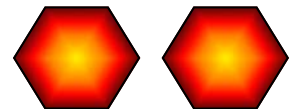


# Nevada System Of Higher Education



## 2011-2012 Operating Budget

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



# NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department  
Office of the Chancellor

**NEVADA SYSTEM OF HIGHER EDUCATION  
STATE-SUPPORTED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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**NEVADA SYSTEM OF HIGHER EDUCATION  
STATE-SUPPORTED OPERATING BUDGET  
Fiscal year 2011-12**

OVERVIEW

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

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

Through FY 2010-11, a total of 25 separate budget accounts/ appropriation areas comprised the State supported operating budgets of these entities. By action of the 2011 Legislature, several budget accounts were consolidated within their respective institution accounts. This change impacted budget accounts associated with the University of Nevada Reno, the University of Nevada, Las Vegas, the University of Nevada School of Medicine, and System Administration. Specifically, the budget account consolidations were:

**University of Nevada, Reno** – now includes:

- Intercollegiate Athletics, UNR,
- Statewide Programs, UNR,
- Cooperative Extension Service,
- Agricultural Experiment Station, and
- Business Center North.

**University of Nevada, Las Vegas** – now includes:

- Intercollegiate Athletics, UNLV,
- Statewide Programs, UNLV, and
- Business Center South.

**University of Nevada School of Medicine** – now includes:

- State Health Lab.

**System Administration** – now includes:

- University Press.

The remaining budgets will continue as separate accounts. For the purpose of presentation in this book, the newly combined budget accounts are shown as consolidated revenues at the beginning of each section with the expenditures associated with each budget area displayed separately.

### **Biennial Budget**

As with state agencies, NSHE receives legislative appropriations and authorization for its operating budget on a biennial cycle. Fiscal years 2011-2012 (FY 12) and 2012-2013 (FY 13) comprise this biennium.

The NSHE Legislatively approved operating budget for state appropriations and authorized expenditures (State Supported Operating Budget), plus registration fee surcharges approved by the Board of Regents in June 2010, totals \$724.5 million in FY 12 (net of WICHE). This compares to a Legislative approved amount, after budget reductions, of \$797.1 million in FY 11 (net of WICHE) and represents a 9.1% decrease.

General fund only allocations for NSHE (net of WICHE), after budget cuts, were \$557.9 million in FY 11 and are \$472.4 million in FY 12. This equals a reduction in general funds support of 15.3%. In FY11, general fund appropriations accounted for approximately 70.0% of the total State Supported Operating Budget and in FY 12 general fund appropriations account for approximately 65.2%.

The remaining revenue sources budgeted in the state supported operating budget, including all non-appropriated sources, total \$252.1 million in FY 12 (34.8% of the total). This is an increase in dollars of \$13.0 million and an increase in percentage of budget supported by non-general fund sources of approximately 4.8% over FY 11 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 \$220.4 million in FY 11 to \$246.6 million in FY 12. As a percentage of the total NSHE State Supported Operating Budget, student fees increased from 27.6% in FY 11 to 34.0% in FY12.

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 2011. Increased revenue from the surcharges is displayed in this book pending IFC approval. Fees and surcharges are as follows:

Per Credit Hour	FY 11	FY 11	FY 12	Fy 12
	Reg Fee	Surcharge	Reg Fee	Surcharge*
Univ - Undergraduate	\$142.75	\$14.00	\$156.75	\$20.50
Univ - Graduate	\$239.50	\$ -	\$239.50	\$12.00
State College - Undergraduate	\$103.25	\$10.00	\$ 113.25	\$14.75
Community College - Upper Division	\$103.25	\$10.00	\$113.25	\$14.75
Community College - Lower Division	\$63.00	\$6.25	\$69.25	\$9.00

\* 15% of the undergraduate and UNR graduate student surcharge and 25% of the UNLV graduate student surcharge will be allocated to student financial aid outside of the State supported budget.

Operating capital investment revenues, which comprised \$3.0 million in the FY 09 State Supported Operating Budget but were omitted from the FY 10 and FY 11 budgets as a revenue source due to market performance were reinstated in FY 12. The budgeted amount in FY 12 is \$1.7 million.

Formula Funding and Allocation:

In prior biennia, funds for the universities, state college, and community colleges were allocated based on a mechanism 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 are published in detail in the Legislative Council Bureau’s Bulletin No. 01-4 titled *Committee to Study the Funding of Higher Education*.

For the previous 09-11 biennium, 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.

For the 11-13 biennium, the Board of Regents again recommended a deviation from the traditional formula. Due to the continued difficulty of forecasting the impact on enrollments in what remained a volatile economic climate, NSHE recommended proportional budget reductions rather than formula adjustments. The final budget approved by the Legislature included reductions to each appropriation area for pay and benefit reductions as well as a non-enrollment driven funding decrease.

#### Appropriations Area Transfer:

The 2011 Legislature granted NSHE the ability to request approval from the Interim Finance Committee (IFC) to transfer fund between appropriation areas. In June 2011 the Board of Regents granted authority to the University of Nevada, Reno to request IFC approval to move \$4,539,082 from the consolidated UNR budget account to the consolidated School of Medicine budget account to reflect strategic realignment of resources due to budget cuts. This transfer is displayed in this book pending IFC approval.

#### Pay Reductions:

The 2011 Legislature approved, in SB 505, a 2.5% reduction in base pay for all employees of the State and State entities, including the employees of NSHE. This action included all classified and professional employees, however some classifications, such as graduate assistants, part-time instructors, resident physicians, and student workers, were not included. Salaries shown in this budget reflect the 2.5% reduction.

#### Budgeted Reserves/ Employee Furloughs:

The 2011 Legislature also approved, in SB 505, furloughs for state employees including NSHE classified and professional employees, in the amount of 6 days per year for both years of the biennium. Furloughs will generate an approximate 2.3% reduction to employee pay; however, employer contributions to retirement will be made on the pre furlough-reduced base salary. Salaries in this budget do not reflect the furlough savings; the savings from the furloughs are shown as an offset in the Reserves function.

#### Budgeted Reserves/ Pay Date Shift:

In FY 12, NSHE will be making a policy change regarding its professional and classified payrolls:

**Professional Payroll** – Traditionally NSHE professional staff have been paid once each month – on the last working day of the month for pay earned that month. In FY 12, NSHE will shift the June professional payroll pay date from the last business day of June 2012 to the first business day of July 2012. Therefore, professional employees will receive their paycheck for work done in June 2012 on the first working day of July 2012 instead of the last working day of June 2012. This change in pay dates from the last day of the month to the first day of the



month will begin in June/July 2012 and continue indefinitely. For financial statement purposes, the June payroll will be accrued in the month it was earned. It will however be paid in July with the following fiscal year's (FY 13) funds. The net effect is in FY 12 the state operating budget will fund 11 professional payrolls instead of 12.

**Classified Payroll** – NSHE classified are paid twice each month – on or about the 25<sup>th</sup> for pay earned from the 1<sup>st</sup> to the 15<sup>th</sup> of that month, and on or about the 10<sup>th</sup> for pay earned from the 16<sup>th</sup> to the end of the previous month. On or about July 10<sup>th</sup>, classified employees receive their last check for the prior fiscal year (June 16<sup>th</sup> to 30<sup>th</sup>). That last payroll is accrued for financial statement purposes to the prior fiscal year and paid during the 13<sup>th</sup> account period using the prior fiscal year funds. In FY 12, NSHE will fund the payment of that final payroll in the following fiscal year, starting in July 2012 and continuing indefinitely. No change will be made to the classified pay dates, and no change will be made to the prior year accrual for financial statement purposes. The net effect is in FY 12 the state operating budget will fund 23 classified payrolls instead of 24. This will also be a permanent change in accounting for the 24<sup>th</sup> payroll.

The 2011 Legislature approved enabling legislation for this policy change in AB 580.

Salaries in this budget do not reflect the savings from this policy change and are shown at 12 month rates for professional staff and 24 pay periods for classified staff; the savings from the change is shown as an offset in the Reserves function.

Fringe Benefit Rates:

**Health Insurance Rates:**

The employer contribution to the Public Employee's Benefit Program for employee health insurance was decreased from FY 11 levels.

	FY 11	FY 12
Health Insurance (annual)	\$8,170.08	\$7,737.72

**Retirement Rate:**

The retirement rate for employees that participate in the PERS Employer Paid Reduced Salary Program was increased from FY 11 levels. Likewise the rate for employees who are PERS Employee/ Employer Paid as well as NSHE professional staff that are in the Retirement Plan Alternative increased as well.

	FY 11	FY 12
Employer Paid Adjusted Rate	21.50%	23.75%

Employee/ Employer Paid Rate	11.25%	12.25%
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Retirement contributions will be calculated on the adjusted base salary rate (net of the 2.5% base reduction) only. The reduction from furloughs is not included. 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 11 amounts.

	FY 11	FY 12
Personnel Assessment	0.78%	0.70%

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

**Retired Employee Group Insurance:**

The Retired Employee Group Insurance Assessment (REGIA) is assessed on salaries to fund future group health insurance liabilities for future state retirees. The FY 11 rate was reduced from the Legislative approved amount by the 26<sup>th</sup> special session.

	FY 11	FY 11 Adjusted	FY 12
REGIA	2.57%	.658%	2.134%

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

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

**Workers Compensation:**

The rate for the NSHE self-funded workers compensation program remained unchanged from FY 11 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 12 due to increased expenditures from layoffs.

	FY 11	FY 12
Unemployment Compensation	.40%	.80%

**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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### 76<sup>th</sup> Regular Session of the Nevada State Legislature *Overview of Enacted Legislation Impacting the Nevada System of Higher Education*

Measure	Topic	Description	Statutes of Nevada 2011
<b>Assembly Bills</b>			
AB29	Medical and Dental Schools	Requires that certain staff of a public hospital have an affiliation with the University of Nevada School of Medicine or the University of Nevada, Las Vegas, School of Dental Medicine, under certain circumstances	Chapter 205
AB55	Dental Licenses and Permits	Revises requirements under which a person may be issued a limited license to practice dentistry or dental hygiene in Nevada	Chapter 25
AB59	Open Meeting Law	Revises provisions of the Open Meeting Law	Chapter 383
AB80	Employee Health Benefits	Revises provisions related to the Public Employees Benefits Program	Chapter 453
AB138	College Readiness Standards	Authorizes the Nevada Department of Education to work with the Nevada System of Higher Education in establishing college and career readiness standards	Chapter 132
AB179	Disciplinary Actions for Public Employees	Revises provisions related to disciplinary actions against public employees	Chapter 272
AB193	Public Works Projects	Revises provisions governing the cancellation or delay of a public works project	Chapter 17
AB211	Employment Practices	Prohibits discriminatory employment practices based upon the gender identity or expression of a person	Chapter 112
AB220	Higher Education Reforms	Encourages the Board of Regents of the University of Nevada to implement measures to ensure the educational needs of students and prospective students will be met	Chapter 44
AB222	Teachers and Leaders Council of Nevada	Creates the Teachers and Leaders Council of Nevada	Chapter 487
AB240	Service Contracts	Revises provisions governing contracts for services entered into by certain public employers	Chapter 489
AB248	State Financial Administration	Revises certain requirements for the proposed budget of the Executive Department of the State Government	Chapter 137

<b>Measure</b>	<b>Topic</b>	<b>Description</b>	<b><i>Statutes of Nevada 2011</i></b>
AB257	Open Meeting Law	Revises provisions related to the Open Meeting Law	Chapter 459
AB330	Privatization Contracts	Declares privatization contracts to be public records	Chapter 452
AB332	Economic Forum	Requires the Nevada System of Higher Education to provide information to the Economic Forum when requested	Chapter 491
AB362	Out-of-School-Time Programs	Creates the Interim Task Force on Out-of-School-Time Programs	Chapter 353
AB449	The Knowledge Fund	Establishes a fund to provide financial assistance to certain institutions within the Nevada System of Higher Education for the development and commercialization of new technologies	Chapter 507
AB476	Trust Fund for the Education of Dependent Children	Authorizes the Board of Regents to request an allocation from the Contingency Fund to cover any projected shortfall in the Trust Fund for the Education of Dependent Children	Chapter 463
AB478	NSHE Revenue Bond Capacity	Increases the total principal amount of bonds that may be issued by the Board of Regents to finance certain projects at the University of Nevada, Reno	Chapter 179
AB493	University School for Profoundly Gifted Pupils	Provides a temporary waiver from certain minimum expenditure requirements for school districts, charter schools and university schools for profoundly gifted pupils.	Chapter 417
AB515	Nevada Junior Livestock Show Board	Clarifies membership on the Nevada Junior Livestock Show Board	Chapter 420
AB553	Retiree Health Benefits	Revises provisions governing subsidies for the coverage of certain persons under the Public Employees' Benefits Program	Chapter 503
AB563	PEBP Premiums	Establishes for the 2011-2013 biennium the amount to be paid to the Public Employees' Benefits Program for health insurance for certain active and retired public officers and employees	Chapter 421
AB570	Redistricting	Revises the districts from which the members of the Board of Regents of the University of Nevada are elected	Chapter 276

<b>Measure</b>	<b>Topic</b>	<b>Description</b>	<b>Statutes of Nevada 2011</b>
AB580	Appropriations Act	Appropriates funds for the support of the civil government of the State, including the Nevada System of Higher Education	Chapter 371
<b>Assembly Concurrent Resolutions</b>			
ACR4	NSHE Economic Development	Expresses support for economic development and the development of a highly skilled workforce in the sectors of logistics, supply chain management and renewable energy technology in Nevada	File No. 11
<b>Senate Bills</b>			
SB38	University Schools for Profoundly Gifted Pupils	Authorizes the Superintendent of Public Instruction to deduct, withhold or otherwise make adjustments to the quarterly apportionments paid to a school district, charter school or university school for profoundly gifted pupils under certain circumstances	Chapter 167
SB75	Private Equity Funding	Establishes a program to provide private equity funding to businesses engaged in certain industries in this State	Chapter 423
SB96	Millennium Scholarship	Encourages a student who receives a Governor Guinn Millennium Scholarship to volunteer for at least 20 hours of community service per year	Chapter 227
SB117	Licensing Postgraduate Residents	Revised provisions governing licensure of certain physicians	Chapter 199
SB131	State Public Health Laboratory	Requires the State Health Division to give priority to the State Public Health Laboratory under certain circumstances	Chapter 103
SB197	State Board of Education	Restructures the State Board of Education, including a non-voting representative from the Nevada System of Higher Education	Chapter 380
SB211	Common Core Standards	Requires the Legislative Committee on Education to conduct a study concerning the implementation of the Common Core State Standards in the public schools in this State	Chapter 428
SB220	Memorial Millennium Scholarship	Establishes the account, criteria, and application process for the Kenny C. Guinn Memorial Millennium Scholarship fund	Chapter 19

<b>Measure</b>	<b>Topic</b>	<b>Description</b>	<b><i>Statutes of Nevada 2011</i></b>
SB374	NSHE Formula Interim Study	Creates the Committee to Study the Funding of Higher Education	Chapter 375
SB400	Economic Development and Population Research	Establishes a process by which a state agency, including the Nevada System of Higher Education, may obtain certain county records at no charge for the purpose of economic development and population estimate research	Chapter 508
SB449	Differential Program Fees	Revises provisions governing tuition and fee charges and report certain information on graduates	Chapter 397
SB486	Millennium Scholarship	Appropriates funds for the Millennium Scholarship Program	Chapter 447
SB493	Bureau of Mines and Geology	Creates the Mining Oversight and Accountability Commission	Chapter 449
SB503	Authorizations Act	Authorizes expenditures for state agencies	Chapter 372
SB504	Capital Improvement Program	Authorizes funding for certain capital improvement projects	Chapter 373
SB505	Pay Bill	Establishes maximum salaries for certain public employees and mandates unpaid furlough days	Chapter 374



## Summary of Legislation

***Following are summary reviews of the measures enacted during the 76th 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 29** (Chapter 205, *Statutes of Nevada 2011*) provides that the staff of physicians, podiatric physicians and dentists of a public hospital may be required to be affiliated with the University of Nevada School of Medicine or the University of Nevada, Las Vegas, School of Dental Medicine. However, the bill limits the number of physicians who may be required to be so affiliated to not more than 60 percent of the staff of physicians on or before January 1, 2013, and not more than 85 percent after that date but before January 1, 2018, and in such a percentage as the board of hospital trustees deems appropriate thereafter. If so required, the physician, podiatric physician or dentist who requests staff membership must meet the standards in the regulations of the board of hospital trustees and hold and maintain a faculty or clinical appointment with one of the two Universities. An exception applies, however, if the board of hospital trustees enters into a contract with a physician or group of physicians to be the exclusive provider of certain services. Assembly Bill 29 further provides that if a physician loses privileges at a hospital because the physician no longer holds a faculty or clinical appointment with one of the Universities, that action will not be deemed to be an adverse action against the physician.

This measure is effective on July 1, 2011.

**Assembly Bill 55** (Chapter 25, *Statutes of Nevada 2011*) authorizes an applicant for a limited license to practice dentistry or dental hygiene to satisfy one of the requirements for such licensure by successfully passing a clinical examination. In addition, the bill authorizes the Board of Dental Examiners of Nevada to issue a permit to the

holder of a limited license that allows the holder of the limited license to engage in the private practice of dentistry and to accept compensation for dental services from entities other than that with which the license holder has contracted, such as the Nevada System of Higher Education or an accredited program of dentistry or dental hygiene, and requires the Board to prescribe, by regulation, the standards, conditions and other requirements for the issuance of such permits.

This measure is effective on May 10, 2011.

**Assembly Bill 59** (Chapter 383, *Statutes of Nevada 2011*) concerns the Open Meeting Law. The bill provides if a public body has taken an action which violates the Open Meeting Law, the public body must include an item on the next agenda of the public body acknowledging the finding of the Attorney General regarding the violation. The bill authorizes the Attorney General to issue subpoenas for the production of documents, records or materials in the course of his or her investigation of any violation of the Open Meeting Law and makes failure or refusal to comply with such a subpoena a misdemeanor. In addition, the bill adds certain notifications that must be included on an agenda for a meeting of a public body. Existing law makes each member of a public body who attends a meeting where action is taken in violation of the Open Meeting Law with knowledge of the fact that the meeting is in violation guilty of a misdemeanor. The bill further makes each such member who attends such a meeting subject to a civil penalty in an amount not to exceed \$500.

The provisions of the bill concerning Open Meeting Law violations are effective July 1, 2011.

**Assembly Bill 80** (Chapter 453, *Statutes of Nevada 2011*), among its provisions, clarifies that employees who are initially hired by the State on or after January 1, 2010, are not entitled to the subsidy for health coverage under the Public Employees Benefits Program if they retire with less than 15 years of service, which must include state service and may include local governmental service, with the exception of disabled retirees, or if they fail to maintain continuous coverage under the Program during retirement. Assembly Bill 553 also addresses the matter of health insurance for certain retirees and is also summarized in this document.

The provisions of the measure concerning the subsidy are effective July 1, 2011.

**Assembly Bill 138** (Chapter 132, *Statutes of Nevada 2011*) includes various provisions related to K-12 education, among which the bill authorizes the Department of Education to work in consultation with the Nevada System of Higher Education to establish clearly defined goals and benchmarks for pupils enrolled in public high schools to ensure that those pupils are adequately prepared for the educational requirements of postsecondary education and for success in the workplace. In May 2010 the State Board of Education approved for regulation, college readiness standards for Nevada that were developed jointly by the Department of Education and NSHE.

The provision of the bill concerning college and career readiness standards is effective July 1, 2011, and expires by limitation on June 30, 2014.

**Assembly Bill 179** (Chapter 272, *Statutes of Nevada 2011*) concerns disciplinary actions for public employees. The bill requires an appointing authority to consult with the Attorney General or, if the appointing authority is part of the Nevada System of Higher Education, its general counsel, regarding any proposed disciplinary action before imposing the disciplinary action. In addition, the bill requires certain investigations relating to disciplinary action against a public employee to be completed within 90 days after the employee is given notice of the allegations or investigation and provides for an extension of that time period.

This measure is effective July 1, 2011.

**Assembly Bill 193** (Chapter 17, *Statutes of Nevada 2011*) requires the State Public Works Board to obtain the prior approval of the Nevada Legislature or, if the Legislature is not in session, the Interim Finance Committee before cancelling a project authorized by the Legislature or delaying the commencement or completion of such a project beyond the period for which money for the project was authorized. In determining whether to approve such a cancellation or delay or a change in the scope of the design or construction of a project, this bill requires the Interim Finance Committee to consider certain specified criteria.

This measure is effective April 13, 2011.

**Assembly Bill 211** (Chapter 112, *Statutes of Nevada 2011*) prohibits discriminatory employment practices based upon the gender identity or expression of a person; authorizing the Nevada Equal Rights Commission to investigate certain acts of prejudice against a person with regard to employment based on gender identity or expression and sexual orientation

This measure is effective October 1, 2011.

**Assembly Bill 220** (Chapter 44, *Statutes of Nevada 2011*) encourages the Board of Regents to examine and audit the function, strengths and most efficient use of the facilities, resources and staff of each institution within the System. In addition, the bill encourages the Board to examine and audit the educational opportunities, programs and services offered by those institutions. Finally, AB220 encourages the Board to implement measures such that the educational needs of students will be met in the most economical and efficient manner possible.

This measure is effective July 1, 2011.

**Assembly Bill 222** (Chapter 487, *Statutes of Nevada 2011*) among its provisions, creates the Teachers and Leaders Council of Nevada and prescribe the membership and duties of the Council. The bill includes the Chancellor of the Nevada System of Higher Education or his or her designee as an ex officio member of the Council. The bill requires the Council to make

recommendations to the State Board of Education for the establishment of a statewide performance evaluation system for teachers and administrators employed by school districts.

The provisions of the bill concerning the Council are effective July 1, 2011.

**Assembly Bill 240** (Chapter 489, *Statutes of Nevada 2011*) concerns the employment of consultants by state agencies, including the Nevada System of Higher Education. Existing law restricts the employment of consultants by public agencies and requires the approval of certain contracts with consultants by the Interim Finance Committee. The bill expands those restrictions to apply to all contracts to provide services to state agencies, revises the exceptions to the restrictions and requires approval of the State Board of Examiners rather than the Interim Finance Committee of contracts subject to the restrictions. In addition, the bill prohibits a state agency from entering into a contract with a person for services without ensuring that the person is in active and good standing with the Secretary of State. The bill requires state agencies to report all contracts for services as part of the budget process instead of only reporting contracts with consultants and temporary employment services. Finally, the bill requires each department, division or other agency, including the Nevada System of Higher Education, to submit to the Director of the Legislative Counsel Bureau for transmittal to the 77th Session of the Legislature a report that: (1) lists each contract the department, division or agency has entered into with persons to provide services which has a term of more than 2 years and which is in the amount of less than \$1 million; and (2) sets forth a description of the necessity of entering into each contract, including, without limitation, the necessity of the contract having a term of more than 2 years.

This measure is effective July 1, 2011.

**Assembly Bill 248** (Chapter 137, *Statutes of Nevada 2011*) concerns state financial administration. Existing law specifies the contents of the proposed Executive Budget. The bill requires each proposed budget to include certain information regarding long-term performance goals and intermediate objectives of

the Executive Department and clarifies the provisions governing certain contents of the proposed budget. In addition, the bill requires the posting of certain information on various Internet websites maintained by the State, including a summary of the long-term performance goals of the Executive Department, an explanation of how the proposed budget will provide adequate funding to meet those long-term goals, and an outline of important features of the financial plan of the Executive Department. Further, the bill clarifies the provisions governing the information that state agencies are required to submit to the Budget Division of the Department of Administration to assist the Budget Division in preparing proposed executive budgets.

This measure is effective October 1, 2011.

**Assembly Bill 257** (Chapter 459, *Statutes of Nevada 2011*) requires the public body, at a minimum, to provide periods devoted to public comment and discussion of any public comments as follows: (1) one period at the beginning of the meeting before any items on which action may be taken are heard by the public body and one period before the adjournment of the meeting; or (2) a period after each item on the agenda on which action may be taken is discussed by the public body, but before the public body takes action on the item.

The measure is effective July 1, 2011.

**Assembly Bill 330** (Chapter 452, *Statutes of Nevada 2011*) provides that any privatization contract executed by or on behalf of a governmental entity is a public record and must be open to public inspection during the regular business hours of the governmental entity. The bill defines privatization contracts as a contract executed by or on behalf of a governmental entity which authorizes a private entity to provide public services that are substantially similar to the services provided by the public employees of the governmental entity; and are in lieu of the services otherwise authorized or required to be provided by the governmental entity.

This measure is effective July 1, 2011.

**Assembly Bill 332** (Chapter 491, *Statutes of Nevada 2011*) makes a number of changes to the operations of the Economic Forum, including authorizing the Economic Forum to request testimony and information from any state agency, including the Nevada System of Higher Education, which then must provide the testimony or information.

This measure is effective July 1, 2011.

**Assembly Bill 362** (Chapter 353, *Statutes of Nevada 2011*) establishes the Interim Task Force on Out-of-School-Time Programs and requires the Task Force to prescribe standards for out-of-school-time programs and make certain other recommendations concerning out-of-school-time programs. The Task Force is composed of 12 members, including a representative of the Nevada System of Higher Education appointed by the Board of Regents. The bill also requires the Task Force to submit a report of its recommendations to the Governor and to the Director of the Legislative Counsel Bureau for transmittal to the 77th Session of the Nevada Legislature.

This measure is effective on July 1, 2011, and the provisions of the measure establishing the interim task force expire by limitation on June 30, 2013.

**Assembly Bill 449** (Chapter 507, *Statutes of Nevada 2011*) establishes a structure for the economic development programs of this State. Among its numerous provisions, the bill creates an Advisory Council on Economic Development and the Board of Economic Development, which among its members includes the Chancellor of the Nevada System of Higher Education. In addition, the measure creates the Office of Economic Development within the Office of the Governor and the position of Executive Director of the Office. The duties of the Office and its Executive Director, include, the development of a State Plan for Economic Development and the designation of regional development authorities for the regions of this State. On July 1, 2012, the existing powers and duties of the Commission on Economic Development will be transferred to the Office of Economic Development.

Further, AB449 establishes a program for the development and commercialization of research and technology at the University of Nevada, Las Vegas, the University of Nevada, Reno, and the Desert Research Institute, and creates the Knowledge Fund. Money in the Knowledge Fund may be used by the universities and the Desert Research Institute to provide funding for: (1) the recruitment, hiring and retention of faculty and teams to conduct research in science and technology; (2) research laboratories and related equipment; (3) the construction of research clinics, institutes and facilities and related buildings; and (4) matching funds for federal and private grants that further economic development. In addition, money in the Knowledge Fund will be used to establish a technology outreach program at strategic locations throughout Nevada. Further, the bill authorizes the University of Nevada, Las Vegas, the University of Nevada, Reno and the Desert Research Institute to enter into agreements for the allocation of commercialization revenue generated from programs receiving money from the Knowledge Fund. The measure did not appropriate dollars to start-up the Knowledge Fund.

The provisions of the bill concerning the Knowledge Fund are effective July 1, 2011.

**Assembly Bill 476** (Chapter 463, *Statutes of Nevada 2011*) authorizes the Board of Regents to request an allocation from the Contingency Fund to cover a projected shortfall in the Trust Fund for the Education of Dependent Children. In addition, the bill appropriates \$25,000 in support of the fund. Under existing state law, the Trust Fund for the Education of Dependent Children is established to pay certain fees and expenses for the dependent children of a police officer, firefighter, officer of the Nevada Highway Patrol, or a volunteer ambulance driver or attendant killed in the line of duty.

This measure is effective on July 1, 2011.

**Assembly Bill 478** (Chapter 179, *Statutes of Nevada 2011*) extends the authority of the Board of Regents to issue revenue bonds for certain capital construction projects at the University of Nevada, Reno by \$35.7 million.

This measure is effective on July 1, 2011.

**Assembly Bill 493** (Chapter 417, *Statutes of Nevada 2011*) extends the prospective expiration of the temporary waiver from certain requirements governing expenditures of money for textbooks, instructional supplies, instructional software and instructional hardware by school districts, charter schools and university schools for profoundly gifted pupils.

This measure is effective June 15, 2011.

**Assembly Bill 515** (Chapter 420, *Statutes of Nevada 2011*) amends the provisions of state law concerning membership of the Nevada Junior Livestock Show Board. The current law provides that one member is from the teaching staff of the UNR College of Agriculture. The bill updates the name of the college to the College of Agriculture, Biotechnology and Natural Resources. In addition, the bill changes the one member of the Board from the Agricultural Extension Department of the NSHE Public Service Division to a member from the University of Nevada Cooperative Extension.

The measure is effective July 1, 2011.

**Assembly Bill 553** (Chapter 503, *Statutes of Nevada 2011*) concerns health insurance under the Public Employees' Benefits Program for certain retirees. Existing law provides for the payment of a subsidy to cover a portion of the cost of coverage under the Public Employees' Benefits Program for certain retired officers and employees with state service. The bill provides that officers and employees initially hired on or after January 1, 2012, by the State are not eligible for a subsidy upon retirement. Such persons may participate in the Program, paying the entire cost of that coverage, until they are eligible for coverage under an individual medical plan offered by Medicare.

This measure is effective July 1, 2011.

**Assembly Bill 563** (Chapter 421, *Statutes of Nevada 2011*) establishes the amount of the State's share of the costs of premiums or contributions for group health insurance for active state officers and employees who participate in the Public Employees' Benefits Program. In

addition, the bill establishes the base amount that is used to calculate the share of the costs of premiums or contributions for group insurance under the Program that is required to be paid by the State and local governments for retired public officers and employees.

This measure is effective July 1, 2011.

**Assembly Bill 570** (Chapter 276, *Statutes of Nevada 2011*) revises the boundaries of the 13 Districts from which the members of the Board of Regents are elected by designating the blocks, block groups and census tracts that comprise each of those Districts based upon the data from the 2010 United States Census. In addition, the bill provides that the members of the Board of Regents who were elected on November 4, 2008, and on November 2, 2010, respectively, shall serve out the term of office for which they were elected by representing the District to which they were elected through January 8, 2013, and representing the corresponding new Districts established by AB570 from January 8, 2013, until the expiration of their current term of office.

The provisions of this measure have varying effective dates, but for the purpose of filing for office and for nominating and electing members of the Board of Regents it is effective January 1, 2012.

**Assembly Bill 580** (Chapter 371, *Statutes of Nevada 2011*), referred to as the Appropriations Act, delineates the amount of the General Fund support approved by the Legislature for the operation of Nevada state government, including the Nevada System of Higher Education, for the 2011-13 biennium. In closing the budgets of the Nevada System of Higher Education, \$944.8 million in General Fund appropriations were approved. In addition, the bill authorized the transfer of appropriated funds between various NSHE budget accounts with the approval of the Interim Finance Committee upon the recommendation of the Governor. Further, the act authorizes NSHE to pay the salaries of professional employees on the first day of the month immediately following the month in which the salary was earned and to pay salaries for professional and classified employees from money

appropriated for the fiscal year in which the payments are made.

The provisions of the measure concerning authorized funding for higher education are effective July 1, 2011.

### **Assembly Concurrent Resolutions**

**Assembly Concurrent Resolution 4** (File No. 11, *Statutes of Nevada 2011*) resolves that it is the intent of the Nevada State Legislature to promote Nevada as a distribution and transportation center, and as a state that is at the forefront of renewable energy technology. The resolution urges the Governor to prioritize and promote economic development in the sectors of logistics, supply chain management and renewable energy technology. In addition, the resolution recognizes the need to prioritize the training and education of a highly skilled workforce in the sectors of logistics, supply chain management and renewable energy technology to promote the investment of private capital in logistics-related and renewable energy-related businesses in Nevada.

This resolution is effective upon passage.

### **Senate Bills**

**Senate Bill 38** (Chapter 167, *Statutes of Nevada 2011*) authorizes the Superintendent of Public Instruction to deduct or withhold from a quarterly apportionment if a school district, charter school or university school for profoundly gifted pupils, such as the Davidson Academy of Nevada which is located at the University of Nevada, Reno, fails to repay certain amounts due the Department of Education or pays a claim determined to be unearned, illegal or unreasonably excessive or fails to submit a report or other information that is required to be submitted to the Superintendent, State Board of Education or Department pursuant to a statute. The amount deducted must correspond to the amount due or the amount of the claim. If the required report or information is subsequently provided, the amount withheld must be immediately paid.

This measure is effective July 1, 2011.

**Senate Bill 75** (Chapter 423, *Statutes of Nevada 2011*) includes several resolving statements regarding the availability of private equity funding for investment in various areas such as health care and life sciences, cyber security, homeland security and defense, alternative energy, advanced materials and manufacturing, information technology and other industries critical to economic development in this State would create greater exposure for institutions of the Nevada System of Higher Education and would encourage innovation and cooperation among NSHE institution through expanded projects designed around those industries critical to economic development in this State.

In addition, the measure resolves that availability of private equity funding in these areas would increase the ability of institutions of the Nevada System of Higher Education, businesses in the State of Nevada and nonprofit corporations and organizations in the State of Nevada to compete more successfully for federal and private research and development funding. Senate Bill 75 requires the State Treasurer to form an independent corporation for public benefit, the purpose of which is to act as a limited partner of limited partnerships or a shareholder or member of limited-liability companies that provide private equity funding to businesses that engage in certain industries. The bill further enacts provisions governing the composition and duties and responsibilities of the board of directors of the corporation for public benefit. Among its members, the board of directors includes the Chancellor of the Nevada System of Higher Education.

This measure is effective October 1, 2011.

**Senate Bill 96** (Chapter 227, *Statutes of Nevada 2011*) encourages a student who receives the Millennium Scholarship to volunteer at least 20 hours of community service during each year that the student receives the Millennium Scholarship.

This measure is effective July 1, 2011.

**Senate Bill 117** (Chapter 199, *Statutes of Nevada 2011*) revises the requirements that must be met before applying for a license to practice medicine in Nevada to allow a resident who is enrolled in a

progressive postgraduate training program in the United States or Canada and who has completed certain other existing requirements to be considered for a license after completing 24 months of the program and committing in writing to complete the program.

This measure is effective October 1, 2011.

**Senate Bill 131** (Chapter 103, *Statutes of Nevada 2011*) requires the Health Division, when contracting for services concerning the examination and testing of infants to discover preventable or inheritable disorders, to give first priority to the State Public Health Laboratory, second priority to any other qualified laboratory in this State and third priority to any qualified laboratory outside of this State that is capable of performing the tests. The State Public Health Laboratory is under the University of Nevada School of Medicine.

This measure is effective May 24, 2011.

**Senate Bill 197** (Chapter 380, *Statutes of Nevada 2011*) provides for the election and appointment of members to the State Board of Education. The bill removes the provisions creating the 10-member elected State Board of Education and provides for the election and appointment of members whose terms will commence on January 8, 2013. The restructured Board will include four non-voting members, including one member who is appointed by the Governing representing the Nevada System of Higher Education, who is nominated by the Board of Regents. In addition, the measure revises the qualifications and duties of the Superintendent of Public Instruction and provides for his or her appointment by the Governor from a list of candidates provided by the State Board of Education.

The provisions of the bill concerning the restructuring of the State Board of Education become effective on January 1, 2012, for the purpose of filing for office and for nominating and electing members and on January 8, 2013, for all other purposes. The provisions concerning the Superintendent for public instruction are effective July 1, 2011.

**Senate Bill 211** (Chapter 428, *Statutes of Nevada 2011*) requires the Legislative Committee on Education to conduct a study concerning the implementation of the Common Core State Standards in the public schools in this State. The study conducted must be in consultation with the Nevada STEM Education Coalition. The National Governors Association Center for Best Practices and the Council of Chief State School Officers released a set of national education standards for English language arts and mathematics, commonly referred to as the "Common Core State Standards." Forty-eight states, including Nevada, have signed on to participate in the Common Core State Standards. On June 18, 2010, the State Board of Education adopted the draft of the Common Core State Standards, and on December 10, 2010, the State Board adopted a temporary regulation relating to the Common Core State Standards.

This measure is effective on July 1, 2011.

**Senate Bill 220** (Chapter 19, *Statutes of Nevada 2011*) establishes the Kenny C. Guinn Memorial Millennium Scholarship. Following the tragic death of Governor Guinn on July 22, 2010, a special memorial fund known as the Kenny C. Guinn Memorial Millennium Scholarship Fund was established to accept donations in memory of Governor Guinn. The money received from such donations is currently being kept in a special account in the Millennium Scholarship Trust Fund. Senate Bill 220 provides for the new account and authorizes the use of the money in the account to provide a Kenny C. Guinn Memorial Millennium Scholarship to one college senior each year who is receiving a Millennium Scholarship, is majoring in elementary education or secondary education and meets certain other criteria. The recipient of the Memorial Scholarship each year will be selected by the Board of Trustees of the College Savings Plans of Nevada. To the extent of available money in the account, the amount of the annual Memorial Scholarship must not exceed \$4,500 to pay the authorized educational expenses of the recipient for the school year that are not otherwise paid for by the Millennium Scholarship awarded to the recipient. A Memorial Scholarship must be used only for the payment of registration fees and laboratory fees and expenses, to purchase required textbooks and course materials and for

other costs related to the attendance of the recipient at an eligible institution.

This measure is effective July 1, 2011.

**Senate Bill 374** (Chapter 375, *Statutes of Nevada 2011*) creates the Committee to Study the Funding of Higher Education and provides for the composition and the powers and duties of the Committee. The bill defines the Committee membership to include twelve voting members: three members from the Senate, Assembly and Board of Regents (appointed by the Chair of the Board) and three members appointed by the Governor. The Committee will also include four non-voting members appointed by the Governor: one employed by the Budget Division and three employed by the Nevada System of Higher Education. This bill further makes appropriations for the purposes of conducting a study of the funding of higher education, and paying for the cost of the participation of the members of the Committee who are Legislators.

This measure is effective on July 1, 2011.

**Senate Bill 400** (Chapter 508, *Statutes of Nevada 2011*) establishes a process by which a state agency, including faculty of the Nevada System of Higher Education or any branch or facility of the System, engaged in activities related to economic development and population research may obtain at no charge information on each parcel in a county, known as the parcel dataset, and the digital parcel base map of a county.

This measure is effective July 1, 2011.

**Senate Bill 449** (Chapter 397, *Statutes of Nevada 2011*) authorizes the Board of Regents to establish tuition charges and assess registration fees and other fees based on the demand for or the costs of providing the academic program or major for which the tuition charges are fixed or the registration fees are assessed, commonly referred to as differential program fees. In addition, the measure requires the Board of Regents to make certain reports to the Legislature, including the number and percent of students who complete an academic program and the rate of those students who secure employment in this state. The bill requires the Director of the Department of

Employment, Training and Rehabilitation to provide certain information on employment and wages to the Board of Regents for purposes of the report.

This measure is effective July 1, 2011.

**Senate Bill 486** (Chapter 447, *Statutes of Nevada 2011*) appropriates \$10 million from the General Fund in support of the Governor Guinn Millennium Scholarship.

This measure is effective June 16, 2011.

**Senate Bill 493** (Chapter 449, *Statutes of Nevada 2011*) creates the Mining Oversight and Accountability Commission, consisting of seven members appointed by the Governor. The bill identifies particular state entities that are subject to the supervision of the Commission with respect to their activities related to mines and mining, including but not limited to the Bureau of Mines and Geology in the Public Service Division of the Nevada System of Higher Education.

The provisions of the bill concerning the Commission and its duties are effective June 16, 2011.

**Senate Bill 503** (Chapter 372, *Statutes of Nevada 2011*), referred to as the Authorizations Act, represents authority for agencies, including the Nevada System of Higher Education, to collect and expend monies other than State General Funds and includes federal funds, gifts, grants, interagency transfers, service fees and other funds. In closing the budgets of the Nevada System of Higher Education, \$944.8 million in General Fund appropriations were approved, non-General Fund revenue sources included \$456.6 million and includes student registration fees, non-resident tuition, student application fees, federal revenues and operating capital investment income.

The provisions of the measure concerning the Nevada System of Higher Education are effective July 1, 2011.



**Senate Bill 504** (Chapter 373, *Statutes of Nevada 2011*) provides for the implementation of the 2011 Capital Improvement Program as approved by the money committees. The measure includes \$15 million for maintenance (HECC/SHECC) for the Nevada System of Higher Education.

This measure is effective June 14, 2011.

**Senate Bill 505** (Chapter 374, *Statutes of Nevada 2011*) establishes the maximum allowable salaries for employees in the unclassified and classified-medical service. The bill requires that the salary of each employee in all departments of State Government be reduced by 2.5 percent. The bill provides for 48 hours of unpaid furlough leave each year for full-time employees of all branches of state government. The bill holds employees subject to furloughs harmless in the accumulation of retirement service credit for time taken as furlough leave. The bill also provides an exception to the requirement of furlough leave for employees identified by their employing agency as critical in the protection of public health, safety, and welfare, with approval of the appropriate governing body. In lieu of furlough leave, these exempt employees are required to participate in the 2.3 percent reduction in pay.

This measure is effective July 1, 2011.

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NEVADA SYSTEM OF HIGHER EDUCATION  
 APPROPRIATION SUMMARY, 76th Legislative Session

Legislation	Appropriation Area	Description	FY2012	FY2013	Total Appropriation
AB580	NSHE	State Appropriated Operating Funds	472,379,729	472,379,729	944,759,458
SB503	NSHE	Authorization of Non-appropriated Revenues	227,776,271	228,781,709	456,557,980
AB580	WICHE GF	WICHE Administration and Loan	876,119	878,241	1,754,360
AB503	WICHE Non-GF	Wiche Loand and Stipend Fund	488,315	487,375	975,690

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**NEVADA SYSTEM OF HIGHER EDUCATION  
2011 CIP  
Campus Improvement Projects ("U" Projects)**

Institution	Approved Regent's Recommendation April 16, 2010		
	\$10M HECC Distribution [1]	\$5M SHECC Distribution [2]	\$15M Total Distribution
UNLV	\$3,393,670	\$1,867,399	\$5,261,069
UNR	\$3,615,010	\$2,013,490	\$5,628,500
CSN	\$1,178,380	\$411,620	\$1,590,000
TMCC	\$599,657	\$425,343	\$1,025,000
WNC	\$366,036	\$204,895	\$570,931
GBC	\$321,439	\$30,061	\$351,500
DRI	\$325,808	\$47,192	\$373,000
NSC	\$100,000	\$0	\$100,000
System Admin	\$100,000	\$0	\$100,000
<b>Total</b>	<b>\$10,000,000</b>	<b>\$5,000,000</b>	<b>\$15,000,000</b>

Institution	SB 504 (2011 CIP) June 7, 2011		
	\$10M HECC Distribution [1]	\$5M SHECC Distribution [2]	\$15M Total Distribution
UNLV	\$3,393,670	\$1,867,399	\$5,261,069
UNR	\$3,615,010	\$2,013,490	\$5,628,500
CSN	\$1,178,380	\$411,620	\$1,590,000
TMCC	\$599,657	\$425,343	\$1,025,000
WNC	\$366,036	\$204,895	\$570,931
GBC	\$321,439	\$30,061	\$351,500
DRI	\$325,808	\$47,192	\$373,000
NSC	\$100,000	\$0	\$100,000
System Admin	\$100,000	\$0	\$100,000
<b>Total</b>	<b>\$10,000,000</b>	<b>\$5,000,000</b>	<b>\$15,000,000</b>

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

[2] Source of funding from the Special Construction Fund for Higher Education (SHECC).

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## Summary Tables

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# Nevada System of Higher Education

## State Supported Operating Budget Revenues by Source

### 2010-11 Operating Budget, 2011-12 Operating Budget

<b>Revenue by Source</b>	<i>2010-11</i>		<i>2011-12</i>		<i>Difference</i>	
	<i>Operating Budget</i>	<i>% of Total</i>	<i>Operating Budget</i>	<i>% of Total</i>	<i>2011-12 Over 2010-11 \$</i>	<i>%</i>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	558,866,922	69.99%	473,255,848	65.20%	-85,611,074	-15.32%
<b>Total State Appropriation</b>	<b>558,866,922</b>	<b>69.99%</b>	<b>473,255,848</b>	<b>65.20%</b>	<b>-85,611,074</b>	<b>-15.32%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	146,814,445	18.39%	171,721,749	23.66%	24,907,304	16.97%
Non-Resident Tuition	51,897,513	6.50%	47,829,431	6.59%	-4,068,082	-7.84%
Miscellaneous Student Fees	2,441,366	0.31%	2,731,243	0.38%	289,877	11.87%
Discretionary Funds	165,560	0.02%	165,560	0.02%	0	0.00%
County Funds	694,116	0.09%	581,632	0.08%	-112,484	-16.21%
Federal Funds	2,542,628	0.32%	2,854,072	0.39%	311,444	12.25%
Surcharge	19,273,047	2.41%	24,349,416	3.35%	5,076,369	26.34%
Investment Income	0	0.00%	1,731,198	0.24%	1,731,198	-
Miscellaneous	15,341,666	1.92%	161,386	0.02%	-15,180,280	-98.95%
WICHE Loan Payments	150,000	0.02%	176,208	0.02%	26,208	17.47%
WICHE Stipend Repayments	127,000	0.02%	148,936	0.02%	21,936	17.27%
WICHE Interest on Loans	113,000	0.01%	132,121	0.02%	19,121	16.92%
WICHE Fines & Penalties	1,050	0.00%	1,050	0.00%	0	0.00%
WICHE Early Loan Repayments	25,000	0.00%	30,000	0.00%	5,000	20.00%
<b>Total Other Revenue Sources</b>	<b>239,586,391</b>	<b>30.01%</b>	<b>252,614,002</b>	<b>34.80%</b>	<b>13,027,611</b>	<b>5.44%</b>
<b>TOTAL REVENUE</b>	<b>798,453,313</b>	<b>100.00%</b>	<b>725,869,850</b>	<b>100.00%</b>	<b>-72,583,463</b>	<b>-9.09%</b>

**Nevada System of Higher Education**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2010-11 Operating Budget, 2011-12 Operating Budget**

<b>Appropriation Area</b>	<b>2010-11</b>		<b>2011-12</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2011-12 Over 2010-11</b>	
					<b>\$</b>	<b>%</b>
<b>System Administration</b>	4,988,931	0.62%	4,618,275	0.64%	-370,656	-7.43%
<b>University Press</b>	614,656	0.08%	473,285	0.07%	-141,371	-23.00%
<b>System Computing Services</b>	18,715,545	2.34%	16,669,848	2.30%	-2,045,697	-10.93%
<b>NSHE Special Projects</b>	2,234,034	0.28%	1,946,486	0.27%	-287,548	-12.87%
<b>WICHE</b>	1,342,682	0.17%	1,364,434	0.19%	21,752	1.62%
<b>University of Nevada, Reno</b>	178,329,116	22.33%	153,754,751	21.18%	-24,574,365	-13.78%
<b>Intercollegiate Athletics - UNR</b>	5,328,304	0.67%	3,662,849	0.50%	-1,665,455	-31.26%
<b>Statewide Programs - UNR</b>	5,229,267	0.65%	2,642,428	0.36%	-2,586,839	-49.47%
<b>Cooperative Extension Service</b>	9,525,895	1.19%	8,635,426	1.19%	-890,469	-9.35%
<b>Agricultural Experiment Station</b>	6,955,069	0.87%	6,142,696	0.85%	-812,373	-11.68%
<b>Business Center North</b>	2,139,664	0.27%	1,828,181	0.25%	-311,483	-14.56%
<b>Medical School</b>	33,194,064	4.16%	33,530,043	4.62%	335,979	1.01%
<b>State Health Laboratory</b>	1,702,580	0.21%	1,518,317	0.21%	-184,263	-10.82%
<b>University of Nevada, Las Vegas</b>	246,123,984	30.83%	226,573,541	31.21%	-19,550,443	-7.94%
<b>Intercollegiate Athletics - UNLV</b>	7,465,366	0.93%	6,492,671	0.89%	-972,695	-13.03%
<b>Statewide Programs - UNLV</b>	1,233,971	0.15%	819,694	0.11%	-414,277	-33.57%
<b>Business Center South</b>	1,839,433	0.23%	1,583,585	0.22%	-255,848	-13.91%
<b>Law School</b>	12,070,434	1.51%	12,057,501	1.66%	-12,933	-0.11%
<b>Dental School</b>	13,989,954	1.75%	13,278,700	1.83%	-711,254	-5.08%
<b>College of Southern Nevada</b>	130,843,839	16.39%	123,873,125	17.07%	-6,970,714	-5.33%
<b>Great Basin College</b>	19,613,999	2.46%	17,807,116	2.45%	-1,806,883	-9.21%
<b>Truckee Meadows Community College</b>	47,987,023	6.01%	44,234,343	6.09%	-3,752,680	-7.82%
<b>Western Nevada College</b>	22,391,921	2.80%	20,560,223	2.83%	-1,831,698	-8.18%
<b>State Funded Perkins Loans</b>	41,132	0.01%	35,793	0.00%	-5,339	-12.98%
<b>Desert Research Institute</b>	8,387,716	1.05%	7,570,058	1.04%	-817,658	-9.75%
<b>Nevada State College</b>	16,164,734	2.02%	14,196,481	1.96%	-1,968,253	-12.18%
<b>SYSTEMWIDE TOTAL</b>	<b>798,453,313</b>	<b>100.00%</b>	<b>725,869,850</b>	<b>100.00%</b>	<b>-72,583,463</b>	<b>-9.09%</b>

## Nevada System of Higher Education

### State Supported Operating Budget

#### Allocation of Resources by Budget Function

#### 2010-11 Operating Budget, 2011-12 Operating Budget

Budget Function	2010-11	% of Total	2011-12	% of Total	Difference	
	Operating Budget		Operating Budget		2011-12 Over 2010-11	
					\$	%
<b>INSTR &amp; DEPT RESEARCH</b>	374,980,804	46.96%	370,073,893	50.98%	-4,906,911	-1.31%
<b>RESEARCH</b>	19,827,373	2.48%	16,916,511	2.33%	-2,910,862	-14.68%
<b>PUBLIC SERVICE</b>	12,800,195	1.60%	11,482,951	1.58%	-1,317,244	-10.29%
<b>ACADEMIC SUPPORT</b>	94,241,335	11.80%	88,484,657	12.19%	-5,756,678	-6.11%
<b>STUDENT SERVICES</b>	57,109,938	7.15%	53,031,991	7.31%	-4,077,947	-7.14%
<b>INSTIT'L SUPPORT</b>	110,737,327	13.87%	107,001,157	14.74%	-3,736,170	-3.37%
<b>O &amp; M OF PLANT</b>	127,257,071	15.94%	111,065,410	15.30%	-16,191,661	-12.72%
<b>SCHOLARSHIPS</b>	19,293,578	2.42%	20,574,617	2.83%	1,281,039	6.64%
<b>RESERVES</b>	-17,794,308	-2.23%	-52,761,337	-7.27%	-34,967,029	196.51%
<b>SYSTEMWIDE TOTAL</b>	798,453,313	100.00%	725,869,850	100.00%	-72,583,463	-9.09%

**Nevada System of Higher Education**

**State Supported Operating Budget  
Allocation of Resources by Expenditure Object  
2010-11 Operating Budget, 2011-12 Operating Budget**

Expenditure Object	2010-11	% of Total	2011-12	% of Total	Difference	
	Operating Budget		Operating Budget		2011-12 Over 2010-11	
					\$	%
Professional	362,310,909	45.38%	317,055,957	43.68%	-45,254,952	-12.49%
Graduate Assistant	14,006,663	1.75%	14,471,416	1.99%	464,753	3.32%
Resident Physicians	757,688	0.09%	722,893	0.10%	-34,795	-4.59%
Teaching Assistant	375,971	0.05%	355,171	0.05%	-20,800	-5.53%
Classified	98,287,844	12.31%	81,366,670	11.21%	-16,921,174	-17.22%
Wages	6,382,050	0.80%	6,816,588	0.94%	434,538	6.81%
Fringe	134,216,728	16.81%	120,769,020	16.64%	-13,447,708	-10.02%
Operating	181,984,079	22.79%	184,233,910	25.38%	2,249,831	1.24%
O-S Travel	131,381	0.02%	78,225	0.01%	-53,156	-40.46%
<b>SYSTEMWIDE TOTAL</b>	<b>798,453,313</b>	<b>100.00%</b>	<b>725,869,850</b>	<b>100.00%</b>	<b>-72,583,463</b>	<b>-9.09%</b>

Employee Classification	2010-11	% of Total	2011-12	% of Total	Difference	
	Operating Budget		Operating Budget		2011-12 Over 2010-11	
					#	%
Professional	4,721.07	65.88%	4,548.30	69.54%	-172.78	-3.66%
Resident Physicians	15.21	0.21%	14.23	0.22%	-0.98	-6.45%
Classified	2,429.68	33.91%	2,226.45	35.79%	-203.23	-8.36%
<b>SYSTEMWIDE TOTAL</b>	<b>7,165.96</b>	<b>100.00%</b>	<b>6,788.98</b>	<b>0.00%</b>	<b>-376.98</b>	<b>-5.26%</b>

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

Campus	2009-2010 Net Annual	2010-2011 Net Annual	Percent Change
<b>University of Nevada, Reno</b>			
Degree Seeking			
Undergraduate	12,495	13,211	5.42%
Graduate	3,214	3,133	-2.60%
First Professional	239	242	1.45%
Non-degree Seeking	365	415	11.94%
<b>Campus Total</b>	<b>16,312</b>	<b>17,000</b>	<b>4.05%</b>
<b>University of Nevada, Las Vegas</b>			
Degree Seeking			
Undergraduate	20,430	20,566	0.66%
Graduate	5,446	4,995	-9.03%
First Professional	800	795	-0.63%
Non-degree Seeking	757	507	-49.36%
<b>Campus Total</b>	<b>27,433</b>	<b>26,863</b>	<b>-2.12%</b>
<b>Nevada State College</b>	<b>2,596</b>	<b>3,041</b>	<b>14.62%</b>
<b>College of Southern Nevada</b>	<b>43,614</b>	<b>42,953</b>	<b>-1.54%</b>
<b>Great Basin College</b>	<b>3,577</b>	<b>3,616</b>	<b>1.06%</b>
<b>Truckee Meadows Community College</b>	<b>13,477</b>	<b>13,178</b>	<b>-2.27%</b>
<b>Western Nevada College</b>	<b>5,700</b>	<b>5,609</b>	<b>-1.62%</b>
<b>System Total</b>	<b>112,709</b>	<b>112,258</b>	<b>-0.40%</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>2009-2010 Net Annual**</b>	<b>2010-2011 Net Annual**</b>	<b>Percent Change</b>	<b>2011-2012 Projected</b>	<b>Percent Change</b>
<b>University of Nevada, Reno</b>					
Undergraduate	10,920	11,472	4.81%	11,303	-1.49%
Graduate- Masters	1,242	1,224	-1.44%	1,285	4.76%
Graduate- Doctorate	609	593	-2.70%	630	5.93%
Campus Total	12,770	13,289	3.90%	13,219	-0.53%
<b>University of Nevada, Las Vegas</b>					
Undergraduate	16,978	16,785	-1.15%	16,597	-1.13%
Graduate- Masters	2,382	2,192	-8.70%	2,329	5.89%
Graduate- Doctorate	726	743	2.21%	710	-4.59%
Campus Total	20,087	19,719	-1.86%	19,636	-0.42%
<b>Nevada State College</b>					
Lower Division	993	1,206	17.66%	1,107	-8.93%
Upper Division	733	808	9.32%	817	1.08%
Campus Total	1,726	2,014	14.31%	1,924	-4.68%
<b>College of Southern Nevada</b>					
Lower Division	21,997	22,116	0.54%	22,159	0.19%
Upper Division	30	36	16.35%	31	-
Campus Total	22,027	22,153	0.57%	22,190	0.17%
<b>Great Basin College</b>					
Lower Division	1,809	1,748	-3.49%	1,771	1.29%
Upper Division	185	191	2.98%	181	-5.29%
Campus Total	1,994	1,939	-2.85%	1,952	0.68%
<b>Truckee Meadows Community College</b>					
	7,307	7,125	-2.56%	7,176	0.71%
<b>Western Nevada College</b>					
Lower Division	2,874	2,917	1.47%	2,912	-0.18%
Upper Division	14.0	13.0	-7.69%	14	7.14%
Campus Total	2,888	2,930	1.43%	2,926	-0.14%
<b>System Total</b>	<b>68,799</b>	<b>69,169</b>	<b>0.53%</b>	<b>69,009</b>	<b>-0.23%</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%

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## **Operating Budget Detail**

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## System Administration

### State Supported Operating Budget Revenues by Source

#### 2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	5,492,127	98.01%	4,980,100	97.81%	-512,027	-9.32%
Total State Appropriation	5,492,127	98.01%	4,980,100	97.81%	-512,027	-9.32%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	111,460	1.99%	111,460	2.19%	0	0.00%
Total Other Revenue Sources	111,460	1.99%	111,460	2.19%	0	0.00%
<b>TOTAL REVENUE</b>	5,603,587	100.00%	5,091,560	100.00%	-512,027	-9.14%

## System Administration

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
MANAGEMENT ASSISTANCE PARTNERSHIP						
Professional	5.47	435,296	3.60	290,212	-1.87	-145,084
Classified	0.00	0	1.00	40,860	1.00	40,860
Fringe	0.00	116,158	0.00	101,498	0.00	-14,660
Total	5.47	551,454	4.60	432,570	-0.87	-118,884
TOTAL PUBLIC SERVICE						
Professional	5.47	435,296	3.60	290,212	-1.87	-145,084
Classified	0.00	0	1.00	40,860	1.00	40,860
Fringe	0.00	116,158	0.00	101,498	0.00	-14,660
Total	5.47	551,454	4.60	432,570	-0.87	-118,884
<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	18.23	2,177,444	18.70	2,398,562	0.47	221,118
Classified	7.00	390,606	6.00	326,621	-1.00	-63,985
Fringe	0.00	698,565	0.00	726,886	0.00	28,321
Operating	0.00	91,654	0.00	91,654	0.00	0
Total	25.23	3,358,269	24.70	3,543,723	-0.53	185,454
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	131,757	0.00	30,066	0.00	-101,691
Total	0.00	131,757	0.00	30,066	0.00	-101,691

## System Administration

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INDEP AUDIT FEE</b>						
Operating	0.00	595,175	0.00	630,025	0.00	34,850
Total	0.00	595,175	0.00	630,025	0.00	34,850
<b>STATE ASSESSMENTS</b>						
Operating	0.00	3,483	0.00	3,483	0.00	0
Total	0.00	3,483	0.00	3,483	0.00	0
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	18.23	2,177,444	18.70	2,398,562	0.47	221,118
Classified	7.00	390,606	6.00	326,621	-1.00	-63,985
Fringe	0.00	698,565	0.00	726,886	0.00	28,321
Operating	0.00	868,087	0.00	801,246	0.00	-66,841
Total	25.23	4,134,702	24.70	4,253,315	-0.53	118,613
<b><u>O &amp; M OF PLANT</u></b>						
<b>JANITORIAL SVCS</b>						
Operating	0.00	133,944	0.00	145,804	0.00	11,860
Total	0.00	133,944	0.00	145,804	0.00	11,860
<b>SERVICES</b>						
Operating	0.00	46,175	0.00	46,175	0.00	0
Total	0.00	46,175	0.00	46,175	0.00	0
<b>SO NEV OFFICE OPERATING - SYSTEM</b>						
Operating	0.00	265,503	0.00	234,408	0.00	-31,095
Total	0.00	265,503	0.00	234,408	0.00	-31,095
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	445,622	0.00	426,387	0.00	-19,235
Total	0.00	445,622	0.00	426,387	0.00	-19,235

## System Administration

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		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 - VACANCY SAVINGS						
Professional	0.00	0	0.00	-62,919	0.00	-62,919
Classified	0.00	0	0.00	-14,755	0.00	-14,755
Total	0.00	0	0.00	-77,674	0.00	-77,674
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-120,186	0.00	-70,063	0.00	50,123
Classified	0.00	-17,926	0.00	-8,452	0.00	9,474
Fringe	0.00	-6,785	0.00	-3,514	0.00	3,271
Total	0.00	-144,897	0.00	-82,029	0.00	62,868
RESERVES - PAYDAY SHIFT						
Professional	0.00	0	0.00	-248,012	0.00	-248,012
Classified	0.00	0	0.00	-14,960	0.00	-14,960
Fringe	0.00	0	0.00	-73,372	0.00	-73,372
Total	0.00	0	0.00	-336,344	0.00	-336,344
TOTAL RESERVES						
Professional	0.00	-120,186	0.00	-380,994	0.00	-260,808
Classified	0.00	-17,926	0.00	-38,167	0.00	-20,241
Fringe	0.00	-6,785	0.00	-76,886	0.00	-70,101
Total	0.00	-144,897	0.00	-496,047	0.00	-351,150

# System Administration

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
TOTAL CHANCELLORS OFFICE						
Professional	23.70	2,492,554	22.30	2,307,780	-1.40	-184,774
Classified	7.00	372,680	7.00	329,314	0.00	-43,366
Fringe	0.00	807,938	0.00	751,498	0.00	-56,440
Operating	0.00	1,315,759	0.00	1,229,683	0.00	-86,076
	<hr/>					
Total	30.70	4,988,931	29.30	4,618,275	-1.40	-370,656

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# University Press

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
UNIVERSITY PRESS						
Professional	6.00	429,023	5.00	349,536	-1.00	-79,487
Fringe	0.00	121,843	0.00	102,130	0.00	-19,713
Operating	0.00	63,426	0.00	10,107	0.00	-53,319
Total	6.00	614,292	5.00	461,773	-1.00	-152,519
TOTAL PUBLIC SERVICE						
Professional	6.00	429,023	5.00	349,536	-1.00	-79,487
Fringe	0.00	121,843	0.00	102,130	0.00	-19,713
Operating	0.00	63,426	0.00	10,107	0.00	-53,319
Total	6.00	614,292	5.00	461,773	-1.00	-152,519
<u>INSTIT'L SUPPORT</u>						
INSURANCE						
Operating	0.00	1,071	0.00	892	0.00	-179
Total	0.00	1,071	0.00	892	0.00	-179
TOTAL INSTIT'L SUPPORT						
Operating	0.00	1,071	0.00	892	0.00	-179
Total	0.00	1,071	0.00	892	0.00	-179
<u>O &amp; M OF PLANT</u>						
PRORATION OF O & M - UNIV PRESS						
Operating	0.00	30,205	0.00	30,205	0.00	0
Total	0.00	30,205	0.00	30,205	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	30,205	0.00	30,205	0.00	0
Total	0.00	30,205	0.00	30,205	0.00	0

# University Press

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>RESERVES</u></b>						
<b>RESERVES - PAYDAY SHIFT</b>						
Professional	0.00	0	0.00	-8,738	0.00	-8,738
Fringe	0.00	0	0.00	-1,586	0.00	-1,586
Total	0.00	0	0.00	-10,324	0.00	-10,324
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-29,602	0.00	-7,838	0.00	21,764
Fringe	0.00	-1,310	0.00	-1,423	0.00	-113
Total	0.00	-30,912	0.00	-9,261	0.00	21,651
<b>TOTAL RESERVES</b>						
Professional	0.00	-29,602	0.00	-16,576	0.00	13,026
Fringe	0.00	-1,310	0.00	-3,009	0.00	-1,699
Total	0.00	-30,912	0.00	-19,585	0.00	11,327
<b>TOTAL UNIVERSITY PRESS</b>						
Professional	6.00	399,421	5.00	332,960	-1.00	-66,461
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	120,533	0.00	99,121	0.00	-21,412
Operating	0.00	94,702	0.00	41,204	0.00	-53,498
Total	6.00	614,656	5.00	473,285	-1.00	-141,371

## Nevada System of Higher Education

### State Supported Operating Budget FY 2010-11 & FY 2011-12 Appropriation Expenditure Totals System Administration

	FY 2010-11		FY 2011-12		Difference	
	Operating Budget FTE	\$	Operating Budget FTE	\$	FTE	\$
<b>TOTAL SYSTEM ADMINISTRATION</b>						
Professional	29.70	2,891,975	27.30	2,640,740	(2.40)	(251,235)
Classified	7.00	372,680	7.00	329,314	-	(43,366)
Fringe	-	928,471	-	850,619	-	(77,852)
Operating	-	1,410,461	-	1,270,887	-	(139,574)
<b>TOTAL</b>	36.70	5,603,587	34.30	5,091,560	(2.40)	(512,027)

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## NSHE Special Projects

### State Supported Operating Budget Revenues by Source

#### 2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,234,034	100.00%	1,946,486	100.00%	-287,548	-12.87%
Total State Appropriation	2,234,034	100.00%	1,946,486	100.00%	-287,548	-12.87%
<b>TOTAL REVENUE</b>	2,234,034	100.00%	1,946,486	100.00%	-287,548	-12.87%

## NSHE Special Projects

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>RESEARCH</u></b>						
<b>EPSCOR MATCHING FUNDS</b>						
Professional	1.00	147,640	4.68	380,773	3.68	233,133
Classified	2.00	100,616	3.00	136,565	1.00	35,949
Fringe	0.00	65,329	0.00	158,774	0.00	93,445
Operating	0.00	1,932,512	0.00	1,330,600	0.00	-601,912
Total	3.00	2,246,097	7.68	2,006,712	4.68	-239,385
<b>INSURANCE ASSESSMENTS</b>						
Operating	0.00	402	0.00	402	0.00	0
Total	0.00	402	0.00	402	0.00	0
<b>STATE ASSESSMENTS</b>						
Operating	0.00	757	0.00	757	0.00	0
Total	0.00	757	0.00	757	0.00	0
<b>TOTAL RESEARCH</b>						
Professional	1.00	147,640	4.68	380,773	3.68	233,133
Classified	2.00	100,616	3.00	136,565	1.00	35,949
Fringe	0.00	65,329	0.00	158,774	0.00	93,445
Operating	0.00	1,933,671	0.00	1,331,759	0.00	-601,912
Total	3.00	2,247,256	7.68	2,007,871	4.68	-239,385
<b><u>RESERVES</u></b>						
<b>RESERVES - PAYDAY SHIFT</b>						
Professional	0.00	0	0.00	-31,731	0.00	-31,731
Classified	0.00	0	0.00	-5,690	0.00	-5,690
Fringe	0.00	0	0.00	-11,506	0.00	-11,506
Total	0.00	0	0.00	-48,927	0.00	-48,927

## NSHE Special Projects

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-6,791	0.00	-8,758	0.00	-1,967
Classified	0.00	-4,628	0.00	-3,141	0.00	1,487
Fringe	0.00	-1,803	0.00	-559	0.00	1,244
Total	0.00	-13,222	0.00	-12,458	0.00	764
<b>TOTAL RESERVES</b>						
Professional	0.00	-6,791	0.00	-40,489	0.00	-33,698
Classified	0.00	-4,628	0.00	-8,831	0.00	-4,203
Fringe	0.00	-1,803	0.00	-12,065	0.00	-10,262
Total	0.00	-13,222	0.00	-61,385	0.00	-48,163
<b>TOTAL SPECIAL PROJECTS</b>						
Professional	1.00	140,849	4.68	340,284	3.68	199,435
Classified	2.00	95,988	3.00	127,734	1.00	31,746
Fringe	0.00	63,526	0.00	146,709	0.00	83,183
Operating	0.00	1,933,671	0.00	1,331,759	0.00	-601,912
Total	3.00	2,234,034	7.68	1,946,486	4.68	-287,548

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## System Computing Services

### State Supported Operating Budget Revenues by Source

#### 2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	18,715,545	100.00%	16,669,848	100.00%	-2,045,697	-10.93%
Total State Appropriation	18,715,545	100.00%	16,669,848	100.00%	-2,045,697	-10.93%
<b>TOTAL REVENUE</b>	18,715,545	100.00%	16,669,848	100.00%	-2,045,697	-10.93%

## System Computing Services

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
SYSTEM SUPPORT SERVICES						
Operating	0.00	2,329,862	0.00	1,704,335	0.00	-625,527
Total	0.00	2,329,862	0.00	1,704,335	0.00	-625,527
VICE CHANCELLOR FOR TECHNOLOGY						
Professional	77.00	6,843,908	76.00	6,604,690	-1.00	-239,218
Classified	37.00	2,101,223	30.00	1,668,466	-7.00	-432,757
Fringe	0.00	2,549,133	0.00	2,434,623	0.00	-114,510
Operating	0.00	249,615	0.00	1,112,592	0.00	862,977
Total	114.00	11,743,879	106.00	11,820,371	-8.00	76,492
CLIENT SERVICES						
Operating	0.00	200,942	0.00	166,904	0.00	-34,038
Total	0.00	200,942	0.00	166,904	0.00	-34,038
INFORMATION AND APPLICATION SERVICES						
Operating	0.00	1,703,831	0.00	1,544,850	0.00	-158,981
Total	0.00	1,703,831	0.00	1,544,850	0.00	-158,981
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
Wages	0.00	33,500	0.00	30,000	0.00	-3,500
Fringe	0.00	705	0.00	700	0.00	-5
Operating	0.00	25,000	0.00	17,000	0.00	-8,000
Total	0.00	59,205	0.00	47,700	0.00	-11,505
NETWORK SERVICES DIRECTOR						
Operating	0.00	575,344	0.00	559,865	0.00	-15,479
Total	0.00	575,344	0.00	559,865	0.00	-15,479
NETWORK SVCS, CONNECTION SVCS						
Operating	0.00	1,600,000	0.00	1,177,665	0.00	-422,335
Total	0.00	1,600,000	0.00	1,177,665	0.00	-422,335

## System Computing Services

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>VICE CHANCELLOR TECH, FACILITIES</b>						
Operating	0.00	269,721	0.00	249,217	0.00	-20,504
Total	0.00	269,721	0.00	249,217	0.00	-20,504
<b>INSURANCE</b>						
Operating	0.00	16,730	0.00	15,003	0.00	-1,727
Total	0.00	16,730	0.00	15,003	0.00	-1,727
<b>ST PERS DIV ASSESS &amp; REGIA</b>						
Operating	0.00	17,531	0.00	11,410	0.00	-6,121
Total	0.00	17,531	0.00	11,410	0.00	-6,121
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	77.00	6,843,908	76.00	6,604,690	-1.00	-239,218
Classified	37.00	2,101,223	30.00	1,668,466	-7.00	-432,757
Wages	0.00	33,500	0.00	30,000	0.00	-3,500
Fringe	0.00	2,549,838	0.00	2,435,323	0.00	-114,515
Operating	0.00	6,988,576	0.00	6,558,841	0.00	-429,735
Total	114.00	18,517,045	106.00	17,297,320	-8.00	-1,219,725
<b><u>O &amp; M OF PLANT</u></b>						
<b>PRORATION OF O&amp;M - SCS</b>						
Operating	0.00	194,854	0.00	164,892	0.00	-29,962
Total	0.00	194,854	0.00	164,892	0.00	-29,962
<b>SO NEV OFFICE OPERATING - SCS</b>						
Operating	0.00	385,000	0.00	325,000	0.00	-60,000
Total	0.00	385,000	0.00	325,000	0.00	-60,000
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	579,854	0.00	489,892	0.00	-89,962
Total	0.00	579,854	0.00	489,892	0.00	-89,962

## System Computing Services

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>SCHOLARSHIPS</u></b>						
GRANT IN AID - SCS						
Operating	0.00	50,000	0.00	40,000	0.00	-10,000
Total	0.00	50,000	0.00	40,000	0.00	-10,000
TOTAL SCHOLARSHIPS						
Operating	0.00	50,000	0.00	40,000	0.00	-10,000
Total	0.00	50,000	0.00	40,000	0.00	-10,000
<b><u>RESERVES</u></b>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	0	0.00	-476,397	0.00	-476,397
Classified	0.00	0	0.00	-64,523	0.00	-64,523
Fringe	0.00	0	0.00	-175,445	0.00	-175,445
Total	0.00	0	0.00	-716,365	0.00	-716,365
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-166,245	0.00	-166,245
Classified	0.00	0	0.00	-81,533	0.00	-81,533
Total	0.00	0	0.00	-247,778	0.00	-247,778
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-315,728	0.00	-151,908	0.00	163,820
Classified	0.00	-96,656	0.00	-38,376	0.00	58,280
Fringe	0.00	-18,970	0.00	-2,937	0.00	16,033
Total	0.00	-431,354	0.00	-193,221	0.00	238,133
TOTAL RESERVES						
Professional	0.00	-315,728	0.00	-794,550	0.00	-478,822
Classified	0.00	-96,656	0.00	-184,432	0.00	-87,776
Fringe	0.00	-18,970	0.00	-178,382	0.00	-159,412
Total	0.00	-431,354	0.00	-1,157,364	0.00	-726,010

## System Computing Services

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL SYSTEM COMPUTING SERVICES						
Professional	77.00	6,528,180	76.00	5,810,140	-1.00	-718,040
Classified	37.00	2,004,567	30.00	1,484,034	-7.00	-520,533
Wages	0.00	33,500	0.00	30,000	0.00	-3,500
Fringe	0.00	2,530,868	0.00	2,256,941	0.00	-273,927
Operating	0.00	7,618,430	0.00	7,088,733	0.00	-529,697
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Total	114.00	18,715,545	106.00	16,669,848	-8.00	-2,045,697

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# WICHE

## State Supported Operating Budget Revenues by Source

### 2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	926,632	69.01%	876,119	64.21%	-50,513	-5.45%
Total State Appropriation	926,632	69.01%	876,119	64.21%	-50,513	-5.45%
<u>OTHER REVENUE SOURCES</u>						
WICHE Loan Payments	150,000	11.17%	176,208	12.91%	26,208	17.47%
WICHE Stipend Repayments	127,000	9.46%	148,936	10.92%	21,936	17.27%
WICHE Interest on Loans	113,000	8.42%	132,121	9.68%	19,121	16.92%
WICHE Fines & Penalties	1,050	0.08%	1,050	0.08%	0	0.00%
WICHE Early Loan Repayments	25,000	1.86%	30,000	2.20%	5,000	20.00%
Total Other Revenue Sources	416,050	30.99%	488,315	35.79%	72,265	17.37%
<b>TOTAL REVENUE</b>	<b>1,342,682</b>	<b>100.00%</b>	<b>1,364,434</b>	<b>100.00%</b>	<b>21,752</b>	<b>1.62%</b>

# WICHE

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
W.I.C.H.E. LOAN FUND						
Operating	0.00	1,023,027	0.00	1,046,869	0.00	23,842
Total	0.00	1,023,027	0.00	1,046,869	0.00	23,842
TOTAL STUDENT SERVICES						
Operating	0.00	1,023,027	0.00	1,046,869	0.00	23,842
Total	0.00	1,023,027	0.00	1,046,869	0.00	23,842
<u>INSTIT'L SUPPORT</u>						
W.I.C.H.E. ADMINISTRATION						
Professional	0.20	14,396	0.20	14,062	0.00	-334
Classified	2.00	119,559	2.00	116,567	0.00	-2,992
Fringe	0.00	40,633	0.00	39,855	0.00	-778
Operating	0.00	150,254	0.00	158,034	0.00	7,780
Total	2.20	324,842	2.20	328,518	0.00	3,676
STATE ASSESSMENTS						
Operating	0.00	1,219	0.00	857	0.00	-362
Total	0.00	1,219	0.00	857	0.00	-362
TOTAL INSTIT'L SUPPORT						
Professional	0.20	14,396	0.20	14,062	0.00	-334
Classified	2.00	119,559	2.00	116,567	0.00	-2,992
Fringe	0.00	40,633	0.00	39,855	0.00	-778
Operating	0.00	151,473	0.00	158,891	0.00	7,418
Total	2.20	326,061	2.20	329,375	0.00	3,314
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	0	0.00	-1,172	0.00	-1,172
Classified	0.00	0	0.00	-4,857	0.00	-4,857
Fringe	0.00	0	0.00	-1,854	0.00	-1,854
Total	0.00	0	0.00	-7,883	0.00	-7,883



# WICHE

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-663	0.00	-323	0.00	340
Classified	0.00	-5,499	0.00	-2,681	0.00	2,818
Fringe	0.00	-244	0.00	-923	0.00	-679
Total	0.00	-6,406	0.00	-3,927	0.00	2,479
<b>TOTAL RESERVES</b>						
Professional	0.00	-663	0.00	-1,495	0.00	-832
Classified	0.00	-5,499	0.00	-7,538	0.00	-2,039
Fringe	0.00	-244	0.00	-2,777	0.00	-2,533
Total	0.00	-6,406	0.00	-11,810	0.00	-5,404
<b>TOTAL WICHE</b>						
Professional	0.20	13,733	0.20	12,567	0.00	-1,166
Classified	2.00	114,060	2.00	109,029	0.00	-5,031
Fringe	0.00	40,389	0.00	37,078	0.00	-3,311
Operating	0.00	1,174,500	0.00	1,205,760	0.00	31,260
Total	2.20	1,342,682	2.20	1,364,434	0.00	21,752

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**University of Nevada, Reno**

**State Supported Operating Budget  
Revenues by Source**

**2010-2011 Operating Budget, 2011-12 Operating Budget**

<b>Revenue by Source</b>	<b>2010-11</b>		<b>2011-12</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2011-12 Over 2010-11 \$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	143,867,338	69.33%	119,188,549	67.47%	-24,678,789	-17.15%
General Fund Transfer	0	0.00%	-4,539,082	-2.57%	-4,539,082	-
<b>Total State Appropriation</b>	<b>143,867,338</b>	<b>69.33%</b>	<b>114,649,467</b>	<b>64.90%</b>	<b>-29,217,871</b>	<b>-20.31%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	34,978,158	16.86%	41,121,261	23.28%	6,143,103	17.56%
Non-Resident Tuition	10,800,000	5.20%	10,424,920	5.90%	-375,080	-3.47%
Miscellaneous Student Fees	450,000	0.22%	450,000	0.25%	0	0.00%
County Funds	694,116	0.33%	581,632	0.33%	-112,484	-16.21%
Federal Funds	2,542,628	1.23%	2,854,072	1.62%	311,444	12.25%
Surcharge	4,624,075	2.23%	6,017,936	3.41%	1,393,861	30.14%
Investment Income	0	0.00%	500,043	0.28%	500,043	-
Miscellaneous	9,551,000	4.60%	67,000	0.04%	-9,484,000	-99.30%
<b>Total Other Revenue Sources</b>	<b>63,639,977</b>	<b>30.67%</b>	<b>62,016,864</b>	<b>35.10%</b>	<b>-1,623,113</b>	<b>-2.55%</b>
<b>TOTAL REVENUE</b>	<b>207,507,315</b>	<b>100.00%</b>	<b>176,666,331</b>	<b>100.00%</b>	<b>-30,840,984</b>	<b>-14.86%</b>

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
COLL OF AG						
Professional	16.89	1,972,346	15.99	1,793,471	-0.90	-178,875
Graduate Assistant	0.00	196,000	0.00	196,000	0.00	0
Classified	1.60	69,512	1.25	52,821	-0.35	-16,691
Wages	0.00	9,329	0.00	9,329	0.00	0
Fringe	0.00	513,542	0.00	476,889	0.00	-36,653
Operating	0.00	110,532	0.00	151,635	0.00	41,103
Total	18.49	2,871,261	17.24	2,680,145	-1.25	-191,116
COLLEGE OF LIBERAL ARTS						
Professional	194.64	16,474,707	194.19	15,993,961	-0.45	-480,746
Graduate Assistant	0.00	1,470,000	0.00	1,428,000	0.00	-42,000
Classified	24.80	1,050,585	22.87	949,105	-1.93	-101,480
Wages	0.00	42,554	0.00	36,568	0.00	-5,986
Fringe	0.00	4,879,595	0.00	4,770,166	0.00	-109,429
Operating	0.00	646,391	0.00	664,242	0.00	17,851
Total	219.44	24,563,832	217.06	23,842,042	-2.38	-721,790
COLLEGE OF SCIENCE						
Professional	109.81	11,221,669	110.07	10,355,891	0.26	-865,778
Graduate Assistant	0.00	1,481,000	0.00	2,083,000	0.00	602,000
Classified	17.56	859,252	19.59	903,098	2.03	43,846
Wages	0.00	30,127	0.00	45,127	0.00	15,000
Fringe	0.00	3,197,438	0.00	3,212,787	0.00	15,349
Operating	0.00	612,925	0.00	481,304	0.00	-131,621
Total	127.37	17,402,411	129.66	17,081,207	2.29	-321,204

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>COLLEGE OF BUS-ADM</b>						
Professional	51.67	5,937,327	52.22	5,758,465	0.55	-178,862
Graduate Assistant	0.00	119,000	0.00	119,000	0.00	0
Classified	8.25	379,761	7.00	319,104	-1.25	-60,657
Wages	0.00	16,104	0.00	16,104	0.00	0
Fringe	0.00	1,504,280	0.00	1,496,498	0.00	-7,782
Operating	0.00	195,062	0.00	149,627	0.00	-45,435
Total	59.92	8,151,534	59.22	7,858,798	-0.70	-292,736
<b>COLL OF EDUC</b>						
Professional	40.63	3,840,223	39.06	3,490,829	-1.57	-349,394
Graduate Assistant	0.00	387,800	0.00	294,000	0.00	-93,800
Classified	6.60	278,091	5.00	210,998	-1.60	-67,093
Wages	0.00	27,000	0.00	17,000	0.00	-10,000
Fringe	0.00	1,154,993	0.00	1,072,769	0.00	-82,224
Operating	0.00	254,107	0.00	213,494	0.00	-40,613
Total	47.23	5,942,214	44.06	5,299,090	-3.17	-643,124
<b>COLL OF ENGIN</b>						
Professional	59.75	6,674,912	60.69	6,453,494	0.94	-221,418
Graduate Assistant	0.00	475,300	0.00	475,300	0.00	0
Classified	10.03	503,905	10.03	445,842	0.00	-58,063
Wages	0.00	58,293	0.00	74,800	0.00	16,507
Fringe	0.00	1,792,358	0.00	1,793,493	0.00	1,135
Operating	0.00	550,836	0.00	607,466	0.00	56,630
Total	69.78	10,055,604	70.72	9,850,395	0.94	-205,209
<b>COLL OF HUMAN/COMM</b>						
Professional	50.85	4,595,506	50.45	4,512,167	-0.40	-83,339
Graduate Assistant	0.00	163,800	0.00	163,800	0.00	0
Classified	7.83	302,327	8.03	284,654	0.20	-17,673
Wages	0.00	1,923	0.00	16,550	0.00	14,627
Fringe	0.00	1,311,186	0.00	1,321,081	0.00	9,895
Operating	0.00	175,884	0.00	167,824	0.00	-8,060
Total	58.68	6,550,626	58.48	6,466,076	-0.20	-84,550

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SCHL OF JOURNALISM</b>						
Professional	11.46	1,031,271	11.35	944,903	-0.11	-86,368
Graduate Assistant	0.00	77,000	0.00	45,000	0.00	-32,000
Classified	3.00	137,787	3.00	134,342	0.00	-3,445
Wages	0.00	5,375	0.00	5,375	0.00	0
Fringe	0.00	313,577	0.00	301,950	0.00	-11,627
Operating	0.00	52,506	0.00	61,604	0.00	9,098
Total	14.46	1,617,516	14.35	1,493,174	-0.11	-124,342
<b>ALLIED HEALTH SCI</b>						
Professional	7.60	801,560	7.60	782,241	0.00	-19,319
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Classified	2.00	79,219	2.00	76,446	0.00	-2,773
Fringe	0.00	231,936	0.00	231,510	0.00	-426
Operating	0.00	24,260	0.00	24,260	0.00	0
Total	9.60	1,178,975	9.60	1,156,457	0.00	-22,518
<b>INTER-DISCIP STUDY</b>						
Professional	0.60	66,660	0.60	65,685	0.00	-975
Graduate Assistant	0.00	177,000	0.00	177,000	0.00	0
Classified	0.75	38,163	0.75	37,120	0.00	-1,043
Fringe	0.00	51,201	0.00	46,041	0.00	-5,160
Operating	0.00	322,998	0.00	322,998	0.00	0
Total	1.35	656,022	1.35	648,844	0.00	-7,178
<b>INSTRUCTION SUPT</b>						
Professional	7.99	2,012,571	16.05	2,480,351	8.06	467,780
Graduate Assistant	0.00	77,000	0.00	77,000	0.00	0
Classified	3.95	189,018	7.06	346,798	3.11	157,780
Fringe	0.00	346,803	0.00	612,167	0.00	265,364
Operating	0.00	493,071	0.00	554,071	0.00	61,000
Total	11.94	3,118,463	23.11	4,070,387	11.17	951,924

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES</b>						
Operating	0.00	0	0.00	1,087,027	0.00	1,087,027
Total	0.00	0	0.00	1,087,027	0.00	1,087,027
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	551.89	54,628,752	558.27	52,631,458	6.38	-1,997,294
Graduate Assistant	0.00	4,665,900	0.00	5,100,100	0.00	434,200
Classified	86.37	3,887,620	86.58	3,760,328	0.21	-127,292
Wages	0.00	190,705	0.00	220,853	0.00	30,148
Fringe	0.00	15,296,909	0.00	15,335,351	0.00	38,442
Operating	0.00	3,438,572	0.00	4,485,552	0.00	1,046,980
Total	638.26	82,108,458	644.85	81,533,642	6.59	-574,816
<b><u>RESEARCH</u></b>						
<b>RESEARCH</b>						
Professional	0.50	36,101	0.00	0	-0.50	-36,101
Fringe	0.00	18,436	0.00	0	0.00	-18,436
Total	0.50	54,537	0.00	0	-0.50	-54,537
<b>GEORGE 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	1,551	0.00	-429
Operating	0.00	4,993	0.00	4,993	0.00	0
Total	0.00	24,306	0.00	23,877	0.00	-429
<b>LAB ANIMAL MEDICINE</b>						
Professional	0.71	77,800	0.71	75,855	0.00	-1,945
Classified	2.00	87,467	2.00	63,595	0.00	-23,872
Fringe	0.00	54,551	0.00	45,500	0.00	-9,051
Total	2.71	219,818	2.71	184,950	0.00	-34,868

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>BASIC RESEARCH CHEMISTRY</b>						
Professional	2.00	181,271	2.00	125,592	0.00	-55,679
Graduate Assistant	0.00	50,000	0.00	50,000	0.00	0
Classified	2.00	100,852	2.00	97,725	0.00	-3,127
Fringe	0.00	92,551	0.00	89,433	0.00	-3,118
Operating	0.00	110,314	0.00	94,614	0.00	-15,700
Total	4.00	534,988	4.00	457,364	0.00	-77,624
<b>RESEARCH SUPPORT</b>						
Classified	1.00	54,204	0.00	0	-1.00	-54,204
Fringe	0.00	17,215	0.00	0	0.00	-17,215
Total	1.00	71,419	0.00	0	-1.00	-71,419
<b>RESERVES - VACANCY SAVINGS</b>						
Operating	0.00	0	0.00	144,021	0.00	144,021
Total	0.00	0	0.00	144,021	0.00	144,021
<b>TOTAL RESEARCH</b>						
Professional	3.21	295,172	2.71	201,447	-0.50	-93,725
Graduate Assistant	0.00	64,000	0.00	64,000	0.00	0
Classified	5.00	242,523	4.00	161,320	-1.00	-81,203
Wages	0.00	3,333	0.00	3,333	0.00	0
Fringe	0.00	184,733	0.00	136,484	0.00	-48,249
Operating	0.00	115,307	0.00	243,628	0.00	128,321
Total	8.21	905,068	6.71	810,212	-1.50	-94,856
<b><u>PUBLIC SERVICE</u></b>						
<b>KUNR</b>						
Professional	0.35	21,810	1.00	60,757	0.65	38,947
Classified	2.00	67,108	2.00	67,004	0.00	-104
Fringe	0.00	34,333	0.00	46,006	0.00	11,673
Total	2.35	123,251	3.00	173,767	0.65	50,516



# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>LATINO RESEARCH CENTER</b>						
Professional	0.01	4,500	0.01	4,500	0.00	0
Fringe	0.00	1,050	0.00	770	0.00	-280
Operating	0.00	6,175	0.00	6,175	0.00	0
<b>Total</b>	<b>0.01</b>	<b>11,725</b>	<b>0.01</b>	<b>11,445</b>	<b>0.00</b>	<b>-280</b>
<b>RESERVES - VACANCY SAVINGS</b>						
Operating	0.00	0	0.00	116,822	0.00	116,822
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>116,822</b>	<b>0.00</b>	<b>116,822</b>
<b>TOTAL PUBLIC SERVICE</b>						
Professional	0.36	26,310	1.01	65,257	0.65	38,947
Classified	2.00	67,108	2.00	67,004	0.00	-104
Fringe	0.00	35,383	0.00	46,776	0.00	11,393
Operating	0.00	6,175	0.00	122,997	0.00	116,822
<b>Total</b>	<b>2.36</b>	<b>134,976</b>	<b>3.01</b>	<b>302,034</b>	<b>0.65</b>	<b>167,058</b>
<b><u>ACADEMIC SUPPORT</u></b>						
<b>EXECUTIVE VICE PRESIDENT &amp; PROVOST</b>						
Professional	4.00	753,741	4.00	704,999	0.00	-48,742
Classified	3.00	125,343	4.00	159,350	1.00	34,007
Fringe	0.00	203,236	0.00	225,697	0.00	22,461
Operating	0.00	37,261	0.00	75,261	0.00	38,000
<b>Total</b>	<b>7.00</b>	<b>1,119,581</b>	<b>8.00</b>	<b>1,165,307</b>	<b>1.00</b>	<b>45,726</b>
<b>DEAN AG, BIOTECHNOLOGY &amp; NATURAL RESOURCES</b>						
Professional	1.14	135,000	1.14	131,509	0.00	-3,491
Classified	0.75	32,244	0.00	0	-0.75	-32,244
Wages	0.00	3,225	0.00	3,225	0.00	0
Fringe	0.00	47,098	0.00	32,530	0.00	-14,568
Operating	0.00	7,000	0.00	88,000	0.00	81,000
<b>Total</b>	<b>1.89</b>	<b>224,567</b>	<b>1.14</b>	<b>255,264</b>	<b>-0.75</b>	<b>30,697</b>

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN COLLEGE OF LIBERAL ARTS</b>						
Professional	4.00	476,342	4.00	463,346	0.00	-12,996
Classified	3.50	153,208	3.50	154,778	0.00	1,570
Wages	0.00	9,116	0.00	0	0.00	-9,116
Fringe	0.00	174,284	0.00	176,500	0.00	2,216
Operating	0.00	28,217	0.00	28,217	0.00	0
Total	7.50	841,167	7.50	822,841	0.00	-18,326
<b>DEAN COLLEGE OF BUSINESS</b>						
Professional	5.85	605,529	5.00	587,123	-0.85	-18,406
Wages	0.00	2,808	0.00	2,808	0.00	0
Fringe	0.00	151,490	0.00	145,532	0.00	-5,958
Operating	0.00	249	0.00	249	0.00	0
Total	5.85	760,076	5.00	735,712	-0.85	-24,364
<b>VICE PROVOST EXTENDED STUDIES</b>						
Professional	0.10	16,078	0.10	15,676	0.00	-402
Fringe	0.00	3,394	0.00	3,438	0.00	44
Total	0.10	19,472	0.10	19,114	0.00	-358
<b>DEAN COLLEGE OF EDUCATION</b>						
Professional	0.00	0	4.00	499,109	4.00	499,109
Graduate Assistant	0.00	16,800	0.00	84,000	0.00	67,200
Classified	2.00	98,930	3.00	150,731	1.00	51,801
Wages	0.00	25,650	0.00	6,431	0.00	-19,219
Fringe	0.00	45,879	0.00	183,968	0.00	138,089
Operating	0.00	60,530	0.00	8,911	0.00	-51,619
Total	2.00	247,789	7.00	933,150	5.00	685,361

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN COLLEGE OF ENGINEERING</b>						
Professional	5.00	582,835	5.00	567,756	0.00	-15,079
Classified	4.00	196,335	4.00	183,552	0.00	-12,783
Wages	0.00	10,000	0.00	12,000	0.00	2,000
Fringe	0.00	217,001	0.00	212,030	0.00	-4,971
Operating	0.00	25,014	0.00	25,000	0.00	-14
<b>Total</b>	<b>9.00</b>	<b>1,031,185</b>	<b>9.00</b>	<b>1,000,338</b>	<b>0.00</b>	<b>-30,847</b>
<b>VICE PRESIDENT FOR HEALTH SCIENCES</b>						
Professional	5.50	614,158	4.25	400,610	-1.25	-213,548
Classified	1.50	59,331	1.50	57,438	0.00	-1,893
Wages	0.00	5,235	0.00	5,235	0.00	0
Fringe	0.00	163,419	0.00	126,880	0.00	-36,539
Operating	0.00	49,302	0.00	32,890	0.00	-16,412
<b>Total</b>	<b>7.00</b>	<b>891,445</b>	<b>5.75</b>	<b>623,053</b>	<b>-1.25</b>	<b>-268,392</b>
<b>DEAN JOURNALISM</b>						
Professional	1.50	220,589	1.50	215,075	0.00	-5,514
Wages	0.00	1,403	0.00	1,403	0.00	0
Fringe	0.00	47,697	0.00	48,248	0.00	551
Operating	0.00	5,902	0.00	5,902	0.00	0
<b>Total</b>	<b>1.50</b>	<b>275,591</b>	<b>1.50</b>	<b>270,628</b>	<b>0.00</b>	<b>-4,963</b>
<b>DEAN COLLEGE OF SCIENCE</b>						
Professional	6.00	773,215	6.05	773,745	0.05	530
Graduate Assistant	0.00	0	0.00	14,000	0.00	14,000
Classified	5.00	201,972	6.00	250,968	1.00	48,996
Fringe	0.00	260,877	0.00	285,207	0.00	24,330
Operating	0.00	57,410	0.00	98,110	0.00	40,700
<b>Total</b>	<b>11.00</b>	<b>1,293,474</b>	<b>12.05</b>	<b>1,422,030</b>	<b>1.05</b>	<b>128,556</b>

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY</b>						
Professional	23.00	1,787,024	20.00	1,561,781	-3.00	-225,243
Classified	40.12	1,618,819	34.76	1,388,045	-5.36	-230,774
Wages	0.00	295,567	0.00	271,066	0.00	-24,501
Fringe	0.00	1,161,339	0.00	998,297	0.00	-163,042
Operating	0.00	399,951	0.00	352,303	0.00	-47,648
Total	63.12	5,262,700	54.76	4,571,492	-8.36	-691,208
<b>LIBRARY BOOKS &amp; JOURNALS</b>						
Operating	0.00	4,137,530	0.00	3,908,077	0.00	-229,453
Total	0.00	4,137,530	0.00	3,908,077	0.00	-229,453
<b>TEACHING &amp; LEARNING TECHNOLOGIES</b>						
Professional	7.10	465,525	6.68	412,805	-0.42	-52,720
Classified	2.60	123,096	2.00	82,429	-0.60	-40,667
Wages	0.00	47,712	0.00	47,712	0.00	0
Fringe	0.00	189,080	0.00	164,712	0.00	-24,368
Operating	0.00	180,000	0.00	180,000	0.00	0
Total	9.70	1,005,413	8.68	887,658	-1.02	-117,755
<b>CAMPUS COMPUTING</b>						
Professional	16.10	1,145,051	0.00	0	-16.10	-1,145,051
Classified	7.10	350,051	0.00	0	-7.10	-350,051
Wages	0.00	175,869	0.00	0	0.00	-175,869
Fringe	0.00	484,305	0.00	0	0.00	-484,305
Operating	0.00	85,000	0.00	0	0.00	-85,000
Total	23.20	2,240,276	0.00	0	-23.20	-2,240,276
<b>PSYCHOLOGICAL SERVICE CENTER</b>						
Professional	1.50	148,059	1.50	144,432	0.00	-3,627
Graduate Assistant	0.00	56,000	0.00	56,000	0.00	0
Classified	1.28	48,731	1.28	47,515	0.00	-1,216
Fringe	0.00	68,733	0.00	66,568	0.00	-2,165
Operating	0.00	3,546	0.00	3,546	0.00	0
Total	2.78	325,069	2.78	318,061	0.00	-7,008

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SCHOOL OF ARTS</b>						
Professional	1.69	181,280	0.93	40,007	-0.76	-141,273
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Fringe	0.00	55,550	0.00	18,862	0.00	-36,688
Operating	0.00	23,750	0.00	23,750	0.00	0
Total	1.69	302,580	0.93	124,619	-0.76	-177,961
<b>LEARNING RESOURCE CTR, COLLEGE OF ED</b>						
Classified	2.00	93,543	0.00	0	-2.00	-93,543
Wages	0.00	7,320	0.00	7,320	0.00	0
Fringe	0.00	32,207	0.00	110	0.00	-32,097
Operating	0.00	4,383	0.00	4,383	0.00	0
Total	2.00	137,453	0.00	11,813	-2.00	-125,640
<b>MACKAY MINERALS MUSEUM</b>						
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	1,930	0.00	1,603	0.00	-327
Operating	0.00	3,682	0.00	3,082	0.00	-600
Total	0.00	19,612	0.00	18,685	0.00	-927
<b>UNIVERSITY ASSESSMENT</b>						
Professional	2.50	232,751	0.00	0	-2.50	-232,751
Graduate Assistant	0.00	35,000	0.00	0	0.00	-35,000
Classified	0.53	20,053	0.00	0	-0.53	-20,053
Fringe	0.00	84,746	0.00	0	0.00	-84,746
Operating	0.00	69,254	0.00	0	0.00	-69,254
Total	3.03	441,804	0.00	0	-3.03	-441,804

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT</b>						
Professional	4.60	340,400	4.35	320,034	-0.25	-20,366
Graduate Assistant	0.00	16,000	0.00	0	0.00	-16,000
Classified	1.00	47,605	0.00	0	-1.00	-47,605
Wages	0.00	9,345	0.00	9,345	0.00	0
Fringe	0.00	122,343	0.00	102,200	0.00	-20,143
Operating	0.00	19,650	0.00	67,541	0.00	47,891
Total	5.60	555,343	4.35	499,120	-1.25	-56,223
<b>LIVING LEARNING DEBT SERVICE</b>						
Operating	0.00	0	0.00	192,300	0.00	192,300
Total	0.00	0	0.00	192,300	0.00	192,300
<b>ACADEMY FOR THE ENVIRONMENT</b>						
Professional	1.00	210,666	0.82	168,534	-0.18	-42,132
Classified	1.00	41,906	1.00	40,859	0.00	-1,047
Fringe	0.00	57,049	0.00	49,933	0.00	-7,116
Total	2.00	309,621	1.82	259,326	-0.18	-50,295
<b>DEAN GRADUATE SCHOOL</b>						
Professional	1.00	75,637	1.00	73,746	0.00	-1,891
Classified	5.00	214,898	4.50	183,421	-0.50	-31,477
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	106,809	0.00	98,040	0.00	-8,769
Operating	0.00	4,302	0.00	11,175	0.00	6,873
Total	6.00	411,646	5.50	376,382	-0.50	-35,264
<b>ACADEMIC SUPPORT</b>						
Professional	1.00	75,042	0.00	0	-1.00	-75,042
Graduate Assistant	0.00	50,400	0.00	0	0.00	-50,400
Fringe	0.00	27,432	0.00	0	0.00	-27,432
Operating	0.00	6,890	0.00	0	0.00	-6,890
Total	1.00	159,764	0.00	0	-1.00	-159,764

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INTERNATIONAL STUDENTS AND SCHOLARS</b>						
Professional	2.10	146,941	0.00	0	-2.10	-146,941
Fringe	0.00	41,346	0.00	0	0.00	-41,346
Total	2.10	188,287	0.00	0	-2.10	-188,287
<b>PROVOSTS ACADEMIC SUPPORT BRIDGE</b>						
Professional	0.00	0	3.50	264,684	3.50	264,684
Graduate Assistant	0.00	0	0.00	35,000	0.00	35,000
Classified	0.00	0	0.53	18,332	0.53	18,332
Fringe	0.00	0	0.00	96,473	0.00	96,473
Operating	0.00	0	0.00	69,254	0.00	69,254
Total	0.00	0	4.03	483,743	4.03	483,743
<b>RESERVES - VACANCY SAVINGS</b>						
Operating	0.00	0	0.00	253,524	0.00	253,524
Total	0.00	0	0.00	253,524	0.00	253,524
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	94.68	8,985,863	73.82	7,344,971	-20.86	-1,640,892
Graduate Assistant	0.00	230,200	0.00	245,000	0.00	14,800
Classified	80.38	3,426,065	66.07	2,717,418	-14.31	-708,647
Wages	0.00	603,250	0.00	376,545	0.00	-226,705
Fringe	0.00	3,747,244	0.00	3,036,828	0.00	-710,416
Operating	0.00	5,208,823	0.00	5,431,475	0.00	222,652
Total	175.06	22,201,445	139.89	19,152,237	-35.17	-3,049,208
<b><u>STUDENT SERVICES</u></b>						
<b>V.P. STUDENT SERVICES</b>						
Professional	2.00	288,552	2.00	264,129	0.00	-24,423
Wages	0.00	80,000	0.00	80,000	0.00	0
Fringe	0.00	70,701	0.00	61,733	0.00	-8,968
Operating	0.00	372,076	0.00	450,626	0.00	78,550
Total	2.00	811,329	2.00	856,488	0.00	45,159

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT LIFE PROGRAMS</b>						
Professional	0.67	99,412	0.55	79,567	-0.12	-19,845
Graduate Assistant	0.00	0	0.00	15,000	0.00	15,000
Classified	1.00	32,677	1.00	31,860	0.00	-817
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	35,236	0.00	33,054	0.00	-2,182
Operating	0.00	6,642	0.00	57,452	0.00	50,810
Total	1.67	174,967	1.55	217,933	-0.12	42,966
<b>STUDENT CONDUCT OFFICE</b>						
Professional	2.00	146,477	2.00	142,815	0.00	-3,662
Classified	1.00	43,639	0.53	22,551	-0.47	-21,088
Wages	0.00	3,200	0.00	3,200	0.00	0
Fringe	0.00	56,007	0.00	52,212	0.00	-3,795
Operating	0.00	9,627	0.00	8,769	0.00	-858
Total	3.00	258,950	2.53	229,547	-0.47	-29,403
<b>STUDENT CULTURAL DIVERSITY CENTER</b>						
Professional	5.00	291,624	4.60	289,779	-0.40	-1,845
Classified	1.00	30,757	1.00	32,179	0.00	1,422
Wages	0.00	10,255	0.00	10,127	0.00	-128
Fringe	0.00	106,070	0.00	103,586	0.00	-2,484
Operating	0.00	10,028	0.00	10,014	0.00	-14
Total	6.00	448,734	5.60	445,685	-0.40	-3,049
<b>STUDENT ADVOCACY SERVICES</b>						
Professional	1.00	62,385	0.00	0	-1.00	-62,385
Wages	0.00	527	0.00	0	0.00	-527
Fringe	0.00	18,506	0.00	0	0.00	-18,506
Operating	0.00	3,215	0.00	0	0.00	-3,215
Total	1.00	84,633	0.00	0	-1.00	-84,633



# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SUCCESS SERVICES</b>						
Professional	1.00	125,713	0.00	0	-1.00	-125,713
Classified	1.00	43,639	0.00	0	-1.00	-43,639
Fringe	0.00	43,991	0.00	0	0.00	-43,991
Operating	0.00	8,481	0.00	0	0.00	-8,481
Total	2.00	221,824	0.00	0	-2.00	-221,824
<b>DEBATE TEAM</b>						
Professional	0.50	19,500	0.50	19,013	0.00	-487
Fringe	0.00	11,522	0.00	11,189	0.00	-333
Operating	0.00	19,665	0.00	19,665	0.00	0
Total	0.50	50,687	0.50	49,867	0.00	-820
<b>TUTORING CENTER</b>						
Professional	1.00	55,800	0.55	32,643	-0.45	-23,157
Fringe	0.00	17,465	0.00	9,951	0.00	-7,514
Operating	0.00	9,604	0.00	0	0.00	-9,604
Total	1.00	82,869	0.55	42,594	-0.45	-40,275
<b>DISABILITY RESOURCE CENTER</b>						
Professional	5.10	368,516	4.10	306,448	-1.00	-62,068
Classified	2.00	99,473	2.00	101,627	0.00	2,154
Wages	0.00	76,037	0.00	76,037	0.00	0
Fringe	0.00	130,480	0.00	113,193	0.00	-17,287
Operating	0.00	116,729	0.00	111,171	0.00	-5,558
Total	7.10	791,235	6.10	708,476	-1.00	-82,759
<b>ADMISSIONS &amp; RECORDS</b>						
Professional	5.00	442,449	4.60	447,658	-0.40	5,209
Classified	15.50	651,008	13.13	544,564	-2.37	-106,444
Fringe	0.00	372,025	0.00	321,257	0.00	-50,768
Operating	0.00	214,239	0.00	149,145	0.00	-65,094
Total	20.50	1,679,721	17.73	1,462,624	-2.77	-217,097

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT FINANCIAL AID &amp; SCHOLARSHIPS</b>						
Professional	8.00	544,538	9.00	570,887	1.00	26,349
Classified	5.00	250,853	4.00	192,608	-1.00	-58,245
Wages	0.00	0	0.00	50,000	0.00	50,000
Fringe	0.00	264,190	0.00	269,354	0.00	5,164
Operating	0.00	30,065	0.00	35,735	0.00	5,670
Total	13.00	1,089,646	13.00	1,118,584	0.00	28,938
<b>OFFICE OF PROSPECTIVE STUDENTS</b>						
Professional	8.10	534,285	7.10	480,648	-1.00	-53,637
Classified	3.00	130,145	3.00	126,404	0.00	-3,741
Wages	0.00	53,283	0.00	53,283	0.00	0
Fringe	0.00	205,113	0.00	189,240	0.00	-15,873
Operating	0.00	144,375	0.00	92,193	0.00	-52,182
Total	11.10	1,067,201	10.10	941,768	-1.00	-125,433
<b>OFF. OF PROSPECTIVE STUDENTS-SOUTH</b>						
Professional	4.00	264,370	4.00	257,761	0.00	-6,609
Classified	2.00	75,669	2.00	70,945	0.00	-4,724
Fringe	0.00	109,969	0.00	109,070	0.00	-899
Operating	0.00	21,395	0.00	24,307	0.00	2,912
Total	6.00	471,403	6.00	462,083	0.00	-9,320
<b>PROVOSTS STUDENT SERVICES BRIDGE</b>						
Professional	0.00	0	2.00	181,060	2.00	181,060
Classified	0.00	0	1.00	37,561	1.00	37,561
Fringe	0.00	0	0.00	67,398	0.00	67,398
Total	0.00	0	3.00	286,019	3.00	286,019
<b>ATHLETIC ACADEMICS &amp; COMPLIANCE PGM</b>						
Professional	1.00	176,421	0.30	51,604	-0.70	-124,817
Classified	2.00	64,519	1.20	29,291	-0.80	-35,228
Fringe	0.00	68,124	0.00	26,618	0.00	-41,506
Operating	0.00	14,735	0.00	14,735	0.00	0
Total	3.00	323,799	1.50	122,248	-1.50	-201,551

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>						
Professional	1.00	57,456	0.00	0	-1.00	-57,456
Classified	1.00	34,055	0.00	0	-1.00	-34,055
Fringe	0.00	31,749	0.00	0	0.00	-31,749
Operating	0.00	5,000	0.00	0	0.00	-5,000
Total	2.00	128,260	0.00	0	-2.00	-128,260
<b>CAMPUS RECREATION</b>						
Classified	1.00	34,055	0.00	0	-1.00	-34,055
Fringe	0.00	14,024	0.00	0	0.00	-14,024
Operating	0.00	10,749	0.00	0	0.00	-10,749
Total	1.00	58,828	0.00	0	-1.00	-58,828
<b>CHILD &amp; FAMILY RESEARCH CENTER</b>						
Professional	1.00	99,609	0.00	0	-1.00	-99,609
Fringe	0.00	24,339	0.00	0	0.00	-24,339
Total	1.00	123,948	0.00	0	-1.00	-123,948
<b>RESERVES - VACANCY SAVINGS</b>						
Operating	0.00	0	0.00	130,660	0.00	130,660
Total	0.00	0	0.00	130,660	0.00	130,660
<b>TOTAL STUDENT SERVICES</b>						
Professional	46.37	3,577,107	41.30	3,124,012	-5.07	-453,095
Graduate Assistant	0.00	0	0.00	15,000	0.00	15,000
Classified	35.50	1,490,489	28.86	1,189,590	-6.64	-300,899
Wages	0.00	224,302	0.00	273,647	0.00	49,345
Fringe	0.00	1,579,511	0.00	1,367,855	0.00	-211,656
Operating	0.00	996,625	0.00	1,104,472	0.00	107,847
Total	81.87	7,868,034	70.16	7,074,576	-11.71	-793,458

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTIT'L SUPPORT</u></b>						
<b>PRESIDENT'S OFFICE</b>						
Professional	4.00	463,229	4.00	451,082	0.00	-12,147
Fringe	0.00	119,180	0.00	128,629	0.00	9,449
Operating	0.00	78,000	0.00	64,000	0.00	-14,000
<b>Total</b>	<b>4.00</b>	<b>660,409</b>	<b>4.00</b>	<b>643,711</b>	<b>0.00</b>	<b>-16,698</b>
<b>VP ADMINISTRATION &amp; FINANCE</b>						
Professional	0.90	189,225	0.90	184,495	0.00	-4,730
Classified	2.00	94,127	1.00	33,204	-1.00	-60,923
Fringe	0.00	79,366	0.00	52,088	0.00	-27,278
Operating	0.00	143,579	0.00	142,788	0.00	-791
<b>Total</b>	<b>2.90</b>	<b>506,297</b>	<b>1.90</b>	<b>412,575</b>	<b>-1.00</b>	<b>-93,722</b>
<b>VP RESEARCH</b>						
Professional	1.00	214,839	1.00	209,957	0.00	-4,882
Graduate Assistant	0.00	54,205	0.00	0	0.00	-54,205
Classified	3.00	117,762	3.00	114,546	0.00	-3,216
Fringe	0.00	102,668	0.00	87,219	0.00	-15,449
Operating	0.00	60,100	0.00	106,301	0.00	46,201
<b>Total</b>	<b>4.00</b>	<b>549,574</b>	<b>4.00</b>	<b>518,023</b>	<b>0.00</b>	<b>-31,551</b>
<b>VP DEVELOPMENT &amp; ALUMNI RELATIONS</b>						
Professional	32.00	2,484,959	32.39	2,508,505	0.39	23,546
Fringe	0.00	725,018	0.00	746,863	0.00	21,845
Operating	0.00	105,552	0.00	10,382	0.00	-95,170
<b>Total</b>	<b>32.00</b>	<b>3,315,529</b>	<b>32.39</b>	<b>3,265,750</b>	<b>0.39</b>	<b>-49,779</b>
<b>PLANNING, BUDGET &amp; ANALYSIS</b>						
Professional	6.80	664,351	5.94	536,785	-0.86	-127,566
Classified	1.00	42,992	1.00	41,508	0.00	-1,484
Wages	0.00	0	0.00	6,158	0.00	6,158
Fringe	0.00	189,172	0.00	163,694	0.00	-25,478
Operating	0.00	13,990	0.00	13,990	0.00	0
<b>Total</b>	<b>7.80</b>	<b>910,505</b>	<b>6.94</b>	<b>762,135</b>	<b>-0.86</b>	<b>-148,370</b>

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>BUSINESS AND FINANCE</b>						
Professional	0.64	131,123	0.64	127,845	0.00	-3,278
Classified	3.75	178,349	3.75	169,064	0.00	-9,285
Fringe	0.00	99,250	0.00	99,472	0.00	222
Operating	0.00	98,249	0.00	81,955	0.00	-16,294
Total	4.39	506,971	4.39	478,336	0.00	-28,635
<b>FACILITIES PLANNING/ANALYSIS &amp; SCHEDULING SVCS</b>						
Professional	2.80	203,027	2.00	115,499	-0.80	-87,528
Classified	2.00	81,516	2.00	79,069	0.00	-2,447
Wages	0.00	0	0.00	10,000	0.00	10,000
Fringe	0.00	94,981	0.00	70,429	0.00	-24,552
Operating	0.00	5,750	0.00	5,765	0.00	15
Total	4.80	385,274	4.00	280,762	-0.80	-104,512
<b>HUMAN RESOURCES</b>						
Professional	2.79	196,341	3.09	298,030	0.30	101,689
Classified	8.03	336,182	9.03	375,549	1.00	39,367
Wages	0.00	16,231	0.00	231	0.00	-16,000
Fringe	0.00	194,908	0.00	234,885	0.00	39,977
Operating	0.00	56,591	0.00	55,377	0.00	-1,214
Total	10.82	800,253	12.12	964,072	1.30	163,819
<b>AFFIRMATIVE ACTION</b>						
Professional	1.00	70,714	1.00	68,946	0.00	-1,768
Classified	1.00	34,055	1.00	29,441	0.00	-4,614
Fringe	0.00	33,829	0.00	32,838	0.00	-991
Operating	0.00	14,057	0.00	19,615	0.00	5,558
Total	2.00	152,655	2.00	150,840	0.00	-1,815

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FACULTY SENATE</b>						
Professional	1.50	142,738	1.01	72,758	-0.49	-69,980
Classified	1.00	43,639	1.00	42,549	0.00	-1,090
Fringe	0.00	53,403	0.00	42,511	0.00	-10,892
Operating	0.00	18,305	0.00	13,305	0.00	-5,000
<b>Total</b>	<b>2.50</b>	<b>258,085</b>	<b>2.01</b>	<b>171,123</b>	<b>-0.49</b>	<b>-86,962</b>
<b>INTERGRATED INITIATIVES</b>						
Professional	6.00	408,590	7.10	448,047	1.10	39,457
Classified	2.00	110,834	1.00	59,475	-1.00	-51,359
Wages	0.00	44,345	0.00	35,000	0.00	-9,345
Fringe	0.00	163,615	0.00	157,326	0.00	-6,289
Operating	0.00	48,050	0.00	78,070	0.00	30,020
<b>Total</b>	<b>8.00</b>	<b>775,434</b>	<b>8.10</b>	<b>777,918</b>	<b>0.10</b>	<b>2,484</b>
<b>MAIL SERVICES</b>						
Classified	7.00	253,650	6.75	233,842	-0.25	-19,808
Fringe	0.00	115,133	0.00	110,301	0.00	-4,832
Operating	0.00	33,060	0.00	30,060	0.00	-3,000
<b>Total</b>	<b>7.00</b>	<b>401,843</b>	<b>6.75</b>	<b>374,203</b>	<b>-0.25</b>	<b>-27,640</b>
<b>DATA SUPPORT SERVICES</b>						
Professional	3.00	247,224	0.00	0	-3.00	-247,224
Classified	2.00	108,827	0.00	0	-2.00	-108,827
Fringe	0.00	103,630	0.00	0	0.00	-103,630
Operating	0.00	475,000	0.00	0	0.00	-475,000
<b>Total</b>	<b>5.00</b>	<b>934,681</b>	<b>0.00</b>	<b>0</b>	<b>-5.00</b>	<b>-934,681</b>
<b>UNIVERSITY POLICE</b>						
Professional	3.92	364,424	3.92	350,958	0.00	-13,466
Classified	25.00	1,434,584	22.00	1,205,084	-3.00	-229,500
Wages	0.00	14,700	0.00	105,000	0.00	90,300
Fringe	0.00	796,107	0.00	715,525	0.00	-80,582
Operating	0.00	539,029	0.00	388,520	0.00	-150,509
<b>Total</b>	<b>28.92</b>	<b>3,148,844</b>	<b>25.92</b>	<b>2,765,087</b>	<b>-3.00</b>	<b>-383,757</b>

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>VOICE &amp; DATA SERVICES</b>						
Classified	3.00	121,587	0.00	0	-3.00	-121,587
Fringe	0.00	54,183	0.00	0	0.00	-54,183
Operating	0.00	3,000	0.00	0	0.00	-3,000
Total	3.00	178,770	0.00	0	-3.00	-178,770
<b>CONTROLLER'S OFFICE</b>						
Professional	6.00	479,281	4.75	376,591	-1.25	-102,690
Classified	15.75	645,058	11.75	469,634	-4.00	-175,424
Wages	0.00	20,900	0.00	20,900	0.00	0
Fringe	0.00	416,706	0.00	328,923	0.00	-87,783
Operating	0.00	137,191	0.00	127,191	0.00	-10,000
Total	21.75	1,699,136	16.50	1,323,239	-5.25	-375,897
<b>INFORMATION TECHNOLOGY</b>						
Professional	22.50	1,628,917	41.60	2,920,850	19.10	1,291,933
Classified	0.00	0	9.00	430,455	9.00	430,455
Wages	0.00	0	0.00	175,869	0.00	175,869
Fringe	0.00	457,646	0.00	1,040,163	0.00	582,517
Operating	0.00	160,000	0.00	723,000	0.00	563,000
Total	22.50	2,246,563	50.60	5,290,337	28.10	3,043,774
<b>ST PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	216,344	0.00	188,197	0.00	-28,147
Total	0.00	216,344	0.00	188,197	0.00	-28,147
<b>INSTITUTIONAL MEMBERSHIPS</b>						
Operating	0.00	72,759	0.00	75,750	0.00	2,991
Total	0.00	72,759	0.00	75,750	0.00	2,991

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>CAMPUS CARD PROGRAM</b>						
Professional	1.50	120,231	1.50	117,536	0.00	-2,695
Classified	0.75	25,541	0.50	22,211	-0.25	-3,330
Fringe	0.00	42,449	0.00	39,825	0.00	-2,624
Operating	0.00	136,578	0.00	126,578	0.00	-10,000
<b>Total</b>	<b>2.25</b>	<b>324,799</b>	<b>2.00</b>	<b>306,150</b>	<b>-0.25</b>	<b>-18,649</b>
<b>LIBRARY &amp; INFORMATION TECHNOLOGY ADMIN</b>						
Professional	2.00	269,967	1.00	59,130	-1.00	-210,837
Classified	3.00	117,158	2.50	94,153	-0.50	-23,005
Fringe	0.00	101,255	0.00	56,496	0.00	-44,759
Operating	0.00	1,187,676	0.00	1,187,676	0.00	0
<b>Total</b>	<b>5.00</b>	<b>1,676,056</b>	<b>3.50</b>	<b>1,397,455</b>	<b>-1.50</b>	<b>-278,601</b>
<b>OFFICE OF SPONSORED PROJECTS</b>						
Classified	1.00	61,951	0.00	0	-1.00	-61,951
Fringe	0.00	18,430	0.00	0	0.00	-18,430
<b>Total</b>	<b>1.00</b>	<b>80,381</b>	<b>0.00</b>	<b>0</b>	<b>-1.00</b>	<b>-80,381</b>
<b>UNIVERSITY MEDIA RELATIONS</b>						
Professional	4.00	289,653	4.00	281,820	0.00	-7,833
Wages	0.00	10,245	0.00	10,245	0.00	0
Fringe	0.00	86,642	0.00	86,903	0.00	261
Operating	0.00	75,076	0.00	75,076	0.00	0
<b>Total</b>	<b>4.00</b>	<b>461,616</b>	<b>4.00</b>	<b>454,044</b>	<b>0.00</b>	<b>-7,572</b>
<b>ASSISTANT VP - HUMAN RESOURCES</b>						
Professional	1.00	151,081	0.00	0	-1.00	-151,081
Classified	1.00	48,943	0.00	0	-1.00	-48,943
Fringe	0.00	53,672	0.00	0	0.00	-53,672
Operating	0.00	37,150	0.00	0	0.00	-37,150
<b>Total</b>	<b>2.00</b>	<b>290,846</b>	<b>0.00</b>	<b>0</b>	<b>-2.00</b>	<b>-290,846</b>



# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>UNR BENEFITS</b>						
Professional	0.05	3,146	0.05	3,757	0.00	611
Classified	0.73	33,638	0.73	32,538	0.00	-1,100
Fringe	0.00	15,656	0.00	15,743	0.00	87
Operating	0.00	8,455	0.00	8,455	0.00	0
<b>Total</b>	<b>0.78</b>	<b>60,895</b>	<b>0.78</b>	<b>60,493</b>	<b>0.00</b>	<b>-402</b>
<b>GENERAL COUNSEL</b>						
Professional	3.00	379,344	3.00	364,011	0.00	-15,333
Classified	2.00	85,169	2.00	69,187	0.00	-15,982
Fringe	0.00	143,605	0.00	155,334	0.00	11,729
Operating	0.00	21,090	0.00	30,000	0.00	8,910
<b>Total</b>	<b>5.00</b>	<b>629,208</b>	<b>5.00</b>	<b>618,532</b>	<b>0.00</b>	<b>-10,676</b>
<b>AUTO INSURANCE - COMPREHENSIVE</b>						
Operating	0.00	29,000	0.00	20,000	0.00	-9,000
<b>Total</b>	<b>0.00</b>	<b>29,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>-9,000</b>
<b>MISCELLANEOUS INSURANCE (&lt;\$10k)</b>						
Operating	0.00	9,500	0.00	7,500	0.00	-2,000
<b>Total</b>	<b>0.00</b>	<b>9,500</b>	<b>0.00</b>	<b>7,500</b>	<b>0.00</b>	<b>-2,000</b>
<b>AUTO INSURANCE - LIABILITY</b>						
Operating	0.00	130,000	0.00	120,000	0.00	-10,000
<b>Total</b>	<b>0.00</b>	<b>130,000</b>	<b>0.00</b>	<b>120,000</b>	<b>0.00</b>	<b>-10,000</b>
<b>AG TORT INSURANCE</b>						
Operating	0.00	207,245	0.00	202,369	0.00	-4,876
<b>Total</b>	<b>0.00</b>	<b>207,245</b>	<b>0.00</b>	<b>202,369</b>	<b>0.00</b>	<b>-4,876</b>
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	5,000	0.00	14,669	0.00	9,669
<b>Total</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>14,669</b>	<b>0.00</b>	<b>9,669</b>

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PROVOSTS INSTITUTIONAL SUPPORT BRIDGE</b>						
Professional	0.00	0	1.60	186,823	1.60	186,823
Fringe	0.00	0	0.00	52,841	0.00	52,841
Total	0.00	0	1.60	239,664	1.60	239,664
<b>RESERVES - VACANCY SAVINGS</b>						
Operating	0.00	0	0.00	328,519	0.00	328,519
Total	0.00	0	0.00	328,519	0.00	328,519
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	106.40	9,102,404	120.49	9,683,425	14.09	581,021
Graduate Assistant	0.00	54,205	0.00	0	0.00	-54,205
Classified	85.01	3,975,562	78.01	3,501,509	-7.00	-474,053
Wages	0.00	106,421	0.00	363,403	0.00	256,982
Fringe	0.00	4,260,504	0.00	4,418,008	0.00	157,504
Operating	0.00	4,125,376	0.00	4,245,108	0.00	119,732
Total	191.41	21,624,472	198.50	22,211,453	7.09	586,981
<b>O &amp; M OF PLANT</b>						
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>						
Operating	0.00	0	0.00	-576,561	0.00	-576,561
Total	0.00	0	0.00	-576,561	0.00	-576,561
<b>FACILITIES SERVICES</b>						
Professional	12.84	1,414,597	11.84	1,306,275	-1.00	-108,322
Classified	30.49	1,580,305	26.49	1,336,101	-4.00	-244,204
Wages	0.00	232,764	0.00	120,364	0.00	-112,400
Fringe	0.00	950,671	0.00	884,198	0.00	-66,473
Operating	0.00	291,427	0.00	211,427	0.00	-80,000
Total	43.33	4,469,764	38.33	3,858,365	-5.00	-611,399

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>CUSTODIAL SERVICES</b>						
Classified	88.00	3,012,232	66.30	2,258,680	-21.70	-753,552
Fringe	0.00	1,328,477	0.00	1,004,747	0.00	-323,730
Operating	0.00	843,852	0.00	1,088,000	0.00	244,148
Total	88.00	5,184,561	66.30	4,351,427	-21.70	-833,134
<b>GROUNDS MAINTENANCE</b>						
Classified	42.00	1,423,103	38.00	1,282,858	-4.00	-140,245
Fringe	0.00	624,815	0.00	567,284	0.00	-57,531
Operating	0.00	186,200	0.00	129,950	0.00	-56,250
Total	42.00	2,234,118	38.00	1,980,092	-4.00	-254,026
<b>LAS VEGAS MEDICAL FACILITIES</b>						
Classified	4.00	202,996	2.00	98,861	-2.00	-104,135
Fringe	0.00	76,114	0.00	44,384	0.00	-31,730
Operating	0.00	107,642	0.00	70,350	0.00	-37,292
Total	4.00	386,752	2.00	213,595	-2.00	-173,157
<b>FACILITIES MAINTENANCE</b>						
Classified	38.00	1,850,022	34.00	1,616,580	-4.00	-233,442
Fringe	0.00	716,111	0.00	657,482	0.00	-58,629
Operating	0.00	331,657	0.00	198,807	0.00	-132,850
Total	38.00	2,897,790	34.00	2,472,869	-4.00	-424,921
<b>PLUMBING SERVICES</b>						
Classified	8.00	423,426	8.00	404,522	0.00	-18,904
Fringe	0.00	162,074	0.00	167,468	0.00	5,394
Operating	0.00	85,000	0.00	70,000	0.00	-15,000
Total	8.00	670,500	8.00	641,990	0.00	-28,510
<b>ELECTRICAL SERVICES</b>						
Classified	9.00	478,088	9.00	464,675	0.00	-13,413
Fringe	0.00	168,263	0.00	168,058	0.00	-205
Operating	0.00	158,000	0.00	123,500	0.00	-34,500
Total	9.00	804,351	9.00	756,233	0.00	-48,118

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>HVAC SERVICES</b>						
Classified	37.68	2,090,760	34.68	1,900,873	-3.00	-189,887
Fringe	0.00	784,624	0.00	743,514	0.00	-41,110
Operating	0.00	567,125	0.00	425,344	0.00	-141,781
Total	37.68	3,442,509	34.68	3,069,731	-3.00	-372,778
<b>ENVIRONMENTAL HEALTH &amp; SAFETY</b>						
Professional	4.00	332,892	4.00	324,652	0.00	-8,240
Graduate Assistant	0.00	20,000	0.00	20,000	0.00	0
Classified	7.75	343,302	7.75	333,153	0.00	-10,149
Wages	0.00	40,000	0.00	40,000	0.00	0
Fringe	0.00	230,247	0.00	229,324	0.00	-923
Operating	0.00	172,000	0.00	98,970	0.00	-73,030
Total	11.75	1,138,441	11.75	1,046,099	0.00	-92,342
<b>EMERGENCY GENERATOR MAINTENANCE</b>						
Classified	1.00	59,195	2.00	112,926	1.00	53,731
Fringe	0.00	17,998	0.00	35,359	0.00	17,361
Operating	0.00	33,000	0.00	30,450	0.00	-2,550
Total	1.00	110,193	2.00	178,735	1.00	68,542
<b>UTILITIES - ELECTRICITY</b>						
Operating	0.00	7,609,500	0.00	6,600,000	0.00	-1,009,500
Total	0.00	7,609,500	0.00	6,600,000	0.00	-1,009,500
<b>UTILITIES - NATURAL GAS</b>						
Operating	0.00	2,330,000	0.00	1,900,000	0.00	-430,000
Total	0.00	2,330,000	0.00	1,900,000	0.00	-430,000
<b>UTILITIES - HEATING FUEL</b>						
Operating	0.00	89,000	0.00	50,000	0.00	-39,000
Total	0.00	89,000	0.00	50,000	0.00	-39,000

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>UTILITIES - WATER</b>						
Operating	0.00	448,500	0.00	400,000	0.00	-48,500
Total	0.00	448,500	0.00	400,000	0.00	-48,500
<b>UTILITIES - SEWER</b>						
Operating	0.00	368,000	0.00	350,000	0.00	-18,000
Total	0.00	368,000	0.00	350,000	0.00	-18,000
<b>UTILITIES - TRASH</b>						
Operating	0.00	255,000	0.00	250,000	0.00	-5,000
Total	0.00	255,000	0.00	250,000	0.00	-5,000
<b>O&amp;M APPROPRIATED RECHARGE</b>						
Operating	0.00	0	0.00	-3,750,000	0.00	-3,750,000
Total	0.00	0	0.00	-3,750,000	0.00	-3,750,000
<b>PROPERTY INSURANCE</b>						
Operating	0.00	421,118	0.00	629,000	0.00	207,882
Total	0.00	421,118	0.00	629,000	0.00	207,882
<b>LAS VEGAS COOPERATIVE EXTENSION BLDG</b>						
Classified	2.00	84,773	1.90	87,020	-0.10	2,247
Fringe	0.00	34,937	0.00	35,818	0.00	881
Operating	0.00	111,000	0.00	69,350	0.00	-41,650
Total	2.00	230,710	1.90	192,188	-0.10	-38,522
<b>COOPERATIVE EXTENSION REMOTE SITES</b>						
Operating	0.00	119,396	0.00	101,396	0.00	-18,000
Total	0.00	119,396	0.00	101,396	0.00	-18,000
<b>LEASE PAYMENTS</b>						
Operating	0.00	200,000	0.00	156,000	0.00	-44,000
Total	0.00	200,000	0.00	156,000	0.00	-44,000

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FIELD TURF REPAYMENT</b>						
Operating	0.00	30,000	0.00	60,000	0.00	30,000
Total	0.00	30,000	0.00	60,000	0.00	30,000
<b>CROWLEY STUDENT UNION CUSTODIAL</b>						
Classified	5.00	155,783	4.00	125,397	-1.00	-30,386
Fringe	0.00	71,195	0.00	57,570	0.00	-13,625
Total	5.00	226,978	4.00	182,967	-1.00	-44,011
<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>FIRE SCIENCE ACADEMY O &amp; M</b>						
Professional	0.85	74,998	0.35	26,423	-0.50	-48,575
Classified	9.15	409,305	8.40	356,205	-0.75	-53,100
Fringe	0.00	186,086	0.00	161,059	0.00	-25,027
Operating	0.00	234,608	0.00	347,313	0.00	112,705
Total	10.00	904,997	8.75	891,000	-1.25	-13,997
<b>OTHER FACILITIES OPERATING</b>						
Operating	0.00	1,377,489	0.00	1,001,043	0.00	-376,446
Total	0.00	1,377,489	0.00	1,001,043	0.00	-376,446
<b>VEHICLE MAINTENANCE , FACILITIES SERVICES</b>						
Classified	6.00	284,277	4.00	190,656	-2.00	-93,621
Fringe	0.00	107,585	0.00	76,469	0.00	-31,116
Operating	0.00	330,744	0.00	165,372	0.00	-165,372
Total	6.00	722,606	4.00	432,497	-2.00	-290,109

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ENERGY CONSERVATION PROGRAM DEBT SERVICE</b>						
Operating	0.00	711,387	0.00	711,387	0.00	0
Total	0.00	711,387	0.00	711,387	0.00	0
<b>PROVOSTS O&amp;M BRIDGE</b>						
Operating	0.00	0	0.00	1,031,792	0.00	1,031,792
Total	0.00	0	0.00	1,031,792	0.00	1,031,792
<b>RESERVES - VACANCY SAVINGS</b>						
Operating	0.00	0	0.00	315,575	0.00	315,575
Total	0.00	0	0.00	315,575	0.00	315,575
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	17.69	1,822,487	16.19	1,657,350	-1.50	-165,137
Graduate Assistant	0.00	20,000	0.00	20,000	0.00	0
Classified	288.07	12,397,567	246.52	10,568,507	-41.55	-1,829,060
Wages	0.00	272,764	0.00	160,364	0.00	-112,400
Fringe	0.00	5,459,197	0.00	4,832,734	0.00	-626,463
Operating	0.00	17,605,716	0.00	12,452,536	0.00	-5,153,180
Total	305.76	37,577,731	262.71	29,691,491	-43.05	-7,886,240
<b>SCHOLARSHIPS</b>						
<b>SCHOLARSHIPS</b>						
Classified	0.30	8,852	0.00	0	-0.30	-8,852
Operating	0.00	7,041,286	0.00	7,122,986	0.00	81,700
Total	0.30	7,050,138	0.00	7,122,986	-0.30	72,848
<b>REGENTS SERVICE PROGRAM - ADMIN ALLOWANCE</b>						
Professional	0.00	0	0.10	13,289	0.10	13,289
Wages	0.00	10,000	0.00	0	0.00	-10,000
Fringe	0.00	5,030	0.00	399	0.00	-4,631
Operating	0.00	250	0.00	8,954	0.00	8,704
Total	0.00	15,280	0.10	22,642	0.10	7,362

# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>REGENTS SERVICE PROGRAM</b>						
Graduate Assistant	0.00	70,000	0.00	84,000	0.00	14,000
Wages	0.00	105,000	0.00	94,275	0.00	-10,725
Fringe	0.00	11,225	0.00	10,420	0.00	-805
Operating	0.00	40,980	0.00	40,000	0.00	-980
<b>Total</b>	<b>0.00</b>	<b>227,205</b>	<b>0.00</b>	<b>228,695</b>	<b>0.00</b>	<b>1,490</b>
<b>SUPPLEMENTAL STUDENT-ATHELETE SCHOLARSHIP</b>						
Operating	0.00	0	0.00	284,239	0.00	284,239
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>284,239</b>	<b>0.00</b>	<b>284,239</b>
<b>UNIVERSITY INT'L GRAD ASST. SCHOLARSHIP</b>						
Operating	0.00	0	0.00	90,000	0.00	90,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>90,000</b>	<b>0.00</b>	<b>90,000</b>
<b>RESERVES - VACANCY SAVINGS</b>						
Operating	0.00	0	0.00	224	0.00	224
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>224</b>	<b>0.00</b>	<b>224</b>
<b>TOTAL SCHOLARSHIPS</b>						
Professional	0.00	0	0.10	13,289	0.10	13,289
Graduate Assistant	0.00	70,000	0.00	84,000	0.00	14,000
Classified	0.30	8,852	0.00	0	-0.30	-8,852
Wages	0.00	115,000	0.00	94,275	0.00	-20,725
Fringe	0.00	16,255	0.00	10,819	0.00	-5,436
Operating	0.00	7,082,516	0.00	7,546,403	0.00	463,887
<b>Total</b>	<b>0.30</b>	<b>7,292,623</b>	<b>0.10</b>	<b>7,748,786</b>	<b>-0.20</b>	<b>456,163</b>
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-186,488	0.00	-1,672,202	0.00	-1,485,714
Classified	0.00	-1,144,624	0.00	-514,722	0.00	629,902
Fringe	0.00	-52,579	0.00	-86,384	0.00	-33,805
<b>Total</b>	<b>0.00</b>	<b>-1,383,691</b>	<b>0.00</b>	<b>-2,273,308</b>	<b>0.00</b>	<b>-889,617</b>



# University of Nevada, Reno

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	0	0.00	-1,020,123	0.00	-1,020,123
Classified	0.00	0	0.00	-991,536	0.00	-991,536
Fringe	0.00	0	0.00	-364,713	0.00	-364,713
Total	0.00	0	0.00	-2,376,372	0.00	-2,376,372
<b>RESERVES - PAYDAY SHIFT</b>						
Professional	0.00	0	0.00	-6,978,607	0.00	-6,978,607
Classified	0.00	0	0.00	-1,006,000	0.00	-1,006,000
Fringe	0.00	0	0.00	-2,135,393	0.00	-2,135,393
Total	0.00	0	0.00	-10,120,000	0.00	-10,120,000
<b>TOTAL RESERVES</b>						
Professional	0.00	-186,488	0.00	-9,670,932	0.00	-9,484,444
Classified	0.00	-1,144,624	0.00	-2,512,258	0.00	-1,367,634
Fringe	0.00	-52,579	0.00	-2,586,490	0.00	-2,533,911
Total	0.00	-1,383,691	0.00	-14,769,680	0.00	-13,385,989
<b>TOTAL UNR</b>						
Professional	820.59	78,251,607	813.89	65,050,277	-6.70	-13,201,330
Graduate Assistant	0.00	5,104,305	0.00	5,528,100	0.00	423,795
Classified	582.63	24,351,162	512.04	19,453,418	-70.59	-4,897,744
Wages	0.00	1,515,775	0.00	1,492,420	0.00	-23,355
Fringe	0.00	30,527,157	0.00	26,598,365	0.00	-3,928,792
Operating	0.00	38,579,110	0.00	35,632,171	0.00	-2,946,939
Total	1,403.22	178,329,116	1,325.93	153,754,751	-77.29	-24,574,365

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## Intercollegiate Athletics, UNR

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>STUDENT SERVICES</u></b>						
<b>ICA ADMINISTRATION</b>						
Professional	1.00	52,534	0.17	8,856	-0.83	-43,678
Classified	6.00	249,598	5.00	212,282	-1.00	-37,316
Fringe	0.00	117,159	0.00	89,238	0.00	-27,921
Operating	0.00	0	0.00	30,757	0.00	30,757
Total	7.00	419,291	5.17	341,133	-1.83	-78,158
<b>PROMOTION &amp; MARKETING</b>						
Professional	1.00	54,406	0.00	0	-1.00	-54,406
Fringe	0.00	17,180	0.00	0	0.00	-17,180
Total	1.00	71,586	0.00	0	-1.00	-71,586
<b>ICA SPORTS INFORMATION</b>						
Professional	1.00	69,566	1.00	67,851	0.00	-1,715
Fringe	0.00	19,492	0.00	19,437	0.00	-55
Total	1.00	89,058	1.00	87,288	0.00	-1,770
<b>WOMEN'S SPORTS INFORMATION</b>						
Professional	1.00	47,046	0.00	0	-1.00	-47,046
Fringe	0.00	16,025	0.00	0	0.00	-16,025
Total	1.00	63,071	0.00	0	-1.00	-63,071
<b>SPORTS MEDICINE/STRNGTH CNDTNG</b>						
Professional	1.00	62,510	0.00	0	-1.00	-62,510
Fringe	0.00	18,518	0.00	0	0.00	-18,518
Total	1.00	81,028	0.00	0	-1.00	-81,028
<b>TICKET ADMINISTRATION</b>						
Professional	1.00	57,757	0.00	0	-1.00	-57,757
Fringe	0.00	17,706	0.00	0	0.00	-17,706
Total	1.00	75,463	0.00	0	-1.00	-75,463

## Intercollegiate Athletics, UNR

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FOOTBALL MEN</b>						
Professional	0.41	166,104	0.39	165,503	-0.03	-601
Fringe	0.00	44,295	0.00	37,580	0.00	-6,715
Total	0.41	210,399	0.39	203,083	-0.03	-7,316
<b>ICA ADMINISTRATION WOMEN'S</b>						
Professional	2.00	114,240	2.00	111,408	0.00	-2,832
Fringe	0.00	35,212	0.00	34,967	0.00	-245
Total	2.00	149,452	2.00	146,375	0.00	-3,077
<b>WOMEN'S SWIMMING/DIVING</b>						
Professional	1.00	45,752	0.00	0	-1.00	-45,752
Fringe	0.00	15,789	0.00	0	0.00	-15,789
Total	1.00	61,541	0.00	0	-1.00	-61,541
<b>SOCCER-WOMEN'S</b>						
Professional	2.83	127,363	3.00	131,100	0.17	3,737
Fringe	0.00	44,212	0.00	46,229	0.00	2,017
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	2.83	186,575	3.00	192,329	0.17	5,754
<b>SOFTBALL WOMEN'S</b>						
Professional	2.00	118,391	2.00	115,473	0.00	-2,918
Fringe	0.00	35,763	0.00	35,540	0.00	-223
Operating	0.00	75,279	0.00	75,276	0.00	-3
Total	2.00	229,433	2.00	226,289	0.00	-3,144
<b>SPORTS MED &amp; STRENGTH-WOMENS</b>						
Professional	2.00	69,143	2.00	64,022	0.00	-5,121
Fringe	0.00	28,122	0.00	27,095	0.00	-1,027
Total	2.00	97,265	2.00	91,117	0.00	-6,148

## Intercollegiate Athletics, UNR

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WOMEN'S GOLF</b>						
Professional	1.00	52,960	1.00	46,785	0.00	-6,175
Fringe	0.00	16,887	0.00	15,929	0.00	-958
Total	1.00	69,847	1.00	62,714	0.00	-7,133
<b>TOTAL STUDENT SERVICES</b>						
Professional	17.24	1,037,772	11.56	710,998	-5.68	-326,774
Classified	6.00	249,598	5.00	212,282	-1.00	-37,316
Fringe	0.00	426,360	0.00	306,015	0.00	-120,345
Operating	0.00	90,279	0.00	121,033	0.00	30,754
Total	23.24	1,804,009	16.56	1,350,328	-6.68	-453,681
<b><u>INSTIT'L SUPPORT</u></b>						
<b>ST PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	2,516	0.00	0	0.00	-2,516
Total	0.00	2,516	0.00	0	0.00	-2,516
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	101	0.00	0	0.00	-101
Total	0.00	101	0.00	0	0.00	-101
<b>TOTAL INSTIT'L SUPPORT</b>						
Operating	0.00	2,617	0.00	0	0.00	-2,617
Total	0.00	2,617	0.00	0	0.00	-2,617
<b><u>O &amp; M OF PLANT</u></b>						
<b>O&amp;M APPROPRIATED RECHARGE</b>						
Operating	0.00	1,240,936	0.00	0	0.00	-1,240,936
Total	0.00	1,240,936	0.00	0	0.00	-1,240,936
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	1,240,936	0.00	0	0.00	-1,240,936
Total	0.00	1,240,936	0.00	0	0.00	-1,240,936

## Intercollegiate Athletics, UNR

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>SCHOLARSHIPS</u></b>						
SCHOLARSHIP DIRECT APPROP						
Operating	0.00	2,342,041	0.00	2,335,009	0.00	-7,032
Total	0.00	2,342,041	0.00	2,335,009	0.00	-7,032
TOTAL SCHOLARSHIPS						
Operating	0.00	2,342,041	0.00	2,335,009	0.00	-7,032
Total	0.00	2,342,041	0.00	2,335,009	0.00	-7,032
<b><u>RESERVES</u></b>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-47,738	0.00	-16,353	0.00	31,385
Classified	0.00	-11,232	0.00	-4,882	0.00	6,350
Fringe	0.00	-2,329	0.00	-1,253	0.00	1,076
Total	0.00	-61,299	0.00	-22,488	0.00	38,811
TOTAL RESERVES						
Professional	0.00	-47,738	0.00	-16,353	0.00	31,385
Classified	0.00	-11,232	0.00	-4,882	0.00	6,350
Fringe	0.00	-2,329	0.00	-1,253	0.00	1,076
Total	0.00	-61,299	0.00	-22,488	0.00	38,811
TOTAL INTERCOLL ATHL						
Professional	17.24	990,034	11.56	694,645	-5.68	-295,389
Classified	6.00	238,366	5.00	207,400	-1.00	-30,966
Fringe	0.00	424,031	0.00	304,762	0.00	-119,269
Operating	0.00	3,675,873	0.00	2,456,042	0.00	-1,219,831
Total	23.24	5,328,304	16.56	3,662,849	-6.68	-1,665,455

## Statewide Programs, UNR

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>RESEARCH</u></b>						
<b>REPC</b>						
Operating	0.00	15,000	0.00	0	0.00	-15,000
Total	0.00	15,000	0.00	0	0.00	-15,000
<b>BUREAU OF BUS &amp; ECON RESEARCH</b>						
Professional	2.27	257,239	0.00	0	-2.27	-257,239
Wages	0.00	10,000	0.00	0	0.00	-10,000
Fringe	0.00	59,581	0.00	0	0.00	-59,581
Operating	0.00	15,000	0.00	0	0.00	-15,000
Total	2.27	341,820	0.00	0	-2.27	-341,820
<b>CENTER FOR APPLIED RESEARCH</b>						
Professional	0.60	49,067	0.00	0	-0.60	-49,067
Classified	0.60	22,150	0.00	0	-0.60	-22,150
Wages	0.00	8,205	0.00	0	0.00	-8,205
Fringe	0.00	21,749	0.00	0	0.00	-21,749
Operating	0.00	24,428	0.00	0	0.00	-24,428
Total	1.20	125,599	0.00	0	-1.20	-125,599
<b>SEISMOLOGY LAB</b>						
Professional	2.86	376,946	2.53	310,038	-0.33	-66,908
Classified	1.00	46,834	1.00	45,225	0.00	-1,609
Fringe	0.00	114,451	0.00	93,584	0.00	-20,867
Operating	0.00	12,001	0.00	40,000	0.00	27,999
Total	3.86	550,232	3.53	488,847	-0.33	-61,385
<b>BASQUE STUDIES</b>						
Professional	4.00	329,478	4.00	316,851	0.00	-12,627
Classified	1.00	52,179	1.00	50,875	0.00	-1,304
Wages	0.00	1,989	0.00	1,989	0.00	0
Fringe	0.00	103,463	0.00	102,647	0.00	-816
Operating	0.00	32,413	0.00	32,410	0.00	-3
Total	5.00	519,522	5.00	504,772	0.00	-14,750

## Statewide Programs, UNR

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>NV BUREAU OF MINES &amp; GEOLOGY</b>						
Professional	12.41	1,285,770	6.50	644,648	-5.91	-641,122
Classified	5.96	351,935	3.06	141,202	-2.90	-210,733
Fringe	0.00	443,257	0.00	217,289	0.00	-225,968
Operating	0.00	27,945	0.00	23,000	0.00	-4,945
<b>Total</b>	<b>18.37</b>	<b>2,108,907</b>	<b>9.56</b>	<b>1,026,139</b>	<b>-8.81</b>	<b>-1,082,768</b>
<b>STATE CLIMATOLOGIST</b>						
Professional	1.00	38,889	1.00	37,917	0.00	-972
Fringe	0.00	14,812	0.00	14,591	0.00	-221
Operating	0.00	9,507	0.00	9,507	0.00	0
<b>Total</b>	<b>1.00</b>	<b>63,208</b>	<b>1.00</b>	<b>62,015</b>	<b>0.00</b>	<b>-1,193</b>
<b>ENERGY AND ENVIRONMENTAL PHYSICS</b>						
Professional	1.00	143,679	0.00	0	-1.00	-143,679
Fringe	0.00	43,897	0.00	0	0.00	-43,897
<b>Total</b>	<b>1.00</b>	<b>187,576</b>	<b>0.00</b>	<b>0</b>	<b>-1.00</b>	<b>-187,576</b>
<b>TOTAL RESEARCH</b>						
Professional	24.14	2,481,068	14.03	1,309,454	-10.11	-1,171,614
Classified	8.56	473,098	5.06	237,302	-3.50	-235,796
Wages	0.00	20,194	0.00	1,989	0.00	-18,205
Fringe	0.00	801,210	0.00	428,111	0.00	-373,099
Operating	0.00	136,294	0.00	104,917	0.00	-31,377
<b>Total</b>	<b>32.70</b>	<b>3,911,864</b>	<b>19.09</b>	<b>2,081,773</b>	<b>-13.61</b>	<b>-1,830,091</b>
<b><u>PUBLIC SERVICE</u></b>						
<b>CENTER FOR JUSTICE STUDIES</b>						
Professional	0.01	3,000	0.00	0	-0.01	-3,000
Graduate Assistant	0.00	20,760	0.00	0	0.00	-20,760
Classified	0.50	28,313	0.00	0	-0.50	-28,313
Fringe	0.00	11,855	0.00	0	0.00	-11,855
Operating	0.00	1,745	0.00	0	0.00	-1,745
<b>Total</b>	<b>0.51</b>	<b>65,673</b>	<b>0.00</b>	<b>0</b>	<b>-0.51</b>	<b>-65,673</b>



## Statewide Programs, UNR

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SMALL BUSINESS DEVELOPMENT CTR</b>						
Professional	3.73	288,940	4.45	386,966	0.72	98,026
Graduate Assistant	0.00	0	0.00	15,000	0.00	15,000
Wages	0.00	23,901	0.00	0	0.00	-23,901
Fringe	0.00	86,500	0.00	103,262	0.00	16,762
Operating	0.00	36,487	0.00	13,323	0.00	-23,164
<b>Total</b>	<b>3.73</b>	<b>435,828</b>	<b>4.45</b>	<b>518,551</b>	<b>0.72</b>	<b>82,723</b>
<b>TOTAL PUBLIC SERVICE</b>						
Professional	3.74	291,940	4.45	386,966	0.71	95,026
Graduate Assistant	0.00	20,760	0.00	15,000	0.00	-5,760
Classified	0.50	28,313	0.00	0	-0.50	-28,313
Wages	0.00	23,901	0.00	0	0.00	-23,901
Fringe	0.00	98,355	0.00	103,262	0.00	4,907
Operating	0.00	38,232	0.00	13,323	0.00	-24,909
<b>Total</b>	<b>4.24</b>	<b>501,501</b>	<b>4.45</b>	<b>518,551</b>	<b>0.21</b>	<b>17,050</b>
<b><u>ACADEMIC SUPPORT</u></b>						
<b>ACADEMIC AFFAIRS-STATEWIDE</b>						
Operating	0.00	84,027	0.00	88,337	0.00	4,310
<b>Total</b>	<b>0.00</b>	<b>84,027</b>	<b>0.00</b>	<b>88,337</b>	<b>0.00</b>	<b>4,310</b>
<b>TOTAL ACADEMIC SUPPORT</b>						
Operating	0.00	84,027	0.00	88,337	0.00	4,310
<b>Total</b>	<b>0.00</b>	<b>84,027</b>	<b>0.00</b>	<b>88,337</b>	<b>0.00</b>	<b>4,310</b>
<b><u>INSTIT'L SUPPORT</u></b>						
<b>ST PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	9,959	0.00	0	0.00	-9,959
<b>Total</b>	<b>0.00</b>	<b>9,959</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-9,959</b>
<b>AG TORT INSURANCE</b>						
Operating	0.00	8,800	0.00	0	0.00	-8,800
<b>Total</b>	<b>0.00</b>	<b>8,800</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-8,800</b>

## Statewide Programs, UNR

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	187	0.00	0	0.00	-187
Total	0.00	187	0.00	0	0.00	-187
<b>TOTAL INSTIT'L SUPPORT</b>						
Operating	0.00	18,946	0.00	0	0.00	-18,946
Total	0.00	18,946	0.00	0	0.00	-18,946
<b><u>O &amp; M OF PLANT</u></b>						
<b>O&amp;M APPROPRIATED RECHARGE</b>						
Operating	0.00	809,098	0.00	0	0.00	-809,098
Total	0.00	809,098	0.00	0	0.00	-809,098
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	809,098	0.00	0	0.00	-809,098
Total	0.00	809,098	0.00	0	0.00	-809,098
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-41,115	0.00	-39,018	0.00	2,097
Classified	0.00	-51,400	0.00	-5,458	0.00	45,942
Fringe	0.00	-3,654	0.00	-1,757	0.00	1,897
Total	0.00	-96,169	0.00	-46,233	0.00	49,936
<b>TOTAL RESERVES</b>						
Professional	0.00	-41,115	0.00	-39,018	0.00	2,097
Classified	0.00	-51,400	0.00	-5,458	0.00	45,942
Fringe	0.00	-3,654	0.00	-1,757	0.00	1,897
Total	0.00	-96,169	0.00	-46,233	0.00	49,936

## Statewide Programs, UNR

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STATEWIDE PROGRAMS						
Professional	27.88	2,731,893	18.48	1,657,402	-9.40	-1,074,491
Graduate Assistant	0.00	20,760	0.00	15,000	0.00	-5,760
Classified	9.06	450,011	5.06	231,844	-4.00	-218,167
Wages	0.00	44,095	0.00	1,989	0.00	-42,106
Fringe	0.00	895,911	0.00	529,616	0.00	-366,295
Operating	0.00	1,086,597	0.00	206,577	0.00	-880,020
Total	36.94	5,229,267	23.54	2,642,428	-13.40	-2,586,839

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## Cooperative Extension Service

### Resource Allocation Comparison

#### 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>PUBLIC SERVICE</u></b>						
<b>WESTERN AREA EXTENSION</b>						
Professional	10.50	1,046,006	10.50	1,024,274	0.00	-21,732
Classified	3.06	145,318	3.06	141,457	0.00	-3,861
Fringe	0.00	350,937	0.00	353,371	0.00	2,434
Operating	0.00	0	0.00	33,551	0.00	33,551
Total	13.56	1,542,261	13.56	1,552,653	0.00	10,392
<b>SOUTHERN AREA EXTENSION</b>						
Professional	17.12	1,561,406	15.53	1,385,164	-1.59	-176,242
Classified	5.50	263,574	5.50	249,678	0.00	-13,896
Fringe	0.00	489,488	0.00	459,674	0.00	-29,814
Operating	0.00	0	0.00	63,904	0.00	63,904
Total	22.62	2,314,468	21.03	2,158,420	-1.59	-156,048
<b>NORTHEAST AREA EXTENSION</b>						
Professional	15.70	1,403,575	13.82	1,223,060	-1.88	-180,515
Classified	6.00	253,755	6.51	243,795	0.51	-9,960
Fringe	0.00	454,558	0.00	395,155	0.00	-59,403
Operating	0.00	0	0.00	66,542	0.00	66,542
Total	21.70	2,111,888	20.33	1,928,552	-1.37	-183,336
<b>STATE SPECIALISTS</b>						
Professional	5.58	679,135	6.40	613,385	0.82	-65,750
Classified	1.28	57,892	0.40	16,602	-0.88	-41,290
Fringe	0.00	192,070	0.00	151,334	0.00	-40,736
Operating	0.00	0	0.00	29,315	0.00	29,315
Total	6.86	929,097	6.80	810,636	-0.06	-118,461

## Cooperative Extension Service

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL PUBLIC SERVICE</b>						
Professional	48.90	4,690,122	46.25	4,245,883	-2.65	-444,239
Classified	15.84	720,539	15.47	651,532	-0.37	-69,007
Fringe	0.00	1,487,053	0.00	1,359,534	0.00	-127,519
Operating	0.00	0	0.00	193,312	0.00	193,312
Total	64.74	6,897,714	61.72	6,450,261	-3.02	-447,453
<b><u>INSTIT'L SUPPORT</u></b>						
<b>ST PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	9,408	0.00	0	0.00	-9,408
Total	0.00	9,408	0.00	0	0.00	-9,408
<b>AG TORT INSURANCE</b>						
Operating	0.00	12,805	0.00	0	0.00	-12,805
Total	0.00	12,805	0.00	0	0.00	-12,805
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	269	0.00	0	0.00	-269
Total	0.00	269	0.00	0	0.00	-269
<b>COOP EXTENSION ADMIN</b>						
Professional	6.00	676,660	5.50	607,327	-0.50	-69,333
Classified	9.01	409,037	7.50	331,373	-1.51	-77,664
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	340,749	0.00	301,867	0.00	-38,882
Operating	0.00	492,298	0.00	1,069,287	0.00	576,989
Total	15.01	1,930,436	13.00	2,321,546	-2.01	391,110
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	6.00	676,660	5.50	607,327	-0.50	-69,333
Classified	9.01	409,037	7.50	331,373	-1.51	-77,664
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	340,749	0.00	301,867	0.00	-38,882
Operating	0.00	514,780	0.00	1,069,287	0.00	554,507
Total	15.01	1,952,918	13.00	2,321,546	-2.01	368,628

## Cooperative Extension Service

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>O &amp; M OF PLANT</u>						
O&M APPROPRIATED RECHARGE						
Operating	0.00	746,879	0.00	0	0.00	-746,879
Total	0.00	746,879	0.00	0	0.00	-746,879
TOTAL O & M OF PLANT						
Operating	0.00	746,879	0.00	0	0.00	-746,879
Total	0.00	746,879	0.00	0	0.00	-746,879
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-28,546	0.00	-108,592	0.00	-80,046
Classified	0.00	-40,349	0.00	-22,607	0.00	17,742
Fringe	0.00	-2,721	0.00	-5,182	0.00	-2,461
Total	0.00	-71,616	0.00	-136,381	0.00	-64,765
TOTAL RESERVES						
Professional	0.00	-28,546	0.00	-108,592	0.00	-80,046
Classified	0.00	-40,349	0.00	-22,607	0.00	17,742
Fringe	0.00	-2,721	0.00	-5,182	0.00	-2,461
Total	0.00	-71,616	0.00	-136,381	0.00	-64,765
TOTAL COOPERATIVE EXTENSION						
Professional	54.90	5,338,236	51.75	4,744,618	-3.15	-593,618
Classified	24.85	1,089,227	22.97	960,298	-1.88	-128,929
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	1,825,081	0.00	1,656,219	0.00	-168,862
Operating	0.00	1,261,659	0.00	1,262,599	0.00	940
Total	79.75	9,525,895	74.72	8,635,426	-5.03	-890,469

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# Agricultural Experiment Station

## Resource Allocation Comparison

### 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
EXPERIMENT STATION						
Professional	26.55	3,290,719	27.31	3,192,516	0.76	-98,203
Graduate Assistant	0.00	479,121	0.00	450,000	0.00	-29,121
Classified	9.77	450,956	8.78	389,942	-0.99	-61,014
Wages	0.00	80,000	0.00	80,000	0.00	0
Fringe	0.00	1,010,244	0.00	994,342	0.00	-15,902
Operating	0.00	1,115,182	0.00	1,073,263	0.00	-41,919
Total	36.32	6,426,222	36.09	6,180,063	-0.23	-246,159
TOTAL RESEARCH						
Professional	26.55	3,290,719	27.31	3,192,516	0.76	-98,203
Graduate Assistant	0.00	479,121	0.00	450,000	0.00	-29,121
Classified	9.77	450,956	8.78	389,942	-0.99	-61,014
Wages	0.00	80,000	0.00	80,000	0.00	0
Fringe	0.00	1,010,244	0.00	994,342	0.00	-15,902
Operating	0.00	1,115,182	0.00	1,073,263	0.00	-41,919
Total	36.32	6,426,222	36.09	6,180,063	-0.23	-246,159
<u>INSTIT'L SUPPORT</u>						
ST PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	7,479	0.00	0	0.00	-7,479
Total	0.00	7,479	0.00	0	0.00	-7,479
EXTERNAL RELATIONS - AG EXP STATIO						
Professional	0.50	39,625	0.50	35,039	0.00	-4,586
Fringe	0.00	10,572	0.00	14,084	0.00	3,512
Total	0.50	50,197	0.50	49,123	0.00	-1,074
AG TORT INSURANCE						
Operating	0.00	9,027	0.00	0	0.00	-9,027
Total	0.00	9,027	0.00	0	0.00	-9,027

# Agricultural Experiment Station

## Resource Allocation Comparison

### 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	190	0.00	0	0.00	-190
Total	0.00	190	0.00	0	0.00	-190
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	0.50	39,625	0.50	35,039	0.00	-4,586
Fringe	0.00	10,572	0.00	14,084	0.00	3,512
Operating	0.00	16,696	0.00	0	0.00	-16,696
Total	0.50	66,893	0.50	49,123	0.00	-17,770
<b><u>O &amp; M OF PLANT</u></b>						
<b>O&amp;M APPROPRIATED RECHARGE</b>						
Operating	0.00	512,413	0.00	0	0.00	-512,413
Total	0.00	512,413	0.00	0	0.00	-512,413
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	512,413	0.00	0	0.00	-512,413
Total	0.00	512,413	0.00	0	0.00	-512,413
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-27,798	0.00	-74,234	0.00	-46,436
Classified	0.00	-20,744	0.00	-8,969	0.00	11,775
Fringe	0.00	-1,917	0.00	-3,287	0.00	-1,370
Total	0.00	-50,459	0.00	-86,490	0.00	-36,031
<b>TOTAL RESERVES</b>						
Professional	0.00	-27,798	0.00	-74,234	0.00	-46,436
Classified	0.00	-20,744	0.00	-8,969	0.00	11,775
Fringe	0.00	-1,917	0.00	-3,287	0.00	-1,370
Total	0.00	-50,459	0.00	-86,490	0.00	-36,031

# Agricultural Experiment Station

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL EXPERIMENT STATION						
Professional	27.05	3,302,546	27.81	3,153,321	0.76	-149,225
Graduate Assistant	0.00	479,121	0.00	450,000	0.00	-29,121
Classified	9.77	430,212	8.78	380,973	-0.99	-49,239
Wages	0.00	80,000	0.00	80,000	0.00	0
Fringe	0.00	1,018,899	0.00	1,005,139	0.00	-13,760
Operating	0.00	1,644,291	0.00	1,073,263	0.00	-571,028
Total	36.82	6,955,069	36.59	6,142,696	-0.23	-812,373

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## Business Center North

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTIT'L SUPPORT</u></b>						
<b>BCN BUSINESS &amp; FINANCE</b>						
Professional	0.52	91,374	0.52	89,090	0.00	-2,284
Fringe	0.00	17,796	0.00	18,095	0.00	299
Operating	0.00	14,000	0.00	9,500	0.00	-4,500
Total	0.52	123,170	0.52	116,685	0.00	-6,485
<b>PAYROLL OFFICE</b>						
Professional	1.00	86,726	1.00	84,558	0.00	-2,168
Classified	5.00	234,379	5.00	215,346	0.00	-19,033
Fringe	0.00	118,408	0.00	120,623	0.00	2,215
Operating	0.00	43,350	0.00	35,510	0.00	-7,840
Total	6.00	482,863	6.00	456,037	0.00	-26,826
<b>PURCHASING</b>						
Professional	1.00	100,308	1.00	81,900	0.00	-18,408
Classified	6.56	392,016	6.66	349,479	0.10	-42,537
Fringe	0.00	158,887	0.00	150,759	0.00	-8,128
Operating	0.00	77,000	0.00	50,498	0.00	-26,502
Total	7.56	728,211	7.66	632,636	0.10	-95,575
<b>VP ADMINISTRATION &amp; FINANCE</b>						
Professional	0.10	21,025	0.10	20,500	0.00	-525
Fringe	0.00	4,170	0.00	4,241	0.00	71
Total	0.10	25,195	0.10	24,741	0.00	-454
<b>EMPLOYEE BOND</b>						
Operating	0.00	83	0.00	0	0.00	-83
Total	0.00	83	0.00	0	0.00	-83
<b>ATTORNEY GENERAL TORT INSURANCE</b>						
Operating	0.00	3,938	0.00	0	0.00	-3,938
Total	0.00	3,938	0.00	0	0.00	-3,938

## Business Center North

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>BCN PERSONNEL SERVICES</b>						
Professional	2.11	163,969	2.11	159,765	0.00	-4,204
Classified	7.85	399,566	4.93	267,997	-2.93	-131,569
Fringe	0.00	197,233	0.00	152,152	0.00	-45,081
Operating	0.00	68,000	0.00	48,500	0.00	-19,500
<b>Total</b>	<b>9.96</b>	<b>828,768</b>	<b>7.04</b>	<b>628,414</b>	<b>-2.93</b>	<b>-200,354</b>
<b>ST PERSONNEL DIV ASSESSMENT</b>						
Operating	0.00	9,018	0.00	0	0.00	-9,018
<b>Total</b>	<b>0.00</b>	<b>9,018</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-9,018</b>
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	4.73	463,402	4.73	435,813	0.00	-27,589
Classified	19.41	1,025,961	16.59	832,822	-2.83	-193,139
Fringe	0.00	496,494	0.00	445,870	0.00	-50,624
Operating	0.00	215,389	0.00	144,008	0.00	-71,381
<b>Total</b>	<b>24.14</b>	<b>2,201,246</b>	<b>21.32</b>	<b>1,858,513</b>	<b>-2.83</b>	<b>-342,733</b>
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-12,048	0.00	-10,024	0.00	2,024
Classified	0.00	-47,194	0.00	-19,155	0.00	28,039
Fringe	0.00	-2,340	0.00	-1,153	0.00	1,187
<b>Total</b>	<b>0.00</b>	<b>-61,582</b>	<b>0.00</b>	<b>-30,332</b>	<b>0.00</b>	<b>31,250</b>
<b>TOTAL RESERVES</b>						
Professional	0.00	-12,048	0.00	-10,024	0.00	2,024
Classified	0.00	-47,194	0.00	-19,155	0.00	28,039
Fringe	0.00	-2,340	0.00	-1,153	0.00	1,187
<b>Total</b>	<b>0.00</b>	<b>-61,582</b>	<b>0.00</b>	<b>-30,332</b>	<b>0.00</b>	<b>31,250</b>

## Business Center North

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL BCN						
Professional	4.73	451,354	4.73	425,789	0.00	-25,565
Classified	19.41	978,767	16.59	813,667	-2.83	-165,100
Fringe	0.00	494,154	0.00	444,717	0.00	-49,437
Operating	0.00	215,389	0.00	144,008	0.00	-71,381
Total	24.14	2,139,664	21.32	1,828,181	-2.83	-311,483

## Nevada System of Higher Education

### State Supported Operating Budget FY 2011 & FY 2012 Appropriation Expenditure Totals University of Nevada, Reno

	FY 2010-11		FY 2011-12		Difference	
	FTE	\$	FTE	\$	FTE	\$
University of Nevada, Reno						
Professional	952.39	91,065,670	928.22	75,726,052	(24.17)	(15,339,618)
Graduate Assistant	-	5,640,186	-	5,993,100	-	352,914
Classified	651.72	27,537,745	570.44	22,047,600	(81.28)	(5,490,145)
Wages	-	1,651,562	-	1,586,101	-	(65,461)
Fringe	-	35,185,233	-	30,538,818	-	(4,646,415)
Operating	-	46,462,919	-	40,774,660	-	(5,688,259)
<b>Total</b>	<b>1,604.11</b>	<b>207,543,315</b>	<b>1,498.66</b>	<b>176,666,331</b>	<b>(105.45)</b>	<b>(30,876,984)</b>



**Medical School**  
**State Supported Operating Budget**  
**Revenues by Source**  
**2010-2011 Operating Budget, 2011-12 Operating Budget**

<b>Revenue by Source</b>	<b>2010-11</b>		<b>2011-12</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2011-12 Over 2010-11</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	31,720,928	90.90%	26,886,018	76.71%	-4,834,910	-15.24%
General Fund Transfer	0	0.00%	4,539,082	12.95%	4,539,082	-
<b>Total State Appropriation</b>	<b>31,720,928</b>	<b>90.90%</b>	<b>31,425,100</b>	<b>89.66%</b>	<b>-295,828</b>	<b>-0.93%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	2,946,232	8.44%	3,369,240	9.61%	423,008	14.36%
Non-Resident Tuition	218,234	0.63%	129,100	0.37%	-89,134	-40.84%
Miscellaneous Student Fees	11,250	0.03%	10,170	0.03%	-1,080	-9.60%
Surcharge	0	0.00%	114,750	0.33%	114,750	-
<b>Total Other Revenue Sources</b>	<b>3,175,716</b>	<b>9.10%</b>	<b>3,623,260</b>	<b>10.34%</b>	<b>447,544</b>	<b>14.09%</b>
<b>TOTAL REVENUE</b>	<b>34,896,644</b>	<b>100.00%</b>	<b>35,048,360</b>	<b>100.00%</b>	<b>151,716</b>	<b>0.43%</b>

## Medical School

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
SCHOOL OF MEDICINE.						
Professional	75.41	11,942,147	76.92	12,029,610	1.51	87,463
Graduate Assistant	0.00	35,730	0.00	60,800	0.00	25,070
Resident Physicians	15.21	757,688	14.23	722,893	-0.98	-34,795
Classified	22.07	940,643	23.57	969,079	1.50	28,436
Wages	0.00	0	0.00	14,288	0.00	14,288
Fringe	0.00	3,035,476	0.00	3,169,599	0.00	134,123
Operating	0.00	2,617,761	0.00	2,714,663	0.00	96,902
Total	112.69	19,329,445	114.72	19,680,932	2.03	351,487
RESERVES						
Operating	0.00	0	0.00	347,571	0.00	347,571
Total	0.00	0	0.00	347,571	0.00	347,571
TOTAL INSTR & DEPT RESEARCH						
Professional	75.41	11,942,147	76.92	12,029,610	1.51	87,463
Graduate Assistant	0.00	35,730	0.00	60,800	0.00	25,070
Resident Physicians	15.21	757,688	14.23	722,893	-0.98	-34,795
Classified	22.07	940,643	23.57	969,079	1.50	28,436
Wages	0.00	0	0.00	14,288	0.00	14,288
Fringe	0.00	3,035,476	0.00	3,169,599	0.00	134,123
Operating	0.00	2,617,761	0.00	3,062,234	0.00	444,473
Total	112.69	19,329,445	114.72	20,028,503	2.03	699,058
<u>PUBLIC SERVICE</u>						
PEDIATRICS DIABETES CTR - RENO						
Professional	0.45	56,303	0.45	54,895	0.00	-1,408
Fringe	0.00	16,673	0.00	16,100	0.00	-573
Operating	0.00	209,932	0.00	195,237	0.00	-14,695
Total	0.45	282,908	0.45	266,232	0.00	-16,676

## Medical School

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>NEVADA HEALTH SVC CORPS</b>						
Professional	1.17	77,842	0.21	15,650	-0.96	-62,192
Classified	0.16	6,879	0.00	0	-0.16	-6,879
Fringe	0.00	31,819	0.00	4,287	0.00	-27,532
Operating	0.00	40,000	0.00	15,000	0.00	-25,000
<b>Total</b>	<b>1.33</b>	<b>156,540</b>	<b>0.21</b>	<b>34,937</b>	<b>-1.12</b>	<b>-121,603</b>
<b>GENETICS PROGRAM</b>						
Professional	2.34	220,429	2.01	142,716	-0.33	-77,713
Fringe	0.00	64,635	0.00	50,843	0.00	-13,792
Operating	0.00	74,766	0.00	76,411	0.00	1,645
<b>Total</b>	<b>2.34</b>	<b>359,830</b>	<b>2.01</b>	<b>269,970</b>	<b>-0.33</b>	<b>-89,860</b>
<b>PEDIATRICS DIABETES CT - las vegas</b>						
Professional	0.22	36,964	0.23	36,040	0.01	-924
Fringe	0.00	7,694	0.00	12,144	0.00	4,450
Operating	0.00	268,406	0.00	249,618	0.00	-18,788
<b>Total</b>	<b>0.22</b>	<b>313,064</b>	<b>0.23</b>	<b>297,802</b>	<b>0.01</b>	<b>-15,262</b>
<b>CHRONIC FATIGUE SYNDROME</b>						
Operating	0.00	550,000	0.00	510,000	0.00	-40,000
<b>Total</b>	<b>0.00</b>	<b>550,000</b>	<b>0.00</b>	<b>510,000</b>	<b>0.00</b>	<b>-40,000</b>
<b>RESERVES - VACANCY SAVINGS</b>						
Operating	0.00	0	0.00	41,596	0.00	41,596
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>41,596</b>	<b>0.00</b>	<b>41,596</b>
<b>TOTAL PUBLIC SERVICE</b>						
Professional	4.18	391,538	2.90	249,301	-1.28	-142,237
Classified	0.16	6,879	0.00	0	-0.16	-6,879
Fringe	0.00	120,821	0.00	83,374	0.00	-37,447
Operating	0.00	1,143,104	0.00	1,087,862	0.00	-55,242
<b>Total</b>	<b>4.34</b>	<b>1,662,342</b>	<b>2.90</b>	<b>1,420,537</b>	<b>-1.44</b>	<b>-241,805</b>

## Medical School

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT</b>						
<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
<b>SMS ADMINISTRATION</b>						
Professional	1.28	503,685	0.75	375,810	-0.53	-127,875
Classified	0.80	38,086	0.80	37,134	0.00	-952
Wages	0.00	8,000	0.00	0	0.00	-8,000
Fringe	0.00	82,876	0.00	59,697	0.00	-23,179
Operating	0.00	1,157,641	0.00	1,721,250	0.00	563,609
Total	2.08	1,790,288	1.55	2,193,891	-0.53	403,603
<b>OFFICE OF MEDICAL EDUCATION</b>						
Professional	6.70	604,450	5.70	614,909	-1.00	10,459
Classified	8.50	323,314	8.30	309,682	-0.20	-13,632
Wages	0.00	37,116	0.00	20,000	0.00	-17,116
Fringe	0.00	278,615	0.00	269,781	0.00	-8,834
Operating	0.00	138,500	0.00	138,500	0.00	0
Total	15.20	1,381,995	14.00	1,352,872	-1.20	-29,123
<b>UNSON RESIDENTS CELL PHONE</b>						
Operating	0.00	0	0.00	24,075	0.00	24,075
Total	0.00	0	0.00	24,075	0.00	24,075
<b>OFFICE OF RURAL HEALTH</b>						
Professional	0.95	138,253	0.00	0	-0.95	-138,253
Classified	0.84	36,114	0.00	0	-0.84	-36,114
Wages	0.00	5,000	0.00	0	0.00	-5,000
Fringe	0.00	44,723	0.00	0	0.00	-44,723
Operating	0.00	10,000	0.00	0	0.00	-10,000
Total	1.79	234,090	0.00	0	-1.79	-234,090

## Medical School

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RURAL HEALTH INIATIVES</b>						
Professional	0.22	37,616	0.21	36,676	-0.01	-940
Fringe	0.00	9,142	0.00	9,156	0.00	14
Operating	0.00	15,000	0.00	1,000	0.00	-14,000
<b>Total</b>	<b>0.22</b>	<b>61,758</b>	<b>0.21</b>	<b>46,832</b>	<b>-0.01</b>	<b>-14,926</b>
<b>MEDICAL LIBRARY OPERATING</b>						
Professional	1.00	116,118	1.00	102,923	0.00	-13,195
Classified	6.00	276,561	6.00	265,749	0.00	-10,812
Wages	0.00	25,000	0.00	20,000	0.00	-5,000
Fringe	0.00	146,091	0.00	144,548	0.00	-1,543
Operating	0.00	24,000	0.00	20,000	0.00	-4,000
<b>Total</b>	<b>7.00</b>	<b>587,770</b>	<b>7.00</b>	<b>553,220</b>	<b>0.00</b>	<b>-34,550</b>
<b>UNSOM FACULTY DEVELOPMENT</b>						
Professional	0.50	104,627	0.51	102,011	0.01	-2,616
Graduate Assistant	0.00	16,800	0.00	16,800	0.00	0
Classified	0.90	34,672	0.90	33,805	0.00	-867
Fringe	0.00	37,743	0.00	37,719	0.00	-24
Operating	0.00	37,350	0.00	37,000	0.00	-350
<b>Total</b>	<b>1.40</b>	<b>231,192</b>	<b>1.41</b>	<b>227,335</b>	<b>0.01</b>	<b>-3,857</b>
<b>GRADUATE MEDICAL EDUCATION</b>						
Professional	1.96	266,356	2.00	254,979	0.04	-11,377
Classified	1.00	38,524	1.00	30,441	0.00	-8,083
Fringe	0.00	73,644	0.00	75,774	0.00	2,130
Operating	0.00	123,876	0.00	120,876	0.00	-3,000
<b>Total</b>	<b>2.96</b>	<b>502,400</b>	<b>3.00</b>	<b>482,070</b>	<b>0.04</b>	<b>-20,330</b>
<b>UNSOM LEGAL COUNSEL</b>						
Professional	0.00	0	2.00	257,486	2.00	257,486
Classified	1.00	48,943	1.00	45,202	0.00	-3,741
Fringe	0.00	21,406	0.00	104,434	0.00	83,028
Operating	0.00	20,000	0.00	18,250	0.00	-1,750
<b>Total</b>	<b>1.00</b>	<b>90,349</b>	<b>3.00</b>	<b>425,372</b>	<b>2.00</b>	<b>335,023</b>

## Medical School

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>BUDGET - STATE</b>						
Professional	2.56	381,832	2.60	371,619	0.04	-10,213
Graduate Assistant	0.00	24,334	0.00	25,834	0.00	1,500
Classified	3.50	135,769	5.00	176,616	1.50	40,847
Fringe	0.00	146,162	0.00	164,787	0.00	18,625
Operating	0.00	41,068	0.00	45,000	0.00	3,932
<b>Total</b>	<b>6.06</b>	<b>729,165</b>	<b>7.60</b>	<b>783,856</b>	<b>1.54</b>	<b>54,691</b>
<b>PERSONNEL - STATE</b>						
Professional	1.00	122,322	2.00	178,102	1.00	55,780
Classified	5.00	217,615	7.00	311,910	2.00	94,295
Fringe	0.00	116,792	0.00	181,439	0.00	64,647
Operating	0.00	25,000	0.00	25,000	0.00	0
<b>Total</b>	<b>6.00</b>	<b>481,729</b>	<b>9.00</b>	<b>696,451</b>	<b>3.00</b>	<b>214,722</b>
<b>ADMIN-BASIC SCIENCE &amp; RESEARCH</b>						
Professional	0.75	144,945	0.75	141,322	0.00	-3,623
Classified	1.65	91,608	1.65	89,317	0.00	-2,291
Fringe	0.00	55,919	0.00	56,221	0.00	302
<b>Total</b>	<b>2.40</b>	<b>292,472</b>	<b>2.40</b>	<b>286,860</b>	<b>0.00</b>	<b>-5,612</b>
<b>MALPRACTICE INSURANCE</b>						
Professional	0.00	0	0.80	91,337	0.80	91,337
Fringe	0.00	0	0.00	21,830	0.00	21,830
Operating	0.00	985,550	0.00	890,136	0.00	-95,414
<b>Total</b>	<b>0.00</b>	<b>985,550</b>	<b>0.80</b>	<b>1,003,303</b>	<b>0.80</b>	<b>17,753</b>
<b>INTERGOVERNMENTAL TRANSFER</b>						
Operating	0.00	1,200,000	0.00	1,400,000	0.00	200,000
<b>Total</b>	<b>0.00</b>	<b>1,200,000</b>	<b>0.00</b>	<b>1,400,000</b>	<b>0.00</b>	<b>200,000</b>
<b>RESERVES - VACANCY SAVINGS</b>						
Operating	0.00	0	0.00	98,479	0.00	98,479
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>98,479</b>	<b>0.00</b>	<b>98,479</b>

## Medical School

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	16.92	2,420,204	18.32	2,527,174	1.40	106,970
Graduate Assistant	0.00	41,134	0.00	42,634	0.00	1,500
Classified	29.19	1,241,206	31.65	1,299,856	2.46	58,650
Wages	0.00	75,116	0.00	40,000	0.00	-35,116
Fringe	0.00	1,013,113	0.00	1,125,386	0.00	112,273
Operating	0.00	4,002,985	0.00	4,764,566	0.00	761,581
Total	46.11	8,793,758	49.97	9,799,616	3.86	1,005,858
<b><u>STUDENT SERVICES</u></b>						
<b>STUDENT AFFAIRS</b>						
Professional	4.00	363,351	4.00	354,265	0.00	-9,086
Classified	6.50	237,661	8.50	304,984	2.00	67,323
Wages	0.00	19,000	0.00	6,000	0.00	-13,000
Fringe	0.00	197,818	0.00	222,033	0.00	24,215
Operating	0.00	75,528	0.00	115,000	0.00	39,472
Total	10.50	893,358	12.50	1,002,282	2.00	108,924
<b>SMS RECRUITMENT OFFICE</b>						
Operating	0.00	22,000	0.00	20,000	0.00	-2,000
Total	0.00	22,000	0.00	20,000	0.00	-2,000
<b>RESERVES - VACANCY SAVINGS</b>						
Operating	0.00	0	0.00	16,953	0.00	16,953
Total	0.00	0	0.00	16,953	0.00	16,953
<b>TOTAL STUDENT SERVICES</b>						
Professional	4.00	363,351	4.00	354,265	0.00	-9,086
Classified	6.50	237,661	8.50	304,984	2.00	67,323
Wages	0.00	19,000	0.00	6,000	0.00	-13,000
Fringe	0.00	197,818	0.00	222,033	0.00	24,215
Operating	0.00	97,528	0.00	151,953	0.00	54,425
Total	10.50	915,358	12.50	1,039,235	2.00	123,877

## Medical School

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
ST PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	22,011	0.00	16,564	0.00	-5,447
Total	0.00	22,011	0.00	16,564	0.00	-5,447
ANIMAL CARE						
Professional	0.50	60,000	0.50	58,500	0.00	-1,500
Classified	1.70	75,918	1.70	74,020	0.00	-1,898
Fringe	0.00	40,488	0.00	40,276	0.00	-212
Operating	0.00	8,500	0.00	4,500	0.00	-4,000
Total	2.20	184,906	2.20	177,296	0.00	-7,610
AG TORT INSURANCE						
Operating	0.00	25,095	0.00	20,544	0.00	-4,551
Total	0.00	25,095	0.00	20,544	0.00	-4,551
EMPLOYEE BOND PREMIUM						
Operating	0.00	529	0.00	318	0.00	-211
Total	0.00	529	0.00	318	0.00	-211
RESERVES - VACANCY SAVINGS						
Operating	0.00	0	0.00	3,773	0.00	3,773
Total	0.00	0	0.00	3,773	0.00	3,773
TOTAL INSTIT'L SUPPORT						
Professional	0.50	60,000	0.50	58,500	0.00	-1,500
Classified	1.70	75,918	1.70	74,020	0.00	-1,898
Fringe	0.00	40,488	0.00	40,276	0.00	-212
Operating	0.00	56,135	0.00	45,699	0.00	-10,436
Total	2.20	232,541	2.20	218,495	0.00	-14,046
<u>O &amp; M OF PLANT</u>						
OPERATION & MAINTENANCE OF PLANT						
Operating	0.00	149,325	0.00	272,518	0.00	123,193
Total	0.00	149,325	0.00	272,518	0.00	123,193



## Medical School

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>O&amp;M APPROPRIATED RECHARGE</b>						
Operating	0.00	2,442,299	0.00	3,159,144	0.00	716,845
Total	0.00	2,442,299	0.00	3,159,144	0.00	716,845
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	2,591,624	0.00	3,431,662	0.00	840,038
Total	0.00	2,591,624	0.00	3,431,662	0.00	840,038
<b><u>SCHOLARSHIPS</u></b>						
<b>FACULTY GRANTS-IN-AID</b>						
Operating	0.00	85,000	0.00	125,000	0.00	40,000
Total	0.00	85,000	0.00	125,000	0.00	40,000
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	85,000	0.00	125,000	0.00	40,000
Total	0.00	85,000	0.00	125,000	0.00	40,000
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-325,273	0.00	-329,113	0.00	-3,840
Classified	0.00	-74,923	0.00	-58,365	0.00	16,558
Fringe	0.00	-15,808	0.00	-15,305	0.00	503
Total	0.00	-416,004	0.00	-402,783	0.00	13,221
<b>RESERVES - PAYDAY SHIFT</b>						
Professional	0.00	0	0.00	-1,347,902	0.00	-1,347,902
Classified	0.00	0	0.00	-137,921	0.00	-137,921
Fringe	0.00	0	0.00	-136,026	0.00	-136,026
Total	0.00	0	0.00	-1,621,849	0.00	-1,621,849
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	0	0.00	-115,132	0.00	-115,132
Classified	0.00	0	0.00	-315,219	0.00	-315,219
Fringe	0.00	0	0.00	-78,022	0.00	-78,022
Total	0.00	0	0.00	-508,373	0.00	-508,373

## Medical School

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>						
Professional	0.00	-325,273	0.00	-1,792,147	0.00	-1,466,874
Classified	0.00	-74,923	0.00	-511,505	0.00	-436,582
Fringe	0.00	-15,808	0.00	-229,353	0.00	-213,545
Total	0.00	-416,004	0.00	-2,533,005	0.00	-2,117,001
<b>TOTAL SCHOOL OF MEDICINE.</b>						
Professional	101.01	14,851,967	102.63	13,426,703	1.62	-1,425,264
Graduate Assistant	0.00	76,864	0.00	103,434	0.00	26,570
Resident Physicians	15.21	757,688	14.23	722,893	-0.98	-34,795
Classified	59.62	2,427,384	65.42	2,136,434	5.80	-290,950
Wages	0.00	94,116	0.00	60,288	0.00	-33,828
Fringe	0.00	4,391,908	0.00	4,411,315	0.00	19,407
Operating	0.00	10,594,137	0.00	12,668,976	0.00	2,074,839
Total	175.84	33,194,064	182.28	33,530,043	6.44	335,979

## State Health Laboratory

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
NV STATE PUBLIC HEALTH LAB OPERATION						
Professional	1.87	277,082	1.81	260,256	-0.06	-16,826
Classified	16.00	811,637	15.19	707,223	-0.81	-104,414
Fringe	0.00	350,921	0.00	327,731	0.00	-23,190
Operating	0.00	141,135	0.00	155,442	0.00	14,307
Total	17.87	1,580,775	17.00	1,450,652	-0.87	-130,123
STATE ASSESSMENTS						
Operating	0.00	0	0.00	7,732	0.00	7,732
Total	0.00	0	0.00	7,732	0.00	7,732
TOTAL PUBLIC SERVICE						
Professional	1.87	277,082	1.81	260,256	-0.06	-16,826
Classified	16.00	811,637	15.19	707,223	-0.81	-104,414
Fringe	0.00	350,921	0.00	327,731	0.00	-23,190
Operating	0.00	141,135	0.00	163,174	0.00	22,039
Total	17.87	1,580,775	17.00	1,458,384	-0.87	-122,391
<u>INSTIT'L SUPPORT</u>						
ST PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	6,971	0.00	0	0.00	-6,971
Total	0.00	6,971	0.00	0	0.00	-6,971
AG TORT INSURANCE						
Operating	0.00	2,737	0.00	0	0.00	-2,737
Total	0.00	2,737	0.00	0	0.00	-2,737
EMPLOYEE BOND PREMIUM						
Operating	0.00	58	0.00	0	0.00	-58
Total	0.00	58	0.00	0	0.00	-58

## State Health Laboratory

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTIT'L SUPPORT</b>						
Operating	0.00	9,766	0.00	0	0.00	-9,766
Total	0.00	9,766	0.00	0	0.00	-9,766
<b><u>O &amp; M OF PLANT</u></b>						
<b>O&amp;M APPROPRIATED RECHARGE</b>						
Operating	0.00	164,098	0.00	148,017	0.00	-16,081
Total	0.00	164,098	0.00	148,017	0.00	-16,081
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	164,098	0.00	148,017	0.00	-16,081
Total	0.00	164,098	0.00	148,017	0.00	-16,081
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-12,746	0.00	-27,175	0.00	-14,429
Classified	0.00	-37,335	0.00	-45,056	0.00	-7,721
Fringe	0.00	-1,978	0.00	-15,853	0.00	-13,875
Total	0.00	-52,059	0.00	-88,084	0.00	-36,025
<b>TOTAL RESERVES</b>						
Professional	0.00	-12,746	0.00	-27,175	0.00	-14,429
Classified	0.00	-37,335	0.00	-45,056	0.00	-7,721
Fringe	0.00	-1,978	0.00	-15,853	0.00	-13,875
Total	0.00	-52,059	0.00	-88,084	0.00	-36,025
<b>TOTAL STATE HEALTH LAB</b>						
Professional	1.87	264,336	1.81	233,081	-0.06	-31,255
Classified	16.00	774,302	15.19	662,167	-0.81	-112,135
Fringe	0.00	348,943	0.00	311,878	0.00	-37,065
Operating	0.00	314,999	0.00	311,191	0.00	-3,808
Total	17.87	1,702,580	17.00	1,518,317	-0.87	-184,263

# Nevada System of Higher Education

## State Supported Operating Budget FY 2010-11 & FY 2011-12 Appropriation Expenditure Totals Medical School

	FY 2010-11		FY 2011-12		Difference	
	Operating Budget FTE	\$	Operating Budget FTE	\$	FTE	\$
<hr/>						
MEDICAL SCHOOL						
Professional	102.88	15,116,303	104.44	13,774,916	1.56	(1,341,387)
Graduate Assistant	-	76,864	-	103,434	-	26,570
Resident Physician	15.21	757,688	14.23	722,893	(0.98)	(34,795)
Classified	75.62	3,201,686	80.61	3,113,820	4.99	(87,866)
Wages	-	443,059	-	60,288	-	(382,771)
Fringe	-	4,706,907	-	4,801,215	-	94,308
Operating	-	10,594,137	-	12,471,794	-	1,877,657
<b>Total</b>	193.71	34,896,644	199.28	35,048,360	5.57	(1,820,249)

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**University of Nevada, Las Vegas**

**State Supported Operating Budget  
Revenues by Source**

**2010-2011 Operating Budget, 2011-12 Operating Budget**

<b>Revenue by Source</b>	<b>2010-11</b>		<b>2011-12</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2011-12 Over 2010-11</b>	<b>2011-12 Over 2010-11</b>
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	156,506,258	60.98%	135,911,945	57.72%	-20,594,313	-13.16%
Total State Appropriation	156,506,258	60.98%	135,911,945	57.72%	-20,594,313	-13.16%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	54,968,780	21.42%	61,377,734	26.07%	6,408,954	11.66%
Non-Resident Tuition	31,302,351	12.20%	27,929,261	11.86%	-3,373,090	-10.78%
Miscellaneous Student Fees	1,160,100	0.45%	1,270,007	0.54%	109,907	9.47%
Surcharge	7,028,985	2.74%	8,283,199	3.52%	1,254,214	17.84%
Investment Income	0	0.00%	697,345	0.30%	697,345	-
Miscellaneous	5,696,280	2.22%	0	0.00%	-5,696,280	-100.00%
Total Other Revenue Sources	100,156,496	39.02%	99,557,546	42.28%	-598,950	-0.60%
<b>TOTAL REVENUE</b>	<b>256,662,754</b>	<b>100.00%</b>	<b>235,469,491</b>	<b>100.00%</b>	<b>-21,193,263</b>	<b>-8.26%</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTR &amp; DEPT RESEARCH</u></b>						
<b>HEALTH SCIENCES</b>						
Professional	87.15	9,094,084	86.30	8,515,611	-0.85	-578,473
Classified	14.00	613,221	15.00	656,637	1.00	43,416
Wages	0.00	28,001	0.00	25,616	0.00	-2,385
Fringe	0.00	2,454,809	0.00	2,419,856	0.00	-34,953
Operating	0.00	302,734	0.00	296,705	0.00	-6,029
Total	101.15	12,492,849	101.30	11,914,425	0.15	-578,424
<b>LIBERAL ARTS</b>						
Professional	173.83	15,399,128	170.83	14,718,243	-3.00	-680,885
Classified	24.53	1,103,549	22.53	978,140	-2.00	-125,409
Wages	0.00	41,706	0.00	34,293	0.00	-7,413
Fringe	0.00	4,291,042	0.00	4,195,382	0.00	-95,660
Operating	0.00	428,343	0.00	435,446	0.00	7,103
Total	198.36	21,263,768	193.36	20,361,504	-5.00	-902,264
<b>FINE ARTS</b>						
Professional	110.00	8,911,800	107.00	8,430,776	-3.00	-481,024
Classified	19.06	804,924	19.06	788,693	0.00	-16,231
Wages	0.00	18,879	0.00	32,879	0.00	14,000
Fringe	0.00	2,655,438	0.00	2,596,990	0.00	-58,448
Operating	0.00	578,016	0.00	565,708	0.00	-12,308
Total	129.06	12,969,057	126.06	12,415,046	-3.00	-554,011
<b>BUSINESS &amp; ECON</b>						
Professional	91.15	10,295,570	88.15	9,929,467	-3.00	-366,103
Classified	12.00	508,591	11.50	479,925	-0.50	-28,666
Wages	0.00	7,000	0.00	7,000	0.00	0
Fringe	0.00	2,605,337	0.00	2,575,655	0.00	-29,682
Operating	0.00	241,452	0.00	210,783	0.00	-30,669
Total	103.15	13,657,950	99.65	13,202,830	-3.50	-455,120



# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>URBAN AFFAIRS</b>						
Professional	68.15	6,071,188	72.00	6,380,849	3.85	309,661
Classified	9.00	368,984	8.00	317,547	-1.00	-51,437
Wages	0.00	26,510	0.00	24,889	0.00	-1,621
Fringe	0.00	1,683,277	0.00	1,775,342	0.00	92,065
Operating	0.00	192,527	0.00	184,974	0.00	-7,553
Total	77.15	8,342,486	80.00	8,683,601	2.85	341,115
<b>EDUCATION</b>						
Professional	106.00	9,693,048	87.00	7,800,809	-19.00	-1,892,239
Classified	17.00	737,060	12.00	479,116	-5.00	-257,944
Wages	0.00	23,433	0.00	20,023	0.00	-3,410
Fringe	0.00	2,745,258	0.00	2,212,010	0.00	-533,248
Operating	0.00	309,866	0.00	260,474	0.00	-49,392
Total	123.00	13,508,665	99.00	10,772,432	-24.00	-2,736,233
<b>HOTEL ADMIN</b>						
Professional	57.82	6,018,616	52.82	5,427,527	-5.00	-591,089
Classified	9.00	388,398	9.00	378,315	0.00	-10,083
Wages	0.00	400	0.00	0	0.00	-400
Fringe	0.00	1,596,313	0.00	1,484,059	0.00	-112,254
Operating	0.00	132,561	0.00	122,999	0.00	-9,562
Total	66.82	8,136,288	61.82	7,412,900	-5.00	-723,388
<b>ENGINEERING</b>						
Professional	68.00	7,725,476	65.00	7,219,822	-3.00	-505,654
Classified	9.00	406,521	9.00	395,401	0.00	-11,120
Wages	0.00	63,000	0.00	63,000	0.00	0
Fringe	0.00	1,932,767	0.00	1,872,545	0.00	-60,222
Operating	0.00	249,956	0.00	256,641	0.00	6,685
Total	77.00	10,377,720	74.00	9,807,409	-3.00	-570,311

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SCIENCE &amp; MATH</b>						
Professional	121.95	11,165,292	120.95	10,841,171	-1.00	-324,121
Classified	21.03	967,222	21.03	933,413	0.00	-33,809
Wages	0.00	71,264	0.00	71,264	0.00	0
Fringe	0.00	3,148,285	0.00	3,144,340	0.00	-3,945
Operating	0.00	655,748	0.00	676,563	0.00	20,815
<b>Total</b>	<b>142.98</b>	<b>16,007,811</b>	<b>141.98</b>	<b>15,666,751</b>	<b>-1.00</b>	<b>-341,060</b>
<b>INSTRUCTIONAL SUPP</b>						
Professional	10.00	1,122,236	9.00	4,118,940	-1.00	2,996,704
Classified	5.75	269,952	8.00	362,252	2.25	92,300
Wages	0.00	103,660	0.00	111,073	0.00	7,413
Fringe	0.00	362,258	0.00	490,919	0.00	128,661
Operating	0.00	6,989,875	0.00	7,801,935	0.00	812,060
<b>Total</b>	<b>15.75</b>	<b>8,847,981</b>	<b>17.00</b>	<b>12,885,119</b>	<b>1.25</b>	<b>4,037,138</b>
<b>HONORS PROGRAM</b>						
Professional	2.00	215,320	2.00	209,937	0.00	-5,383
Classified	2.00	105,280	2.00	100,521	0.00	-4,759
Wages	0.00	3,606	0.00	3,606	0.00	0
Fringe	0.00	82,709	0.00	82,482	0.00	-227
Operating	0.00	22,760	0.00	22,760	0.00	0
<b>Total</b>	<b>4.00</b>	<b>429,675</b>	<b>4.00</b>	<b>419,306</b>	<b>0.00</b>	<b>-10,369</b>
<b>GRADUATE COLLEGE</b>						
Graduate Assistant	0.00	8,311,940	0.00	8,374,882	0.00	62,942
Fringe	0.00	124,679	0.00	125,623	0.00	944
<b>Total</b>	<b>0.00</b>	<b>8,436,619</b>	<b>0.00</b>	<b>8,500,505</b>	<b>0.00</b>	<b>63,886</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	896.05	85,711,758	861.05	83,593,152	-35.00	-2,118,606
Graduate Assistant	0.00	8,311,940	0.00	8,374,882	0.00	62,942
Classified	142.37	6,273,702	137.12	5,869,960	-5.25	-403,742
Wages	0.00	387,459	0.00	393,643	0.00	6,184
Fringe	0.00	23,682,172	0.00	22,975,203	0.00	-706,969
Operating	0.00	10,103,838	0.00	10,834,988	0.00	731,150
Total	1,038.42	134,470,869	998.17	132,041,828	-40.25	-2,429,041
<b>RESEARCH</b>						
<b>VP RESEARCH AND GRADUATE STUDIES</b>						
Professional	12.00	1,358,246	11.00	1,282,465	-1.00	-75,781
Classified	2.63	105,457	3.63	140,853	1.00	35,396
Fringe	0.00	348,840	0.00	354,650	0.00	5,810
Operating	0.00	24,551	0.00	24,551	0.00	0
Total	14.63	1,837,094	14.63	1,802,519	0.00	-34,575
<b>SUPERCOMPUTER</b>						
Professional	2.00	239,146	2.00	233,167	0.00	-5,979
Classified	1.00	47,607	1.00	46,417	0.00	-1,190
Wages	0.00	8,845	0.00	8,845	0.00	0
Fringe	0.00	71,209	0.00	71,517	0.00	308
Total	3.00	366,807	3.00	359,946	0.00	-6,861
<b>RESEARCH - INST PRIORITIES</b>						
Operating	0.00	123,311	0.00	400,000	0.00	276,689
Total	0.00	123,311	0.00	400,000	0.00	276,689
<b>LAB ANIMAL CARE</b>						
Professional	1.00	65,000	1.00	63,375	0.00	-1,625
Classified	1.00	56,627	1.00	55,211	0.00	-1,416
Fringe	0.00	36,484	0.00	36,301	0.00	-183
Operating	0.00	8,551	0.00	8,551	0.00	0
Total	2.00	166,662	2.00	163,438	0.00	-3,224

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>NV INSTITUTE FOR CHILDREN</b>						
Professional	1.00	85,743	1.00	83,599	0.00	-2,144
Fringe	0.00	22,149	0.00	22,197	0.00	48
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	1.00	110,892	1.00	108,796	0.00	-2,096
<b>SPONSORED PROJECTS</b>						
Professional	4.00	376,918	4.00	360,338	0.00	-16,580
Classified	1.00	43,640	1.00	45,201	0.00	1,561
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	109,558	0.00	114,200	0.00	4,642
Total	5.00	536,116	5.00	525,739	0.00	-10,377
<b>SCIENCE AND ENGR CENTER</b>						
Professional	1.00	90,000	1.00	87,750	0.00	-2,250
Fringe	0.00	22,817	0.00	22,888	0.00	71
Total	1.00	112,817	1.00	110,638	0.00	-2,179
<b>TOTAL RESEARCH</b>						
Professional	21.00	2,215,053	20.00	2,110,694	-1.00	-104,359
Classified	5.63	253,331	6.63	287,682	1.00	34,351
Wages	0.00	14,845	0.00	14,845	0.00	0
Fringe	0.00	611,057	0.00	621,753	0.00	10,696
Operating	0.00	159,413	0.00	436,102	0.00	276,689
Total	26.63	3,253,699	26.63	3,471,076	0.00	217,377
<b><u>PUBLIC SERVICE</u></b>						
<b>JEAN NIDETCH WOMEN'S CENTER</b>						
Professional	1.00	41,600	1.00	40,560	0.00	-1,040
Classified	1.00	25,913	1.00	27,199	0.00	1,286
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	27,986	0.00	27,841	0.00	-145
Operating	0.00	4,580	0.00	2,256	0.00	-2,324
Total	2.00	109,079	2.00	106,856	0.00	-2,223

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL PUBLIC SERVICE</b>						
Professional	1.00	41,600	1.00	40,560	0.00	-1,040
Classified	1.00	25,913	1.00	27,199	0.00	1,286
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	27,986	0.00	27,841	0.00	-145
Operating	0.00	4,580	0.00	2,256	0.00	-2,324
Total	2.00	109,079	2.00	106,856	0.00	-2,223
<b><u>ACADEMIC SUPPORT</u></b>						
<b>PROVOST</b>						
Professional	5.00	675,569	5.00	661,097	0.00	-14,472
Classified	4.00	182,723	4.00	172,253	0.00	-10,470
Wages	0.00	16,959	0.00	16,959	0.00	0
Fringe	0.00	213,173	0.00	217,514	0.00	4,341
Operating	0.00	124,687	0.00	44,038	0.00	-80,649
Total	9.00	1,213,111	9.00	1,111,861	0.00	-101,250
<b>V PROVOST EDUC OUTREACH</b>						
Professional	7.00	651,114	5.00	478,490	-2.00	-172,624
Classified	3.00	156,100	3.00	152,197	0.00	-3,903
Wages	0.00	11,407	0.00	0	0.00	-11,407
Fringe	0.00	215,190	0.00	173,078	0.00	-42,112
Operating	0.00	49,324	0.00	60,902	0.00	11,578
Total	10.00	1,083,135	8.00	864,667	-2.00	-218,468
<b>SHADOW LANE ADMINISTRATION</b>						
Professional	2.00	236,427	2.00	230,516	0.00	-5,911
Classified	2.00	81,621	1.00	47,240	-1.00	-34,381
Fringe	0.00	89,658	0.00	76,513	0.00	-13,145
Operating	0.00	18,068	0.00	19,093	0.00	1,025
Total	4.00	425,774	3.00	373,362	-1.00	-52,412

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ASSOC PROVOST FOR INFO TECH</b>						
Professional	34.00	2,648,497	36.00	2,813,279	2.00	164,782
Classified	18.00	923,141	14.00	682,931	-4.00	-240,210
Wages	0.00	300,000	0.00	300,000	0.00	0
Fringe	0.00	1,045,174	0.00	1,024,646	0.00	-20,528
Operating	0.00	796,729	0.00	867,779	0.00	71,050
<b>Total</b>	<b>52.00</b>	<b>5,713,541</b>	<b>50.00</b>	<b>5,688,635</b>	<b>-2.00</b>	<b>-24,906</b>
<b>VICE PROVOST ACADEMIC AFFAIRS</b>						
Professional	3.00	287,488	3.00	280,300	0.00	-7,188
Classified	1.00	38,524	1.00	37,561	0.00	-963
Wages	0.00	3,500	0.00	3,500	0.00	0
Fringe	0.00	85,992	0.00	86,089	0.00	97
Operating	0.00	6,445	0.00	6,445	0.00	0
<b>Total</b>	<b>4.00</b>	<b>421,949</b>	<b>4.00</b>	<b>413,895</b>	<b>0.00</b>	<b>-8,054</b>
<b>SLC - INFORMATION TECHNOLOGY</b>						
Professional	1.00	67,586	1.00	65,896	0.00	-1,690
Fringe	0.00	19,303	0.00	19,250	0.00	-53
Operating	0.00	9,200	0.00	9,200	0.00	0
<b>Total</b>	<b>1.00</b>	<b>96,089</b>	<b>1.00</b>	<b>94,346</b>	<b>0.00</b>	<b>-1,743</b>
<b>OIT INFRASTRUCTURE</b>						
Operating	0.00	60,000	0.00	60,000	0.00	0
<b>Total</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>0</b>
<b>ACADEMIC COMPUTER REPLACEMENT</b>						
Operating	0.00	300,000	0.00	300,000	0.00	0
<b>Total</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>0</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - LIBERAL ARTS</b>						
Professional	2.00	244,569	2.00	237,822	0.00	-6,747
Classified	2.00	99,766	2.00	97,272	0.00	-2,494
Wages	0.00	6,529	0.00	6,529	0.00	0
Fringe	0.00	92,917	0.00	93,625	0.00	708
Operating	0.00	31,341	0.00	29,228	0.00	-2,113
Total	4.00	475,122	4.00	464,476	0.00	-10,646
<b>DEAN - FINE ARTS</b>						
Professional	3.00	329,831	3.00	321,586	0.00	-8,245
Classified	1.00	47,607	1.00	46,417	0.00	-1,190
Wages	0.00	13,802	0.00	13,802	0.00	0
Fringe	0.00	94,207	0.00	94,591	0.00	384
Operating	0.00	9,698	0.00	4,698	0.00	-5,000
Total	4.00	495,145	4.00	481,094	0.00	-14,051
<b>DEAN - BUSINESS</b>						
Professional	1.00	282,512	1.00	275,449	0.00	-7,063
Classified	3.00	128,907	3.00	125,263	0.00	-3,644
Wages	0.00	3,851	0.00	3,851	0.00	0
Fringe	0.00	103,759	0.00	104,617	0.00	858
Operating	0.00	12,294	0.00	12,294	0.00	0
Total	4.00	531,323	4.00	521,474	0.00	-9,849
<b>DIVERSITY</b>						
Professional	2.00	238,673	3.00	345,613	1.00	106,940
Classified	1.00	47,607	1.00	46,417	0.00	-1,190
Fringe	0.00	71,001	0.00	98,385	0.00	27,384
Operating	0.00	22,300	0.00	22,300	0.00	0
Total	3.00	379,581	4.00	512,715	1.00	133,134

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - EDUCATION</b>						
Professional	1.50	228,979	2.50	277,288	1.00	48,309
Classified	2.00	96,737	1.00	50,569	-1.00	-46,168
Wages	0.00	15,259	0.00	15,259	0.00	0
Fringe	0.00	86,366	0.00	90,004	0.00	3,638
Operating	0.00	3,740	0.00	9,783	0.00	6,043
<b>Total</b>	<b>3.50</b>	<b>431,081</b>	<b>3.50</b>	<b>442,903</b>	<b>0.00</b>	<b>11,822</b>
<b>INST PLNING-RESCH</b>						
Professional	5.00	493,083	5.00	500,150	0.00	7,067
Classified	1.00	36,916	1.00	35,993	0.00	-923
Wages	0.00	2,364	0.00	2,364	0.00	0
Fringe	0.00	141,871	0.00	146,384	0.00	4,513
Operating	0.00	42,377	0.00	42,377	0.00	0
<b>Total</b>	<b>6.00</b>	<b>716,611</b>	<b>6.00</b>	<b>727,268</b>	<b>0.00</b>	<b>10,657</b>
<b>DEAN-SCH OF PUBLIC HEALTH</b>						
Professional	2.00	261,143	2.00	254,614	0.00	-6,529
Wages	0.00	300	0.00	4,241	0.00	3,941
Fringe	0.00	58,357	0.00	59,013	0.00	656
Operating	0.00	14,700	0.00	10,700	0.00	-4,000
<b>Total</b>	<b>2.00</b>	<b>334,500</b>	<b>2.00</b>	<b>328,568</b>	<b>0.00</b>	<b>-5,932</b>
<b>ACADEMIC SUPPORT</b>						
Professional	1.00	168,000	1.00	163,800	0.00	-4,200
Classified	1.00	38,524	1.00	37,561	0.00	-963
Fringe	0.00	49,790	0.00	50,083	0.00	293
Operating	0.00	5,000	0.00	5,000	0.00	0
<b>Total</b>	<b>2.00</b>	<b>261,314</b>	<b>2.00</b>	<b>256,444</b>	<b>0.00</b>	<b>-4,870</b>
<b>DEAN - HOTEL ADMIN</b>						
Professional	2.00	314,100	2.00	292,660	0.00	-21,440
Fringe	0.00	74,653	0.00	65,284	0.00	-9,369
Operating	0.00	7,500	0.00	7,500	0.00	0
<b>Total</b>	<b>2.00</b>	<b>396,253</b>	<b>2.00</b>	<b>365,444</b>	<b>0.00</b>	<b>-30,809</b>



# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - NURSING</b>						
Professional	2.00	301,497	2.00	293,374	0.00	-8,123
Fringe	0.00	69,937	0.00	71,202	0.00	1,265
Operating	0.00	10,000	0.00	10,000	0.00	0
<b>Total</b>	<b>2.00</b>	<b>381,434</b>	<b>2.00</b>	<b>374,576</b>	<b>0.00</b>	<b>-6,858</b>
<b>DEAN - SCIENCES</b>						
Professional	1.00	204,848	1.00	201,146	0.00	-3,702
Classified	3.00	156,662	2.00	89,372	-1.00	-67,290
Wages	0.00	2,802	0.00	2,802	0.00	0
Fringe	0.00	100,665	0.00	77,447	0.00	-23,218
Operating	0.00	18,698	0.00	18,698	0.00	0
<b>Total</b>	<b>4.00</b>	<b>483,675</b>	<b>3.00</b>	<b>389,465</b>	<b>-1.00</b>	<b>-94,210</b>
<b>DEAN - ENGINEERING</b>						
Professional	3.00	359,054	3.00	364,256	0.00	5,202
Classified	2.00	75,754	2.00	73,860	0.00	-1,894
Wages	0.00	6,146	0.00	6,146	0.00	0
Fringe	0.00	111,707	0.00	114,330	0.00	2,623
Operating	0.00	3,840	0.00	3,840	0.00	0
<b>Total</b>	<b>5.00</b>	<b>556,501</b>	<b>5.00</b>	<b>562,432</b>	<b>0.00</b>	<b>5,931</b>
<b>DEAN - GRAD COLLEGE</b>						
Professional	5.00	423,326	4.00	299,354	-1.00	-123,972
Classified	2.00	89,806	2.00	87,561	0.00	-2,245
Wages	0.00	19,212	0.00	19,212	0.00	0
Fringe	0.00	146,727	0.00	119,836	0.00	-26,891
<b>Total</b>	<b>7.00</b>	<b>679,071</b>	<b>6.00</b>	<b>525,963</b>	<b>-1.00</b>	<b>-153,108</b>
<b>OIT OPERATIONS</b>						
Operating	0.00	175,000	0.00	175,000	0.00	0
<b>Total</b>	<b>0.00</b>	<b>175,000</b>	<b>0.00</b>	<b>175,000</b>	<b>0.00</b>	<b>0</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FACULTY SENATE</b>						
Classified	2.00	88,046	2.00	85,344	0.00	-2,702
Wages	0.00	3,930	0.00	3,930	0.00	0
Fringe	0.00	36,520	0.00	36,500	0.00	-20
Operating	0.00	19,011	0.00	19,011	0.00	0
Total	2.00	147,507	2.00	144,785	0.00	-2,722
<b>LIBRARY</b>						
Professional	57.00	4,667,291	57.00	4,573,673	0.00	-93,618
Classified	54.53	2,463,853	54.53	2,387,938	0.00	-75,915
Wages	0.00	224,701	0.00	224,701	0.00	0
Fringe	0.00	2,167,864	0.00	2,164,528	0.00	-3,336
Operating	0.00	657,575	0.00	657,575	0.00	0
Total	111.53	10,181,284	111.53	10,008,415	0.00	-172,869
<b>BOOK ACQUISITION</b>						
Operating	0.00	6,007,966	0.00	6,007,966	0.00	0
Total	0.00	6,007,966	0.00	6,007,966	0.00	0
<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>DEAN-URBAN AFFAIRS</b>						
Professional	2.00	236,227	2.00	230,321	0.00	-5,906
Classified	1.00	47,607	1.00	46,417	0.00	-1,190
Wages	0.00	4,663	0.00	4,663	0.00	0
Fringe	0.00	70,688	0.00	70,981	0.00	293
Operating	0.00	14,740	0.00	14,740	0.00	0
Total	3.00	373,925	3.00	367,122	0.00	-6,803

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ACAD SUPPORT - INST PRIORITIES</b>						
Professional	1.00	125,000	0.00	0	-1.00	-125,000
Fringe	0.00	28,303	0.00	0	0.00	-28,303
Operating	0.00	1,175,060	0.00	1,000,000	0.00	-175,060
Total	1.00	1,328,363	0.00	1,000,000	-1.00	-328,363
<b>INFORMATION TECHNOLOGY SUPPORT</b>						
Operating	0.00	150,000	0.00	150,000	0.00	0
Total	0.00	150,000	0.00	150,000	0.00	0
<b>FI - WRITING CENTER</b>						
Professional	1.00	68,964	1.00	67,240	0.00	-1,724
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	19,759	0.00	19,713	0.00	-46
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	1.00	114,723	1.00	112,953	0.00	-1,770
<b>FI - LANGUAGE RSC CTR</b>						
Professional	1.00	76,969	1.00	75,045	0.00	-1,924
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	21,104	0.00	21,103	0.00	-1
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	1.00	130,073	1.00	128,148	0.00	-1,925
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	144.50	13,590,747	144.50	13,302,969	0.00	-287,778
Classified	103.53	4,799,901	96.53	4,302,166	-7.00	-497,735
Wages	0.00	673,425	0.00	665,959	0.00	-7,466
Fringe	0.00	5,214,685	0.00	5,094,716	0.00	-119,969
Operating	0.00	10,029,108	0.00	9,851,982	0.00	-177,126
Total	248.03	34,307,866	241.03	33,217,792	-7.00	-1,090,074

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>STUDENT SERVICES</u></b>						
<b>VP STUDENT SERVICES</b>						
Professional	6.00	695,328	5.00	593,139	-1.00	-102,189
Classified	2.00	74,000	2.00	72,150	0.00	-1,850
Fringe	0.00	190,257	0.00	168,696	0.00	-21,561
Total	8.00	959,585	7.00	833,985	-1.00	-125,600
<b>STUDENT SVCS SUPT</b>						
Professional	7.00	523,305	0.00	0	-7.00	-523,305
Fringe	0.00	142,993	0.00	0	0.00	-142,993
Operating	0.00	76,068	0.00	0	0.00	-76,068
Total	7.00	742,366	0.00	0	-7.00	-742,366
<b>ADMISSIONS</b>						
Professional	13.00	683,737	16.00	827,147	3.00	143,410
Classified	9.00	352,859	8.00	310,833	-1.00	-42,026
Wages	0.00	80,000	0.00	80,000	0.00	0
Fringe	0.00	355,101	0.00	389,143	0.00	34,042
Operating	0.00	70,042	0.00	70,042	0.00	0
Total	22.00	1,541,739	24.00	1,677,165	2.00	135,426
<b>STUDENT ENROLLMENT SERVICES</b>						
Professional	19.00	1,384,033	20.00	1,328,382	1.00	-55,651
Classified	10.00	438,941	9.00	367,106	-1.00	-71,835
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	548,531	0.00	533,355	0.00	-15,176
Operating	0.00	79,018	0.00	126,843	0.00	47,825
Total	29.00	2,464,523	29.00	2,369,686	0.00	-94,837
<b>STUDENT PSYCHOLOGICAL SERVICES</b>						
Professional	3.00	220,855	1.00	99,231	-2.00	-121,624
Wages	0.00	15,103	0.00	15,103	0.00	0
Fringe	0.00	60,974	0.00	25,026	0.00	-35,948
Total	3.00	296,932	1.00	139,360	-2.00	-157,572

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES - INST PRIORITIES</b>						
Operating	0.00	1,253,757	0.00	1,500,000	0.00	246,243
Total	0.00	1,253,757	0.00	1,500,000	0.00	246,243
<b>COLLEGE OF EDUCATION ADVISING CTR</b>						
Professional	2.00	141,676	2.00	138,134	0.00	-3,542
Fringe	0.00	39,626	0.00	39,555	0.00	-71
Operating	0.00	12,214	0.00	12,214	0.00	0
Total	2.00	193,516	2.00	189,903	0.00	-3,613
<b>PLACEMENT SERVICES</b>						
Professional	6.00	392,629	3.00	169,907	-3.00	-222,722
Wages	0.00	5,171	0.00	5,171	0.00	0
Fringe	0.00	113,878	0.00	53,201	0.00	-60,677
Operating	0.00	29,762	0.00	29,762	0.00	0
Total	6.00	541,440	3.00	258,041	-3.00	-283,399
<b>STUDENT JUDICIAL AFFAIRS</b>						
Professional	2.00	118,227	2.00	115,271	0.00	-2,956
Classified	1.00	43,640	1.00	42,549	0.00	-1,091
Fringe	0.00	51,501	0.00	51,111	0.00	-390
Operating	0.00	14,000	0.00	14,000	0.00	0
Total	3.00	227,368	3.00	222,931	0.00	-4,437
<b>FI-ADVISEMENT CENTER</b>						
Professional	4.00	273,516	4.00	265,317	0.00	-8,199
Classified	2.00	71,202	2.00	70,766	0.00	-436
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	106,571	0.00	105,914	0.00	-657
Operating	0.00	16,347	0.00	18,877	0.00	2,530
Total	6.00	489,636	6.00	482,874	0.00	-6,762

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DIV HEALTH SCIENCES ADVISING CTR</b>						
Professional	3.00	185,038	3.00	180,412	0.00	-4,626
Classified	1.00	51,866	1.00	50,569	0.00	-1,297
Wages	0.00	10,104	0.00	10,104	0.00	0
Fringe	0.00	72,124	0.00	71,722	0.00	-402
Operating	0.00	9,771	0.00	9,771	0.00	0
<b>Total</b>	<b>4.00</b>	<b>328,903</b>	<b>4.00</b>	<b>322,578</b>	<b>0.00</b>	<b>-6,325</b>
<b>FINANCIAL AID</b>						
Professional	11.50	672,316	13.50	733,642	2.00	61,326
Classified	9.40	435,820	7.40	334,108	-2.00	-101,712
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	354,162	0.00	349,244	0.00	-4,918
Operating	0.00	51,828	0.00	51,828	0.00	0
<b>Total</b>	<b>20.90</b>	<b>1,528,126</b>	<b>20.90</b>	<b>1,482,822</b>	<b>0.00</b>	<b>-45,304</b>
<b>COLLEGE SCIENCES ADVISING CTR</b>						
Professional	1.00	74,767	1.00	72,898	0.00	-1,869
Fringe	0.00	20,429	0.00	20,415	0.00	-14
<b>Total</b>	<b>1.00</b>	<b>95,196</b>	<b>1.00</b>	<b>93,313</b>	<b>0.00</b>	<b>-1,883</b>
<b>ENGINEERING COLLEGE ADVISING CTR</b>						
Professional	1.00	74,152	2.00	133,236	1.00	59,084
Classified	1.00	45,561	1.00	44,422	0.00	-1,139
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	36,244	0.00	54,474	0.00	18,230
Operating	0.00	6,000	0.00	6,000	0.00	0
<b>Total</b>	<b>2.00</b>	<b>165,957</b>	<b>3.00</b>	<b>242,132</b>	<b>1.00</b>	<b>76,175</b>
<b>INTERNATIONAL STUDENTS PROG</b>						
Professional	3.00	190,510	2.00	112,233	-1.00	-78,277
Classified	1.00	47,607	1.00	46,417	0.00	-1,190
Fringe	0.00	72,162	0.00	51,249	0.00	-20,913
Operating	0.00	32,083	0.00	32,083	0.00	0
<b>Total</b>	<b>4.00</b>	<b>342,362</b>	<b>3.00</b>	<b>241,982</b>	<b>-1.00</b>	<b>-100,380</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>COLL OF BUSINESS ADVISING CTR</b>						
Professional	3.00	175,731	3.00	173,375	0.00	-2,356
Wages	0.00	1,970	0.00	1,970	0.00	0
Fringe	0.00	53,704	0.00	53,731	0.00	27
Operating	0.00	5,000	0.00	5,000	0.00	0
<b>Total</b>	<b>3.00</b>	<b>236,405</b>	<b>3.00</b>	<b>234,076</b>	<b>0.00</b>	<b>-2,329</b>
<b>DISABILITY RESOURCE CENTER</b>						
Professional	3.00	180,273	3.00	175,766	0.00	-4,507
Classified	1.00	42,986	1.00	41,490	0.00	-1,496
Wages	0.00	111,319	0.00	111,319	0.00	0
Fringe	0.00	75,909	0.00	75,726	0.00	-183
Operating	0.00	81,725	0.00	81,725	0.00	0
<b>Total</b>	<b>4.00</b>	<b>492,212</b>	<b>4.00</b>	<b>486,026</b>	<b>0.00</b>	<b>-6,186</b>
<b>MULTICULTURAL STUDENT AFFAIRS</b>						
Professional	1.00	58,799	1.00	57,329	0.00	-1,470
Fringe	0.00	17,926	0.00	17,823	0.00	-103
Operating	0.00	3,288	0.00	3,288	0.00	0
<b>Total</b>	<b>1.00</b>	<b>80,013</b>	<b>1.00</b>	<b>78,440</b>	<b>0.00</b>	<b>-1,573</b>
<b>TMC/ATH BUSINESS OFFICE</b>						
Professional	7.00	524,635	6.00	414,554	-1.00	-110,081
Classified	5.00	195,992	5.00	190,146	0.00	-5,846
Wages	0.00	40,500	0.00	40,500	0.00	0
Fringe	0.00	226,940	0.00	202,014	0.00	-24,926
Operating	0.00	66,373	0.00	66,373	0.00	0
<b>Total</b>	<b>12.00</b>	<b>1,054,440</b>	<b>11.00</b>	<b>913,587</b>	<b>-1.00</b>	<b>-140,853</b>

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## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>HOTEL COLLEGE ADVISING CENTER</b>						
Professional	2.00	117,486	2.00	113,902	0.00	-3,584
Classified	1.50	49,317	2.00	61,912	0.50	12,595
Wages	0.00	4,926	0.00	4,926	0.00	0
Fringe	0.00	66,964	0.00	73,495	0.00	6,531
Operating	0.00	23,442	0.00	23,442	0.00	0
<b>Total</b>	<b>3.50</b>	<b>262,135</b>	<b>4.00</b>	<b>277,677</b>	<b>0.50</b>	<b>15,542</b>
<b>FINE ARTS ADVISING CENTER</b>						
Professional	1.00	43,112	1.00	42,034	0.00	-1,078
Classified	1.00	36,916	1.00	35,993	0.00	-923
Wages	0.00	0	0.00	3,050	0.00	3,050
Fringe	0.00	29,963	0.00	29,593	0.00	-370
Operating	0.00	5,000	0.00	6,904	0.00	1,904
<b>Total</b>	<b>2.00</b>	<b>114,991</b>	<b>2.00</b>	<b>117,574</b>	<b>0.00</b>	<b>2,583</b>
<b>STUDENT SERVICES</b>						
Professional	12.06	746,336	12.06	734,091	0.00	-12,245
Classified	1.00	40,111	1.00	31,861	0.00	-8,250
Wages	0.00	11,476	0.00	11,476	0.00	0
Fringe	0.00	245,052	0.00	244,416	0.00	-636
Operating	0.00	49,216	0.00	49,216	0.00	0
<b>Total</b>	<b>13.06</b>	<b>1,092,191</b>	<b>13.06</b>	<b>1,071,060</b>	<b>0.00</b>	<b>-21,131</b>
<b>FI-UA STUDENT ADVISING CENTER</b>						
Professional	2.00	118,878	2.00	115,906	0.00	-2,972
Classified	1.00	42,986	1.00	41,490	0.00	-1,496
Wages	0.00	4,500	0.00	4,500	0.00	0
Fringe	0.00	55,974	0.00	55,879	0.00	-95
Operating	0.00	8,755	0.00	8,755	0.00	0
<b>Total</b>	<b>3.00</b>	<b>231,093</b>	<b>3.00</b>	<b>226,530</b>	<b>0.00</b>	<b>-4,563</b>



# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL STUDENT SERVICES</b>						
Professional	112.56	7,595,339	104.56	6,595,906	-8.00	-999,433
Classified	46.90	1,969,804	43.40	1,741,812	-3.50	-227,992
Wages	0.00	339,069	0.00	342,119	0.00	3,050
Fringe	0.00	2,936,985	0.00	2,665,782	0.00	-271,203
Operating	0.00	1,893,689	0.00	2,116,123	0.00	222,434
<b>Total</b>	<b>159.46</b>	<b>14,734,886</b>	<b>147.96</b>	<b>13,461,742</b>	<b>-11.50</b>	<b>-1,273,144</b>
<b><u>INSTIT'L SUPPORT</u></b>						
<b>PRESIDENT'S OFFICE</b>						
Professional	7.00	824,973	6.00	753,438	-1.00	-71,535
Classified	3.00	140,185	3.00	136,222	0.00	-3,963
Wages	0.00	0	0.00	16,000	0.00	16,000
Fringe	0.00	243,110	0.00	227,988	0.00	-15,122
Operating	0.00	63,510	0.00	47,270	0.00	-16,240
<b>Total</b>	<b>10.00</b>	<b>1,271,778</b>	<b>9.00</b>	<b>1,180,918</b>	<b>-1.00</b>	<b>-90,860</b>
<b>PARKING OPERATIONS</b>						
Operating	0.00	20,000	0.00	0	0.00	-20,000
<b>Total</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-20,000</b>
<b>MEDIA AFFAIRS OFFICE</b>						
Professional	2.25	183,909	3.75	249,237	1.50	65,328
Classified	1.00	45,561	0.00	0	-1.00	-45,561
Wages	0.00	13,119	0.00	19,200	0.00	6,081
Fringe	0.00	64,471	0.00	72,828	0.00	8,357
Operating	0.00	94,746	0.00	53,960	0.00	-40,786
<b>Total</b>	<b>3.25</b>	<b>401,806</b>	<b>3.75</b>	<b>395,225</b>	<b>0.50</b>	<b>-6,581</b>
<b>VP FOR FINANCE</b>						
Professional	3.00	480,639	3.00	468,623	0.00	-12,016
Classified	1.00	46,831	1.00	45,201	0.00	-1,630
Fringe	0.00	122,316	0.00	123,862	0.00	1,546
Operating	0.00	175,214	0.00	123,182	0.00	-52,032
<b>Total</b>	<b>4.00</b>	<b>825,000</b>	<b>4.00</b>	<b>760,868</b>	<b>0.00</b>	<b>-64,132</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<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	0	0.00	-182,902
Total	0.00	182,902	0.00	0	0.00	-182,902
<b>DEVELOPMENT OFFICE</b>						
Professional	7.20	778,575	6.70	662,845	-0.50	-115,730
Classified	2.45	97,892	2.45	84,756	0.00	-13,136
Fringe	0.00	221,429	0.00	200,158	0.00	-21,271
Operating	0.00	63,846	0.00	62,186	0.00	-1,660
Total	9.65	1,161,742	9.15	1,009,945	-0.50	-151,797
<b>UNIV &amp; COMMUNITY RELATIONS</b>						
Professional	5.00	407,482	5.00	376,915	0.00	-30,567
Classified	2.00	97,302	0.50	24,226	-1.50	-73,076
Wages	0.00	20,098	0.00	1,086	0.00	-19,012
Fringe	0.00	140,391	0.00	112,335	0.00	-28,056
Operating	0.00	112,444	0.00	112,444	0.00	0
Total	7.00	777,717	5.50	627,006	-1.50	-150,711
<b>MARKETING &amp; COMMUNITY RELATIONS</b>						
Professional	13.00	812,489	11.00	694,307	-2.00	-118,182
Classified	1.00	47,607	1.00	46,417	0.00	-1,190
Wages	0.00	16,965	0.00	16,965	0.00	0
Fringe	0.00	263,325	0.00	229,764	0.00	-33,561
Operating	0.00	346,382	0.00	245,050	0.00	-101,332
Total	14.00	1,486,768	12.00	1,232,503	-2.00	-254,265

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## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLICATIONS</b>						
Professional	4.00	316,695	4.00	284,402	0.00	-32,293
Classified	6.00	267,266	5.00	220,737	-1.00	-46,529
Wages	0.00	7,651	0.00	7,651	0.00	0
Fringe	0.00	187,915	0.00	168,860	0.00	-19,055
Operating	0.00	45,998	0.00	41,513	0.00	-4,485
<b>Total</b>	<b>10.00</b>	<b>825,525</b>	<b>9.00</b>	<b>723,163</b>	<b>-1.00</b>	<b>-102,362</b>
<b>BUDGET OFFICE</b>						
Professional	5.00	423,188	5.00	412,608	0.00	-10,580
Fringe	0.00	109,880	0.00	110,089	0.00	209
Operating	0.00	23,987	0.00	23,987	0.00	0
<b>Total</b>	<b>5.00</b>	<b>557,055</b>	<b>5.00</b>	<b>546,684</b>	<b>0.00</b>	<b>-10,371</b>
<b>CONTROLLER'S OFC</b>						
Professional	11.00	970,327	11.00	908,248	0.00	-62,079
Classified	18.50	667,494	20.50	728,377	2.00	60,883
Wages	0.00	48,320	0.00	48,320	0.00	0
Fringe	0.00	537,228	0.00	559,062	0.00	21,834
Operating	0.00	219,232	0.00	219,693	0.00	461
<b>Total</b>	<b>29.50</b>	<b>2,442,601</b>	<b>31.50</b>	<b>2,463,700</b>	<b>2.00</b>	<b>21,099</b>
<b>TELECOMMUNICATIONS</b>						
Professional	1.00	78,000	1.00	76,050	0.00	-1,950
Fringe	0.00	20,936	0.00	20,940	0.00	4
Operating	0.00	110,198	0.00	110,198	0.00	0
<b>Total</b>	<b>1.00</b>	<b>209,134</b>	<b>1.00</b>	<b>207,188</b>	<b>0.00</b>	<b>-1,946</b>
<b>PUBLIC SAFETY</b>						
Professional	6.00	563,698	6.00	552,752	0.00	-10,946
Classified	38.00	2,248,140	38.00	2,176,530	0.00	-71,610
Wages	0.00	17,895	0.00	17,895	0.00	0
Fringe	0.00	1,096,415	0.00	1,099,163	0.00	2,748
Operating	0.00	230,143	0.00	230,143	0.00	0
<b>Total</b>	<b>44.00</b>	<b>4,156,291</b>	<b>44.00</b>	<b>4,076,483</b>	<b>0.00</b>	<b>-79,808</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ST PRSNL DIV ASSMT</b>						
Operating	0.00	256,685	0.00	199,807	0.00	-56,878
Total	0.00	256,685	0.00	199,807	0.00	-56,878
<b>PURCH SUPPORT SVCS</b>						
Professional	5.00	371,613	6.00	388,103	1.00	16,490
Classified	4.53	205,207	2.53	111,681	-2.00	-93,526
Wages	0.00	14,330	0.00	14,330	0.00	0
Fringe	0.00	182,426	0.00	163,563	0.00	-18,863
Operating	0.00	77,260	0.00	75,362	0.00	-1,898
Total	9.53	850,836	8.53	753,039	-1.00	-97,797
<b>HUMAN RESOURCES SUP SRVCS</b>						
Professional	6.00	478,895	6.00	472,948	0.00	-5,947
Classified	5.00	206,757	3.00	127,464	-2.00	-79,293
Wages	0.00	1,281	0.00	1,281	0.00	0
Fringe	0.00	203,248	0.00	174,469	0.00	-28,779
Operating	0.00	94,113	0.00	94,113	0.00	0
Total	11.00	984,294	9.00	870,275	-2.00	-114,019
<b>VP ADVANCEMENT</b>						
Professional	2.00	369,200	4.00	451,480	2.00	82,280
Classified	1.00	41,907	0.00	0	-1.00	-41,907
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	90,657	0.00	108,373	0.00	17,716
Operating	0.00	26,964	0.00	25,700	0.00	-1,264
Total	3.00	534,728	4.00	591,553	1.00	56,825
<b>DELIVERY SERVICES</b>						
Professional	1.00	95,520	1.00	93,716	0.00	-1,804
Classified	10.00	419,838	10.00	404,783	0.00	-15,055
Fringe	0.00	188,611	0.00	190,275	0.00	1,664
Operating	0.00	19,254	0.00	19,254	0.00	0
Total	11.00	723,223	11.00	708,028	0.00	-15,195

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>UNLV GENERAL COUNSEL</b>						
Professional	5.00	567,885	5.00	504,532	0.00	-63,353
Fringe	0.00	132,560	0.00	125,395	0.00	-7,165
Operating	0.00	6,284	0.00	6,284	0.00	0
Total	5.00	706,729	5.00	636,211	0.00	-70,518
<b>ACCOUNTABILITY</b>						
Operating	0.00	152,605	0.00	152,605	0.00	0
Total	0.00	152,605	0.00	152,605	0.00	0
<b>ALLIED HEALTH MALPRACTICE INSURANCE</b>						
Operating	0.00	16,965	0.00	19,800	0.00	2,835
Total	0.00	16,965	0.00	19,800	0.00	2,835
<b>AUTO DAMAGE INSURANCE</b>						
Operating	0.00	52,273	0.00	44,116	0.00	-8,157
Total	0.00	52,273	0.00	44,116	0.00	-8,157
<b>AG VEHICLE LIABILITY INS</b>						
Operating	0.00	45,985	0.00	33,005	0.00	-12,980
Total	0.00	45,985	0.00	33,005	0.00	-12,980
<b>EMPLOYEE BOND INSURANCE</b>						
Operating	0.00	6,005	0.00	9,102	0.00	3,097
Total	0.00	6,005	0.00	9,102	0.00	3,097
<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>SLC - MAIL ROOM SERVICES</b>						
Classified	2.00	74,000	2.00	72,150	0.00	-1,850
Fringe	0.00	29,011	0.00	28,548	0.00	-463
Operating	0.00	10,572	0.00	10,572	0.00	0
Total	2.00	113,583	2.00	111,270	0.00	-2,313

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SLC - PARKING</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>SLC - PUBLIC SAFETY</b>						
Classified	2.00	90,683	2.00	88,416	0.00	-2,267
Fringe	0.00	35,994	0.00	35,652	0.00	-342
Operating	0.00	26,636	0.00	26,636	0.00	0
Total	2.00	153,313	2.00	150,704	0.00	-2,609
<b>SLC - PURCHASING SUPPORT</b>						
Classified	1.00	41,138	1.00	39,707	0.00	-1,431
Fringe	0.00	19,375	0.00	19,455	0.00	80
Operating	0.00	6,922	0.00	6,922	0.00	0
Total	1.00	67,435	1.00	66,084	0.00	-1,351
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	83.45	7,723,088	84.45	7,350,204	1.00	-372,884
Classified	98.48	4,737,808	91.98	4,306,667	-6.50	-431,141
Wages	0.00	145,659	0.00	148,728	0.00	3,069
Fringe	0.00	3,889,298	0.00	3,770,779	0.00	-118,519
Operating	0.00	2,783,307	0.00	2,279,086	0.00	-504,221
Total	181.93	19,279,160	176.43	17,855,464	-5.50	-1,423,696
<b>O &amp; M OF PLANT</b>						
<b>SBS/COX FACILITY SUPPORT</b>						
Professional	1.00	96,823	1.00	96,345	0.00	-478
Classified	12.21	530,035	11.21	489,575	-1.00	-40,460
Fringe	0.00	222,369	0.00	208,706	0.00	-13,663
Operating	0.00	562,622	0.00	331,164	0.00	-231,458
Total	13.21	1,411,849	12.21	1,125,790	-1.00	-286,059
<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

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SLC - MAINTENANCE</b>						
Professional	1.00	83,752	1.00	83,883	0.00	131
Classified	9.00	398,118	8.00	356,629	-1.00	-41,489
Fringe	0.00	173,602	0.00	154,056	0.00	-19,546
Operating	0.00	1,167,866	0.00	1,167,866	0.00	0
Total	10.00	1,823,338	9.00	1,762,434	-1.00	-60,904
<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	0.00	0	-1.00	-93,910
Classified	122.40	4,091,472	116.40	3,756,765	-6.00	-334,707
Fringe	0.00	1,778,648	0.00	1,633,285	0.00	-145,363
Operating	0.00	662,992	0.00	543,767	0.00	-119,225
Total	123.40	6,627,022	116.40	5,933,817	-7.00	-693,205
<b>LANDSCAPE &amp; GROUNDS SRVCS</b>						
Classified	44.60	1,623,266	41.60	1,396,153	-3.00	-227,113
Wages	0.00	58,030	0.00	58,030	0.00	0
Fringe	0.00	678,804	0.00	621,332	0.00	-57,472
Operating	0.00	417,753	0.00	318,405	0.00	-99,348
Total	44.60	2,777,853	41.60	2,393,920	-3.00	-383,933
<b>FACILITIES MAINT SRVCS</b>						
Classified	55.00	2,593,304	53.00	2,390,681	-2.00	-202,623
Fringe	0.00	962,088	0.00	923,188	0.00	-38,900
Operating	0.00	1,952,409	0.00	1,984,051	0.00	31,642
Total	55.00	5,507,801	53.00	5,297,920	-2.00	-209,881
<b>SERVICES</b>						
Classified	19.00	985,022	18.00	922,793	-1.00	-62,229
Fringe	0.00	363,020	0.00	349,704	0.00	-13,316
Total	19.00	1,348,042	18.00	1,272,497	-1.00	-75,545

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PLANNING AND CONSTRUCTION ADMIN</b>						
Professional	8.00	791,169	8.00	761,744	0.00	-29,425
Classified	3.00	116,303	1.00	50,569	-2.00	-65,734
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	238,046	0.00	219,243	0.00	-18,803
Operating	0.00	40,457	0.00	46,385	0.00	5,928
Total	11.00	1,195,975	9.00	1,087,941	-2.00	-108,034
<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	963,640	11.00	946,300	0.00	-17,340
Classified	9.00	413,151	8.00	347,110	-1.00	-66,041
Wages	0.00	13,870	0.00	13,870	0.00	0
Fringe	0.00	402,000	0.00	385,725	0.00	-16,275
Operating	0.00	100,198	0.00	100,198	0.00	0
Total	20.00	1,892,859	19.00	1,793,203	-1.00	-99,656



# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC LEASES</b>						
Operating	0.00	233,649	0.00	0	0.00	-233,649
Total	0.00	233,649	0.00	0	0.00	-233,649
<b>R &amp; I - PLANT ALTERATIONS ADMIN</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	2.00	168,965	-0.50	-35,858
Wages	0.00	6,502	0.00	0	0.00	-6,502
Fringe	0.00	53,977	0.00	44,689	0.00	-9,288
Operating	0.00	115,818	0.00	108,799	0.00	-7,019
Total	2.50	381,120	2.00	322,453	-0.50	-58,667
<b>PROPERTY INSURANCE</b>						
Operating	0.00	618,483	0.00	740,442	0.00	121,959
Total	0.00	618,483	0.00	740,442	0.00	121,959
<b>PROPERTY LEASE</b>						
Operating	0.00	222,352	0.00	231,164	0.00	8,812
Total	0.00	222,352	0.00	231,164	0.00	8,812
<b>FACILITIES R&amp;M INFRASTRUCTURE</b>						
Operating	0.00	4,940,076	0.00	4,323,467	0.00	-616,609
Total	0.00	4,940,076	0.00	4,323,467	0.00	-616,609
<b>ATHLETICS GROUNDS AND FACILITIES</b>						
Classified	7.00	305,201	8.00	321,837	1.00	16,636
Wages	0.00	25,000	0.00	25,000	0.00	0
Fringe	0.00	109,182	0.00	120,008	0.00	10,826
Operating	0.00	554,218	0.00	554,219	0.00	1
Total	7.00	993,601	8.00	1,021,064	1.00	27,463

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>WELLNESS/ REC CENTER MAINT</b>						
Classified	11.00	352,065	7.00	210,376	-4.00	-141,689
Fringe	0.00	158,552	0.00	95,503	0.00	-63,049
Operating	0.00	709,225	0.00	700,964	0.00	-8,261
Total	11.00	1,219,842	7.00	1,006,843	-4.00	-212,999
<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>						
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	0.00	5,000	0.00	5,000	0.00	0
<b>O&amp;M-INST PRIORITIES</b>						
Operating	0.00	0	0.00	1,500,889	0.00	1,500,889
Total	0.00	0	0.00	1,500,889	0.00	1,500,889
<b>UNLV MAINT RECHARGE</b>						
Operating	0.00	0	0.00	-4,686,728	0.00	-4,686,728
Total	0.00	0	0.00	-4,686,728	0.00	-4,686,728
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	24.50	2,234,117	23.00	2,057,237	-1.50	-176,880
Classified	292.21	11,407,937	272.21	10,242,488	-20.00	-1,165,449
Wages	0.00	113,402	0.00	106,900	0.00	-6,502
Fringe	0.00	5,140,288	0.00	4,755,439	0.00	-384,849
Operating	0.00	22,033,950	0.00	17,700,884	0.00	-4,333,066
Total	316.71	40,929,694	295.21	34,862,948	-21.50	-6,066,746
<b>SCHOLARSHIPS</b>						
<b>SCHOLARSHIPS</b>						
Operating	0.00	6,181,343	0.00	6,931,343	0.00	750,000
Total	0.00	6,181,343	0.00	6,931,343	0.00	750,000

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	6,181,343	0.00	6,931,343	0.00	750,000
Total	0.00	6,181,343	0.00	6,931,343	0.00	750,000
<b><u>RESERVES</u></b>						
<b>RESERVES - PAYDAY SHIFT</b>						
Professional	0.00	0	0.00	-9,180,200	0.00	-9,180,200
Classified	0.00	0	0.00	-1,050,597	0.00	-1,050,597
Fringe	0.00	0	0.00	-2,459,203	0.00	-2,459,203
Total	0.00	0	0.00	-12,690,000	0.00	-12,690,000
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	0	0.00	-1,421,840	0.00	-1,421,840
Classified	0.00	0	0.00	-1,191,513	0.00	-1,191,513
Total	0.00	0	0.00	-2,613,353	0.00	-2,613,353
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-5,491,033	0.00	-2,576,355	0.00	2,914,678
Classified	0.00	-1,348,977	0.00	-603,313	0.00	745,664
Fringe	0.00	-302,602	0.00	-142,487	0.00	160,115
Total	0.00	-7,142,612	0.00	-3,322,155	0.00	3,820,457
<b>REVENUE SHORTFALL</b>						
Operating	0.00	0	0.00	3,250,000	0.00	3,250,000
Total	0.00	0	0.00	3,250,000	0.00	3,250,000
<b>TOTAL RESERVES</b>						
Professional	0.00	-5,491,033	0.00	-13,178,395	0.00	-7,687,362
Classified	0.00	-1,348,977	0.00	-2,845,423	0.00	-1,496,446
Fringe	0.00	-302,602	0.00	-2,601,690	0.00	-2,299,088
Operating	0.00	0	0.00	3,250,000	0.00	3,250,000
Total	0.00	-7,142,612	0.00	-15,375,508	0.00	-8,232,896

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
TOTAL UNLV						
Professional	1,283.06	113,620,669	1,238.56	101,872,327	-44.50	-11,748,342
Graduate Assistant	0.00	8,311,940	0.00	8,374,882	0.00	62,942
Classified	690.12	28,119,419	648.87	23,932,551	-41.25	-4,186,868
Wages	0.00	1,682,859	0.00	1,681,194	0.00	-1,665
Fringe	0.00	41,199,869	0.00	37,309,823	0.00	-3,890,046
Operating	0.00	53,189,228	0.00	53,402,764	0.00	213,536
	<hr/>					
Total	1,973.18	246,123,984	1,887.43	226,573,541	-85.75	-19,550,443

## Intercollegiate Athletics, UNLV

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
DIRECTOR'S OFFICE						
Professional	15.00	1,097,922	14.00	1,056,667	-1.00	-41,255
Classified	2.00	90,593	1.00	41,490	-1.00	-49,103
Fringe	0.00	333,340	0.00	306,496	0.00	-26,844
Operating	0.00	122,604	0.00	142,704	0.00	20,100
Total	17.00	1,644,459	15.00	1,547,357	-2.00	-97,102
ATHLETIC FEE WAIVERS						
Operating	0.00	3,137,181	0.00	2,375,436	0.00	-761,745
Total	0.00	3,137,181	0.00	2,375,436	0.00	-761,745
TOTAL STUDENT SERVICES						
Professional	15.00	1,097,922	14.00	1,056,667	-1.00	-41,255
Classified	2.00	90,593	1.00	41,490	-1.00	-49,103
Fringe	0.00	333,340	0.00	306,496	0.00	-26,844
Operating	0.00	3,259,785	0.00	2,518,140	0.00	-741,645
Total	17.00	4,781,640	15.00	3,922,793	-2.00	-858,847
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - ICA						
Operating	0.00	4,417	0.00	0	0.00	-4,417
Total	0.00	4,417	0.00	0	0.00	-4,417
ST PRSNL DIV ASSMT						
Operating	0.00	1,519	0.00	0	0.00	-1,519
Total	0.00	1,519	0.00	0	0.00	-1,519
TOTAL INSTIT'L SUPPORT						
Operating	0.00	5,936	0.00	0	0.00	-5,936
Total	0.00	5,936	0.00	0	0.00	-5,936

## Intercollegiate Athletics, UNLV

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<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 - PAYDAY SHIFT						
Professional	0.00	0	0.00	-84,244	0.00	-84,244
Classified	0.00	0	0.00	-1,615	0.00	-1,615
Fringe	0.00	0	0.00	-23,141	0.00	-23,141
Total	0.00	0	0.00	-109,000	0.00	-109,000
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-26,626	0.00	-26,626
Classified	0.00	0	0.00	-3,641	0.00	-3,641
Total	0.00	0	0.00	-30,267	0.00	-30,267
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-50,681	0.00	-24,392	0.00	26,289
Classified	0.00	-4,182	0.00	-856	0.00	3,326
Fringe	0.00	-2,852	0.00	-1,112	0.00	1,740
Total	0.00	-57,715	0.00	-26,360	0.00	31,355
TOTAL RESERVES						
Professional	0.00	-50,681	0.00	-135,262	0.00	-84,581
Classified	0.00	-4,182	0.00	-6,112	0.00	-1,930
Fringe	0.00	-2,852	0.00	-24,253	0.00	-21,401
Total	0.00	-57,715	0.00	-165,627	0.00	-107,912

## Intercollegiate Athletics, UNLV

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INTER-COLLEGIATE ATHLETICS						
Professional	15.00	1,047,241	14.00	921,405	-1.00	-125,836
Classified	2.00	86,411	1.00	35,378	-1.00	-51,033
Fringe	0.00	330,488	0.00	282,243	0.00	-48,245
Operating	0.00	6,001,226	0.00	5,253,645	0.00	-747,581
Total	17.00	7,465,366	15.00	6,492,671	-2.00	-972,695

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## Statewide Programs, UNLV

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>RESEARCH</u></b>						
CNTR F/BUS-ECN RES						
Professional	2.85	300,549	2.85	293,034	0.00	-7,515
Fringe	0.00	71,930	0.00	72,383	0.00	453
Total	2.85	372,479	2.85	365,417	0.00	-7,062
NSCEE NETWORK MAINTENANCE						
Professional	1.00	108,100	1.00	105,398	0.00	-2,702
Fringe	0.00	25,654	0.00	25,827	0.00	173
Operating	0.00	98,656	0.00	109,081	0.00	10,425
Total	1.00	232,410	1.00	240,306	0.00	7,896
TOTAL RESEARCH						
Professional	3.85	408,649	3.85	398,432	0.00	-10,217
Fringe	0.00	97,584	0.00	98,210	0.00	626
Operating	0.00	98,656	0.00	109,081	0.00	10,425
Total	3.85	604,889	3.85	605,723	0.00	834
<b><u>PUBLIC SERVICE</u></b>						
NEVADA SMALL BUSINESS						
Professional	1.20	97,348	1.20	94,914	0.00	-2,434
Fringe	0.00	25,710	0.00	25,737	0.00	27
Total	1.20	123,058	1.20	120,651	0.00	-2,407
KUNV RADIO						
Professional	1.00	57,676	1.00	56,235	0.00	-1,441
Classified	1.00	41,907	1.00	40,859	0.00	-1,048
Fringe	0.00	33,029	0.00	32,722	0.00	-307
Total	2.00	132,612	2.00	129,816	0.00	-2,796

## Statewide Programs, UNLV

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>CONT EDUC</b>						
Professional	0.60	69,548	0.00	0	-0.60	-69,548
Fringe	0.00	16,127	0.00	0	0.00	-16,127
Operating	0.00	895	0.00	0	0.00	-895
Total	0.60	86,570	0.00	0	-0.60	-86,570
<b>UNLV MUSEUM</b>						
Professional	2.00	183,149	0.00	0	-2.00	-183,149
Classified	1.00	34,056	0.00	0	-1.00	-34,056
Wages	0.00	2,909	0.00	0	0.00	-2,909
Fringe	0.00	60,189	0.00	0	0.00	-60,189
Operating	0.00	10,560	0.00	0	0.00	-10,560
Total	3.00	290,863	0.00	0	-3.00	-290,863
<b>SOUTHERN NEVADA WRITING PROJECT</b>						
Professional	0.00	27,200	0.00	0	0.00	-27,200
Fringe	0.00	911	0.00	0	0.00	-911
Operating	0.00	8,734	0.00	0	0.00	-8,734
Total	0.00	36,845	0.00	0	0.00	-36,845
<b>TOTAL PUBLIC SERVICE</b>						
Professional	4.80	434,921	2.20	151,149	-2.60	-283,772
Classified	2.00	75,963	1.00	40,859	-1.00	-35,104
Wages	0.00	2,909	0.00	0	0.00	-2,909
Fringe	0.00	135,966	0.00	58,459	0.00	-77,507
Operating	0.00	20,189	0.00	0	0.00	-20,189
Total	6.80	669,948	3.20	250,467	-3.60	-419,481
<b><u>INSTIT'L SUPPORT</u></b>						
<b>LIABILITY INSURANCE - SW PROGRAMS</b>						
Operating	0.00	1,740	0.00	0	0.00	-1,740
Total	0.00	1,740	0.00	0	0.00	-1,740

## Statewide Programs, UNLV

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ST PRSNL DIV ASSMT</b>						
Operating	0.00	704	0.00	0	0.00	-704
Total	0.00	704	0.00	0	0.00	-704
<b>TOTAL INSTIT'L SUPPORT</b>						
Operating	0.00	2,444	0.00	0	0.00	-2,444
Total	0.00	2,444	0.00	0	0.00	-2,444
<b>RESERVES</b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	0	0.00	-19,531	0.00	-19,531
Classified	0.00	0	0.00	-3,114	0.00	-3,114
Total	0.00	0	0.00	-22,645	0.00	-22,645
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-37,683	0.00	-12,404	0.00	25,279
Classified	0.00	-3,507	0.00	-943	0.00	2,564
Fringe	0.00	-2,120	0.00	-504	0.00	1,616
Total	0.00	-43,310	0.00	-13,851	0.00	29,459
<b>TOTAL RESERVES</b>						
Professional	0.00	-37,683	0.00	-31,935	0.00	5,748
Classified	0.00	-3,507	0.00	-4,057	0.00	-550
Fringe	0.00	-2,120	0.00	-504	0.00	1,616
Total	0.00	-43,310	0.00	-36,496	0.00	6,814
<b>TOTAL STATEWIDE PROGRAMS</b>						
Professional	8.65	805,887	6.05	517,646	-2.60	-288,241
Classified	2.00	72,456	1.00	36,802	-1.00	-35,654
Wages	0.00	2,909	0.00	0	0.00	-2,909
Fringe	0.00	231,430	0.00	156,165	0.00	-75,265
Operating	0.00	121,289	0.00	109,081	0.00	-12,208
O-S Travel	0.00	0	0.00	0	0.00	0
Total	10.65	1,233,971	7.05	819,694	-3.60	-414,277

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## Business Center South

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTIT'L SUPPORT</u></b>						
VP FOR FINANCE						
Operating	0.00	93,351	0.00	120,349	0.00	26,998
Total	0.00	93,351	0.00	120,349	0.00	26,998
CONTROLLER'S OFC						
Professional	4.00	272,392	3.00	184,701	-1.00	-87,691
Classified	4.00	150,739	2.00	75,631	-2.00	-75,108
Fringe	0.00	139,831	0.00	88,935	0.00	-50,896
Total	8.00	562,962	5.00	349,267	-3.00	-213,695
HUMAN RESOURCES						
Professional	5.00	362,381	4.00	305,756	-1.00	-56,625
Classified	4.00	202,600	5.00	215,098	1.00	12,498
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	172,022	0.00	164,718	0.00	-7,304
Operating	0.00	21,578	0.00	21,578	0.00	0
Total	9.00	760,974	9.00	709,543	0.00	-51,431
PURCHASING						
Professional	1.00	90,940	1.00	88,667	0.00	-2,273
Classified	1.00	30,750	1.00	29,680	0.00	-1,070
Fringe	0.00	39,567	0.00	39,579	0.00	12
Operating	0.00	24,628	0.00	24,628	0.00	0
Total	2.00	185,885	2.00	182,554	0.00	-3,331
ST PRSNL DIV ASSMT						
Operating	0.00	2,657	0.00	0	0.00	-2,657
Total	0.00	2,657	0.00	0	0.00	-2,657
LIABILITY INSURANCE - BCS						
Operating	0.00	3,316	0.00	0	0.00	-3,316
Total	0.00	3,316	0.00	0	0.00	-3,316

## Business Center South

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	10.00	725,713	8.00	579,124	-2.00	-146,589
Classified	9.00	384,089	8.00	320,409	-1.00	-63,680
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	351,420	0.00	293,232	0.00	-58,188
Operating	0.00	145,530	0.00	166,555	0.00	21,025
Total	19.00	1,609,145	16.00	1,361,713	-3.00	-247,432
<b><u>O &amp; M OF PLANT</u></b>						
Professional	2.00	111,973	2.00	109,173	0.00	-2,800
Classified	2.00	113,817	2.00	110,971	0.00	-2,846
Fringe	0.00	69,331	0.00	68,890	0.00	-441
Total	4.00	295,121	4.00	289,034	0.00	-6,087
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	2.00	111,973	2.00	109,173	0.00	-2,800
Classified	2.00	113,817	2.00	110,971	0.00	-2,846
Fringe	0.00	69,331	0.00	68,890	0.00	-441
Total	4.00	295,121	4.00	289,034	0.00	-6,087
<b><u>RESERVES</u></b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	0	0.00	-20,486	0.00	-20,486
Classified	0.00	0	0.00	-19,908	0.00	-19,908
Total	0.00	0	0.00	-40,394	0.00	-40,394
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-38,666	0.00	-15,891	0.00	22,775
Classified	0.00	-22,877	0.00	-9,720	0.00	13,157
Fringe	0.00	-3,290	0.00	-1,157	0.00	2,133
Total	0.00	-64,833	0.00	-26,768	0.00	38,065

## Business Center South

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL RESERVES						
Professional	0.00	-38,666	0.00	-36,377	0.00	2,289
Classified	0.00	-22,877	0.00	-29,628	0.00	-6,751
Fringe	0.00	-3,290	0.00	-1,157	0.00	2,133
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Total	0.00	-64,833	0.00	-67,162	0.00	-2,329
TOTAL B C S						
Professional	12.00	799,020	10.00	651,920	-2.00	-147,100
Classified	11.00	475,029	10.00	401,752	-1.00	-73,277
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	417,461	0.00	360,965	0.00	-56,496
Operating	0.00	145,530	0.00	166,555	0.00	21,025
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Total	23.00	1,839,433	20.00	1,583,585	-3.00	-255,848

**Nevada System of Higher Education**

**State Supported Operating Budget  
FY 2012 Appropriation Expenditure Totals  
University of Nevada, Las Vegas**

Expenditure Object	FY 2010-11		FY 2011-12		Difference	
	Operating Budget FTE	\$	Operating Budget FTE	\$	FTE	\$
UNIVERSITY OF NEVADA, LAS VEGAS						
Professional	1,318.71	116,272,817	1,268.61	103,963,298	(50.10)	(12,309,519)
Graduate Assistant	-	8,311,940	-	8,374,882	-	62,942
Classified	705.12	28,753,315	660.87	24,406,483	(44.25)	(4,346,832)
Wages	-	1,688,161	-	1,683,587	-	(4,574)
Fringe	-	42,179,248	-	38,109,196	-	(4,070,052)
Operating	-	59,457,273	-	58,932,045	-	(525,228)
<b>Total</b>	<b>2,023.83</b>	<b>256,662,754</b>	<b>1,929.48</b>	<b>235,469,491</b>	<b>(94.35)</b>	<b>(21,193,263)</b>



## Law School

### State Supported Operating Budget Revenues by Source

#### 2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,762,242	64.31%	6,570,754	54.50%	-1,191,488	-15.35%
Total State Appropriation	7,762,242	64.31%	6,570,754	54.50%	-1,191,488	-15.35%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,654,785	30.28%	3,695,289	30.65%	40,504	1.11%
Non-Resident Tuition	545,407	4.52%	581,804	4.83%	36,397	6.67%
Miscellaneous Student Fees	108,000	0.89%	85,860	0.71%	-22,140	-20.50%
Surcharge	0	0.00%	1,123,794	9.32%	1,123,794	-
Total Other Revenue Sources	4,308,192	35.69%	5,486,747	45.50%	1,178,555	27.36%
<b>TOTAL REVENUE</b>	12,070,434	100.00%	12,057,501	100.00%	-12,933	-0.11%

## Law School

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
LAW SCHOOL						
Professional	38.00	4,967,488	38.00	5,327,464	0.00	359,976
Classified	7.00	265,884	7.00	257,506	0.00	-8,378
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	1,212,345	0.00	1,337,103	0.00	124,758
Operating	0.00	122,000	0.00	122,000	0.00	0
Total	45.00	6,583,717	45.00	7,060,073	0.00	476,356
TOTAL INSTR & DEPT RESEARCH						
Professional	38.00	4,967,488	38.00	5,327,464	0.00	359,976
Classified	7.00	265,884	7.00	257,506	0.00	-8,378
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	1,212,345	0.00	1,337,103	0.00	124,758
Operating	0.00	122,000	0.00	122,000	0.00	0
Total	45.00	6,583,717	45.00	7,060,073	0.00	476,356
<u>ACADEMIC SUPPORT</u>						
BOYD SCHOOL OF LAW						
Professional	5.00	725,949	5.00	707,800	0.00	-18,149
Classified	3.00	100,498	3.00	99,919	0.00	-579
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	199,916	0.00	201,415	0.00	1,499
Operating	0.00	344,134	0.00	603,467	0.00	259,333
Total	8.00	1,430,497	8.00	1,672,601	0.00	242,104
LAW LIBRARY						
Professional	9.00	706,755	9.00	698,334	0.00	-8,421
Classified	6.00	241,828	6.00	235,059	0.00	-6,769
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	287,646	0.00	288,493	0.00	847
Operating	0.00	1,134,487	0.00	1,134,487	0.00	0
Total	15.00	2,430,716	15.00	2,416,373	0.00	-14,343

## Law School

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	14.00	1,432,704	14.00	1,406,134	0.00	-26,570
Classified	9.00	342,326	9.00	334,978	0.00	-7,348
Wages	0.00	120,000	0.00	120,000	0.00	0
Fringe	0.00	487,562	0.00	489,908	0.00	2,346
Operating	0.00	1,478,621	0.00	1,737,954	0.00	259,333
Total	23.00	3,861,213	23.00	4,088,974	0.00	227,761
<b><u>STUDENT SERVICES</u></b>						
<b>LAW SCHOOL - STUDENT SERVICES</b>						
Professional	3.00	253,537	3.00	247,198	0.00	-6,339
Classified	4.00	149,234	4.00	145,214	0.00	-4,020
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	127,238	0.00	126,643	0.00	-595
Operating	0.00	92,000	0.00	92,000	0.00	0
Total	7.00	638,009	7.00	627,055	0.00	-10,954
<b>TOTAL STUDENT SERVICES</b>						
Professional	3.00	253,537	3.00	247,198	0.00	-6,339
Classified	4.00	149,234	4.00	145,214	0.00	-4,020
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	127,238	0.00	126,643	0.00	-595
Operating	0.00	92,000	0.00	92,000	0.00	0
Total	7.00	638,009	7.00	627,055	0.00	-10,954
<b><u>INSTIT'L SUPPORT</u></b>						
<b>LAW SCHOOL - INSTITUTIONAL SUPPORT</b>						
Professional	1.00	74,882	1.00	71,663	0.00	-3,219
Classified	1.00	54,205	1.00	52,850	0.00	-1,355
Fringe	0.00	37,653	0.00	37,287	0.00	-366
Total	2.00	166,740	2.00	161,800	0.00	-4,940
<b>ST PERS DIV ASSESSMENT / REGIA</b>						
Operating	0.00	6,409	0.00	5,394	0.00	-1,015
Total	0.00	6,409	0.00	5,394	0.00	-1,015

## Law School

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>LIABILITY INSURANCE - LAW SCHOOL</b>						
Operating	0.00	22,808	0.00	21,430	0.00	-1,378
Total	0.00	22,808	0.00	21,430	0.00	-1,378
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	1.00	74,882	1.00	71,663	0.00	-3,219
Classified	1.00	54,205	1.00	52,850	0.00	-1,355
Fringe	0.00	37,653	0.00	37,287	0.00	-366
Operating	0.00	29,217	0.00	26,824	0.00	-2,393
Total	2.00	195,957	2.00	188,624	0.00	-7,333
<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 - PAYDAY SHIFT</b>						
Professional	0.00	0	0.00	-531,136	0.00	-531,136
Classified	0.00	0	0.00	-32,179	0.00	-32,179
Fringe	0.00	0	0.00	-130,685	0.00	-130,685
Total	0.00	0	0.00	-694,000	0.00	-694,000
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	0	0.00	-157,267	0.00	-157,267
Classified	0.00	0	0.00	-33,393	0.00	-33,393
Total	0.00	0	0.00	-190,660	0.00	-190,660

## Law School

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-307,685	0.00	-150,577	0.00	157,108
Classified	0.00	-37,315	0.00	-18,255	0.00	19,060
Fringe	0.00	-17,157	0.00	-7,428	0.00	9,729
Total	0.00	-362,157	0.00	-176,260	0.00	185,897
TOTAL RESERVES						
Professional	0.00	-307,685	0.00	-838,980	0.00	-531,295
Classified	0.00	-37,315	0.00	-83,827	0.00	-46,512
Fringe	0.00	-17,157	0.00	-138,113	0.00	-120,956
Total	0.00	-362,157	0.00	-1,060,920	0.00	-698,763
TOTAL LAW SCHOOL						
Professional	56.00	6,420,926	56.00	6,213,479	0.00	-207,447
Classified	21.00	774,334	21.00	706,721	0.00	-67,613
Wages	0.00	152,000	0.00	152,000	0.00	0
Fringe	0.00	1,847,641	0.00	1,852,828	0.00	5,187
Operating	0.00	2,875,533	0.00	3,132,473	0.00	256,940
Total	77.00	12,070,434	77.00	12,057,501	0.00	-12,933

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## Dental School

### State Supported Operating Budget Revenues by Source

#### 2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,179,238	58.47%	6,404,551	48.23%	-1,774,687	-21.70%
Total State Appropriation	8,179,238	58.47%	6,404,551	48.23%	-1,774,687	-21.70%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,276,716	30.57%	5,620,629	42.33%	1,343,913	31.42%
Non-Resident Tuition	375,000	2.68%	593,600	4.47%	218,600	58.29%
Miscellaneous Student Fees	100,000	0.71%	103,000	0.78%	3,000	3.00%
Surcharge	1,059,000	7.57%	556,920	4.19%	-502,080	-47.41%
Total Other Revenue Sources	5,810,716	41.53%	6,874,149	51.77%	1,063,433	18.30%
<b>TOTAL REVENUE</b>	13,989,954	100.00%	13,278,700	100.00%	-711,254	-5.08%

## Dental School

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
INSTRUCTION						
Professional	47.12	6,063,458	48.50	6,432,816	1.38	369,358
Classified	57.50	2,228,525	55.30	2,057,714	-2.20	-170,811
Fringe	0.00	2,247,596	0.00	2,267,852	0.00	20,256
Operating	0.00	157,432	0.00	614,798	0.00	457,366
Total	104.62	10,697,011	103.80	11,373,180	-0.82	676,169
TOTAL INSTR & DEPT RESEARCH						
Professional	47.12	6,063,458	48.50	6,432,816	1.38	369,358
Classified	57.50	2,228,525	55.30	2,057,714	-2.20	-170,811
Fringe	0.00	2,247,596	0.00	2,267,852	0.00	20,256
Operating	0.00	157,432	0.00	614,798	0.00	457,366
Total	104.62	10,697,011	103.80	11,373,180	-0.82	676,169
<u>ACADEMIC SUPPORT</u>						
DENTAL SCHOOL DEAN'S OFFICE						
Professional	4.50	726,666	2.50	402,178	-2.00	-324,488
Classified	5.00	244,882	5.00	238,760	0.00	-6,122
Fringe	0.00	235,025	0.00	168,801	0.00	-66,224
Total	9.50	1,206,573	7.50	809,739	-2.00	-396,834
TOTAL ACADEMIC SUPPORT						
Professional	4.50	726,666	2.50	402,178	-2.00	-324,488
Classified	5.00	244,882	5.00	238,760	0.00	-6,122
Fringe	0.00	235,025	0.00	168,801	0.00	-66,224
Total	9.50	1,206,573	7.50	809,739	-2.00	-396,834
<u>STUDENT SERVICES</u>						
DENTAL SCHOOL - STUDENT SERVICES						
Professional	3.00	413,511	3.00	401,223	0.00	-12,288
Classified	2.00	61,597	2.00	60,057	0.00	-1,540
Fringe	0.00	117,862	0.00	118,014	0.00	152
Total	5.00	592,970	5.00	579,294	0.00	-13,676



## Dental School

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL STUDENT SERVICES</b>						
Professional	3.00	413,511	3.00	401,223	0.00	-12,288
Classified	2.00	61,597	2.00	60,057	0.00	-1,540
Fringe	0.00	117,862	0.00	118,014	0.00	152
Total	5.00	592,970	5.00	579,294	0.00	-13,676
<b><u>INSTIT'L SUPPORT</u></b>						
<b>LIABILITY INSURANCE - DENTAL SCHOOL</b>						
Operating	0.00	17,211	0.00	17,441	0.00	230
Total	0.00	17,211	0.00	17,441	0.00	230
<b>ST PRSNL DIV ASSMT</b>						
Operating	0.00	19,104	0.00	20,236	0.00	1,132
Total	0.00	19,104	0.00	20,236	0.00	1,132
<b>DENTAL SCHOOL BUSINESS OFFICE</b>						
Professional	4.00	326,566	4.00	318,402	0.00	-8,164
Classified	2.42	113,386	1.42	64,142	-1.00	-49,244
Fringe	0.00	124,976	0.00	108,652	0.00	-16,324
Total	6.42	564,928	5.42	491,196	-1.00	-73,732
<b>DENTAL SLC - PUBLIC SAFETY</b>						
Classified	7.00	409,353	7.00	403,546	0.00	-5,807
Fringe	0.00	176,035	0.00	177,445	0.00	1,410
Operating	0.00	14,612	0.00	19,009	0.00	4,397
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	318,402	0.00	-8,164
Classified	9.42	522,739	8.42	467,688	-1.00	-55,051
Fringe	0.00	301,011	0.00	286,097	0.00	-14,914
Operating	0.00	50,927	0.00	56,686	0.00	5,759
Total	13.42	1,201,243	12.42	1,128,873	-1.00	-72,370

## Dental School

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		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 - PAYDAY SHIFT						
Professional	0.00	0	0.00	-587,438	0.00	-587,438
Classified	0.00	0	0.00	-115,897	0.00	-115,897
Fringe	0.00	0	0.00	-163,665	0.00	-163,665
Total	0.00	0	0.00	-867,000	0.00	-867,000
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-175,875	0.00	-175,875
Classified	0.00	0	0.00	-124,625	0.00	-124,625
Total	0.00	0	0.00	-300,500	0.00	-300,500
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-340,716	0.00	-166,986	0.00	173,730
Classified	0.00	-139,958	0.00	-65,211	0.00	74,747
Fringe	0.00	-24,697	0.00	-10,217	0.00	14,480
Total	0.00	-505,371	0.00	-242,414	0.00	262,957
TOTAL RESERVES						
Professional	0.00	-340,716	0.00	-930,299	0.00	-589,583
Classified	0.00	-139,958	0.00	-305,733	0.00	-165,775
Fringe	0.00	-24,697	0.00	-173,882	0.00	-149,185
Total	0.00	-505,371	0.00	-1,409,914	0.00	-904,543

## Dental School

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL DENTAL SCHOOL						
Professional	58.62	7,189,485	58.00	6,624,320	-0.62	-565,165
Classified	73.92	2,917,785	70.72	2,518,486	-3.20	-399,299
Fringe	0.00	2,876,797	0.00	2,666,882	0.00	-209,915
Operating	0.00	1,005,887	0.00	1,469,012	0.00	463,125
Total	132.54	13,989,954	128.72	13,278,700	-3.82	-711,254

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## College of Southern Nevada

### State Supported Operating Budget Revenues by Source

#### 2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	91,430,100	69.88%	77,587,864	62.63%	-13,842,236	-15.14%
Total State Appropriation	91,430,100	69.88%	77,587,864	62.63%	-13,842,236	-15.14%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	28,795,860	22.01%	34,408,786	27.78%	5,612,926	19.49%
Non-Resident Tuition	6,336,416	4.84%	6,174,092	4.98%	-162,324	-2.56%
Miscellaneous Student Fees	334,949	0.26%	469,896	0.38%	134,947	40.29%
Surcharge	3,946,514	3.02%	4,933,015	3.98%	986,501	25.00%
Investment Income	0	0.00%	299,472	0.24%	299,472	-
Total Other Revenue Sources	39,413,739	30.12%	46,285,261	37.37%	6,871,522	17.43%
<b>TOTAL REVENUE</b>	130,843,839	100.00%	123,873,125	100.00%	-6,970,714	-5.33%

# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
OCCUP PROG						
Professional	420.86	19,761,750	417.14	19,426,318	-3.72	-335,432
Classified	63.75	2,624,887	61.75	2,440,395	-2.00	-184,492
Wages	0.00	96,333	0.00	99,000	0.00	2,667
Fringe	0.00	5,853,906	0.00	5,789,645	0.00	-64,261
Operating	0.00	7,490,710	0.00	7,639,355	0.00	148,645
Total	484.61	35,827,586	478.89	35,394,713	-5.72	-432,873
GENERAL EDUCATION						
Professional	524.70	24,233,109	488.40	23,196,196	-36.30	-1,036,913
Classified	39.80	1,701,260	40.80	1,633,965	1.00	-67,295
Wages	0.00	23,937	0.00	12,000	0.00	-11,937
Fringe	0.00	6,636,191	0.00	6,457,372	0.00	-178,819
Operating	0.00	1,925,537	0.00	2,915,186	0.00	989,649
Total	564.50	34,520,034	529.20	34,214,719	-35.30	-305,315
DEVELOPMENTAL						
Professional	16.06	385,998	15.37	415,000	-0.69	29,002
Fringe	0.00	36,091	0.00	39,633	0.00	3,542
Operating	0.00	4,800	0.00	0	0.00	-4,800
Total	16.06	426,889	15.37	454,633	-0.69	27,744
TEACHER ASSISTANT						
Professional	9.24	416,307	9.14	411,231	-0.10	-5,076
Fringe	0.00	121,342	0.00	121,391	0.00	49
Total	9.24	537,649	9.14	532,622	-0.10	-5,027

# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	970.86	44,797,164	930.05	43,448,745	-40.81	-1,348,419
Classified	103.55	4,326,147	102.55	4,074,360	-1.00	-251,787
Wages	0.00	120,270	0.00	111,000	0.00	-9,270
Fringe	0.00	12,647,530	0.00	12,408,041	0.00	-239,489
Operating	0.00	9,421,047	0.00	10,554,541	0.00	1,133,494
Total	1,074.41	71,312,158	1,032.60	70,596,687	-41.81	-715,471
<b><u>PUBLIC SERVICE</u></b>						
<b>EXTENDED PRG SAFETY &amp; OUTREACH</b>						
Professional	1.00	60,000	1.00	58,500	0.00	-1,500
Fringe	0.00	18,114	0.00	18,018	0.00	-96
Operating	0.00	0	0.00	5,000	0.00	5,000
Total	1.00	78,114	1.00	81,518	0.00	3,404
<b>TOTAL PUBLIC SERVICE</b>						
Professional	1.00	60,000	1.00	58,500	0.00	-1,500
Fringe	0.00	18,114	0.00	18,018	0.00	-96
Operating	0.00	0	0.00	5,000	0.00	5,000
Total	1.00	78,114	1.00	81,518	0.00	3,404
<b><u>ACADEMIC SUPPORT</u></b>						
<b>VICE PRES ACADEMIC AFFAIRS</b>						
Professional	3.00	322,275	3.00	358,863	0.00	36,588
Fringe	0.00	79,326	0.00	89,835	0.00	10,509
Operating	0.00	48,200	0.00	53,498	0.00	5,298
Total	3.00	449,801	3.00	502,196	0.00	52,395
<b>ACCREDITATION - DEPARTMENTAL</b>						
Professional	0.00	0	0.00	4,000	0.00	4,000
Fringe	0.00	0	0.00	382	0.00	382
Operating	0.00	16,000	0.00	17,985	0.00	1,985
Total	0.00	16,000	0.00	22,367	0.00	6,367

# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ACCREDITATION - INSTITUTIONAL</b>						
Operating	0.00	750	0.00	2,998	0.00	2,248
Total	0.00	750	0.00	2,998	0.00	2,248
<b>SITE ADMIN - MESQUITE</b>						
Professional	1.00	56,670	1.00	55,253	0.00	-1,417
Classified	2.00	62,808	1.00	30,618	-1.00	-32,190
Fringe	0.00	45,209	0.00	30,986	0.00	-14,223
Operating	0.00	5,250	0.00	5,746	0.00	496
Total	3.00	169,937	2.00	122,603	-1.00	-47,334
<b>CLINICAL SERVICES</b>						
Professional	1.00	70,309	1.00	67,862	0.00	-2,447
Classified	0.25	8,869	0.25	8,647	0.00	-222
Fringe	0.00	29,553	0.00	29,961	0.00	408
Total	1.25	108,731	1.25	106,470	0.00	-2,261
<b>DEAN - HEALTH SCIENCES</b>						
Professional	5.00	371,311	5.00	366,379	0.00	-4,932
Classified	1.00	46,834	1.00	45,201	0.00	-1,633
Fringe	0.00	122,967	0.00	123,709	0.00	742
Operating	0.00	11,178	0.00	6,245	0.00	-4,933
Total	6.00	552,290	6.00	541,534	0.00	-10,756
<b>COMPUTER OPERATIONS</b>						
Wages	0.00	40,000	0.00	40,000	0.00	0
Fringe	0.00	600	0.00	450	0.00	-150
Operating	0.00	155,515	0.00	213,839	0.00	58,324
Total	0.00	196,115	0.00	254,289	0.00	58,174



# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - MATH &amp; SCIENCE</b>						
Professional	1.40	169,412	1.50	165,177	0.10	-4,235
Classified	1.00	49,694	1.00	48,452	0.00	-1,242
Fringe	0.00	55,031	0.00	55,910	0.00	879
Operating	0.00	7,500	0.00	6,745	0.00	-755
Total	2.40	281,637	2.50	276,284	0.10	-5,353
<b>DEAN - EDU, BEHAVIOR &amp; SOC SCI</b>						
Professional	1.00	119,095	1.00	116,118	0.00	-2,977
Classified	1.00	47,838	1.00	46,642	0.00	-1,196
Fringe	0.00	43,958	0.00	43,981	0.00	23
Operating	0.00	6,479	0.00	5,995	0.00	-484
Total	2.00	217,370	2.00	212,736	0.00	-4,634
<b>DEAN - ADVANCED &amp; APPLIED TECH</b>						
Professional	1.00	111,384	1.00	108,599	0.00	-2,785
Classified	1.00	51,866	1.00	36,521	0.00	-15,345
Fringe	0.00	42,660	0.00	45,174	0.00	2,514
Operating	0.00	8,150	0.00	8,495	0.00	345
Total	2.00	214,060	2.00	198,789	0.00	-15,271
<b>WRITING CTR - ACADEMIC SUPPORT</b>						
Professional	2.40	151,277	2.40	144,691	0.00	-6,586
Classified	1.00	36,916	1.00	35,993	0.00	-923
Fringe	0.00	64,660	0.00	64,060	0.00	-600
Total	3.40	252,853	3.40	244,744	0.00	-8,109
<b>TELEMEDIA SERVICES</b>						
Wages	0.00	140,000	0.00	220,000	0.00	80,000
Fringe	0.00	2,100	0.00	2,250	0.00	150
Operating	0.00	73,000	0.00	98,742	0.00	25,742
Total	0.00	215,100	0.00	320,992	0.00	105,892

# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INTERACTIVE LEARNING CENTERS</b>						
Operating	0.00	45,000	0.00	56,425	0.00	11,425
Total	0.00	45,000	0.00	56,425	0.00	11,425
<b>LIBRARY - ADMINISTRATION</b>						
Professional	11.00	758,460	11.00	725,182	0.00	-33,278
Classified	17.00	597,919	17.00	570,377	0.00	-27,542
Fringe	0.00	491,378	0.00	476,173	0.00	-15,205
Operating	0.00	8,100	0.00	24,080	0.00	15,980
Total	28.00	1,855,857	28.00	1,795,812	0.00	-60,045
<b>LIBRARY-INTERLIBRARY LOAN</b>						
Operating	0.00	7,000	0.00	14,388	0.00	7,388
Total	0.00	7,000	0.00	14,388	0.00	7,388
<b>LIBRARY - CHEYENNE</b>						
Wages	0.00	17,000	0.00	13,500	0.00	-3,500
Fringe	0.00	255	0.00	202	0.00	-53
Operating	0.00	9,000	0.00	18,085	0.00	9,085
Total	0.00	26,255	0.00	31,787	0.00	5,532
<b>LIBRARY - HENDERSON</b>						
Wages	0.00	15,000	0.00	18,500	0.00	3,500
Fringe	0.00	225	0.00	165	0.00	-60
Operating	0.00	6,000	0.00	12,090	0.00	6,090
Total	0.00	21,225	0.00	30,755	0.00	9,530
<b>LIBRARY - W. CHARLESTON</b>						
Wages	0.00	17,000	0.00	30,000	0.00	13,000
Fringe	0.00	255	0.00	382	0.00	127
Operating	0.00	8,500	0.00	20,383	0.00	11,883
Total	0.00	25,755	0.00	50,765	0.00	25,010

# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY ACQUISITIONS</b>						
Operating	0.00	975,000	0.00	1,250,000	0.00	275,000
Total	0.00	975,000	0.00	1,250,000	0.00	275,000
<b>LIBRARY SUPPORT</b>						
Operating	0.00	100,000	0.00	211,589	0.00	111,589
Total	0.00	100,000	0.00	211,589	0.00	111,589
<b>INFORMATION TECH -ACADEMIC SPT</b>						
Operating	0.00	2,660,220	0.00	2,500,000	0.00	-160,220
Total	0.00	2,660,220	0.00	2,500,000	0.00	-160,220
<b>DISTANCE EDUCATION</b>						
Professional	4.00	267,662	4.00	260,971	0.00	-6,691
Fringe	0.00	76,794	0.00	76,562	0.00	-232
Operating	0.00	25,560	0.00	21,485	0.00	-4,075
Total	4.00	370,016	4.00	359,018	0.00	-10,998
<b>PROFESSIONAL DEVELOPMENT CTR</b>						
Professional	4.00	325,734	4.00	317,103	0.00	-8,631
Wages	0.00	1,000	0.00	0	0.00	-1,000
Fringe	0.00	85,880	0.00	85,916	0.00	36
Operating	0.00	26,000	0.00	24,330	0.00	-1,670
Total	4.00	438,614	4.00	427,349	0.00	-11,265
<b>SITE ADMIN - NELLIS AF CENTER</b>						
Professional	1.00	86,134	1.00	83,981	0.00	-2,153
Classified	1.00	29,065	1.00	30,618	0.00	1,553
Fringe	0.00	35,599	0.00	35,769	0.00	170
Operating	0.00	1,750	0.00	2,398	0.00	648
Total	2.00	152,548	2.00	152,766	0.00	218

# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - BUS, HOSP &amp; PUBLIC SVCE</b>						
Professional	1.00	127,989	0.00	0	-1.00	-127,989
Classified	1.00	49,173	1.00	47,461	0.00	-1,712
Fringe	0.00	61,875	0.00	21,970	0.00	-39,905
Operating	0.00	7,500	0.00	5,995	0.00	-1,505
<b>Total</b>	<b>2.00</b>	<b>246,537</b>	<b>1.00</b>	<b>75,426</b>	<b>-1.00</b>	<b>-171,111</b>
<b>SITE ADMIN - GREEN VALLEY</b>						
Professional	1.00	73,670	1.00	72,253	0.00	-1,417
Classified	1.00	38,762	1.00	41,063	0.00	2,301
Fringe	0.00	34,271	0.00	34,503	0.00	232
Operating	0.00	800	0.00	1,199	0.00	399
<b>Total</b>	<b>2.00</b>	<b>147,503</b>	<b>2.00</b>	<b>149,018</b>	<b>0.00</b>	<b>1,515</b>
<b>SITE ADMIN - SUMMERLIN</b>						
Professional	1.00	72,670	1.00	67,253	0.00	-5,417
Classified	1.00	42,116	1.00	41,063	0.00	-1,053
Fringe	0.00	34,729	0.00	34,025	0.00	-704
Operating	0.00	900	0.00	1,449	0.00	549
<b>Total</b>	<b>2.00</b>	<b>150,415</b>	<b>2.00</b>	<b>143,790</b>	<b>0.00</b>	<b>-6,625</b>
<b>SITE ADMIN - WESTERN</b>						
Professional	1.00	111,112	1.00	69,167	0.00	-41,945
Classified	1.00	40,110	1.00	39,108	0.00	-1,002
Wages	0.00	1,000	0.00	0	0.00	-1,000
Fringe	0.00	39,840	0.00	33,014	0.00	-6,826
Operating	0.00	3,100	0.00	1,199	0.00	-1,901
<b>Total</b>	<b>2.00</b>	<b>195,162</b>	<b>2.00</b>	<b>142,488</b>	<b>0.00</b>	<b>-52,674</b>
<b>SITE ADMIN - LINCOLN COUNTY</b>						
Professional	0.00	15,000	0.00	0	0.00	-15,000
Classified	1.00	43,639	0.00	0	-1.00	-43,639
Fringe	0.00	17,292	0.00	0	0.00	-17,292
Operating	0.00	2,500	0.00	0	0.00	-2,500
<b>Total</b>	<b>1.00</b>	<b>78,431</b>	<b>0.00</b>	<b>0</b>	<b>-1.00</b>	<b>-78,431</b>

# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SITE ADMIN - WEST SAHARA</b>						
Professional	0.00	11,000	0.00	14,000	0.00	3,000
Fringe	0.00	1,028	0.00	1,337	0.00	309
Operating	0.00	500	0.00	1,199	0.00	699
Total	0.00	12,528	0.00	16,536	0.00	4,008
<b>CURRICULUM AND SCHEDULING</b>						
Professional	1.00	114,026	1.00	111,175	0.00	-2,851
Fringe	0.00	26,583	0.00	26,788	0.00	205
Operating	0.00	550	0.00	1,199	0.00	649
Total	1.00	141,159	1.00	139,162	0.00	-1,997
<b>DEAN - ARTS AND LETTERS</b>						
Professional	1.00	117,520	1.00	111,150	0.00	-6,370
Classified	1.00	46,834	1.00	45,201	0.00	-1,633
Fringe	0.00	48,347	0.00	48,102	0.00	-245
Operating	0.00	10,500	0.00	5,995	0.00	-4,505
Total	2.00	223,201	2.00	210,448	0.00	-12,753
<b>CATALOG &amp; SCHEDULE PRODUCTION</b>						
Professional	1.00	59,054	1.00	56,999	0.00	-2,055
Classified	1.00	43,639	1.00	42,548	0.00	-1,091
Fringe	0.00	39,909	0.00	39,983	0.00	74
Operating	0.00	2,900	0.00	3,597	0.00	697
Total	2.00	145,502	2.00	143,127	0.00	-2,375
<b>PRISONS COORDINATION</b>						
Professional	0.00	0	0.35	19,339	0.35	19,339
Fringe	0.00	0	0.00	3,409	0.00	3,409
Operating	0.00	22,000	0.00	5,347	0.00	-16,653
Total	0.00	22,000	0.35	28,095	0.35	6,095
<b>PROGRAM REVIEW</b>						
Operating	0.00	3,000	0.00	3,597	0.00	597
Total	0.00	3,000	0.00	3,597	0.00	597

# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC PARTNERSHIPS</b>						
Professional	2.00	117,457	2.00	163,955	0.00	46,498
Classified	1.00	30,192	0.00	0	-1.00	-30,192
Fringe	0.00	52,110	0.00	51,190	0.00	-920
Operating	0.00	900	0.00	1,449	0.00	549
Total	3.00	200,659	2.00	216,594	-1.00	15,935
<b>WORKFORCE DEVELOPMENT</b>						
Professional	4.35	352,577	4.00	348,554	-0.35	-4,023
Classified	4.00	152,219	4.00	133,859	0.00	-18,360
Fringe	0.00	153,035	0.00	147,282	0.00	-5,753
Operating	0.00	3,600	0.00	7,295	0.00	3,695
Total	8.35	661,431	8.00	636,990	-0.35	-24,441
<b>A/S - APPRENTICESHIP</b>						
Professional	1.50	140,805	0.50	51,082	-1.00	-89,723
Classified	1.00	47,606	1.00	46,416	0.00	-1,190
Fringe	0.00	55,988	0.00	25,036	0.00	-30,952
Operating	0.00	3,500	0.00	3,398	0.00	-102
Total	2.50	247,899	1.50	125,932	-1.00	-121,967
<b>ACADEMIC OPERATIONS</b>						
Professional	1.00	125,252	1.00	122,121	0.00	-3,131
Classified	1.00	40,110	1.00	39,108	0.00	-1,002
Fringe	0.00	43,652	0.00	43,674	0.00	22
Operating	0.00	5,000	0.00	8,500	0.00	3,500
Total	2.00	214,014	2.00	213,403	0.00	-611
<b>PERFORMING ARTS</b>						
Professional	2.00	159,925	2.00	155,927	0.00	-3,998
Classified	4.00	218,718	4.00	212,721	0.00	-5,997
Fringe	0.00	118,019	0.00	117,719	0.00	-300
Total	6.00	496,662	6.00	486,367	0.00	-10,295

# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	53.65	4,407,780	51.75	4,137,154	-1.90	-270,626
Classified	43.25	1,724,927	40.25	1,541,617	-3.00	-183,310
Wages	0.00	231,000	0.00	322,000	0.00	91,000
Fringe	0.00	1,903,128	0.00	1,789,899	0.00	-113,229
Operating	0.00	4,271,402	0.00	4,626,959	0.00	355,557
Total	96.90	12,538,237	92.00	12,417,629	-4.90	-120,608
<b><u>STUDENT SERVICES</u></b>						
<b>STUDENT SERVICES</b>						
Professional	2.00	177,387	2.00	187,483	0.00	10,096
Classified	2.00	68,716	2.00	71,769	0.00	3,053
Fringe	0.00	73,580	0.00	74,572	0.00	992
Operating	0.00	6,318	0.00	6,586	0.00	268
Total	4.00	326,001	4.00	340,410	0.00	14,409
<b>VICE PRES - STUDENT SERVICES</b>						
Professional	2.00	236,108	4.00	345,400	2.00	109,292
Fringe	0.00	58,162	0.00	112,056	0.00	53,894
Operating	0.00	256,594	0.00	132,759	0.00	-123,835
Total	2.00	550,864	4.00	590,215	2.00	39,351
<b>TUTORIAL SERVICES</b>						
Professional	1.00	49,920	0.00	0	-1.00	-49,920
Classified	4.25	143,312	0.00	0	-4.25	-143,312
Wages	0.00	0	0.00	315,000	0.00	315,000
Fringe	0.00	80,660	0.00	4,725	0.00	-75,935
Total	5.25	273,892	0.00	319,725	-5.25	45,833

# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TESTING SERVICES</b>						
Professional	3.00	239,971	3.00	233,125	0.00	-6,846
Classified	7.00	241,351	7.00	236,970	0.00	-4,381
Wages	0.00	14,850	0.00	10,500	0.00	-4,350
Fringe	0.00	173,163	0.00	172,036	0.00	-1,127
Operating	0.00	36,830	0.00	49,308	0.00	12,478
Total	10.00	706,165	10.00	701,939	0.00	-4,226
<b>RECRUITMENT/RETENTION</b>						
Professional	15.00	770,165	13.00	665,432	-2.00	-104,733
Classified	4.00	147,879	4.00	143,779	0.00	-4,100
Fringe	0.00	314,644	0.00	280,895	0.00	-33,749
Operating	0.00	41,850	0.00	47,106	0.00	5,256
Total	19.00	1,274,538	17.00	1,137,212	-2.00	-137,326
<b>REGISTRAR</b>						
Professional	4.00	321,816	4.00	314,479	0.00	-7,337
Classified	19.00	722,848	20.00	732,861	1.00	10,013
Wages	0.00	69,500	0.00	50,000	0.00	-19,500
Fringe	0.00	378,276	0.00	382,257	0.00	3,981
Operating	0.00	51,575	0.00	71,296	0.00	19,721
Total	23.00	1,544,015	24.00	1,550,893	1.00	6,878
<b>DEAN - CHEYENNE CAMPUS</b>						
Professional	1.00	120,587	1.00	109,200	0.00	-11,387
Classified	1.00	49,987	1.00	48,737	0.00	-1,250
Wages	0.00	900	0.00	0	0.00	-900
Fringe	0.00	44,560	0.00	43,205	0.00	-1,355
Operating	0.00	4,200	0.00	4,218	0.00	18
Total	2.00	220,234	2.00	205,360	0.00	-14,874



# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - CHARLESTON CAMPUS</b>						
Professional	1.00	121,182	1.00	109,200	0.00	-11,982
Classified	1.00	47,606	1.00	50,569	0.00	2,963
Fringe	0.00	44,247	0.00	43,511	0.00	-736
Operating	0.00	4,545	0.00	4,718	0.00	173
Total	2.00	217,580	2.00	207,998	0.00	-9,582
<b>COUNSELING</b>						
Professional	27.00	1,926,907	27.00	1,825,642	0.00	-101,265
Classified	4.00	155,189	4.00	139,016	0.00	-16,173
Wages	0.00	14,586	0.00	10,000	0.00	-4,586
Fringe	0.00	615,300	0.00	607,851	0.00	-7,449
Operating	0.00	16,755	0.00	22,089	0.00	5,334
Total	31.00	2,728,737	31.00	2,604,598	0.00	-124,139
<b>DEAN - HENDERSON CAMPUS</b>						
Professional	1.00	109,122	0.00	0	-1.00	-109,122
Classified	1.00	47,606	1.00	46,416	0.00	-1,190
Fringe	0.00	40,775	0.00	16,331	0.00	-24,444
Operating	0.00	3,500	0.00	4,718	0.00	1,218
Total	2.00	201,003	1.00	67,465	-1.00	-133,538
<b>LEARN AND EARN PROGRAM</b>						
Professional	1.00	56,342	1.00	54,933	0.00	-1,409
Wages	0.00	70,838	0.00	15,000	0.00	-55,838
Fringe	0.00	18,604	0.00	17,480	0.00	-1,124
Total	1.00	145,784	1.00	87,413	0.00	-58,371
<b>DISABILITY RESOURCES CENTER</b>						
Professional	4.00	259,608	4.00	257,736	0.00	-1,872
Classified	3.00	93,298	3.00	88,793	0.00	-4,505
Wages	0.00	75,000	0.00	100,000	0.00	25,000
Fringe	0.00	117,561	0.00	119,855	0.00	2,294
Operating	0.00	15,515	0.00	16,737	0.00	1,222
Total	7.00	560,982	7.00	583,121	0.00	22,139

# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAF &amp; HARD OF HEARING</b>						
Professional	4.00	186,784	4.00	181,994	0.00	-4,790
Classified	1.00	30,192	1.00	29,438	0.00	-754
Wages	0.00	220,000	0.00	375,000	0.00	155,000
Fringe	0.00	80,991	0.00	78,639	0.00	-2,352
Operating	0.00	613,320	0.00	492,636	0.00	-120,684
Total	5.00	1,131,287	5.00	1,157,707	0.00	26,420
<b>FINANCIAL AID</b>						
Professional	5.00	336,543	5.00	327,610	0.00	-8,933
Classified	14.00	574,767	14.00	572,020	0.00	-2,747
Wages	0.00	21,600	0.00	20,000	0.00	-1,600
Fringe	0.00	340,377	0.00	344,741	0.00	4,364
Operating	0.00	61,890	0.00	87,326	0.00	25,436
Total	19.00	1,335,177	19.00	1,351,697	0.00	16,520
<b>STUDENT SUPPORT SERVICES</b>						
Classified	1.00	44,001	1.00	29,438	0.00	-14,563
Wages	0.00	30,951	0.00	20,000	0.00	-10,951
Fringe	0.00	16,414	0.00	13,475	0.00	-2,939
Total	1.00	91,366	1.00	62,913	0.00	-28,453
<b>STUDENT ACTIVITIES</b>						
Professional	1.50	115,448	1.50	112,318	0.00	-3,130
Classified	2.00	85,545	2.00	74,408	0.00	-11,137
Fringe	0.00	62,789	0.00	56,652	0.00	-6,137
Operating	0.00	6,113	0.00	4,810	0.00	-1,303
Total	3.50	269,895	3.50	248,188	0.00	-21,707

# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INTERNATIONAL STUDENT PROGRAM</b>						
Professional	6.00	352,852	6.00	341,104	0.00	-11,748
Classified	1.00	32,677	1.00	31,860	0.00	-817
Wages	0.00	11,000	0.00	12,500	0.00	1,500
Fringe	0.00	121,578	0.00	120,281	0.00	-1,297
Operating	0.00	97,270	0.00	112,004	0.00	14,734
Total	7.00	615,377	7.00	617,749	0.00	2,372
<b>MILLENNIUM PROGRAM</b>						
Wages	0.00	5,895	0.00	10,000	0.00	4,105
Fringe	0.00	88	0.00	56	0.00	-32
Operating	0.00	2,250	0.00	1,833	0.00	-417
Total	0.00	8,233	0.00	11,889	0.00	3,656
<b>CAREER SERVICES / RE-ENTRY</b>						
Professional	7.00	387,377	7.00	381,139	0.00	-6,238
Classified	3.00	113,566	3.00	112,722	0.00	-844
Fringe	0.00	179,840	0.00	176,473	0.00	-3,367
Operating	0.00	15,750	0.00	13,792	0.00	-1,958
Total	10.00	696,533	10.00	684,126	0.00	-12,407
<b>DEAN - STUDENT AFFAIRS</b>						
Professional	1.00	133,062	0.00	0	-1.00	-133,062
Classified	1.00	38,524	1.00	37,561	0.00	-963
Fringe	0.00	44,615	0.00	14,794	0.00	-29,821
Operating	0.00	7,930	0.00	20,802	0.00	12,872
Total	2.00	224,131	1.00	73,157	-1.00	-150,974
<b>STUDENT SERVICES</b>						
Wages	0.00	0	0.00	1,800	0.00	1,800
Fringe	0.00	0	0.00	27	0.00	27
Operating	0.00	0	0.00	12,800	0.00	12,800
Total	0.00	0	0.00	14,627	0.00	14,627

# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INFORMATION TECH - STDT SVCS</b>						
Operating	0.00	0	0.00	1,250,000	0.00	1,250,000
Total	0.00	0	0.00	1,250,000	0.00	1,250,000
<b>TOTAL STUDENT SERVICES</b>						
Professional	86.50	5,901,181	83.50	5,446,795	-3.00	-454,386
Classified	69.25	2,637,064	66.00	2,446,357	-3.25	-190,707
Wages	0.00	535,120	0.00	939,800	0.00	404,680
Fringe	0.00	2,806,224	0.00	2,679,912	0.00	-126,312
Operating	0.00	1,242,205	0.00	2,355,538	0.00	1,113,333
Total	155.75	13,121,794	149.50	13,868,402	-6.25	746,608
<b>INSTIT'L SUPPORT</b>						
<b>PRESIDENT'S OFFICE</b>						
Professional	2.00	283,744	2.00	276,650	0.00	-7,094
Classified	1.00	47,606	0.50	23,208	-0.50	-24,398
Fringe	0.00	78,437	0.00	70,783	0.00	-7,654
Operating	0.00	40,500	0.00	61,643	0.00	21,143
Total	3.00	450,287	2.50	432,284	-0.50	-18,003
<b>A/P AND TRAVEL</b>						
Classified	3.00	106,195	3.00	103,540	0.00	-2,655
Fringe	0.00	43,402	0.00	42,574	0.00	-828
Operating	0.00	11,200	0.00	13,886	0.00	2,686
Total	3.00	160,797	3.00	160,000	0.00	-797
<b>FINANCIAL ACCOUNTING</b>						
Classified	2.00	80,347	2.00	77,857	0.00	-2,490
Fringe	0.00	35,588	0.00	35,415	0.00	-173
Operating	0.00	2,900	0.00	4,695	0.00	1,795
Total	2.00	118,835	2.00	117,967	0.00	-868

# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FACULTY SENATE</b>						
Professional	0.00	8,500	0.00	8,500	0.00	0
Classified	1.00	31,404	1.00	33,204	0.00	1,800
Fringe	0.00	14,603	0.00	14,809	0.00	206
Operating	0.00	6,886	0.00	5,717	0.00	-1,169
<b>Total</b>	<b>1.00</b>	<b>61,393</b>	<b>1.00</b>	<b>62,230</b>	<b>0.00</b>	<b>837</b>
<b>HUMAN RESOURCES</b>						
Professional	8.00	641,994	5.00	398,397	-3.00	-243,597
Classified	11.00	503,098	9.00	408,830	-2.00	-94,268
Fringe	0.00	365,430	0.00	271,031	0.00	-94,399
Operating	0.00	101,500	0.00	102,967	0.00	1,467
<b>Total</b>	<b>19.00</b>	<b>1,612,022</b>	<b>14.00</b>	<b>1,181,225</b>	<b>-5.00</b>	<b>-430,797</b>
<b>INSTITUTIONAL RESEARCH</b>						
Professional	2.00	199,552	4.00	280,455	2.00	80,903
Classified	2.00	97,843	1.00	42,548	-1.00	-55,295
Wages	0.00	0	0.00	5,000	0.00	5,000
Fringe	0.00	82,217	0.00	95,497	0.00	13,280
Operating	0.00	5,355	0.00	10,812	0.00	5,457
<b>Total</b>	<b>4.00</b>	<b>384,967</b>	<b>5.00</b>	<b>434,312</b>	<b>1.00</b>	<b>49,345</b>
<b>CSN COMMUNITY &amp; PUB RELATIONS</b>						
Professional	2.00	144,607	3.00	199,983	1.00	55,376
Classified	1.00	45,560	1.00	44,421	0.00	-1,139
Fringe	0.00	56,293	0.00	74,115	0.00	17,822
Operating	0.00	5,500	0.00	18,781	0.00	13,281
<b>Total</b>	<b>3.00</b>	<b>251,960</b>	<b>4.00</b>	<b>337,300</b>	<b>1.00</b>	<b>85,340</b>
<b>PRINTING SERVICES</b>						
Classified	7.00	321,804	7.00	302,901	0.00	-18,903
Fringe	0.00	138,465	0.00	132,468	0.00	-5,997
Operating	0.00	1,500	0.00	4,695	0.00	3,195
<b>Total</b>	<b>7.00</b>	<b>461,769</b>	<b>7.00</b>	<b>440,064</b>	<b>0.00</b>	<b>-21,705</b>

# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>CLASSIFIED COUNCIL</b>						
Operating	0.00	495	0.00	238	0.00	-257
Total	0.00	495	0.00	238	0.00	-257
<b>FOUNDATION AND DEVELOPMENT</b>						
Professional	1.75	172,222	1.75	167,916	0.00	-4,306
Classified	1.00	38,524	1.00	37,561	0.00	-963
Fringe	0.00	57,420	0.00	51,435	0.00	-5,985
Operating	0.00	7,700	0.00	7,143	0.00	-557
Total	2.75	275,866	2.75	264,055	0.00	-11,811
<b>MAIL ROOM SERVICES</b>						
Classified	5.00	168,397	5.00	164,496	0.00	-3,901
Wages	0.00	0	0.00	1,000	0.00	1,000
Fringe	0.00	70,423	0.00	72,320	0.00	1,897
Operating	0.00	29,000	0.00	35,881	0.00	6,881
Total	5.00	267,820	5.00	273,697	0.00	5,877
<b>RECEIVING &amp; DELIVERY</b>						
Classified	5.00	202,348	4.00	147,757	-1.00	-54,591
Wages	0.00	3,000	0.00	0	0.00	-3,000
Fringe	0.00	85,285	0.00	63,393	0.00	-21,892
Operating	0.00	11,000	0.00	11,690	0.00	690
Total	5.00	301,633	4.00	222,840	-1.00	-78,793
<b>POLICE SERVICES</b>						
Professional	3.00	264,497	2.00	167,532	-1.00	-96,965
Classified	17.00	952,583	14.00	782,704	-3.00	-169,879
Fringe	0.00	372,393	0.00	309,464	0.00	-62,929
Operating	0.00	1,832,400	0.00	2,011,253	0.00	178,853
Total	20.00	3,421,873	16.00	3,270,953	-4.00	-150,920
<b>FIDELITY &amp; LIABILITY INSURANCE</b>						
Operating	0.00	235,528	0.00	237,798	0.00	2,270
Total	0.00	235,528	0.00	237,798	0.00	2,270

# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL MEMBERSHIPS</b>						
Operating	0.00	85,000	0.00	101,095	0.00	16,095
Total	0.00	85,000	0.00	101,095	0.00	16,095
<b>BUSINESS OPERATIONS</b>						
Professional	2.00	188,166	2.00	182,875	0.00	-5,291
Fringe	0.00	53,049	0.00	53,648	0.00	599
Operating	0.00	3,000	0.00	7,343	0.00	4,343
Total	2.00	244,215	2.00	243,866	0.00	-349
<b>POSTAGE</b>						
Operating	0.00	50,000	0.00	128,667	0.00	78,667
Total	0.00	50,000	0.00	128,667	0.00	78,667
<b>ST PERS DIV ASSESSMENT</b>						
Operating	0.00	138,461	0.00	121,130	0.00	-17,331
Total	0.00	138,461	0.00	121,130	0.00	-17,331
<b>OFFICE OF DIVERSITY</b>						
Professional	3.00	227,653	3.00	237,770	0.00	10,117
Fringe	0.00	61,813	0.00	64,422	0.00	2,609
Operating	0.00	9,350	0.00	8,393	0.00	-957
Total	3.00	298,816	3.00	310,585	0.00	11,769
<b>CAMPUS ADMIN - CHEYENNE</b>						
Professional	1.00	190,707	1.00	190,464	0.00	-243
Classified	6.00	231,334	6.00	219,647	0.00	-11,687
Fringe	0.00	134,692	0.00	133,824	0.00	-868
Operating	0.00	11,565	0.00	10,110	0.00	-1,455
Total	7.00	568,298	7.00	554,045	0.00	-14,253

# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>CAMPUS ADMIN - CHARLESTON</b>						
Professional	1.00	119,732	1.00	117,164	0.00	-2,568
Classified	4.00	144,759	4.00	138,238	0.00	-6,521
Fringe	0.00	93,549	0.00	92,620	0.00	-929
Operating	0.00	3,000	0.00	8,143	0.00	5,143
Total	5.00	361,040	5.00	356,165	0.00	-4,875
<b>INSTIT SUPPORT</b>						
Professional	1.00	72,000	1.00	70,200	0.00	-1,800
Fringe	0.00	19,995	0.00	19,966	0.00	-29
Operating	0.00	4,600	0.00	6,893	0.00	2,293
Total	1.00	96,595	1.00	97,059	0.00	464
<b>CAMPUS ADMIN - HENDERSON</b>						
Professional	1.00	98,856	1.00	99,935	0.00	1,079
Classified	5.00	180,130	5.00	178,750	0.00	-1,380
Fringe	0.00	95,886	0.00	95,403	0.00	-483
Operating	0.00	5,250	0.00	7,643	0.00	2,393
Total	6.00	380,122	6.00	381,731	0.00	1,609
<b>FINANCE AND BUDGET</b>						
Professional	2.00	262,355	2.00	252,159	0.00	-10,196
Classified	0.00	0	0.50	23,208	0.50	23,208
Fringe	0.00	58,306	0.00	66,705	0.00	8,399
Operating	0.00	14,500	0.00	43,647	0.00	29,147
Total	2.00	335,161	2.50	385,719	0.50	50,558
<b>ASSESSMENT</b>						
Professional	1.00	97,605	1.00	61,162	0.00	-36,443
Fringe	0.00	24,009	0.00	18,461	0.00	-5,548
Operating	0.00	10,000	0.00	9,190	0.00	-810
Total	1.00	131,614	1.00	88,813	0.00	-42,801



# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>BUDGET OFFICE</b>						
Professional	4.00	260,435	4.00	253,923	0.00	-6,512
Wages	0.00	0	0.00	1,500	0.00	1,500
Fringe	0.00	75,660	0.00	75,389	0.00	-271
Operating	0.00	7,200	0.00	9,390	0.00	2,190
<b>Total</b>	<b>4.00</b>	<b>343,295</b>	<b>4.00</b>	<b>340,202</b>	<b>0.00</b>	<b>-3,093</b>
<b>BURSAR'S OFFICE</b>						
Professional	1.00	66,091	1.00	63,791	0.00	-2,300
Classified	15.00	531,952	15.00	508,185	0.00	-23,767
Fringe	0.00	252,764	0.00	243,183	0.00	-9,581
Operating	0.00	133,955	0.00	162,385	0.00	28,430
<b>Total</b>	<b>16.00</b>	<b>984,762</b>	<b>16.00</b>	<b>977,544</b>	<b>0.00</b>	<b>-7,218</b>
<b>PURCHASING DEPARTMENT</b>						
Classified	4.00	197,274	5.00	220,782	1.00	23,508
Fringe	0.00	72,770	0.00	90,377	0.00	17,607
Operating	0.00	9,300	0.00	9,290	0.00	-10
<b>Total</b>	<b>4.00</b>	<b>279,344</b>	<b>5.00</b>	<b>320,449</b>	<b>1.00</b>	<b>41,105</b>
<b>CSN PAYROLL PROCESSING</b>						
Operating	0.00	2,900	0.00	3,007	0.00	107
<b>Total</b>	<b>0.00</b>	<b>2,900</b>	<b>0.00</b>	<b>3,007</b>	<b>0.00</b>	<b>107</b>
<b>ADMINISTRATIVE SUPPORT SERVICES</b>						
Professional	2.00	128,067	2.00	124,425	0.00	-3,642
Fringe	0.00	42,093	0.00	42,254	0.00	161
Operating	0.00	0	0.00	1,938	0.00	1,938
<b>Total</b>	<b>2.00</b>	<b>170,160</b>	<b>2.00</b>	<b>168,617</b>	<b>0.00</b>	<b>-1,543</b>
<b>COLLEGE RELATIONS</b>						
Professional	3.00	198,632	2.00	144,414	-1.00	-54,218
Fringe	0.00	57,264	0.00	40,601	0.00	-16,663
Operating	0.00	12,500	0.00	11,029	0.00	-1,471
<b>Total</b>	<b>3.00</b>	<b>268,396</b>	<b>2.00</b>	<b>196,044</b>	<b>-1.00</b>	<b>-72,352</b>

# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>OFFICE OF INFORMATION TECH</b>						
Operating	0.00	8,500	0.00	5,975	0.00	-2,525
Total	0.00	8,500	0.00	5,975	0.00	-2,525
<b>OFFICE OF GENERAL COUNSEL</b>						
Professional	2.00	294,239	2.00	247,722	0.00	-46,517
Classified	1.00	41,906	1.00	60,402	0.00	18,496
Fringe	0.00	93,455	0.00	91,878	0.00	-1,577
Operating	0.00	13,000	0.00	11,350	0.00	-1,650
Total	3.00	442,600	3.00	411,352	0.00	-31,248
<b>VP - ADMINISTRATION</b>						
Professional	1.00	138,000	1.00	134,550	0.00	-3,450
Fringe	0.00	30,340	0.00	30,680	0.00	340
Operating	0.00	21,000	0.00	19,881	0.00	-1,119
Total	1.00	189,340	1.00	185,111	0.00	-4,229
<b>INSTIT SUPPORT</b>						
Operating	0.00	0	0.00	4,595	0.00	4,595
Total	0.00	0	0.00	4,595	0.00	4,595
<b>FINANCIAL SERVICES</b>						
Professional	10.00	782,829	9.51	711,306	-0.49	-71,523
Wages	0.00	0	0.00	1,500	0.00	1,500
Fringe	0.00	236,763	0.00	219,555	0.00	-17,208
Operating	0.00	17,000	0.00	14,955	0.00	-2,045
Total	10.00	1,036,592	9.51	947,316	-0.49	-89,276
<b>INTERNAL AUDIT</b>						
Professional	2.00	142,857	2.00	125,369	0.00	-17,488
Fringe	0.00	39,811	0.00	37,429	0.00	-2,382
Operating	0.00	8,300	0.00	4,595	0.00	-3,705
Total	2.00	190,968	2.00	167,393	0.00	-23,575

# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
<b>GRANTS MANAGEMENT</b>						
Operating	0.00	2,000	0.00	2,298	0.00	298
Total	0.00	2,000	0.00	2,298	0.00	298
<b>ADMINISTRATIVE RECRUITMENT</b>						
Operating	0.00	40,000	0.00	32,437	0.00	-7,563
Total	0.00	40,000	0.00	32,437	0.00	-7,563
<b>INFORMATION TECH - INSTIT SUPT</b>						
Operating	0.00	2,660,220	0.00	2,500,000	0.00	-160,220
Total	0.00	2,660,220	0.00	2,500,000	0.00	-160,220
<b>MERCHANT FEES</b>						
Operating	0.00	369,109	0.00	405,463	0.00	36,354
Total	0.00	369,109	0.00	405,463	0.00	36,354
<b>RESOURCE DEVELOPMENT</b>						
Professional	2.00	162,117	1.40	100,965	-0.60	-61,152
Classified	2.00	75,669	2.00	96,985	0.00	21,316
Fringe	0.00	68,434	0.00	66,748	0.00	-1,686
Operating	0.00	7,600	0.00	9,390	0.00	1,790
Total	4.00	313,820	3.40	274,088	-0.60	-39,732
<b>INSTIT SUPPORT</b>						
Operating	0.00	0	0.00	4,595	0.00	4,595
Total	0.00	0	0.00	4,595	0.00	4,595
<b>ADMINISTRATIVE FACULTY ASSEMBL</b>						
Operating	0.00	450	0.00	322	0.00	-128
Total	0.00	450	0.00	322	0.00	-128

# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INSTIT SUPPORT</b>						
Professional	3.00	172,206	3.00	175,369	0.00	3,163
Fringe	0.00	53,122	0.00	54,032	0.00	910
Operating	0.00	1,470	0.00	2,748	0.00	1,278
Total	3.00	226,798	3.00	232,149	0.00	5,351
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	60.75	5,317,663	57.66	4,792,996	-3.09	-524,667
Classified	93.00	3,998,733	87.00	3,615,224	-6.00	-383,509
Wages	0.00	3,000	0.00	9,000	0.00	6,000
Fringe	0.00	2,963,731	0.00	2,770,479	0.00	-193,252
Operating	0.00	5,940,694	0.00	6,195,096	0.00	254,402
Total	153.75	18,223,821	144.66	17,382,795	-9.09	-841,026
<b>O &amp; M OF PLANT</b>						
<b>PLANNING SERVICES</b>						
Professional	7.00	466,315	6.00	428,655	-1.00	-37,660
Classified	6.00	232,061	5.00	194,706	-1.00	-37,355
Fringe	0.00	233,962	0.00	206,971	0.00	-26,991
Operating	0.00	68,200	0.00	61,500	0.00	-6,700
Total	13.00	1,000,538	11.00	891,832	-2.00	-108,706
<b>ENVIRONMENTAL HEALTH &amp; SAFETY</b>						
Professional	1.00	91,677	0.00	0	-1.00	-91,677
Classified	1.00	40,110	0.00	0	-1.00	-40,110
Fringe	0.00	38,390	0.00	0	0.00	-38,390
Operating	0.00	32,500	0.00	0	0.00	-32,500
Total	2.00	202,677	0.00	0	-2.00	-202,677
<b>FACILITY SUPPORT</b>						
Operating	0.00	250,000	0.00	400,000	0.00	150,000
Total	0.00	250,000	0.00	400,000	0.00	150,000

# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>O &amp; M PLANT</b>						
Professional	1.00	52,169	0.00	0	-1.00	-52,169
Classified	18.00	867,981	18.00	835,224	0.00	-32,757
Wages	0.00	0	0.00	7,500	0.00	7,500
Fringe	0.00	340,442	0.00	322,207	0.00	-18,235
Operating	0.00	930,000	0.00	1,135,000	0.00	205,000
<b>Total</b>	<b>19.00</b>	<b>2,190,592</b>	<b>18.00</b>	<b>2,299,931</b>	<b>-1.00</b>	<b>109,339</b>
<b>JANITORIAL SERVICES</b>						
Professional	1.00	95,847	1.00	93,451	0.00	-2,396
Classified	89.33	2,804,000	89.33	2,660,788	0.00	-143,212
Fringe	0.00	1,346,057	0.00	1,314,127	0.00	-31,930
Operating	0.00	320,400	0.00	362,000	0.00	41,600
<b>Total</b>	<b>90.33</b>	<b>4,566,304</b>	<b>90.33</b>	<b>4,430,366</b>	<b>0.00</b>	<b>-135,938</b>
<b>GROUNDS MAINTENANCE</b>						
Classified	14.00	464,832	14.00	443,183	0.00	-21,649
Fringe	0.00	223,954	0.00	216,455	0.00	-7,499
Operating	0.00	103,500	0.00	112,000	0.00	8,500
<b>Total</b>	<b>14.00</b>	<b>792,286</b>	<b>14.00</b>	<b>771,638</b>	<b>0.00</b>	<b>-20,648</b>
<b>MAINTENANCE</b>						
Professional	1.00	80,000	1.00	80,925	0.00	925
Classified	24.00	901,801	18.00	665,805	-6.00	-235,996
Fringe	0.00	394,840	0.00	308,781	0.00	-86,059
Operating	0.00	410,000	0.00	442,500	0.00	32,500
<b>Total</b>	<b>25.00</b>	<b>1,786,641</b>	<b>19.00</b>	<b>1,498,011</b>	<b>-6.00</b>	<b>-288,630</b>
<b>CONSTRUCTION SERVICES</b>						
Professional	3.00	275,000	2.00	190,125	-1.00	-84,875
Classified	3.00	152,675	3.00	158,538	0.00	5,863
Fringe	0.00	121,595	0.00	111,800	0.00	-9,795
Operating	0.00	65,200	0.00	66,602	0.00	1,402
<b>Total</b>	<b>6.00</b>	<b>614,470</b>	<b>5.00</b>	<b>527,065</b>	<b>-1.00</b>	<b>-87,405</b>

# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ADMINISTRATIVE SERVICES</b>						
Professional	3.00	255,675	3.00	249,283	0.00	-6,392
Classified	4.00	120,540	2.00	62,825	-2.00	-57,715
Wages	0.00	30,000	0.00	0	0.00	-30,000
Fringe	0.00	120,939	0.00	93,633	0.00	-27,306
Operating	0.00	74,110	0.00	71,500	0.00	-2,610
<b>Total</b>	<b>7.00</b>	<b>601,264</b>	<b>5.00</b>	<b>477,241</b>	<b>-2.00</b>	<b>-124,023</b>
<b>O &amp; M PLANT</b>						
Operating	0.00	0	0.00	25,000	0.00	25,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>
<b>PROPERTY RENTAL</b>						
Operating	0.00	122,000	0.00	125,000	0.00	3,000
<b>Total</b>	<b>0.00</b>	<b>122,000</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>3,000</b>
<b>PROPERTY INSURANCE</b>						
Operating	0.00	57,000	0.00	108,108	0.00	51,108
<b>Total</b>	<b>0.00</b>	<b>57,000</b>	<b>0.00</b>	<b>108,108</b>	<b>0.00</b>	<b>51,108</b>
<b>UTILITIES - ELECTRIC</b>						
Operating	0.00	3,053,131	0.00	3,053,131	0.00	0
<b>Total</b>	<b>0.00</b>	<b>3,053,131</b>	<b>0.00</b>	<b>3,053,131</b>	<b>0.00</b>	<b>0</b>
<b>UTILITIES - GAS</b>						
Operating	0.00	257,750	0.00	257,750	0.00	0
<b>Total</b>	<b>0.00</b>	<b>257,750</b>	<b>0.00</b>	<b>257,750</b>	<b>0.00</b>	<b>0</b>
<b>UTILITIES - SEWER/DISPOSAL</b>						
Operating	0.00	524,380	0.00	524,380	0.00	0
<b>Total</b>	<b>0.00</b>	<b>524,380</b>	<b>0.00</b>	<b>524,380</b>	<b>0.00</b>	<b>0</b>
<b>UTILITIES - WATER</b>						
Operating	0.00	261,500	0.00	261,500	0.00	0
<b>Total</b>	<b>0.00</b>	<b>261,500</b>	<b>0.00</b>	<b>261,500</b>	<b>0.00</b>	<b>0</b>

# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
<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	132,000	0.00	132,000	0.00	0
Total	0.00	132,000	0.00	132,000	0.00	0
<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
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	17.00	1,316,683	13.00	1,042,439	-4.00	-274,244
Classified	159.33	5,584,000	149.33	5,021,069	-10.00	-562,931
Wages	0.00	30,000	0.00	7,500	0.00	-22,500
Fringe	0.00	2,820,179	0.00	2,573,974	0.00	-246,205
Operating	0.00	7,065,051	0.00	7,541,351	0.00	476,300
Total	176.33	16,815,913	162.33	16,186,333	-14.00	-629,580
<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	1,515,908	0.00	1,515,908	0.00	0
Total	0.00	2,109,683	0.00	2,109,683	0.00	0
<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	1,515,908	0.00	1,515,908	0.00	0
Total	0.00	2,109,683	0.00	2,109,683	0.00	0

# College of Southern Nevada

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-2,321,502	0.00	-1,086,981	0.00	1,234,521
Classified	0.00	-840,451	0.00	-384,528	0.00	455,923
Fringe	0.00	-193,928	0.00	-68,697	0.00	125,231
Total	0.00	-3,355,881	0.00	-1,540,206	0.00	1,815,675
<b>RESERVES - PAYDAY SHIFT</b>						
Professional	0.00	0	0.00	-3,729,919	0.00	-3,729,919
Classified	0.00	0	0.00	-705,985	0.00	-705,985
Fringe	0.00	0	0.00	-1,424,238	0.00	-1,424,238
Total	0.00	0	0.00	-5,860,142	0.00	-5,860,142
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	0	0.00	-619,722	0.00	-619,722
Classified	0.00	0	0.00	-749,852	0.00	-749,852
Total	0.00	0	0.00	-1,369,574	0.00	-1,369,574
<b>TOTAL RESERVES</b>						
Professional	0.00	-2,321,502	0.00	-5,436,622	0.00	-3,115,120
Classified	0.00	-840,451	0.00	-1,840,365	0.00	-999,914
Fringe	0.00	-193,928	0.00	-1,492,935	0.00	-1,299,007
Total	0.00	-3,355,881	0.00	-8,769,922	0.00	-5,414,041
<b>TOTAL C S N</b>						
Professional	1,189.76	59,478,969	1,136.96	53,490,007	-52.80	-5,988,962
Classified	468.38	17,430,420	445.13	14,858,262	-23.25	-2,572,158
Wages	0.00	1,504,390	0.00	1,974,300	0.00	469,910
Fringe	0.00	22,973,753	0.00	20,756,163	0.00	-2,217,590
Operating	0.00	29,456,307	0.00	32,794,393	0.00	3,338,086
Total	1,658.14	130,843,839	1,582.09	123,873,125	-76.05	-6,970,714



## Great Basin College

### State Supported Operating Budget Revenues by Source

#### 2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	16,510,575	84.18%	14,031,554	78.80%	-2,479,021	-15.01%
Total State Appropriation	16,510,575	84.18%	14,031,554	78.80%	-2,479,021	-15.01%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,551,946	13.01%	3,093,916	17.37%	541,970	21.24%
Non-Resident Tuition	90,273	0.46%	111,694	0.63%	21,421	23.73%
Miscellaneous Student Fees	76,668	0.39%	98,800	0.55%	22,132	28.87%
Surcharge	384,537	1.96%	450,455	2.53%	65,918	17.14%
Investment Income	0	0.00%	20,697	0.12%	20,697	-
Total Other Revenue Sources	3,103,424	15.82%	3,775,562	21.20%	672,138	21.66%
<b>TOTAL REVENUE</b>	19,613,999	100.00%	17,807,116	100.00%	-1,806,883	-9.21%

# Great Basin College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	25.80	1,612,457	25.30	1,500,984	-0.50	-111,473
Classified	8.50	304,313	8.50	292,880	0.00	-11,433
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	599,968	0.00	606,567	0.00	6,599
Operating	0.00	147,600	0.00	75,701	0.00	-71,899
Total	34.30	2,680,338	33.80	2,492,132	-0.50	-188,206
GENERAL EDUCATION						
Professional	33.05	2,209,462	28.05	1,872,751	-5.00	-336,711
Classified	2.00	80,345	2.00	77,625	0.00	-2,720
Wages	0.00	17,827	0.00	17,827	0.00	0
Fringe	0.00	693,770	0.00	629,607	0.00	-64,163
Operating	0.00	197,800	0.00	146,850	0.00	-50,950
Total	35.05	3,199,204	30.05	2,744,660	-5.00	-454,544
BACCALAUREATE						
Classified	2.00	73,832	2.00	76,852	0.00	3,020
Fringe	0.00	27,403	0.00	29,813	0.00	2,410
Operating	0.00	12,000	0.00	9,000	0.00	-3,000
Total	2.00	113,235	2.00	115,665	0.00	2,430
DEVELOPMENTAL						
Professional	4.00	298,594	3.00	187,779	-1.00	-110,815
Fringe	0.00	75,181	0.00	56,100	0.00	-19,081
Operating	0.00	1,000	0.00	750	0.00	-250
Total	4.00	374,775	3.00	244,629	-1.00	-130,146

# Great Basin College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RURAL TEACHING</b>						
Classified	0.98	26,367	0.98	26,147	0.00	-220
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	4,756	0.00	4,978	0.00	222
Operating	0.00	14,000	0.00	10,500	0.00	-3,500
<b>Total</b>	<b>0.98</b>	<b>50,123</b>	<b>0.98</b>	<b>46,625</b>	<b>0.00</b>	<b>-3,498</b>
<b>COORDINATORS</b>						
Professional	8.00	529,415	8.00	497,116	0.00	-32,299
Classified	6.49	251,172	6.49	248,676	0.00	-2,496
Fringe	0.00	249,197	0.00	255,269	0.00	6,072
Operating	0.00	26,800	0.00	20,100	0.00	-6,700
<b>Total</b>	<b>14.49</b>	<b>1,056,584</b>	<b>14.49</b>	<b>1,021,161</b>	<b>0.00</b>	<b>-35,423</b>
<b>PART TIME INSTRUCTION</b>						
Professional	37.61	1,434,377	37.61	1,434,378	0.00	1
Fringe	0.00	132,624	0.00	141,231	0.00	8,607
<b>Total</b>	<b>37.61</b>	<b>1,567,001</b>	<b>37.61</b>	<b>1,575,609</b>	<b>0.00</b>	<b>8,608</b>
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	108.46	6,084,305	101.96	5,493,008	-6.50	-591,297
Classified	19.97	736,029	19.97	722,180	0.00	-13,849
Wages	0.00	38,827	0.00	38,827	0.00	0
Fringe	0.00	1,782,899	0.00	1,723,565	0.00	-59,334
Operating	0.00	399,200	0.00	262,901	0.00	-136,299
<b>Total</b>	<b>128.43</b>	<b>9,041,260</b>	<b>121.93</b>	<b>8,240,481</b>	<b>-6.50</b>	<b>-800,779</b>
<b>ACADEMIC SUPPORT</b>						
<b>V.P. ACADEMIC AFFAIRS</b>						
Professional	13.75	1,061,533	9.75	739,550	-4.00	-321,983
Classified	2.49	89,721	2.49	90,108	0.00	387
Wages	0.00	3,000	0.00	3,000	0.00	0
Fringe	0.00	314,462	0.00	248,159	0.00	-66,303
Operating	0.00	29,595	0.00	22,196	0.00	-7,399
<b>Total</b>	<b>16.24</b>	<b>1,498,311</b>	<b>12.24</b>	<b>1,103,013</b>	<b>-4.00</b>	<b>-395,298</b>

# Great Basin College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>CURRICULUM DEVELOPMENT</b>						
Professional	1.00	74,955	1.00	73,413	0.00	-1,542
Classified	1.00	51,866	1.00	50,569	0.00	-1,297
Fringe	0.00	45,307	0.00	46,212	0.00	905
Operating	0.00	7,000	0.00	5,250	0.00	-1,750
<b>Total</b>	<b>2.00</b>	<b>179,128</b>	<b>2.00</b>	<b>175,444</b>	<b>0.00</b>	<b>-3,684</b>
<b>FACULTY DEVELOPMENT</b>						
Operating	0.00	25,000	0.00	18,750	0.00	-6,250
<b>Total</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>18,750</b>	<b>0.00</b>	<b>-6,250</b>
<b>COMPUTING SERVICES</b>						
Professional	3.00	162,539	3.00	158,476	0.00	-4,063
Fringe	0.00	48,615	0.00	51,493	0.00	2,878
Operating	0.00	20,000	0.00	15,000	0.00	-5,000
<b>Total</b>	<b>3.00</b>	<b>231,154</b>	<b>3.00</b>	<b>224,969</b>	<b>0.00</b>	<b>-6,185</b>
<b>LIBRARY OPERATING</b>						
Professional	3.00	183,872	4.00	213,699	1.00	29,827
Classified	5.00	186,817	3.00	105,910	-2.00	-80,907
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	140,063	0.00	119,970	0.00	-20,093
Operating	0.00	20,707	0.00	15,530	0.00	-5,177
<b>Total</b>	<b>8.00</b>	<b>536,459</b>	<b>7.00</b>	<b>460,109</b>	<b>-1.00</b>	<b>-76,350</b>
<b>LIBRARY BOOK ACQUISITIONS</b>						
Operating	0.00	155,000	0.00	116,250	0.00	-38,750
<b>Total</b>	<b>0.00</b>	<b>155,000</b>	<b>0.00</b>	<b>116,250</b>	<b>0.00</b>	<b>-38,750</b>
<b>DISTANCE LEARNING</b>						
Professional	1.00	66,298	1.00	64,641	0.00	-1,657
Fringe	0.00	17,960	0.00	19,040	0.00	1,080
Operating	0.00	3,500	0.00	2,625	0.00	-875
<b>Total</b>	<b>1.00</b>	<b>87,758</b>	<b>1.00</b>	<b>86,306</b>	<b>0.00</b>	<b>-1,452</b>

# Great Basin College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>GRANT MANAGEMENT</b>						
Professional	1.00	60,319	1.00	58,811	0.00	-1,508
Fringe	0.00	17,035	0.00	18,070	0.00	1,035
Operating	0.00	1,500	0.00	1,125	0.00	-375
Total	1.00	78,854	1.00	78,006	0.00	-848
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	22.75	1,609,516	19.75	1,308,590	-3.00	-300,926
Classified	8.49	328,404	6.49	246,587	-2.00	-81,817
Wages	0.00	8,000	0.00	8,000	0.00	0
Fringe	0.00	583,442	0.00	502,944	0.00	-80,498
Operating	0.00	262,302	0.00	196,726	0.00	-65,576
Total	31.24	2,791,664	26.24	2,262,847	-5.00	-528,817
<b>STUDENT SERVICES</b>						
<b>V. P. STUDENT SVCS</b>						
Professional	4.50	367,659	3.50	303,808	-1.00	-63,851
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	99,682	0.00	80,180	0.00	-19,502
Operating	0.00	48,289	0.00	36,217	0.00	-12,072
Total	4.50	527,630	3.50	432,205	-1.00	-95,425
<b>COUNSELING</b>						
Professional	2.50	197,751	1.50	112,151	-1.00	-85,600
Classified	1.00	51,866	1.00	50,569	0.00	-1,297
Fringe	0.00	76,041	0.00	57,610	0.00	-18,431
Total	3.50	325,658	2.50	220,330	-1.00	-105,328
<b>ADMISSIONS AND RECORDS</b>						
Professional	1.00	83,185	2.00	121,080	1.00	37,895
Classified	3.75	141,238	2.75	92,824	-1.00	-48,414
Fringe	0.00	78,513	0.00	75,616	0.00	-2,897
Total	4.75	302,936	4.75	289,520	0.00	-13,416

# Great Basin College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>COMPUTER OPERATIONS</b>						
Professional	2.00	130,867	2.00	133,307	0.00	2,440
Classified	2.00	88,047	2.00	89,187	0.00	1,140
Fringe	0.00	72,641	0.00	77,136	0.00	4,495
Total	4.00	291,555	4.00	299,630	0.00	8,075
<b>FINANCIAL AID</b>						
Professional	2.00	143,185	2.00	139,605	0.00	-3,580
Classified	3.00	110,267	3.00	107,510	0.00	-2,757
Fringe	0.00	77,940	0.00	82,556	0.00	4,616
Total	5.00	331,392	5.00	329,671	0.00	-1,721
<b>RECRUITMENT</b>						
Professional	2.00	92,510	2.00	90,197	0.00	-2,313
Fringe	0.00	29,710	0.00	31,567	0.00	1,857
Operating	0.00	20,200	0.00	15,150	0.00	-5,050
Total	2.00	142,420	2.00	136,914	0.00	-5,506
<b>TOTAL STUDENT SERVICES</b>						
Professional	14.00	1,015,157	13.00	900,148	-1.00	-115,009
Classified	9.75	391,418	8.75	340,090	-1.00	-51,328
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	434,527	0.00	404,665	0.00	-29,862
Operating	0.00	68,489	0.00	51,367	0.00	-17,122
Total	23.75	1,921,591	21.75	1,708,270	-2.00	-213,321
<b><u>INSTIT'L SUPPORT</u></b>						
<b>EQUIPMENT ALLOCATION</b>						
Operating	0.00	20,000	0.00	3,000	0.00	-17,000
Total	0.00	20,000	0.00	3,000	0.00	-17,000

# Great Basin College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PRESIDENTS OFFICE</b>						
Professional	2.00	221,885	2.00	216,590	0.00	-5,295
Fringe	0.00	56,011	0.00	58,108	0.00	2,097
Operating	0.00	24,000	0.00	18,000	0.00	-6,000
<b>Total</b>	<b>2.00</b>	<b>301,896</b>	<b>2.00</b>	<b>292,698</b>	<b>0.00</b>	<b>-9,198</b>
<b>HUMAN RESOURCES</b>						
Professional	1.00	70,000	1.00	68,250	0.00	-1,750
Classified	2.75	105,693	2.75	103,420	0.00	-2,273
Fringe	0.00	67,838	0.00	70,025	0.00	2,187
Operating	0.00	7,000	0.00	18,250	0.00	11,250
<b>Total</b>	<b>3.75</b>	<b>250,531</b>	<b>3.75</b>	<b>259,945</b>	<b>0.00</b>	<b>9,414</b>
<b>CONTROLLER'S OFC</b>						
Professional	2.00	130,500	2.00	127,238	0.00	-3,262
Classified	5.00	183,640	5.00	178,866	0.00	-4,774
Wages	0.00	6,800	0.00	6,800	0.00	0
Fringe	0.00	103,829	0.00	109,830	0.00	6,001
Operating	0.00	29,025	0.00	25,744	0.00	-3,281
<b>Total</b>	<b>7.00</b>	<b>453,794</b>	<b>7.00</b>	<b>448,478</b>	<b>0.00</b>	<b>-5,316</b>
<b>VP ADMINISTRATIVE SERVICES</b>						
Professional	2.50	263,945	2.50	258,033	0.00	-5,912
Classified	1.00	49,987	0.00	0	-1.00	-49,987
Wages	0.00	3,300	0.00	3,300	0.00	0
Fringe	0.00	101,028	0.00	86,386	0.00	-14,642
Operating	0.00	24,000	0.00	18,000	0.00	-6,000
<b>Total</b>	<b>3.50</b>	<b>442,260</b>	<b>2.50</b>	<b>365,719</b>	<b>-1.00</b>	<b>-76,541</b>
<b>SECURITY SERVICES</b>						
Professional	0.00	0	0.50	35,683	0.50	35,683
Classified	4.00	182,401	4.00	178,041	0.00	-4,360
Fringe	0.00	66,572	0.00	79,651	0.00	13,079
Operating	0.00	18,000	0.00	13,500	0.00	-4,500
<b>Total</b>	<b>4.00</b>	<b>266,973</b>	<b>4.50</b>	<b>306,875</b>	<b>0.50</b>	<b>39,902</b>

## Great Basin College

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		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	202,865	3.00	197,968	0.00	-4,897
Fringe	0.00	54,904	0.00	58,102	0.00	3,198
Operating	0.00	28,000	0.00	21,000	0.00	-7,000
Total	3.00	285,769	3.00	277,070	0.00	-8,699
<b>POSTAGE</b>						
Operating	0.00	85,000	0.00	63,750	0.00	-21,250
Total	0.00	85,000	0.00	63,750	0.00	-21,250
<b>LEGAL COUNSEL</b>						
Professional	0.25	31,908	0.25	31,252	0.00	-656
Fringe	0.00	10,477	0.00	10,443	0.00	-34
Total	0.25	42,385	0.25	41,695	0.00	-690
<b>PUBLIC INFORMATION</b>						
Professional	1.50	127,198	1.50	124,018	0.00	-3,180
Fringe	0.00	32,095	0.00	33,780	0.00	1,685
Operating	0.00	104,000	0.00	78,000	0.00	-26,000
Total	1.50	263,293	1.50	235,798	0.00	-27,495
<b>FOUNDTION &amp; DEVELOPMENT</b>						
Professional	0.50	51,412	3.05	167,534	2.55	116,122
Fringe	0.00	12,076	0.00	54,269	0.00	42,193
Total	0.50	63,488	3.05	221,803	2.55	158,315



# Great Basin College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FID &amp; LIAB INSURANCE</b>						
Operating	0.00	43,584	0.00	39,454	0.00	-4,130
Total	0.00	43,584	0.00	39,454	0.00	-4,130
<b>INSTITUTIONAL RESEARCH</b>						
Professional	1.00	84,034	1.00	87,750	0.00	3,716
Fringe	0.00	20,704	0.00	22,889	0.00	2,185
Operating	0.00	5,000	0.00	3,750	0.00	-1,250
Total	1.00	109,738	1.00	114,389	0.00	4,651
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	13.75	1,183,747	16.80	1,314,316	3.05	130,569
Classified	12.75	521,721	11.75	460,327	-1.00	-61,394
Wages	0.00	10,100	0.00	10,100	0.00	0
Fringe	0.00	525,534	0.00	583,483	0.00	57,949
Operating	0.00	427,986	0.00	342,825	0.00	-85,161
Total	26.50	2,669,088	28.55	2,711,051	2.05	41,963
<b><u>O &amp; M OF PLANT</u></b>						
<b>JANITORIAL SVCS</b>						
Classified	25.00	1,008,832	23.00	872,588	-2.00	-136,244
Wages	0.00	17,000	0.00	17,000	0.00	0
Fringe	0.00	382,638	0.00	364,284	0.00	-18,354
Operating	0.00	90,000	0.00	67,500	0.00	-22,500
Total	25.00	1,498,470	23.00	1,321,372	-2.00	-177,098
<b>GROUNDS MAINT</b>						
Professional	3.50	221,650	2.50	193,633	-1.00	-28,017
Classified	8.00	324,951	7.00	256,350	-1.00	-68,601
Fringe	0.00	197,746	0.00	186,049	0.00	-11,697
Operating	0.00	57,000	0.00	42,750	0.00	-14,250
Total	11.50	801,347	9.50	678,782	-2.00	-122,565

# Great Basin College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SERVICES</b>						
Operating	0.00	35,000	0.00	26,250	0.00	-8,750
Total	0.00	35,000	0.00	26,250	0.00	-8,750
<b>INSURANCE</b>						
Operating	0.00	26,983	0.00	35,979	0.00	8,996
Total	0.00	26,983	0.00	35,979	0.00	8,996
<b>MAINTENANCE AGREEMENTS,EQUIPMENT</b>						
Operating	0.00	88,063	0.00	42,176	0.00	-45,887
Total	0.00	88,063	0.00	42,176	0.00	-45,887
<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	82,500	0.00	-27,500
Total	0.00	110,000	0.00	82,500	0.00	-27,500
<b>PROPERTY RENT</b>						
Operating	0.00	61,404	0.00	46,053	0.00	-15,351
Total	0.00	61,404	0.00	46,053	0.00	-15,351
<b>GAS AND OIL</b>						
Operating	0.00	44,000	0.00	33,000	0.00	-11,000
Total	0.00	44,000	0.00	33,000	0.00	-11,000
<b>O&amp;M OPERATIONS</b>						
Operating	0.00	7,464	0.00	917,616	0.00	910,152
Total	0.00	7,464	0.00	917,616	0.00	910,152

# Great Basin College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	3.50	221,650	2.50	193,633	-1.00	-28,017
Classified	33.00	1,333,783	30.00	1,128,938	-3.00	-204,845
Wages	0.00	17,000	0.00	17,000	0.00	0
Fringe	0.00	580,384	0.00	550,333	0.00	-30,051
Operating	0.00	1,424,864	0.00	2,198,774	0.00	773,910
Total	36.50	3,577,681	32.50	4,088,678	-4.00	510,997
<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 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		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	-399,280	0.00	-176,959	0.00	222,321
Classified	0.00	-152,322	0.00	-64,294	0.00	88,028
Fringe	0.00	-7,464	0.00	-3,732	0.00	3,732
Total	0.00	-559,066	0.00	-244,985	0.00	314,081
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	0	0.00	-107,149	0.00	-107,149
Classified	0.00	0	0.00	-135,193	0.00	-135,193
Total	0.00	0	0.00	-242,342	0.00	-242,342
<b>RESERVES - PAYDAY SHIFT</b>						
Professional	0.00	0	0.00	-619,670	0.00	-619,670
Classified	0.00	0	0.00	-109,514	0.00	-109,514
Wages	0.00	0	0.00	-5,481	0.00	-5,481
Fringe	0.00	0	0.00	-154,000	0.00	-154,000
Total	0.00	0	0.00	-888,665	0.00	-888,665
<b>TOTAL RESERVES</b>						
Professional	0.00	-399,280	0.00	-903,778	0.00	-504,498
Classified	0.00	-152,322	0.00	-309,001	0.00	-156,679
Wages	0.00	0	0.00	-5,481	0.00	-5,481
Fringe	0.00	-7,464	0.00	-157,732	0.00	-150,268
Total	0.00	-559,066	0.00	-1,375,992	0.00	-816,926

# Great Basin College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL GBC						
Professional	162.46	9,715,095	154.01	8,305,917	-8.45	-1,409,178
Classified	83.96	3,159,033	76.96	2,589,121	-7.00	-569,912
Wages	0.00	131,543	0.00	126,062	0.00	-5,481
Fringe	0.00	3,900,166	0.00	3,608,102	0.00	-292,064
Operating	0.00	2,708,162	0.00	3,177,914	0.00	469,752
Total	246.42	19,613,999	230.97	17,807,116	-15.45	-1,806,883

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## Truckee Meadows Community College

### State Supported Operating Budget Revenues by Source

#### 2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	35,748,021	74.50%	30,603,292	69.18%	-5,144,729	-14.39%
Total State Appropriation	35,748,021	74.50%	30,603,292	69.18%	-5,144,729	-14.39%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	8,928,937	18.61%	10,743,443	24.29%	1,814,506	20.32%
Non-Resident Tuition	1,945,044	4.05%	1,146,068	2.59%	-798,976	-41.08%
Miscellaneous Student Fees	109,257	0.23%	112,179	0.25%	2,922	2.67%
Surcharge	1,255,764	2.62%	1,522,975	3.44%	267,211	21.28%
Investment Income	0	0.00%	106,386	0.24%	106,386	-
Total Other Revenue Sources	12,239,002	25.50%	13,631,051	30.82%	1,392,049	11.37%
<b>TOTAL REVENUE</b>	<b>47,987,023</b>	<b>100.00%</b>	<b>44,234,343</b>	<b>100.00%</b>	<b>-3,752,680</b>	<b>-7.82%</b>

# Truckee Meadows Community College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	93.14	5,674,951	88.29	5,285,510	-4.85	-389,441
Teaching Assistant	0.00	70,948	0.00	0	0.00	-70,948
Classified	14.00	566,747	16.00	621,183	2.00	54,436
Wages	0.00	29,494	0.00	29,494	0.00	0
Fringe	0.00	1,749,574	0.00	1,740,009	0.00	-9,565
Operating	0.00	391,399	0.00	384,174	0.00	-7,225
Total	107.14	8,483,113	104.29	8,060,370	-2.85	-422,743
GENERAL EDUCATION						
Professional	207.73	11,020,248	207.73	10,752,699	0.00	-267,549
Teaching Assistant	0.00	127,987	0.00	198,935	0.00	70,948
Classified	15.28	637,747	14.28	579,526	-1.00	-58,221
Wages	0.00	190,533	0.00	190,533	0.00	0
Fringe	0.00	2,382,377	0.00	2,885,058	0.00	502,681
Operating	0.00	410,335	0.00	387,785	0.00	-22,550
Total	223.01	14,769,227	222.01	14,994,536	-1.00	225,309
DEVELOPMENTAL						
Professional	16.50	993,916	16.50	975,803	0.00	-18,113
Fringe	0.00	307,985	0.00	301,957	0.00	-6,028
Operating	0.00	21,499	0.00	18,424	0.00	-3,075
Total	16.50	1,323,400	16.50	1,296,184	0.00	-27,216
TOTAL INSTR & DEPT RESEARCH						
Professional	317.37	17,689,115	312.52	17,014,012	-4.85	-675,103
Teaching Assistant	0.00	198,935	0.00	198,935	0.00	0
Classified	29.28	1,204,494	30.28	1,200,709	1.00	-3,785
Wages	0.00	220,027	0.00	220,027	0.00	0
Fringe	0.00	4,439,936	0.00	4,927,024	0.00	487,088
Operating	0.00	823,233	0.00	790,383	0.00	-32,850
Total	346.65	24,575,740	342.80	24,351,090	-3.85	-224,650



# Truckee Meadows Community College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>ACADEMIC SUPPORT</u></b>						
WDCE						
Professional	0.50	37,929	0.00	0	-0.50	-37,929
Classified	1.00	34,311	0.00	0	-1.00	-34,311
Fringe	0.00	24,627	0.00	0	0.00	-24,627
Operating	0.00	3,149	0.00	0	0.00	-3,149
Total	1.50	100,016	0.00	0	-1.50	-100,016
VP, ACADEMIC AFFAIRS						
Professional	2.00	243,422	2.00	224,176	0.00	-19,246
Classified	1.00	51,135	1.00	49,348	0.00	-1,787
Fringe	0.00	83,936	0.00	76,396	0.00	-7,540
Operating	0.00	14,328	0.00	14,328	0.00	0
Total	3.00	392,821	3.00	364,248	0.00	-28,573
TEACHING TECHNOLOGIES						
Professional	4.50	308,638	3.50	230,599	-1.00	-78,039
Fringe	0.00	92,816	0.00	73,060	0.00	-19,756
Operating	0.00	4,989	0.00	4,689	0.00	-300
Total	4.50	406,443	3.50	308,348	-1.00	-98,095
LIBRARY OPERATIONS						
Professional	4.00	289,096	4.00	281,868	0.00	-7,228
Classified	7.00	295,932	8.00	314,510	1.00	18,578
Wages	0.00	58,942	0.00	58,942	0.00	0
Fringe	0.00	204,699	0.00	213,719	0.00	9,020
Operating	0.00	60,132	0.00	59,832	0.00	-300
Total	11.00	908,801	12.00	928,871	1.00	20,070
LIB BK& EQUIP ACQ						
Operating	0.00	147,716	0.00	115,716	0.00	-32,000
Total	0.00	147,716	0.00	115,716	0.00	-32,000

# Truckee Meadows Community College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC COMPUTING</b>						
Professional	4.50	318,509	4.00	270,329	-0.50	-48,180
Classified	3.00	202,077	3.00	195,722	0.00	-6,355
Fringe	0.00	166,743	0.00	156,695	0.00	-10,048
Operating	0.00	17,970	0.00	17,670	0.00	-300
<b>Total</b>	<b>7.50</b>	<b>705,299</b>	<b>7.00</b>	<b>640,416</b>	<b>-0.50</b>	<b>-64,883</b>
<b>ACADEMIC SOFTWARE</b>						
Operating	0.00	176,863	0.00	176,863	0.00	0
<b>Total</b>	<b>0.00</b>	<b>176,863</b>	<b>0.00</b>	<b>176,863</b>	<b>0.00</b>	<b>0</b>
<b>INSTRUCTIONAL DEANS</b>						
Professional	2.00	215,576	2.00	210,187	0.00	-5,389
Fringe	0.00	51,201	0.00	51,552	0.00	351
Operating	0.00	1,900	0.00	1,600	0.00	-300
<b>Total</b>	<b>2.00</b>	<b>268,677</b>	<b>2.00</b>	<b>263,339</b>	<b>0.00</b>	<b>-5,338</b>
<b>ACADEMIC ACCREDITATION</b>						
Operating	0.00	6,587	0.00	6,587	0.00	0
<b>Total</b>	<b>0.00</b>	<b>6,587</b>	<b>0.00</b>	<b>6,587</b>	<b>0.00</b>	<b>0</b>
<b>GENERAL ACCESS LAB</b>						
Classified	0.80	30,819	0.80	30,048	0.00	-771
Wages	0.00	8,800	0.00	8,800	0.00	0
Fringe	0.00	14,142	0.00	13,402	0.00	-740
Operating	0.00	25,725	0.00	25,725	0.00	0
<b>Total</b>	<b>0.80</b>	<b>79,486</b>	<b>0.80</b>	<b>77,975</b>	<b>0.00</b>	<b>-1,511</b>
<b>WDCE ADMINISTRATION</b>						
Professional	2.00	219,816	2.50	222,301	0.50	2,485
Classified	1.00	36,916	3.00	105,969	2.00	69,053
Fringe	0.00	75,457	0.00	114,628	0.00	39,171
Operating	0.00	8,522	0.00	11,858	0.00	3,336
<b>Total</b>	<b>3.00</b>	<b>340,711</b>	<b>5.50</b>	<b>454,756</b>	<b>2.50</b>	<b>114,045</b>

# Truckee Meadows Community College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>MEDIA SERVICES</b>						
Professional	4.00	222,253	4.00	216,697	0.00	-5,556
Fringe	0.00	69,667	0.00	69,192	0.00	-475
Operating	0.00	23,542	0.00	23,542	0.00	0
Total	4.00	315,462	4.00	309,431	0.00	-6,031
<b>REDFIELD MANAGER</b>						
Professional	1.24	91,025	1.24	88,750	0.00	-2,275
Wages	0.00	9,600	0.00	9,600	0.00	0
Fringe	0.00	26,134	0.00	26,039	0.00	-95
Operating	0.00	2,700	0.00	2,700	0.00	0
Total	1.24	129,459	1.24	127,089	0.00	-2,370
<b>FITNESS CENTER</b>						
Operating	0.00	1,087	0.00	0	0.00	-1,087
Total	0.00	1,087	0.00	0	0.00	-1,087
<b>COMPUTER REPL-AS</b>						
Operating	0.00	15,300	0.00	15,300	0.00	0
Total	0.00	15,300	0.00	15,300	0.00	0
<b>INST MEMBERSHIPS-AS</b>						
Operating	0.00	2,250	0.00	2,250	0.00	0
Total	0.00	2,250	0.00	2,250	0.00	0
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	24.74	1,946,264	23.24	1,744,907	-1.50	-201,357
Classified	13.80	651,190	15.80	695,597	2.00	44,407
Wages	0.00	77,342	0.00	77,342	0.00	0
Fringe	0.00	809,422	0.00	794,683	0.00	-14,739
Operating	0.00	512,760	0.00	478,660	0.00	-34,100
Total	38.54	3,996,978	39.04	3,791,189	0.50	-205,789

# Truckee Meadows Community College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>						
<b>DEAN STUDENT SERVICES</b>						
Operating	0.00	5,964	0.00	5,664	0.00	-300
Total	0.00	5,964	0.00	5,664	0.00	-300
<b>ADMISSIONS AND RECORDS</b>						
Professional	2.00	131,765	1.00	83,133	-1.00	-48,632
Classified	12.00	569,572	11.00	493,536	-1.00	-76,036
Wages	0.00	11,902	0.00	11,902	0.00	0
Fringe	0.00	280,603	0.00	224,351	0.00	-56,252
Operating	0.00	56,352	0.00	50,452	0.00	-5,900
Total	14.00	1,050,194	12.00	863,374	-2.00	-186,820
<b>COUNSELING</b>						
Professional	8.19	584,729	8.19	585,329	0.00	600
Classified	1.00	45,142	1.00	41,490	0.00	-3,652
Wages	0.00	8,649	0.00	8,649	0.00	0
Fringe	0.00	170,616	0.00	180,551	0.00	9,935
Operating	0.00	18,535	0.00	17,462	0.00	-1,073
Total	9.19	827,671	9.19	833,481	0.00	5,810
<b>FINANCIAL AID</b>						
Professional	6.15	362,142	6.15	376,098	0.00	13,956
Classified	4.00	168,460	4.00	170,092	0.00	1,632
Wages	0.00	7,575	0.00	7,575	0.00	0
Fringe	0.00	190,366	0.00	205,691	0.00	15,325
Operating	0.00	30,509	0.00	27,309	0.00	-3,200
Total	10.15	759,052	10.15	786,765	0.00	27,713

# Truckee Meadows Community College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PROSPECTIVE STUDENT PROGRAMS</b>						
Professional	2.00	111,315	2.00	107,906	0.00	-3,409
Classified	1.00	47,606	1.00	46,416	0.00	-1,190
Wages	0.00	19,097	0.00	19,097	0.00	0
Fringe	0.00	59,003	0.00	58,048	0.00	-955
Operating	0.00	30,098	0.00	26,879	0.00	-3,219
Total	3.00	267,119	3.00	258,346	0.00	-8,773
<b>RE-ENTRY</b>						
Professional	0.50	31,307	1.00	83,427	0.50	52,120
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	13,795	0.00	22,169	0.00	8,374
Operating	0.00	23,211	0.00	23,211	0.00	0
Total	0.50	73,313	1.00	133,807	0.50	60,494
<b>CAREER CENTER</b>						
Professional	8.19	487,161	7.69	408,822	-0.50	-78,339
Classified	1.00	36,916	0.00	0	-1.00	-36,916
Wages	0.00	8,649	0.00	8,649	0.00	0
Fringe	0.00	171,651	0.00	136,422	0.00	-35,229
Operating	0.00	18,314	0.00	17,714	0.00	-600
Total	9.19	722,691	7.69	571,607	-1.50	-151,084
<b>DISABLED STUDENTS</b>						
Professional	3.50	199,461	3.50	184,031	0.00	-15,430
Classified	1.00	41,906	1.00	40,859	0.00	-1,047
Fringe	0.00	57,913	0.00	55,698	0.00	-2,215
Operating	0.00	23,344	0.00	23,344	0.00	0
Total	4.50	322,624	4.50	303,932	0.00	-18,692

# Truckee Meadows Community College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ACCUPLACER/ASSESSMENT</b>						
Professional	0.10	9,725	0.10	9,725	0.00	0
Classified	1.00	31,404	1.00	31,860	0.00	456
Fringe	0.00	13,807	0.00	13,744	0.00	-63
Operating	0.00	34,340	0.00	34,340	0.00	0
<b>Total</b>	<b>1.10</b>	<b>89,276</b>	<b>1.10</b>	<b>89,669</b>	<b>0.00</b>	<b>393</b>
<b>ED CENTER' STUDENT SERVICES</b>						
Wages	0.00	10,491	0.00	10,491	0.00	0
Fringe	0.00	525	0.00	0	0.00	-525
Operating	0.00	8,145	0.00	7,845	0.00	-300
<b>Total</b>	<b>0.00</b>	<b>19,161</b>	<b>0.00</b>	<b>18,336</b>	<b>0.00</b>	<b>-825</b>
<b>RETENTION</b>						
Professional	1.00	78,000	1.00	83,655	0.00	5,655
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	0
Fringe	0.00	21,069	0.00	22,207	0.00	1,138
Operating	0.00	21,018	0.00	18,947	0.00	-2,071
<b>Total</b>	<b>1.00</b>	<b>129,123</b>	<b>1.00</b>	<b>133,845</b>	<b>0.00</b>	<b>4,722</b>
<b>VP STUDENT SERVICES</b>						
Professional	2.00	110,856	1.00	61,090	-1.00	-49,766
Fringe	0.00	34,791	0.00	18,449	0.00	-16,342
Operating	0.00	18,897	0.00	18,597	0.00	-300
<b>Total</b>	<b>2.00</b>	<b>164,544</b>	<b>1.00</b>	<b>98,136</b>	<b>-1.00</b>	<b>-66,408</b>
<b>DEAN, STUDENT SUPPORT SERVICES</b>						
Professional	1.00	88,648	1.00	86,432	0.00	-2,216
Fringe	0.00	22,601	0.00	22,669	0.00	68
Operating	0.00	2,800	0.00	2,800	0.00	0
<b>Total</b>	<b>1.00</b>	<b>114,049</b>	<b>1.00</b>	<b>111,901</b>	<b>0.00</b>	<b>-2,148</b>

# Truckee Meadows Community College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT LEADERSHIP</b>						
Professional	1.00	55,596	1.00	69,820	0.00	14,224
Fringe	0.00	17,422	0.00	19,903	0.00	2,481
Operating	0.00	300	0.00	300	0.00	0
Total	1.00	73,318	1.00	90,023	0.00	16,705
<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	45,000	0.00	0	-1.00	-45,000
Classified	1.00	27,896	0.00	0	-1.00	-27,896
Fringe	0.00	28,939	0.00	0	0.00	-28,939
Operating	0.00	11,300	0.00	8,000	0.00	-3,300
Total	2.00	113,135	0.00	8,000	-2.00	-105,135
<b>TOTAL STUDENT SERVICES</b>						
Professional	36.63	2,295,705	33.63	2,139,468	-3.00	-156,237
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	0
Classified	22.00	968,902	19.00	824,253	-3.00	-144,649
Wages	0.00	71,363	0.00	71,363	0.00	0
Fringe	0.00	1,083,101	0.00	979,902	0.00	-103,199
Operating	0.00	324,327	0.00	304,064	0.00	-20,263
Total	58.63	4,752,434	52.63	4,328,086	-6.00	-424,348

# Truckee Meadows Community College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTIT'L SUPPORT</u></b>						
<b>PRESIDENTS OFFICE</b>						
Professional	2.00	323,282	2.00	315,200	0.00	-8,082
Classified	1.00	38,524	1.00	40,859	0.00	2,335
Fringe	0.00	81,424	0.00	82,745	0.00	1,321
Operating	0.00	31,451	0.00	26,451	0.00	-5,000
Total	3.00	474,681	3.00	465,255	0.00	-9,426
<b>HUMAN RESOURCES</b>						
Professional	2.00	156,045	2.00	161,661	0.00	5,616
Classified	5.00	215,921	5.00	208,833	0.00	-7,088
Wages	0.00	3,150	0.00	3,150	0.00	0
Fringe	0.00	138,403	0.00	140,002	0.00	1,599
Operating	0.00	25,932	0.00	20,932	0.00	-5,000
Total	7.00	539,451	7.00	534,578	0.00	-4,873
<b>EMPLOYEE DEVELOPMENT CENTER</b>						
Professional	1.37	117,783	1.37	115,812	0.00	-1,971
Classified	1.00	46,834	1.00	45,195	0.00	-1,639
Fringe	0.00	42,278	0.00	42,393	0.00	115
Operating	0.00	24,025	0.00	24,025	0.00	0
Total	2.37	230,920	2.37	227,425	0.00	-3,495
<b>INSTITUTIONAL ADVANCEMENT</b>						
Professional	2.51	270,624	1.51	146,807	-1.00	-123,817
Classified	1.00	56,627	0.00	0	-1.00	-56,627
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	82,394	0.00	36,943	0.00	-45,451
Operating	0.00	19,110	0.00	16,610	0.00	-2,500
Total	3.51	430,755	1.51	202,360	-2.00	-228,395



# Truckee Meadows Community College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLICATION &amp; PUBLIC INFO</b>						
Professional	2.50	166,520	1.50	119,097	-1.00	-47,423
Classified	3.00	132,379	3.00	128,602	0.00	-3,777
Fringe	0.00	100,576	0.00	84,591	0.00	-15,985
Operating	0.00	78,068	0.00	74,968	0.00	-3,100
Total	5.50	477,543	4.50	407,258	-1.00	-70,285
<b>GRAPHIC DESIGN</b>						
Operating	0.00	10,500	0.00	10,500	0.00	0
Total	0.00	10,500	0.00	10,500	0.00	0
<b>CONTROLLER'S OFC</b>						
Professional	5.00	403,336	4.00	333,253	-1.00	-70,083
Classified	5.00	194,581	6.00	242,505	1.00	47,924
Wages	0.00	20,414	0.00	20,414	0.00	0
Fringe	0.00	200,912	0.00	205,574	0.00	4,662
Operating	0.00	98,454	0.00	97,854	0.00	-600
Total	10.00	917,697	10.00	899,600	0.00	-18,097
<b>INFORMATION TECHNOLOGY OPER</b>						
Professional	5.50	362,887	5.00	315,595	-0.50	-47,292
Wages	0.00	21,771	0.00	21,771	0.00	0
Fringe	0.00	108,853	0.00	97,179	0.00	-11,674
Operating	0.00	82,095	0.00	78,795	0.00	-3,300
Total	5.50	575,606	5.00	513,340	-0.50	-62,266
<b>POLICE DEPARTMENT</b>						
Professional	2.00	155,166	3.00	237,596	1.00	82,430
Classified	9.00	490,203	10.00	540,431	1.00	50,228
Fringe	0.00	313,827	0.00	368,092	0.00	54,265
Operating	0.00	122,462	0.00	117,762	0.00	-4,700
Total	11.00	1,081,658	13.00	1,263,881	2.00	182,223

# Truckee Meadows Community College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>APPLICATIONS DEVELOPMENT</b>						
Professional	2.50	193,632	2.50	188,791	0.00	-4,841
Fringe	0.00	50,462	0.00	50,515	0.00	53
Operating	0.00	7,123	0.00	7,423	0.00	300
Total	2.50	251,217	2.50	246,729	0.00	-4,488
<b>INSTITUTIONAL RESEARCH</b>						
Professional	3.00	220,394	3.00	213,059	0.00	-7,335
Fringe	0.00	60,666	0.00	60,308	0.00	-358
Operating	0.00	21,253	0.00	17,253	0.00	-4,000
Total	3.00	302,313	3.00	290,620	0.00	-11,693
<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	2.00	223,519	2.00	217,363	0.00	-6,156
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	58,633	0.00	59,178	0.00	545
Operating	0.00	49,895	0.00	49,595	0.00	-300
Total	2.00	337,047	2.00	331,136	0.00	-5,911
<b>ST PERS DIV ASSESS &amp; REGIA</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	179,401	0.00	-4,599
Fringe	0.00	46,253	0.00	46,426	0.00	173
Operating	0.00	5,687	0.00	5,687	0.00	0
Total	2.00	235,940	2.00	231,514	0.00	-4,426

# Truckee Meadows Community College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FACULTY SENATE</b>						
Classified	1.00	30,756	1.00	29,682	0.00	-1,074
Fringe	0.00	16,843	0.00	16,746	0.00	-97
Operating	0.00	12,010	0.00	12,010	0.00	0
Total	1.00	59,609	1.00	58,438	0.00	-1,171
<b>DEV, ALUMNI RELATIONS</b>						
Classified	0.00	0	1.00	35,993	1.00	35,993
Fringe	0.00	0	0.00	14,523	0.00	14,523
Operating	0.00	6,887	0.00	6,587	0.00	-300
Total	0.00	6,887	1.00	57,103	1.00	50,216
<b>EMPLOYEE ADA</b>						
Operating	0.00	25,000	0.00	15,000	0.00	-10,000
Total	0.00	25,000	0.00	15,000	0.00	-10,000
<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	107,949	2.00	108,345	0.00	396
Wages	0.00	4,150	0.00	4,150	0.00	0
Fringe	0.00	46,451	0.00	47,814	0.00	1,363
Operating	0.00	24,365	0.00	24,365	0.00	0
Total	2.00	182,915	2.00	184,674	0.00	1,759
<b>INSTITUTIONAL 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 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		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	43,500	0.00	0	-1.00	-43,500
Fringe	0.00	15,491	0.00	0	0.00	-15,491
Operating	0.00	5,583	0.00	2,283	0.00	-3,300
Total	1.00	64,574	0.00	2,283	-1.00	-62,291
<b>SYSTEM LAWYER</b>						
Professional	0.38	47,862	0.38	46,196	0.01	-1,666
Fringe	0.00	15,672	0.00	16,108	0.00	436
Operating	0.00	4,300	0.00	4,300	0.00	0
Total	0.38	67,834	0.38	66,604	0.01	-1,230
<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	39,401	1.00	30,618	0.00	-8,783
Fringe	0.00	19,231	0.00	13,510	0.00	-5,721
Operating	0.00	48,795	0.00	48,795	0.00	0
Total	1.00	107,427	1.00	92,923	0.00	-14,504

# Truckee Meadows Community College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		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	256,561	0.00	-6,579
Wages	0.00	6,400	0.00	6,400	0.00	0
Fringe	0.00	64,684	0.00	67,552	0.00	2,868
Operating	0.00	21,574	0.00	18,074	0.00	-3,500
Total	3.00	355,798	3.00	348,587	0.00	-7,211
<b>RECRUITING</b>						
Operating	0.00	48,705	0.00	36,705	0.00	-12,000
Total	0.00	48,705	0.00	36,705	0.00	-12,000
<b>STUDENT DEV MARKETING</b>						
Operating	0.00	25,000	0.00	15,000	0.00	-10,000
Total	0.00	25,000	0.00	15,000	0.00	-10,000
<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	40,109	1.00	39,108	0.00	-1,001
Fringe	0.00	15,308	0.00	15,063	0.00	-245
Operating	0.00	100,000	0.00	90,000	0.00	-10,000
Total	1.00	155,417	1.00	144,171	0.00	-11,246
<b>WEB SITE SUPPORT</b>						
Professional	2.00	125,592	2.00	122,452	0.00	-3,140
Fringe	0.00	37,100	0.00	36,944	0.00	-156
Operating	0.00	1,451	0.00	1,451	0.00	0
Total	2.00	164,143	2.00	160,847	0.00	-3,296

# Truckee Meadows Community College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>EXTERNAL FUNDING GRANTS</b>						
Professional	0.00	0	1.00	130,532	1.00	130,532
Classified	0.00	0	1.00	55,211	1.00	55,211
Fringe	0.00	0	0.00	47,869	0.00	47,869
Operating	0.00	0	0.00	14,500	0.00	14,500
Total	0.00	0	2.00	248,112	2.00	248,112
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	38.76	3,257,282	36.26	3,099,376	-2.50	-157,906
Classified	30.00	1,393,284	33.00	1,505,382	3.00	112,098
Wages	0.00	62,885	0.00	62,885	0.00	0
Fringe	0.00	1,515,461	0.00	1,550,075	0.00	34,614
Operating	0.00	1,416,267	0.00	1,353,467	0.00	-62,800
Total	68.76	7,645,179	69.26	7,571,185	0.51	-73,994
<b><u>O &amp; M OF PLANT</u></b>						
<b>O&amp;M SUPERVISION</b>						
Professional	2.00	180,679	2.00	176,162	0.00	-4,517
Classified	3.00	139,980	3.00	135,116	0.00	-4,864
Wages	0.00	10,108	0.00	10,108	0.00	0
Fringe	0.00	109,683	0.00	109,626	0.00	-57
Operating	0.00	157,698	0.00	157,698	0.00	0
Total	5.00	598,148	5.00	588,710	0.00	-9,438
<b>CUSTODIAL SERVICES</b>						
Classified	30.00	958,748	23.00	735,396	-7.00	-223,352
Wages	0.00	6,632	0.00	6,632	0.00	0
Fringe	0.00	446,022	0.00	342,259	0.00	-103,763
Operating	0.00	210,772	0.00	210,772	0.00	0
Total	30.00	1,622,174	23.00	1,295,059	-7.00	-327,115

# Truckee Meadows Community College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>REPAIRS-IMPROVEMENTS</b>						
Classified	9.00	435,724	7.00	338,756	-2.00	-96,968
Fringe	0.00	155,309	0.00	127,375	0.00	-27,934
Operating	0.00	103,168	0.00	103,168	0.00	0
Total	9.00	694,201	7.00	569,299	-2.00	-124,902
<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
<b>UTILITIES</b>						
Operating	0.00	1,605,000	0.00	1,347,000	0.00	-258,000
Total	0.00	1,605,000	0.00	1,347,000	0.00	-258,000
<b>TELECOMMUNICATIONS</b>						
Classified	2.00	84,084	0.00	0	-2.00	-84,084
Fringe	0.00	30,897	0.00	0	0.00	-30,897
Total	2.00	114,981	0.00	0	-2.00	-114,981
<b>GROUNDS</b>						
Classified	8.00	287,330	8.00	276,381	0.00	-10,949
Fringe	0.00	128,818	0.00	126,957	0.00	-1,861
Operating	0.00	142,436	0.00	142,436	0.00	0
Total	8.00	558,584	8.00	545,774	0.00	-12,810
<b>HI-TECH CENTER</b>						
Operating	0.00	297,711	0.00	267,939	0.00	-29,772
Total	0.00	297,711	0.00	267,939	0.00	-29,772
<b>OFF CAMPUS RENTAL</b>						
Operating	0.00	589,000	0.00	575,669	0.00	-13,331
Total	0.00	589,000	0.00	575,669	0.00	-13,331

# Truckee Meadows Community College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>MEADOWOOD CENTER</b>						
Operating	0.00	690,000	0.00	685,000	0.00	-5,000
Total	0.00	690,000	0.00	685,000	0.00	-5,000
<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	177,078	0.00	-5,760
Total	0.00	182,838	0.00	177,078	0.00	-5,760
<b>HVACR</b>						
Classified	3.00	168,000	3.00	162,721	0.00	-5,279
Fringe	0.00	64,919	0.00	65,142	0.00	223
Operating	0.00	103,167	0.00	103,167	0.00	0
Total	3.00	336,086	3.00	331,030	0.00	-5,056
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	2.00	180,679	2.00	176,162	0.00	-4,517
Classified	55.00	2,073,866	44.00	1,648,370	-11.00	-425,496
Wages	0.00	16,740	0.00	16,740	0.00	0
Fringe	0.00	935,648	0.00	771,359	0.00	-164,289
Operating	0.00	4,363,779	0.00	4,051,916	0.00	-311,863
Total	57.00	7,570,712	46.00	6,664,547	-11.00	-906,165
<b><u>SCHOLARSHIPS</u></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



# Truckee Meadows Community College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<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
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-907,683	0.00	-439,207	0.00	468,476
Classified	0.00	-289,420	0.00	-138,573	0.00	150,847
Fringe	0.00	-53,620	0.00	-26,588	0.00	27,032
Total	0.00	-1,250,723	0.00	-604,368	0.00	646,355
<b>RESERVES - PAYDAY SHIFT</b>						
Professional	0.00	0	0.00	-1,415,605	0.00	-1,415,605
Classified	0.00	0	0.00	-215,627	0.00	-215,627
Fringe	0.00	0	0.00	-430,088	0.00	-430,088
Total	0.00	0	0.00	-2,061,320	0.00	-2,061,320
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	0	0.00	-242,082	0.00	-242,082
Classified	0.00	0	0.00	-260,687	0.00	-260,687
Total	0.00	0	0.00	-502,769	0.00	-502,769

# Truckee Meadows Community College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>						
Professional	0.00	-907,683	0.00	-2,096,894	0.00	-1,189,211
Classified	0.00	-289,420	0.00	-614,887	0.00	-325,467
Fringe	0.00	-53,620	0.00	-456,676	0.00	-403,056
Total	0.00	-1,250,723	0.00	-3,168,457	0.00	-1,917,734
<b>TOTAL TMCC</b>						
Professional	419.50	24,461,362	407.65	22,077,031	-11.85	-2,384,331
Teaching Assistant	0.00	207,971	0.00	207,971	0.00	0
Classified	150.08	6,002,316	142.08	5,259,424	-8.00	-742,892
Wages	0.00	739,357	0.00	739,357	0.00	0
Fringe	0.00	8,740,327	0.00	8,576,746	0.00	-163,581
Operating	0.00	7,835,690	0.00	7,373,814	0.00	-461,876
Total	569.58	47,987,023	549.73	44,234,343	-19.85	-3,752,680

## Western Nevada College

### State Supported Operating Budget Revenues by Source

#### 2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	18,472,126	82.49%	15,029,964	73.10%	-3,442,162	-18.63%
Total State Appropriation	18,472,126	82.49%	15,029,964	73.10%	-3,442,162	-18.63%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,224,943	14.40%	4,371,596	21.26%	1,146,653	35.56%
Non-Resident Tuition	185,563	0.83%	423,239	2.06%	237,676	128.08%
Miscellaneous Student Fees	19,142	0.09%	19,142	0.09%	0	0.00%
Surcharge	490,147	2.19%	665,735	3.24%	175,588	35.82%
Investment Income	0	0.00%	50,547	0.25%	50,547	-
Total Other Revenue Sources	3,919,795	17.51%	5,530,259	26.90%	1,610,464	41.09%
<b>TOTAL REVENUE</b>	<b>22,391,921</b>	<b>100.00%</b>	<b>20,560,223</b>	<b>100.00%</b>	<b>-1,831,698</b>	<b>-8.18%</b>

# Western Nevada College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE						
Professional	5.00	354,373	3.77	282,046	-1.23	-72,327
Fringe	0.00	99,576	0.00	78,865	0.00	-20,711
Operating	0.00	168	0.00	330	0.00	162
Total	5.00	454,117	3.77	361,241	-1.23	-92,876
SCIENCE, MATH & ENGINEERING						
Professional	24.06	1,518,610	21.99	1,319,613	-2.07	-198,997
Fringe	0.00	363,257	0.00	315,471	0.00	-47,786
Operating	0.00	16,031	0.00	27,126	0.00	11,095
O-S Travel	0.00	3,000	0.00	2,400	0.00	-600
Total	24.06	1,900,898	21.99	1,664,610	-2.07	-236,288
SOC SCI, EDUC, HUMANITIES, PUBLIC S						
Professional	37.70	2,267,678	29.00	1,606,578	-8.70	-661,100
Classified	1.00	35,475	1.00	31,127	0.00	-4,348
Fringe	0.00	557,653	0.00	365,387	0.00	-192,266
Operating	0.00	16,321	0.00	28,000	0.00	11,679
O-S Travel	0.00	3,500	0.00	2,400	0.00	-1,100
Total	38.70	2,880,627	30.00	2,033,492	-8.70	-847,135
COMMUNICATION & FINE ARTS						
Professional	32.96	1,673,356	28.93	1,227,426	-4.03	-445,930
Classified	3.28	123,668	2.28	78,582	-1.00	-45,086
Fringe	0.00	418,045	0.00	281,303	0.00	-136,742
Operating	0.00	15,141	0.00	27,780	0.00	12,639
O-S Travel	0.00	3,000	0.00	2,400	0.00	-600
Total	36.24	2,233,210	31.21	1,617,491	-5.03	-615,719

# Western Nevada College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>BUSINESS, COMPUTER TECH, TRADE &amp; IND.</b>						
Professional	22.42	1,102,890	20.42	742,857	-2.00	-360,033
Classified	3.53	145,549	2.00	91,500	-1.53	-54,049
Fringe	0.00	316,289	0.00	209,001	0.00	-107,288
Operating	0.00	23,467	0.00	32,035	0.00	8,568
O-S Travel	0.00	3,500	0.00	2,400	0.00	-1,100
Total	25.95	1,591,695	22.42	1,077,793	-3.53	-513,902
<b>CONTINUING EDUCATION</b>						
Classified	1.93	57,542	0.00	0	-1.93	-57,542
Fringe	0.00	25,711	0.00	0	0.00	-25,711
Operating	0.00	2,460	0.00	5,682	0.00	3,222
O-S Travel	0.00	0	0.00	350	0.00	350
Total	1.93	85,713	0.00	6,032	-1.93	-79,681
<b>DOUGLAS CENTER FACILITY</b>						
Classified	1.00	30,193	1.00	28,761	0.00	-1,432
Fringe	0.00	13,591	0.00	13,159	0.00	-432
Operating	0.00	2,301	0.00	4,514	0.00	2,213
Total	1.00	46,085	1.00	46,434	0.00	349
<b>DEAN OF INSTRUCTION</b>						
Professional	0.00	3,300	0.00	2,550	0.00	-750
Teaching Assistant	0.00	96,000	0.00	78,200	0.00	-17,800
Fringe	0.00	8,937	0.00	4,129	0.00	-4,808
Operating	0.00	9,116	0.00	17,591	0.00	8,475
Total	0.00	117,353	0.00	102,470	0.00	-14,883
<b>NURSING AND ALLIED HEALTH</b>						
Professional	17.87	888,432	16.87	802,024	-1.00	-86,408
Classified	1.80	65,734	1.00	38,208	-0.80	-27,526
Fringe	0.00	253,666	0.00	215,129	0.00	-38,537
Operating	0.00	10,356	0.00	20,313	0.00	9,957
O-S Travel	0.00	3,000	0.00	2,400	0.00	-600
Total	19.67	1,221,188	17.87	1,078,074	-1.80	-143,114

# Western Nevada College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	140.01	7,808,639	120.98	5,983,094	-19.03	-1,825,545
Teaching Assistant	0.00	96,000	0.00	78,200	0.00	-17,800
Classified	12.54	458,161	7.28	268,178	-5.26	-189,983
Fringe	0.00	2,056,725	0.00	1,482,444	0.00	-574,281
Operating	0.00	95,361	0.00	163,371	0.00	68,010
O-S Travel	0.00	16,000	0.00	12,350	0.00	-3,650
Total	152.55	10,530,886	128.26	7,987,637	-24.29	-2,543,249
<b><u>ACADEMIC SUPPORT</u></b>						
<b>COORDINATOR OF WEB INSTRUCTION</b>						
Professional	1.00	75,342	1.00	71,758	0.00	-3,584
Fringe	0.00	20,670	0.00	20,762	0.00	92
Operating	0.00	2,447	0.00	4,800	0.00	2,353
Total	1.00	98,459	1.00	97,320	0.00	-1,139
<b>VICE-PRES ACADEMIC AFFAIRS</b>						
Professional	3.00	264,963	2.00	199,308	-1.00	-65,655
Classified	1.00	49,176	1.00	44,162	0.00	-5,014
Fringe	0.00	84,368	0.00	72,791	0.00	-11,577
Operating	0.00	4,003	0.00	10,000	0.00	5,997
O-S Travel	0.00	1,400	0.00	6,500	0.00	5,100
Total	4.00	403,910	3.00	332,761	-1.00	-71,149
<b>NAH NURSING &amp; ALLIED HEALTH</b>						
Professional	1.00	117,581	0.00	0	-1.00	-117,581
Fringe	0.00	27,375	0.00	0	0.00	-27,375
Total	1.00	144,956	0.00	0	-1.00	-144,956
<b>DOUGLAS CAMPUS ADMINISTRATOR</b>						
Classified	1.00	33,325	0.00	0	-1.00	-33,325
Fringe	0.00	17,569	0.00	0	0.00	-17,569
Total	1.00	50,894	0.00	0	-1.00	-50,894

# Western Nevada College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN OF INSTRUCTION</b>						
Professional	1.00	131,180	0.00	0	-1.00	-131,180
Classified	2.00	76,338	0.00	0	-2.00	-76,338
Fringe	0.00	63,261	0.00	0	0.00	-63,261
Operating	0.00	5,392	0.00	0	0.00	-5,392
O-S Travel	0.00	1,500	0.00	0	0.00	-1,500
Total	3.00	277,671	0.00	0	-3.00	-277,671
<b>DISTANCE EDUCATION</b>						
Professional	0.65	23,350	0.65	17,978	0.00	-5,372
Fringe	0.00	2,101	0.00	1,789	0.00	-312
Total	0.65	25,451	0.65	19,767	0.00	-5,684
<b>LIBRARY OPERATIONS</b>						
Professional	10.00	661,342	10.00	642,615	0.00	-18,727
Classified	6.47	258,622	3.00	116,090	-3.47	-142,532
Wages	0.00	0	0.00	21,200	0.00	21,200
Fringe	0.00	316,969	0.00	258,936	0.00	-58,033
Operating	0.00	4,992	0.00	9,500	0.00	4,508
O-S Travel	0.00	300	0.00	400	0.00	100
Total	16.47	1,242,225	13.00	1,048,741	-3.47	-193,484
<b>DISTANCE EDUCATION</b>						
Operating	0.00	9,890	0.00	0	0.00	-9,890
Total	0.00	9,890	0.00	0	0.00	-9,890
<b>LIB BK&amp; EQUIP ACQ</b>						
Operating	0.00	48,126	0.00	118,000	0.00	69,874
Total	0.00	48,126	0.00	118,000	0.00	69,874
<b>FACULTY SENATE CHAIR</b>						
Operating	0.00	607	0.00	0	0.00	-607
O-S Travel	0.00	1,500	0.00	0	0.00	-1,500
Total	0.00	2,107	0.00	0	0.00	-2,107

# Western Nevada College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>VP ACAD &amp; STU AFF CLASS O/T</b>						
Classified	0.00	0	0.00	2,154	0.00	2,154
Wages	0.00	0	0.00	200	0.00	200
Fringe	0.00	0	0.00	1,456	0.00	1,456
Operating	0.00	960	0.00	0	0.00	-960
Total	0.00	960	0.00	3,810	0.00	2,850
<b>ASSESSMENT</b>						
Operating	0.00	1,682	0.00	4,125	0.00	2,443
Total	0.00	1,682	0.00	4,125	0.00	2,443
<b>T/A'S ASC TUTORS CARSON</b>						
Teaching Assistant	0.00	54,500	0.00	51,000	0.00	-3,500
Fringe	0.00	4,905	0.00	2,608	0.00	-2,297
Operating	0.00	721	0.00	1,500	0.00	779
Total	0.00	60,126	0.00	55,108	0.00	-5,018
<b>T/A'S ASC TUTORS FALLON</b>						
Teaching Assistant	0.00	17,500	0.00	18,000	0.00	500
Fringe	0.00	1,575	0.00	921	0.00	-654
Operating	0.00	577	0.00	1,200	0.00	623
Total	0.00	19,652	0.00	20,121	0.00	469
<b>SENATE FACULTY TRAVEL/WORKLOAD</b>						
Operating	0.00	0	0.00	1,485	0.00	1,485
O-S Travel	0.00	0	0.00	1,500	0.00	1,500
Total	0.00	0	0.00	2,985	0.00	2,985
<b>COORDINATORS OF EXTER PROGR/FALLON</b>						
Professional	0.86	34,650	0.00	0	-0.86	-34,650
Fringe	0.00	13,353	0.00	0	0.00	-13,353
Operating	0.00	240	0.00	0	0.00	-240
Total	0.86	48,243	0.00	0	-0.86	-48,243



# Western Nevada College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	17.51	1,308,408	13.65	931,659	-3.86	-376,749
Teaching Assistant	0.00	72,000	0.00	69,000	0.00	-3,000
Classified	10.47	417,461	4.00	162,406	-6.47	-255,055
Wages	0.00	0	0.00	21,400	0.00	21,400
Fringe	0.00	552,146	0.00	359,263	0.00	-192,883
Operating	0.00	79,637	0.00	150,610	0.00	70,973
O-S Travel	0.00	4,700	0.00	8,400	0.00	3,700
Total	27.98	2,434,352	17.65	1,702,738	-10.33	-731,614
<b><u>STUDENT SERVICES</u></b>						
<b>STUDENT SERVICES</b>						
Professional	0.00	0	0.00	7,650	0.00	7,650
Fringe	0.00	0	0.00	761	0.00	761
Total	0.00	0	0.00	8,411	0.00	8,411
<b>DEAN OF STUDENT SERVICES</b>						
Professional	1.25	119,066	1.00	114,150	-0.25	-4,916
Classified	1.00	53,692	1.00	50,626	0.00	-3,066
Wages	0.00	0	0.00	11,001	0.00	11,001
Fringe	0.00	62,992	0.00	58,689	0.00	-4,303
Operating	0.00	4,952	0.00	9,714	0.00	4,762
O-S Travel	0.00	2,700	0.00	2,160	0.00	-540
Total	2.25	243,402	2.00	246,340	-0.25	2,938
<b>STUDENT ACT &amp; OUTREACH SUPPORT</b>						
Classified	1.00	32,677	1.00	31,127	0.00	-1,550
Fringe	0.00	14,037	0.00	13,606	0.00	-431
Operating	0.00	2,523	0.00	4,947	0.00	2,424
Total	1.00	49,237	1.00	49,680	0.00	443

# Western Nevada College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>OUTREACH COORDINATOR</b>						
Professional	1.00	56,670	0.00	0	-1.00	-56,670
Wages	0.00	0	0.00	9,061	0.00	9,061
Fringe	0.00	17,706	0.00	607	0.00	-17,099
Operating	0.00	10,819	0.00	13,773	0.00	2,954
O-S Travel	0.00	500	0.00	520	0.00	20
Total	1.00	85,695	0.00	23,961	-1.00	-61,734
<b>STUDENT ACTIVITIES</b>						
Professional	1.00	67,806	1.00	66,110	0.00	-1,696
Fringe	0.00	19,474	0.00	19,737	0.00	263
Operating	0.00	10,913	0.00	21,406	0.00	10,493
O-S Travel	0.00	1,500	0.00	1,200	0.00	-300
Total	1.00	99,693	1.00	108,453	0.00	8,760
<b>ADMISSIONS&amp; RECS</b>						
Professional	3.00	232,657	2.00	171,588	-1.00	-61,069
Classified	4.00	165,828	4.00	157,965	0.00	-7,863
Fringe	0.00	125,490	0.00	107,347	0.00	-18,143
Operating	0.00	4,568	0.00	8,960	0.00	4,392
O-S Travel	0.00	300	0.00	240	0.00	-60
Total	7.00	528,843	6.00	446,100	-1.00	-82,743
<b>FIN-AID EST TAX RSP STUDENT EMP</b>						
Professional	0.06	3,400	0.06	3,315	0.00	-85
Wages	0.00	20,683	0.00	57,960	0.00	37,277
Fringe	0.00	3,087	0.00	4,969	0.00	1,882
Operating	0.00	1,346	0.00	3,300	0.00	1,954
Total	0.06	28,516	0.06	69,544	0.00	41,028
<b>GENERAL STUDENT WAGES</b>						
Wages	0.00	18,593	0.00	52,125	0.00	33,532
Fringe	0.00	1,822	0.00	3,492	0.00	1,670
Total	0.00	20,415	0.00	55,617	0.00	35,202

# Western Nevada College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FINANCIAL AID CWS MATCHING</b>						
Wages	0.00	7,799	0.00	21,850	0.00	14,051
Fringe	0.00	750	0.00	1,464	0.00	714
Total	0.00	8,549	0.00	23,314	0.00	14,765
<b>COUNSELING</b>						
Professional	6.45	499,436	3.80	277,122	-2.65	-222,314
Classified	4.00	151,587	2.00	66,609	-2.00	-84,978
Fringe	0.00	207,843	0.00	112,979	0.00	-94,864
Operating	0.00	2,667	0.00	3,578	0.00	911
O-S Travel	0.00	300	0.00	1,400	0.00	1,100
Total	10.45	861,833	5.80	461,688	-4.65	-400,145
<b>COUNSELING/FALLON</b>						
Operating	0.00	1,722	0.00	4,221	0.00	2,499
O-S Travel	0.00	200	0.00	0	0.00	-200
Total	0.00	1,922	0.00	4,221	0.00	2,299
<b>FINANCIAL AIDS</b>						
Professional	3.90	275,505	3.90	253,594	0.00	-21,911
Classified	4.00	177,501	1.00	34,152	-3.00	-143,349
Fringe	0.00	165,304	0.00	99,537	0.00	-65,767
Operating	0.00	4,165	0.00	5,386	0.00	1,221
O-S Travel	0.00	0	0.00	800	0.00	800
Total	7.90	622,475	4.90	393,469	-3.00	-229,006
<b>ADA LETTER OF APPOINTMENT &amp; FRINGE</b>						
Professional	3.66	141,486	3.73	161,955	0.07	20,469
Wages	0.00	0	0.00	2,500	0.00	2,500
Fringe	0.00	26,068	0.00	30,414	0.00	4,346
Operating	0.00	12,097	0.00	16,448	0.00	4,351
O-S Travel	0.00	300	0.00	320	0.00	20
Total	3.66	179,951	3.73	211,637	0.07	31,686

# Western Nevada College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
<b>UNITED STUDENTS ASSOC - CARSON</b>						
Operating	0.00	3,521	0.00	6,906	0.00	3,385
Total	0.00	3,521	0.00	6,906	0.00	3,385
<b>STUDENT SERVICES</b>						
Operating	0.00	48,973	0.00	0	0.00	-48,973
Total	0.00	48,973	0.00	0	0.00	-48,973
<b>FINACIAL AID - GIA</b>						
Operating	0.00	14,275	0.00	35,000	0.00	20,725
Total	0.00	14,275	0.00	35,000	0.00	20,725
<b>STUDENT SERVICES</b>						
Wages	0.00	26,041	0.00	72,990	0.00	46,949
Fringe	0.00	2,550	0.00	4,890	0.00	2,340
Operating	0.00	1,899	0.00	4,655	0.00	2,756
Total	0.00	30,490	0.00	82,535	0.00	52,045
<b>STUDENT SERVICES</b>						
Operating	0.00	53,892	0.00	249,621	0.00	195,729
Total	0.00	53,892	0.00	249,621	0.00	195,729
<b>STUDENT SERVICES</b>						
Operating	0.00	3,683	0.00	0	0.00	-3,683
Total	0.00	3,683	0.00	0	0.00	-3,683
<b>STUDENT SERVICES</b>						
Wages	0.00	7,059	0.00	8,199	0.00	1,140
Fringe	0.00	692	0.00	550	0.00	-142
Operating	0.00	0	0.00	1,600	0.00	1,600
Total	0.00	7,751	0.00	10,349	0.00	2,598

# Western Nevada College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>						
Professional	0.49	10,000	0.00	0	-0.49	-10,000
Fringe	0.00	935	0.00	0	0.00	-935
Operating	0.00	1,978	0.00	0	0.00	-1,978
Total	0.49	12,913	0.00	0	-0.49	-12,913
<b>TOTAL STUDENT SERVICES</b>						
Professional	20.81	1,406,026	15.49	1,055,484	-5.32	-350,542
Classified	14.00	581,285	9.00	340,479	-5.00	-240,806
Wages	0.00	80,175	0.00	235,686	0.00	155,511
Fringe	0.00	648,750	0.00	459,042	0.00	-189,708
Operating	0.00	183,993	0.00	389,515	0.00	205,522
O-S Travel	0.00	5,800	0.00	6,640	0.00	840
Total	34.81	2,906,029	24.49	2,486,846	-10.32	-419,183
<b><u>INSTIT'L SUPPORT</u></b>						
<b>STATE AG ASSESSMENT</b>						
Operating	0.00	0	0.00	32,000	0.00	32,000
Total	0.00	0	0.00	32,000	0.00	32,000
<b>PRESIDENTS OFFICE</b>						
Professional	2.00	254,985	2.00	248,610	0.00	-6,375
Classified	0.75	31,430	0.00	0	-0.75	-31,430
Fringe	0.00	68,842	0.00	60,599	0.00	-8,243
Operating	0.00	4,397	0.00	3,220	0.00	-1,177
O-S Travel	0.00	5,500	0.00	4,400	0.00	-1,100
Total	2.75	365,154	2.00	316,829	-0.75	-48,325
<b>SAFETY/HAZARDOUS/EICON</b>						
Professional	0.45	32,026	0.45	31,226	0.00	-800
Fringe	0.00	9,001	0.00	9,150	0.00	149
Operating	0.00	6,118	0.00	10,512	0.00	4,394
O-S Travel	0.00	350	0.00	540	0.00	190
Total	0.45	47,495	0.45	51,428	0.00	3,933

# Western Nevada College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>VP FINANCE-CONTROLLER'S OFFICE</b>						
Professional	3.00	185,348	2.00	116,019	-1.00	-69,329
Classified	5.00	204,164	4.00	165,414	-1.00	-38,750
Wages	0.00	0	0.00	11,000	0.00	11,000
Fringe	0.00	146,090	0.00	110,255	0.00	-35,835
Operating	0.00	8,916	0.00	13,640	0.00	4,724
O-S Travel	0.00	1,500	0.00	400	0.00	-1,100
Total	8.00	546,018	6.00	416,728	-2.00	-129,290
<b>BUDGET OFFICE</b>						
Professional	1.00	98,400	2.00	117,489	1.00	19,089
Fringe	0.00	24,000	0.00	36,800	0.00	12,800
Operating	0.00	1,681	0.00	2,000	0.00	319
O-S Travel	0.00	1,500	0.00	200	0.00	-1,300
Total	1.00	125,581	2.00	156,489	1.00	30,908
<b>VP FINANCE &amp; ADMINISTRATION</b>						
Professional	2.00	208,744	2.00	199,308	0.00	-9,436
Fringe	0.00	50,460	0.00	51,650	0.00	1,190
Operating	0.00	2,377	0.00	23,380	0.00	21,003
O-S Travel	0.00	4,000	0.00	1,800	0.00	-2,200
Total	2.00	265,581	2.00	276,138	0.00	10,557
<b>DEVELOPMENT OFFICE</b>						
Professional	2.00	197,058	2.00	106,105	0.00	-90,953
Classified	1.00	61,409	1.00	37,638	0.00	-23,771
Fringe	0.00	61,709	0.00	39,780	0.00	-21,929
Operating	0.00	6,269	0.00	10,000	0.00	3,731
O-S Travel	0.00	1,500	0.00	800	0.00	-700
Total	3.00	327,945	3.00	194,323	0.00	-133,622

# Western Nevada College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>COLLEGE SAFETY</b>						
Professional	1.00	54,037	1.00	52,156	0.00	-1,881
Classified	6.34	218,581	4.87	161,014	-1.47	-57,567
Fringe	0.00	85,503	0.00	77,814	0.00	-7,689
Operating	0.00	2,667	0.00	3,000	0.00	333
O-S Travel	0.00	250	0.00	0	0.00	-250
<b>Total</b>	<b>7.34</b>	<b>361,038</b>	<b>5.87</b>	<b>293,984</b>	<b>-1.47</b>	<b>-67,054</b>
<b>DEAN FALLON CAMPUS/RURAL CENTERS</b>						
Professional	1.00	143,340	0.00	0	-1.00	-143,340
Classified	2.00	97,969	0.00	0	-2.00	-97,969
Wages	0.00	0	0.00	1,500	0.00	1,500
Fringe	0.00	73,373	0.00	101	0.00	-73,272
Operating	0.00	2,409	0.00	5,906	0.00	3,497
<b>Total</b>	<b>3.00</b>	<b>317,091</b>	<b>0.00</b>	<b>7,507</b>	<b>-3.00</b>	<b>-309,584</b>
<b>COORDINATOR OF CONTINUING EDUCATIO</b>						
Professional	1.00	66,848	1.00	104,031	0.00	37,183
Classified	1.00	47,606	1.00	45,349	0.00	-2,257
Fringe	0.00	36,033	0.00	42,906	0.00	6,873
Operating	0.00	2,126	0.00	4,170	0.00	2,044
<b>Total</b>	<b>2.00</b>	<b>152,613</b>	<b>2.00</b>	<b>196,456</b>	<b>0.00</b>	<b>43,843</b>
<b>INFORMATION SERVICES</b>						
Professional	4.00	295,319	3.00	192,003	-1.00	-103,316
Classified	3.25	142,678	2.00	80,844	-1.25	-61,834
Fringe	0.00	140,450	0.00	93,643	0.00	-46,807
Operating	0.00	8,033	0.00	68,800	0.00	60,767
O-S Travel	0.00	1,200	0.00	0	0.00	-1,200
<b>Total</b>	<b>7.25</b>	<b>587,680</b>	<b>5.00</b>	<b>435,290</b>	<b>-2.25</b>	<b>-152,390</b>
<b>INFORMATION SERVICES PUBLICATIONS</b>						
Operating	0.00	51,438	0.00	100,896	0.00	49,458
<b>Total</b>	<b>0.00</b>	<b>51,438</b>	<b>0.00</b>	<b>100,896</b>	<b>0.00</b>	<b>49,458</b>

# Western Nevada College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>COMPUTER SUPPORT SERVICE</b>						
Professional	6.00	391,814	4.00	260,115	-2.00	-131,699
Classified	2.00	117,387	2.00	111,821	0.00	-5,566
Wages	0.00	0	0.00	19,250	0.00	19,250
Fringe	0.00	163,206	0.00	123,162	0.00	-40,044
Operating	0.00	1,629	0.00	3,196	0.00	1,567
O-S Travel	0.00	1,000	0.00	800	0.00	-200
Total	8.00	675,036	6.00	518,344	-2.00	-156,692
<b>COMPUTER SUPPORT SERVICE INSTITUTION</b>						
Operating	0.00	20,492	0.00	40,196	0.00	19,704
Total	0.00	20,492	0.00	40,196	0.00	19,704
<b>INST MEMBERSHIPS</b>						
Operating	0.00	8,257	0.00	20,244	0.00	11,987
Total	0.00	8,257	0.00	20,244	0.00	11,987
<b>INSTITUTIONAL RESEARCH SUPPORT</b>						
Professional	2.00	107,912	1.00	49,458	-1.00	-58,454
Classified	1.00	44,871	1.00	42,313	0.00	-2,558
Fringe	0.00	60,621	0.00	40,064	0.00	-20,557
Operating	0.00	8,546	0.00	17,664	0.00	9,118
O-S Travel	0.00	1,250	0.00	100	0.00	-1,150
Total	3.00	223,200	2.00	149,599	-1.00	-73,601
<b>STAFF DEVELOPMENT</b>						
Operating	0.00	36,095	0.00	0	0.00	-36,095
O-S Travel	0.00	16,500	0.00	0	0.00	-16,500
Total	0.00	52,595	0.00	0	0.00	-52,595
<b>ACCREDITATION EXPENSE</b>						
Operating	0.00	4,079	0.00	5,000	0.00	921
Total	0.00	4,079	0.00	5,000	0.00	921



# Western Nevada College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ART GALLERY</b>						
Professional	0.00	200	0.00	170	0.00	-30
Fringe	0.00	0	0.00	17	0.00	17
Operating	0.00	489	0.00	1,200	0.00	711
Total	0.00	689	0.00	1,387	0.00	698
<b>INTERVIEW AND RECRUITING</b>						
Operating	0.00	3,059	0.00	6,000	0.00	2,941
O-S Travel	0.00	4,500	0.00	3,600	0.00	-900
Total	0.00	7,559	0.00	9,600	0.00	2,041
<b>OARC EMPLOYMENT CONTRACT</b>						
Operating	0.00	9,034	0.00	22,150	0.00	13,116
Total	0.00	9,034	0.00	22,150	0.00	13,116
<b>ST PERS DIV ASSESS &amp; REGIA</b>						
Operating	0.00	0	0.00	37,100	0.00	37,100
Total	0.00	0	0.00	37,100	0.00	37,100
<b>POSTAGE</b>						
Operating	0.00	32,375	0.00	79,380	0.00	47,005
Total	0.00	32,375	0.00	79,380	0.00	47,005
<b>FID &amp; LIAB INSNCES</b>						
Operating	0.00	14,317	0.00	35,104	0.00	20,787
Total	0.00	14,317	0.00	35,104	0.00	20,787
<b>MST CHG FEE</b>						
Operating	0.00	19,036	0.00	46,675	0.00	27,639
Total	0.00	19,036	0.00	46,675	0.00	27,639
<b>EMPLOYEE ASSISTANT PROGRAM</b>						
Operating	0.00	2,039	0.00	5,000	0.00	2,961
Total	0.00	2,039	0.00	5,000	0.00	2,961

# Western Nevada College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>COPIER CONTRACT</b>						
Operating	0.00	35,891	0.00	88,000	0.00	52,109
Total	0.00	35,891	0.00	88,000	0.00	52,109
<b>TELEPHONE SERVICE</b>						
Operating	0.00	0	0.00	100,075	0.00	100,075
Total	0.00	0	0.00	100,075	0.00	100,075
<b>VP-HR &amp; GENERAL COUNSEL</b>						
Professional	2.00	209,544	2.00	202,251	0.00	-7,293
Classified	4.00	174,286	3.00	133,095	-1.00	-41,191
Wages	0.00	0	0.00	9,000	0.00	9,000
Fringe	0.00	146,713	0.00	123,291	0.00	-23,422
Operating	0.00	4,393	0.00	11,123	0.00	6,730
O-S Travel	0.00	1,250	0.00	1,000	0.00	-250
Total	6.00	536,186	5.00	479,760	-1.00	-56,426
<b>LOTUS NOTES</b>						
Operating	0.00	22,432	0.00	55,000	0.00	32,568
Total	0.00	22,432	0.00	55,000	0.00	32,568
<b>RECRUITMENT SOFTWARE</b>						
Operating	0.00	6,607	0.00	18,088	0.00	11,481
Total	0.00	6,607	0.00	18,088	0.00	11,481
<b>COPYRIGHT ROYALTIES</b>						
Operating	0.00	1,015	0.00	2,489	0.00	1,474
Total	0.00	1,015	0.00	2,489	0.00	1,474
<b>STATE AG ASSESSMENT</b>						
Operating	0.00	28,182	0.00	0	0.00	-28,182
Total	0.00	28,182	0.00	0	0.00	-28,182

# Western Nevada College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT RESERVE</b>						
Operating	0.00	40,785	0.00	449,354	0.00	408,569
Total	0.00	40,785	0.00	449,354	0.00	408,569
<b>POSTAGE LEASE &amp; SUPPLIES</b>						
Operating	0.00	0	0.00	9,030	0.00	9,030
Total	0.00	0	0.00	9,030	0.00	9,030
<b>SPSS SOFTWARE</b>						
Operating	0.00	0	0.00	300	0.00	300
Total	0.00	0	0.00	300	0.00	300
<b>LITIGATION</b>						
Operating	0.00	0	0.00	29,280	0.00	29,280
O-S Travel	0.00	0	0.00	800	0.00	800
Total	0.00	0	0.00	30,080	0.00	30,080
<b>INSTITUTIONAL SOFTWARE</b>						
Operating	0.00	37,644	0.00	109,909	0.00	72,265
Total	0.00	37,644	0.00	109,909	0.00	72,265
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	27.45	2,245,575	22.45	1,678,941	-5.00	-566,634
Classified	26.34	1,140,381	18.87	777,488	-7.47	-362,893
Wages	0.00	0	0.00	40,750	0.00	40,750
Fringe	0.00	1,066,001	0.00	809,232	0.00	-256,769
Operating	0.00	432,827	0.00	1,469,081	0.00	1,036,254
O-S Travel	0.00	40,300	0.00	14,440	0.00	-25,860
Total	53.79	4,925,084	41.32	4,789,932	-12.47	-135,152

# Western Nevada College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>O &amp; M OF PLANT</b>						
<b>ADMINISTRATIVE</b>						
Professional	2.00	162,028	2.00	157,052	0.00	-4,976
Classified	3.53	165,204	3.50	114,084	-0.03	-51,120
Wages	0.00	0	0.00	2,000	0.00	2,000
Fringe	0.00	127,325	0.00	105,924	0.00	-21,401
Operating	0.00	2,686	0.00	5,268	0.00	2,582
O-S Travel	0.00	1,500	0.00	1,200	0.00	-300
Total	5.53	458,743	5.50	385,528	-0.03	-73,215
<b>MAINTENANCE</b>						
Classified	5.00	208,989	4.00	146,211	-1.00	-62,778
Fringe	0.00	96,009	0.00	66,889	0.00	-29,120
Total	5.00	304,998	4.00	213,100	-1.00	-91,898
<b>LANDSCAPING</b>						
Classified	4.00	129,185	4.00	115,023	0.00	-14,162
Fringe	0.00	58,853	0.00	53,279	0.00	-5,574
Total	4.00	188,038	4.00	168,302	0.00	-19,736
<b>CENTRAL RECEIVING</b>						
Classified	2.00	73,456	1.00	37,157	-1.00	-36,299
Fringe	0.00	33,567	0.00	19,015	0.00	-14,552
Operating	0.00	756	0.00	0	0.00	-756
Total	2.00	107,779	1.00	56,172	-1.00	-51,607
<b>JANITORIAL SVCS</b>						
Professional	0.00	0	0.00	3,375	0.00	3,375
Classified	9.00	274,009	8.00	234,349	-1.00	-39,660
Wages	0.00	0	0.00	11,933	0.00	11,933
Fringe	0.00	134,832	0.00	120,232	0.00	-14,600
Operating	0.00	19,964	0.00	53,073	0.00	33,109
Total	9.00	428,805	8.00	422,962	-1.00	-5,843

# Western Nevada College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
<b>O &amp; M PLANT CUSTODIAN FALLON</b>						
Operating	0.00	2,594	0.00	10,338	0.00	7,744
Total	0.00	2,594	0.00	10,338	0.00	7,744
<b>O &amp; M PLANT CUSTODIAN RURAL</b>						
Operating	0.00	204	0.00	0	0.00	-204
Total	0.00	204	0.00	0	0.00	-204
<b>AUTO R &amp; M CARSON</b>						
Operating	0.00	16,447	0.00	35,700	0.00	19,253
Total	0.00	16,447	0.00	35,700	0.00	19,253
<b>AUTO R &amp; M FALLON</b>						
Operating	0.00	10,810	0.00	21,204	0.00	10,394
Total	0.00	10,810	0.00	21,204	0.00	10,394
<b>BUILDING R &amp; M CARSON</b>						
Operating	0.00	47,523	0.00	170,200	0.00	122,677
Total	0.00	47,523	0.00	170,200	0.00	122,677
<b>BUILDING R &amp; M FALLON</b>						
Operating	0.00	7,035	0.00	15,018	0.00	7,983
Total	0.00	7,035	0.00	15,018	0.00	7,983
<b>BUILDING R &amp; M RURAL CENTERS</b>						
Operating	0.00	475	0.00	1,165	0.00	690
Total	0.00	475	0.00	1,165	0.00	690
<b>GROUNDS MAINTENANCE FALLON</b>						
Operating	0.00	3,091	0.00	6,409	0.00	3,318
Total	0.00	3,091	0.00	6,409	0.00	3,318
<b>GROUNDS MAINTENANCE RURAL CENTERS</b>						
Operating	0.00	296	0.00	0	0.00	-296
Total	0.00	296	0.00	0	0.00	-296

# Western Nevada College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>GROUNDS MAINTENANCE CARSON</b>						
Operating	0.00	16,275	0.00	39,905	0.00	23,630
Total	0.00	16,275	0.00	39,905	0.00	23,630
<b>JANITORIAL SVC FALLON</b>						
Classified	4.00	156,914	2.00	70,849	-2.00	-86,065
Fringe	0.00	64,040	0.00	32,759	0.00	-31,281
Operating	0.00	171	0.00	0	0.00	-171
Total	4.00	221,125	2.00	103,608	-2.00	-117,517
<b>JANITORIAL SVC OFF-CAMPUS</b>						
Classified	2.00	71,013	1.00	34,152	-1.00	-36,861
Fringe	0.00	36,368	0.00	18,103	0.00	-18,265
Operating	0.00	171	0.00	0	0.00	-171
Total	2.00	107,552	1.00	52,255	-1.00	-55,297
<b>PROPERTY RENT</b>						
Operating	0.00	1,224	0.00	3,000	0.00	1,776
Total	0.00	1,224	0.00	3,000	0.00	1,776
<b>APSES ENERGY CONSERVATION</b>						
Operating	0.00	69,023	0.00	0	0.00	-69,023
Total	0.00	69,023	0.00	0	0.00	-69,023
<b>PROPERTY INSURANCE</b>						
Operating	0.00	8,549	0.00	31,900	0.00	23,351
Total	0.00	8,549	0.00	31,900	0.00	23,351
<b>O &amp; M PLANT ONE SHOT</b>						
Operating	0.00	0	0.00	735,116	0.00	735,116
Total	0.00	0	0.00	735,116	0.00	735,116
<b>UTILITY SRVICE - ELECTRICITY</b>						
Operating	0.00	178,638	0.00	698,000	0.00	519,362
Total	0.00	178,638	0.00	698,000	0.00	519,362

# Western Nevada College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>O&amp;M OF PLANT</b>						
Operating	0.00	7,201	0.00	31,040	0.00	23,839
Total	0.00	7,201	0.00	31,040	0.00	23,839
<b>O&amp;M PLANT - PROPERTY LOSS</b>						
Operating	0.00	2,243	0.00	7,500	0.00	5,257
Total	0.00	2,243	0.00	7,500	0.00	5,257
<b>UTILITY SERVICE - NATURAL GAS</b>						
Operating	0.00	124,802	0.00	379,000	0.00	254,198
Total	0.00	124,802	0.00	379,000	0.00	254,198
<b>FACALITIES - ONE SHOT</b>						
Operating	0.00	18,353	0.00	0	0.00	-18,353
Total	0.00	18,353	0.00	0	0.00	-18,353
<b>UTILITY SERVICE - SANI</b>						
Operating	0.00	16,110	0.00	34,500	0.00	18,390
Total	0.00	16,110	0.00	34,500	0.00	18,390
<b>UTILITY SERVICE - SEWER</b>						
Operating	0.00	8,449	0.00	20,715	0.00	12,266
Total	0.00	8,449	0.00	20,715	0.00	12,266
<b>O&amp;M OF PLANT</b>						
Operating	0.00	16,253	0.00	34,500	0.00	18,247
Total	0.00	16,253	0.00	34,500	0.00	18,247
<b>UTILITY SERVICE - WATER</b>						
Operating	0.00	20,046	0.00	49,150	0.00	29,104
Total	0.00	20,046	0.00	49,150	0.00	29,104

# Western Nevada College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	2.00	162,028	2.00	160,427	0.00	-1,601
Classified	29.53	1,078,770	23.50	751,825	-6.03	-326,945
Wages	0.00	0	0.00	13,933	0.00	13,933
Fringe	0.00	550,994	0.00	416,201	0.00	-134,793
Operating	0.00	599,389	0.00	2,382,701	0.00	1,783,312
O-S Travel	0.00	1,500	0.00	1,200	0.00	-300
Total	31.53	2,392,681	25.50	3,726,287	-6.03	1,333,606
<b><u>SCHOLARSHIPS</u></b>						
<b>SCHOLARSHIPS</b>						
Operating	0.00	6,933	0.00	70,660	0.00	63,727
Total	0.00	6,933	0.00	70,660	0.00	63,727
<b>SCHOLARSHIPS</b>						
Operating	0.00	28,819	0.00	17,000	0.00	-11,819
Total	0.00	28,819	0.00	17,000	0.00	-11,819
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	35,752	0.00	87,660	0.00	51,908
Total	0.00	35,752	0.00	87,660	0.00	51,908
<b><u>RESERVES</u></b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	0	0.00	-129,310	0.00	-129,310
Classified	0.00	0	0.00	-149,762	0.00	-149,762
Total	0.00	0	0.00	-279,072	0.00	-279,072
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-492,003	0.00	-183,916	0.00	308,087
Classified	0.00	-166,274	0.00	-52,859	0.00	113,415
Fringe	0.00	-174,586	0.00	-56,477	0.00	118,109
Total	0.00	-832,863	0.00	-293,252	0.00	539,611



# Western Nevada College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT RSRV</b>						
Operating	0.00	0	0.00	1,245,752	0.00	1,245,752
Total	0.00	0	0.00	1,245,752	0.00	1,245,752
<b>RESERVES - PAYDAY SHIFT</b>						
Professional	0.00	0	0.00	-623,122	0.00	-623,122
Classified	0.00	0	0.00	-87,317	0.00	-87,317
Wages	0.00	0	0.00	-12,708	0.00	-12,708
Fringe	0.00	0	0.00	-171,158	0.00	-171,158
Total	0.00	0	0.00	-894,305	0.00	-894,305
<b>TOTAL RESERVES</b>						
Professional	0.00	-492,003	0.00	-936,348	0.00	-444,345
Classified	0.00	-166,274	0.00	-289,938	0.00	-123,664
Wages	0.00	0	0.00	-12,708	0.00	-12,708
Fringe	0.00	-174,586	0.00	-227,635	0.00	-53,049
Operating	0.00	0	0.00	1,245,752	0.00	1,245,752
Total	0.00	-832,863	0.00	-220,877	0.00	611,986
<b>TOTAL WNC</b>						
Professional	207.78	12,438,673	174.57	8,873,257	-33.21	-3,565,416
Teaching Assistant	0.00	168,000	0.00	147,200	0.00	-20,800
Classified	92.88	3,509,784	62.65	2,010,438	-30.23	-1,499,346
Wages	0.00	80,175	0.00	299,061	0.00	218,886
Fringe	0.00	4,700,030	0.00	3,298,547	0.00	-1,401,483
Operating	0.00	1,426,959	0.00	5,888,690	0.00	4,461,731
O-S Travel	0.00	68,300	0.00	43,030	0.00	-25,270
Total	300.66	22,391,921	237.22	20,560,223	-63.44	-1,831,698

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## State Funded Perkins Loans

### State Supported Operating Budget Revenues by Source

#### 2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	41,132	100.00%	35,793	100.00%	-5,339	-12.98%
Total State Appropriation	41,132	100.00%	35,793	100.00%	-5,339	-12.98%
<b>TOTAL REVENUE</b>	41,132	100.00%	35,793	100.00%	-5,339	-12.98%

## State Funded Perkins Loans

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
<u>STUDENT SERVICES</u>						
STUDENT SERVICES						
Operating	0.00	41,132	0.00	35,793	0.00	-5,339
Total	0.00	41,132	0.00	35,793	0.00	-5,339
TOTAL STUDENT SERVICES						
Operating	0.00	41,132	0.00	35,793	0.00	-5,339
Total	0.00	41,132	0.00	35,793	0.00	-5,339
TOTAL STATE FUNDED PERKINS LOANS						
Operating	0.00	41,132	0.00	35,793	0.00	-5,339
Total	0.00	41,132	0.00	35,793	0.00	-5,339

**Desert Research Institute**

**State Supported Operating Budget  
Revenues by Source**

**2010-2011 Operating Budget, 2011-12 Operating Budget**

<b>Revenue by Source</b>	<b>2010-11</b>		<b>2011-12</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2011-12 Over 2010-11 \$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	8,239,230	98.23%	7,421,572	98.04%	-817,658	-9.92%
Total State Appropriation	8,239,230	98.23%	7,421,572	98.04%	-817,658	-9.92%
<b><u>OTHER REVENUE SOURCES</u></b>						
Discretionary Funds	54,100	0.64%	54,100	0.71%	0	0.00%
Miscellaneous	94,386	1.13%	94,386	1.25%	0	0.00%
Total Other Revenue Sources	148,486	1.77%	148,486	1.96%	0	0.00%
<b>TOTAL REVENUE</b>	<b>8,387,716</b>	<b>100.00%</b>	<b>7,570,058</b>	<b>100.00%</b>	<b>-817,658</b>	<b>-9.75%</b>

# Desert Research Institute

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>RESEARCH</u></b>						
<b>CTREC RENEWABLE ENERGY CENTER</b>						
Professional	0.50	90,263	0.50	66,005	0.00	-24,258
Fringe	0.00	16,449	0.00	13,980	0.00	-2,469
Total	0.50	106,712	0.50	79,985	0.00	-26,727
<b>CAVCAM CENTER AND CENTER SUPPORT</b>						
Professional	1.00	61,384	1.00	140,712	0.00	79,328
Classified	1.00	42,876	0.00	0	-1.00	-42,876
Fringe	0.00	31,078	0.00	28,681	0.00	-2,397
Total	2.00	135,338	1.00	169,393	-1.00	34,055
<b>CERM ENVIRON RESTORATION &amp; MONITOR</b>						
Professional	0.50	80,191	0.50	40,949	0.00	-39,242
Fringe	0.00	15,131	0.00	10,346	0.00	-4,785
Total	0.50	95,322	0.50	51,295	0.00	-44,027
<b>WES WATERSHED ENVRNMNTL SUSTMNT</b>						
Professional	0.50	80,722	0.50	59,028	0.00	-21,694
Fringe	0.00	15,200	0.00	12,968	0.00	-2,232
Total	0.50	95,922	0.50	71,996	0.00	-23,926
<b>APPLIED RESEARCH CHALLENGE GRANTS</b>						
Operating	0.00	341,626	0.00	0	0.00	-341,626
Total	0.00	341,626	0.00	0	0.00	-341,626
<b>DHS DIVISION HYDROLOGICAL SCIENCES</b>						
Professional	3.00	383,270	2.00	277,973	-1.00	-105,297
Classified	2.00	68,512	2.00	82,040	0.00	13,528
Fringe	0.00	121,420	0.00	94,856	0.00	-26,564
Total	5.00	573,202	4.00	454,869	-1.00	-118,333

# Desert Research Institute

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TRUCKEE RIVER STUDY</b>						
Professional	0.33	43,061	0.00	0	-0.33	-43,061
Graduate Assistant	0.00	13,673	0.00	0	0.00	-13,673
Fringe	0.00	9,082	0.00	0	0.00	-9,082
Operating	0.00	37,510	0.00	0	0.00	-37,510
<b>Total</b>	<b>0.33</b>	<b>103,326</b>	<b>0.00</b>	<b>0</b>	<b>-0.33</b>	<b>-103,326</b>
<b>DEES DIV EARTH ECOSYSTEM SCI</b>						
Professional	2.00	211,287	2.00	206,980	0.00	-4,307
Classified	2.00	94,302	2.00	91,938	0.00	-2,364
Fringe	0.00	81,767	0.00	83,998	0.00	2,231
<b>Total</b>	<b>4.00</b>	<b>387,356</b>	<b>4.00</b>	<b>382,916</b>	<b>0.00</b>	<b>-4,440</b>
<b>DAS DIVISION ATMOSPHERIC SCI</b>						
Professional	2.50	361,980	2.00	281,420	-0.50	-80,560
Classified	3.00	160,917	3.00	156,895	0.00	-4,022
Fringe	0.00	116,674	0.00	111,024	0.00	-5,650
<b>Total</b>	<b>5.50</b>	<b>639,571</b>	<b>5.00</b>	<b>549,339</b>	<b>-0.50</b>	<b>-90,232</b>
<b>TOTAL RESEARCH</b>						
Professional	10.33	1,312,158	8.50	1,073,067	-1.83	-239,091
Graduate Assistant	0.00	13,673	0.00	0	0.00	-13,673
Classified	8.00	366,607	7.00	330,873	-1.00	-35,734
Fringe	0.00	406,801	0.00	355,853	0.00	-50,948
Operating	0.00	379,136	0.00	0	0.00	-379,136
<b>Total</b>	<b>18.33</b>	<b>2,478,375</b>	<b>15.50</b>	<b>1,759,793</b>	<b>-2.83</b>	<b>-718,582</b>
<b>ACADEMIC SUPPORT</b>						
<b>VPAFS VP ACADEMIC SERVICES</b>						
Professional	1.00	96,060	0.00	0	-1.00	-96,060
Classified	1.00	57,708	0.00	0	-1.00	-57,708
Fringe	0.00	37,564	0.00	0	0.00	-37,564
Operating	0.00	145,676	0.00	0	0.00	-145,676
<b>Total</b>	<b>2.00</b>	<b>337,008</b>	<b>0.00</b>	<b>0</b>	<b>-2.00</b>	<b>-337,008</b>

## Desert Research Institute

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	1.00	96,060	0.00	0	-1.00	-96,060
Classified	1.00	57,708	0.00	0	-1.00	-57,708
Fringe	0.00	37,564	0.00	0	0.00	-37,564
Operating	0.00	145,676	0.00	0	0.00	-145,676
Total	2.00	337,008	0.00	0	-2.00	-337,008
<b><u>INSTIT'L SUPPORT</u></b>						
<b>PRESIDENT'S OFFICE</b>						
Professional	3.00	431,347	3.00	420,677	0.00	-10,670
Fringe	0.00	92,992	0.00	97,160	0.00	4,168
Total	3.00	524,339	3.00	517,837	0.00	-6,502
<b>SVPFA SR VP FINANCE &amp; ADMIN</b>						
Professional	2.00	305,832	2.00	293,307	0.00	-12,525
Fringe	0.00	57,484	0.00	59,085	0.00	1,601
Total	2.00	363,316	2.00	352,392	0.00	-10,924
<b>EVPR EXEC VP RESEARCH</b>						
Professional	2.00	282,852	2.00	286,116	0.00	3,264
Fringe	0.00	54,474	0.00	58,043	0.00	3,569
Total	2.00	337,326	2.00	344,159	0.00	6,833
<b>FINANCIAL SERVICES OFFICE</b>						
Professional	3.00	334,847	3.00	326,477	0.00	-8,370
Classified	2.00	102,819	4.00	207,630	2.00	104,811
Fringe	0.00	125,613	0.00	168,057	0.00	42,444
Total	5.00	563,279	7.00	702,164	2.00	138,885
<b>HUMAN RESOURCES</b>						
Professional	1.00	120,804	1.00	117,784	0.00	-3,020
Classified	1.00	42,876	1.00	41,804	0.00	-1,072
Fringe	0.00	38,862	0.00	39,696	0.00	834
Total	2.00	202,542	2.00	199,284	0.00	-3,258



## Desert Research Institute

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INFORMATION TECHNOLOGY SUPPORT</b>						
Professional	4.50	458,039	4.00	437,646	-0.50	-20,393
Classified	1.00	60,042	2.00	101,194	1.00	41,152
Fringe	0.00	126,805	0.00	150,533	0.00	23,728
Total	5.50	644,886	6.00	689,373	0.50	44,487
<b>RETIRED GROUP INSUR</b>						
Operating	0.00	130,763	0.00	101,508	0.00	-29,255
Total	0.00	130,763	0.00	101,508	0.00	-29,255
<b>INSURANCE</b>						
Operating	0.00	25,312	0.00	18,395	0.00	-6,917
Total	0.00	25,312	0.00	18,395	0.00	-6,917
<b>STATE ASSESSMENTS</b>						
Operating	0.00	0	0.00	2,321	0.00	2,321
Total	0.00	0	0.00	2,321	0.00	2,321
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	15.50	1,933,721	15.00	1,882,007	-0.50	-51,714
Classified	4.00	205,737	7.00	350,628	3.00	144,891
Fringe	0.00	496,230	0.00	572,574	0.00	76,344
Operating	0.00	156,075	0.00	122,224	0.00	-33,851
Total	19.50	2,791,763	22.00	2,927,433	2.50	135,670
<b><u>O &amp; M OF PLANT</u></b>						
<b>FACILITIES</b>						
Professional	3.00	307,320	3.00	299,637	0.00	-7,683
Classified	16.00	808,744	16.00	785,098	0.00	-23,646
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	327,264	0.00	334,713	0.00	7,449
Operating	0.00	1,563,882	0.00	2,032,676	0.00	468,794
Total	19.00	3,037,210	19.00	3,482,124	0.00	444,914

# Desert Research Institute

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PROPERTY INSURANCE</b>						
Operating	0.00	40,076	0.00	62,751	0.00	22,675
Total	0.00	40,076	0.00	62,751	0.00	22,675
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	3.00	307,320	3.00	299,637	0.00	-7,683
Classified	16.00	808,744	16.00	785,098	0.00	-23,646
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	327,264	0.00	334,713	0.00	7,449
Operating	0.00	1,603,958	0.00	2,095,427	0.00	491,469
Total	19.00	3,077,286	19.00	3,544,875	0.00	467,589
<b>RESERVES</b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	0	0.00	-125,412	0.00	-125,412
Total	0.00	0	0.00	-125,412	0.00	-125,412
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-167,866	0.00	-74,858	0.00	93,008
Classified	0.00	-66,185	0.00	-33,732	0.00	32,453
Fringe	0.00	-62,665	0.00	-4,778	0.00	57,887
Total	0.00	-296,716	0.00	-113,368	0.00	183,348
<b>RESERVES - PAYDAY SHIFT</b>						
Professional	0.00	0	0.00	-271,226	0.00	-271,226
Classified	0.00	0	0.00	-61,108	0.00	-61,108
Wages	0.00	0	0.00	-1,297	0.00	-1,297
Fringe	0.00	0	0.00	-89,632	0.00	-89,632
Total	0.00	0	0.00	-423,263	0.00	-423,263

## Desert Research Institute

### Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>						
Professional	0.00	-167,866	0.00	-471,496	0.00	-303,630
Classified	0.00	-66,185	0.00	-94,840	0.00	-28,655
Wages	0.00	0	0.00	-1,297	0.00	-1,297
Fringe	0.00	-62,665	0.00	-94,410	0.00	-31,745
Total	0.00	-296,716	0.00	-662,043	0.00	-365,327
<b>TOTAL DRI</b>						
Professional	29.83	3,481,393	26.50	2,783,215	-3.33	-698,178
Graduate Assistant	0.00	13,673	0.00	0	0.00	-13,673
Classified	29.00	1,372,611	30.00	1,371,759	1.00	-852
Wages	0.00	30,000	0.00	28,703	0.00	-1,297
Fringe	0.00	1,205,194	0.00	1,168,730	0.00	-36,464
Operating	0.00	2,284,845	0.00	2,217,651	0.00	-67,194
Total	58.83	8,387,716	56.50	7,570,058	-2.33	-817,658

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# Nevada State College

## State Supported Operating Budget Revenues by Source

### 2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	13,021,396	80.55%	9,111,439	64.18%	-3,909,957	-30.03%
Total State Appropriation	13,021,396	80.55%	9,111,439	64.18%	-3,909,957	-30.03%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,488,088	15.39%	3,919,855	27.61%	1,431,767	57.54%
Non-Resident Tuition	99,225	0.61%	315,653	2.22%	216,428	218.12%
Miscellaneous Student Fees	72,000	0.45%	112,189	0.79%	40,189	55.82%
Surcharge	484,025	2.99%	680,637	4.79%	196,612	40.62%
Investment Income	0	0.00%	56,708	0.40%	56,708	-
Total Other Revenue Sources	3,143,338	19.45%	5,085,042	35.82%	1,941,704	61.77%
<b>TOTAL REVENUE</b>	16,164,734	100.00%	14,196,481	100.00%	-1,968,253	-12.18%

# Nevada State College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
TEACHER PREPARATION						
Professional	12.47	621,447	14.94	753,773	2.47	132,326
Classified	2.00	81,661	2.00	79,615	0.00	-2,046
Wages	0.00	15,000	0.00	8,663	0.00	-6,337
Fringe	0.00	179,734	0.00	219,207	0.00	39,473
Operating	0.00	53,980	0.00	53,980	0.00	0
O-S Travel	0.00	9,681	0.00	1,590	0.00	-8,091
Total	14.47	961,503	16.94	1,116,828	2.47	155,325
LIBERAL ARTS						
Professional	40.89	2,120,908	55.47	2,614,294	14.58	493,386
Classified	5.00	165,624	5.00	163,264	0.00	-2,360
Wages	0.00	63,000	0.00	63,000	0.00	0
Fringe	0.00	619,870	0.00	662,950	0.00	43,080
Operating	0.00	111,301	0.00	267,285	0.00	155,984
O-S Travel	0.00	10,000	0.00	9,000	0.00	-1,000
Total	45.89	3,090,703	60.47	3,779,793	14.58	689,090
HEALTH SCIENCES						
Professional	24.64	1,465,180	23.24	1,353,827	-1.40	-111,353
Classified	4.00	135,903	4.00	135,553	0.00	-350
Wages	0.00	10,000	0.00	0	0.00	-10,000
Fringe	0.00	434,007	0.00	395,575	0.00	-38,432
Operating	0.00	50,600	0.00	48,948	0.00	-1,652
O-S Travel	0.00	6,000	0.00	0	0.00	-6,000
Total	28.64	2,101,690	27.24	1,933,903	-1.40	-167,787
TEACHER PREPARATION						
Professional	0.00	0	1.00	30,248	1.00	30,248
Total	0.00	0	1.00	30,248	1.00	30,248

# Nevada State College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FUNCTION SPECIFIC PLANT INSTRUCTION</b>						
Operating	0.00	177,364	0.00	0	0.00	-177,364
Total	0.00	177,364	0.00	0	0.00	-177,364
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	78.00	4,207,535	94.65	4,752,142	16.65	544,607
Classified	11.00	383,188	11.00	378,432	0.00	-4,756
Wages	0.00	88,000	0.00	71,663	0.00	-16,337
Fringe	0.00	1,233,611	0.00	1,277,732	0.00	44,121
Operating	0.00	393,245	0.00	370,213	0.00	-23,032
O-S Travel	0.00	25,681	0.00	10,590	0.00	-15,091
Total	89.00	6,331,260	105.65	6,860,772	16.65	529,512
<b><u>ACADEMIC SUPPORT</u></b>						
<b>ACADEMIC SUPPORT</b>						
Operating	0.00	195,855	0.00	0	0.00	-195,855
Total	0.00	195,855	0.00	0	0.00	-195,855
<b>VP ACADEMIC AFFAIRS</b>						
Professional	2.00	246,521	2.00	270,172	0.00	23,651
Wages	0.00	1,000	0.00	0	0.00	-1,000
Fringe	0.00	73,986	0.00	65,430	0.00	-8,556
Operating	0.00	12,000	0.00	12,000	0.00	0
O-S Travel	0.00	4,000	0.00	3,300	0.00	-700
Total	2.00	337,507	2.00	350,902	0.00	13,395
<b>FACULTY SENATE</b>						
Operating	0.00	20,100	0.00	15,000	0.00	-5,100
Total	0.00	20,100	0.00	15,000	0.00	-5,100
<b>INSTRUCTIONAL TECHNOLOGY</b>						
Professional	1.75	114,807	0.00	0	-1.75	-114,807
Fringe	0.00	34,442	0.00	0	0.00	-34,442
Operating	0.00	4,100	0.00	0	0.00	-4,100
Total	1.75	153,349	0.00	0	-1.75	-153,349

# Nevada State College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - TEACHER PREP</b>						
Professional	1.00	116,200	1.00	120,537	0.00	4,337
Fringe	0.00	34,860	0.00	25,064	0.00	-9,796
Operating	0.00	4,500	0.00	4,500	0.00	0
O-S Travel	0.00	1,500	0.00	640	0.00	-860
<b>Total</b>	<b>1.00</b>	<b>157,060</b>	<b>1.00</b>	<b>150,741</b>	<b>0.00</b>	<b>-6,319</b>
<b>DEAN - LIBERAL ARTS</b>						
Professional	2.00	257,842	1.00	117,389	-1.00	-140,453
Fringe	0.00	77,353	0.00	35,217	0.00	-42,136
<b>Total</b>	<b>2.00</b>	<b>335,195</b>	<b>1.00</b>	<b>152,606</b>	<b>-1.00</b>	<b>-182,589</b>
<b>DEAN - NURSING</b>						
Professional	1.00	133,950	1.00	132,356	0.00	-1,594
Fringe	0.00	40,185	0.00	39,707	0.00	-478
<b>Total</b>	<b>1.00</b>	<b>174,135</b>	<b>1.00</b>	<b>172,063</b>	<b>0.00</b>	<b>-2,072</b>
<b>ACADEMIC COMPUTING</b>						
Operating	0.00	1,000	0.00	0	0.00	-1,000
<b>Total</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-1,000</b>
<b>LIBRARY</b>						
Professional	1.00	66,200	1.00	63,375	0.00	-2,825
Classified	1.00	35,475	0.00	0	-1.00	-35,475
Wages	0.00	20,004	0.00	20,004	0.00	0
Fringe	0.00	31,102	0.00	20,553	0.00	-10,549
Operating	0.00	13,000	0.00	207,315	0.00	194,315
O-S Travel	0.00	1,000	0.00	1,000	0.00	0
<b>Total</b>	<b>2.00</b>	<b>166,781</b>	<b>1.00</b>	<b>312,247</b>	<b>-1.00</b>	<b>145,466</b>
<b>FUNCTION SPECIFIC PLANT ACAD SUPPORT</b>						
Operating	0.00	147,232	0.00	0	0.00	-147,232
<b>Total</b>	<b>0.00</b>	<b>147,232</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-147,232</b>



# Nevada State College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	8.75	935,520	6.00	703,829	-2.75	-231,691
Classified	1.00	35,475	0.00	0	-1.00	-35,475
Wages	0.00	21,004	0.00	20,004	0.00	-1,000
Fringe	0.00	291,928	0.00	185,971	0.00	-105,957
Operating	0.00	397,787	0.00	238,815	0.00	-158,972
O-S Travel	0.00	6,500	0.00	4,940	0.00	-1,560
Total	9.75	1,688,214	6.00	1,153,559	-3.75	-534,655
<b><u>STUDENT SERVICES</u></b>						
<b>STUDENT SERVICES</b>						
Professional	2.00	86,666	2.00	85,800	0.00	-866
Fringe	0.00	26,000	0.00	31,003	0.00	5,003
Total	2.00	112,666	2.00	116,803	0.00	4,137
<b>STUDENT SERVICES ACCOMOD / BURSAR</b>						
Professional	0.50	43,801	0.50	48,760	0.00	4,959
Wages	0.00	25,000	0.00	0	0.00	-25,000
Fringe	0.00	13,890	0.00	14,628	0.00	738
Operating	0.00	117,705	0.00	0	0.00	-117,705
O-S Travel	0.00	2,700	0.00	0	0.00	-2,700
Total	0.50	203,096	0.50	63,388	0.00	-139,708
<b>VICE PRESIDENT OF STUDENT SERVICES</b>						
Professional	3.15	270,229	1.00	136,500	-2.15	-133,729
Classified	1.00	35,475	1.00	34,598	0.00	-877
Wages	0.00	32,300	0.00	7,295	0.00	-25,005
Fringe	0.00	84,820	0.00	51,554	0.00	-33,266
Operating	0.00	84,600	0.00	84,600	0.00	0
O-S Travel	0.00	7,000	0.00	7,000	0.00	0
Total	4.15	514,424	2.00	321,547	-2.15	-192,877

# Nevada State College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FINANCIAL AID</b>						
Professional	3.00	195,512	3.00	188,750	0.00	-6,762
Classified	1.00	34,055	1.00	33,199	0.00	-856
Wages	0.00	8,000	0.00	5,335	0.00	-2,665
Fringe	0.00	70,075	0.00	71,245	0.00	1,170
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	4.00	324,642	4.00	315,529	0.00	-9,113
<b>REGISTRAR</b>						
Professional	3.00	182,146	3.00	180,256	0.00	-1,890
Classified	4.00	129,280	4.00	130,963	0.00	1,683
Wages	0.00	12,000	0.00	8,924	0.00	-3,076
Fringe	0.00	95,087	0.00	93,642	0.00	-1,445
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	434,513	7.00	429,785	0.00	-4,728
<b>STUDENT RECRUITMENT</b>						
Professional	3.00	117,800	2.00	85,300	-1.00	-32,500
Wages	0.00	3,000	0.00	1,795	0.00	-1,205
Fringe	0.00	35,430	0.00	25,645	0.00	-9,785
Operating	0.00	22,000	0.00	22,000	0.00	0
O-S Travel	0.00	1,500	0.00	0	0.00	-1,500
Total	3.00	179,730	2.00	134,740	-1.00	-44,990
<b>ADMISSIONS</b>						
Professional	1.00	32,867	1.00	35,490	0.00	2,623
Classified	1.00	40,450	1.00	39,518	0.00	-932
Wages	0.00	10,000	0.00	7,178	0.00	-2,822
Fringe	0.00	22,295	0.00	22,724	0.00	429
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	121,612	2.00	120,910	0.00	-702

# Nevada State College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FUNCTION SPECIFIC PLANT STUDENT AFFAIRS</b>						
Operating	0.00	118,342	0.00	0	0.00	-118,342
Total	0.00	118,342	0.00	0	0.00	-118,342
<b>TOTAL STUDENT SERVICES</b>						
Professional	15.65	929,021	12.50	760,856	-3.15	-168,165
Classified	7.00	239,260	7.00	238,278	0.00	-982
Wages	0.00	90,300	0.00	30,527	0.00	-59,773
Fringe	0.00	347,597	0.00	310,441	0.00	-37,156
Operating	0.00	385,647	0.00	149,600	0.00	-236,047
O-S Travel	0.00	17,200	0.00	13,000	0.00	-4,200
Total	22.65	2,009,025	19.50	1,502,702	-3.15	-506,323
<b><u>INSTIT'L SUPPORT</u></b>						
<b>PRESIDENTS OFFICE</b>						
Professional	2.00	321,542	2.00	326,491	0.00	4,949
Classified	0.00	0	1.00	29,445	1.00	29,445
Wages	0.00	9,000	0.00	5,335	0.00	-3,665
Fringe	0.00	96,732	0.00	83,998	0.00	-12,734
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	493,274	3.00	511,269	1.00	17,995
<b>RECRUITMENT</b>						
Operating	0.00	25,000	0.00	20,000	0.00	-5,000
Total	0.00	25,000	0.00	20,000	0.00	-5,000
<b>ACCREDITATION</b>						
Classified	1.00	32,677	0.00	0	-1.00	-32,677
Wages	0.00	12,730	0.00	0	0.00	-12,730
Fringe	0.00	10,185	0.00	0	0.00	-10,185
Operating	0.00	25,000	0.00	20,000	0.00	-5,000
Total	1.00	80,592	0.00	20,000	-1.00	-60,592

# Nevada State College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL RESEARCH</b>						
Professional	0.35	24,472	0.00	0	-0.35	-24,472
Fringe	0.00	7,341	0.00	0	0.00	-7,341
Operating	0.00	2,000	0.00	0	0.00	-2,000
O-S Travel	0.00	1,000	0.00	0	0.00	-1,000
<b>Total</b>	<b>0.35</b>	<b>34,813</b>	<b>0.00</b>	<b>0</b>	<b>-0.35</b>	<b>-34,813</b>
<b>VP FINANCE AND ADMINISTRATION</b>						
Professional	1.00	193,032	1.00	187,036	0.00	-5,996
Classified	1.00	51,866	1.00	50,571	0.00	-1,295
Wages	0.00	5,000	0.00	0	0.00	-5,000
Fringe	0.00	73,618	0.00	58,172	0.00	-15,446
Operating	0.00	68,204	0.00	52,500	0.00	-15,704
O-S Travel	0.00	1,000	0.00	0	0.00	-1,000
<b>Total</b>	<b>2.00</b>	<b>392,720</b>	<b>2.00</b>	<b>348,279</b>	<b>0.00</b>	<b>-44,441</b>
<b>CLASSIFIED EMPLOYEE COUNCIL</b>						
Operating	0.00	500	0.00	400	0.00	-100
<b>Total</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>400</b>	<b>0.00</b>	<b>-100</b>
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	18,000	0.00	0	0.00	-18,000
<b>Total</b>	<b>0.00</b>	<b>18,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-18,000</b>
<b>PERSONNEL ASSESSMENT AND REGIA</b>						
Operating	0.00	9,925	0.00	9,925	0.00	0
<b>Total</b>	<b>0.00</b>	<b>9,925</b>	<b>0.00</b>	<b>9,925</b>	<b>0.00</b>	<b>0</b>
<b>EMPLOYEE BOND</b>						
Operating	0.00	500	0.00	500	0.00	0
<b>Total</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>0</b>
<b>AG TORT</b>						
Operating	0.00	20,811	0.00	20,811	0.00	0
<b>Total</b>	<b>0.00</b>	<b>20,811</b>	<b>0.00</b>	<b>20,811</b>	<b>0.00</b>	<b>0</b>

# Nevada State College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ASSOCIATE VP FOR FINANCE &amp; ADMINISTRATION</b>						
Professional	1.00	93,349	1.00	91,015	0.00	-2,334
Classified	2.00	96,690	1.00	55,206	-1.00	-41,484
Fringe	0.00	57,012	0.00	43,867	0.00	-13,145
Operating	0.00	10,000	0.00	9,187	0.00	-813
Total	3.00	257,051	2.00	199,275	-1.00	-57,776
<b>HUMAN RESOURCES</b>						
Professional	2.00	184,837	1.00	118,146	-1.00	-66,691
Classified	1.00	36,916	1.00	31,862	0.00	-5,054
Fringe	0.00	66,526	0.00	45,001	0.00	-21,525
Operating	0.00	12,000	0.00	49,275	0.00	37,275
Total	3.00	300,279	2.00	244,284	-1.00	-55,995
<b>COMMUNICATIONS SERVICES</b>						
Wages	0.00	9,600	0.00	9,600	0.00	0
Fringe	0.00	288	0.00	739	0.00	451
Operating	0.00	17,396	0.00	17,396	0.00	0
Total	0.00	27,284	0.00	27,735	0.00	451
<b>PUBLIC SAFETY</b>						
Operating	0.00	150,000	0.00	140,000	0.00	-10,000
Total	0.00	150,000	0.00	140,000	0.00	-10,000
<b>COLLEGE RELATIONS</b>						
Professional	2.00	174,423	3.00	201,848	1.00	27,425
Classified	1.00	43,639	1.00	42,553	0.00	-1,086
Wages	0.00	1,400	0.00	0	0.00	-1,400
Fringe	0.00	65,460	0.00	77,374	0.00	11,914
Operating	0.00	13,135	0.00	13,135	0.00	0
O-S Travel	0.00	1,700	0.00	665	0.00	-1,035
Total	3.00	299,757	4.00	335,575	1.00	35,818

# Nevada State College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEVELOPMENT</b>						
Professional	0.50	52,000	1.00	35,100	0.50	-16,900
Fringe	0.00	15,600	0.00	10,530	0.00	-5,070
Total	0.50	67,600	1.00	45,630	0.50	-21,970
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	54,000	0.00	0	0.00	-54,000
Total	0.00	54,000	0.00	0	0.00	-54,000
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	15,000	0.00	0	0.00	-15,000
Total	0.00	15,000	0.00	0	0.00	-15,000
<b>INSTITUTIONAL SUPPORT</b>						
Professional	1.00	70,500	1.00	67,568	0.00	-2,932
Classified	1.00	35,475	0.00	0	-1.00	-35,475
Fringe	0.00	31,792	0.00	20,270	0.00	-11,522
Operating	0.00	15,000	0.00	84,950	0.00	69,950
Total	2.00	152,767	1.00	172,788	-1.00	20,021
<b>OFFICE OF INFORMATION TECHNOLOGY</b>						
Professional	1.00	95,200	1.00	91,650	0.00	-3,550
Classified	1.00	39,724	0.00	0	-1.00	-39,724
Fringe	0.00	40,477	0.00	27,495	0.00	-12,982
Operating	0.00	12,976	0.00	730	0.00	-12,246
O-S Travel	0.00	500	0.00	0	0.00	-500
Total	2.00	188,877	1.00	119,875	-1.00	-69,002
<b>NETWORK SERVICES</b>						
Operating	0.00	49,000	0.00	47,318	0.00	-1,682
Total	0.00	49,000	0.00	47,318	0.00	-1,682

# Nevada State College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SERVER SUPPORT</b>						
Professional	1.00	68,920	0.00	0	-1.00	-68,920
Classified	1.00	38,116	0.00	0	-1.00	-38,116
Wages	0.00	34,888	0.00	0	0.00	-34,888
Fringe	0.00	33,156	0.00	0	0.00	-33,156
Operating	0.00	88,526	0.00	88,526	0.00	0
Total	2.00	263,606	0.00	88,526	-2.00	-175,080
<b>TELCOM SUPPORT</b>						
Operating	0.00	7,008	0.00	0	0.00	-7,008
Total	0.00	7,008	0.00	0	0.00	-7,008
<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	11.85	1,278,275	11.00	1,118,854	-0.85	-159,421
Classified	9.00	375,103	5.00	209,637	-4.00	-165,466
Wages	0.00	72,618	0.00	14,935	0.00	-57,683
Fringe	0.00	498,187	0.00	367,446	0.00	-130,741
Operating	0.00	865,846	0.00	826,518	0.00	-39,328
O-S Travel	0.00	10,200	0.00	6,665	0.00	-3,535
Total	20.85	3,100,229	16.00	2,544,055	-4.85	-556,174
<b>O &amp; M OF PLANT</b>						
<b>ADMINISTRATION AND FACILITIES</b>						
Professional	1.00	85,400	1.00	81,175	0.00	-4,225
Fringe	0.00	25,620	0.00	22,095	0.00	-3,525
Operating	0.00	68,800	0.00	62,850	0.00	-5,950
O-S Travel	0.00	1,000	0.00	0	0.00	-1,000
Total	1.00	180,820	1.00	166,120	0.00	-14,700

# Nevada State College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<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	390,500	0.00	483,365	0.00	92,865
Total	0.00	390,500	0.00	483,365	0.00	92,865
<b>LEASE - 311 WATER ST</b>						
Operating	0.00	983,000	0.00	1,005,875	0.00	22,875
Total	0.00	983,000	0.00	1,005,875	0.00	22,875
<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	60,572	1.00	31,862	-1.00	-28,710
Wages	0.00	5,324	0.00	0	0.00	-5,324
Fringe	0.00	18,332	0.00	14,783	0.00	-3,549
Operating	0.00	250,000	0.00	294,579	0.00	44,579
O-S Travel	0.00	2,500	0.00	0	0.00	-2,500
Total	2.00	336,728	1.00	341,224	-1.00	4,496
<b>UTILITIES NEVADA POWER</b>						
Operating	0.00	553,500	0.00	416,500	0.00	-137,000
Total	0.00	553,500	0.00	416,500	0.00	-137,000
<b>UTILITIES SOUTHWEST GAS</b>						
Operating	0.00	30,000	0.00	25,000	0.00	-5,000
Total	0.00	30,000	0.00	25,000	0.00	-5,000
<b>UTILITIES CITY OF HENDERSON WATER</b>						
Operating	0.00	27,000	0.00	20,000	0.00	-7,000
Total	0.00	27,000	0.00	20,000	0.00	-7,000



# Nevada State College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UTILITIES REPUBLIC SERVICES</b>						
Operating	0.00	50,000	0.00	40,000	0.00	-10,000
Total	0.00	50,000	0.00	40,000	0.00	-10,000
<b>UTILITIES EMBARQ</b>						
Operating	0.00	219,250	0.00	75,000	0.00	-144,250
Total	0.00	219,250	0.00	75,000	0.00	-144,250
<b>OPERATIONS AND MAINTENANCE SUPPORT</b>						
Operating	0.00	216,755	0.00	0	0.00	-216,755
Total	0.00	216,755	0.00	0	0.00	-216,755
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	1.00	85,400	1.00	81,175	0.00	-4,225
Classified	2.00	60,572	1.00	31,862	-1.00	-28,710
Wages	0.00	5,324	0.00	0	0.00	-5,324
Fringe	0.00	43,952	0.00	36,878	0.00	-7,074
Operating	0.00	3,014,047	0.00	2,648,411	0.00	-365,636
O-S Travel	0.00	3,500	0.00	0	0.00	-3,500
Total	3.00	3,212,795	2.00	2,798,326	-1.00	-414,469
<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	169,963	0.00	169,963	0.00	0
Total	0.00	169,963	0.00	169,963	0.00	0

# Nevada State College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<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	326,602	0.00	326,602	0.00	0
Total	0.00	326,602	0.00	326,602	0.00	0
<b>RESERVES</b>						
<b>RESERVES - PAYDAY SHIFT</b>						
Professional	0.00	0	0.00	-625,640	0.00	-625,640
Total	0.00	0	0.00	-625,640	0.00	-625,640
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	0	0.00	-78,608	0.00	-78,608
Classified	0.00	0	0.00	-45,738	0.00	-45,738
Total	0.00	0	0.00	-124,346	0.00	-124,346
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-340,272	0.00	-176,742	0.00	163,530
Classified	0.00	-52,078	0.00	-22,675	0.00	29,403
Fringe	0.00	-111,041	0.00	0	0.00	111,041
Total	0.00	-503,391	0.00	-199,417	0.00	303,974
<b>RESERVES - PAYDAY SHIFT</b>						
Classified	0.00	0	0.00	-40,132	0.00	-40,132
Total	0.00	0	0.00	-40,132	0.00	-40,132
<b>TOTAL RESERVES</b>						
Professional	0.00	-340,272	0.00	-880,990	0.00	-540,718
Classified	0.00	-52,078	0.00	-108,545	0.00	-56,467
Fringe	0.00	-111,041	0.00	0	0.00	111,041
Total	0.00	-503,391	0.00	-989,535	0.00	-486,144

# Nevada State College

## Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL N S C						
Professional	115.25	7,095,479	125.15	6,535,866	9.90	-559,613
Classified	30.00	1,041,520	24.00	749,664	-6.00	-291,856
Wages	0.00	277,246	0.00	137,129	0.00	-140,117
Fringe	0.00	2,304,234	0.00	2,178,468	0.00	-125,766
Operating	0.00	5,383,174	0.00	4,560,159	0.00	-823,015
O-S Travel	0.00	63,081	0.00	35,195	0.00	-27,886
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Total	145.25	16,164,734	149.15	14,196,481	3.90	-1,968,253

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