

# Nevada System Of Higher Education



## 2012-2013 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 2012-2013**

TABLE OF CONTENTS

Overview.....	5
Overview of Legislation .....	13
Summary of Legislation.....	17
Appropriation Summary .....	27
Capital Improvement Program.....	29
 <u>Summary Tables</u>	
Revenues by Source.....	33
Allocation of Resources by Appropriation Area .....	34
Allocation of Resources by Budget Function .....	35
Allocations of Resources by Expenditure Object.....	36
Student Headcount Enrollment.....	37
Annualized Student Full-Time Equivalent Enrollments and Projections.....	38
Student/ Faculty Ratios – 2005-07 Biennium.....	39
 <u>State Supported Operating Budget Detail</u>	
System Administration.....	43
University Press .....	49
NSHE Special Projects .....	53
System Computing Services .....	57
W.I.C.H.E. ....	63
University of Nevada, Reno.....	67
Intercollegiate Athletics, UNR .....	97
Statewide Programs, UNR.....	101
Cooperative Extension Service.....	105
Agricultural Experiment Station.....	109
Business Center North .....	113
School of Medicine .....	117
State Health Lab.....	129
University of Nevada, Las Vegas .....	133
Intercollegiate Athletics, UNLV .....	163
Statewide Programs, UNLV .....	165
Business Center South .....	167
Law School .....	173
Dental School.....	179
College of Southern Nevada.....	185
Great Basin College .....	215
Truckee Meadows Community College .....	229
Western Nevada College.....	249

State Funded Perkins Loans.....	271
Desert Research Institute .....	273
Nevada State College.....	279

**NEVADA SYSTEM OF HIGHER EDUCATION  
STATE-SUPPORTED OPERATING BUDGET  
Fiscal year 2012-13**

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 and Nevada State Legislature total \$724.5 million in FY 12 and \$734.1 million in FY 13 (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% and 7.9% decrease from the FY 11 levels, respectively.

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 and FY 13. 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 and FY 13 general fund appropriations account for approximately 65.2% and 64.3%, respectively.

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) and \$262.6 million in FY 13 (35.7% of the total). This is an increase in dollars over FY 11 of \$13.0 million in FY 12 and \$23.5 million in FY 13 and an increase in percentage of budget supported by non-general fund sources of approximately 4.8% and 9.8%, respectively, 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 and \$257.1 million in FY 13. As a percentage of the total NSHE State Supported Operating Budget, student fees increased from 27.6% in FY 11 to 33.8% in FY12 35.6% in FY 13.

The Board of Regents and the Legislature's Interim Finance Committee approved an 8% undergraduate registration fee increase and student surcharge revenue in FY 13 for the universities and colleges.

Per Credit Hour	FY 12	FY 12	FY 13	FY 13
	Reg Fee	Surcharge	Reg Fee	Surcharge*
Univ - Undergraduate	\$156.75	\$20.50	\$171.00	\$20.50
Univ - Graduate	\$239.50	\$12.00	\$239.50	\$24.50
State College - Undergraduate	\$ 113.25	\$14.75	\$ 123.50	\$14.75
Community College - Upper Division	\$113.25	\$14.75	\$123.50	\$14.75
Community College - Lower Division	\$69.25	\$9.00	\$75.5	\$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 and FY 13 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 increased from FY 12 levels.

	FY 12	FY 13
Health Insurance (annual)	\$7,737.72	\$8,803.68

**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 12	FY 13
Employer Paid Adjusted Rate	23.75%	23.75%
Employee/ Employer Paid Rate	12.25%	12.25%

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 12 amounts.

	FY 12	FY 13
Personnel Assessment	0.70%	0.66%

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 13 rate is increased slightly from the FY 12 rate.

	FY 12	FY 13
REGIA	2.134%	2.69%

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 12	FY 13
Unemployment Compensation	.80%	.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



***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>

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

[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

### 2011-12 Operating Budget, 2012-13 Operating Budget

<b>Revenue by Source</b>	<i>2011-12</i>		<i>2012-13</i>		<i>Difference</i>	
	<i>Operating Budget</i>	<i>% of Total</i>	<i>Operating Budget</i>	<i>% of Total</i>	<i>2012-13 Over 2011-12 \$</i>	<i>%</i>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	473,255,848	65.20%	472,368,017	64.23%	-887,831	-0.19%
Total State Appropriation	473,255,848	65.20%	472,368,017	64.23%	-887,831	-0.19%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	171,721,749	23.66%	182,029,810	24.75%	10,308,061	6.00%
Non-Resident Tuition	47,829,431	6.59%	48,909,384	6.65%	1,079,953	2.26%
Miscellaneous Student Fees	2,731,243	0.38%	2,737,509	0.37%	6,266	0.23%
Discretionary Funds	165,560	0.02%	165,560	0.02%	0	0.00%
County Funds	581,632	0.08%	581,632	0.08%	0	0.00%
Federal Funds	2,854,072	0.39%	2,856,142	0.39%	2,070	0.07%
Surcharge	24,349,416	3.35%	23,389,723	3.18%	-959,693	-3.94%
Operating Capital Investment	1,731,198	0.24%	1,731,198	0.24%	0	0.00%
Miscellaneous	161,386	0.02%	161,386	0.02%	0	0.00%
WICHE Loan Payments	176,208	0.02%	176,208	0.02%	0	0.00%
WICHE Stipend Repayments	148,936	0.02%	147,996	0.02%	-940	-0.63%
WICHE Interest on Loans	132,121	0.02%	132,121	0.02%	0	0.00%
WICHE Fines & Penalties	1,050	0.00%	1,050	0.00%	0	0.00%
WICHE Early Loan Repayments	30,000	0.00%	30,000	0.00%	0	0.00%
Total Other Revenue Sources	252,614,002	34.80%	263,049,719	35.77%	10,435,717	4.13%
<b>TOTAL REVENUE</b>	<b>725,869,850</b>	<b>100.00%</b>	<b>735,417,736</b>	<b>100.00%</b>	<b>9,547,886</b>	<b>1.32%</b>

**Nevada System of Higher Education**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2011-12 Operating Budget, 2012-13 Operating Budget**

Appropriation Area	2011-12	% of Total	2012-13	% of Total	Difference	
	Operating Budget		Operating Budget		2012-13 Over 2011-1012	
					\$	%
System Administration	4,618,275	0.64%	4,679,740	0.64%	61,465	1.33%
University Press	473,285	0.07%	411,820	0.06%	-61,465	-12.99%
System Computing Services	16,669,848	2.30%	16,669,848	2.27%	0	0.00%
NSHE Special Projects	1,946,486	0.27%	1,946,486	0.26%	0	0.00%
WICHE	1,364,434	0.19%	1,365,616	0.19%	1,182	0.09%
University of Nevada, Reno	153,754,751	21.18%	157,125,233	21.37%	3,370,482	2.19%
Intercollegiate Athletics - UNR	3,662,849	0.50%	4,935,594	0.67%	1,272,745	34.75%
Statewide Programs - UNR	2,642,428	0.36%	3,021,370	0.41%	378,942	14.34%
Cooperative Extension Service	8,635,426	1.19%	4,768,019	0.65%	-3,867,407	-44.79%
Agricultural Experiment Station	6,142,696	0.85%	6,396,621	0.87%	253,925	4.13%
Business Center North	1,828,181	0.25%	1,867,170	0.25%	38,989	2.13%
University of Nevada Medical School	33,530,043	4.62%	34,349,939	4.67%	819,896	2.45%
State Health Laboratory	1,518,317	0.21%	1,518,320	0.21%	3	0.00%
University of Nevada, Las Vegas	226,573,541	31.21%	228,251,909	31.04%	1,678,368	0.74%
Intercollegiate Athletics - UNLV	6,492,671	0.89%	7,010,609	0.95%	517,938	7.98%
Statewide Programs - UNLV	819,694	0.11%	2,761,490	0.38%	1,941,796	236.89%
Business Center South	1,583,585	0.22%	1,609,871	0.22%	26,286	1.66%
Law School	12,057,501	1.66%	11,913,635	1.62%	-143,866	-1.19%
Dental School	13,278,700	1.83%	14,435,395	1.96%	1,156,695	8.71%
College of Southern Nevada	123,873,125	17.07%	125,030,093	17.00%	1,156,968	0.93%
Great Basin College	17,807,116	2.45%	17,911,338	2.44%	104,222	0.59%
Truckee Meadows Community College	44,234,343	6.09%	44,521,677	6.05%	287,334	0.65%
Western Nevada College	20,560,223	2.83%	20,808,394	2.83%	248,171	1.21%
State Funded Perkins Loans	35,793	0.00%	35,793	0.00%	0	0.00%
Desert Research Institute	7,570,058	1.04%	7,570,058	1.03%	0	0.00%
Nevada State College	14,196,481	1.96%	14,501,698	1.97%	305,217	2.15%
<b>SYSTEMWIDE TOTAL</b>	<b>725,869,850</b>	<b>100.00%</b>	<b>735,417,736</b>	<b>100.00%</b>	<b>9,547,886</b>	<b>1.32%</b>

## Nevada System of Higher Education

### State Supported Operating Budget

#### Allocation of Resources by Budget Function

#### 2011-12 Operating Budget, 2012-13 Operating Budget

Budget Function	2011-12	% of Total	2012-13	% of Total	Difference	
	Operating Budget		Operating Budget		2012-13 Over 2011-1012	
					\$	%
<b>INSTR &amp; DEPT RESEARCH</b>	369,498,475	50.90%	359,398,313	48.87%	-10,100,162	-2.73%
<b>RESEARCH</b>	16,916,511	2.33%	16,185,059	2.20%	-731,452	-4.32%
<b>PUBLIC SERVICE</b>	11,839,007	1.63%	8,890,108	1.21%	-2,948,899	-24.91%
<b>ACADEMIC SUPPORT</b>	88,704,019	12.22%	80,770,787	10.98%	-7,933,232	-8.94%
<b>STUDENT SERVICES</b>	53,031,991	7.31%	54,048,131	7.35%	1,016,140	1.92%
<b>INSTIT'L SUPPORT</b>	107,001,157	14.74%	104,352,064	14.19%	-2,649,093	-2.48%
<b>O &amp; M OF PLANT</b>	111,065,410	15.30%	105,534,317	14.35%	-5,531,093	-4.98%
<b>SCHOLARSHIPS</b>	20,574,617	2.83%	20,707,787	2.82%	133,170	0.65%
<b>RESERVES</b>	-52,761,337	-7.27%	-14,468,830	-1.97%	38,292,507	-72.58%
<b>SYSTEMWIDE TOTAL</b>	725,869,850	100.00%	735,417,736	100.00%	9,547,886	1.32%

## Nevada System of Higher Education

### State Supported Operating Budget Allocation of Resources by Expenditure Object 2011-12 Operating Budget, 2012-13 Operating Budget

Expenditure Object	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
Professional	317,130,015	43.69%	343,213,004	46.67%	26,082,989	8.22%
Graduate Assistant	14,471,416	1.99%	14,922,323	2.03%	450,907	3.12%
Resident Physicians	722,893	0.10%	733,328	0.10%	10,435	1.44%
Teaching Assistant	355,171	0.05%	355,171	0.05%	0	0.00%
Classified	81,292,612	11.20%	82,783,514	11.26%	1,490,902	1.83%
Wages	6,816,588	0.94%	6,494,485	0.88%	-322,103	-4.73%
Fringe	120,769,020	16.64%	130,826,905	17.79%	10,057,885	8.33%
Operating	184,233,910	25.38%	156,080,076	21.22%	-28,153,834	-15.28%
O-S Travel	78,225	0.01%	8,930	0.00%	-69,295	-88.58%
<b>SYSTEMWIDE TOTAL</b>	<b>725,869,850</b>	<b>100.00%</b>	<b>735,417,736</b>	<b>100.00%</b>	<b>9,547,886</b>	<b>1.32%</b>

Employee Classification	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	#	%
Professional	4,549.30	67.02%	4,476.13	67.42%	-73.17	-1.61%
Resident Physicians	14.23	0.21%	15.05	0.23%	0.82	5.80%
Classified	2,224.45	32.77%	2,147.80	32.35%	-76.66	-3.45%
<b>SYSTEMWIDE TOTAL</b>	<b>6,787.98</b>	<b>100.00%</b>	<b>6,638.98</b>	<b>100.00%</b>	<b>-149.00</b>	<b>-2.20%</b>

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

<b>Campus</b>	<b>2010-2011 Net Annual</b>	<b>2011-2012 Net Annual</b>	<b>Percent Change</b>
<b>University of Nevada, Reno</b>			
Degree Seeking			
Undergraduate	13,211	13,951	5.60%
Graduate	3,133	2,938	-6.21%
First Professional	242	248	2.27%
Non-degree Seeking	415	443	6.76%
<b>Campus Total</b>	<b>17,000</b>	<b>17,579</b>	<b>3.41%</b>
<b>University of Nevada, Las Vegas</b>			
Degree Seeking			
Undergraduate	20,566	20,090	-2.32%
Graduate	4,995	4,284	-14.24%
First Professional	795	782	-1.70%
Non-degree Seeking	507	389	-23.30%
<b>Campus Total</b>	<b>26,863</b>	<b>25,543</b>	<b>-4.91%</b>
<b>Nevada State College</b>	3,041	3,106	2.15%
<b>College of Southern Nevada</b>	42,953	39,456	-8.14%
<b>Great Basin College</b>	3,616	3,361	-7.04%
<b>Truckee Meadows Community College</b>	13,178	11,800	-10.46%
<b>Western Nevada College</b>	5,609	4,246	-24.31%
<b>System Total</b>	<b>112,258</b>	<b>105,090</b>	<b>-6.38%</b>

\*Totals are rounded to nearest whole number

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

Campus	2010-2011 Net Annual	2011-2012 Net Annual	Percent Change	2012-2013 Legislative Approved	Percent Change
<b>University of Nevada, Reno</b>					
Undergraduate	11,472	11,962	4.28%	11,304	-5.50%
Graduate- Masters	1,224	1,058	-13.56%	1,285	21.45%
Graduate- Doctorate	593	562	-5.16%	630	12.02%
Campus Total	13,289	13,583	2.21%	13,219	-2.68%
<b>University of Nevada, Las Vegas</b>					
Undergraduate	16,785	16,085	-4.17%	16,597	3.18%
Graduate- Masters	2,192	1,775	-19.03%	2,329	31.25%
Graduate- Doctorate	743	720	-3.10%	710	-1.34%
Campus Total	19,719	18,580	-5.78%	19,636	5.69%
<b>Nevada State College</b>					
Lower Division	1,206	1,257	4.20%	1,152	-8.33%
Upper Division	808	805	-0.34%	772	-4.13%
Campus Total	2,014	2,062	2.38%	1,924	-6.69%
<b>College of Southern Nevada</b>					
Lower Division	22,116	20,335	-8.05%	22,159	8.97%
Upper Division	36	27	-25.07%	31	13.85%
Campus Total	22,153	20,363	-8.08%	22,190	8.97%
<b>Great Basin College</b>					
Lower Division	1,748	1,576	-9.83%	1,771	12.36%
Upper Division	191	166	-12.95%	181	8.86%
Campus Total	1,939	1,742	-10.14%	1,952	12.03%
<b>Truckee Meadows Community College</b>					
	7,125	6,351	-10.86%	7,176	12.99%
<b>Western Nevada College</b>					
Lower Division	2,917	2,344	-19.64%	2,912	24.22%
Upper Division	13.0	13.7	5.38%	14	2.19%
Campus Total	2,930	2,358	-19.53%	2,926	24.09%
<b>System Total</b>	<b>69,169</b>	<b>65,039</b>	<b>-5.97%</b>	<b>69,023</b>	<b>6.13%</b>
Totals are rounded to nearest whole number					

## 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 FY 2011-12 Operating Budget, FY 2012-13 Operating Budget System Administration

	<b>FY 2011-12 Operating Budget</b>	<b>% of Total</b>	<b>FY 2012-13 Operating Budget</b>	<b>% of Total</b>	<b>Difference 2012-13 over 2011-12</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	4,980,100	98%	4,980,100	98%	-	-
Total State Appropriation	4,980,100	98%	4,980,100	98%	-	-
<b><u>OTHER REVENUE SOURCES</u></b>						
Discretionary Funds	111,460	2%	111,460	2%	-	-
Total Other Revenue Sources	111,460	2%	111,460	2%	-	-
TOTAL REVENUE	5,091,560	100%	5,091,560	100%	-	-

## System Administration

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
MANAGEMENT ASSISTANCE PARTNERSHIP						
Professional	3.60	290,212	1.98	210,845	-1.62	-79,367
Classified	1.00	40,860	1.00	36,519	0.00	-4,341
Fringe	0.00	101,498	0.00	73,743	0.00	-27,755
Total	4.60	432,570	2.98	321,107	-1.62	-111,463
TOTAL PUBLIC SERVICE						
Professional	3.60	290,212	1.98	210,845	-1.62	-79,367
Classified	1.00	40,860	1.00	36,519	0.00	-4,341
Fringe	0.00	101,498	0.00	73,743	0.00	-27,755
Total	4.60	432,570	2.98	321,107	-1.62	-111,463
<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	18.70	2,398,562	21.23	2,328,103	2.53	-70,459
Classified	6.00	326,621	4.00	216,192	-2.00	-110,429
Fringe	0.00	726,886	0.00	745,475	0.00	18,589
Operating	0.00	91,654	0.00	91,654	0.00	0
Total	24.70	3,543,723	25.23	3,381,424	0.53	-162,299
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	30,066	0.00	30,067	0.00	1
Total	0.00	30,066	0.00	30,067	0.00	1

## System Administration

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INDEP AUDIT FEE</b>						
Operating	0.00	630,025	0.00	615,000	0.00	-15,025
Total	0.00	630,025	0.00	615,000	0.00	-15,025
<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	18.70	2,398,562	21.23	2,328,103	2.53	-70,459
Classified	6.00	326,621	4.00	216,192	-2.00	-110,429
Fringe	0.00	726,886	0.00	745,475	0.00	18,589
Operating	0.00	801,246	0.00	786,222	0.00	-15,024
Total	24.70	4,253,315	25.23	4,075,992	0.53	-177,323
<b><u>O &amp; M OF PLANT</u></b>						
<b>NO NEV OFFICE OPERATING - SYSTEM</b>						
Operating	0.00	25,641	0.00	25,641	0.00	0
Total	0.00	25,641	0.00	25,641	0.00	0
<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	234,408	0.00	234,408	0.00	0
Total	0.00	234,408	0.00	234,408	0.00	0
<b>PRORATION OF O &amp; M - SYSTEM</b>						
Operating	0.00	120,163	0.00	120,163	0.00	0
Total	0.00	120,163	0.00	120,163	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	426,387	0.00	426,387	0.00	0
Total	0.00	426,387	0.00	426,387	0.00	0

## System Administration

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>SCHOLARSHIPS</u></b>						
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
<b><u>RESERVES</u></b>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-62,919	0.00	-63,712	0.00	-793
Classified	0.00	-14,755	0.00	-14,991	0.00	-236
Total	0.00	-77,674	0.00	-78,703	0.00	-1,029
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-70,063	0.00	-58,395	0.00	11,668
Classified	0.00	-8,452	0.00	-5,812	0.00	2,640
Fringe	0.00	-3,514	0.00	-2,886	0.00	628
Total	0.00	-82,029	0.00	-67,093	0.00	14,936
RESERVES - PAYDAY SHIFT						
Professional	0.00	-248,012	0.00	0	0.00	248,012
Classified	0.00	-14,960	0.00	0	0.00	14,960
Fringe	0.00	-73,372	0.00	0	0.00	73,372
Total	0.00	-336,344	0.00	0	0.00	336,344
TOTAL RESERVES						
Professional	0.00	-380,994	0.00	-122,107	0.00	258,887
Classified	0.00	-38,167	0.00	-20,803	0.00	17,364
Fringe	0.00	-76,886	0.00	-2,886	0.00	74,000
Total	0.00	-496,047	0.00	-145,796	0.00	350,251

## System Administration

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference		
	Operating Budget		Operating Budget				
	FTE	\$	FTE	\$	FTE	\$	
<hr/>							
TOTAL CHANCELLORS OFFICE							
Professional	22.30	2,307,780	23.21	2,416,841	0.91	109,061	
Classified	7.00	329,314	5.00	231,908	-2.00	-97,406	
Fringe	0.00	751,498	0.00	816,332	0.00	64,834	
Operating	0.00	1,229,683	0.00	1,214,659	0.00	-15,024	
Total	29.30	4,618,275	28.21	4,679,740	-1.09	61,465	

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## University Press

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
UNIVERSITY PRESS						
Professional	5.00	349,536	4.00	290,536	-1.00	-59,000
Fringe	0.00	102,130	0.00	89,517	0.00	-12,613
Operating	0.00	10,107	0.00	13,855	0.00	3,748
Total	5.00	461,773	4.00	393,908	-1.00	-67,865
TOTAL PUBLIC SERVICE						
Professional	5.00	349,536	4.00	290,536	-1.00	-59,000
Fringe	0.00	102,130	0.00	89,517	0.00	-12,613
Operating	0.00	10,107	0.00	13,855	0.00	3,748
Total	5.00	461,773	4.00	393,908	-1.00	-67,865
<u>INSTIT'L SUPPORT</u>						
INSURANCE						
Operating	0.00	892	0.00	892	0.00	0
Total	0.00	892	0.00	892	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	892	0.00	892	0.00	0
Total	0.00	892	0.00	892	0.00	0
<u>O &amp; M OF PLANT</u>						
PRORATION OF O & M - UNIV PRESS						
Operating	0.00	30,205	0.00	25,641	0.00	-4,564
Total	0.00	30,205	0.00	25,641	0.00	-4,564
TOTAL O & M OF PLANT						
Operating	0.00	30,205	0.00	25,641	0.00	-4,564
Total	0.00	30,205	0.00	25,641	0.00	-4,564

# University Press

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES</b>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	-8,738	0.00	0	0.00	8,738
Fringe	0.00	-1,586	0.00	0	0.00	1,586
Total	0.00	-10,324	0.00	0	0.00	10,324
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-7,838	0.00	-7,263	0.00	575
Fringe	0.00	-1,423	0.00	-1,358	0.00	65
Total	0.00	-9,261	0.00	-8,621	0.00	640
TOTAL RESERVES						
Professional	0.00	-16,576	0.00	-7,263	0.00	9,313
Fringe	0.00	-3,009	0.00	-1,358	0.00	1,651
Total	0.00	-19,585	0.00	-8,621	0.00	10,964
TOTAL UNIVERSITY PRESS						
Professional	5.00	332,960	4.00	283,273	-1.00	-49,687
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	99,121	0.00	88,159	0.00	-10,962
Operating	0.00	41,204	0.00	40,388	0.00	-816
Total	5.00	473,285	4.00	411,820	-1.00	-61,465

## Nevada System of Higher Education

### State Supported Operating Budget FY 2011-12 & FY 2012-13 Appropriation Expenditure Totals System Administration

	FY 2011-12		FY 2012-13		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL SYSTEM ADMINISTRATION</b>						
Professional	27.30	2,640,740	27.21	2,700,114	(0.09)	59,374
Classified	7.00	329,314	5.00	231,908	(2.00)	(97,406)
Fringe	-	850,619	-	904,491	-	53,872
Operating	-	1,270,887	-	1,255,047	-	(15,840)
<b>TOTAL</b>	34.30	5,091,560	32.21	5,091,560	(2.09)	-

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## NSHE Special Projects

### State Supported Operating Budget Revenues by Source

#### 2011-2012 Operating Budget, 2012-13 Operating Budget

Revenue by Source	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,946,486	100.00%	1,946,486	100.00%	0	0.00%
Total State Appropriation	1,946,486	100.00%	1,946,486	100.00%	0	0.00%
<b>TOTAL REVENUE</b>	1,946,486	100.00%	1,946,486	100.00%	0	0.00%

## NSHE Special Projects

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>RESEARCH</u></b>						
<b>EPSCOR MATCHING FUNDS</b>						
Professional	4.68	380,773	4.68	380,773	0.00	0
Classified	3.00	136,565	3.00	136,565	0.00	0
Fringe	0.00	158,774	0.00	161,079	0.00	2,305
Operating	0.00	1,330,600	0.00	1,279,181	0.00	-51,419
Total	7.68	2,006,712	7.68	1,957,598	0.00	-49,114
<b>INSURANCE ASSESSMENTS</b>						
Operating	0.00	402	0.00	394	0.00	-8
Total	0.00	402	0.00	394	0.00	-8
<b>STATE ASSESSMENTS</b>						
Operating	0.00	757	0.00	956	0.00	199
Total	0.00	757	0.00	956	0.00	199
<b>TOTAL RESEARCH</b>						
Professional	4.68	380,773	4.68	380,773	0.00	0
Classified	3.00	136,565	3.00	136,565	0.00	0
Fringe	0.00	158,774	0.00	161,079	0.00	2,305
Operating	0.00	1,331,759	0.00	1,280,531	0.00	-51,228
Total	7.68	2,007,871	7.68	1,958,948	0.00	-48,923
<b><u>RESERVES</u></b>						
<b>RESERVES - PAYDAY SHIFT</b>						
Professional	0.00	-31,731	0.00	0	0.00	31,731
Classified	0.00	-5,690	0.00	0	0.00	5,690
Fringe	0.00	-11,506	0.00	0	0.00	11,506
Total	0.00	-48,927	0.00	0	0.00	48,927

## NSHE Special Projects

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-8,758	0.00	-8,758	0.00	0
Classified	0.00	-3,141	0.00	-3,141	0.00	0
Fringe	0.00	-559	0.00	-563	0.00	-4
Total	0.00	-12,458	0.00	-12,462	0.00	-4
<b>TOTAL RESERVES</b>						
Professional	0.00	-40,489	0.00	-8,758	0.00	31,731
Classified	0.00	-8,831	0.00	-3,141	0.00	5,690
Fringe	0.00	-12,065	0.00	-563	0.00	11,502
Total	0.00	-61,385	0.00	-12,462	0.00	48,923
<b>TOTAL SPECIAL PROJECTS</b>						
Professional	4.68	340,284	4.68	372,015	0.00	31,731
Classified	3.00	127,734	3.00	133,424	0.00	5,690
Fringe	0.00	146,709	0.00	160,516	0.00	13,807
Operating	0.00	1,331,759	0.00	1,280,531	0.00	-51,228
Total	7.68	1,946,486	7.68	1,946,486	0.00	0

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## System Computing Services

### State Supported Operating Budget Revenues by Source

#### 2011-2012 Operating Budget, 2012-13 Operating Budget

Revenue by Source	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<hr/>						
<u>STATE APPROPRIATION</u>						
General Fund	16,669,848	100.00%	16,669,848	100.00%	0	0.00%
Total State Appropriation	16,669,848	100.00%	16,669,848	100.00%	0	0.00%
<hr/>						
TOTAL REVENUE	16,669,848	100.00%	16,669,848	100.00%	0	0.00%

## System Computing Services

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
SYSTEM SUPPORT SERVICES						
Operating	0.00	1,704,335	0.00	1,783,496	0.00	79,161
Total	0.00	1,704,335	0.00	1,783,496	0.00	79,161
VICE CHANCELLOR FOR TECHNOLOGY						
Professional	76.00	6,604,690	68.00	6,172,819	-8.00	-431,871
Classified	30.00	1,668,466	30.00	1,633,063	0.00	-35,403
Fringe	0.00	2,434,623	0.00	2,407,782	0.00	-26,841
Operating	0.00	1,112,592	0.00	749,275	0.00	-363,317
Total	106.00	11,820,371	98.00	10,962,939	-8.00	-857,432
CLIENT SERVICES						
Operating	0.00	166,904	0.00	109,411	0.00	-57,493
Total	0.00	166,904	0.00	109,411	0.00	-57,493
INFORMATION AND APPLICATION SERVICES						
Operating	0.00	1,544,850	0.00	1,449,757	0.00	-95,093
Total	0.00	1,544,850	0.00	1,449,757	0.00	-95,093
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
Wages	0.00	30,000	0.00	50,000	0.00	20,000
Fringe	0.00	700	0.00	750	0.00	50
Operating	0.00	17,000	0.00	17,000	0.00	0
Total	0.00	47,700	0.00	67,750	0.00	20,050
NETWORK SERVICES DIRECTOR						
Operating	0.00	559,865	0.00	584,514	0.00	24,649
Total	0.00	559,865	0.00	584,514	0.00	24,649
NETWORK SVCS, CONNECTION SVCS						
Operating	0.00	1,177,665	0.00	1,104,841	0.00	-72,824
Total	0.00	1,177,665	0.00	1,104,841	0.00	-72,824

## System Computing Services

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DATA CENTER OPERATION</b>						
Operating	0.00	249,217	0.00	234,398	0.00	-14,819
Total	0.00	249,217	0.00	234,398	0.00	-14,819
<b>INSURANCE</b>						
Operating	0.00	15,003	0.00	16,730	0.00	1,727
Total	0.00	15,003	0.00	16,730	0.00	1,727
<b>ST PERS DIV ASSESS &amp; REGIA</b>						
Operating	0.00	11,410	0.00	17,351	0.00	5,941
Total	0.00	11,410	0.00	17,351	0.00	5,941
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	76.00	6,604,690	68.00	6,172,819	-8.00	-431,871
Classified	30.00	1,668,466	30.00	1,633,063	0.00	-35,403
Wages	0.00	30,000	0.00	50,000	0.00	20,000
Fringe	0.00	2,435,323	0.00	2,408,532	0.00	-26,791
Operating	0.00	6,558,841	0.00	6,066,773	0.00	-492,068
Total	106.00	17,297,320	98.00	16,331,187	-8.00	-966,133
<b><u>O &amp; M OF PLANT</u></b>						
<b>PRORATION OF O&amp;M - SCS</b>						
Operating	0.00	164,892	0.00	164,892	0.00	0
Total	0.00	164,892	0.00	164,892	0.00	0
<b>SO NEV OFFICE OPERATING - SCS</b>						
Operating	0.00	325,000	0.00	310,000	0.00	-15,000
Total	0.00	325,000	0.00	310,000	0.00	-15,000
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	489,892	0.00	474,892	0.00	-15,000
Total	0.00	489,892	0.00	474,892	0.00	-15,000

## System Computing Services

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>SCHOLARSHIPS</u>						
GRANT IN AID - SCS						
Operating	0.00	40,000	0.00	50,000	0.00	10,000
Total	0.00	40,000	0.00	50,000	0.00	10,000
TOTAL SCHOLARSHIPS						
Operating	0.00	40,000	0.00	50,000	0.00	10,000
Total	0.00	40,000	0.00	50,000	0.00	10,000
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	-476,397	0.00	0	0.00	476,397
Classified	0.00	-64,523	0.00	0	0.00	64,523
Fringe	0.00	-175,445	0.00	0	0.00	175,445
Total	0.00	-716,365	0.00	0	0.00	716,365
RESERVES - VACANCY SAVINGS						
Professional	0.00	-166,245	0.00	0	0.00	166,245
Classified	0.00	-81,533	0.00	0	0.00	81,533
Total	0.00	-247,778	0.00	0	0.00	247,778
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-151,908	0.00	-141,975	0.00	9,933
Classified	0.00	-38,376	0.00	-37,212	0.00	1,164
Fringe	0.00	-2,937	0.00	-7,044	0.00	-4,107
Total	0.00	-193,221	0.00	-186,231	0.00	6,990
TOTAL RESERVES						
Professional	0.00	-794,550	0.00	-141,975	0.00	652,575
Classified	0.00	-184,432	0.00	-37,212	0.00	147,220
Fringe	0.00	-178,382	0.00	-7,044	0.00	171,338
Total	0.00	-1,157,364	0.00	-186,231	0.00	971,133

## System Computing Services

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL SYSTEM COMPUTING SERVICES						
Professional	76.00	5,810,140	68.00	6,030,844	-8.00	220,704
Classified	30.00	1,484,034	30.00	1,595,851	0.00	111,817
Wages	0.00	30,000	0.00	50,000	0.00	20,000
Fringe	0.00	2,256,941	0.00	2,401,488	0.00	144,547
Operating	0.00	7,088,733	0.00	6,591,665	0.00	-497,068
Total	106.00	16,669,848	98.00	16,669,848	-8.00	0

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# WICHE

## State Supported Operating Budget Revenues by Source

### 2011-2012 Operating Budget, 2012-13 Operating Budget

Revenue by Source	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	876,119	64.21%	878,241	64.31%	2,122	0.24%
Total State Appropriation	876,119	64.21%	878,241	64.31%	2,122	0.24%
<u>OTHER REVENUE SOURCES</u>						
WICHE Loan Payments	176,208	12.91%	176,208	12.90%	0	0.00%
WICHE Stipend Repayments	148,936	10.92%	147,996	10.84%	-940	-0.63%
WICHE Interest on Loans	132,121	9.68%	132,121	9.67%	0	0.00%
WICHE Fines & Penalties	1,050	0.08%	1,050	0.08%	0	0.00%
WICHE Early Loan Repayments	30,000	2.20%	30,000	2.20%	0	0.00%
Total Other Revenue Sources	488,315	35.79%	487,375	35.69%	-940	-0.19%
<b>TOTAL REVENUE</b>	<b>1,364,434</b>	<b>100.00%</b>	<b>1,365,616</b>	<b>100.00%</b>	<b>1,182</b>	<b>0.09%</b>

# WICHE

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
W.I.C.H.E. LOAN FUND						
Operating	0.00	1,046,869	0.00	1,045,500	0.00	-1,369
Total	0.00	1,046,869	0.00	1,045,500	0.00	-1,369
TOTAL STUDENT SERVICES						
Operating	0.00	1,046,869	0.00	1,045,500	0.00	-1,369
Total	0.00	1,046,869	0.00	1,045,500	0.00	-1,369
<u>INSTIT'L SUPPORT</u>						
W.I.C.H.E. ADMINISTRATION						
Professional	0.20	14,062	1.20	80,456	1.00	66,394
Classified	2.00	116,567	1.00	50,870	-1.00	-65,697
Fringe	0.00	39,855	0.00	43,195	0.00	3,340
Operating	0.00	158,034	0.00	148,572	0.00	-9,462
Total	2.20	328,518	2.20	323,093	0.00	-5,425
STATE ASSESSMENTS						
Operating	0.00	857	0.00	1,036	0.00	179
Total	0.00	857	0.00	1,036	0.00	179
TOTAL INSTIT'L SUPPORT						
Professional	0.20	14,062	1.20	80,456	1.00	66,394
Classified	2.00	116,567	1.00	50,870	-1.00	-65,697
Fringe	0.00	39,855	0.00	43,195	0.00	3,340
Operating	0.00	158,891	0.00	149,608	0.00	-9,283
Total	2.20	329,375	2.20	324,129	0.00	-5,246
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	-1,172	0.00	0	0.00	1,172
Classified	0.00	-4,857	0.00	0	0.00	4,857
Fringe	0.00	-1,854	0.00	0	0.00	1,854
Total	0.00	-7,883	0.00	0	0.00	7,883



# WICHE

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-323	0.00	-1,850	0.00	-1,527
Classified	0.00	-2,681	0.00	-1,170	0.00	1,511
Fringe	0.00	-923	0.00	-993	0.00	-70
Total	0.00	-3,927	0.00	-4,013	0.00	-86
<b>TOTAL RESERVES</b>						
Professional	0.00	-1,495	0.00	-1,850	0.00	-355
Classified	0.00	-7,538	0.00	-1,170	0.00	6,368
Fringe	0.00	-2,777	0.00	-993	0.00	1,784
Total	0.00	-11,810	0.00	-4,013	0.00	7,797
<b>TOTAL WICHE</b>						
Professional	0.20	12,567	1.20	78,606	1.00	66,039
Classified	2.00	109,029	1.00	49,700	-1.00	-59,329
Fringe	0.00	37,078	0.00	42,202	0.00	5,124
Operating	0.00	1,205,760	0.00	1,195,108	0.00	-10,652
Total	2.20	1,364,434	2.20	1,365,616	0.00	1,182

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**Nevada System of Higher Education**

**State Supported Operating Budget  
FY 2011-12 Operating Budget, FY 2012-13 Operating Budget  
University of Nevada, Reno**

	<b>FY 2011-12 Operating Budget</b>	<b>% of Total</b>	<b>FY 2012-13 Operating Budget</b>	<b>% of Total</b>	<b>Difference 2012-13 over 2011-12</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	119,188,549	67.47%	118,298,596	66.42%	(889,953)	(0.01)
Board Approved Transfers	(4,539,082)	-2.57%	(4,539,082)			
<b>Total State Appropriation</b>	<b>114,649,467</b>	<b>64.90%</b>	<b>113,759,514</b>	<b>63.87%</b>	<b>(889,953)</b>	<b>(0.01)</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	41,121,261	23.28%	43,080,634	24.19%	1,959,373	0.01
Non-Resident Tuition	10,424,920	5.90%	10,141,510	5.69%	(283,410)	(0.00)
Miscellaneous Student Fees	450,000	0.25%	450,000	0.25%	-	(0.00)
County Fees	581,632	0.33%	581,632	0.33%	-	(0.00)
Federal Funds	2,854,072	1.62%	2,856,142	1.60%	2,070	(0.00)
Surcharge	6,017,936	3.41%	6,677,532	3.75%	659,596	0.00
Operating Capital Investments	500,043	0.28%	500,043	0.28%	-	(0.00)
Miscellaneous	67,000	0.04%	67,000	0.04%	-	(0.00)
<b>Total Other Revenue Sources</b>	<b>62,016,864</b>	<b>35.10%</b>	<b>64,354,493</b>	<b>36.13%</b>	<b>2,337,629</b>	<b>0.01</b>
<b>TOTAL REVENUE</b>	<b>176,666,331</b>	<b>100.00%</b>	<b>178,114,007</b>	<b>100.00%</b>	<b>1,447,676</b>	<b>-</b>

# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
COLLEGE OF AG, BIOTECHNOLOGY & NATURAL RESOURCES						
Professional	15.99	1,793,471	16.87	1,913,386	0.88	119,915
Graduate Assistant	0.00	196,000	0.00	211,643	0.00	15,643
Classified	1.25	52,821	1.25	52,805	0.00	-16
Wages	0.00	9,329	0.00	9,329	0.00	0
Fringe	0.00	476,889	0.00	537,505	0.00	60,616
Operating	0.00	151,635	0.00	145,630	0.00	-6,005
Total	17.24	2,680,145	18.12	2,870,298	0.88	190,153
COLLEGE OF LIBERAL ARTS						
Professional	194.19	15,993,961	198.63	16,072,665	4.44	78,704
Graduate Assistant	0.00	1,428,000	0.00	1,498,000	0.00	70,000
Classified	22.87	949,105	21.65	884,392	-1.22	-64,713
Wages	0.00	36,568	0.00	36,568	0.00	0
Fringe	0.00	4,770,166	0.00	5,162,415	0.00	392,249
Operating	0.00	664,242	0.00	639,526	0.00	-24,716
Total	217.06	23,842,042	220.28	24,293,566	3.22	451,524
COLLEGE OF SCIENCE						
Professional	110.07	10,355,891	113.11	10,333,373	3.04	-22,518
Graduate Assistant	0.00	2,083,000	0.00	2,189,000	0.00	106,000
Classified	19.59	903,098	20.12	870,435	0.53	-32,663
Wages	0.00	45,127	0.00	45,127	0.00	0
Fringe	0.00	3,212,787	0.00	3,482,701	0.00	269,914
Operating	0.00	481,304	0.00	481,304	0.00	0
Total	129.66	17,081,207	133.23	17,401,940	3.57	320,733

# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>COLLEGE OF BUS-ADM</b>						
Professional	52.22	5,758,465	51.90	5,704,664	-0.32	-53,801
Graduate Assistant	0.00	119,000	0.00	147,000	0.00	28,000
Classified	7.00	319,104	6.00	263,862	-1.00	-55,242
Wages	0.00	16,104	0.00	16,104	0.00	0
Fringe	0.00	1,496,498	0.00	1,598,551	0.00	102,053
Operating	0.00	149,627	0.00	157,208	0.00	7,581
Total	59.22	7,858,798	57.90	7,887,389	-1.32	28,591
<b>COLL OF EDUCATION</b>						
Professional	39.06	3,490,829	39.06	3,446,769	0.00	-44,060
Graduate Assistant	0.00	294,000	0.00	294,000	0.00	0
Classified	5.00	210,998	5.00	210,971	0.00	-27
Wages	0.00	17,000	0.00	17,000	0.00	0
Fringe	0.00	1,072,769	0.00	1,124,053	0.00	51,284
Operating	0.00	213,494	0.00	231,486	0.00	17,992
Total	44.06	5,299,090	44.06	5,324,279	0.00	25,189
<b>COLL OF ENGINEERING</b>						
Professional	60.69	6,453,494	61.05	6,431,895	0.36	-21,599
Graduate Assistant	0.00	475,300	0.00	503,300	0.00	28,000
Classified	10.03	445,842	10.03	455,005	0.00	9,163
Wages	0.00	74,800	0.00	74,800	0.00	0
Fringe	0.00	1,793,493	0.00	1,911,933	0.00	118,440
Operating	0.00	607,466	0.00	633,537	0.00	26,071
Total	70.72	9,850,395	71.08	10,010,470	0.36	160,075
<b>DIVISION OF HEALTH SCIENCES</b>						
Professional	58.05	5,294,408	57.71	5,160,222	-0.34	-134,186
Graduate Assistant	0.00	205,800	0.00	219,800	0.00	14,000
Classified	10.03	361,100	10.70	392,261	0.67	31,161
Wages	0.00	16,550	0.00	16,550	0.00	0
Fringe	0.00	1,552,591	0.00	1,641,312	0.00	88,721
Operating	0.00	192,084	0.00	198,679	0.00	6,595
Total	68.08	7,622,533	68.41	7,628,824	0.33	6,291

# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>REYNOLDS SCHOOL OF JOURNALISM</b>						
Professional	11.35	944,903	11.70	944,403	0.35	-500
Graduate Assistant	0.00	45,000	0.00	58,964	0.00	13,964
Classified	3.00	134,342	3.00	134,342	0.00	0
Wages	0.00	5,375	0.00	5,375	0.00	0
Fringe	0.00	301,950	0.00	329,929	0.00	27,979
Operating	0.00	61,604	0.00	61,604	0.00	0
<b>Total</b>	<b>14.35</b>	<b>1,493,174</b>	<b>14.70</b>	<b>1,534,617</b>	<b>0.35</b>	<b>41,443</b>
<b>INTER-DISCIPLINARY STUDY</b>						
Professional	0.60	65,685	0.61	65,684	0.01	-1
Graduate Assistant	0.00	177,000	0.00	63,000	0.00	-114,000
Classified	0.75	37,120	0.75	37,114	0.00	-6
Fringe	0.00	46,041	0.00	36,478	0.00	-9,563
Operating	0.00	322,998	0.00	146,113	0.00	-176,885
<b>Total</b>	<b>1.35</b>	<b>648,844</b>	<b>1.36</b>	<b>348,389</b>	<b>0.01</b>	<b>-300,455</b>
<b>INSTRUCTION SUPPORT</b>						
Professional	16.05	2,480,351	20.47	2,688,335	4.42	207,984
Graduate Assistant	0.00	77,000	0.00	77,000	0.00	0
Classified	7.06	346,798	3.95	178,818	-3.11	-167,980
Fringe	0.00	612,167	0.00	641,002	0.00	28,835
Operating	0.00	554,071	0.00	966,726	0.00	412,655
<b>Total</b>	<b>23.11</b>	<b>4,070,387</b>	<b>24.42</b>	<b>4,551,881</b>	<b>1.31</b>	<b>481,494</b>
<b>RESERVES</b>						
Operating	0.00	1,087,027	0.00	0	0.00	-1,087,027
<b>Total</b>	<b>0.00</b>	<b>1,087,027</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-1,087,027</b>

# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	558.27	52,631,458	571.11	52,761,396	12.84	129,938
Graduate Assistant	0.00	5,100,100	0.00	5,261,707	0.00	161,607
Classified	86.58	3,760,328	82.45	3,480,005	-4.13	-280,323
Wages	0.00	220,853	0.00	220,853	0.00	0
Fringe	0.00	15,335,351	0.00	16,465,879	0.00	1,130,528
Operating	0.00	4,485,552	0.00	3,661,813	0.00	-823,739
Total	644.85	81,533,642	653.56	81,851,653	8.71	318,011
<b><u>RESEARCH</u></b>						
<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	1,551	0.00	1,742	0.00	191
Operating	0.00	4,993	0.00	4,993	0.00	0
Total	0.00	23,877	0.00	24,068	0.00	191
<b>LAB ANIMAL MEDICINE</b>						
Professional	0.71	75,855	0.71	75,855	0.00	0
Classified	2.00	63,595	2.00	64,770	0.00	1,175
Fringe	0.00	45,500	0.00	49,362	0.00	3,862
Total	2.71	184,950	2.71	189,987	0.00	5,037
<b>BASIC RESEARCH CHEMISTRY</b>						
Professional	2.00	125,592	2.00	125,592	0.00	0
Graduate Assistant	0.00	50,000	0.00	50,000	0.00	0
Classified	2.00	97,725	2.00	97,698	0.00	-27
Fringe	0.00	89,433	0.00	95,179	0.00	5,746
Operating	0.00	94,614	0.00	94,614	0.00	0
Total	4.00	457,364	4.00	463,083	0.00	5,719
<b>RESERVES - VACANCY SAVINGS</b>						
Operating	0.00	144,021	0.00	0	0.00	-144,021
Total	0.00	144,021	0.00	0	0.00	-144,021

# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESEARCH</b>						
Professional	2.71	201,447	2.71	201,447	0.00	0
Graduate Assistant	0.00	64,000	0.00	64,000	0.00	0
Classified	4.00	161,320	4.00	162,468	0.00	1,148
Wages	0.00	3,333	0.00	3,333	0.00	0
Fringe	0.00	136,484	0.00	146,283	0.00	9,799
Operating	0.00	243,628	0.00	99,607	0.00	-144,021
Total	6.71	810,212	6.71	677,138	0.00	-133,074
<b><u>PUBLIC SERVICE</u></b>						
<b>KUNR</b>						
Professional	1.00	60,757	0.00	0	-1.00	-60,757
Classified	2.00	67,004	0.00	0	-2.00	-67,004
Fringe	0.00	46,006	0.00	0	0.00	-46,006
Operating	0.00	0	0.00	150,646	0.00	150,646
Total	3.00	173,767	0.00	150,646	-3.00	-23,121
<b>LATINO RESEARCH CENTER</b>						
Professional	0.01	4,500	0.01	4,500	0.00	0
Fringe	0.00	770	0.00	794	0.00	24
Operating	0.00	6,175	0.00	6,175	0.00	0
Total	0.01	11,445	0.01	11,469	0.00	24
<b>RESERVES - VACANCY SAVINGS</b>						
Operating	0.00	116,822	0.00	0	0.00	-116,822
Total	0.00	116,822	0.00	0	0.00	-116,822
<b>TOTAL PUBLIC SERVICE</b>						
Professional	1.01	65,257	0.01	4,500	-1.00	-60,757
Classified	2.00	67,004	0.00	0	-2.00	-67,004
Fringe	0.00	46,776	0.00	794	0.00	-45,982
Operating	0.00	122,997	0.00	156,821	0.00	33,824
Total	3.01	302,034	0.01	162,115	-3.00	-139,919



# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>ACADEMIC SUPPORT</u></b>						
<b>EXECUTIVE VICE PRESIDENT &amp; PROVOST</b>						
Professional	4.00	704,999	4.00	668,017	0.00	-36,982
Classified	4.00	159,350	3.00	117,784	-1.00	-41,566
Fringe	0.00	225,697	0.00	213,773	0.00	-11,924
Operating	0.00	75,261	0.00	75,261	0.00	0
Total	8.00	1,165,307	7.00	1,074,835	-1.00	-90,472
<b>DEAN AG, BIOTECHNOLOGY &amp; NATURAL RESOURCES</b>						
Professional	1.14	131,509	2.14	191,959	1.00	60,450
Wages	0.00	3,225	0.00	3,225	0.00	0
Fringe	0.00	32,530	0.00	54,199	0.00	21,669
Operating	0.00	88,000	0.00	28,335	0.00	-59,665
Total	1.14	255,264	2.14	277,718	1.00	22,454
<b>DEAN COLLEGE OF LIBERAL ARTS</b>						
Professional	4.00	463,346	4.00	430,709	0.00	-32,637
Classified	3.50	154,778	3.50	153,552	0.00	-1,226
Fringe	0.00	176,500	0.00	181,864	0.00	5,364
Operating	0.00	28,217	0.00	62,080	0.00	33,863
Total	7.50	822,841	7.50	828,205	0.00	5,364
<b>DEAN COLLEGE OF BUSINESS</b>						
Professional	5.00	587,123	6.00	635,857	1.00	48,734
Wages	0.00	2,808	0.00	2,808	0.00	0
Fringe	0.00	145,532	0.00	171,761	0.00	26,229
Operating	0.00	249	0.00	249	0.00	0
Total	5.00	735,712	6.00	810,675	1.00	74,963
<b>VICE PROVOST EXTENDED STUDIES</b>						
Professional	0.10	15,676	0.10	15,676	0.00	0
Fringe	0.00	3,438	0.00	3,629	0.00	191
Total	0.10	19,114	0.10	19,305	0.00	191

# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN COLLEGE OF EDUCATION</b>						
Professional	4.00	499,109	4.00	499,109	0.00	0
Graduate Assistant	0.00	84,000	0.00	84,000	0.00	0
Classified	3.00	150,731	3.00	150,691	0.00	-40
Wages	0.00	6,431	0.00	10,000	0.00	3,569
Fringe	0.00	183,968	0.00	196,101	0.00	12,133
Operating	0.00	8,911	0.00	3,065	0.00	-5,846
<b>Total</b>	<b>7.00</b>	<b>933,150</b>	<b>7.00</b>	<b>942,966</b>	<b>0.00</b>	<b>9,816</b>
<b>DEAN COLLEGE OF ENGINEERING</b>						
Professional	5.00	567,756	5.00	576,541	0.00	8,785
Classified	4.00	183,552	4.00	183,514	0.00	-38
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	212,030	0.00	227,915	0.00	15,885
Operating	0.00	25,000	0.00	25,000	0.00	0
<b>Total</b>	<b>9.00</b>	<b>1,000,338</b>	<b>9.00</b>	<b>1,024,970</b>	<b>0.00</b>	<b>24,632</b>
<b>VICE PRESIDENT FOR HEALTH SCIENCES</b>						
Professional	4.25	400,610	5.87	504,951	1.62	104,341
Classified	1.50	57,438	1.50	56,209	0.00	-1,229
Wages	0.00	5,235	0.00	5,235	0.00	0
Fringe	0.00	126,880	0.00	168,324	0.00	41,444
Operating	0.00	32,890	0.00	32,890	0.00	0
<b>Total</b>	<b>5.75</b>	<b>623,053</b>	<b>7.37</b>	<b>767,609</b>	<b>1.62</b>	<b>144,556</b>
<b>DEAN JOURNALISM</b>						
Professional	1.50	215,075	1.50	212,515	0.00	-2,560
Wages	0.00	1,403	0.00	1,403	0.00	0
Fringe	0.00	48,248	0.00	50,572	0.00	2,324
Operating	0.00	5,902	0.00	7,811	0.00	1,909
<b>Total</b>	<b>1.50</b>	<b>270,628</b>	<b>1.50</b>	<b>272,301</b>	<b>0.00</b>	<b>1,673</b>

# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN COLLEGE OF SCIENCE</b>						
Professional	6.05	773,745	6.06	773,958	0.01	213
Graduate Assistant	0.00	14,000	0.00	28,000	0.00	14,000
Classified	6.00	250,968	6.00	277,203	0.00	26,235
Fringe	0.00	285,207	0.00	309,892	0.00	24,685
Operating	0.00	98,110	0.00	97,167	0.00	-943
<b>Total</b>	<b>12.05</b>	<b>1,422,030</b>	<b>12.06</b>	<b>1,486,220</b>	<b>0.01</b>	<b>64,190</b>
<b>LIBRARY</b>						
Professional	20.00	1,561,781	19.10	1,570,711	-0.90	8,930
Classified	34.76	1,388,045	33.55	1,372,816	-1.21	-15,229
Wages	0.00	271,066	0.00	250,000	0.00	-21,066
Fringe	0.00	998,297	0.00	1,050,220	0.00	51,923
Operating	0.00	352,303	0.00	255,780	0.00	-96,523
<b>Total</b>	<b>54.76</b>	<b>4,571,492</b>	<b>52.65</b>	<b>4,499,527</b>	<b>-2.11</b>	<b>-71,965</b>
<b>LIBRARY BOOKS &amp; JOURNALS</b>						
Operating	0.00	3,908,077	0.00	2,053,077	0.00	-1,855,000
<b>Total</b>	<b>0.00</b>	<b>3,908,077</b>	<b>0.00</b>	<b>2,053,077</b>	<b>0.00</b>	<b>-1,855,000</b>
<b>TEACHING &amp; LEARNING TECHNOLOGIES</b>						
Professional	6.68	412,805	6.70	466,976	0.02	54,171
Classified	2.00	82,429	2.00	83,874	0.00	1,445
Wages	0.00	47,712	0.00	75,000	0.00	27,288
Fringe	0.00	164,712	0.00	181,634	0.00	16,922
Operating	0.00	180,000	0.00	290,000	0.00	110,000
<b>Total</b>	<b>8.68</b>	<b>887,658</b>	<b>8.70</b>	<b>1,097,484</b>	<b>0.02</b>	<b>209,826</b>
<b>PSYCHOLOGICAL SERVICE CENTER</b>						
Professional	1.50	144,432	1.50	144,432	0.00	0
Graduate Assistant	0.00	56,000	0.00	56,000	0.00	0
Classified	1.28	47,515	1.28	47,519	0.00	4
Fringe	0.00	66,568	0.00	72,064	0.00	5,496
Operating	0.00	3,546	0.00	3,542	0.00	-4
<b>Total</b>	<b>2.78</b>	<b>318,061</b>	<b>2.78</b>	<b>323,557</b>	<b>0.00</b>	<b>5,496</b>

# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SCHOOL OF THE ARTS</b>						
Professional	0.93	40,007	0.93	40,007	0.00	0
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Fringe	0.00	18,862	0.00	20,616	0.00	1,754
Operating	0.00	23,750	0.00	23,750	0.00	0
<b>Total</b>	<b>0.93</b>	<b>124,619</b>	<b>0.93</b>	<b>126,373</b>	<b>0.00</b>	<b>1,754</b>
<b>LEARNING RESOURCE CTR., COLLEGE OF ED.</b>						
Wages	0.00	7,320	0.00	7,320	0.00	0
Fringe	0.00	110	0.00	129	0.00	19
Operating	0.00	4,383	0.00	4,383	0.00	0
<b>Total</b>	<b>0.00</b>	<b>11,813</b>	<b>0.00</b>	<b>11,832</b>	<b>0.00</b>	<b>19</b>
<b>MACKAY MINERALS MUSEUM</b>						
Graduate Assistant	0.00	14,000	0.00	0	0.00	-14,000
Fringe	0.00	1,603	0.00	0	0.00	-1,603
Operating	0.00	3,082	0.00	3,082	0.00	0
<b>Total</b>	<b>0.00</b>	<b>18,685</b>	<b>0.00</b>	<b>3,082</b>	<b>0.00</b>	<b>-15,603</b>
<b>ACADEMIC ADVISING CENTER</b>						
Professional	4.35	320,034	4.85	300,339	0.50	-19,695
Wages	0.00	9,345	0.00	9,345	0.00	0
Fringe	0.00	102,200	0.00	115,033	0.00	12,833
Operating	0.00	67,541	0.00	32,410	0.00	-35,131
<b>Total</b>	<b>4.35</b>	<b>499,120</b>	<b>4.85</b>	<b>457,127</b>	<b>0.50</b>	<b>-41,993</b>
<b>LIVING LEARNING DEBT SERVICE</b>						
Operating	0.00	192,300	0.00	0	0.00	-192,300
<b>Total</b>	<b>0.00</b>	<b>192,300</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-192,300</b>
<b>ACADEMY FOR THE ENVIRONMENT</b>						
Professional	0.82	168,534	0.82	168,427	0.00	-107
Classified	1.00	40,859	1.00	40,862	0.00	3
Fringe	0.00	49,933	0.00	52,982	0.00	3,049
<b>Total</b>	<b>1.82</b>	<b>259,326</b>	<b>1.82</b>	<b>262,271</b>	<b>0.00</b>	<b>2,945</b>

# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN GRADUATE SCHOOL</b>						
Professional	1.00	73,746	1.00	73,746	0.00	0
Classified	4.50	183,421	5.00	208,675	0.50	25,254
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	98,040	0.00	114,329	0.00	16,289
Operating	0.00	11,175	0.00	11,175	0.00	0
Total	5.50	376,382	6.00	417,925	0.50	41,543
<b>PROVOSTS ACADEMIC SUPPORT BRIDGE</b>						
Professional	3.50	264,684	0.00	0	-3.50	-264,684
Graduate Assistant	0.00	35,000	0.00	0	0.00	-35,000
Classified	0.53	18,332	0.00	0	-0.53	-18,332
Fringe	0.00	96,473	0.00	0	0.00	-96,473
Operating	0.00	69,254	0.00	0	0.00	-69,254
Total	4.03	483,743	0.00	0	-4.03	-483,743
<b>RESERVES - VACANCY SAVINGS</b>						
Operating	0.00	253,524	0.00	0	0.00	-253,524
Total	0.00	253,524	0.00	0	0.00	-253,524
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	73.82	7,344,971	73.57	7,273,930	-0.25	-71,041
Graduate Assistant	0.00	245,000	0.00	210,000	0.00	-35,000
Classified	66.07	2,717,418	63.83	2,692,699	-2.24	-24,719
Wages	0.00	376,545	0.00	386,336	0.00	9,791
Fringe	0.00	3,036,828	0.00	3,185,037	0.00	148,209
Operating	0.00	5,431,475	0.00	3,009,057	0.00	-2,422,418
Total	139.89	19,152,237	137.40	16,757,059	-2.49	-2,395,178

# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>STUDENT SERVICES</u></b>						
<b>V.P. STUDENT SERVICES</b>						
Professional	2.00	264,129	2.15	273,623	0.15	9,494
Wages	0.00	80,000	0.00	80,000	0.00	0
Fringe	0.00	61,733	0.00	74,671	0.00	12,938
Operating	0.00	450,626	0.00	607,286	0.00	156,660
Total	2.00	856,488	2.15	1,035,580	0.15	179,092
<b>STUDENT LIFE SERVICES</b>						
Professional	0.55	79,567	0.55	79,567	0.00	0
Graduate Assistant	0.00	15,000	0.00	0	0.00	-15,000
Classified	1.00	31,860	1.00	31,863	0.00	3
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	33,054	0.00	33,593	0.00	539
Operating	0.00	57,452	0.00	38,469	0.00	-18,983
Total	1.55	217,933	1.55	184,492	0.00	-33,441
<b>STUDENT CONDUCT OFFICE</b>						
Professional	2.00	142,815	3.00	180,352	1.00	37,537
Classified	0.53	22,551	1.00	37,563	0.47	15,012
Wages	0.00	3,200	0.00	3,200	0.00	0
Fringe	0.00	52,212	0.00	74,891	0.00	22,679
Operating	0.00	8,769	0.00	70,769	0.00	62,000
Total	2.53	229,547	4.00	366,775	1.47	137,228
<b>STUDENT CULTURAL DIVERSITY CENTER</b>						
Professional	4.60	289,779	4.85	278,021	0.25	-11,758
Classified	1.00	32,179	1.00	32,176	0.00	-3
Wages	0.00	10,127	0.00	10,127	0.00	0
Fringe	0.00	103,586	0.00	115,349	0.00	11,763
Operating	0.00	10,014	0.00	10,014	0.00	0
Total	5.60	445,685	5.85	445,687	0.25	2

## University of Nevada, Reno

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEBATE TEAM</b>						
Professional	0.50	19,013	0.50	19,013	0.00	0
Fringe	0.00	11,189	0.00	12,357	0.00	1,168
Operating	0.00	19,665	0.00	19,665	0.00	0
Total	0.50	49,867	0.50	51,035	0.00	1,168
<b>TUTORING CENTER</b>						
Professional	0.55	32,643	0.55	32,643	0.00	0
Fringe	0.00	9,951	0.00	10,708	0.00	757
Total	0.55	42,594	0.55	43,351	0.00	757
<b>DISABILITY RESOURCE CENTER</b>						
Professional	4.10	306,448	4.10	306,448	0.00	0
Classified	2.00	101,627	2.00	101,623	0.00	-4
Wages	0.00	76,037	0.00	76,037	0.00	0
Fringe	0.00	113,193	0.00	122,149	0.00	8,956
Operating	0.00	111,171	0.00	111,171	0.00	0
Total	6.10	708,476	6.10	717,428	0.00	8,952
<b>ADMISSIONS &amp; RECORDS</b>						
Professional	4.60	447,658	9.00	601,721	4.40	154,063
Classified	13.13	544,564	14.00	551,587	0.87	7,023
Fringe	0.00	321,257	0.00	422,247	0.00	100,990
Operating	0.00	149,145	0.00	207,145	0.00	58,000
Total	17.73	1,462,624	23.00	1,782,700	5.27	320,076
<b>STUDENT FINANCIAL AID &amp; SCHOLARSHIPS</b>						
Professional	9.00	570,887	11.00	697,762	2.00	126,875
Classified	4.00	192,608	4.00	192,576	0.00	-32
Wages	0.00	50,000	0.00	50,000	0.00	0
Fringe	0.00	269,354	0.00	327,955	0.00	58,601
Operating	0.00	35,735	0.00	35,735	0.00	0
Total	13.00	1,118,584	15.00	1,304,028	2.00	185,444

# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>OFFICE OF PROSPECTIVE STUDENTS</b>						
Professional	7.10	480,648	7.10	480,648	0.00	0
Classified	3.00	126,404	3.00	125,197	0.00	-1,207
Wages	0.00	53,283	0.00	53,283	0.00	0
Fringe	0.00	189,240	0.00	203,113	0.00	13,873
Operating	0.00	92,193	0.00	92,193	0.00	0
Total	10.10	941,768	10.10	954,434	0.00	12,666
<b>OFF. OF PROSPECTIVE STUDENTS-SOUTH</b>						
Professional	4.00	257,761	4.00	257,761	0.00	0
Classified	2.00	70,945	2.00	61,304	0.00	-9,641
Fringe	0.00	109,070	0.00	110,749	0.00	1,679
Operating	0.00	24,307	0.00	24,307	0.00	0
Total	6.00	462,083	6.00	454,121	0.00	-7,962
<b>PROVOSTS STUDENT SERVICES BRIDGE</b>						
Professional	2.00	181,060	0.00	0	-2.00	-181,060
Classified	1.00	37,561	0.00	0	-1.00	-37,561
Fringe	0.00	67,398	0.00	0	0.00	-67,398
Total	3.00	286,019	0.00	0	-3.00	-286,019
<b>ATHLETIC ACADEMICS &amp; COMPLIANCE PGM.</b>						
Professional	0.30	51,604	0.30	51,604	0.00	0
Classified	1.20	29,291	1.03	29,283	-0.17	-8
Fringe	0.00	26,618	0.00	27,158	0.00	540
Operating	0.00	14,735	0.00	14,735	0.00	0
Total	1.50	122,248	1.33	122,780	-0.17	532
<b>RESERVES - VACANCY SAVINGS</b>						
Operating	0.00	130,660	0.00	0	0.00	-130,660
Total	0.00	130,660	0.00	0	0.00	-130,660



# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL STUDENT SERVICES</b>						
Professional	41.30	3,124,012	47.10	3,259,163	5.80	135,151
Graduate Assistant	0.00	15,000	0.00	0	0.00	-15,000
Classified	28.86	1,189,590	29.03	1,163,172	0.17	-26,418
Wages	0.00	273,647	0.00	273,647	0.00	0
Fringe	0.00	1,367,855	0.00	1,534,940	0.00	167,085
Operating	0.00	1,104,472	0.00	1,231,489	0.00	127,017
Total	70.16	7,074,576	76.13	7,462,411	5.97	387,835
<b><u>INSTIT'L SUPPORT</u></b>						
<b>PRESIDENT'S OFFICE</b>						
Professional	4.00	451,082	4.00	451,085	0.00	3
Wages	0.00	0	0.00	10,000	0.00	10,000
Fringe	0.00	128,629	0.00	128,971	0.00	342
Operating	0.00	64,000	0.00	34,000	0.00	-30,000
Total	4.00	643,711	4.00	624,056	0.00	-19,655
<b>VP ADMINISTRATION &amp; FINANCE</b>						
Professional	0.90	184,495	0.90	184,495	0.00	0
Classified	1.00	33,204	1.00	33,200	0.00	-4
Wages	0.00	0	0.00	5,000	0.00	5,000
Fringe	0.00	52,088	0.00	55,221	0.00	3,133
Operating	0.00	142,788	0.00	26,400	0.00	-116,388
Total	1.90	412,575	1.90	304,316	0.00	-108,259
<b>VP DEVELOPMENT &amp; ALUMNI RELATIONS</b>						
Professional	32.39	2,508,505	26.23	2,144,999	-6.16	-363,506
Fringe	0.00	746,863	0.00	675,610	0.00	-71,253
Operating	0.00	10,382	0.00	53,244	0.00	42,862
Total	32.39	3,265,750	26.23	2,873,853	-6.16	-391,897

# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>VP RESEARCH</b>						
Professional	1.00	209,957	1.00	211,037	0.00	1,080
Classified	3.00	114,546	3.00	124,633	0.00	10,087
Fringe	0.00	87,219	0.00	95,390	0.00	8,171
Operating	0.00	106,301	0.00	34,259	0.00	-72,042
Total	4.00	518,023	4.00	465,319	0.00	-52,704
<b>PLANNING, BUDGET &amp; ANALYSIS</b>						
Professional	5.94	536,785	8.95	794,353	3.01	257,568
Classified	1.00	41,508	3.00	114,841	2.00	73,333
Wages	0.00	6,158	0.00	7,000	0.00	842
Fringe	0.00	163,694	0.00	281,634	0.00	117,940
Operating	0.00	13,990	0.00	72,272	0.00	58,282
Total	6.94	762,135	11.95	1,270,100	5.01	507,965
<b>BUSINESS AND FINANCE</b>						
Professional	0.64	127,845	0.64	127,845	0.00	0
Classified	3.75	169,064	3.75	172,247	0.00	3,183
Fringe	0.00	99,472	0.00	106,670	0.00	7,198
Operating	0.00	81,955	0.00	36,209	0.00	-45,746
Total	4.39	478,336	4.39	442,971	0.00	-35,365
<b>FACILITIES PLANNING/ANALYSIS &amp; SCHEDULING SVCS</b>						
Professional	2.00	115,499	0.00	0	-2.00	-115,499
Classified	2.00	79,069	0.00	0	-2.00	-79,069
Wages	0.00	10,000	0.00	0	0.00	-10,000
Fringe	0.00	70,429	0.00	0	0.00	-70,429
Operating	0.00	5,765	0.00	0	0.00	-5,765
Total	4.00	280,762	0.00	0	-4.00	-280,762

# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>HUMAN RESOURCES</b>						
Professional	3.09	298,030	3.39	323,219	0.30	25,189
Classified	9.03	375,549	9.03	370,969	0.00	-4,580
Wages	0.00	231	0.00	1,245	0.00	1,014
Fringe	0.00	234,885	0.00	258,051	0.00	23,166
Operating	0.00	55,377	0.00	80,377	0.00	25,000
Total	12.12	964,072	12.42	1,033,861	0.30	69,789
<b>AFFIRMATIVE ACTION</b>						
Professional	1.00	68,946	1.00	87,750	0.00	18,804
Classified	1.00	29,441	1.00	29,441	0.00	0
Fringe	0.00	32,838	0.00	38,734	0.00	5,896
Operating	0.00	19,615	0.00	14,057	0.00	-5,558
Total	2.00	150,840	2.00	169,982	0.00	19,142
<b>FACULTY SENATE</b>						
Professional	1.01	72,758	1.01	72,758	0.00	0
Classified	1.00	42,549	1.00	42,554	0.00	5
Fringe	0.00	42,511	0.00	45,244	0.00	2,733
Operating	0.00	13,305	0.00	13,305	0.00	0
Total	2.01	171,123	2.01	173,861	0.00	2,738
<b>INTERGRATED MARKETING</b>						
Professional	7.10	448,047	7.10	476,384	0.00	28,337
Classified	1.00	59,475	1.00	59,475	0.00	0
Wages	0.00	35,000	0.00	2,000	0.00	-33,000
Fringe	0.00	157,326	0.00	172,074	0.00	14,748
Operating	0.00	78,070	0.00	78,070	0.00	0
Total	8.10	777,918	8.10	788,003	0.00	10,085
<b>MAIL SERVICES</b>						
Classified	6.75	233,842	6.75	233,789	0.00	-53
Fringe	0.00	110,301	0.00	118,739	0.00	8,438
Operating	0.00	30,060	0.00	32,060	0.00	2,000
Total	6.75	374,203	6.75	384,588	0.00	10,385

# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>UNIVERSITY POLICE</b>						
Professional	3.92	350,958	3.92	350,958	0.00	0
Classified	22.00	1,205,084	22.00	1,172,753	0.00	-32,331
Wages	0.00	105,000	0.00	115,000	0.00	10,000
Fringe	0.00	715,525	0.00	749,781	0.00	34,256
Operating	0.00	388,520	0.00	414,508	0.00	25,988
Total	25.92	2,765,087	25.92	2,803,000	0.00	37,913
<b>CONTROLLER'S OFFICE</b>						
Professional	4.75	376,591	5.75	445,349	1.00	68,758
Classified	11.75	469,634	12.75	500,004	1.00	30,370
Wages	0.00	20,900	0.00	31,364	0.00	10,464
Fringe	0.00	328,923	0.00	382,504	0.00	53,581
Operating	0.00	127,191	0.00	117,191	0.00	-10,000
Total	16.50	1,323,239	18.50	1,476,412	2.00	153,173
<b>INFORMATION TECHNOLOGY</b>						
Professional	41.60	2,920,850	39.10	2,753,677	-2.50	-167,173
Classified	9.00	430,455	10.50	496,074	1.50	65,619
Wages	0.00	175,869	0.00	125,000	0.00	-50,869
Fringe	0.00	1,040,163	0.00	1,083,638	0.00	43,475
Operating	0.00	723,000	0.00	2,020,593	0.00	1,297,593
Total	50.60	5,290,337	49.60	6,478,982	-1.00	1,188,645
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	188,197	0.00	174,000	0.00	-14,197
Total	0.00	188,197	0.00	174,000	0.00	-14,197
<b>INSTITUTIONAL MEMBERSHIPS</b>						
Operating	0.00	75,750	0.00	67,750	0.00	-8,000
Total	0.00	75,750	0.00	67,750	0.00	-8,000

# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>CAMPUS CARD PROGRAM</b>						
Professional	1.50	117,536	1.50	117,536	0.00	0
Classified	0.50	22,211	0.50	22,206	0.00	-5
Fringe	0.00	39,825	0.00	42,709	0.00	2,884
Operating	0.00	126,578	0.00	126,578	0.00	0
<b>Total</b>	<b>2.00</b>	<b>306,150</b>	<b>2.00</b>	<b>309,029</b>	<b>0.00</b>	<b>2,879</b>
<b>LIBRARY &amp; INFORMATION TECHNOLOGY ADMIN</b>						
Professional	1.00	59,130	1.00	59,131	0.00	1
Classified	2.50	94,153	1.88	68,487	-0.63	-25,666
Wages	0.00	0	0.00	2,000	0.00	2,000
Fringe	0.00	56,496	0.00	53,283	0.00	-3,213
Operating	0.00	1,187,676	0.00	13,000	0.00	-1,174,676
<b>Total</b>	<b>3.50</b>	<b>1,397,455</b>	<b>2.88</b>	<b>195,901</b>	<b>-0.63</b>	<b>-1,201,554</b>
<b>UNIVERSITY MEDIA RELATIONS</b>						
Professional	4.00	281,820	4.00	285,330	0.00	3,510
Wages	0.00	10,245	0.00	10,245	0.00	0
Fringe	0.00	86,903	0.00	93,318	0.00	6,415
Operating	0.00	75,076	0.00	70,900	0.00	-4,176
<b>Total</b>	<b>4.00</b>	<b>454,044</b>	<b>4.00</b>	<b>459,793</b>	<b>0.00</b>	<b>5,749</b>
<b>DIVERSITY INITIATIVES</b>						
Professional	0.00	0	0.35	53,625	0.35	53,625
Fringe	0.00	0	0.00	16,419	0.00	16,419
Operating	0.00	0	0.00	10,000	0.00	10,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.35</b>	<b>80,044</b>	<b>0.35</b>	<b>80,044</b>
<b>UNR BENEFITS</b>						
Professional	0.05	3,757	0.03	2,572	-0.02	-1,185
Classified	0.73	32,538	0.73	32,523	0.00	-15
Fringe	0.00	15,743	0.00	16,190	0.00	447
Operating	0.00	8,455	0.00	8,455	0.00	0
<b>Total</b>	<b>0.78</b>	<b>60,493</b>	<b>0.76</b>	<b>59,740</b>	<b>-0.02</b>	<b>-753</b>

# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<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>REAL ESTATE AND RENTALS</b>						
Professional	0.00	0	0.84	90,176	0.84	90,176
Classified	0.00	0	0.49	24,780	0.49	24,780
Fringe	0.00	0	0.00	33,333	0.00	33,333
Operating	0.00	0	0.00	5,011	0.00	5,011
Total	0.00	0	1.33	153,300	1.33	153,300
<b>GENERAL COUNSEL</b>						
Professional	3.00	364,011	3.00	390,860	0.00	26,849
Classified	2.00	69,187	2.00	69,197	0.00	10
Fringe	0.00	155,334	0.00	157,029	0.00	1,695
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	5.00	618,532	5.00	647,086	0.00	28,554
<b>AUTO INSURANCE - COMPREHENSIVE</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>MISCELLANEOUS INSURANCE (&lt;\$10k)</b>						
Operating	0.00	7,500	0.00	6,000	0.00	-1,500
Total	0.00	7,500	0.00	6,000	0.00	-1,500
<b>AUTO INSURANCE - LIABILITY</b>						
Operating	0.00	120,000	0.00	120,000	0.00	0
Total	0.00	120,000	0.00	120,000	0.00	0
<b>AG TORT INSURANCE</b>						
Operating	0.00	202,369	0.00	171,000	0.00	-31,369
Total	0.00	202,369	0.00	171,000	0.00	-31,369

# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	14,669	0.00	5,000	0.00	-9,669
Total	0.00	14,669	0.00	5,000	0.00	-9,669
<b>PROVOSTS INSTITUTIONAL SUPPORT BRIDGE</b>						
Professional	1.60	186,823	0.00	0	-1.60	-186,823
Fringe	0.00	52,841	0.00	0	0.00	-52,841
Total	1.60	239,664	0.00	0	-1.60	-239,664
<b>RESERVES - VACANCY SAVINGS</b>						
Operating	0.00	328,519	0.00	0	0.00	-328,519
Total	0.00	328,519	0.00	0	0.00	-328,519
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	120.49	9,683,425	113.71	9,423,139	-6.78	-260,286
Classified	78.01	3,501,509	80.38	3,567,173	2.37	65,664
Wages	0.00	363,403	0.00	308,854	0.00	-54,549
Fringe	0.00	4,418,008	0.00	4,604,542	0.00	186,534
Operating	0.00	4,245,108	0.00	4,046,539	0.00	-198,569
Total	198.50	22,211,453	194.09	21,950,247	-4.41	-261,206
<b><u>O &amp; M OF PLANT</u></b>						
<b>FACILITIES SERVICES</b>						
Professional	11.84	1,306,275	12.00	1,350,442	0.16	44,167
Classified	26.49	1,336,101	28.00	1,445,606	1.51	109,505
Wages	0.00	120,364	0.00	153,364	0.00	33,000
Fringe	0.00	884,198	0.00	971,847	0.00	87,649
Operating	0.00	211,427	0.00	885,788	0.00	674,361
Total	38.33	3,858,365	40.00	4,807,047	1.67	948,682
<b>CUSTODIAL SERVICES</b>						
Classified	66.30	2,258,680	63.00	2,144,650	-3.30	-114,030
Fringe	0.00	1,004,747	0.00	1,031,789	0.00	27,042
Operating	0.00	1,088,000	0.00	1,208,000	0.00	120,000
Total	66.30	4,351,427	63.00	4,384,439	-3.30	33,012

# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>GROUPS MAINTENANCE</b>						
Classified	38.00	1,282,858	35.00	1,176,213	-3.00	-106,645
Fringe	0.00	567,284	0.00	562,920	0.00	-4,364
Operating	0.00	129,950	0.00	186,200	0.00	56,250
Total	38.00	1,980,092	35.00	1,925,333	-3.00	-54,759
<b>LAS VEGAS MEDICAL FACILITIES</b>						
Classified	2.00	98,861	2.00	98,826	0.00	-35
Fringe	0.00	44,384	0.00	47,040	0.00	2,656
Operating	0.00	70,350	0.00	70,350	0.00	0
Total	2.00	213,595	2.00	216,216	0.00	2,621
<b>FACILITIES MAINTENANCE</b>						
Classified	34.00	1,616,580	30.70	1,445,469	-3.30	-171,111
Fringe	0.00	657,482	0.00	626,757	0.00	-30,725
Operating	0.00	198,807	0.00	953,380	0.00	754,573
Total	34.00	2,472,869	30.70	3,025,606	-3.30	552,737
<b>PLUMBING SERVICES</b>						
Classified	8.00	404,522	8.00	382,668	0.00	-21,854
Fringe	0.00	167,468	0.00	175,110	0.00	7,642
Operating	0.00	70,000	0.00	70,000	0.00	0
Total	8.00	641,990	8.00	627,778	0.00	-14,212
<b>ELECTRICAL SERVICES</b>						
Classified	9.00	464,675	9.00	457,022	0.00	-7,653
Fringe	0.00	168,058	0.00	183,784	0.00	15,726
Operating	0.00	123,500	0.00	123,500	0.00	0
Total	9.00	756,233	9.00	764,306	0.00	8,073
<b>HVAC SERVICES</b>						
Classified	34.68	1,900,873	31.68	1,667,137	-3.00	-233,736
Fringe	0.00	743,514	0.00	698,308	0.00	-45,206
Operating	0.00	425,344	0.00	425,344	0.00	0
Total	34.68	3,069,731	31.68	2,790,789	-3.00	-278,942



# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ENVIRONMENTAL HEALTH &amp; SAFETY</b>						
Professional	4.00	324,652	5.00	391,311	1.00	66,659
Graduate Assistant	0.00	20,000	0.00	20,000	0.00	0
Classified	7.75	333,153	6.75	294,887	-1.00	-38,266
Wages	0.00	40,000	0.00	40,000	0.00	0
Fringe	0.00	229,324	0.00	250,949	0.00	21,625
Operating	0.00	98,970	0.00	91,292	0.00	-7,678
Total	11.75	1,046,099	11.75	1,088,439	0.00	42,340
<b>EMERGENCY GENERATOR MAINTENANCE</b>						
Classified	2.00	112,926	2.00	112,920	0.00	-6
Fringe	0.00	35,359	0.00	38,098	0.00	2,739
Operating	0.00	30,450	0.00	30,450	0.00	0
Total	2.00	178,735	2.00	181,468	0.00	2,733
<b>UTILITIES - ELECTRICITY</b>						
Operating	0.00	6,600,000	0.00	6,800,000	0.00	200,000
Total	0.00	6,600,000	0.00	6,800,000	0.00	200,000
<b>UTILITIES - NATURAL GAS</b>						
Operating	0.00	1,900,000	0.00	1,500,000	0.00	-400,000
Total	0.00	1,900,000	0.00	1,500,000	0.00	-400,000
<b>UTILITIES - HEATING FUEL</b>						
Operating	0.00	50,000	0.00	55,000	0.00	5,000
Total	0.00	50,000	0.00	55,000	0.00	5,000
<b>UTILITIES - WATER</b>						
Operating	0.00	400,000	0.00	450,000	0.00	50,000
Total	0.00	400,000	0.00	450,000	0.00	50,000
<b>UTILITIES - SEWER</b>						
Operating	0.00	350,000	0.00	350,000	0.00	0
Total	0.00	350,000	0.00	350,000	0.00	0

# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>UTILITIES - TRASH</b>						
Operating	0.00	250,000	0.00	245,000	0.00	-5,000
Total	0.00	250,000	0.00	245,000	0.00	-5,000
<b>O&amp;M APPROPRIATED RECHARGE</b>						
Operating	0.00	-3,750,000	0.00	-6,334,000	0.00	-2,584,000
Total	0.00	-3,750,000	0.00	-6,334,000	0.00	-2,584,000
<b>O&amp;M NON-APPROPRIATED RECHARGE</b>						
Operating	0.00	-576,561	0.00	-588,000	0.00	-11,439
Total	0.00	-576,561	0.00	-588,000	0.00	-11,439
<b>PROPERTY INSURANCE</b>						
Operating	0.00	629,000	0.00	629,000	0.00	0
Total	0.00	629,000	0.00	629,000	0.00	0
<b>LAS VEGAS COOPERATIVE EXTENSION BLDG</b>						
Classified	1.90	87,020	1.80	81,946	-0.10	-5,074
Fringe	0.00	35,818	0.00	37,545	0.00	1,727
Operating	0.00	69,350	0.00	69,350	0.00	0
Total	1.90	192,188	1.80	188,841	-0.10	-3,347
<b>COOPERATIVE EXTENSION REMOTE SITES</b>						
Operating	0.00	101,396	0.00	101,396	0.00	0
Total	0.00	101,396	0.00	101,396	0.00	0
<b>LEASE PAYMENTS</b>						
Operating	0.00	156,000	0.00	74,000	0.00	-82,000
Total	0.00	156,000	0.00	74,000	0.00	-82,000
<b>FIELD TURF REPAYMENT</b>						
Operating	0.00	60,000	0.00	60,000	0.00	0
Total	0.00	60,000	0.00	60,000	0.00	0

# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>CROWLEY STUDENT UNION CUSTODIAL</b>						
Classified	4.00	125,397	4.00	124,453	0.00	-944
Fringe	0.00	57,570	0.00	62,336	0.00	4,766
Total	4.00	182,967	4.00	186,789	0.00	3,822
<b>LAWLOR EVENTS CENTER</b>						
Operating	0.00	87,071	0.00	50,000	0.00	-37,071
Total	0.00	87,071	0.00	50,000	0.00	-37,071
<b>MAINTENANCE CONTRACTS</b>						
Operating	0.00	107,000	0.00	358,000	0.00	251,000
Total	0.00	107,000	0.00	358,000	0.00	251,000
<b>FIRE SCIENCE ACADEMY O &amp; M</b>						
Professional	0.35	26,423	0.00	0	-0.35	-26,423
Classified	8.40	356,205	0.00	0	-8.40	-356,205
Fringe	0.00	161,059	0.00	0	0.00	-161,059
Operating	0.00	347,313	0.00	0	0.00	-347,313
Total	8.75	891,000	0.00	0	-8.75	-891,000
<b>OTHER FACILITIES OPERATING</b>						
Operating	0.00	1,001,043	0.00	491,043	0.00	-510,000
Total	0.00	1,001,043	0.00	491,043	0.00	-510,000
<b>VEHICLE MAINTENANCE , FACILITIES SERVICES</b>						
Classified	4.00	190,656	5.00	244,067	1.00	53,411
Fringe	0.00	76,469	0.00	100,557	0.00	24,088
Operating	0.00	165,372	0.00	215,372	0.00	50,000
Total	4.00	432,497	5.00	559,996	1.00	127,499
<b>ENERGY CONSERVATION PROGRAM DEBT SERVICES</b>						
Operating	0.00	711,387	0.00	0	0.00	-711,387
Total	0.00	711,387	0.00	0	0.00	-711,387

# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PROVOSTS O&amp;M BRIDGE</b>						
Operating	0.00	1,031,792	0.00	0	0.00	-1,031,792
Total	0.00	1,031,792	0.00	0	0.00	-1,031,792
<b>RESERVES - VACANCY SAVINGS</b>						
Operating	0.00	315,575	0.00	0	0.00	-315,575
Total	0.00	315,575	0.00	0	0.00	-315,575
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	16.19	1,657,350	17.00	1,741,753	0.81	84,403
Graduate Assistant	0.00	20,000	0.00	20,000	0.00	0
Classified	246.52	10,568,507	226.93	9,675,864	-19.59	-892,643
Wages	0.00	160,364	0.00	193,364	0.00	33,000
Fringe	0.00	4,832,734	0.00	4,787,040	0.00	-45,694
Operating	0.00	12,452,536	0.00	8,570,465	0.00	-3,882,071
Total	262.71	29,691,491	243.93	24,988,486	-18.78	-4,703,005
<b><u>SCHOLARSHIPS</u></b>						
<b>FACULTY GRANT IN AID</b>						
Operating	0.00	717,062	0.00	717,062	0.00	0
Total	0.00	717,062	0.00	717,062	0.00	0
<b>CLASSIFIED GRANT IN AID</b>						
Operating	0.00	209,586	0.00	209,586	0.00	0
Total	0.00	209,586	0.00	209,586	0.00	0
<b>REGENTS GRANT IN AID</b>						
Operating	0.00	1,389,547	0.00	1,389,547	0.00	0
Total	0.00	1,389,547	0.00	1,389,547	0.00	0
<b>REGENTS SERVICE PROGRAM - ADMIN ALLOWANCE</b>						
Professional	0.10	13,289	0.10	13,289	0.00	0
Fringe	0.00	399	0.00	910	0.00	511
Operating	0.00	8,954	0.00	8,443	0.00	-511
Total	0.10	22,642	0.10	22,642	0.00	0

# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>REGENTS SERVICE PROGRAM</b>						
Graduate Assistant	0.00	84,000	0.00	84,000	0.00	0
Wages	0.00	94,275	0.00	88,408	0.00	-5,867
Fringe	0.00	10,420	0.00	16,287	0.00	5,867
Operating	0.00	40,000	0.00	40,000	0.00	0
Total	0.00	228,695	0.00	228,695	0.00	0
<b>GRAD ASST GRANT IN AID</b>						
Operating	0.00	1,023,517	0.00	1,093,229	0.00	69,712
Total	0.00	1,023,517	0.00	1,093,229	0.00	69,712
<b>SUPPLEMENTAL ED OPPORTUNITY MATCHING GRANT</b>						
Operating	0.00	89,804	0.00	89,804	0.00	0
Total	0.00	89,804	0.00	89,804	0.00	0
<b>UNDERGRADUATE STATE GRANT PROGRAM</b>						
Operating	0.00	2,676,728	0.00	2,676,728	0.00	0
Total	0.00	2,676,728	0.00	2,676,728	0.00	0
<b>GRAD STUDENT GRANT PROGRAM</b>						
Operating	0.00	344,495	0.00	344,495	0.00	0
Total	0.00	344,495	0.00	344,495	0.00	0
<b>MARCHING BAND SCHOLASHIPS</b>						
Operating	0.00	0	0.00	25,000	0.00	25,000
Total	0.00	0	0.00	25,000	0.00	25,000
<b>SUPPLEMENTAL STUDENT-ATHLETE SCHOLARSHIP</b>						
Operating	0.00	284,239	0.00	284,239	0.00	0
Total	0.00	284,239	0.00	284,239	0.00	0
<b>UNIVERSITY MERIT SCHOLARSHIP</b>						
Operating	0.00	672,247	0.00	672,247	0.00	0
Total	0.00	672,247	0.00	672,247	0.00	0

# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>UNIVERSITY INT'L GRAD ASST. SCHOLARSHIP</b>						
Operating	0.00	90,000	0.00	0	0.00	-90,000
Total	0.00	90,000	0.00	0	0.00	-90,000
<b>RESERVES - VACANCY SAVINGS</b>						
Operating	0.00	224	0.00	0	0.00	-224
Total	0.00	224	0.00	0	0.00	-224
<b>TOTAL SCHOLARSHIPS</b>						
Professional	0.10	13,289	0.10	13,289	0.00	0
Graduate Assistant	0.00	84,000	0.00	84,000	0.00	0
Wages	0.00	94,275	0.00	88,408	0.00	-5,867
Fringe	0.00	10,819	0.00	17,197	0.00	6,378
Operating	0.00	7,546,403	0.00	7,550,380	0.00	3,977
Total	0.10	7,748,786	0.10	7,753,274	0.00	4,488
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-1,672,202	0.00	-1,653,015	0.00	19,187
Classified	0.00	-514,722	0.00	-479,166	0.00	35,556
Fringe	0.00	-86,384	0.00	-2,344,969	0.00	-2,258,585
Total	0.00	-2,273,308	0.00	-4,477,150	0.00	-2,203,842
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-1,020,123	0.00	0	0.00	1,020,123
Classified	0.00	-991,536	0.00	0	0.00	991,536
Fringe	0.00	-364,713	0.00	0	0.00	364,713
Total	0.00	-2,376,372	0.00	0	0.00	2,376,372
<b>RESERVES - PAYDAY SHIFT</b>						
Professional	0.00	-6,978,607	0.00	0	0.00	6,978,607
Classified	0.00	-1,006,000	0.00	0	0.00	1,006,000
Fringe	0.00	-2,135,393	0.00	0	0.00	2,135,393
Total	0.00	-10,120,000	0.00	0	0.00	10,120,000

# University of Nevada, Reno

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>						
Professional	0.00	-9,670,932	0.00	-1,653,015	0.00	8,017,917
Classified	0.00	-2,512,258	0.00	-479,166	0.00	2,033,092
Fringe	0.00	-2,586,490	0.00	-2,344,969	0.00	241,521
Total	0.00	-14,769,680	0.00	-4,477,150	0.00	10,292,530
<b>TOTAL UNR</b>						
Professional	813.89	65,050,277	825.31	73,025,602	11.42	7,975,325
Graduate Assistant	0.00	5,528,100	0.00	5,639,707	0.00	111,607
Classified	512.04	19,453,418	486.62	20,262,215	-25.42	808,797
Wages	0.00	1,492,420	0.00	1,474,795	0.00	-17,625
Fringe	0.00	26,598,365	0.00	28,396,743	0.00	1,798,378
Operating	0.00	35,632,171	0.00	28,326,171	0.00	-7,306,000
Total	1,325.93	153,754,751	1,311.93	157,125,233	-14.00	3,370,482

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## Intercollegiate Athletics, UNR

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>STUDENT SERVICES</u></b>						
<b>ICA ADMINISTRATION</b>						
Professional	0.17	8,856	0.17	8,856	0.00	0
Classified	5.00	212,282	6.00	227,928	1.00	15,646
Fringe	0.00	89,238	0.00	110,160	0.00	20,922
Operating	0.00	30,757	0.00	51,761	0.00	21,004
Total	5.17	341,133	6.17	398,705	1.00	57,572
<b>SPORTS INFORMATION</b>						
Professional	1.00	67,851	1.00	67,851	0.00	0
Fringe	0.00	19,437	0.00	20,864	0.00	1,427
Total	1.00	87,288	1.00	88,715	0.00	1,427
<b>FOOTBALL</b>						
Professional	0.39	165,503	0.30	133,651	-0.09	-31,852
Fringe	0.00	37,580	0.00	31,165	0.00	-6,415
Total	0.39	203,083	0.30	164,816	-0.09	-38,267
<b>WOMEN'S ADMINISTRATION</b>						
Professional	2.00	111,408	1.00	37,538	-1.00	-73,870
Fringe	0.00	34,967	0.00	15,796	0.00	-19,171
Total	2.00	146,375	1.00	53,334	-1.00	-93,041
<b>SOCCER</b>						
Professional	3.00	131,100	3.00	131,100	0.00	0
Fringe	0.00	46,229	0.00	50,122	0.00	3,893
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	3.00	192,329	3.00	196,222	0.00	3,893
<b>SOFTBALL</b>						
Professional	2.00	115,473	3.00	154,193	1.00	38,720
Fringe	0.00	35,540	0.00	54,178	0.00	18,638
Operating	0.00	75,276	0.00	75,279	0.00	3
Total	2.00	226,289	3.00	283,650	1.00	57,361

## Intercollegiate Athletics, UNR

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SPORTS MEDICINE/STRENGTH</b>						
Professional	2.00	64,022	2.00	64,501	0.00	479
Fringe	0.00	27,095	0.00	29,584	0.00	2,489
Total	2.00	91,117	2.00	94,085	0.00	2,968
<b>WOMEN'S GOLF</b>						
Professional	1.00	46,785	1.00	46,785	0.00	0
Fringe	0.00	15,929	0.00	17,243	0.00	1,314
Total	1.00	62,714	1.00	64,028	0.00	1,314
<b>TOTAL STUDENT SERVICES</b>						
Professional	11.56	710,998	11.47	644,475	-0.09	-66,523
Classified	5.00	212,282	6.00	227,928	1.00	15,646
Fringe	0.00	306,015	0.00	329,112	0.00	23,097
Operating	0.00	121,033	0.00	142,040	0.00	21,007
Total	16.56	1,350,328	17.47	1,343,555	0.91	-6,773
<b><u>INSTIT'L SUPPORT</u></b>						
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	0	0.00	1,369	0.00	1,369
Total	0.00	0	0.00	1,369	0.00	1,369
<b>AG TORT INSURANCE</b>						
Operating	0.00	0	0.00	2,150	0.00	2,150
Total	0.00	0	0.00	2,150	0.00	2,150
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	0	0.00	47	0.00	47
Total	0.00	0	0.00	47	0.00	47
<b>TOTAL INSTIT'L SUPPORT</b>						
Operating	0.00	0	0.00	3,566	0.00	3,566
Total	0.00	0	0.00	3,566	0.00	3,566

## Intercollegiate Athletics, UNR

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>O &amp; M OF PLANT</u>						
O&M APPROPRIATED RECHARGE						
Operating	0.00	0	0.00	1,246,508	0.00	1,246,508
Total	0.00	0	0.00	1,246,508	0.00	1,246,508
TOTAL O & M OF PLANT						
Operating	0.00	0	0.00	1,246,508	0.00	1,246,508
Total	0.00	0	0.00	1,246,508	0.00	1,246,508
<u>SCHOLARSHIPS</u>						
SCHOLARSHIP DIRECT APPROP						
Operating	0.00	2,335,009	0.00	2,364,453	0.00	29,444
Total	0.00	2,335,009	0.00	2,364,453	0.00	29,444
TOTAL SCHOLARSHIPS						
Operating	0.00	2,335,009	0.00	2,364,453	0.00	29,444
Total	0.00	2,335,009	0.00	2,364,453	0.00	29,444
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-16,353	0.00	-16,353	0.00	0
Classified	0.00	-4,882	0.00	-4,882	0.00	0
Fringe	0.00	-1,253	0.00	-1,253	0.00	0
Total	0.00	-22,488	0.00	-22,488	0.00	0
TOTAL RESERVES						
Professional	0.00	-16,353	0.00	-16,353	0.00	0
Classified	0.00	-4,882	0.00	-4,882	0.00	0
Fringe	0.00	-1,253	0.00	-1,253	0.00	0
Total	0.00	-22,488	0.00	-22,488	0.00	0

# Intercollegiate Athletics, UNR

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL INTERCOLL ATHL						
Professional	11.56	694,645	11.47	628,122	-0.09	-66,523
Classified	5.00	207,400	6.00	223,046	1.00	15,646
Fringe	0.00	304,762	0.00	327,859	0.00	23,097
Operating	0.00	2,456,042	0.00	3,756,567	0.00	1,300,525
Total	16.56	3,662,849	17.47	4,935,594	0.91	1,272,745

## Statewide Programs, UNR

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>RESEARCH</u></b>						
<b>SEISMOLOGY LAB</b>						
Professional	2.53	310,038	2.38	307,638	-0.15	-2,400
Classified	1.00	45,225	1.00	45,205	0.00	-20
Fringe	0.00	93,584	0.00	97,446	0.00	3,862
Operating	0.00	40,000	0.00	48,861	0.00	8,861
Total	3.53	488,847	3.38	499,150	-0.15	10,303
<b>BASQUE STUDIES</b>						
Professional	4.00	316,851	4.00	323,307	0.00	6,456
Classified	1.00	50,875	1.00	50,886	0.00	11
Wages	0.00	1,989	0.00	1,989	0.00	0
Fringe	0.00	102,647	0.00	111,077	0.00	8,430
Operating	0.00	32,410	0.00	32,413	0.00	3
Total	5.00	504,772	5.00	519,672	0.00	14,900
<b>NEVADA BUREAU OF MINES &amp; GEOLOGY</b>						
Professional	6.50	644,648	6.50	685,357	0.00	40,709
Classified	3.06	141,202	1.89	82,726	-1.17	-58,476
Fringe	0.00	217,289	0.00	218,445	0.00	1,156
Operating	0.00	23,000	0.00	54,145	0.00	31,145
Total	9.56	1,026,139	8.39	1,040,673	-1.17	14,534
<b>STATE CLIMATE OFFICE</b>						
Professional	1.00	37,917	1.00	37,917	0.00	0
Fringe	0.00	14,591	0.00	15,862	0.00	1,271
Operating	0.00	9,507	0.00	9,507	0.00	0
Total	1.00	62,015	1.00	63,286	0.00	1,271

## Statewide Programs, UNR

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESEARCH</b>						
Professional	14.03	1,309,454	13.88	1,354,219	-0.15	44,765
Classified	5.06	237,302	3.89	178,817	-1.17	-58,485
Wages	0.00	1,989	0.00	1,989	0.00	0
Fringe	0.00	428,111	0.00	442,830	0.00	14,719
Operating	0.00	104,917	0.00	144,926	0.00	40,009
Total	19.09	2,081,773	17.77	2,122,781	-1.32	41,008
<b><u>PUBLIC SERVICE</u></b>						
<b>NEVADA SMALL BUSINESS DEVELOPMENT CTR</b>						
Professional	4.45	386,966	4.17	372,784	-0.28	-14,182
Graduate Assistant	0.00	15,000	0.00	15,000	0.00	0
Fringe	0.00	103,262	0.00	110,470	0.00	7,208
Operating	0.00	13,323	0.00	21,545	0.00	8,222
Total	4.45	518,551	4.17	519,799	-0.28	1,248
<b>TOTAL PUBLIC SERVICE</b>						
Professional	4.45	386,966	4.17	372,784	-0.28	-14,182
Graduate Assistant	0.00	15,000	0.00	15,000	0.00	0
Fringe	0.00	103,262	0.00	110,470	0.00	7,208
Operating	0.00	13,323	0.00	21,545	0.00	8,222
Total	4.45	518,551	4.17	519,799	-0.28	1,248
<b><u>ACADEMIC SUPPORT</u></b>						
<b>PROVOST-STATEWIDE</b>						
Operating	0.00	88,337	0.00	0	0.00	-88,337
Total	0.00	88,337	0.00	0	0.00	-88,337
<b>TOTAL ACADEMIC SUPPORT</b>						
Operating	0.00	88,337	0.00	0	0.00	-88,337
Total	0.00	88,337	0.00	0	0.00	-88,337

## Statewide Programs, UNR

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	0	0.00	1,530	0.00	1,530
Total	0.00	0	0.00	1,530	0.00	1,530
AG TORT INSURANCE						
Operating	0.00	0	0.00	8,800	0.00	8,800
Total	0.00	0	0.00	8,800	0.00	8,800
EMPLOYEE BOND PREMIUM						
Operating	0.00	0	0.00	66	0.00	66
Total	0.00	0	0.00	66	0.00	66
TOTAL INSTIT'L SUPPORT						
Operating	0.00	0	0.00	10,396	0.00	10,396
Total	0.00	0	0.00	10,396	0.00	10,396
<u>O &amp; M OF PLANT</u>						
O&M APPROPRIATED RECHARGE						
Operating	0.00	0	0.00	413,985	0.00	413,985
Total	0.00	0	0.00	413,985	0.00	413,985
TOTAL O & M OF PLANT						
Operating	0.00	0	0.00	413,985	0.00	413,985
Total	0.00	0	0.00	413,985	0.00	413,985
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-39,018	0.00	-39,721	0.00	-703
Classified	0.00	-5,458	0.00	-4,113	0.00	1,345
Fringe	0.00	-1,757	0.00	-1,757	0.00	0
Total	0.00	-46,233	0.00	-45,591	0.00	642

## Statewide Programs, UNR

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>						
Professional	0.00	-39,018	0.00	-39,721	0.00	-703
Classified	0.00	-5,458	0.00	-4,113	0.00	1,345
Fringe	0.00	-1,757	0.00	-1,757	0.00	0
Total	0.00	-46,233	0.00	-45,591	0.00	642
<b>TOTAL STATEWIDE PROGRAMS</b>						
Professional	18.48	1,657,402	18.05	1,687,282	-0.43	29,880
Graduate Assistant	0.00	15,000	0.00	15,000	0.00	0
Classified	5.06	231,844	3.89	174,704	-1.17	-57,140
Wages	0.00	1,989	0.00	1,989	0.00	0
Fringe	0.00	529,616	0.00	551,543	0.00	21,927
Operating	0.00	206,577	0.00	590,852	0.00	384,275
Total	23.54	2,642,428	21.94	3,021,370	-1.60	378,942



## Cooperative Extension Service

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>PUBLIC SERVICE</u></b>						
<b>WESTERN AREA</b>						
Professional	10.50	1,024,274	8.06	797,138	-2.44	-227,136
Classified	3.06	141,457	0.90	43,105	-2.16	-98,352
Fringe	0.00	353,371	0.00	258,745	0.00	-94,626
Operating	0.00	33,551	0.00	33,551	0.00	0
Total	13.56	1,552,653	8.96	1,132,539	-4.60	-420,114
<b>SOUTHERN AREA</b>						
Professional	15.53	1,385,164	4.96	475,492	-10.57	-909,672
Classified	5.50	249,678	3.92	192,133	-1.58	-57,545
Fringe	0.00	459,674	0.00	207,446	0.00	-252,228
Operating	0.00	63,904	0.00	116,688	0.00	52,784
Total	21.03	2,158,420	8.88	991,759	-12.15	-1,166,661
<b>NORTHEAST/CENTRAL AREA</b>						
Professional	13.82	1,223,060	8.58	988,261	-5.24	-234,799
Classified	6.51	243,795	2.91	96,776	-3.60	-147,019
Fringe	0.00	395,155	0.00	270,122	0.00	-125,033
Operating	0.00	66,542	0.00	66,545	0.00	3
Total	20.33	1,928,552	11.49	1,421,704	-8.84	-506,848
<b>STATE SPECIALISTS</b>						
Professional	6.40	613,385	0.82	144,067	-5.58	-469,318
Classified	0.40	16,602	0.00	0	-0.40	-16,602
Fringe	0.00	151,334	0.00	24,124	0.00	-127,210
Operating	0.00	29,315	0.00	18,910	0.00	-10,405
Total	6.80	810,636	0.82	187,101	-5.98	-623,535

## Cooperative Extension Service

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL PUBLIC SERVICE</b>						
Professional	46.25	4,245,883	22.42	2,404,958	-23.83	-1,840,925
Classified	15.47	651,532	7.73	332,014	-7.74	-319,518
Fringe	0.00	1,359,534	0.00	760,437	0.00	-599,097
Operating	0.00	193,312	0.00	235,694	0.00	42,382
Total	61.72	6,450,261	30.15	3,733,103	-31.57	-2,717,158
<b><u>INSTIT'L SUPPORT</u></b>						
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	0	0.00	6,338	0.00	6,338
Total	0.00	0	0.00	6,338	0.00	6,338
<b>AG TORT INSURANCE</b>						
Operating	0.00	0	0.00	9,018	0.00	9,018
Total	0.00	0	0.00	9,018	0.00	9,018
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	0	0.00	219	0.00	219
Total	0.00	0	0.00	219	0.00	219
<b>COOPERATIVE EXTENSION ADMIN</b>						
Professional	5.50	607,327	1.64	213,698	-3.86	-393,629
Classified	7.50	331,373	1.00	42,553	-6.50	-288,820
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	301,867	0.00	66,096	0.00	-235,771
Operating	0.00	1,069,287	0.00	109,351	0.00	-959,936
Total	13.00	2,321,546	2.64	443,390	-10.36	-1,878,156
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	5.50	607,327	1.64	213,698	-3.86	-393,629
Classified	7.50	331,373	1.00	42,553	-6.50	-288,820
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	301,867	0.00	66,096	0.00	-235,771
Operating	0.00	1,069,287	0.00	124,926	0.00	-944,361
Total	13.00	2,321,546	2.64	458,965	-10.36	-1,862,581

## Cooperative Extension Service

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O &amp; M OF PLANT</u>						
O&M APPROPRIATED RECHARGE						
Operating	0.00	0	0.00	638,325	0.00	638,325
Total	0.00	0	0.00	638,325	0.00	638,325
TOTAL O & M OF PLANT						
Operating	0.00	0	0.00	638,325	0.00	638,325
Total	0.00	0	0.00	638,325	0.00	638,325
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-108,592	0.00	-52,038	0.00	56,554
Classified	0.00	-22,607	0.00	-8,240	0.00	14,367
Fringe	0.00	-5,182	0.00	-2,096	0.00	3,086
Total	0.00	-136,381	0.00	-62,374	0.00	74,007
TOTAL RESERVES						
Professional	0.00	-108,592	0.00	-52,038	0.00	56,554
Classified	0.00	-22,607	0.00	-8,240	0.00	14,367
Fringe	0.00	-5,182	0.00	-2,096	0.00	3,086
Total	0.00	-136,381	0.00	-62,374	0.00	74,007
TOTAL COOPERATIVE EXTENSION						
Professional	51.75	4,744,618	24.06	2,566,618	-27.70	-2,178,000
Classified	22.97	960,298	8.73	366,327	-14.24	-593,971
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	1,656,219	0.00	824,437	0.00	-831,782
Operating	0.00	1,262,599	0.00	998,945	0.00	-263,654
Total	74.72	8,635,426	32.79	4,768,019	-41.94	-3,867,407

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# Agricultural Experiment Station

## Resource Allocation Comparison

### 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
EXPERIMENT STATION RESEARCH						
Professional	27.31	3,192,516	27.28	3,166,056	-0.03	-26,460
Graduate Assistant	0.00	450,000	0.00	696,978	0.00	246,978
Classified	8.78	389,942	8.83	389,052	0.05	-890
Wages	0.00	80,000	0.00	156,967	0.00	76,967
Fringe	0.00	994,342	0.00	1,057,216	0.00	62,874
Operating	0.00	1,073,263	0.00	648,165	0.00	-425,098
Total	36.09	6,180,063	36.11	6,114,434	0.02	-65,629
TOTAL RESEARCH						
Professional	27.31	3,192,516	27.28	3,166,056	-0.03	-26,460
Graduate Assistant	0.00	450,000	0.00	696,978	0.00	246,978
Classified	8.78	389,942	8.83	389,052	0.05	-890
Wages	0.00	80,000	0.00	156,967	0.00	76,967
Fringe	0.00	994,342	0.00	1,057,216	0.00	62,874
Operating	0.00	1,073,263	0.00	648,165	0.00	-425,098
Total	36.09	6,180,063	36.11	6,114,434	0.02	-65,629
<u>INSTIT'L SUPPORT</u>						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	0	0.00	2,514	0.00	2,514
Total	0.00	0	0.00	2,514	0.00	2,514
EXTERNAL RELATIONS - AG EXP						
Professional	0.50	35,039	0.50	36,563	0.00	1,524
Fringe	0.00	14,084	0.00	10,957	0.00	-3,127
Total	0.50	49,123	0.50	47,520	0.00	-1,603
AG TORT INSURANCE						
Operating	0.00	0	0.00	9,027	0.00	9,027
Total	0.00	0	0.00	9,027	0.00	9,027

# Agricultural Experiment Station

## Resource Allocation Comparison

### 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	0	0.00	103	0.00	103
Total	0.00	0	0.00	103	0.00	103
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	0.50	35,039	0.50	36,563	0.00	1,524
Fringe	0.00	14,084	0.00	10,957	0.00	-3,127
Operating	0.00	0	0.00	11,644	0.00	11,644
Total	0.50	49,123	0.50	59,164	0.00	10,041
<b><u>O &amp; M OF PLANT</u></b>						
<b>O&amp;M APPROPRIATED RECHARGE</b>						
Operating	0.00	0	0.00	308,895	0.00	308,895
Total	0.00	0	0.00	308,895	0.00	308,895
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	0	0.00	308,895	0.00	308,895
Total	0.00	0	0.00	308,895	0.00	308,895
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-74,234	0.00	-73,660	0.00	574
Classified	0.00	-8,969	0.00	-8,948	0.00	21
Fringe	0.00	-3,287	0.00	-3,264	0.00	23
Total	0.00	-86,490	0.00	-85,872	0.00	618
<b>TOTAL RESERVES</b>						
Professional	0.00	-74,234	0.00	-73,660	0.00	574
Classified	0.00	-8,969	0.00	-8,948	0.00	21
Fringe	0.00	-3,287	0.00	-3,264	0.00	23
Total	0.00	-86,490	0.00	-85,872	0.00	618

# Agricultural Experiment Station

## Resource Allocation Comparison

### 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL EXPERIMENT STATION						
Professional	27.81	3,153,321	27.78	3,128,959	-0.03	-24,362
Graduate Assistant	0.00	450,000	0.00	696,978	0.00	246,978
Classified	8.78	380,973	8.83	380,104	0.05	-869
Wages	0.00	80,000	0.00	156,967	0.00	76,967
Fringe	0.00	1,005,139	0.00	1,064,909	0.00	59,770
Operating	0.00	1,073,263	0.00	968,704	0.00	-104,559
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Total	36.59	6,142,696	36.61	6,396,621	0.02	253,925

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## Business Center North

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
BUSINESS & FINANCE						
Professional	0.52	89,090	0.52	89,089	0.00	-1
Fringe	0.00	18,095	0.00	19,131	0.00	1,036
Operating	0.00	9,500	0.00	9,500	0.00	0
Total	0.52	116,685	0.52	117,720	0.00	1,035
PAYROLL						
Professional	1.00	84,558	1.00	84,558	0.00	0
Classified	5.00	215,346	5.00	215,273	0.00	-73
Fringe	0.00	120,623	0.00	128,617	0.00	7,994
Operating	0.00	35,510	0.00	36,300	0.00	790
Total	6.00	456,037	6.00	464,748	0.00	8,711
PURCHASING						
Professional	1.00	81,900	1.00	92,625	0.00	10,725
Classified	6.66	349,479	6.66	333,293	0.00	-16,186
Wages	0.00	0	0.00	10,000	0.00	10,000
Fringe	0.00	150,759	0.00	160,883	0.00	10,124
Operating	0.00	50,498	0.00	41,000	0.00	-9,498
Total	7.66	632,636	7.66	637,801	0.00	5,165
ADMINISTRATION & FINANCE						
Professional	0.10	20,500	0.10	20,500	0.00	0
Fringe	0.00	4,241	0.00	4,458	0.00	217
Total	0.10	24,741	0.10	24,958	0.00	217
EMPLOYEE BOND PREMIUM						
Operating	0.00	0	0.00	60	0.00	60
Total	0.00	0	0.00	60	0.00	60
AG TORT INSURANCE						
Operating	0.00	0	0.00	3,938	0.00	3,938
Total	0.00	0	0.00	3,938	0.00	3,938

## Business Center North

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>HUMAN RESOURCES</b>						
Professional	2.11	159,765	2.08	158,817	-0.03	-948
Classified	4.93	267,997	4.93	262,995	0.01	-5,002
Wages	0.00	0	0.00	6,000	0.00	6,000
Fringe	0.00	152,152	0.00	171,959	0.00	19,807
Operating	0.00	48,500	0.00	43,000	0.00	-5,500
Total	7.04	628,414	7.01	642,771	-0.03	14,357
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	0	0.00	5,370	0.00	5,370
Total	0.00	0	0.00	5,370	0.00	5,370
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	4.73	435,813	4.70	445,589	-0.03	9,776
Classified	16.59	832,822	16.59	811,561	0.01	-21,261
Wages	0.00	0	0.00	16,000	0.00	16,000
Fringe	0.00	445,870	0.00	485,048	0.00	39,178
Operating	0.00	144,008	0.00	139,168	0.00	-4,840
Total	21.32	1,858,513	21.29	1,897,366	-0.03	38,853
<b>RESERVES</b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-10,024	0.00	-10,249	0.00	-225
Classified	0.00	-19,155	0.00	-18,666	0.00	489
Fringe	0.00	-1,153	0.00	-1,281	0.00	-128
Total	0.00	-30,332	0.00	-30,196	0.00	136
<b>TOTAL RESERVES</b>						
Professional	0.00	-10,024	0.00	-10,249	0.00	-225
Classified	0.00	-19,155	0.00	-18,666	0.00	489
Fringe	0.00	-1,153	0.00	-1,281	0.00	-128
Total	0.00	-30,332	0.00	-30,196	0.00	136

## Business Center North

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL BCN						
Professional	4.73	425,789	4.70	435,340	-0.03	9,551
Classified	16.59	813,667	16.59	792,895	0.01	-20,772
Wages	0.00	0	0.00	16,000	0.00	16,000
Fringe	0.00	444,717	0.00	483,767	0.00	39,050
Operating	0.00	144,008	0.00	139,168	0.00	-4,840
	<hr/>					
Total	21.32	1,828,181	21.29	1,867,170	-0.03	38,989

**Nevada System of Higher Education**

**State Supported Operating Budget  
FY 2012 & FY 2013 Appropriation Expenditure Totals  
University of Nevada, Reno**

	FY 2011-12		FY 2012-13		Difference	
	FTE	\$	FTE	\$	FTE	\$
University of Nevada, Reno						
Professional	928.22	75,726,050	911.37	81,471,923	(16.85)	5,745,873
Graduate Assistant	-	5,993,100	-	6,351,685	-	358,585
Classified	570.44	22,047,598	530.66	22,199,291	(39.78)	151,693
Wages	-	1,586,101	-	1,661,443	-	75,342
Fringe	-	30,538,816	-	31,649,258	-	1,110,442
Operating	-	40,774,666	-	34,780,407	-	(5,994,259)
<b>Total</b>	<b>1,498.66</b>	<b>176,666,331</b>	<b>1,442.03</b>	<b>178,114,007</b>	<b>(56.63)</b>	<b>1,447,676.00</b>

**Nevada System of Higher Education**

**State Supported Operating Budget  
 FY 2011-12 Operating Budget, FY 2012-13 Operating Budget  
 Medical School**

	<b>FY 2011-12 Operating Budget</b>	<b>% of Total</b>	<b>FY 2012-13 Operating Budget</b>	<b>% of Total</b>	<b>Difference 2012-13 over 2011-12</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	26,886,018	76.71%	26,886,018	74.96%	-	0.00%
Board Approved Transfers	4,539,082	12.95%	4,539,082	12.65%	-	0.00%
<b>Total State Appropriation</b>	<b>31,425,100</b>	<b>89.66%</b>	<b>31,425,100</b>	<b>87.61%</b>	<b>-</b>	<b>0.00%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	3,369,240	9.61%	3,988,731	11.12%	619,491	18.39%
Non-Resident Tuition	129,100	0.37%	444,258	1.24%	315,158	244.12%
Miscellaneous Student Fees	10,170	0.03%	10,170	0.03%	-	0.00%
Surcharge	114,750	0.33%	-	0.00%	(114,750)	-100.00%
<b>Total Other Revenue Sources</b>	<b>3,623,260</b>	<b>10.34%</b>	<b>4,443,159</b>	<b>12.39%</b>	<b>819,899</b>	<b>22.63%</b>
<b>TOTAL REVENUE</b>	<b>35,048,360</b>	<b>100.00%</b>	<b>35,868,259</b>	<b>100.00%</b>	<b>819,899</b>	<b>2.34%</b>

## Medical School

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
SCHOOL OF MEDICINE						
Professional	73.37	11,713,783	67.08	11,306,957	-6.29	-406,826
Graduate Assistant	0.00	44,000	0.00	44,000	0.00	0
Resident Physicians	14.23	722,893	15.05	733,328	0.82	10,435
Classified	22.10	909,285	23.86	970,218	1.76	60,933
Wages	0.00	14,288	0.00	31,982	0.00	17,694
Fringe	0.00	3,062,602	0.00	3,179,947	0.00	117,345
Operating	0.00	2,638,663	0.00	2,532,288	0.00	-106,375
Total	109.70	19,105,514	105.99	18,798,720	-3.71	-306,794
RESERVES						
Operating	0.00	347,571	0.00	0	0.00	-347,571
Total	0.00	347,571	0.00	0	0.00	-347,571
TOTAL INSTR & DEPT RESEARCH						
Professional	73.37	11,713,783	67.08	11,306,957	-6.29	-406,826
Graduate Assistant	0.00	44,000	0.00	44,000	0.00	0
Resident Physicians	14.23	722,893	15.05	733,328	0.82	10,435
Classified	22.10	909,285	23.86	970,218	1.76	60,933
Wages	0.00	14,288	0.00	31,982	0.00	17,694
Fringe	0.00	3,062,602	0.00	3,179,947	0.00	117,345
Operating	0.00	2,986,234	0.00	2,532,288	0.00	-453,946
Total	109.70	19,453,085	105.99	18,798,720	-3.71	-654,365
<u>PUBLIC SERVICE</u>						
PEDIATRICS DIABETES CENTER - RENO						
Professional	0.45	54,895	0.42	51,348	-0.03	-3,547
Fringe	0.00	16,100	0.00	14,365	0.00	-1,735
Operating	0.00	195,237	0.00	195,237	0.00	0
Total	0.45	266,232	0.42	260,950	-0.03	-5,282

## Medical School

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>AREA HEALTH EDUCATION CTR - ELKO</b>						
Professional	1.95	173,992	1.85	162,380	-0.10	-11,612
Classified	1.47	59,794	1.40	57,016	-0.07	-2,778
Fringe	0.00	67,270	0.00	68,081	0.00	811
Operating	0.00	35,000	0.00	41,763	0.00	6,763
Total	3.42	336,056	3.25	329,240	-0.17	-6,816
<b>AREA HEALTH EDUCATION CTR - LV</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>NEVADA HEALTH SERVICES CORP</b>						
Professional	0.21	15,650	0.19	14,645	-0.02	-1,005
Fringe	0.00	4,287	0.00	4,293	0.00	6
Operating	0.00	15,000	0.00	25,030	0.00	10,030
Total	0.21	34,937	0.19	43,968	-0.02	9,031
<b>GENETICS</b>						
Professional	2.01	142,716	1.23	141,268	-0.78	-1,448
Fringe	0.00	50,843	0.00	46,276	0.00	-4,567
Operating	0.00	76,411	0.00	55,000	0.00	-21,411
Total	2.01	269,970	1.23	242,544	-0.78	-27,426
<b>PEDIATRICS DIABETES CT - LV</b>						
Professional	0.23	36,040	0.37	30,634	0.14	-5,406
Fringe	0.00	12,144	0.00	12,191	0.00	47
Operating	0.00	249,618	0.00	249,618	0.00	0
Total	0.23	297,802	0.37	292,443	0.14	-5,359
<b>CHRONIC FATIGUE SYNDROME</b>						
Operating	0.00	510,000	0.00	510,000	0.00	0
Total	0.00	510,000	0.00	510,000	0.00	0

## Medical School

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES - VACANCY SAVINGS</b>						
Operating	0.00	41,596	0.00	0	0.00	-41,596
Total	0.00	41,596	0.00	0	0.00	-41,596
<b>TOTAL PUBLIC SERVICE</b>						
Professional	4.85	423,293	4.06	400,275	-0.79	-23,018
Classified	1.47	59,794	1.40	57,016	-0.07	-2,778
Fringe	0.00	150,644	0.00	145,206	0.00	-5,438
Operating	0.00	1,142,862	0.00	1,096,648	0.00	-46,214
Total	6.32	1,776,593	5.46	1,699,145	-0.86	-77,448
<b><u>ACADEMIC SUPPORT</u></b>						
<b>OFFICE OF ACADEMIC AFFAIRS</b>						
Professional	0.00	0	1.80	265,617	1.80	265,617
Graduate Assistant	0.00	0	0.00	12,600	0.00	12,600
Classified	0.00	0	0.90	36,776	0.90	36,776
Fringe	0.00	0	0.00	74,562	0.00	74,562
Operating	0.00	0	0.00	37,975	0.00	37,975
Total	0.00	0	2.70	427,530	2.70	427,530
<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>OME CURRICULAR RESTRUCTURE</b>						
Professional	1.60	141,835	0.35	41,708	-1.25	-100,127
Graduate Assistant	0.00	16,800	0.00	16,800	0.00	0
Fringe	0.00	39,727	0.00	13,345	0.00	-26,382
Operating	0.00	21,000	0.00	59,053	0.00	38,053
Total	1.60	219,362	0.35	130,906	-1.25	-88,456



## Medical School

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN'S OFFICE</b>						
Professional	0.75	375,810	0.76	385,203	0.01	9,393
Classified	0.80	37,134	0.80	37,134	0.00	0
Fringe	0.00	59,697	0.00	67,680	0.00	7,983
Operating	0.00	1,721,250	0.00	544,172	0.00	-1,177,078
<b>Total</b>	<b>1.55</b>	<b>2,193,891</b>	<b>1.56</b>	<b>1,034,189</b>	<b>0.01</b>	<b>-1,159,702</b>
<b>OFFICE OF ACADEMIC AFFAIRS-LV</b>						
Professional	0.00	0	0.20	72,151	0.20	72,151
Classified	0.00	0	1.10	36,632	1.10	36,632
Fringe	0.00	0	0.00	30,401	0.00	30,401
Operating	0.00	0	0.00	48,887	0.00	48,887
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1.30</b>	<b>188,071</b>	<b>1.30</b>	<b>188,071</b>
<b>OME CURRICULAR BLOCK</b>						
Professional	0.00	0	1.05	276,040	1.05	276,040
Fringe	0.00	0	0.00	50,640	0.00	50,640
Operating	0.00	0	0.00	137,395	0.00	137,395
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1.05</b>	<b>464,075</b>	<b>1.05</b>	<b>464,075</b>
<b>OFFICE OF MEDICAL EDUCATION (OME)</b>						
Professional	5.70	614,909	6.07	748,493	0.37	133,584
Classified	8.30	309,682	7.90	296,384	-0.40	-13,298
Wages	0.00	20,000	0.00	0	0.00	-20,000
Fringe	0.00	269,781	0.00	309,780	0.00	39,999
Operating	0.00	138,500	0.00	146,192	0.00	7,692
<b>Total</b>	<b>14.00</b>	<b>1,352,872</b>	<b>13.97</b>	<b>1,500,849</b>	<b>-0.03</b>	<b>147,977</b>
<b>UNSON RESIDENTS CELL PHONE</b>						
Operating	0.00	24,075	0.00	22,000	0.00	-2,075
<b>Total</b>	<b>0.00</b>	<b>24,075</b>	<b>0.00</b>	<b>22,000</b>	<b>0.00</b>	<b>-2,075</b>

## Medical School

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RURAL HEALTH INITIATIVES</b>						
Professional	0.21	36,676	0.20	32,299	-0.01	-4,377
Fringe	0.00	9,156	0.00	10,483	0.00	1,327
Operating	0.00	1,000	0.00	1,000	0.00	0
Total	0.21	46,832	0.20	43,782	-0.01	-3,050
<b>LIBRARY</b>						
Professional	1.00	102,923	3.00	221,771	2.00	118,848
Classified	6.00	265,749	4.00	177,731	-2.00	-88,018
Wages	0.00	20,000	0.00	20,000	0.00	0
Fringe	0.00	144,548	0.00	155,348	0.00	10,800
Operating	0.00	20,000	0.00	9,840	0.00	-10,160
Total	7.00	553,220	7.00	584,690	0.00	31,470
<b>FACULTY DEVELOPMENT</b>						
Professional	0.51	102,011	0.50	85,313	-0.01	-16,698
Graduate Assistant	0.00	16,800	0.00	0	0.00	-16,800
Classified	0.90	33,805	1.00	31,863	0.10	-1,942
Fringe	0.00	37,719	0.00	35,159	0.00	-2,560
Operating	0.00	37,000	0.00	39,475	0.00	2,475
Total	1.41	227,335	1.50	191,810	0.09	-35,525
<b>GRADUATE MEDICAL EDUCATION</b>						
Professional	2.00	254,979	2.50	283,212	0.50	28,233
Classified	1.00	30,441	1.00	34,599	0.00	4,158
Fringe	0.00	75,774	0.00	100,633	0.00	24,859
Operating	0.00	120,876	0.00	120,876	0.00	0
Total	3.00	482,070	3.50	539,320	0.50	57,250

## Medical School

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>LEGAL COUNSEL</b>						
Professional	2.00	257,486	0.00	0	-2.00	-257,486
Classified	1.00	45,202	0.00	0	-1.00	-45,202
Wages	0.00	0	0.00	10,400	0.00	10,400
Fringe	0.00	104,434	0.00	183	0.00	-104,251
Operating	0.00	18,250	0.00	16,500	0.00	-1,750
Total	3.00	425,372	0.00	27,083	-3.00	-398,289
<b>BUDGET &amp; FINANCE</b>						
Professional	2.60	371,619	5.60	672,227	3.00	300,608
Graduate Assistant	0.00	25,834	0.00	4,129	0.00	-21,705
Classified	5.00	176,616	5.00	175,580	0.00	-1,036
Fringe	0.00	164,787	0.00	255,913	0.00	91,126
Operating	0.00	45,000	0.00	45,000	0.00	0
Total	7.60	783,856	10.60	1,152,849	3.00	368,993
<b>HUMAN RESOURCES</b>						
Professional	2.00	178,102	1.00	119,264	-1.00	-58,838
Classified	7.00	311,910	5.00	228,908	-2.00	-83,002
Fringe	0.00	181,439	0.00	138,341	0.00	-43,098
Operating	0.00	25,000	0.00	27,500	0.00	2,500
Total	9.00	696,451	6.00	514,013	-3.00	-182,438
<b>ADMIN - BASIC SCIENCE &amp; RESEARCH</b>						
Professional	0.75	141,322	0.75	141,322	0.00	0
Classified	1.65	89,317	1.65	91,286	0.00	1,969
Fringe	0.00	56,221	0.00	60,361	0.00	4,140
Total	2.40	286,860	2.40	292,969	0.00	6,109
<b>MALPRACTICE INSURANCE</b>						
Professional	0.80	91,337	0.51	63,375	-0.29	-27,962
Fringe	0.00	21,830	0.00	15,686	0.00	-6,144
Operating	0.00	890,136	0.00	890,136	0.00	0
Total	0.80	1,003,303	0.51	969,197	-0.29	-34,106

## Medical School

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>MARKETING &amp; COMMUNICATIONS</b>						
Professional	0.00	0	0.70	70,298	0.70	70,298
Fringe	0.00	0	0.00	18,625	0.00	18,625
Total	0.00	0	0.70	88,923	0.70	88,923
<b>INTERGOVERNMENTAL TRANSFER</b>						
Operating	0.00	1,400,000	0.00	1,000,000	0.00	-400,000
Total	0.00	1,400,000	0.00	1,000,000	0.00	-400,000
<b>RESERVES - VACANCY SAVINGS</b>						
Operating	0.00	98,479	0.00	0	0.00	-98,479
Total	0.00	98,479	0.00	0	0.00	-98,479
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	19.92	2,669,009	24.99	3,478,293	5.07	809,284
Graduate Assistant	0.00	59,434	0.00	33,529	0.00	-25,905
Classified	31.65	1,299,856	28.35	1,146,893	-3.30	-152,963
Wages	0.00	40,000	0.00	30,400	0.00	-9,600
Fringe	0.00	1,165,113	0.00	1,337,140	0.00	172,027
Operating	0.00	4,785,566	0.00	3,371,001	0.00	-1,414,565
Total	51.57	10,018,978	53.34	9,397,256	1.77	-621,722
<b><u>STUDENT SERVICES</u></b>						
<b>STUDENT SERVICES</b>						
Professional	4.00	354,265	5.00	432,724	1.00	78,459
Classified	8.50	304,984	8.50	306,101	0.00	1,117
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	222,033	0.00	266,439	0.00	44,406
Operating	0.00	115,000	0.00	75,000	0.00	-40,000
Total	12.50	1,002,282	13.50	1,086,264	1.00	83,982
<b>RECRUITMENT</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

# Medical School

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES - VACANCY SAVINGS</b>						
Operating	0.00	16,953	0.00	0	0.00	-16,953
Total	0.00	16,953	0.00	0	0.00	-16,953
<b>TOTAL STUDENT SERVICES</b>						
Professional	4.00	354,265	5.00	432,724	1.00	78,459
Classified	8.50	304,984	8.50	306,101	0.00	1,117
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	222,033	0.00	266,439	0.00	44,406
Operating	0.00	151,953	0.00	95,000	0.00	-56,953
Total	12.50	1,039,235	13.50	1,106,264	1.00	67,029
<b>INSTIT'L SUPPORT</b>						
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	16,564	0.00	16,564	0.00	0
Total	0.00	16,564	0.00	16,564	0.00	0
<b>LAB ANIMAL CARE SERVICES</b>						
Professional	0.50	58,500	0.50	58,500	0.00	0
Classified	1.70	74,020	1.70	74,018	0.00	-2
Fringe	0.00	40,276	0.00	43,336	0.00	3,060
Operating	0.00	4,500	0.00	4,500	0.00	0
Total	2.20	177,296	2.20	180,354	0.00	3,058
<b>AG TORT INSURANCE</b>						
Operating	0.00	20,544	0.00	20,544	0.00	0
Total	0.00	20,544	0.00	20,544	0.00	0
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	318	0.00	318	0.00	0
Total	0.00	318	0.00	318	0.00	0
<b>RESERVES - VACANCY SAVINGS</b>						
Operating	0.00	3,773	0.00	0	0.00	-3,773
Total	0.00	3,773	0.00	0	0.00	-3,773

## Medical School

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	0.50	58,500	0.50	58,500	0.00	0
Classified	1.70	74,020	1.70	74,018	0.00	-2
Fringe	0.00	40,276	0.00	43,336	0.00	3,060
Operating	0.00	45,699	0.00	41,926	0.00	-3,773
Total	2.20	218,495	2.20	217,780	0.00	-715
<b><u>O &amp; M OF PLANT</u></b>						
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>						
Operating	0.00	272,518	0.00	272,518	0.00	0
Total	0.00	272,518	0.00	272,518	0.00	0
<b>O&amp;M APPROPRIATED RECHARGE</b>						
Operating	0.00	3,159,144	0.00	3,174,130	0.00	14,986
Total	0.00	3,159,144	0.00	3,174,130	0.00	14,986
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	3,431,662	0.00	3,446,648	0.00	14,986
Total	0.00	3,431,662	0.00	3,446,648	0.00	14,986
<b><u>SCHOLARSHIPS</u></b>						
<b>FACULTY GRANT IN AID</b>						
Operating	0.00	125,000	0.00	110,000	0.00	-15,000
Total	0.00	125,000	0.00	110,000	0.00	-15,000
<b>SCHOLARSHIPS</b>						
Operating	0.00	0	0.00	15,000	0.00	15,000
Total	0.00	0	0.00	15,000	0.00	15,000
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	125,000	0.00	125,000	0.00	0
Total	0.00	125,000	0.00	125,000	0.00	0

## Medical School

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES</b>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-329,113	0.00	-366,191	0.00	-37,078
Classified	0.00	-58,365	0.00	-58,748	0.00	-383
Fringe	0.00	-15,305	0.00	-15,935	0.00	-630
Total	0.00	-402,783	0.00	-440,874	0.00	-38,091
RESERVES - PAYDAY SHIFT						
Professional	0.00	-1,347,902	0.00	0	0.00	1,347,902
Classified	0.00	-137,921	0.00	0	0.00	137,921
Fringe	0.00	-136,026	0.00	0	0.00	136,026
Total	0.00	-1,621,849	0.00	0	0.00	1,621,849
RESERVES - VACANCY SAVINGS						
Professional	0.00	-115,132	0.00	0	0.00	115,132
Classified	0.00	-315,219	0.00	0	0.00	315,219
Fringe	0.00	-78,022	0.00	0	0.00	78,022
Total	0.00	-508,373	0.00	0	0.00	508,373
<b>TOTAL RESERVES</b>						
Professional	0.00	-1,792,147	0.00	-366,191	0.00	1,425,956
Classified	0.00	-511,505	0.00	-58,748	0.00	452,757
Fringe	0.00	-229,353	0.00	-15,935	0.00	213,418
Total	0.00	-2,533,005	0.00	-440,874	0.00	2,092,131
<b>TOTAL SCHOOL OF MEDICINE</b>						
Professional	102.63	13,426,703	101.63	15,310,558	-1.01	1,883,855
Graduate Assistant	0.00	103,434	0.00	77,529	0.00	-25,905
Resident Physicians	14.23	722,893	15.05	733,328	0.82	10,435
Classified	65.42	2,136,434	63.81	2,495,498	-1.61	359,064
Wages	0.00	60,288	0.00	68,382	0.00	8,094
Fringe	0.00	4,411,315	0.00	4,956,133	0.00	544,818
Operating	0.00	12,668,976	0.00	10,708,511	0.00	-1,960,465
Total	182.28	33,530,043	180.49	34,349,939	-1.79	819,896

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## State Health Laboratory

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
NEVADA STATE PUBLIC HEALTH LABORATORY						
Professional	1.81	260,256	1.81	259,676	0.00	-580
Classified	15.19	707,223	15.29	712,726	0.10	5,503
Fringe	0.00	327,731	0.00	358,980	0.00	31,249
Operating	0.00	155,442	0.00	70,575	0.00	-84,867
Total	17.00	1,450,652	17.10	1,401,957	0.10	-48,695
STATE ASSESSMENTS						
Operating	0.00	7,732	0.00	0	0.00	-7,732
Total	0.00	7,732	0.00	0	0.00	-7,732
TOTAL PUBLIC SERVICE						
Professional	1.81	260,256	1.81	259,676	0.00	-580
Classified	15.19	707,223	15.29	712,726	0.10	5,503
Fringe	0.00	327,731	0.00	358,980	0.00	31,249
Operating	0.00	163,174	0.00	70,575	0.00	-92,599
Total	17.00	1,458,384	17.10	1,401,957	0.10	-56,427
<u>INSTIT'L SUPPORT</u>						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	0	0.00	5,381	0.00	5,381
Total	0.00	0	0.00	5,381	0.00	5,381
AG TORT INSURANCE						
Operating	0.00	0	0.00	2,301	0.00	2,301
Total	0.00	0	0.00	2,301	0.00	2,301
EMPLOYEE BOND PREMIUM						
Operating	0.00	0	0.00	50	0.00	50
Total	0.00	0	0.00	50	0.00	50

## State Health Laboratory

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTIT'L SUPPORT</b>						
Operating	0.00	0	0.00	7,732	0.00	7,732
Total	0.00	0	0.00	7,732	0.00	7,732
<b><u>O &amp; M OF PLANT</u></b>						
<b>O&amp;M APPROPRIATED RECHARGE</b>						
Operating	0.00	148,017	0.00	131,835	0.00	-16,182
Total	0.00	148,017	0.00	131,835	0.00	-16,182
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	148,017	0.00	131,835	0.00	-16,182
Total	0.00	148,017	0.00	131,835	0.00	-16,182
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-27,175	0.00	-5,972	0.00	21,203
Classified	0.00	-45,056	0.00	-16,393	0.00	28,663
Fringe	0.00	-15,853	0.00	-839	0.00	15,014
Total	0.00	-88,084	0.00	-23,204	0.00	64,880
<b>TOTAL RESERVES</b>						
Professional	0.00	-27,175	0.00	-5,972	0.00	21,203
Classified	0.00	-45,056	0.00	-16,393	0.00	28,663
Fringe	0.00	-15,853	0.00	-839	0.00	15,014
Total	0.00	-88,084	0.00	-23,204	0.00	64,880
<b>TOTAL STATE HEALTH LAB</b>						
Professional	1.81	233,081	1.81	253,704	0.00	20,623
Classified	15.19	662,167	15.29	696,333	0.10	34,166
Fringe	0.00	311,878	0.00	358,141	0.00	46,263
Operating	0.00	311,191	0.00	210,142	0.00	-101,049
Total	17.00	1,518,317	17.10	1,518,320	0.10	3

## Nevada System of Higher Education

### State Supported Operating Budget FY 2011-12 & FY 2012-13 Appropriation Expenditure Totals Medical School

	FY 2011-12		FY 2012-13		Difference	
	Operating Budget FTE	\$	Operating Budget FTE	\$	FTE	\$
<b>MEDICAL SCHOOL</b>						
Professional	104.44	13,774,916	103.44	15,564,262	(1.00)	1,789,346
Graduate Assistant	-	103,434	-	77,529	-	(25,905)
Resident Physician	14.23	722,893	15.05	733,328	0.82	10,435
Classified	80.61	3,113,820	79.00	3,191,831	(1.61)	78,011
Wages	-	60,288	-	68,382	-	8,094
Fringe	-	4,801,215	-	5,314,274	-	513,059
Operating	-	12,471,794	-	10,918,653	-	(1,553,141)
<b>Total</b>	199.28	35,048,360	197.49	35,868,259	(1.79)	1,859,981

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**Nevada System of Higher Education**

**State Supported Operating Budget  
 FY 2011-12 Operating Budget, FY 2012-13 Operating Budget  
 University of Nevada, Las Vegas**

	<b>FY 2011-12 Operating Budget</b>	<b>% of Total</b>	<b>FY 2012-13 Operating Budget</b>	<b>% of Total</b>	<b>Difference 2012-13 over 2011-12</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	135,911,945	57.72%	135,911,945	56.72%	-	-
Total State Appropriation	135,911,945	57.72%	135,911,945	56.72%	-	-
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	61,377,734	26.07%	64,068,602	26.74%	2,690,868	0.04
Non-Resident Tuition	27,929,261	11.86%	28,492,835	11.89%	563,574	2.02%
Miscellaneous Student Fees	1,270,007	0.54%	1,274,557	0.53%	4,550	0.36%
Surcharge	8,283,199	3.52%	9,188,595	3.83%	905,396	10.93%
Operating Capital Investments	697,345	0.30%	697,345	0.29%	-	-
Total Other Revenue Sources	99,557,546	42.28%	103,721,934	43.28%	4,164,388	4.18%
<b>TOTAL REVENUE</b>	<b>235,469,491</b>	<b>100.00%</b>	<b>239,633,879</b>	<b>100.00%</b>	<b>4,164,388</b>	<b>1.77%</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
HEALTH SCIENCES						
Professional	86.30	8,515,611	84.75	8,300,166	-1.55	-215,445
Classified	15.00	656,637	12.00	512,241	-3.00	-144,396
Wages	0.00	25,616	0.00	25,616	0.00	0
Fringe	0.00	2,419,856	0.00	2,470,393	0.00	50,537
Operating	0.00	296,705	0.00	286,705	0.00	-10,000
Total	101.30	11,914,425	96.75	11,595,121	-4.55	-319,304
LIBERAL ARTS						
Professional	171.83	14,836,162	149.50	13,122,219	-22.33	-1,713,943
Classified	24.53	1,066,270	25.53	1,097,713	1.00	31,443
Wages	0.00	41,706	0.00	46,706	0.00	5,000
Fringe	0.00	4,254,634	0.00	4,075,302	0.00	-179,332
Operating	0.00	455,446	0.00	430,811	0.00	-24,635
Total	196.36	20,654,218	175.03	18,772,751	-21.33	-1,881,467
FINE ARTS						
Professional	107.00	8,430,776	94.00	7,867,372	-13.00	-563,404
Classified	19.06	788,693	17.06	699,774	-2.00	-88,919
Wages	0.00	32,879	0.00	32,879	0.00	0
Fringe	0.00	2,596,990	0.00	2,487,160	0.00	-109,830
Operating	0.00	565,708	0.00	532,081	0.00	-33,627
Total	126.06	12,415,046	111.06	11,619,266	-15.00	-795,780
BUSINESS & ECON						
Professional	88.15	9,929,467	81.15	9,366,860	-7.00	-562,607
Classified	11.50	479,925	6.00	240,291	-5.50	-239,634
Wages	0.00	7,000	0.00	6,000	0.00	-1,000
Fringe	0.00	2,575,655	0.00	2,475,874	0.00	-99,781
Operating	0.00	210,783	0.00	226,169	0.00	15,386
Total	99.65	13,202,830	87.15	12,315,194	-12.50	-887,636

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>URBAN AFFAIRS</b>						
Professional	72.00	6,380,849	64.00	5,595,589	-8.00	-785,260
Classified	8.00	317,547	7.00	291,695	-1.00	-25,852
Wages	0.00	24,889	0.00	24,889	0.00	0
Fringe	0.00	1,775,342	0.00	1,672,509	0.00	-102,833
Operating	0.00	184,974	0.00	184,974	0.00	0
Total	80.00	8,683,601	71.00	7,769,656	-9.00	-913,945
<b>EDUCATION</b>						
Professional	87.00	7,800,809	72.00	6,538,288	-15.00	-1,262,521
Classified	12.00	479,116	9.00	352,210	-3.00	-126,906
Wages	0.00	20,023	0.00	33,023	0.00	13,000
Fringe	0.00	2,212,010	0.00	1,961,952	0.00	-250,058
Operating	0.00	260,474	0.00	214,815	0.00	-45,659
Total	99.00	10,772,432	81.00	9,100,288	-18.00	-1,672,144
<b>HOTEL ADMIN</b>						
Professional	52.82	5,427,527	47.15	4,926,443	-5.67	-501,084
Classified	9.00	378,315	9.00	378,315	0.00	0
Fringe	0.00	1,484,059	0.00	1,434,497	0.00	-49,562
Operating	0.00	122,999	0.00	122,999	0.00	0
Total	61.82	7,412,900	56.15	6,862,254	-5.67	-550,646
<b>ENGINEERING</b>						
Professional	65.00	7,219,822	68.00	7,587,219	3.00	367,397
Classified	9.00	395,401	7.00	289,619	-2.00	-105,782
Wages	0.00	63,000	0.00	68,000	0.00	5,000
Fringe	0.00	1,872,545	0.00	2,046,819	0.00	174,274
Operating	0.00	256,641	0.00	252,920	0.00	-3,721
Total	74.00	9,807,409	75.00	10,244,577	1.00	437,168

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SCIENCE &amp; MATH</b>						
Professional	120.95	10,841,171	123.97	11,236,743	3.02	395,572
Classified	21.03	933,413	20.03	887,672	-1.00	-45,741
Wages	0.00	71,264	0.00	71,264	0.00	0
Fringe	0.00	3,144,340	0.00	3,431,453	0.00	287,113
Operating	0.00	676,563	0.00	676,563	0.00	0
<b>Total</b>	<b>141.98</b>	<b>15,666,751</b>	<b>144.00</b>	<b>16,303,695</b>	<b>2.02</b>	<b>636,944</b>
<b>INSTRUCTIONAL SUPP</b>						
Professional	8.00	4,001,021	12.00	10,113,934	4.00	6,112,913
Classified	6.00	274,122	8.00	352,692	2.00	78,570
Wages	0.00	103,660	0.00	103,660	0.00	0
Fringe	0.00	431,667	0.00	784,839	0.00	353,172
Operating	0.00	7,781,935	0.00	1,340,210	0.00	-6,441,725
<b>Total</b>	<b>14.00</b>	<b>12,592,405</b>	<b>20.00</b>	<b>12,695,335</b>	<b>6.00</b>	<b>102,930</b>
<b>HONORS PROGRAM</b>						
Professional	2.00	209,937	2.00	209,937	0.00	0
Classified	2.00	100,521	2.00	100,521	0.00	0
Wages	0.00	3,606	0.00	3,606	0.00	0
Fringe	0.00	82,482	0.00	88,423	0.00	5,941
Operating	0.00	22,760	0.00	22,760	0.00	0
<b>Total</b>	<b>4.00</b>	<b>419,306</b>	<b>4.00</b>	<b>425,247</b>	<b>0.00</b>	<b>5,941</b>
<b>GRADUATE COLLEGE</b>						
Graduate Assistant	0.00	8,374,882	0.00	8,493,109	0.00	118,227
Fringe	0.00	125,623	0.00	127,397	0.00	1,774
<b>Total</b>	<b>0.00</b>	<b>8,500,505</b>	<b>0.00</b>	<b>8,620,506</b>	<b>0.00</b>	<b>120,001</b>



# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	861.05	83,593,152	798.52	84,864,770	-62.53	1,271,618
Graduate Assistant	0.00	8,374,882	0.00	8,493,109	0.00	118,227
Classified	137.12	5,869,960	122.62	5,202,743	-14.50	-667,217
Wages	0.00	393,643	0.00	415,643	0.00	22,000
Fringe	0.00	22,975,203	0.00	23,056,618	0.00	81,415
Operating	0.00	10,834,988	0.00	4,291,007	0.00	-6,543,981
Total	998.17	132,041,828	921.14	126,323,890	-77.03	-5,717,938
<b>RESEARCH</b>						
<b>VP RESEARCH PROGRAMS</b>						
Professional	11.00	1,282,465	14.50	1,539,741	3.50	257,276
Classified	3.63	140,853	2.63	104,106	-1.00	-36,747
Fringe	0.00	354,650	0.00	435,420	0.00	80,770
Operating	0.00	24,551	0.00	24,551	0.00	0
Total	14.63	1,802,519	17.13	2,103,818	2.50	301,299
<b>SUPERCOMPUTER</b>						
Professional	2.00	233,167	2.00	242,023	0.00	8,856
Classified	1.00	46,417	1.00	37,561	0.00	-8,856
Wages	0.00	8,845	0.00	8,845	0.00	0
Fringe	0.00	71,517	0.00	76,225	0.00	4,708
Total	3.00	359,946	3.00	364,654	0.00	4,708
<b>RESEARCH - INST PRIORITIES</b>						
Operating	0.00	400,000	0.00	0	0.00	-400,000
Total	0.00	400,000	0.00	0	0.00	-400,000
<b>LAB ANIMAL CARE</b>						
Professional	1.00	63,375	1.00	63,375	0.00	0
Classified	1.00	55,211	1.00	55,211	0.00	0
Fringe	0.00	36,301	0.00	39,073	0.00	2,772
Operating	0.00	8,551	0.00	8,551	0.00	0
Total	2.00	163,438	2.00	166,210	0.00	2,772

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>NV INSTITUTE FOR CHILDREN</b>						
Professional	1.00	83,599	1.00	83,599	0.00	0
Fringe	0.00	22,197	0.00	23,715	0.00	1,518
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	1.00	108,796	1.00	110,314	0.00	1,518
<b>SPONSORED PROJECTS</b>						
Professional	4.00	360,338	4.00	358,875	0.00	-1,463
Classified	1.00	45,201	1.00	45,202	0.00	1
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	114,200	0.00	121,469	0.00	7,269
Total	5.00	525,739	5.00	531,546	0.00	5,807
<b>SCIENCE AND ENGR CENTER</b>						
Professional	1.00	87,750	1.00	87,750	0.00	0
Fringe	0.00	22,888	0.00	24,428	0.00	1,540
Total	1.00	110,638	1.00	112,178	0.00	1,540
<b>TOTAL RESEARCH</b>						
Professional	20.00	2,110,694	23.50	2,375,363	3.50	264,669
Classified	6.63	287,682	5.63	242,080	-1.00	-45,602
Wages	0.00	14,845	0.00	14,845	0.00	0
Fringe	0.00	621,753	0.00	720,330	0.00	98,577
Operating	0.00	436,102	0.00	36,102	0.00	-400,000
Total	26.63	3,471,076	29.13	3,388,720	2.50	-82,356
<b><u>PUBLIC SERVICE</u></b>						
<b>JEAN NIDETCH WOMEN'S CENTER</b>						
Professional	1.00	40,560	1.00	40,560	0.00	0
Classified	1.00	27,199	1.00	27,199	0.00	0
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	27,841	0.00	30,338	0.00	2,497
Operating	0.00	2,256	0.00	2,256	0.00	0
Total	2.00	106,856	2.00	109,353	0.00	2,497

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL PUBLIC SERVICE</b>						
Professional	1.00	40,560	1.00	40,560	0.00	0
Classified	1.00	27,199	1.00	27,199	0.00	0
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	27,841	0.00	30,338	0.00	2,497
Operating	0.00	2,256	0.00	2,256	0.00	0
Total	2.00	106,856	2.00	109,353	0.00	2,497
<b><u>ACADEMIC SUPPORT</u></b>						
<b>PROVOST</b>						
Professional	5.00	661,097	5.00	661,098	0.00	1
Classified	4.00	172,253	3.00	143,252	-1.00	-29,001
Wages	0.00	16,959	0.00	1,255	0.00	-15,704
Fringe	0.00	217,514	0.00	223,435	0.00	5,921
Operating	0.00	44,038	0.00	38,536	0.00	-5,502
Total	9.00	1,111,861	8.00	1,067,576	-1.00	-44,285
<b>V PROVOST EDUC OUTREACH</b>						
Professional	5.00	478,490	4.00	382,197	-1.00	-96,293
Classified	3.00	152,197	3.00	152,197	0.00	0
Fringe	0.00	173,078	0.00	159,115	0.00	-13,963
Operating	0.00	60,902	0.00	60,902	0.00	0
Total	8.00	864,667	7.00	754,411	-1.00	-110,256
<b>SHADOW LANE ADMINISTRATION</b>						
Professional	2.00	230,516	2.00	230,516	0.00	0
Classified	1.00	47,240	1.00	47,240	0.00	0
Fringe	0.00	76,513	0.00	81,211	0.00	4,698
Operating	0.00	19,093	0.00	19,093	0.00	0
Total	3.00	373,362	3.00	378,060	0.00	4,698

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>OIT CENTRAL SUPPORT</b>						
Professional	36.00	2,813,279	37.00	2,907,470	1.00	94,191
Classified	14.00	682,931	14.00	615,722	0.00	-67,209
Wages	0.00	300,000	0.00	300,000	0.00	0
Fringe	0.00	1,024,646	0.00	1,123,148	0.00	98,502
Operating	0.00	867,779	0.00	867,780	0.00	1
Total	50.00	5,688,635	51.00	5,814,120	1.00	125,485
<b>V PROVOST ACADEMIC AFFAIRS-ACAD SUP</b>						
Professional	3.00	280,300	3.00	280,301	0.00	1
Classified	1.00	37,561	0.00	0	-1.00	-37,561
Wages	0.00	3,500	0.00	3,500	0.00	0
Fringe	0.00	86,089	0.00	76,269	0.00	-9,820
Operating	0.00	6,445	0.00	6,445	0.00	0
Total	4.00	413,895	3.00	366,515	-1.00	-47,380
<b>SLC - INFORMATION TECHNOLOGY</b>						
Professional	1.00	65,896	1.00	65,896	0.00	0
Fringe	0.00	19,250	0.00	20,672	0.00	1,422
Operating	0.00	9,200	0.00	0	0.00	-9,200
Total	1.00	94,346	1.00	86,568	0.00	-7,778
<b>OIT INFRASTRUCTURE</b>						
Operating	0.00	60,000	0.00	79,200	0.00	19,200
Total	0.00	60,000	0.00	79,200	0.00	19,200
<b>ACADEMIC COMPUTER REPLACEMENT</b>						
Operating	0.00	300,000	0.00	300,000	0.00	0
Total	0.00	300,000	0.00	300,000	0.00	0

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - LIBERAL ARTS</b>						
Professional	2.00	237,822	2.50	273,166	0.50	35,344
Classified	2.00	97,272	2.00	97,272	0.00	0
Wages	0.00	6,529	0.00	6,529	0.00	0
Fringe	0.00	93,625	0.00	110,446	0.00	16,821
Operating	0.00	29,228	0.00	29,228	0.00	0
<b>Total</b>	<b>4.00</b>	<b>464,476</b>	<b>4.50</b>	<b>516,641</b>	<b>0.50</b>	<b>52,165</b>
<b>DEAN - FINE ARTS</b>						
Professional	3.00	321,586	3.50	357,173	0.50	35,587
Classified	1.00	46,417	1.00	46,417	0.00	0
Wages	0.00	13,802	0.00	13,802	0.00	0
Fringe	0.00	94,591	0.00	111,632	0.00	17,041
Operating	0.00	4,698	0.00	4,698	0.00	0
<b>Total</b>	<b>4.00</b>	<b>481,094</b>	<b>4.50</b>	<b>533,722</b>	<b>0.50</b>	<b>52,628</b>
<b>DEAN - LEE BUSINESS SCHOOL</b>						
Professional	1.00	275,449	1.00	275,449	0.00	0
Classified	3.00	125,263	3.00	133,548	0.00	8,285
Wages	0.00	3,851	0.00	3,851	0.00	0
Fringe	0.00	104,617	0.00	117,283	0.00	12,666
Operating	0.00	12,294	0.00	12,294	0.00	0
<b>Total</b>	<b>4.00</b>	<b>521,474</b>	<b>4.00</b>	<b>542,425</b>	<b>0.00</b>	<b>20,951</b>
<b>DIVERSITY</b>						
Professional	3.00	345,613	3.50	408,639	0.50	63,026
Classified	1.00	46,417	1.00	46,417	0.00	0
Wages	0.00	0	0.00	2,000	0.00	2,000
Fringe	0.00	98,385	0.00	120,301	0.00	21,916
Operating	0.00	22,300	0.00	20,270	0.00	-2,030
<b>Total</b>	<b>4.00</b>	<b>512,715</b>	<b>4.50</b>	<b>597,627</b>	<b>0.50</b>	<b>84,912</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - EDUCATION</b>						
Professional	2.50	277,288	2.50	277,287	0.00	-1
Classified	1.00	50,569	1.00	50,569	0.00	0
Wages	0.00	15,259	0.00	15,259	0.00	0
Fringe	0.00	90,004	0.00	95,506	0.00	5,502
Operating	0.00	9,783	0.00	9,783	0.00	0
Total	3.50	442,903	3.50	448,404	0.00	5,501
<b>INSTL ANALYSIS AND PLANNING</b>						
Professional	5.00	500,150	5.00	500,150	0.00	0
Classified	1.00	35,993	1.00	35,993	0.00	0
Wages	0.00	2,364	0.00	2,364	0.00	0
Fringe	0.00	146,384	0.00	155,675	0.00	9,291
Operating	0.00	42,377	0.00	42,377	0.00	0
Total	6.00	727,268	6.00	736,559	0.00	9,291
<b>DEAN-SCH COMMUN HEALTH SCI</b>						
Professional	2.00	254,614	2.00	254,614	0.00	0
Wages	0.00	4,241	0.00	4,241	0.00	0
Fringe	0.00	59,013	0.00	62,520	0.00	3,507
Operating	0.00	10,700	0.00	10,700	0.00	0
Total	2.00	328,568	2.00	332,075	0.00	3,507
<b>DEAN, ACADEMIC SUCCESS CENTER</b>						
Professional	1.00	163,800	1.00	163,800	0.00	0
Classified	1.00	37,561	1.00	37,561	0.00	0
Fringe	0.00	50,083	0.00	53,302	0.00	3,219
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	256,444	2.00	259,663	0.00	3,219
<b>DEAN - HOTEL ADMIN</b>						
Professional	2.00	292,660	2.00	292,660	0.00	0
Fringe	0.00	65,284	0.00	68,996	0.00	3,712
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	2.00	365,444	2.00	369,156	0.00	3,712

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - NURSING</b>						
Professional	2.00	293,374	2.00	293,373	0.00	-1
Fringe	0.00	71,202	0.00	74,918	0.00	3,716
Operating	0.00	10,000	0.00	20,000	0.00	10,000
Total	2.00	374,576	2.00	388,291	0.00	13,715
<b>DEAN - SCIENCES</b>						
Professional	1.00	201,146	1.25	223,084	0.25	21,938
Classified	2.00	89,372	2.00	92,557	0.00	3,185
Wages	0.00	2,802	0.00	2,802	0.00	0
Fringe	0.00	77,447	0.00	89,234	0.00	11,787
Operating	0.00	18,698	0.00	18,698	0.00	0
Total	3.00	389,465	3.25	426,375	0.25	36,910
<b>DEAN - ENGINEERING</b>						
Professional	3.00	364,256	3.50	408,131	0.50	43,875
Classified	2.00	73,860	3.00	112,967	1.00	39,107
Wages	0.00	6,146	0.00	6,146	0.00	0
Fringe	0.00	114,330	0.00	150,308	0.00	35,978
Operating	0.00	3,840	0.00	3,840	0.00	0
Total	5.00	562,432	6.50	681,392	1.50	118,960
<b>DEAN - GRAD COLLEGE</b>						
Professional	4.00	299,354	4.00	299,354	0.00	0
Classified	2.00	87,561	2.00	87,561	0.00	0
Wages	0.00	19,212	0.00	19,212	0.00	0
Fringe	0.00	119,836	0.00	128,321	0.00	8,485
Total	6.00	525,963	6.00	534,448	0.00	8,485
<b>OIT OPERATIONS</b>						
Operating	0.00	175,000	0.00	165,000	0.00	-10,000
Total	0.00	175,000	0.00	165,000	0.00	-10,000

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FACULTY SENATE</b>						
Classified	2.00	85,344	2.00	85,344	0.00	0
Wages	0.00	3,930	0.00	3,930	0.00	0
Fringe	0.00	36,500	0.00	39,093	0.00	2,593
Operating	0.00	19,011	0.00	23,011	0.00	4,000
<b>Total</b>	<b>2.00</b>	<b>144,785</b>	<b>2.00</b>	<b>151,378</b>	<b>0.00</b>	<b>6,593</b>
<b>LIBRARY OPERATIONS</b>						
Professional	57.00	4,573,673	57.00	4,587,378	0.00	13,705
Classified	54.53	2,387,938	47.00	2,035,479	-7.53	-352,459
Wages	0.00	224,701	0.00	224,701	0.00	0
Fringe	0.00	2,164,528	0.00	2,175,595	0.00	11,067
Operating	0.00	657,575	0.00	657,575	0.00	0
<b>Total</b>	<b>111.53</b>	<b>10,008,415</b>	<b>104.00</b>	<b>9,680,728</b>	<b>-7.53</b>	<b>-327,687</b>
<b>LIBRARY ACQUISITION</b>						
Operating	0.00	6,007,966	0.00	2,507,966	0.00	-3,500,000
<b>Total</b>	<b>0.00</b>	<b>6,007,966</b>	<b>0.00</b>	<b>2,507,966</b>	<b>0.00</b>	<b>-3,500,000</b>
<b>INSTITUTIONAL MEMBERSHIPS</b>						
Operating	0.00	263,815	0.00	263,815	0.00	0
<b>Total</b>	<b>0.00</b>	<b>263,815</b>	<b>0.00</b>	<b>263,815</b>	<b>0.00</b>	<b>0</b>
<b>DEAN-URBAN AFFAIRS</b>						
Professional	2.00	230,321	2.00	230,321	0.00	0
Classified	1.00	46,417	1.00	39,108	0.00	-7,309
Wages	0.00	4,663	0.00	4,663	0.00	0
Fringe	0.00	70,981	0.00	74,417	0.00	3,436
Operating	0.00	14,740	0.00	14,740	0.00	0
<b>Total</b>	<b>3.00</b>	<b>367,122</b>	<b>3.00</b>	<b>363,249</b>	<b>0.00</b>	<b>-3,873</b>
<b>ACAD SUPPORT - INST PRIORITIES</b>						
Operating	0.00	1,000,000	0.00	804,327	0.00	-195,673
<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>804,327</b>	<b>0.00</b>	<b>-195,673</b>



# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>OIT INSTRUC TECHNOLOGY SUPPT</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	67,240	1.00	67,240	0.00	0
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	19,713	0.00	21,142	0.00	1,429
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	1.00	112,953	1.00	114,382	0.00	1,429
<b>FI - LANGUAGE RSOURCR CENTER</b>						
Professional	1.00	75,045	1.00	75,045	0.00	0
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	21,103	0.00	22,574	0.00	1,471
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	1.00	128,148	1.00	129,619	0.00	1,471
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	144.50	13,302,969	146.75	13,514,342	2.25	211,373
Classified	96.53	4,302,166	88.00	3,859,204	-8.53	-442,962
Wages	0.00	665,959	0.00	652,255	0.00	-13,704
Fringe	0.00	5,094,716	0.00	5,355,113	0.00	260,397
Operating	0.00	9,851,982	0.00	6,162,778	0.00	-3,689,204
Total	241.03	33,217,792	234.75	29,543,692	-6.28	-3,674,100
<b><u>STUDENT SERVICES</u></b>						
<b>VP STUDENT SERVICES</b>						
Professional	5.00	593,139	5.00	587,464	0.00	-5,675
Classified	2.00	72,150	2.00	77,891	0.00	5,741
Fringe	0.00	168,696	0.00	179,684	0.00	10,988
Total	7.00	833,985	7.00	845,039	0.00	11,054

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ADMISSIONS</b>						
Professional	16.00	827,147	16.00	803,973	0.00	-23,174
Classified	8.00	310,833	7.00	271,726	-1.00	-39,107
Wages	0.00	80,000	0.00	80,000	0.00	0
Fringe	0.00	389,143	0.00	400,822	0.00	11,679
Operating	0.00	70,042	0.00	70,042	0.00	0
Total	24.00	1,677,165	23.00	1,626,563	-1.00	-50,602
<b>STUDENT ENROLLMENT SERVICES</b>						
Professional	20.00	1,328,382	21.00	1,469,390	1.00	141,008
Classified	9.00	367,106	10.00	431,683	1.00	64,577
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	533,355	0.00	621,700	0.00	88,345
Operating	0.00	126,843	0.00	126,843	0.00	0
Total	29.00	2,369,686	31.00	2,663,616	2.00	293,930
<b>STUDENT PSYCHOLOGICAL SERVICES</b>						
Professional	1.00	99,231	1.00	99,231	0.00	0
Wages	0.00	15,103	0.00	15,103	0.00	0
Fringe	0.00	25,026	0.00	26,628	0.00	1,602
Total	1.00	139,360	1.00	140,962	0.00	1,602
<b>STUDENT SVCS-INST PRIORITIES</b>						
Operating	0.00	1,500,000	0.00	1,500,000	0.00	0
Total	0.00	1,500,000	0.00	1,500,000	0.00	0
<b>COLLEGE OF EDUC ADVISING CTR</b>						
Professional	2.00	138,134	2.00	138,134	0.00	0
Classified	0.00	0	1.00	29,438	1.00	29,438
Fringe	0.00	39,555	0.00	56,739	0.00	17,184
Operating	0.00	12,214	0.00	20,000	0.00	7,786
Total	2.00	189,903	3.00	244,311	1.00	54,408

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PLACEMENT SERVICES</b>						
Professional	3.00	169,907	1.00	58,769	-2.00	-111,138
Wages	0.00	5,171	0.00	5,171	0.00	0
Fringe	0.00	53,201	0.00	19,524	0.00	-33,677
Operating	0.00	29,762	0.00	29,762	0.00	0
<b>Total</b>	<b>3.00</b>	<b>258,041</b>	<b>1.00</b>	<b>113,226</b>	<b>-2.00</b>	<b>-144,815</b>
<b>STUDENT JUDICIAL AFFAIRS</b>						
Professional	2.00	115,271	2.00	115,272	0.00	1
Classified	1.00	42,549	1.00	42,549	0.00	0
Fringe	0.00	51,111	0.00	55,161	0.00	4,050
Operating	0.00	14,000	0.00	14,000	0.00	0
<b>Total</b>	<b>3.00</b>	<b>222,931</b>	<b>3.00</b>	<b>226,982</b>	<b>0.00</b>	<b>4,051</b>
<b>FI-ADVISEMENT CENTER</b>						
Professional	4.00	265,317	4.00	265,316	0.00	-1
Classified	2.00	70,766	2.00	67,794	0.00	-2,972
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	105,914	0.00	113,593	0.00	7,679
Operating	0.00	18,877	0.00	18,877	0.00	0
<b>Total</b>	<b>6.00</b>	<b>482,874</b>	<b>6.00</b>	<b>487,580</b>	<b>0.00</b>	<b>4,706</b>
<b>DIV OF HLTH SCI ADVISING CTR</b>						
Professional	3.00	180,412	3.00	180,412	0.00	0
Classified	1.00	50,569	1.00	50,569	0.00	0
Wages	0.00	10,104	0.00	10,104	0.00	0
Fringe	0.00	71,722	0.00	77,234	0.00	5,512
Operating	0.00	9,771	0.00	9,771	0.00	0
<b>Total</b>	<b>4.00</b>	<b>322,578</b>	<b>4.00</b>	<b>328,090</b>	<b>0.00</b>	<b>5,512</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FINANCIAL AID</b>						
Professional	13.50	733,642	18.00	927,466	4.50	193,824
Classified	7.40	334,108	7.40	332,764	0.00	-1,344
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	349,244	0.00	452,404	0.00	103,160
Operating	0.00	51,828	0.00	51,828	0.00	0
<b>Total</b>	<b>20.90</b>	<b>1,482,822</b>	<b>25.40</b>	<b>1,778,462</b>	<b>4.50</b>	<b>295,640</b>
<b>COLL OF SCIENCES ADVISING CTR</b>						
Professional	1.00	72,898	1.00	72,898	0.00	0
Classified	0.00	0	1.00	29,438	1.00	29,438
Fringe	0.00	20,415	0.00	36,181	0.00	15,766
<b>Total</b>	<b>1.00</b>	<b>93,313</b>	<b>2.00</b>	<b>138,517</b>	<b>1.00</b>	<b>45,204</b>
<b>ENGINEERING COLL ADVISING CTR</b>						
Professional	2.00	133,236	2.00	133,236	0.00	0
Classified	1.00	44,422	1.00	44,422	0.00	0
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	54,474	0.00	58,631	0.00	4,157
Operating	0.00	6,000	0.00	6,000	0.00	0
<b>Total</b>	<b>3.00</b>	<b>242,132</b>	<b>3.00</b>	<b>246,289</b>	<b>0.00</b>	<b>4,157</b>
<b>INTERNATIONAL STUDENT SERVICES</b>						
Professional	2.00	112,233	2.00	96,972	0.00	-15,261
Classified	1.00	46,417	0.00	0	-1.00	-46,417
Fringe	0.00	51,249	0.00	35,357	0.00	-15,892
Operating	0.00	32,083	0.00	32,083	0.00	0
<b>Total</b>	<b>3.00</b>	<b>241,982</b>	<b>2.00</b>	<b>164,412</b>	<b>-1.00</b>	<b>-77,570</b>
<b>LEE BUSINESS SCH ADVISING CTR</b>						
Professional	3.00	173,375	5.00	306,623	2.00	133,248
Wages	0.00	1,970	0.00	1,970	0.00	0
Fringe	0.00	53,731	0.00	99,459	0.00	45,728
Operating	0.00	5,000	0.00	5,000	0.00	0
<b>Total</b>	<b>3.00</b>	<b>234,076</b>	<b>5.00</b>	<b>413,052</b>	<b>2.00</b>	<b>178,976</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DISABILITY RESOURCE CENTER</b>						
Professional	3.00	175,766	3.00	186,049	0.00	10,283
Classified	1.00	41,490	1.00	41,490	0.00	0
Wages	0.00	111,319	0.00	111,319	0.00	0
Fringe	0.00	75,726	0.00	89,361	0.00	13,635
Operating	0.00	81,725	0.00	63,300	0.00	-18,425
<b>Total</b>	<b>4.00</b>	<b>486,026</b>	<b>4.00</b>	<b>491,519</b>	<b>0.00</b>	<b>5,493</b>
<b>MULTICULTURAL STUDENT AFFAIRS</b>						
Professional	1.00	57,329	1.00	38,724	0.00	-18,605
Fringe	0.00	17,823	0.00	16,001	0.00	-1,822
Operating	0.00	3,288	0.00	3,288	0.00	0
<b>Total</b>	<b>1.00</b>	<b>78,440</b>	<b>1.00</b>	<b>58,013</b>	<b>0.00</b>	<b>-20,427</b>
<b>TMC/ATH BUSINESS OFFICE</b>						
Professional	6.00	414,554	6.00	411,833	0.00	-2,721
Classified	5.00	190,146	5.00	197,901	0.00	7,755
Wages	0.00	40,500	0.00	40,500	0.00	0
Fringe	0.00	202,014	0.00	212,001	0.00	9,987
Operating	0.00	66,373	0.00	66,373	0.00	0
<b>Total</b>	<b>11.00</b>	<b>913,587</b>	<b>11.00</b>	<b>928,608</b>	<b>0.00</b>	<b>15,021</b>
<b>HOTEL COLLEGE ADVISING CENTER</b>						
Professional	2.00	113,902	2.00	113,902	0.00	0
Classified	2.00	61,912	2.00	61,912	0.00	0
Wages	0.00	4,926	0.00	4,926	0.00	0
Fringe	0.00	73,495	0.00	78,708	0.00	5,213
Operating	0.00	23,442	0.00	23,442	0.00	0
<b>Total</b>	<b>4.00</b>	<b>277,677</b>	<b>4.00</b>	<b>282,890</b>	<b>0.00</b>	<b>5,213</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FINE ARTS ADVISING CENTER</b>						
Professional	1.00	42,034	1.00	42,034	0.00	0
Classified	1.00	35,993	1.00	35,993	0.00	0
Wages	0.00	3,050	0.00	3,050	0.00	0
Fringe	0.00	29,593	0.00	32,147	0.00	2,554
Operating	0.00	6,904	0.00	6,904	0.00	0
Total	2.00	117,574	2.00	120,128	0.00	2,554
<b>ACADEMIC SUCCESS CTR ADVIS</b>						
Professional	12.06	734,091	12.06	733,532	0.00	-559
Classified	1.00	31,861	1.00	40,859	0.00	8,998
Wages	0.00	11,476	0.00	11,476	0.00	0
Fringe	0.00	244,416	0.00	254,081	0.00	9,665
Operating	0.00	49,216	0.00	49,216	0.00	0
Total	13.06	1,071,060	13.06	1,089,164	0.00	18,104
<b>FI - UA STUDENT ADVISING CENTER</b>						
Professional	2.00	115,906	2.00	119,806	0.00	3,900
Classified	1.00	41,490	1.00	41,490	0.00	0
Wages	0.00	4,500	0.00	4,500	0.00	0
Fringe	0.00	55,879	0.00	60,597	0.00	4,718
Operating	0.00	8,755	0.00	8,755	0.00	0
Total	3.00	226,530	3.00	235,148	0.00	8,618
<b>CASHIERING &amp; STUDENT ACCOUNTS</b>						
Professional	0.00	0	3.00	224,526	3.00	224,526
Classified	0.00	0	9.00	312,833	9.00	312,833
Wages	0.00	0	0.00	5,000	0.00	5,000
Fringe	0.00	0	0.00	217,063	0.00	217,063
Operating	0.00	0	0.00	99,109	0.00	99,109
Total	0.00	0	12.00	858,531	12.00	858,531

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL STUDENT SERVICES</b>						
Professional	104.56	6,595,906	113.06	7,125,562	8.50	529,656
Classified	43.40	1,741,812	53.40	2,110,752	10.00	368,940
Wages	0.00	342,119	0.00	347,119	0.00	5,000
Fringe	0.00	2,665,782	0.00	3,193,076	0.00	527,294
Operating	0.00	2,116,123	0.00	2,204,593	0.00	88,470
Total	147.96	13,461,742	166.46	14,981,102	18.50	1,519,360
<b><u>INSTIT'L SUPPORT</u></b>						
<b>PRESIDENT'S OFFICE</b>						
Professional	6.00	753,438	6.00	935,977	0.00	182,539
Classified	3.00	136,222	3.00	136,222	0.00	0
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	227,988	0.00	255,783	0.00	27,795
Operating	0.00	47,270	0.00	47,270	0.00	0
Total	9.00	1,180,918	9.00	1,391,252	0.00	210,334
<b>MEDIA AFFAIRS OFFICE</b>						
Professional	3.75	249,237	0.00	0	-3.75	-249,237
Wages	0.00	19,200	0.00	0	0.00	-19,200
Fringe	0.00	72,828	0.00	0	0.00	-72,828
Operating	0.00	53,960	0.00	0	0.00	-53,960
Total	3.75	395,225	0.00	0	-3.75	-395,225
<b>VP FOR FINANCE - BCS</b>						
Professional	3.00	468,623	3.00	468,623	0.00	0
Classified	1.00	45,201	1.00	45,201	0.00	0
Fringe	0.00	123,862	0.00	130,901	0.00	7,039
Operating	0.00	123,182	0.00	123,182	0.00	0
Total	4.00	760,868	4.00	767,907	0.00	7,039
<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

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEVELOPMENT OFFICE</b>						
Professional	6.70	662,845	6.70	664,885	0.00	2,040
Classified	2.45	84,756	2.45	79,969	0.00	-4,787
Fringe	0.00	200,158	0.00	216,679	0.00	16,521
Operating	0.00	62,186	0.00	62,186	0.00	0
Total	9.15	1,009,945	9.15	1,023,719	0.00	13,774
<b>UNIV &amp; COMMUNITY RELATIONS</b>						
Professional	5.00	376,915	5.00	376,914	0.00	-1
Classified	0.50	24,226	0.50	24,226	0.00	0
Wages	0.00	1,086	0.00	14,794	0.00	13,708
Fringe	0.00	112,335	0.00	120,571	0.00	8,236
Operating	0.00	112,444	0.00	98,531	0.00	-13,913
Total	5.50	627,006	5.50	635,036	0.00	8,030
<b>MARKETING &amp; COMMUNITY RELATION</b>						
Professional	11.00	694,307	16.75	1,115,734	5.75	421,427
Classified	1.00	46,417	1.00	46,417	0.00	0
Wages	0.00	16,965	0.00	36,165	0.00	19,200
Fringe	0.00	229,764	0.00	373,015	0.00	143,251
Operating	0.00	245,050	0.00	299,010	0.00	53,960
Total	12.00	1,232,503	17.75	1,870,341	5.75	637,838
<b>PUBLICATIONS</b>						
Professional	4.00	284,402	3.00	200,092	-1.00	-84,310
Classified	5.00	220,737	5.00	218,845	0.00	-1,892
Wages	0.00	7,651	0.00	7,651	0.00	0
Fringe	0.00	168,860	0.00	156,802	0.00	-12,058
Operating	0.00	41,513	0.00	41,513	0.00	0
Total	9.00	723,163	8.00	624,903	-1.00	-98,260



# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>BUDGET OFFICE</b>						
Professional	5.00	412,608	5.00	406,747	0.00	-5,861
Fringe	0.00	110,089	0.00	123,477	0.00	13,388
Operating	0.00	23,987	0.00	53,987	0.00	30,000
Total	5.00	546,684	5.00	584,211	0.00	37,527
<b>CONTROLLERS OFFICE</b>						
Professional	11.00	908,248	10.00	847,288	-1.00	-60,960
Classified	20.50	728,377	9.50	343,291	-11.00	-385,086
Wages	0.00	48,320	0.00	43,320	0.00	-5,000
Fringe	0.00	559,062	0.00	403,378	0.00	-155,684
Operating	0.00	219,693	0.00	105,840	0.00	-113,853
Total	31.50	2,463,700	19.50	1,743,117	-12.00	-720,583
<b>DELIVERY &amp; TELECOM SERVICES</b>						
Professional	1.00	76,050	1.00	119,297	0.00	43,247
Classified	0.00	0	12.00	453,701	12.00	453,701
Fringe	0.00	20,940	0.00	231,596	0.00	210,656
Operating	0.00	110,198	0.00	172,573	0.00	62,375
Total	1.00	207,188	13.00	977,167	12.00	769,979
<b>PUBLIC SAFETY</b>						
Professional	6.00	552,752	5.00	504,585	-1.00	-48,167
Classified	38.00	2,176,530	37.00	2,114,527	-1.00	-62,003
Wages	0.00	17,895	0.00	17,895	0.00	0
Fringe	0.00	1,099,163	0.00	1,113,972	0.00	14,809
Operating	0.00	230,143	0.00	201,098	0.00	-29,045
Total	44.00	4,076,483	42.00	3,952,077	-2.00	-124,406
<b>STATE PERSONNEL DIV ASSESSMENT</b>						
Operating	0.00	199,807	0.00	187,801	0.00	-12,006
Total	0.00	199,807	0.00	187,801	0.00	-12,006

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PURCHASING SUPPORT SERVICES</b>						
Professional	6.00	388,103	7.00	466,103	1.00	78,000
Classified	2.53	111,681	2.53	111,681	0.00	0
Wages	0.00	14,330	0.00	14,330	0.00	0
Fringe	0.00	163,563	0.00	198,107	0.00	34,544
Operating	0.00	75,362	0.00	75,362	0.00	0
<b>Total</b>	<b>8.53</b>	<b>753,039</b>	<b>9.53</b>	<b>865,583</b>	<b>1.00</b>	<b>112,544</b>
<b>HUMAN RESOURCES SUP SRVCS</b>						
Professional	6.00	472,948	7.00	521,400	1.00	48,452
Classified	3.00	127,464	2.00	79,011	-1.00	-48,453
Wages	0.00	1,281	0.00	1,281	0.00	0
Fringe	0.00	174,469	0.00	187,305	0.00	12,836
Operating	0.00	94,113	0.00	94,113	0.00	0
<b>Total</b>	<b>9.00</b>	<b>870,275</b>	<b>9.00</b>	<b>883,110</b>	<b>0.00</b>	<b>12,835</b>
<b>VP ADVANCEMENT</b>						
Professional	4.00	451,480	4.00	451,480	0.00	0
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	108,373	0.00	115,075	0.00	6,702
Operating	0.00	25,700	0.00	25,700	0.00	0
<b>Total</b>	<b>4.00</b>	<b>591,553</b>	<b>4.00</b>	<b>598,255</b>	<b>0.00</b>	<b>6,702</b>
<b>DELIVERY SERVICES</b>						
Professional	1.00	93,716	0.00	0	-1.00	-93,716
Classified	10.00	404,783	0.00	0	-10.00	-404,783
Fringe	0.00	190,275	0.00	0	0.00	-190,275
Operating	0.00	19,254	0.00	0	0.00	-19,254
<b>Total</b>	<b>11.00</b>	<b>708,028</b>	<b>0.00</b>	<b>0</b>	<b>-11.00</b>	<b>-708,028</b>
<b>UNLV GENERAL COUNSEL</b>						
Professional	5.00	504,532	5.00	504,532	0.00	0
Fringe	0.00	125,395	0.00	133,449	0.00	8,054
Operating	0.00	6,284	0.00	6,284	0.00	0
<b>Total</b>	<b>5.00</b>	<b>636,211</b>	<b>5.00</b>	<b>644,265</b>	<b>0.00</b>	<b>8,054</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<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 INS</b>						
Operating	0.00	19,800	0.00	10,242	0.00	-9,558
Total	0.00	19,800	0.00	10,242	0.00	-9,558
<b>AUTO DAMAGE INSURANCE</b>						
Operating	0.00	44,116	0.00	41,505	0.00	-2,611
Total	0.00	44,116	0.00	41,505	0.00	-2,611
<b>AG VEHICLE LIABILITY INSURANCE</b>						
Operating	0.00	33,005	0.00	38,624	0.00	5,619
Total	0.00	33,005	0.00	38,624	0.00	5,619
<b>EMPLOYEE BOND INSURANCE</b>						
Operating	0.00	9,102	0.00	14,061	0.00	4,959
Total	0.00	9,102	0.00	14,061	0.00	4,959
<b>AG TORT INSURANCE</b>						
Operating	0.00	284,803	0.00	260,643	0.00	-24,160
Total	0.00	284,803	0.00	260,643	0.00	-24,160
<b>SLC - MAIL ROOM SERVICES</b>						
Classified	2.00	72,150	2.00	72,150	0.00	0
Fringe	0.00	28,548	0.00	31,069	0.00	2,521
Operating	0.00	10,572	0.00	10,572	0.00	0
Total	2.00	111,270	2.00	113,791	0.00	2,521
<b>SLC - PUBLIC SAFETY</b>						
Classified	2.00	88,416	2.00	88,416	0.00	0
Fringe	0.00	35,652	0.00	38,262	0.00	2,610
Operating	0.00	26,636	0.00	26,636	0.00	0
Total	2.00	150,704	2.00	153,314	0.00	2,610

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SLC - PURCHASING SUPPORT</b>						
Classified	1.00	39,707	1.00	39,707	0.00	0
Fringe	0.00	19,455	0.00	20,735	0.00	1,280
Operating	0.00	6,922	0.00	6,922	0.00	0
Total	1.00	66,084	1.00	67,364	0.00	1,280
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	84.45	7,350,204	84.45	7,583,657	0.00	233,453
Classified	91.98	4,306,667	80.98	3,853,364	-11.00	-453,303
Wages	0.00	148,728	0.00	157,436	0.00	8,708
Fringe	0.00	3,770,779	0.00	3,850,176	0.00	79,397
Operating	0.00	2,279,086	0.00	2,157,639	0.00	-121,447
Total	176.43	17,855,464	165.43	17,602,272	-11.00	-253,192
<b>O &amp; M OF PLANT</b>						
<b>SBS/COX FACILITY SUPPORT</b>						
Professional	1.00	96,345	1.00	96,678	0.00	333
Classified	11.21	489,575	11.21	491,404	0.00	1,829
Fringe	0.00	208,706	0.00	225,815	0.00	17,109
Operating	0.00	331,164	0.00	328,085	0.00	-3,079
Total	12.21	1,125,790	12.21	1,141,982	0.00	16,192
<b>TELEPHONE SERVICES</b>						
Operating	0.00	45,000	0.00	0	0.00	-45,000
Total	0.00	45,000	0.00	0	0.00	-45,000
<b>SLC - MAINTENANCE</b>						
Professional	1.00	83,883	1.00	83,883	0.00	0
Classified	8.00	356,629	8.00	356,629	0.00	0
Fringe	0.00	154,056	0.00	166,029	0.00	11,973
Operating	0.00	1,167,866	0.00	1,167,866	0.00	0
Total	9.00	1,762,434	9.00	1,774,407	0.00	11,973

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SLC - ENVIRON HEALTH &amp; SAFETY</b>						
Operating	0.00	29,842	0.00	29,842	0.00	0
Total	0.00	29,842	0.00	29,842	0.00	0
<b>CUSTODIAL SERVICES</b>						
Classified	116.40	3,756,765	116.40	3,759,610	0.00	2,845
Fringe	0.00	1,633,285	0.00	1,772,386	0.00	139,101
Operating	0.00	543,767	0.00	518,602	0.00	-25,165
Total	116.40	5,933,817	116.40	6,050,598	0.00	116,781
<b>LANDSCAPE AND GROUNDS SERVICES</b>						
Classified	41.60	1,396,153	41.60	1,405,123	0.00	8,970
Wages	0.00	58,030	0.00	58,030	0.00	0
Fringe	0.00	621,332	0.00	666,601	0.00	45,269
Operating	0.00	318,405	0.00	313,524	0.00	-4,881
Total	41.60	2,393,920	41.60	2,443,278	0.00	49,358
<b>FACILITIES MAINTENANCE SRVCS</b>						
Classified	53.00	2,390,681	53.00	2,392,791	0.00	2,110
Fringe	0.00	923,188	0.00	993,203	0.00	70,015
Operating	0.00	1,984,051	0.00	1,975,291	0.00	-8,760
Total	53.00	5,297,920	53.00	5,361,285	0.00	63,365
<b>SERVICES</b>						
Classified	18.00	922,793	18.00	926,824	0.00	4,031
Fringe	0.00	349,704	0.00	374,567	0.00	24,863
Total	18.00	1,272,497	18.00	1,301,391	0.00	28,894
<b>P &amp; C ADMINISTRATION</b>						
Professional	8.00	761,744	8.00	761,743	0.00	-1
Classified	1.00	50,569	1.00	50,569	0.00	0
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	219,243	0.00	233,224	0.00	13,981
Operating	0.00	46,385	0.00	46,385	0.00	0
Total	9.00	1,087,941	9.00	1,101,921	0.00	13,980

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
<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 SERVICES</b>						
Professional	11.00	946,300	11.00	973,329	0.00	27,029
Classified	8.00	347,110	8.00	352,506	0.00	5,396
Wages	0.00	13,870	0.00	13,870	0.00	0
Fringe	0.00	385,725	0.00	418,538	0.00	32,813
Operating	0.00	100,198	0.00	93,903	0.00	-6,295
Total	19.00	1,793,203	19.00	1,852,146	0.00	58,943
<b>RECYCLING</b>						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ENVIRONMENTAL HEALTH &amp; SAFETY</b>						
Professional	2.00	168,965	2.00	168,965	0.00	0
Fringe	0.00	44,689	0.00	47,733	0.00	3,044
Operating	0.00	108,799	0.00	108,799	0.00	0
Total	2.00	322,453	2.00	325,497	0.00	3,044
<b>PROPERTY INSURANCE</b>						
Operating	0.00	740,442	0.00	529,266	0.00	-211,176
Total	0.00	740,442	0.00	529,266	0.00	-211,176
<b>PROPERTY LEASE</b>						
Operating	0.00	231,164	0.00	231,164	0.00	0
Total	0.00	231,164	0.00	231,164	0.00	0
<b>FACILITIES R&amp;M INFRASTRUCTURE</b>						
Operating	0.00	4,323,467	0.00	4,099,164	0.00	-224,303
Total	0.00	4,323,467	0.00	4,099,164	0.00	-224,303
<b>ATHLETICS GROUNDS &amp; FACILITIES</b>						
Classified	8.00	321,837	8.00	321,837	0.00	0
Wages	0.00	25,000	0.00	25,000	0.00	0
Fringe	0.00	120,008	0.00	130,276	0.00	10,268
Operating	0.00	554,219	0.00	554,217	0.00	-2
Total	8.00	1,021,064	8.00	1,031,330	0.00	10,266
<b>WELLNESS / REC CTR MAINT</b>						
Classified	7.00	210,376	7.00	210,376	0.00	0
Fringe	0.00	95,503	0.00	104,101	0.00	8,598
Operating	0.00	700,964	0.00	700,964	0.00	0
Total	7.00	1,006,843	7.00	1,015,441	0.00	8,598
<b>STUDENT UNION 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

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<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	1,500,889	0.00	936,569	0.00	-564,320
Total	0.00	1,500,889	0.00	936,569	0.00	-564,320
<b>UNLV MAINT RECHARGE</b>						
Operating	0.00	-4,686,728	0.00	-6,865,398	0.00	-2,178,670
Total	0.00	-4,686,728	0.00	-6,865,398	0.00	-2,178,670
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	23.00	2,057,237	23.00	2,084,598	0.00	27,361
Classified	272.21	10,242,488	272.21	10,267,669	0.00	25,181
Wages	0.00	106,900	0.00	106,900	0.00	0
Fringe	0.00	4,755,439	0.00	5,132,473	0.00	377,034
Operating	0.00	17,700,884	0.00	14,429,233	0.00	-3,271,651
Total	295.21	34,862,948	295.21	32,020,873	0.00	-2,842,075
<b><u>SCHOLARSHIPS</u></b>						
<b>SCHOLARSHIPS</b>						
Operating	0.00	6,931,343	0.00	6,931,343	0.00	0
Total	0.00	6,931,343	0.00	6,931,343	0.00	0
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	6,931,343	0.00	6,931,343	0.00	0
Total	0.00	6,931,343	0.00	6,931,343	0.00	0
<b><u>RESERVES</u></b>						
<b>RESERVES - PAYDAY SHIFT</b>						
Professional	0.00	-9,180,200	0.00	0	0.00	9,180,200
Classified	0.00	-1,050,597	0.00	0	0.00	1,050,597
Fringe	0.00	-2,459,203	0.00	0	0.00	2,459,203
Total	0.00	-12,690,000	0.00	0	0.00	12,690,000



# University of Nevada, Las Vegas

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-1,421,840	0.00	-1,442,120	0.00	-20,280
Classified	0.00	-1,191,513	0.00	-1,238,755	0.00	-47,242
Total	0.00	-2,613,353	0.00	-2,680,875	0.00	-67,522
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-2,576,355	0.00	-2,488,246	0.00	88,109
Classified	0.00	-603,313	0.00	-576,201	0.00	27,112
Fringe	0.00	-142,487	0.00	-154,014	0.00	-11,527
Total	0.00	-3,322,155	0.00	-3,218,461	0.00	103,694
<b>REVENUE SHORTFALL</b>						
Operating	0.00	3,250,000	0.00	3,250,000	0.00	0
Total	0.00	3,250,000	0.00	3,250,000	0.00	0
<b>TOTAL RESERVES</b>						
Professional	0.00	-13,178,395	0.00	-3,930,366	0.00	9,248,029
Classified	0.00	-2,845,423	0.00	-1,814,956	0.00	1,030,467
Fringe	0.00	-2,601,690	0.00	-154,014	0.00	2,447,676
Operating	0.00	3,250,000	0.00	3,250,000	0.00	0
Total	0.00	-15,375,508	0.00	-2,649,336	0.00	12,726,172
<b>TOTAL UNLV</b>						
Professional	1,238.56	101,872,327	1,190.28	113,658,486	-48.28	11,786,159
Graduate Assistant	0.00	8,374,882	0.00	8,493,109	0.00	118,227
Classified	648.87	23,932,551	623.84	23,748,055	-25.03	-184,496
Wages	0.00	1,681,194	0.00	1,703,198	0.00	22,004
Fringe	0.00	37,309,823	0.00	41,184,110	0.00	3,874,287
Operating	0.00	53,402,764	0.00	39,464,951	0.00	-13,937,813
Total	1,887.43	226,573,541	1,814.12	228,251,909	-73.31	1,678,368

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## Intercollegiate Athletics, UNLV

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
DIRECTORS OFFICE-ATHLETICS						
Professional	14.00	1,056,667	14.00	1,031,369	0.00	-25,298
Classified	1.00	41,490	1.00	41,490	0.00	0
Fringe	0.00	306,496	0.00	324,066	0.00	17,570
Operating	0.00	142,704	0.00	63,357	0.00	-79,347
Total	15.00	1,547,357	15.00	1,460,282	0.00	-87,075
ATHLETIC FEE WAIVERS						
Operating	0.00	2,375,436	0.00	2,375,436	0.00	0
Total	0.00	2,375,436	0.00	2,375,436	0.00	0
TOTAL STUDENT SERVICES						
Professional	14.00	1,056,667	14.00	1,031,369	0.00	-25,298
Classified	1.00	41,490	1.00	41,490	0.00	0
Fringe	0.00	306,496	0.00	324,066	0.00	17,570
Operating	0.00	2,518,140	0.00	2,438,793	0.00	-79,347
Total	15.00	3,922,793	15.00	3,835,718	0.00	-87,075
<u>O &amp; M OF PLANT</u>						
ATHLETICS MAINT RECHARGE						
Operating	0.00	2,735,505	0.00	3,231,660	0.00	496,155
Total	0.00	2,735,505	0.00	3,231,660	0.00	496,155
TOTAL O & M OF PLANT						
Operating	0.00	2,735,505	0.00	3,231,660	0.00	496,155
Total	0.00	2,735,505	0.00	3,231,660	0.00	496,155
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	-84,244	0.00	0	0.00	84,244
Classified	0.00	-1,615	0.00	0	0.00	1,615
Fringe	0.00	-23,141	0.00	0	0.00	23,141
Total	0.00	-109,000	0.00	0	0.00	109,000

## Intercollegiate Athletics, UNLV

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-26,626	0.00	-27,072	0.00	-446
Classified	0.00	-3,641	0.00	-3,707	0.00	-66
Total	0.00	-30,267	0.00	-30,779	0.00	-512
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-24,392	0.00	-23,809	0.00	583
Classified	0.00	-856	0.00	-958	0.00	-102
Fringe	0.00	-1,112	0.00	-1,223	0.00	-111
Total	0.00	-26,360	0.00	-25,990	0.00	370
<b>TOTAL RESERVES</b>						
Professional	0.00	-135,262	0.00	-50,881	0.00	84,381
Classified	0.00	-6,112	0.00	-4,665	0.00	1,447
Fringe	0.00	-24,253	0.00	-1,223	0.00	23,030
Total	0.00	-165,627	0.00	-56,769	0.00	108,858
<b>TOTAL INTER-COLLEGIATE ATHLETICS</b>						
Professional	14.00	921,405	14.00	980,488	0.00	59,083
Classified	1.00	35,378	1.00	36,825	0.00	1,447
Fringe	0.00	282,243	0.00	322,843	0.00	40,600
Operating	0.00	5,253,645	0.00	5,670,453	0.00	416,808
Total	15.00	6,492,671	15.00	7,010,609	0.00	517,938

## Statewide Programs, UNLV

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>RESEARCH</u></b>						
<b>CENTER FOR BUS &amp; ECON RESEARCH</b>						
Professional	2.85	293,034	2.85	281,937	0.00	-11,097
Fringe	0.00	72,383	0.00	75,096	0.00	2,713
Total	2.85	365,417	2.85	357,033	0.00	-8,384
<b>NSCEE NETWORK MAINTENANCE</b>						
Professional	1.00	105,398	1.00	115,807	0.00	10,409
Fringe	0.00	25,827	0.00	29,251	0.00	3,424
Operating	0.00	109,081	0.00	122,546	0.00	13,465
Total	1.00	240,306	1.00	267,604	0.00	27,298
<b>TOTAL RESEARCH</b>						
Professional	3.85	398,432	3.85	397,744	0.00	-688
Fringe	0.00	98,210	0.00	104,347	0.00	6,137
Operating	0.00	109,081	0.00	122,546	0.00	13,465
Total	3.85	605,723	3.85	624,637	0.00	18,914
<b><u>PUBLIC SERVICE</u></b>						
<b>NV SMALL BUSINESS DEV CTR</b>						
Professional	1.20	94,914	1.00	82,716	-0.20	-12,198
Wages	0.00	0	0.00	12,000	0.00	12,000
Fringe	0.00	25,737	0.00	23,743	0.00	-1,994
Operating	0.00	0	0.00	3,705	0.00	3,705
Total	1.20	120,651	1.00	122,164	-0.20	1,513
<b>KUNV RADIO STATION</b>						
Professional	1.00	56,235	1.00	45,826	0.00	-10,409
Classified	1.00	40,859	1.00	40,859	0.00	0
Fringe	0.00	32,722	0.00	33,589	0.00	867
Total	2.00	129,816	2.00	120,274	0.00	-9,542

## Statewide Programs, UNLV

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>CONTINUING EDUCATION</b>						
Professional	0.00	0	1.00	96,293	1.00	96,293
Fringe	0.00	0	0.00	25,897	0.00	25,897
Total	0.00	0	1.00	122,190	1.00	122,190
<b>MUSEUM &amp; ART GALLERIES</b>						
Professional	0.00	0	1.00	71,990	1.00	71,990
Fringe	0.00	0	0.00	29,998	0.00	29,998
Total	0.00	0	1.00	101,988	1.00	101,988
<b>SO NV WRITING PROJECT</b>						
Operating	0.00	0	0.00	24,679	0.00	24,679
Total	0.00	0	0.00	24,679	0.00	24,679
<b>TOTAL PUBLIC SERVICE</b>						
Professional	2.20	151,149	4.00	296,825	1.80	145,676
Classified	1.00	40,859	1.00	40,859	0.00	0
Wages	0.00	0	0.00	12,000	0.00	12,000
Fringe	0.00	58,459	0.00	113,227	0.00	54,768
Operating	0.00	0	0.00	28,384	0.00	28,384
Total	3.20	250,467	5.00	491,295	1.80	240,828
<b><u>O &amp; M OF PLANT</u></b>						
<b>STATEWIDE PRGMS MAINT RECHARGE</b>						
Operating	0.00	0	0.00	1,682,515	0.00	1,682,515
Total	0.00	0	0.00	1,682,515	0.00	1,682,515
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	0	0.00	1,682,515	0.00	1,682,515
Total	0.00	0	0.00	1,682,515	0.00	1,682,515

## Statewide Programs, UNLV

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES</b>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-19,531	0.00	-19,815	0.00	-284
Classified	0.00	-3,114	0.00	-3,291	0.00	-177
Total	0.00	-22,645	0.00	-23,106	0.00	-461
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-12,404	0.00	-12,404	0.00	0
Classified	0.00	-943	0.00	-943	0.00	0
Fringe	0.00	-504	0.00	-504	0.00	0
Total	0.00	-13,851	0.00	-13,851	0.00	0
TOTAL RESERVES						
Professional	0.00	-31,935	0.00	-32,219	0.00	-284
Classified	0.00	-4,057	0.00	-4,234	0.00	-177
Fringe	0.00	-504	0.00	-504	0.00	0
Total	0.00	-36,496	0.00	-36,957	0.00	-461
TOTAL STATEWIDE PROGRAMS						
Professional	6.05	517,646	7.85	662,350	1.80	144,704
Classified	1.00	36,802	1.00	36,625	0.00	-177
Wages	0.00	0	0.00	12,000	0.00	12,000
Fringe	0.00	156,165	0.00	217,070	0.00	60,905
Operating	0.00	109,081	0.00	1,833,445	0.00	1,724,364
O-S Travel	0.00	0	0.00	0	0.00	0
Total	7.05	819,694	8.85	2,761,490	1.80	1,941,796

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## Business Center South

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTIT'L SUPPORT</u></b>						
<b>VP FOR FINANCE</b>						
Operating	0.00	120,349	0.00	120,349	0.00	0
Total	0.00	120,349	0.00	120,349	0.00	0
<b>CONTROLLER'S OFC</b>						
Professional	3.00	184,701	3.00	184,701	0.00	0
Classified	2.00	75,631	2.00	75,630	0.00	-1
Fringe	0.00	88,935	0.00	95,671	0.00	6,736
Total	5.00	349,267	5.00	356,002	0.00	6,735
<b>HUMAN RESOURCES</b>						
Professional	4.00	305,756	4.00	286,259	0.00	-19,497
Classified	5.00	215,098	5.00	221,999	0.00	6,901
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	164,718	0.00	179,752	0.00	15,034
Operating	0.00	21,578	0.00	31,478	0.00	9,900
Total	9.00	709,543	9.00	721,881	0.00	12,338
<b>PURCHASING</b>						
Professional	1.00	88,667	1.00	88,667	0.00	0
Classified	1.00	29,680	1.00	29,680	0.00	0
Fringe	0.00	39,579	0.00	42,351	0.00	2,772
Operating	0.00	24,628	0.00	24,628	0.00	0
Total	2.00	182,554	2.00	185,326	0.00	2,772
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	8.00	579,124	8.00	559,627	0.00	-19,497
Classified	8.00	320,409	8.00	327,309	0.00	6,900
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	293,232	0.00	317,774	0.00	24,542
Operating	0.00	166,555	0.00	176,455	0.00	9,900
Total	16.00	1,361,713	16.00	1,383,558	0.00	21,845

## Business Center South

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O &amp; M OF PLANT</u>						
Professional	2.00	109,173	2.00	109,173	0.00	0
Classified	2.00	110,971	2.00	110,971	0.00	0
Fringe	0.00	68,890	0.00	74,343	0.00	5,453
Total	4.00	289,034	4.00	294,487	0.00	5,453
TOTAL O & M OF PLANT						
Professional	2.00	109,173	2.00	109,173	0.00	0
Classified	2.00	110,971	2.00	110,971	0.00	0
Fringe	0.00	68,890	0.00	74,343	0.00	5,453
Total	4.00	289,034	4.00	294,487	0.00	5,453
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-20,486	0.00	-20,838	0.00	-352
Classified	0.00	-19,908	0.00	-20,854	0.00	-946
Total	0.00	-40,394	0.00	-41,692	0.00	-1,298
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-15,891	0.00	-15,440	0.00	451
Classified	0.00	-9,720	0.00	-9,777	0.00	-57
Fringe	0.00	-1,157	0.00	-1,265	0.00	-108
Total	0.00	-26,768	0.00	-26,482	0.00	286
TOTAL RESERVES						
Professional	0.00	-36,377	0.00	-36,278	0.00	99
Classified	0.00	-29,628	0.00	-30,631	0.00	-1,003
Fringe	0.00	-1,157	0.00	-1,265	0.00	-108
Total	0.00	-67,162	0.00	-68,174	0.00	-1,012

## Business Center South

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL B C S						
Professional	10.00	651,920	10.00	632,522	0.00	-19,398
Classified	10.00	401,752	10.00	407,649	0.00	5,897
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	360,965	0.00	390,852	0.00	29,887
Operating	0.00	166,555	0.00	176,455	0.00	9,900
Total	20.00	1,583,585	20.00	1,609,871	0.00	26,286

**Nevada System of Higher Education**

**State Supported Operating Budget  
FY 2013 Appropriation Expenditure Totals  
University of Nevada, Las Vegas**

<b>Expenditure Object</b>	<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>Difference</b>	
	<b>Operating Budget FTE</b>	<b>\$</b>	<b>Operating Budget FTE</b>	<b>\$</b>	<b>FTE</b>	<b>\$</b>
UNIVERSITY OF NEVADA, LAS VEGAS						
Professional	1,268.61	103,963,298	1,222.13	115,933,846	(46.48)	11,970,548
Graduate Assistant	-	8,374,882	-	8,493,109	-	118,227
Classified	660.87	24,406,483	635.84	24,229,154	(25.03)	(177,329)
Wages	-	1,683,587	-	1,717,591	-	34,004
Fringe	-	38,109,196	-	42,114,875	-	4,005,679
Operating	-	58,932,045	-	47,145,304	-	(11,786,741)
<b>Total</b>	<b>1,929.48</b>	<b>235,469,491</b>	<b>1,857.97</b>	<b>239,633,879</b>	<b>(71.51)</b>	<b>4,164,388</b>

## Law School

### State Supported Operating Budget Revenues by Source

#### 2011-2012 Operating Budget, 2012-13 Operating Budget

Revenue by Source	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	6,570,754	54.50%	6,570,754	55.15%	0	0.00%
Total State Appropriation	6,570,754	54.50%	6,570,754	55.15%	0	0.00%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,695,289	30.65%	4,657,729	39.10%	962,440	26.05%
Non-Resident Tuition	581,804	4.83%	599,292	5.03%	17,488	3.01%
Miscellaneous Student Fees	85,860	0.71%	85,860	0.72%	0	0.00%
Surcharge	1,123,794	9.32%	0	0.00%	-1,123,794	-100.00%
Total Other Revenue Sources	5,486,747	45.50%	5,342,881	44.85%	-143,866	-2.62%
<b>TOTAL REVENUE</b>	<b>12,057,501</b>	<b>100.00%</b>	<b>11,913,635</b>	<b>100.00%</b>	<b>-143,866</b>	<b>-1.19%</b>

## Law School

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
LAW SCHOOL						
Professional	38.00	5,327,464	39.00	5,131,335	1.00	-196,129
Classified	7.00	257,506	7.00	257,506	0.00	0
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	1,337,103	0.00	1,351,641	0.00	14,538
Operating	0.00	122,000	0.00	108,000	0.00	-14,000
Total	45.00	7,060,073	46.00	6,864,482	1.00	-195,591
TOTAL INSTR & DEPT RESEARCH						
Professional	38.00	5,327,464	39.00	5,131,335	1.00	-196,129
Classified	7.00	257,506	7.00	257,506	0.00	0
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	1,337,103	0.00	1,351,641	0.00	14,538
Operating	0.00	122,000	0.00	108,000	0.00	-14,000
Total	45.00	7,060,073	46.00	6,864,482	1.00	-195,591
<u>ACADEMIC SUPPORT</u>						
BOYD SCHOOL OF LAW						
Professional	5.00	707,800	4.00	642,056	-1.00	-65,744
Classified	3.00	99,919	3.00	99,919	0.00	0
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	201,415	0.00	193,659	0.00	-7,756
Operating	0.00	603,467	0.00	172,692	0.00	-430,775
Total	8.00	1,672,601	7.00	1,168,326	-1.00	-504,275
LAW SCHOOL LIBRARY						
Professional	9.00	698,334	9.00	705,342	0.00	7,008
Classified	6.00	235,059	6.00	239,211	0.00	4,152
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	288,493	0.00	311,443	0.00	22,950
Operating	0.00	1,134,487	0.00	1,134,487	0.00	0
Total	15.00	2,416,373	15.00	2,450,483	0.00	34,110

## Law School

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	14.00	1,406,134	13.00	1,347,398	-1.00	-58,736
Classified	9.00	334,978	9.00	339,130	0.00	4,152
Wages	0.00	120,000	0.00	120,000	0.00	0
Fringe	0.00	489,908	0.00	505,102	0.00	15,194
Operating	0.00	1,737,954	0.00	1,307,179	0.00	-430,775
Total	23.00	4,088,974	22.00	3,618,809	-1.00	-470,165
<b><u>STUDENT SERVICES</u></b>						
<b>LAW SCHOOL-STUDENT SERVICES</b>						
Professional	3.00	247,198	2.00	185,773	-1.00	-61,425
Classified	4.00	145,214	4.00	145,214	0.00	0
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	126,643	0.00	116,321	0.00	-10,322
Operating	0.00	92,000	0.00	92,000	0.00	0
Total	7.00	627,055	6.00	555,308	-1.00	-71,747
<b>TOTAL STUDENT SERVICES</b>						
Professional	3.00	247,198	2.00	185,773	-1.00	-61,425
Classified	4.00	145,214	4.00	145,214	0.00	0
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	126,643	0.00	116,321	0.00	-10,322
Operating	0.00	92,000	0.00	92,000	0.00	0
Total	7.00	627,055	6.00	555,308	-1.00	-71,747
<b><u>INSTIT'L SUPPORT</u></b>						
<b>LAW SCHOOL - INST SUPT</b>						
Professional	1.00	71,663	0.00	0	-1.00	-71,663
Classified	1.00	52,850	1.00	52,850	0.00	0
Fringe	0.00	37,287	0.00	18,429	0.00	-18,858
Total	2.00	161,800	1.00	71,279	-1.00	-90,521
<b>ST PERS DIV ASSESSMENT - LAW</b>						
Operating	0.00	5,394	0.00	5,072	0.00	-322
Total	0.00	5,394	0.00	5,072	0.00	-322

## Law School

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>LIABILITY INSURANCE-LAW SCHOOL</b>						
Operating	0.00	21,430	0.00	18,634	0.00	-2,796
Total	0.00	21,430	0.00	18,634	0.00	-2,796
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	1.00	71,663	0.00	0	-1.00	-71,663
Classified	1.00	52,850	1.00	52,850	0.00	0
Fringe	0.00	37,287	0.00	18,429	0.00	-18,858
Operating	0.00	26,824	0.00	23,706	0.00	-3,118
Total	2.00	188,624	1.00	94,985	-1.00	-93,639
<b><u>O &amp; M OF PLANT</u></b>						
<b>LAW SCHOOL 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	-531,136	0.00	0	0.00	531,136
Classified	0.00	-32,179	0.00	0	0.00	32,179
Fringe	0.00	-130,685	0.00	0	0.00	130,685
Total	0.00	-694,000	0.00	0	0.00	694,000
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-157,267	0.00	-159,191	0.00	-1,924
Classified	0.00	-33,393	0.00	-35,130	0.00	-1,737
Total	0.00	-190,660	0.00	-194,321	0.00	-3,661



## Law School

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-150,577	0.00	-152,532	0.00	-1,955
Classified	0.00	-18,255	0.00	-18,350	0.00	-95
Fringe	0.00	-7,428	0.00	-8,441	0.00	-1,013
Total	0.00	-176,260	0.00	-179,323	0.00	-3,063
<b>TOTAL RESERVES</b>						
Professional	0.00	-838,980	0.00	-311,723	0.00	527,257
Classified	0.00	-83,827	0.00	-53,480	0.00	30,347
Fringe	0.00	-138,113	0.00	-8,441	0.00	129,672
Total	0.00	-1,060,920	0.00	-373,644	0.00	687,276
<b>TOTAL LAW SCHOOL</b>						
Professional	56.00	6,213,479	54.00	6,352,783	-2.00	139,304
Classified	21.00	706,721	21.00	741,220	0.00	34,499
Wages	0.00	152,000	0.00	152,000	0.00	0
Fringe	0.00	1,852,828	0.00	1,983,052	0.00	130,224
Operating	0.00	3,132,473	0.00	2,684,580	0.00	-447,893
Total	77.00	12,057,501	75.00	11,913,635	-2.00	-143,866

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## Dental School

### State Supported Operating Budget Revenues by Source

#### 2011-2012 Operating Budget, 2012-13 Operating Budget

Revenue by Source	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	6,404,551	48.23%	6,404,551	44.37%	0	0.00%
Total State Appropriation	6,404,551	48.23%	6,404,551	44.37%	0	0.00%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	5,620,629	42.33%	6,845,004	47.42%	1,224,375	21.78%
Non-Resident Tuition	593,600	4.47%	1,082,840	7.50%	489,240	82.42%
Miscellaneous Student Fees	103,000	0.78%	103,000	0.71%	0	0.00%
Surcharge	556,920	4.19%	0	0.00%	-556,920	-100.00%
Total Other Revenue Sources	6,874,149	51.77%	8,030,844	55.63%	1,156,695	16.83%
<b>TOTAL REVENUE</b>	13,278,700	100.00%	14,435,395	100.00%	1,156,695	8.71%

## Dental School

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
INSTRUCTION						
Professional	48.50	6,432,816	48.70	6,418,427	0.20	-14,389
Classified	55.30	2,057,714	55.30	2,025,507	0.00	-32,207
Fringe	0.00	2,267,852	0.00	2,420,298	0.00	152,446
Operating	0.00	614,798	0.00	775,084	0.00	160,286
Total	103.80	11,373,180	104.00	11,639,316	0.20	266,136
TOTAL INSTR & DEPT RESEARCH						
Professional	48.50	6,432,816	48.70	6,418,427	0.20	-14,389
Classified	55.30	2,057,714	55.30	2,025,507	0.00	-32,207
Fringe	0.00	2,267,852	0.00	2,420,298	0.00	152,446
Operating	0.00	614,798	0.00	775,084	0.00	160,286
Total	103.80	11,373,180	104.00	11,639,316	0.20	266,136
<u>ACADEMIC SUPPORT</u>						
DENTAL SCHOOL DEAN'S OFFICE						
Professional	2.50	402,178	2.50	397,976	0.00	-4,202
Classified	5.00	238,760	5.00	241,875	0.00	3,115
Fringe	0.00	168,801	0.00	180,070	0.00	11,269
Operating	0.00	0	0.00	30,000	0.00	30,000
Total	7.50	809,739	7.50	849,921	0.00	40,182
TOTAL ACADEMIC SUPPORT						
Professional	2.50	402,178	2.50	397,976	0.00	-4,202
Classified	5.00	238,760	5.00	241,875	0.00	3,115
Fringe	0.00	168,801	0.00	180,070	0.00	11,269
Operating	0.00	0	0.00	30,000	0.00	30,000
Total	7.50	809,739	7.50	849,921	0.00	40,182

## Dental School

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
DENTAL SCHOOL -STUDNT SERVICES						
Professional	3.00	401,223	3.00	330,321	0.00	-70,902
Classified	2.00	60,057	2.00	60,057	0.00	0
Fringe	0.00	118,014	0.00	113,647	0.00	-4,367
Operating	0.00	0	0.00	20,000	0.00	20,000
Total	5.00	579,294	5.00	524,025	0.00	-55,269
TOTAL STUDENT SERVICES						
Professional	3.00	401,223	3.00	330,321	0.00	-70,902
Classified	2.00	60,057	2.00	60,057	0.00	0
Fringe	0.00	118,014	0.00	113,647	0.00	-4,367
Operating	0.00	0	0.00	20,000	0.00	20,000
Total	5.00	579,294	5.00	524,025	0.00	-55,269
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - DENTAL						
Operating	0.00	17,441	0.00	17,443	0.00	2
Total	0.00	17,441	0.00	17,443	0.00	2
STATE PERSONNEL DIV ASSESSMENT						
Operating	0.00	20,236	0.00	19,024	0.00	-1,212
Total	0.00	20,236	0.00	19,024	0.00	-1,212
DENTAL SCHOOL - INST SUPT						
Professional	4.00	318,402	4.00	334,889	0.00	16,487
Classified	1.42	64,142	1.42	64,142	0.00	0
Fringe	0.00	108,652	0.00	119,330	0.00	10,678
Operating	0.00	0	0.00	20,000	0.00	20,000
Total	5.42	491,196	5.42	538,361	0.00	47,165

## Dental School

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DENTAL - SLC PUBLIC SAFETY</b>						
Classified	7.00	403,546	7.00	402,986	0.00	-560
Fringe	0.00	177,445	0.00	187,478	0.00	10,033
Operating	0.00	19,009	0.00	9,536	0.00	-9,473
Total	7.00	600,000	7.00	600,000	0.00	0
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	4.00	318,402	4.00	334,889	0.00	16,487
Classified	8.42	467,688	8.42	467,128	0.00	-560
Fringe	0.00	286,097	0.00	306,808	0.00	20,711
Operating	0.00	56,686	0.00	66,003	0.00	9,317
Total	12.42	1,128,873	12.42	1,174,828	0.00	45,955
<b><u>O &amp; M OF PLANT</u></b>						
<b>DENTAL SCHOOL MAINT RECHARGE</b>						
Operating	0.00	797,528	0.00	797,528	0.00	0
Total	0.00	797,528	0.00	797,528	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	797,528	0.00	797,528	0.00	0
Total	0.00	797,528	0.00	797,528	0.00	0
<b><u>RESERVES</u></b>						
<b>RESERVES - PAYDAY SHIFT</b>						
Professional	0.00	-587,438	0.00	0	0.00	587,438
Classified	0.00	-115,897	0.00	0	0.00	115,897
Fringe	0.00	-163,665	0.00	0	0.00	163,665
Total	0.00	-867,000	0.00	0	0.00	867,000
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-175,875	0.00	-177,945	0.00	-2,070
Classified	0.00	-124,625	0.00	-130,940	0.00	-6,315
Total	0.00	-300,500	0.00	-308,885	0.00	-8,385

## Dental School

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-166,986	0.00	-165,447	0.00	1,539
Classified	0.00	-65,211	0.00	-64,530	0.00	681
Fringe	0.00	-10,217	0.00	-11,361	0.00	-1,144
Total	0.00	-242,414	0.00	-241,338	0.00	1,076
<b>TOTAL RESERVES</b>						
Professional	0.00	-930,299	0.00	-343,392	0.00	586,907
Classified	0.00	-305,733	0.00	-195,470	0.00	110,263
Fringe	0.00	-173,882	0.00	-11,361	0.00	162,521
Total	0.00	-1,409,914	0.00	-550,223	0.00	859,691
<b>TOTAL DENTAL SCHOOL</b>						
Professional	58.00	6,624,320	58.20	7,138,221	0.20	513,901
Classified	70.72	2,518,486	70.72	2,599,097	0.00	80,611
Fringe	0.00	2,666,882	0.00	3,009,462	0.00	342,580
Operating	0.00	1,469,012	0.00	1,688,615	0.00	219,603
Total	128.72	13,278,700	128.92	14,435,395	0.20	1,156,695

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**College of Southern Nevada**

**State Supported Operating Budget  
Revenues by Source**

**2011-2012 Operating Budget, 2012-13 Operating Budget**

<b>Revenue by Source</b>	<b>2011-12</b>		<b>2012-13</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	77,587,864	62.63%	77,587,864	62.06%	0	0.00%
Total State Appropriation	77,587,864	62.63%	77,587,864	62.06%	0	0.00%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	34,408,786	27.78%	36,131,365	28.90%	1,722,579	5.01%
Non-Resident Tuition	6,174,092	4.98%	6,095,306	4.88%	-78,786	-1.28%
Miscellaneous Student Fees	469,896	0.38%	469,896	0.38%	0	0.00%
Surcharge	4,933,015	3.98%	4,446,190	3.56%	-486,825	-9.87%
Operating Capital Investment	299,472	0.24%	299,472	0.24%	0	0.00%
Total Other Revenue Sources	46,285,261	37.37%	47,442,229	37.94%	1,156,968	2.50%
<b>TOTAL REVENUE</b>	<b>123,873,125</b>	<b>100.00%</b>	<b>125,030,093</b>	<b>100.00%</b>	<b>1,156,968</b>	<b>0.93%</b>

# College of Southern Nevada

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
OCCUP PROG						
Professional	417.14	19,426,318	402.57	18,519,161	-14.57	-907,157
Classified	61.75	2,440,395	56.75	2,185,282	-5.00	-255,113
Wages	0.00	99,000	0.00	90,000	0.00	-9,000
Fringe	0.00	5,789,645	0.00	5,610,018	0.00	-179,627
Operating	0.00	7,639,355	0.00	5,191,225	0.00	-2,448,130
Total	478.89	35,394,713	459.32	31,595,686	-19.57	-3,799,027
GENERAL EDUCATION						
Professional	488.40	23,196,196	514.74	24,145,258	26.34	949,062
Classified	40.80	1,633,965	41.80	1,667,196	1.00	33,231
Wages	0.00	12,000	0.00	11,500	0.00	-500
Fringe	0.00	6,457,372	0.00	6,880,989	0.00	423,617
Operating	0.00	2,915,186	0.00	2,786,192	0.00	-128,994
Total	529.20	34,214,719	556.54	35,491,135	27.34	1,276,416
DEVELOPMENTAL						
Professional	15.37	415,000	14.81	400,000	-0.56	-15,000
Fringe	0.00	39,633	0.00	15,000	0.00	-24,633
Total	15.37	454,633	14.81	415,000	-0.56	-39,633
TEACHER ASSISTANT						
Professional	9.14	411,231	8.76	405,130	-0.38	-6,101
Fringe	0.00	121,391	0.00	130,685	0.00	9,294
Total	9.14	532,622	8.76	535,815	-0.38	3,193
TOTAL INSTR & DEPT RESEARCH						
Professional	930.05	43,448,745	940.88	43,469,549	10.83	20,804
Classified	102.55	4,074,360	98.55	3,852,478	-4.00	-221,882
Wages	0.00	111,000	0.00	101,500	0.00	-9,500
Fringe	0.00	12,408,041	0.00	12,636,692	0.00	228,651
Operating	0.00	10,554,541	0.00	7,977,417	0.00	-2,577,124
Total	1,032.60	70,596,687	1,039.43	68,037,636	6.83	-2,559,051

# College of Southern Nevada

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>PUBLIC SERVICE</u></b>						
<b>EXTENDED PRG SAFETY &amp; OUTREACH</b>						
Professional	1.00	58,500	0.75	37,317	-0.25	-21,183
Fringe	0.00	18,018	0.00	15,759	0.00	-2,259
Operating	0.00	5,000	0.00	5,250	0.00	250
Total	1.00	81,518	0.75	58,326	-0.25	-23,192
<b>TOTAL PUBLIC SERVICE</b>						
Professional	1.00	58,500	0.75	37,317	-0.25	-21,183
Fringe	0.00	18,018	0.00	15,759	0.00	-2,259
Operating	0.00	5,000	0.00	5,250	0.00	250
Total	1.00	81,518	0.75	58,326	-0.25	-23,192
<b><u>ACADEMIC SUPPORT</u></b>						
<b>VICE PRES ACADEMIC AFFAIRS</b>						
Professional	3.00	358,863	2.00	234,003	-1.00	-124,860
Classified	0.00	0	1.00	27,207	1.00	27,207
Fringe	0.00	89,835	0.00	76,783	0.00	-13,052
Operating	0.00	53,498	0.00	54,297	0.00	799
Total	3.00	502,196	3.00	392,290	0.00	-109,906
<b>ACCREDITATION - DEPARTMENTAL</b>						
Professional	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	382	0.00	150	0.00	-232
Operating	0.00	17,985	0.00	21,000	0.00	3,015
Total	0.00	22,367	0.00	25,150	0.00	2,783
<b>ACCREDITATION - INSTITUTIONAL</b>						
Operating	0.00	2,998	0.00	20,000	0.00	17,002
Total	0.00	2,998	0.00	20,000	0.00	17,002

## College of Southern Nevada

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>CHIEF CAMPUS ADMIN - HENDERSON</b>						
Professional	0.00	0	1.00	87,750	1.00	87,750
Fringe	0.00	0	0.00	24,428	0.00	24,428
Operating	0.00	0	0.00	6,500	0.00	6,500
Total	0.00	0	1.00	118,678	1.00	118,678
<b>AVP - STUDENT SUCCESS</b>						
Professional	0.00	0	1.00	99,450	1.00	99,450
Fringe	0.00	0	0.00	26,439	0.00	26,439
Operating	0.00	0	0.00	6,500	0.00	6,500
Total	0.00	0	1.00	132,389	1.00	132,389
<b>SITE ADMIN - MESQUITE</b>						
Professional	1.00	55,253	1.00	55,253	0.00	0
Classified	1.00	30,618	2.00	59,348	1.00	28,730
Fringe	0.00	30,986	0.00	47,542	0.00	16,556
Operating	0.00	5,746	0.00	5,500	0.00	-246
Total	2.00	122,603	3.00	167,643	1.00	45,040
<b>CLINICAL SERVICES</b>						
Professional	1.00	67,862	1.00	67,862	0.00	0
Classified	0.25	8,647	0.25	8,650	0.00	3
Fringe	0.00	29,961	0.00	31,648	0.00	1,687
Total	1.25	106,470	1.25	108,160	0.00	1,690
<b>DEAN - HEALTH SCIENCES</b>						
Professional	5.00	366,379	5.00	368,275	0.00	1,896
Classified	1.00	45,201	2.00	86,692	1.00	41,491
Fringe	0.00	123,709	0.00	152,110	0.00	28,401
Operating	0.00	6,245	0.00	4,500	0.00	-1,745
Total	6.00	541,534	7.00	611,577	1.00	70,043

# College of Southern Nevada

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>COMPUTER OPERATIONS</b>						
Wages	0.00	40,000	0.00	35,000	0.00	-5,000
Fringe	0.00	450	0.00	1,313	0.00	863
Operating	0.00	213,839	0.00	67,500	0.00	-146,339
Total	0.00	254,289	0.00	103,813	0.00	-150,476
<b>DEAN - MATH &amp; SCIENCE</b>						
Professional	1.50	165,177	1.50	172,177	0.00	7,000
Classified	1.00	48,452	1.00	48,462	0.00	10
Fringe	0.00	55,910	0.00	58,775	0.00	2,865
Operating	0.00	6,745	0.00	4,500	0.00	-2,245
Total	2.50	276,284	2.50	283,914	0.00	7,630
<b>DEAN - EDU, BEHAVIOR &amp; SOC SCI</b>						
Professional	1.00	116,118	1.00	116,118	0.00	0
Classified	1.00	46,642	1.00	46,632	0.00	-10
Fringe	0.00	43,981	0.00	46,665	0.00	2,684
Operating	0.00	5,995	0.00	4,000	0.00	-1,995
Total	2.00	212,736	2.00	213,415	0.00	679
<b>DEAN - ADVANCED &amp; APPLIED TECH</b>						
Professional	1.00	108,599	1.00	111,150	0.00	2,551
Classified	1.00	36,521	1.00	36,519	0.00	-2
Fringe	0.00	45,174	0.00	48,272	0.00	3,098
Operating	0.00	8,495	0.00	6,500	0.00	-1,995
Total	2.00	198,789	2.00	202,441	0.00	3,652
<b>WRITING CTR - ACADEMIC SUPPORT</b>						
Professional	2.40	144,691	1.00	48,524	-1.40	-96,167
Classified	1.00	35,993	1.00	35,997	0.00	4
Fringe	0.00	64,060	0.00	38,797	0.00	-25,263
Total	3.40	244,744	2.00	123,318	-1.40	-121,426

## College of Southern Nevada

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TELEMEDIA SERVICES</b>						
Wages	0.00	220,000	0.00	220,000	0.00	0
Fringe	0.00	2,250	0.00	8,250	0.00	6,000
Operating	0.00	98,742	0.00	55,000	0.00	-43,742
Total	0.00	320,992	0.00	283,250	0.00	-37,742
<b>INTERACTIVE LEARNING CENTERS</b>						
Operating	0.00	56,425	0.00	35,000	0.00	-21,425
Total	0.00	56,425	0.00	35,000	0.00	-21,425
<b>LIBRARY - ADMINISTRATION</b>						
Professional	11.00	725,182	12.00	769,859	1.00	44,677
Classified	17.00	570,377	17.00	564,644	0.00	-5,733
Fringe	0.00	476,173	0.00	522,054	0.00	45,881
Operating	0.00	24,080	0.00	17,100	0.00	-6,980
Total	28.00	1,795,812	29.00	1,873,657	1.00	77,845
<b>LIBRARY-INTERLIBRARY LOAN</b>						
Operating	0.00	14,388	0.00	10,200	0.00	-4,188
Total	0.00	14,388	0.00	10,200	0.00	-4,188
<b>LIBRARY - CHEYENNE</b>						
Wages	0.00	13,500	0.00	16,000	0.00	2,500
Fringe	0.00	202	0.00	600	0.00	398
Operating	0.00	18,085	0.00	12,850	0.00	-5,235
Total	0.00	31,787	0.00	29,450	0.00	-2,337
<b>LIBRARY - HENDERSON</b>						
Wages	0.00	18,500	0.00	17,500	0.00	-1,000
Fringe	0.00	165	0.00	656	0.00	491
Operating	0.00	12,090	0.00	8,600	0.00	-3,490
Total	0.00	30,755	0.00	26,756	0.00	-3,999

# College of Southern Nevada

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY - W. CHARLESTON</b>						
Wages	0.00	30,000	0.00	35,000	0.00	5,000
Fringe	0.00	382	0.00	1,313	0.00	931
Operating	0.00	20,383	0.00	14,450	0.00	-5,933
Total	0.00	50,765	0.00	50,763	0.00	-2
<b>LIBRARY ACQUISITIONS</b>						
Operating	0.00	1,250,000	0.00	1,000,000	0.00	-250,000
Total	0.00	1,250,000	0.00	1,000,000	0.00	-250,000
<b>LIBRARY SUPPORT</b>						
Operating	0.00	211,589	0.00	161,750	0.00	-49,839
Total	0.00	211,589	0.00	161,750	0.00	-49,839
<b>INFORMATION TECH -ACADEMIC SPT</b>						
Operating	0.00	2,500,000	0.00	1,941,098	0.00	-558,902
Total	0.00	2,500,000	0.00	1,941,098	0.00	-558,902
<b>DISTANCE EDUCATION</b>						
Professional	4.00	260,971	6.00	402,537	2.00	141,566
Fringe	0.00	76,562	0.00	125,260	0.00	48,698
Operating	0.00	21,485	0.00	12,500	0.00	-8,985
Total	4.00	359,018	6.00	540,297	2.00	181,279
<b>PROFESSIONAL DEVELOPMENT CTR</b>						
Professional	4.00	317,103	0.00	0	-4.00	-317,103
Fringe	0.00	85,916	0.00	0	0.00	-85,916
Operating	0.00	24,330	0.00	0	0.00	-24,330
Total	4.00	427,349	0.00	0	-4.00	-427,349

## College of Southern Nevada

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SITE ADMIN - NELLIS AF CENTER</b>						
Professional	1.00	83,981	1.00	55,253	0.00	-28,728
Classified	1.00	30,618	1.00	30,610	0.00	-8
Fringe	0.00	35,769	0.00	33,367	0.00	-2,402
Operating	0.00	2,398	0.00	1,700	0.00	-698
<b>Total</b>	<b>2.00</b>	<b>152,766</b>	<b>2.00</b>	<b>120,930</b>	<b>0.00</b>	<b>-31,836</b>
<b>DEAN - BUS, HOSP &amp; PUBLIC SVCE</b>						
Professional	0.00	0	1.00	95,165	1.00	95,165
Classified	1.00	47,461	1.00	47,463	0.00	2
Fringe	0.00	21,970	0.00	48,664	0.00	26,694
Operating	0.00	5,995	0.00	4,500	0.00	-1,495
<b>Total</b>	<b>1.00</b>	<b>75,426</b>	<b>2.00</b>	<b>195,792</b>	<b>1.00</b>	<b>120,366</b>
<b>SITE ADMIN - GREEN VALLEY</b>						
Professional	1.00	72,253	1.00	68,753	0.00	-3,500
Classified	1.00	41,063	1.00	41,064	0.00	1
Fringe	0.00	34,503	0.00	35,751	0.00	1,248
Operating	0.00	1,199	0.00	1,700	0.00	501
<b>Total</b>	<b>2.00</b>	<b>149,018</b>	<b>2.00</b>	<b>147,268</b>	<b>0.00</b>	<b>-1,750</b>
<b>SITE ADMIN - SUMMERLIN</b>						
Professional	1.00	67,253	1.00	67,753	0.00	500
Classified	1.00	41,063	1.00	41,064	0.00	1
Fringe	0.00	34,025	0.00	35,714	0.00	1,689
Operating	0.00	1,449	0.00	1,950	0.00	501
<b>Total</b>	<b>2.00</b>	<b>143,790</b>	<b>2.00</b>	<b>146,481</b>	<b>0.00</b>	<b>2,691</b>
<b>SITE ADMIN - WESTERN</b>						
Professional	1.00	69,167	1.00	67,753	0.00	-1,414
Classified	1.00	39,108	1.00	34,598	0.00	-4,510
Fringe	0.00	33,014	0.00	33,781	0.00	767
Operating	0.00	1,199	0.00	1,700	0.00	501
<b>Total</b>	<b>2.00</b>	<b>142,488</b>	<b>2.00</b>	<b>137,832</b>	<b>0.00</b>	<b>-4,656</b>



# College of Southern Nevada

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SITE ADMIN - WEST SAHARA</b>						
Professional	0.00	14,000	0.00	12,500	0.00	-1,500
Fringe	0.00	1,337	0.00	469	0.00	-868
Operating	0.00	1,199	0.00	1,700	0.00	501
<b>Total</b>	<b>0.00</b>	<b>16,536</b>	<b>0.00</b>	<b>14,669</b>	<b>0.00</b>	<b>-1,867</b>
<b>WORKSTATION &amp; FURNISHINGS</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>CURRICULUM AND SCHEDULING</b>						
Professional	1.00	111,175	1.00	111,175	0.00	0
Fringe	0.00	26,788	0.00	28,455	0.00	1,667
Operating	0.00	1,199	0.00	500	0.00	-699
<b>Total</b>	<b>1.00</b>	<b>139,162</b>	<b>1.00</b>	<b>140,130</b>	<b>0.00</b>	<b>968</b>
<b>DEAN - ARTS AND LETTERS</b>						
Professional	1.00	111,150	1.00	111,150	0.00	0
Classified	1.00	45,201	1.00	45,205	0.00	4
Fringe	0.00	48,102	0.00	50,765	0.00	2,663
Operating	0.00	5,995	0.00	4,000	0.00	-1,995
<b>Total</b>	<b>2.00</b>	<b>210,448</b>	<b>2.00</b>	<b>211,120</b>	<b>0.00</b>	<b>672</b>
<b>CATALOG &amp; SCHEDULE PRODUCTION</b>						
Professional	1.00	56,999	1.00	56,999	0.00	0
Classified	1.00	42,548	1.00	42,553	0.00	5
Fringe	0.00	39,983	0.00	42,356	0.00	2,373
Operating	0.00	3,597	0.00	2,550	0.00	-1,047
<b>Total</b>	<b>2.00</b>	<b>143,127</b>	<b>2.00</b>	<b>144,458</b>	<b>0.00</b>	<b>1,331</b>
<b>PRISONS COORDINATION</b>						
Professional	0.35	19,339	0.35	19,339	0.00	0
Fringe	0.00	3,409	0.00	6,695	0.00	3,286
Operating	0.00	5,347	0.00	5,050	0.00	-297
<b>Total</b>	<b>0.35</b>	<b>28,095</b>	<b>0.35</b>	<b>31,084</b>	<b>0.00</b>	<b>2,989</b>

## College of Southern Nevada

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PROGRAM REVIEW</b>						
Operating	0.00	3,597	0.00	2,550	0.00	-1,047
Total	0.00	3,597	0.00	2,550	0.00	-1,047
<b>ACADEMIC PARTNERSHIPS</b>						
Professional	2.00	163,955	1.00	100,164	-1.00	-63,791
Fringe	0.00	51,190	0.00	26,562	0.00	-24,628
Operating	0.00	1,449	0.00	850	0.00	-599
Total	2.00	216,594	1.00	127,576	-1.00	-89,018
<b>WORKFORCE DEVELOPMENT</b>						
Professional	4.00	348,554	5.00	394,201	1.00	45,647
Classified	4.00	133,859	4.00	133,868	0.00	9
Fringe	0.00	147,282	0.00	178,219	0.00	30,937
Operating	0.00	7,295	0.00	11,000	0.00	3,705
Total	8.00	636,990	9.00	717,288	1.00	80,298
<b>A/S - APPRENTICESHIP</b>						
Professional	0.50	51,082	0.50	52,082	0.00	1,000
Classified	1.00	46,416	1.00	46,416	0.00	0
Fringe	0.00	25,036	0.00	31,083	0.00	6,047
Operating	0.00	3,398	0.00	5,000	0.00	1,602
Total	1.50	125,932	1.50	134,581	0.00	8,649
<b>ACADEMIC OPERATIONS</b>						
Professional	1.00	122,121	1.00	122,121	0.00	0
Classified	1.00	39,108	1.00	39,108	0.00	0
Fringe	0.00	43,674	0.00	46,404	0.00	2,730
Operating	0.00	8,500	0.00	8,500	0.00	0
Total	2.00	213,403	2.00	216,133	0.00	2,730

# College of Southern Nevada

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PERFORMING ARTS</b>						
Professional	2.00	155,927	1.00	81,105	-1.00	-74,822
Classified	4.00	212,721	4.00	212,725	0.00	4
Fringe	0.00	117,719	0.00	102,415	0.00	-15,304
Total	6.00	486,367	5.00	396,245	-1.00	-90,122
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	51.75	4,137,154	50.35	3,952,471	-1.40	-184,683
Classified	40.25	1,541,617	43.25	1,628,825	3.00	87,208
Wages	0.00	322,000	0.00	323,500	0.00	1,500
Fringe	0.00	1,789,899	0.00	1,911,755	0.00	121,856
Operating	0.00	4,626,959	0.00	3,547,595	0.00	-1,079,364
Total	92.00	12,417,629	93.60	11,364,146	1.60	-1,053,483
<b>STUDENT SERVICES</b>						
<b>COUNSELING &amp; PSYCHOLOGICAL SVS</b>						
Professional	2.00	187,483	2.00	158,481	0.00	-29,002
Classified	2.00	71,769	2.00	71,994	0.00	225
Fringe	0.00	74,572	0.00	76,763	0.00	2,191
Operating	0.00	6,586	0.00	3,000	0.00	-3,586
Total	4.00	340,410	4.00	310,238	0.00	-30,172
<b>VICE PRES - STUDENT SERVICES</b>						
Professional	4.00	345,400	2.00	210,340	-2.00	-135,060
Fringe	0.00	112,056	0.00	60,321	0.00	-51,735
Operating	0.00	132,759	0.00	65,388	0.00	-67,371
Total	4.00	590,215	2.00	336,049	-2.00	-254,166
<b>TUTORIAL SERVICES</b>						
Wages	0.00	315,000	0.00	0	0.00	-315,000
Fringe	0.00	4,725	0.00	0	0.00	-4,725
Total	0.00	319,725	0.00	0	0.00	-319,725

# College of Southern Nevada

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TESTING SERVICES</b>						
Professional	3.00	233,125	3.00	233,125	0.00	0
Classified	7.00	236,970	7.00	235,568	0.00	-1,402
Wages	0.00	10,500	0.00	10,500	0.00	0
Fringe	0.00	172,036	0.00	183,597	0.00	11,561
Operating	0.00	49,308	0.00	1,100	0.00	-48,208
Total	10.00	701,939	10.00	663,890	0.00	-38,049
<b>RECRUITMENT/RETENTION</b>						
Professional	13.00	665,432	13.00	627,270	0.00	-38,162
Classified	4.00	143,779	4.00	130,690	0.00	-13,089
Fringe	0.00	280,895	0.00	293,476	0.00	12,581
Operating	0.00	47,106	0.00	22,000	0.00	-25,106
Total	17.00	1,137,212	17.00	1,073,436	0.00	-63,776
<b>REGISTRAR</b>						
Professional	4.00	314,479	4.00	294,276	0.00	-20,203
Classified	20.00	732,861	20.00	689,733	0.00	-43,128
Wages	0.00	50,000	0.00	50,000	0.00	0
Fringe	0.00	382,257	0.00	398,492	0.00	16,235
Operating	0.00	71,296	0.00	41,250	0.00	-30,046
Total	24.00	1,550,893	24.00	1,473,751	0.00	-77,142
<b>DEAN - CHEYENNE CAMPUS</b>						
Professional	1.00	109,200	1.00	109,200	0.00	0
Classified	1.00	48,737	1.00	48,737	0.00	0
Fringe	0.00	43,205	0.00	45,837	0.00	2,632
Operating	0.00	4,218	0.00	4,500	0.00	282
Total	2.00	205,360	2.00	208,274	0.00	2,914

# College of Southern Nevada

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - CHARLESTON CAMPUS</b>						
Professional	1.00	109,200	1.00	109,200	0.00	0
Classified	1.00	50,569	1.00	50,571	0.00	2
Fringe	0.00	43,511	0.00	46,152	0.00	2,641
Operating	0.00	4,718	0.00	4,500	0.00	-218
Total	2.00	207,998	2.00	210,423	0.00	2,425
<b>COUNSELING</b>						
Professional	27.00	1,825,642	18.00	1,242,627	-9.00	-583,015
Classified	4.00	139,016	5.00	185,460	1.00	46,444
Wages	0.00	10,000	0.00	3,000	0.00	-7,000
Fringe	0.00	607,851	0.00	474,197	0.00	-133,654
Operating	0.00	22,089	0.00	11,000	0.00	-11,089
Total	31.00	2,604,598	23.00	1,916,284	-8.00	-688,314
<b>DEAN - HENDERSON CAMPUS</b>						
Professional	0.00	0	1.00	83,133	1.00	83,133
Classified	1.00	46,416	1.00	37,563	0.00	-8,853
Fringe	0.00	16,331	0.00	39,436	0.00	23,105
Operating	0.00	4,718	0.00	5,500	0.00	782
Total	1.00	67,465	2.00	165,632	1.00	98,167
<b>LEARN AND EARN PROGRAM</b>						
Professional	1.00	54,933	1.00	54,933	0.00	0
Wages	0.00	15,000	0.00	0	0.00	-15,000
Fringe	0.00	17,480	0.00	18,787	0.00	1,307
Total	1.00	87,413	1.00	73,720	0.00	-13,693
<b>DISABILITY RESOURCES CENTER</b>						
Professional	4.00	257,736	4.00	189,896	0.00	-67,840
Classified	3.00	88,793	3.00	90,040	0.00	1,247
Wages	0.00	100,000	0.00	100,000	0.00	0
Fringe	0.00	119,855	0.00	123,858	0.00	4,003
Operating	0.00	16,737	0.00	8,000	0.00	-8,737
Total	7.00	583,121	7.00	511,794	0.00	-71,327

# College of Southern Nevada

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAF &amp; HARD OF HEARING</b>						
Professional	4.00	181,994	6.00	283,403	2.00	101,409
Classified	1.00	29,438	1.00	29,441	0.00	3
Wages	0.00	375,000	0.00	375,000	0.00	0
Fringe	0.00	78,639	0.00	142,488	0.00	63,849
Operating	0.00	492,636	0.00	190,862	0.00	-301,774
Total	5.00	1,157,707	7.00	1,021,194	2.00	-136,513
<b>FINANCIAL AID</b>						
Professional	5.00	327,610	7.00	464,752	2.00	137,142
Classified	14.00	572,020	18.00	706,836	4.00	134,816
Wages	0.00	20,000	0.00	0	0.00	-20,000
Fringe	0.00	344,741	0.00	468,231	0.00	123,490
Operating	0.00	87,326	0.00	18,000	0.00	-69,326
Total	19.00	1,351,697	25.00	1,657,819	6.00	306,122
<b>STUDENT SUPPORT SERVICES</b>						
Classified	1.00	29,438	1.00	29,441	0.00	3
Wages	0.00	20,000	0.00	10,000	0.00	-10,000
Fringe	0.00	13,475	0.00	14,682	0.00	1,207
Total	1.00	62,913	1.00	54,123	0.00	-8,790
<b>STUDENT ACTIVITIES</b>						
Professional	1.50	112,318	1.50	108,328	0.00	-3,990
Classified	2.00	74,408	2.00	74,416	0.00	8
Fringe	0.00	56,652	0.00	64,194	0.00	7,542
Operating	0.00	4,810	0.00	2,125	0.00	-2,685
Total	3.50	248,188	3.50	249,063	0.00	875

# College of Southern Nevada

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INTERNATIONAL STUDENT PROGRAM</b>						
Professional	6.00	341,104	6.00	351,508	0.00	10,404
Classified	1.00	31,860	1.00	31,863	0.00	3
Wages	0.00	12,500	0.00	12,500	0.00	0
Fringe	0.00	120,281	0.00	130,776	0.00	10,495
Operating	0.00	112,004	0.00	86,500	0.00	-25,504
<b>Total</b>	<b>7.00</b>	<b>617,749</b>	<b>7.00</b>	<b>613,147</b>	<b>0.00</b>	<b>-4,602</b>
<b>MILLENNIUM PROGRAM</b>						
Wages	0.00	10,000	0.00	7,500	0.00	-2,500
Fringe	0.00	56	0.00	281	0.00	225
Operating	0.00	1,833	0.00	1,500	0.00	-333
<b>Total</b>	<b>0.00</b>	<b>11,889</b>	<b>0.00</b>	<b>9,281</b>	<b>0.00</b>	<b>-2,608</b>
<b>CAREER SERVICES / RE-ENTRY</b>						
Professional	7.00	381,139	7.00	377,459	0.00	-3,680
Classified	3.00	112,722	3.00	112,731	0.00	9
Fringe	0.00	176,473	0.00	193,873	0.00	17,400
Operating	0.00	13,792	0.00	6,000	0.00	-7,792
<b>Total</b>	<b>10.00</b>	<b>684,126</b>	<b>10.00</b>	<b>690,063</b>	<b>0.00</b>	<b>5,937</b>
<b>WORKSTATION &amp; FURNISHINGS</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>DEAN - STUDENT AFFAIRS</b>						
Classified	1.00	37,561	0.00	0	-1.00	-37,561
Fringe	0.00	14,794	0.00	0	0.00	-14,794
Operating	0.00	20,802	0.00	30,000	0.00	9,198
<b>Total</b>	<b>1.00</b>	<b>73,157</b>	<b>0.00</b>	<b>30,000</b>	<b>-1.00</b>	<b>-43,157</b>

# College of Southern Nevada

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC ADVISING</b>						
Professional	0.00	0	9.00	438,388	9.00	438,388
Fringe	0.00	0	0.00	159,455	0.00	159,455
Operating	0.00	0	0.00	11,500	0.00	11,500
Total	0.00	0	9.00	609,343	9.00	609,343
<b>CSN - CACG-NV CTE PATHWAYS</b>						
Wages	0.00	1,800	0.00	1,800	0.00	0
Fringe	0.00	27	0.00	68	0.00	41
Operating	0.00	12,800	0.00	10,000	0.00	-2,800
Total	0.00	14,627	0.00	11,868	0.00	-2,759
<b>INFORMATION TECH - STDT SVCS</b>						
Operating	0.00	1,250,000	0.00	1,294,066	0.00	44,066
Total	0.00	1,250,000	0.00	1,294,066	0.00	44,066
<b>TOTAL STUDENT SERVICES</b>						
Professional	83.50	5,446,795	86.50	5,336,319	3.00	-110,476
Classified	66.00	2,446,357	70.00	2,525,084	4.00	78,727
Wages	0.00	939,800	0.00	570,300	0.00	-369,500
Fringe	0.00	2,679,912	0.00	2,934,964	0.00	255,052
Operating	0.00	2,355,538	0.00	1,841,791	0.00	-513,747
Total	149.50	13,868,402	156.50	13,208,458	7.00	-659,944
<b><u>INSTIT'L SUPPORT</u></b>						
<b>PRESIDENT'S OFFICE</b>						
Professional	2.00	276,650	2.30	305,900	0.30	29,250
Classified	0.50	23,208	0.50	23,208	0.00	0
Fringe	0.00	70,783	0.00	83,014	0.00	12,231
Operating	0.00	61,643	0.00	56,000	0.00	-5,643
Total	2.50	432,284	2.80	468,122	0.30	35,838



# College of Southern Nevada

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>A/P AND TRAVEL</b>						
Classified	3.00	103,540	3.00	103,544	0.00	4
Fringe	0.00	42,574	0.00	45,609	0.00	3,035
Operating	0.00	13,886	0.00	12,950	0.00	-936
Total	3.00	160,000	3.00	162,103	0.00	2,103
<b>FINANCIAL ACCOUNTING</b>						
Classified	2.00	77,857	3.00	120,394	1.00	42,537
Fringe	0.00	35,415	0.00	54,078	0.00	18,663
Operating	0.00	4,695	0.00	4,350	0.00	-345
Total	2.00	117,967	3.00	178,822	1.00	60,855
<b>FACULTY SENATE</b>						
Professional	0.00	8,500	0.00	8,500	0.00	0
Classified	1.00	33,204	1.00	33,199	0.00	-5
Fringe	0.00	14,809	0.00	15,328	0.00	519
Operating	0.00	5,717	0.00	6,000	0.00	283
Total	1.00	62,230	1.00	63,027	0.00	797
<b>HUMAN RESOURCES</b>						
Professional	5.00	398,397	8.50	634,396	3.50	235,999
Classified	9.00	408,830	9.00	401,619	0.00	-7,211
Fringe	0.00	271,031	0.00	358,228	0.00	87,197
Operating	0.00	102,967	0.00	125,700	0.00	22,733
Total	14.00	1,181,225	17.50	1,519,943	3.50	338,718
<b>INSTITUTIONAL RESEARCH</b>						
Professional	4.00	280,455	5.00	307,831	1.00	27,376
Classified	1.00	42,548	0.00	0	-1.00	-42,548
Wages	0.00	5,000	0.00	6,500	0.00	1,500
Fringe	0.00	95,497	0.00	99,880	0.00	4,383
Operating	0.00	10,812	0.00	5,000	0.00	-5,812
Total	5.00	434,312	5.00	419,211	0.00	-15,101

# College of Southern Nevada

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>CSN COMMUNITY &amp; PUB RELATIONS</b>						
Professional	3.00	199,983	3.00	199,983	0.00	0
Classified	1.00	44,421	1.00	44,412	0.00	-9
Fringe	0.00	74,115	0.00	79,388	0.00	5,273
Operating	0.00	18,781	0.00	15,550	0.00	-3,231
<b>Total</b>	<b>4.00</b>	<b>337,300</b>	<b>4.00</b>	<b>339,333</b>	<b>0.00</b>	<b>2,033</b>
<b>PRINTING SERVICES</b>						
Classified	7.00	302,901	7.00	302,948	0.00	47
Fringe	0.00	132,468	0.00	139,461	0.00	6,993
Operating	0.00	4,695	0.00	4,350	0.00	-345
<b>Total</b>	<b>7.00</b>	<b>440,064</b>	<b>7.00</b>	<b>446,759</b>	<b>0.00</b>	<b>6,695</b>
<b>CLASSIFIED COUNCIL</b>						
Operating	0.00	238	0.00	225	0.00	-13
<b>Total</b>	<b>0.00</b>	<b>238</b>	<b>0.00</b>	<b>225</b>	<b>0.00</b>	<b>-13</b>
<b>FOUNDATION AND DEVELOPMENT</b>						
Professional	1.75	167,916	3.00	255,439	1.25	87,523
Classified	1.00	37,561	1.00	37,563	0.00	2
Fringe	0.00	51,435	0.00	87,743	0.00	36,308
Operating	0.00	7,143	0.00	4,500	0.00	-2,643
<b>Total</b>	<b>2.75</b>	<b>264,055</b>	<b>4.00</b>	<b>385,245</b>	<b>1.25</b>	<b>121,190</b>
<b>MAIL ROOM SERVICES</b>						
Classified	5.00	164,496	5.00	164,499	0.00	3
Wages	0.00	1,000	0.00	0	0.00	-1,000
Fringe	0.00	72,320	0.00	86,339	0.00	14,019
Operating	0.00	35,881	0.00	42,500	0.00	6,619
<b>Total</b>	<b>5.00</b>	<b>273,697</b>	<b>5.00</b>	<b>293,338</b>	<b>0.00</b>	<b>19,641</b>

# College of Southern Nevada

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RECEIVING &amp; DELIVERY</b>						
Classified	4.00	147,757	4.00	147,768	0.00	11
Fringe	0.00	63,393	0.00	67,425	0.00	4,032
Operating	0.00	11,690	0.00	13,000	0.00	1,310
Total	4.00	222,840	4.00	228,193	0.00	5,353
<b>POLICE SERVICES</b>						
Professional	2.00	167,532	2.00	167,532	0.00	0
Classified	14.00	782,704	14.00	790,204	0.00	7,500
Fringe	0.00	309,464	0.00	345,306	0.00	35,842
Operating	0.00	2,011,253	0.00	1,910,000	0.00	-101,253
Total	16.00	3,270,953	16.00	3,213,042	0.00	-57,911
<b>FIDELITY &amp; LIABILITY INSURANCE</b>						
Operating	0.00	237,798	0.00	211,820	0.00	-25,978
Total	0.00	237,798	0.00	211,820	0.00	-25,978
<b>INSTITUTIONAL MEMBERSHIPS</b>						
Operating	0.00	101,095	0.00	93,500	0.00	-7,595
Total	0.00	101,095	0.00	93,500	0.00	-7,595
<b>BUSINESS OPERATIONS</b>						
Professional	2.00	182,875	2.00	181,431	0.00	-1,444
Fringe	0.00	53,648	0.00	56,354	0.00	2,706
Operating	0.00	7,343	0.00	7,125	0.00	-218
Total	2.00	243,866	2.00	244,910	0.00	1,044
<b>POSTAGE</b>						
Operating	0.00	128,667	0.00	100,000	0.00	-28,667
Total	0.00	128,667	0.00	100,000	0.00	-28,667
<b>ST PERS DIV ASSESSMENT</b>						
Operating	0.00	121,130	0.00	109,146	0.00	-11,984
Total	0.00	121,130	0.00	109,146	0.00	-11,984

# College of Southern Nevada

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>OFFICE OF DIVERSITY</b>						
Professional	3.00	237,770	1.70	136,041	-1.30	-101,729
Classified	0.00	0	1.00	42,553	1.00	42,553
Fringe	0.00	64,422	0.00	62,890	0.00	-1,532
Operating	0.00	8,393	0.00	9,000	0.00	607
Total	3.00	310,585	2.70	250,484	-0.30	-60,101
<b>CAMPUS ADMIN - CHEYENNE</b>						
Professional	1.00	190,464	0.50	102,732	-0.50	-87,732
Classified	6.00	219,647	6.00	221,828	0.00	2,181
Fringe	0.00	133,824	0.00	123,167	0.00	-10,657
Operating	0.00	10,110	0.00	9,000	0.00	-1,110
Total	7.00	554,045	6.50	456,727	-0.50	-97,318
<b>CAMPUS ADMIN - CHARLESTON</b>						
Professional	1.00	117,164	1.00	116,664	0.00	-500
Classified	4.00	138,238	4.00	133,945	0.00	-4,293
Fringe	0.00	92,620	0.00	96,465	0.00	3,845
Operating	0.00	8,143	0.00	9,000	0.00	857
Total	5.00	356,165	5.00	356,074	0.00	-91
<b>INTEGRATE PROJECT</b>						
Professional	1.00	70,200	0.00	0	-1.00	-70,200
Fringe	0.00	19,966	0.00	0	0.00	-19,966
Operating	0.00	6,893	0.00	6,500	0.00	-393
Total	1.00	97,059	0.00	6,500	-1.00	-90,559
<b>CAMPUS ADMIN - HENDERSON</b>						
Professional	1.00	99,935	1.00	83,279	0.00	-16,656
Classified	5.00	178,750	4.00	141,190	-1.00	-37,560
Fringe	0.00	95,403	0.00	82,142	0.00	-13,261
Operating	0.00	7,643	0.00	9,000	0.00	1,357
Total	6.00	381,731	5.00	315,611	-1.00	-66,120

# College of Southern Nevada

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FINANCE AND BUDGET</b>						
Professional	2.00	252,159	2.00	252,159	0.00	0
Classified	0.50	23,208	0.50	23,208	0.00	0
Fringe	0.00	66,705	0.00	70,696	0.00	3,991
Operating	0.00	43,647	0.00	65,182	0.00	21,535
Total	2.50	385,719	2.50	411,245	0.00	25,526
<b>ASSESSMENT</b>						
Professional	1.00	61,162	1.00	88,725	0.00	27,563
Classified	0.00	0	1.00	46,416	1.00	46,416
Fringe	0.00	18,461	0.00	41,919	0.00	23,458
Operating	0.00	9,190	0.00	9,250	0.00	60
Total	1.00	88,813	2.00	186,310	1.00	97,497
<b>BUDGET OFFICE</b>						
Professional	4.00	253,923	4.00	260,390	0.00	6,467
Wages	0.00	1,500	0.00	0	0.00	-1,500
Fringe	0.00	75,389	0.00	82,137	0.00	6,748
Operating	0.00	9,390	0.00	9,500	0.00	110
Total	4.00	340,202	4.00	352,027	0.00	11,825
<b>BURSAR'S OFFICE</b>						
Professional	1.00	63,791	1.00	63,791	0.00	0
Classified	15.00	508,185	15.00	499,800	0.00	-8,385
Fringe	0.00	243,183	0.00	258,203	0.00	15,020
Operating	0.00	162,385	0.00	150,600	0.00	-11,785
Total	16.00	977,544	16.00	972,394	0.00	-5,150
<b>PURCHASING DEPARTMENT</b>						
Classified	5.00	220,782	5.00	220,806	0.00	24
Fringe	0.00	90,377	0.00	94,219	0.00	3,842
Operating	0.00	9,290	0.00	8,650	0.00	-640
Total	5.00	320,449	5.00	323,675	0.00	3,226

## College of Southern Nevada

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>CSN PAYROLL PROCESSING</b>						
Operating	0.00	3,007	0.00	2,800	0.00	-207
Total	0.00	3,007	0.00	2,800	0.00	-207
<b>COLLEGE RELATIONS</b>						
Professional	2.00	144,414	2.00	144,414	0.00	0
Wages	0.00	0	0.00	4,000	0.00	4,000
Fringe	0.00	40,601	0.00	43,663	0.00	3,062
Operating	0.00	11,029	0.00	10,200	0.00	-829
Total	2.00	196,044	2.00	202,277	0.00	6,233
<b>WORKSTATION &amp; FURNISHINGS</b>						
Operating	0.00	0	0.00	25,000	0.00	25,000
Total	0.00	0	0.00	25,000	0.00	25,000
<b>OFFICE OF INFORMATION TECH</b>						
Operating	0.00	5,975	0.00	6,000	0.00	25
Total	0.00	5,975	0.00	6,000	0.00	25
<b>OFFICE OF GENERAL COUNSEL</b>						
Professional	2.00	247,722	2.00	235,107	0.00	-12,615
Classified	1.00	60,402	1.00	60,406	0.00	4
Fringe	0.00	91,878	0.00	102,982	0.00	11,104
Operating	0.00	11,350	0.00	10,625	0.00	-725
Total	3.00	411,352	3.00	409,120	0.00	-2,232
<b>VP - ADMINISTRATION</b>						
Professional	1.00	134,550	1.00	117,000	0.00	-17,550
Fringe	0.00	30,680	0.00	29,456	0.00	-1,224
Operating	0.00	19,881	0.00	17,500	0.00	-2,381
Total	1.00	185,111	1.00	163,956	0.00	-21,155
<b>EXTERNAL RELATIONS</b>						
Operating	0.00	4,595	0.00	0	0.00	-4,595
Total	0.00	4,595	0.00	0	0.00	-4,595

## College of Southern Nevada

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FINANCIAL SERVICES</b>						
Professional	9.51	711,306	9.51	694,616	0.00	-16,690
Wages	0.00	1,500	0.00	0	0.00	-1,500
Fringe	0.00	219,555	0.00	227,541	0.00	7,986
Operating	0.00	14,955	0.00	18,150	0.00	3,195
Total	9.51	947,316	9.51	940,307	0.00	-7,009
<b>INTERNAL AUDIT</b>						
Professional	2.00	125,369	0.00	0	-2.00	-125,369
Fringe	0.00	37,429	0.00	0	0.00	-37,429
Operating	0.00	4,595	0.00	0	0.00	-4,595
Total	2.00	167,393	0.00	0	-2.00	-167,393
<b>GRANTS MANAGEMENT</b>						
Operating	0.00	2,298	0.00	2,275	0.00	-23
Total	0.00	2,298	0.00	2,275	0.00	-23
<b>ADMINISTRATIVE RECRUITMENT</b>						
Operating	0.00	32,437	0.00	35,000	0.00	2,563
Total	0.00	32,437	0.00	35,000	0.00	2,563
<b>ADMINISTRATIVE SUPPORT SERVICES</b>						
Professional	2.00	124,425	2.00	124,425	0.00	0
Fringe	0.00	42,254	0.00	45,058	0.00	2,804
Operating	0.00	1,938	0.00	1,800	0.00	-138
Total	2.00	168,617	2.00	171,283	0.00	2,666
<b>INFORMATION TECH - INSTIT SUPT</b>						
Operating	0.00	2,500,000	0.00	2,264,615	0.00	-235,385
Total	0.00	2,500,000	0.00	2,264,615	0.00	-235,385
<b>MERCHANT FEES</b>						
Operating	0.00	405,463	0.00	325,000	0.00	-80,463
Total	0.00	405,463	0.00	325,000	0.00	-80,463

# College of Southern Nevada

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESOURCE DEVELOPMENT</b>						
Professional	1.40	100,965	0.40	36,255	-1.00	-64,710
Classified	2.00	96,985	1.00	34,598	-1.00	-62,387
Fringe	0.00	66,748	0.00	28,737	0.00	-38,011
Operating	0.00	9,390	0.00	8,700	0.00	-690
Total	3.40	274,088	1.40	108,290	-2.00	-165,798
<b>EMPLOYEE ADA</b>						
Operating	0.00	4,595	0.00	4,250	0.00	-345
Total	0.00	4,595	0.00	4,250	0.00	-345
<b>ADMINISTRATIVE FACULTY ASSEMBL</b>						
Operating	0.00	322	0.00	298	0.00	-24
Total	0.00	322	0.00	298	0.00	-24
<b>MEDIA AND WEB SERVICES</b>						
Professional	3.00	175,369	3.00	175,369	0.00	0
Fringe	0.00	54,032	0.00	58,178	0.00	4,146
Operating	0.00	2,748	0.00	10,550	0.00	7,802
Total	3.00	232,149	3.00	244,097	0.00	11,948
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	57.66	4,792,996	57.91	4,691,979	0.25	-101,017
Classified	87.00	3,615,224	87.00	3,594,108	0.00	-21,116
Wages	0.00	9,000	0.00	10,500	0.00	1,500
Fringe	0.00	2,770,479	0.00	2,965,606	0.00	195,127
Operating	0.00	6,195,096	0.00	5,750,161	0.00	-444,935
Total	144.66	17,382,795	144.91	17,012,354	0.25	-370,441



# College of Southern Nevada

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>O &amp; M OF PLANT</u></b>						
<b>PLANNING SERVICES</b>						
Professional	6.00	428,655	6.00	428,654	0.00	-1
Classified	5.00	194,706	6.00	221,913	1.00	27,207
Fringe	0.00	206,971	0.00	234,142	0.00	27,171
Operating	0.00	61,500	0.00	56,500	0.00	-5,000
Total	11.00	891,832	12.00	941,209	1.00	49,377
<b>FACILITY SUPPORT</b>						
Operating	0.00	400,000	0.00	375,000	0.00	-25,000
Total	0.00	400,000	0.00	375,000	0.00	-25,000
<b>O &amp; M PLANT</b>						
Classified	18.00	835,224	18.00	797,386	0.00	-37,838
Wages	0.00	7,500	0.00	3,500	0.00	-4,000
Fringe	0.00	322,207	0.00	334,079	0.00	11,872
Operating	0.00	1,135,000	0.00	937,500	0.00	-197,500
Total	18.00	2,299,931	18.00	2,072,465	0.00	-227,466
<b>JANITORIAL SERVICES</b>						
Professional	1.00	93,451	1.00	81,105	0.00	-12,346
Classified	89.33	2,660,788	89.53	2,600,523	0.20	-60,265
Fringe	0.00	1,314,127	0.00	1,378,947	0.00	64,820
Operating	0.00	362,000	0.00	762,500	0.00	400,500
Total	90.33	4,430,366	90.53	4,823,075	0.20	392,709
<b>GROUNDS MAINTENANCE</b>						
Classified	14.00	443,183	14.00	433,886	0.00	-9,297
Fringe	0.00	216,455	0.00	228,937	0.00	12,482
Operating	0.00	112,000	0.00	265,000	0.00	153,000
Total	14.00	771,638	14.00	927,823	0.00	156,185

# College of Southern Nevada

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>MAINTENANCE</b>						
Professional	1.00	80,925	1.00	81,120	0.00	195
Classified	18.00	665,805	17.00	620,574	-1.00	-45,231
Fringe	0.00	308,781	0.00	311,144	0.00	2,363
Operating	0.00	442,500	0.00	467,500	0.00	25,000
Total	19.00	1,498,011	18.00	1,480,338	-1.00	-17,673
<b>CONSTRUCTION SERVICES</b>						
Professional	2.00	190,125	3.00	248,625	1.00	58,500
Classified	3.00	158,538	3.00	164,134	0.00	5,596
Fringe	0.00	111,800	0.00	138,267	0.00	26,467
Operating	0.00	66,602	0.00	31,500	0.00	-35,102
Total	5.00	527,065	6.00	582,526	1.00	55,461
<b>ADMINISTRATIVE SERVICES</b>						
Professional	3.00	249,283	4.00	344,196	1.00	94,913
Classified	2.00	62,825	2.00	58,840	0.00	-3,985
Fringe	0.00	93,633	0.00	129,010	0.00	35,377
Operating	0.00	71,500	0.00	51,500	0.00	-20,000
Total	5.00	477,241	6.00	583,546	1.00	106,305
<b>O &amp; M PLANT</b>						
Operating	0.00	25,000	0.00	0	0.00	-25,000
Total	0.00	25,000	0.00	0	0.00	-25,000
<b>PROPERTY RENTAL</b>						
Operating	0.00	125,000	0.00	108,000	0.00	-17,000
Total	0.00	125,000	0.00	108,000	0.00	-17,000
<b>PROPERTY INSURANCE</b>						
Operating	0.00	108,108	0.00	126,507	0.00	18,399
Total	0.00	108,108	0.00	126,507	0.00	18,399

# College of Southern Nevada

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>UTILITIES - ELECTRIC</b>						
Operating	0.00	3,053,131	0.00	2,884,204	0.00	-168,927
Total	0.00	3,053,131	0.00	2,884,204	0.00	-168,927
<b>UTILITIES - GAS</b>						
Operating	0.00	257,750	0.00	257,750	0.00	0
Total	0.00	257,750	0.00	257,750	0.00	0
<b>UTILITIES - SEWER/DISPOSAL</b>						
Operating	0.00	524,380	0.00	493,494	0.00	-30,886
Total	0.00	524,380	0.00	493,494	0.00	-30,886
<b>UTILITIES - WATER</b>						
Operating	0.00	261,500	0.00	240,972	0.00	-20,528
Total	0.00	261,500	0.00	240,972	0.00	-20,528
<b>UTILITIES - TELEPHONES</b>						
Operating	0.00	333,380	0.00	149,144	0.00	-184,236
Total	0.00	333,380	0.00	149,144	0.00	-184,236
<b>UTILITIES - WIRELESS TELEPHONE</b>						
Operating	0.00	132,000	0.00	90,357	0.00	-41,643
Total	0.00	132,000	0.00	90,357	0.00	-41,643
<b>COMMUNITY WORK SITE PROGRAM</b>						
Operating	0.00	70,000	0.00	50,000	0.00	-20,000
Total	0.00	70,000	0.00	50,000	0.00	-20,000
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	13.00	1,042,439	15.00	1,183,700	2.00	141,261
Classified	149.33	5,021,069	149.53	4,897,256	0.20	-123,813
Wages	0.00	7,500	0.00	3,500	0.00	-4,000
Fringe	0.00	2,573,974	0.00	2,754,526	0.00	180,552
Operating	0.00	7,541,351	0.00	7,347,428	0.00	-193,923
Total	162.33	16,186,333	164.53	16,186,410	2.20	77

## College of Southern Nevada

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<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	9,068	0.00	293
Operating	0.00	1,515,908	0.00	1,515,615	0.00	-293
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	9,068	0.00	293
Operating	0.00	1,515,908	0.00	1,515,615	0.00	-293
Total	0.00	2,109,683	0.00	2,109,683	0.00	0
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-1,086,981	0.00	-1,081,916	0.00	5,065
Classified	0.00	-384,528	0.00	-380,359	0.00	4,169
Fringe	0.00	-68,697	0.00	-72,391	0.00	-3,694
Total	0.00	-1,540,206	0.00	-1,534,666	0.00	5,540
<b>RESERVES - PAYDAY SHIFT</b>						
Professional	0.00	-3,729,919	0.00	0	0.00	3,729,919
Classified	0.00	-705,985	0.00	0	0.00	705,985
Fringe	0.00	-1,424,238	0.00	0	0.00	1,424,238
Total	0.00	-5,860,142	0.00	0	0.00	5,860,142
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-619,722	0.00	-1,045,952	0.00	-426,230
Classified	0.00	-749,852	0.00	-366,302	0.00	383,550
Total	0.00	-1,369,574	0.00	-1,412,254	0.00	-42,680

## College of Southern Nevada

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>						
Professional	0.00	-5,436,622	0.00	-2,127,868	0.00	3,308,754
Classified	0.00	-1,840,365	0.00	-746,661	0.00	1,093,704
Fringe	0.00	-1,492,935	0.00	-72,391	0.00	1,420,544
Total	0.00	-8,769,922	0.00	-2,946,920	0.00	5,823,002
<b>TOTAL C S N</b>						
Professional	1,136.96	53,490,007	1,151.39	56,543,467	14.43	3,053,460
Classified	445.13	14,858,262	448.33	15,751,090	3.20	892,828
Wages	0.00	1,974,300	0.00	1,594,300	0.00	-380,000
Fringe	0.00	20,756,163	0.00	23,155,979	0.00	2,399,816
Operating	0.00	32,794,393	0.00	27,985,257	0.00	-4,809,136
Total	1,582.09	123,873,125	1,599.72	125,030,093	17.63	1,156,968

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## Great Basin College

### State Supported Operating Budget Revenues by Source

#### 2011-2012 Operating Budget, 2012-13 Operating Budget

Revenue by Source	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	14,031,554	78.80%	14,031,554	78.34%	0	0.00%
Total State Appropriation	14,031,554	78.80%	14,031,554	78.34%	0	0.00%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,093,916	17.37%	3,244,574	18.11%	150,658	4.87%
Non-Resident Tuition	111,694	0.63%	116,541	0.65%	4,847	4.34%
Miscellaneous Student Fees	98,800	0.55%	97,098	0.54%	-1,702	-1.72%
Surcharge	450,455	2.53%	400,874	2.24%	-49,581	-11.01%
Operating Capital Investment	20,697	0.12%	20,697	0.12%	0	0.00%
Total Other Revenue Sources	3,775,562	21.20%	3,879,784	21.66%	104,222	2.76%
<b>TOTAL REVENUE</b>	17,807,116	100.00%	17,911,338	100.00%	104,222	0.59%

# Great Basin College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	25.30	1,500,984	27.60	1,658,584	2.30	157,600
Classified	8.50	292,880	8.50	297,272	0.00	4,392
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	606,567	0.00	720,647	0.00	114,080
Operating	0.00	75,701	0.00	69,701	0.00	-6,000
Total	33.80	2,492,132	36.10	2,762,204	2.30	270,072
GENERAL EDUCATION						
Professional	28.05	1,872,751	27.90	1,805,907	-0.15	-66,844
Classified	2.00	77,625	2.00	76,281	0.00	-1,344
Wages	0.00	17,827	0.00	17,827	0.00	0
Fringe	0.00	629,607	0.00	679,839	0.00	50,232
Operating	0.00	146,850	0.00	146,850	0.00	0
Total	30.05	2,744,660	29.90	2,726,704	-0.15	-17,956
BACCALAUREATE						
Classified	2.00	76,852	2.00	72,719	0.00	-4,133
Fringe	0.00	29,813	0.00	31,606	0.00	1,793
Operating	0.00	9,000	0.00	9,000	0.00	0
Total	2.00	115,665	2.00	113,325	0.00	-2,340
DEVELOPMENTAL						
Professional	3.00	187,779	3.00	187,779	0.00	0
Fringe	0.00	56,100	0.00	61,551	0.00	5,451
Operating	0.00	750	0.00	750	0.00	0
Total	3.00	244,629	3.00	250,080	0.00	5,451



# Great Basin College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RURAL TEACHING</b>						
Classified	0.98	26,147	0.98	26,147	0.00	0
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	4,978	0.00	5,134	0.00	156
Operating	0.00	10,500	0.00	10,500	0.00	0
Total	0.98	46,625	0.98	46,781	0.00	156
<b>COORDINATORS</b>						
Professional	8.00	497,116	8.00	501,958	0.00	4,842
Classified	6.49	248,676	6.49	231,491	0.00	-17,185
Fringe	0.00	255,269	0.00	271,505	0.00	16,236
Operating	0.00	20,100	0.00	20,100	0.00	0
Total	14.49	1,021,161	14.49	1,025,054	0.00	3,893
<b>PART TIME INSTRUCTION</b>						
Professional	37.61	1,434,378	36.75	1,253,578	-0.86	-180,800
Fringe	0.00	141,231	0.00	122,452	0.00	-18,779
Total	37.61	1,575,609	36.75	1,376,030	-0.86	-199,579
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	101.96	5,493,008	103.25	5,407,806	1.29	-85,202
Classified	19.97	722,180	19.97	703,910	0.00	-18,270
Wages	0.00	38,827	0.00	38,827	0.00	0
Fringe	0.00	1,723,565	0.00	1,892,734	0.00	169,169
Operating	0.00	262,901	0.00	256,901	0.00	-6,000
Total	121.93	8,240,481	123.22	8,300,178	1.29	59,697
<b>ACADEMIC SUPPORT</b>						
<b>V.P. ACADEMIC AFFAIRS</b>						
Professional	9.75	739,550	9.75	740,835	0.00	1,285
Classified	2.49	90,108	2.49	89,442	0.00	-666
Wages	0.00	3,000	0.00	3,000	0.00	0
Fringe	0.00	248,159	0.00	272,650	0.00	24,491
Operating	0.00	22,196	0.00	22,195	0.00	-1
Total	12.24	1,103,013	12.24	1,128,122	0.00	25,109

# Great Basin College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>CURRICULUM DEVELOPMENT</b>						
Professional	1.00	73,413	1.00	72,346	0.00	-1,067
Classified	1.00	50,569	1.00	50,569	0.00	0
Fringe	0.00	46,212	0.00	50,424	0.00	4,212
Operating	0.00	5,250	0.00	5,250	0.00	0
Total	2.00	175,444	2.00	178,589	0.00	3,145
<b>PROFESSIONAL DEVELOPMENT</b>						
Operating	0.00	18,750	0.00	18,750	0.00	0
Total	0.00	18,750	0.00	18,750	0.00	0
<b>COMPUTING SERVICES</b>						
Professional	3.00	158,476	3.00	162,367	0.00	3,891
Fringe	0.00	51,493	0.00	57,015	0.00	5,522
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	3.00	224,969	3.00	234,382	0.00	9,413
<b>LIBRARY OPERATING</b>						
Professional	4.00	213,699	5.00	258,566	1.00	44,867
Classified	3.00	105,910	2.00	65,960	-1.00	-39,950
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	119,970	0.00	132,099	0.00	12,129
Operating	0.00	15,530	0.00	15,530	0.00	0
Total	7.00	460,109	7.00	477,155	0.00	17,046
<b>LIBRARY BOOK ACQUISITIONS</b>						
Operating	0.00	116,250	0.00	116,250	0.00	0
Total	0.00	116,250	0.00	116,250	0.00	0
<b>INTERACTIVE VIDEO</b>						
Professional	1.00	64,641	1.00	64,641	0.00	0
Fringe	0.00	19,040	0.00	20,882	0.00	1,842
Operating	0.00	1,125	0.00	1,125	0.00	0
Total	1.00	84,806	1.00	86,648	0.00	1,842

# Great Basin College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>GRANT MANAGEMENT</b>						
Professional	1.00	58,811	1.00	58,811	0.00	0
Fringe	0.00	18,070	0.00	19,842	0.00	1,772
Operating	0.00	1,125	0.00	1,125	0.00	0
Total	1.00	78,006	1.00	79,778	0.00	1,772
<b>DISTANCE ED</b>						
Operating	0.00	1,500	0.00	1,500	0.00	0
Total	0.00	1,500	0.00	1,500	0.00	0
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	19.75	1,308,590	20.75	1,357,566	1.00	48,976
Classified	6.49	246,587	5.49	205,971	-1.00	-40,616
Wages	0.00	8,000	0.00	8,000	0.00	0
Fringe	0.00	502,944	0.00	552,912	0.00	49,968
Operating	0.00	196,726	0.00	196,725	0.00	-1
Total	26.24	2,262,847	26.24	2,321,174	0.00	58,327
<b><u>STUDENT SERVICES</u></b>						
<b>V. P. STUDENT SVCS</b>						
Professional	3.50	303,808	3.50	303,808	0.00	0
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	80,180	0.00	87,202	0.00	7,022
Operating	0.00	36,217	0.00	36,217	0.00	0
Total	3.50	432,205	3.50	439,227	0.00	7,022
<b>SUPPORT SERVICES</b>						
Professional	1.50	112,151	2.51	161,017	1.01	48,866
Classified	1.00	50,569	1.00	50,569	0.00	0
Fringe	0.00	57,610	0.00	80,869	0.00	23,259
Total	2.50	220,330	3.51	292,455	1.01	72,125

# Great Basin College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ADMISSIONS AND RECORDS</b>						
Professional	2.00	121,080	2.00	126,930	0.00	5,850
Classified	2.75	92,824	2.75	94,504	0.00	1,680
Fringe	0.00	75,616	0.00	83,819	0.00	8,203
Total	4.75	289,520	4.75	305,253	0.00	15,733
<b>COMPUTER OPERATIONS</b>						
Professional	2.00	133,307	3.00	159,389	1.00	26,082
Classified	2.00	89,187	1.00	49,351	-1.00	-39,836
Fringe	0.00	77,136	0.00	94,040	0.00	16,904
Total	4.00	299,630	4.00	302,780	0.00	3,150
<b>FINANCIAL AID</b>						
Professional	2.00	139,605	2.00	139,605	0.00	0
Classified	3.00	107,510	3.00	107,510	0.00	0
Fringe	0.00	82,556	0.00	90,173	0.00	7,617
Total	5.00	329,671	5.00	337,288	0.00	7,617
<b>RECRUITMENT</b>						
Professional	2.00	90,197	2.00	89,222	0.00	-975
Fringe	0.00	31,567	0.00	34,608	0.00	3,041
Operating	0.00	15,150	0.00	15,150	0.00	0
Total	2.00	136,914	2.00	138,980	0.00	2,066
<b>TOTAL STUDENT SERVICES</b>						
Professional	13.00	900,148	15.01	979,971	2.01	79,823
Classified	8.75	340,090	7.75	301,934	-1.00	-38,156
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	404,665	0.00	470,711	0.00	66,046
Operating	0.00	51,367	0.00	51,367	0.00	0
Total	21.75	1,708,270	22.76	1,815,983	1.01	107,713

# Great Basin College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTIT'L SUPPORT</u></b>						
<b>EQUIPMENT ALLOCATION</b>						
Operating	0.00	3,000	0.00	0	0.00	-3,000
Total	0.00	3,000	0.00	0	0.00	-3,000
<b>PRESIDENTS OFFICE</b>						
Professional	2.00	216,590	2.00	230,405	0.00	13,815
Fringe	0.00	58,108	0.00	66,128	0.00	8,020
Operating	0.00	18,000	0.00	18,000	0.00	0
Total	2.00	292,698	2.00	314,533	0.00	21,835
<b>HUMAN RESOURCES</b>						
Professional	1.00	68,250	1.00	68,250	0.00	0
Classified	2.75	103,420	3.00	112,672	0.25	9,252
Fringe	0.00	70,025	0.00	82,193	0.00	12,168
Operating	0.00	18,250	0.00	18,250	0.00	0
Total	3.75	259,945	4.00	281,365	0.25	21,420
<b>CONTROLLER'S OFC</b>						
Professional	2.00	127,238	4.00	198,258	2.00	71,020
Classified	5.00	178,866	3.00	105,474	-2.00	-73,392
Wages	0.00	6,800	0.00	6,800	0.00	0
Fringe	0.00	109,830	0.00	130,254	0.00	20,424
Operating	0.00	25,744	0.00	25,744	0.00	0
Total	7.00	448,478	7.00	466,530	0.00	18,052
<b>VP ADMINISTRATIVE SERVICES</b>						
Professional	2.50	258,033	3.00	279,304	0.50	21,271
Wages	0.00	3,300	0.00	20,300	0.00	17,000
Fringe	0.00	86,386	0.00	97,422	0.00	11,036
Operating	0.00	18,000	0.00	18,000	0.00	0
Total	2.50	365,719	3.00	415,026	0.50	49,307

# Great Basin College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SECURITY SERVICES</b>						
Professional	0.50	35,683	0.50	35,683	0.00	0
Classified	4.00	178,041	4.00	175,669	0.00	-2,372
Fringe	0.00	79,651	0.00	86,737	0.00	7,086
Operating	0.00	13,500	0.00	13,500	0.00	0
Total	4.50	306,875	4.50	311,589	0.00	4,714
<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>COMPUTER SERVICES</b>						
Professional	3.00	197,968	3.00	197,968	0.00	0
Fringe	0.00	58,102	0.00	63,370	0.00	5,268
Operating	0.00	21,000	0.00	21,000	0.00	0
Total	3.00	277,070	3.00	282,338	0.00	5,268
<b>POSTAGE</b>						
Operating	0.00	63,750	0.00	63,750	0.00	0
Total	0.00	63,750	0.00	63,750	0.00	0
<b>LEGAL COUNSEL</b>						
Professional	0.25	31,252	0.25	30,797	0.00	-455
Fringe	0.00	10,443	0.00	11,255	0.00	812
Total	0.25	41,695	0.25	42,052	0.00	357
<b>PUBLIC INFORMATION</b>						
Professional	1.50	124,018	1.50	124,018	0.00	0
Fringe	0.00	33,780	0.00	36,424	0.00	2,644
Operating	0.00	78,000	0.00	78,000	0.00	0
Total	1.50	235,798	1.50	238,442	0.00	2,644

# Great Basin College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FOUNDTION &amp; DEVELOPMENT</b>						
Professional	3.05	167,534	0.50	50,127	-2.55	-117,407
Fringe	0.00	54,269	0.00	13,890	0.00	-40,379
Total	3.05	221,803	0.50	64,017	-2.55	-157,786
<b>FID &amp; LIAB INSURANCE</b>						
Operating	0.00	39,454	0.00	39,162	0.00	-292
Total	0.00	39,454	0.00	39,162	0.00	-292
<b>INSTITUTIONAL RESEARCH</b>						
Professional	1.00	87,750	1.00	87,750	0.00	0
Fringe	0.00	22,889	0.00	25,008	0.00	2,119
Operating	0.00	3,750	0.00	3,750	0.00	0
Total	1.00	114,389	1.00	116,508	0.00	2,119
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	16.80	1,314,316	16.75	1,302,560	-0.05	-11,756
Classified	11.75	460,327	10.00	393,815	-1.75	-66,512
Wages	0.00	10,100	0.00	27,100	0.00	17,000
Fringe	0.00	583,483	0.00	612,681	0.00	29,198
Operating	0.00	342,825	0.00	339,533	0.00	-3,292
Total	28.55	2,711,051	26.75	2,675,689	-1.80	-35,362
<b>O &amp; M OF PLANT</b>						
<b>JANITORIAL SVCS</b>						
Classified	23.00	872,588	23.00	854,760	0.00	-17,828
Wages	0.00	17,000	0.00	0	0.00	-17,000
Fringe	0.00	364,284	0.00	395,635	0.00	31,351
Operating	0.00	67,500	0.00	67,500	0.00	0
Total	23.00	1,321,372	23.00	1,317,895	0.00	-3,477

# Great Basin College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GROUPS MAINT</b>						
Professional	2.50	193,633	2.00	152,514	-0.50	-41,119
Classified	7.00	256,350	7.00	251,062	0.00	-5,288
Fringe	0.00	186,049	0.00	176,579	0.00	-9,470
Operating	0.00	42,750	0.00	42,750	0.00	0
Total	9.50	678,782	9.00	622,905	-0.50	-55,877
<b>SERVICES</b>						
Operating	0.00	26,250	0.00	26,250	0.00	0
Total	0.00	26,250	0.00	26,250	0.00	0
<b>INSURANCE</b>						
Operating	0.00	35,979	0.00	42,782	0.00	6,803
Total	0.00	35,979	0.00	42,782	0.00	6,803
<b>EQUIPMENT ALLOCATION</b>						
Operating	0.00	5,000	0.00	0	0.00	-5,000
Total	0.00	5,000	0.00	0	0.00	-5,000
<b>MAINTENANCE AGREEMENTS</b>						
Operating	0.00	37,176	0.00	37,176	0.00	0
Total	0.00	37,176	0.00	37,176	0.00	0
<b>UTILITIES</b>						
Operating	0.00	904,950	0.00	904,950	0.00	0
Total	0.00	904,950	0.00	904,950	0.00	0
<b>REPAIRS AND IMPROVEMENTS</b>						
Operating	0.00	82,500	0.00	82,500	0.00	0
Total	0.00	82,500	0.00	82,500	0.00	0
<b>PROPERTY RENT</b>						
Operating	0.00	46,053	0.00	46,053	0.00	0
Total	0.00	46,053	0.00	46,053	0.00	0



# Great Basin College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GAS AND OIL</b>						
Operating	0.00	33,000	0.00	33,000	0.00	0
Total	0.00	33,000	0.00	33,000	0.00	0
<b>O&amp;M OPERATIONS</b>						
Operating	0.00	917,616	0.00	0	0.00	-917,616
Total	0.00	917,616	0.00	0	0.00	-917,616
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	2.50	193,633	2.00	152,514	-0.50	-41,119
Classified	30.00	1,128,938	30.00	1,105,822	0.00	-23,116
Wages	0.00	17,000	0.00	0	0.00	-17,000
Fringe	0.00	550,333	0.00	572,214	0.00	21,881
Operating	0.00	2,198,774	0.00	1,282,961	0.00	-915,813
Total	32.50	4,088,678	32.00	3,113,511	-0.50	-975,167
<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

# Great Basin College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<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
<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	-176,959	0.00	-180,904	0.00	-3,945
Classified	0.00	-64,294	0.00	-60,000	0.00	4,294
Fringe	0.00	-3,732	0.00	-3,732	0.00	0
Total	0.00	-244,985	0.00	-244,636	0.00	349
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-107,149	0.00	-107,149	0.00	0
Classified	0.00	-135,193	0.00	-135,193	0.00	0
Total	0.00	-242,342	0.00	-242,342	0.00	0
<b>RESERVES - PAYDAY SHIFT</b>						
Professional	0.00	-619,670	0.00	0	0.00	619,670
Classified	0.00	-109,514	0.00	0	0.00	109,514
Wages	0.00	-5,481	0.00	0	0.00	5,481
Fringe	0.00	-154,000	0.00	0	0.00	154,000
Total	0.00	-888,665	0.00	0	0.00	888,665

# Great Basin College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>						
Professional	0.00	-903,778	0.00	-288,053	0.00	615,725
Classified	0.00	-309,001	0.00	-195,193	0.00	113,808
Wages	0.00	-5,481	0.00	0	0.00	5,481
Fringe	0.00	-157,732	0.00	-3,732	0.00	154,000
Total	0.00	-1,375,992	0.00	-486,978	0.00	889,014
<b>TOTAL GBC</b>						
Professional	154.01	8,305,917	157.76	8,912,364	3.75	606,447
Classified	76.96	2,589,121	73.21	2,516,259	-3.75	-72,862
Wages	0.00	126,062	0.00	131,543	0.00	5,481
Fringe	0.00	3,608,102	0.00	4,098,364	0.00	490,262
Operating	0.00	3,177,914	0.00	2,252,808	0.00	-925,106
Total	230.97	17,807,116	230.97	17,911,338	0.00	104,222

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## Truckee Meadows Community College

### State Supported Operating Budget Revenues by Source

#### 2011-2012 Operating Budget, 2012-13 Operating Budget

Revenue by Source	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	30,603,292	69.18%	30,603,292	68.74%	0	0.00%
Total State Appropriation	30,603,292	69.18%	30,603,292	68.74%	0	0.00%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	10,743,443	24.29%	11,266,320	25.31%	522,877	4.87%
Non-Resident Tuition	1,146,068	2.59%	1,083,557	2.43%	-62,511	-5.45%
Miscellaneous Student Fees	112,179	0.25%	113,353	0.25%	1,174	1.05%
Surcharge	1,522,975	3.44%	1,348,769	3.03%	-174,206	-11.44%
Operating Capital Investment	106,386	0.24%	106,386	0.24%	0	0.00%
Total Other Revenue Sources	13,631,051	30.82%	13,918,385	31.26%	287,334	2.11%
<b>TOTAL REVENUE</b>	44,234,343	100.00%	44,521,677	100.00%	287,334	0.65%

# Truckee Meadows Community College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	88.29	5,285,510	80.05	4,963,249	-8.24	-322,261
Classified	16.00	621,183	15.50	606,355	-0.50	-14,828
Wages	0.00	29,494	0.00	29,494	0.00	0
Fringe	0.00	1,740,009	0.00	1,844,382	0.00	104,373
Operating	0.00	384,174	0.00	384,174	0.00	0
Total	104.29	8,060,370	95.55	7,827,654	-8.74	-232,716
GENERAL EDUCATION						
Professional	207.73	10,752,699	201.65	10,055,589	-6.08	-697,110
Teaching Assistant	0.00	198,935	0.00	198,935	0.00	0
Classified	14.28	579,526	14.28	583,913	0.00	4,387
Wages	0.00	190,533	0.00	190,533	0.00	0
Fringe	0.00	2,885,058	0.00	2,427,592	0.00	-457,466
Operating	0.00	387,785	0.00	387,785	0.00	0
Total	222.01	14,994,536	215.93	13,844,347	-6.08	-1,150,189
DEVELOPMENTAL						
Professional	16.50	975,803	16.50	975,804	0.00	1
Fringe	0.00	301,957	0.00	324,256	0.00	22,299
Operating	0.00	18,424	0.00	18,424	0.00	0
Total	16.50	1,296,184	16.50	1,318,484	0.00	22,300
TOTAL INSTR & DEPT RESEARCH						
Professional	312.52	17,014,012	298.20	15,994,642	-14.32	-1,019,370
Teaching Assistant	0.00	198,935	0.00	198,935	0.00	0
Classified	30.28	1,200,709	29.78	1,190,268	-0.50	-10,441
Wages	0.00	220,027	0.00	220,027	0.00	0
Fringe	0.00	4,927,024	0.00	4,596,230	0.00	-330,794
Operating	0.00	790,383	0.00	790,383	0.00	0
Total	342.80	24,351,090	327.98	22,990,485	-14.82	-1,360,605

# Truckee Meadows Community College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT</b>						
VP, ACADEMIC AFFAIRS						
Professional	2.00	224,176	3.00	314,925	1.00	90,749
Classified	1.00	49,348	2.00	90,201	1.00	40,853
Fringe	0.00	76,396	0.00	122,157	0.00	45,761
Operating	0.00	14,328	0.00	14,328	0.00	0
Total	3.00	364,248	5.00	541,611	2.00	177,363
TEACHING TECHNOLOGIES						
Professional	3.50	230,599	5.00	337,310	1.50	106,711
Fringe	0.00	73,060	0.00	114,551	0.00	41,491
Operating	0.00	4,689	0.00	4,689	0.00	0
Total	3.50	308,348	5.00	456,550	1.50	148,202
LIBRARY OPERATIONS						
Professional	4.00	281,868	4.00	293,299	0.00	11,431
Classified	8.00	314,510	8.00	307,999	0.00	-6,511
Wages	0.00	58,942	0.00	58,942	0.00	0
Fringe	0.00	213,719	0.00	235,917	0.00	22,198
Operating	0.00	59,832	0.00	59,832	0.00	0
Total	12.00	928,871	12.00	955,989	0.00	27,118
LIB BK& EQUIP ACQ						
Operating	0.00	115,716	0.00	115,716	0.00	0
Total	0.00	115,716	0.00	115,716	0.00	0
ACADEMIC COMPUTING						
Professional	4.00	270,329	5.00	290,661	1.00	20,332
Classified	3.00	195,722	1.50	103,722	-1.50	-92,000
Fringe	0.00	156,695	0.00	144,990	0.00	-11,705
Operating	0.00	17,670	0.00	17,670	0.00	0
Total	7.00	640,416	6.50	557,043	-0.50	-83,373

# Truckee Meadows Community College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SOFTWARE</b>						
Operating	0.00	176,863	0.00	176,863	0.00	0
Total	0.00	176,863	0.00	176,863	0.00	0
<b>INSTRUCTIONAL DEANS</b>						
Professional	2.00	210,187	2.00	210,187	0.00	0
Fringe	0.00	51,552	0.00	54,580	0.00	3,028
Operating	0.00	1,600	0.00	1,600	0.00	0
Total	2.00	263,339	2.00	266,367	0.00	3,028
<b>ACADEMIC ACCREDITATION</b>						
Operating	0.00	6,587	0.00	6,587	0.00	0
Total	0.00	6,587	0.00	6,587	0.00	0
<b>GENERAL ACCESS LAB</b>						
Classified	0.80	30,048	0.80	30,050	0.00	2
Wages	0.00	8,800	0.00	8,800	0.00	0
Fringe	0.00	13,402	0.00	14,570	0.00	1,168
Operating	0.00	25,725	0.00	25,725	0.00	0
Total	0.80	77,975	0.80	79,145	0.00	1,170
<b>WDCE ADMINISTRATION</b>						
Professional	2.50	222,301	1.50	119,926	-1.00	-102,375
Classified	3.00	105,969	3.00	105,972	0.00	3
Fringe	0.00	114,628	0.00	94,978	0.00	-19,650
Operating	0.00	11,858	0.00	11,858	0.00	0
Total	5.50	454,756	4.50	332,734	-1.00	-122,022
<b>MEDIA SERVICES</b>						
Professional	4.00	216,697	4.00	216,697	0.00	0
Fringe	0.00	69,192	0.00	74,380	0.00	5,188
Operating	0.00	23,542	0.00	23,542	0.00	0
Total	4.00	309,431	4.00	314,619	0.00	5,188



# Truckee Meadows Community College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>REDFIELD MANAGER</b>						
Professional	1.24	88,750	1.73	88,750	0.49	0
Wages	0.00	9,600	0.00	9,600	0.00	0
Fringe	0.00	26,039	0.00	27,374	0.00	1,335
Operating	0.00	2,700	0.00	2,700	0.00	0
Total	1.24	127,089	1.73	128,424	0.49	1,335
<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>REDFIELD MANAGER</b>						
Classified	0.00	0	0.50	19,022	0.50	19,022
Fringe	0.00	0	0.00	10,230	0.00	10,230
Total	0.00	0	0.50	29,252	0.50	29,252
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	23.24	1,744,907	26.23	1,871,755	2.99	126,848
Classified	15.80	695,597	15.80	656,966	0.00	-38,631
Wages	0.00	77,342	0.00	77,342	0.00	0
Fringe	0.00	794,683	0.00	893,727	0.00	99,044
Operating	0.00	478,660	0.00	478,660	0.00	0
Total	39.04	3,791,189	42.03	3,978,450	2.99	187,261
<b><u>STUDENT SERVICES</u></b>						
<b>DEAN STUDENT SERVICES</b>						
Professional	0.00	0	1.00	103,988	1.00	103,988
Fringe	0.00	0	0.00	27,101	0.00	27,101
Operating	0.00	5,664	0.00	5,664	0.00	0
Total	0.00	5,664	1.00	136,753	1.00	131,089

# Truckee Meadows Community College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ADMISSIONS AND RECORDS</b>						
Professional	1.00	83,133	1.00	83,133	0.00	0
Classified	11.00	493,536	11.00	478,647	0.00	-14,889
Wages	0.00	11,902	0.00	11,902	0.00	0
Fringe	0.00	224,351	0.00	253,177	0.00	28,826
Operating	0.00	50,452	0.00	50,452	0.00	0
<b>Total</b>	<b>12.00</b>	<b>863,374</b>	<b>12.00</b>	<b>877,311</b>	<b>0.00</b>	<b>13,937</b>
<b>COUNSELING</b>						
Professional	8.19	585,329	6.64	461,810	-1.55	-123,519
Classified	1.00	41,490	1.00	45,205	0.00	3,715
Wages	0.00	8,649	0.00	8,649	0.00	0
Fringe	0.00	180,551	0.00	154,603	0.00	-25,948
Operating	0.00	17,462	0.00	17,462	0.00	0
<b>Total</b>	<b>9.19</b>	<b>833,481</b>	<b>7.64</b>	<b>687,729</b>	<b>-1.55</b>	<b>-145,752</b>
<b>FINANCIAL AID</b>						
Professional	6.15	376,098	6.15	381,520	0.00	5,422
Classified	4.00	170,092	6.00	237,009	2.00	66,917
Wages	0.00	7,575	0.00	7,575	0.00	0
Fringe	0.00	205,691	0.00	249,293	0.00	43,602
Operating	0.00	27,309	0.00	27,309	0.00	0
<b>Total</b>	<b>10.15</b>	<b>786,765</b>	<b>12.15</b>	<b>902,706</b>	<b>2.00</b>	<b>115,941</b>
<b>PROSPECTIVE STUDENT PROGRAMS</b>						
Professional	2.00	107,906	2.00	115,335	0.00	7,429
Classified	1.00	46,416	0.00	0	-1.00	-46,416
Wages	0.00	19,097	0.00	19,097	0.00	0
Fringe	0.00	58,048	0.00	38,383	0.00	-19,665
Operating	0.00	26,879	0.00	26,879	0.00	0
<b>Total</b>	<b>3.00</b>	<b>258,346</b>	<b>2.00</b>	<b>199,694</b>	<b>-1.00</b>	<b>-58,652</b>

# Truckee Meadows Community College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RE-ENTRY</b>						
Professional	1.00	83,427	1.00	71,366	0.00	-12,061
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	22,169	0.00	21,531	0.00	-638
Operating	0.00	23,211	0.00	23,211	0.00	0
Total	1.00	133,807	1.00	121,108	0.00	-12,699
<b>CAREER CENTER</b>						
Professional	7.69	408,822	7.08	366,788	-0.61	-42,034
Wages	0.00	8,649	0.00	8,649	0.00	0
Fringe	0.00	136,422	0.00	130,933	0.00	-5,489
Operating	0.00	17,714	0.00	17,714	0.00	0
Total	7.69	571,607	7.08	524,084	-0.61	-47,523
<b>DISABLED STUDENTS</b>						
Professional	3.50	184,031	4.09	206,225	0.59	22,194
Classified	1.00	40,859	1.00	40,862	0.00	3
Fringe	0.00	55,698	0.00	63,309	0.00	7,611
Operating	0.00	23,344	0.00	23,344	0.00	0
Total	4.50	303,932	5.09	333,740	0.59	29,808
<b>ACCUPLACER/ASSESSMENT</b>						
Professional	0.10	9,725	0.28	9,725	0.18	0
Classified	1.00	31,860	0.50	14,720	-0.50	-17,140
Fringe	0.00	13,744	0.00	7,226	0.00	-6,518
Operating	0.00	34,340	0.00	34,340	0.00	0
Total	1.10	89,669	0.78	66,011	-0.32	-23,658
<b>ED CENTER' STUDENT SERVICES</b>						
Wages	0.00	10,491	0.00	10,491	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Operating	0.00	7,845	0.00	7,845	0.00	0
Total	0.00	18,336	0.00	18,336	0.00	0

# Truckee Meadows Community College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RETENTION</b>						
Professional	1.00	83,655	1.00	83,655	0.00	0
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	0
Fringe	0.00	22,207	0.00	23,629	0.00	1,422
Operating	0.00	18,947	0.00	18,947	0.00	0
Total	1.00	133,845	1.00	135,267	0.00	1,422
<b>VP STUDENT SERVICES</b>						
Professional	1.00	61,090	0.00	0	-1.00	-61,090
Fringe	0.00	18,449	0.00	0	0.00	-18,449
Operating	0.00	18,597	0.00	18,597	0.00	0
Total	1.00	98,136	0.00	18,597	-1.00	-79,539
<b>DEAN, STUDENT SUPPORT SERVICES</b>						
Professional	1.00	86,432	1.00	86,775	0.00	343
Fringe	0.00	22,669	0.00	24,162	0.00	1,493
Operating	0.00	2,800	0.00	2,800	0.00	0
Total	1.00	111,901	1.00	113,737	0.00	1,836
<b>STUDENT LEADERSHIP</b>						
Professional	1.00	69,820	1.00	58,500	0.00	-11,320
Fringe	0.00	19,903	0.00	19,334	0.00	-569
Operating	0.00	300	0.00	300	0.00	0
Total	1.00	90,023	1.00	78,134	0.00	-11,889
<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

# Truckee Meadows Community College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ASSOC DEAN, ENROLLMENT</b>						
Operating	0.00	8,000	0.00	8,000	0.00	0
Total	0.00	8,000	0.00	8,000	0.00	0
<b>TOTAL STUDENT SERVICES</b>						
Professional	33.63	2,139,468	32.24	2,028,820	-1.39	-110,648
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	0
Classified	19.00	824,253	19.50	816,443	0.50	-7,810
Wages	0.00	71,363	0.00	71,363	0.00	0
Fringe	0.00	979,902	0.00	1,012,681	0.00	32,779
Operating	0.00	304,064	0.00	304,064	0.00	0
Total	52.63	4,328,086	51.74	4,242,407	-0.89	-85,679
<b><u>INSTIT'L SUPPORT</u></b>						
<b>PRESIDENTS OFFICE</b>						
Professional	3.00	356,059	3.00	382,319	0.00	26,260
Fringe	0.00	82,745	0.00	91,711	0.00	8,966
Operating	0.00	26,451	0.00	26,451	0.00	0
Total	3.00	465,255	3.00	500,481	0.00	35,226
<b>HUMAN RESOURCES</b>						
Professional	2.00	161,661	2.00	188,961	0.00	27,300
Classified	5.00	208,833	5.00	220,055	0.00	11,222
Wages	0.00	3,150	0.00	3,150	0.00	0
Fringe	0.00	140,002	0.00	156,871	0.00	16,869
Operating	0.00	20,932	0.00	20,932	0.00	0
Total	7.00	534,578	7.00	589,969	0.00	55,391
<b>EMPLOYEE DEVELOPMENT CENTER</b>						
Professional	1.37	115,812	2.11	115,812	0.74	0
Classified	1.00	45,195	1.00	45,205	0.00	10
Fringe	0.00	42,393	0.00	45,024	0.00	2,631
Operating	0.00	24,025	0.00	24,025	0.00	0
Total	2.37	227,425	3.11	230,066	0.74	2,641

# Truckee Meadows Community College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL ADVANCEMENT</b>						
Professional	1.51	146,807	1.00	116,577	-0.51	-30,230
Classified	0.00	0	2.00	85,336	2.00	85,336
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	36,943	0.00	68,723	0.00	31,780
Operating	0.00	16,610	0.00	16,610	0.00	0
Total	1.51	202,360	3.00	289,246	1.49	86,886
<b>PUBLICATION &amp; PUBLIC INFO</b>						
Professional	1.50	119,097	2.50	190,236	1.00	71,139
Classified	3.00	128,602	2.00	83,415	-1.00	-45,187
Fringe	0.00	84,591	0.00	89,315	0.00	4,724
Operating	0.00	74,968	0.00	74,968	0.00	0
Total	4.50	407,258	4.50	437,934	0.00	30,676
<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	4.00	333,253	5.00	380,328	1.00	47,075
Classified	6.00	242,505	6.00	244,498	0.00	1,993
Wages	0.00	20,414	0.00	20,414	0.00	0
Fringe	0.00	205,574	0.00	245,542	0.00	39,968
Operating	0.00	97,854	0.00	97,854	0.00	0
Total	10.00	899,600	11.00	988,636	1.00	89,036
<b>INFORMATION TECHNOLOGY OPER</b>						
Professional	5.00	315,595	5.00	345,962	0.00	30,367
Classified	0.00	0	1.00	58,986	1.00	58,986
Wages	0.00	21,771	0.00	21,771	0.00	0
Fringe	0.00	97,179	0.00	132,378	0.00	35,199
Operating	0.00	78,795	0.00	78,795	0.00	0
Total	5.00	513,340	6.00	637,892	1.00	124,552

# Truckee Meadows Community College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>POLICE DEPARTMENT</b>						
Professional	3.00	237,596	2.50	193,874	-0.50	-43,722
Classified	10.00	540,431	12.00	626,669	2.00	86,238
Fringe	0.00	368,092	0.00	419,083	0.00	50,991
Operating	0.00	117,762	0.00	117,762	0.00	0
Total	13.00	1,263,881	14.50	1,357,388	1.50	93,507
<b>APPLICATIONS DEVELOPMENT</b>						
Professional	2.50	188,791	2.50	188,791	0.00	0
Fringe	0.00	50,515	0.00	54,022	0.00	3,507
Operating	0.00	7,423	0.00	7,423	0.00	0
Total	2.50	246,729	2.50	250,236	0.00	3,507
<b>INSTITUTIONAL RESEARCH</b>						
Professional	3.00	213,059	3.00	223,318	0.00	10,259
Fringe	0.00	60,308	0.00	66,167	0.00	5,859
Operating	0.00	17,253	0.00	17,253	0.00	0
Total	3.00	290,620	3.00	306,738	0.00	16,118
<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	217,363	2.00	221,676	0.00	4,313
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	59,178	0.00	62,974	0.00	3,796
Operating	0.00	49,595	0.00	49,595	0.00	0
Total	2.00	331,136	2.00	339,245	0.00	8,109
<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

# Truckee Meadows Community College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>BUDGET</b>						
Professional	2.00	179,401	2.00	179,401	0.00	0
Fringe	0.00	46,426	0.00	49,323	0.00	2,897
Operating	0.00	5,687	0.00	5,687	0.00	0
Total	2.00	231,514	2.00	234,411	0.00	2,897
<b>FACULTY SENATE</b>						
Classified	1.00	29,682	1.00	29,670	0.00	-12
Fringe	0.00	16,746	0.00	17,909	0.00	1,163
Operating	0.00	12,010	0.00	12,010	0.00	0
Total	1.00	58,438	1.00	59,589	0.00	1,151
<b>DEV, ALUMNI RELATIONS</b>						
Classified	1.00	35,993	0.00	0	-1.00	-35,993
Fringe	0.00	14,523	0.00	0	0.00	-14,523
Operating	0.00	6,587	0.00	6,587	0.00	0
Total	1.00	57,103	0.00	6,587	-1.00	-50,516
<b>EMPLOYEE ADA</b>						
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	0.00	15,000	0.00	15,000	0.00	0
<b>PUBLICATIONS</b>						
Operating	0.00	141,935	0.00	141,935	0.00	0
Total	0.00	141,935	0.00	141,935	0.00	0
<b>CENTRAL SERVICES</b>						
Classified	2.00	108,345	2.00	108,325	0.00	-20
Wages	0.00	4,150	0.00	4,150	0.00	0
Fringe	0.00	47,814	0.00	50,342	0.00	2,528
Operating	0.00	24,365	0.00	24,365	0.00	0
Total	2.00	184,674	2.00	187,182	0.00	2,508



# Truckee Meadows Community College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
<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
<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>						
Operating	0.00	2,283	0.00	2,283	0.00	0
Total	0.00	2,283	0.00	2,283	0.00	0
<b>SYSTEM LAWYER</b>						
Professional	0.38	46,196	0.38	46,196	0.00	0
Fringe	0.00	16,108	0.00	16,705	0.00	597
Operating	0.00	4,300	0.00	4,300	0.00	0
Total	0.38	66,604	0.38	67,201	0.00	597
<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

# Truckee Meadows Community College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>MAILROOM</b>						
Classified	1.00	30,618	1.00	29,441	0.00	-1,177
Fringe	0.00	13,510	0.00	14,453	0.00	943
Operating	0.00	48,795	0.00	48,795	0.00	0
Total	1.00	92,923	1.00	92,689	0.00	-234
<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	256,561	3.00	256,561	0.00	0
Wages	0.00	6,400	0.00	6,400	0.00	0
Fringe	0.00	67,552	0.00	71,844	0.00	4,292
Operating	0.00	18,074	0.00	18,074	0.00	0
Total	3.00	348,587	3.00	352,879	0.00	4,292
<b>RECRUITING</b>						
Operating	0.00	36,705	0.00	36,705	0.00	0
Total	0.00	36,705	0.00	36,705	0.00	0
<b>STUDENT DEV MARKETING</b>						
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	0.00	15,000	0.00	15,000	0.00	0
<b>TRAFFIC CONTROL</b>						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0
<b>REPROGRAPHICS</b>						
Classified	1.00	39,108	1.00	39,108	0.00	0
Fringe	0.00	15,063	0.00	16,274	0.00	1,211
Operating	0.00	90,000	0.00	90,000	0.00	0
Total	1.00	144,171	1.00	145,382	0.00	1,211

# Truckee Meadows Community College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>WEB SITE SUPPORT</b>						
Professional	2.00	122,452	2.00	115,796	0.00	-6,656
Fringe	0.00	36,944	0.00	38,462	0.00	1,518
Operating	0.00	1,451	0.00	1,451	0.00	0
Total	2.00	160,847	2.00	155,709	0.00	-5,138
<b>EXTERNAL FUNDING GRANTS</b>						
Professional	1.00	130,532	1.00	130,533	0.00	1
Classified	1.00	55,211	1.00	55,207	0.00	-4
Fringe	0.00	47,869	0.00	50,761	0.00	2,892
Operating	0.00	14,500	0.00	14,500	0.00	0
Total	2.00	248,112	2.00	251,001	0.00	2,889
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	37.26	3,140,235	38.99	3,276,341	1.73	136,106
Classified	32.00	1,464,523	35.00	1,625,915	3.00	161,392
Wages	0.00	62,885	0.00	62,885	0.00	0
Fringe	0.00	1,550,075	0.00	1,757,883	0.00	207,808
Operating	0.00	1,353,467	0.00	1,353,467	0.00	0
Total	69.26	7,571,185	73.99	8,076,491	4.73	505,306
<b><u>O &amp; M OF PLANT</u></b>						
<b>O&amp;M OF PLANT</b>						
Operating	0.00	55,726	0.00	55,726	0.00	0
Total	0.00	55,726	0.00	55,726	0.00	0
<b>O&amp;M SUPERVISION</b>						
Professional	2.00	176,162	2.00	176,162	0.00	0
Classified	3.00	135,116	3.00	135,114	0.00	-2
Wages	0.00	10,108	0.00	10,108	0.00	0
Fringe	0.00	109,626	0.00	116,197	0.00	6,571
Operating	0.00	157,698	0.00	157,698	0.00	0
Total	5.00	588,710	5.00	595,279	0.00	6,569

# Truckee Meadows Community College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>CUSTODIAL SERVICES</b>						
Classified	23.00	735,396	23.00	739,339	0.00	3,943
Wages	0.00	6,632	0.00	6,632	0.00	0
Fringe	0.00	342,259	0.00	364,485	0.00	22,226
Operating	0.00	210,772	0.00	210,772	0.00	0
Total	23.00	1,295,059	23.00	1,321,228	0.00	26,169
<b>REPAIRS-IMPROVEMENTS</b>						
Classified	7.00	338,756	8.00	361,828	1.00	23,072
Fringe	0.00	127,375	0.00	153,380	0.00	26,005
Operating	0.00	103,168	0.00	103,168	0.00	0
Total	7.00	569,299	8.00	618,376	1.00	49,077
<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	1,347,000	0.00	1,347,000	0.00	0
Total	0.00	1,347,000	0.00	1,347,000	0.00	0
<b>GROUNDS</b>						
Classified	8.00	276,381	8.00	265,553	0.00	-10,828
Fringe	0.00	126,957	0.00	137,188	0.00	10,231
Operating	0.00	142,436	0.00	142,436	0.00	0
Total	8.00	545,774	8.00	545,177	0.00	-597
<b>HI-TECH CENTER</b>						
Operating	0.00	212,213	0.00	94,424	0.00	-117,789
Total	0.00	212,213	0.00	94,424	0.00	-117,789
<b>OFF CAMPUS RENTAL</b>						
Operating	0.00	575,669	0.00	575,669	0.00	0
Total	0.00	575,669	0.00	575,669	0.00	0

# Truckee Meadows Community College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>MEADOWOOD CENTER</b>						
Operating	0.00	685,000	0.00	0	0.00	-685,000
Total	0.00	685,000	0.00	0	0.00	-685,000
<b>PROJECTS FACILITIES &amp; OPER</b>						
Operating	0.00	276,989	0.00	102,852	0.00	-174,137
Total	0.00	276,989	0.00	102,852	0.00	-174,137
<b>PROPERTY &amp; FIDELITY INS</b>						
Operating	0.00	177,078	0.00	177,078	0.00	0
Total	0.00	177,078	0.00	177,078	0.00	0
<b>HVACR</b>						
Classified	3.00	162,721	3.00	162,738	0.00	17
Fringe	0.00	65,142	0.00	68,949	0.00	3,807
Operating	0.00	103,167	0.00	103,167	0.00	0
Total	3.00	331,030	3.00	334,854	0.00	3,824
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	2.00	176,162	2.00	176,162	0.00	0
Classified	44.00	1,648,370	45.00	1,664,572	1.00	16,202
Wages	0.00	16,740	0.00	16,740	0.00	0
Fringe	0.00	771,359	0.00	840,199	0.00	68,840
Operating	0.00	4,051,916	0.00	3,074,990	0.00	-976,926
Total	46.00	6,664,547	47.00	5,772,663	1.00	-891,884
<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 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		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	-439,207	0.00	-465,200	0.00	-25,993
Classified	0.00	-138,573	0.00	-145,431	0.00	-6,858
Fringe	0.00	-26,588	0.00	-122,122	0.00	-95,534
Total	0.00	-604,368	0.00	-732,753	0.00	-128,385
<b>RESERVES - PAYDAY SHIFT</b>						
Professional	0.00	-1,415,605	0.00	0	0.00	1,415,605
Classified	0.00	-215,627	0.00	0	0.00	215,627
Fringe	0.00	-430,088	0.00	0	0.00	430,088
Total	0.00	-2,061,320	0.00	0	0.00	2,061,320
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-242,082	0.00	-242,082	0.00	0
Classified	0.00	-260,687	0.00	-260,687	0.00	0
Total	0.00	-502,769	0.00	-502,769	0.00	0

# Truckee Meadows Community College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>						
Professional	0.00	-2,096,894	0.00	-707,282	0.00	1,389,612
Classified	0.00	-614,887	0.00	-406,118	0.00	208,769
Fringe	0.00	-456,676	0.00	-122,122	0.00	334,554
Total	0.00	-3,168,457	0.00	-1,235,522	0.00	1,932,935
<b>TOTAL TMCC</b>						
Professional	408.65	22,117,890	397.66	22,640,438	-10.99	522,548
Teaching Assistant	0.00	207,971	0.00	207,971	0.00	0
Classified	141.08	5,218,565	145.08	5,548,046	4.00	329,481
Wages	0.00	739,357	0.00	739,357	0.00	0
Fringe	0.00	8,576,746	0.00	8,988,977	0.00	412,231
Operating	0.00	7,373,814	0.00	6,396,888	0.00	-976,926
Total	549.73	44,234,343	542.74	44,521,677	-6.99	287,334

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## Western Nevada College

### State Supported Operating Budget Revenues by Source

#### 2011-2012 Operating Budget, 2012-13 Operating Budget

Revenue by Source	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	15,029,964	73.10%	15,029,964	72.23%	0	0.00%
Total State Appropriation	15,029,964	73.10%	15,029,964	72.23%	0	0.00%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,371,596	21.26%	4,603,748	22.12%	232,152	5.31%
Non-Resident Tuition	423,239	2.06%	504,918	2.43%	81,679	19.30%
Miscellaneous Student Fees	19,142	0.09%	19,142	0.09%	0	0.00%
Surcharge	665,735	3.24%	600,075	2.88%	-65,660	-9.86%
Operating Capital Investment	50,547	0.25%	50,547	0.24%	0	0.00%
Total Other Revenue Sources	5,530,259	26.90%	5,778,430	27.77%	248,171	4.49%
<b>TOTAL REVENUE</b>	<b>20,560,223</b>	<b>100.00%</b>	<b>20,808,394</b>	<b>100.00%</b>	<b>248,171</b>	<b>1.21%</b>

# Western Nevada College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE						
Professional	3.77	282,046	3.37	248,240	-0.40	-33,806
Fringe	0.00	78,865	0.00	74,166	0.00	-4,699
Operating	0.00	330	0.00	7,662	0.00	7,332
Total	3.77	361,241	3.37	330,068	-0.40	-31,173
SCIENCE, MATH & ENGINEERING						
Professional	21.99	1,319,613	21.46	1,289,904	-0.53	-29,709
Classified	0.00	0	1.00	48,462	1.00	48,462
Fringe	0.00	315,471	0.00	346,857	0.00	31,386
Operating	0.00	27,126	0.00	29,526	0.00	2,400
O-S Travel	0.00	2,400	0.00	0	0.00	-2,400
Total	21.99	1,664,610	22.46	1,714,749	0.47	50,139
SOC SCI, EDUC, HUMANITIES, PUBLIC S						
Professional	29.00	1,606,578	26.40	1,396,085	-2.60	-210,493
Classified	1.00	31,127	1.00	34,598	0.00	3,471
Fringe	0.00	365,387	0.00	316,162	0.00	-49,225
Operating	0.00	28,000	0.00	30,400	0.00	2,400
O-S Travel	0.00	2,400	0.00	0	0.00	-2,400
Total	30.00	2,033,492	27.40	1,777,245	-2.60	-256,247
COMMUNICATION & FINE ARTS						
Professional	28.93	1,227,426	26.16	1,143,021	-2.77	-84,405
Classified	2.28	78,582	1.00	37,563	-1.28	-41,019
Fringe	0.00	281,303	0.00	226,264	0.00	-55,039
Operating	0.00	27,780	0.00	30,180	0.00	2,400
O-S Travel	0.00	2,400	0.00	0	0.00	-2,400
Total	31.21	1,617,491	27.16	1,437,028	-4.05	-180,463

## Western Nevada College

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>BUSINESS, COMPUTER TECH, TRADE &amp; IND.</b>						
Professional	20.42	742,857	19.42	874,684	-1.00	131,827
Classified	2.00	91,500	1.00	45,205	-1.00	-46,295
Fringe	0.00	209,001	0.00	200,459	0.00	-8,542
Operating	0.00	32,035	0.00	34,435	0.00	2,400
O-S Travel	0.00	2,400	0.00	0	0.00	-2,400
Total	22.42	1,077,793	20.42	1,154,783	-2.00	76,990
<b>CONTINUING EDUCATION</b>						
Operating	0.00	5,682	0.00	0	0.00	-5,682
O-S Travel	0.00	350	0.00	0	0.00	-350
Total	0.00	6,032	0.00	0	0.00	-6,032
<b>DOUGLAS CENTER FACILITY</b>						
Professional	0.00	0	1.00	39,975	1.00	39,975
Classified	1.00	28,761	0.00	0	-1.00	-28,761
Fringe	0.00	13,159	0.00	16,275	0.00	3,116
Operating	0.00	4,514	0.00	4,514	0.00	0
Total	1.00	46,434	1.00	60,764	0.00	14,330
<b>DEAN OF INSTRUCTION</b>						
Professional	0.00	2,550	0.00	0	0.00	-2,550
Teaching Assistant	0.00	78,200	0.00	78,200	0.00	0
Fringe	0.00	4,129	0.00	4,038	0.00	-91
Operating	0.00	17,591	0.00	12,000	0.00	-5,591
Total	0.00	102,470	0.00	94,238	0.00	-8,232
<b>NURSING AND ALLIED HEALTH</b>						
Professional	16.87	802,024	15.87	741,942	-1.00	-60,082
Classified	1.00	38,208	1.00	39,108	0.00	900
Fringe	0.00	215,129	0.00	216,641	0.00	1,512
Operating	0.00	20,313	0.00	30,713	0.00	10,400
O-S Travel	0.00	2,400	0.00	0	0.00	-2,400
Total	17.87	1,078,074	16.87	1,028,404	-1.00	-49,670

# Western Nevada College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	120.98	5,983,094	113.68	5,733,851	-7.30	-249,243
Teaching Assistant	0.00	78,200	0.00	78,200	0.00	0
Classified	7.28	268,178	5.00	204,936	-2.28	-63,242
Fringe	0.00	1,482,444	0.00	1,400,862	0.00	-81,582
Operating	0.00	163,371	0.00	179,430	0.00	16,059
O-S Travel	0.00	12,350	0.00	0	0.00	-12,350
Total	128.26	7,987,637	118.68	7,597,279	-9.58	-390,358
<b><u>ACADEMIC SUPPORT</u></b>						
<b>COORDINATOR OF WEB INSTRUCTION</b>						
Professional	1.00	71,758	1.00	97,598	0.00	25,840
Fringe	0.00	20,762	0.00	24,800	0.00	4,038
Operating	0.00	4,800	0.00	4,800	0.00	0
Total	1.00	97,320	1.00	127,198	0.00	29,878
<b>VICE-PRES ACADEMIC AFFAIRS</b>						
Professional	2.00	199,308	2.00	199,308	0.00	0
Classified	1.00	44,162	0.00	0	-1.00	-44,162
Fringe	0.00	72,791	0.00	54,859	0.00	-17,932
Operating	0.00	10,000	0.00	16,500	0.00	6,500
O-S Travel	0.00	6,500	0.00	0	0.00	-6,500
Total	3.00	332,761	2.00	270,667	-1.00	-62,094
<b>DISTANCE EDUCATION</b>						
Professional	0.65	17,978	0.65	17,978	0.00	0
Fringe	0.00	1,789	0.00	1,798	0.00	9
Total	0.65	19,767	0.65	19,776	0.00	9

# Western Nevada College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY OPERATIONS</b>						
Professional	10.00	642,615	10.00	642,615	0.00	0
Classified	3.00	116,090	3.00	118,828	0.00	2,738
Wages	0.00	21,200	0.00	21,200	0.00	0
Fringe	0.00	258,936	0.00	286,510	0.00	27,574
Operating	0.00	9,500	0.00	9,900	0.00	400
O-S Travel	0.00	400	0.00	0	0.00	-400
Total	13.00	1,048,741	13.00	1,079,053	0.00	30,312
<b>LIB BK&amp; EQUIP ACQ</b>						
Operating	0.00	118,000	0.00	118,000	0.00	0
Total	0.00	118,000	0.00	118,000	0.00	0
<b>VP ACAD &amp; STU AFF CLASS O/T</b>						
Classified	0.00	2,154	0.00	2,154	0.00	0
Wages	0.00	200	0.00	200	0.00	0
Fringe	0.00	1,456	0.00	431	0.00	-1,025
Total	0.00	3,810	0.00	2,785	0.00	-1,025
<b>ASSESSMENT</b>						
Operating	0.00	4,125	0.00	4,125	0.00	0
Total	0.00	4,125	0.00	4,125	0.00	0
<b>T/A'S ASC TUTORS CARSON</b>						
Teaching Assistant	0.00	51,000	0.00	51,000	0.00	0
Fringe	0.00	2,608	0.00	2,634	0.00	26
Operating	0.00	1,500	0.00	1,500	0.00	0
Total	0.00	55,108	0.00	55,134	0.00	26
<b>T/A'S ASC TUTORS FALLON</b>						
Teaching Assistant	0.00	18,000	0.00	18,000	0.00	0
Fringe	0.00	921	0.00	930	0.00	9
Operating	0.00	1,200	0.00	1,200	0.00	0
Total	0.00	20,121	0.00	20,130	0.00	9

## Western Nevada College

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SENATE FACULTY TRAVEL/WORKLOAD</b>						
Operating	0.00	1,485	0.00	2,985	0.00	1,500
O-S Travel	0.00	1,500	0.00	0	0.00	-1,500
Total	0.00	2,985	0.00	2,985	0.00	0
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	13.65	931,659	13.65	957,499	0.00	25,840
Teaching Assistant	0.00	69,000	0.00	69,000	0.00	0
Classified	4.00	162,406	3.00	120,982	-1.00	-41,424
Wages	0.00	21,400	0.00	21,400	0.00	0
Fringe	0.00	359,263	0.00	371,962	0.00	12,699
Operating	0.00	150,610	0.00	159,010	0.00	8,400
O-S Travel	0.00	8,400	0.00	0	0.00	-8,400
Total	17.65	1,702,738	16.65	1,699,853	-1.00	-2,885
<b><u>STUDENT SERVICES</u></b>						
<b>STUDENT SERVICES</b>						
Professional	0.00	7,650	0.00	7,650	0.00	0
Fringe	0.00	761	0.00	764	0.00	3
Total	0.00	8,411	0.00	8,414	0.00	3
<b>DEAN OF STUDENT SERVICES</b>						
Professional	1.00	114,150	1.00	114,150	0.00	0
Classified	1.00	50,626	1.00	51,806	0.00	1,180
Wages	0.00	11,001	0.00	11,001	0.00	0
Fringe	0.00	58,689	0.00	68,789	0.00	10,100
Operating	0.00	9,714	0.00	13,914	0.00	4,200
O-S Travel	0.00	2,160	0.00	0	0.00	-2,160
Total	2.00	246,340	2.00	259,660	0.00	13,320
<b>STUDENT ACT &amp; OUTREACH SUPPORT</b>						
Classified	1.00	31,127	1.00	31,863	0.00	736
Fringe	0.00	13,606	0.00	14,969	0.00	1,363
Operating	0.00	4,947	0.00	4,947	0.00	0
Total	1.00	49,680	1.00	51,779	0.00	2,099

## Western Nevada College

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>OUTREACH COORDINATOR</b>						
Wages	0.00	9,061	0.00	9,061	0.00	0
Fringe	0.00	607	0.00	607	0.00	0
Operating	0.00	13,773	0.00	14,293	0.00	520
O-S Travel	0.00	520	0.00	0	0.00	-520
Total	0.00	23,961	0.00	23,961	0.00	0
<b>STUDENT ACTIVITIES</b>						
Professional	1.00	66,110	1.00	66,110	0.00	0
Fringe	0.00	19,737	0.00	21,160	0.00	1,423
Operating	0.00	21,406	0.00	22,606	0.00	1,200
O-S Travel	0.00	1,200	0.00	0	0.00	-1,200
Total	1.00	108,453	1.00	109,876	0.00	1,423
<b>ADMISSIONS&amp; RECS</b>						
Professional	2.00	171,588	1.00	104,031	-1.00	-67,557
Classified	4.00	157,965	3.00	119,141	-1.00	-38,824
Fringe	0.00	107,347	0.00	77,713	0.00	-29,634
Operating	0.00	8,960	0.00	9,200	0.00	240
O-S Travel	0.00	240	0.00	0	0.00	-240
Total	6.00	446,100	4.00	310,085	-2.00	-136,015
<b>FIN-AID EST TAX RSP STUDENT EMP</b>						
Professional	0.06	3,315	0.06	3,315	0.00	0
Wages	0.00	57,960	0.00	57,960	0.00	0
Fringe	0.00	4,969	0.00	5,031	0.00	62
Operating	0.00	3,300	0.00	3,300	0.00	0
Total	0.06	69,544	0.06	69,606	0.00	62
<b>GENERAL STUDENT WAGES</b>						
Wages	0.00	52,125	0.00	52,125	0.00	0
Fringe	0.00	3,492	0.00	3,492	0.00	0
Total	0.00	55,617	0.00	55,617	0.00	0

## Western Nevada College

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FINANCIAL AID CWS MATCHING</b>						
Wages	0.00	21,850	0.00	21,850	0.00	0
Fringe	0.00	1,464	0.00	1,464	0.00	0
Total	0.00	23,314	0.00	23,314	0.00	0
<b>COUNSELING</b>						
Professional	3.80	277,122	3.50	264,042	-0.30	-13,080
Classified	2.00	66,609	3.00	113,396	1.00	46,787
Fringe	0.00	112,979	0.00	144,887	0.00	31,908
Operating	0.00	3,578	0.00	4,978	0.00	1,400
O-S Travel	0.00	1,400	0.00	0	0.00	-1,400
Total	5.80	461,688	6.50	527,303	0.70	65,615
<b>COUNSELING/FALLON</b>						
Operating	0.00	4,221	0.00	4,221	0.00	0
Total	0.00	4,221	0.00	4,221	0.00	0
<b>FINANCIAL AIDS</b>						
Professional	3.90	253,594	2.90	198,341	-1.00	-55,253
Classified	1.00	34,152	1.00	38,043	0.00	3,891
Fringe	0.00	99,537	0.00	93,878	0.00	-5,659
Operating	0.00	5,386	0.00	6,186	0.00	800
O-S Travel	0.00	800	0.00	0	0.00	-800
Total	4.90	393,469	3.90	336,448	-1.00	-57,021
<b>ADA LETTER OF APPOINTMENT &amp; FRINGE</b>						
Professional	3.73	161,955	3.73	161,955	0.00	0
Wages	0.00	2,500	0.00	2,500	0.00	0
Fringe	0.00	30,414	0.00	31,944	0.00	1,530
Operating	0.00	16,448	0.00	16,768	0.00	320
O-S Travel	0.00	320	0.00	0	0.00	-320
Total	3.73	211,637	3.73	213,167	0.00	1,530



# Western Nevada College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>UNITED STUDENTS ASSOC - CARSON</b>						
Operating	0.00	6,906	0.00	6,906	0.00	0
Total	0.00	6,906	0.00	6,906	0.00	0
<b>FINACIAL AID - GIA</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>STUDENT SERVICES</b>						
Wages	0.00	72,990	0.00	72,990	0.00	0
Fringe	0.00	4,890	0.00	4,890	0.00	0
Operating	0.00	4,655	0.00	4,655	0.00	0
Total	0.00	82,535	0.00	82,535	0.00	0
<b>STUDENT SERVICES</b>						
Operating	0.00	249,621	0.00	249,621	0.00	0
Total	0.00	249,621	0.00	249,621	0.00	0
<b>STUDENT SERVICES</b>						
Wages	0.00	8,199	0.00	8,199	0.00	0
Fringe	0.00	550	0.00	550	0.00	0
Operating	0.00	1,600	0.00	1,600	0.00	0
Total	0.00	10,349	0.00	10,349	0.00	0
<b>TOTAL STUDENT SERVICES</b>						
Professional	15.49	1,055,484	13.19	919,594	-2.30	-135,890
Classified	9.00	340,479	9.00	354,249	0.00	13,770
Wages	0.00	235,686	0.00	235,686	0.00	0
Fringe	0.00	459,042	0.00	470,138	0.00	11,096
Operating	0.00	389,515	0.00	398,195	0.00	8,680
O-S Travel	0.00	6,640	0.00	0	0.00	-6,640
Total	24.49	2,486,846	22.19	2,377,862	-2.30	-108,984

## Western Nevada College

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
STATE AG ASSESSMENT						
Operating	0.00	32,000	0.00	32,000	0.00	0
Total	0.00	32,000	0.00	32,000	0.00	0
PRESIDENTS OFFICE						
Professional	2.00	248,610	2.00	261,414	0.00	12,804
Fringe	0.00	60,599	0.00	66,466	0.00	5,867
Operating	0.00	3,220	0.00	8,720	0.00	5,500
O-S Travel	0.00	4,400	0.00	0	0.00	-4,400
Total	2.00	316,829	2.00	336,600	0.00	19,771
SAFETY/HAZARDOUS/EICON						
Professional	0.45	31,226	0.45	31,226	0.00	0
Fringe	0.00	9,150	0.00	9,798	0.00	648
Operating	0.00	10,512	0.00	11,052	0.00	540
O-S Travel	0.00	540	0.00	0	0.00	-540
Total	0.45	51,428	0.45	52,076	0.00	648
VP FINANCE-CONTROLLER'S OFFICE						
Professional	2.00	116,019	2.00	116,713	0.00	694
Classified	4.00	165,414	4.00	169,295	0.00	3,881
Wages	0.00	11,000	0.00	11,000	0.00	0
Fringe	0.00	110,255	0.00	119,238	0.00	8,983
Operating	0.00	13,640	0.00	14,040	0.00	400
O-S Travel	0.00	400	0.00	0	0.00	-400
Total	6.00	416,728	6.00	430,286	0.00	13,558
BUDGET OFFICE						
Professional	2.00	117,489	1.00	77,741	-1.00	-39,748
Fringe	0.00	36,800	0.00	28,997	0.00	-7,803
Operating	0.00	2,000	0.00	2,200	0.00	200
O-S Travel	0.00	200	0.00	0	0.00	-200
Total	2.00	156,489	1.00	108,938	-1.00	-47,551

## Western Nevada College

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>VP FINANCE &amp; ADMINISTRATION</b>						
Professional	2.00	199,308	2.00	199,308	0.00	0
Fringe	0.00	51,650	0.00	54,859	0.00	3,209
Operating	0.00	23,380	0.00	30,980	0.00	7,600
O-S Travel	0.00	1,800	0.00	0	0.00	-1,800
<b>Total</b>	<b>2.00</b>	<b>276,138</b>	<b>2.00</b>	<b>285,147</b>	<b>0.00</b>	<b>9,009</b>
<b>DEVELOPMENT OFFICE</b>						
Professional	2.00	106,105	2.00	106,105	0.00	0
Classified	1.00	37,638	1.00	37,563	0.00	-75
Fringe	0.00	39,780	0.00	42,535	0.00	2,755
Operating	0.00	10,000	0.00	11,800	0.00	1,800
O-S Travel	0.00	800	0.00	0	0.00	-800
<b>Total</b>	<b>3.00</b>	<b>194,323</b>	<b>3.00</b>	<b>198,003</b>	<b>0.00</b>	<b>3,680</b>
<b>COLLEGE SAFETY</b>						
Professional	1.00	52,156	1.00	52,156	0.00	0
Classified	4.87	161,014	5.36	180,743	0.49	19,729
Fringe	0.00	77,814	0.00	81,240	0.00	3,426
Operating	0.00	3,000	0.00	3,000	0.00	0
<b>Total</b>	<b>5.87</b>	<b>293,984</b>	<b>6.36</b>	<b>317,139</b>	<b>0.49</b>	<b>23,155</b>
<b>DEAN FALLON CAMPUS/RURAL CENTERS</b>						
Wages	0.00	1,500	0.00	0	0.00	-1,500
Fringe	0.00	101	0.00	0	0.00	-101
Operating	0.00	5,906	0.00	5,906	0.00	0
<b>Total</b>	<b>0.00</b>	<b>7,507</b>	<b>0.00</b>	<b>5,906</b>	<b>0.00</b>	<b>-1,601</b>
<b>COORDINATOR OF CONTINUING EDUCATIO</b>						
Professional	1.00	104,031	1.00	104,031	0.00	0
Classified	1.00	45,349	1.00	46,416	0.00	1,067
Fringe	0.00	42,906	0.00	46,033	0.00	3,127
Operating	0.00	4,170	0.00	4,170	0.00	0
<b>Total</b>	<b>2.00</b>	<b>196,456</b>	<b>2.00</b>	<b>200,650</b>	<b>0.00</b>	<b>4,194</b>

# Western Nevada College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INFORMATION SERVICES</b>						
Professional	3.00	192,003	2.00	194,376	-1.00	2,373
Classified	2.00	80,844	2.00	82,767	0.00	1,923
Fringe	0.00	93,643	0.00	89,936	0.00	-3,707
Operating	0.00	68,800	0.00	28,800	0.00	-40,000
Total	5.00	435,290	4.00	395,879	-1.00	-39,411
<b>INFORMATION SERVICES PUBLICATIONS</b>						
Operating	0.00	100,896	0.00	110,896	0.00	10,000
Total	0.00	100,896	0.00	110,896	0.00	10,000
<b>COMPUTER SUPPORT SERVICE</b>						
Professional	4.00	260,115	6.98	437,073	2.98	176,958
Classified	2.00	111,821	2.00	114,464	0.00	2,643
Wages	0.00	19,250	0.00	19,250	0.00	0
Fringe	0.00	123,162	0.00	198,882	0.00	75,720
Operating	0.00	3,196	0.00	15,496	0.00	12,300
O-S Travel	0.00	800	0.00	0	0.00	-800
Total	6.00	518,344	8.98	785,165	2.98	266,821
<b>COMPUTER SUPPORT SERVICE INSTITUTION</b>						
Operating	0.00	40,196	0.00	40,196	0.00	0
Total	0.00	40,196	0.00	40,196	0.00	0
<b>INST MEMBERSHIPS</b>						
Operating	0.00	20,244	0.00	21,256	0.00	1,012
Total	0.00	20,244	0.00	21,256	0.00	1,012
<b>INSTITUTIONAL RESEARCH SUPPORT</b>						
Professional	1.00	49,458	2.00	104,711	1.00	55,253
Classified	1.00	42,313	0.00	0	-1.00	-42,313
Fringe	0.00	40,064	0.00	42,866	0.00	2,802
Operating	0.00	17,664	0.00	17,764	0.00	100
O-S Travel	0.00	100	0.00	0	0.00	-100
Total	2.00	149,599	2.00	165,341	0.00	15,742

## Western Nevada College

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STAFF DEVELOPMENT</b>						
Operating	0.00	0	0.00	22,000	0.00	22,000
Total	0.00	0	0.00	22,000	0.00	22,000
<b>ACCREDITATION EXPENSE</b>						
Operating	0.00	5,000	0.00	10,000	0.00	5,000
Total	0.00	5,000	0.00	10,000	0.00	5,000
<b>ART GALLERY</b>						
Professional	0.00	170	0.00	170	0.00	0
Fringe	0.00	17	0.00	17	0.00	0
Operating	0.00	1,200	0.00	1,200	0.00	0
Total	0.00	1,387	0.00	1,387	0.00	0
<b>INTERVIEW AND RECRUITING</b>						
Operating	0.00	6,000	0.00	9,600	0.00	3,600
O-S Travel	0.00	3,600	0.00	0	0.00	-3,600
Total	0.00	9,600	0.00	9,600	0.00	0
<b>OARC EMPLOYMENT CONTRACT</b>						
Operating	0.00	22,150	0.00	22,150	0.00	0
Total	0.00	22,150	0.00	22,150	0.00	0
<b>ST PERS DIV ASSESS &amp; REGIA</b>						
Operating	0.00	37,100	0.00	50,000	0.00	12,900
Total	0.00	37,100	0.00	50,000	0.00	12,900
<b>POSTAGE</b>						
Operating	0.00	79,380	0.00	79,380	0.00	0
Total	0.00	79,380	0.00	79,380	0.00	0
<b>FID &amp; LIAB INSNCES</b>						
Operating	0.00	35,104	0.00	35,104	0.00	0
Total	0.00	35,104	0.00	35,104	0.00	0

## Western Nevada College

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>MST CHG FEE</b>						
Operating	0.00	46,675	0.00	46,675	0.00	0
Total	0.00	46,675	0.00	46,675	0.00	0
<b>EMPLOYEE ASSISTANT PROGRAM</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>COPIER CONTRACT</b>						
Operating	0.00	88,000	0.00	88,000	0.00	0
Total	0.00	88,000	0.00	88,000	0.00	0
<b>TELEPHONE SERVICE</b>						
Operating	0.00	100,075	0.00	118,414	0.00	18,339
Total	0.00	100,075	0.00	118,414	0.00	18,339
<b>VP-HR &amp; GENERAL COUNSEL</b>						
Professional	2.00	202,251	2.00	202,251	0.00	0
Classified	3.00	133,095	3.00	132,943	0.00	-152
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	123,291	0.00	141,588	0.00	18,297
Operating	0.00	11,123	0.00	14,123	0.00	3,000
O-S Travel	0.00	1,000	0.00	0	0.00	-1,000
Total	5.00	479,760	5.00	499,905	0.00	20,145
<b>LOTUS NOTES</b>						
Operating	0.00	55,000	0.00	55,000	0.00	0
Total	0.00	55,000	0.00	55,000	0.00	0
<b>RECRUITMENT SOFTWARE</b>						
Operating	0.00	18,088	0.00	18,088	0.00	0
Total	0.00	18,088	0.00	18,088	0.00	0

## Western Nevada College

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>COPYRIGHT ROYALTIES</b>						
Operating	0.00	2,489	0.00	2,489	0.00	0
Total	0.00	2,489	0.00	2,489	0.00	0
<b>INSTITUTIONAL OPERATIONS SUPPORT</b>						
Operating	0.00	449,354	0.00	436,047	0.00	-13,307
Total	0.00	449,354	0.00	436,047	0.00	-13,307
<b>POSTAGE LEASE &amp; SUPPLIES</b>						
Operating	0.00	9,030	0.00	9,030	0.00	0
Total	0.00	9,030	0.00	9,030	0.00	0
<b>SPSS SOFTWARE</b>						
Operating	0.00	300	0.00	0	0.00	-300
Total	0.00	300	0.00	0	0.00	-300
<b>LITIGATION</b>						
Operating	0.00	29,280	0.00	30,080	0.00	800
O-S Travel	0.00	800	0.00	0	0.00	-800
Total	0.00	30,080	0.00	30,080	0.00	0
<b>INSTITUTIONAL SOFTWARE</b>						
Operating	0.00	109,909	0.00	232,404	0.00	122,495
Total	0.00	109,909	0.00	232,404	0.00	122,495
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	22.45	1,678,941	24.43	1,887,275	1.98	208,334
Classified	18.87	777,488	18.36	764,191	-0.51	-13,297
Wages	0.00	40,750	0.00	39,250	0.00	-1,500
Fringe	0.00	809,232	0.00	922,455	0.00	113,223
Operating	0.00	1,469,081	0.00	1,643,060	0.00	173,979
O-S Travel	0.00	14,440	0.00	0	0.00	-14,440
Total	41.32	4,789,932	42.79	5,256,231	1.47	466,299

## Western Nevada College

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>O &amp; M OF PLANT</u></b>						
<b>ADMINISTRATIVE</b>						
Professional	2.00	157,052	2.00	157,052	0.00	0
Classified	3.50	114,084	2.50	115,653	-1.00	1,569
Wages	0.00	2,000	0.00	11,600	0.00	9,600
Fringe	0.00	105,924	0.00	115,095	0.00	9,171
Operating	0.00	5,268	0.00	6,468	0.00	1,200
O-S Travel	0.00	1,200	0.00	0	0.00	-1,200
Total	5.50	385,528	4.50	405,868	-1.00	20,340
<b>MAINTENANCE</b>						
Classified	4.00	146,211	0.00	0	-4.00	-146,211
Fringe	0.00	66,889	0.00	0	0.00	-66,889
Total	4.00	213,100	0.00	0	-4.00	-213,100
<b>LANDSCAPING</b>						
Classified	4.00	115,023	0.00	0	-4.00	-115,023
Fringe	0.00	53,279	0.00	0	0.00	-53,279
Total	4.00	168,302	0.00	0	-4.00	-168,302
<b>CENTRAL RECEIVING</b>						
Classified	1.00	37,157	0.00	0	-1.00	-37,157
Fringe	0.00	19,015	0.00	0	0.00	-19,015
Total	1.00	56,172	0.00	0	-1.00	-56,172
<b>JANITORIAL SVCS</b>						
Professional	0.00	3,375	0.00	3,375	0.00	0
Classified	8.00	234,349	8.00	248,941	0.00	14,592
Wages	0.00	11,933	0.00	11,933	0.00	0
Fringe	0.00	120,232	0.00	134,108	0.00	13,876
Operating	0.00	53,073	0.00	70,000	0.00	16,927
Total	8.00	422,962	8.00	468,357	0.00	45,395



## Western Nevada College

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>O &amp; M PLANT CUSTODIAN FALLON</b>						
Operating	0.00	10,338	0.00	57,612	0.00	47,274
Total	0.00	10,338	0.00	57,612	0.00	47,274
<b>AUTO R &amp; M CARSON</b>						
Classified	0.00	0	1.00	38,043	1.00	38,043
Fringe	0.00	0	0.00	20,540	0.00	20,540
Operating	0.00	35,700	0.00	37,000	0.00	1,300
Total	0.00	35,700	1.00	95,583	1.00	59,883
<b>AUTO R &amp; M FALLON</b>						
Operating	0.00	21,204	0.00	22,100	0.00	896
Total	0.00	21,204	0.00	22,100	0.00	896
<b>BUILDING R &amp; M CARSON</b>						
Classified	0.00	0	5.00	190,676	5.00	190,676
Fringe	0.00	0	0.00	89,887	0.00	89,887
Operating	0.00	170,200	0.00	175,960	0.00	5,760
Total	0.00	170,200	5.00	456,523	5.00	286,323
<b>BUILDING R &amp; M FALLON</b>						
Operating	0.00	15,018	0.00	15,500	0.00	482
Total	0.00	15,018	0.00	15,500	0.00	482
<b>BUILDING R &amp; M RURAL CENTERS</b>						
Operating	0.00	1,165	0.00	0	0.00	-1,165
Total	0.00	1,165	0.00	0	0.00	-1,165
<b>GROUNDS MAINTENANCE FALLON</b>						
Classified	0.00	0	1.00	34,953	1.00	34,953
Fringe	0.00	0	0.00	19,587	0.00	19,587
Operating	0.00	6,409	0.00	6,409	0.00	0
Total	0.00	6,409	1.00	60,949	1.00	54,540

# Western Nevada College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>GROUPS MAINTENANCE CARSON</b>						
Classified	0.00	0	4.00	110,100	4.00	110,100
Fringe	0.00	0	0.00	56,520	0.00	56,520
Operating	0.00	39,905	0.00	39,905	0.00	0
Total	0.00	39,905	4.00	206,525	4.00	166,620
<b>JANITORIAL SVC FALLON</b>						
Classified	2.00	70,849	0.00	0	-2.00	-70,849
Fringe	0.00	32,759	0.00	0	0.00	-32,759
Total	2.00	103,608	0.00	0	-2.00	-103,608
<b>JANITORIAL SVC OFF-CAMPUS</b>						
Classified	1.00	34,152	0.00	0	-1.00	-34,152
Fringe	0.00	18,103	0.00	0	0.00	-18,103
Total	1.00	52,255	0.00	0	-1.00	-52,255
<b>PROPERTY RENT</b>						
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	0.00	3,000	0.00	3,000	0.00	0
<b>PROPERTY INSURANCE</b>						
Operating	0.00	31,900	0.00	36,000	0.00	4,100
Total	0.00	31,900	0.00	36,000	0.00	4,100
<b>O &amp; M PLANT OPERATIONS SUPPORT</b>						
Operating	0.00	735,116	0.00	700,000	0.00	-35,116
Total	0.00	735,116	0.00	700,000	0.00	-35,116
<b>UTILITY SERVICE - ELECTRICITY</b>						
Operating	0.00	698,000	0.00	698,000	0.00	0
Total	0.00	698,000	0.00	698,000	0.00	0
<b>O&amp;M PLANT - PROPERTY LOSS</b>						
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	0.00	7,500	0.00	7,500	0.00	0

# Western Nevada College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>UTILITY SERVICE - NATURAL GAS</b>						
Operating	0.00	379,000	0.00	379,000	0.00	0
Total	0.00	379,000	0.00	379,000	0.00	0
<b>UTILITY SERVICE - SANI</b>						
Operating	0.00	34,500	0.00	34,500	0.00	0
Total	0.00	34,500	0.00	34,500	0.00	0
<b>UTILITY SERVICE - SEWER</b>						
Operating	0.00	20,715	0.00	20,715	0.00	0
Total	0.00	20,715	0.00	20,715	0.00	0
<b>O&amp;M OF PLANT</b>						
Operating	0.00	34,500	0.00	34,500	0.00	0
Total	0.00	34,500	0.00	34,500	0.00	0
<b>UTILITY SERVICE - WATER</b>						
Operating	0.00	49,150	0.00	59,150	0.00	10,000
Total	0.00	49,150	0.00	59,150	0.00	10,000
<b>MAJOR EMERGENCY OPERATIONS</b>						
Operating	0.00	31,040	0.00	28,127	0.00	-2,913
Total	0.00	31,040	0.00	28,127	0.00	-2,913
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	2.00	160,427	2.00	160,427	0.00	0
Classified	23.50	751,825	21.50	738,366	-2.00	-13,459
Wages	0.00	13,933	0.00	23,533	0.00	9,600
Fringe	0.00	416,201	0.00	435,737	0.00	19,536
Operating	0.00	2,382,701	0.00	2,431,446	0.00	48,745
O-S Travel	0.00	1,200	0.00	0	0.00	-1,200
Total	25.50	3,726,287	23.50	3,789,509	-2.00	63,222

# Western Nevada College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>SCHOLARSHIPS</u></b>						
SCHOLARSHIPS						
Operating	0.00	70,660	0.00	70,660	0.00	0
Total	0.00	70,660	0.00	70,660	0.00	0
SCHOLARSHIPS						
Operating	0.00	17,000	0.00	17,000	0.00	0
Total	0.00	17,000	0.00	17,000	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	87,660	0.00	87,660	0.00	0
Total	0.00	87,660	0.00	87,660	0.00	0
<b><u>RESERVES</u></b>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-129,310	0.00	-133,063	0.00	-3,753
Classified	0.00	-149,762	0.00	-154,108	0.00	-4,346
Total	0.00	-279,072	0.00	-287,171	0.00	-8,099
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-183,916	0.00	-222,149	0.00	-38,233
Classified	0.00	-52,859	0.00	-50,203	0.00	2,656
Fringe	0.00	-56,477	0.00	-82,827	0.00	-26,350
Total	0.00	-293,252	0.00	-355,179	0.00	-61,927
INSTITUTIONAL SUPPORT RSRV						
Operating	0.00	1,245,752	0.00	642,350	0.00	-603,402
Total	0.00	1,245,752	0.00	642,350	0.00	-603,402
RESERVES - PAYDAY SHIFT						
Professional	0.00	-623,122	0.00	0	0.00	623,122
Classified	0.00	-87,317	0.00	0	0.00	87,317
Wages	0.00	-12,708	0.00	0	0.00	12,708
Fringe	0.00	-171,158	0.00	0	0.00	171,158
Total	0.00	-894,305	0.00	0	0.00	894,305

# Western Nevada College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>						
Professional	0.00	-936,348	0.00	-355,212	0.00	581,136
Classified	0.00	-289,938	0.00	-204,311	0.00	85,627
Wages	0.00	-12,708	0.00	0	0.00	12,708
Fringe	0.00	-227,635	0.00	-82,827	0.00	144,808
Operating	0.00	1,245,752	0.00	642,350	0.00	-603,402
Total	0.00	-220,877	0.00	0	0.00	220,877
<b>TOTAL WNC</b>						
Professional	174.57	8,873,257	166.95	9,303,434	-7.62	430,177
Teaching Assistant	0.00	147,200	0.00	147,200	0.00	0
Classified	62.65	2,010,438	56.86	1,978,413	-5.79	-32,025
Wages	0.00	299,061	0.00	319,869	0.00	20,808
Fringe	0.00	3,298,547	0.00	3,518,327	0.00	219,780
Operating	0.00	5,888,690	0.00	5,541,151	0.00	-347,539
O-S Travel	0.00	43,030	0.00	0	0.00	-43,030
Total	237.22	20,560,223	223.81	20,808,394	-13.41	248,171

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## State Funded Perkins Loans

### State Supported Operating Budget Revenues by Source

#### 2011-2012 Operating Budget, 2012-13 Operating Budget

Revenue by Source	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	35,793	100.00%	35,793	100.00%	0	0.00%
Total State Appropriation	35,793	100.00%	35,793	100.00%	0	0.00%
<b>TOTAL REVENUE</b>	35,793	100.00%	35,793	100.00%	0	0.00%

## State Funded Perkins Loans

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
<u>STUDENT SERVICES</u>						
STUDENT SERVICES						
Operating	0.00	35,793	0.00	35,793	0.00	0
Total	0.00	35,793	0.00	35,793	0.00	0
TOTAL STUDENT SERVICES						
Operating	0.00	35,793	0.00	35,793	0.00	0
Total	0.00	35,793	0.00	35,793	0.00	0
TOTAL STATE FUNDED PERKINS LOANS						
Operating	0.00	35,793	0.00	35,793	0.00	0
Total	0.00	35,793	0.00	35,793	0.00	0



**Desert Research Institute**

**State Supported Operating Budget  
Revenues by Source**

**2011-2012 Operating Budget, 2012-13 Operating Budget**

<b>Revenue by Source</b>	<b>2011-12</b>		<b>2012-13</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	7,421,572	98.04%	7,421,572	98.04%	0	0.00%
Total State Appropriation	7,421,572	98.04%	7,421,572	98.04%	0	0.00%
<b><u>OTHER REVENUE SOURCES</u></b>						
Discretionary Funds	54,100	0.71%	54,100	0.71%	0	0.00%
Miscellaneous	94,386	1.25%	94,386	1.25%	0	0.00%
Total Other Revenue Sources	148,486	1.96%	148,486	1.96%	0	0.00%
<b>TOTAL REVENUE</b>	<b>7,570,058</b>	<b>100.00%</b>	<b>7,570,058</b>	<b>100.00%</b>	<b>0</b>	<b>0.00%</b>

# Desert Research Institute

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>RESEARCH</u></b>						
<b>CTREC RENEWABLE ENERGY CENTER</b>						
Professional	0.50	66,005	0.50	90,263	0.00	24,258
Fringe	0.00	13,980	0.00	18,030	0.00	4,050
Total	0.50	79,985	0.50	108,293	0.00	28,308
<b>CAVCAM CENTER AND CENTER SUPPORT</b>						
Professional	1.00	140,712	1.00	144,320	0.00	3,608
Fringe	0.00	28,681	0.00	30,270	0.00	1,589
Total	1.00	169,393	1.00	174,590	0.00	5,197
<b>CERM ENVIRON RESTORATION &amp; MONITOR</b>						
Professional	0.50	40,949	0.50	63,657	0.00	22,708
Fringe	0.00	10,346	0.00	14,172	0.00	3,826
Total	0.50	51,295	0.50	77,829	0.00	26,534
<b>WES WATERSHED ENVRNMNTL SUSTMNT</b>						
Professional	0.50	59,028	0.50	60,764	0.00	1,736
Fringe	0.00	12,968	0.00	13,753	0.00	785
Total	0.50	71,996	0.50	74,517	0.00	2,521
<b>DHS DIVISION HYDROLOGICAL SCIENCES</b>						
Professional	2.00	277,973	1.00	204,750	-1.00	-73,223
Classified	2.00	82,040	1.00	41,808	-1.00	-40,232
Fringe	0.00	94,856	0.00	54,439	0.00	-40,417
Total	4.00	454,869	2.00	300,997	-2.00	-153,872
<b>DEES DIV EARTH ECOSYSTEM SCI</b>						
Professional	2.00	206,980	1.00	190,125	-1.00	-16,855
Classified	2.00	91,938	1.00	37,867	-1.00	-54,071
Fringe	0.00	83,998	0.00	51,746	0.00	-32,252
Total	4.00	382,916	2.00	279,738	-2.00	-103,178

## Desert Research Institute

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DAS DIVISION ATMOSPHERIC SCI</b>						
Professional	2.00	281,420	1.00	180,384	-1.00	-101,036
Classified	3.00	156,895	1.00	49,965	-2.00	-106,930
Fringe	0.00	111,024	0.00	52,088	0.00	-58,936
Total	5.00	549,339	2.00	282,437	-3.00	-266,902
<b>TOTAL RESEARCH</b>						
Professional	8.50	1,073,067	5.50	934,263	-3.00	-138,804
Classified	7.00	330,873	3.00	129,640	-4.00	-201,233
Fringe	0.00	355,853	0.00	234,498	0.00	-121,355
Total	15.50	1,759,793	8.50	1,298,401	-7.00	-461,392
<b>INSTIT'L SUPPORT</b>						
<b>PRESIDENT'S OFFICE</b>						
Professional	3.00	420,677	3.00	419,687	0.00	-990
Fringe	0.00	97,160	0.00	100,100	0.00	2,940
Total	3.00	517,837	3.00	519,787	0.00	1,950
<b>SVPFA SR VP FINANCE &amp; ADMIN</b>						
Professional	2.00	293,307	2.00	267,327	0.00	-25,980
Fringe	0.00	59,085	0.00	78,009	0.00	18,924
Total	2.00	352,392	2.00	345,336	0.00	-7,056
<b>EVPR EXEC VP RESEARCH</b>						
Professional	2.00	286,116	2.00	286,116	0.00	0
Fringe	0.00	58,043	0.00	60,175	0.00	2,132
Total	2.00	344,159	2.00	346,291	0.00	2,132
<b>FINANCIAL SERVICES OFFICE</b>						
Professional	3.00	326,477	3.00	322,299	0.00	-4,178
Classified	4.00	207,630	5.00	269,083	1.00	61,453
Fringe	0.00	168,057	0.00	193,025	0.00	24,968
Total	7.00	702,164	8.00	784,407	1.00	82,243

## Desert Research Institute

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>HUMAN RESOURCES</b>						
Professional	1.00	117,784	1.00	117,784	0.00	0
Classified	1.00	41,804	1.00	41,808	0.00	4
Fringe	0.00	39,696	0.00	41,829	0.00	2,133
Total	2.00	199,284	2.00	201,421	0.00	2,137
<b>INFORMATION TECHNOLOGY SUPPORT</b>						
Professional	4.00	437,646	5.00	528,680	1.00	91,034
Classified	2.00	101,194	3.00	185,673	1.00	84,479
Wages	0.00	0	0.00	30,000	0.00	30,000
Fringe	0.00	150,533	0.00	190,309	0.00	39,776
Total	6.00	689,373	8.00	934,662	2.00	245,289
<b>RETIRED GROUP INSUR</b>						
Operating	0.00	101,508	0.00	123,454	0.00	21,946
Total	0.00	101,508	0.00	123,454	0.00	21,946
<b>INSURANCE</b>						
Operating	0.00	18,395	0.00	19,658	0.00	1,263
Total	0.00	18,395	0.00	19,658	0.00	1,263
<b>STATE ASSESSMENTS</b>						
Operating	0.00	2,321	0.00	2,321	0.00	0
Total	0.00	2,321	0.00	2,321	0.00	0
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	15.00	1,882,007	16.00	1,941,893	1.00	59,886
Classified	7.00	350,628	9.00	496,564	2.00	145,936
Wages	0.00	0	0.00	30,000	0.00	30,000
Fringe	0.00	572,574	0.00	663,447	0.00	90,873
Operating	0.00	122,224	0.00	145,433	0.00	23,209
Total	22.00	2,927,433	25.00	3,277,337	3.00	349,904

## Desert Research Institute

### Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O &amp; M OF PLANT</u>						
FACILITIES						
Professional	3.00	299,637	4.00	373,637	1.00	74,000
Classified	16.00	785,098	15.00	713,381	-1.00	-71,717
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	334,713	0.00	355,115	0.00	20,402
Operating	0.00	1,938,466	0.00	1,600,189	0.00	-338,277
Total	19.00	3,387,914	19.00	3,072,322	0.00	-315,592
PROPERTY INSURANCE						
Operating	0.00	62,751	0.00	63,969	0.00	1,218
Total	0.00	62,751	0.00	63,969	0.00	1,218
PRORATION OF O & M - DRI						
Operating	0.00	94,210	0.00	94,210	0.00	0
Total	0.00	94,210	0.00	94,210	0.00	0
TOTAL O & M OF PLANT						
Professional	3.00	299,637	4.00	373,637	1.00	74,000
Classified	16.00	785,098	15.00	713,381	-1.00	-71,717
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	334,713	0.00	355,115	0.00	20,402
Operating	0.00	2,095,427	0.00	1,758,368	0.00	-337,059
Total	19.00	3,544,875	19.00	3,230,501	0.00	-314,374
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-125,412	0.00	-125,412	0.00	0
Total	0.00	-125,412	0.00	-125,412	0.00	0
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-74,858	0.00	-74,745	0.00	113
Classified	0.00	-33,732	0.00	-30,810	0.00	2,922
Fringe	0.00	-4,778	0.00	-5,214	0.00	-436
Total	0.00	-113,368	0.00	-110,769	0.00	2,599

# Desert Research Institute

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES - PAYDAY SHIFT</b>						
Professional	0.00	-271,226	0.00	0	0.00	271,226
Classified	0.00	-61,108	0.00	0	0.00	61,108
Wages	0.00	-1,297	0.00	0	0.00	1,297
Fringe	0.00	-89,632	0.00	0	0.00	89,632
Total	0.00	-423,263	0.00	0	0.00	423,263
<b>TOTAL RESERVES</b>						
Professional	0.00	-471,496	0.00	-200,157	0.00	271,339
Classified	0.00	-94,840	0.00	-30,810	0.00	64,030
Wages	0.00	-1,297	0.00	0	0.00	1,297
Fringe	0.00	-94,410	0.00	-5,214	0.00	89,196
Total	0.00	-662,043	0.00	-236,181	0.00	425,862
<b>TOTAL DRI</b>						
Professional	26.50	2,783,215	25.50	3,049,636	-1.00	266,421
Graduate Assistant	0.00	0	0.00	0	0.00	0
Classified	30.00	1,371,759	27.00	1,308,775	-3.00	-62,984
Wages	0.00	28,703	0.00	60,000	0.00	31,297
Fringe	0.00	1,168,730	0.00	1,247,846	0.00	79,116
Operating	0.00	2,217,651	0.00	1,903,801	0.00	-313,850
Total	56.50	7,570,058	52.50	7,570,058	-4.00	0

**Nevada State College**

**State Supported Operating Budget  
Revenues by Source**

**2011-2012 Operating Budget, 2012-13 Operating Budget**

<b>Revenue by Source</b>	<b>2011-12</b>		<b>2012-13</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	9,111,439	64.18%	9,111,439	62.83%	0	0.00%
Total State Appropriation	9,111,439	64.18%	9,111,439	62.83%	0	0.00%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	3,919,855	27.61%	4,143,103	28.57%	223,248	5.70%
Non-Resident Tuition	315,653	2.22%	348,327	2.40%	32,674	10.35%
Miscellaneous Student Fees	112,189	0.79%	114,433	0.79%	2,244	2.00%
Surcharge	680,637	4.79%	727,688	5.02%	47,051	6.91%
Operating Capital Investment	56,708	0.40%	56,708	0.39%	0	0.00%
Total Other Revenue Sources	5,085,042	35.82%	5,390,259	37.17%	305,217	6.00%
<b>TOTAL REVENUE</b>	14,196,481	100.00%	14,501,698	100.00%	305,217	2.15%

# Nevada State College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
LIBERAL ARTS						
Professional	55.47	2,614,294	55.97	2,526,663	0.50	-87,631
Classified	5.00	163,264	5.00	164,464	0.00	-35,128
Wages	0.00	63,000	0.00	0	0.00	-63,000
Fringe	0.00	662,950	0.00	693,172	0.00	30,222
Operating	0.00	267,285	0.00	357,290	0.00	90,005
O-S Travel	0.00	9,000	0.00	0	0.00	-9,000
Total	60.47	3,779,793	60.97	3,741,589	0.50	-74,532
HEALTH SCIENCES						
Professional	23.24	1,353,827	23.24	1,332,044	0.00	-21,783
Classified	4.00	135,553	4.00	139,568	0.00	4,015
Fringe	0.00	395,575	0.00	406,708	0.00	11,133
Operating	0.00	48,948	0.00	48,948	0.00	0
Total	27.24	1,933,903	27.24	1,927,268	0.00	-6,635
TEACHER PREPARATION						
Professional	15.94	784,021	15.93	744,384	-0.01	-39,637
Classified	2.00	79,615	2.00	82,413	0.00	2,798
Wages	0.00	8,663	0.00	0	0.00	-8,663
Fringe	0.00	219,207	0.00	211,379	0.00	-7,828
Operating	0.00	53,980	0.00	55,570	0.00	1,590
O-S Travel	0.00	1,590	0.00	8,930	0.00	7,340
Total	17.94	1,147,076	17.93	1,102,676	-0.01	-44,400
HEALTH SCIENCES						
Operating	0.00	0	0.00	223,141	0.00	223,141
Total	0.00	0	0.00	223,141	0.00	223,141



# Nevada State College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	94.65	4,752,142	95.14	4,603,091	0.49	-149,051
Classified	11.00	378,432	11.00	386,445	0.00	-28,315
Wages	0.00	71,663	0.00	0	0.00	-71,663
Fringe	0.00	1,277,732	0.00	1,311,259	0.00	33,527
Operating	0.00	370,213	0.00	684,949	0.00	314,736
O-S Travel	0.00	10,590	0.00	8,930	0.00	-1,660
Total	105.65	6,860,772	106.14	6,994,674	0.49	97,574
<b><u>ACADEMIC SUPPORT</u></b>						
<b>VP ACADEMIC AFFAIRS</b>						
Professional	2.00	270,172	1.50	218,138	-0.50	-52,034
Fringe	0.00	65,430	0.00	53,507	0.00	-11,923
Operating	0.00	12,000	0.00	15,300	0.00	3,300
O-S Travel	0.00	3,300	0.00	0	0.00	-3,300
Total	2.00	350,902	1.50	286,945	-0.50	-63,957
<b>FACULTY SENATE</b>						
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	0.00	15,000	0.00	15,000	0.00	0
<b>DEAN - TEACHER PREP</b>						
Professional	1.00	120,537	1.00	121,738	0.00	1,201
Fringe	0.00	25,064	0.00	30,814	0.00	5,750
Operating	0.00	4,500	0.00	5,140	0.00	640
O-S Travel	0.00	640	0.00	0	0.00	-640
Total	1.00	150,741	1.00	157,692	0.00	6,951
<b>DEAN - LIBERAL ARTS</b>						
Professional	1.00	117,389	2.00	234,678	1.00	117,289
Fringe	0.00	35,217	0.00	61,392	0.00	26,175
Total	1.00	152,606	2.00	296,070	1.00	143,464

# Nevada State College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - NURSING</b>						
Professional	1.00	132,356	1.00	133,555	0.00	1,199
Fringe	0.00	39,707	0.00	36,355	0.00	-3,352
Total	1.00	172,063	1.00	169,910	0.00	-2,153
<b>LIBRARY</b>						
Professional	1.00	63,375	1.00	64,575	0.00	1,200
Wages	0.00	20,004	0.00	0	0.00	-20,004
Fringe	0.00	20,553	0.00	20,376	0.00	-177
Operating	0.00	207,315	0.00	229,859	0.00	22,544
O-S Travel	0.00	1,000	0.00	0	0.00	-1,000
Total	1.00	312,247	1.00	314,810	0.00	2,563
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	6.00	703,829	6.50	772,684	0.50	68,855
Wages	0.00	20,004	0.00	0	0.00	-20,004
Fringe	0.00	185,971	0.00	202,444	0.00	16,473
Operating	0.00	238,815	0.00	265,299	0.00	26,484
O-S Travel	0.00	4,940	0.00	0	0.00	-4,940
Total	6.00	1,153,559	6.50	1,240,427	0.50	86,868
<b><u>STUDENT SERVICES</u></b>						
<b>STUDENT SERVICES ACCOMOD / BURSAR</b>						
Professional	0.50	48,760	0.50	48,760	0.00	0
Fringe	0.00	14,628	0.00	13,306	0.00	-1,322
Operating	0.00	0	0.00	74,232	0.00	74,232
Total	0.50	63,388	0.50	136,298	0.00	72,910
<b>ADMISSIONS</b>						
Professional	0.00	0	1.00	51,650	1.00	51,650
Classified	0.00	0	2.00	63,726	2.00	63,726
Total	0.00	0	3.00	115,376	3.00	115,376

# Nevada State College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>VICE PRESIDENT OF STUDENT SERVICES</b>						
Professional	1.00	136,500	0.00	0	-1.00	-136,500
Classified	1.00	34,598	1.00	34,598	0.00	0
Wages	0.00	7,295	0.00	0	0.00	-7,295
Fringe	0.00	51,554	0.00	15,122	0.00	-36,432
Operating	0.00	84,600	0.00	95,120	0.00	10,520
O-S Travel	0.00	7,000	0.00	0	0.00	-7,000
Total	2.00	321,547	1.00	144,840	-1.00	-176,707
<b>FINANCIAL AID</b>						
Professional	4.00	221,949	4.00	238,313	0.00	16,364
Wages	0.00	5,335	0.00	0	0.00	-5,335
Fringe	0.00	71,245	0.00	78,513	0.00	7,268
Operating	0.00	15,000	0.00	22,500	0.00	7,500
O-S Travel	0.00	2,000	0.00	0	0.00	-2,000
Total	4.00	315,529	4.00	339,326	0.00	23,797
<b>REGISTRAR</b>						
Professional	3.00	180,256	3.00	181,456	0.00	1,200
Classified	4.00	130,963	2.00	70,505	-2.00	-60,458
Wages	0.00	8,924	0.00	0	0.00	-8,924
Fringe	0.00	93,642	0.00	89,809	0.00	-3,833
Operating	0.00	14,000	0.00	25,200	0.00	11,200
O-S Travel	0.00	2,000	0.00	0	0.00	-2,000
Total	7.00	429,785	5.00	366,970	-2.00	-62,815
<b>STUDENT RECRUITMENT</b>						
Professional	1.00	85,300	1.00	51,650	0.00	-33,650
Wages	0.00	1,795	0.00	0	0.00	-1,795
Fringe	0.00	25,645	0.00	20,682	0.00	-4,963
Operating	0.00	22,000	0.00	23,850	0.00	1,850
Total	1.00	134,740	1.00	96,182	0.00	-38,558

# Nevada State College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ADMISSIONS</b>						
Professional	1.00	35,490	1.00	35,490	0.00	0
Classified	1.00	39,518	1.00	39,519	0.00	1
Wages	0.00	7,178	0.00	0	0.00	-7,178
Fringe	0.00	22,724	0.00	78,675	0.00	55,951
Operating	0.00	14,000	0.00	23,400	0.00	9,400
O-S Travel	0.00	2,000	0.00	0	0.00	-2,000
Total	2.00	120,910	2.00	177,084	0.00	56,174
<b>ADVISING</b>						
Professional	2.00	85,800	2.00	98,140	0.00	12,340
Fringe	0.00	31,003	0.00	35,529	0.00	4,526
Operating	0.00	0	0.00	4,000	0.00	4,000
Total	2.00	116,803	2.00	137,669	0.00	20,866
<b>TOTAL STUDENT SERVICES</b>						
Professional	12.50	794,055	12.50	705,459	0.00	-88,596
Classified	6.00	205,079	6.00	208,348	0.00	3,269
Wages	0.00	30,527	0.00	0	0.00	-30,527
Fringe	0.00	310,441	0.00	331,636	0.00	21,195
Operating	0.00	149,600	0.00	268,302	0.00	118,702
O-S Travel	0.00	13,000	0.00	0	0.00	-13,000
Total	18.50	1,502,702	18.50	1,513,745	0.00	11,043
<b><u>INSTIT'L SUPPORT</u></b>						
<b>PRESIDENTS OFFICE</b>						
Professional	2.00	326,491	2.00	324,150	0.00	-2,341
Classified	1.00	29,445	0.00	0	-1.00	-29,445
Wages	0.00	5,335	0.00	0	0.00	-5,335
Fringe	0.00	83,998	0.00	76,725	0.00	-7,273
Operating	0.00	60,000	0.00	71,500	0.00	11,500
O-S Travel	0.00	6,000	0.00	0	0.00	-6,000
Total	3.00	511,269	2.00	472,375	-1.00	-38,894

# Nevada State College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RECRUITMENT</b>						
Operating	0.00	20,000	0.00	5,000	0.00	-15,000
Total	0.00	20,000	0.00	5,000	0.00	-15,000
<b>ACCREDITATION</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>VP FINANCE AND ADMINISTRATION</b>						
Professional	1.00	187,036	1.00	188,236	0.00	1,200
Classified	1.00	50,571	1.00	50,571	0.00	0
Fringe	0.00	58,172	0.00	60,995	0.00	2,823
Operating	0.00	52,500	0.00	34,500	0.00	-18,000
Total	2.00	348,279	2.00	334,302	0.00	-13,977
<b>CLASSIFIED EMPLOYEE COUNCIL</b>						
Operating	0.00	400	0.00	400	0.00	0
Total	0.00	400	0.00	400	0.00	0
<b>SYSTEM QUARTERLY ASSESSMENT</b>						
Operating	0.00	0	0.00	18,000	0.00	18,000
Total	0.00	0	0.00	18,000	0.00	18,000
<b>PERSONNEL ASSESSMENT AND REGIA</b>						
Operating	0.00	9,925	0.00	9,925	0.00	0
Total	0.00	9,925	0.00	9,925	0.00	0
<b>EMPLOYEE BOND</b>						
Operating	0.00	500	0.00	500	0.00	0
Total	0.00	500	0.00	500	0.00	0
<b>AG TORT</b>						
Operating	0.00	20,811	0.00	20,811	0.00	0
Total	0.00	20,811	0.00	20,811	0.00	0

# Nevada State College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ASSOCIATE VP FOR FINANCE &amp; ADMINISTRATION</b>						
Professional	1.00	91,015	1.00	92,215	0.00	1,200
Classified	1.00	55,206	1.00	55,207	0.00	1
Fringe	0.00	43,867	0.00	44,308	0.00	441
Operating	0.00	9,187	0.00	9,187	0.00	0
<b>Total</b>	<b>2.00</b>	<b>199,275</b>	<b>2.00</b>	<b>200,917</b>	<b>0.00</b>	<b>1,642</b>
<b>HUMAN RESOURCES</b>						
Professional	1.00	118,146	1.00	119,347	0.00	1,201
Classified	1.00	31,862	0.00	0	-1.00	-31,862
Fringe	0.00	45,001	0.00	30,378	0.00	-14,623
Operating	0.00	49,275	0.00	49,275	0.00	0
<b>Total</b>	<b>2.00</b>	<b>244,284</b>	<b>1.00</b>	<b>199,000</b>	<b>-1.00</b>	<b>-45,284</b>
<b>COMMUNICATIONS SERVICES</b>						
Wages	0.00	9,600	0.00	0	0.00	-9,600
Fringe	0.00	739	0.00	0	0.00	-739
Operating	0.00	17,396	0.00	36,005	0.00	18,609
<b>Total</b>	<b>0.00</b>	<b>27,735</b>	<b>0.00</b>	<b>36,005</b>	<b>0.00</b>	<b>8,270</b>
<b>PUBLIC SAFETY</b>						
Operating	0.00	140,000	0.00	140,000	0.00	0
<b>Total</b>	<b>0.00</b>	<b>140,000</b>	<b>0.00</b>	<b>140,000</b>	<b>0.00</b>	<b>0</b>
<b>COLLEGE RELATIONS</b>						
Professional	3.00	201,848	3.00	204,023	0.00	2,175
Classified	1.00	42,553	1.00	42,553	0.00	0
Fringe	0.00	77,374	0.00	94,879	0.00	17,505
Operating	0.00	13,135	0.00	13,800	0.00	665
O-S Travel	0.00	665	0.00	0	0.00	-665
<b>Total</b>	<b>4.00</b>	<b>335,575</b>	<b>4.00</b>	<b>355,255</b>	<b>0.00</b>	<b>19,680</b>

# Nevada State College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEVELOPMENT</b>						
Professional	1.00	35,100	1.00	35,100	0.00	0
Fringe	0.00	10,530	0.00	0	0.00	-10,530
Total	1.00	45,630	1.00	35,100	0.00	-10,530
<b>BURSAR CREDIT CARD FEES</b>						
Operating	0.00	0	0.00	54,000	0.00	54,000
Total	0.00	0	0.00	54,000	0.00	54,000
<b>COLLECTION COSTS</b>						
Operating	0.00	0	0.00	15,000	0.00	15,000
Total	0.00	0	0.00	15,000	0.00	15,000
<b>STUDENT CASHIER OFFICE</b>						
Professional	1.00	67,568	1.00	68,768	0.00	1,200
Fringe	0.00	20,270	0.00	21,142	0.00	872
Operating	0.00	84,950	0.00	15,950	0.00	-69,000
Total	1.00	172,788	1.00	105,860	0.00	-66,928
<b>OFFICE OF INFORMATION TECHNOLOGY</b>						
Professional	1.00	91,650	1.00	92,850	0.00	1,200
Fringe	0.00	27,495	0.00	25,759	0.00	-1,736
Operating	0.00	730	0.00	730	0.00	0
Total	1.00	119,875	1.00	119,339	0.00	-536
<b>NETWORK SERVICES</b>						
Operating	0.00	47,318	0.00	15,500	0.00	-31,818
Total	0.00	47,318	0.00	15,500	0.00	-31,818
<b>SERVER SUPPORT</b>						
Operating	0.00	88,526	0.00	59,129	0.00	-29,397
Total	0.00	88,526	0.00	59,129	0.00	-29,397

# Nevada State College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TELCOM SUPPORT</b>						
Operating	0.00	0	0.00	945	0.00	945
Total	0.00	0	0.00	945	0.00	945
<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>COLLEGE RELATIONS</b>						
Professional	0.00	0	0.50	51,675	0.50	51,675
Total	0.00	0	0.50	51,675	0.50	51,675
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	11.00	1,118,854	11.50	1,176,364	0.50	57,510
Classified	5.00	209,637	3.00	148,331	-2.00	-61,306
Wages	0.00	14,935	0.00	0	0.00	-14,935
Fringe	0.00	367,446	0.00	354,186	0.00	-13,260
Operating	0.00	826,518	0.00	782,022	0.00	-44,496
O-S Travel	0.00	6,665	0.00	0	0.00	-6,665
Total	16.00	2,544,055	14.50	2,460,903	-1.50	-83,152
<b><u>O &amp; M OF PLANT</u></b>						
<b>ADMINISTRATION AND FACILITIES</b>						
Professional	1.00	81,175	0.00	0	-1.00	-81,175
Fringe	0.00	22,095	0.00	0	0.00	-22,095
Operating	0.00	62,850	0.00	0	0.00	-62,850
Total	1.00	166,120	0.00	0	-1.00	-166,120
<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	483,365	0.00	483,365	0.00	0
Total	0.00	483,365	0.00	483,365	0.00	0



# Nevada State College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
<b>LEASE - 311 WATER ST</b>						
Operating	0.00	1,005,875	0.00	885,875	0.00	-120,000
Total	0.00	1,005,875	0.00	885,875	0.00	-120,000
<b>SHADOW LANE</b>						
Operating	0.00	223,141	0.00	0	0.00	-223,141
Total	0.00	223,141	0.00	0	0.00	-223,141
<b>OPERATIONS AND MAINTENANCE</b>						
Classified	1.00	31,862	1.00	31,863	0.00	1
Fringe	0.00	14,783	0.00	14,622	0.00	-161
Operating	0.00	294,579	0.00	220,590	0.00	-73,989
Total	1.00	341,224	1.00	267,075	0.00	-74,149
<b>UTILITIES NEVADA POWER</b>						
Operating	0.00	416,500	0.00	290,125	0.00	-126,375
Total	0.00	416,500	0.00	290,125	0.00	-126,375
<b>UTILITIES SOUTHWEST GAS</b>						
Operating	0.00	25,000	0.00	21,000	0.00	-4,000
Total	0.00	25,000	0.00	21,000	0.00	-4,000
<b>UTILITIES CITY OF HENDERSON WATER</b>						
Operating	0.00	20,000	0.00	15,000	0.00	-5,000
Total	0.00	20,000	0.00	15,000	0.00	-5,000
<b>UTILITIES REPUBLIC SERVICES</b>						
Operating	0.00	40,000	0.00	32,000	0.00	-8,000
Total	0.00	40,000	0.00	32,000	0.00	-8,000
<b>UTILITIES EMBARQ</b>						
Operating	0.00	75,000	0.00	58,000	0.00	-17,000
Total	0.00	75,000	0.00	58,000	0.00	-17,000

# Nevada State College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>OPERATIONS AND MAINTENANCE</b>						
Professional	0.00	0	1.00	81,175	1.00	81,175
Fringe	0.00	0	0.00	23,647	0.00	23,647
Total	0.00	0	1.00	104,822	1.00	104,822
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	1.00	81,175	1.00	81,175	0.00	0
Classified	1.00	31,862	1.00	31,863	0.00	1
Fringe	0.00	36,878	0.00	38,269	0.00	1,391
Operating	0.00	2,648,411	0.00	2,008,056	0.00	-640,355
Total	2.00	2,798,326	2.00	2,159,363	0.00	-638,963
<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	259,201	0.00	89,238
Total	0.00	169,963	0.00	259,201	0.00	89,238
<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	415,840	0.00	89,238
Total	0.00	326,602	0.00	415,840	0.00	89,238

# Nevada State College

## Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	-625,640	0.00	0	0.00	625,640
Total	0.00	-625,640	0.00	0	0.00	625,640
RESERVES - VACANCY SAVINGS						
Professional	0.00	-78,608	0.00	-81,055	0.00	-2,447
Classified	0.00	-45,738	0.00	-47,058	0.00	-1,320
Total	0.00	-124,346	0.00	-128,113	0.00	-3,767
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-176,742	0.00	-136,667	0.00	40,075
Classified	0.00	-22,675	0.00	-18,474	0.00	4,201
Total	0.00	-199,417	0.00	-155,141	0.00	44,276
RESERVES - PAYDAY SHIFT						
Classified	0.00	-40,132	0.00	0	0.00	40,132
Total	0.00	-40,132	0.00	0	0.00	40,132
TOTAL RESERVES						
Professional	0.00	-880,990	0.00	-217,722	0.00	663,268
Classified	0.00	-108,545	0.00	-65,532	0.00	43,013
Total	0.00	-989,535	0.00	-283,254	0.00	706,281
TOTAL N S C						
Professional	125.15	6,569,065	126.64	7,121,051	1.49	551,986
Classified	23.00	716,465	21.00	709,455	-2.00	-43,338
Wages	0.00	137,129	0.00	0	0.00	-137,129
Fringe	0.00	2,178,468	0.00	2,237,794	0.00	59,326
Operating	0.00	4,560,159	0.00	4,424,468	0.00	-135,691
O-S Travel	0.00	35,195	0.00	8,930	0.00	-26,265
Total	148.15	14,196,481	147.64	14,501,698	-0.51	268,889

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