | 0.00       | -303,766 |
| Total                                    | 153.40           | 18,468,402 | 153.75           | 18,223,821 | 0.35       | -244,581 |
| <b><u>O &amp; M OF PLANT</u></b>         |                  |            |                  |            |            |          |
| <b>PLANNING SERVICES</b>                 |                  |            |                  |            |            |          |
| Professional                             | 5.00             | 378,513    | 7.00             | 466,315    | 2.00       | 87,802   |
| Classified                               | 5.00             | 198,110    | 6.00             | 232,061    | 1.00       | 33,951   |
| Fringe                                   | 0.00             | 177,826    | 0.00             | 233,962    | 0.00       | 56,136   |
| Operating                                | 0.00             | 68,200     | 0.00             | 68,200     | 0.00       | 0        |
| Total                                    | 10.00            | 822,649    | 13.00            | 1,000,538  | 3.00       | 177,889  |
| <b>ENVIRONMENTAL HEALTH &amp; SAFETY</b> |                  |            |                  |            |            |          |
| Professional                             | 1.00             | 91,677     | 1.00             | 91,677     | 0.00       | 0        |
| Classified                               | 1.00             | 40,285     | 1.00             | 40,110     | 0.00       | -175     |
| Fringe                                   | 0.00             | 36,170     | 0.00             | 38,390     | 0.00       | 2,220    |
| Operating                                | 0.00             | 32,500     | 0.00             | 32,500     | 0.00       | 0        |
| Total                                    | 2.00             | 200,632    | 2.00             | 202,677    | 0.00       | 2,045    |
| <b>FACILITY SUPPORT</b>                  |                  |            |                  |            |            |          |
| Operating                                | 0.00             | 250,000    | 0.00             | 250,000    | 0.00       | 0        |
| Total                                    | 0.00             | 250,000    | 0.00             | 250,000    | 0.00       | 0        |
| <b>TECHNICAL SERVICES</b>                |                  |            |                  |            |            |          |
| Professional                             | 3.00             | 234,886    | 1.00             | 52,169     | -2.00      | -182,717 |
| Classified                               | 16.00            | 819,972    | 18.00            | 867,981    | 2.00       | 48,009   |
| Fringe                                   | 0.00             | 338,501    | 0.00             | 340,442    | 0.00       | 1,941    |
| Operating                                | 0.00             | 930,000    | 0.00             | 930,000    | 0.00       | 0        |
| Total                                    | 19.00            | 2,323,359  | 19.00            | 2,190,592  | 0.00       | -132,767 |

# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                | 2009-10          |                  | 2010-11          |                  | Difference   |                 |
|--------------------------------|------------------|------------------|------------------|------------------|--------------|-----------------|
|                                | Operating Budget |                  | Operating Budget |                  |              |                 |
|                                | FTE              | \$               | FTE              | \$               | FTE          | \$              |
| <b>JANITORIAL SERVICES</b>     |                  |                  |                  |                  |              |                 |
| Professional                   | 1.00             | 95,847           | 1.00             | 95,847           | 0.00         | 0               |
| Classified                     | 85.39            | 2,761,681        | 89.33            | 2,804,000        | 3.94         | 42,319          |
| Fringe                         | 0.00             | 1,223,564        | 0.00             | 1,346,057        | 0.00         | 122,493         |
| Operating                      | 0.00             | 320,400          | 0.00             | 320,400          | 0.00         | 0               |
| <b>Total</b>                   | <b>86.39</b>     | <b>4,401,492</b> | <b>90.33</b>     | <b>4,566,304</b> | <b>3.94</b>  | <b>164,812</b>  |
| <b>GROUNDS MAINTENANCE</b>     |                  |                  |                  |                  |              |                 |
| Classified                     | 14.00            | 471,797          | 14.00            | 464,832          | 0.00         | -6,965          |
| Fringe                         | 0.00             | 211,382          | 0.00             | 223,954          | 0.00         | 12,572          |
| Operating                      | 0.00             | 103,500          | 0.00             | 103,500          | 0.00         | 0               |
| <b>Total</b>                   | <b>14.00</b>     | <b>786,679</b>   | <b>14.00</b>     | <b>792,286</b>   | <b>0.00</b>  | <b>5,607</b>    |
| <b>MAINTENANCE</b>             |                  |                  |                  |                  |              |                 |
| Professional                   | 0.00             | 0                | 1.00             | 80,000           | 1.00         | 80,000          |
| Classified                     | 29.00            | 1,139,228        | 24.00            | 901,801          | -5.00        | -237,427        |
| Fringe                         | 0.00             | 453,336          | 0.00             | 394,840          | 0.00         | -58,496         |
| Operating                      | 0.00             | 410,000          | 0.00             | 410,000          | 0.00         | 0               |
| <b>Total</b>                   | <b>29.00</b>     | <b>2,002,564</b> | <b>25.00</b>     | <b>1,786,641</b> | <b>-4.00</b> | <b>-215,923</b> |
| <b>CONSTRUCTION SERVICES</b>   |                  |                  |                  |                  |              |                 |
| Professional                   | 3.00             | 254,083          | 3.00             | 275,000          | 0.00         | 20,917          |
| Classified                     | 4.00             | 207,686          | 3.00             | 152,675          | -1.00        | -55,011         |
| Fringe                         | 0.00             | 126,426          | 0.00             | 121,595          | 0.00         | -4,831          |
| Operating                      | 0.00             | 65,200           | 0.00             | 65,200           | 0.00         | 0               |
| <b>Total</b>                   | <b>7.00</b>      | <b>653,395</b>   | <b>6.00</b>      | <b>614,470</b>   | <b>-1.00</b> | <b>-38,925</b>  |
| <b>ADMINISTRATIVE SERVICES</b> |                  |                  |                  |                  |              |                 |
| Professional                   | 4.00             | 402,443          | 3.00             | 255,675          | -1.00        | -146,768        |
| Classified                     | 5.00             | 156,522          | 4.00             | 120,540          | -1.00        | -35,982         |
| Wages                          | 0.00             | 30,000           | 0.00             | 30,000           | 0.00         | 0               |
| Fringe                         | 0.00             | 157,524          | 0.00             | 120,939          | 0.00         | -36,585         |
| Operating                      | 0.00             | 74,110           | 0.00             | 74,110           | 0.00         | 0               |
| <b>Total</b>                   | <b>9.00</b>      | <b>820,599</b>   | <b>7.00</b>      | <b>601,264</b>   | <b>-2.00</b> | <b>-219,335</b> |

# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                       | 2009-10          |           | 2010-11          |           | Difference |          |
|---------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                       | Operating Budget |           | Operating Budget |           |            |          |
|                                       | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>PROPERTY RENTAL</b>                |                  |           |                  |           |            |          |
| Operating                             | 0.00             | 147,958   | 0.00             | 122,000   | 0.00       | -25,958  |
| Total                                 | 0.00             | 147,958   | 0.00             | 122,000   | 0.00       | -25,958  |
| <b>PROPERTY INSURANCE</b>             |                  |           |                  |           |            |          |
| Operating                             | 0.00             | 141,256   | 0.00             | 57,000    | 0.00       | -84,256  |
| Total                                 | 0.00             | 141,256   | 0.00             | 57,000    | 0.00       | -84,256  |
| <b>UTILITIES - ELECTRIC</b>           |                  |           |                  |           |            |          |
| Operating                             | 0.00             | 3,250,000 | 0.00             | 3,053,131 | 0.00       | -196,869 |
| Total                                 | 0.00             | 3,250,000 | 0.00             | 3,053,131 | 0.00       | -196,869 |
| <b>UTILITIES - GAS</b>                |                  |           |                  |           |            |          |
| Operating                             | 0.00             | 560,960   | 0.00             | 257,750   | 0.00       | -303,210 |
| Total                                 | 0.00             | 560,960   | 0.00             | 257,750   | 0.00       | -303,210 |
| <b>UTILITIES - SEWER/DISPOSAL</b>     |                  |           |                  |           |            |          |
| Operating                             | 0.00             | 524,380   | 0.00             | 524,380   | 0.00       | 0        |
| Total                                 | 0.00             | 524,380   | 0.00             | 524,380   | 0.00       | 0        |
| <b>UTILITIES - WATER</b>              |                  |           |                  |           |            |          |
| Operating                             | 0.00             | 261,500   | 0.00             | 261,500   | 0.00       | 0        |
| Total                                 | 0.00             | 261,500   | 0.00             | 261,500   | 0.00       | 0        |
| <b>UTILITIES - TELEPHONES</b>         |                  |           |                  |           |            |          |
| Operating                             | 0.00             | 333,380   | 0.00             | 333,380   | 0.00       | 0        |
| Total                                 | 0.00             | 333,380   | 0.00             | 333,380   | 0.00       | 0        |
| <b>UTILITIES - WIRELESS TELEPHONE</b> |                  |           |                  |           |            |          |
| Operating                             | 0.00             | 90,000    | 0.00             | 132,000   | 0.00       | 42,000   |
| Total                                 | 0.00             | 90,000    | 0.00             | 132,000   | 0.00       | 42,000   |
| <b>COMMUNITY WORK SITE PROGRAM</b>    |                  |           |                  |           |            |          |
| Operating                             | 0.00             | 70,000    | 0.00             | 70,000    | 0.00       | 0        |
| Total                                 | 0.00             | 70,000    | 0.00             | 70,000    | 0.00       | 0        |

# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                    | 2009-10          |            | 2010-11          |            | Difference |            |
|------------------------------------|------------------|------------|------------------|------------|------------|------------|
|                                    | Operating Budget |            | Operating Budget |            |            |            |
|                                    | FTE              | \$         | FTE              | \$         | FTE        | \$         |
| <b>TOTAL O &amp; M OF PLANT</b>    |                  |            |                  |            |            |            |
| Professional                       | 17.00            | 1,457,449  | 17.00            | 1,316,683  | 0.00       | -140,766   |
| Classified                         | 159.39           | 5,795,281  | 159.33           | 5,584,000  | -0.06      | -211,281   |
| Wages                              | 0.00             | 30,000     | 0.00             | 30,000     | 0.00       | 0          |
| Fringe                             | 0.00             | 2,724,729  | 0.00             | 2,820,179  | 0.00       | 95,450     |
| Operating                          | 0.00             | 7,633,344  | 0.00             | 7,065,051  | 0.00       | -568,293   |
| Total                              | 176.39           | 17,640,803 | 176.33           | 16,815,913 | -0.06      | -824,890   |
| <b><u>SCHOLARSHIPS</u></b>         |                  |            |                  |            |            |            |
| <b>SCHOLARSHIPS</b>                |                  |            |                  |            |            |            |
| Wages                              | 0.00             | 585,000    | 0.00             | 585,000    | 0.00       | 0          |
| Fringe                             | 0.00             | 8,775      | 0.00             | 8,775      | 0.00       | 0          |
| Operating                          | 0.00             | 1,495,908  | 0.00             | 1,515,908  | 0.00       | 20,000     |
| Total                              | 0.00             | 2,089,683  | 0.00             | 2,109,683  | 0.00       | 20,000     |
| <b>TOTAL SCHOLARSHIPS</b>          |                  |            |                  |            |            |            |
| Wages                              | 0.00             | 585,000    | 0.00             | 585,000    | 0.00       | 0          |
| Fringe                             | 0.00             | 8,775      | 0.00             | 8,775      | 0.00       | 0          |
| Operating                          | 0.00             | 1,495,908  | 0.00             | 1,515,908  | 0.00       | 20,000     |
| Total                              | 0.00             | 2,089,683  | 0.00             | 2,109,683  | 0.00       | 20,000     |
| <b><u>RESERVES</u></b>             |                  |            |                  |            |            |            |
| <b>RESERVES - FURLOUGH SAVINGS</b> |                  |            |                  |            |            |            |
| Professional                       | 0.00             | -2,341,319 | 0.00             | -2,321,502 | 0.00       | 19,817     |
| Classified                         | 0.00             | -979,349   | 0.00             | -840,451   | 0.00       | 138,898    |
| Fringe                             | 0.00             | -135,944   | 0.00             | -193,928   | 0.00       | -57,984    |
| Total                              | 0.00             | -3,456,612 | 0.00             | -3,355,881 | 0.00       | 100,731    |
| <b>RESERVES</b>                    |                  |            |                  |            |            |            |
| Operating                          | 0.00             | 1,225,085  | 0.00             | 0          | 0.00       | -1,225,085 |
| Total                              | 0.00             | 1,225,085  | 0.00             | 0          | 0.00       | -1,225,085 |



# College of Southern Nevada

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                       | 2009-10          |             | 2010-11          |             | Difference |            |
|-----------------------|------------------|-------------|------------------|-------------|------------|------------|
|                       | Operating Budget |             | Operating Budget |             |            |            |
|                       | FTE              | \$          | FTE              | \$          | FTE        | \$         |
| <b>TOTAL RESERVES</b> |                  |             |                  |             |            |            |
| Professional          | 0.00             | -2,341,319  | 0.00             | -2,321,502  | 0.00       | 19,817     |
| Classified            | 0.00             | -979,349    | 0.00             | -840,451    | 0.00       | 138,898    |
| Fringe                | 0.00             | -135,944    | 0.00             | -193,928    | 0.00       | -57,984    |
| Operating             | 0.00             | 1,225,085   | 0.00             | 0           | 0.00       | -1,225,085 |
| Total                 | 0.00             | -2,231,527  | 0.00             | -3,355,881  | 0.00       | -1,124,354 |
| <b>TOTAL C S N</b>    |                  |             |                  |             |            |            |
| Professional          | 1,161.38         | 59,140,396  | 1,189.76         | 59,478,969  | 28.38      | 338,573    |
| Classified            | 473.44           | 17,967,038  | 468.38           | 17,430,420  | -5.06      | -536,618   |
| Wages                 | 0.00             | 1,505,390   | 0.00             | 1,504,390   | 0.00       | -1,000     |
| Fringe                | 0.00             | 22,076,455  | 0.00             | 22,973,753  | 0.00       | 897,298    |
| Operating             | 0.00             | 31,526,565  | 0.00             | 29,456,307  | 0.00       | -2,070,258 |
| Total                 | 1,634.82         | 132,215,844 | 1,658.14         | 130,843,839 | 23.32      | -1,372,005 |

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## Great Basin College

### State Supported Operating Budget Revenues by Source

#### 2009-2010 Operating Budget, 2010-11 Operating Budget

| Revenue by Source            | 2009-10          |            | 2010-11          |            | Difference              |          |
|------------------------------|------------------|------------|------------------|------------|-------------------------|----------|
|                              | Operating Budget | % of Total | Operating Budget | % of Total | 2010-11 Over 2009-10 \$ | %        |
| <u>STATE APPROPRIATION</u>   |                  |            |                  |            |                         |          |
| General Fund                 | 10,010,183       | 50.14%     | 16,510,575       | 84.18%     | 6,500,392               | 64.94%   |
| 6.9% Budget Cut              | 335,901          | 1.68%      | 0                | 0.00%      | -335,901                | -100.00% |
| Total State Appropriation    | 10,346,084       | 51.82%     | 16,510,575       | 84.18%     | 6,164,491               | 59.58%   |
| <u>OTHER REVENUE SOURCES</u> |                  |            |                  |            |                         |          |
| Registration Fees            | 2,429,833        | 12.17%     | 2,551,946        | 13.01%     | 122,113                 | 5.03%    |
| Non-Resident Tuition         | 86,586           | 0.43%      | 90,273           | 0.46%      | 3,687                   | 4.26%    |
| Miscellaneous Student Fees   | 70,440           | 0.35%      | 76,668           | 0.39%      | 6,228                   | 8.84%    |
| Surcharge                    | 81,998           | 0.41%      | 384,537          | 1.96%      | 302,539                 | 368.96%  |
| Federal Stimulus Funds       | 6,951,222        | 34.82%     | 0                | 0.00%      | -6,951,222              | -100.00% |
| Total Other Revenue Sources  | 9,620,079        | 48.18%     | 3,103,424        | 15.82%     | -6,516,655              | -67.74%  |
| <b>TOTAL REVENUE</b>         | 19,966,163       | 100.00%    | 19,613,999       | 100.00%    | -352,164                | -1.76%   |

# Great Basin College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                  | 2009-10          |           | 2010-11          |           | Difference |         |
|----------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                  | Operating Budget |           | Operating Budget |           |            |         |
|                                  | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <u>INSTR &amp; DEPT RESEARCH</u> |                  |           |                  |           |            |         |
| OCCUPATIONAL                     |                  |           |                  |           |            |         |
| Professional                     | 25.57            | 1,631,620 | 25.80            | 1,612,457 | 0.23       | -19,163 |
| Classified                       | 9.50             | 367,052   | 8.50             | 304,313   | -1.00      | -62,739 |
| Wages                            | 0.00             | 16,000    | 0.00             | 16,000    | 0.00       | 0       |
| Fringe                           | 0.00             | 617,783   | 0.00             | 599,968   | 0.00       | -17,815 |
| Operating                        | 0.00             | 147,600   | 0.00             | 147,600   | 0.00       | 0       |
| Total                            | 35.07            | 2,780,055 | 34.30            | 2,680,338 | -0.77      | -99,717 |
| GENERAL EDUCATION                |                  |           |                  |           |            |         |
| Professional                     | 30.95            | 2,179,028 | 33.05            | 2,209,462 | 2.10       | 30,434  |
| Classified                       | 2.00             | 84,084    | 2.00             | 80,345    | 0.00       | -3,739  |
| Wages                            | 0.00             | 17,827    | 0.00             | 17,827    | 0.00       | 0       |
| Fringe                           | 0.00             | 649,716   | 0.00             | 693,770   | 0.00       | 44,054  |
| Operating                        | 0.00             | 197,800   | 0.00             | 197,800   | 0.00       | 0       |
| Total                            | 32.95            | 3,128,455 | 35.05            | 3,199,204 | 2.10       | 70,749  |
| BACCALAUREATE                    |                  |           |                  |           |            |         |
| Classified                       | 2.00             | 84,522    | 2.00             | 73,832    | 0.00       | -10,690 |
| Fringe                           | 0.00             | 29,623    | 0.00             | 27,403    | 0.00       | -2,220  |
| Operating                        | 0.00             | 12,000    | 0.00             | 12,000    | 0.00       | 0       |
| Total                            | 2.00             | 126,145   | 2.00             | 113,235   | 0.00       | -12,910 |
| DEVELOPMENTAL                    |                  |           |                  |           |            |         |
| Professional                     | 4.00             | 298,594   | 4.00             | 298,594   | 0.00       | 0       |
| Fringe                           | 0.00             | 76,083    | 0.00             | 75,181    | 0.00       | -902    |
| Operating                        | 0.00             | 1,000     | 0.00             | 1,000     | 0.00       | 0       |
| Total                            | 4.00             | 375,677   | 4.00             | 374,775   | 0.00       | -902    |

# Great Basin College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |           | 2010-11          |           | Difference |          |
|--|------------------|-----------|------------------|-----------|------------|----------|
|  | Operating Budget |           | Operating Budget |           |            |          |
|  | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>RURAL TEACHING</b>                  |                  |           |                  |           |            |          |
| Classified                             | 0.98             | 26,818    | 0.98             | 26,367    | 0.00       | -451     |
| Wages                                  | 0.00             | 5,000     | 0.00             | 5,000     | 0.00       | 0        |
| Fringe                                 | 0.00             | 4,763     | 0.00             | 4,756     | 0.00       | -7       |
| Operating                              | 0.00             | 14,000    | 0.00             | 14,000    | 0.00       | 0        |
| Total                                  | 0.98             | 50,581    | 0.98             | 50,123    | 0.00       | -458     |
| <b>COORDINATORS</b>                    |                  |           |                  |           |            |          |
| Professional                           | 9.00             | 575,367   | 8.00             | 529,415   | -1.00      | -45,952  |
| Classified                             | 6.49             | 252,710   | 6.49             | 251,172   | 0.00       | -1,538   |
| Fringe                                 | 0.00             | 268,093   | 0.00             | 249,197   | 0.00       | -18,896  |
| Operating                              | 0.00             | 26,800    | 0.00             | 26,800    | 0.00       | 0        |
| Total                                  | 15.49            | 1,122,970 | 14.49            | 1,056,584 | -1.00      | -66,386  |
| <b>PART TIME INSTRUCTION</b>           |                  |           |                  |           |            |          |
| Professional                           | 37.61            | 1,588,879 | 37.61            | 1,434,377 | 0.00       | -154,502 |
| Fringe                                 | 0.00             | 148,560   | 0.00             | 132,624   | 0.00       | -15,936  |
| Total                                  | 37.61            | 1,737,439 | 37.61            | 1,567,001 | 0.00       | -170,438 |
| <b>TOTAL INSTR &amp; DEPT RESEARCH</b> |                  |           |                  |           |            |          |
| Professional                           | 107.13           | 6,273,488 | 108.46           | 6,084,305 | 1.33       | -189,183 |
| Classified                             | 20.97            | 815,186   | 19.97            | 736,029   | -1.00      | -79,157  |
| Wages                                  | 0.00             | 38,827    | 0.00             | 38,827    | 0.00       | 0        |
| Fringe                                 | 0.00             | 1,794,621 | 0.00             | 1,782,899 | 0.00       | -11,722  |
| Operating                              | 0.00             | 399,200   | 0.00             | 399,200   | 0.00       | 0        |
| Total                                  | 128.10           | 9,321,322 | 128.43           | 9,041,260 | 0.33       | -280,062 |
| <b>ACADEMIC SUPPORT</b>                |                  |           |                  |           |            |          |
| <b>V.P. ACADEMIC AFFAIRS</b>           |                  |           |                  |           |            |          |
| Professional                           | 12.75            | 1,001,493 | 13.75            | 1,061,533 | 1.00       | 60,040   |
| Classified                             | 1.49             | 59,740    | 2.49             | 89,721    | 1.00       | 29,981   |
| Wages                                  | 0.00             | 3,000     | 0.00             | 3,000     | 0.00       | 0        |
| Fringe                                 | 0.00             | 284,028   | 0.00             | 314,462   | 0.00       | 30,434   |
| Operating                              | 0.00             | 29,595    | 0.00             | 29,595    | 0.00       | 0        |
| Total                                  | 14.24            | 1,377,856 | 16.24            | 1,498,311 | 2.00       | 120,455  |

# Great Basin College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                  | 2009-10          |         | 2010-11          |         | Difference |        |
|----------------------------------|------------------|---------|------------------|---------|------------|--------|
|                                  | Operating Budget |         | Operating Budget |         |            |        |
|                                  | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <b>CURRICULUM DEVELOPMENT</b>    |                  |         |                  |         |            |        |
| Professional                     | 1.00             | 72,283  | 1.00             | 74,955  | 0.00       | 2,672  |
| Classified                       | 1.00             | 52,191  | 1.00             | 51,866  | 0.00       | -325   |
| Fringe                           | 0.00             | 42,853  | 0.00             | 45,307  | 0.00       | 2,454  |
| Operating                        | 0.00             | 7,000   | 0.00             | 7,000   | 0.00       | 0      |
| Total                            | 2.00             | 174,327 | 2.00             | 179,128 | 0.00       | 4,801  |
| <b>FACULTY DEVELOPMENT</b>       |                  |         |                  |         |            |        |
| Operating                        | 0.00             | 25,000  | 0.00             | 25,000  | 0.00       | 0      |
| Total                            | 0.00             | 25,000  | 0.00             | 25,000  | 0.00       | 0      |
| <b>COMPUTING SERVICES</b>        |                  |         |                  |         |            |        |
| Professional                     | 3.00             | 153,087 | 3.00             | 162,539 | 0.00       | 9,452  |
| Fringe                           | 0.00             | 47,806  | 0.00             | 48,615  | 0.00       | 809    |
| Operating                        | 0.00             | 20,000  | 0.00             | 20,000  | 0.00       | 0      |
| Total                            | 3.00             | 220,893 | 3.00             | 231,154 | 0.00       | 10,261 |
| <b>LIBRARY OPERATING</b>         |                  |         |                  |         |            |        |
| Professional                     | 3.00             | 182,271 | 3.00             | 183,872 | 0.00       | 1,601  |
| Classified                       | 5.00             | 190,098 | 5.00             | 186,817 | 0.00       | -3,281 |
| Wages                            | 0.00             | 5,000   | 0.00             | 5,000   | 0.00       | 0      |
| Fringe                           | 0.00             | 138,038 | 0.00             | 140,063 | 0.00       | 2,025  |
| Operating                        | 0.00             | 20,707  | 0.00             | 20,707  | 0.00       | 0      |
| Total                            | 8.00             | 536,114 | 8.00             | 536,459 | 0.00       | 345    |
| <b>LIBRARY BOOK ACQUISITIONS</b> |                  |         |                  |         |            |        |
| Operating                        | 0.00             | 155,000 | 0.00             | 155,000 | 0.00       | 0      |
| Total                            | 0.00             | 155,000 | 0.00             | 155,000 | 0.00       | 0      |
| <b>DISTANCE LEARNING</b>         |                  |         |                  |         |            |        |
| Professional                     | 1.00             | 61,298  | 1.00             | 66,298  | 0.00       | 5,000  |
| Fringe                           | 0.00             | 17,376  | 0.00             | 17,960  | 0.00       | 584    |
| Operating                        | 0.00             | 3,500   | 0.00             | 3,500   | 0.00       | 0      |
| Total                            | 1.00             | 82,174  | 1.00             | 87,758  | 0.00       | 5,584  |

# Great Basin College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                               | 2009-10          |           | 2010-11          |           | Difference |         |
|-------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                               | Operating Budget |           | Operating Budget |           |            |         |
|                               | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>GRANT MANAGEMENT</b>       |                  |           |                  |           |            |         |
| Professional                  | 1.00             | 60,319    | 1.00             | 60,319    | 0.00       | 0       |
| Fringe                        | 0.00             | 17,227    | 0.00             | 17,035    | 0.00       | -192    |
| Operating                     | 0.00             | 1,500     | 0.00             | 1,500     | 0.00       | 0       |
| Total                         | 1.00             | 79,046    | 1.00             | 78,854    | 0.00       | -192    |
| <b>TOTAL ACADEMIC SUPPORT</b> |                  |           |                  |           |            |         |
| Professional                  | 21.75            | 1,530,751 | 22.75            | 1,609,516 | 1.00       | 78,765  |
| Classified                    | 7.49             | 302,029   | 8.49             | 328,404   | 1.00       | 26,375  |
| Wages                         | 0.00             | 8,000     | 0.00             | 8,000     | 0.00       | 0       |
| Fringe                        | 0.00             | 547,328   | 0.00             | 583,442   | 0.00       | 36,114  |
| Operating                     | 0.00             | 262,302   | 0.00             | 262,302   | 0.00       | 0       |
| Total                         | 29.24            | 2,650,410 | 31.24            | 2,791,664 | 2.00       | 141,254 |
| <b>STUDENT SERVICES</b>       |                  |           |                  |           |            |         |
| <b>V. P. STUDENT SVCS</b>     |                  |           |                  |           |            |         |
| Professional                  | 4.50             | 366,816   | 4.50             | 367,659   | 0.00       | 843     |
| Wages                         | 0.00             | 12,000    | 0.00             | 12,000    | 0.00       | 0       |
| Fringe                        | 0.00             | 98,531    | 0.00             | 99,682    | 0.00       | 1,151   |
| Operating                     | 0.00             | 48,289    | 0.00             | 48,289    | 0.00       | 0       |
| Total                         | 4.50             | 525,636   | 4.50             | 527,630   | 0.00       | 1,994   |
| <b>COUNSELING</b>             |                  |           |                  |           |            |         |
| Professional                  | 2.50             | 206,138   | 2.50             | 197,751   | 0.00       | -8,387  |
| Classified                    | 1.00             | 51,866    | 1.00             | 51,866    | 0.00       | 0       |
| Fringe                        | 0.00             | 70,334    | 0.00             | 76,041    | 0.00       | 5,707   |
| Total                         | 3.50             | 328,338   | 3.50             | 325,658   | 0.00       | -2,680  |
| <b>ADMISSIONS AND RECORDS</b> |                  |           |                  |           |            |         |
| Professional                  | 1.00             | 83,185    | 1.00             | 83,185    | 0.00       | 0       |
| Classified                    | 3.75             | 138,665   | 3.75             | 141,238   | 0.00       | 2,573   |
| Fringe                        | 0.00             | 77,975    | 0.00             | 78,513    | 0.00       | 538     |
| Total                         | 4.75             | 299,825   | 4.75             | 302,936   | 0.00       | 3,111   |

# Great Basin College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                | 2009-10          |           | 2010-11          |           | Difference |         |
|--------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                | Operating Budget |           | Operating Budget |           |            |         |
|                                | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>COMPUTER OPERATIONS</b>     |                  |           |                  |           |            |         |
| Professional                   | 2.00             | 123,867   | 2.00             | 130,867   | 0.00       | 7,000   |
| Classified                     | 2.00             | 88,281    | 2.00             | 88,047    | 0.00       | -234    |
| Fringe                         | 0.00             | 70,696    | 0.00             | 72,641    | 0.00       | 1,945   |
| Total                          | 4.00             | 282,844   | 4.00             | 291,555   | 0.00       | 8,711   |
| <b>FINANCIAL AID</b>           |                  |           |                  |           |            |         |
| Professional                   | 2.00             | 139,855   | 2.00             | 143,185   | 0.00       | 3,330   |
| Classified                     | 3.00             | 111,705   | 3.00             | 110,267   | 0.00       | -1,438  |
| Fringe                         | 0.00             | 78,828    | 0.00             | 77,940    | 0.00       | -888    |
| Total                          | 5.00             | 330,388   | 5.00             | 331,392   | 0.00       | 1,004   |
| <b>RECRUITMENT</b>             |                  |           |                  |           |            |         |
| Professional                   | 2.00             | 108,647   | 2.00             | 92,510    | 0.00       | -16,137 |
| Fringe                         | 0.00             | 32,625    | 0.00             | 29,710    | 0.00       | -2,915  |
| Operating                      | 0.00             | 20,200    | 0.00             | 20,200    | 0.00       | 0       |
| Total                          | 2.00             | 161,472   | 2.00             | 142,420   | 0.00       | -19,052 |
| <b>TOTAL STUDENT SERVICES</b>  |                  |           |                  |           |            |         |
| Professional                   | 14.00            | 1,028,508 | 14.00            | 1,015,157 | 0.00       | -13,351 |
| Classified                     | 9.75             | 390,517   | 9.75             | 391,418   | 0.00       | 901     |
| Wages                          | 0.00             | 12,000    | 0.00             | 12,000    | 0.00       | 0       |
| Fringe                         | 0.00             | 428,989   | 0.00             | 434,527   | 0.00       | 5,538   |
| Operating                      | 0.00             | 68,489    | 0.00             | 68,489    | 0.00       | 0       |
| Total                          | 23.75            | 1,928,503 | 23.75            | 1,921,591 | 0.00       | -6,912  |
| <b><u>INSTIT'L SUPPORT</u></b> |                  |           |                  |           |            |         |
| <b>EQUIPMENT ALLOCATION</b>    |                  |           |                  |           |            |         |
| Operating                      | 0.00             | 20,000    | 0.00             | 20,000    | 0.00       | 0       |
| Total                          | 0.00             | 20,000    | 0.00             | 20,000    | 0.00       | 0       |



# Great Basin College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                   | 2009-10          |         | 2010-11          |         | Difference |         |
|-----------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                   | Operating Budget |         | Operating Budget |         |            |         |
|                                   | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>PRESIDENTS OFFICE</b>          |                  |         |                  |         |            |         |
| Professional                      | 2.00             | 219,697 | 2.00             | 221,885 | 0.00       | 2,188   |
| Fringe                            | 0.00             | 55,544  | 0.00             | 56,011  | 0.00       | 467     |
| Operating                         | 0.00             | 24,000  | 0.00             | 24,000  | 0.00       | 0       |
| Total                             | 2.00             | 299,241 | 2.00             | 301,896 | 0.00       | 2,655   |
| <b>HUMAN RESOURCES</b>            |                  |         |                  |         |            |         |
| Professional                      | 1.00             | 75,452  | 1.00             | 70,000  | 0.00       | -5,452  |
| Classified                        | 2.75             | 107,597 | 2.75             | 105,693 | 0.00       | -1,904  |
| Fringe                            | 0.00             | 71,106  | 0.00             | 67,838  | 0.00       | -3,268  |
| Operating                         | 0.00             | 7,000   | 0.00             | 7,000   | 0.00       | 0       |
| Total                             | 3.75             | 261,155 | 3.75             | 250,531 | 0.00       | -10,624 |
| <b>CONTROLLER'S OFC</b>           |                  |         |                  |         |            |         |
| Professional                      | 2.00             | 144,814 | 2.00             | 130,500 | 0.00       | -14,314 |
| Classified                        | 4.90             | 203,399 | 5.00             | 183,640 | 0.10       | -19,759 |
| Wages                             | 0.00             | 6,800   | 0.00             | 6,800   | 0.00       | 0       |
| Fringe                            | 0.00             | 111,638 | 0.00             | 103,829 | 0.00       | -7,809  |
| Operating                         | 0.00             | 29,025  | 0.00             | 29,025  | 0.00       | 0       |
| Total                             | 6.90             | 495,676 | 7.00             | 453,794 | 0.10       | -41,882 |
| <b>VP ADMINISTRATIVE SERVICES</b> |                  |         |                  |         |            |         |
| Professional                      | 2.50             | 261,997 | 2.50             | 263,945 | 0.00       | 1,948   |
| Classified                        | 1.00             | 49,987  | 1.00             | 49,987  | 0.00       | 0       |
| Wages                             | 0.00             | 3,300   | 0.00             | 3,300   | 0.00       | 0       |
| Fringe                            | 0.00             | 91,993  | 0.00             | 101,028 | 0.00       | 9,035   |
| Operating                         | 0.00             | 24,000  | 0.00             | 24,000  | 0.00       | 0       |
| Total                             | 3.50             | 431,277 | 3.50             | 442,260 | 0.00       | 10,983  |
| <b>SECURITY SERVICES</b>          |                  |         |                  |         |            |         |
| Classified                        | 4.00             | 182,605 | 4.00             | 182,401 | 0.00       | -204    |
| Fringe                            | 0.00             | 66,333  | 0.00             | 66,572  | 0.00       | 239     |
| Operating                         | 0.00             | 18,000  | 0.00             | 18,000  | 0.00       | 0       |
| Total                             | 4.00             | 266,938 | 4.00             | 266,973 | 0.00       | 35      |

# Great Basin College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                    | 2009-10          |         | 2010-11          |         | Difference |       |
|------------------------------------|------------------|---------|------------------|---------|------------|-------|
|                                    | Operating Budget |         | Operating Budget |         |            |       |
|                                    | FTE              | \$      | FTE              | \$      | FTE        | \$    |
| <b>INST MEMBERSHIPS</b>            |                  |         |                  |         |            |       |
| Operating                          | 0.00             | 15,120  | 0.00             | 15,120  | 0.00       | 0     |
| Total                              | 0.00             | 15,120  | 0.00             | 15,120  | 0.00       | 0     |
| <b>ST PERS DIV ASSESS</b>          |                  |         |                  |         |            |       |
| Operating                          | 0.00             | 25,257  | 0.00             | 25,257  | 0.00       | 0     |
| Total                              | 0.00             | 25,257  | 0.00             | 25,257  | 0.00       | 0     |
| <b>INFORMATION TECHNOLOGY</b>      |                  |         |                  |         |            |       |
| Professional                       | 3.00             | 195,865 | 3.00             | 202,865 | 0.00       | 7,000 |
| Fringe                             | 0.00             | 54,356  | 0.00             | 54,904  | 0.00       | 548   |
| Operating                          | 0.00             | 28,000  | 0.00             | 28,000  | 0.00       | 0     |
| Total                              | 3.00             | 278,221 | 3.00             | 285,769 | 0.00       | 7,548 |
| <b>POSTAGE</b>                     |                  |         |                  |         |            |       |
| Operating                          | 0.00             | 85,000  | 0.00             | 85,000  | 0.00       | 0     |
| Total                              | 0.00             | 85,000  | 0.00             | 85,000  | 0.00       | 0     |
| <b>LEGAL COUNSEL</b>               |                  |         |                  |         |            |       |
| Professional                       | 0.25             | 32,053  | 0.25             | 31,908  | 0.00       | -145  |
| Fringe                             | 0.00             | 10,518  | 0.00             | 10,477  | 0.00       | -41   |
| Total                              | 0.25             | 42,571  | 0.25             | 42,385  | 0.00       | -186  |
| <b>PUBLIC INFORMATION</b>          |                  |         |                  |         |            |       |
| Professional                       | 1.50             | 127,198 | 1.50             | 127,198 | 0.00       | 0     |
| Fringe                             | 0.00             | 32,283  | 0.00             | 32,095  | 0.00       | -188  |
| Operating                          | 0.00             | 104,000 | 0.00             | 104,000 | 0.00       | 0     |
| Total                              | 1.50             | 263,481 | 1.50             | 263,293 | 0.00       | -188  |
| <b>FOUNDTION &amp; DEVELOPMENT</b> |                  |         |                  |         |            |       |
| Professional                       | 0.50             | 51,412  | 0.50             | 51,412  | 0.00       | 0     |
| Fringe                             | 0.00             | 12,114  | 0.00             | 12,076  | 0.00       | -38   |
| Total                              | 0.50             | 63,526  | 0.50             | 63,488  | 0.00       | -38   |

# Great Basin College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                  | 2009-10          |           | 2010-11          |           | Difference |         |
|----------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                  | Operating Budget |           | Operating Budget |           |            |         |
|                                  | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>FID &amp; LIAB INSURANCE</b>  |                  |           |                  |           |            |         |
| Operating                        | 0.00             | 43,584    | 0.00             | 43,584    | 0.00       | 0       |
| Total                            | 0.00             | 43,584    | 0.00             | 43,584    | 0.00       | 0       |
| <b>INSTITUTIONAL RESEARCH</b>    |                  |           |                  |           |            |         |
| Professional                     | 1.00             | 84,034    | 1.00             | 84,034    | 0.00       | 0       |
| Fringe                           | 0.00             | 20,831    | 0.00             | 20,704    | 0.00       | -127    |
| Operating                        | 0.00             | 5,000     | 0.00             | 5,000     | 0.00       | 0       |
| Total                            | 1.00             | 109,865   | 1.00             | 109,738   | 0.00       | -127    |
| <b>TOTAL INSTIT'L SUPPORT</b>    |                  |           |                  |           |            |         |
| Professional                     | 13.75            | 1,192,522 | 13.75            | 1,183,747 | 0.00       | -8,775  |
| Classified                       | 12.65            | 543,588   | 12.75            | 521,721   | 0.10       | -21,867 |
| Wages                            | 0.00             | 10,100    | 0.00             | 10,100    | 0.00       | 0       |
| Fringe                           | 0.00             | 526,716   | 0.00             | 525,534   | 0.00       | -1,182  |
| Operating                        | 0.00             | 427,986   | 0.00             | 427,986   | 0.00       | 0       |
| Total                            | 26.40            | 2,700,912 | 26.50            | 2,669,088 | 0.10       | -31,824 |
| <b><u>O &amp; M OF PLANT</u></b> |                  |           |                  |           |            |         |
| <b>JANITORIAL SVCS</b>           |                  |           |                  |           |            |         |
| Classified                       | 26.50            | 1,059,474 | 25.00            | 1,008,832 | -1.50      | -50,642 |
| Wages                            | 0.00             | 17,000    | 0.00             | 17,000    | 0.00       | 0       |
| Fringe                           | 0.00             | 403,167   | 0.00             | 382,638   | 0.00       | -20,529 |
| Operating                        | 0.00             | 90,000    | 0.00             | 90,000    | 0.00       | 0       |
| Total                            | 26.50            | 1,569,641 | 25.00            | 1,498,470 | -1.50      | -71,171 |
| <b>GROUNDS MAINT</b>             |                  |           |                  |           |            |         |
| Professional                     | 3.50             | 215,834   | 3.50             | 221,650   | 0.00       | 5,816   |
| Classified                       | 8.00             | 326,223   | 8.00             | 324,951   | 0.00       | -1,272  |
| Fringe                           | 0.00             | 188,385   | 0.00             | 197,746   | 0.00       | 9,361   |
| Operating                        | 0.00             | 57,000    | 0.00             | 57,000    | 0.00       | 0       |
| Total                            | 11.50            | 787,442   | 11.50            | 801,347   | 0.00       | 13,905  |

# Great Basin College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |         | 2010-11          |         | Difference |          |
|---|------------------|---------|------------------|---------|------------|----------|
|   | Operating Budget |         | Operating Budget |         | FTE        |          |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>SERVICES</b>                         |                  |         |                  |         |            |          |
| Operating                               | 0.00             | 35,000  | 0.00             | 35,000  | 0.00       | 0        |
| Total                                   | 0.00             | 35,000  | 0.00             | 35,000  | 0.00       | 0        |
| <b>INSURANCE</b>                        |                  |         |                  |         |            |          |
| Operating                               | 0.00             | 26,983  | 0.00             | 26,983  | 0.00       | 0        |
| Total                                   | 0.00             | 26,983  | 0.00             | 26,983  | 0.00       | 0        |
| <b>MAINTENANCE AGREEMENTS,EQUIPMENT</b> |                  |         |                  |         |            |          |
| Operating                               | 0.00             | 88,063  | 0.00             | 88,063  | 0.00       | 0        |
| Total                                   | 0.00             | 88,063  | 0.00             | 88,063  | 0.00       | 0        |
| <b>UTILITIES</b>                        |                  |         |                  |         |            |          |
| Operating                               | 0.00             | 904,950 | 0.00             | 904,950 | 0.00       | 0        |
| Total                                   | 0.00             | 904,950 | 0.00             | 904,950 | 0.00       | 0        |
| <b>REPAIRS AND IMPROVEMENTS</b>         |                  |         |                  |         |            |          |
| Operating                               | 0.00             | 110,000 | 0.00             | 110,000 | 0.00       | 0        |
| Total                                   | 0.00             | 110,000 | 0.00             | 110,000 | 0.00       | 0        |
| <b>PROPERTY RENT</b>                    |                  |         |                  |         |            |          |
| Operating                               | 0.00             | 61,404  | 0.00             | 61,404  | 0.00       | 0        |
| Total                                   | 0.00             | 61,404  | 0.00             | 61,404  | 0.00       | 0        |
| <b>GAS AND OIL</b>                      |                  |         |                  |         |            |          |
| Operating                               | 0.00             | 44,000  | 0.00             | 44,000  | 0.00       | 0        |
| Total                                   | 0.00             | 44,000  | 0.00             | 44,000  | 0.00       | 0        |
| <b>O&amp;M OPERATIONS</b>               |                  |         |                  |         |            |          |
| Operating                               | 0.00             | 145,968 | 0.00             | 7,464   | 0.00       | -138,504 |
| Total                                   | 0.00             | 145,968 | 0.00             | 7,464   | 0.00       | -138,504 |

# Great Basin College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                 | 2009-10          |           | 2010-11          |           | Difference |          |
|---------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                 | Operating Budget |           | Operating Budget |           | Difference |          |
|                                 | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>TOTAL O &amp; M OF PLANT</b> |                  |           |                  |           |            |          |
| Professional                    | 3.50             | 215,834   | 3.50             | 221,650   | 0.00       | 5,816    |
| Classified                      | 34.50            | 1,385,697 | 33.00            | 1,333,783 | -1.50      | -51,914  |
| Wages                           | 0.00             | 17,000    | 0.00             | 17,000    | 0.00       | 0        |
| Fringe                          | 0.00             | 591,552   | 0.00             | 580,384   | 0.00       | -11,168  |
| Operating                       | 0.00             | 1,563,368 | 0.00             | 1,424,864 | 0.00       | -138,504 |
| Total                           | 38.00            | 3,773,451 | 36.50            | 3,577,681 | -1.50      | -195,770 |
| <b><u>SCHOLARSHIPS</u></b>      |                  |           |                  |           |            |          |
| <b>CLASSIFIED GIA</b>           |                  |           |                  |           |            |          |
| Operating                       | 0.00             | 13,710    | 0.00             | 13,710    | 0.00       | 0        |
| Total                           | 0.00             | 13,710    | 0.00             | 13,710    | 0.00       | 0        |
| <b>FAMILY GIA</b>               |                  |           |                  |           |            |          |
| Operating                       | 0.00             | 52,909    | 0.00             | 52,909    | 0.00       | 0        |
| Total                           | 0.00             | 52,909    | 0.00             | 52,909    | 0.00       | 0        |
| <b>NATIVE AMERICANS GIA</b>     |                  |           |                  |           |            |          |
| Operating                       | 0.00             | 4,264     | 0.00             | 4,264     | 0.00       | 0        |
| Total                           | 0.00             | 4,264     | 0.00             | 4,264     | 0.00       | 0        |
| <b>REGENTS GIA</b>              |                  |           |                  |           |            |          |
| Operating                       | 0.00             | 11,178    | 0.00             | 11,178    | 0.00       | 0        |
| Total                           | 0.00             | 11,178    | 0.00             | 11,178    | 0.00       | 0        |
| <b>STUDENT ACCESS</b>           |                  |           |                  |           |            |          |
| Wages                           | 0.00             | 45,616    | 0.00             | 45,616    | 0.00       | 0        |
| Fringe                          | 0.00             | 844       | 0.00             | 844       | 0.00       | 0        |
| Operating                       | 0.00             | 42,550    | 0.00             | 42,550    | 0.00       | 0        |
| Total                           | 0.00             | 89,010    | 0.00             | 89,010    | 0.00       | 0        |
| <b>VETERANS GIA</b>             |                  |           |                  |           |            |          |
| Operating                       | 0.00             | 710       | 0.00             | 710       | 0.00       | 0        |
| Total                           | 0.00             | 710       | 0.00             | 710       | 0.00       | 0        |

# Great Basin College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                    | 2009-10          |            | 2010-11          |            | Difference |          |
|------------------------------------|------------------|------------|------------------|------------|------------|----------|
|                                    | Operating Budget |            | Operating Budget |            | FTE        | \$       |
|                                    | FTE              | \$         | FTE              | \$         |            |          |
| <b>TOTAL SCHOLARSHIPS</b>          |                  |            |                  |            |            |          |
| Wages                              | 0.00             | 45,616     | 0.00             | 45,616     | 0.00       | 0        |
| Fringe                             | 0.00             | 844        | 0.00             | 844        | 0.00       | 0        |
| Operating                          | 0.00             | 125,321    | 0.00             | 125,321    | 0.00       | 0        |
| Total                              | 0.00             | 171,781    | 0.00             | 171,781    | 0.00       | 0        |
| <b><u>RESERVES</u></b>             |                  |            |                  |            |            |          |
| <b>RESERVES - FURLOUGH SAVINGS</b> |                  |            |                  |            |            |          |
| Professional                       | 0.00             | -398,002   | 0.00             | -399,280   | 0.00       | -1,278   |
| Classified                         | 0.00             | -174,750   | 0.00             | -152,322   | 0.00       | 22,428   |
| Fringe                             | 0.00             | -7,464     | 0.00             | -7,464     | 0.00       | 0        |
| Total                              | 0.00             | -580,216   | 0.00             | -559,066   | 0.00       | 21,150   |
| <b>TOTAL RESERVES</b>              |                  |            |                  |            |            |          |
| Professional                       | 0.00             | -398,002   | 0.00             | -399,280   | 0.00       | -1,278   |
| Classified                         | 0.00             | -174,750   | 0.00             | -152,322   | 0.00       | 22,428   |
| Fringe                             | 0.00             | -7,464     | 0.00             | -7,464     | 0.00       | 0        |
| Total                              | 0.00             | -580,216   | 0.00             | -559,066   | 0.00       | 21,150   |
| <b>TOTAL GBC</b>                   |                  |            |                  |            |            |          |
| Professional                       | 160.13           | 9,843,101  | 162.46           | 9,715,095  | 2.33       | -128,006 |
| Classified                         | 85.36            | 3,262,267  | 83.96            | 3,159,033  | -1.40      | -103,234 |
| Wages                              | 0.00             | 131,543    | 0.00             | 131,543    | 0.00       | 0        |
| Fringe                             | 0.00             | 3,882,586  | 0.00             | 3,900,166  | 0.00       | 17,580   |
| Operating                          | 0.00             | 2,846,666  | 0.00             | 2,708,162  | 0.00       | -138,504 |
| Total                              | 245.49           | 19,966,163 | 246.42           | 19,613,999 | 0.93       | -352,164 |

## Truckee Meadows Community College

### State Supported Operating Budget Revenues by Source

#### 2009-2010 Operating Budget, 2010-11 Operating Budget

| Revenue by Source            | 2009-10          |            | 2010-11          |            | Difference              |          |
|------------------------------|------------------|------------|------------------|------------|-------------------------|----------|
|                              | Operating Budget | % of Total | Operating Budget | % of Total | 2010-11 Over 2009-10 \$ | %        |
| <u>STATE APPROPRIATION</u>   |                  |            |                  |            |                         |          |
| General Fund                 | 22,164,588       | 45.48%     | 35,748,021       | 74.50%     | 13,583,433              | 61.28%   |
| 6.9% Budget Cut              | 739,485          | 1.52%      | 0                | 0.00%      | -739,485                | -100.00% |
| Total State Appropriation    | 22,904,073       | 47.00%     | 35,748,021       | 74.50%     | 12,843,948              | 56.08%   |
| <u>OTHER REVENUE SOURCES</u> |                  |            |                  |            |                         |          |
| Registration Fees            | 8,502,414        | 17.45%     | 8,928,937        | 18.61%     | 426,523                 | 5.02%    |
| Non-Resident Tuition         | 1,765,357        | 3.62%      | 1,945,044        | 4.05%      | 179,687                 | 10.18%   |
| Miscellaneous Student Fees   | 105,149          | 0.22%      | 109,257          | 0.23%      | 4,108                   | 3.91%    |
| Surcharge                    | 280,593          | 0.58%      | 1,255,764        | 2.62%      | 975,171                 | 347.54%  |
| Federal Stimulus Funds       | 15,175,897       | 31.14%     | 0                | 0.00%      | -15,175,897             | -100.00% |
| Total Other Revenue Sources  | 25,829,410       | 53.00%     | 12,239,002       | 25.50%     | -13,590,408             | -52.62%  |
| <b>TOTAL REVENUE</b>         | 48,733,483       | 100.00%    | 47,987,023       | 100.00%    | -746,460                | -1.53%   |

# Truckee Meadows Community College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                  | 2009-10          |            | 2010-11          |            | Difference |          |
|----------------------------------|------------------|------------|------------------|------------|------------|----------|
|                                  | Operating Budget |            | Operating Budget |            | Difference |          |
|                                  | FTE              | \$         | FTE              | \$         | FTE        | \$       |
| <u>INSTR &amp; DEPT RESEARCH</u> |                  |            |                  |            |            |          |
| OCCUPATIONAL                     |                  |            |                  |            |            |          |
| Professional                     | 90.64            | 5,551,151  | 93.14            | 5,674,951  | 2.50       | 123,800  |
| Teaching Assistant               | 0.00             | 70,948     | 0.00             | 70,948     | 0.00       | 0        |
| Classified                       | 17.00            | 685,516    | 14.00            | 566,747    | -3.00      | -118,769 |
| Wages                            | 0.00             | 33,594     | 0.00             | 29,494     | 0.00       | -4,100   |
| Fringe                           | 0.00             | 1,664,584  | 0.00             | 1,749,574  | 0.00       | 84,990   |
| Operating                        | 0.00             | 421,208    | 0.00             | 391,399    | 0.00       | -29,809  |
| Total                            | 107.64           | 8,427,001  | 107.14           | 8,483,113  | -0.50      | 56,112   |
| GENERAL EDUCATION                |                  |            |                  |            |            |          |
| Professional                     | 208.80           | 11,173,092 | 207.73           | 11,020,248 | -1.07      | -152,844 |
| Teaching Assistant               | 0.00             | 127,987    | 0.00             | 127,987    | 0.00       | 0        |
| Classified                       | 12.81            | 534,730    | 15.28            | 637,747    | 2.47       | 103,017  |
| Wages                            | 0.00             | 186,333    | 0.00             | 190,533    | 0.00       | 4,200    |
| Fringe                           | 0.00             | 2,293,074  | 0.00             | 2,382,377  | 0.00       | 89,303   |
| Operating                        | 0.00             | 392,209    | 0.00             | 410,335    | 0.00       | 18,126   |
| Total                            | 221.61           | 14,707,425 | 223.01           | 14,769,227 | 1.40       | 61,802   |
| DEVELOPMENTAL                    |                  |            |                  |            |            |          |
| Professional                     | 15.50            | 935,508    | 16.50            | 993,916    | 1.00       | 58,408   |
| Fringe                           | 0.00             | 269,871    | 0.00             | 307,985    | 0.00       | 38,114   |
| Operating                        | 0.00             | 21,499     | 0.00             | 21,499     | 0.00       | 0        |
| Total                            | 15.50            | 1,226,878  | 16.50            | 1,323,400  | 1.00       | 96,522   |
| TOTAL INSTR & DEPT RESEARCH      |                  |            |                  |            |            |          |
| Professional                     | 314.94           | 17,659,751 | 317.37           | 17,689,115 | 2.43       | 29,364   |
| Teaching Assistant               | 0.00             | 198,935    | 0.00             | 198,935    | 0.00       | 0        |
| Classified                       | 29.81            | 1,220,246  | 29.28            | 1,204,494  | -0.53      | -15,752  |
| Wages                            | 0.00             | 219,927    | 0.00             | 220,027    | 0.00       | 100      |
| Fringe                           | 0.00             | 4,227,529  | 0.00             | 4,439,936  | 0.00       | 212,407  |
| Operating                        | 0.00             | 834,916    | 0.00             | 823,233    | 0.00       | -11,683  |
| Total                            | 344.75           | 24,361,304 | 346.65           | 24,575,740 | 1.90       | 214,436  |



# Truckee Meadows Community College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                | 2009-10          |         | 2010-11          |         | Difference |         |
|--------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                | Operating Budget |         | Operating Budget |         |            |         |
|                                | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b><u>ACADEMIC SUPPORT</u></b> |                  |         |                  |         |            |         |
| WDCE SUPPORT                   |                  |         |                  |         |            |         |
| Professional                   | 0.50             | 37,929  | 0.50             | 37,929  | 0.00       | 0       |
| Classified                     | 2.00             | 65,067  | 1.00             | 34,311  | -1.00      | -30,756 |
| Fringe                         | 0.00             | 39,357  | 0.00             | 24,627  | 0.00       | -14,730 |
| Operating                      | 0.00             | 3,149   | 0.00             | 3,149   | 0.00       | 0       |
| Total                          | 2.50             | 145,502 | 1.50             | 100,016 | -1.00      | -45,486 |
| VP, ACADEMIC AFFAIRS           |                  |         |                  |         |            |         |
| Professional                   | 2.00             | 243,422 | 2.00             | 243,422 | 0.00       | 0       |
| Classified                     | 2.00             | 90,986  | 1.00             | 51,135  | -1.00      | -39,851 |
| Fringe                         | 0.00             | 99,107  | 0.00             | 83,936  | 0.00       | -15,171 |
| Operating                      | 0.00             | 14,328  | 0.00             | 14,328  | 0.00       | 0       |
| Total                          | 4.00             | 447,843 | 3.00             | 392,821 | -1.00      | -55,022 |
| TEACHING TECHNOLOGIES          |                  |         |                  |         |            |         |
| Professional                   | 4.50             | 310,429 | 4.50             | 308,638 | 0.00       | -1,791  |
| Fringe                         | 0.00             | 88,703  | 0.00             | 92,816  | 0.00       | 4,113   |
| Operating                      | 0.00             | 4,989   | 0.00             | 4,989   | 0.00       | 0       |
| Total                          | 4.50             | 404,121 | 4.50             | 406,443 | 0.00       | 2,322   |
| LIBRARY OPERATIONS             |                  |         |                  |         |            |         |
| Professional                   | 5.00             | 364,548 | 4.00             | 289,096 | -1.00      | -75,452 |
| Classified                     | 7.00             | 295,185 | 7.00             | 295,932 | 0.00       | 747     |
| Wages                          | 0.00             | 58,942  | 0.00             | 58,942  | 0.00       | 0       |
| Fringe                         | 0.00             | 214,207 | 0.00             | 204,699 | 0.00       | -9,508  |
| Operating                      | 0.00             | 60,132  | 0.00             | 60,132  | 0.00       | 0       |
| Total                          | 12.00            | 993,014 | 11.00            | 908,801 | -1.00      | -84,213 |
| LIBRARY ACQUISITIONS           |                  |         |                  |         |            |         |
| Operating                      | 0.00             | 147,716 | 0.00             | 147,716 | 0.00       | 0       |
| Total                          | 0.00             | 147,716 | 0.00             | 147,716 | 0.00       | 0       |

# Truckee Meadows Community College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                    | 2009-10          |         | 2010-11          |         | Difference |          |
|------------------------------------|------------------|---------|------------------|---------|------------|----------|
|                                    | Operating Budget |         | Operating Budget |         |            |          |
|                                    | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>ACADEMIC COMPUTING</b>          |                  |         |                  |         |            |          |
| Professional                       | 4.50             | 318,509 | 4.50             | 318,509 | 0.00       | 0        |
| Classified                         | 2.00             | 110,257 | 3.00             | 202,077 | 1.00       | 91,820   |
| Fringe                             | 0.00             | 130,982 | 0.00             | 166,743 | 0.00       | 35,761   |
| Operating                          | 0.00             | 17,970  | 0.00             | 17,970  | 0.00       | 0        |
| Total                              | 6.50             | 577,718 | 7.50             | 705,299 | 1.00       | 127,581  |
| <b>ACADEMIC SOFTWARE LICENSING</b> |                  |         |                  |         |            |          |
| Operating                          | 0.00             | 176,863 | 0.00             | 176,863 | 0.00       | 0        |
| Total                              | 0.00             | 176,863 | 0.00             | 176,863 | 0.00       | 0        |
| <b>INSTRUCTIONAL DEANS</b>         |                  |         |                  |         |            |          |
| Professional                       | 3.00             | 349,455 | 2.00             | 215,576 | -1.00      | -133,879 |
| Classified                         | 1.00             | 32,677  | 0.00             | 0       | -1.00      | -32,677  |
| Fringe                             | 0.00             | 90,522  | 0.00             | 51,201  | 0.00       | -39,321  |
| Operating                          | 0.00             | 1,900   | 0.00             | 1,900   | 0.00       | 0        |
| Total                              | 4.00             | 474,554 | 2.00             | 268,677 | -2.00      | -205,877 |
| <b>ACADEMIC ACCREDITATION</b>      |                  |         |                  |         |            |          |
| Operating                          | 0.00             | 6,587   | 0.00             | 6,587   | 0.00       | 0        |
| Total                              | 0.00             | 6,587   | 0.00             | 6,587   | 0.00       | 0        |
| <b>GENERAL ACCESS LAB</b>          |                  |         |                  |         |            |          |
| Classified                         | 1.00             | 31,119  | 0.80             | 30,819  | -0.20      | -300     |
| Wages                              | 0.00             | 8,800   | 0.00             | 8,800   | 0.00       | 0        |
| Fringe                             | 0.00             | 13,398  | 0.00             | 14,142  | 0.00       | 744      |
| Operating                          | 0.00             | 25,725  | 0.00             | 25,725  | 0.00       | 0        |
| Total                              | 1.00             | 79,042  | 0.80             | 79,486  | -0.20      | 444      |
| <b>WDCE ADMINISTRATION</b>         |                  |         |                  |         |            |          |
| Professional                       | 2.00             | 219,816 | 2.00             | 219,816 | 0.00       | 0        |
| Classified                         | 1.00             | 36,916  | 1.00             | 36,916  | 0.00       | 0        |
| Fringe                             | 0.00             | 72,296  | 0.00             | 75,457  | 0.00       | 3,161    |
| Operating                          | 0.00             | 8,522   | 0.00             | 8,522   | 0.00       | 0        |
| Total                              | 3.00             | 337,550 | 3.00             | 340,711 | 0.00       | 3,161    |

# Truckee Meadows Community College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                               | 2009-10          |                  | 2010-11          |                  | Difference   |                 |
|-------------------------------|------------------|------------------|------------------|------------------|--------------|-----------------|
|                               | Operating Budget |                  | Operating Budget |                  |              |                 |
|                               | FTE              | \$               | FTE              | \$               | FTE          | \$              |
| <b>MEDIA SERVICES</b>         |                  |                  |                  |                  |              |                 |
| Professional                  | 4.00             | 222,253          | 4.00             | 222,253          | 0.00         | 0               |
| Fringe                        | 0.00             | 66,015           | 0.00             | 69,667           | 0.00         | 3,652           |
| Operating                     | 0.00             | 23,542           | 0.00             | 23,542           | 0.00         | 0               |
| <b>Total</b>                  | <b>4.00</b>      | <b>311,810</b>   | <b>4.00</b>      | <b>315,462</b>   | <b>0.00</b>  | <b>3,652</b>    |
| <b>REDFIELD MANAGER</b>       |                  |                  |                  |                  |              |                 |
| Professional                  | 1.00             | 81,665           | 1.24             | 91,025           | 0.24         | 9,360           |
| Wages                         | 0.00             | 9,600            | 0.00             | 9,600            | 0.00         | 0               |
| Fringe                        | 0.00             | 26,316           | 0.00             | 26,134           | 0.00         | -182            |
| Operating                     | 0.00             | 2,700            | 0.00             | 2,700            | 0.00         | 0               |
| <b>Total</b>                  | <b>1.00</b>      | <b>120,281</b>   | <b>1.24</b>      | <b>129,459</b>   | <b>0.24</b>  | <b>9,178</b>    |
| <b>FITNESS CENTER</b>         |                  |                  |                  |                  |              |                 |
| Operating                     | 0.00             | 1,087            | 0.00             | 1,087            | 0.00         | 0               |
| <b>Total</b>                  | <b>0.00</b>      | <b>1,087</b>     | <b>0.00</b>      | <b>1,087</b>     | <b>0.00</b>  | <b>0</b>        |
| <b>COMPUTER REPL-AS</b>       |                  |                  |                  |                  |              |                 |
| Operating                     | 0.00             | 15,300           | 0.00             | 15,300           | 0.00         | 0               |
| <b>Total</b>                  | <b>0.00</b>      | <b>15,300</b>    | <b>0.00</b>      | <b>15,300</b>    | <b>0.00</b>  | <b>0</b>        |
| <b>INST MEMBERSHIPS-AS</b>    |                  |                  |                  |                  |              |                 |
| Operating                     | 0.00             | 2,250            | 0.00             | 2,250            | 0.00         | 0               |
| <b>Total</b>                  | <b>0.00</b>      | <b>2,250</b>     | <b>0.00</b>      | <b>2,250</b>     | <b>0.00</b>  | <b>0</b>        |
| <b>TOTAL ACADEMIC SUPPORT</b> |                  |                  |                  |                  |              |                 |
| Professional                  | 26.50            | 2,148,026        | 24.74            | 1,946,264        | -1.76        | -201,762        |
| Classified                    | 16.00            | 662,207          | 13.80            | 651,190          | -2.20        | -11,017         |
| Wages                         | 0.00             | 77,342           | 0.00             | 77,342           | 0.00         | 0               |
| Fringe                        | 0.00             | 840,903          | 0.00             | 809,422          | 0.00         | -31,481         |
| Operating                     | 0.00             | 512,760          | 0.00             | 512,760          | 0.00         | 0               |
| <b>Total</b>                  | <b>42.50</b>     | <b>4,241,238</b> | <b>38.54</b>     | <b>3,996,978</b> | <b>-3.96</b> | <b>-244,260</b> |

# Truckee Meadows Community College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                         | 2009-10          |           | 2010-11          |           | Difference |          |
|-------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                         | Operating Budget |           | Operating Budget |           |            |          |
|                         | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>STUDENT SERVICES</b> |                  |           |                  |           |            |          |
| DEAN STUDENT SERVICES   |                  |           |                  |           |            |          |
| Professional            | 1.00             | 96,151    | 0.00             | 0         | -1.00      | -96,151  |
| Fringe                  | 0.00             | 24,000    | 0.00             | 0         | 0.00       | -24,000  |
| Operating               | 0.00             | 5,964     | 0.00             | 5,964     | 0.00       | 0        |
| Total                   | 1.00             | 126,115   | 0.00             | 5,964     | -1.00      | -120,151 |
| STUDENT DEV MARKETING   |                  |           |                  |           |            |          |
| Operating               | 0.00             | 25,000    | 0.00             | 25,000    | 0.00       | 0        |
| Total                   | 0.00             | 25,000    | 0.00             | 25,000    | 0.00       | 0        |
| ADMISSIONS AND RECORDS  |                  |           |                  |           |            |          |
| Professional            | 2.00             | 154,412   | 2.00             | 131,765   | 0.00       | -22,647  |
| Classified              | 14.00            | 625,128   | 12.00            | 569,572   | -2.00      | -55,556  |
| Wages                   | 0.00             | 11,902    | 0.00             | 11,902    | 0.00       | 0        |
| Fringe                  | 0.00             | 293,399   | 0.00             | 280,603   | 0.00       | -12,796  |
| Operating               | 0.00             | 56,352    | 0.00             | 56,352    | 0.00       | 0        |
| Total                   | 16.00            | 1,141,193 | 14.00            | 1,050,194 | -2.00      | -90,999  |
| COUNSELING              |                  |           |                  |           |            |          |
| Professional            | 7.20             | 450,451   | 8.19             | 584,729   | 0.99       | 134,278  |
| Classified              | 1.00             | 43,117    | 1.00             | 45,142    | 0.00       | 2,025    |
| Wages                   | 0.00             | 8,649     | 0.00             | 8,649     | 0.00       | 0        |
| Fringe                  | 0.00             | 133,587   | 0.00             | 170,616   | 0.00       | 37,029   |
| Operating               | 0.00             | 18,535    | 0.00             | 18,535    | 0.00       | 0        |
| Total                   | 8.20             | 654,339   | 9.19             | 827,671   | 0.99       | 173,332  |
| FINANCIAL AID           |                  |           |                  |           |            |          |
| Professional            | 6.15             | 383,574   | 6.15             | 362,142   | 0.00       | -21,432  |
| Classified              | 4.00             | 165,641   | 4.00             | 168,460   | 0.00       | 2,819    |
| Wages                   | 0.00             | 7,575     | 0.00             | 7,575     | 0.00       | 0        |
| Fringe                  | 0.00             | 188,898   | 0.00             | 190,366   | 0.00       | 1,468    |
| Operating               | 0.00             | 30,509    | 0.00             | 30,509    | 0.00       | 0        |
| Total                   | 10.15            | 776,197   | 10.15            | 759,052   | 0.00       | -17,145  |

# Truckee Meadows Community College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                    | 2009-10          |         | 2010-11          |         | Difference |         |
|------------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                    | Operating Budget |         | Operating Budget |         |            |         |
|                                    | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>NEW STUDENT PROGRAMS</b>        |                  |         |                  |         |            |         |
| Professional                       | 2.00             | 112,490 | 2.00             | 111,315 | 0.00       | -1,175  |
| Classified                         | 1.00             | 47,704  | 1.00             | 47,606  | 0.00       | -98     |
| Wages                              | 0.00             | 19,097  | 0.00             | 19,097  | 0.00       | 0       |
| Fringe                             | 0.00             | 56,493  | 0.00             | 59,003  | 0.00       | 2,510   |
| Operating                          | 0.00             | 30,098  | 0.00             | 30,098  | 0.00       | 0       |
| Total                              | 3.00             | 265,882 | 3.00             | 267,119 | 0.00       | 1,237   |
| <b>RE-ENTRY</b>                    |                  |         |                  |         |            |         |
| Professional                       | 0.50             | 31,307  | 0.50             | 31,307  | 0.00       | 0       |
| Wages                              | 0.00             | 5,000   | 0.00             | 5,000   | 0.00       | 0       |
| Fringe                             | 0.00             | 12,997  | 0.00             | 13,795  | 0.00       | 798     |
| Operating                          | 0.00             | 23,211  | 0.00             | 23,211  | 0.00       | 0       |
| Total                              | 0.50             | 72,515  | 0.50             | 73,313  | 0.00       | 798     |
| <b>ADVISEMENT &amp; CAREER SCV</b> |                  |         |                  |         |            |         |
| Professional                       | 7.00             | 397,941 | 8.19             | 487,161 | 1.19       | 89,220  |
| Classified                         | 1.00             | 53,541  | 1.00             | 36,916  | 0.00       | -16,625 |
| Wages                              | 0.00             | 8,649   | 0.00             | 8,649   | 0.00       | 0       |
| Fringe                             | 0.00             | 136,752 | 0.00             | 171,651 | 0.00       | 34,899  |
| Operating                          | 0.00             | 18,314  | 0.00             | 18,314  | 0.00       | 0       |
| Total                              | 8.00             | 615,197 | 9.19             | 722,691 | 1.19       | 107,494 |
| <b>DISABILITY STUDENTS</b>         |                  |         |                  |         |            |         |
| Professional                       | 4.09             | 236,800 | 3.50             | 199,461 | -0.59      | -37,339 |
| Classified                         | 1.00             | 41,906  | 1.00             | 41,906  | 0.00       | 0       |
| Fringe                             | 0.00             | 63,849  | 0.00             | 57,913  | 0.00       | -5,936  |
| Operating                          | 0.00             | 23,344  | 0.00             | 23,344  | 0.00       | 0       |
| Total                              | 5.09             | 365,899 | 4.50             | 322,624 | -0.59      | -43,275 |

## Truckee Meadows Community College

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                 | 2009-10          |                | 2010-11          |                | Difference   |                 |
|---------------------------------|------------------|----------------|------------------|----------------|--------------|-----------------|
|                                 | Operating Budget |                | Operating Budget |                |              |                 |
|                                 | FTE              | \$             | FTE              | \$             | FTE          | \$              |
| <b>ACCUPLACER/ASSESSMENT</b>    |                  |                |                  |                |              |                 |
| Professional                    | 0.00             | 9,725          | 0.10             | 9,725          | 0.10         | 0               |
| Classified                      | 0.55             | 15,343         | 1.00             | 31,404         | 0.45         | 16,061          |
| Fringe                          | 0.00             | 7,498          | 0.00             | 13,807         | 0.00         | 6,309           |
| Operating                       | 0.00             | 34,340         | 0.00             | 34,340         | 0.00         | 0               |
| <b>Total</b>                    | <b>0.55</b>      | <b>66,906</b>  | <b>1.10</b>      | <b>89,276</b>  | <b>0.55</b>  | <b>22,370</b>   |
| <b>ED CENTER SERVICES</b>       |                  |                |                  |                |              |                 |
| Professional                    | 1.00             | 75,000         | 0.00             | 0              | -1.00        | -75,000         |
| Wages                           | 0.00             | 10,491         | 0.00             | 10,491         | 0.00         | 0               |
| Fringe                          | 0.00             | 20,525         | 0.00             | 525            | 0.00         | -20,000         |
| Operating                       | 0.00             | 8,145          | 0.00             | 8,145          | 0.00         | 0               |
| <b>Total</b>                    | <b>1.00</b>      | <b>114,161</b> | <b>0.00</b>      | <b>19,161</b>  | <b>-1.00</b> | <b>-95,000</b>  |
| <b>RETENTION</b>                |                  |                |                  |                |              |                 |
| Professional                    | 1.00             | 78,000         | 1.00             | 78,000         | 0.00         | 0               |
| Teaching Assistant              | 0.00             | 9,036          | 0.00             | 9,036          | 0.00         | 0               |
| Fringe                          | 0.00             | 20,050         | 0.00             | 21,069         | 0.00         | 1,019           |
| Operating                       | 0.00             | 21,018         | 0.00             | 21,018         | 0.00         | 0               |
| <b>Total</b>                    | <b>1.00</b>      | <b>128,104</b> | <b>1.00</b>      | <b>129,123</b> | <b>0.00</b>  | <b>1,019</b>    |
| <b>VP STUDENT SERVICES</b>      |                  |                |                  |                |              |                 |
| Professional                    | 2.00             | 219,784        | 2.00             | 110,856        | 0.00         | -108,928        |
| Fringe                          | 0.00             | 40,582         | 0.00             | 34,791         | 0.00         | -5,791          |
| Operating                       | 0.00             | 18,897         | 0.00             | 18,897         | 0.00         | 0               |
| <b>Total</b>                    | <b>2.00</b>      | <b>279,263</b> | <b>2.00</b>      | <b>164,544</b> | <b>0.00</b>  | <b>-114,719</b> |
| <b>ASSOC DEAN, STUDENT OPNS</b> |                  |                |                  |                |              |                 |
| Professional                    | 1.00             | 88,648         | 1.00             | 88,648         | 0.00         | 0               |
| Fringe                          | 0.00             | 21,533         | 0.00             | 22,601         | 0.00         | 1,068           |
| Operating                       | 0.00             | 2,800          | 0.00             | 2,800          | 0.00         | 0               |
| <b>Total</b>                    | <b>1.00</b>      | <b>112,981</b> | <b>1.00</b>      | <b>114,049</b> | <b>0.00</b>  | <b>1,068</b>    |

# Truckee Meadows Community College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                               | 2009-10          |           | 2010-11          |           | Difference |          |
|-------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                               | Operating Budget |           | Operating Budget |           |            |          |
|                               | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>STUDENT LEADERSHIP</b>     |                  |           |                  |           |            |          |
| Professional                  | 1.00             | 56,214    | 1.00             | 55,596    | 0.00       | -618     |
| Fringe                        | 0.00             | 16,000    | 0.00             | 17,422    | 0.00       | 1,422    |
| Operating                     | 0.00             | 300       | 0.00             | 300       | 0.00       | 0        |
| Total                         | 1.00             | 72,514    | 1.00             | 73,318    | 0.00       | 804      |
| <b>INST MEMBERSHIPS-SS</b>    |                  |           |                  |           |            |          |
| Operating                     | 0.00             | 2,300     | 0.00             | 2,300     | 0.00       | 0        |
| Total                         | 0.00             | 2,300     | 0.00             | 2,300     | 0.00       | 0        |
| <b>COMPUTER REPL-SS</b>       |                  |           |                  |           |            |          |
| Operating                     | 0.00             | 18,900    | 0.00             | 18,900    | 0.00       | 0        |
| Total                         | 0.00             | 18,900    | 0.00             | 18,900    | 0.00       | 0        |
| <b>ASSOC DEAN, ENROLLMENT</b> |                  |           |                  |           |            |          |
| Professional                  | 1.00             | 96,035    | 1.00             | 45,000    | 0.00       | -51,035  |
| Classified                    | 1.00             | 30,889    | 1.00             | 27,896    | 0.00       | -2,993   |
| Fringe                        | 0.00             | 37,000    | 0.00             | 28,939    | 0.00       | -8,061   |
| Operating                     | 0.00             | 11,300    | 0.00             | 11,300    | 0.00       | 0        |
| Total                         | 2.00             | 175,224   | 2.00             | 113,135   | 0.00       | -62,089  |
| <b>TOTAL STUDENT SERVICES</b> |                  |           |                  |           |            |          |
| Professional                  | 36.94            | 2,486,532 | 36.63            | 2,295,705 | -0.31      | -190,827 |
| Teaching Assistant            | 0.00             | 9,036     | 0.00             | 9,036     | 0.00       | 0        |
| Classified                    | 23.55            | 1,023,269 | 22.00            | 968,902   | -1.55      | -54,367  |
| Wages                         | 0.00             | 71,363    | 0.00             | 71,363    | 0.00       | 0        |
| Fringe                        | 0.00             | 1,073,163 | 0.00             | 1,083,101 | 0.00       | 9,938    |
| Operating                     | 0.00             | 349,327   | 0.00             | 349,327   | 0.00       | 0        |
| Total                         | 60.49            | 5,012,690 | 58.63            | 4,777,434 | -1.86      | -235,256 |

# Truckee Meadows Community College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                             | 2009-10          |         | 2010-11          |         | Difference |          |
|-----------------------------|------------------|---------|------------------|---------|------------|----------|
|                             | Operating Budget |         | Operating Budget |         |            |          |
|                             | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <u>INSTIT'L SUPPORT</u>     |                  |         |                  |         |            |          |
| PRESIDENTS OFFICE           |                  |         |                  |         |            |          |
| Professional                | 2.00             | 323,282 | 2.00             | 323,282 | 0.00       | 0        |
| Classified                  | 1.00             | 38,524  | 1.00             | 38,524  | 0.00       | 0        |
| Fringe                      | 0.00             | 77,768  | 0.00             | 81,424  | 0.00       | 3,656    |
| Operating                   | 0.00             | 31,451  | 0.00             | 31,451  | 0.00       | 0        |
| Total                       | 3.00             | 471,025 | 3.00             | 474,681 | 0.00       | 3,656    |
| HUMAN RESOURCES             |                  |         |                  |         |            |          |
| Professional                | 2.00             | 258,803 | 2.00             | 156,045 | 0.00       | -102,758 |
| Classified                  | 5.00             | 220,897 | 5.00             | 215,921 | 0.00       | -4,976   |
| Wages                       | 0.00             | 3,150   | 0.00             | 3,150   | 0.00       | 0        |
| Fringe                      | 0.00             | 142,158 | 0.00             | 138,403 | 0.00       | -3,755   |
| Operating                   | 0.00             | 25,932  | 0.00             | 25,932  | 0.00       | 0        |
| Total                       | 7.00             | 650,940 | 7.00             | 539,451 | 0.00       | -111,489 |
| EMPLOYEE DEVELOPMENT CENTER |                  |         |                  |         |            |          |
| Professional                | 0.60             | 86,249  | 1.37             | 117,783 | 0.77       | 31,534   |
| Classified                  | 1.00             | 47,209  | 1.00             | 46,834  | 0.00       | -375     |
| Fringe                      | 0.00             | 32,466  | 0.00             | 42,278  | 0.00       | 9,812    |
| Operating                   | 0.00             | 24,025  | 0.00             | 24,025  | 0.00       | 0        |
| Total                       | 1.60             | 189,949 | 2.37             | 230,920 | 0.77       | 40,971   |
| FOUND/DEV OFFICE OPNS       |                  |         |                  |         |            |          |
| Professional                | 1.51             | 136,744 | 2.51             | 270,624 | 1.00       | 133,880  |
| Classified                  | 0.00             | 0       | 1.00             | 56,627  | 1.00       | 56,627   |
| Wages                       | 0.00             | 2,000   | 0.00             | 2,000   | 0.00       | 0        |
| Fringe                      | 0.00             | 33,053  | 0.00             | 82,394  | 0.00       | 49,341   |
| Operating                   | 0.00             | 19,110  | 0.00             | 19,110  | 0.00       | 0        |
| Total                       | 1.51             | 190,907 | 3.51             | 430,755 | 2.00       | 239,848  |



# Truckee Meadows Community College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                      | 2009-10          |                  | 2010-11          |                  | Difference   |                 |
|--------------------------------------|------------------|------------------|------------------|------------------|--------------|-----------------|
|                                      | Operating Budget |                  | Operating Budget |                  |              |                 |
|                                      | FTE              | \$               | FTE              | \$               | FTE          | \$              |
| <b>PUBLICATION &amp; PUBLIC INFO</b> |                  |                  |                  |                  |              |                 |
| Professional                         | 3.50             | 278,146          | 2.50             | 166,520          | -1.00        | -111,626        |
| Classified                           | 4.00             | 189,481          | 3.00             | 132,379          | -1.00        | -57,102         |
| Fringe                               | 0.00             | 142,435          | 0.00             | 100,576          | 0.00         | -41,859         |
| Operating                            | 0.00             | 78,068           | 0.00             | 78,068           | 0.00         | 0               |
| <b>Total</b>                         | <b>7.50</b>      | <b>688,130</b>   | <b>5.50</b>      | <b>477,543</b>   | <b>-2.00</b> | <b>-210,587</b> |
| <b>LEARNING CHANNEL</b>              |                  |                  |                  |                  |              |                 |
| Operating                            | 0.00             | 10,500           | 0.00             | 10,500           | 0.00         | 0               |
| <b>Total</b>                         | <b>0.00</b>      | <b>10,500</b>    | <b>0.00</b>      | <b>10,500</b>    | <b>0.00</b>  | <b>0</b>        |
| <b>CONTROLLER'S OFC</b>              |                  |                  |                  |                  |              |                 |
| Professional                         | 6.00             | 530,787          | 5.00             | 403,336          | -1.00        | -127,451        |
| Classified                           | 5.00             | 194,083          | 5.00             | 194,581          | 0.00         | 498             |
| Wages                                | 0.00             | 20,414           | 0.00             | 20,414           | 0.00         | 0               |
| Fringe                               | 0.00             | 213,129          | 0.00             | 200,912          | 0.00         | -12,217         |
| Operating                            | 0.00             | 98,454           | 0.00             | 98,454           | 0.00         | 0               |
| <b>Total</b>                         | <b>11.00</b>     | <b>1,056,867</b> | <b>10.00</b>     | <b>917,697</b>   | <b>-1.00</b> | <b>-139,170</b> |
| <b>INFORMATION TECHNOLOGY OPER</b>   |                  |                  |                  |                  |              |                 |
| Professional                         | 5.50             | 362,887          | 5.50             | 362,887          | 0.00         | 0               |
| Classified                           | 0.90             | 58,435           | 0.00             | 0                | -0.90        | -58,435         |
| Wages                                | 0.00             | 21,771           | 0.00             | 21,771           | 0.00         | 0               |
| Fringe                               | 0.00             | 122,667          | 0.00             | 108,853          | 0.00         | -13,814         |
| Operating                            | 0.00             | 82,095           | 0.00             | 82,095           | 0.00         | 0               |
| <b>Total</b>                         | <b>6.40</b>      | <b>647,855</b>   | <b>5.50</b>      | <b>575,606</b>   | <b>-0.90</b> | <b>-72,249</b>  |
| <b>POLICE DEPARTMENT</b>             |                  |                  |                  |                  |              |                 |
| Professional                         | 2.00             | 155,166          | 2.00             | 155,166          | 0.00         | 0               |
| Classified                           | 9.00             | 487,883          | 9.00             | 490,203          | 0.00         | 2,320           |
| Fringe                               | 0.00             | 305,731          | 0.00             | 313,827          | 0.00         | 8,096           |
| Operating                            | 0.00             | 122,462          | 0.00             | 122,462          | 0.00         | 0               |
| <b>Total</b>                         | <b>11.00</b>     | <b>1,071,242</b> | <b>11.00</b>     | <b>1,081,658</b> | <b>0.00</b>  | <b>10,416</b>   |

# Truckee Meadows Community College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |         | 2010-11          |         | Difference |          |
|---|------------------|---------|------------------|---------|------------|----------|
|   | Operating Budget |         | Operating Budget |         |            |          |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>APPLICATIONS DEVELOPMENT</b>         |                  |         |                  |         |            |          |
| Professional                            | 2.50             | 193,632 | 2.50             | 193,632 | 0.00       | 0        |
| Fringe                                  | 0.00             | 47,922  | 0.00             | 50,462  | 0.00       | 2,540    |
| Operating                               | 0.00             | 7,123   | 0.00             | 7,123   | 0.00       | 0        |
| Total                                   | 2.50             | 248,677 | 2.50             | 251,217 | 0.00       | 2,540    |
| <b>INSTITUTIONAL RESEARCH</b>           |                  |         |                  |         |            |          |
| Professional                            | 2.50             | 185,320 | 3.00             | 220,394 | 0.50       | 35,074   |
| Fringe                                  | 0.00             | 48,313  | 0.00             | 60,666  | 0.00       | 12,353   |
| Operating                               | 0.00             | 21,253  | 0.00             | 21,253  | 0.00       | 0        |
| Total                                   | 2.50             | 254,886 | 3.00             | 302,313 | 0.50       | 47,427   |
| <b>INST MEMBERSHIPS</b>                 |                  |         |                  |         |            |          |
| Operating                               | 0.00             | 37,725  | 0.00             | 37,725  | 0.00       | 0        |
| Total                                   | 0.00             | 37,725  | 0.00             | 37,725  | 0.00       | 0        |
| <b>VP, FINANCE &amp; ADMIN SERVICES</b> |                  |         |                  |         |            |          |
| Professional                            | 3.00             | 323,519 | 2.00             | 223,519 | -1.00      | -100,000 |
| Wages                                   | 0.00             | 5,000   | 0.00             | 5,000   | 0.00       | 0        |
| Fringe                                  | 0.00             | 81,280  | 0.00             | 58,633  | 0.00       | -22,647  |
| Operating                               | 0.00             | 49,895  | 0.00             | 49,895  | 0.00       | 0        |
| Total                                   | 3.00             | 459,694 | 2.00             | 337,047 | -1.00      | -122,647 |
| <b>ST PERS DIV ASSESS</b>               |                  |         |                  |         |            |          |
| Operating                               | 0.00             | 69,000  | 0.00             | 69,000  | 0.00       | 0        |
| Total                                   | 0.00             | 69,000  | 0.00             | 69,000  | 0.00       | 0        |
| <b>BUDGET</b>                           |                  |         |                  |         |            |          |
| Professional                            | 2.00             | 184,000 | 2.00             | 184,000 | 0.00       | 0        |
| Fringe                                  | 0.00             | 44,084  | 0.00             | 46,253  | 0.00       | 2,169    |
| Operating                               | 0.00             | 5,687   | 0.00             | 5,687   | 0.00       | 0        |
| Total                                   | 2.00             | 233,771 | 2.00             | 235,940 | 0.00       | 2,169    |

## Truckee Meadows Community College

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                    | 2009-10          |         | 2010-11          |         | Difference |         |
|------------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                    | Operating Budget |         | Operating Budget |         |            |         |
|                                    | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>FACULTY SENATE</b>              |                  |         |                  |         |            |         |
| Classified                         | 1.00             | 47,606  | 1.00             | 30,756  | 0.00       | -16,850 |
| Fringe                             | 0.00             | 15,666  | 0.00             | 16,843  | 0.00       | 1,177   |
| Operating                          | 0.00             | 12,010  | 0.00             | 12,010  | 0.00       | 0       |
| Total                              | 1.00             | 75,282  | 1.00             | 59,609  | 0.00       | -15,673 |
| <b>DEV, ALUMNI RELATIONS</b>       |                  |         |                  |         |            |         |
| Operating                          | 0.00             | 6,887   | 0.00             | 6,887   | 0.00       | 0       |
| Total                              | 0.00             | 6,887   | 0.00             | 6,887   | 0.00       | 0       |
| <b>EMPLOYEE ADA</b>                |                  |         |                  |         |            |         |
| Operating                          | 0.00             | 25,000  | 0.00             | 25,000  | 0.00       | 0       |
| Total                              | 0.00             | 25,000  | 0.00             | 25,000  | 0.00       | 0       |
| <b>PUBLICATIONS</b>                |                  |         |                  |         |            |         |
| Operating                          | 0.00             | 141,935 | 0.00             | 141,935 | 0.00       | 0       |
| Total                              | 0.00             | 141,935 | 0.00             | 141,935 | 0.00       | 0       |
| <b>CENTRAL SERVICES</b>            |                  |         |                  |         |            |         |
| Classified                         | 2.00             | 108,800 | 2.00             | 107,949 | 0.00       | -851    |
| Wages                              | 0.00             | 4,150   | 0.00             | 4,150   | 0.00       | 0       |
| Fringe                             | 0.00             | 44,863  | 0.00             | 46,451  | 0.00       | 1,588   |
| Operating                          | 0.00             | 24,365  | 0.00             | 24,365  | 0.00       | 0       |
| Total                              | 2.00             | 182,178 | 2.00             | 182,915 | 0.00       | 737     |
| <b>ADMIN COMP SOFTWARE</b>         |                  |         |                  |         |            |         |
| Operating                          | 0.00             | 149,612 | 0.00             | 149,612 | 0.00       | 0       |
| Total                              | 0.00             | 149,612 | 0.00             | 149,612 | 0.00       | 0       |
| <b>EMPLOYEE ASSISTANCE PROGRAM</b> |                  |         |                  |         |            |         |
| Operating                          | 0.00             | 10,000  | 0.00             | 10,000  | 0.00       | 0       |
| Total                              | 0.00             | 10,000  | 0.00             | 10,000  | 0.00       | 0       |

# Truckee Meadows Community College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                | 2009-10          |         | 2010-11          |         | Difference |         |
|--------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                | Operating Budget |         | Operating Budget |         |            |         |
|                                | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>CAMPUS ID CARD</b>          |                  |         |                  |         |            |         |
| Operating                      | 0.00             | 13,470  | 0.00             | 13,470  | 0.00       | 0       |
| Total                          | 0.00             | 13,470  | 0.00             | 13,470  | 0.00       | 0       |
| <b>ACCREDITATION LOGISTICS</b> |                  |         |                  |         |            |         |
| Operating                      | 0.00             | 7,000   | 0.00             | 7,000   | 0.00       | 0       |
| Total                          | 0.00             | 7,000   | 0.00             | 7,000   | 0.00       | 0       |
| <b>COMPUTER REPL-IS</b>        |                  |         |                  |         |            |         |
| Operating                      | 0.00             | 30,500  | 0.00             | 30,500  | 0.00       | 0       |
| Total                          | 0.00             | 30,500  | 0.00             | 30,500  | 0.00       | 0       |
| <b>EQUITY &amp; DIVERSITY</b>  |                  |         |                  |         |            |         |
| Professional                   | 1.00             | 99,283  | 1.00             | 43,500  | 0.00       | -55,783 |
| Fringe                         | 0.00             | 23,000  | 0.00             | 15,491  | 0.00       | -7,509  |
| Operating                      | 0.00             | 5,583   | 0.00             | 5,583   | 0.00       | 0       |
| Total                          | 1.00             | 127,866 | 1.00             | 64,574  | 0.00       | -63,292 |
| <b>SYSTEM LAWYER</b>           |                  |         |                  |         |            |         |
| Professional                   | 0.38             | 47,862  | 0.38             | 47,862  | 0.00       | 0       |
| Fringe                         | 0.00             | 15,203  | 0.00             | 15,672  | 0.00       | 469     |
| Operating                      | 0.00             | 4,300   | 0.00             | 4,300   | 0.00       | 0       |
| Total                          | 0.38             | 67,365  | 0.38             | 67,834  | 0.00       | 469     |
| <b>INST MEMBERSHIPS-VPFA</b>   |                  |         |                  |         |            |         |
| Operating                      | 0.00             | 4,300   | 0.00             | 4,300   | 0.00       | 0       |
| Total                          | 0.00             | 4,300   | 0.00             | 4,300   | 0.00       | 0       |
| <b>MAILROOM</b>                |                  |         |                  |         |            |         |
| Classified                     | 1.00             | 39,551  | 1.00             | 39,401  | 0.00       | -150    |
| Fringe                         | 0.00             | 18,430  | 0.00             | 19,231  | 0.00       | 801     |
| Operating                      | 0.00             | 48,795  | 0.00             | 48,795  | 0.00       | 0       |
| Total                          | 1.00             | 106,776 | 1.00             | 107,427 | 0.00       | 651     |

## Truckee Meadows Community College

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                               | 2009-10          |         | 2010-11          |         | Difference |       |
|-------------------------------|------------------|---------|------------------|---------|------------|-------|
|                               | Operating Budget |         | Operating Budget |         |            |       |
|                               | FTE              | \$      | FTE              | \$      | FTE        | \$    |
| <b>NCIC DISPATCH</b>          |                  |         |                  |         |            |       |
| Operating                     | 0.00             | 18,000  | 0.00             | 18,000  | 0.00       | 0     |
| Total                         | 0.00             | 18,000  | 0.00             | 18,000  | 0.00       | 0     |
| <b>APPLICATIONS DEV-PROG</b>  |                  |         |                  |         |            |       |
| Professional                  | 3.00             | 263,140 | 3.00             | 263,140 | 0.00       | 0     |
| Wages                         | 0.00             | 6,400   | 0.00             | 6,400   | 0.00       | 0     |
| Fringe                        | 0.00             | 64,492  | 0.00             | 64,684  | 0.00       | 192   |
| Operating                     | 0.00             | 21,574  | 0.00             | 21,574  | 0.00       | 0     |
| Total                         | 3.00             | 355,606 | 3.00             | 355,798 | 0.00       | 192   |
| <b>RECRUITING</b>             |                  |         |                  |         |            |       |
| Operating                     | 0.00             | 48,705  | 0.00             | 48,705  | 0.00       | 0     |
| Total                         | 0.00             | 48,705  | 0.00             | 48,705  | 0.00       | 0     |
| <b>TRAFFIC CONTROL</b>        |                  |         |                  |         |            |       |
| Operating                     | 0.00             | 35,000  | 0.00             | 35,000  | 0.00       | 0     |
| Total                         | 0.00             | 35,000  | 0.00             | 35,000  | 0.00       | 0     |
| <b>REPROGRAPHICS</b>          |                  |         |                  |         |            |       |
| Classified                    | 1.00             | 40,685  | 1.00             | 40,109  | 0.00       | -576  |
| Fringe                        | 0.00             | 14,560  | 0.00             | 15,308  | 0.00       | 748   |
| Operating                     | 0.00             | 100,000 | 0.00             | 100,000 | 0.00       | 0     |
| Total                         | 1.00             | 155,245 | 1.00             | 155,417 | 0.00       | 172   |
| <b>APPICATION DEV-WEBSITE</b> |                  |         |                  |         |            |       |
| Professional                  | 2.00             | 125,592 | 2.00             | 125,592 | 0.00       | 0     |
| Fringe                        | 0.00             | 35,206  | 0.00             | 37,100  | 0.00       | 1,894 |
| Operating                     | 0.00             | 1,451   | 0.00             | 1,451   | 0.00       | 0     |
| Total                         | 2.00             | 162,249 | 2.00             | 164,143 | 0.00       | 1,894 |

# Truckee Meadows Community College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |           | 2010-11          |           | Difference |          |
|---|------------------|-----------|------------------|-----------|------------|----------|
|   | Operating Budget |           | Operating Budget |           |            |          |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>TOTAL INSTIT'L SUPPORT</b>               |                  |           |                  |           |            |          |
| Professional                                | 39.49            | 3,554,412 | 38.76            | 3,257,282 | -0.73      | -297,130 |
| Classified                                  | 30.90            | 1,473,154 | 30.00            | 1,393,284 | -0.90      | -79,870  |
| Wages                                       | 0.00             | 62,885    | 0.00             | 62,885    | 0.00       | 0        |
| Fringe                                      | 0.00             | 1,522,426 | 0.00             | 1,515,461 | 0.00       | -6,965   |
| Operating                                   | 0.00             | 1,391,267 | 0.00             | 1,391,267 | 0.00       | 0        |
| Total                                       | 70.39            | 8,004,144 | 68.76            | 7,620,179 | -1.63      | -383,965 |
| <b><u>O &amp; M OF PLANT</u></b>            |                  |           |                  |           |            |          |
| <b>O&amp;M SUPERVISION</b>                  |                  |           |                  |           |            |          |
| Professional                                | 2.00             | 180,679   | 2.00             | 180,679   | 0.00       | 0        |
| Classified                                  | 3.00             | 140,480   | 3.00             | 139,980   | 0.00       | -500     |
| Wages                                       | 0.00             | 10,108    | 0.00             | 10,108    | 0.00       | 0        |
| Fringe                                      | 0.00             | 105,048   | 0.00             | 109,683   | 0.00       | 4,635    |
| Operating                                   | 0.00             | 157,698   | 0.00             | 157,698   | 0.00       | 0        |
| Total                                       | 5.00             | 594,013   | 5.00             | 598,148   | 0.00       | 4,135    |
| <b>CUSTODIAL SERVICES</b>                   |                  |           |                  |           |            |          |
| Classified                                  | 30.00            | 1,046,599 | 30.00            | 958,748   | 0.00       | -87,851  |
| Wages                                       | 0.00             | 6,632     | 0.00             | 6,632     | 0.00       | 0        |
| Fringe                                      | 0.00             | 431,832   | 0.00             | 446,022   | 0.00       | 14,190   |
| Operating                                   | 0.00             | 210,772   | 0.00             | 210,772   | 0.00       | 0        |
| Total                                       | 30.00            | 1,695,835 | 30.00            | 1,622,174 | 0.00       | -73,661  |
| <b>REPAIRS-IMPROVEMENTS</b>                 |                  |           |                  |           |            |          |
| Classified                                  | 9.00             | 466,688   | 9.00             | 435,724   | 0.00       | -30,964  |
| Fringe                                      | 0.00             | 148,214   | 0.00             | 155,309   | 0.00       | 7,095    |
| Operating                                   | 0.00             | 103,168   | 0.00             | 103,168   | 0.00       | 0        |
| Total                                       | 9.00             | 718,070   | 9.00             | 694,201   | 0.00       | -23,869  |
| <b>FURNITURE &amp; COMPUTER REPLACEMENT</b> |                  |           |                  |           |            |          |
| Operating                                   | 0.00             | 5,000     | 0.00             | 5,000     | 0.00       | 0        |
| Total                                       | 0.00             | 5,000     | 0.00             | 5,000     | 0.00       | 0        |

# Truckee Meadows Community College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                       | 2009-10          |           | 2010-11          |           | Difference |         |
|---------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                       | Operating Budget |           | Operating Budget |           |            |         |
|                                       | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>UTILITIES</b>                      |                  |           |                  |           |            |         |
| Operating                             | 0.00             | 1,605,000 | 0.00             | 1,605,000 | 0.00       | 0       |
| Total                                 | 0.00             | 1,605,000 | 0.00             | 1,605,000 | 0.00       | 0       |
| <b>TELECOMMUNICATIONS</b>             |                  |           |                  |           |            |         |
| Classified                            | 2.00             | 115,662   | 2.00             | 84,084    | 0.00       | -31,578 |
| Fringe                                | 0.00             | 45,550    | 0.00             | 30,897    | 0.00       | -14,653 |
| Total                                 | 2.00             | 161,212   | 2.00             | 114,981   | 0.00       | -46,231 |
| <b>GROUNDS</b>                        |                  |           |                  |           |            |         |
| Classified                            | 8.00             | 286,513   | 8.00             | 287,330   | 0.00       | 817     |
| Fringe                                | 0.00             | 122,138   | 0.00             | 128,818   | 0.00       | 6,680   |
| Operating                             | 0.00             | 142,436   | 0.00             | 142,436   | 0.00       | 0       |
| Total                                 | 8.00             | 551,087   | 8.00             | 558,584   | 0.00       | 7,497   |
| <b>HI-TECH CENTER</b>                 |                  |           |                  |           |            |         |
| Operating                             | 0.00             | 297,711   | 0.00             | 297,711   | 0.00       | 0       |
| Total                                 | 0.00             | 297,711   | 0.00             | 297,711   | 0.00       | 0       |
| <b>OFF CAMPUS RENTAL</b>              |                  |           |                  |           |            |         |
| Operating                             | 0.00             | 569,516   | 0.00             | 589,000   | 0.00       | 19,484  |
| Total                                 | 0.00             | 569,516   | 0.00             | 589,000   | 0.00       | 19,484  |
| <b>MEADOWOOD CENTER</b>               |                  |           |                  |           |            |         |
| Operating                             | 0.00             | 690,000   | 0.00             | 690,000   | 0.00       | 0       |
| Total                                 | 0.00             | 690,000   | 0.00             | 690,000   | 0.00       | 0       |
| <b>PROJECTS FACILITIES &amp; OPER</b> |                  |           |                  |           |            |         |
| Operating                             | 0.00             | 276,989   | 0.00             | 276,989   | 0.00       | 0       |
| Total                                 | 0.00             | 276,989   | 0.00             | 276,989   | 0.00       | 0       |
| <b>PROPERTY &amp; FIDELITY INS</b>    |                  |           |                  |           |            |         |
| Operating                             | 0.00             | 182,838   | 0.00             | 182,838   | 0.00       | 0       |
| Total                                 | 0.00             | 182,838   | 0.00             | 182,838   | 0.00       | 0       |

# Truckee Meadows Community College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                    | 2009-10          |           | 2010-11          |           | Difference |          |
|------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                    | Operating Budget |           | Operating Budget |           |            |          |
|                                    | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>HVACR</b>                       |                  |           |                  |           |            |          |
| Classified                         | 3.00             | 168,525   | 3.00             | 168,000   | 0.00       | -525     |
| Fringe                             | 0.00             | 62,311    | 0.00             | 64,919    | 0.00       | 2,608    |
| Operating                          | 0.00             | 103,167   | 0.00             | 103,167   | 0.00       | 0        |
| Total                              | 3.00             | 334,003   | 3.00             | 336,086   | 0.00       | 2,083    |
| <b>TOTAL O &amp; M OF PLANT</b>    |                  |           |                  |           |            |          |
| Professional                       | 2.00             | 180,679   | 2.00             | 180,679   | 0.00       | 0        |
| Classified                         | 55.00            | 2,224,467 | 55.00            | 2,073,866 | 0.00       | -150,601 |
| Wages                              | 0.00             | 16,740    | 0.00             | 16,740    | 0.00       | 0        |
| Fringe                             | 0.00             | 915,093   | 0.00             | 935,648   | 0.00       | 20,555   |
| Operating                          | 0.00             | 4,344,295 | 0.00             | 4,363,779 | 0.00       | 19,484   |
| Total                              | 57.00            | 7,681,274 | 57.00            | 7,570,712 | 0.00       | -110,562 |
| <b>SCHOLARSHIPS</b>                |                  |           |                  |           |            |          |
| <b>FACULTY GIA</b>                 |                  |           |                  |           |            |          |
| Operating                          | 0.00             | 183,656   | 0.00             | 183,656   | 0.00       | 0        |
| Total                              | 0.00             | 183,656   | 0.00             | 183,656   | 0.00       | 0        |
| <b>REGENTS AWARD WORK PROG</b>     |                  |           |                  |           |            |          |
| 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        |
| <b>STATE FUNDED STUDENT ACCESS</b> |                  |           |                  |           |            |          |
| Wages                              | 0.00             | 180,000   | 0.00             | 180,000   | 0.00       | 0        |
| Operating                          | 0.00             | 205,005   | 0.00             | 205,005   | 0.00       | 0        |
| Total                              | 0.00             | 385,005   | 0.00             | 385,005   | 0.00       | 0        |
| <b>TOTAL SCHOLARSHIPS</b>          |                  |           |                  |           |            |          |
| Wages                              | 0.00             | 291,000   | 0.00             | 291,000   | 0.00       | 0        |
| Fringe                             | 0.00             | 10,379    | 0.00             | 10,379    | 0.00       | 0        |
| Operating                          | 0.00             | 395,324   | 0.00             | 395,324   | 0.00       | 0        |
| Total                              | 0.00             | 696,703   | 0.00             | 696,703   | 0.00       | 0        |



# Truckee Meadows Community College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                             | 2009-10          |            | 2010-11          |            | Difference |          |
|-----------------------------|------------------|------------|------------------|------------|------------|----------|
|                             | Operating Budget |            | Operating Budget |            |            |          |
|                             | FTE              | \$         | FTE              | \$         | FTE        | \$       |
| <u>RESERVES</u>             |                  |            |                  |            |            |          |
| RESERVES - FURLOUGH SAVINGS |                  |            |                  |            |            |          |
| Professional                | 0.00             | -935,335   | 0.00             | -907,683   | 0.00       | 27,652   |
| Classified                  | 0.00             | -303,753   | 0.00             | -289,420   | 0.00       | 14,333   |
| Fringe                      | 0.00             | -24,782    | 0.00             | -53,620    | 0.00       | -28,838  |
| Total                       | 0.00             | -1,263,870 | 0.00             | -1,250,723 | 0.00       | 13,147   |
| TOTAL RESERVES              |                  |            |                  |            |            |          |
| Professional                | 0.00             | -935,335   | 0.00             | -907,683   | 0.00       | 27,652   |
| Classified                  | 0.00             | -303,753   | 0.00             | -289,420   | 0.00       | 14,333   |
| Fringe                      | 0.00             | -24,782    | 0.00             | -53,620    | 0.00       | -28,838  |
| Total                       | 0.00             | -1,263,870 | 0.00             | -1,250,723 | 0.00       | 13,147   |
| TOTAL TMCC                  |                  |            |                  |            |            |          |
| Professional                | 419.87           | 25,094,065 | 419.50           | 24,461,362 | -0.37      | -632,703 |
| Teaching Assistant          | 0.00             | 207,971    | 0.00             | 207,971    | 0.00       | 0        |
| Classified                  | 155.26           | 6,299,590  | 150.08           | 6,002,316  | -5.18      | -297,274 |
| Wages                       | 0.00             | 739,257    | 0.00             | 739,357    | 0.00       | 100      |
| Fringe                      | 0.00             | 8,564,711  | 0.00             | 8,740,327  | 0.00       | 175,616  |
| Operating                   | 0.00             | 7,827,889  | 0.00             | 7,835,690  | 0.00       | 7,801    |
| Total                       | 575.13           | 48,733,483 | 569.58           | 47,987,023 | -5.55      | -746,460 |

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**Western Nevada College**

**State Supported Operating Budget  
Revenues by Source**

**2009-2010 Operating Budget, 2010-11 Operating Budget**

| <b>Revenue by Source</b>            | <b>2009-10</b>              |                       | <b>2010-11</b>              |                       | <b>Difference</b>                  |                |
|-------------------------------------|-----------------------------|-----------------------|-----------------------------|-----------------------|------------------------------------|----------------|
|                                     | <b>Operating<br/>Budget</b> | <b>% of<br/>Total</b> | <b>Operating<br/>Budget</b> | <b>% of<br/>Total</b> | <b>2010-11 Over 2009-10<br/>\$</b> | <b>%</b>       |
| <b><u>STATE APPROPRIATION</u></b>   |                             |                       |                             |                       |                                    |                |
| General Fund                        | 11,418,628                  | 49.63%                | 18,472,126                  | 82.49%                | 7,053,498                          | 61.77%         |
| 6.9% Budget Cut                     | 381,257                     | 1.66%                 | 0                           | 0.00%                 | -381,257                           | -100.00%       |
| <b>Total State Appropriation</b>    | <b>11,799,885</b>           | <b>51.28%</b>         | <b>18,472,126</b>           | <b>82.49%</b>         | <b>6,672,241</b>                   | <b>56.54%</b>  |
| <b><u>OTHER REVENUE SOURCES</u></b> |                             |                       |                             |                       |                                    |                |
| Registration Fees                   | 3,070,882                   | 13.35%                | 3,224,943                   | 14.40%                | 154,061                            | 5.02%          |
| Non-Resident Tuition                | 185,563                     | 0.81%                 | 185,563                     | 0.83%                 | 0                                  | 0.00%          |
| Miscellaneous Student Fees          | 18,406                      | 0.08%                 | 19,142                      | 0.09%                 | 736                                | 4.00%          |
| Surcharge                           | 101,428                     | 0.44%                 | 490,147                     | 2.19%                 | 388,719                            | 383.25%        |
| Federal Stimulus Funds              | 7,833,048                   | 34.04%                | 0                           | 0.00%                 | -7,833,048                         | -100.00%       |
| <b>Total Other Revenue Sources</b>  | <b>11,209,327</b>           | <b>48.72%</b>         | <b>3,919,795</b>            | <b>17.51%</b>         | <b>-7,289,532</b>                  | <b>-65.03%</b> |
| <b>TOTAL REVENUE</b>                | <b>23,009,212</b>           | <b>100.00%</b>        | <b>22,391,921</b>           | <b>100.00%</b>        | <b>-617,291</b>                    | <b>-2.68%</b>  |

# Western Nevada College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |           | 2010-11          |           | Difference |         |
|---|------------------|-----------|------------------|-----------|------------|---------|
|   | Operating Budget |           | Operating Budget |           | Difference |         |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <u>INSTR &amp; DEPT RESEARCH</u>                  |                  |           |                  |           |            |         |
| FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE |                  |           |                  |           |            |         |
| Professional                                      | 5.82             | 382,728   | 5.00             | 354,373   | -0.82      | -28,355 |
| Fringe  | 0.00             | 102,827   | 0.00             | 99,576    | 0.00       | -3,251  |
| Operating   | 0.00             | 242       | 0.00             | 168       | 0.00       | -74     |
| Total   | 5.82             | 485,797   | 5.00             | 454,117   | -0.82      | -31,680 |
| SCIENCE, MATH & ENGINEERING                       |                  |           |                  |           |            |         |
| Professional                                      | 23.66            | 1,476,088 | 24.06            | 1,518,610 | 0.40       | 42,522  |
| Fringe  | 0.00             | 334,200   | 0.00             | 363,257   | 0.00       | 29,057  |
| Operating   | 0.00             | 23,819    | 0.00             | 16,031    | 0.00       | -7,788  |
| O-S Travel  | 0.00             | 6,500     | 0.00             | 3,000     | 0.00       | -3,500  |
| Total   | 23.66            | 1,840,607 | 24.06            | 1,900,898 | 0.40       | 60,291  |
| SOC SCI, EDUC, HUMANITIES, PUBLIC S               |                  |           |                  |           |            |         |
| Professional                                      | 37.20            | 2,155,965 | 37.70            | 2,267,678 | 0.50       | 111,713 |
| Classified  | 1.00             | 45,559    | 1.00             | 35,475    | 0.00       | -10,084 |
| Fringe  | 0.00             | 516,220   | 0.00             | 557,653   | 0.00       | 41,433  |
| Operating   | 0.00             | 28,943    | 0.00             | 16,321    | 0.00       | -12,622 |
| O-S Travel  | 0.00             | 4,000     | 0.00             | 3,500     | 0.00       | -500    |
| Total   | 38.20            | 2,750,687 | 38.70            | 2,880,627 | 0.50       | 129,940 |
| COMMUNICATION & FINE ARTS                         |                  |           |                  |           |            |         |
| Professional                                      | 32.29            | 1,605,966 | 32.96            | 1,673,356 | 0.67       | 67,390  |
| Classified  | 4.28             | 155,406   | 3.28             | 123,668   | -1.00      | -31,738 |
| Fringe  | 0.00             | 402,184   | 0.00             | 418,045   | 0.00       | 15,861  |
| Operating   | 0.00             | 25,700    | 0.00             | 15,141    | 0.00       | -10,559 |
| O-S Travel  | 0.00             | 3,000     | 0.00             | 3,000     | 0.00       | 0       |
| Total   | 36.57            | 2,192,256 | 36.24            | 2,233,210 | -0.33      | 40,954  |

## Western Nevada College

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |                  | 2010-11          |                  | Difference   |                |
|--|------------------|------------------|------------------|------------------|--------------|----------------|
|  | Operating Budget |                  | Operating Budget |                  |              |                |
|  | FTE              | \$               | FTE              | \$               | FTE          | \$             |
| <b>BUSINESS, COMPUTER TECH, TRADE &amp; IND.</b> |                  |                  |                  |                  |              |                |
| Professional                                     | 21.42            | 1,025,906        | 22.42            | 1,102,890        | 1.00         | 76,984         |
| Classified                                       | 3.53             | 137,793          | 3.53             | 145,549          | 0.00         | 7,756          |
| Fringe   | 0.00             | 274,701          | 0.00             | 316,289          | 0.00         | 41,588         |
| Operating  | 0.00             | 35,969           | 0.00             | 23,467           | 0.00         | -12,502        |
| O-S Travel                                       | 0.00             | 3,500            | 0.00             | 3,500            | 0.00         | 0              |
| <b>Total</b>                                     | <b>24.95</b>     | <b>1,477,869</b> | <b>25.95</b>     | <b>1,591,695</b> | <b>1.00</b>  | <b>113,826</b> |
| <b>CONTINUING EDUCATION</b>                      |                  |                  |                  |                  |              |                |
| Professional                                     | 0.50             | 1,040            | 0.00             | 0                | -0.50        | -1,040         |
| Classified                                       | 1.44             | 42,815           | 1.93             | 57,542           | 0.49         | 14,727         |
| Fringe   | 0.00             | 22,924           | 0.00             | 25,711           | 0.00         | 2,787          |
| Operating  | 0.00             | 3,937            | 0.00             | 2,460            | 0.00         | -1,477         |
| <b>Total</b>                                     | <b>1.94</b>      | <b>70,716</b>    | <b>1.93</b>      | <b>85,713</b>    | <b>-0.01</b> | <b>14,997</b>  |
| <b>DOUGLAS CENTER FACILITY</b>                   |                  |                  |                  |                  |              |                |
| Classified                                       | 1.00             | 30,192           | 1.00             | 30,193           | 0.00         | 1              |
| Fringe   | 0.00             | 12,792           | 0.00             | 13,591           | 0.00         | 799            |
| Operating  | 0.00             | 0                | 0.00             | 2,301            | 0.00         | 2,301          |
| <b>Total</b>                                     | <b>1.00</b>      | <b>42,984</b>    | <b>1.00</b>      | <b>46,085</b>    | <b>0.00</b>  | <b>3,101</b>   |
| <b>DEAN OF INSTRUCTION</b>                       |                  |                  |                  |                  |              |                |
| Professional                                     | 0.08             | 3,380            | 0.00             | 3,300            | -0.08        | -80            |
| Teaching Assistant                               | 0.00             | 180,650          | 0.00             | 96,000           | 0.00         | -84,650        |
| Fringe   | 0.00             | 16,563           | 0.00             | 8,937            | 0.00         | -7,626         |
| Operating  | 0.00             | 15,351           | 0.00             | 9,116            | 0.00         | -6,235         |
| <b>Total</b>                                     | <b>0.08</b>      | <b>215,944</b>   | <b>0.00</b>      | <b>117,353</b>   | <b>-0.08</b> | <b>-98,591</b> |
| <b>NURSING AND ALLIED HEALTH</b>                 |                  |                  |                  |                  |              |                |
| Professional                                     | 18.40            | 867,156          | 17.87            | 888,432          | -0.53        | 21,276         |
| Classified                                       | 1.80             | 65,295           | 1.80             | 65,734           | 0.00         | 439            |
| Fringe   | 0.00             | 245,644          | 0.00             | 253,666          | 0.00         | 8,022          |
| Operating  | 0.00             | 18,065           | 0.00             | 10,356           | 0.00         | -7,709         |
| O-S Travel                                       | 0.00             | 0                | 0.00             | 3,000            | 0.00         | 3,000          |
| <b>Total</b>                                     | <b>20.20</b>     | <b>1,196,160</b> | <b>19.67</b>     | <b>1,221,188</b> | <b>-0.53</b> | <b>25,028</b>  |

# Western Nevada College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |            | 2010-11          |            | Difference |         |
|--|------------------|------------|------------------|------------|------------|---------|
|  | Operating Budget |            | Operating Budget |            | Difference |         |
|  | FTE              | \$         | FTE              | \$         | FTE        | \$      |
| <b>TOTAL INSTR &amp; DEPT RESEARCH</b> |                  |            |                  |            |            |         |
| Professional                           | 139.37           | 7,518,229  | 140.01           | 7,808,639  | 0.64       | 290,410 |
| Teaching Assistant                     | 0.00             | 180,650    | 0.00             | 96,000     | 0.00       | -84,650 |
| Classified                             | 13.05            | 477,060    | 12.54            | 458,161    | -0.51      | -18,899 |
| Fringe                                 | 0.00             | 1,928,055  | 0.00             | 2,056,725  | 0.00       | 128,670 |
| Operating                              | 0.00             | 152,026    | 0.00             | 95,361     | 0.00       | -56,665 |
| O-S Travel                             | 0.00             | 17,000     | 0.00             | 16,000     | 0.00       | -1,000  |
| Total                                  | 152.42           | 10,273,020 | 152.55           | 10,530,886 | 0.13       | 257,866 |
| <b><u>ACADEMIC SUPPORT</u></b>         |                  |            |                  |            |            |         |
| <b>COORDINATOR OF WEB INSTRUCTION</b>  |                  |            |                  |            |            |         |
| Professional                           | 0.00             | 0          | 1.00             | 75,342     | 1.00       | 75,342  |
| Fringe                                 | 0.00             | 0          | 0.00             | 20,670     | 0.00       | 20,670  |
| Operating                              | 0.00             | 3,976      | 0.00             | 2,447      | 0.00       | -1,529  |
| Total                                  | 0.00             | 3,976      | 1.00             | 98,459     | 1.00       | 94,483  |
| <b>VICE-PRES ACADEMIC AFFAIRS</b>      |                  |            |                  |            |            |         |
| Professional                           | 2.08             | 203,912    | 2.55             | 264,963    | 0.47       | 61,051  |
| Classified                             | 1.00             | 47,043     | 1.00             | 49,176     | 0.00       | 2,133   |
| Fringe                                 | 0.00             | 70,428     | 0.00             | 84,368     | 0.00       | 13,940  |
| Operating                              | 0.00             | 7,376      | 0.00             | 4,003      | 0.00       | -3,373  |
| O-S Travel                             | 0.00             | 2,000      | 0.00             | 1,400      | 0.00       | -600    |
| Total                                  | 3.08             | 330,759    | 3.55             | 403,910    | 0.47       | 73,151  |
| <b>NAH NURSING &amp; ALLIED HEALTH</b> |                  |            |                  |            |            |         |
| Professional                           | 1.00             | 117,581    | 1.00             | 117,581    | 0.00       | 0       |
| Fringe                                 | 0.00             | 25,922     | 0.00             | 27,375     | 0.00       | 1,453   |
| Total                                  | 1.00             | 143,503    | 1.00             | 144,956    | 0.00       | 1,453   |
| <b>DOUGLAS CAMPUS ADMINISTRATOR</b>    |                  |            |                  |            |            |         |
| Classified                             | 1.00             | 33,492     | 1.00             | 33,325     | 0.00       | -167    |
| Fringe                                 | 0.00             | 16,801     | 0.00             | 17,569     | 0.00       | 768     |
| Operating                              | 0.00             | 4,035      | 0.00             | 0          | 0.00       | -4,035  |
| Total                                  | 1.00             | 54,328     | 1.00             | 50,894     | 0.00       | -3,434  |

## Western Nevada College

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                       | 2009-10          |                  | 2010-11          |                  | Difference   |                 |
|---------------------------------------|------------------|------------------|------------------|------------------|--------------|-----------------|
|                                       | Operating Budget |                  | Operating Budget |                  |              |                 |
|                                       | FTE              | \$               | FTE              | \$               | FTE          | \$              |
| <b>DEAN OF INSTRUCTION</b>            |                  |                  |                  |                  |              |                 |
| Professional                          | 1.00             | 130,980          | 1.00             | 131,180          | 0.00         | 200             |
| Classified                            | 4.00             | 148,598          | 2.00             | 76,338           | -2.00        | -72,260         |
| Fringe                                | 0.00             | 91,826           | 0.00             | 63,261           | 0.00         | -28,565         |
| Operating                             | 0.00             | 12,447           | 0.00             | 5,392            | 0.00         | -7,055          |
| O-S Travel                            | 0.00             | 1,500            | 0.00             | 1,500            | 0.00         | 0               |
| <b>Total</b>                          | <b>5.00</b>      | <b>385,351</b>   | <b>3.00</b>      | <b>277,671</b>   | <b>-2.00</b> | <b>-107,680</b> |
| <b>DISTANCE EDUCATION</b>             |                  |                  |                  |                  |              |                 |
| Professional                          | 0.65             | 24,440           | 0.65             | 23,350           | 0.00         | -1,090          |
| Fringe                                | 0.00             | 2,200            | 0.00             | 2,101            | 0.00         | -99             |
| <b>Total</b>                          | <b>0.65</b>      | <b>26,640</b>    | <b>0.65</b>      | <b>25,451</b>    | <b>0.00</b>  | <b>-1,189</b>   |
| <b>LIBRARY OPERATIONS</b>             |                  |                  |                  |                  |              |                 |
| Professional                          | 11.00            | 737,187          | 10.00            | 661,342          | -1.00        | -75,845         |
| Classified                            | 6.00             | 240,851          | 6.47             | 258,622          | 0.47         | 17,771          |
| Wages                                 | 0.00             | 14,000           | 0.00             | 0                | 0.00         | -14,000         |
| Fringe                                | 0.00             | 308,184          | 0.00             | 316,969          | 0.00         | 8,785           |
| Operating                             | 0.00             | 9,155            | 0.00             | 4,992            | 0.00         | -4,163          |
| O-S Travel                            | 0.00             | 0                | 0.00             | 300              | 0.00         | 300             |
| <b>Total</b>                          | <b>17.00</b>     | <b>1,309,377</b> | <b>16.47</b>     | <b>1,242,225</b> | <b>-0.53</b> | <b>-67,152</b>  |
| <b>DISTANCE EDUCATION</b>             |                  |                  |                  |                  |              |                 |
| Operating                             | 0.00             | 0                | 0.00             | 9,890            | 0.00         | 9,890           |
| <b>Total</b>                          | <b>0.00</b>      | <b>0</b>         | <b>0.00</b>      | <b>9,890</b>     | <b>0.00</b>  | <b>9,890</b>    |
| <b>LIB BK&amp; EQUIP ACQ</b>          |                  |                  |                  |                  |              |                 |
| Operating                             | 0.00             | 98,525           | 0.00             | 48,126           | 0.00         | -50,399         |
| <b>Total</b>                          | <b>0.00</b>      | <b>98,525</b>    | <b>0.00</b>      | <b>48,126</b>    | <b>0.00</b>  | <b>-50,399</b>  |
| <b>FACULTY SENATE TRAVEL/WORKLOAD</b> |                  |                  |                  |                  |              |                 |
| Operating                             | 0.00             | 1,120            | 0.00             | 607              | 0.00         | -513            |
| O-S Travel                            | 0.00             | 1,500            | 0.00             | 1,500            | 0.00         | 0               |
| <b>Total</b>                          | <b>0.00</b>      | <b>2,620</b>     | <b>0.00</b>      | <b>2,107</b>     | <b>0.00</b>  | <b>-513</b>     |

## Western Nevada College

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |           | 2010-11          |           | Difference |         |
|---|------------------|-----------|------------------|-----------|------------|---------|
|   | Operating Budget |           | Operating Budget |           | Difference |         |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>VP ACAD &amp; STU AFF CLASS O/T</b>    |                  |           |                  |           |            |         |
| Operating                                 | 0.00             | 1,383     | 0.00             | 960       | 0.00       | -423    |
| Total                                     | 0.00             | 1,383     | 0.00             | 960       | 0.00       | -423    |
| <b>ASSESSMENT</b>                         |                  |           |                  |           |            |         |
| Operating                                 | 0.00             | 3,008     | 0.00             | 1,682     | 0.00       | -1,326  |
| Total                                     | 0.00             | 3,008     | 0.00             | 1,682     | 0.00       | -1,326  |
| <b>T/A'S ASC TUTORS CARSON</b>            |                  |           |                  |           |            |         |
| Teaching Assistant                        | 0.00             | 0         | 0.00             | 54,500    | 0.00       | 54,500  |
| Fringe                                    | 0.00             | 0         | 0.00             | 4,905     | 0.00       | 4,905   |
| Operating                                 | 0.00             | 0         | 0.00             | 721       | 0.00       | 721     |
| Total                                     | 0.00             | 0         | 0.00             | 60,126    | 0.00       | 60,126  |
| <b>T/A'S ASC TUTORS FALLON</b>            |                  |           |                  |           |            |         |
| Teaching Assistant                        | 0.00             | 0         | 0.00             | 17,500    | 0.00       | 17,500  |
| Fringe                                    | 0.00             | 0         | 0.00             | 1,575     | 0.00       | 1,575   |
| Operating                                 | 0.00             | 0         | 0.00             | 577       | 0.00       | 577     |
| Total                                     | 0.00             | 0         | 0.00             | 19,652    | 0.00       | 19,652  |
| <b>COORDINATORS OF EXTER PROGR/FALLON</b> |                  |           |                  |           |            |         |
| Professional                              | 1.03             | 45,683    | 0.86             | 34,650    | -0.17      | -11,033 |
| Fringe                                    | 0.00             | 14,385    | 0.00             | 13,353    | 0.00       | -1,032  |
| Operating                                 | 0.00             | 346       | 0.00             | 240       | 0.00       | -106    |
| Total                                     | 1.03             | 60,414    | 0.86             | 48,243    | -0.17      | -12,171 |
| <b>TOTAL ACADEMIC SUPPORT</b>             |                  |           |                  |           |            |         |
| Professional                              | 16.76            | 1,259,783 | 17.06            | 1,308,408 | 0.30       | 48,625  |
| Teaching Assistant                        | 0.00             | 0         | 0.00             | 72,000    | 0.00       | 72,000  |
| Classified                                | 12.00            | 469,984   | 10.47            | 417,461   | -1.53      | -52,523 |
| Wages                                     | 0.00             | 14,000    | 0.00             | 0         | 0.00       | -14,000 |
| Fringe                                    | 0.00             | 529,746   | 0.00             | 552,146   | 0.00       | 22,400  |
| Operating                                 | 0.00             | 141,371   | 0.00             | 79,637    | 0.00       | -61,734 |
| O-S Travel                                | 0.00             | 5,000     | 0.00             | 4,700     | 0.00       | -300    |
| Total                                     | 28.76            | 2,419,884 | 27.53            | 2,434,352 | -1.23      | 14,468  |



# Western Nevada College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |         | 2010-11          |         | Difference |         |
|---|------------------|---------|------------------|---------|------------|---------|
|   | Operating Budget |         | Operating Budget |         |            |         |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b><u>STUDENT SERVICES</u></b>            |                  |         |                  |         |            |         |
| <b>DEAN OF STUDENT SERVICES</b>           |                  |         |                  |         |            |         |
| Professional                              | 1.25             | 119,306 | 1.25             | 119,066 | 0.00       | -240    |
| Classified                                | 1.00             | 53,933  | 1.00             | 53,692  | 0.00       | -241    |
| Fringe                                    | 0.00             | 60,713  | 0.00             | 62,992  | 0.00       | 2,279   |
| Operating                                 | 0.00             | 7,160   | 0.00             | 4,952   | 0.00       | -2,208  |
| O-S Travel                                | 0.00             | 1,500   | 0.00             | 2,700   | 0.00       | 1,200   |
| Total                                     | 2.25             | 242,612 | 2.25             | 243,402 | 0.00       | 790     |
| <b>STUDENT ACT &amp; OUTREACH SUPPORT</b> |                  |         |                  |         |            |         |
| Classified                                | 1.00             | 32,677  | 1.00             | 32,677  | 0.00       | 0       |
| Fringe                                    | 0.00             | 13,226  | 0.00             | 14,037  | 0.00       | 811     |
| Operating                                 | 0.00             | 4,702   | 0.00             | 2,523   | 0.00       | -2,179  |
| Total                                     | 1.00             | 50,605  | 1.00             | 49,237  | 0.00       | -1,368  |
| <b>OUTREACH COORDINATOR</b>               |                  |         |                  |         |            |         |
| Professional                              | 1.00             | 76,500  | 1.00             | 56,670  | 0.00       | -19,830 |
| Fringe                                    | 0.00             | 19,686  | 0.00             | 17,706  | 0.00       | -1,980  |
| Operating                                 | 0.00             | 19,690  | 0.00             | 10,819  | 0.00       | -8,871  |
| O-S Travel                                | 0.00             | 500     | 0.00             | 500     | 0.00       | 0       |
| Total                                     | 1.00             | 116,376 | 1.00             | 85,695  | 0.00       | -30,681 |
| <b>STUDENT ACTIVITIES</b>                 |                  |         |                  |         |            |         |
| Professional                              | 1.00             | 67,806  | 1.00             | 67,806  | 0.00       | 0       |
| Fringe                                    | 0.00             | 18,360  | 0.00             | 19,474  | 0.00       | 1,114   |
| Operating                                 | 0.00             | 19,175  | 0.00             | 10,913  | 0.00       | -8,262  |
| O-S Travel                                | 0.00             | 1,700   | 0.00             | 1,500   | 0.00       | -200    |
| Total                                     | 1.00             | 107,041 | 1.00             | 99,693  | 0.00       | -7,348  |

## Western Nevada College

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |         | 2010-11          |         | Difference |         |
|--|------------------|---------|------------------|---------|------------|---------|
|  | Operating Budget |         | Operating Budget |         |            |         |
|  | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>ADMISSIONS&amp; RECS</b>            |                  |         |                  |         |            |         |
| Professional                           | 3.00             | 227,987 | 3.00             | 232,657 | 0.00       | 4,670   |
| Classified                             | 4.00             | 165,828 | 4.00             | 165,828 | 0.00       | 0       |
| Fringe                                 | 0.00             | 117,849 | 0.00             | 125,490 | 0.00       | 7,641   |
| Operating                              | 0.00             | 9,086   | 0.00             | 4,568   | 0.00       | -4,518  |
| O-S Travel                             | 0.00             | 200     | 0.00             | 300     | 0.00       | 100     |
| Total                                  | 7.00             | 520,950 | 7.00             | 528,843 | 0.00       | 7,893   |
| <b>FIN-AID EST TAX RSP STUDENT EMP</b> |                  |         |                  |         |            |         |
| Professional                           | 0.31             | 7,560   | 0.06             | 3,400   | -0.25      | -4,160  |
| Wages                                  | 0.00             | 57,960  | 0.00             | 20,683  | 0.00       | -37,277 |
| Fringe                                 | 0.00             | 2,143   | 0.00             | 3,087   | 0.00       | 944     |
| Operating                              | 0.00             | 2,213   | 0.00             | 1,346   | 0.00       | -867    |
| Total                                  | 0.31             | 69,876  | 0.06             | 28,516  | -0.25      | -41,360 |
| <b>GENERAL STUDENT WAGES</b>           |                  |         |                  |         |            |         |
| Wages                                  | 0.00             | 24,625  | 0.00             | 18,593  | 0.00       | -6,032  |
| Fringe                                 | 0.00             | 375     | 0.00             | 1,822   | 0.00       | 1,447   |
| Total                                  | 0.00             | 25,000  | 0.00             | 20,415  | 0.00       | -4,585  |
| <b>FINANCIAL AID CWS MATCHING</b>      |                  |         |                  |         |            |         |
| Wages                                  | 0.00             | 21,850  | 0.00             | 7,799   | 0.00       | -14,051 |
| Fringe                                 | 0.00             | 332     | 0.00             | 750     | 0.00       | 418     |
| Total                                  | 0.00             | 22,182  | 0.00             | 8,549   | 0.00       | -13,633 |
| <b>COUNSELING</b>                      |                  |         |                  |         |            |         |
| Professional                           | 6.00             | 463,957 | 6.45             | 499,436 | 0.45       | 35,479  |
| Classified                             | 3.00             | 120,565 | 4.00             | 151,587 | 1.00       | 31,022  |
| Fringe                                 | 0.00             | 178,585 | 0.00             | 207,843 | 0.00       | 29,258  |
| Operating                              | 0.00             | 5,024   | 0.00             | 2,667   | 0.00       | -2,357  |
| O-S Travel                             | 0.00             | 300     | 0.00             | 300     | 0.00       | 0       |
| Total                                  | 9.00             | 768,431 | 10.45            | 861,833 | 1.45       | 93,402  |

## Western Nevada College

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |         | 2010-11          |         | Difference |         |
|---|------------------|---------|------------------|---------|------------|---------|
|   | Operating Budget |         | Operating Budget |         | FTE        | \$      |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>COUNSELING/FALLON</b>                      |                  |         |                  |         |            |         |
| Operating                                     | 0.00             | 3,243   | 0.00             | 1,722   | 0.00       | -1,521  |
| O-S Travel                                    | 0.00             | 200     | 0.00             | 200     | 0.00       | 0       |
| Total   | 0.00             | 3,443   | 0.00             | 1,922   | 0.00       | -1,521  |
| <b>FINANCIAL AIDS</b>                         |                  |         |                  |         |            |         |
| Professional                                  | 2.90             | 221,870 | 3.90             | 275,505 | 1.00       | 53,635  |
| Classified                                    | 3.00             | 146,014 | 4.00             | 177,501 | 1.00       | 31,487  |
| Fringe  | 0.00             | 124,402 | 0.00             | 165,304 | 0.00       | 40,902  |
| Operating                                     | 0.00             | 7,226   | 0.00             | 4,165   | 0.00       | -3,061  |
| Total   | 5.90             | 499,512 | 7.90             | 622,475 | 2.00       | 122,963 |
| <b>ADA LETTER OF APPOINTMENT &amp; FRINGE</b> |                  |         |                  |         |            |         |
| Professional                                  | 3.73             | 163,674 | 3.66             | 141,486 | -0.07      | -22,188 |
| Fringe  | 0.00             | 27,733  | 0.00             | 26,068  | 0.00       | -1,665  |
| Operating                                     | 0.00             | 20,372  | 0.00             | 12,097  | 0.00       | -8,275  |
| O-S Travel                                    | 0.00             | 300     | 0.00             | 300     | 0.00       | 0       |
| Total   | 3.73             | 212,079 | 3.66             | 179,951 | -0.07      | -32,128 |
| <b>UNITED STUDENTS ASSOC - CARSON</b>         |                  |         |                  |         |            |         |
| Operating                                     | 0.00             | 5,659   | 0.00             | 3,521   | 0.00       | -2,138  |
| Total   | 0.00             | 5,659   | 0.00             | 3,521   | 0.00       | -2,138  |
| <b>ATHELTIC DIRECTOR OPERATING</b>            |                  |         |                  |         |            |         |
| Operating                                     | 0.00             | 2,337   | 0.00             | 0       | 0.00       | -2,337  |
| O-S Travel                                    | 0.00             | 1,500   | 0.00             | 0       | 0.00       | -1,500  |
| Total   | 0.00             | 3,837   | 0.00             | 0       | 0.00       | -3,837  |
| <b>TELEPHONE SERVICE</b>                      |                  |         |                  |         |            |         |
| Operating                                     | 0.00             | 81,649  | 0.00             | 48,973  | 0.00       | -32,676 |
| Total   | 0.00             | 81,649  | 0.00             | 48,973  | 0.00       | -32,676 |
| <b>FINACIAL AID - GIA</b>                     |                  |         |                  |         |            |         |
| Operating                                     | 0.00             | 24,203  | 0.00             | 14,275  | 0.00       | -9,928  |
| Total   | 0.00             | 24,203  | 0.00             | 14,275  | 0.00       | -9,928  |

## Western Nevada College

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                     | 2009-10          |           | 2010-11          |           | Difference |          |
|-------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                     | Operating Budget |           | Operating Budget |           |            |          |
|                                     | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>FINANCIAL AID - NSEP</b>         |                  |           |                  |           |            |          |
| Wages                               | 0.00             | 72,990    | 0.00             | 26,041    | 0.00       | -46,949  |
| Fringe                              | 0.00             | 1,094     | 0.00             | 2,550     | 0.00       | 1,456    |
| Operating                           | 0.00             | 3,219     | 0.00             | 1,899     | 0.00       | -1,320   |
| Total                               | 0.00             | 77,303    | 0.00             | 30,490    | 0.00       | -46,813  |
| <b>NV RESIDENT ACCESS GRANT</b>     |                  |           |                  |           |            |          |
| Operating                           | 0.00             | 91,373    | 0.00             | 53,892    | 0.00       | -37,481  |
| Total                               | 0.00             | 91,373    | 0.00             | 53,892    | 0.00       | -37,481  |
| <b>POSTAGE LEASE &amp; SUPPLIES</b> |                  |           |                  |           |            |          |
| Operating                           | 0.00             | 5,878     | 0.00             | 3,683     | 0.00       | -2,195   |
| Total                               | 0.00             | 5,878     | 0.00             | 3,683     | 0.00       | -2,195   |
| <b>OBSERVATORY OVERSIGHT</b>        |                  |           |                  |           |            |          |
| Professional                        | 0.49             | 14,460    | 0.49             | 10,000    | 0.00       | -4,460   |
| Fringe                              | 0.00             | 1,301     | 0.00             | 935       | 0.00       | -366     |
| Operating                           | 0.00             | 3,043     | 0.00             | 1,978     | 0.00       | -1,065   |
| Total                               | 0.49             | 18,804    | 0.49             | 12,913    | 0.00       | -5,891   |
| <b>PEER MENTORING</b>               |                  |           |                  |           |            |          |
| Wages                               | 0.00             | 0         | 0.00             | 7,059     | 0.00       | 7,059    |
| Fringe                              | 0.00             | 0         | 0.00             | 692       | 0.00       | 692      |
| Total                               | 0.00             | 0         | 0.00             | 7,751     | 0.00       | 7,751    |
| <b>TOTAL STUDENT SERVICES</b>       |                  |           |                  |           |            |          |
| Professional                        | 19.68            | 1,363,120 | 20.81            | 1,406,026 | 1.13       | 42,906   |
| Classified                          | 12.00            | 519,017   | 14.00            | 581,285   | 2.00       | 62,268   |
| Wages                               | 0.00             | 177,425   | 0.00             | 80,175    | 0.00       | -97,250  |
| Fringe                              | 0.00             | 565,799   | 0.00             | 648,750   | 0.00       | 82,951   |
| Operating                           | 0.00             | 315,252   | 0.00             | 183,993   | 0.00       | -131,259 |
| O-S Travel                          | 0.00             | 6,200     | 0.00             | 5,800     | 0.00       | -400     |
| Total                               | 31.68            | 2,946,813 | 34.81            | 2,906,029 | 3.13       | -40,784  |

# Western Nevada College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                | 2009-10          |         | 2010-11          |         | Difference |         |
|--------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                | Operating Budget |         | Operating Budget |         |            |         |
|                                | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <u>INSTIT'L SUPPORT</u>        |                  |         |                  |         |            |         |
| PRESIDENTS OFFICE              |                  |         |                  |         |            |         |
| Professional                   | 2.00             | 254,985 | 2.00             | 254,985 | 0.00       | 0       |
| Classified                     | 0.75             | 31,430  | 0.75             | 31,430  | 0.00       | 0       |
| Fringe                         | 0.00             | 57,692  | 0.00             | 68,842  | 0.00       | 11,150  |
| Operating                      | 0.00             | 9,301   | 0.00             | 4,397   | 0.00       | -4,904  |
| O-S Travel                     | 0.00             | 5,500   | 0.00             | 5,500   | 0.00       | 0       |
| Total                          | 2.75             | 358,908 | 2.75             | 365,154 | 0.00       | 6,246   |
| SAFETY/HAZARDOUS/EICON         |                  |         |                  |         |            |         |
| Professional                   | 0.45             | 32,026  | 0.45             | 32,026  | 0.00       | 0       |
| Fringe                         | 0.00             | 8,492   | 0.00             | 9,001   | 0.00       | 509     |
| Operating                      | 0.00             | 15,673  | 0.00             | 6,118   | 0.00       | -9,555  |
| O-S Travel                     | 0.00             | 300     | 0.00             | 350     | 0.00       | 50      |
| Total                          | 0.45             | 56,491  | 0.45             | 47,495  | 0.00       | -8,996  |
| VP FINANCE-CONTROLLER'S OFFICE |                  |         |                  |         |            |         |
| Professional                   | 2.00             | 173,835 | 3.00             | 185,348 | 1.00       | 11,513  |
| Classified                     | 4.00             | 171,967 | 5.00             | 204,164 | 1.00       | 32,197  |
| Fringe                         | 0.00             | 115,399 | 0.00             | 146,090 | 0.00       | 30,691  |
| Operating                      | 0.00             | 14,003  | 0.00             | 8,916   | 0.00       | -5,087  |
| O-S Travel                     | 0.00             | 3,000   | 0.00             | 1,500   | 0.00       | -1,500  |
| Total                          | 6.00             | 478,204 | 8.00             | 546,018 | 2.00       | 67,814  |
| BUDGET OFFICE                  |                  |         |                  |         |            |         |
| Professional                   | 1.00             | 93,600  | 1.00             | 98,400  | 0.00       | 4,800   |
| Classified                     | 1.00             | 43,567  | 0.00             | 0       | -1.00      | -43,567 |
| Fringe                         | 0.00             | 37,415  | 0.00             | 24,000  | 0.00       | -13,415 |
| Operating                      | 0.00             | 2,592   | 0.00             | 1,681   | 0.00       | -911    |
| O-S Travel                     | 0.00             | 3,500   | 0.00             | 1,500   | 0.00       | -2,000  |
| Total                          | 2.00             | 180,674 | 1.00             | 125,581 | -1.00      | -55,093 |

## Western Nevada College

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |         | 2010-11          |         | Difference |         |
|---|------------------|---------|------------------|---------|------------|---------|
|   | Operating Budget |         | Operating Budget |         |            |         |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>VP FINANCE &amp; ADMINISTRATION</b>  |                  |         |                  |         |            |         |
| Professional                            | 2.00             | 208,745 | 2.00             | 208,744 | 0.00       | -1      |
| Fringe                                  | 0.00             | 47,826  | 0.00             | 50,460  | 0.00       | 2,634   |
| Operating                               | 0.00             | 3,803   | 0.00             | 2,377   | 0.00       | -1,426  |
| O-S Travel                              | 0.00             | 4,500   | 0.00             | 4,000   | 0.00       | -500    |
| Total                                   | 2.00             | 264,874 | 2.00             | 265,581 | 0.00       | 707     |
| <b>DEVELOPMENT OFFICE</b>               |                  |         |                  |         |            |         |
| Professional                            | 3.00             | 244,468 | 3.00             | 258,467 | 0.00       | 13,999  |
| Fringe                                  | 0.00             | 57,774  | 0.00             | 61,709  | 0.00       | 3,935   |
| Operating                               | 0.00             | 9,854   | 0.00             | 6,269   | 0.00       | -3,585  |
| O-S Travel                              | 0.00             | 1,000   | 0.00             | 1,500   | 0.00       | 500     |
| Total                                   | 3.00             | 313,096 | 3.00             | 327,945 | 0.00       | 14,849  |
| <b>COLLEGE SAFETY</b>                   |                  |         |                  |         |            |         |
| Professional                            | 1.00             | 54,037  | 1.00             | 54,037  | 0.00       | 0       |
| Classified                              | 6.19             | 213,990 | 6.34             | 218,581 | 0.15       | 4,591   |
| Wages                                   | 0.00             | 3,200   | 0.00             | 0       | 0.00       | -3,200  |
| Fringe                                  | 0.00             | 106,353 | 0.00             | 85,503  | 0.00       | -20,850 |
| Operating                               | 0.00             | 3,841   | 0.00             | 2,667   | 0.00       | -1,174  |
| O-S Travel                              | 0.00             | 200     | 0.00             | 250     | 0.00       | 50      |
| Total                                   | 7.19             | 381,621 | 7.34             | 361,038 | 0.15       | -20,583 |
| <b>DEAN FALLON CAMPUS/RURAL CENTERS</b> |                  |         |                  |         |            |         |
| Professional                            | 1.08             | 143,940 | 1.00             | 143,340 | -0.08      | -600    |
| Classified                              | 1.00             | 43,180  | 2.00             | 97,969  | 1.00       | 54,789  |
| Fringe                                  | 0.00             | 47,308  | 0.00             | 73,373  | 0.00       | 26,065  |
| Operating                               | 0.00             | 3,855   | 0.00             | 2,409   | 0.00       | -1,446  |
| Total                                   | 2.08             | 238,283 | 3.00             | 317,091 | 0.92       | 78,808  |

# Western Nevada College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |         | 2010-11          |         | Difference |          |
|---|------------------|---------|------------------|---------|------------|----------|
|   | Operating Budget |         | Operating Budget |         |            |          |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>COORDINATOR OF CONTINUING EDUCATIO</b> |                  |         |                  |         |            |          |
| Professional                              | 1.00             | 66,848  | 1.00             | 66,848  | 0.00       | 0        |
| Classified                                | 1.00             | 47,606  | 1.00             | 47,606  | 0.00       | 0        |
| Fringe                                    | 0.00             | 34,050  | 0.00             | 36,033  | 0.00       | 1,983    |
| Operating                                 | 0.00             | 3,403   | 0.00             | 2,126   | 0.00       | -1,277   |
| Total                                     | 2.00             | 151,907 | 2.00             | 152,613 | 0.00       | 706      |
| <b>GRANTS WRITER</b>                      |                  |         |                  |         |            |          |
| Professional                              | 1.00             | 59,160  | 0.00             | 0       | -1.00      | -59,160  |
| Fringe                                    | 0.00             | 17,051  | 0.00             | 0       | 0.00       | -17,051  |
| Total                                     | 1.00             | 76,211  | 0.00             | 0       | -1.00      | -76,211  |
| <b>INSTITUTIONAL SUPPORT RESERVE</b>      |                  |         |                  |         |            |          |
| Operating                                 | 0.00             | 266,183 | 0.00             | 40,785  | 0.00       | -225,398 |
| Total                                     | 0.00             | 266,183 | 0.00             | 40,785  | 0.00       | -225,398 |
| <b>INFORMATION SERVICES</b>               |                  |         |                  |         |            |          |
| Professional                              | 3.00             | 238,485 | 4.00             | 295,319 | 1.00       | 56,834   |
| Classified                                | 3.25             | 143,135 | 3.25             | 142,678 | 0.00       | -457     |
| Fringe                                    | 0.00             | 117,343 | 0.00             | 140,450 | 0.00       | 23,107   |
| Operating                                 | 0.00             | 14,231  | 0.00             | 8,033   | 0.00       | -6,198   |
| O-S Travel                                | 0.00             | 500     | 0.00             | 1,200   | 0.00       | 700      |
| Total                                     | 6.25             | 513,694 | 7.25             | 587,680 | 1.00       | 73,986   |
| <b>INFORMATION SERVICES PUBLICATIONS</b>  |                  |         |                  |         |            |          |
| Operating                                 | 0.00             | 86,797  | 0.00             | 51,438  | 0.00       | -35,359  |
| Total                                     | 0.00             | 86,797  | 0.00             | 51,438  | 0.00       | -35,359  |
| <b>COMPUTER SUPPORT SERVICE</b>           |                  |         |                  |         |            |          |
| Professional                              | 7.00             | 516,854 | 6.00             | 391,814 | -1.00      | -125,040 |
| Classified                                | 2.00             | 113,253 | 2.00             | 117,387 | 0.00       | 4,134    |
| Fringe                                    | 0.00             | 177,238 | 0.00             | 163,206 | 0.00       | -14,032  |
| Operating                                 | 0.00             | 2,348   | 0.00             | 1,629   | 0.00       | -719     |
| O-S Travel                                | 0.00             | 500     | 0.00             | 1,000   | 0.00       | 500      |
| Total                                     | 9.00             | 810,193 | 8.00             | 675,036 | -1.00      | -135,157 |

## Western Nevada College

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |         | 2010-11          |         | Difference |         |
|---|------------------|---------|------------------|---------|------------|---------|
|   | Operating Budget |         | Operating Budget |         |            |         |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>COMPUTER SUPPORT SERVICE INSTITUTION</b> |                  |         |                  |         |            |         |
| Operating                                   | 0.00             | 37,362  | 0.00             | 20,492  | 0.00       | -16,870 |
| Total                                       | 0.00             | 37,362  | 0.00             | 20,492  | 0.00       | -16,870 |
| <b>INST MEMBERSHIPS</b>                     |                  |         |                  |         |            |         |
| Operating                                   | 0.00             | 13,934  | 0.00             | 8,257   | 0.00       | -5,677  |
| Total                                       | 0.00             | 13,934  | 0.00             | 8,257   | 0.00       | -5,677  |
| <b>INSTITUTIONAL RESEARCH SUPPORT</b>       |                  |         |                  |         |            |         |
| Professional                                | 2.00             | 107,912 | 2.00             | 107,912 | 0.00       | 0       |
| Classified                                  | 1.49             | 57,777  | 1.00             | 44,871  | -0.49      | -12,906 |
| Fringe                                      | 0.00             | 58,968  | 0.00             | 60,621  | 0.00       | 1,653   |
| Operating                                   | 0.00             | 15,468  | 0.00             | 8,546   | 0.00       | -6,922  |
| O-S Travel                                  | 0.00             | 3,000   | 0.00             | 1,250   | 0.00       | -1,750  |
| Total                                       | 3.49             | 243,125 | 3.00             | 223,200 | -0.49      | -19,925 |
| <b>STAFF DEVELOPMENT</b>                    |                  |         |                  |         |            |         |
| Operating                                   | 0.00             | 22,750  | 0.00             | 36,095  | 0.00       | 13,345  |
| O-S Travel                                  | 0.00             | 12,000  | 0.00             | 16,500  | 0.00       | 4,500   |
| Total                                       | 0.00             | 34,750  | 0.00             | 52,595  | 0.00       | 17,845  |
| <b>ACCREDITATION EXPENSE</b>                |                  |         |                  |         |            |         |
| Operating                                   | 0.00             | 2,075   | 0.00             | 4,079   | 0.00       | 2,004   |
| Total                                       | 0.00             | 2,075   | 0.00             | 4,079   | 0.00       | 2,004   |
| <b>ART GALLERY</b>                          |                  |         |                  |         |            |         |
| Professional                                | 0.00             | 0       | 0.00             | 200     | 0.00       | 200     |
| Operating                                   | 0.00             | 692     | 0.00             | 489     | 0.00       | -203    |
| Total                                       | 0.00             | 692     | 0.00             | 689     | 0.00       | -3      |
| <b>INTERVIEW AND RECRUITMENT</b>            |                  |         |                  |         |            |         |
| Operating                                   | 0.00             | 2,348   | 0.00             | 3,059   | 0.00       | 711     |
| O-S Travel                                  | 0.00             | 0       | 0.00             | 4,500   | 0.00       | 4,500   |
| Total                                       | 0.00             | 2,348   | 0.00             | 7,559   | 0.00       | 5,211   |



## Western Nevada College

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                    | 2009-10          |         | 2010-11          |         | Difference |         |
|------------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                    | Operating Budget |         | Operating Budget |         | FTE        | \$      |
|                                    | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>OARC EMPLOYMENT CONTRACT</b>    |                  |         |                  |         |            |         |
| Operating                          | 0.00             | 15,317  | 0.00             | 9,034   | 0.00       | -6,283  |
| Total                              | 0.00             | 15,317  | 0.00             | 9,034   | 0.00       | -6,283  |
| <b>POSTAGE</b>                     |                  |         |                  |         |            |         |
| Operating                          | 0.00             | 52,277  | 0.00             | 32,375  | 0.00       | -19,902 |
| Total                              | 0.00             | 52,277  | 0.00             | 32,375  | 0.00       | -19,902 |
| <b>FID &amp; LIAB INSNCES</b>      |                  |         |                  |         |            |         |
| Operating                          | 0.00             | 20,624  | 0.00             | 14,317  | 0.00       | -6,307  |
| Total                              | 0.00             | 20,624  | 0.00             | 14,317  | 0.00       | -6,307  |
| <b>MST CHG FEE</b>                 |                  |         |                  |         |            |         |
| Operating                          | 0.00             | 31,584  | 0.00             | 19,036  | 0.00       | -12,548 |
| Total                              | 0.00             | 31,584  | 0.00             | 19,036  | 0.00       | -12,548 |
| <b>EMPLOYEE ASSISTANT PROGRAM</b>  |                  |         |                  |         |            |         |
| Operating                          | 0.00             | 3,072   | 0.00             | 2,039   | 0.00       | -1,033  |
| Total                              | 0.00             | 3,072   | 0.00             | 2,039   | 0.00       | -1,033  |
| <b>COPIER CONTRACT</b>             |                  |         |                  |         |            |         |
| Operating                          | 0.00             | 60,591  | 0.00             | 35,891  | 0.00       | -24,700 |
| Total                              | 0.00             | 60,591  | 0.00             | 35,891  | 0.00       | -24,700 |
| <b>VP-HR &amp; GENERAL COUNSEL</b> |                  |         |                  |         |            |         |
| Professional                       | 3.00             | 260,656 | 2.00             | 209,544 | -1.00      | -51,112 |
| Classified                         | 3.53             | 149,984 | 4.00             | 174,286 | 0.47       | 24,302  |
| Wages                              | 0.00             | 8,850   | 0.00             | 0       | 0.00       | -8,850  |
| Fringe                             | 0.00             | 154,321 | 0.00             | 146,713 | 0.00       | -7,608  |
| Operating                          | 0.00             | 6,479   | 0.00             | 4,393   | 0.00       | -2,086  |
| O-S Travel                         | 0.00             | 1,000   | 0.00             | 1,250   | 0.00       | 250     |
| Total                              | 6.53             | 581,290 | 6.00             | 536,186 | -0.53      | -45,104 |

## Western Nevada College

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                               | 2009-10          |           | 2010-11          |           | Difference |          |
|-------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                               | Operating Budget |           | Operating Budget |           |            |          |
|                               | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>LOTUS NOTES</b>            |                  |           |                  |           |            |          |
| Operating                     | 0.00             | 36,304    | 0.00             | 22,432    | 0.00       | -13,872  |
| Total                         | 0.00             | 36,304    | 0.00             | 22,432    | 0.00       | -13,872  |
| <b>RECRUITMENT SOFTWARE</b>   |                  |           |                  |           |            |          |
| Operating                     | 0.00             | 10,926    | 0.00             | 6,607     | 0.00       | -4,319   |
| Total                         | 0.00             | 10,926    | 0.00             | 6,607     | 0.00       | -4,319   |
| <b>COPYRIGHT ROYALTIES</b>    |                  |           |                  |           |            |          |
| Operating                     | 0.00             | 1,463     | 0.00             | 1,015     | 0.00       | -448     |
| Total                         | 0.00             | 1,463     | 0.00             | 1,015     | 0.00       | -448     |
| <b>STATE SG ASSESSMENT</b>    |                  |           |                  |           |            |          |
| Operating                     | 0.00             | 19,500    | 0.00             | 28,182    | 0.00       | 8,682    |
| Total                         | 0.00             | 19,500    | 0.00             | 28,182    | 0.00       | 8,682    |
| <b>SOFTWARE AGREEMENTS</b>    |                  |           |                  |           |            |          |
| Operating                     | 0.00             | 59,469    | 0.00             | 37,644    | 0.00       | -21,825  |
| Total                         | 0.00             | 59,469    | 0.00             | 37,644    | 0.00       | -21,825  |
| <b>STATE ASSESSMENTS</b>      |                  |           |                  |           |            |          |
| Operating                     | 0.00             | 26,194    | 0.00             | 0         | 0.00       | -26,194  |
| Total                         | 0.00             | 26,194    | 0.00             | 0         | 0.00       | -26,194  |
| <b>TOTAL INSTIT'L SUPPORT</b> |                  |           |                  |           |            |          |
| Professional                  | 29.53            | 2,455,551 | 28.45            | 2,306,984 | -1.08      | -148,567 |
| Classified                    | 24.21            | 1,015,889 | 25.34            | 1,078,972 | 1.13       | 63,083   |
| Wages                         | 0.00             | 12,050    | 0.00             | 0         | 0.00       | -12,050  |
| Fringe                        | 0.00             | 1,037,230 | 0.00             | 1,066,001 | 0.00       | 28,771   |
| Operating                     | 0.00             | 874,313   | 0.00             | 432,827   | 0.00       | -441,486 |
| O-S Travel                    | 0.00             | 35,000    | 0.00             | 40,300    | 0.00       | 5,300    |
| Total                         | 53.74            | 5,430,033 | 53.79            | 4,925,084 | 0.05       | -504,949 |

# Western Nevada College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                  | 2009-10          |         | 2010-11          |         | Difference |         |
|----------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                  | Operating Budget |         | Operating Budget |         | Difference |         |
|                                  | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b><u>O &amp; M OF PLANT</u></b> |                  |         |                  |         |            |         |
| <b>MAINTENANCE</b>               |                  |         |                  |         |            |         |
| Operating                        | 0.00             | 3,458   | 0.00             | 0       | 0.00       | -3,458  |
| Total                            | 0.00             | 3,458   | 0.00             | 0       | 0.00       | -3,458  |
| <b>ADMINISTRATIVE</b>            |                  |         |                  |         |            |         |
| Professional                     | 2.00             | 162,028 | 2.00             | 162,028 | 0.00       | 0       |
| Classified                       | 3.53             | 165,434 | 3.53             | 165,204 | 0.00       | -230    |
| Fringe                           | 0.00             | 121,586 | 0.00             | 127,325 | 0.00       | 5,739   |
| Operating                        | 0.00             | 3,928   | 0.00             | 2,686   | 0.00       | -1,242  |
| O-S Travel                       | 0.00             | 300     | 0.00             | 1,500   | 0.00       | 1,200   |
| Total                            | 5.53             | 453,276 | 5.53             | 458,743 | 0.00       | 5,467   |
| <b>MAINTENANCE</b>               |                  |         |                  |         |            |         |
| Classified                       | 6.00             | 237,073 | 5.00             | 208,989 | -1.00      | -28,084 |
| Fringe                           | 0.00             | 106,728 | 0.00             | 96,009  | 0.00       | -10,719 |
| Total                            | 6.00             | 343,801 | 5.00             | 304,998 | -1.00      | -38,803 |
| <b>LANDSCAPING</b>               |                  |         |                  |         |            |         |
| Classified                       | 4.00             | 129,185 | 4.00             | 129,185 | 0.00       | 0       |
| Fringe                           | 0.00             | 55,617  | 0.00             | 58,853  | 0.00       | 3,236   |
| Total                            | 4.00             | 184,802 | 4.00             | 188,038 | 0.00       | 3,236   |
| <b>CENTRAL RECEIVING</b>         |                  |         |                  |         |            |         |
| Classified                       | 2.00             | 73,643  | 2.00             | 73,456  | 0.00       | -187    |
| Fringe                           | 0.00             | 31,959  | 0.00             | 33,567  | 0.00       | 1,608   |
| Operating                        | 0.00             | 1,089   | 0.00             | 756     | 0.00       | -333    |
| Total                            | 2.00             | 106,691 | 2.00             | 107,779 | 0.00       | 1,088   |
| <b>JANITORIAL SVCS</b>           |                  |         |                  |         |            |         |
| Classified                       | 9.00             | 272,153 | 9.00             | 274,009 | 0.00       | 1,856   |
| Wages                            | 0.00             | 22,000  | 0.00             | 0       | 0.00       | -22,000 |
| Fringe                           | 0.00             | 127,451 | 0.00             | 134,832 | 0.00       | 7,381   |
| Operating                        | 0.00             | 33,330  | 0.00             | 19,964  | 0.00       | -13,366 |
| Total                            | 9.00             | 454,934 | 9.00             | 428,805 | 0.00       | -26,129 |

# Western Nevada College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |        | 2010-11          |        | Difference |         |
|--|------------------|--------|------------------|--------|------------|---------|
|  | Operating Budget |        | Operating Budget |        | FTE        |         |
|  | FTE              | \$     | FTE              | \$     | FTE        | \$      |
| <b>O &amp; M PLANT CUSTODIAN FALLON</b>  |                  |        |                  |        |            |         |
| Operating                                | 0.00             | 4,149  | 0.00             | 2,594  | 0.00       | -1,555  |
| Total                                    | 0.00             | 4,149  | 0.00             | 2,594  | 0.00       | -1,555  |
| <b>O &amp; M PLANT CUSTODIAN RURAL</b>   |                  |        |                  |        |            |         |
| Operating                                | 0.00             | 294    | 0.00             | 204    | 0.00       | -90     |
| Total                                    | 0.00             | 294    | 0.00             | 204    | 0.00       | -90     |
| <b>AUTO R &amp; M CARSON</b>             |                  |        |                  |        |            |         |
| Operating                                | 0.00             | 27,193 | 0.00             | 16,447 | 0.00       | -10,746 |
| Total                                    | 0.00             | 27,193 | 0.00             | 16,447 | 0.00       | -10,746 |
| <b>AUTO R &amp; M FALLON</b>             |                  |        |                  |        |            |         |
| Operating                                | 0.00             | 14,103 | 0.00             | 10,810 | 0.00       | -3,293  |
| Total                                    | 0.00             | 14,103 | 0.00             | 10,810 | 0.00       | -3,293  |
| <b>BUILDING R &amp; M CARSON</b>         |                  |        |                  |        |            |         |
| Operating                                | 0.00             | 78,914 | 0.00             | 47,523 | 0.00       | -31,391 |
| Total                                    | 0.00             | 78,914 | 0.00             | 47,523 | 0.00       | -31,391 |
| <b>BUILDING R &amp; M FALLON</b>         |                  |        |                  |        |            |         |
| Operating                                | 0.00             | 10,545 | 0.00             | 7,035  | 0.00       | -3,510  |
| Total                                    | 0.00             | 10,545 | 0.00             | 7,035  | 0.00       | -3,510  |
| <b>BUILDING R &amp; M RURAL CENTERS</b>  |                  |        |                  |        |            |         |
| Operating                                | 0.00             | 685    | 0.00             | 475    | 0.00       | -210    |
| Total                                    | 0.00             | 685    | 0.00             | 475    | 0.00       | -210    |
| <b>GROUNDS MAINTENANCE FALLON</b>        |                  |        |                  |        |            |         |
| Operating                                | 0.00             | 4,453  | 0.00             | 3,091  | 0.00       | -1,362  |
| Total                                    | 0.00             | 4,453  | 0.00             | 3,091  | 0.00       | -1,362  |
| <b>GROUNDS MAINTENANCE RURAL CENTERS</b> |                  |        |                  |        |            |         |
| Operating                                | 0.00             | 0      | 0.00             | 296    | 0.00       | 296     |
| Total                                    | 0.00             | 0      | 0.00             | 296    | 0.00       | 296     |

# Western Nevada College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                   | 2009-10          |         | 2010-11          |         | Difference |         |
|-----------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                   | Operating Budget |         | Operating Budget |         |            |         |
|                                   | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>GROUPS MAINTENANCE CARSON</b>  |                  |         |                  |         |            |         |
| Operating                         | 0.00             | 25,796  | 0.00             | 16,275  | 0.00       | -9,521  |
| Total                             | 0.00             | 25,796  | 0.00             | 16,275  | 0.00       | -9,521  |
| <b>JANITORIAL SVC FALLON</b>      |                  |         |                  |         |            |         |
| Classified                        | 4.00             | 163,010 | 4.00             | 156,914 | 0.00       | -6,096  |
| Fringe                            | 0.00             | 61,751  | 0.00             | 64,040  | 0.00       | 2,289   |
| Operating                         | 0.00             | 242     | 0.00             | 171     | 0.00       | -71     |
| Total                             | 4.00             | 225,003 | 4.00             | 221,125 | 0.00       | -3,878  |
| <b>JANITORIAL SVC OFF-CAMPUS</b>  |                  |         |                  |         |            |         |
| Classified                        | 2.00             | 71,305  | 2.00             | 71,013  | 0.00       | -292    |
| Fringe                            | 0.00             | 34,801  | 0.00             | 36,368  | 0.00       | 1,567   |
| Operating                         | 0.00             | 242     | 0.00             | 171     | 0.00       | -71     |
| Total                             | 2.00             | 106,348 | 2.00             | 107,552 | 0.00       | 1,204   |
| <b>PROPERTY RENT</b>              |                  |         |                  |         |            |         |
| Operating                         | 0.00             | 2,075   | 0.00             | 1,224   | 0.00       | -851    |
| Total                             | 0.00             | 2,075   | 0.00             | 1,224   | 0.00       | -851    |
| <b>APSES ENERGY CONSERVATION</b>  |                  |         |                  |         |            |         |
| Operating                         | 0.00             | 115,643 | 0.00             | 69,023  | 0.00       | -46,620 |
| Total                             | 0.00             | 115,643 | 0.00             | 69,023  | 0.00       | -46,620 |
| <b>PROPERTY INSURANCE</b>         |                  |         |                  |         |            |         |
| Operating                         | 0.00             | 22,792  | 0.00             | 8,549   | 0.00       | -14,243 |
| Total                             | 0.00             | 22,792  | 0.00             | 8,549   | 0.00       | -14,243 |
| <b>UTILITY SRVICE - ELECTRICY</b> |                  |         |                  |         |            |         |
| Operating                         | 0.00             | 233,727 | 0.00             | 178,638 | 0.00       | -55,089 |
| Total                             | 0.00             | 233,727 | 0.00             | 178,638 | 0.00       | -55,089 |
| <b>MAJOR EMERGENCY - PROJECTS</b> |                  |         |                  |         |            |         |
| Operating                         | 0.00             | 10,373  | 0.00             | 7,201   | 0.00       | -3,172  |
| Total                             | 0.00             | 10,373  | 0.00             | 7,201   | 0.00       | -3,172  |

## Western Nevada College

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                      | 2009-10          |         | 2010-11          |         | Difference |          |
|--------------------------------------|------------------|---------|------------------|---------|------------|----------|
|                                      | Operating Budget |         | Operating Budget |         |            |          |
|                                      | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>O&amp;M PLANT - PROPERTY LOSS</b> |                  |         |                  |         |            |          |
| Operating                            | 0.00             | 1,729   | 0.00             | 2,243   | 0.00       | 514      |
| Total                                | 0.00             | 1,729   | 0.00             | 2,243   | 0.00       | 514      |
| <b>UTILITY SERVICE - NATURAL GAS</b> |                  |         |                  |         |            |          |
| Operating                            | 0.00             | 239,259 | 0.00             | 124,802 | 0.00       | -114,457 |
| Total                                | 0.00             | 239,259 | 0.00             | 124,802 | 0.00       | -114,457 |
| <b>FACALITIES - ONE SHOT</b>         |                  |         |                  |         |            |          |
| Operating                            | 0.00             | 6,915   | 0.00             | 18,353  | 0.00       | 11,438   |
| Total                                | 0.00             | 6,915   | 0.00             | 18,353  | 0.00       | 11,438   |
| <b>UTILITY SERVICE - SANI</b>        |                  |         |                  |         |            |          |
| Operating                            | 0.00             | 24,548  | 0.00             | 16,110  | 0.00       | -8,438   |
| Total                                | 0.00             | 24,548  | 0.00             | 16,110  | 0.00       | -8,438   |
| <b>UTILITY SERVICE - SEWER</b>       |                  |         |                  |         |            |          |
| Operating                            | 0.00             | 12,170  | 0.00             | 8,449   | 0.00       | -3,721   |
| Total                                | 0.00             | 12,170  | 0.00             | 8,449   | 0.00       | -3,721   |
| <b>UTILITY SERVICE - TELEPHONE</b>   |                  |         |                  |         |            |          |
| Operating                            | 0.00             | 26,173  | 0.00             | 16,253  | 0.00       | -9,920   |
| Total                                | 0.00             | 26,173  | 0.00             | 16,253  | 0.00       | -9,920   |
| <b>UTILITY SERVICE - WATER</b>       |                  |         |                  |         |            |          |
| Operating                            | 0.00             | 31,809  | 0.00             | 20,046  | 0.00       | -11,763  |
| Total                                | 0.00             | 31,809  | 0.00             | 20,046  | 0.00       | -11,763  |

# Western Nevada College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |           | 2010-11          |           | Difference |          |
|--|------------------|-----------|------------------|-----------|------------|----------|
|  | Operating Budget |           | Operating Budget |           | Difference |          |
|  | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>TOTAL O &amp; M OF PLANT</b>        |                  |           |                  |           |            |          |
| Professional                           | 2.00             | 162,028   | 2.00             | 162,028   | 0.00       | 0        |
| Classified                             | 30.53            | 1,111,803 | 29.53            | 1,078,770 | -1.00      | -33,033  |
| Wages                                  | 0.00             | 22,000    | 0.00             | 0         | 0.00       | -22,000  |
| Fringe                                 | 0.00             | 539,893   | 0.00             | 550,994   | 0.00       | 11,101   |
| Operating                              | 0.00             | 935,634   | 0.00             | 599,389   | 0.00       | -336,245 |
| O-S Travel                             | 0.00             | 300       | 0.00             | 1,500     | 0.00       | 1,200    |
| Total                                  | 32.53            | 2,771,658 | 31.53            | 2,392,681 | -1.00      | -378,977 |
| <b><u>SCHOLARSHIPS</u></b>             |                  |           |                  |           |            |          |
| <b>CLASSIFIED COURSE REIMBURSEMENT</b> |                  |           |                  |           |            |          |
| Operating                              | 0.00             | 3,333     | 0.00             | 6,933     | 0.00       | 3,600    |
| Total                                  | 0.00             | 3,333     | 0.00             | 6,933     | 0.00       | 3,600    |
| <b>GRANT IN AID PROFESSIONAL</b>       |                  |           |                  |           |            |          |
| Operating                              | 0.00             | 51,019    | 0.00             | 28,819    | 0.00       | -22,200  |
| Total                                  | 0.00             | 51,019    | 0.00             | 28,819    | 0.00       | -22,200  |
| <b>TOTAL SCHOLARSHIPS</b>              |                  |           |                  |           |            |          |
| Operating                              | 0.00             | 54,352    | 0.00             | 35,752    | 0.00       | -18,600  |
| Total                                  | 0.00             | 54,352    | 0.00             | 35,752    | 0.00       | -18,600  |
| <b><u>RESERVES</u></b>                 |                  |           |                  |           |            |          |
| <b>RESERVES - FURLOUGH SAVINGS</b>     |                  |           |                  |           |            |          |
| Professional                           | 0.00             | -492,003  | 0.00             | -492,003  | 0.00       | 0        |
| Classified                             | 0.00             | -192,478  | 0.00             | -166,274  | 0.00       | 26,204   |
| Fringe                                 | 0.00             | -202,067  | 0.00             | -174,586  | 0.00       | 27,481   |
| Total                                  | 0.00             | -886,548  | 0.00             | -832,863  | 0.00       | 53,685   |
| <b>TOTAL RESERVES</b>                  |                  |           |                  |           |            |          |
| Professional                           | 0.00             | -492,003  | 0.00             | -492,003  | 0.00       | 0        |
| Classified                             | 0.00             | -192,478  | 0.00             | -166,274  | 0.00       | 26,204   |
| Fringe                                 | 0.00             | -202,067  | 0.00             | -174,586  | 0.00       | 27,481   |
| Total                                  | 0.00             | -886,548  | 0.00             | -832,863  | 0.00       | 53,685   |

# Western Nevada College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                    | 2009-10 |            | 2010-11 |            | Difference |            |
|--------------------|---------|------------|---------|------------|------------|------------|
|                    | FTE     | \$         | FTE     | \$         | FTE        | \$         |
| TOTAL WNC          |         |            |         |            |            |            |
| Professional       | 207.34  | 12,266,708 | 208.33  | 12,500,082 | 0.99       | 233,374    |
| Teaching Assistant | 0.00    | 180,650    | 0.00    | 168,000    | 0.00       | -12,650    |
| Classified         | 91.79   | 3,401,275  | 91.88   | 3,448,375  | 0.09       | 47,100     |
| Wages              | 0.00    | 225,475    | 0.00    | 80,175     | 0.00       | -145,300   |
| Fringe             | 0.00    | 4,398,656  | 0.00    | 4,700,030  | 0.00       | 301,374    |
| Operating          | 0.00    | 2,472,948  | 0.00    | 1,426,959  | 0.00       | -1,045,989 |
| O-S Travel         | 0.00    | 63,500     | 0.00    | 68,300     | 0.00       | 4,800      |
| Total              | 299.13  | 23,009,212 | 300.21  | 22,391,921 | 1.08       | -617,291   |



**Business Center North**

**State Supported Operating Budget  
Revenues by Source**

**2009-2010 Operating Budget, 2010-11 Operating Budget**

| <b>Revenue by Source</b>   | <b>2009-10</b>              |                       | <b>2010-11</b>              |                       | <b>Difference</b>                  |          |
|----------------------------|-----------------------------|-----------------------|-----------------------------|-----------------------|------------------------------------|----------|
|                            | <b>Operating<br/>Budget</b> | <b>% of<br/>Total</b> | <b>Operating<br/>Budget</b> | <b>% of<br/>Total</b> | <b>2010-11 Over 2009-10<br/>\$</b> | <b>%</b> |
| <u>STATE APPROPRIATION</u> |                             |                       |                             |                       |                                    |          |
| General Fund               | 2,227,906                   | 98.06%                | 2,139,664                   | 100.00%               | -88,242                            | -3.96%   |
| 6.9% Budget Cut            | 44,121                      | 1.94%                 | 0                           | 0.00%                 | -44,121                            | -100.00% |
| Total State Appropriation  | 2,272,027                   | 100.00%               | 2,139,664                   | 100.00%               | -132,363                           | -5.83%   |
| <b>TOTAL REVENUE</b>       | 2,272,027                   | 100.00%               | 2,139,664                   | 100.00%               | -132,363                           | -5.83%   |

## Business Center North

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                 | 2009-10          |         | 2010-11          |         | Difference |         |
|---------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                 | Operating Budget |         | Operating Budget |         |            |         |
|                                 | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <u>INSTIT'L SUPPORT</u>         |                  |         |                  |         |            |         |
| BCN BUSINESS & FINANCE          |                  |         |                  |         |            |         |
| Professional                    | 0.52             | 91,374  | 0.52             | 91,374  | 0.00       | 0       |
| Fringe                          | 0.00             | 17,010  | 0.00             | 17,796  | 0.00       | 786     |
| Operating                       | 0.00             | 15,750  | 0.00             | 14,000  | 0.00       | -1,750  |
| Total                           | 0.52             | 124,134 | 0.52             | 123,170 | 0.00       | -964    |
| PAYROLL OFFICE                  |                  |         |                  |         |            |         |
| Professional                    | 1.00             | 86,726  | 1.00             | 86,726  | 0.00       | 0       |
| Classified                      | 5.00             | 241,914 | 5.00             | 234,379 | 0.00       | -7,535  |
| Fringe                          | 0.00             | 118,503 | 0.00             | 118,408 | 0.00       | -95     |
| Operating                       | 0.00             | 50,013  | 0.00             | 43,350  | 0.00       | -6,663  |
| Total                           | 6.00             | 497,156 | 6.00             | 482,863 | 0.00       | -14,293 |
| PURCHASING                      |                  |         |                  |         |            |         |
| Professional                    | 1.00             | 104,000 | 1.00             | 100,308 | 0.00       | -3,692  |
| Classified                      | 5.66             | 339,079 | 6.56             | 392,016 | 0.90       | 52,937  |
| Fringe                          | 0.00             | 137,295 | 0.00             | 158,887 | 0.00       | 21,592  |
| Operating                       | 0.00             | 77,273  | 0.00             | 77,000  | 0.00       | -273    |
| Total                           | 6.66             | 657,647 | 7.56             | 728,211 | 0.90       | 70,564  |
| VP ADMINISTRATION & FINANCE     |                  |         |                  |         |            |         |
| Professional                    | 0.10             | 21,025  | 0.10             | 21,025  | 0.00       | 0       |
| Fringe                          | 0.00             | 4,002   | 0.00             | 4,170   | 0.00       | 168     |
| Total                           | 0.10             | 25,027  | 0.10             | 25,195  | 0.00       | 168     |
| EMPLOYEE BOND                   |                  |         |                  |         |            |         |
| Operating                       | 0.00             | 83      | 0.00             | 83      | 0.00       | 0       |
| Total                           | 0.00             | 83      | 0.00             | 83      | 0.00       | 0       |
| ATTORNEY GENERAL TORT INSURANCE |                  |         |                  |         |            |         |
| Operating                       | 0.00             | 3,938   | 0.00             | 3,938   | 0.00       | 0       |
| Total                           | 0.00             | 3,938   | 0.00             | 3,938   | 0.00       | 0       |

## Business Center North

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                    | 2009-10          |           | 2010-11          |           | Difference |          |
|------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                    | Operating Budget |           | Operating Budget |           |            |          |
|                                    | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>BCN PERSONNEL SERVICES</b>      |                  |           |                  |           |            |          |
| Professional                       | 2.11             | 161,731   | 2.11             | 163,969   | 0.00       | 2,238    |
| Classified                         | 10.80            | 533,305   | 7.85             | 399,566   | -2.95      | -133,739 |
| Fringe                             | 0.00             | 239,924   | 0.00             | 197,233   | 0.00       | -42,691  |
| Operating                          | 0.00             | 73,347    | 0.00             | 68,000    | 0.00       | -5,347   |
| Total                              | 12.91            | 1,008,307 | 9.96             | 828,768   | -2.95      | -179,539 |
| <b>ST PERSONNEL DIV ASSESSMENT</b> |                  |           |                  |           |            |          |
| Operating                          | 0.00             | 9,018     | 0.00             | 9,018     | 0.00       | 0        |
| Total                              | 0.00             | 9,018     | 0.00             | 9,018     | 0.00       | 0        |
| <b>EQUIPMENT - BCN</b>             |                  |           |                  |           |            |          |
| Operating                          | 0.00             | 34,548    | 0.00             | 0         | 0.00       | -34,548  |
| Total                              | 0.00             | 34,548    | 0.00             | 0         | 0.00       | -34,548  |
| <b>TOTAL INSTIT'L SUPPORT</b>      |                  |           |                  |           |            |          |
| Professional                       | 4.73             | 464,856   | 4.73             | 463,402   | 0.00       | -1,454   |
| Classified                         | 21.46            | 1,114,298 | 19.41            | 1,025,961 | -2.05      | -88,337  |
| Fringe                             | 0.00             | 516,734   | 0.00             | 496,494   | 0.00       | -20,240  |
| Operating                          | 0.00             | 263,970   | 0.00             | 215,389   | 0.00       | -48,581  |
| Total                              | 26.19            | 2,359,858 | 24.14            | 2,201,246 | -2.05      | -158,612 |
| <b><u>RESERVES</u></b>             |                  |           |                  |           |            |          |
| <b>RESERVES - FURLOUGH SAVINGS</b> |                  |           |                  |           |            |          |
| Professional                       | 0.00             | -21,383   | 0.00             | -12,048   | 0.00       | 9,335    |
| Classified                         | 0.00             | -64,423   | 0.00             | -47,194   | 0.00       | 17,229   |
| Fringe                             | 0.00             | -2,025    | 0.00             | -2,340    | 0.00       | -315     |
| Total                              | 0.00             | -87,831   | 0.00             | -61,582   | 0.00       | 26,249   |
| <b>TOTAL RESERVES</b>              |                  |           |                  |           |            |          |
| Professional                       | 0.00             | -21,383   | 0.00             | -12,048   | 0.00       | 9,335    |
| Classified                         | 0.00             | -64,423   | 0.00             | -47,194   | 0.00       | 17,229   |
| Fringe                             | 0.00             | -2,025    | 0.00             | -2,340    | 0.00       | -315     |
| Total                              | 0.00             | -87,831   | 0.00             | -61,582   | 0.00       | 26,249   |

## Business Center North

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|              | 2009-10          |           | 2010-11          |           | Difference |          |
|--------------|------------------|-----------|------------------|-----------|------------|----------|
|              | Operating Budget |           | Operating Budget |           |            |          |
|              | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| TOTAL BCN    |                  |           |                  |           |            |          |
| Professional | 4.73             | 443,473   | 4.73             | 451,354   | 0.00       | 7,881    |
| Classified   | 21.46            | 1,049,875 | 19.41            | 978,767   | -2.05      | -71,108  |
| Fringe       | 0.00             | 514,709   | 0.00             | 494,154   | 0.00       | -20,555  |
| Operating    | 0.00             | 263,970   | 0.00             | 215,389   | 0.00       | -48,581  |
| Total        | 26.19            | 2,272,027 | 24.14            | 2,139,664 | -2.05      | -132,363 |

## Business Center South

### State Supported Operating Budget Revenues by Source

#### 2009-2010 Operating Budget, 2010-11 Operating Budget

| Revenue by Source          | 2009-10          |            | 2010-11          |            | Difference                 |          |
|----------------------------|------------------|------------|------------------|------------|----------------------------|----------|
|                            | Operating Budget | % of Total | Operating Budget | % of Total | 2010-11 Over 2009-10<br>\$ | %        |
| <u>STATE APPROPRIATION</u> |                  |            |                  |            |                            |          |
| General Fund               | 1,909,549        | 98.06%     | 1,839,433        | 100.00%    | -70,116                    | -3.67%   |
| 6.9% Budget Cut            | 37,816           | 1.94%      | 0                | 0.00%      | -37,816                    | -100.00% |
| Total State Appropriation  | 1,947,365        | 100.00%    | 1,839,433        | 100.00%    | -107,932                   | -5.54%   |
| <b>TOTAL REVENUE</b>       | 1,947,365        | 100.00%    | 1,839,433        | 100.00%    | -107,932                   | -5.54%   |

## Business Center South

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                           | 2009-10          |         | 2010-11          |         | Difference |         |
|---------------------------|------------------|---------|------------------|---------|------------|---------|
|                           | Operating Budget |         | Operating Budget |         | Difference |         |
|                           | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <u>INSTIT'L SUPPORT</u>   |                  |         |                  |         |            |         |
| VP FOR FINANCE            |                  |         |                  |         |            |         |
| Operating                 | 0.00             | 91,863  | 0.00             | 93,351  | 0.00       | 1,488   |
| Total                     | 0.00             | 91,863  | 0.00             | 93,351  | 0.00       | 1,488   |
| CONTROLLER'S OFC          |                  |         |                  |         |            |         |
| Professional              | 4.00             | 272,393 | 4.00             | 272,392 | 0.00       | -1      |
| Classified                | 5.00             | 184,966 | 4.00             | 150,739 | -1.00      | -34,227 |
| Fringe                    | 0.00             | 145,860 | 0.00             | 139,831 | 0.00       | -6,029  |
| Operating                 | 0.00             | 12,788  | 0.00             | 0       | 0.00       | -12,788 |
| Total                     | 9.00             | 616,007 | 8.00             | 562,962 | -1.00      | -53,045 |
| HUMAN RESOURCES           |                  |         |                  |         |            |         |
| Professional              | 5.00             | 362,381 | 5.00             | 362,381 | 0.00       | 0       |
| Classified                | 4.00             | 190,621 | 4.00             | 202,600 | 0.00       | 11,979  |
| Wages                     | 0.00             | 2,393   | 0.00             | 2,393   | 0.00       | 0       |
| Fringe                    | 0.00             | 161,715 | 0.00             | 172,022 | 0.00       | 10,307  |
| Operating                 | 0.00             | 35,784  | 0.00             | 21,578  | 0.00       | -14,206 |
| Total                     | 9.00             | 752,894 | 9.00             | 760,974 | 0.00       | 8,080   |
| PURCHASING                |                  |         |                  |         |            |         |
| Professional              | 1.00             | 90,940  | 1.00             | 90,940  | 0.00       | 0       |
| Classified                | 1.53             | 58,509  | 1.00             | 30,750  | -0.53      | -27,759 |
| Fringe                    | 0.00             | 49,015  | 0.00             | 39,567  | 0.00       | -9,448  |
| Operating                 | 0.00             | 64,628  | 0.00             | 24,628  | 0.00       | -40,000 |
| Total                     | 2.53             | 263,092 | 2.00             | 185,885 | -0.53      | -77,207 |
| ST PRSNL DIV ASSMT        |                  |         |                  |         |            |         |
| Operating                 | 0.00             | 2,657   | 0.00             | 2,657   | 0.00       | 0       |
| Total                     | 0.00             | 2,657   | 0.00             | 2,657   | 0.00       | 0       |
| LIABILITY INSURANCE - BCS |                  |         |                  |         |            |         |
| Operating                 | 0.00             | 3,316   | 0.00             | 3,316   | 0.00       | 0       |
| Total                     | 0.00             | 3,316   | 0.00             | 3,316   | 0.00       | 0       |

## Business Center South

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |           | 2010-11          |           | Difference |          |
|--|------------------|-----------|------------------|-----------|------------|----------|
|  | Operating Budget |           | Operating Budget |           | FTE        | \$       |
|  | FTE              | \$        | FTE              | \$        |            |          |
| <b>TOTAL INSTIT'L SUPPORT</b>            |                  |           |                  |           |            |          |
| Professional                             | 10.00            | 725,714   | 10.00            | 725,713   | 0.00       | -1       |
| Classified                               | 10.53            | 434,096   | 9.00             | 384,089   | -1.53      | -50,007  |
| Wages                                    | 0.00             | 2,393     | 0.00             | 2,393     | 0.00       | 0        |
| Fringe                                   | 0.00             | 356,590   | 0.00             | 351,420   | 0.00       | -5,170   |
| Operating                                | 0.00             | 211,036   | 0.00             | 145,530   | 0.00       | -65,506  |
| Total                                    | 20.53            | 1,729,829 | 19.00            | 1,609,145 | -1.53      | -120,684 |
| <b><u>O &amp; M OF PLANT</u></b>         |                  |           |                  |           |            |          |
| <b>RISK MGNT - BUSINESS CENTER SOUTH</b> |                  |           |                  |           |            |          |
| Professional                             | 2.00             | 111,972   | 2.00             | 111,973   | 0.00       | 1        |
| Classified                               | 2.00             | 115,342   | 2.00             | 113,817   | 0.00       | -1,525   |
| Fringe                                   | 0.00             | 66,750    | 0.00             | 69,331    | 0.00       | 2,581    |
| Total                                    | 4.00             | 294,064   | 4.00             | 295,121   | 0.00       | 1,057    |
| <b>TOTAL O &amp; M OF PLANT</b>          |                  |           |                  |           |            |          |
| Professional                             | 2.00             | 111,972   | 2.00             | 111,973   | 0.00       | 1        |
| Classified                               | 2.00             | 115,342   | 2.00             | 113,817   | 0.00       | -1,525   |
| Fringe                                   | 0.00             | 66,750    | 0.00             | 69,331    | 0.00       | 2,581    |
| Total                                    | 4.00             | 294,064   | 4.00             | 295,121   | 0.00       | 1,057    |
| <b><u>RESERVES</u></b>                   |                  |           |                  |           |            |          |
| <b>RESERVES - FURLOUGH SAVINGS</b>       |                  |           |                  |           |            |          |
| Professional                             | 0.00             | -46,611   | 0.00             | -38,666   | 0.00       | 7,945    |
| Classified                               | 0.00             | -27,913   | 0.00             | -22,877   | 0.00       | 5,036    |
| Fringe                                   | 0.00             | -2,004    | 0.00             | -3,290    | 0.00       | -1,286   |
| Total                                    | 0.00             | -76,528   | 0.00             | -64,833   | 0.00       | 11,695   |
| <b>TOTAL RESERVES</b>                    |                  |           |                  |           |            |          |
| Professional                             | 0.00             | -46,611   | 0.00             | -38,666   | 0.00       | 7,945    |
| Classified                               | 0.00             | -27,913   | 0.00             | -22,877   | 0.00       | 5,036    |
| Fringe                                   | 0.00             | -2,004    | 0.00             | -3,290    | 0.00       | -1,286   |
| Total                                    | 0.00             | -76,528   | 0.00             | -64,833   | 0.00       | 11,695   |

# Business Center South

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|              | 2009-10 |           | 2010-11 |           | Difference |          |
|--------------|---------|-----------|---------|-----------|------------|----------|
|              | FTE     | \$        | FTE     | \$        | FTE        | \$       |
| TOTAL B C S  |         |           |         |           |            |          |
| Professional | 12.00   | 791,075   | 12.00   | 799,020   | 0.00       | 7,945    |
| Classified   | 12.53   | 521,525   | 11.00   | 475,029   | -1.53      | -46,496  |
| Wages        | 0.00    | 2,393     | 0.00    | 2,393     | 0.00       | 0        |
| Fringe       | 0.00    | 421,336   | 0.00    | 417,461   | 0.00       | -3,875   |
| Operating    | 0.00    | 211,036   | 0.00    | 145,530   | 0.00       | -65,506  |
| Total        | 24.53   | 1,947,365 | 23.00   | 1,839,433 | -1.53      | -107,932 |



## State Funded Perkins Loans

### State Supported Operating Budget Revenues by Source

#### 2009-2010 Operating Budget, 2010-11 Operating Budget

| Revenue by Source          | 2009-10          |            | 2010-11          |            | Difference                 |          |
|----------------------------|------------------|------------|------------------|------------|----------------------------|----------|
|                            | Operating Budget | % of Total | Operating Budget | % of Total | 2010-11 Over 2009-10<br>\$ | %        |
| <u>STATE APPROPRIATION</u> |                  |            |                  |            |                            |          |
| General Fund               | 42,699           | 98.06%     | 41,132           | 100.00%    | -1,567                     | -3.67%   |
| 6.9% Budget Cut            | 846              | 1.94%      | 0                | 0.00%      | -846                       | -100.00% |
| Total State Appropriation  | 43,545           | 100.00%    | 41,132           | 100.00%    | -2,413                     | -5.54%   |
| <b>TOTAL REVENUE</b>       | 43,545           | 100.00%    | 41,132           | 100.00%    | -2,413                     | -5.54%   |

## State Funded Perkins Loans

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                  | 2009-10          |        | 2010-11          |        | Difference |        |
|----------------------------------|------------------|--------|------------------|--------|------------|--------|
|                                  | Operating Budget |        | Operating Budget |        | FTE        | \$     |
|                                  | FTE              | \$     | FTE              | \$     | FTE        | \$     |
| <u>STUDENT SERVICES</u>          |                  |        |                  |        |            |        |
| STATE FUNDED PERKINS LOANS       |                  |        |                  |        |            |        |
| Operating                        | 0.00             | 43,545 | 0.00             | 41,132 | 0.00       | -2,413 |
| Total                            | 0.00             | 43,545 | 0.00             | 41,132 | 0.00       | -2,413 |
| TOTAL STUDENT SERVICES           |                  |        |                  |        |            |        |
| Operating                        | 0.00             | 43,545 | 0.00             | 41,132 | 0.00       | -2,413 |
| Total                            | 0.00             | 43,545 | 0.00             | 41,132 | 0.00       | -2,413 |
| TOTAL STATE FUNDED PERKINS LOANS |                  |        |                  |        |            |        |
| Operating                        | 0.00             | 43,545 | 0.00             | 41,132 | 0.00       | -2,413 |
| Total                            | 0.00             | 43,545 | 0.00             | 41,132 | 0.00       | -2,413 |

**Desert Research Institute**

**State Supported Operating Budget  
Revenues by Source**

**2009-2010 Operating Budget, 2010-11 Operating Budget**

| <b>Revenue by Source</b>     | <b>2009-10</b>              |                       | <b>2010-11</b>              |                       | <b>Difference</b>                  |               |
|------------------------------|-----------------------------|-----------------------|-----------------------------|-----------------------|------------------------------------|---------------|
|                              | <b>Operating<br/>Budget</b> | <b>% of<br/>Total</b> | <b>Operating<br/>Budget</b> | <b>% of<br/>Total</b> | <b>2010-11 Over 2009-10<br/>\$</b> | <b>%</b>      |
| <u>STATE APPROPRIATION</u>   |                             |                       |                             |                       |                                    |               |
| General Fund                 | 8,575,892                   | 96.42%                | 8,239,230                   | 98.23%                | -336,662                           | -3.93%        |
| 6.9% Budget Cut              | 169,836                     | 1.91%                 | 0                           | 0.00%                 | -169,836                           | -100.00%      |
| Total State Appropriation    | 8,745,728                   | 98.33%                | 8,239,230                   | 98.23%                | -506,498                           | -5.79%        |
| <u>OTHER REVENUE SOURCES</u> |                             |                       |                             |                       |                                    |               |
| Discretionary Funds          | 54,100                      | 0.61%                 | 54,100                      | 0.64%                 | 0                                  | 0.00%         |
| Miscellaneous                | 94,386                      | 1.06%                 | 94,386                      | 1.13%                 | 0                                  | 0.00%         |
| Total Other Revenue Sources  | 148,486                     | 1.67%                 | 148,486                     | 1.77%                 | 0                                  | 0.00%         |
| <b>TOTAL REVENUE</b>         | <b>8,894,214</b>            | <b>100.00%</b>        | <b>8,387,716</b>            | <b>100.00%</b>        | <b>-506,498</b>                    | <b>-5.69%</b> |

## Desert Research Institute

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |         | 2010-11          |         | Difference |          |
|---|------------------|---------|------------------|---------|------------|----------|
|   | Operating Budget |         | Operating Budget |         |            |          |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>RESEARCH</b>                               |                  |         |                  |         |            |          |
| <b>CTREC RENEWABLE ENERGY CENTER</b>          |                  |         |                  |         |            |          |
| Professional                                  | 0.50             | 73,603  | 0.50             | 90,263  | 0.00       | 16,660   |
| Fringe  | 0.00             | 13,794  | 0.00             | 16,449  | 0.00       | 2,655    |
| Total   | 0.50             | 87,397  | 0.50             | 106,712 | 0.00       | 19,315   |
| <b>CAVCAM CENTER AND CENTER SUPPORT</b>       |                  |         |                  |         |            |          |
| Professional                                  | 1.00             | 65,543  | 1.00             | 61,384  | 0.00       | -4,159   |
| Classified                                    | 1.00             | 42,323  | 1.00             | 42,876  | 0.00       | 553      |
| Fringe  | 0.00             | 30,031  | 0.00             | 31,078  | 0.00       | 1,047    |
| Total   | 2.00             | 137,897 | 2.00             | 135,338 | 0.00       | -2,559   |
| <b>CERM ENVIRON RESTORATION &amp; MONITOR</b> |                  |         |                  |         |            |          |
| Professional                                  | 0.50             | 83,028  | 0.50             | 80,191  | 0.00       | -2,837   |
| Fringe  | 0.00             | 15,010  | 0.00             | 15,131  | 0.00       | 121      |
| Total   | 0.50             | 98,038  | 0.50             | 95,322  | 0.00       | -2,716   |
| <b>WES WATERSHED ENVRNMNTL SUSTMNT</b>        |                  |         |                  |         |            |          |
| Professional                                  | 0.50             | 82,957  | 0.50             | 80,722  | 0.00       | -2,235   |
| Fringe  | 0.00             | 15,001  | 0.00             | 15,200  | 0.00       | 199      |
| Total   | 0.50             | 97,958  | 0.50             | 95,922  | 0.00       | -2,036   |
| <b>APPLIED RESEARCH CHALLENGE GRANTS</b>      |                  |         |                  |         |            |          |
| Operating                                     | 0.00             | 667,925 | 0.00             | 341,626 | 0.00       | -326,299 |
| Total   | 0.00             | 667,925 | 0.00             | 341,626 | 0.00       | -326,299 |
| <b>DHS DIVISION HYDROLOGICAL SCIENCES</b>     |                  |         |                  |         |            |          |
| Professional                                  | 3.00             | 312,506 | 3.00             | 383,270 | 0.00       | 70,764   |
| Classified                                    | 2.00             | 89,619  | 2.00             | 68,512  | 0.00       | -21,107  |
| Fringe  | 0.00             | 111,057 | 0.00             | 121,420 | 0.00       | 10,363   |
| Total   | 5.00             | 513,182 | 5.00             | 573,202 | 0.00       | 60,020   |

## Desert Research Institute

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |                  | 2010-11          |                  | Difference   |                 |
|--|------------------|------------------|------------------|------------------|--------------|-----------------|
|  | Operating Budget |                  | Operating Budget |                  |              |                 |
|  | FTE              | \$               | FTE              | \$               | FTE          | \$              |
| <b>TRUCKEE RIVER STUDY</b>               |                  |                  |                  |                  |              |                 |
| Professional                             | 0.33             | 45,248           | 0.33             | 43,061           | 0.00         | -2,187          |
| Graduate Assistant                       | 0.00             | 13,673           | 0.00             | 13,673           | 0.00         | 0               |
| Fringe                                   | 0.00             | 10,102           | 0.00             | 9,082            | 0.00         | -1,020          |
| Operating                                | 0.00             | 37,510           | 0.00             | 37,510           | 0.00         | 0               |
| <b>Total</b>                             | <b>0.33</b>      | <b>106,533</b>   | <b>0.33</b>      | <b>103,326</b>   | <b>0.00</b>  | <b>-3,207</b>   |
| <b>DEES DIVISION EARTH ECOSYSTEM SCI</b> |                  |                  |                  |                  |              |                 |
| Professional                             | 2.00             | 196,318          | 2.00             | 211,287          | 0.00         | 14,969          |
| Classified                               | 2.00             | 102,038          | 2.00             | 94,302           | 0.00         | -7,736          |
| Fringe                                   | 0.00             | 77,099           | 0.00             | 81,767           | 0.00         | 4,668           |
| <b>Total</b>                             | <b>4.00</b>      | <b>375,455</b>   | <b>4.00</b>      | <b>387,356</b>   | <b>0.00</b>  | <b>11,901</b>   |
| <b>DAS DIVISION ATMOSPHERIC SCIENCES</b> |                  |                  |                  |                  |              |                 |
| Professional                             | 2.50             | 378,366          | 2.50             | 361,980          | 0.00         | -16,386         |
| Classified                               | 3.00             | 162,440          | 3.00             | 160,917          | 0.00         | -1,523          |
| Fringe                                   | 0.00             | 114,354          | 0.00             | 116,674          | 0.00         | 2,320           |
| <b>Total</b>                             | <b>5.50</b>      | <b>655,160</b>   | <b>5.50</b>      | <b>639,571</b>   | <b>0.00</b>  | <b>-15,589</b>  |
| <b>TOTAL RESEARCH</b>                    |                  |                  |                  |                  |              |                 |
| Professional                             | 10.33            | 1,237,569        | 10.33            | 1,312,158        | 0.00         | 74,589          |
| Graduate Assistant                       | 0.00             | 13,673           | 0.00             | 13,673           | 0.00         | 0               |
| Classified                               | 8.00             | 396,420          | 8.00             | 366,607          | 0.00         | -29,813         |
| Fringe                                   | 0.00             | 386,448          | 0.00             | 406,801          | 0.00         | 20,353          |
| Operating                                | 0.00             | 705,435          | 0.00             | 379,136          | 0.00         | -326,299        |
| <b>Total</b>                             | <b>18.33</b>     | <b>2,739,545</b> | <b>18.33</b>     | <b>2,478,375</b> | <b>0.00</b>  | <b>-261,170</b> |
| <b>ACADEMIC SUPPORT</b>                  |                  |                  |                  |                  |              |                 |
| <b>LIBRARY</b>                           |                  |                  |                  |                  |              |                 |
| Professional                             | 1.75             | 220,845          | 1.00             | 96,060           | -0.75        | -124,785        |
| Classified                               | 1.00             | 58,876           | 1.00             | 57,708           | 0.00         | -1,168          |
| Fringe                                   | 0.00             | 58,379           | 0.00             | 37,564           | 0.00         | -20,815         |
| Operating                                | 0.00             | 145,676          | 0.00             | 145,676          | 0.00         | 0               |
| <b>Total</b>                             | <b>2.75</b>      | <b>483,776</b>   | <b>2.00</b>      | <b>337,008</b>   | <b>-0.75</b> | <b>-146,768</b> |

## Desert Research Institute

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                      | 2009-10          |         | 2010-11          |         | Difference |          |
|--------------------------------------|------------------|---------|------------------|---------|------------|----------|
|                                      | Operating Budget |         | Operating Budget |         | FTE        | \$       |
|                                      | FTE              | \$      | FTE              | \$      |            |          |
| <b>TOTAL ACADEMIC SUPPORT</b>        |                  |         |                  |         |            |          |
| Professional                         | 1.75             | 220,845 | 1.00             | 96,060  | -0.75      | -124,785 |
| Classified                           | 1.00             | 58,876  | 1.00             | 57,708  | 0.00       | -1,168   |
| Fringe                               | 0.00             | 58,379  | 0.00             | 37,564  | 0.00       | -20,815  |
| Operating                            | 0.00             | 145,676 | 0.00             | 145,676 | 0.00       | 0        |
| Total                                | 2.75             | 483,776 | 2.00             | 337,008 | -0.75      | -146,768 |
| <b><u>INSTIT'L SUPPORT</u></b>       |                  |         |                  |         |            |          |
| <b>PRESIDENT'S OFFICE</b>            |                  |         |                  |         |            |          |
| Professional                         | 3.00             | 428,022 | 3.00             | 431,347 | 0.00       | 3,325    |
| Fringe                               | 0.00             | 89,289  | 0.00             | 92,992  | 0.00       | 3,703    |
| Total                                | 3.00             | 517,311 | 3.00             | 524,339 | 0.00       | 7,028    |
| <b>SENIOR VP FINANCE &amp; ADMIN</b> |                  |         |                  |         |            |          |
| Professional                         | 2.00             | 308,568 | 2.00             | 305,832 | 0.00       | -2,736   |
| Fringe                               | 0.00             | 55,922  | 0.00             | 57,484  | 0.00       | 1,562    |
| Total                                | 2.00             | 364,490 | 2.00             | 363,316 | 0.00       | -1,174   |
| <b>EXECUTIVE VP RESEARCH</b>         |                  |         |                  |         |            |          |
| Professional                         | 2.00             | 278,413 | 2.00             | 282,852 | 0.00       | 4,439    |
| Fringe                               | 0.00             | 52,032  | 0.00             | 54,474  | 0.00       | 2,442    |
| Total                                | 2.00             | 330,445 | 2.00             | 337,326 | 0.00       | 6,881    |
| <b>FINANCIAL SERVICES OFFICE</b>     |                  |         |                  |         |            |          |
| Professional                         | 3.00             | 345,221 | 3.00             | 334,847 | 0.00       | -10,374  |
| Classified                           | 1.00             | 53,610  | 2.00             | 102,819 | 1.00       | 49,209   |
| Fringe                               | 0.00             | 107,145 | 0.00             | 125,613 | 0.00       | 18,468   |
| Total                                | 4.00             | 505,976 | 5.00             | 563,279 | 1.00       | 57,303   |
| <b>HUMAN RESOURCES</b>               |                  |         |                  |         |            |          |
| Professional                         | 1.00             | 124,819 | 1.00             | 120,804 | 0.00       | -4,015   |
| Classified                           | 1.00             | 38,632  | 1.00             | 42,876  | 0.00       | 4,244    |
| Fringe                               | 0.00             | 41,161  | 0.00             | 38,862  | 0.00       | -2,299   |
| Total                                | 2.00             | 204,612 | 2.00             | 202,542 | 0.00       | -2,070   |

## Desert Research Institute

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |           | 2010-11          |           | Difference |          |
|--|------------------|-----------|------------------|-----------|------------|----------|
|  | Operating Budget |           | Operating Budget |           |            |          |
|  | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>INFORMATION TECHNOLOGY SERVICES</b> |                  |           |                  |           |            |          |
| Professional                           | 4.50             | 462,508   | 4.50             | 458,039   | 0.00       | -4,469   |
| Classified                             | 0.00             | 0         | 1.00             | 60,042    | 1.00       | 60,042   |
| Fringe                                 | 0.00             | 106,491   | 0.00             | 126,805   | 0.00       | 20,314   |
| Total                                  | 4.50             | 568,999   | 5.50             | 644,886   | 1.00       | 75,887   |
| <b>RETIRED GROUP INSURANCE</b>         |                  |           |                  |           |            |          |
| Operating                              | 0.00             | 119,517   | 0.00             | 130,763   | 0.00       | 11,246   |
| Total                                  | 0.00             | 119,517   | 0.00             | 130,763   | 0.00       | 11,246   |
| <b>GENERAL INSURANCE</b>               |                  |           |                  |           |            |          |
| Operating                              | 0.00             | 25,312    | 0.00             | 25,312    | 0.00       | 0        |
| Total                                  | 0.00             | 25,312    | 0.00             | 25,312    | 0.00       | 0        |
| <b>TOTAL INSTIT'L SUPPORT</b>          |                  |           |                  |           |            |          |
| Professional                           | 15.50            | 1,947,551 | 15.50            | 1,933,721 | 0.00       | -13,830  |
| Classified                             | 2.00             | 92,242    | 4.00             | 205,737   | 2.00       | 113,495  |
| Fringe                                 | 0.00             | 452,040   | 0.00             | 496,230   | 0.00       | 44,190   |
| Operating                              | 0.00             | 144,829   | 0.00             | 156,075   | 0.00       | 11,246   |
| Total                                  | 17.50            | 2,636,662 | 19.50            | 2,791,763 | 2.00       | 155,101  |
| <b>O &amp; M OF PLANT</b>              |                  |           |                  |           |            |          |
| <b>FACILITIES</b>                      |                  |           |                  |           |            |          |
| Professional                           | 3.00             | 324,148   | 3.00             | 307,320   | 0.00       | -16,828  |
| Classified                             | 18.00            | 918,729   | 16.00            | 808,744   | -2.00      | -109,985 |
| Wages                                  | 0.00             | 0         | 0.00             | 30,000    | 0.00       | 30,000   |
| Fringe                                 | 0.00             | 340,932   | 0.00             | 327,264   | 0.00       | -13,668  |
| Operating                              | 0.00             | 1,696,662 | 0.00             | 1,563,882 | 0.00       | -132,780 |
| Total                                  | 21.00            | 3,280,471 | 19.00            | 3,037,210 | -2.00      | -243,261 |
| <b>PROPERTY INSURANCE</b>              |                  |           |                  |           |            |          |
| Operating                              | 0.00             | 43,645    | 0.00             | 40,076    | 0.00       | -3,569   |
| Total                                  | 0.00             | 43,645    | 0.00             | 40,076    | 0.00       | -3,569   |

## Desert Research Institute

### Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                    | 2009-10          |           | 2010-11          |           | Difference |          |
|------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                    | Operating Budget |           | Operating Budget |           |            |          |
|                                    | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>TOTAL O &amp; M OF PLANT</b>    |                  |           |                  |           |            |          |
| Professional                       | 3.00             | 324,148   | 3.00             | 307,320   | 0.00       | -16,828  |
| Classified                         | 18.00            | 918,729   | 16.00            | 808,744   | -2.00      | -109,985 |
| Wages                              | 0.00             | 0         | 0.00             | 30,000    | 0.00       | 30,000   |
| Fringe                             | 0.00             | 340,932   | 0.00             | 327,264   | 0.00       | -13,668  |
| Operating                          | 0.00             | 1,740,307 | 0.00             | 1,603,958 | 0.00       | -136,349 |
| Total                              | 21.00            | 3,324,116 | 19.00            | 3,077,286 | -2.00      | -246,830 |
| <b><u>RESERVES</u></b>             |                  |           |                  |           |            |          |
| <b>RESERVES - FURLOUGH SAVINGS</b> |                  |           |                  |           |            |          |
| Professional                       | 0.00             | -171,585  | 0.00             | -167,866  | 0.00       | 3,719    |
| Classified                         | 0.00             | -83,952   | 0.00             | -66,185   | 0.00       | 17,767   |
| Fringe                             | 0.00             | -34,348   | 0.00             | -62,665   | 0.00       | -28,317  |
| Total                              | 0.00             | -289,885  | 0.00             | -296,716  | 0.00       | -6,831   |
| <b>TOTAL RESERVES</b>              |                  |           |                  |           |            |          |
| Professional                       | 0.00             | -171,585  | 0.00             | -167,866  | 0.00       | 3,719    |
| Classified                         | 0.00             | -83,952   | 0.00             | -66,185   | 0.00       | 17,767   |
| Fringe                             | 0.00             | -34,348   | 0.00             | -62,665   | 0.00       | -28,317  |
| Total                              | 0.00             | -289,885  | 0.00             | -296,716  | 0.00       | -6,831   |
| <b>TOTAL DRI</b>                   |                  |           |                  |           |            |          |
| Professional                       | 30.58            | 3,558,528 | 29.83            | 3,481,393 | -0.75      | -77,135  |
| Graduate Assistant                 | 0.00             | 13,673    | 0.00             | 13,673    | 0.00       | 0        |
| Classified                         | 29.00            | 1,382,315 | 29.00            | 1,372,611 | 0.00       | -9,704   |
| Wages                              | 0.00             | 0         | 0.00             | 30,000    | 0.00       | 30,000   |
| Fringe                             | 0.00             | 1,203,451 | 0.00             | 1,205,194 | 0.00       | 1,743    |
| Operating                          | 0.00             | 2,736,247 | 0.00             | 2,284,845 | 0.00       | -451,402 |
| Total                              | 59.58            | 8,894,214 | 58.83            | 8,387,716 | -0.75      | -506,498 |



## Nevada State College

### State Supported Operating Budget Revenues by Source

#### 2009-2010 Operating Budget, 2010-11 Operating Budget

| Revenue by Source            | 2009-10          |            | 2010-11          |            | Difference              |          |
|------------------------------|------------------|------------|------------------|------------|-------------------------|----------|
|                              | Operating Budget | % of Total | Operating Budget | % of Total | 2010-11 Over 2009-10 \$ | %        |
| <u>STATE APPROPRIATION</u>   |                  |            |                  |            |                         |          |
| General Fund                 | 7,949,496        | 48.40%     | 13,021,396       | 80.55%     | 5,071,900               | 63.80%   |
| 6.9% Budget Cut              | 266,277          | 1.62%      | 0                | 0.00%      | -266,277                | -100.00% |
| Total State Appropriation    | 8,215,773        | 50.02%     | 13,021,396       | 80.55%     | 4,805,623               | 58.49%   |
| <u>OTHER REVENUE SOURCES</u> |                  |            |                  |            |                         |          |
| Registration Fees            | 2,367,832        | 14.42%     | 2,488,088        | 15.39%     | 120,256                 | 5.08%    |
| Non-Resident Tuition         | 94,500           | 0.58%      | 99,225           | 0.61%      | 4,725                   | 5.00%    |
| Miscellaneous Student Fees   | 70,000           | 0.43%      | 72,000           | 0.45%      | 2,000                   | 2.86%    |
| Surcharge                    | 180,393          | 1.10%      | 484,025          | 2.99%      | 303,632                 | 168.32%  |
| Federal Stimulus Funds       | 5,496,209        | 33.46%     | 0                | 0.00%      | -5,496,209              | -100.00% |
| Total Other Revenue Sources  | 8,208,934        | 49.98%     | 3,143,338        | 19.45%     | -5,065,596              | -61.71%  |
| <b>TOTAL REVENUE</b>         | 16,424,707       | 100.00%    | 16,164,734       | 100.00%    | -259,973                | -1.58%   |

# Nevada State College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                  | 2009-10          |           | 2010-11          |           | Difference |          |
|----------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                  | Operating Budget |           | Operating Budget |           | Difference |          |
|                                  | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <u>INSTR &amp; DEPT RESEARCH</u> |                  |           |                  |           |            |          |
| TEACHER PREPARATION              |                  |           |                  |           |            |          |
| Professional                     | 16.56            | 722,785   | 12.47            | 621,447   | -4.09      | -101,338 |
| Classified                       | 1.50             | 64,634    | 2.00             | 81,661    | 0.50       | 17,027   |
| Wages                            | 0.00             | 15,000    | 0.00             | 15,000    | 0.00       | 0        |
| Fringe                           | 0.00             | 196,336   | 0.00             | 179,734   | 0.00       | -16,602  |
| Operating                        | 0.00             | 52,930    | 0.00             | 53,980    | 0.00       | 1,050    |
| O-S Travel                       | 0.00             | 10,731    | 0.00             | 9,681     | 0.00       | -1,050   |
| Total                            | 18.06            | 1,062,416 | 14.47            | 961,503   | -3.59      | -100,913 |
| LIBERAL ARTS                     |                  |           |                  |           |            |          |
| Professional                     | 47.43            | 2,378,707 | 40.89            | 2,120,908 | -6.54      | -257,799 |
| Classified                       | 5.50             | 179,893   | 5.00             | 165,624   | -0.50      | -14,269  |
| Wages                            | 0.00             | 88,000    | 0.00             | 63,000    | 0.00       | -25,000  |
| Fringe                           | 0.00             | 762,277   | 0.00             | 619,870   | 0.00       | -142,407 |
| Operating                        | 0.00             | 229,030   | 0.00             | 111,301   | 0.00       | -117,729 |
| O-S Travel                       | 0.00             | 12,700    | 0.00             | 10,000    | 0.00       | -2,700   |
| Total                            | 52.93            | 3,650,607 | 45.89            | 3,090,703 | -7.04      | -559,904 |
| HEALTH SCIENCES                  |                  |           |                  |           |            |          |
| Professional                     | 25.98            | 1,618,471 | 24.64            | 1,465,180 | -1.34      | -153,291 |
| Classified                       | 2.88             | 96,783    | 4.00             | 135,903   | 1.12       | 39,120   |
| Wages                            | 0.00             | 10,000    | 0.00             | 10,000    | 0.00       | 0        |
| Fringe                           | 0.00             | 486,200   | 0.00             | 434,007   | 0.00       | -52,193  |
| Operating                        | 0.00             | 62,600    | 0.00             | 50,600    | 0.00       | -12,000  |
| O-S Travel                       | 0.00             | 6,000     | 0.00             | 6,000     | 0.00       | 0        |
| Total                            | 28.86            | 2,280,054 | 28.64            | 2,101,690 | -0.22      | -178,364 |
| INSTRUCTION SUPPORT              |                  |           |                  |           |            |          |
| Operating                        | 0.00             | 0         | 0.00             | 177,364   | 0.00       | 177,364  |
| Total                            | 0.00             | 0         | 0.00             | 177,364   | 0.00       | 177,364  |

# Nevada State College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |           | 2010-11          |           | Difference |          |
|--|------------------|-----------|------------------|-----------|------------|----------|
|  | Operating Budget |           | Operating Budget |           |            |          |
|  | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>TOTAL INSTR &amp; DEPT RESEARCH</b> |                  |           |                  |           |            |          |
| Professional                           | 89.97            | 4,719,963 | 78.00            | 4,207,535 | -11.97     | -512,428 |
| Classified                             | 9.88             | 341,310   | 11.00            | 383,188   | 1.12       | 41,878   |
| Wages                                  | 0.00             | 113,000   | 0.00             | 88,000    | 0.00       | -25,000  |
| Fringe                                 | 0.00             | 1,444,813 | 0.00             | 1,233,611 | 0.00       | -211,202 |
| Operating                              | 0.00             | 344,560   | 0.00             | 393,245   | 0.00       | 48,685   |
| O-S Travel                             | 0.00             | 29,431    | 0.00             | 25,681    | 0.00       | -3,750   |
| Total                                  | 99.85            | 6,993,077 | 89.00            | 6,331,260 | -10.85     | -661,817 |
| <b><u>ACADEMIC SUPPORT</u></b>         |                  |           |                  |           |            |          |
| <b>PROVOST</b>                         |                  |           |                  |           |            |          |
| Professional                           | 1.00             | 207,997   | 1.00             | 207,997   | 0.00       | 0        |
| Classified                             | 1.00             | 38,524    | 1.00             | 38,524    | 0.00       | 0        |
| Wages                                  | 0.00             | 1,000     | 0.00             | 1,000     | 0.00       | 0        |
| Fringe                                 | 0.00             | 75,059    | 0.00             | 73,986    | 0.00       | -1,073   |
| Operating                              | 0.00             | 12,000    | 0.00             | 12,000    | 0.00       | 0        |
| O-S Travel                             | 0.00             | 4,000     | 0.00             | 4,000     | 0.00       | 0        |
| Total                                  | 2.00             | 338,580   | 2.00             | 337,507   | 0.00       | -1,073   |
| <b>FACULTY SENATE</b>                  |                  |           |                  |           |            |          |
| Operating                              | 0.00             | 2,000     | 0.00             | 20,100    | 0.00       | 18,100   |
| Total                                  | 0.00             | 2,000     | 0.00             | 20,100    | 0.00       | 18,100   |
| <b>INSTRUCTIONAL TECHNOLOGY</b>        |                  |           |                  |           |            |          |
| Professional                           | 2.50             | 157,257   | 1.75             | 114,807   | -0.75      | -42,450  |
| Fringe                                 | 0.00             | 46,616    | 0.00             | 34,442    | 0.00       | -12,174  |
| Operating                              | 0.00             | 4,100     | 0.00             | 4,100     | 0.00       | 0        |
| Total                                  | 2.50             | 207,973   | 1.75             | 153,349   | -0.75      | -54,624  |
| <b>DEAN - EDUCATION</b>                |                  |           |                  |           |            |          |
| Professional                           | 2.00             | 248,160   | 1.00             | 116,200   | -1.00      | -131,960 |
| Fringe                                 | 0.00             | 74,448    | 0.00             | 34,860    | 0.00       | -39,588  |
| Operating                              | 0.00             | 4,500     | 0.00             | 4,500     | 0.00       | 0        |
| O-S Travel                             | 0.00             | 1,500     | 0.00             | 1,500     | 0.00       | 0        |
| Total                                  | 2.00             | 328,608   | 1.00             | 157,060   | -1.00      | -171,548 |

# Nevada State College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |         | 2010-11          |         | Difference |          |
|--|------------------|---------|------------------|---------|------------|----------|
|  | Operating Budget |         | Operating Budget |         |            |          |
|  | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>DEAN - LIBERAL ARTS</b>               |                  |         |                  |         |            |          |
| Professional                             | 2.00             | 257,842 | 2.00             | 257,842 | 0.00       | 0        |
| Fringe                                   | 0.00             | 77,353  | 0.00             | 77,353  | 0.00       | 0        |
| Total                                    | 2.00             | 335,195 | 2.00             | 335,195 | 0.00       | 0        |
| <b>DEAN - NURSING</b>                    |                  |         |                  |         |            |          |
| Professional                             | 2.00             | 286,649 | 1.00             | 133,950 | -1.00      | -152,699 |
| Fringe                                   | 0.00             | 85,995  | 0.00             | 40,185  | 0.00       | -45,810  |
| Total                                    | 2.00             | 372,644 | 1.00             | 174,135 | -1.00      | -198,509 |
| <b>DEAN - BUSINESS</b>                   |                  |         |                  |         |            |          |
| Professional                             | 1.00             | 151,200 | 0.00             | 0       | -1.00      | -151,200 |
| Fringe                                   | 0.00             | 34,639  | 0.00             | 0       | 0.00       | -34,639  |
| Total                                    | 1.00             | 185,839 | 0.00             | 0       | -1.00      | -185,839 |
| <b>ACADEMIC COMPUTING</b>                |                  |         |                  |         |            |          |
| Operating                                | 0.00             | 1,000   | 0.00             | 1,000   | 0.00       | 0        |
| Total                                    | 0.00             | 1,000   | 0.00             | 1,000   | 0.00       | 0        |
| <b>LIBRARY</b>                           |                  |         |                  |         |            |          |
| Professional                             | 1.00             | 51,200  | 1.00             | 66,200  | 0.00       | 15,000   |
| Classified                               | 1.00             | 66,200  | 1.00             | 35,475  | 0.00       | -30,725  |
| Wages                                    | 0.00             | 20,004  | 0.00             | 20,004  | 0.00       | 0        |
| Fringe                                   | 0.00             | 35,220  | 0.00             | 31,102  | 0.00       | -4,118   |
| Operating                                | 0.00             | 208,855 | 0.00             | 208,855 | 0.00       | 0        |
| O-S Travel                               | 0.00             | 1,000   | 0.00             | 1,000   | 0.00       | 0        |
| Total                                    | 2.00             | 382,479 | 2.00             | 362,636 | 0.00       | -19,843  |
| <b>ACADEMIC SUPPORT FUNCTION SUPPORT</b> |                  |         |                  |         |            |          |
| Operating                                | 0.00             | 0       | 0.00             | 147,232 | 0.00       | 147,232  |
| Total                                    | 0.00             | 0       | 0.00             | 147,232 | 0.00       | 147,232  |

# Nevada State College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |           | 2010-11          |           | Difference |          |
|--|------------------|-----------|------------------|-----------|------------|----------|
|  | Operating Budget |           | Operating Budget |           |            |          |
|  | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>TOTAL ACADEMIC SUPPORT</b>                  |                  |           |                  |           |            |          |
| Professional                                   | 11.50            | 1,360,305 | 7.75             | 896,996   | -3.75      | -463,309 |
| Classified                                     | 2.00             | 104,724   | 2.00             | 73,999    | 0.00       | -30,725  |
| Wages  | 0.00             | 21,004    | 0.00             | 21,004    | 0.00       | 0        |
| Fringe   | 0.00             | 429,330   | 0.00             | 291,928   | 0.00       | -137,402 |
| Operating                                      | 0.00             | 232,455   | 0.00             | 397,787   | 0.00       | 165,332  |
| O-S Travel                                     | 0.00             | 6,500     | 0.00             | 6,500     | 0.00       | 0        |
| Total  | 13.50            | 2,154,318 | 9.75             | 1,688,214 | -3.75      | -466,104 |
| <b><u>STUDENT SERVICES</u></b>                 |                  |           |                  |           |            |          |
| <b>STUDENT SERVICES</b>                        |                  |           |                  |           |            |          |
| Professional                                   | 0.00             | 0         | 2.00             | 86,666    | 2.00       | 86,666   |
| Fringe   | 0.00             | 0         | 0.00             | 26,000    | 0.00       | 26,000   |
| Total  | 0.00             | 0         | 2.00             | 112,666   | 2.00       | 112,666  |
| <b>STUDENTS WITH DISABILITIES</b>              |                  |           |                  |           |            |          |
| Professional                                   | 0.00             | 0         | 0.50             | 43,801    | 0.50       | 43,801   |
| Wages  | 0.00             | 0         | 0.00             | 25,000    | 0.00       | 25,000   |
| Fringe   | 0.00             | 0         | 0.00             | 13,890    | 0.00       | 13,890   |
| Operating                                      | 0.00             | 0         | 0.00             | 117,705   | 0.00       | 117,705  |
| O-S Travel                                     | 0.00             | 0         | 0.00             | 2,700     | 0.00       | 2,700    |
| Total  | 0.00             | 0         | 0.50             | 203,096   | 0.50       | 203,096  |
| <b>VICE PRESIDENT OF ENROLLMENT MANAGEMENT</b> |                  |           |                  |           |            |          |
| Professional                                   | 2.00             | 156,400   | 3.15             | 270,229   | 1.15       | 113,829  |
| Classified                                     | 1.00             | 35,475    | 1.00             | 35,475    | 0.00       | 0        |
| Wages  | 0.00             | 20,000    | 0.00             | 32,300    | 0.00       | 12,300   |
| Fringe   | 0.00             | 58,515    | 0.00             | 84,820    | 0.00       | 26,305   |
| Operating                                      | 0.00             | 45,000    | 0.00             | 84,600    | 0.00       | 39,600   |
| O-S Travel                                     | 0.00             | 3,000     | 0.00             | 7,000     | 0.00       | 4,000    |
| Total  | 3.00             | 318,390   | 4.15             | 514,424   | 1.15       | 196,034  |

# Nevada State College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |         | 2010-11          |         | Difference |         |
|--|------------------|---------|------------------|---------|------------|---------|
|  | Operating Budget |         | Operating Budget |         |            |         |
|  | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>STUDENT FINANCIAL SERVICES AND SCHOLARSHIPS</b> |                  |         |                  |         |            |         |
| Professional                                       | 4.00             | 235,512 | 3.00             | 195,512 | -1.00      | -40,000 |
| Classified   | 1.00             | 34,055  | 1.00             | 34,055  | 0.00       | 0       |
| Wages  | 0.00             | 8,000   | 0.00             | 8,000   | 0.00       | 0       |
| Fringe   | 0.00             | 82,075  | 0.00             | 70,075  | 0.00       | -12,000 |
| Operating  | 0.00             | 15,000  | 0.00             | 15,000  | 0.00       | 0       |
| O-S Travel   | 0.00             | 2,000   | 0.00             | 2,000   | 0.00       | 0       |
| Total  | 5.00             | 376,642 | 4.00             | 324,642 | -1.00      | -52,000 |
| <b>REGISTRAR</b>                                   |                  |         |                  |         |            |         |
| Professional                                       | 3.00             | 182,146 | 3.00             | 182,146 | 0.00       | 0       |
| Classified   | 4.00             | 131,765 | 4.00             | 129,280 | 0.00       | -2,485  |
| Wages  | 0.00             | 12,000  | 0.00             | 12,000  | 0.00       | 0       |
| Fringe   | 0.00             | 95,832  | 0.00             | 95,087  | 0.00       | -745    |
| Operating  | 0.00             | 14,000  | 0.00             | 14,000  | 0.00       | 0       |
| O-S Travel   | 0.00             | 2,000   | 0.00             | 2,000   | 0.00       | 0       |
| Total  | 7.00             | 437,743 | 7.00             | 434,513 | 0.00       | -3,230  |
| <b>STUDENT RECRUITMENT</b>                         |                  |         |                  |         |            |         |
| Professional                                       | 4.00             | 154,400 | 3.00             | 117,800 | -1.00      | -36,600 |
| Wages  | 0.00             | 3,000   | 0.00             | 3,000   | 0.00       | 0       |
| Fringe   | 0.00             | 46,320  | 0.00             | 35,430  | 0.00       | -10,890 |
| Operating  | 0.00             | 22,000  | 0.00             | 22,000  | 0.00       | 0       |
| O-S Travel   | 0.00             | 1,500   | 0.00             | 1,500   | 0.00       | 0       |
| Total  | 4.00             | 227,220 | 3.00             | 179,730 | -1.00      | -47,490 |
| <b>ADMISSIONS</b>                                  |                  |         |                  |         |            |         |
| Professional                                       | 1.00             | 32,867  | 1.00             | 32,867  | 0.00       | 0       |
| Classified   | 1.00             | 40,450  | 1.00             | 40,450  | 0.00       | 0       |
| Wages  | 0.00             | 10,000  | 0.00             | 10,000  | 0.00       | 0       |
| Fringe   | 0.00             | 22,318  | 0.00             | 22,295  | 0.00       | -23     |
| Operating  | 0.00             | 14,000  | 0.00             | 14,000  | 0.00       | 0       |
| O-S Travel   | 0.00             | 2,000   | 0.00             | 2,000   | 0.00       | 0       |
| Total  | 2.00             | 121,635 | 2.00             | 121,612 | 0.00       | -23     |

# Nevada State College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                 | 2009-10          |           | 2010-11          |           | Difference |          |
|---------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                 | Operating Budget |           | Operating Budget |           |            |          |
|                                 | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>STUDENT SERVICES SUPPORT</b> |                  |           |                  |           |            |          |
| Operating                       | 0.00             | 0         | 0.00             | 118,342   | 0.00       | 118,342  |
| Total                           | 0.00             | 0         | 0.00             | 118,342   | 0.00       | 118,342  |
| <b>TOTAL STUDENT SERVICES</b>   |                  |           |                  |           |            |          |
| Professional                    | 14.00            | 761,325   | 15.65            | 929,021   | 1.65       | 167,696  |
| Classified                      | 7.00             | 241,745   | 7.00             | 239,260   | 0.00       | -2,485   |
| Wages                           | 0.00             | 53,000    | 0.00             | 90,300    | 0.00       | 37,300   |
| Fringe                          | 0.00             | 305,060   | 0.00             | 347,597   | 0.00       | 42,537   |
| Operating                       | 0.00             | 110,000   | 0.00             | 385,647   | 0.00       | 275,647  |
| O-S Travel                      | 0.00             | 10,500    | 0.00             | 17,200    | 0.00       | 6,700    |
| Total                           | 21.00            | 1,481,630 | 22.65            | 2,009,025 | 1.65       | 527,395  |
| <b><u>INSTIT'L SUPPORT</u></b>  |                  |           |                  |           |            |          |
| <b>PRESIDENT'S OFFICE</b>       |                  |           |                  |           |            |          |
| Professional                    | 2.00             | 344,542   | 2.00             | 321,542   | 0.00       | -23,000  |
| Wages                           | 0.00             | 9,000     | 0.00             | 9,000     | 0.00       | 0        |
| Fringe                          | 0.00             | 89,142    | 0.00             | 96,732    | 0.00       | 7,590    |
| Operating                       | 0.00             | 60,000    | 0.00             | 60,000    | 0.00       | 0        |
| O-S Travel                      | 0.00             | 6,000     | 0.00             | 6,000     | 0.00       | 0        |
| Total                           | 2.00             | 508,684   | 2.00             | 493,274   | 0.00       | -15,410  |
| <b>EMPLOYEE RECRUITMENT</b>     |                  |           |                  |           |            |          |
| Operating                       | 0.00             | 20,000    | 0.00             | 25,000    | 0.00       | 5,000    |
| Total                           | 0.00             | 20,000    | 0.00             | 25,000    | 0.00       | 5,000    |
| <b>MULTICULTURAL AFFAIRS</b>    |                  |           |                  |           |            |          |
| Professional                    | 2.00             | 192,017   | 0.00             | 0         | -2.00      | -192,017 |
| Wages                           | 0.00             | 12,300    | 0.00             | 0         | 0.00       | -12,300  |
| Fringe                          | 0.00             | 57,245    | 0.00             | 0         | 0.00       | -57,245  |
| Operating                       | 0.00             | 18,800    | 0.00             | 0         | 0.00       | -18,800  |
| O-S Travel                      | 0.00             | 4,000     | 0.00             | 0         | 0.00       | -4,000   |
| Total                           | 2.00             | 284,362   | 0.00             | 0         | -2.00      | -284,362 |

# Nevada State College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                    | 2009-10          |         | 2010-11          |         | Difference |          |
|------------------------------------|------------------|---------|------------------|---------|------------|----------|
|                                    | Operating Budget |         | Operating Budget |         |            |          |
|                                    | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>ACCREDITATION</b>               |                  |         |                  |         |            |          |
| Classified                         | 0.00             | 0       | 1.00             | 32,677  | 1.00       | 32,677   |
| Wages                              | 0.00             | 40,000  | 0.00             | 12,730  | 0.00       | -27,270  |
| Fringe                             | 0.00             | 0       | 0.00             | 10,185  | 0.00       | 10,185   |
| Operating                          | 0.00             | 25,000  | 0.00             | 25,000  | 0.00       | 0        |
| Total                              | 0.00             | 65,000  | 1.00             | 80,592  | 1.00       | 15,592   |
| <b>INSTITUTIONAL RESEARCH</b>      |                  |         |                  |         |            |          |
| Professional                       | 1.00             | 59,920  | 0.35             | 24,472  | -0.65      | -35,448  |
| Fringe                             | 0.00             | 17,976  | 0.00             | 7,341   | 0.00       | -10,635  |
| Operating                          | 0.00             | 2,000   | 0.00             | 2,000   | 0.00       | 0        |
| O-S Travel                         | 0.00             | 1,000   | 0.00             | 1,000   | 0.00       | 0        |
| Total                              | 1.00             | 80,896  | 0.35             | 34,813  | -0.65      | -46,083  |
| <b>HERITAGE CENTER</b>             |                  |         |                  |         |            |          |
| Operating                          | 0.00             | 20,800  | 0.00             | 0       | 0.00       | -20,800  |
| Total                              | 0.00             | 20,800  | 0.00             | 0       | 0.00       | -20,800  |
| <b>FINANCE AND ADMINISTRATION</b>  |                  |         |                  |         |            |          |
| Professional                       | 2.00             | 263,532 | 1.00             | 193,032 | -1.00      | -70,500  |
| Classified                         | 2.00             | 82,058  | 1.00             | 51,866  | -1.00      | -30,192  |
| Wages                              | 0.00             | 5,000   | 0.00             | 5,000   | 0.00       | 0        |
| Fringe                             | 0.00             | 105,239 | 0.00             | 73,618  | 0.00       | -31,621  |
| Operating                          | 0.00             | 58,698  | 0.00             | 68,204  | 0.00       | 9,506    |
| O-S Travel                         | 0.00             | 1,000   | 0.00             | 1,000   | 0.00       | 0        |
| Total                              | 4.00             | 515,527 | 2.00             | 392,720 | -2.00      | -122,807 |
| <b>CLASSIFIED EMPLOYEE COUNCIL</b> |                  |         |                  |         |            |          |
| Operating                          | 0.00             | 500     | 0.00             | 500     | 0.00       | 0        |
| Total                              | 0.00             | 500     | 0.00             | 500     | 0.00       | 0        |
| <b>SYSTEM QUARTERLY ASSESSMENT</b> |                  |         |                  |         |            |          |
| Operating                          | 0.00             | 0       | 0.00             | 18,000  | 0.00       | 18,000   |
| Total                              | 0.00             | 0       | 0.00             | 18,000  | 0.00       | 18,000   |



# Nevada State College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                | 2009-10          |         | 2010-11          |         | Difference |         |
|--------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                | Operating Budget |         | Operating Budget |         |            |         |
|                                | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>REGIA ASSESSMENT</b>        |                  |         |                  |         |            |         |
| Operating                      | 0.00             | 50,000  | 0.00             | 0       | 0.00       | -50,000 |
| Total                          | 0.00             | 50,000  | 0.00             | 0       | 0.00       | -50,000 |
| <b>PERSONNEL ASSESSMENT</b>    |                  |         |                  |         |            |         |
| Operating                      | 0.00             | 9,379   | 0.00             | 9,925   | 0.00       | 546     |
| Total                          | 0.00             | 9,379   | 0.00             | 9,925   | 0.00       | 546     |
| <b>EMPLOYEE BOND</b>           |                  |         |                  |         |            |         |
| Operating                      | 0.00             | 500     | 0.00             | 500     | 0.00       | 0       |
| Total                          | 0.00             | 500     | 0.00             | 500     | 0.00       | 0       |
| <b>AG TORT</b>                 |                  |         |                  |         |            |         |
| Operating                      | 0.00             | 20,811  | 0.00             | 20,811  | 0.00       | 0       |
| Total                          | 0.00             | 20,811  | 0.00             | 20,811  | 0.00       | 0       |
| <b>CONTROLLER</b>              |                  |         |                  |         |            |         |
| Professional                   | 1.00             | 93,349  | 1.00             | 93,349  | 0.00       | 0       |
| Classified                     | 3.00             | 126,882 | 2.00             | 96,690  | -1.00      | -30,192 |
| Fringe                         | 0.00             | 73,676  | 0.00             | 57,012  | 0.00       | -16,664 |
| Operating                      | 0.00             | 0       | 0.00             | 10,000  | 0.00       | 10,000  |
| Total                          | 4.00             | 293,907 | 3.00             | 257,051 | -1.00      | -36,856 |
| <b>HUMAN RESOURCES</b>         |                  |         |                  |         |            |         |
| Professional                   | 2.00             | 184,837 | 2.00             | 184,837 | 0.00       | 0       |
| Classified                     | 1.00             | 36,916  | 1.00             | 36,916  | 0.00       | 0       |
| Fringe                         | 0.00             | 66,526  | 0.00             | 66,526  | 0.00       | 0       |
| Operating                      | 0.00             | 0       | 0.00             | 12,000  | 0.00       | 12,000  |
| Total                          | 3.00             | 288,279 | 3.00             | 300,279 | 0.00       | 12,000  |
| <b>COMMUNICATIONS SERVICES</b> |                  |         |                  |         |            |         |
| Wages                          | 0.00             | 9,600   | 0.00             | 9,600   | 0.00       | 0       |
| Fringe                         | 0.00             | 144     | 0.00             | 288     | 0.00       | 144     |
| Operating                      | 0.00             | 17,396  | 0.00             | 17,396  | 0.00       | 0       |
| Total                          | 0.00             | 27,140  | 0.00             | 27,284  | 0.00       | 144     |

# Nevada State College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                | 2009-10          |         | 2010-11          |         | Difference |         |
|--------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                | Operating Budget |         | Operating Budget |         | Difference |         |
|                                | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>PUBLIC SAFETY</b>           |                  |         |                  |         |            |         |
| Operating                      | 0.00             | 185,000 | 0.00             | 150,000 | 0.00       | -35,000 |
| Total                          | 0.00             | 185,000 | 0.00             | 150,000 | 0.00       | -35,000 |
| <b>COLLEGE RELATIONS</b>       |                  |         |                  |         |            |         |
| Professional                   | 2.00             | 174,423 | 2.00             | 174,423 | 0.00       | 0       |
| Classified                     | 1.00             | 43,639  | 1.00             | 43,639  | 0.00       | 0       |
| Wages                          | 0.00             | 1,400   | 0.00             | 1,400   | 0.00       | 0       |
| Fringe                         | 0.00             | 66,391  | 0.00             | 65,460  | 0.00       | -931    |
| Operating                      | 0.00             | 13,135  | 0.00             | 13,135  | 0.00       | 0       |
| O-S Travel                     | 0.00             | 1,700   | 0.00             | 1,700   | 0.00       | 0       |
| Total                          | 3.00             | 300,688 | 3.00             | 299,757 | 0.00       | -931    |
| <b>DEVELOPMENT</b>             |                  |         |                  |         |            |         |
| Professional                   | 1.00             | 106,400 | 0.50             | 52,000  | -0.50      | -54,400 |
| Fringe                         | 0.00             | 31,920  | 0.00             | 15,600  | 0.00       | -16,320 |
| Total                          | 1.00             | 138,320 | 0.50             | 67,600  | -0.50      | -70,720 |
| <b>BURSAR CREDIT CARD FEES</b> |                  |         |                  |         |            |         |
| Operating                      | 0.00             | 0       | 0.00             | 54,000  | 0.00       | 54,000  |
| Total                          | 0.00             | 0       | 0.00             | 54,000  | 0.00       | 54,000  |
| <b>COLLECTION COSTS</b>        |                  |         |                  |         |            |         |
| Operating                      | 0.00             | 0       | 0.00             | 15,000  | 0.00       | 15,000  |
| Total                          | 0.00             | 0       | 0.00             | 15,000  | 0.00       | 15,000  |
| <b>STUDENT CASHIER OFFICE</b>  |                  |         |                  |         |            |         |
| Professional                   | 0.00             | 0       | 1.00             | 70,500  | 1.00       | 70,500  |
| Classified                     | 0.00             | 0       | 1.00             | 35,475  | 1.00       | 35,475  |
| Fringe                         | 0.00             | 0       | 0.00             | 31,792  | 0.00       | 31,792  |
| Operating                      | 0.00             | 0       | 0.00             | 15,000  | 0.00       | 15,000  |
| Total                          | 0.00             | 0       | 2.00             | 152,767 | 2.00       | 152,767 |

# Nevada State College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |         | 2010-11          |         | Difference |          |
|---|------------------|---------|------------------|---------|------------|----------|
|   | Operating Budget |         | Operating Budget |         |            |          |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>OFFICE OF INFORMATION TECHNOLOGY</b> |                  |         |                  |         |            |          |
| Professional                            | 1.00             | 95,200  | 1.00             | 95,200  | 0.00       | 0        |
| Classified                              | 0.00             | 0       | 1.00             | 39,724  | 1.00       | 39,724   |
| Fringe                                  | 0.00             | 28,560  | 0.00             | 40,477  | 0.00       | 11,917   |
| Operating                               | 0.00             | 12,976  | 0.00             | 12,976  | 0.00       | 0        |
| O-S Travel                              | 0.00             | 500     | 0.00             | 500     | 0.00       | 0        |
| Total                                   | 1.00             | 137,236 | 2.00             | 188,877 | 1.00       | 51,641   |
| <b>COMPUTING HELP DESK</b>              |                  |         |                  |         |            |          |
| Classified                              | 1.00             | 39,724  | 0.00             | 0       | -1.00      | -39,724  |
| Wages                                   | 0.00             | 34,888  | 0.00             | 0       | 0.00       | -34,888  |
| Fringe                                  | 0.00             | 11,435  | 0.00             | 0       | 0.00       | -11,435  |
| Operating                               | 0.00             | 4,044   | 0.00             | 0       | 0.00       | -4,044   |
| Total                                   | 1.00             | 90,091  | 0.00             | 0       | -1.00      | -90,091  |
| <b>DESKTOP SUPPORT</b>                  |                  |         |                  |         |            |          |
| Professional                            | 1.00             | 24,910  | 0.00             | 0       | -1.00      | -24,910  |
| Classified                              | 1.00             | 27,896  | 0.00             | 0       | -1.00      | -27,896  |
| Fringe                                  | 0.00             | 15,842  | 0.00             | 0       | 0.00       | -15,842  |
| Operating                               | 0.00             | 50,486  | 0.00             | 0       | 0.00       | -50,486  |
| Total                                   | 2.00             | 119,134 | 0.00             | 0       | -2.00      | -119,134 |
| <b>NETWORK SERVICES</b>                 |                  |         |                  |         |            |          |
| Operating                               | 0.00             | 49,000  | 0.00             | 49,000  | 0.00       | 0        |
| Total                                   | 0.00             | 49,000  | 0.00             | 49,000  | 0.00       | 0        |
| <b>SYSTEM OPERATIONS</b>                |                  |         |                  |         |            |          |
| Professional                            | 1.00             | 63,741  | 1.00             | 68,920  | 0.00       | 5,179    |
| Classified                              | 1.00             | 30,192  | 1.00             | 38,116  | 0.00       | 7,924    |
| Wages                                   | 0.00             | 0       | 0.00             | 34,888  | 0.00       | 34,888   |
| Fringe                                  | 0.00             | 27,495  | 0.00             | 33,156  | 0.00       | 5,661    |
| Operating                               | 0.00             | 33,996  | 0.00             | 88,526  | 0.00       | 54,530   |
| Total                                   | 2.00             | 155,424 | 2.00             | 263,606 | 0.00       | 108,182  |

# Nevada State College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                                  | 2009-10          |           | 2010-11          |           | Difference |          |
|----------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                  | Operating Budget |           | Operating Budget |           | Difference |          |
|                                  | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>TELCOM SUPPORT</b>            |                  |           |                  |           |            |          |
| Operating                        | 0.00             | 7,008     | 0.00             | 7,008     | 0.00       | 0        |
| Total                            | 0.00             | 7,008     | 0.00             | 7,008     | 0.00       | 0        |
| <b>PRINTING AND MARKETING</b>    |                  |           |                  |           |            |          |
| Operating                        | 0.00             | 191,865   | 0.00             | 191,865   | 0.00       | 0        |
| Total                            | 0.00             | 191,865   | 0.00             | 191,865   | 0.00       | 0        |
| <b>TOTAL INSTIT'L SUPPORT</b>    |                  |           |                  |           |            |          |
| Professional                     | 16.00            | 1,602,871 | 11.85            | 1,278,275 | -4.15      | -324,596 |
| Classified                       | 10.00            | 387,307   | 9.00             | 375,103   | -1.00      | -12,204  |
| Wages                            | 0.00             | 112,188   | 0.00             | 72,618    | 0.00       | -39,570  |
| Fringe                           | 0.00             | 591,591   | 0.00             | 498,187   | 0.00       | -93,404  |
| Operating                        | 0.00             | 851,394   | 0.00             | 865,846   | 0.00       | 14,452   |
| O-S Travel                       | 0.00             | 14,200    | 0.00             | 10,200    | 0.00       | -4,000   |
| Total                            | 26.00            | 3,559,551 | 20.85            | 3,100,229 | -5.15      | -459,322 |
| <b><u>O &amp; M OF PLANT</u></b> |                  |           |                  |           |            |          |
| <b>ADMINISTRATIVE SERVICES</b>   |                  |           |                  |           |            |          |
| Professional                     | 1.00             | 85,400    | 1.00             | 85,400    | 0.00       | 0        |
| Classified                       | 1.00             | 30,192    | 0.00             | 0         | -1.00      | -30,192  |
| Wages                            | 0.00             | 168       | 0.00             | 0         | 0.00       | -168     |
| Fringe                           | 0.00             | 35,192    | 0.00             | 25,620    | 0.00       | -9,572   |
| Operating                        | 0.00             | 68,800    | 0.00             | 68,800    | 0.00       | 0        |
| O-S Travel                       | 0.00             | 1,000     | 0.00             | 1,000     | 0.00       | 0        |
| Total                            | 2.00             | 220,752   | 1.00             | 180,820   | -1.00      | -39,932  |
| <b>LEASE 1125 NEVADA ST DR</b>   |                  |           |                  |           |            |          |
| Operating                        | 0.00             | 2,101     | 0.00             | 2,101     | 0.00       | 0        |
| Total                            | 0.00             | 2,101     | 0.00             | 2,101     | 0.00       | 0        |
| <b>LEASE 303 S WATER ST</b>      |                  |           |                  |           |            |          |
| Operating                        | 0.00             | 375,500   | 0.00             | 390,500   | 0.00       | 15,000   |
| Total                            | 0.00             | 375,500   | 0.00             | 390,500   | 0.00       | 15,000   |

# Nevada State College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|  | 2009-10          |         | 2010-11          |         | Difference |         |
|--|------------------|---------|------------------|---------|------------|---------|
|  | Operating Budget |         | Operating Budget |         |            |         |
|  | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>LEASE - 311 WATER ST</b>              |                  |         |                  |         |            |         |
| Operating                                | 0.00             | 946,117 | 0.00             | 983,000 | 0.00       | 36,883  |
| Total                                    | 0.00             | 946,117 | 0.00             | 983,000 | 0.00       | 36,883  |
| <b>SHADOW LANE</b>                       |                  |         |                  |         |            |         |
| Operating                                | 0.00             | 223,141 | 0.00             | 223,141 | 0.00       | 0       |
| Total                                    | 0.00             | 223,141 | 0.00             | 223,141 | 0.00       | 0       |
| <b>OPERATIONS AND MAINTENANCE</b>        |                  |         |                  |         |            |         |
| Classified                               | 2.00             | 63,469  | 2.00             | 60,572  | 0.00       | -2,897  |
| Wages                                    | 0.00             | 5,324   | 0.00             | 5,324   | 0.00       | 0       |
| Fringe                                   | 0.00             | 19,320  | 0.00             | 18,332  | 0.00       | -988    |
| Operating                                | 0.00             | 250,000 | 0.00             | 250,000 | 0.00       | 0       |
| O-S Travel                               | 0.00             | 2,500   | 0.00             | 2,500   | 0.00       | 0       |
| Total                                    | 2.00             | 340,613 | 2.00             | 336,728 | 0.00       | -3,885  |
| <b>UTILITIES NV ENERGY</b>               |                  |         |                  |         |            |         |
| Operating                                | 0.00             | 315,000 | 0.00             | 553,500 | 0.00       | 238,500 |
| Total                                    | 0.00             | 315,000 | 0.00             | 553,500 | 0.00       | 238,500 |
| <b>UTILITIES SOUTHWEST GAS</b>           |                  |         |                  |         |            |         |
| Operating                                | 0.00             | 25,500  | 0.00             | 30,000  | 0.00       | 4,500   |
| Total                                    | 0.00             | 25,500  | 0.00             | 30,000  | 0.00       | 4,500   |
| <b>UTILITIES CITY OF HENDERSON WATER</b> |                  |         |                  |         |            |         |
| Operating                                | 0.00             | 12,500  | 0.00             | 27,000  | 0.00       | 14,500  |
| Total                                    | 0.00             | 12,500  | 0.00             | 27,000  | 0.00       | 14,500  |
| <b>UTILITIES REPUBLIC SERVICES</b>       |                  |         |                  |         |            |         |
| Operating                                | 0.00             | 25,500  | 0.00             | 50,000  | 0.00       | 24,500  |
| Total                                    | 0.00             | 25,500  | 0.00             | 50,000  | 0.00       | 24,500  |
| <b>UTILITIES EMBARQ</b>                  |                  |         |                  |         |            |         |
| Operating                                | 0.00             | 63,000  | 0.00             | 219,250 | 0.00       | 156,250 |
| Total                                    | 0.00             | 63,000  | 0.00             | 219,250 | 0.00       | 156,250 |

# Nevada State College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|   | 2009-10          |           | 2010-11          |           | Difference |         |
|---|------------------|-----------|------------------|-----------|------------|---------|
|   | Operating Budget |           | Operating Budget |           | FTE        |         |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>OPERATIONS AND MAINTENANCE SUPPORT</b> |                  |           |                  |           |            |         |
| Operating                                 | 0.00             | 0         | 0.00             | 216,755   | 0.00       | 216,755 |
| Total                                     | 0.00             | 0         | 0.00             | 216,755   | 0.00       | 216,755 |
| <b>TOTAL O &amp; M OF PLANT</b>           |                  |           |                  |           |            |         |
| Professional                              | 1.00             | 85,400    | 1.00             | 85,400    | 0.00       | 0       |
| Classified                                | 3.00             | 93,661    | 2.00             | 60,572    | -1.00      | -33,089 |
| Wages                                     | 0.00             | 5,492     | 0.00             | 5,324     | 0.00       | -168    |
| Fringe                                    | 0.00             | 54,512    | 0.00             | 43,952    | 0.00       | -10,560 |
| Operating                                 | 0.00             | 2,307,159 | 0.00             | 3,014,047 | 0.00       | 706,888 |
| O-S Travel                                | 0.00             | 3,500     | 0.00             | 3,500     | 0.00       | 0       |
| Total                                     | 4.00             | 2,549,724 | 3.00             | 3,212,795 | -1.00      | 663,071 |
| <b><u>SCHOLARSHIPS</u></b>                |                  |           |                  |           |            |         |
| <b>GRANTS-IN-AID</b>                      |                  |           |                  |           |            |         |
| Operating                                 | 0.00             | 93,018    | 0.00             | 93,018    | 0.00       | 0       |
| Total                                     | 0.00             | 93,018    | 0.00             | 93,018    | 0.00       | 0       |
| <b>MERIT SCHOLARSHIPS</b>                 |                  |           |                  |           |            |         |
| Operating                                 | 0.00             | 38,627    | 0.00             | 38,627    | 0.00       | 0       |
| Total                                     | 0.00             | 38,627    | 0.00             | 38,627    | 0.00       | 0       |
| <b>NSC GRANTS</b>                         |                  |           |                  |           |            |         |
| Operating                                 | 0.00             | 78,873    | 0.00             | 169,963   | 0.00       | 91,090  |
| Total                                     | 0.00             | 78,873    | 0.00             | 169,963   | 0.00       | 91,090  |
| <b>REGENTS AWARD PROGRAM</b>              |                  |           |                  |           |            |         |
| Operating                                 | 0.00             | 24,994    | 0.00             | 24,994    | 0.00       | 0       |
| Total                                     | 0.00             | 24,994    | 0.00             | 24,994    | 0.00       | 0       |
| <b>TOTAL SCHOLARSHIPS</b>                 |                  |           |                  |           |            |         |
| Operating                                 | 0.00             | 235,512   | 0.00             | 326,602   | 0.00       | 91,090  |
| Total                                     | 0.00             | 235,512   | 0.00             | 326,602   | 0.00       | 91,090  |

# Nevada State College

## Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

|                             | 2009-10          |            | 2010-11          |            | Difference |            |
|-----------------------------|------------------|------------|------------------|------------|------------|------------|
|                             | Operating Budget |            | Operating Budget |            |            |            |
|                             | FTE              | \$         | FTE              | \$         | FTE        | \$         |
| <u>RESERVES</u>             |                  |            |                  |            |            |            |
| RESERVES - FURLOUGH SAVINGS |                  |            |                  |            |            |            |
| Professional                | 0.00             | -371,411   | 0.00             | -340,272   | 0.00       | 31,139     |
| Classified                  | 0.00             | -50,977    | 0.00             | -52,078    | 0.00       | -1,101     |
| Fringe                      | 0.00             | -126,717   | 0.00             | -111,041   | 0.00       | 15,676     |
| Total                       | 0.00             | -549,105   | 0.00             | -503,391   | 0.00       | 45,714     |
| TOTAL RESERVES              |                  |            |                  |            |            |            |
| Professional                | 0.00             | -371,411   | 0.00             | -340,272   | 0.00       | 31,139     |
| Classified                  | 0.00             | -50,977    | 0.00             | -52,078    | 0.00       | -1,101     |
| Fringe                      | 0.00             | -126,717   | 0.00             | -111,041   | 0.00       | 15,676     |
| Total                       | 0.00             | -549,105   | 0.00             | -503,391   | 0.00       | 45,714     |
| TOTAL N S C                 |                  |            |                  |            |            |            |
| Professional                | 132.47           | 8,158,453  | 114.25           | 7,056,955  | -18.22     | -1,101,498 |
| Classified                  | 31.88            | 1,117,770  | 31.00            | 1,080,044  | -0.88      | -37,726    |
| Wages                       | 0.00             | 304,684    | 0.00             | 277,246    | 0.00       | -27,438    |
| Fringe                      | 0.00             | 2,698,589  | 0.00             | 2,304,234  | 0.00       | -394,355   |
| Operating                   | 0.00             | 4,081,080  | 0.00             | 5,383,174  | 0.00       | 1,302,094  |
| O-S Travel                  | 0.00             | 64,131     | 0.00             | 63,081     | 0.00       | -1,050     |
| Total                       | 164.35           | 16,424,707 | 145.25           | 16,164,734 | -19.10     | -259,973   |