

Nevada System Of Higher Education



2015-2016 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 2015-2016**

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NEVADA SYSTEM OF HIGHER EDUCATION STATE-SUPPORTED OPERATING BUDGET Fiscal year 2015-16

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

By action of the 2015 Legislature (Senate Bill 514) two new budget accounts were created, the Silver State Opportunity Grant and the University of Nevada Las Vegas – School of Medicine.

Additionally, the Trust Account for the Education of Dependent Children, established by the 1995 Legislature as a non-executive budget requiring specific legislation for General Fund appropriations, was included as an appropriation area budget within the NSHE. The fund supports specific educational costs incurred by dependent children of Public Safety Officers killed in the line of duty.

Biennial Budget

As with other state agencies, NSHE receives legislative appropriations and authorization for its operating budget on a biennial cycle. Fiscal years 2015-2016 (FY 16) and 2016-2017 (FY 17) comprise this biennium.

General Fund appropriations for the benefit of the NSHE were \$499.3 million in FY 15, of which, \$6.6 million was appropriated to the State Board of Examiners (BOE) for salary adjustments, which were not available for distribution at year end due to State Budget Reductions. The 2015 Legislature appropriated General Funds for the benefit of the NSHE of \$543.9 million for FY 16 and \$571.4 million for FY 17, of which, \$4.8 million and \$14.4 million was appropriated to the BOE respectively for cost of living increases. The FY 16 and FY 17 appropriated amounts represent an increase in general fund support, over FY 15, of 8.9% and 14.4% respectively. In FY 15, general fund appropriations accounted for 65.4% of the total State Supported Operating Budget compared to 64.7% and 64.8% in FY 16 and FY 17 respectively.

The other non-appropriated revenue sources authorized in the State Supported Operating Budget, i.e., student fee revenues, federal and county funds and investment income funds, total \$297.1 million in FY 16 and \$310.3 million in FY 17 compared to \$264.4 million in FY 15 representing a percentage increase of 12.4% and 15.5% respectively over FY 15. Authorized non-general fund revenues accounted for 34.6% of the total State Operating Budget in FY 15 compared to 35.3% in FY 16 and 35.2% in FY 17.

Student fee revenues from registration fees, non-resident tuition and miscellaneous student fees, total \$290.8 million in FY 16 and \$305.0 million in FY 17 compared to \$258.0 million in FY 15 representing a percentage increase of 4.9% and 18.2% increase respectively over FY 15. Student fee revenues accounted for 33.3% of the total State Operating Budget in FY 15 compared to 34.6% in FY 16 and 34.6% in FY 17.

Note: Operating Budget (FY16)

The following unexpended student fee balances have been balanced forward from FY15 into FY16, for authorized purposes as authorized in Senate Bill 521Section 8:

University of Nevada, Reno \$ 870,000

Student Registration Fees

The Board of Regents approved the following per credit hour student registration fees for the NSHE institutions for FY16 and FY17:

The University undergraduate and Community College upper and lower division registration fees increased by 4% in FY 16 over FY 15 and by 4% in FY 17 over FY 16. The State College undergraduate fee increased by 2.5% in FY 16 over FY 15 and by 3.5% in FY 17 over FY 16. The University graduate fee was not increased in either FY 16 or FY 17.

Per Credit Hour Registration Fee	FY 16	FY 17
	Reg Fee	Reg Fee
University Undergraduate	\$199.25	\$207.25
University Graduate	\$264.00	\$264.00
State College Undergraduate	\$141.75	\$146.75
Community College Upper Division	\$143.75	\$149.50
Community College Lower Division	\$88.00	\$91.50

Formula Funding and Allocation:

The 2015 Legislature continued funding the NSHE state supported instructional budgets utilizing the funding formula adopted by the 2013 Legislature based upon the recommendation of the Interim Legislative Committee to Study the Funding of Higher Education (SB 374) and distributing General Fund appropriations based on the instructional institution's FY 14 resident weighted student credit hours (WSCH) completed. The Legislature funded the instructional budgets caseload adjustments resulting from an increase in the FY 14 WSCH over the FY 12 WSCH, adjusted for the removal of "F" grades for non-attendance.

Performance Funding

For FY 16, the Interim Legislative committee to study the funding of Higher Education (SB 374) recommended a 10% carve out from each institution's general fund appropriation that would be earned back based upon performance criteria recommended by the Board of Regents. The Committee recommended that the rate increase by 5% each year through 2018. The carve-out for the initial year (FY 2015) was 5 percent and is increased by 5 percent each succeeding year until it reaches 20 percent in FY 2018.

Note: Performance Funding (FY16)

The performance criteria resulted in the following unearned carve out for the following institutions:

University of Nevada-Las Vegas	\$ 318,456
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Appropriations Area Transfer:

The 2015 Appropriations Act (SB 514) provides that amounts appropriated to the NSHE may be transferred between appropriation areas with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Cost of Living Adjustment:

The 2015 Legislature approved, in AB 489 Section 7, to effect increases in salaries for both classified and professional employees appropriated from the State General Fund to the State Board of Examiners an allocation of approximately 1% (FY16) and 2% (FY17) for the purpose of meeting any deficiencies which may be created between the appropriated money of the Nevada System of Higher Education as fixed by the 78th Session of the Nevada Legislature and the requirements for salaries of both classified and professional personnel of the Nevada System of Higher Education necessary under the adjusted pay plan, except those employees whose salaries have been retained, to become effective on July 1, 2015.

Note: Classified Step and Professional Merit (FY16 & FY17)

NSHE Classified employee step increases were funded for FY 16 and FY 17. Merit funding for the professional employees of the NSHE was not funded in FY 16 and FY 17.

Budgeted Reserves/ Employee Furloughs:

The 2015 Legislature eliminated the furlough requirement for state employees including NSHE classified and professional employees for FY16 & FY17.

Fringe Benefit Rates:

Health Insurance Rates:

The employer contribution to the Public Employee’s Benefit Program for employee health insurance was increased from FY 13 levels.

	FY 16	FY 17
Health Insurance (annual)	\$ 8,420.76	\$8,391.00

Retirement Rate:

The retirement rate for employees that participate in the PERS Employer Paid Reduced Salary Program was increased from FY 15 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 16	FY 17
Employer Paid Adjusted Rate	29.00%	29.00%
Employee/ Employer Paid Rate	14.50%	14.50%

Personnel Assessment:

The personnel assessment rate is charged to classified salaries to fund the State Personnel Department’s administration of the classified personnel program. The rate decreased slightly from FY 15 amounts.

	FY 16	FY 17
Personnel Assessment	0.61%	0.60%

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. Both the FY 16 and FY 17 rate are slightly decreased from the FY 15 rate.

	FY 16	FY 17
REGIA	2.13%	2.36%

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.

Workers Compensation:

The rate for the NSHE self-funded workers compensation program remained unchanged from FY 15 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 remains the same as FY15 and was last adjusted in FY 14 due to decreased expenditures from layoffs.

	FY 16	FY 17
Unemployment Compensation	.20%	.20%

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NEVADA SYSTEM OF HIGHER EDUCATION
 APPROPRIATION/AUTHORIZATION SUMMARY, 78th Legislative Session

Legislation	Appropriation Area	Description	2016	2017	Total Appropriation
SB514	NSHE	State Appropriated Operating Funds	538,290,759	556,089,889	1,094,380,648
AB490	NSHE	Authorization of Non-appropriated Revenues	296,340,443	310,456,325	606,796,768
AB489	NSHE	Board of Examiners - COLA 1% ('16) 2% ('17)	4,761,688	14,423,129	19,184,817

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**REPORT TO THE BOARD OF REGENTS
ON THE FINAL ACTIONS OF THE 78TH
SESSION OF THE LEGISLATURE ON THE
NSHE CAPITAL IMPROVEMENT BUDGET**

AB 491, the Capital Improvement Program of the State Public Works Board, contained 2 NSHE projects:

- The NSHE deferred maintenance program (HECC/SHECC) was approved at its historic \$15,000,000 biennial funding level.

- The construction of the UNLV Hotel College Academic Building was approved. Construction costs totaling \$48,790,834 were approved for the 2015-2017 biennium, with the State and UNLV equally funding the project, at \$24,395,419 each.

**NEVADA SYSTEM OF HIGHER EDUCATION
HECC/SHECC-funded Deferred Maintenance Allocation by Institution
2016 CIP**

Institution	\$10M HECC Distribution [1]	\$5M SHECC Distribution [2]	\$15M Total Distribution
CSN	\$ 1,513,716	\$756,858	\$2,270,574
DRI	\$ 276,866	\$138,433	\$415,298
GBC	\$ 245,809	\$122,904	\$368,713
NSC	\$ 118,760	\$59,380	\$178,140
TMCC	\$ 562,342	\$281,171	\$843,512
UNLV	\$ 3,281,669	\$1,640,834	\$4,922,503
UNR	\$ 3,477,509	\$1,738,755	\$5,216,264
WNC	\$ 323,330	\$161,665	\$484,995
System Administration	\$ 66,667	\$33,333	\$100,000
"Contingency Pool"	\$ 133,333	\$66,667	\$200,000
Total	\$ 10,000,000	\$5,000,000	\$15,000,000



Summary Tables

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Nevada System of Higher Education

State Supported Operating Budget Revenues by Source

2014-15 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
STATE APPROPRIATION						
General Fund	473,832,497	62.05%	490,583,956	58.34%	16,751,459	3.54%
Performance Fund	18,899,022	2.47%	40,109,327	4.77%	21,210,305	112.23%
Performance Fund - Prior Year	0	0.00%	27,174	0.00%	27,174	----
Performance Fund - Carried Forward	0	0.00%	318,456	0.04%	318,456	----
AB 511 Salary Restoration	6,576,135	0.86%	0	0.00%	-6,576,135	----
AB 489 BOE COLA 1%	0	0.00%	5,066,906	0.60%	5,066,906	----
IFC - SB 514 Section 71	0	0.00%	7,746,225	0.92%	7,746,225	----
Total State Appropriation	499,307,654	65.38%	543,852,044	64.67%	44,544,390	8.92%
OTHER REVENUE SOURCES						
Registration Fees	199,982,314	26.19%	222,591,174	26.47%	22,608,860	11.31%
Non-Resident Tuition	55,808,497	7.31%	65,424,315	7.78%	9,615,818	17.23%
Miscellaneous Student Fees	2,244,084	0.29%	2,869,256	0.34%	625,172	27.86%
Discretionary Funds	165,560	0.02%	165,560	0.02%	0	0.00%
County Funds	571,164	0.07%	591,155	0.07%	19,991	3.50%
Federal Funds	3,015,459	0.39%	3,000,099	0.36%	-15,360	-0.51%
Operating Capital Investment	1,477,119	0.19%	1,400,033	0.17%	-77,086	-5.22%
Miscellaneous	154,386	0.02%	150,102	0.02%	-4,284	-2.77%
WICHE Loan Payments	87,626	0.01%	0	0.00%	-87,626	----
WICHE Stipend Repayments	95,539	0.01%	0	0.00%	-95,539	----
WICHE Interest on Loans	84,750	0.01%	0	0.00%	-84,750	----
WICHE Fines & Penalties	1,050	0.00%	0	0.00%	-1,050	----
WICHE Early Loan Repayments	25,000	0.00%	0	0.00%	-25,000	----
Balance Forward from '14	653,813	0.09%	0	0.00%	-653,813	----
Balance Forward from '15	0	0.00%	870,000	0.10%	870,000	----
Total Other Revenue Sources	264,366,361	34.62%	297,061,694	35.33%	32,695,333	12.37%
TOTAL REVENUE	763,674,015	100.00%	840,913,738	100.00%	77,239,723	10.11%

Nevada System of Higher Education
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2014-15 Operating Budget, 2015-2016 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
System Administration	4,476,278	0.59%	4,759,183	0.57%	282,905	6.32%
System Computing Services	16,972,649	2.22%	17,616,527	2.09%	643,878	3.79%
Silver State Opportunity Grant	0	0.00%	2,500,000	0.30%	2,500,000	----
NSHE Special Projects	1,982,314	0.26%	1,993,157	0.24%	10,843	0.55%
University of Nevada, Reno	161,656,927	21.17%	195,469,081	23.24%	33,812,154	20.92%
Intercollegiate Athletics - UNR	4,985,520	0.65%	5,205,880	0.62%	220,360	4.42%
Statewide Programs - UNR	7,779,237	1.02%	8,131,727	0.97%	352,490	4.53%
Cooperative Extension Service	5,472,037	0.72%	5,654,470	0.67%	182,433	3.33%
Agricultural Experiment Station	6,569,673	0.86%	6,843,004	0.81%	273,331	4.16%
University Press	411,728	0.05%	426,004	0.05%	14,276	3.47%
University of Nevada Medical School	37,441,327	4.90%	40,504,045	4.82%	3,062,718	8.18%
State Health Laboratory	1,519,568	0.20%	1,587,959	0.19%	68,391	4.50%
Business Center North	1,850,323	0.24%	1,948,990	0.23%	98,667	5.33%
University of Nevada, Las Vegas	231,805,351	30.35%	257,441,067	30.61%	25,635,716	11.06%
Intercollegiate Athletics - UNLV	7,066,740	0.93%	7,335,457	0.87%	268,717	3.80%
Law School	12,690,988	1.66%	13,553,944	1.61%	862,956	6.80%
Statewide Programs - UNLV	2,878,825	0.38%	3,510,458	0.42%	631,633	21.94%
Dental School	15,416,501	2.02%	16,903,722	2.01%	1,487,221	9.65%
UNLV School of Medicine	0	0.00%	7,097,569	0.84%	7,097,569	----
Business Center South	1,661,564	0.22%	1,737,920	0.21%	76,356	4.60%
Desert Research Institute	7,732,051	1.01%	7,521,047	0.89%	-211,004	-2.73%
Truckee Meadows Community College	43,869,257	5.74%	43,396,177	5.16%	-473,080	-1.08%
College of Southern Nevada	133,023,732	17.42%	134,161,179	15.95%	1,137,447	0.86%
Western Nevada College	19,989,882	2.62%	17,791,545	2.12%	-2,198,337	-11.00%
Great Basin College	16,584,807	2.17%	16,226,735	1.93%	-358,072	-2.16%
Nevada State College	18,410,027	2.41%	21,213,680	2.52%	2,803,653	15.23%
State Funded Perkins Loans	35,793	0.00%	35,793	0.00%	0	0.00%
Education for Dependent Children	0	0.00%	28,962	0.00%	28,962	----
Performance Pool	0	0.00%	318,456	0.04%	318,456	----
WICHE Admin	339,594	0.04%	0	0.00%	-339,594	----
WICHE Loan Fund	1,051,322	0.14%	0	0.00%	-1,051,322	----
SYSTEMWIDE TOTAL	763,674,015	100.00%	840,913,738	100.00%	77,239,723	10.11%

Nevada System of Higher Education
State Supported Operating Budget
Allocation of Resources by Budget Function
2014-15 Operating Budget, 2015-16 Operating Budget

Expenditure Object	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
INSTRUCTION	374,426,440	49.03%	410,779,088	48.85%	36,352,648	9.71%
RESEARCH	16,874,234	2.21%	17,630,141	2.10%	755,907	4.48%
PUBLIC SERVICE	8,813,748	1.15%	9,947,237	1.18%	1,133,489	12.86%
ACADEMIC SUPPORT	89,435,384	11.71%	97,749,998	11.62%	8,314,614	9.30%
STUDENT SERVICES	56,610,232	7.41%	60,445,517	7.19%	3,835,285	6.77%
INSTIT'L SUPPORT	109,960,850	14.40%	116,852,270	13.90%	6,891,420	6.27%
O & M OF PLANT	105,537,103	13.82%	113,477,171	13.49%	7,940,068	7.52%
SCHOLARSHIPS	21,740,000	2.85%	24,518,032	2.92%	2,778,032	12.78%
RESERVES	-19,723,976	-2.58%	-10,485,716	-1.25%	9,238,260	-46.84%
SYSTEMWIDE TOTAL	763,674,015	100.00%	840,913,738	100.00%	77,239,723	10.11%

Nevada System of Higher Education

State Supported Operating Budget

Allocation of Resources by Expenditure Object

2014-15 Operating Budget, 2015-16 Operating Budget

Expenditure Object	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
Professional	366,116,936	47.94%	405,069,209	48.17%	38,952,273	10.64%
Graduate Assistant	16,013,789	2.10%	20,535,555	2.44%	4,521,766	28.24%
Resident Physicians	536,014	0.07%	764,206	0.09%	228,192	42.57%
Teaching Assistant	331,602	0.04%	342,566	0.04%	10,964	3.31%
Classified	80,989,256	10.61%	83,673,624	9.95%	2,684,368	3.31%
Wages	7,666,035	1.00%	6,657,878	0.79%	-1,008,157	-13.15%
Fringe	137,247,805	17.97%	149,943,206	17.83%	12,695,401	9.25%
Operating	154,772,578	20.27%	173,927,494	20.68%	19,154,916	12.38%
SYSTEMWIDE TOTAL	763,674,015	100.00%	840,913,738	100.00%	77,239,723	10.11%

Allocation of Resources by Employee Classification 2014-15 Operating Budget, 2015-16 Operating Budget

Expenditure Classification	2014-15		2015-16		Difference	
	Budget FTE	% of Total	Budget FTE	% of Total	FTE	%
Professional	4,824.41	69.89%	5,288.20	71.74%	463.79	9.61%
Resident Physicians	11.69	0.17%	14.95	0.20%	3.26	27.88%
Classified	2,065.23	29.92%	2,068.44	28.06%	3.21	0.16%
SYSTEMWIDE TOTAL	6,901.33	99.97%	7,371.59	100.00%	470.26	6.81%

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

Campus	2013-2014 Net Annual	2014-2015 Net Annual	Percent Change
University of Nevada, Reno			
Degree Seeking			
Undergraduate	14,869	15,798	6.24%
Graduate	2,848	2,811	-1.30%
First Professional	262	277	5.53%
Non-degree Seeking	399	506	26.82%
Campus Total	18,378	19,391	5.51%
University of Nevada, Las Vegas			
Degree Seeking			
Undergraduate	21,053	21,901	4.03%
Graduate	3,946	4,049	2.60%
First Professional	731	703	-3.83%
Non-degree Seeking	395	452	14.45%
Campus Total	26,124	27,103	3.75%
Nevada State College	3,371	3,458	2.58%
College of Southern Nevada	36,005	35,829	-0.49%
Great Basin College	3,037	3,081	1.47%
Truckee Meadows Community College	11,505	11,466	-0.34%
Western Nevada College	3,830	3,863	0.86%
System Total	102,248	104,189	1.90%

*Totals are rounded to nearest whole number

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

Campus	2013-14 Net Annual	2014-15 Net Annual	Percent Change
University of Nevada, Reno			
Undergraduate	12,906	14,103	9.27%
Graduate- Masters	975	1,003	2.85%
Graduate- Doctorate	587	582	-0.77%
Campus Total	14,468	15,687	8.43%
University of Nevada, Las Vegas			
Undergraduate	16,802	17,615	4.84%
Graduate- Masters	1,729	1,813	4.85%
Graduate- Doctorate	738	757	2.52%
Campus Total	19,269	20,184	4.75%
Nevada State College			
Lower Division	1,261	1,219	-3.29%
Upper Division	913	943	3.26%
Campus Total	2,174	2,162	-0.54%
College of Southern Nevada			
Lower Division	18,511	18,797	1.54%
Upper Division	35	50	42.59%
Campus Total	18,546	18,847	1.62%
Great Basin College			
Lower Division	1,544	1,522	-1.41%
Upper Division	174	200	14.99%
Campus Total	1,717	1,722	0.25%
Truckee Meadows Community College			
	6,166	6,093	-1.18%
Western Nevada College			
Lower Division	2,149	2,219	3.27%
Upper Division	8	9	10.83%
Campus Total	2,157	2,228	3.30%
System Total	64,497	66,924	3.76%
Totals are rounded to nearest whole number			



Operating Budget Detail

System Administration

State Supported Operating Budget Revenues by Source

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,318,390	96.47%	4,614,805	96.97%	296,415	6.86%
AB 511 Salary Restoration	46,428	1.04%	0	0.00%	-46,428	----
AB 489 BOE COLA 1%	0	0.00%	32,918	0.69%	32,918	----
Total State Appropriation	4,364,818	97.51%	4,647,723	97.66%	282,905	6.48%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	111,460	2.49%	111,460	2.34%	0	0.00%
Total Other Revenue Sources	111,460	2.49%	111,460	2.34%	0	0.00%
TOTAL REVENUE	4,476,278	100.00%	4,759,183	100.00%	282,905	6.32%

System Administration

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
STATEWIDE LONGITUDINAL DATA SYSTEM						
Professional	0.00	0	1.00	71,052	1.00	71,052
Fringe	0.00	0	0.00	31,541	0.00	31,541
Operating	0.00	0	0.00	17,194	0.00	17,194
Total	0.00	0	1.00	119,787	1.00	119,787
TOTAL PUBLIC SERVICE						
Professional	0.00	0	1.00	71,052	1.00	71,052
Fringe	0.00	0	0.00	31,541	0.00	31,541
Operating	0.00	0	0.00	17,194	0.00	17,194
Total	0.00	0	1.00	119,787	1.00	119,787
INSTIT'L SUPPORT						
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	23.50	2,696,414	23.50	2,720,040	0.00	23,626
Classified	3.00	143,571	3.00	142,208	0.00	-1,363
Fringe	0.00	856,254	0.00	877,529	0.00	21,275
Operating	0.00	91,654	0.00	78,008	0.00	-13,646
Total	26.50	3,787,893	26.50	3,817,785	0.00	29,892
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	20,488	0.00	29,653	0.00	9,165
Total	0.00	20,488	0.00	29,653	0.00	9,165
INDEP AUDIT FEE						
Operating	0.00	615,000	0.00	633,500	0.00	18,500
Total	0.00	615,000	0.00	633,500	0.00	18,500

System Administration

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ST PERS DIV ASSESS & REGIA						
Operating	0.00	1,531	0.00	864	0.00	-667
Total	0.00	1,531	0.00	864	0.00	-667
TOTAL INSTIT'L SUPPORT						
Professional	23.50	2,696,414	23.50	2,720,040	0.00	23,626
Classified	3.00	143,571	3.00	142,208	0.00	-1,363
Fringe	0.00	856,254	0.00	877,529	0.00	21,275
Operating	0.00	774,691	0.00	788,043	0.00	13,352
Total	26.50	4,470,930	26.50	4,527,820	0.00	56,890
O & M OF PLANT						
SERVICES						
Operating	0.00	46,175	0.00	46,175	0.00	0
Total	0.00	46,175	0.00	46,175	0.00	0
NORTHERN NV OFFICE						
Operating	0.00	0	0.00	25,641	0.00	25,641
Total	0.00	0	0.00	25,641	0.00	25,641
PRORATION OF O & M - SYSTEM						
Operating	0.00	108,030	0.00	113,540	0.00	5,510
Total	0.00	108,030	0.00	113,540	0.00	5,510
TOTAL O & M OF PLANT						
Operating	0.00	154,205	0.00	185,356	0.00	31,151
Total	0.00	154,205	0.00	185,356	0.00	31,151
SCHOLARSHIPS						
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

System Administration

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-75,206	0.00	-69,820	0.00	5,386
Classified	0.00	-7,484	0.00	-6,010	0.00	1,474
Total	0.00	-82,690	0.00	-75,830	0.00	6,860
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-62,018	0.00	0	0.00	62,018
Classified	0.00	-3,302	0.00	0	0.00	3,302
Fringe	0.00	-2,897	0.00	0	0.00	2,897
Total	0.00	-68,217	0.00	0	0.00	68,217
TOTAL RESERVES						
Professional	0.00	-137,224	0.00	-69,820	0.00	67,404
Classified	0.00	-10,786	0.00	-6,010	0.00	4,776
Fringe	0.00	-2,897	0.00	0	0.00	2,897
Total	0.00	-150,907	0.00	-75,830	0.00	75,077
TOTAL CHANCELLORS OFFICE						
Professional	23.50	2,559,190	24.50	2,721,272	1.00	162,082
Classified	3.00	132,785	3.00	136,198	0.00	3,413
Fringe	0.00	853,357	0.00	909,070	0.00	55,713
Operating	0.00	930,946	0.00	992,643	0.00	61,697
Total	26.50	4,476,278	27.50	4,759,183	1.00	282,905

System Computing Services

State Supported Operating Budget Revenues by Source

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	16,870,709	99.40%	17,521,825	99.46%	651,116	3.86%
AB 511 Salary Restoration	101,940	0.60%	0	0.00%	-101,940	----
AB 489 BOE COLA 1%	0	0.00%	94,702	0.54%	94,702	----
Total State Appropriation	16,972,649	100.00%	17,616,527	100.00%	643,878	3.79%
TOTAL REVENUE	16,972,649	100.00%	17,616,527	100.00%	643,878	3.79%

System Computing Services
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
INTEGRATE 1						
Professional	0.00	0	13.41	1,164,897	13.41	1,164,897
Fringe	0.00	0	0.00	358,904	0.00	358,904
Total	0.00	0	13.41	1,523,801	13.41	1,523,801
INTEGRATE 2						
Professional	0.00	0	21.50	1,902,778	21.50	1,902,778
Fringe	0.00	0	0.00	558,425	0.00	558,425
Total	0.00	0	21.50	2,461,203	21.50	2,461,203
SYSTEM SUPPORT SERVICES						
Operating	0.00	2,142,114	0.00	2,335,768	0.00	193,654
Total	0.00	2,142,114	0.00	2,335,768	0.00	193,654
VICE CHANCELLOR FOR TECHNOLOGY						
Professional	80.00	7,212,608	45.09	4,195,383	-34.91	-3,017,225
Classified	18.00	941,482	18.00	964,402	0.00	22,920
Fringe	0.00	2,493,210	0.00	1,693,519	0.00	-799,691
Operating	0.00	756,177	0.00	756,177	0.00	0
Total	98.00	11,403,477	63.09	7,609,481	-34.91	-3,793,996
CLIENT SERVICES						
Operating	0.00	72,968	0.00	72,968	0.00	0
Total	0.00	72,968	0.00	72,968	0.00	0
INFORMATION AND APPLICATION SERVICES						
Operating	0.00	1,425,378	0.00	1,451,589	0.00	26,211
Total	0.00	1,425,378	0.00	1,451,589	0.00	26,211
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	900	0.00	900	0.00	0
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	70,900	0.00	70,900	0.00	0

System Computing Services

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NETWORK SERVICES DIRECTOR						
Operating	0.00	530,968	0.00	530,968	0.00	0
Total	0.00	530,968	0.00	530,968	0.00	0
NETWORK SVCS, CONNECTION SVCS						
Operating	0.00	1,036,809	0.00	1,036,809	0.00	0
Total	0.00	1,036,809	0.00	1,036,809	0.00	0
DATA CENTER OPERATION						
Operating	0.00	222,839	0.00	222,839	0.00	0
Total	0.00	222,839	0.00	222,839	0.00	0
INSURANCE						
Operating	0.00	12,059	0.00	11,451	0.00	-608
Total	0.00	12,059	0.00	11,451	0.00	-608
ST PERS DIV ASSESS & REGIA						
Operating	0.00	9,975	0.00	0	0.00	-9,975
Total	0.00	9,975	0.00	0	0.00	-9,975
TOTAL INSTIT'L SUPPORT						
Professional	80.00	7,212,608	80.00	7,263,058	0.00	50,450
Classified	18.00	941,482	18.00	964,402	0.00	22,920
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	2,494,110	0.00	2,611,748	0.00	117,638
Operating	0.00	6,219,287	0.00	6,428,569	0.00	209,282
Total	98.00	16,927,487	98.00	17,327,777	0.00	400,290
O & M OF PLANT						
PRORATION OF O&M - SCS						
Operating	0.00	148,014	0.00	152,624	0.00	4,610
Total	0.00	148,014	0.00	152,624	0.00	4,610
SO NEV OFFICE OPERATING - SCS						
Operating	0.00	310,000	0.00	325,000	0.00	15,000
Total	0.00	310,000	0.00	325,000	0.00	15,000

System Computing Services
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Operating	0.00	458,014	0.00	477,624	0.00	19,610
Total	0.00	458,014	0.00	477,624	0.00	19,610
SCHOLARSHIPS						
GRANT IN AID - SCS						
Operating	0.00	40,000	0.00	40,000	0.00	0
Total	0.00	40,000	0.00	40,000	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	40,000	0.00	40,000	0.00	0
Total	0.00	40,000	0.00	40,000	0.00	0
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-174,377	0.00	-145,829	0.00	28,548
Classified	0.00	-22,762	0.00	-29,154	0.00	-6,392
Fringe	0.00	-60,277	0.00	-53,891	0.00	6,386
Total	0.00	-257,416	0.00	-228,874	0.00	28,542
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-165,890	0.00	0	0.00	165,890
Classified	0.00	-21,653	0.00	0	0.00	21,653
Fringe	0.00	-7,893	0.00	0	0.00	7,893
Total	0.00	-195,436	0.00	0	0.00	195,436
TOTAL RESERVES						
Professional	0.00	-340,267	0.00	-145,829	0.00	194,438
Classified	0.00	-44,415	0.00	-29,154	0.00	15,261
Fringe	0.00	-68,170	0.00	-53,891	0.00	14,279
Total	0.00	-452,852	0.00	-228,874	0.00	223,978

System Computing Services
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL SYSTEM COMPUTING SERVICES						
Professional	80.00	6,872,341	80.00	7,117,229	0.00	244,888
Classified	18.00	897,067	18.00	935,248	0.00	38,181
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	2,425,940	0.00	2,557,857	0.00	131,917
Operating	0.00	6,717,301	0.00	6,946,193	0.00	228,892
Total	98.00	16,972,649	98.00	17,616,527	0.00	643,878

Silver State Opportunity Grant

**State Supported Operating Budget
Revenues by Source**

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15 Operating Budget	% of Total	2015-16 Operating Budget	% of Total	Difference	
					\$	%
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<u>STATE APPROPRIATION</u>						
General Fund	0	0.00%	2,500,000	100.00%	2,500,000	----
Total State Appropriation	0	0.00%	2,500,000	100.00%	2,500,000	----
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TOTAL REVENUE	0	0.00%	2,500,000	100.00%	2,500,000	----

Silver State Opportunity Grant
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS						
NEVADA STATE COLLEGE						
Operating	0.00	0	0.00	175,000	0.00	175,000
Total	0.00	0	0.00	175,000	0.00	175,000
COLLEGE OF SOUTHERN NEVADA						
Operating	0.00	0	0.00	1,515,000	0.00	1,515,000
Total	0.00	0	0.00	1,515,000	0.00	1,515,000
GREAT BASIN COLLEGE						
Operating	0.00	0	0.00	137,500	0.00	137,500
Total	0.00	0	0.00	137,500	0.00	137,500
TRUCKEE MEADOWNS COMMUNITY COLLEGE						
Operating	0.00	0	0.00	487,500	0.00	487,500
Total	0.00	0	0.00	487,500	0.00	487,500
WESTERN NEVADA COLLEGE						
Operating	0.00	0	0.00	185,000	0.00	185,000
Total	0.00	0	0.00	185,000	0.00	185,000
TOTAL SCHOLARSHIPS						
Operating	0.00	0	0.00	2,500,000	0.00	2,500,000
Total	0.00	0	0.00	2,500,000	0.00	2,500,000
TOTAL SILVER STATE OPPORTUNITY GRANT						
Operating	0.00	0	0.00	2,500,000	0.00	2,500,000
Total	0.00	0	0.00	2,500,000	0.00	2,500,000

NSHE Special Projects

State Supported Operating Budget Revenues by Source

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15 Operating Budget	% of Total	2015-16 Operating Budget	% of Total	Difference \$ %	
<u>STATE APPROPRIATION</u>						
General Fund	1,974,778	99.62%	1,986,746	99.68%	11,968	0.61%
AB 511 Salary Restoration	7,536	0.38%	0	0.00%	-7,536	----
AB 489 BOE COLA 1%	0	0.00%	6,411	0.32%	6,411	----
Total State Appropriation	1,982,314	100.00%	1,993,157	100.00%	10,843	0.55%
TOTAL REVENUE	1,982,314	100.00%	1,993,157	100.00%	10,843	0.55%

NSHE Special Projects

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
INSURANCE ASSESSMENTS						
Operating	0.00	945	0.00	898	0.00	-47
Total	0.00	945	0.00	898	0.00	-47
STATE ASSESSMENTS						
Operating	0.00	884	0.00	283	0.00	-601
Total	0.00	884	0.00	283	0.00	-601
EPSCOR MATCHING FUNDS						
Professional	6.68	503,884	6.68	508,922	0.00	5,038
Classified	1.00	57,640	1.00	46,889	0.00	-10,751
Fringe	0.00	167,358	0.00	171,041	0.00	3,683
Operating	0.00	1,265,124	0.00	1,265,124	0.00	0
Total	7.68	1,994,006	7.68	1,991,976	0.00	-2,030
TOTAL RESEARCH						
Professional	6.68	503,884	6.68	508,922	0.00	5,038
Classified	1.00	57,640	1.00	46,889	0.00	-10,751
Fringe	0.00	167,358	0.00	171,041	0.00	3,683
Operating	0.00	1,266,953	0.00	1,266,305	0.00	-648
Total	7.68	1,995,835	7.68	1,993,157	0.00	-2,678
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-11,589	0.00	0	0.00	11,589
Classified	0.00	-1,354	0.00	0	0.00	1,354
Fringe	0.00	-578	0.00	0	0.00	578
Total	0.00	-13,521	0.00	0	0.00	13,521
TOTAL RESERVES						
Professional	0.00	-11,589	0.00	0	0.00	11,589
Classified	0.00	-1,354	0.00	0	0.00	1,354
Fringe	0.00	-578	0.00	0	0.00	578
Total	0.00	-13,521	0.00	0	0.00	13,521

NSHE Special Projects

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL SPECIAL PROJECTS						
Professional	6.68	492,295	6.68	508,922	0.00	16,627
Classified	1.00	56,286	1.00	46,889	0.00	-9,397
Fringe	0.00	166,780	0.00	171,041	0.00	4,261
Operating	0.00	1,266,953	0.00	1,266,305	0.00	-648
Total	7.68	1,982,314	7.68	1,993,157	0.00	10,843

University of Nevada, Reno

**State Supported Operating Budget
Revenues by Source**

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	86,741,795	53.66%	93,656,460	47.91%	6,914,665	7.97%
Performance Fund	4,565,358	2.82%	10,406,273	5.32%	5,840,915	127.94%
AB 511 Salary Restoration	1,337,751	0.83%	0	0.00%	-1,337,751	----
AB 489 BOE COLA 1%	0	0.00%	1,110,280	0.57%	1,110,280	----
Total State Appropriation	92,644,904	57.31%	105,173,013	53.81%	12,528,109	13.52%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	51,433,750	31.82%	65,215,407	33.36%	13,781,657	26.79%
Non-Resident Tuition	16,427,234	10.16%	23,511,661	12.03%	7,084,427	43.13%
Miscellaneous Student Fees	300,000	0.19%	375,000	0.19%	75,000	25.00%
Operating Capital Investment	370,039	0.23%	270,000	0.14%	-100,039	-27.03%
Miscellaneous	60,000	0.04%	54,000	0.03%	-6,000	-10.00%
Balance Forward from '14	421,000	0.26%	0	0.00%	-421,000	----
Balance Forward from '15	0	0.00%	870,000	0.45%	870,000	----
Total Other Revenue Sources	69,012,023	42.69%	90,296,068	46.19%	21,284,045	30.84%
TOTAL REVENUE	161,656,927	100.00%	195,469,081	100.00%	33,812,154	20.92%

University of Nevada, Reno

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
COLLEGE OF AG, BIOTECHNOLOGY & NATURAL RESOURCES						
Professional	25.45	2,187,496	28.21	2,626,537	2.76	439,041
Graduate Assistant	0.00	234,629	0.00	289,000	0.00	54,371
Classified	2.00	78,743	2.00	81,629	0.00	2,886
Wages	0.00	9,329	0.00	12,560	0.00	3,231
Fringe	0.00	642,401	0.00	792,120	0.00	149,719
Operating	0.00	291,214	0.00	123,924	0.00	-167,290
Total	27.45	3,443,812	30.21	3,925,770	2.76	481,958
COLLEGE OF LIBERAL ARTS						
Professional	270.13	17,558,695	291.84	18,758,085	21.71	1,199,390
Graduate Assistant	0.00	1,790,544	0.00	2,218,044	0.00	427,500
Classified	22.90	925,890	23.62	968,674	0.72	42,784
Wages	0.00	42,358	0.00	38,426	0.00	-3,932
Fringe	0.00	5,535,452	0.00	6,165,217	0.00	629,765
Operating	0.00	607,353	0.00	670,457	0.00	63,104
Total	293.03	26,460,292	315.46	28,818,903	22.43	2,358,611
COLLEGE OF SCIENCE						
Professional	131.73	11,155,747	150.27	12,688,998	18.54	1,533,251
Graduate Assistant	0.00	2,325,000	0.00	2,677,000	0.00	352,000
Classified	21.59	962,687	24.87	1,118,314	3.28	155,627
Wages	0.00	27,500	0.00	29,500	0.00	2,000
Fringe	0.00	3,807,213	0.00	4,411,793	0.00	604,580
Operating	0.00	699,657	0.00	672,881	0.00	-26,776
Total	153.32	18,977,804	175.14	21,598,486	21.82	2,620,682
COLLEGE OF BUS-ADM						
Professional	58.43	6,036,615	69.58	7,213,716	11.15	1,177,101
Graduate Assistant	0.00	217,000	0.00	127,803	0.00	-89,197
Classified	6.00	267,471	6.80	308,041	0.80	40,570
Wages	0.00	45,000	0.00	45,000	0.00	0
Fringe	0.00	1,663,868	0.00	1,990,780	0.00	326,912
Operating	0.00	327,653	0.00	101,854	0.00	-225,799
Total	64.43	8,557,607	76.38	9,787,194	11.95	1,229,587

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Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COLL OF EDUCATION						
Professional	42.85	3,976,420	54.49	4,149,235	11.64	172,815
Graduate Assistant	0.00	328,600	0.00	360,400	0.00	31,800
Classified	5.00	205,931	6.00	224,275	1.00	18,344
Wages	0.00	23,167	0.00	23,167	0.00	0
Fringe	0.00	1,238,483	0.00	1,353,332	0.00	114,849
Operating	0.00	328,425	0.00	365,780	0.00	37,355
Total	47.85	6,101,026	60.49	6,476,189	12.64	375,163
COLL OF ENGINEERING						
Professional	76.73	7,593,702	85.97	8,610,390	9.24	1,016,688
Graduate Assistant	0.00	557,225	0.00	557,225	0.00	0
Classified	9.50	444,062	10.50	505,394	1.00	61,332
Wages	0.00	74,800	0.00	74,800	0.00	0
Fringe	0.00	2,181,719	0.00	2,559,245	0.00	377,526
Operating	0.00	572,365	0.00	662,788	0.00	90,423
Total	86.23	11,423,873	96.47	12,969,842	10.24	1,545,969
DIVISION OF HEALTH SCIENCES						
Professional	89.74	5,906,018	91.01	6,387,643	1.27	481,625
Graduate Assistant	0.00	205,780	0.00	215,434	0.00	9,654
Classified	11.05	421,432	11.20	442,574	0.15	21,142
Wages	0.00	20,000	0.00	20,000	0.00	0
Fringe	0.00	1,812,050	0.00	2,018,322	0.00	206,272
Operating	0.00	318,120	0.00	345,598	0.00	27,478
Total	100.79	8,683,400	102.21	9,429,571	1.42	746,171
REYNOLDS SCHOOL OF JOURNALISM						
Professional	13.83	1,004,060	16.34	1,201,042	2.51	196,982
Graduate Assistant	0.00	100,654	0.00	110,198	0.00	9,544
Classified	3.00	141,385	3.00	144,353	0.00	2,968
Wages	0.00	5,375	0.00	5,375	0.00	0
Fringe	0.00	343,438	0.00	414,764	0.00	71,326
Operating	0.00	27,832	0.00	44,585	0.00	16,753
Total	16.83	1,622,744	19.34	1,920,317	2.51	297,573

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2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
INTER-DISCIPLINARY STUDY						
Professional	2.23	82,749	1.91	83,145	-0.32	396
Graduate Assistant	0.00	54,247	0.00	34,000	0.00	-20,247
Classified	0.50	30,975	0.50	31,276	0.00	301
Fringe	0.00	32,981	0.00	31,405	0.00	-1,576
Operating	0.00	146,749	0.00	47,920	0.00	-98,829
Total	2.73	347,701	2.41	227,746	-0.32	-119,955
INSTRUCTION SUPPORT						
Professional	24.99	643,645	88.36	5,204,461	63.37	4,560,816
Graduate Assistant	0.00	398,929	0.00	992,500	0.00	593,571
Classified	2.45	113,042	14.00	563,413	11.55	450,371
Wages	0.00	0	0.00	7,850	0.00	7,850
Fringe	0.00	222,891	0.00	1,724,514	0.00	1,501,623
Operating	0.00	1,144,199	0.00	1,136,561	0.00	-7,638
Total	27.44	2,522,706	102.36	9,629,299	74.92	7,106,593
TOTAL INSTR & DEPT RESEARCH						
Professional	736.11	56,145,147	877.98	66,923,252	141.87	10,778,105
Graduate Assistant	0.00	6,212,608	0.00	7,581,604	0.00	1,368,996
Classified	83.99	3,591,618	102.49	4,387,943	18.50	796,325
Wages	0.00	247,529	0.00	256,678	0.00	9,149
Fringe	0.00	17,480,496	0.00	21,461,492	0.00	3,980,996
Operating	0.00	4,463,567	0.00	4,172,348	0.00	-291,219
Total	820.10	88,140,965	980.47	104,783,317	160.37	16,642,352
RESEARCH						
BASQUE STUDIES PROGRAM						
Professional	2.00	141,966	4.00	345,937	2.00	203,971
Classified	1.00	53,984	1.00	54,985	0.00	1,001
Wages	0.00	1,989	0.00	1,989	0.00	0
Fringe	0.00	61,175	0.00	118,108	0.00	56,933
Operating	0.00	32,413	0.00	34,195	0.00	1,782
Total	3.00	291,527	5.00	555,214	2.00	263,687

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COS PROGRAM SUPPORT						
Operating	0.00	0	0.00	45,000	0.00	45,000
Total	0.00	0	0.00	45,000	0.00	45,000
TOTAL RESEARCH						
Professional	2.00	141,966	4.00	345,937	2.00	203,971
Classified	1.00	53,984	1.00	54,985	0.00	1,001
Wages	0.00	1,989	0.00	1,989	0.00	0
Fringe	0.00	61,175	0.00	118,108	0.00	56,933
Operating	0.00	32,413	0.00	79,195	0.00	46,782
Total	3.00	291,527	5.00	600,214	2.00	308,687
PUBLIC SERVICE						
SHEPPARD GALLERY						
Operating	0.00	0	0.00	3,600	0.00	3,600
Total	0.00	0	0.00	3,600	0.00	3,600
TOTAL PUBLIC SERVICE						
Operating	0.00	0	0.00	3,600	0.00	3,600
Total	0.00	0	0.00	3,600	0.00	3,600
ACADEMIC SUPPORT						
EXECUTIVE VICE PRESIDENT & PROVOST						
Professional	4.00	706,247	5.00	754,915	1.00	48,668
Classified	2.00	83,718	2.00	85,022	0.00	1,304
Fringe	0.00	196,816	0.00	227,142	0.00	30,326
Operating	0.00	37,261	0.00	37,906	0.00	645
Total	6.00	1,024,042	7.00	1,104,985	1.00	80,943
DEAN AG, BIOTECHNOLOGY & NATURAL RESOURCES						
Professional	1.90	162,943	3.30	285,755	1.40	122,812
Classified	0.75	28,073	1.50	52,828	0.75	24,755
Wages	0.00	3,225	0.00	0	0.00	-3,225
Fringe	0.00	60,265	0.00	106,901	0.00	46,636
Operating	0.00	30,003	0.00	30,732	0.00	729
Total	2.65	284,509	4.80	476,216	2.15	191,707

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN COLLEGE OF LIBERAL ARTS						
Professional	5.50	610,863	5.50	609,960	0.00	-903
Classified	2.50	100,763	3.03	112,182	0.53	11,419
Fringe	0.00	209,204	0.00	225,059	0.00	15,855
Operating	0.00	48,751	0.00	49,970	0.00	1,219
Total	8.00	969,581	8.53	997,171	0.53	27,590
DEAN COLLEGE OF BUSINESS						
Professional	6.00	668,154	8.00	764,640	2.00	96,486
Graduate Assistant	0.00	31,000	0.00	0	0.00	-31,000
Fringe	0.00	181,098	0.00	217,382	0.00	36,284
Operating	0.00	500	0.00	180	0.00	-320
Total	6.00	880,752	8.00	982,202	2.00	101,450
VICE PROVOST EXTENDED STUDIES						
Professional	0.10	16,432	0.10	16,596	0.00	164
Fringe	0.00	3,781	0.00	3,930	0.00	149
Total	0.10	20,213	0.10	20,526	0.00	313
DEAN COLLEGE OF EDUCATION						
Professional	3.00	362,650	6.00	486,815	3.00	124,165
Graduate Assistant	0.00	82,150	0.00	89,297	0.00	7,147
Classified	3.00	155,206	4.53	210,191	1.53	54,985
Wages	0.00	12,001	0.00	12,000	0.00	-1
Fringe	0.00	169,927	0.00	252,625	0.00	82,698
Operating	0.00	0	0.00	25,000	0.00	25,000
Total	6.00	781,934	10.53	1,075,928	4.53	293,994
DEAN COLLEGE OF ENGINEERING						
Professional	4.00	556,211	7.00	666,756	3.00	110,545
Graduate Assistant	0.00	0	0.00	120,805	0.00	120,805
Classified	4.00	184,815	4.00	197,012	0.00	12,197
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	226,545	0.00	292,865	0.00	66,320
Operating	0.00	25,000	0.00	25,880	0.00	880
Total	8.00	1,004,571	11.00	1,315,318	3.00	310,747

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VICE PRESIDENT FOR HEALTH SCIENCES						
Professional	3.55	232,482	2.19	151,551	-1.36	-80,931
Classified	1.25	60,735	0.25	9,274	-1.00	-51,461
Fringe	0.00	109,254	0.00	59,392	0.00	-49,862
Operating	0.00	32,890	0.00	47,067	0.00	14,177
Total	4.80	435,361	2.44	267,284	-2.36	-168,077
DEAN JOURNALISM						
Professional	1.50	221,257	2.50	266,959	1.00	45,702
Wages	0.00	1,403	0.00	1,403	0.00	0
Fringe	0.00	52,102	0.00	70,981	0.00	18,879
Operating	0.00	23,706	0.00	24,299	0.00	593
Total	1.50	298,468	2.50	363,642	1.00	65,174
DEAN COLLEGE OF SCIENCE						
Professional	6.00	819,236	10.94	1,052,847	4.94	233,611
Graduate Assistant	0.00	31,000	0.00	68,000	0.00	37,000
Classified	6.00	264,070	6.89	297,675	0.89	33,605
Wages	0.00	15,000	0.00	20,000	0.00	5,000
Fringe	0.00	319,938	0.00	487,404	0.00	167,466
Operating	0.00	158,602	0.00	155,847	0.00	-2,755
Total	12.00	1,607,846	17.83	2,081,773	5.83	473,927
LIBRARY						
Professional	21.09	1,535,950	28.21	2,189,372	7.12	653,422
Classified	32.61	1,368,678	32.38	1,343,741	-0.23	-24,937
Wages	0.00	250,000	0.00	250,000	0.00	0
Fringe	0.00	1,016,014	0.00	1,231,887	0.00	215,873
Operating	0.00	394,641	0.00	419,318	0.00	24,677
Total	53.70	4,565,283	60.59	5,434,318	6.89	869,035
LIBRARY BOOKS & JOURNALS						
Operating	0.00	2,245,377	0.00	2,895,376	0.00	649,999
Total	0.00	2,245,377	0.00	2,895,376	0.00	649,999

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TEACHING & LEARNING TECHNOLOGIES						
Professional	3.00	211,780	7.65	455,898	4.65	244,118
Classified	0.00	0	1.00	33,342	1.00	33,342
Wages	0.00	40,000	0.00	40,000	0.00	0
Fringe	0.00	63,567	0.00	174,507	0.00	110,940
Operating	0.00	88,635	0.00	93,345	0.00	4,710
Total	3.00	403,982	8.65	797,092	5.65	393,110
PSYCHOLOGICAL SERVICE CENTER						
Professional	1.51	156,457	1.51	158,991	0.00	2,534
Graduate Assistant	0.00	62,000	0.00	68,000	0.00	6,000
Classified	1.28	47,329	1.75	54,191	0.47	6,862
Fringe	0.00	74,269	0.00	83,933	0.00	9,664
Operating	0.00	3,542	0.00	3,737	0.00	195
Total	2.79	343,597	3.26	368,852	0.47	25,255
SCHOOL OF THE ARTS						
Professional	1.93	190,908	2.48	220,592	0.55	29,684
Graduate Assistant	0.00	46,500	0.00	51,000	0.00	4,500
Classified	1.00	32,677	2.00	69,531	1.00	36,854
Fringe	0.00	72,658	0.00	100,467	0.00	27,809
Operating	0.00	23,749	0.00	25,057	0.00	1,308
Total	2.93	366,492	4.48	466,647	1.55	100,155
LEARNING RESOURCE CTR., COLLEGE OF ED.						
Wages	0.00	7,320	0.00	7,320	0.00	0
Fringe	0.00	132	0.00	132	0.00	0
Operating	0.00	4,383	0.00	4,493	0.00	110
Total	0.00	11,835	0.00	11,945	0.00	110

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC ADVISING CENTER						
Professional	4.55	269,225	6.55	331,501	2.00	62,276
Graduate Assistant	0.00	15,500	0.00	17,000	0.00	1,500
Classified	0.53	17,501	0.53	18,219	0.00	718
Wages	0.00	9,345	0.00	9,345	0.00	0
Fringe	0.00	114,628	0.00	136,948	0.00	22,320
Operating	0.00	32,410	0.00	48,220	0.00	15,810
Total	5.08	458,609	7.08	561,233	2.00	102,624
FACULTY DEVELOPMENT						
Operating	0.00	0	0.00	26,000	0.00	26,000
Total	0.00	0	0.00	26,000	0.00	26,000
ADVISEMENT, RECRUITMENT & RETENTION						
Professional	0.00	0	4.00	213,056	4.00	213,056
Classified	0.00	0	1.00	45,976	1.00	45,976
Wages	0.00	0	0.00	8,000	0.00	8,000
Fringe	0.00	0	0.00	98,506	0.00	98,506
Operating	0.00	0	0.00	18,500	0.00	18,500
Total	0.00	0	5.00	384,038	5.00	384,038
GSA TRAVEL SUPPORT						
Operating	0.00	0	0.00	100,000	0.00	100,000
Total	0.00	0	0.00	100,000	0.00	100,000
VP UNDERGRAD - ACADEMIC SUPPORT						
Professional	0.00	0	0.50	31,310	0.50	31,310
Fringe	0.00	0	0.00	10,204	0.00	10,204
Total	0.00	0	0.50	41,514	0.50	41,514
DEAN GRADUATE SCHOOL						
Professional	2.00	219,511	2.00	225,569	0.00	6,058
Graduate Assistant	0.00	0	0.00	203,849	0.00	203,849
Classified	6.00	237,273	6.00	237,326	0.00	53
Wages	0.00	20,000	0.00	20,000	0.00	0
Fringe	0.00	162,514	0.00	203,437	0.00	40,923
Operating	0.00	26,175	0.00	288,134	0.00	261,959
Total	8.00	665,473	8.00	1,178,315	0.00	512,842

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	69.63	6,940,306	103.43	8,883,083	33.80	1,942,777
Graduate Assistant	0.00	268,150	0.00	617,951	0.00	349,801
Classified	60.92	2,580,838	66.86	2,766,510	5.94	185,672
Wages	0.00	370,294	0.00	380,068	0.00	9,774
Fringe	0.00	3,032,712	0.00	3,983,702	0.00	950,990
Operating	0.00	3,175,625	0.00	4,319,061	0.00	1,143,436
Total	130.55	16,367,925	170.29	20,950,375	39.74	4,582,450
STUDENT SERVICES						
V.P. STUDENT SERVICES						
Professional	2.23	294,932	2.50	293,657	0.27	-1,275
Wages	0.00	51,000	0.00	75,557	0.00	24,557
Fringe	0.00	79,316	0.00	84,656	0.00	5,340
Operating	0.00	214,725	0.00	295,709	0.00	80,984
Total	2.23	639,973	2.50	749,579	0.27	109,606
STUDENT LIFE SERVICES						
Professional	0.55	83,879	0.55	84,717	0.00	838
Classified	1.00	33,538	1.00	30,445	0.00	-3,093
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	34,417	0.00	38,986	0.00	4,569
Operating	0.00	6,642	0.00	16,468	0.00	9,826
Total	1.55	159,476	1.55	171,616	0.00	12,140
ASSOCIATE DEAN OF STUDENTS						
Professional	3.00	188,987	4.90	282,750	1.90	93,763
Classified	1.00	32,677	1.00	34,612	0.00	1,935
Wages	0.00	3,200	0.00	3,200	0.00	0
Fringe	0.00	74,558	0.00	110,873	0.00	36,315
Operating	0.00	70,741	0.00	82,344	0.00	11,603
Total	4.00	370,163	5.90	513,779	1.90	143,616

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT CULTURAL DIVERSITY CENTER						
Professional	5.00	301,545	5.00	298,197	0.00	-3,348
Classified	1.00	33,298	1.00	34,375	0.00	1,077
Wages	0.00	10,127	0.00	10,127	0.00	0
Fringe	0.00	116,542	0.00	114,717	0.00	-1,825
Operating	0.00	10,014	0.00	9,751	0.00	-263
Total	6.00	471,526	6.00	467,167	0.00	-4,359
CAREER SERVICES						
Professional	0.00	0	3.70	219,687	3.70	219,687
Classified	0.50	16,942	1.00	31,037	0.50	14,095
Fringe	0.00	7,408	0.00	90,505	0.00	83,097
Operating	0.00	25,000	0.00	24,344	0.00	-656
Total	0.50	49,350	4.70	365,573	4.20	316,223
DEBATE TEAM						
Professional	0.50	24,671	1.00	49,835	0.50	25,164
Fringe	0.00	13,056	0.00	18,071	0.00	5,015
Operating	0.00	19,665	0.00	20,747	0.00	1,082
Total	0.50	57,392	1.00	88,653	0.50	31,261
DISABILITY RESOURCE CENTER						
Professional	7.56	346,475	6.90	349,418	-0.66	2,943
Classified	2.00	108,492	2.00	90,796	0.00	-17,696
Wages	0.00	76,037	0.00	76,037	0.00	0
Fringe	0.00	128,076	0.00	128,543	0.00	467
Operating	0.00	245,171	0.00	238,735	0.00	-6,436
Total	9.56	904,251	8.90	883,529	-0.66	-20,722
ADMISSIONS & RECORDS						
Professional	8.00	560,941	12.00	793,563	4.00	232,622
Classified	15.00	619,319	15.00	632,558	0.00	13,239
Wages	0.00	0	0.00	36,344	0.00	36,344
Fringe	0.00	428,006	0.00	520,761	0.00	92,755
Operating	0.00	275,238	0.00	315,798	0.00	40,560
Total	23.00	1,883,504	27.00	2,299,024	4.00	415,520

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT FINANCIAL AID & SCHOLARSHIPS						
Professional	9.96	597,238	15.96	920,687	6.00	323,449
Classified	3.00	152,309	2.00	100,892	-1.00	-51,417
Wages	0.00	50,000	0.00	50,000	0.00	0
Fringe	0.00	272,599	0.00	375,979	0.00	103,380
Operating	0.00	55,373	0.00	96,317	0.00	40,944
Total	12.96	1,127,519	17.96	1,543,875	5.00	416,356
OFFICE OF INT'L STUDENTS						
Professional	0.00	0	4.10	220,328	4.10	220,328
Fringe	0.00	0	0.00	86,666	0.00	86,666
Total	0.00	0	4.10	306,994	4.10	306,994
OFFICE OF PROSPECTIVE STUDENTS						
Professional	7.65	487,519	9.53	583,679	1.88	96,160
Classified	4.00	157,699	4.00	153,225	0.00	-4,474
Wages	0.00	53,283	0.00	53,283	0.00	0
Fringe	0.00	220,727	0.00	258,135	0.00	37,408
Operating	0.00	319,353	0.00	500,970	0.00	181,617
Total	11.65	1,238,581	13.53	1,549,292	1.88	310,711
ATHLETIC ACADEMICS & COMPLIANCE PGM.						
Professional	0.00	0	1.00	65,960	1.00	65,960
Fringe	0.00	0	0.00	20,843	0.00	20,843
Operating	0.00	38,308	0.00	40,056	0.00	1,748
Total	0.00	38,308	1.00	126,859	1.00	88,551
MARCHING BAND						
Operating	0.00	0	0.00	100,000	0.00	100,000
Total	0.00	0	0.00	100,000	0.00	100,000
TOTAL STUDENT SERVICES						
Professional	44.45	2,886,187	67.14	4,162,478	22.69	1,276,291
Classified	27.50	1,154,274	27.00	1,107,940	-0.50	-46,334
Wages	0.00	244,647	0.00	305,548	0.00	60,901
Fringe	0.00	1,374,705	0.00	1,848,735	0.00	474,030
Operating	0.00	1,280,230	0.00	1,741,239	0.00	461,009
Total	71.95	6,940,043	94.14	9,165,940	22.19	2,225,897

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2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	174,000	0.00	150,000	0.00	-24,000
Total	0.00	174,000	0.00	150,000	0.00	-24,000
PRESIDENT'S OFFICE						
Professional	3.00	449,981	2.69	469,857	-0.31	19,876
Classified	1.00	43,206	1.00	45,516	0.00	2,310
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	130,804	0.00	123,241	0.00	-7,563
Operating	0.00	36,830	0.00	41,991	0.00	5,161
Total	4.00	670,821	3.69	690,605	-0.31	19,784
VP ADMINISTRATION & FINANCE						
Professional	0.90	193,473	0.90	195,408	0.00	1,935
Classified	1.00	50,175	1.00	50,195	0.00	20
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	66,124	0.00	68,788	0.00	2,664
Operating	0.00	166,413	0.00	129,758	0.00	-36,655
Total	1.90	481,185	1.90	449,149	0.00	-32,036
VP DEVELOPMENT & ALUMNI RELATIONS						
Professional	23.50	2,132,560	45.53	3,533,267	22.03	1,400,707
Classified	5.60	194,269	8.52	304,444	2.92	110,175
Fringe	0.00	750,627	0.00	1,272,674	0.00	522,047
Operating	0.00	34,876	0.00	66,108	0.00	31,232
Total	29.10	3,112,332	54.05	5,176,493	24.95	2,064,161
VP RESEARCH						
Professional	0.00	0	2.50	518,677	2.50	518,677
Classified	3.00	125,118	3.00	131,881	0.00	6,763
Fringe	0.00	56,818	0.00	193,390	0.00	136,572
Operating	0.00	57,691	0.00	323,302	0.00	265,611
Total	3.00	239,627	5.50	1,167,250	2.50	927,623

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PLANNING, BUDGET & ANALYSIS						
Professional	9.00	862,941	8.14	809,048	-0.86	-53,893
Classified	3.00	127,940	3.00	131,430	0.00	3,490
Fringe	0.00	306,680	0.00	301,707	0.00	-4,973
Operating	0.00	29,000	0.00	29,625	0.00	625
Total	12.00	1,326,561	11.14	1,271,810	-0.86	-54,751
BUSINESS AND FINANCE						
Professional	1.00	209,600	2.51	267,165	1.51	57,565
Classified	2.75	108,634	2.00	65,274	-0.75	-43,360
Fringe	0.00	96,207	0.00	127,413	0.00	31,206
Operating	0.00	36,208	0.00	37,063	0.00	855
Total	3.75	450,649	4.51	496,915	0.76	46,266
HUMAN RESOURCES						
Professional	3.27	349,935	3.36	362,056	0.09	12,121
Classified	9.86	406,596	12.86	459,764	3.00	53,168
Wages	0.00	1,245	0.00	1,245	0.00	0
Fringe	0.00	268,989	0.00	320,423	0.00	51,434
Operating	0.00	80,377	0.00	82,362	0.00	1,985
Total	13.13	1,107,142	16.22	1,225,850	3.09	118,708
AFFIRMATIVE ACTION						
Professional	1.00	92,950	2.00	146,151	1.00	53,201
Classified	1.00	30,647	1.00	32,189	0.00	1,542
Fringe	0.00	39,441	0.00	66,483	0.00	27,042
Operating	0.00	19,056	0.00	19,530	0.00	474
Total	2.00	182,094	3.00	264,353	1.00	82,259
FACULTY SENATE						
Professional	1.00	62,104	1.01	76,856	0.01	14,752
Classified	1.00	33,309	1.00	35,036	0.00	1,727
Fringe	0.00	42,284	0.00	46,796	0.00	4,512
Operating	0.00	14,141	0.00	14,846	0.00	705
Total	2.00	151,838	2.01	173,534	0.01	21,696

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INTERGRATED MARKETING						
Professional	9.25	592,947	11.33	839,607	2.08	246,660
Wages	0.00	2,000	0.00	35,000	0.00	33,000
Fringe	0.00	173,123	0.00	240,487	0.00	67,364
Operating	0.00	185,815	0.00	134,857	0.00	-50,958
Total	9.25	953,885	11.33	1,249,951	2.08	296,066
MAIL SERVICES						
Classified	6.75	236,056	5.75	214,900	-1.00	-21,156
Fringe	0.00	121,796	0.00	109,802	0.00	-11,994
Operating	0.00	32,060	0.00	32,862	0.00	802
Total	6.75	389,912	5.75	357,564	-1.00	-32,348
DIGITAL MEDIA TECHNOLOGY						
Professional	3.60	234,542	5.00	312,201	1.40	77,659
Wages	0.00	60,000	0.00	50,000	0.00	-10,000
Fringe	0.00	88,587	0.00	118,070	0.00	29,483
Operating	0.00	124,581	0.00	109,653	0.00	-14,928
Total	3.60	507,710	5.00	589,924	1.40	82,214
UNIVERSITY POLICE						
Professional	3.92	378,213	5.93	514,776	2.01	136,563
Classified	23.53	1,244,067	28.00	1,404,852	4.47	160,785
Wages	0.00	115,000	0.00	115,000	0.00	0
Fringe	0.00	743,787	0.00	855,455	0.00	111,668
Operating	0.00	414,508	0.00	436,854	0.00	22,346
Total	27.45	2,895,575	33.93	3,326,937	6.48	431,362
CONTROLLER'S OFFICE						
Professional	5.24	429,900	8.24	625,836	3.00	195,936
Classified	13.75	555,335	14.75	579,673	1.00	24,338
Wages	0.00	31,364	0.00	31,364	0.00	0
Fringe	0.00	411,264	0.00	503,233	0.00	91,969
Operating	0.00	117,191	0.00	120,121	0.00	2,930
Total	18.99	1,545,054	22.99	1,860,227	4.00	315,173

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECHNOLOGY						
Professional	37.86	2,829,081	43.44	3,244,115	5.58	415,034
Classified	9.75	476,311	9.25	431,260	-0.50	-45,051
Wages	0.00	125,000	0.00	125,000	0.00	0
Fringe	0.00	1,021,580	0.00	1,126,474	0.00	104,894
Operating	0.00	194,874	0.00	753,974	0.00	559,100
Total	47.61	4,646,846	52.69	5,680,823	5.08	1,033,977
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	67,750	0.00	69,444	0.00	1,694
Total	0.00	67,750	0.00	69,444	0.00	1,694
CAMPUS CARD PROGRAM						
Professional	1.50	124,236	1.50	125,479	0.00	1,243
Classified	0.50	23,334	0.50	24,033	0.00	699
Fringe	0.00	43,741	0.00	45,253	0.00	1,512
Operating	0.00	126,578	0.00	129,742	0.00	3,164
Total	2.00	317,889	2.00	324,507	0.00	6,618
LIBRARY & INFORMATION TECHNOLOGY ADMIN						
Professional	1.00	60,227	1.00	66,962	0.00	6,735
Classified	2.00	74,467	1.70	71,688	-0.30	-2,779
Wages	0.00	3,000	0.00	3,602	0.00	602
Fringe	0.00	57,756	0.00	63,628	0.00	5,872
Operating	0.00	4,000	0.00	4,075	0.00	75
Total	3.00	199,450	2.70	209,955	-0.30	10,505
OFFICE OF SPONSORED PROJECTS						
Professional	0.00	0	1.00	50,500	1.00	50,500
Graduate Assistant	0.00	18,600	0.00	20,364	0.00	1,764
Classified	1.00	46,413	3.00	153,677	2.00	107,264
Fringe	0.00	19,983	0.00	76,402	0.00	56,419
Operating	0.00	7,320	0.00	7,503	0.00	183
Total	1.00	92,316	4.00	308,446	3.00	216,130

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNIVERSITY MEDIA RELATIONS						
Professional	4.00	311,789	4.00	314,299	0.00	2,510
Wages	0.00	10,245	0.00	10,245	0.00	0
Fringe	0.00	98,212	0.00	101,707	0.00	3,495
Operating	0.00	70,900	0.00	75,470	0.00	4,570
Total	4.00	491,146	4.00	501,721	0.00	10,575
DIVERSITY INITIATIVES						
Professional	1.00	133,540	1.00	134,875	0.00	1,335
Graduate Assistant	0.00	0	0.00	17,000	0.00	17,000
Fringe	0.00	32,387	0.00	36,631	0.00	4,244
Operating	0.00	10,000	0.00	15,254	0.00	5,254
Total	1.00	175,927	1.00	203,760	0.00	27,833
UNR BENEFITS						
Professional	0.02	1,977	0.55	32,262	0.53	30,285
Classified	0.73	34,938	0.20	8,371	-0.53	-26,567
Fringe	0.00	16,372	0.00	18,067	0.00	1,695
Operating	0.00	8,456	0.00	8,567	0.00	111
Total	0.75	61,743	0.75	67,267	0.00	5,524
REAL ESTATE AND RENTALS						
Professional	0.84	99,838	0.84	100,837	0.00	999
Classified	0.49	26,369	0.49	27,813	0.00	1,444
Fringe	0.00	34,028	0.00	35,435	0.00	1,407
Operating	0.00	19,376	0.00	19,610	0.00	234
Total	1.33	179,611	1.33	183,695	0.00	4,084
GENERAL COUNSEL						
Professional	3.00	402,264	4.00	524,680	1.00	122,416
Classified	2.00	72,271	2.00	76,026	0.00	3,755
Fringe	0.00	163,105	0.00	201,561	0.00	38,456
Operating	0.00	30,000	0.00	30,650	0.00	650
Total	5.00	667,640	6.00	832,917	1.00	165,277
AUTO INSURANCE - COMPREHENSIVE						
Operating	0.00	21,000	0.00	24,500	0.00	3,500
Total	0.00	21,000	0.00	24,500	0.00	3,500

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MISCELLANEOUS INSURANCE (<\$10k)						
Operating	0.00	6,000	0.00	19,900	0.00	13,900
Total	0.00	6,000	0.00	19,900	0.00	13,900
AUTO INSURANCE - LIABILITY						
Operating	0.00	100,000	0.00	84,000	0.00	-16,000
Total	0.00	100,000	0.00	84,000	0.00	-16,000
AG TORT INSURANCE						
Operating	0.00	171,000	0.00	175,000	0.00	4,000
Total	0.00	171,000	0.00	175,000	0.00	4,000
EMPLOYEE BOND PREMIUM						
Operating	0.00	5,000	0.00	19,000	0.00	14,000
Total	0.00	5,000	0.00	19,000	0.00	14,000
TOTAL INSTIT'L SUPPORT						
Professional	113.90	9,952,098	156.46	13,264,914	42.56	3,312,816
Graduate Assistant	0.00	18,600	0.00	37,364	0.00	18,764
Classified	88.71	3,909,455	99.02	4,248,022	10.31	338,567
Wages	0.00	362,854	0.00	386,456	0.00	23,602
Fringe	0.00	4,783,695	0.00	6,053,120	0.00	1,269,425
Operating	0.00	2,365,001	0.00	3,165,621	0.00	800,620
Total	202.61	21,391,703	255.48	27,155,497	52.87	5,763,794
O & M OF PLANT						
FACILITIES SERVICES						
Professional	1.75	234,685	5.00	447,845	3.25	213,160
Classified	6.00	244,207	5.00	213,705	-1.00	-30,502
Wages	0.00	20,660	0.00	23,227	0.00	2,567
Fringe	0.00	162,597	0.00	220,938	0.00	58,341
Operating	0.00	142,525	0.00	103,925	0.00	-38,600
Total	7.75	804,674	10.00	1,009,640	2.25	204,966

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CUSTODIAL SERVICES						
Professional	0.00	0	1.00	91,780	1.00	91,780
Classified	59.00	1,963,322	62.00	2,031,309	3.00	67,987
Wages	0.00	69,780	0.00	71,605	0.00	1,825
Fringe	0.00	918,573	0.00	1,002,410	0.00	83,837
Operating	0.00	1,159,298	0.00	1,136,553	0.00	-22,745
Total	59.00	4,110,973	63.00	4,333,657	4.00	222,684
GROUNDS MAINTENANCE						
Professional	0.00	0	1.00	85,320	1.00	85,320
Classified	23.00	797,151	21.00	697,254	-2.00	-99,897
Wages	0.00	25,920	0.00	32,875	0.00	6,955
Fringe	0.00	363,884	0.00	356,090	0.00	-7,794
Operating	0.00	269,997	0.00	254,848	0.00	-15,149
Total	23.00	1,456,952	22.00	1,426,387	-1.00	-30,565
FACILITIES MAINTENANCE						
Professional	1.00	153,495	4.00	387,051	3.00	233,556
Classified	1.00	46,924	1.00	42,080	0.00	-4,844
Wages	0.00	0	0.00	12,070	0.00	12,070
Fringe	0.00	52,958	0.00	132,598	0.00	79,640
Operating	0.00	406,000	0.00	494,717	0.00	88,717
Total	2.00	659,377	5.00	1,068,516	3.00	409,139
PLUMBING SERVICES						
Classified	8.00	359,518	8.00	376,988	0.00	17,470
Fringe	0.00	163,827	0.00	172,767	0.00	8,940
Operating	0.00	62,480	0.00	69,000	0.00	6,520
Total	8.00	585,825	8.00	618,755	0.00	32,930
ELECTRICAL SERVICES						
Classified	9.00	463,879	10.00	522,721	1.00	58,842
Fringe	0.00	179,728	0.00	205,321	0.00	25,593
Operating	0.00	165,513	0.00	165,033	0.00	-480
Total	9.00	809,120	10.00	893,075	1.00	83,955

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HVAC SERVICES						
Professional	1.00	106,897	1.00	106,900	0.00	3
Classified	29.68	1,570,679	30.68	1,663,748	1.00	93,069
Fringe	0.00	700,530	0.00	733,392	0.00	32,862
Operating	0.00	227,920	0.00	640,000	0.00	412,080
Total	30.68	2,606,026	31.68	3,144,040	1.00	538,014
ENVIRONMENTAL HEALTH & SAFETY						
Professional	3.44	329,734	6.36	530,385	2.92	200,651
Classified	4.85	210,382	4.85	215,744	0.00	5,362
Wages	0.00	40,000	0.00	40,000	0.00	0
Fringe	0.00	180,580	0.00	255,587	0.00	75,007
Operating	0.00	99,943	0.00	101,673	0.00	1,730
Total	8.29	860,639	11.21	1,143,389	2.92	282,750
EMERGENCY GENERATOR MAINTENANCE						
Classified	2.00	115,821	2.00	116,922	0.00	1,101
Fringe	0.00	38,153	0.00	39,295	0.00	1,142
Operating	0.00	41,320	0.00	41,320	0.00	0
Total	2.00	195,294	2.00	197,537	0.00	2,243
UTILITIES - ELECTRICITY						
Operating	0.00	6,800,000	0.00	6,500,000	0.00	-300,000
Total	0.00	6,800,000	0.00	6,500,000	0.00	-300,000
UTILITIES - NATURAL GAS						
Operating	0.00	1,500,000	0.00	1,983,400	0.00	483,400
Total	0.00	1,500,000	0.00	1,983,400	0.00	483,400
CENTRAL HEAT PLANT						
Operating	0.00	150,000	0.00	0	0.00	-150,000
Total	0.00	150,000	0.00	0	0.00	-150,000
UTILITIES - WATER						
Operating	0.00	450,000	0.00	463,762	0.00	13,762
Total	0.00	450,000	0.00	463,762	0.00	13,762

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UTILITIES - SEWER						
Operating	0.00	350,000	0.00	441,919	0.00	91,919
Total	0.00	350,000	0.00	441,919	0.00	91,919
UTILITIES - TRASH						
Operating	0.00	245,000	0.00	225,000	0.00	-20,000
Total	0.00	245,000	0.00	225,000	0.00	-20,000
O&M APPROPRIATED RECHARGE						
Operating	0.00	-6,720,192	0.00	-7,129,901	0.00	-409,709
Total	0.00	-6,720,192	0.00	-7,129,901	0.00	-409,709
O&M NON-APPROPRIATED RECHARGE						
Operating	0.00	-588,000	0.00	-748,095	0.00	-160,095
Total	0.00	-588,000	0.00	-748,095	0.00	-160,095
PROPERTY INSURANCE						
Operating	0.00	629,000	0.00	750,000	0.00	121,000
Total	0.00	629,000	0.00	750,000	0.00	121,000
COOPERATIVE EXTENSION REMOTE SITES						
Operating	0.00	101,396	0.00	101,396	0.00	0
Total	0.00	101,396	0.00	101,396	0.00	0
LEASE PAYMENTS						
Operating	0.00	61,974	0.00	61,975	0.00	1
Total	0.00	61,974	0.00	61,975	0.00	1
CROWLEY STUDENT UNION CUSTODIAL						
Classified	4.00	129,120	4.00	130,038	0.00	918
Fringe	0.00	62,303	0.00	64,012	0.00	1,709
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	4.00	206,423	4.00	209,050	0.00	2,627
LAWLOR EVENTS CENTER						
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	0.00	25,000	0.00	25,000	0.00	0

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SECURITY/FIRE ALARM MAINTENANCE						
Classified	7.00	331,259	8.00	396,266	1.00	65,007
Wages	0.00	11,520	0.00	12,150	0.00	630
Fringe	0.00	145,484	0.00	171,594	0.00	26,110
Operating	0.00	73,480	0.00	61,434	0.00	-12,046
Total	7.00	561,743	8.00	641,444	1.00	79,701
BACKFLOW PREVENTION						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0
CARPENTER SERVICE						
Classified	10.00	444,429	10.00	455,085	0.00	10,656
Fringe	0.00	189,367	0.00	193,385	0.00	4,018
Operating	0.00	105,148	0.00	104,000	0.00	-1,148
Total	10.00	738,944	10.00	752,470	0.00	13,526
RADIO/CELL PHONE EXPENSE						
Operating	0.00	10,070	0.00	10,070	0.00	0
Total	0.00	10,070	0.00	10,070	0.00	0
C & P OPERATIONS						
Professional	5.00	599,833	15.00	1,539,274	10.00	939,441
Classified	11.00	688,049	13.00	806,058	2.00	118,009
Wages	0.00	15,645	0.00	20,535	0.00	4,890
Fringe	0.00	388,405	0.00	724,483	0.00	336,078
Operating	0.00	17,402	0.00	30,000	0.00	12,598
Total	16.00	1,709,334	28.00	3,120,350	12.00	1,411,016
FMS EMERGENCY REPAIR						
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.00	50,000	0.00	50,000	0.00	0
MOVING CREW EXPENSES						
Classified	3.00	88,766	3.00	92,585	0.00	3,819
Fringe	0.00	41,987	0.00	43,576	0.00	1,589
Operating	0.00	9,200	0.00	4,500	0.00	-4,700
Total	3.00	139,953	3.00	140,661	0.00	708

University of Nevada, Reno

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CONTROLS						
Operating	0.00	18,000	0.00	0	0.00	-18,000
Total	0.00	18,000	0.00	0	0.00	-18,000
ELEVATOR/ALARM TELEPHONE LINES						
Operating	0.00	267,500	0.00	286,700	0.00	19,200
Total	0.00	267,500	0.00	286,700	0.00	19,200
FLOOR/CARPET MAINTENANCE						
Classified	4.00	170,715	4.00	154,879	0.00	-15,836
Fringe	0.00	83,060	0.00	80,477	0.00	-2,583
Operating	0.00	50,480	0.00	65,000	0.00	14,520
Total	4.00	304,255	4.00	300,356	0.00	-3,899
FACILITIES MANAGEMENT TRAINING						
Operating	0.00	100,000	0.00	100,000	0.00	0
Total	0.00	100,000	0.00	100,000	0.00	0
COMPUTER SUPPORT						
Operating	0.00	51,720	0.00	53,000	0.00	1,280
Total	0.00	51,720	0.00	53,000	0.00	1,280
UTILITIES - HEATING FUEL						
Operating	0.00	55,000	0.00	55,000	0.00	0
Total	0.00	55,000	0.00	55,000	0.00	0
LOCKSMITH SERVICES						
Classified	3.00	140,752	3.00	150,061	0.00	9,309
Fringe	0.00	57,428	0.00	60,799	0.00	3,371
Operating	0.00	32,800	0.00	32,800	0.00	0
Total	3.00	230,980	3.00	243,660	0.00	12,680

University of Nevada, Reno

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OPERATING EXPENSE B & G OFFICE						
Professional	1.00	60,100	2.00	146,996	1.00	86,896
Classified	9.00	339,056	11.00	429,445	2.00	90,389
Wages	0.00	20,980	0.00	19,296	0.00	-1,684
Fringe	0.00	179,047	0.00	239,141	0.00	60,094
Operating	0.00	79,480	0.00	79,000	0.00	-480
Total	10.00	678,663	13.00	913,878	3.00	235,215
OPERATIONS CONSTRUCTION CREW						
Operating	0.00	8,000	0.00	8,000	0.00	0
Total	0.00	8,000	0.00	8,000	0.00	0
PAINTER SERVICES						
Classified	8.00	375,091	7.00	345,178	-1.00	-29,913
Fringe	0.00	154,026	0.00	144,150	0.00	-9,876
Operating	0.00	31,980	0.00	31,500	0.00	-480
Total	8.00	561,097	7.00	520,828	-1.00	-40,269
PREVENTIVE MAINTENANCE						
Operating	0.00	244,000	0.00	0	0.00	-244,000
Total	0.00	244,000	0.00	0	0.00	-244,000
FMS SAFETY INITIATIVES						
Operating	0.00	75,000	0.00	75,000	0.00	0
Total	0.00	75,000	0.00	75,000	0.00	0
FS PERSONNEL OPERATING						
Operating	0.00	0	0.00	30,000	0.00	30,000
Total	0.00	0	0.00	30,000	0.00	30,000
TRASH & RECYCLING						
Classified	3.00	94,301	5.00	196,122	2.00	101,821
Wages	0.00	0	0.00	10,542	0.00	10,542
Fringe	0.00	46,907	0.00	84,908	0.00	38,001
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	3.00	151,208	5.00	301,572	2.00	150,364

University of Nevada, Reno

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VEHICLE REPLACEMENT						
Operating	0.00	125,000	0.00	125,000	0.00	0
Total	0.00	125,000	0.00	125,000	0.00	0
OTHER FACILITIES OPERATING						
Operating	0.00	1,553,693	0.00	1,901,439	0.00	347,746
Total	0.00	1,553,693	0.00	1,901,439	0.00	347,746
VEHICLE MAINTENANCE , FACILITIES SERVICES						
Classified	5.00	250,981	5.00	245,139	0.00	-5,842
Fringe	0.00	101,727	0.00	97,191	0.00	-4,536
Operating	0.00	224,727	0.00	238,000	0.00	13,273
Total	5.00	577,435	5.00	580,330	0.00	2,895
ENTERPRISE & INNOVATION CENTER						
Professional	0.00	0	4.00	423,664	4.00	423,664
Fringe	0.00	0	0.00	113,289	0.00	113,289
Operating	0.00	0	0.00	220,000	0.00	220,000
Total	0.00	0	4.00	756,953	4.00	756,953
P&C INITIATIVES						
Operating	0.00	0	0.00	100,000	0.00	100,000
Total	0.00	0	0.00	100,000	0.00	100,000
DEFERRED MAINTENANCE						
Operating	0.00	743,044	0.00	0	0.00	-743,044
Total	0.00	743,044	0.00	0	0.00	-743,044
TOTAL O & M OF PLANT						
Professional	13.19	1,484,744	39.36	3,759,215	26.17	2,274,471
Classified	209.53	8,824,402	217.53	9,281,327	8.00	456,925
Wages	0.00	204,505	0.00	242,300	0.00	37,795
Fringe	0.00	4,210,571	0.00	5,135,403	0.00	924,832
Operating	0.00	9,549,898	0.00	9,386,968	0.00	-162,930
Total	222.72	24,274,120	256.89	27,805,213	34.17	3,531,093

University of Nevada, Reno

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS						
FACULTY GRANT IN AID						
Operating	0.00	717,062	0.00	727,048	0.00	9,986
Total	0.00	717,062	0.00	727,048	0.00	9,986
CLASSIFIED GRANT IN AID						
Operating	0.00	209,586	0.00	209,586	0.00	0
Total	0.00	209,586	0.00	209,586	0.00	0
REGENTS GRANT IN AID						
Operating	0.00	1,390,000	0.00	1,390,000	0.00	0
Total	0.00	1,390,000	0.00	1,390,000	0.00	0
REGENTS SERVICE PROGRAM - ADMIN ALLOWANCE						
Professional	0.34	16,133	0.34	16,294	0.00	161
Fringe	0.00	5,860	0.00	6,025	0.00	165
Total	0.34	21,993	0.34	22,319	0.00	326
REGENTS SERVICE PROGRAM						
Graduate Assistant	0.00	100,750	0.00	123,250	0.00	22,500
Wages	0.00	105,500	0.00	77,760	0.00	-27,740
Fringe	0.00	17,774	0.00	12,872	0.00	-4,902
Operating	0.00	6,251	0.00	16,170	0.00	9,919
Total	0.00	230,275	0.00	230,052	0.00	-223
GRAD ASST GRANT IN AID						
Operating	0.00	1,218,229	0.00	1,403,119	0.00	184,890
Total	0.00	1,218,229	0.00	1,403,119	0.00	184,890
SUPPLEMENTAL ED OPPORTUNITY MATCHING GRANT						
Operating	0.00	105,498	0.00	108,258	0.00	2,760
Total	0.00	105,498	0.00	108,258	0.00	2,760
UNDERGRADUATE STATE GRANT PROGRAM						
Operating	0.00	2,663,306	0.00	2,660,546	0.00	-2,760
Total	0.00	2,663,306	0.00	2,660,546	0.00	-2,760

University of Nevada, Reno

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GRAD STUDENT GRANT PROGRAM						
Operating	0.00	345,000	0.00	345,000	0.00	0
Total	0.00	345,000	0.00	345,000	0.00	0
MARCHING BAND SCHOLASHIPS						
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.00	50,000	0.00	50,000	0.00	0
SUPPLEMENTAL STUDENT-ATHLETE SCHOLARSHIP						
Operating	0.00	284,239	0.00	284,239	0.00	0
Total	0.00	284,239	0.00	284,239	0.00	0
UNIVERSITY MERIT SCHOLARSHIP						
Operating	0.00	1,038,900	0.00	1,238,900	0.00	200,000
Total	0.00	1,038,900	0.00	1,238,900	0.00	200,000
TOTAL SCHOLARSHIPS						
Professional	0.34	16,133	0.34	16,294	0.00	161
Graduate Assistant	0.00	100,750	0.00	123,250	0.00	22,500
Wages	0.00	105,500	0.00	77,760	0.00	-27,740
Fringe	0.00	23,634	0.00	18,897	0.00	-4,737
Operating	0.00	8,028,071	0.00	8,432,866	0.00	404,795
Total	0.34	8,274,088	0.34	8,669,067	0.00	394,979
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-1,600,000	0.00	0	0.00	1,600,000
Classified	0.00	-300,000	0.00	0	0.00	300,000
Fringe	0.00	-95,000	0.00	0	0.00	95,000
Total	0.00	-1,995,000	0.00	0	0.00	1,995,000
RESERVES - VACANCY SAVINGS						
Professional	0.00	-1,231,955	0.00	-945,584	0.00	286,371
Classified	0.00	-347,475	0.00	-645,865	0.00	-298,390
Fringe	0.00	-449,014	0.00	-430,934	0.00	18,080
Total	0.00	-2,028,444	0.00	-2,022,383	0.00	6,061

University of Nevada, Reno

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - OTHER						
Operating	0.00	0	0.00	1,818,802	0.00	1,818,802
Total	0.00	0	0.00	1,818,802	0.00	1,818,802
RESERVES - FEE REVENUE						
Professional	0.00	0	0.00	-3,160,561	0.00	-3,160,561
Fringe	0.00	0	0.00	-300,000	0.00	-300,000
Total	0.00	0	0.00	-3,460,561	0.00	-3,460,561
TOTAL RESERVES						
Professional	0.00	-2,831,955	0.00	-4,106,145	0.00	-1,274,190
Classified	0.00	-647,475	0.00	-645,865	0.00	1,610
Fringe	0.00	-544,014	0.00	-730,934	0.00	-186,920
Operating	0.00	0	0.00	1,818,802	0.00	1,818,802
Total	0.00	-4,023,444	0.00	-3,664,142	0.00	359,302
TOTAL UNR						
Professional	979.62	74,734,626	1,248.71	93,249,028	269.09	18,514,402
Graduate Assistant	0.00	6,600,108	0.00	8,360,169	0.00	1,760,061
Classified	471.65	19,467,096	513.90	21,200,862	42.25	1,733,766
Wages	0.00	1,537,318	0.00	1,650,799	0.00	113,481
Fringe	0.00	30,422,974	0.00	37,888,523	0.00	7,465,549
Operating	0.00	28,894,805	0.00	33,119,700	0.00	4,224,895
Total	1,451.27	161,656,927	1,762.61	195,469,081	311.34	33,812,154

Intercollegiate Athletics - UNR

State Supported Operating Budget Revenues by Source

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,972,752	99.74%	5,194,287	99.78%	221,535	4.45%
AB 511 Salary Restoration	12,768	0.26%	0	0.00%	-12,768	----
AB 489 BOE COLA 1%	0	0.00%	11,593	0.22%	11,593	----
Total State Appropriation	4,985,520	100.00%	5,205,880	100.00%	220,360	4.42%
TOTAL REVENUE	4,985,520	100.00%	5,205,880	100.00%	220,360	4.42%

Intercollegiate Athletics, UNR
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
ICA ADMINISTRATION						
Professional	0.16	8,000	0.16	8,080	0.00	80
Classified	7.75	279,644	6.75	262,087	-1.00	-17,557
Fringe	0.00	132,982	0.00	124,678	0.00	-8,304
Total	7.91	420,626	6.91	394,845	-1.00	-25,781
SPORTS INFORMATION						
Professional	1.00	97,926	0.00	0	-1.00	-97,926
Fringe	0.00	24,993	0.00	0	0.00	-24,993
Total	1.00	122,919	0.00	0	-1.00	-122,919
FOOTBALL						
Professional	0.26	136,500	0.26	137,865	0.00	1,365
Fringe	0.00	16,414	0.00	16,659	0.00	245
Total	0.26	152,914	0.26	154,524	0.00	1,610
WOMEN'S ADMINISTRATION						
Professional	0.00	0	2.00	139,715	2.00	139,715
Classified	1.00	42,917	0.00	0	-1.00	-42,917
Fringe	0.00	16,438	0.00	42,200	0.00	25,762
Total	1.00	59,355	2.00	181,915	1.00	122,560
SOCCER						
Professional	3.00	145,575	3.00	143,648	0.00	-1,927
Fringe	0.00	51,389	0.00	52,702	0.00	1,313
Operating	0.00	30,294	0.00	0	0.00	-30,294
Total	3.00	227,258	3.00	196,350	0.00	-30,908
SOFTBALL						
Professional	3.00	158,900	3.00	160,465	0.00	1,565
Fringe	0.00	54,197	0.00	55,777	0.00	1,580
Operating	0.00	30,674	0.00	61,219	0.00	30,545
Total	3.00	243,771	3.00	277,461	0.00	33,690

Intercollegiate Athletics, UNR
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SPORTS MEDICINE/STRENGTH						
Professional	2.00	69,565	2.00	70,261	0.00	696
Fringe	0.00	29,947	0.00	30,705	0.00	758
Operating	0.00	0	0.00	61,600	0.00	61,600
Total	2.00	99,512	2.00	162,566	0.00	63,054
WOMEN'S GOLF						
Professional	1.00	50,960	1.00	51,460	0.00	500
Fringe	0.00	17,684	0.00	18,192	0.00	508
Total	1.00	68,644	1.00	69,652	0.00	1,008
TOTAL STUDENT SERVICES						
Professional	10.42	667,426	11.42	711,494	1.00	44,068
Classified	8.75	322,561	6.75	262,087	-2.00	-60,474
Fringe	0.00	344,044	0.00	340,913	0.00	-3,131
Operating	0.00	60,968	0.00	122,819	0.00	61,851
Total	19.17	1,394,999	18.17	1,437,313	-1.00	42,314
INSTIT'L SUPPORT						
INSTIT'L SUPPORT						
Operating	0.00	1,394	0.00	2,017	0.00	623
Total	0.00	1,394	0.00	2,017	0.00	623
AG TORT INSURANCE						
Operating	0.00	2,150	0.00	2,216	0.00	66
Total	0.00	2,150	0.00	2,216	0.00	66
EMPLOYEE BOND PREMIUM						
Operating	0.00	47	0.00	21	0.00	-26
Total	0.00	47	0.00	21	0.00	-26
TOTAL INSTIT'L SUPPORT						
Operating	0.00	3,591	0.00	4,254	0.00	663
Total	0.00	3,591	0.00	4,254	0.00	663

Intercollegiate Athletics, UNR

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
O&M APPROPRIATED RECHARGE						
Operating	0.00	1,281,928	0.00	1,431,893	0.00	149,965
Total	0.00	1,281,928	0.00	1,431,893	0.00	149,965
TOTAL O & M OF PLANT						
Operating	0.00	1,281,928	0.00	1,431,893	0.00	149,965
Total	0.00	1,281,928	0.00	1,431,893	0.00	149,965
SCHOLARSHIPS						
SCHOLARSHIP DIRECT APPROP						
Operating	0.00	2,364,453	0.00	2,364,453	0.00	0
Total	0.00	2,364,453	0.00	2,364,453	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	2,364,453	0.00	2,364,453	0.00	0
Total	0.00	2,364,453	0.00	2,364,453	0.00	0
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-14,005	0.00	0	0.00	14,005
Classified	0.00	-7,258	0.00	0	0.00	7,258
Fringe	0.00	-1,244	0.00	0	0.00	1,244
Total	0.00	-22,507	0.00	0	0.00	22,507
RESERVES - VACANCY SAVINGS						
Professional	0.00	-23,276	0.00	-17,787	0.00	5,489
Classified	0.00	-8,139	0.00	-7,863	0.00	276
Fringe	0.00	-5,529	0.00	-6,383	0.00	-854
Total	0.00	-36,944	0.00	-32,033	0.00	4,911
TOTAL RESERVES						
Professional	0.00	-37,281	0.00	-17,787	0.00	19,494
Classified	0.00	-15,397	0.00	-7,863	0.00	7,534
Fringe	0.00	-6,773	0.00	-6,383	0.00	390
Total	0.00	-59,451	0.00	-32,033	0.00	27,418

Intercollegiate Athletics, UNR
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
TOTAL INTERCOLL ATHL						
Professional	10.42	630,145	11.42	693,707	1.00	63,562
Classified	8.75	307,164	6.75	254,224	-2.00	-52,940
Fringe	0.00	337,271	0.00	334,530	0.00	-2,741
Operating	0.00	3,710,940	0.00	3,923,419	0.00	212,479
Total	19.17	4,985,520	18.17	5,205,880	-1.00	220,360

Statewide Programs - UNR

State Supported Operating Budget Revenues by Source

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,699,493	98.97%	8,089,105	99.48%	389,612	5.06%
AB 511 Salary Restoration	79,744	1.03%	0	0.00%	-79,744	----
AB 489 BOE COLA 1%	0	0.00%	42,622	0.52%	42,622	----
Total State Appropriation	7,779,237	100.00%	8,131,727	100.00%	352,490	4.53%
TOTAL REVENUE	7,779,237	100.00%	8,131,727	100.00%	352,490	4.53%

Statewide Programs, UNR

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
GEORGE WHITTELL FOREST						
Graduate Assistant	0.00	15,500	0.00	17,000	0.00	1,500
Wages	0.00	3,333	0.00	3,333	0.00	0
Fringe	0.00	2,502	0.00	2,738	0.00	236
Operating	0.00	4,993	0.00	4,993	0.00	0
Total	0.00	26,328	0.00	28,064	0.00	1,736
BASIC RESEARCH CHEMISTRY						
Professional	2.00	133,490	1.75	120,042	-0.25	-13,448
Graduate Assistant	0.00	100,000	0.00	110,000	0.00	10,000
Classified	1.00	62,724	1.00	62,750	0.00	26
Fringe	0.00	97,280	0.00	89,613	0.00	-7,667
Operating	0.00	33,072	0.00	35,000	0.00	1,928
Total	3.00	426,566	2.75	417,405	-0.25	-9,161
LAB ANIMAL MEDICINE						
Professional	0.71	84,345	1.00	124,023	0.29	39,678
Classified	1.26	51,912	1.00	42,232	-0.26	-9,680
Fringe	0.00	41,503	0.00	48,313	0.00	6,810
Operating	0.00	26,271	0.00	26,271	0.00	0
Total	1.97	204,031	2.00	240,839	0.03	36,808
SEISMOLOGY LAB						
Professional	4.20	572,867	4.20	578,529	0.00	5,662
Classified	1.25	56,501	1.00	45,976	-0.25	-10,525
Fringe	0.00	166,253	0.00	166,965	0.00	712
Operating	0.00	40,000	0.00	40,018	0.00	18
Total	5.45	835,621	5.20	831,488	-0.25	-4,133
NEVADA BUREAU OF MINES & GEOLOGY						
Professional	7.09	742,994	7.09	709,362	0.00	-33,632
Graduate Assistant	0.00	18,600	0.00	34,000	0.00	15,400
Classified	2.06	88,254	2.06	106,001	0.00	17,747
Fringe	0.00	242,808	0.00	243,777	0.00	969
Operating	0.00	59,500	0.00	70,400	0.00	10,900
Total	9.15	1,152,156	9.15	1,163,540	0.00	11,384

Statewide Programs, UNR

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STATE CLIMATE OFFICE						
Professional	0.30	23,031	0.30	21,829	0.00	-1,202
Graduate Assistant	0.00	37,200	0.00	40,200	0.00	3,000
Fringe	0.00	12,579	0.00	13,012	0.00	433
Operating	0.00	9,500	0.00	10,000	0.00	500
Total	0.30	82,310	0.30	85,041	0.00	2,731
NV CLIMATE DATA CENTER						
Professional	0.00	0	0.04	2,389	0.04	2,389
Fringe	0.00	0	0.00	810	0.00	810
Operating	0.00	0	0.00	25,500	0.00	25,500
Total	0.00	0	0.04	28,699	0.04	28,699
TOTAL RESEARCH						
Professional	14.30	1,556,727	14.38	1,556,174	0.08	-553
Graduate Assistant	0.00	171,300	0.00	201,200	0.00	29,900
Classified	5.57	259,391	5.06	256,959	-0.51	-2,432
Wages	0.00	3,333	0.00	3,333	0.00	0
Fringe	0.00	562,925	0.00	565,228	0.00	2,303
Operating	0.00	173,336	0.00	212,182	0.00	38,846
Total	19.87	2,727,012	19.44	2,795,076	-0.43	68,064
PUBLIC SERVICE						
KUNR						
Professional	2.50	101,742	2.00	80,800	-0.50	-20,942
Fringe	0.00	45,676	0.00	38,740	0.00	-6,936
Operating	0.00	6,000	0.00	34,000	0.00	28,000
Total	2.50	153,418	2.00	153,540	-0.50	122
LATINO RESEARCH CENTER						
Professional	0.01	4,500	0.00	4,500	-0.01	0
Fringe	0.00	812	0.00	842	0.00	30
Operating	0.00	6,175	0.00	6,175	0.00	0
Total	0.01	11,487	0.00	11,517	-0.01	30

Statewide Programs, UNR

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NEVADA SMALL BUSINESS DEVELOPMENT CTR						
Professional	4.16	376,627	3.18	327,916	-0.98	-48,711
Graduate Assistant	0.00	27,000	0.00	30,000	0.00	3,000
Wages	0.00	7,500	0.00	7,500	0.00	0
Fringe	0.00	113,915	0.00	98,279	0.00	-15,636
Operating	0.00	21,545	0.00	89,778	0.00	68,233
Total	4.16	546,587	3.18	553,473	-0.98	6,886
NEVADA INDUSTRIAL EXCELLENCE						
Professional	3.70	257,233	3.70	259,311	0.00	2,078
Fringe	0.00	77,559	0.00	79,948	0.00	2,389
Operating	0.00	93	0.00	100	0.00	7
Total	3.70	334,885	3.70	339,359	0.00	4,474
TOTAL PUBLIC SERVICE						
Professional	10.37	740,102	8.88	672,527	-1.49	-67,575
Graduate Assistant	0.00	27,000	0.00	30,000	0.00	3,000
Wages	0.00	7,500	0.00	7,500	0.00	0
Fringe	0.00	237,962	0.00	217,809	0.00	-20,153
Operating	0.00	33,813	0.00	130,053	0.00	96,240
Total	10.37	1,046,377	8.88	1,057,889	-1.49	11,512
ACADEMIC SUPPORT						
V.P. FOR HEALTH SCIENCES						
Professional	2.01	288,519	2.01	291,399	0.00	2,880
Fringe	0.00	60,575	0.00	62,455	0.00	1,880
Total	2.01	349,094	2.01	353,854	0.00	4,760
PROVOST-STATEWIDE						
Operating	0.00	186,887	0.00	242,322	0.00	55,435
Total	0.00	186,887	0.00	242,322	0.00	55,435

Statewide Programs, UNR

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	FTE	\$	FTE	\$	FTE	\$
ACADEMY FOR THE ENVIRONMENT						
Professional	0.82	175,406	0.75	100,505	-0.07	-74,901
Classified	1.00	37,511	1.00	39,108	0.00	1,597
Fringe	0.00	60,763	0.00	46,482	0.00	-14,281
Operating	0.00	5,000	0.00	59,000	0.00	54,000
Total	1.82	278,680	1.75	245,095	-0.07	-33,585
TOTAL ACADEMIC SUPPORT						
Professional	2.83	463,925	2.76	391,904	-0.07	-72,021
Classified	1.00	37,511	1.00	39,108	0.00	1,597
Fringe	0.00	121,338	0.00	108,937	0.00	-12,401
Operating	0.00	191,887	0.00	301,322	0.00	109,435
Total	3.83	814,661	3.76	841,271	-0.07	26,610
STUDENT SERVICES						
OFFICE OF PROSPECTIVE STDNTS - SOUTH						
Professional	6.00	390,856	6.00	359,608	0.00	-31,248
Classified	1.00	31,252	1.00	32,836	0.00	1,584
Fringe	0.00	136,409	0.00	134,417	0.00	-1,992
Operating	0.00	24,306	0.00	35,000	0.00	10,694
Total	7.00	582,823	7.00	561,861	0.00	-20,962
TOTAL STUDENT SERVICES						
Professional	6.00	390,856	6.00	359,608	0.00	-31,248
Classified	1.00	31,252	1.00	32,836	0.00	1,584
Fringe	0.00	136,409	0.00	134,417	0.00	-1,992
Operating	0.00	24,306	0.00	35,000	0.00	10,694
Total	7.00	582,823	7.00	561,861	0.00	-20,962
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	1,690	0.00	3,161	0.00	1,471
Total	0.00	1,690	0.00	3,161	0.00	1,471
INFORMATION TECHNOLOGY						
Operating	0.00	1,865,684	0.00	1,865,684	0.00	0
Total	0.00	1,865,684	0.00	1,865,684	0.00	0

Statewide Programs, UNR

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AG TORT INSURANCE						
Operating	0.00	6,612	0.00	5,213	0.00	-1,399
Total	0.00	6,612	0.00	5,213	0.00	-1,399
EMPLOYEE BOND PREMIUM						
Operating	0.00	147	0.00	53	0.00	-94
Total	0.00	147	0.00	53	0.00	-94
TOTAL INSTIT'L SUPPORT						
Operating	0.00	1,874,133	0.00	1,874,111	0.00	-22
Total	0.00	1,874,133	0.00	1,874,111	0.00	-22
O & M OF PLANT						
4-H CAMP FACILITIES						
Operating	0.00	75,000	0.00	75,000	0.00	0
Total	0.00	75,000	0.00	75,000	0.00	0
LAS VEGAS MEDICAL FACILITIES						
Classified	2.55	117,970	2.55	120,570	0.00	2,600
Fringe	0.00	58,158	0.00	61,165	0.00	3,007
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	2.55	183,628	2.55	189,235	0.00	5,607
O&M APPROPRIATED RECHARGE						
Operating	0.00	442,354	0.00	628,808	0.00	186,454
Total	0.00	442,354	0.00	628,808	0.00	186,454
LAS VEGAS COOPERATIVE EXTENSION BLDG						
Classified	1.45	61,214	1.45	63,699	0.00	2,485
Fringe	0.00	31,284	0.00	33,230	0.00	1,946
Operating	0.00	120,000	0.00	120,000	0.00	0
Total	1.45	212,498	1.45	216,929	0.00	4,431
TOTAL O & M OF PLANT						
Classified	4.00	179,184	4.00	184,269	0.00	5,085
Fringe	0.00	89,442	0.00	94,395	0.00	4,953
Operating	0.00	644,854	0.00	831,308	0.00	186,454
Total	4.00	913,480	4.00	1,109,972	0.00	196,492

Statewide Programs, UNR

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-60,000	0.00	0	0.00	60,000
Classified	0.00	-10,520	0.00	0	0.00	10,520
Fringe	0.00	-18,200	0.00	0	0.00	18,200
Total	0.00	-88,720	0.00	0	0.00	88,720
RESERVES - VACANCY SAVINGS						
Professional	0.00	-57,888	0.00	-57,430	0.00	458
Classified	0.00	-15,220	0.00	-15,248	0.00	-28
Fringe	0.00	-17,421	0.00	-35,775	0.00	-18,354
Total	0.00	-90,529	0.00	-108,453	0.00	-17,924
TOTAL RESERVES						
Professional	0.00	-117,888	0.00	-57,430	0.00	60,458
Classified	0.00	-25,740	0.00	-15,248	0.00	10,492
Fringe	0.00	-35,621	0.00	-35,775	0.00	-154
Total	0.00	-179,249	0.00	-108,453	0.00	70,796
TOTAL STATEWIDE PROGRAMS						
Professional	33.50	3,033,722	32.02	2,922,783	-1.48	-110,939
Graduate Assistant	0.00	198,300	0.00	231,200	0.00	32,900
Classified	11.57	481,598	11.06	497,924	-0.51	16,326
Wages	0.00	10,833	0.00	10,833	0.00	0
Fringe	0.00	1,112,455	0.00	1,085,011	0.00	-27,444
Operating	0.00	2,942,329	0.00	3,383,976	0.00	441,647
Total	45.07	7,779,237	43.08	8,131,727	-1.99	352,490

Cooperative Extension Service

State Supported Operating Budget Revenues by Source

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	3,490,641	63.79%	3,732,621	66.01%	241,980	6.93%
AB 511 Salary Restoration	45,310	0.83%	0	0.00%	-45,310	----
AB 489 BOE COLA 1%	0	0.00%	40,856	0.72%	40,856	----
Total State Appropriation	3,535,951	64.62%	3,773,477	66.73%	237,526	6.72%
<u>OTHER REVENUE SOURCES</u>						
County Funds	571,164	10.44%	591,155	10.45%	19,991	3.50%
Federal Funds	1,364,922	24.94%	1,289,838	22.81%	-75,084	-5.50%
Total Other Revenue Sources	1,936,086	35.38%	1,880,993	33.27%	-55,093	-2.85%
TOTAL REVENUE	5,472,037	100.00%	5,654,470	100.00%	182,433	3.33%

Cooperative Extension Service
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
SOUTHERN AREA						
Professional	5.43	519,719	7.92	696,249	2.49	176,530
Classified	4.04	205,136	5.63	263,519	1.59	58,383
Fringe	0.00	221,502	0.00	312,556	0.00	91,054
Operating	0.00	26,776	0.00	36,200	0.00	9,424
Total	9.47	973,133	13.56	1,308,524	4.09	335,391
NORTHEAST/CENTRAL AREA						
Professional	9.79	966,588	13.99	1,321,936	4.20	355,348
Classified	3.43	145,054	4.21	177,126	0.78	32,072
Fringe	0.00	317,003	0.00	426,145	0.00	109,142
Operating	0.00	41,948	0.00	111,236	0.00	69,288
Total	13.22	1,470,593	18.20	2,036,443	4.98	565,850
CENTRAL AREA EXTENSION						
Professional	6.12	478,421	0.00	0	-6.12	-478,421
Classified	2.11	66,251	0.00	0	-2.11	-66,251
Fringe	0.00	172,729	0.00	0	0.00	-172,729
Operating	0.00	63,269	0.00	0	0.00	-63,269
Total	8.23	780,670	0.00	0	-8.23	-780,670
STATE SPECIALISTS						
Professional	1.87	251,227	1.95	262,517	0.08	11,290
Fringe	0.00	58,272	0.00	61,910	0.00	3,638
Operating	0.00	8,505	0.00	15,500	0.00	6,995
Total	1.87	318,004	1.95	339,927	0.08	21,923
TOTAL PUBLIC SERVICE						
Professional	23.21	2,215,955	23.86	2,280,702	0.65	64,747
Classified	9.58	416,441	9.84	440,645	0.26	24,204
Fringe	0.00	769,506	0.00	800,611	0.00	31,105
Operating	0.00	140,498	0.00	162,936	0.00	22,438
Total	32.79	3,542,400	33.70	3,684,894	0.91	142,494

Cooperative Extension Service
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	2,296	0.00	3,750	0.00	1,454
Total	0.00	2,296	0.00	3,750	0.00	1,454
AG TORT INSURANCE						
Operating	0.00	3,948	0.00	5,061	0.00	1,113
Total	0.00	3,948	0.00	5,061	0.00	1,113
EMPLOYEE BOND PREMIUM						
Operating	0.00	88	0.00	51	0.00	-37
Total	0.00	88	0.00	51	0.00	-37
COOPERATIVE EXTENSION ADMIN						
Professional	6.89	680,205	6.91	648,442	0.02	-31,763
Classified	4.08	181,093	2.08	112,044	-2.00	-69,049
Fringe	0.00	268,133	0.00	236,106	0.00	-32,027
Operating	0.00	213,328	0.00	240,448	0.00	27,120
Total	10.97	1,342,759	8.99	1,237,040	-1.98	-105,719
TOTAL INSTIT'L SUPPORT						
Professional	6.89	680,205	6.91	648,442	0.02	-31,763
Classified	4.08	181,093	2.08	112,044	-2.00	-69,049
Fringe	0.00	268,133	0.00	236,106	0.00	-32,027
Operating	0.00	219,660	0.00	249,310	0.00	29,650
Total	10.97	1,349,091	8.99	1,245,902	-1.98	-103,189
O & M OF PLANT						
O&M APPROPRIATED RECHARGE						
Operating	0.00	745,849	0.00	823,611	0.00	77,762
Total	0.00	745,849	0.00	823,611	0.00	77,762
TOTAL O & M OF PLANT						
Operating	0.00	745,849	0.00	823,611	0.00	77,762
Total	0.00	745,849	0.00	823,611	0.00	77,762

Cooperative Extension Service
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-66,612	0.00	0	0.00	66,612
Classified	0.00	-13,743	0.00	0	0.00	13,743
Fringe	0.00	-3,334	0.00	0	0.00	3,334
Total	0.00	-83,689	0.00	0	0.00	83,689
RESERVES - VACANCY SAVINGS						
Professional	0.00	-51,616	0.00	-57,923	0.00	-6,307
Classified	0.00	-10,649	0.00	-18,166	0.00	-7,517
Fringe	0.00	-19,349	0.00	-23,848	0.00	-4,499
Total	0.00	-81,614	0.00	-99,937	0.00	-18,323
TOTAL RESERVES						
Professional	0.00	-118,228	0.00	-57,923	0.00	60,305
Classified	0.00	-24,392	0.00	-18,166	0.00	6,226
Fringe	0.00	-22,683	0.00	-23,848	0.00	-1,165
Total	0.00	-165,303	0.00	-99,937	0.00	65,366
TOTAL COOPERATIVE EXTENSION						
Professional	30.10	2,777,932	30.77	2,871,221	0.67	93,289
Classified	13.66	573,142	11.92	534,523	-1.74	-38,619
Fringe	0.00	1,014,956	0.00	1,012,869	0.00	-2,087
Operating	0.00	1,106,007	0.00	1,235,857	0.00	129,850
Total	43.76	5,472,037	42.69	5,654,470	-1.07	182,433

Agricultural Experiment Station

State Supported Operating Budget Revenues by Source

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,872,744	74.17%	5,095,459	74.46%	222,715	4.57%
AB 511 Salary Restoration	46,392	0.71%	0	0.00%	-46,392	----
AB 489 BOE COLA 1%	0	0.00%	37,284	0.54%	37,284	----
Total State Appropriation	4,919,136	74.88%	5,132,743	75.01%	213,607	4.34%
<u>OTHER REVENUE SOURCES</u>						
Federal Funds	1,650,537	25.12%	1,710,261	24.99%	59,724	3.62%
Total Other Revenue Sources	1,650,537	25.12%	1,710,261	24.99%	59,724	3.62%
TOTAL REVENUE	6,569,673	100.00%	6,843,004	100.00%	273,331	4.16%

Agricultural Experiment Station
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
EXPERIMENT STATION RESEARCH						
Professional	25.33	2,803,534	28.44	2,911,731	3.11	108,197
Graduate Assistant	0.00	708,322	0.00	929,545	0.00	221,223
Classified	8.10	343,439	8.93	390,664	0.83	47,225
Wages	0.00	204,096	0.00	239,247	0.00	35,151
Fringe	0.00	999,802	0.00	1,053,897	0.00	54,095
Operating	0.00	1,335,499	0.00	1,028,497	0.00	-307,002
Total	33.43	6,394,692	37.37	6,553,581	3.94	158,889
TOTAL RESEARCH						
Professional	25.33	2,803,534	28.44	2,911,731	3.11	108,197
Graduate Assistant	0.00	708,322	0.00	929,545	0.00	221,223
Classified	8.10	343,439	8.93	390,664	0.83	47,225
Wages	0.00	204,096	0.00	239,247	0.00	35,151
Fringe	0.00	999,802	0.00	1,053,897	0.00	54,095
Operating	0.00	1,335,499	0.00	1,028,497	0.00	-307,002
Total	33.43	6,394,692	37.37	6,553,581	3.94	158,889
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	2,395	0.00	2,197	0.00	-198
Total	0.00	2,395	0.00	2,197	0.00	-198
EXTERNAL RELATIONS - AG EXP						
Professional	0.50	44,344	0.50	44,788	0.00	444
Fringe	0.00	12,247	0.00	12,668	0.00	421
Total	0.50	56,591	0.50	57,456	0.00	865
AG TORT INSURANCE						
Operating	0.00	4,407	0.00	3,924	0.00	-483
Total	0.00	4,407	0.00	3,924	0.00	-483
EMPLOYEE BOND PREMIUM						
Operating	0.00	97	0.00	40	0.00	-57
Total	0.00	97	0.00	40	0.00	-57

Agricultural Experiment Station
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	0.50	44,344	0.50	44,788	0.00	444
Fringe	0.00	12,247	0.00	12,668	0.00	421
Operating	0.00	6,899	0.00	6,161	0.00	-738
Total	0.50	63,490	0.50	63,617	0.00	127
O & M OF PLANT						
O&M APPROPRIATED RECHARGE						
Operating	0.00	288,581	0.00	335,650	0.00	47,069
Total	0.00	288,581	0.00	335,650	0.00	47,069
TOTAL O & M OF PLANT						
Operating	0.00	288,581	0.00	335,650	0.00	47,069
Total	0.00	288,581	0.00	335,650	0.00	47,069
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-65,502	0.00	0	0.00	65,502
Classified	0.00	-7,899	0.00	0	0.00	7,899
Fringe	0.00	-3,046	0.00	0	0.00	3,046
Total	0.00	-76,447	0.00	0	0.00	76,447
RESERVES - VACANCY SAVINGS						
Professional	0.00	-68,188	0.00	-73,370	0.00	-5,182
Classified	0.00	-8,223	0.00	-9,777	0.00	-1,554
Fringe	0.00	-24,232	0.00	-26,697	0.00	-2,465
Total	0.00	-100,643	0.00	-109,844	0.00	-9,201
TOTAL RESERVES						
Professional	0.00	-133,690	0.00	-73,370	0.00	60,320
Classified	0.00	-16,122	0.00	-9,777	0.00	6,345
Fringe	0.00	-27,278	0.00	-26,697	0.00	581
Total	0.00	-177,090	0.00	-109,844	0.00	67,246

Agricultural Experiment Station
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL EXPERIMENT STATION						
Professional	25.83	2,714,188	28.94	2,883,149	3.11	168,961
Graduate Assistant	0.00	708,322	0.00	929,545	0.00	221,223
Classified	8.10	327,317	8.93	380,887	0.83	53,570
Wages	0.00	204,096	0.00	239,247	0.00	35,151
Fringe	0.00	984,771	0.00	1,039,868	0.00	55,097
Operating	0.00	1,630,979	0.00	1,370,308	0.00	-260,671
Total	33.93	6,569,673	37.87	6,843,004	3.94	273,331

University of Nevada Medical School

**State Supported Operating Budget
Revenues by Source**

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	31,253,285	83.47%	32,795,764	80.97%	1,542,479	4.94%
AB 511 Salary Restoration	261,962	0.70%	0	0.00%	-261,962	----
AB 489 BOE COLA 1%	0	0.00%	229,844	0.57%	229,844	----
IFC - SB 514 Section 71	0	0.00%	1,848,656	4.56%	1,848,656	----
Total State Appropriation	31,515,247	84.17%	34,874,264	86.10%	3,359,017	10.66%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	5,036,120	13.45%	5,038,334	12.44%	2,214	0.04%
Non-Resident Tuition	876,960	2.34%	576,726	1.42%	-300,234	-34.24%
Miscellaneous Student Fees	13,000	0.03%	13,005	0.03%	5	0.04%
Miscellaneous	0	0.00%	1,716	0.00%	1,716	----
Total Other Revenue Sources	5,926,080	15.83%	5,629,781	13.90%	-296,299	-5.00%
TOTAL REVENUE	37,441,327	100.00%	40,504,045	100.00%	3,062,718	8.18%

University of Nevada Medical School
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget FTE	\$	Operating Budget FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
SCHOOL OF MEDICINE						
Professional	73.52	11,583,927	82.57	11,718,911	9.05	134,984
Resident Physicians	10.55	503,881	13.87	732,676	3.32	228,795
Classified	19.22	797,070	35.08	1,472,494	15.86	675,424
Wages	0.00	72,011	0.00	53,534	0.00	-18,477
Fringe	0.00	3,045,400	0.00	3,496,839	0.00	451,439
Operating	0.00	2,083,953	0.00	2,794,063	0.00	710,110
Total	103.29	18,086,242	131.52	20,268,517	28.23	2,182,275
RRMC AFFILIATION						
Operating	0.00	0	0.00	1,848,656	0.00	1,848,656
Total	0.00	0	0.00	1,848,656	0.00	1,848,656
TOTAL INSTR & DEPT RESEARCH						
Professional	73.52	11,583,927	82.57	11,718,911	9.05	134,984
Resident Physicians	10.55	503,881	13.87	732,676	3.32	228,795
Classified	19.22	797,070	35.08	1,472,494	15.86	675,424
Wages	0.00	72,011	0.00	53,534	0.00	-18,477
Fringe	0.00	3,045,400	0.00	3,496,839	0.00	451,439
Operating	0.00	2,083,953	0.00	4,642,719	0.00	2,558,766
Total	103.29	18,086,242	131.52	22,117,173	28.23	4,030,931
PUBLIC SERVICE						
PEDIATRICS DIABETES CENTER - RENO						
Professional	0.41	53,178	0.41	53,652	0.00	474
Fringe	0.00	13,924	0.00	14,266	0.00	342
Operating	0.00	195,149	0.00	195,149	0.00	0
Total	0.41	262,251	0.41	263,067	0.00	816
AREA HEALTH EDUCATION CTR - ELKO						
Professional	1.80	173,574	1.75	170,673	-0.05	-2,901
Classified	1.28	59,052	1.28	61,957	0.00	2,905
Fringe	0.00	68,351	0.00	69,675	0.00	1,324
Operating	0.00	43,541	0.00	43,541	0.00	0
Total	3.08	344,518	3.03	345,846	-0.05	1,328

University of Nevada Medical School
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	FTE	\$	FTE	\$	FTE	\$
AREA HEALTH EDUCATION CTR - LV						
Operating	0.00	20,000	0.00	33,575	0.00	13,575
Total	0.00	20,000	0.00	33,575	0.00	13,575
NEVADA HEALTH SERVICES CORP						
Professional	0.18	15,020	0.19	15,925	0.01	905
Fringe	0.00	4,251	0.00	4,614	0.00	363
Operating	0.00	24,996	0.00	50,000	0.00	25,004
Total	0.18	44,267	0.19	70,539	0.01	26,272
GENETICS						
Professional	1.27	156,013	2.17	279,958	0.90	123,945
Fringe	0.00	50,700	0.00	87,986	0.00	37,286
Operating	0.00	70,000	0.00	70,000	0.00	0
Total	1.27	276,713	2.17	437,944	0.90	161,231
PEDIATRICS DIABETES CT - LV						
Professional	0.34	45,730	0.70	94,973	0.36	49,243
Fringe	0.00	11,058	0.00	24,679	0.00	13,621
Operating	0.00	156,820	0.00	175,000	0.00	18,180
Total	0.34	213,608	0.70	294,652	0.36	81,044
CHRONIC FATIGUE SYNDROME						
Operating	0.00	510,000	0.00	510,000	0.00	0
Total	0.00	510,000	0.00	510,000	0.00	0
TOTAL PUBLIC SERVICE						
Professional	4.00	443,515	5.22	615,181	1.22	171,666
Classified	1.28	59,052	1.28	61,957	0.00	2,905
Fringe	0.00	148,284	0.00	201,220	0.00	52,936
Operating	0.00	1,020,506	0.00	1,077,265	0.00	56,759
Total	5.28	1,671,357	6.50	1,955,623	1.22	284,266

University of Nevada Medical School
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
OFFICE OF ACADEMIC AFFAIRS						
Professional	1.44	247,139	4.17	269,514	2.73	22,375
Classified	1.90	87,445	2.00	90,621	0.10	3,176
Fringe	0.00	84,668	0.00	93,250	0.00	8,582
Operating	0.00	23,822	0.00	23,822	0.00	0
Total	3.34	443,074	6.17	477,207	2.83	34,133
LIBRARY BOOKS & JOURNALS						
Operating	0.00	225,000	0.00	250,000	0.00	25,000
Total	0.00	225,000	0.00	250,000	0.00	25,000
OME CURRICULAR RESTRUCTURE						
Graduate Assistant	0.00	13,950	0.00	17,000	0.00	3,050
Fringe	0.00	1,833	0.00	2,234	0.00	401
Operating	0.00	50,022	0.00	47,276	0.00	-2,746
Total	0.00	65,805	0.00	66,510	0.00	705
DEAN'S OFFICE						
Professional	1.78	468,487	0.77	434,847	-1.01	-33,640
Classified	1.00	35,475	1.00	31,500	0.00	-3,975
Fringe	0.00	85,259	0.00	70,401	0.00	-14,858
Operating	0.00	1,169,677	0.00	1,296,018	0.00	126,341
Total	2.78	1,758,898	1.77	1,832,766	-1.01	73,868
OFFICE OF ACADEMIC AFFAIRS-LV						
Professional	0.50	227,250	0.50	229,312	0.00	2,062
Classified	2.00	69,683	2.00	70,614	0.00	931
Wages	0.00	6,447	0.00	13,881	0.00	7,434
Fringe	0.00	67,494	0.00	70,139	0.00	2,645
Operating	0.00	21,595	0.00	22,300	0.00	705
Total	2.50	392,469	2.50	406,246	0.00	13,777

University of Nevada Medical School
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RECRUITMENT AND RETENTION						
Professional	0.24	41,753	0.00	0	-0.24	-41,753
Classified	0.80	23,316	0.00	0	-0.80	-23,316
Fringe	0.00	25,801	0.00	0	0.00	-25,801
Operating	0.00	764	0.00	0	0.00	-764
Total	1.04	91,634	0.00	0	-1.04	-91,634
OFFICE OF MEDICAL EDUCATION (OME)						
Professional	6.45	730,107	10.04	774,361	3.59	44,254
Classified	7.50	267,304	6.50	236,557	-1.00	-30,747
Wages	0.00	9,680	0.00	13,507	0.00	3,827
Fringe	0.00	309,490	0.00	331,641	0.00	22,151
Operating	0.00	116,453	0.00	117,217	0.00	764
Total	13.95	1,433,034	16.54	1,473,283	2.59	40,249
UNSON RESIDENTS CELL PHONE						
Resident Physicians	1.14	32,133	1.08	31,530	-0.06	-603
Total	1.14	32,133	1.08	31,530	-0.06	-603
UNSON FACULTY MENTORING						
Professional	0.00	0	0.10	19,218	0.10	19,218
Fringe	0.00	0	0.00	4,409	0.00	4,409
Operating	0.00	0	0.00	214,498	0.00	214,498
Total	0.00	0	0.10	238,125	0.10	238,125
RURAL HEALTH INITIATIVES						
Professional	0.19	31,850	0.10	18,103	-0.09	-13,747
Fringe	0.00	8,355	0.00	4,205	0.00	-4,150
Operating	0.00	999	0.00	1,350	0.00	351
Total	0.19	41,204	0.10	23,658	-0.09	-17,546
LIBRARY						
Professional	3.84	261,668	3.00	261,564	-0.84	-104
Classified	3.00	142,528	3.00	142,587	0.00	59
Wages	0.00	20,000	0.00	20,000	0.00	0
Fringe	0.00	149,355	0.00	147,473	0.00	-1,882
Operating	0.00	19,400	0.00	19,019	0.00	-381
Total	6.84	592,951	6.00	590,643	-0.84	-2,308

University of Nevada Medical School
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FACULTY DEVELOPMENT						
Professional	0.73	168,485	0.00	0	-0.73	-168,485
Classified	1.00	32,601	0.00	0	-1.00	-32,601
Fringe	0.00	55,488	0.00	0	0.00	-55,488
Operating	0.00	40,971	0.00	0	0.00	-40,971
Total	1.73	297,545	0.00	0	-1.73	-297,545
GRADUATE MEDICAL EDUCATION						
Professional	3.00	322,650	4.00	381,541	1.00	58,891
Classified	2.00	72,488	2.00	71,193	0.00	-1,295
Fringe	0.00	113,841	0.00	136,493	0.00	22,652
Operating	0.00	203,859	0.00	206,313	0.00	2,454
Total	5.00	712,838	6.00	795,540	1.00	82,702
LEGAL COUNSEL						
Professional	2.02	290,277	0.00	0	-2.02	-290,277
Classified	2.00	75,884	0.00	0	-2.00	-75,884
Fringe	0.00	100,097	0.00	0	0.00	-100,097
Operating	0.00	26,136	0.00	0	0.00	-26,136
Total	4.02	492,394	0.00	0	-4.02	-492,394
OME CURRICULAR BLOCK						
Professional	2.44	369,920	5.75	385,084	3.31	15,164
Fringe	0.00	76,315	0.00	84,540	0.00	8,225
Operating	0.00	299,158	0.00	254,333	0.00	-44,825
Total	2.44	745,393	5.75	723,957	3.31	-21,436
BUDGET & FINANCE						
Professional	6.50	693,379	6.48	671,394	-0.02	-21,985
Classified	17.51	625,581	5.50	233,823	-12.01	-391,758
Wages	0.00	12,441	0.00	0	0.00	-12,441
Fringe	0.00	473,876	0.00	284,448	0.00	-189,428
Operating	0.00	192,038	0.00	49,629	0.00	-142,409
Total	24.01	1,997,315	11.98	1,239,294	-12.03	-758,021

University of Nevada Medical School
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	2.00	189,749	0.00	0	-2.00	-189,749
Classified	8.00	349,517	0.00	0	-8.00	-349,517
Wages	0.00	42,541	0.00	0	0.00	-42,541
Fringe	0.00	228,095	0.00	0	0.00	-228,095
Operating	0.00	44,665	0.00	0	0.00	-44,665
Total	10.00	854,567	0.00	0	-10.00	-854,567
ADMIN - BASIC SCIENCE & RESEARCH						
Professional	0.26	61,545	0.30	89,672	0.04	28,127
Classified	2.65	129,844	2.65	132,146	0.00	2,302
Fringe	0.00	63,509	0.00	71,527	0.00	8,018
Operating	0.00	88,000	0.00	10,200	0.00	-77,800
Total	2.91	342,898	2.95	303,545	0.04	-39,353
MALPRACTICE INSURANCE						
Professional	0.53	69,370	0.53	70,058	0.00	688
Fringe	0.00	16,885	0.00	17,523	0.00	638
Operating	0.00	1,108,785	0.00	1,122,508	0.00	13,723
Total	0.53	1,195,040	0.53	1,210,089	0.00	15,049
SOM BACKGROUND CHECKS						
Operating	0.00	4,790	0.00	0	0.00	-4,790
Total	0.00	4,790	0.00	0	0.00	-4,790
COMPLIANCE						
Professional	0.01	420	0.01	420	0.00	0
Operating	0.00	2,840	0.00	2,050	0.00	-790
Total	0.01	3,260	0.01	2,470	0.00	-790
STATEWIDE INITIATIVES						
Professional	2.21	214,090	3.84	216,786	1.63	2,696
Classified	0.63	24,365	0.60	26,815	-0.03	2,450
Fringe	0.00	78,682	0.00	69,646	0.00	-9,036
Operating	0.00	22,170	0.00	262,170	0.00	240,000
Total	2.84	339,307	4.44	575,417	1.60	236,110

University of Nevada Medical School
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2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MARKETING & COMMUNICATIONS						
Professional	0.70	67,578	0.00	0	-0.70	-67,578
Fringe	0.00	18,068	0.00	0	0.00	-18,068
Operating	0.00	56,920	0.00	0	0.00	-56,920
Total	0.70	142,566	0.00	0	-0.70	-142,566
INTERGOVERNMENTAL TRANSFER						
Operating	0.00	1,200,000	0.00	1,333,008	0.00	133,008
Total	0.00	1,200,000	0.00	1,333,008	0.00	133,008
TOTAL ACADEMIC SUPPORT						
Professional	34.84	4,455,717	39.58	3,821,874	4.74	-633,843
Graduate Assistant	0.00	13,950	0.00	17,000	0.00	3,050
Resident Physicians	1.14	32,133	1.08	31,530	-0.06	-603
Classified	49.99	1,936,031	25.25	1,035,856	-24.74	-900,175
Wages	0.00	91,109	0.00	47,388	0.00	-43,721
Fringe	0.00	1,957,111	0.00	1,387,929	0.00	-569,182
Operating	0.00	4,918,064	0.00	5,231,711	0.00	313,647
Total	85.97	13,404,115	65.91	11,573,288	-20.06	-1,830,827
STUDENT SERVICES						
STUDENT SERVICES						
Professional	5.29	423,003	4.13	372,431	-1.16	-50,572
Classified	8.50	307,270	9.10	344,930	0.60	37,660
Wages	0.00	8,059	0.00	8,040	0.00	-19
Fringe	0.00	267,655	0.00	268,576	0.00	921
Operating	0.00	93,606	0.00	80,075	0.00	-13,531
Total	13.79	1,099,593	13.23	1,074,052	-0.56	-25,541
RECRUITMENT						
Operating	0.00	26,000	0.00	26,000	0.00	0
Total	0.00	26,000	0.00	26,000	0.00	0

University of Nevada Medical School
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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	5.29	423,003	4.13	372,431	-1.16	-50,572
Classified	8.50	307,270	9.10	344,930	0.60	37,660
Wages	0.00	8,059	0.00	8,040	0.00	-19
Fringe	0.00	267,655	0.00	268,576	0.00	921
Operating	0.00	119,606	0.00	106,075	0.00	-13,531
Total	13.79	1,125,593	13.23	1,100,052	-0.56	-25,541
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	15,550	0.00	23,176	0.00	7,626
Total	0.00	15,550	0.00	23,176	0.00	7,626
LAB ANIMAL CARE SERVICES						
Professional	0.50	60,177	0.50	57,749	0.00	-2,428
Classified	1.70	70,209	1.70	73,623	0.00	3,414
Fringe	0.00	46,028	0.00	47,754	0.00	1,726
Operating	0.00	2,494	0.00	0	0.00	-2,494
Total	2.20	178,908	2.20	179,126	0.00	218
AG TORT INSURANCE						
Operating	0.00	21,726	0.00	24,352	0.00	2,626
Total	0.00	21,726	0.00	24,352	0.00	2,626
EMPLOYEE BOND PREMIUM						
Operating	0.00	487	0.00	246	0.00	-241
Total	0.00	487	0.00	246	0.00	-241
TOTAL INSTIT'L SUPPORT						
Professional	0.50	60,177	0.50	57,749	0.00	-2,428
Classified	1.70	70,209	1.70	73,623	0.00	3,414
Fringe	0.00	46,028	0.00	47,754	0.00	1,726
Operating	0.00	40,257	0.00	47,774	0.00	7,517
Total	2.20	216,671	2.20	226,900	0.00	10,229

University of Nevada Medical School
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
O&M APPROPRIATED RECHARGE						
Operating	0.00	3,475,393	0.00	3,457,521	0.00	-17,872
Total	0.00	3,475,393	0.00	3,457,521	0.00	-17,872
O&M CLINICAL PROGRAMS						
Operating	0.00	298,383	0.00	298,383	0.00	0
Total	0.00	298,383	0.00	298,383	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	3,773,776	0.00	3,755,904	0.00	-17,872
Total	0.00	3,773,776	0.00	3,755,904	0.00	-17,872
SCHOLARSHIPS						
SCHOLARSHIPS						
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	0.00	15,000	0.00	15,000	0.00	0
GRANT-IN-AID						
Operating	0.00	110,000	0.00	110,000	0.00	0
Total	0.00	110,000	0.00	110,000	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	125,000	0.00	125,000	0.00	0
Total	0.00	125,000	0.00	125,000	0.00	0
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-383,139	0.00	0	0.00	383,139
Classified	0.00	-72,863	0.00	0	0.00	72,863
Fringe	0.00	-12,011	0.00	0	0.00	12,011
Total	0.00	-468,013	0.00	0	0.00	468,013

University of Nevada Medical School
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - VACANCY SAVINGS						
Professional	0.00	-328,959	0.00	-245,485	0.00	83,474
Classified	0.00	-60,739	0.00	-43,360	0.00	17,379
Fringe	0.00	-103,716	0.00	-78,922	0.00	24,794
Total	0.00	-493,414	0.00	-367,767	0.00	125,647
RESERVES - OTHER						
Operating	0.00	0	0.00	17,872	0.00	17,872
Total	0.00	0	0.00	17,872	0.00	17,872
TOTAL RESERVES						
Professional	0.00	-712,098	0.00	-245,485	0.00	466,613
Classified	0.00	-133,602	0.00	-43,360	0.00	90,242
Fringe	0.00	-115,727	0.00	-78,922	0.00	36,805
Operating	0.00	0	0.00	17,872	0.00	17,872
Total	0.00	-961,427	0.00	-349,895	0.00	611,532
TOTAL SCHOOL OF MEDICINE						
Professional	118.15	16,254,241	132.00	16,340,661	13.85	86,420
Graduate Assistant	0.00	13,950	0.00	17,000	0.00	3,050
Resident Physicians	11.69	536,014	14.95	764,206	3.26	228,192
Classified	80.69	3,036,030	72.41	2,945,500	-8.28	-90,530
Wages	0.00	171,179	0.00	108,962	0.00	-62,217
Fringe	0.00	5,348,751	0.00	5,323,396	0.00	-25,355
Operating	0.00	12,081,162	0.00	15,004,320	0.00	2,923,158
Total	210.53	37,441,327	219.36	40,504,045	8.83	3,062,718

University Press

State Supported Operating Budget Revenues by Source

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	406,989	98.85%	422,431	99.16%	15,442	3.79%
AB 511 Salary Restoration	4,739	1.15%	0	0.00%	-4,739	----
AB 489 BOE COLA 1%	0	0.00%	3,573	0.84%	3,573	----
Total State Appropriation	411,728	100.00%	426,004	100.00%	14,276	3.47%
TOTAL REVENUE	411,728	100.00%	426,004	100.00%	14,276	3.47%

University Press
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
UNIVERSITY PRESS						
Professional	4.00	306,684	4.00	287,053	0.00	-19,631
Fringe	0.00	89,391	0.00	88,316	0.00	-1,075
Operating	0.00	0	0.00	27,099	0.00	27,099
Total	4.00	396,075	4.00	402,468	0.00	6,393
TOTAL PUBLIC SERVICE						
Professional	4.00	306,684	4.00	287,053	0.00	-19,631
Fringe	0.00	89,391	0.00	88,316	0.00	-1,075
Operating	0.00	0	0.00	27,099	0.00	27,099
Total	4.00	396,075	4.00	402,468	0.00	6,393
INSTIT'L SUPPORT						
INSTIT'L SUPPORT						
Operating	0.00	0	0.00	468	0.00	468
Total	0.00	0	0.00	468	0.00	468
TOTAL INSTIT'L SUPPORT						
Operating	0.00	0	0.00	468	0.00	468
Total	0.00	0	0.00	468	0.00	468
O & M OF PLANT						
PRORATION OF O & M - UNIV PRESS						
Operating	0.00	22,999	0.00	23,068	0.00	69
Total	0.00	22,999	0.00	23,068	0.00	69
TOTAL O & M OF PLANT						
Operating	0.00	22,999	0.00	23,068	0.00	69
Total	0.00	22,999	0.00	23,068	0.00	69
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-7,036	0.00	0	0.00	7,036
Fringe	0.00	-310	0.00	0	0.00	310
Total	0.00	-7,346	0.00	0	0.00	7,346

University Press

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL RESERVES						
Professional	0.00	-7,036	0.00	0	0.00	7,036
Fringe	0.00	-310	0.00	0	0.00	310
Total	0.00	-7,346	0.00	0	0.00	7,346
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TOTAL UNIVERSITY PRESS						
Professional	4.00	299,648	4.00	287,053	0.00	-12,595
Fringe	0.00	89,081	0.00	88,316	0.00	-765
Operating	0.00	22,999	0.00	50,635	0.00	27,636
Total	4.00	411,728	4.00	426,004	0.00	14,276

Business Center North

State Supported Operating Budget Revenues by Source

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,829,353	98.87%	1,933,859	99.22%	104,506	5.71%
AB 511 Salary Restoration	20,970	1.13%	0	0.00%	-20,970	----
AB 489 BOE COLA 1%	0	0.00%	15,131	0.78%	15,131	----
Total State Appropriation	1,850,323	100.00%	1,948,990	100.00%	98,667	5.33%
TOTAL REVENUE	1,850,323	100.00%	1,948,990	100.00%	98,667	5.33%

Business Center North

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
BUSINESS & FINANCE						
Professional	0.67	92,480	0.67	92,672	0.00	192
Fringe	0.00	31,404	0.00	32,854	0.00	1,450
Operating	0.00	10,972	0.00	11,873	0.00	901
Total	0.67	134,856	0.67	137,399	0.00	2,543
PAYROLL						
Professional	1.00	90,560	1.00	91,466	0.00	906
Classified	5.00	220,599	5.00	208,794	0.00	-11,805
Fringe	0.00	131,453	0.00	121,377	0.00	-10,076
Operating	0.00	41,930	0.00	45,371	0.00	3,441
Total	6.00	484,542	6.00	467,008	0.00	-17,534
PURCHASING						
Professional	1.00	85,210	2.00	165,493	1.00	80,283
Classified	6.66	340,300	5.66	301,231	-1.00	-39,069
Wages	0.00	7,000	0.00	7,000	0.00	0
Fringe	0.00	164,886	0.00	168,166	0.00	3,280
Operating	0.00	48,514	0.00	52,495	0.00	3,981
Total	7.66	645,910	7.66	694,385	0.00	48,475
ADMINISTRATION & FINANCE						
Professional	0.10	21,497	0.10	21,712	0.00	215
Fringe	0.00	4,672	0.00	4,865	0.00	193
Operating	0.00	4,511	0.00	4,881	0.00	370
Total	0.10	30,680	0.10	31,458	0.00	778
EMPLOYEE BOND PREMIUM						
Operating	0.00	57	0.00	26	0.00	-31
Total	0.00	57	0.00	26	0.00	-31
AG TORT INSURANCE						
Operating	0.00	2,565	0.00	2,488	0.00	-77
Total	0.00	2,565	0.00	2,488	0.00	-77

Business Center North

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	3.07	239,882	5.07	346,838	2.00	106,956
Classified	4.00	184,143	1.66	59,030	-2.34	-125,113
Wages	0.00	7,000	0.00	7,000	0.00	0
Fringe	0.00	145,993	0.00	143,650	0.00	-2,343
Operating	0.00	52,858	0.00	55,005	0.00	2,147
Total	7.07	629,876	6.73	611,523	-0.34	-18,353
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	4,910	0.00	4,703	0.00	-207
Total	0.00	4,910	0.00	4,703	0.00	-207
TOTAL INSTIT'L SUPPORT						
Professional	5.84	529,629	8.84	718,181	3.00	188,552
Classified	15.66	745,042	12.32	569,055	-3.34	-175,987
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	478,408	0.00	470,912	0.00	-7,496
Operating	0.00	166,317	0.00	176,842	0.00	10,525
Total	21.50	1,933,396	21.16	1,948,990	-0.34	15,594
RESERVES						
RESERVES						
Operating	0.00	0	0.00	47,345	0.00	47,345
Total	0.00	0	0.00	47,345	0.00	47,345
RESERVES - VACANCY SAVINGS						
Professional	0.00	-13,509	0.00	-11,973	0.00	1,536
Classified	0.00	-28,505	0.00	-27,832	0.00	673
Fringe	0.00	-13,354	0.00	-7,540	0.00	5,814
Total	0.00	-55,368	0.00	-47,345	0.00	8,023
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-10,964	0.00	0	0.00	10,964
Classified	0.00	-15,422	0.00	0	0.00	15,422
Fringe	0.00	-1,319	0.00	0	0.00	1,319
Total	0.00	-27,705	0.00	0	0.00	27,705

Business Center North

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-24,473	0.00	-11,973	0.00	12,500
Classified	0.00	-43,927	0.00	-27,832	0.00	16,095
Fringe	0.00	-14,673	0.00	-7,540	0.00	7,133
Operating	0.00	0	0.00	47,345	0.00	47,345
Total	0.00	-83,073	0.00	0	0.00	83,073
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TOTAL BCN						
Professional	5.84	505,156	8.84	706,208	3.00	201,052
Classified	15.66	701,115	12.32	541,223	-3.34	-159,892
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	463,735	0.00	463,372	0.00	-363
Operating	0.00	166,317	0.00	224,187	0.00	57,870
Total	21.50	1,850,323	21.16	1,948,990	-0.34	98,667

State Health Laboratory

**State Supported Operating Budget
Revenues by Source**

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,502,862	98.90%	1,576,133	99.26%	73,271	4.88%
AB 511 Salary Restoration	16,706	1.10%	0	0.00%	-16,706	----
AB 489 BOE COLA 1%	0	0.00%	11,826	0.74%	11,826	----
Total State Appropriation	1,519,568	100.00%	1,587,959	100.00%	68,391	4.50%
TOTAL REVENUE	1,519,568	100.00%	1,587,959	100.00%	68,391	4.50%

State Health Laboratory
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
NEVADA STATE PUBLIC HEALTH LABORATORY						
Professional	1.81	272,966	2.44	308,548	0.63	35,582
Classified	15.00	737,939	15.00	722,512	0.00	-15,427
Fringe	0.00	355,551	0.00	375,084	0.00	19,533
Operating	0.00	76,548	0.00	76,548	0.00	0
Total	16.81	1,443,004	17.44	1,482,692	0.63	39,688
TOTAL PUBLIC SERVICE						
Professional	1.81	272,966	2.44	308,548	0.63	35,582
Classified	15.00	737,939	15.00	722,512	0.00	-15,427
Fringe	0.00	355,551	0.00	375,084	0.00	19,533
Operating	0.00	76,548	0.00	76,548	0.00	0
Total	16.81	1,443,004	17.44	1,482,692	0.63	39,688
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	4,328	0.00	4,589	0.00	261
Total	0.00	4,328	0.00	4,589	0.00	261
AG TORT INSURANCE						
Operating	0.00	2,058	0.00	1,945	0.00	-113
Total	0.00	2,058	0.00	1,945	0.00	-113
EMPLOYEE BOND PREMIUM						
Operating	0.00	46	0.00	20	0.00	-26
Total	0.00	46	0.00	20	0.00	-26
TOTAL INSTIT'L SUPPORT						
Operating	0.00	6,432	0.00	6,554	0.00	122
Total	0.00	6,432	0.00	6,554	0.00	122
O & M OF PLANT						
O&M APPROPRIATED RECHARGE						
Operating	0.00	132,867	0.00	137,004	0.00	4,137
Total	0.00	132,867	0.00	137,004	0.00	4,137

State Health Laboratory

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Operating	0.00	132,867	0.00	137,004	0.00	4,137
Total	0.00	132,867	0.00	137,004	0.00	4,137
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-5,650	0.00	0	0.00	5,650
Classified	0.00	-15,275	0.00	0	0.00	15,275
Fringe	0.00	-1,225	0.00	0	0.00	1,225
Total	0.00	-22,150	0.00	0	0.00	22,150
RESERVES - VACANCY SAVINGS						
Professional	0.00	-9,259	0.00	-6,171	0.00	3,088
Classified	0.00	-25,252	0.00	-21,675	0.00	3,577
Fringe	0.00	-6,074	0.00	-10,445	0.00	-4,371
Total	0.00	-40,585	0.00	-38,291	0.00	2,294
TOTAL RESERVES						
Professional	0.00	-14,909	0.00	-6,171	0.00	8,738
Classified	0.00	-40,527	0.00	-21,675	0.00	18,852
Fringe	0.00	-7,299	0.00	-10,445	0.00	-3,146
Total	0.00	-62,735	0.00	-38,291	0.00	24,444
TOTAL STATE HEALTH LAB						
Professional	1.81	258,057	2.44	302,377	0.63	44,320
Classified	15.00	697,412	15.00	700,837	0.00	3,425
Fringe	0.00	348,252	0.00	364,639	0.00	16,387
Operating	0.00	215,847	0.00	220,106	0.00	4,259
Total	16.81	1,519,568	17.44	1,587,959	0.63	68,391

University of Nevada, Las Vegas

**State Supported Operating Budget
Revenues by Source**

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	123,910,349	53.45%	130,277,304	50.60%	6,366,955	5.14%
Performance Fund	6,521,597	2.81%	14,156,801	5.50%	7,635,204	117.08%
AB 511 Salary Restoration	2,199,225	0.95%	0	0.00%	-2,199,225	----
AB 489 BOE COLA 1%	0	0.00%	1,698,679	0.66%	1,698,679	----
Total State Appropriation	132,631,171	57.22%	146,132,784	56.76%	13,501,613	10.18%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	69,600,488	30.03%	78,986,926	30.68%	9,386,438	13.49%
Non-Resident Tuition	27,809,892	12.00%	29,957,557	11.64%	2,147,665	7.72%
Miscellaneous Student Fees	1,097,000	0.47%	1,697,000	0.66%	600,000	54.69%
Operating Capital Investment	666,800	0.29%	666,800	0.26%	0	0.00%
Total Other Revenue Sources	99,174,180	42.78%	111,308,283	43.24%	12,134,103	12.24%
TOTAL REVENUE	231,805,351	100.00%	257,441,067	100.00%	25,635,716	11.06%

University of Nevada, Las Vegas
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
HEALTH SCIENCES						
Professional	91.75	9,143,274	99.77	10,124,415	8.02	981,141
Classified	10.00	444,224	10.00	452,142	0.00	7,918
Wages	0.00	24,260	0.00	24,260	0.00	0
Fringe	0.00	2,620,890	0.00	2,952,809	0.00	331,919
Operating	0.00	288,285	0.00	288,285	0.00	0
Total	101.75	12,520,933	109.77	13,841,911	8.02	1,320,978
LIBERAL ARTS						
Professional	175.50	14,480,996	177.50	14,711,962	3.00	230,966
Graduate Assistant	0.00	0	0.00	140,000	0.00	140,000
Classified	22.53	969,318	23.53	1,010,379	1.00	41,061
Wages	0.00	43,813	0.00	41,753	0.00	-2,060
Fringe	0.00	4,469,071	0.00	4,670,256	0.00	201,185
Operating	0.00	412,850	0.00	455,119	0.00	42,269
Total	198.03	20,376,048	201.03	21,029,469	4.00	653,421
FINE ARTS						
Professional	98.00	8,703,574	104.00	9,232,882	6.00	529,308
Classified	15.53	657,319	15.53	661,159	0.00	3,840
Wages	0.00	32,879	0.00	119,770	0.00	86,891
Fringe	0.00	2,635,246	0.00	2,867,474	0.00	232,228
Operating	0.00	523,529	0.00	428,363	0.00	-95,166
Total	113.53	12,552,547	119.53	13,309,648	6.00	757,101
BUSINESS & ECON						
Professional	80.15	10,386,747	82.15	10,588,282	2.00	201,535
Classified	5.00	202,005	5.00	205,516	0.00	3,511
Wages	0.00	15,000	0.00	15,000	0.00	0
Fringe	0.00	2,634,136	0.00	2,765,294	0.00	131,158
Operating	0.00	193,988	0.00	222,183	0.00	28,195
Total	85.15	13,431,876	87.15	13,796,275	2.00	364,399

University of Nevada, Las Vegas
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
URBAN AFFAIRS						
Professional	71.00	6,269,797	73.00	6,413,850	2.00	144,053
Classified	8.00	320,754	9.00	366,883	1.00	46,129
Wages	0.00	48,000	0.00	48,000	0.00	0
Fringe	0.00	1,857,832	0.00	1,973,392	0.00	115,560
Operating	0.00	111,164	0.00	134,601	0.00	23,437
Total	79.00	8,607,547	82.00	8,936,726	3.00	329,179
EDUCATION						
Professional	76.00	6,889,168	75.51	6,763,060	-0.49	-126,108
Classified	7.00	304,040	8.00	355,138	1.00	51,098
Wages	0.00	33,023	0.00	33,023	0.00	0
Fringe	0.00	2,032,133	0.00	2,102,129	0.00	69,996
Operating	0.00	200,407	0.00	200,407	0.00	0
Total	83.00	9,458,771	83.51	9,453,757	0.51	-5,014
EDUCATIONAL OUTREACH						
Professional	1.00	195,068	1.00	195,678	0.00	610
Fringe	0.00	23,819	0.00	24,446	0.00	627
Operating	0.00	4,000	0.00	4,000	0.00	0
Total	1.00	222,887	1.00	224,124	0.00	1,237
HOTEL ADMIN						
Professional	52.00	5,189,841	50.00	4,900,072	-2.00	-289,769
Classified	9.00	357,632	9.00	376,257	0.00	18,625
Wages	0.00	0	0.00	10,000	0.00	10,000
Fringe	0.00	1,514,490	0.00	1,493,814	0.00	-20,676
Operating	0.00	129,514	0.00	119,364	0.00	-10,150
Total	61.00	7,191,477	59.00	6,899,507	-2.00	-291,970
ENGINEERING						
Professional	76.51	8,843,899	80.02	9,298,305	3.51	454,406
Classified	8.00	298,656	9.00	330,787	1.00	32,131
Wages	0.00	78,000	0.00	78,000	0.00	0
Fringe	0.00	2,348,707	0.00	2,550,783	0.00	202,076
Operating	0.00	235,814	0.00	230,511	0.00	-5,303
Total	84.51	11,805,076	89.02	12,488,386	4.51	683,310

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCIENCE & MATH						
Professional	129.80	12,112,499	134.80	12,683,481	5.00	570,982
Classified	20.03	887,559	19.03	889,351	-1.00	1,792
Wages	0.00	76,264	0.00	74,264	0.00	-2,000
Fringe	0.00	3,621,047	0.00	3,871,426	0.00	250,379
Operating	0.00	669,688	0.00	649,362	0.00	-20,326
Total	149.83	17,367,057	153.83	18,167,884	4.00	800,827
INSTRUCTIONAL SUPP						
Professional	12.00	7,442,031	23.00	8,332,980	11.00	890,949
Classified	5.00	209,511	6.00	249,007	1.00	39,496
Wages	0.00	111,073	0.00	94,858	0.00	-16,215
Fringe	0.00	630,358	0.00	921,487	0.00	291,129
Operating	0.00	330,623	0.00	3,902,496	0.00	3,571,873
Total	17.00	8,723,596	29.00	13,500,828	12.00	4,777,232
HONORS PROGRAM						
Professional	6.00	481,250	11.50	785,454	5.50	304,204
Classified	2.00	76,775	2.00	76,782	0.00	7
Wages	0.00	3,606	0.00	3,606	0.00	0
Fringe	0.00	169,030	0.00	282,248	0.00	113,218
Operating	0.00	22,760	0.00	22,760	0.00	0
Total	8.00	753,421	13.50	1,170,850	5.50	417,429
GRADUATE COLLEGE						
Graduate Assistant	0.00	8,493,109	0.00	10,857,641	0.00	2,364,532
Fringe	0.00	127,397	0.00	162,865	0.00	35,468
Total	0.00	8,620,506	0.00	11,020,506	0.00	2,400,000
TOTAL INSTR & DEPT RESEARCH						
Professional	869.71	90,138,144	912.25	94,030,421	43.54	3,892,277
Graduate Assistant	0.00	8,493,109	0.00	10,997,641	0.00	2,504,532
Classified	112.09	4,727,793	116.09	4,973,401	4.00	245,608
Wages	0.00	465,918	0.00	542,534	0.00	76,616
Fringe	0.00	24,684,156	0.00	26,638,423	0.00	1,954,267
Operating	0.00	3,122,622	0.00	6,657,451	0.00	3,534,829
Total	981.80	131,631,742	1,028.34	143,839,871	47.54	12,208,129

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
VP RESEARCH PROGRAMS						
Professional	14.00	1,600,416	15.00	1,682,921	1.00	82,505
Classified	3.00	123,059	3.00	129,384	0.00	6,325
Fringe	0.00	453,623	0.00	493,012	0.00	39,389
Operating	0.00	24,551	0.00	24,551	0.00	0
Total	17.00	2,201,649	18.00	2,329,868	1.00	128,219
SUPERCOMPUTER						
Professional	2.00	254,229	2.00	256,771	0.00	2,542
Classified	1.00	38,788	1.00	40,810	0.00	2,022
Wages	0.00	8,845	0.00	0	0.00	-8,845
Fringe	0.00	78,239	0.00	81,280	0.00	3,041
Operating	0.00	0	0.00	8,978	0.00	8,978
Total	3.00	380,101	3.00	387,839	0.00	7,738
LAB ANIMAL CARE						
Professional	2.00	128,000	2.00	129,280	0.00	1,280
Fringe	0.00	40,245	0.00	41,554	0.00	1,309
Operating	0.00	4,594	0.00	4,594	0.00	0
Total	2.00	172,839	2.00	175,428	0.00	2,589
NV INSTITUTE FOR CHILDREN						
Professional	1.00	88,243	1.00	89,125	0.00	882
Fringe	0.00	24,380	0.00	25,253	0.00	873
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	1.00	115,623	1.00	117,378	0.00	1,755
SPONSORED PROJECTS						
Professional	4.00	393,503	4.00	400,468	0.00	6,965
Classified	1.00	38,256	1.00	40,239	0.00	1,983
Wages	0.00	6,000	0.00	2,525	0.00	-3,475
Fringe	0.00	120,328	0.00	125,403	0.00	5,075
Total	5.00	558,087	5.00	568,635	0.00	10,548

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	FTE	\$	FTE	\$	FTE	\$
SCIENCE AND ENGR CENTER						
Professional	1.00	92,500	1.00	93,425	0.00	925
Fringe	0.00	25,127	0.00	26,039	0.00	912
Total	1.00	117,627	1.00	119,464	0.00	1,837
TOTAL RESEARCH						
Professional	24.00	2,556,891	25.00	2,651,990	1.00	95,099
Classified	5.00	200,103	5.00	210,433	0.00	10,330
Wages	0.00	14,845	0.00	2,525	0.00	-12,320
Fringe	0.00	741,942	0.00	792,541	0.00	50,599
Operating	0.00	32,145	0.00	41,123	0.00	8,978
Total	29.00	3,545,926	30.00	3,698,612	1.00	152,686
PUBLIC SERVICE						
JEAN NIDETCH WOMEN'S CENTER						
Professional	1.00	44,600	1.00	47,470	0.00	2,870
Classified	1.00	27,896	1.00	29,258	0.00	1,362
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	30,512	0.00	31,981	0.00	1,469
Operating	0.00	2,256	0.00	2,256	0.00	0
Total	2.00	114,264	2.00	119,965	0.00	5,701
TOTAL PUBLIC SERVICE						
Professional	1.00	44,600	1.00	47,470	0.00	2,870
Classified	1.00	27,896	1.00	29,258	0.00	1,362
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	30,512	0.00	31,981	0.00	1,469
Operating	0.00	2,256	0.00	2,256	0.00	0
Total	2.00	114,264	2.00	119,965	0.00	5,701

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
PROVOST						
Professional	5.00	692,486	7.00	1,126,660	2.00	434,174
Classified	3.00	130,393	4.00	175,909	1.00	45,516
Wages	0.00	1,255	0.00	1,255	0.00	0
Fringe	0.00	221,297	0.00	342,890	0.00	121,593
Operating	0.00	34,330	0.00	35,051	0.00	721
Total	8.00	1,079,761	11.00	1,681,765	3.00	602,004
V PROVOST EDUC OUTREACH						
Professional	4.00	391,030	4.00	394,420	0.00	3,390
Classified	3.00	151,339	3.00	152,863	0.00	1,524
Fringe	0.00	159,828	0.00	165,580	0.00	5,752
Operating	0.00	75,801	0.00	75,801	0.00	0
Total	7.00	777,998	7.00	788,664	0.00	10,666
SHADOW LANE ADMINISTRATION						
Professional	2.00	229,342	2.00	164,265	0.00	-65,077
Classified	1.00	49,453	1.00	50,167	0.00	714
Fringe	0.00	81,791	0.00	72,853	0.00	-8,938
Total	3.00	360,586	3.00	287,285	0.00	-73,301
OIT CENTRAL SUPPORT						
Professional	39.00	3,174,220	39.00	3,201,906	0.00	27,686
Classified	11.00	470,640	11.00	482,433	0.00	11,793
Fringe	0.00	1,136,127	0.00	1,179,971	0.00	43,844
Operating	0.00	1,071,480	0.00	1,071,480	0.00	0
Total	50.00	5,852,467	50.00	5,935,790	0.00	83,323
V PROVOST ACADEMIC AFFAIRS-ACAD SUP						
Professional	3.00	295,488	3.00	278,672	0.00	-16,816
Wages	0.00	3,500	0.00	3,500	0.00	0
Fringe	0.00	78,593	0.00	77,877	0.00	-716
Operating	0.00	6,445	0.00	6,445	0.00	0
Total	3.00	384,026	3.00	366,494	0.00	-17,532

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SLC - INFORMATION TECHNOLOGY						
Professional	1.00	69,086	1.00	69,777	0.00	691
Fringe	0.00	21,016	0.00	21,716	0.00	700
Total	1.00	90,102	1.00	91,493	0.00	1,391
OIT INFRASTRUCTURE						
Operating	0.00	145,000	0.00	145,000	0.00	0
Total	0.00	145,000	0.00	145,000	0.00	0
ACADEMIC COMPUTER REPLACEMENT						
Operating	0.00	300,000	0.00	300,000	0.00	0
Total	0.00	300,000	0.00	300,000	0.00	0
DEAN - LIBERAL ARTS						
Professional	2.50	291,021	2.50	293,031	0.00	2,010
Classified	2.00	102,777	2.00	105,277	0.00	2,500
Fringe	0.00	115,448	0.00	120,146	0.00	4,698
Operating	0.00	29,228	0.00	29,228	0.00	0
Total	4.50	538,474	4.50	547,682	0.00	9,208
DEAN - FINE ARTS						
Professional	3.50	360,941	3.50	377,176	0.00	16,235
Classified	2.00	80,494	2.00	103,132	0.00	22,638
Wages	0.00	13,802	0.00	13,802	0.00	0
Fringe	0.00	126,508	0.00	137,291	0.00	10,783
Operating	0.00	4,698	0.00	4,698	0.00	0
Total	5.50	586,443	5.50	636,099	0.00	49,656
DEAN - LEE BUSINESS SCHOOL						
Professional	1.00	339,000	1.00	342,390	0.00	3,390
Classified	2.00	94,042	2.00	81,884	0.00	-12,158
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	108,042	0.00	110,209	0.00	2,167
Operating	0.00	11,128	0.00	11,128	0.00	0
Total	3.00	557,212	3.00	550,611	0.00	-6,601

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DIVERSITY						
Professional	4.50	502,802	4.50	507,830	0.00	5,028
Classified	1.00	42,948	1.00	44,832	0.00	1,884
Wages	0.00	2,000	0.00	0	0.00	-2,000
Fringe	0.00	150,095	0.00	156,363	0.00	6,268
Operating	0.00	20,270	0.00	27,603	0.00	7,333
Total	5.50	718,115	5.50	736,628	0.00	18,513
DEAN - EDUCATION						
Professional	3.50	359,527	4.50	426,197	1.00	66,670
Classified	2.00	87,536	2.00	81,811	0.00	-5,725
Wages	0.00	15,259	0.00	11,259	0.00	-4,000
Fringe	0.00	135,008	0.00	168,160	0.00	33,152
Operating	0.00	9,783	0.00	13,843	0.00	4,060
Total	5.50	607,113	6.50	701,270	1.00	94,157
DECISION SUPPORT						
Professional	6.00	611,343	6.00	626,782	0.00	15,439
Classified	1.00	38,122	1.00	40,105	0.00	1,983
Fringe	0.00	176,235	0.00	184,632	0.00	8,397
Operating	0.00	44,776	0.00	44,776	0.00	0
Total	7.00	870,476	7.00	896,295	0.00	25,819
DEAN-SCH COMMUN HEALTH SCI						
Professional	2.00	256,203	2.00	263,543	0.00	7,340
Classified	2.00	89,065	2.00	79,349	0.00	-9,716
Wages	0.00	6,287	0.00	6,287	0.00	0
Fringe	0.00	96,260	0.00	98,613	0.00	2,353
Operating	0.00	23,420	0.00	23,420	0.00	0
Total	4.00	471,235	4.00	471,212	0.00	-23
DEAN, ACADEMIC SUCCESS CENTER						
Professional	1.00	171,000	1.00	172,710	0.00	1,710
Classified	1.00	43,495	1.00	45,858	0.00	2,363
Fringe	0.00	55,434	0.00	57,876	0.00	2,442
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	274,929	2.00	281,444	0.00	6,515

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - HOTEL ADMIN						
Professional	2.00	361,000	2.00	364,610	0.00	3,610
Fringe	0.00	81,160	0.00	84,572	0.00	3,412
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	2.00	449,660	2.00	456,682	0.00	7,022
DEAN - NURSING						
Professional	2.00	315,947	2.00	341,926	0.00	25,979
Fringe	0.00	80,954	0.00	88,828	0.00	7,874
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	401,901	2.00	435,754	0.00	33,853
DEAN - SCIENCES						
Professional	2.25	280,000	2.25	282,800	0.00	2,800
Classified	1.00	40,818	1.00	42,644	0.00	1,826
Fringe	0.00	90,311	0.00	94,371	0.00	4,060
Operating	0.00	18,698	0.00	18,698	0.00	0
Total	3.25	429,827	3.25	438,513	0.00	8,686
DEAN - ENGINEERING						
Professional	3.50	406,096	3.50	449,505	0.00	43,409
Classified	2.00	79,265	1.00	48,790	-1.00	-30,475
Wages	0.00	6,146	0.00	6,146	0.00	0
Fringe	0.00	134,140	0.00	131,503	0.00	-2,637
Operating	0.00	3,840	0.00	3,840	0.00	0
Total	5.50	629,487	4.50	639,784	-1.00	10,297
DEAN - GRAD COLLEGE						
Professional	5.00	460,331	5.00	461,178	0.00	847
Classified	2.00	92,420	2.00	96,027	0.00	3,607
Wages	0.00	19,212	0.00	13,421	0.00	-5,791
Fringe	0.00	165,848	0.00	171,596	0.00	5,748
Total	7.00	737,811	7.00	742,222	0.00	4,411
OIT OPERATIONS						
Operating	0.00	185,000	0.00	185,000	0.00	0
Total	0.00	185,000	0.00	185,000	0.00	0

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FACULTY SENATE						
Professional	1.00	51,752	1.00	52,270	0.00	518
Classified	1.00	50,168	1.00	50,167	0.00	-1
Wages	0.00	3,930	0.00	3,930	0.00	0
Fringe	0.00	41,996	0.00	43,479	0.00	1,483
Operating	0.00	23,011	0.00	23,011	0.00	0
Total	2.00	170,857	2.00	172,857	0.00	2,000
LIBRARY OPERATIONS						
Professional	61.00	5,133,140	66.60	5,465,814	5.60	332,674
Classified	43.00	1,916,100	39.00	1,769,130	-3.00	-146,970
Wages	0.00	224,701	0.00	110,871	0.00	-113,830
Fringe	0.00	2,217,784	0.00	2,328,353	0.00	110,569
Operating	0.00	657,575	0.00	657,575	0.00	0
Total	104.00	10,149,300	105.60	10,331,743	2.60	182,443
LIBRARY ACQUISITION						
Operating	0.00	2,507,966	0.00	2,907,966	0.00	400,000
Total	0.00	2,507,966	0.00	2,907,966	0.00	400,000
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	263,815	0.00	263,815	0.00	0
Total	0.00	263,815	0.00	263,815	0.00	0
DEAN-URBAN AFFAIRS						
Professional	3.00	369,500	4.00	431,095	1.00	61,595
Classified	1.00	30,899	1.00	30,485	0.00	-414
Wages	0.00	9,600	0.00	9,600	0.00	0
Fringe	0.00	105,915	0.00	129,242	0.00	23,327
Operating	0.00	21,668	0.00	21,668	0.00	0
Total	4.00	537,582	5.00	622,090	1.00	84,508
ACAD SUPPORT - INST PRIORITIES						
Operating	0.00	0	0.00	1,191,153	0.00	1,191,153
Total	0.00	0	0.00	1,191,153	0.00	1,191,153

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OIT INSTRUC TECHNOLOGY SUPPT						
Operating	0.00	165,000	0.00	165,000	0.00	0
Total	0.00	165,000	0.00	165,000	0.00	0
WRITING CENTER						
Professional	1.00	71,964	2.00	114,684	1.00	42,720
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	21,761	0.00	39,126	0.00	17,365
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	1.00	119,725	2.00	179,810	1.00	60,085
LANGUAGE RESOURCE CENTER						
Professional	1.00	79,469	1.00	80,264	0.00	795
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	23,169	0.00	23,963	0.00	794
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	1.00	134,638	1.00	136,227	0.00	1,589
V PROVOST POLICY RESEARCH						
Professional	2.75	369,138	3.00	375,250	0.25	6,112
Classified	1.00	50,168	1.00	50,167	0.00	-1
Fringe	0.00	113,217	0.00	120,382	0.00	7,165
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	3.75	547,523	4.00	560,799	0.25	13,276
COMPLIANCE OFFICE						
Professional	0.00	0	2.00	200,000	2.00	200,000
Classified	0.00	0	1.00	33,011	1.00	33,011
Fringe	0.00	0	0.00	69,432	0.00	69,432
Operating	0.00	0	0.00	8,000	0.00	8,000
Total	0.00	0	3.00	310,443	3.00	310,443

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	2014-15		2015-16		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	162.50	15,641,826	175.35	16,864,755	12.85	1,222,929
Classified	82.00	3,640,142	79.00	3,564,041	-2.00	-76,101
Wages	0.00	348,692	0.00	223,071	0.00	-125,621
Fringe	0.00	5,737,937	0.00	6,219,024	0.00	481,087
Operating	0.00	5,675,432	0.00	7,286,699	0.00	1,611,267
Total	244.50	31,044,029	254.35	34,157,590	10.85	3,113,561
STUDENT SERVICES						
VP STUDENT SERVICES						
Professional	5.00	636,024	6.00	815,713	1.00	179,689
Classified	2.00	88,482	2.00	87,562	0.00	-920
Fringe	0.00	189,413	0.00	236,760	0.00	47,347
Total	7.00	913,919	8.00	1,140,035	1.00	226,116
ADMISSIONS						
Professional	13.00	685,306	13.00	704,891	0.00	19,585
Classified	5.00	204,956	5.00	202,198	0.00	-2,758
Wages	0.00	80,000	0.00	80,000	0.00	0
Fringe	0.00	317,258	0.00	331,795	0.00	14,537
Operating	0.00	70,042	0.00	70,042	0.00	0
Total	18.00	1,357,562	18.00	1,388,926	0.00	31,364
STUDENT ENROLLMENT SERVICES						
Professional	34.00	2,240,033	35.00	2,298,992	1.00	58,959
Classified	5.00	210,505	5.00	217,898	0.00	7,393
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	796,876	0.00	840,195	0.00	43,319
Operating	0.00	126,843	0.00	126,843	0.00	0
Total	39.00	3,388,257	40.00	3,497,928	1.00	109,671
STUDENT PSYCHOLOGICAL SERVICES						
Professional	1.00	104,775	1.00	105,823	0.00	1,048
Wages	0.00	15,103	0.00	0	0.00	-15,103
Fringe	0.00	27,510	0.00	28,305	0.00	795
Total	1.00	147,388	1.00	134,128	0.00	-13,260

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SVCS-INST PRIORITIES						
Operating	0.00	1,138,847	0.00	1,138,847	0.00	0
Total	0.00	1,138,847	0.00	1,138,847	0.00	0
COLLEGE OF EDUC ADVISING CTR						
Professional	2.00	133,075	2.00	121,431	0.00	-11,644
Classified	2.00	69,994	2.00	76,642	0.00	6,648
Fringe	0.00	71,153	0.00	72,051	0.00	898
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	4.00	294,222	4.00	290,124	0.00	-4,098
PLACEMENT SERVICES						
Professional	1.00	40,820	1.00	41,228	0.00	408
Classified	0.00	0	1.00	33,011	1.00	33,011
Wages	0.00	5,171	0.00	5,171	0.00	0
Fringe	0.00	16,130	0.00	31,525	0.00	15,395
Operating	0.00	29,762	0.00	29,762	0.00	0
Total	1.00	91,883	2.00	140,697	1.00	48,814
STUDENT JUDICIAL AFFAIRS						
Professional	2.00	121,227	3.00	164,247	1.00	43,020
Classified	1.00	43,640	1.00	44,078	0.00	438
Fringe	0.00	55,603	0.00	73,925	0.00	18,322
Operating	0.00	14,000	0.00	14,000	0.00	0
Total	3.00	234,470	4.00	296,250	1.00	61,780
DIV OF HLTH SCI ADVISING CTR						
Professional	3.00	182,832	4.00	230,940	1.00	48,108
Classified	1.00	33,251	1.00	34,990	0.00	1,739
Wages	0.00	10,104	0.00	10,104	0.00	0
Fringe	0.00	73,592	0.00	93,553	0.00	19,961
Operating	0.00	9,771	0.00	9,771	0.00	0
Total	4.00	309,550	5.00	379,358	1.00	69,808

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCIAL AID						
Professional	20.40	1,031,207	22.40	1,145,891	2.00	114,684
Classified	4.00	214,739	3.00	160,880	-1.00	-53,859
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	439,771	0.00	471,130	0.00	31,359
Operating	0.00	51,828	0.00	51,828	0.00	0
Total	24.40	1,751,545	25.40	1,843,729	1.00	92,184
COLL OF SCIENCES ADVISING CTR						
Professional	1.00	77,767	2.00	127,025	1.00	49,258
Classified	1.00	32,677	1.00	34,389	0.00	1,712
Fringe	0.00	37,112	0.00	56,365	0.00	19,253
Total	2.00	147,556	3.00	217,779	1.00	70,223
ENGINEERING COLL ADVISING CTR						
Professional	2.00	130,721	3.00	188,940	1.00	58,219
Classified	1.00	46,073	1.00	48,087	0.00	2,014
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	57,758	0.00	79,231	0.00	21,473
Operating	0.00	6,000	0.00	6,000	0.00	0
Total	3.00	244,552	4.00	326,258	1.00	81,706
INTERNATIONAL STUDENT SERVICES						
Professional	2.00	106,804	2.00	105,464	0.00	-1,340
Fringe	0.00	36,523	0.00	37,200	0.00	677
Operating	0.00	32,083	0.00	32,083	0.00	0
Total	2.00	175,410	2.00	174,747	0.00	-663
LEE BUSINESS SCH ADVISING CTR						
Professional	6.00	387,986	6.00	399,675	0.00	11,689
Classified	1.00	33,481	1.00	35,230	0.00	1,749
Wages	0.00	1,970	0.00	1,970	0.00	0
Fringe	0.00	136,192	0.00	142,244	0.00	6,052
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	7.00	564,629	7.00	584,119	0.00	19,490

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DISABILITY RESOURCE CENTER						
Professional	3.00	191,131	3.00	189,003	0.00	-2,128
Classified	1.00	42,948	1.00	44,832	0.00	1,884
Wages	0.00	111,319	0.00	111,319	0.00	0
Fringe	0.00	92,428	0.00	95,731	0.00	3,303
Operating	0.00	63,300	0.00	78,630	0.00	15,330
Total	4.00	501,126	4.00	519,515	0.00	18,389
MULTICULTURAL STUDENT AFFAIRS						
Professional	1.00	39,717	1.00	40,114	0.00	397
Fringe	0.00	15,859	0.00	16,294	0.00	435
Operating	0.00	3,288	0.00	3,288	0.00	0
Total	1.00	58,864	1.00	59,696	0.00	832
TMC/ATH BUSINESS OFFICE						
Professional	6.00	436,259	6.00	453,987	0.00	17,728
Classified	5.00	201,833	5.00	194,286	0.00	-7,547
Wages	0.00	40,500	0.00	40,500	0.00	0
Fringe	0.00	214,667	0.00	222,099	0.00	7,432
Operating	0.00	62,723	0.00	62,723	0.00	0
Total	11.00	955,982	11.00	973,595	0.00	17,613
HOTEL COLLEGE ADVISING CENTER						
Professional	2.00	134,533	2.00	135,145	0.00	612
Classified	2.00	63,734	2.00	66,621	0.00	2,887
Wages	0.00	4,926	0.00	10,000	0.00	5,074
Fringe	0.00	83,804	0.00	87,573	0.00	3,769
Operating	0.00	23,442	0.00	18,292	0.00	-5,150
Total	4.00	310,439	4.00	317,631	0.00	7,192
FINE ARTS ADVISING CENTER						
Professional	1.00	45,612	1.00	49,490	0.00	3,878
Classified	1.00	37,452	1.00	42,908	0.00	5,456
Wages	0.00	3,050	0.00	3,050	0.00	0
Fringe	0.00	32,401	0.00	34,858	0.00	2,457
Operating	0.00	6,904	0.00	6,904	0.00	0
Total	2.00	125,419	2.00	137,210	0.00	11,791

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUCCESS CTR ADVIS						
Professional	12.32	750,662	12.85	798,758	0.53	48,096
Classified	1.00	32,907	1.00	34,629	0.00	1,722
Wages	0.00	11,476	0.00	39,476	0.00	28,000
Fringe	0.00	262,567	0.00	273,996	0.00	11,429
Operating	0.00	49,216	0.00	65,433	0.00	16,217
Total	13.32	1,106,828	13.85	1,212,292	0.53	105,464
LIBERAL ARTS WILSON ADVIS CTR						
Professional	4.00	290,878	5.00	332,512	1.00	41,634
Classified	2.00	68,540	2.00	71,739	0.00	3,199
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	120,978	0.00	141,762	0.00	20,784
Operating	0.00	18,877	0.00	18,877	0.00	0
Total	6.00	521,273	7.00	586,890	1.00	65,617
URBAN AFFAIRS ADVISING CENTER						
Professional	1.00	48,500	2.00	90,985	1.00	42,485
Classified	1.00	42,177	1.00	42,181	0.00	4
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	39,144	0.00	57,100	0.00	17,956
Operating	0.00	9,362	0.00	9,362	0.00	0
Total	2.00	151,183	3.00	211,628	1.00	60,445
CASHIERING & STUDENT ACCOUNTS						
Professional	3.00	249,924	3.00	252,107	0.00	2,183
Classified	9.00	317,282	9.00	324,826	0.00	7,544
Wages	0.00	5,000	0.00	0	0.00	-5,000
Fringe	0.00	222,349	0.00	234,475	0.00	12,126
Operating	0.00	99,109	0.00	104,184	0.00	5,075
Total	12.00	893,664	12.00	915,592	0.00	21,928
HONORS COLLEGE ADVISING						
Professional	0.00	0	2.50	134,835	2.50	134,835
Fringe	0.00	0	0.00	47,050	0.00	47,050
Total	0.00	0	2.50	181,885	2.50	181,885

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NCAA COMPLIANCE OFFICE						
Professional	0.00	0	2.15	171,620	2.15	171,620
Fringe	0.00	0	0.00	48,217	0.00	48,217
Operating	0.00	0	0.00	8,520	0.00	8,520
Total	0.00	0	2.15	228,357	2.15	228,357
TOTAL STUDENT SERVICES						
Professional	125.72	8,065,793	140.90	9,098,816	15.18	1,033,023
Classified	45.00	1,784,671	45.00	1,796,987	0.00	12,316
Wages	0.00	354,619	0.00	367,590	0.00	12,971
Fringe	0.00	3,339,088	0.00	3,753,434	0.00	414,346
Operating	0.00	1,840,397	0.00	1,880,389	0.00	39,992
Total	170.72	15,384,568	185.90	16,897,216	15.18	1,512,648
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	7.00	1,022,230	6.00	894,021	-1.00	-128,209
Classified	2.00	86,964	2.00	88,932	0.00	1,968
Wages	0.00	16,000	0.00	8,517	0.00	-7,483
Fringe	0.00	265,975	0.00	247,371	0.00	-18,604
Operating	0.00	47,270	0.00	47,270	0.00	0
Total	9.00	1,438,439	8.00	1,286,111	-1.00	-152,328
VP FOR FINANCE						
Professional	3.00	485,535	2.00	328,515	-1.00	-157,020
Classified	1.00	45,950	1.00	50,167	0.00	4,217
Fringe	0.00	134,610	0.00	102,878	0.00	-31,732
Operating	0.00	108,592	0.00	141,733	0.00	33,141
Total	4.00	774,687	3.00	623,293	-1.00	-151,394
CLASSIFIED STAFF COUNCIL						
Operating	0.00	1,379	0.00	1,379	0.00	0
Total	0.00	1,379	0.00	1,379	0.00	0

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEVELOPMENT OFFICE						
Professional	6.70	712,183	7.00	765,439	0.30	53,256
Classified	2.45	87,279	2.45	86,959	0.00	-320
Fringe	0.00	225,655	0.00	244,754	0.00	19,099
Operating	0.00	37,711	0.00	29,653	0.00	-8,058
Total	9.15	1,062,828	9.45	1,126,805	0.30	63,977
UNIV & COMMUNITY RELATIONS						
Professional	5.00	431,290	5.00	446,337	0.00	15,047
Classified	0.50	25,119	0.50	25,119	0.00	0
Wages	0.00	14,794	0.00	14,794	0.00	0
Fringe	0.00	129,231	0.00	135,688	0.00	6,457
Operating	0.00	98,531	0.00	98,531	0.00	0
Total	5.50	698,965	5.50	720,469	0.00	21,504
MARKETING & COMMUNITY RELATION						
Professional	15.75	1,114,502	16.00	1,143,493	0.25	28,991
Classified	2.00	87,801	2.00	92,582	0.00	4,781
Wages	0.00	36,165	0.00	36,165	0.00	0
Fringe	0.00	377,088	0.00	387,790	0.00	10,702
Operating	0.00	285,381	0.00	285,381	0.00	0
Total	17.75	1,900,937	18.00	1,945,411	0.25	44,474
PUBLICATIONS						
Professional	3.00	189,775	3.00	183,080	0.00	-6,695
Classified	5.00	227,063	5.00	234,478	0.00	7,415
Wages	0.00	7,651	0.00	7,651	0.00	0
Fringe	0.00	155,632	0.00	160,278	0.00	4,646
Operating	0.00	41,513	0.00	41,513	0.00	0
Total	8.00	621,634	8.00	627,000	0.00	5,366
BUDGET OFFICE						
Professional	5.00	429,966	6.00	461,956	1.00	31,990
Fringe	0.00	127,644	0.00	146,959	0.00	19,315
Operating	0.00	53,987	0.00	95,672	0.00	41,685
Total	5.00	611,597	6.00	704,587	1.00	92,990

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CONTROLLERS OFFICE						
Professional	10.00	850,662	10.00	854,929	0.00	4,267
Classified	9.50	367,494	9.50	379,392	0.00	11,898
Wages	0.00	43,320	0.00	43,320	0.00	0
Fringe	0.00	416,444	0.00	431,821	0.00	15,377
Operating	0.00	119,910	0.00	119,910	0.00	0
Total	19.50	1,797,830	19.50	1,829,372	0.00	31,542
DELIVERY & TELECOM SERVICES						
Professional	1.50	131,220	2.50	228,688	1.00	97,468
Classified	13.00	472,144	12.00	430,742	-1.00	-41,402
Fringe	0.00	244,348	0.00	261,198	0.00	16,850
Operating	0.00	156,076	0.00	187,844	0.00	31,768
Total	14.50	1,003,788	14.50	1,108,472	0.00	104,684
PUBLIC SAFETY						
Professional	5.00	585,735	5.00	607,015	0.00	21,280
Classified	37.00	2,136,465	37.00	2,211,237	0.00	74,772
Wages	0.00	17,895	0.00	17,895	0.00	0
Fringe	0.00	1,127,689	0.00	1,135,718	0.00	8,029
Operating	0.00	201,097	0.00	201,097	0.00	0
Total	42.00	4,068,881	42.00	4,172,962	0.00	104,081
STATE PERSONNEL DIV ASSESSMENT						
Operating	0.00	156,240	0.00	154,555	0.00	-1,685
Total	0.00	156,240	0.00	154,555	0.00	-1,685
PURCHASING SUPPORT SERVICES						
Professional	8.00	596,741	9.00	639,993	1.00	43,252
Classified	2.00	87,653	1.00	52,438	-1.00	-35,215
Wages	0.00	14,330	0.00	14,330	0.00	0
Fringe	0.00	215,578	0.00	223,478	0.00	7,900
Operating	0.00	33,547	0.00	33,547	0.00	0
Total	10.00	947,849	10.00	963,786	0.00	15,937

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES SUP SRVCS						
Professional	8.00	568,327	8.00	591,415	0.00	23,088
Classified	2.00	77,920	2.00	74,170	0.00	-3,750
Wages	0.00	1,281	0.00	1,281	0.00	0
Fringe	0.00	207,558	0.00	211,296	0.00	3,738
Operating	0.00	94,113	0.00	86,425	0.00	-7,688
Total	10.00	949,199	10.00	964,587	0.00	15,388
VP ADVANCEMENT						
Professional	5.00	686,569	4.00	641,986	-1.00	-44,583
Classified	0.00	0	1.00	33,011	1.00	33,011
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	165,073	0.00	168,238	0.00	3,165
Operating	0.00	25,700	0.00	25,700	0.00	0
Total	5.00	883,342	5.00	874,935	0.00	-8,407
UNLV GENERAL COUNSEL						
Professional	5.20	545,523	5.20	549,815	0.00	4,292
Classified	0.00	0	1.00	44,563	1.00	44,563
Fringe	0.00	156,575	0.00	179,959	0.00	23,384
Operating	0.00	6,284	0.00	6,284	0.00	0
Total	5.20	708,382	6.20	780,621	1.00	72,239
ACCOUNTABILITY						
Operating	0.00	95,358	0.00	95,358	0.00	0
Total	0.00	95,358	0.00	95,358	0.00	0
ALLIED HEALTH MALPRACTICE INS						
Operating	0.00	15,347	0.00	16,114	0.00	767
Total	0.00	15,347	0.00	16,114	0.00	767
AUTO DAMAGE INSURANCE						
Operating	0.00	45,400	0.00	46,580	0.00	1,180
Total	0.00	45,400	0.00	46,580	0.00	1,180
AG VEHICLE LIABILITY INSURANCE						
Operating	0.00	34,522	0.00	34,522	0.00	0
Total	0.00	34,522	0.00	34,522	0.00	0

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE BOND INSURANCE						
Operating	0.00	19,591	0.00	20,155	0.00	564
Total	0.00	19,591	0.00	20,155	0.00	564
AG TORT INSURANCE						
Operating	0.00	218,387	0.00	245,243	0.00	26,856
Total	0.00	218,387	0.00	245,243	0.00	26,856
SLC - MAIL ROOM SERVICES						
Classified	2.00	76,631	2.00	80,769	0.00	4,138
Fringe	0.00	31,225	0.00	32,686	0.00	1,461
Operating	0.00	10,572	0.00	10,572	0.00	0
Total	2.00	118,428	2.00	124,027	0.00	5,599
SLC - PUBLIC SAFETY						
Classified	2.00	92,035	2.00	97,040	0.00	5,005
Fringe	0.00	38,206	0.00	39,440	0.00	1,234
Operating	0.00	26,636	0.00	26,636	0.00	0
Total	2.00	156,877	2.00	163,116	0.00	6,239
SLC - PURCHASING SUPPORT						
Professional	1.00	54,485	1.00	54,487	0.00	2
Fringe	0.00	25,262	0.00	26,277	0.00	1,015
Operating	0.00	5,308	0.00	5,308	0.00	0
Total	1.00	85,055	1.00	86,072	0.00	1,017
TOTAL INSTIT'L SUPPORT						
Professional	89.15	8,404,743	89.70	8,391,169	0.55	-13,574
Classified	80.45	3,870,518	80.45	3,981,599	0.00	111,081
Wages	0.00	157,436	0.00	149,953	0.00	-7,483
Fringe	0.00	4,043,793	0.00	4,135,829	0.00	92,036
Operating	0.00	1,938,452	0.00	2,056,982	0.00	118,530
Total	169.60	18,414,942	170.15	18,715,532	0.55	300,590

University of Nevada, Las Vegas
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
SBS/COX FACILITY SUPPORT						
Professional	1.00	113,651	1.00	124,432	0.00	10,781
Classified	13.00	567,145	13.00	570,827	0.00	3,682
Fringe	0.00	273,756	0.00	271,213	0.00	-2,543
Operating	0.00	213,764	0.00	333,667	0.00	119,903
Total	14.00	1,168,316	14.00	1,300,139	0.00	131,823
SLC - MAINTENANCE						
Professional	1.00	81,485	1.00	74,635	0.00	-6,850
Classified	8.00	357,794	8.00	373,119	0.00	15,325
Fringe	0.00	160,674	0.00	176,644	0.00	15,970
Operating	0.00	1,162,163	0.00	1,162,120	0.00	-43
Total	9.00	1,762,116	9.00	1,786,518	0.00	24,402
SLC - ENVIRON HEALTH & SAFETY						
Operating	0.00	29,842	0.00	29,842	0.00	0
Total	0.00	29,842	0.00	29,842	0.00	0
CUSTODIAL SERVICES						
Classified	115.40	3,780,952	121.40	4,087,580	6.00	306,628
Fringe	0.00	1,734,654	0.00	1,889,137	0.00	154,483
Operating	0.00	647,638	0.00	675,856	0.00	28,218
Total	115.40	6,163,244	121.40	6,652,573	6.00	489,329
LANDSCAPE AND GROUNDS SERVICES						
Classified	41.60	1,466,247	41.60	1,470,894	0.00	4,647
Wages	0.00	58,030	0.00	58,030	0.00	0
Fringe	0.00	674,114	0.00	681,752	0.00	7,638
Operating	0.00	313,142	0.00	365,567	0.00	52,425
Total	41.60	2,511,533	41.60	2,576,243	0.00	64,710
FACILITIES MAINTENANCE SRVCS						
Classified	53.00	2,412,580	57.00	2,706,569	4.00	293,989
Fringe	0.00	986,599	0.00	1,102,086	0.00	115,487
Operating	0.00	2,051,746	0.00	2,142,099	0.00	90,353
Total	53.00	5,450,925	57.00	5,950,754	4.00	499,829

University of Nevada, Las Vegas
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SERVICES						
Classified	17.00	898,196	17.00	894,795	0.00	-3,401
Fringe	0.00	347,158	0.00	356,933	0.00	9,775
Total	17.00	1,245,354	17.00	1,251,728	0.00	6,374
P & C ADMINISTRATION						
Professional	9.00	872,096	9.00	889,302	0.00	17,206
Classified	1.00	51,866	1.00	52,388	0.00	522
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	261,116	0.00	261,898	0.00	782
Operating	0.00	46,385	0.00	46,385	0.00	0
Total	10.00	1,241,463	10.00	1,259,973	0.00	18,510
ELECTRICAL SERVICE						
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
NATURAL GAS						
Operating	0.00	925,328	0.00	925,328	0.00	0
Total	0.00	925,328	0.00	925,328	0.00	0
WATER						
Operating	0.00	648,256	0.00	648,256	0.00	0
Total	0.00	648,256	0.00	648,256	0.00	0
TRASH REMOVAL						
Operating	0.00	250,992	0.00	250,992	0.00	0
Total	0.00	250,992	0.00	250,992	0.00	0
SEWER						
Operating	0.00	169,492	0.00	169,492	0.00	0
Total	0.00	169,492	0.00	169,492	0.00	0

University of Nevada, Las Vegas
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADMINISTRATIVE SERVICES						
Professional	11.00	1,030,969	11.00	1,086,691	0.00	55,722
Classified	8.00	334,898	8.00	358,046	0.00	23,148
Wages	0.00	12,124	0.00	12,124	0.00	0
Fringe	0.00	429,549	0.00	440,962	0.00	11,413
Operating	0.00	81,010	0.00	81,010	0.00	0
Total	19.00	1,888,550	19.00	1,978,833	0.00	90,283
RECYCLING						
Professional	1.00	69,320	1.00	70,013	0.00	693
Fringe	0.00	21,057	0.00	21,759	0.00	702
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	1.00	110,377	1.00	111,772	0.00	1,395
ENVIRONMENTAL HEALTH & SAFETY						
Professional	2.00	162,855	2.00	164,484	0.00	1,629
Fringe	0.00	46,366	0.00	47,989	0.00	1,623
Operating	0.00	108,799	0.00	108,799	0.00	0
Total	2.00	318,020	2.00	321,272	0.00	3,252
PROPERTY INSURANCE						
Operating	0.00	568,346	0.00	595,526	0.00	27,180
Total	0.00	568,346	0.00	595,526	0.00	27,180
PROPERTY LEASE						
Operating	0.00	245,242	0.00	0	0.00	-245,242
Total	0.00	245,242	0.00	0	0.00	-245,242
FACILITIES R&M INFRASTRUCTURE						
Operating	0.00	4,099,164	0.00	4,509,163	0.00	409,999
Total	0.00	4,099,164	0.00	4,509,163	0.00	409,999
ATHLETICS GROUNDS & FACILITIES						
Classified	8.00	332,475	9.00	372,552	1.00	40,077
Wages	0.00	25,000	0.00	25,000	0.00	0
Fringe	0.00	129,664	0.00	153,120	0.00	23,456
Operating	0.00	554,218	0.00	930,895	0.00	376,677
Total	8.00	1,041,357	9.00	1,481,567	1.00	440,210

University of Nevada, Las Vegas
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WELLNESS / REC CTR MAINT						
Classified	7.00	221,873	7.00	226,659	0.00	4,786
Fringe	0.00	100,653	0.00	107,410	0.00	6,757
Operating	0.00	703,045	0.00	703,792	0.00	747
Total	7.00	1,025,571	7.00	1,037,861	0.00	12,290
STUDENT UNION FACILITIES MAINT						
Operating	0.00	621,028	0.00	621,028	0.00	0
Total	0.00	621,028	0.00	621,028	0.00	0
REAL ESTATE MANAGEMENT						
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	0.00	5,000	0.00	5,000	0.00	0
O&M-INST PRIORITIES						
Operating	0.00	300,000	0.00	3,516,985	0.00	3,216,985
Total	0.00	300,000	0.00	3,516,985	0.00	3,216,985
UNLV MAINT RECHARGE						
Operating	0.00	-7,804,502	0.00	-8,087,580	0.00	-283,078
Total	0.00	-7,804,502	0.00	-8,087,580	0.00	-283,078
TOTAL O & M OF PLANT						
Professional	25.00	2,330,376	25.00	2,409,557	0.00	79,181
Classified	272.00	10,424,026	283.00	11,113,429	11.00	689,403
Wages	0.00	105,154	0.00	105,154	0.00	0
Fringe	0.00	5,165,360	0.00	5,510,903	0.00	345,543
Operating	0.00	12,980,992	0.00	16,775,116	0.00	3,794,124
Total	297.00	31,005,908	308.00	35,914,159	11.00	4,908,251
SCHOLARSHIPS						
SCHOLARSHIP FUNDS						
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
TOTAL SCHOLARSHIPS						
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

University of Nevada, Las Vegas
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-2,773,863	0.00	0	0.00	2,773,863
Classified	0.00	-564,443	0.00	0	0.00	564,443
Fringe	0.00	-146,269	0.00	0	0.00	146,269
Total	0.00	-3,484,575	0.00	0	0.00	3,484,575
RESERVES - VACANCY SAVINGS						
Professional	0.00	-1,357,788	0.00	-1,347,845	0.00	9,943
Classified	0.00	-873,245	0.00	-866,058	0.00	7,187
Fringe	0.00	-551,763	0.00	-619,318	0.00	-67,555
Total	0.00	-2,782,796	0.00	-2,833,221	0.00	-50,425
TOTAL RESERVES						
Professional	0.00	-4,131,651	0.00	-1,347,845	0.00	2,783,806
Classified	0.00	-1,437,688	0.00	-866,058	0.00	571,630
Fringe	0.00	-698,032	0.00	-619,318	0.00	78,714
Total	0.00	-6,267,371	0.00	-2,833,221	0.00	3,434,150
TOTAL UNLV						
Professional	1,297.08	123,050,722	1,369.20	132,146,333	73.12	9,095,611
Graduate Assistant	0.00	8,493,109	0.00	10,997,641	0.00	2,504,532
Classified	597.54	23,237,461	609.54	24,803,090	13.00	1,565,629
Wages	0.00	1,455,664	0.00	1,399,827	0.00	-55,837
Fringe	0.00	43,044,756	0.00	46,462,817	0.00	3,418,061
Operating	0.00	32,523,639	0.00	41,631,359	0.00	9,107,720
Total	1,894.62	231,805,351	1,978.74	257,441,067	86.12	25,635,716

Intercollegiate Athletics - UNLV

**State Supported Operating Budget
Revenues by Source**

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,049,245	99.75%	7,323,117	99.83%	273,872	3.89%
AB 511 Salary Restoration	17,495	0.25%	0	0.00%	-17,495	----
AB 489 BOE COLA 1%	0	0.00%	12,340	0.17%	12,340	----
Total State Appropriation	7,066,740	100.00%	7,335,457	100.00%	268,717	3.80%
TOTAL REVENUE	7,066,740	100.00%	7,335,457	100.00%	268,717	3.80%

Intercollegiate Athletics, UNLV
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
DIRECTORS OFFICE-ATHLETICS						
Professional	14.00	1,017,458	16.00	1,075,764	2.00	58,306
Classified	1.00	42,177	1.00	42,181	0.00	4
Fringe	0.00	321,938	0.00	359,614	0.00	37,676
Operating	0.00	133,045	0.00	59,299	0.00	-73,746
Total	15.00	1,514,618	17.00	1,536,858	2.00	22,240
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	1,017,458	16.00	1,075,764	2.00	58,306
Classified	1.00	42,177	1.00	42,181	0.00	4
Fringe	0.00	321,938	0.00	359,614	0.00	37,676
Operating	0.00	2,508,481	0.00	2,434,735	0.00	-73,746
Total	15.00	3,890,054	17.00	3,912,294	2.00	22,240
INSTIT'L SUPPORT						
LIABILITY INSURANCE - ICA						
Operating	0.00	1,846	0.00	1,752	0.00	-94
Total	0.00	1,846	0.00	1,752	0.00	-94
ST PERSONNEL DIV ASSMT-ICA						
Operating	0.00	248	0.00	256	0.00	8
Total	0.00	248	0.00	256	0.00	8
TOTAL INSTIT'L SUPPORT						
Operating	0.00	2,094	0.00	2,008	0.00	-86
Total	0.00	2,094	0.00	2,008	0.00	-86
O & M OF PLANT						
ATHLETICS MAINT RECHARGE						
Operating	0.00	3,231,660	0.00	3,449,525	0.00	217,865
Total	0.00	3,231,660	0.00	3,449,525	0.00	217,865

Intercollegiate Athletics, UNLV
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Operating	0.00	3,231,660	0.00	3,449,525	0.00	217,865
Total	0.00	3,231,660	0.00	3,449,525	0.00	217,865
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-23,408	0.00	0	0.00	23,408
Classified	0.00	-970	0.00	0	0.00	970
Fringe	0.00	-1,051	0.00	0	0.00	1,051
Total	0.00	-25,429	0.00	0	0.00	25,429
RESERVES - VACANCY SAVINGS						
Professional	0.00	-23,069	0.00	-21,235	0.00	1,834
Classified	0.00	-1,357	0.00	-1,462	0.00	-105
Fringe	0.00	-7,213	0.00	-5,673	0.00	1,540
Total	0.00	-31,639	0.00	-28,370	0.00	3,269
TOTAL RESERVES						
Professional	0.00	-46,477	0.00	-21,235	0.00	25,242
Classified	0.00	-2,327	0.00	-1,462	0.00	865
Fringe	0.00	-8,264	0.00	-5,673	0.00	2,591
Total	0.00	-57,068	0.00	-28,370	0.00	28,698
TOTAL INTER-COLLEGIATE ATHLETICS						
Professional	14.00	970,981	16.00	1,054,529	2.00	83,548
Classified	1.00	39,850	1.00	40,719	0.00	869
Fringe	0.00	313,674	0.00	353,941	0.00	40,267
Operating	0.00	5,742,235	0.00	5,886,268	0.00	144,033
Total	15.00	7,066,740	17.00	7,335,457	2.00	268,717

Law School

State Supported Operating Budget Revenues by Source

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15 Operating Budget	% of Total	2015-16 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,404,114	58.34%	9,379,021	69.20%	1,974,907	26.67%
AB 511 Salary Restoration	121,922	0.96%	0	0.00%	-121,922	----
AB 489 BOE COLA 1%	0	0.00%	92,021	0.68%	92,021	----
Total State Appropriation	7,526,036	59.30%	9,471,042	69.88%	1,945,006	25.84%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,684,078	36.91%	3,767,458	27.80%	-916,620	-19.57%
Non-Resident Tuition	428,404	3.38%	283,444	2.09%	-144,960	-33.84%
Miscellaneous Student Fees	52,470	0.41%	32,000	0.24%	-20,470	-39.01%
Total Other Revenue Sources	5,164,952	40.70%	4,082,902	30.12%	-1,082,050	-20.95%
TOTAL REVENUE	12,690,988	100.00%	13,553,944	100.00%	862,956	6.80%

Law School
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
LAW SCHOOL						
Professional	39.00	5,407,959	38.00	5,396,680	-1.00	-11,279
Classified	7.00	267,282	7.00	272,365	0.00	5,083
Wages	0.00	21,400	0.00	21,400	0.00	0
Fringe	0.00	1,400,728	0.00	1,432,781	0.00	32,053
Operating	0.00	84,531	0.00	63,148	0.00	-21,383
Total	46.00	7,181,900	45.00	7,186,374	-1.00	4,474
TOTAL INSTR & DEPT RESEARCH						
Professional	39.00	5,407,959	38.00	5,396,680	-1.00	-11,279
Classified	7.00	267,282	7.00	272,365	0.00	5,083
Wages	0.00	21,400	0.00	21,400	0.00	0
Fringe	0.00	1,400,728	0.00	1,432,781	0.00	32,053
Operating	0.00	84,531	0.00	63,148	0.00	-21,383
Total	46.00	7,181,900	45.00	7,186,374	-1.00	4,474
ACADEMIC SUPPORT						
BOYD SCHOOL OF LAW						
Professional	4.00	705,552	7.00	1,014,224	3.00	308,672
Classified	3.00	88,691	3.00	101,467	0.00	12,776
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	203,623	0.00	292,728	0.00	89,105
Operating	0.00	135,881	0.00	25,571	0.00	-110,310
Total	7.00	1,193,747	10.00	1,493,990	3.00	300,243
LAW SCHOOL LIBRARY						
Professional	9.00	768,749	8.00	723,743	-1.00	-45,006
Classified	6.00	245,294	6.00	259,755	0.00	14,461
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	324,825	0.00	311,973	0.00	-12,852
Operating	0.00	1,134,487	0.00	1,132,434	0.00	-2,053
Total	15.00	2,533,355	14.00	2,487,905	-1.00	-45,450

Law School
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	13.00	1,474,301	15.00	1,737,967	2.00	263,666
Classified	9.00	333,985	9.00	361,222	0.00	27,237
Wages	0.00	120,000	0.00	120,000	0.00	0
Fringe	0.00	528,448	0.00	604,701	0.00	76,253
Operating	0.00	1,270,368	0.00	1,158,005	0.00	-112,363
Total	22.00	3,727,102	24.00	3,981,895	2.00	254,793
STUDENT SERVICES						
LAW SCHOOL-STUDENT SERVICES						
Professional	2.00	215,505	3.00	341,385	1.00	125,880
Classified	4.00	144,806	4.00	152,654	0.00	7,848
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	120,745	0.00	157,768	0.00	37,023
Operating	0.00	78,623	0.00	77,940	0.00	-683
Total	6.00	575,679	7.00	745,747	1.00	170,068
TOTAL STUDENT SERVICES						
Professional	2.00	215,505	3.00	341,385	1.00	125,880
Classified	4.00	144,806	4.00	152,654	0.00	7,848
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	120,745	0.00	157,768	0.00	37,023
Operating	0.00	78,623	0.00	77,940	0.00	-683
Total	6.00	575,679	7.00	745,747	1.00	170,068
INSTIT'L SUPPORT						
LAW SCHOOL - INST SUPT						
Professional	0.00	0	2.00	145,317	2.00	145,317
Classified	1.00	55,416	1.00	57,190	0.00	1,774
Fringe	0.00	18,615	0.00	63,900	0.00	45,285
Total	1.00	74,031	3.00	266,407	2.00	192,376
ST PERS DIV ASSESSMENT - LAW						
Operating	0.00	4,916	0.00	5,089	0.00	173
Total	0.00	4,916	0.00	5,089	0.00	173

Law School
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIABILITY INSURANCE-LAW SCHOOL						
Operating	0.00	17,231	0.00	16,879	0.00	-352
Total	0.00	17,231	0.00	16,879	0.00	-352
TOTAL INSTIT'L SUPPORT						
Professional	0.00	0	2.00	145,317	2.00	145,317
Classified	1.00	55,416	1.00	57,190	0.00	1,774
Fringe	0.00	18,615	0.00	63,900	0.00	45,285
Operating	0.00	22,147	0.00	21,968	0.00	-179
Total	1.00	96,178	3.00	288,375	2.00	192,197
O & M OF PLANT						
LAW SCHOOL MAINT RECHARGE						
Operating	0.00	1,492,064	0.00	1,477,821	0.00	-14,243
Total	0.00	1,492,064	0.00	1,477,821	0.00	-14,243
TOTAL O & M OF PLANT						
Operating	0.00	1,492,064	0.00	1,477,821	0.00	-14,243
Total	0.00	1,492,064	0.00	1,477,821	0.00	-14,243
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-162,513	0.00	0	0.00	162,513
Classified	0.00	-18,443	0.00	0	0.00	18,443
Fringe	0.00	-7,895	0.00	0	0.00	7,895
Total	0.00	-188,851	0.00	0	0.00	188,851
RESERVES - VACANCY SAVINGS						
Professional	0.00	-129,313	0.00	-85,535	0.00	43,778
Classified	0.00	-22,681	0.00	-15,233	0.00	7,448
Fringe	0.00	-41,090	0.00	-25,500	0.00	15,590
Total	0.00	-193,084	0.00	-126,268	0.00	66,816

Law School
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-291,826	0.00	-85,535	0.00	206,291
Classified	0.00	-41,124	0.00	-15,233	0.00	25,891
Fringe	0.00	-48,985	0.00	-25,500	0.00	23,485
Total	0.00	-381,935	0.00	-126,268	0.00	255,667
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TOTAL LAW SCHOOL						
Professional	54.00	6,805,939	58.00	7,535,814	4.00	729,875
Classified	21.00	760,365	21.00	828,198	0.00	67,833
Wages	0.00	157,400	0.00	157,400	0.00	0
Fringe	0.00	2,019,551	0.00	2,233,650	0.00	214,099
Operating	0.00	2,947,733	0.00	2,798,882	0.00	-148,851
Total	75.00	12,690,988	79.00	13,553,944	4.00	862,956

Statewide Programs - UNLV

State Supported Operating Budget Revenues by Source

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,866,667	99.58%	3,500,972	99.73%	634,305	22.13%
AB 511 Salary Restoration	12,158	0.42%	0	0.00%	-12,158	----
AB 489 BOE COLA 1%	0	0.00%	9,486	0.27%	9,486	----
Total State Appropriation	2,878,825	100.00%	3,510,458	100.00%	631,633	21.94%
TOTAL REVENUE	2,878,825	100.00%	3,510,458	100.00%	631,633	21.94%

Statewide Programs, UNLV

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
CENTER FOR BUS & ECON RESEARCH						
Professional	2.85	295,367	2.85	298,321	0.00	2,954
Fringe	0.00	77,186	0.00	80,071	0.00	2,885
Total	2.85	372,553	2.85	378,392	0.00	5,839
NSCEE NETWORK MAINTENANCE						
Professional	1.00	119,313	1.00	111,201	0.00	-8,112
Fringe	0.00	29,836	0.00	29,288	0.00	-548
Operating	0.00	123,690	0.00	135,891	0.00	12,201
Total	1.00	272,839	1.00	276,380	0.00	3,541
TOTAL RESEARCH						
Professional	3.85	414,680	3.85	409,522	0.00	-5,158
Fringe	0.00	107,022	0.00	109,359	0.00	2,337
Operating	0.00	123,690	0.00	135,891	0.00	12,201
Total	3.85	645,392	3.85	654,772	0.00	9,380
PUBLIC SERVICE						
KUNV RADIO STATION						
Professional	1.00	50,000	1.00	50,500	0.00	500
Classified	1.00	43,062	1.00	45,372	0.00	2,310
Fringe	0.00	34,110	0.00	35,447	0.00	1,337
Total	2.00	127,172	2.00	131,319	0.00	4,147
CONTINUING EDUCATION						
Professional	1.00	84,460	1.00	85,275	0.00	815
Fringe	0.00	23,715	0.00	24,549	0.00	834
Total	1.00	108,175	1.00	109,824	0.00	1,649
MUSEUM & ART GALLERIES						
Professional	1.00	77,169	1.00	77,171	0.00	2
Fringe	0.00	32,081	0.00	33,486	0.00	1,405
Total	1.00	109,250	1.00	110,657	0.00	1,407

Statewide Programs, UNLV

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNLV BUSINESS STARTUP CENTER						
Professional	1.00	86,000	1.00	77,770	0.00	-8,230
Wages	0.00	12,000	0.00	10,000	0.00	-2,000
Fringe	0.00	24,166	0.00	23,327	0.00	-839
Operating	0.00	3,518	0.00	16,129	0.00	12,611
Total	1.00	125,684	1.00	127,226	0.00	1,542
GAMING EDUCATION IGI-GPC						
Professional	0.72	57,607	0.72	58,183	0.00	576
Fringe	0.00	16,512	0.00	17,088	0.00	576
Total	0.72	74,119	0.72	75,271	0.00	1,152
INTL CTR EXCELLENCE GAMING REG						
Professional	0.00	0	3.00	350,000	3.00	350,000
Fringe	0.00	0	0.00	90,862	0.00	90,862
Operating	0.00	0	0.00	59,138	0.00	59,138
Total	0.00	0	3.00	500,000	3.00	500,000
SO NV WRITING PROJECT						
Operating	0.00	24,679	0.00	24,679	0.00	0
Total	0.00	24,679	0.00	24,679	0.00	0
TOTAL PUBLIC SERVICE						
Professional	4.72	355,236	7.72	698,899	3.00	343,663
Classified	1.00	43,062	1.00	45,372	0.00	2,310
Wages	0.00	12,000	0.00	10,000	0.00	-2,000
Fringe	0.00	130,584	0.00	224,759	0.00	94,175
Operating	0.00	28,197	0.00	99,946	0.00	71,749
Total	5.72	569,079	8.72	1,078,976	3.00	509,897
INSTIT'L SUPPORT						
LIABILITY INSURANCE-STATEWIDE						
Operating	0.00	1,094	0.00	1,117	0.00	23
Total	0.00	1,094	0.00	1,117	0.00	23
ST PERSONNEL DIV ASSMT-SW						
Operating	0.00	253	0.00	275	0.00	22
Total	0.00	253	0.00	275	0.00	22

Statewide Programs, UNLV

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Operating	0.00	1,347	0.00	1,392	0.00	45
Total	0.00	1,347	0.00	1,392	0.00	45
O & M OF PLANT						
STATEWIDE PRGMS MAINT RECHARGE						
Operating	0.00	1,682,515	0.00	1,775,318	0.00	92,803
Total	0.00	1,682,515	0.00	1,775,318	0.00	92,803
TOTAL O & M OF PLANT						
Operating	0.00	1,682,515	0.00	1,775,318	0.00	92,803
Total	0.00	1,682,515	0.00	1,775,318	0.00	92,803
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-17,711	0.00	0	0.00	17,711
Classified	0.00	-991	0.00	0	0.00	991
Fringe	0.00	-806	0.00	0	0.00	806
Total	0.00	-19,508	0.00	0	0.00	19,508
TOTAL RESERVES						
Professional	0.00	-17,711	0.00	0	0.00	17,711
Classified	0.00	-991	0.00	0	0.00	991
Fringe	0.00	-806	0.00	0	0.00	806
Total	0.00	-19,508	0.00	0	0.00	19,508
TOTAL STATEWIDE PROGRAMS						
Professional	8.57	752,205	11.57	1,108,421	3.00	356,216
Classified	1.00	42,071	1.00	45,372	0.00	3,301
Wages	0.00	12,000	0.00	10,000	0.00	-2,000
Fringe	0.00	236,800	0.00	334,118	0.00	97,318
Operating	0.00	1,835,749	0.00	2,012,547	0.00	176,798
Total	9.57	2,878,825	12.57	3,510,458	3.00	631,633

Dental School

State Supported Operating Budget Revenues by Source

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15 Operating Budget	% of Total	2015-16 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,422,189	48.14%	8,164,221	48.30%	742,032	10.00%
AB 511 Salary Restoration	165,530	1.07%	0	0.00%	-165,530	----
AB 489 BOE COLA 1%	0	0.00%	128,346	0.76%	128,346	----
Total State Appropriation	7,587,719	49.22%	8,292,567	49.06%	704,848	9.29%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	6,974,652	45.24%	7,216,979	42.69%	242,327	3.47%
Non-Resident Tuition	751,130	4.87%	1,308,676	7.74%	557,546	74.23%
Miscellaneous Student Fees	103,000	0.67%	85,500	0.51%	-17,500	-16.99%
Total Other Revenue Sources	7,828,782	50.78%	8,611,155	50.94%	782,373	9.99%
TOTAL REVENUE	15,416,501	100.00%	16,903,722	100.00%	1,487,221	9.65%

Dental School
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
INSTRUCTION						
Professional	50.80	6,671,280	52.80	7,398,239	2.00	726,959
Classified	63.50	2,388,926	63.50	2,482,366	0.00	93,440
Fringe	0.00	2,661,001	0.00	2,900,115	0.00	239,114
Operating	0.00	279,310	0.00	244,330	0.00	-34,980
Total	114.30	12,000,517	116.30	13,025,050	2.00	1,024,533
TOTAL INSTR & DEPT RESEARCH						
Professional	50.80	6,671,280	52.80	7,398,239	2.00	726,959
Classified	63.50	2,388,926	63.50	2,482,366	0.00	93,440
Fringe	0.00	2,661,001	0.00	2,900,115	0.00	239,114
Operating	0.00	279,310	0.00	244,330	0.00	-34,980
Total	114.30	12,000,517	116.30	13,025,050	2.00	1,024,533
ACADEMIC SUPPORT						
DENTAL SCHOOL DEAN'S OFFICE						
Professional	3.50	480,201	3.50	540,723	0.00	60,522
Classified	4.00	166,265	4.00	165,754	0.00	-511
Fringe	0.00	183,721	0.00	200,369	0.00	16,648
Operating	0.00	26,815	0.00	25,876	0.00	-939
Total	7.50	857,002	7.50	932,722	0.00	75,720
TOTAL ACADEMIC SUPPORT						
Professional	3.50	480,201	3.50	540,723	0.00	60,522
Classified	4.00	166,265	4.00	165,754	0.00	-511
Fringe	0.00	183,721	0.00	200,369	0.00	16,648
Operating	0.00	26,815	0.00	25,876	0.00	-939
Total	7.50	857,002	7.50	932,722	0.00	75,720

Dental School
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
DENTAL SCHOOL -STUDNT SERVICES						
Professional	2.90	341,741	2.90	344,709	0.00	2,968
Classified	2.00	68,708	2.00	72,273	0.00	3,565
Fringe	0.00	115,558	0.00	120,126	0.00	4,568
Operating	0.00	12,400	0.00	12,400	0.00	0
Total	4.90	538,407	4.90	549,508	0.00	11,101
TOTAL STUDENT SERVICES						
Professional	2.90	341,741	2.90	344,709	0.00	2,968
Classified	2.00	68,708	2.00	72,273	0.00	3,565
Fringe	0.00	115,558	0.00	120,126	0.00	4,568
Operating	0.00	12,400	0.00	12,400	0.00	0
Total	4.90	538,407	4.90	549,508	0.00	11,101
INSTIT'L SUPPORT						
LIABILITY INSURANCE - DENTAL						
Operating	0.00	15,863	0.00	16,374	0.00	511
Total	0.00	15,863	0.00	16,374	0.00	511
ST PERSONNEL DIV ASSMT-DENTAL						
Operating	0.00	17,051	0.00	19,482	0.00	2,431
Total	0.00	17,051	0.00	19,482	0.00	2,431
DENTAL SCHOOL - INST SUPT						
Professional	4.00	350,476	4.00	353,870	0.00	3,394
Classified	1.42	51,141	1.42	55,185	0.00	4,044
Fringe	0.00	118,425	0.00	123,925	0.00	5,500
Operating	0.00	35,791	0.00	32,505	0.00	-3,286
Total	5.42	555,833	5.42	565,485	0.00	9,652
DENTAL - SLC PUBLIC SAFETY						
Classified	7.00	407,161	7.00	442,639	0.00	35,478
Fringe	0.00	196,506	0.00	196,731	0.00	225
Operating	0.00	9,202	0.00	7,985	0.00	-1,217
Total	7.00	612,869	7.00	647,355	0.00	34,486

Dental School
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	4.00	350,476	4.00	353,870	0.00	3,394
Classified	8.42	458,302	8.42	497,824	0.00	39,522
Fringe	0.00	314,931	0.00	320,656	0.00	5,725
Operating	0.00	77,907	0.00	76,346	0.00	-1,561
Total	12.42	1,201,616	12.42	1,248,696	0.00	47,080
O & M OF PLANT						
DENTAL SCHOOL MAINT RECHARGE						
Operating	0.00	1,398,263	0.00	1,384,916	0.00	-13,347
Total	0.00	1,398,263	0.00	1,384,916	0.00	-13,347
TOTAL O & M OF PLANT						
Operating	0.00	1,398,263	0.00	1,384,916	0.00	-13,347
Total	0.00	1,398,263	0.00	1,384,916	0.00	-13,347
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-179,976	0.00	0	0.00	179,976
Classified	0.00	-71,194	0.00	0	0.00	71,194
Fringe	0.00	-11,238	0.00	0	0.00	11,238
Total	0.00	-262,408	0.00	0	0.00	262,408
RESERVES - VACANCY SAVINGS						
Professional	0.00	-153,304	0.00	-117,563	0.00	35,741
Classified	0.00	-88,362	0.00	-72,261	0.00	16,101
Fringe	0.00	-75,230	0.00	-47,346	0.00	27,884
Total	0.00	-316,896	0.00	-237,170	0.00	79,726
TOTAL RESERVES						
Professional	0.00	-333,280	0.00	-117,563	0.00	215,717
Classified	0.00	-159,556	0.00	-72,261	0.00	87,295
Fringe	0.00	-86,468	0.00	-47,346	0.00	39,122
Total	0.00	-579,304	0.00	-237,170	0.00	342,134

Dental School
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL DENTAL SCHOOL						
Professional	61.20	7,510,418	63.20	8,519,978	2.00	1,009,560
Classified	77.92	2,922,645	77.92	3,145,956	0.00	223,311
Fringe	0.00	3,188,743	0.00	3,493,920	0.00	305,177
Operating	0.00	1,794,695	0.00	1,743,868	0.00	-50,827
Total	139.12	15,416,501	141.12	16,903,722	2.00	1,487,221

UNLV School of Medicine

**State Supported Operating Budget
Revenues by Source**

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	0	0.00%	1,200,000	16.91%	1,200,000	----
IFC - SB 514 Section 71	0	0.00%	5,897,569	83.09%	5,897,569	----
Total State Appropriation	0	0.00%	7,097,569	100.00%	7,097,569	----
TOTAL REVENUE	0	0.00%	7,097,569	100.00%	7,097,569	----

UNLV School of Medicine
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
UNLV MED SCHOOL						
Professional	0.00	0	6.60	850,000	6.60	850,000
Classified	0.00	0	3.00	107,490	3.00	107,490
Fringe	0.00	0	0.00	261,045	0.00	261,045
Operating	0.00	0	0.00	90,137	0.00	90,137
Total	0.00	0	9.60	1,308,672	9.60	1,308,672
TOTAL INSTR & DEPT RESEARCH						
Professional	0.00	0	6.60	850,000	6.60	850,000
Classified	0.00	0	3.00	107,490	3.00	107,490
Fringe	0.00	0	0.00	261,045	0.00	261,045
Operating	0.00	0	0.00	90,137	0.00	90,137
Total	0.00	0	9.60	1,308,672	9.60	1,308,672
ACADEMIC SUPPORT						
UNLV MED SCHOOL DEANS OFFICE						
Professional	0.00	0	5.50	1,155,850	5.50	1,155,850
Classified	0.00	0	1.00	35,830	1.00	35,830
Fringe	0.00	0	0.00	276,082	0.00	276,082
Operating	0.00	0	0.00	1,429,834	0.00	1,429,834
Total	0.00	0	6.50	2,897,596	6.50	2,897,596
UNLV MED SCHOOL LIBRARY						
Professional	0.00	0	1.00	90,000	1.00	90,000
Classified	0.00	0	2.00	71,660	2.00	71,660
Wages	0.00	0	0.00	41,250	0.00	41,250
Fringe	0.00	0	0.00	57,048	0.00	57,048
Operating	0.00	0	0.00	332,787	0.00	332,787
Total	0.00	0	3.00	592,745	3.00	592,745

UNLV School of Medicine
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	0.00	0	6.50	1,245,850	6.50	1,245,850
Classified	0.00	0	3.00	107,490	3.00	107,490
Wages	0.00	0	0.00	41,250	0.00	41,250
Fringe	0.00	0	0.00	333,130	0.00	333,130
Operating	0.00	0	0.00	1,762,621	0.00	1,762,621
Total	0.00	0	9.50	3,490,341	9.50	3,490,341
STUDENT SERVICES						
UNLV MED SCHOOL STUDENT SVS						
Professional	0.00	0	4.00	427,450	4.00	427,450
Classified	0.00	0	2.50	89,575	2.50	89,575
Fringe	0.00	0	0.00	152,211	0.00	152,211
Operating	0.00	0	0.00	53,374	0.00	53,374
Total	0.00	0	6.50	722,610	6.50	722,610
TOTAL STUDENT SERVICES						
Professional	0.00	0	4.00	427,450	4.00	427,450
Classified	0.00	0	2.50	89,575	2.50	89,575
Fringe	0.00	0	0.00	152,211	0.00	152,211
Operating	0.00	0	0.00	53,374	0.00	53,374
Total	0.00	0	6.50	722,610	6.50	722,610
INSTIT'L SUPPORT						
UNLV MED SCHOOL ADMINISTRATION						
Professional	0.00	0	7.00	624,850	7.00	624,850
Classified	0.00	0	3.00	107,490	3.00	107,490
Fringe	0.00	0	0.00	222,932	0.00	222,932
Operating	0.00	0	0.00	433,731	0.00	433,731
Total	0.00	0	10.00	1,389,003	10.00	1,389,003
ST PERSONNEL DIV ASSMT MED SCH						
Operating	0.00	0	0.00	2,513	0.00	2,513
Total	0.00	0	0.00	2,513	0.00	2,513

UNLV School of Medicine
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIABILITY INSURANCE MED SCHOOL						
Operating	0.00	0	0.00	54,430	0.00	54,430
Total	0.00	0	0.00	54,430	0.00	54,430
TOTAL INSTIT'L SUPPORT						
Professional	0.00	0	7.00	624,850	7.00	624,850
Classified	0.00	0	3.00	107,490	3.00	107,490
Fringe	0.00	0	0.00	222,932	0.00	222,932
Operating	0.00	0	0.00	490,674	0.00	490,674
Total	0.00	0	10.00	1,445,946	10.00	1,445,946
O & M OF PLANT						
UNLV MED SCHOOL O&M						
Operating	0.00	0	0.00	130,000	0.00	130,000
Total	0.00	0	0.00	130,000	0.00	130,000
TOTAL O & M OF PLANT						
Operating	0.00	0	0.00	130,000	0.00	130,000
Total	0.00	0	0.00	130,000	0.00	130,000
TOTAL UNLV SCHOOL OF MEDICINE						
Professional	0.00	0	24.10	3,148,150	24.10	3,148,150
Classified	0.00	0	11.50	412,045	11.50	412,045
Wages	0.00	0	0.00	41,250	0.00	41,250
Fringe	0.00	0	0.00	969,318	0.00	969,318
Operating	0.00	0	0.00	2,526,806	0.00	2,526,806
Total	0.00	0	35.60	7,097,569	35.60	7,097,569

Business Center South

State Supported Operating Budget Revenues by Source

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,642,847	98.87%	1,724,737	99.24%	81,890	4.98%
AB 511 Salary Restoration	18,717	1.13%	0	0.00%	-18,717	----
AB 489 BOE COLA 1%	0	0.00%	13,183	0.76%	13,183	----
Total State Appropriation	1,661,564	100.00%	1,737,920	100.00%	76,356	4.60%
TOTAL REVENUE	1,661,564	100.00%	1,737,920	100.00%	76,356	4.60%

Business Center South

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
VP FOR FINANCE - BCS						
Operating	0.00	123,811	0.00	138,632	0.00	14,821
Total	0.00	123,811	0.00	138,632	0.00	14,821
CONTROLLER'S OFC						
Professional	3.00	200,184	3.00	203,477	0.00	3,293
Classified	2.00	71,323	2.00	72,763	0.00	1,440
Fringe	0.00	96,740	0.00	100,526	0.00	3,786
Total	5.00	368,247	5.00	376,766	0.00	8,519
HUMAN RESOURCES						
Professional	4.00	278,968	4.00	280,516	0.00	1,548
Classified	5.00	216,979	5.00	221,639	0.00	4,660
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	176,844	0.00	183,516	0.00	6,672
Operating	0.00	31,478	0.00	39,166	0.00	7,688
Total	9.00	706,662	9.00	727,230	0.00	20,568
PURCHASING						
Professional	1.00	93,940	1.00	94,879	0.00	939
Classified	1.00	33,892	1.00	35,297	0.00	1,405
Fringe	0.00	44,421	0.00	46,473	0.00	2,052
Operating	0.00	56,573	0.00	56,573	0.00	0
Total	2.00	228,826	2.00	233,222	0.00	4,396
LIABILITY INSURANCE - BCS						
Operating	0.00	2,460	0.00	2,336	0.00	-124
Total	0.00	2,460	0.00	2,336	0.00	-124
INSTIT SUPPORT						
Operating	0.00	2,677	0.00	2,599	0.00	-78
Total	0.00	2,677	0.00	2,599	0.00	-78

Business Center South

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	8.00	573,092	8.00	578,872	0.00	5,780
Classified	8.00	322,194	8.00	329,699	0.00	7,505
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	318,005	0.00	330,515	0.00	12,510
Operating	0.00	216,999	0.00	239,306	0.00	22,307
Total	16.00	1,432,683	16.00	1,480,785	0.00	48,102
O & M OF PLANT						
RISK MANAGEMENT						
Professional	2.00	132,437	2.00	146,551	0.00	14,114
Classified	2.00	89,236	2.00	71,916	0.00	-17,320
Fringe	0.00	76,844	0.00	75,710	0.00	-1,134
Total	4.00	298,517	4.00	294,177	0.00	-4,340
TOTAL O & M OF PLANT						
Professional	2.00	132,437	2.00	146,551	0.00	14,114
Classified	2.00	89,236	2.00	71,916	0.00	-17,320
Fringe	0.00	76,844	0.00	75,710	0.00	-1,134
Total	4.00	298,517	4.00	294,177	0.00	-4,340
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-16,232	0.00	0	0.00	16,232
Classified	0.00	-9,467	0.00	0	0.00	9,467
Fringe	0.00	-1,164	0.00	0	0.00	1,164
Total	0.00	-26,863	0.00	0	0.00	26,863
RESERVES - VACANCY SAVINGS						
Professional	0.00	-17,886	0.00	-15,495	0.00	2,391
Classified	0.00	-16,212	0.00	-14,307	0.00	1,905
Fringe	0.00	-8,675	0.00	-7,240	0.00	1,435
Total	0.00	-42,773	0.00	-37,042	0.00	5,731

Business Center South

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-34,118	0.00	-15,495	0.00	18,623
Classified	0.00	-25,679	0.00	-14,307	0.00	11,372
Fringe	0.00	-9,839	0.00	-7,240	0.00	2,599
Total	0.00	-69,636	0.00	-37,042	0.00	32,594
<hr/>						
TOTAL B C S						
Professional	10.00	671,411	10.00	709,928	0.00	38,517
Classified	10.00	385,751	10.00	387,308	0.00	1,557
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	385,010	0.00	398,985	0.00	13,975
Operating	0.00	216,999	0.00	239,306	0.00	22,307
Total	20.00	1,661,564	20.00	1,737,920	0.00	76,356

Desert Research Institute

**State Supported Operating Budget
Revenues by Source**

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating	% of	Operating	% of	\$	%
	Budget	Total	Budget	Total		
<u>STATE APPROPRIATION</u>						
General Fund	7,526,457	97.34%	7,314,053	97.25%	-212,404	-2.82%
AB 511 Salary Restoration	57,108	0.74%	0	0.00%	-57,108	----
AB 489 BOE COLA 1%	0	0.00%	58,508	0.78%	58,508	----
Total State Appropriation	7,583,565	98.08%	7,372,561	98.03%	-211,004	-2.78%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	54,100	0.70%	54,100	0.72%	0	0.00%
Miscellaneous	94,386	1.22%	94,386	1.25%	0	0.00%
Total Other Revenue Sources	148,486	1.92%	148,486	1.97%	0	0.00%
TOTAL REVENUE	7,732,051	100.00%	7,521,047	100.00%	-211,004	-2.73%

Desert Research Institute

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
CTREC RENEWABLE ENERGY CENTER						
Professional	0.50	82,197	0.00	0	-0.50	-82,197
Fringe	0.00	16,959	0.00	0	0.00	-16,959
Total	0.50	99,156	0.00	0	-0.50	-99,156
CERM ENVIRON RESTORATION & MONITOR						
Professional	0.50	78,507	0.00	0	-0.50	-78,507
Fringe	0.00	12,238	0.00	0	0.00	-12,238
Total	0.50	90,745	0.00	0	-0.50	-90,745
WES WATERSHED ENVRNMNTL SUSTMNT						
Professional	0.50	67,758	0.50	84,034	0.00	16,276
Fringe	0.00	10,636	0.00	18,322	0.00	7,686
Total	0.50	78,394	0.50	102,356	0.00	23,962
CAVCAM CENTER AND CENTER SUPPORT						
Professional	0.50	90,200	0.00	0	-0.50	-90,200
Fringe	0.00	18,692	0.00	0	0.00	-18,692
Total	0.50	108,892	0.00	0	-0.50	-108,892
DHS DIVISION HYDROLOGICAL SCIENCES						
Professional	1.00	212,172	1.00	214,294	0.00	2,122
Classified	1.00	43,166	1.00	43,598	0.00	432
Fringe	0.00	55,814	0.00	59,571	0.00	3,757
Total	2.00	311,152	2.00	317,463	0.00	6,311
DEES DIV EARTH ECOSYSTEM SCI						
Professional	1.00	195,000	1.00	196,950	0.00	1,950
Classified	1.00	43,300	1.00	44,608	0.00	1,308
Fringe	0.00	53,275	0.00	56,933	0.00	3,658
Total	2.00	291,575	2.00	298,491	0.00	6,916

Desert Research Institute

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DAS DIVISION ATMOSPHERIC SCI						
Professional	1.00	188,256	1.00	190,139	0.00	1,883
Classified	1.00	52,099	1.00	52,620	0.00	521
Fringe	0.00	53,581	0.00	57,127	0.00	3,546
Total	2.00	293,936	2.00	299,886	0.00	5,950
BRIDGE FUNDING						
Professional	0.00	0	1.00	144,757	1.00	144,757
Fringe	0.00	0	0.00	31,776	0.00	31,776
Operating	0.00	0	0.00	140,000	0.00	140,000
Total	0.00	0	1.00	316,533	1.00	316,533
TOTAL RESEARCH						
Professional	5.00	914,090	4.50	830,174	-0.50	-83,916
Classified	3.00	138,565	3.00	140,826	0.00	2,261
Fringe	0.00	221,195	0.00	223,729	0.00	2,534
Operating	0.00	0	0.00	140,000	0.00	140,000
Total	8.00	1,273,850	7.50	1,334,729	-0.50	60,879
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	4.00	463,899	3.00	415,400	-1.00	-48,499
Fringe	0.00	117,528	0.00	93,969	0.00	-23,559
Total	4.00	581,427	3.00	509,369	-1.00	-72,058
SVPFA SR VP FINANCE & ADMIN						
Professional	2.00	277,611	2.00	278,313	0.00	702
Fringe	0.00	85,084	0.00	90,897	0.00	5,813
Total	2.00	362,695	2.00	369,210	0.00	6,515
EVPR EXEC VP RESEARCH						
Professional	2.00	287,040	2.00	289,910	0.00	2,870
Fringe	0.00	60,537	0.00	64,742	0.00	4,205
Total	2.00	347,577	2.00	354,652	0.00	7,075

Desert Research Institute

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCIAL SERVICES OFFICE						
Professional	5.00	444,735	3.00	282,621	-2.00	-162,114
Classified	4.00	215,614	3.00	173,566	-1.00	-42,048
Fringe	0.00	223,223	0.00	173,065	0.00	-50,158
Total	9.00	883,572	6.00	629,252	-3.00	-254,320
HUMAN RESOURCES						
Professional	1.00	120,000	2.00	220,802	1.00	100,802
Classified	1.00	48,115	0.00	0	-1.00	-48,115
Fringe	0.00	42,817	0.00	53,582	0.00	10,765
Total	2.00	210,932	2.00	274,384	0.00	63,452
INFORMATION TECHNOLOGY SUPPORT						
Professional	6.00	636,168	5.00	549,506	-1.00	-86,662
Classified	3.00	190,433	1.00	60,642	-2.00	-129,791
Fringe	0.00	215,471	0.00	166,537	0.00	-48,934
Operating	0.00	0	0.00	15,912	0.00	15,912
Total	9.00	1,042,072	6.00	792,597	-3.00	-249,475
RETIRED GROUP INSUR						
Operating	0.00	132,695	0.00	98,773	0.00	-33,922
Total	0.00	132,695	0.00	98,773	0.00	-33,922
INSURANCE						
Operating	0.00	19,255	0.00	20,059	0.00	804
Total	0.00	19,255	0.00	20,059	0.00	804
BRIDGE FUNDING						
Classified	0.00	0	2.00	121,695	2.00	121,695
Fringe	0.00	0	0.00	39,084	0.00	39,084
Total	0.00	0	2.00	160,779	2.00	160,779
STATE ASSESSMENTS						
Operating	0.00	4,168	0.00	4,168	0.00	0
Total	0.00	4,168	0.00	4,168	0.00	0

Desert Research Institute

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	20.00	2,229,453	17.00	2,036,552	-3.00	-192,901
Classified	8.00	454,162	6.00	355,903	-2.00	-98,259
Fringe	0.00	744,660	0.00	681,876	0.00	-62,784
Operating	0.00	156,118	0.00	138,912	0.00	-17,206
Total	28.00	3,584,393	23.00	3,213,243	-5.00	-371,150
O & M OF PLANT						
FACILITIES						
Professional	3.75	361,051	3.75	366,390	0.00	5,339
Classified	19.51	891,226	19.00	893,413	-0.51	2,187
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	409,923	0.00	425,406	0.00	15,483
Operating	0.00	1,330,325	0.00	1,271,231	0.00	-59,094
Total	23.26	3,022,525	22.75	2,986,440	-0.51	-36,085
PROPERTY INSURANCE						
Operating	0.00	69,386	0.00	69,893	0.00	507
Total	0.00	69,386	0.00	69,893	0.00	507
PRORATION OF O & M - DRI						
Operating	0.00	32,177	0.00	26,183	0.00	-5,994
Total	0.00	32,177	0.00	26,183	0.00	-5,994
TOTAL O & M OF PLANT						
Professional	3.75	361,051	3.75	366,390	0.00	5,339
Classified	19.51	891,226	19.00	893,413	-0.51	2,187
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	409,923	0.00	425,406	0.00	15,483
Operating	0.00	1,431,888	0.00	1,367,307	0.00	-64,581
Total	23.26	3,124,088	22.75	3,082,516	-0.51	-41,572

Desert Research Institute

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-80,606	0.00	0	0.00	80,606
Classified	0.00	-34,131	0.00	0	0.00	34,131
Fringe	0.00	-4,945	0.00	0	0.00	4,945
Total	0.00	-119,682	0.00	0	0.00	119,682
RESERVES - VACANCY SAVINGS						
Professional	0.00	-130,598	0.00	-58,392	0.00	72,206
Classified	0.00	0	0.00	-25,264	0.00	-25,264
Fringe	0.00	0	0.00	-25,785	0.00	-25,785
Total	0.00	-130,598	0.00	-109,441	0.00	21,157
TOTAL RESERVES						
Professional	0.00	-211,204	0.00	-58,392	0.00	152,812
Classified	0.00	-34,131	0.00	-25,264	0.00	8,867
Fringe	0.00	-4,945	0.00	-25,785	0.00	-20,840
Total	0.00	-250,280	0.00	-109,441	0.00	140,839
TOTAL DRI						
Professional	28.75	3,293,390	25.25	3,174,724	-3.50	-118,666
Classified	30.51	1,449,822	28.00	1,364,878	-2.51	-84,944
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	1,370,833	0.00	1,305,226	0.00	-65,607
Operating	0.00	1,588,006	0.00	1,646,219	0.00	58,213
Total	59.26	7,732,051	53.25	7,521,047	-6.01	-211,004

Truckee Meadows Community College

State Supported Operating Budget Revenues by Source

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	28,848,867	65.76%	27,229,338	62.75%	-1,619,529	-5.61%
Performance Fund	1,506,270	3.43%	3,025,482	6.97%	1,519,212	100.86%
Performance Fund - Prior Year	0	0.00%	12,091	0.03%	12,091	----
AB 511 Salary Restoration	481,159	1.10%	0	0.00%	-481,159	----
AB 489 BOE COLA 1%	0	0.00%	293,392	0.68%	293,392	----
Total State Appropriation	30,836,296	70.29%	30,560,303	70.42%	-275,993	-0.90%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	11,595,536	26.43%	11,096,559	25.57%	-498,977	-4.30%
Non-Resident Tuition	1,019,693	2.32%	1,530,325	3.53%	510,632	50.08%
Miscellaneous Student Fees	114,304	0.26%	100,757	0.23%	-13,547	-11.85%
Operating Capital Investment	70,615	0.16%	108,233	0.25%	37,618	53.27%
Balance Forward from '14	232,813	0.53%	0	0.00%	-232,813	----
Total Other Revenue Sources	13,032,961	29.71%	12,835,874	29.58%	-197,087	-1.51%
TOTAL REVENUE	43,869,257	100.00%	43,396,177	100.00%	-473,080	-1.08%

Truckee Meadows Community College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
OCCUPATIONAL						
Professional	77.28	4,884,115	75.78	4,663,714	-1.50	-220,401
Classified	17.25	680,138	16.25	643,372	-1.00	-36,766
Wages	0.00	29,494	0.00	29,494	0.00	0
Fringe	0.00	1,834,779	0.00	1,801,265	0.00	-33,514
Operating	0.00	380,418	0.00	361,618	0.00	-18,800
Total	94.53	7,808,944	92.03	7,499,463	-2.50	-309,481
GENERAL EDUCATION						
Professional	187.77	10,006,056	188.77	10,670,778	1.00	664,722
Teaching Assistant	0.00	160,000	0.00	160,000	0.00	0
Classified	12.53	517,682	13.03	510,268	0.50	-7,414
Wages	0.00	190,533	0.00	39,836	0.00	-150,697
Fringe	0.00	2,288,965	0.00	2,354,740	0.00	65,775
Operating	0.00	364,783	0.00	283,786	0.00	-80,997
Total	200.30	13,528,019	201.80	14,019,408	1.50	491,389
DEVELOPMENTAL						
Professional	16.50	1,191,338	17.50	1,087,570	1.00	-103,768
Fringe	0.00	357,661	0.00	339,502	0.00	-18,159
Operating	0.00	17,924	0.00	17,924	0.00	0
Total	16.50	1,566,923	17.50	1,444,996	1.00	-121,927
TOTAL INSTR & DEPT RESEARCH						
Professional	281.55	16,081,509	282.05	16,422,062	0.50	340,553
Teaching Assistant	0.00	160,000	0.00	160,000	0.00	0
Classified	29.78	1,197,820	29.28	1,153,640	-0.50	-44,180
Wages	0.00	220,027	0.00	69,330	0.00	-150,697
Fringe	0.00	4,481,405	0.00	4,495,507	0.00	14,102
Operating	0.00	763,125	0.00	663,328	0.00	-99,797
Total	311.33	22,903,886	311.33	22,963,867	0.00	59,981

Truckee Meadows Community College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
VP, ACADEMIC AFFAIRS						
Professional	3.00	334,329	3.00	369,824	0.00	35,495
Classified	3.00	120,071	1.50	58,207	-1.50	-61,864
Fringe	0.00	139,203	0.00	122,266	0.00	-16,937
Operating	0.00	22,628	0.00	14,628	0.00	-8,000
Total	6.00	616,231	4.50	564,925	-1.50	-51,306
TEACHING TECHNOLOGIES						
Professional	4.00	244,434	3.00	164,379	-1.00	-80,055
Fringe	0.00	87,466	0.00	68,651	0.00	-18,815
Operating	0.00	6,500	0.00	6,500	0.00	0
Total	4.00	338,400	3.00	239,530	-1.00	-98,870
LIBRARY OPERATIONS						
Professional	4.00	315,183	3.60	290,074	-0.40	-25,109
Classified	7.00	266,613	6.08	220,713	-0.92	-45,900
Wages	0.00	58,942	0.00	66,564	0.00	7,622
Fringe	0.00	228,274	0.00	207,998	0.00	-20,276
Operating	0.00	47,015	0.00	37,323	0.00	-9,692
Total	11.00	916,027	9.68	822,672	-1.32	-93,355
LIB BK& EQUIP ACQ						
Operating	0.00	112,129	0.00	0	0.00	-112,129
Total	0.00	112,129	0.00	0	0.00	-112,129
ACADEMIC COMPUTING						
Professional	4.50	284,338	3.50	203,942	-1.00	-80,396
Classified	2.00	139,583	2.00	140,262	0.00	679
Fringe	0.00	146,492	0.00	127,603	0.00	-18,889
Operating	0.00	16,117	0.00	16,117	0.00	0
Total	6.50	586,530	5.50	487,924	-1.00	-98,606
ACADEMIC SOFTWARE						
Operating	0.00	176,863	0.00	176,863	0.00	0
Total	0.00	176,863	0.00	176,863	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTIONAL DEANS						
Professional	5.00	580,459	4.00	465,169	-1.00	-115,290
Fringe	0.00	145,874	0.00	120,711	0.00	-25,163
Operating	0.00	20	0.00	20	0.00	0
Total	5.00	726,353	4.00	585,900	-1.00	-140,453
ACADEMIC ACCREDITATION						
Operating	0.00	6,587	0.00	6,587	0.00	0
Total	0.00	6,587	0.00	6,587	0.00	0
GENERAL ACCESS LAB						
Classified	0.80	31,041	0.80	28,428	0.00	-2,613
Wages	0.00	8,800	0.00	8,800	0.00	0
Fringe	0.00	14,582	0.00	18,187	0.00	3,605
Operating	0.00	22,831	0.00	22,831	0.00	0
Total	0.80	77,254	0.80	78,246	0.00	992
WDCE ADMINISTRATION						
Professional	1.50	137,702	1.50	127,054	0.00	-10,648
Classified	4.00	137,400	3.30	121,142	-0.70	-16,258
Wages	0.00	10,400	0.00	0	0.00	-10,400
Fringe	0.00	113,231	0.00	114,656	0.00	1,425
Operating	0.00	11,858	0.00	11,858	0.00	0
Total	5.50	410,591	4.80	374,710	-0.70	-35,881
MEDIA SERVICES						
Professional	2.00	102,135	2.00	102,483	0.00	348
Fringe	0.00	41,672	0.00	43,085	0.00	1,413
Operating	0.00	22,549	0.00	22,549	0.00	0
Total	2.00	166,356	2.00	168,117	0.00	1,761
INST MEMBERSHIPS-AS						
Operating	0.00	2,250	0.00	2,250	0.00	0
Total	0.00	2,250	0.00	2,250	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
REDFIELD MANAGER						
Professional	1.00	92,908	1.00	67,256	0.00	-25,652
Classified	0.75	22,943	0.75	53,967	0.00	31,024
Wages	0.00	9,600	0.00	19,600	0.00	10,000
Fringe	0.00	42,103	0.00	58,474	0.00	16,371
Operating	0.00	2,624	0.00	18,152	0.00	15,528
Total	1.75	170,178	1.75	217,449	0.00	47,271
SCHEDULING OFFICE-OPS BUD						
Classified	0.00	0	1.00	55,020	1.00	55,020
Wages	0.00	0	0.00	2,600	0.00	2,600
Fringe	0.00	0	0.00	26,821	0.00	26,821
Operating	0.00	0	0.00	5,400	0.00	5,400
Total	0.00	0	1.00	89,841	1.00	89,841
TOTAL ACADEMIC SUPPORT						
Professional	25.00	2,091,488	21.60	1,790,181	-3.40	-301,307
Classified	17.55	717,651	15.43	677,739	-2.12	-39,912
Wages	0.00	87,742	0.00	97,564	0.00	9,822
Fringe	0.00	958,897	0.00	908,452	0.00	-50,445
Operating	0.00	449,971	0.00	341,078	0.00	-108,893
Total	42.55	4,305,749	37.03	3,815,014	-5.52	-490,735
STUDENT SERVICES						
DEAN STUDENT SERVICES						
Professional	1.00	117,112	0.00	0	-1.00	-117,112
Fringe	0.00	29,449	0.00	0	0.00	-29,449
Operating	0.00	22,575	0.00	15,141	0.00	-7,434
Total	1.00	169,136	0.00	15,141	-1.00	-153,995
ADMISSIONS AND RECORDS						
Professional	2.00	176,335	2.00	178,098	0.00	1,763
Classified	10.00	436,524	10.00	440,572	0.00	4,048
Wages	0.00	11,902	0.00	0	0.00	-11,902
Fringe	0.00	246,062	0.00	248,633	0.00	2,571
Operating	0.00	51,997	0.00	51,597	0.00	-400
Total	12.00	922,820	12.00	918,900	0.00	-3,920

Truckee Meadows Community College
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COUNSELING						
Professional	5.33	437,448	4.70	369,382	-0.63	-68,066
Classified	1.00	45,957	1.00	45,952	0.00	-5
Wages	0.00	8,649	0.00	0	0.00	-8,649
Fringe	0.00	143,678	0.00	130,132	0.00	-13,546
Operating	0.00	16,136	0.00	15,436	0.00	-700
Total	6.33	651,868	5.70	560,902	-0.63	-90,966
FINANCIAL AID						
Professional	6.00	393,843	8.00	479,141	2.00	85,298
Classified	6.00	249,437	4.00	166,948	-2.00	-82,489
Wages	0.00	7,575	0.00	0	0.00	-7,575
Fringe	0.00	254,890	0.00	258,637	0.00	3,747
Operating	0.00	25,572	0.00	25,772	0.00	200
Total	12.00	931,317	12.00	930,498	0.00	-819
PROSPECTIVE STUDENT PROGRAMS						
Wages	0.00	19,097	0.00	0	0.00	-19,097
Fringe	0.00	286	0.00	0	0.00	-286
Operating	0.00	24,490	0.00	24,090	0.00	-400
Total	0.00	43,873	0.00	24,090	0.00	-19,783
RE-ENTRY						
Professional	0.50	32,157	0.50	32,479	0.00	322
Wages	0.00	5,000	0.00	0	0.00	-5,000
Fringe	0.00	14,548	0.00	14,845	0.00	297
Operating	0.00	21,651	0.00	21,251	0.00	-400
Total	0.50	73,356	0.50	68,575	0.00	-4,781
CAREER CENTER						
Professional	7.08	404,311	6.50	374,782	-0.58	-29,529
Wages	0.00	28,649	0.00	0	0.00	-28,649
Fringe	0.00	125,610	0.00	126,755	0.00	1,145
Operating	0.00	16,371	0.00	15,971	0.00	-400
Total	7.08	574,941	6.50	517,508	-0.58	-57,433

Truckee Meadows Community College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DISABLED STUDENTS						
Professional	5.00	287,336	5.00	292,412	0.00	5,076
Classified	2.00	85,433	2.00	90,000	0.00	4,567
Fringe	0.00	97,504	0.00	101,296	0.00	3,792
Operating	0.00	22,095	0.00	21,695	0.00	-400
Total	7.00	492,368	7.00	505,403	0.00	13,035
ACCUPLACER/ASSESSMENT						
Professional	0.00	9,725	0.00	0	0.00	-9,725
Operating	0.00	34,332	0.00	34,332	0.00	0
Total	0.00	44,057	0.00	34,332	0.00	-9,725
RETENTION						
Professional	1.00	79,700	1.00	80,497	0.00	797
Teaching Assistant	0.00	9,036	0.00	0	0.00	-9,036
Wages	0.00	23,200	0.00	0	0.00	-23,200
Fringe	0.00	23,363	0.00	23,676	0.00	313
Operating	0.00	17,677	0.00	17,277	0.00	-400
Total	1.00	152,976	1.00	121,450	0.00	-31,526
VP STUDENT SERVICES						
Professional	0.00	0	1.00	142,019	1.00	142,019
Fringe	0.00	0	0.00	34,922	0.00	34,922
Operating	0.00	15,441	0.00	22,575	0.00	7,134
Total	0.00	15,441	1.00	199,516	1.00	184,075
DEAN, STUDENT SUPPORT SERVICES						
Professional	0.50	44,833	0.50	45,281	0.00	448
Fringe	0.00	12,315	0.00	12,758	0.00	443
Operating	0.00	2,441	0.00	2,441	0.00	0
Total	0.50	59,589	0.50	60,480	0.00	891
STUDENT LEADERSHIP						
Professional	1.00	47,862	1.00	47,863	0.00	1
Fringe	0.00	23,271	0.00	24,172	0.00	901
Operating	0.00	2,800	0.00	2,800	0.00	0
Total	1.00	73,933	1.00	74,835	0.00	902

Truckee Meadows Community College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INST MEMBERSHIPS-SS						
Operating	0.00	2,138	0.00	2,138	0.00	0
Total	0.00	2,138	0.00	2,138	0.00	0
ASSOC DEAN, ENROLLMENT						
Operating	0.00	8,000	0.00	8,000	0.00	0
Total	0.00	8,000	0.00	8,000	0.00	0
TOTAL STUDENT SERVICES						
Professional	29.41	2,030,662	30.20	2,041,954	0.79	11,292
Teaching Assistant	0.00	9,036	0.00	0	0.00	-9,036
Classified	19.00	817,351	17.00	743,472	-2.00	-73,879
Wages	0.00	104,072	0.00	0	0.00	-104,072
Fringe	0.00	970,976	0.00	975,826	0.00	4,850
Operating	0.00	283,716	0.00	280,516	0.00	-3,200
Total	48.41	4,215,813	47.20	4,041,768	-1.21	-174,045
INSTIT'L SUPPORT						
PRESIDENTS OFFICE						
Professional	3.00	421,719	3.00	425,832	0.00	4,113
Classified	1.00	36,577	1.00	39,032	0.00	2,455
Fringe	0.00	120,853	0.00	125,543	0.00	4,690
Operating	0.00	26,373	0.00	25,911	0.00	-462
Total	4.00	605,522	4.00	616,318	0.00	10,796
HUMAN RESOURCES						
Professional	3.00	261,815	3.00	206,413	0.00	-55,402
Classified	2.00	78,720	1.50	61,310	-0.50	-17,410
Wages	0.00	3,150	0.00	3,150	0.00	0
Fringe	0.00	121,100	0.00	108,405	0.00	-12,695
Operating	0.00	21,232	0.00	20,625	0.00	-607
Total	5.00	486,017	4.50	399,903	-0.50	-86,114

Truckee Meadows Community College
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE DEVELOPMENT CENTER						
Professional	1.00	119,483	1.00	120,288	0.00	805
Classified	1.00	45,957	1.00	45,952	0.00	-5
Fringe	0.00	46,005	0.00	49,233	0.00	3,228
Operating	0.00	23,460	0.00	22,769	0.00	-691
Total	2.00	234,905	2.00	238,242	0.00	3,337
INSTITUTIONAL ADVANCEMENT						
Professional	1.00	57,041	2.00	93,451	1.00	36,410
Classified	1.00	50,175	0.00	0	-1.00	-50,175
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	38,603	0.00	48,580	0.00	9,977
Operating	0.00	15,929	0.00	16,229	0.00	300
Total	2.00	163,748	2.00	160,260	0.00	-3,488
PUBLICATION & PUBLIC INFO						
Professional	1.50	104,241	1.50	113,735	0.00	9,494
Classified	2.00	89,207	2.00	94,049	0.00	4,842
Fringe	0.00	65,288	0.00	69,641	0.00	4,353
Operating	0.00	73,196	0.00	73,196	0.00	0
Total	3.50	331,932	3.50	350,621	0.00	18,689
GRAPHIC DESIGN						
Operating	0.00	10,250	0.00	3,946	0.00	-6,304
Total	0.00	10,250	0.00	3,946	0.00	-6,304
CONTROLLER'S OFC						
Professional	3.40	242,805	3.40	231,551	0.00	-11,254
Classified	5.00	178,641	5.00	179,503	0.00	862
Wages	0.00	20,414	0.00	20,414	0.00	0
Fringe	0.00	164,562	0.00	174,656	0.00	10,094
Operating	0.00	77,085	0.00	57,085	0.00	-20,000
Total	8.40	683,507	8.40	663,209	0.00	-20,298

Truckee Meadows Community College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECHNOLOGY OPER						
Professional	5.00	360,005	4.62	326,394	-0.38	-33,611
Classified	1.00	59,967	1.00	70,469	0.00	10,502
Wages	0.00	21,771	0.00	21,771	0.00	0
Fringe	0.00	134,924	0.00	132,591	0.00	-2,333
Operating	0.00	74,349	0.00	73,068	0.00	-1,281
Total	6.00	651,016	5.62	624,293	-0.38	-26,723
POLICE DEPARTMENT						
Professional	2.50	208,835	2.50	210,873	0.00	2,038
Classified	10.50	657,393	10.50	667,832	0.00	10,439
Fringe	0.00	392,084	0.00	411,160	0.00	19,076
Operating	0.00	117,762	0.00	114,273	0.00	-3,489
Total	13.00	1,376,074	13.00	1,404,138	0.00	28,064
APPLICATIONS DEVELOPMENT						
Professional	1.50	81,831	1.50	82,157	0.00	326
Fringe	0.00	27,537	0.00	28,295	0.00	758
Operating	0.00	6,750	0.00	6,339	0.00	-411
Total	1.50	116,118	1.50	116,791	0.00	673
INSTITUTIONAL RESEARCH						
Professional	3.00	250,386	3.00	255,736	0.00	5,350
Fringe	0.00	70,461	0.00	73,466	0.00	3,005
Operating	0.00	16,863	0.00	16,386	0.00	-477
Total	3.00	337,710	3.00	345,588	0.00	7,878
INST MEMBERSHIPS						
Operating	0.00	36,826	0.00	36,826	0.00	0
Total	0.00	36,826	0.00	36,826	0.00	0
VP, FINANCE & ADMIN SERVICES						
Professional	2.00	231,216	2.00	232,934	0.00	1,718
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	65,614	0.00	68,326	0.00	2,712
Operating	0.00	45,797	0.00	44,980	0.00	-817
Total	2.00	347,627	2.00	351,240	0.00	3,613

Truckee Meadows Community College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ST PERS DIV ASSESS & REGIA						
Operating	0.00	34,756	0.00	34,756	0.00	0
Total	0.00	34,756	0.00	34,756	0.00	0
BUDGET						
Professional	4.00	297,942	4.00	289,563	0.00	-8,379
Classified	3.00	130,661	3.00	131,904	0.00	1,243
Fringe	0.00	161,783	0.00	158,307	0.00	-3,476
Operating	0.00	11,287	0.00	11,105	0.00	-182
Total	7.00	601,673	7.00	590,879	0.00	-10,794
FACULTY SENATE						
Classified	1.00	34,052	1.00	29,853	0.00	-4,199
Fringe	0.00	19,299	0.00	18,538	0.00	-761
Operating	0.00	11,903	0.00	11,903	0.00	0
Total	1.00	65,254	1.00	60,294	0.00	-4,960
DEV, ALUMNI RELATIONS						
Operating	0.00	6,430	0.00	6,430	0.00	0
Total	0.00	6,430	0.00	6,430	0.00	0
EMPLOYEE ADA						
Operating	0.00	13,045	0.00	1,000	0.00	-12,045
Total	0.00	13,045	0.00	1,000	0.00	-12,045
PUBLICATIONS						
Operating	0.00	138,553	0.00	138,553	0.00	0
Total	0.00	138,553	0.00	138,553	0.00	0
CENTRAL SERVICES						
Professional	1.00	62,070	1.00	60,565	0.00	-1,505
Classified	0.50	15,443	0.50	16,227	0.00	784
Wages	0.00	4,150	0.00	4,150	0.00	0
Fringe	0.00	34,544	0.00	35,503	0.00	959
Operating	0.00	24,665	0.00	24,224	0.00	-441
Total	1.50	140,872	1.50	140,669	0.00	-203

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Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SOFTWARE						
Operating	0.00	174,662	0.00	174,662	0.00	0
Total	0.00	174,662	0.00	174,662	0.00	0
EMPLOYEE ASSISTANCE PROGRAM						
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	10,000	0.00	10,000	0.00	0
CAMPUS ID CARD						
Operating	0.00	13,470	0.00	13,470	0.00	0
Total	0.00	13,470	0.00	13,470	0.00	0
ACCREDITATION LOGISTICS						
Operating	0.00	6,833	0.00	6,833	0.00	0
Total	0.00	6,833	0.00	6,833	0.00	0
EQUITY & DIVERSITY						
Professional	1.00	135,580	1.00	75,000	0.00	-60,580
Classified	1.00	42,183	1.00	41,028	0.00	-1,155
Fringe	0.00	54,513	0.00	39,382	0.00	-15,131
Operating	0.00	35,285	0.00	28,711	0.00	-6,574
Total	2.00	267,561	2.00	184,121	0.00	-83,440
SYSTEM LAWYER						
Professional	0.38	48,426	0.38	48,427	0.00	1
Fringe	0.00	17,618	0.00	18,464	0.00	846
Operating	0.00	4,205	0.00	4,205	0.00	0
Total	0.38	70,249	0.38	71,096	0.00	847
INST MEMBERSHIPS-VPFA						
Operating	0.00	4,300	0.00	4,300	0.00	0
Total	0.00	4,300	0.00	4,300	0.00	0
MAILROOM						
Classified	1.00	31,254	1.00	32,845	0.00	1,591
Fringe	0.00	14,492	0.00	15,118	0.00	626
Operating	0.00	43,832	0.00	43,039	0.00	-793
Total	1.00	89,578	1.00	91,002	0.00	1,424

Truckee Meadows Community College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NCIC DISPATCH						
Operating	0.00	26,500	0.00	26,500	0.00	0
Total	0.00	26,500	0.00	26,500	0.00	0
APPLICATIONS DEV-PROG						
Professional	2.00	188,543	2.00	148,416	0.00	-40,127
Wages	0.00	6,400	0.00	6,400	0.00	0
Fringe	0.00	50,656	0.00	44,984	0.00	-5,672
Operating	0.00	14,611	0.00	12,787	0.00	-1,824
Total	2.00	260,210	2.00	212,587	0.00	-47,623
RECRUITING						
Operating	0.00	36,705	0.00	35,609	0.00	-1,096
Total	0.00	36,705	0.00	35,609	0.00	-1,096
STUDENT DEV MARKETING						
Operating	0.00	14,643	0.00	14,643	0.00	0
Total	0.00	14,643	0.00	14,643	0.00	0
TRAFFIC CONTROL						
Operating	0.00	11,512	0.00	11,512	0.00	0
Total	0.00	11,512	0.00	11,512	0.00	0
REPROGRAPHICS						
Operating	0.00	90,000	0.00	45,000	0.00	-45,000
Total	0.00	90,000	0.00	45,000	0.00	-45,000
WEB SITE SUPPORT						
Professional	2.00	123,066	2.00	124,289	0.00	1,223
Fringe	0.00	39,220	0.00	40,477	0.00	1,257
Operating	0.00	1,257	0.00	1,245	0.00	-12
Total	2.00	163,543	2.00	166,011	0.00	2,468
EXTERNAL FUNDING GRANTS						
Operating	0.00	11,714	0.00	11,714	0.00	0
Total	0.00	11,714	0.00	11,714	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	37.28	3,195,004	37.90	3,045,624	0.62	-149,380
Classified	30.00	1,450,230	28.50	1,410,004	-1.50	-40,226
Wages	0.00	62,885	0.00	62,885	0.00	0
Fringe	0.00	1,639,156	0.00	1,660,669	0.00	21,513
Operating	0.00	1,286,040	0.00	1,183,834	0.00	-102,206
Total	67.28	7,633,315	66.40	7,363,016	-0.88	-270,299
O & M OF PLANT						
O&M SUPERVISION						
Professional	2.00	203,948	2.00	205,969	0.00	2,021
Classified	3.00	137,607	3.00	131,638	0.00	-5,969
Wages	0.00	10,108	0.00	10,108	0.00	0
Fringe	0.00	122,208	0.00	117,757	0.00	-4,451
Operating	0.00	183,848	0.00	190,535	0.00	6,687
Total	5.00	657,719	5.00	656,007	0.00	-1,712
CUSTODIAL SERVICES						
Classified	22.00	727,013	22.00	743,115	0.00	16,102
Wages	0.00	6,632	0.00	6,632	0.00	0
Fringe	0.00	362,273	0.00	375,935	0.00	13,662
Operating	0.00	245,772	0.00	264,328	0.00	18,556
Total	22.00	1,341,690	22.00	1,390,010	0.00	48,320
REPAIRS-IMPROVEMENTS						
Classified	8.00	370,361	8.00	373,904	0.00	3,543
Fringe	0.00	159,210	0.00	161,182	0.00	1,972
Operating	0.00	130,168	0.00	139,814	0.00	9,646
Total	8.00	659,739	8.00	674,900	0.00	15,161
UTILITIES						
Operating	0.00	958,000	0.00	1,028,000	0.00	70,000
Total	0.00	958,000	0.00	1,028,000	0.00	70,000

Truckee Meadows Community College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
GROUND						
Classified	7.00	245,629	7.00	252,355	0.00	6,726
Fringe	0.00	125,105	0.00	125,107	0.00	2
Operating	0.00	132,429	0.00	132,035	0.00	-394
Total	7.00	503,163	7.00	509,497	0.00	6,334
OFF CAMPUS RENTAL						
Operating	0.00	456,833	0.00	230,000	0.00	-226,833
Total	0.00	456,833	0.00	230,000	0.00	-226,833
PROPERTY & FIDELITY INS						
Operating	0.00	187,017	0.00	193,700	0.00	6,683
Total	0.00	187,017	0.00	193,700	0.00	6,683
HVACR						
Classified	3.00	170,652	3.00	157,818	0.00	-12,834
Fringe	0.00	70,971	0.00	56,524	0.00	-14,447
Operating	0.00	117,167	0.00	123,048	0.00	5,881
Total	3.00	358,790	3.00	337,390	0.00	-21,400
PRORATION OF O & M						
Operating	0.00	42,000	0.00	0	0.00	-42,000
Total	0.00	42,000	0.00	0	0.00	-42,000
TOTAL O & M OF PLANT						
Professional	2.00	203,948	2.00	205,969	0.00	2,021
Classified	43.00	1,651,262	43.00	1,658,830	0.00	7,568
Wages	0.00	16,740	0.00	16,740	0.00	0
Fringe	0.00	839,767	0.00	836,505	0.00	-3,262
Operating	0.00	2,453,234	0.00	2,301,460	0.00	-151,774
Total	45.00	5,164,951	45.00	5,019,504	0.00	-145,447
SCHOLARSHIPS						
FACULTY GIA						
Operating	0.00	208,656	0.00	208,656	0.00	0
Total	0.00	208,656	0.00	208,656	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REGENTS GIA						
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.00	50,000	0.00	50,000	0.00	0
REGENTS AWARD WORK PROG						
Wages	0.00	111,000	0.00	118,000	0.00	7,000
Fringe	0.00	10,379	0.00	3,379	0.00	-7,000
Operating	0.00	6,663	0.00	6,663	0.00	0
Total	0.00	128,042	0.00	128,042	0.00	0
STATE FUNDED STUDENT ACCESS						
Wages	0.00	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
TOTAL SCHOLARSHIPS						
Wages	0.00	291,000	0.00	298,000	0.00	7,000
Fringe	0.00	10,379	0.00	3,379	0.00	-7,000
Operating	0.00	470,324	0.00	470,324	0.00	0
Total	0.00	771,703	0.00	771,703	0.00	0
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-445,900	0.00	0	0.00	445,900
Classified	0.00	-134,130	0.00	0	0.00	134,130
Fringe	0.00	-26,035	0.00	0	0.00	26,035
Total	0.00	-606,065	0.00	0	0.00	606,065
RESERVES - VACANCY SAVINGS						
Professional	0.00	-262,184	0.00	-275,595	0.00	-13,411
Classified	0.00	-257,911	0.00	-157,352	0.00	100,559
Fringe	0.00	0	0.00	-145,748	0.00	-145,748
Total	0.00	-520,095	0.00	-578,695	0.00	-58,600

Truckee Meadows Community College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-708,084	0.00	-275,595	0.00	432,489
Classified	0.00	-392,041	0.00	-157,352	0.00	234,689
Fringe	0.00	-26,035	0.00	-145,748	0.00	-119,713
Total	0.00	-1,126,160	0.00	-578,695	0.00	547,465
TOTAL TMCC						
Professional	375.24	22,894,527	373.75	23,230,195	-1.49	335,668
Teaching Assistant	0.00	169,036	0.00	160,000	0.00	-9,036
Classified	139.33	5,442,273	133.21	5,486,333	-6.12	44,060
Wages	0.00	782,466	0.00	544,519	0.00	-237,947
Fringe	0.00	8,874,545	0.00	8,734,590	0.00	-139,955
Operating	0.00	5,706,410	0.00	5,240,540	0.00	-465,870
Total	514.57	43,869,257	506.96	43,396,177	-7.61	-473,080

College of Southern Nevada

**State Supported Operating Budget
Revenues by Source**

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	83,142,719	62.50%	79,485,366	59.25%	-3,657,353	-4.40%
Performance Fund	4,375,933	3.29%	8,831,707	6.58%	4,455,774	101.82%
AB 511 Salary Restoration	1,047,209	0.79%	0	0.00%	-1,047,209	----
AB 489 BOE COLA 1%	0	0.00%	812,346	0.61%	812,346	----
Total State Appropriation	88,565,861	66.58%	89,129,419	66.43%	563,558	0.64%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	37,770,684	28.39%	37,053,837	27.62%	-716,847	-1.90%
Non-Resident Tuition	6,123,272	4.60%	7,299,511	5.44%	1,176,239	19.21%
Miscellaneous Student Fees	275,197	0.21%	389,694	0.29%	114,497	41.61%
Operating Capital Investment	288,718	0.22%	288,718	0.22%	0	0.00%
Total Other Revenue Sources	44,457,871	33.42%	45,031,760	33.57%	573,889	1.29%
TOTAL REVENUE	133,023,732	100.00%	134,161,179	100.00%	1,137,447	0.86%

College of Southern Nevada
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
OCCUP PROG						
Professional	402.05	19,417,991	391.56	19,036,853	-10.49	-381,138
Classified	56.75	2,263,344	56.00	2,263,746	-0.75	402
Wages	0.00	116,400	0.00	109,840	0.00	-6,560
Fringe	0.00	5,918,179	0.00	5,886,277	0.00	-31,902
Operating	0.00	2,562,938	0.00	2,516,303	0.00	-46,635
Total	458.80	30,278,852	447.56	29,813,019	-11.24	-465,833
GENERAL EDUCATION						
Professional	545.24	27,189,686	537.32	27,040,880	-7.92	-148,806
Classified	41.00	1,670,655	39.00	1,594,210	-2.00	-76,445
Wages	0.00	16,000	0.00	620,550	0.00	604,550
Fringe	0.00	7,543,954	0.00	7,423,698	0.00	-120,256
Operating	0.00	3,424,693	0.00	3,147,296	0.00	-277,397
Total	586.24	39,844,988	576.32	39,826,634	-9.92	-18,354
DEVELOPMENTAL						
Professional	12.56	310,920	10.82	267,795	-1.74	-43,125
Fringe	0.00	23,319	0.00	16,744	0.00	-6,575
Total	12.56	334,239	10.82	284,539	-1.74	-49,700
TEACHER ASSISTANT						
Professional	9.73	514,947	10.51	588,348	0.78	73,401
Fringe	0.00	154,378	0.00	181,569	0.00	27,191
Total	9.73	669,325	10.51	769,917	0.78	100,592
TOTAL INSTR & DEPT RESEARCH						
Professional	969.58	47,433,544	950.21	46,933,876	-19.37	-499,668
Classified	97.75	3,933,999	95.00	3,857,956	-2.75	-76,043
Wages	0.00	132,400	0.00	730,390	0.00	597,990
Fringe	0.00	13,639,830	0.00	13,508,288	0.00	-131,542
Operating	0.00	5,987,631	0.00	5,663,599	0.00	-324,032
Total	1,067.33	71,127,404	1,045.21	70,694,109	-22.12	-433,295

College of Southern Nevada
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
EXTENDED PRG SAFETY & OUTREACH						
Professional	0.00	28,525	0.00	9,300	0.00	-19,225
Fringe	0.00	2,667	0.00	581	0.00	-2,086
Operating	0.00	0	0.00	2,500	0.00	2,500
Total	0.00	31,192	0.00	12,381	0.00	-18,811
TOTAL PUBLIC SERVICE						
Professional	0.00	28,525	0.00	9,300	0.00	-19,225
Fringe	0.00	2,667	0.00	581	0.00	-2,086
Operating	0.00	0	0.00	2,500	0.00	2,500
Total	0.00	31,192	0.00	12,381	0.00	-18,811
ACADEMIC SUPPORT						
VICE PRES ACADEMIC AFFAIRS						
Professional	4.00	381,078	2.00	242,668	-2.00	-138,410
Classified	1.00	31,404	1.00	34,641	0.00	3,237
Fringe	0.00	132,076	0.00	85,504	0.00	-46,572
Operating	0.00	55,000	0.00	30,000	0.00	-25,000
Total	5.00	599,558	3.00	392,813	-2.00	-206,745
ACCREDITATION - DEPARTMENTAL						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0
ACCREDITATION - INSTITUTIONAL						
Operating	0.00	70,375	0.00	20,000	0.00	-50,375
Total	0.00	70,375	0.00	20,000	0.00	-50,375
ACHIEVING THE DREAM						
Professional	1.00	81,728	0.00	0	-1.00	-81,728
Fringe	0.00	29,570	0.00	0	0.00	-29,570
Operating	0.00	80,000	0.00	36,500	0.00	-43,500
Total	1.00	191,298	0.00	36,500	-1.00	-154,798

College of Southern Nevada
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AVP - STUDENT SUCCESS						
Professional	1.00	120,232	2.00	182,035	1.00	61,803
Classified	1.00	41,906	1.00	42,004	0.00	98
Fringe	0.00	46,496	0.00	67,836	0.00	21,340
Operating	0.00	6,500	0.00	12,200	0.00	5,700
Total	2.00	215,134	3.00	304,075	1.00	88,941
SITE ADMIN - MESQUITE						
Professional	1.00	62,011	1.00	62,631	0.00	620
Classified	2.00	60,573	1.00	33,152	-1.00	-27,421
Fringe	0.00	48,376	0.00	35,388	0.00	-12,988
Operating	0.00	5,500	0.00	5,000	0.00	-500
Total	3.00	176,460	2.00	136,171	-1.00	-40,289
CLINICAL SERVICES						
Professional	1.00	70,711	1.00	70,713	0.00	2
Classified	0.25	9,229	0.00	0	-0.25	-9,229
Fringe	0.00	33,016	0.00	30,408	0.00	-2,608
Total	1.25	112,956	1.00	101,121	-0.25	-11,835
DEAN - HEALTH SCIENCES						
Professional	6.00	434,801	9.00	589,100	3.00	154,299
Classified	2.00	84,084	2.00	85,508	0.00	1,424
Wages	0.00	2,000	0.00	0	0.00	-2,000
Fringe	0.00	168,038	0.00	232,893	0.00	64,855
Operating	0.00	5,900	0.00	5,900	0.00	0
Total	8.00	694,823	11.00	913,401	3.00	218,578
COMPUTER OPERATIONS						
Wages	0.00	46,800	0.00	36,800	0.00	-10,000
Fringe	0.00	702	0.00	552	0.00	-150
Operating	0.00	90,883	0.00	41,000	0.00	-49,883
Total	0.00	138,385	0.00	78,352	0.00	-60,033

College of Southern Nevada
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	FTE	\$	FTE	\$	FTE	\$
DEAN - MATH & SCIENCE						
Professional	1.00	132,403	1.00	133,727	0.00	1,324
Classified	1.00	51,866	1.00	52,388	0.00	522
Fringe	0.00	50,442	0.00	51,943	0.00	1,501
Operating	0.00	4,300	0.00	3,650	0.00	-650
Total	2.00	239,011	2.00	241,708	0.00	2,697
DEAN - EDU, BEHAVIOR & SOC SCI						
Professional	1.00	122,072	1.00	123,293	0.00	1,221
Classified	1.00	51,866	1.00	52,388	0.00	522
Fringe	0.00	48,628	0.00	50,036	0.00	1,408
Operating	0.00	5,290	0.00	3,700	0.00	-1,590
Total	2.00	227,856	2.00	229,417	0.00	1,561
DEAN - ADVANCED & APPLIED TECH						
Professional	2.00	222,150	1.00	118,018	-1.00	-104,132
Classified	1.00	38,670	1.00	39,363	0.00	693
Fringe	0.00	77,522	0.00	52,005	0.00	-25,517
Operating	0.00	7,800	0.00	7,800	0.00	0
Total	3.00	346,142	2.00	217,186	-1.00	-128,956
WRITING CTR - ACADEMIC SUPPORT						
Professional	4.00	195,624	0.00	0	-4.00	-195,624
Classified	1.00	38,524	0.00	0	-1.00	-38,524
Wages	0.00	297,912	0.00	0	0.00	-297,912
Fringe	0.00	95,156	0.00	0	0.00	-95,156
Operating	0.00	14,505	0.00	0	0.00	-14,505
Total	5.00	641,721	0.00	0	-5.00	-641,721
TELEMEDIA SERVICES						
Wages	0.00	210,600	0.00	210,600	0.00	0
Fringe	0.00	3,159	0.00	3,159	0.00	0
Operating	0.00	47,000	0.00	25,000	0.00	-22,000
Total	0.00	260,759	0.00	238,759	0.00	-22,000
INTERACTIVE LEARNING CENTERS						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0

College of Southern Nevada
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY - ADMINISTRATION						
Professional	12.00	942,639	12.00	959,654	0.00	17,015
Classified	17.00	603,809	17.00	581,354	0.00	-22,455
Fringe	0.00	560,323	0.00	563,009	0.00	2,686
Operating	0.00	15,700	0.00	14,500	0.00	-1,200
Total	29.00	2,122,471	29.00	2,118,517	0.00	-3,954
LIBRARY-INTERLIBRARY LOAN						
Operating	0.00	5,000	0.00	4,150	0.00	-850
Total	0.00	5,000	0.00	4,150	0.00	-850
LIBRARY - CHEYENNE						
Wages	0.00	9,500	0.00	17,300	0.00	7,800
Fringe	0.00	299	0.00	208	0.00	-91
Operating	0.00	10,425	0.00	8,800	0.00	-1,625
Total	0.00	20,224	0.00	26,308	0.00	6,084
LIBRARY - HENDERSON						
Wages	0.00	15,000	0.00	14,200	0.00	-800
Fringe	0.00	472	0.00	213	0.00	-259
Operating	0.00	5,400	0.00	3,350	0.00	-2,050
Total	0.00	20,872	0.00	17,763	0.00	-3,109
LIBRARY - W. CHARLESTON						
Wages	0.00	35,000	0.00	18,250	0.00	-16,750
Fringe	0.00	1,102	0.00	274	0.00	-828
Operating	0.00	12,000	0.00	9,250	0.00	-2,750
Total	0.00	48,102	0.00	27,774	0.00	-20,328
LIBRARY ACQUISITIONS						
Operating	0.00	1,090,481	0.00	1,128,100	0.00	37,619
Total	0.00	1,090,481	0.00	1,128,100	0.00	37,619
LIBRARY SUPPORT						
Operating	0.00	177,450	0.00	141,600	0.00	-35,850
Total	0.00	177,450	0.00	141,600	0.00	-35,850

College of Southern Nevada
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECH -ACADEMIC SPT						
Operating	0.00	1,581,982	0.00	1,698,465	0.00	116,483
Total	0.00	1,581,982	0.00	1,698,465	0.00	116,483
DISTANCE EDUCATION						
Professional	6.00	405,931	6.00	409,990	0.00	4,059
Fringe	0.00	124,587	0.00	128,711	0.00	4,124
Operating	0.00	11,000	0.00	8,000	0.00	-3,000
Total	6.00	541,518	6.00	546,701	0.00	5,183
SITE ADMIN - NELLIS AF CENTER						
Professional	1.00	61,289	1.00	61,901	0.00	612
Classified	1.00	29,065	1.00	30,198	0.00	1,133
Fringe	0.00	33,707	0.00	34,670	0.00	963
Operating	0.00	1,200	0.00	1,100	0.00	-100
Total	2.00	125,261	2.00	127,869	0.00	2,608
GRANT ADMINISTRATION						
Professional	3.00	127,614	0.00	0	-3.00	-127,614
Classified	2.00	58,130	0.00	0	-2.00	-58,130
Fringe	0.00	77,183	0.00	0	0.00	-77,183
Operating	0.00	5,000	0.00	0	0.00	-5,000
Total	5.00	267,927	0.00	0	-5.00	-267,927
DEAN - BUS, HOSP & PUBLIC SVCE						
Professional	1.00	114,595	1.00	115,741	0.00	1,146
Classified	1.00	48,248	1.00	48,255	0.00	7
Fringe	0.00	52,689	0.00	54,414	0.00	1,725
Operating	0.00	6,800	0.00	16,800	0.00	10,000
Total	2.00	222,332	2.00	235,210	0.00	12,878
SITE ADMIN - GREEN VALLEY						
Professional	1.00	74,395	1.00	75,552	0.00	1,157
Classified	1.00	32,677	1.00	34,146	0.00	1,469
Fringe	0.00	35,858	0.00	36,622	0.00	764
Operating	0.00	200	0.00	500	0.00	300
Total	2.00	143,130	2.00	146,820	0.00	3,690

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SITE ADMIN - SUMMERLIN						
Professional	1.00	73,850	1.00	74,661	0.00	811
Classified	1.00	44,001	1.00	45,476	0.00	1,475
Fringe	0.00	37,705	0.00	38,356	0.00	651
Operating	0.00	1,250	0.00	800	0.00	-450
Total	2.00	156,806	2.00	159,293	0.00	2,487
SITE ADMIN - WESTERN						
Professional	1.00	73,453	1.00	71,927	0.00	-1,526
Classified	1.00	30,192	1.00	31,691	0.00	1,499
Fringe	0.00	34,156	0.00	34,660	0.00	504
Operating	0.00	1,200	0.00	1,000	0.00	-200
Total	2.00	139,001	2.00	139,278	0.00	277
SITE ADMIN - WEST SAHARA						
Professional	0.00	8,500	0.00	0	0.00	-8,500
Fringe	0.00	795	0.00	0	0.00	-795
Operating	0.00	500	0.00	0	0.00	-500
Total	0.00	9,795	0.00	0	0.00	-9,795
FURNISHINGS						
Operating	0.00	75,000	0.00	25,000	0.00	-50,000
Total	0.00	75,000	0.00	25,000	0.00	-50,000
CURRICULUM AND SCHEDULING						
Professional	1.00	75,027	2.00	139,844	1.00	64,817
Classified	1.00	43,639	1.00	44,078	0.00	439
Fringe	0.00	38,872	0.00	64,122	0.00	25,250
Operating	0.00	3,050	0.00	1,400	0.00	-1,650
Total	2.00	160,588	3.00	249,444	1.00	88,856
DEAN - ARTS AND LETTERS						
Professional	1.00	116,850	1.00	118,018	0.00	1,168
Classified	1.00	45,957	1.00	45,957	0.00	0
Fringe	0.00	52,382	0.00	54,101	0.00	1,719
Operating	0.00	5,950	0.00	6,650	0.00	700
Total	2.00	221,139	2.00	224,726	0.00	3,587

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CATALOG & SCHEDULE PRODUCTION						
Operating	0.00	50,000	0.00	30,000	0.00	-20,000
Total	0.00	50,000	0.00	30,000	0.00	-20,000
PROGRAM REVIEW						
Operating	0.00	2,500	0.00	0	0.00	-2,500
Total	0.00	2,500	0.00	0	0.00	-2,500
ACADEMIC PARTNERSHIPS						
Professional	1.00	66,468	1.00	66,471	0.00	3
Classified	0.00	0	1.00	28,248	1.00	28,248
Fringe	0.00	28,865	0.00	44,094	0.00	15,229
Operating	0.00	700	0.00	6,200	0.00	5,500
Total	1.00	96,033	2.00	145,013	1.00	48,980
DWED ADMINISTRATIVE						
Professional	6.00	474,944	5.00	396,310	-1.00	-78,634
Classified	4.30	127,045	5.30	198,742	1.00	71,697
Fringe	0.00	191,172	0.00	200,841	0.00	9,669
Operating	0.00	8,000	0.00	12,171	0.00	4,171
Total	10.30	801,161	10.30	808,064	0.00	6,903
A/S - APPRENTICESHIP						
Professional	0.00	0	1.00	63,131	1.00	63,131
Classified	1.00	47,606	0.00	0	-1.00	-47,606
Fringe	0.00	17,533	0.00	18,396	0.00	863
Operating	0.00	5,000	0.00	3,000	0.00	-2,000
Total	1.00	70,139	1.00	84,527	0.00	14,388
ACADEMIC OPERATIONS						
Professional	1.00	128,383	1.00	129,668	0.00	1,285
Classified	1.00	41,906	1.00	43,725	0.00	1,819
Fringe	0.00	47,926	0.00	49,617	0.00	1,691
Operating	0.00	4,500	0.00	6,000	0.00	1,500
Total	2.00	222,715	2.00	229,010	0.00	6,295

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PERFORMING ARTS						
Professional	1.00	86,612	1.00	76,255	0.00	-10,357
Classified	4.00	222,477	4.00	211,326	0.00	-11,151
Fringe	0.00	105,849	0.00	103,691	0.00	-2,158
Total	5.00	414,938	5.00	391,272	0.00	-23,666
PREPARATORY MATH - NON CREDIT						
Professional	1.00	54,102	1.00	54,103	0.00	1
Classified	1.00	31,404	1.00	32,564	0.00	1,160
Fringe	0.00	37,099	0.00	37,230	0.00	131
Total	2.00	122,605	2.00	123,897	0.00	1,292
WORKSTATION/LICENSING - AA						
Operating	0.00	25,000	0.00	0	0.00	-25,000
Total	0.00	25,000	0.00	0	0.00	-25,000
TOTAL ACADEMIC SUPPORT						
Professional	60.00	4,707,462	54.00	4,335,411	-6.00	-372,051
Classified	47.55	1,814,278	44.30	1,715,204	-3.25	-99,074
Wages	0.00	616,812	0.00	297,150	0.00	-319,662
Fringe	0.00	2,211,755	0.00	2,072,953	0.00	-138,802
Operating	0.00	3,553,341	0.00	3,372,586	0.00	-180,755
Total	107.55	12,903,648	98.30	11,793,304	-9.25	-1,110,344
STUDENT SERVICES						
VICE PRES - STUDENT SERVICES						
Professional	3.00	282,185	2.00	222,868	-1.00	-59,317
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	83,141	0.00	66,746	0.00	-16,395
Operating	0.00	28,000	0.00	30,000	0.00	2,000
Total	3.00	397,326	2.00	323,614	-1.00	-73,712

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TUTORIAL SERVICES						
Professional	1.00	85,424	0.00	0	-1.00	-85,424
Classified	3.00	99,556	0.00	0	-3.00	-99,556
Wages	0.00	654,500	0.00	0	0.00	-654,500
Fringe	0.00	89,117	0.00	0	0.00	-89,117
Operating	0.00	11,193	0.00	0	0.00	-11,193
Total	4.00	939,790	0.00	0	-4.00	-939,790
TESTING SERVICES						
Professional	3.00	244,305	3.00	218,712	0.00	-25,593
Classified	7.00	239,625	7.00	250,790	0.00	11,165
Wages	0.00	8,800	0.00	10,000	0.00	1,200
Fringe	0.00	186,085	0.00	191,062	0.00	4,977
Operating	0.00	20,600	0.00	80,950	0.00	60,350
Total	10.00	699,415	10.00	751,514	0.00	52,099
COUNSELING & PSYCHOLOGICAL SVS						
Professional	2.00	142,025	2.00	134,218	0.00	-7,807
Classified	2.00	84,230	2.00	88,283	0.00	4,053
Fringe	0.00	80,613	0.00	81,736	0.00	1,123
Operating	0.00	5,585	0.00	9,460	0.00	3,875
Total	4.00	312,453	4.00	313,697	0.00	1,244
RECRUITMENT AND COLLEGE CONNECTION						
Professional	6.00	316,722	6.00	289,675	0.00	-27,047
Classified	1.00	31,404	1.00	30,485	0.00	-919
Wages	0.00	5,850	0.00	9,400	0.00	3,550
Fringe	0.00	128,507	0.00	126,611	0.00	-1,896
Operating	0.00	22,000	0.00	79,695	0.00	57,695
Total	7.00	504,483	7.00	535,866	0.00	31,383

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	2014-15		2015-16		Difference	
	FTE	\$	FTE	\$	FTE	\$
REGISTRAR						
Professional	3.00	247,513	6.00	412,728	3.00	165,215
Classified	22.00	780,466	21.00	764,689	-1.00	-15,777
Wages	0.00	45,000	0.00	45,000	0.00	0
Fringe	0.00	410,815	0.00	460,556	0.00	49,741
Operating	0.00	38,514	0.00	32,500	0.00	-6,014
Total	25.00	1,522,308	27.00	1,715,473	2.00	193,165
COMMUNITY ENGAGEMENT SERVICES						
Professional	1.00	116,850	1.00	118,018	0.00	1,168
Classified	1.25	64,936	1.25	65,588	0.00	652
Fringe	0.00	52,329	0.00	53,749	0.00	1,420
Operating	0.00	3,500	0.00	3,500	0.00	0
Total	2.25	237,615	2.25	240,855	0.00	3,240
STUDENT SERVICES						
Professional	1.00	116,850	1.00	118,019	0.00	1,169
Classified	1.00	51,866	1.00	52,388	0.00	522
Fringe	0.00	47,711	0.00	49,072	0.00	1,361
Operating	0.00	3,600	0.00	2,200	0.00	-1,400
Total	2.00	220,027	2.00	221,679	0.00	1,652
COUNSELING						
Professional	17.00	1,220,240	22.00	1,630,387	5.00	410,147
Fringe	0.00	372,831	0.00	511,672	0.00	138,841
Operating	0.00	8,500	0.00	0	0.00	-8,500
Total	17.00	1,601,571	22.00	2,142,059	5.00	540,488
STUDENT ENGAGEMENT SERVICES						
Professional	1.00	104,550	1.00	111,100	0.00	6,550
Classified	2.00	76,449	2.00	80,141	0.00	3,692
Wages	0.00	3,000	0.00	3,000	0.00	0
Fringe	0.00	62,202	0.00	61,791	0.00	-411
Operating	0.00	8,100	0.00	8,100	0.00	0
Total	3.00	254,301	3.00	264,132	0.00	9,831

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LEARN AND EARN PROGRAM						
Professional	1.00	57,751	0.00	0	-1.00	-57,751
Fringe	0.00	19,025	0.00	0	0.00	-19,025
Total	1.00	76,776	0.00	0	-1.00	-76,776
DISABILITY RESOURCES CENTER						
Professional	4.00	214,447	6.00	371,490	2.00	157,043
Classified	3.00	94,212	3.00	96,329	0.00	2,117
Wages	0.00	50,000	0.00	70,000	0.00	20,000
Fringe	0.00	118,332	0.00	167,385	0.00	49,053
Operating	0.00	7,494	0.00	8,400	0.00	906
Total	7.00	484,485	9.00	713,604	2.00	229,119
DEAF & HARD OF HEARING						
Professional	6.00	311,591	6.00	303,549	0.00	-8,042
Classified	1.00	32,974	1.00	33,570	0.00	596
Wages	0.00	445,500	0.00	306,000	0.00	-139,500
Fringe	0.00	146,594	0.00	140,022	0.00	-6,572
Operating	0.00	151,000	0.00	110,100	0.00	-40,900
Total	7.00	1,087,659	7.00	893,241	0.00	-194,418
FINANCIAL AID						
Professional	8.00	564,087	15.00	898,634	7.00	334,547
Classified	22.00	841,954	15.00	585,519	-7.00	-256,435
Fringe	0.00	556,955	0.00	581,361	0.00	24,406
Operating	0.00	25,750	0.00	25,750	0.00	0
Total	30.00	1,988,746	30.00	2,091,264	0.00	102,518
STUDENT SUPPORT SERVICES						
Wages	0.00	1,000	0.00	43,200	0.00	42,200
Fringe	0.00	32	0.00	648	0.00	616
Operating	0.00	0	0.00	500	0.00	500
Total	0.00	1,032	0.00	44,348	0.00	43,316
WORKSTATION /LICENSING - SA						
Operating	0.00	163,000	0.00	0	0.00	-163,000
Total	0.00	163,000	0.00	0	0.00	-163,000

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT ACTIVITIES						
Professional	0.50	47,265	0.50	45,388	0.00	-1,877
Classified	2.00	77,694	2.00	79,067	0.00	1,373
Wages	0.00	2,500	0.00	2,500	0.00	0
Fringe	0.00	47,686	0.00	43,650	0.00	-4,036
Operating	0.00	2,125	0.00	2,220	0.00	95
Total	2.50	177,270	2.50	172,825	0.00	-4,445
INTERNATIONAL STUDENT PROGRAM						
Professional	6.00	381,820	5.00	326,069	-1.00	-55,751
Classified	1.00	34,055	1.00	34,905	0.00	850
Fringe	0.00	135,396	0.00	119,734	0.00	-15,662
Operating	0.00	45,550	0.00	53,400	0.00	7,850
Total	7.00	596,821	6.00	534,108	-1.00	-62,713
MILLENNIUM PROGRAM						
Wages	0.00	3,000	0.00	0	0.00	-3,000
Fringe	0.00	94	0.00	0	0.00	-94
Total	0.00	3,094	0.00	0	0.00	-3,094
CAREER SERVICES / RE-ENTRY						
Professional	7.00	401,659	7.00	402,083	0.00	424
Classified	3.00	115,612	3.00	118,452	0.00	2,840
Fringe	0.00	198,901	0.00	204,805	0.00	5,904
Operating	0.00	12,794	0.00	13,750	0.00	956
Total	10.00	728,966	10.00	739,090	0.00	10,124
FURNISHINGS						
Operating	0.00	150,000	0.00	126,500	0.00	-23,500
Total	0.00	150,000	0.00	126,500	0.00	-23,500
GRADUATION						
Operating	0.00	30,000	0.00	101,256	0.00	71,256
Total	0.00	30,000	0.00	101,256	0.00	71,256

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GEAR UP: AMBASSADOR PRG MATCH						
Wages	0.00	7,800	0.00	2,525	0.00	-5,275
Fringe	0.00	171	0.00	68	0.00	-103
Operating	0.00	20,757	0.00	12,812	0.00	-7,945
Total	0.00	28,728	0.00	15,405	0.00	-13,323
ACADEMIC ADVISING						
Professional	17.00	850,349	19.00	914,033	2.00	63,684
Classified	7.00	270,100	7.00	262,076	0.00	-8,024
Wages	0.00	20,000	0.00	35,000	0.00	15,000
Fringe	0.00	421,043	0.00	458,355	0.00	37,312
Operating	0.00	8,000	0.00	27,000	0.00	19,000
Total	24.00	1,569,492	26.00	1,696,464	2.00	126,972
GU AMBASSADOR PRG MATCH						
Wages	0.00	3,462	0.00	6,600	0.00	3,138
Fringe	0.00	5	0.00	132	0.00	127
Operating	0.00	497	0.00	18,450	0.00	17,953
Total	0.00	3,964	0.00	25,182	0.00	21,218
INFORMATION TECH - STDT SVCS						
Operating	0.00	1,581,982	0.00	1,698,465	0.00	116,483
Total	0.00	1,581,982	0.00	1,698,465	0.00	116,483
CSN CALL CENTER						
Professional	1.00	62,053	0.00	0	-1.00	-62,053
Wages	0.00	247,200	0.00	0	0.00	-247,200
Fringe	0.00	27,402	0.00	0	0.00	-27,402
Operating	0.00	2,800	0.00	0	0.00	-2,800
Total	1.00	339,455	0.00	0	-1.00	-339,455
FINANCIAL AID SUPPORT						
Operating	0.00	205,000	0.00	450,000	0.00	245,000
Total	0.00	205,000	0.00	450,000	0.00	245,000

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	88.50	5,767,686	102.50	6,516,971	14.00	749,285
Classified	78.25	2,895,133	67.25	2,542,282	-11.00	-352,851
Wages	0.00	1,501,612	0.00	537,225	0.00	-964,387
Fringe	0.00	3,184,987	0.00	3,319,155	0.00	134,168
Operating	0.00	2,556,341	0.00	2,895,008	0.00	338,667
Total	166.75	15,905,759	169.75	15,810,641	3.00	-95,118
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	2.00	292,792	2.00	365,513	0.00	72,721
Classified	0.50	24,847	0.00	0	-0.50	-24,847
Fringe	0.00	78,243	0.00	82,673	0.00	4,430
Operating	0.00	75,000	0.00	30,000	0.00	-45,000
Total	2.50	470,882	2.00	478,186	-0.50	7,304
A/P AND TRAVEL						
Professional	0.00	0	1.00	77,644	1.00	77,644
Classified	3.00	110,873	3.00	117,061	0.00	6,188
Wages	0.00	1,500	0.00	0	0.00	-1,500
Fringe	0.00	46,679	0.00	71,290	0.00	24,611
Operating	0.00	9,950	0.00	12,450	0.00	2,500
Total	3.00	169,002	4.00	278,445	1.00	109,443
FINANCIAL ACCOUNTING						
Professional	0.00	0	4.95	362,703	4.95	362,703
Classified	3.00	119,225	3.00	120,831	0.00	1,606
Fringe	0.00	54,269	0.00	184,241	0.00	129,972
Operating	0.00	4,000	0.00	6,950	0.00	2,950
Total	3.00	177,494	7.95	674,725	4.95	497,231
FACULTY SENATE						
Professional	0.00	8,050	0.00	8,000	0.00	-50
Classified	1.00	35,475	1.00	36,884	0.00	1,409
Fringe	0.00	16,075	0.00	16,203	0.00	128
Operating	0.00	4,500	0.00	4,500	0.00	0
Total	1.00	64,100	1.00	65,587	0.00	1,487

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	10.00	777,158	9.50	733,844	-0.50	-43,314
Classified	11.00	496,584	9.00	414,244	-2.00	-82,340
Fringe	0.00	431,247	0.00	395,127	0.00	-36,120
Operating	0.00	125,700	0.00	85,200	0.00	-40,500
Total	21.00	1,830,689	18.50	1,628,415	-2.50	-202,274
INSTITUTIONAL RESEARCH						
Professional	6.00	396,371	6.00	400,335	0.00	3,964
Classified	1.00	32,677	1.00	33,011	0.00	334
Fringe	0.00	137,680	0.00	141,898	0.00	4,218
Operating	0.00	3,800	0.00	4,800	0.00	1,000
Total	7.00	570,528	7.00	580,044	0.00	9,516
MARKETING						
Professional	3.00	219,199	4.00	262,295	1.00	43,096
Classified	1.00	47,606	0.00	0	-1.00	-47,606
Fringe	0.00	82,678	0.00	83,791	0.00	1,113
Operating	0.00	16,100	0.00	12,800	0.00	-3,300
Total	4.00	365,583	4.00	358,886	0.00	-6,697
PRINTING SERVICES						
Classified	8.00	318,774	6.00	253,341	-2.00	-65,433
Wages	0.00	500	0.00	500	0.00	0
Fringe	0.00	141,509	0.00	113,675	0.00	-27,834
Operating	0.00	7,600	0.00	2,750	0.00	-4,850
Total	8.00	468,383	6.00	370,266	-2.00	-98,117
CLASSIFIED COUNCIL						
Operating	0.00	225	0.00	225	0.00	0
Total	0.00	225	0.00	225	0.00	0
FOUNDATION AND DEVELOPMENT						
Professional	3.00	243,894	3.00	256,433	0.00	12,539
Classified	1.00	40,110	1.00	35,830	0.00	-4,280
Fringe	0.00	85,242	0.00	89,266	0.00	4,024
Operating	0.00	4,500	0.00	0	0.00	-4,500
Total	4.00	373,746	4.00	381,529	0.00	7,783

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MAIL ROOM SERVICES						
Professional	0.00	0	1.00	46,956	1.00	46,956
Classified	4.00	133,445	3.00	87,657	-1.00	-45,788
Wages	0.00	0	0.00	500	0.00	500
Fringe	0.00	68,626	0.00	74,307	0.00	5,681
Operating	0.00	37,900	0.00	32,100	0.00	-5,800
Total	4.00	239,971	4.00	241,520	0.00	1,549
RECEIVING & DELIVERY						
Professional	0.00	0	1.00	60,499	1.00	60,499
Classified	4.00	154,470	3.00	125,844	-1.00	-28,626
Fringe	0.00	68,797	0.00	75,595	0.00	6,798
Operating	0.00	4,800	0.00	24,640	0.00	19,840
Total	4.00	228,067	4.00	286,578	0.00	58,511
POLICE SERVICES						
Professional	2.00	176,124	2.00	176,187	0.00	63
Classified	14.00	859,375	14.00	813,489	0.00	-45,886
Wages	0.00	0	0.00	3,000	0.00	3,000
Fringe	0.00	336,085	0.00	475,084	0.00	138,999
Operating	0.00	2,145,853	0.00	2,187,014	0.00	41,161
Total	16.00	3,517,437	16.00	3,654,774	0.00	137,337
FIDELITY & LIABILITY INSURANCE						
Operating	0.00	244,673	0.00	230,474	0.00	-14,199
Total	0.00	244,673	0.00	230,474	0.00	-14,199
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	120,000	0.00	150,000	0.00	30,000
Total	0.00	120,000	0.00	150,000	0.00	30,000
ADMINISTRATIVE SERVICES						
Professional	2.00	191,715	3.00	268,809	1.00	77,094
Fringe	0.00	58,958	0.00	84,148	0.00	25,190
Operating	0.00	4,635	0.00	3,849	0.00	-786
Total	2.00	255,308	3.00	356,806	1.00	101,498

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
POSTAGE						
Operating	0.00	65,000	0.00	100,000	0.00	35,000
Total	0.00	65,000	0.00	100,000	0.00	35,000
ST PERS DIV ASSESSMENT						
Operating	0.00	0	0.00	90,213	0.00	90,213
Total	0.00	0	0.00	90,213	0.00	90,213
OFFICE OF DIVERSITY						
Operating	0.00	11,600	0.00	13,700	0.00	2,100
Total	0.00	11,600	0.00	13,700	0.00	2,100
CAMPUS ADMIN - CHEYENNE						
Professional	0.00	20,000	0.00	19,605	0.00	-395
Classified	5.00	161,077	4.00	134,766	-1.00	-26,311
Fringe	0.00	84,159	0.00	71,167	0.00	-12,992
Operating	0.00	5,250	0.00	3,400	0.00	-1,850
Total	5.00	270,486	4.00	228,938	-1.00	-41,548
CAMPUS ADMIN - CHARLESTON						
Professional	1.00	124,300	1.00	123,723	0.00	-577
Classified	4.00	138,978	4.00	140,948	0.00	1,970
Fringe	0.00	99,837	0.00	101,832	0.00	1,995
Operating	0.00	5,500	0.00	5,500	0.00	0
Total	5.00	368,615	5.00	372,003	0.00	3,388
CAMPUS ADMIN - HENDERSON						
Professional	1.00	87,895	0.00	22,504	-1.00	-65,391
Classified	4.00	146,473	4.00	133,044	0.00	-13,429
Fringe	0.00	84,383	0.00	64,942	0.00	-19,441
Operating	0.00	3,400	0.00	1,800	0.00	-1,600
Total	5.00	322,151	4.00	222,290	-1.00	-99,861

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	FTE	\$	FTE	\$	FTE	\$
VP ADMINISTRATION						
Professional	3.00	345,022	3.00	306,008	0.00	-39,014
Classified	0.50	24,847	0.00	0	-0.50	-24,847
Wages	0.00	3,100	0.00	0	0.00	-3,100
Fringe	0.00	96,396	0.00	77,140	0.00	-19,256
Operating	0.00	27,500	0.00	30,000	0.00	2,500
Total	3.50	496,865	3.00	413,148	-0.50	-83,717
ASSESSMENT AND ACCREDITATION						
Professional	1.00	83,340	1.00	93,425	0.00	10,085
Classified	1.00	32,677	1.00	33,011	0.00	334
Fringe	0.00	38,291	0.00	40,990	0.00	2,699
Operating	0.00	7,250	0.00	5,250	0.00	-2,000
Total	2.00	161,558	2.00	172,676	0.00	11,118
BUDGET OFFICE						
Professional	4.00	290,026	5.00	366,872	1.00	76,846
Fringe	0.00	86,465	0.00	111,868	0.00	25,403
Operating	0.00	8,500	0.00	8,500	0.00	0
Total	4.00	384,991	5.00	487,240	1.00	102,249
BURSAR'S OFFICE						
Professional	1.00	73,115	3.00	201,248	2.00	128,133
Classified	15.00	530,614	15.00	541,200	0.00	10,586
Fringe	0.00	265,880	0.00	316,253	0.00	50,373
Operating	0.00	95,600	0.00	84,800	0.00	-10,800
Total	16.00	965,209	18.00	1,143,501	2.00	178,292
PURCHASING DEPARTMENT						
Professional	0.00	0	4.00	301,910	4.00	301,910
Classified	5.00	222,790	3.00	143,700	-2.00	-79,090
Fringe	0.00	96,730	0.00	161,146	0.00	64,416
Operating	0.00	15,000	0.00	12,205	0.00	-2,795
Total	5.00	334,520	7.00	618,961	2.00	284,441

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	FTE	\$	FTE	\$	FTE	\$
MEDIA AND WEB SERVICES						
Professional	1.00	75,026	0.00	0	-1.00	-75,026
Fringe	0.00	22,059	0.00	0	0.00	-22,059
Operating	0.00	1,050	0.00	0	0.00	-1,050
Total	1.00	98,135	0.00	0	-1.00	-98,135
CSN PAYROLL PROCESSING						
Operating	0.00	1,750	0.00	0	0.00	-1,750
Total	0.00	1,750	0.00	0	0.00	-1,750
PROCUREMENT AND AUXILIARY SERVICES						
Professional	2.00	130,562	3.00	256,884	1.00	126,322
Fringe	0.00	46,337	0.00	94,886	0.00	48,549
Operating	0.00	1,350	0.00	3,300	0.00	1,950
Total	2.00	178,249	3.00	355,070	1.00	176,821
PUBLIC RELATIONS						
Professional	3.00	224,358	4.00	317,988	1.00	93,630
Fringe	0.00	66,050	0.00	93,971	0.00	27,921
Operating	0.00	17,750	0.00	15,250	0.00	-2,500
Total	3.00	308,158	4.00	427,209	1.00	119,051
FURNISHINGS						
Operating	0.00	124,000	0.00	210,000	0.00	86,000
Total	0.00	124,000	0.00	210,000	0.00	86,000
OFFICE OF INFORMATION TECH						
Wages	0.00	14,400	0.00	14,400	0.00	0
Fringe	0.00	454	0.00	216	0.00	-238
Operating	0.00	7,000	0.00	4,000	0.00	-3,000
Total	0.00	21,854	0.00	18,616	0.00	-3,238
OFFICE OF GENERAL COUNSEL						
Professional	2.00	244,935	4.00	400,470	2.00	155,535
Classified	1.00	54,894	1.00	42,324	0.00	-12,570
Fringe	0.00	112,164	0.00	151,445	0.00	39,281
Operating	0.00	10,800	0.00	13,300	0.00	2,500
Total	3.00	422,793	5.00	607,539	2.00	184,746

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP - ADMINISTRATION						
Operating	0.00	2,550	0.00	0	0.00	-2,550
Total	0.00	2,550	0.00	0	0.00	-2,550
FINANCIAL SERVICES						
Professional	13.51	1,037,187	0.00	0	-13.51	-1,037,187
Fringe	0.00	340,296	0.00	0	0.00	-340,296
Operating	0.00	17,520	0.00	0	0.00	-17,520
Total	13.51	1,395,003	0.00	0	-13.51	-1,395,003
GRANTS MANAGEMENT						
Professional	0.00	0	0.51	39,242	0.51	39,242
Fringe	0.00	0	0.00	16,737	0.00	16,737
Operating	0.00	1,350	0.00	1,600	0.00	250
Total	0.00	1,350	0.51	57,579	0.51	56,229
ADMINISTRATIVE RECRUITMENT						
Operating	0.00	150,000	0.00	94,300	0.00	-55,700
Total	0.00	150,000	0.00	94,300	0.00	-55,700
INFORMATION TECH - INSTIT SUPT						
Operating	0.00	1,581,982	0.00	1,698,465	0.00	116,483
Total	0.00	1,581,982	0.00	1,698,465	0.00	116,483
VP - FINANCE						
Professional	0.00	0	2.00	221,883	2.00	221,883
Fringe	0.00	0	0.00	58,482	0.00	58,482
Operating	0.00	0	0.00	30,000	0.00	30,000
Total	0.00	0	2.00	310,365	2.00	310,365
MERCHANT FEES						
Operating	0.00	280,000	0.00	280,000	0.00	0
Total	0.00	280,000	0.00	280,000	0.00	0

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	FTE	\$	FTE	\$	FTE	\$
RESOURCE DEVELOPMENT						
Professional	1.40	76,050	1.40	77,088	0.00	1,038
Fringe	0.00	34,051	0.00	26,961	0.00	-7,090
Operating	0.00	4,381	0.00	11,000	0.00	6,619
Total	1.40	114,482	1.40	115,049	0.00	567
EMPLOYEE ADA						
Operating	0.00	4,250	0.00	10,000	0.00	5,750
Total	0.00	4,250	0.00	10,000	0.00	5,750
ADMINISTRATIVE FACULTY ASSEMBL						
Operating	0.00	250	0.00	250	0.00	0
Total	0.00	250	0.00	250	0.00	0
WORKSTATION/LICENSING - IS						
Operating	0.00	102,500	0.00	168,276	0.00	65,776
Total	0.00	102,500	0.00	168,276	0.00	65,776
INTEGRATE 2						
Professional	0.00	0	3.50	239,595	3.50	239,595
Fringe	0.00	0	0.00	75,160	0.00	75,160
Operating	0.00	0	0.00	12,500	0.00	12,500
Total	0.00	0	3.50	327,255	3.50	327,255
TOTAL INSTIT'L SUPPORT						
Professional	61.91	5,117,119	72.86	6,007,663	10.95	890,544
Classified	87.00	3,685,811	76.00	3,207,185	-11.00	-478,626
Wages	0.00	19,500	0.00	18,400	0.00	-1,100
Fringe	0.00	3,079,640	0.00	3,350,494	0.00	270,854
Operating	0.00	5,362,319	0.00	5,695,361	0.00	333,042
Total	148.91	17,264,389	148.86	18,279,103	-0.05	1,014,714

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
PLANNING SERVICES						
Professional	8.00	567,111	9.00	599,469	1.00	32,358
Classified	6.00	211,389	6.00	215,563	0.00	4,174
Fringe	0.00	267,332	0.00	288,825	0.00	21,493
Operating	0.00	74,422	0.00	74,670	0.00	248
Total	14.00	1,120,254	15.00	1,178,527	1.00	58,273
FACILITY SUPPORT						
Operating	0.00	335,342	0.00	322,548	0.00	-12,794
Total	0.00	335,342	0.00	322,548	0.00	-12,794
JANITORIAL SERVICES						
Professional	2.00	142,491	1.00	86,278	-1.00	-56,213
Classified	45.53	1,461,995	38.53	1,263,249	-7.00	-198,746
Fringe	0.00	778,488	0.00	667,442	0.00	-111,046
Operating	0.00	2,098,218	0.00	2,346,303	0.00	248,085
Total	47.53	4,481,192	39.53	4,363,272	-8.00	-117,920
GROUNDS MAINTENANCE						
Professional	1.00	82,543	1.00	83,368	0.00	825
Classified	6.00	207,820	6.00	207,793	0.00	-27
Fringe	0.00	131,356	0.00	134,030	0.00	2,674
Operating	0.00	520,266	0.00	496,800	0.00	-23,466
Total	7.00	941,985	7.00	921,991	0.00	-19,994
MAINTENANCE						
Professional	1.00	85,280	1.00	86,133	0.00	853
Classified	12.00	495,750	11.00	456,314	-1.00	-39,436
Fringe	0.00	247,924	0.00	245,270	0.00	-2,654
Operating	0.00	499,300	0.00	499,786	0.00	486
Total	13.00	1,328,254	12.00	1,287,503	-1.00	-40,751

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CONSTRUCTION SERVICES						
Professional	5.00	368,438	5.00	366,629	0.00	-1,809
Classified	4.00	192,932	3.00	153,162	-1.00	-39,770
Fringe	0.00	192,080	0.00	178,928	0.00	-13,152
Operating	0.00	87,300	0.00	87,300	0.00	0
Total	9.00	840,750	8.00	786,019	-1.00	-54,731
ADMINISTRATIVE SERVICES						
Professional	3.00	304,779	3.00	307,829	0.00	3,050
Classified	5.00	185,394	6.00	214,514	1.00	29,120
Fringe	0.00	168,233	0.00	187,088	0.00	18,855
Operating	0.00	78,300	0.00	68,390	0.00	-9,910
Total	8.00	736,706	9.00	777,821	1.00	41,115
PROPERTY RENTAL						
Operating	0.00	245,491	0.00	568,115	0.00	322,624
Total	0.00	245,491	0.00	568,115	0.00	322,624
PROPERTY INSURANCE						
Operating	0.00	142,742	0.00	144,332	0.00	1,590
Total	0.00	142,742	0.00	144,332	0.00	1,590
UTILITIES - ELECTRIC						
Operating	0.00	2,517,000	0.00	2,352,000	0.00	-165,000
Total	0.00	2,517,000	0.00	2,352,000	0.00	-165,000
UTILITIES - GAS						
Operating	0.00	345,150	0.00	307,000	0.00	-38,150
Total	0.00	345,150	0.00	307,000	0.00	-38,150
UTILITIES - SEWER/DISPOSAL						
Operating	0.00	555,850	0.00	580,000	0.00	24,150
Total	0.00	555,850	0.00	580,000	0.00	24,150
UTILITIES - WATER						
Operating	0.00	326,600	0.00	375,000	0.00	48,400
Total	0.00	326,600	0.00	375,000	0.00	48,400

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	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
UTILITIES - TELEPHONES						
Operating	0.00	202,400	0.00	220,500	0.00	18,100
Total	0.00	202,400	0.00	220,500	0.00	18,100
UTILITIES - WIRELESS TELEPHONE						
Operating	0.00	77,800	0.00	60,000	0.00	-17,800
Total	0.00	77,800	0.00	60,000	0.00	-17,800
COMMUNITY WORK SITE PROGRAM						
Operating	0.00	50,000	0.00	87,000	0.00	37,000
Total	0.00	50,000	0.00	87,000	0.00	37,000
TECHNICAL SERVICES						
Professional	2.00	157,424	2.00	167,425	0.00	10,001
Classified	19.00	877,377	20.00	955,210	1.00	77,833
Fringe	0.00	401,209	0.00	420,515	0.00	19,306
Operating	0.00	1,140,500	0.00	1,144,109	0.00	3,609
Total	21.00	2,576,510	22.00	2,687,259	1.00	110,749
TOTAL O & M OF PLANT						
Professional	22.00	1,708,066	22.00	1,697,131	0.00	-10,935
Classified	97.53	3,632,657	90.53	3,465,805	-7.00	-166,852
Fringe	0.00	2,186,622	0.00	2,122,098	0.00	-64,524
Operating	0.00	9,296,681	0.00	9,733,853	0.00	437,172
Total	119.53	16,824,026	112.53	17,018,887	-7.00	194,861
SCHOLARSHIPS						
SCHOLARSHIPS						
Wages	0.00	585,000	0.00	300,000	0.00	-285,000
Fringe	0.00	18,428	0.00	4,533	0.00	-13,895
Operating	0.00	1,520,908	0.00	1,819,803	0.00	298,895
Total	0.00	2,124,336	0.00	2,124,336	0.00	0
TOTAL SCHOLARSHIPS						
Wages	0.00	585,000	0.00	300,000	0.00	-285,000
Fringe	0.00	18,428	0.00	4,533	0.00	-13,895
Operating	0.00	1,520,908	0.00	1,819,803	0.00	298,895
Total	0.00	2,124,336	0.00	2,124,336	0.00	0

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-1,229,119	0.00	0	0.00	1,229,119
Classified	0.00	-367,123	0.00	0	0.00	367,123
Fringe	0.00	-72,430	0.00	0	0.00	72,430
Total	0.00	-1,668,672	0.00	0	0.00	1,668,672
RESERVES - VACANCY SAVINGS						
Professional	0.00	-1,146,041	0.00	-690,486	0.00	455,555
Classified	0.00	-342,309	0.00	-495,970	0.00	-153,661
Fringe	0.00	0	0.00	-385,126	0.00	-385,126
Total	0.00	-1,488,350	0.00	-1,571,582	0.00	-83,232
TOTAL RESERVES						
Professional	0.00	-2,375,160	0.00	-690,486	0.00	1,684,674
Classified	0.00	-709,432	0.00	-495,970	0.00	213,462
Fringe	0.00	-72,430	0.00	-385,126	0.00	-312,696
Total	0.00	-3,157,022	0.00	-1,571,582	0.00	1,585,440
TOTAL C S N						
Professional	1,201.99	62,387,242	1,201.57	64,809,866	-0.42	2,422,624
Classified	408.08	15,252,446	373.08	14,292,462	-35.00	-959,984
Wages	0.00	2,855,324	0.00	1,883,165	0.00	-972,159
Fringe	0.00	24,251,499	0.00	23,992,976	0.00	-258,523
Operating	0.00	28,277,221	0.00	29,182,710	0.00	905,489
Total	1,610.07	133,023,732	1,574.65	134,161,179	-35.42	1,137,447

Western Nevada College

State Supported Operating Budget Revenues by Source

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	12,916,584	64.62%	11,761,704	66.11%	-1,154,880	-8.94%
Performance Fund	679,820	3.40%	1,184,634	6.66%	504,814	74.26%
AB 511 Salary Restoration	162,160	0.81%	0	0.00%	-162,160	----
AB 489 BOE COLA 1%	0	0.00%	111,204	0.63%	111,204	----
Total State Appropriation	13,758,564	68.83%	13,057,542	73.39%	-701,022	-5.10%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,429,311	22.16%	4,356,778	24.49%	-72,533	-1.64%
Non-Resident Tuition	1,738,917	8.70%	332,643	1.87%	-1,406,274	-80.87%
Miscellaneous Student Fees	19,400	0.10%	6,300	0.04%	-13,100	-67.53%
Operating Capital Investment	43,690	0.22%	38,282	0.22%	-5,408	-12.38%
Total Other Revenue Sources	6,231,318	31.17%	4,734,003	26.61%	-1,497,315	-24.03%
TOTAL REVENUE	19,989,882	100.00%	17,791,545	100.00%	-2,198,337	-11.00%

Western Nevada College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE						
Professional	1.10	71,434	0.60	45,949	-0.50	-25,485
Wages	0.00	0	0.00	6,158	0.00	6,158
Fringe	0.00	12,450	0.00	13,663	0.00	1,213
Operating	0.00	1,472	0.00	0	0.00	-1,472
Total	1.10	85,356	0.60	65,770	-0.50	-19,586
CAREER & TECHNICAL EDUCATION						
Professional	32.78	1,504,329	42.88	1,635,086	10.10	130,757
Classified	1.00	35,475	1.00	35,830	0.00	355
Wages	0.00	0	0.00	9,500	0.00	9,500
Fringe	0.00	417,084	0.00	385,169	0.00	-31,915
Operating	0.00	37,910	0.00	49,260	0.00	11,350
Total	33.78	1,994,798	43.88	2,114,845	10.10	120,047
LIBERAL ARTS						
Professional	64.13	2,571,962	55.22	2,493,931	-8.91	-78,031
Classified	2.00	76,005	1.47	51,475	-0.53	-24,530
Fringe	0.00	692,789	0.00	737,218	0.00	44,429
Operating	0.00	70,835	0.00	70,835	0.00	0
Total	66.13	3,411,591	56.69	3,353,459	-9.44	-58,132
DOUGLAS CENTER FACILITY						
Operating	0.00	5,335	0.00	0	0.00	-5,335
Total	0.00	5,335	0.00	0	0.00	-5,335
VICE PRESIDENT ACADEMIC AFFAIRS						
Teaching Assistant	0.00	82,566	0.00	82,566	0.00	0
Fringe	0.00	4,255	0.00	4,255	0.00	0
Operating	0.00	4,665	0.00	4,665	0.00	0
Total	0.00	91,486	0.00	91,486	0.00	0

Western Nevada College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN OF INSTRUCTION						
Professional	0.00	7,000	0.27	16,490	0.27	9,490
Fringe	0.00	697	0.00	5,535	0.00	4,838
Operating	0.00	6,244	0.00	6,244	0.00	0
Total	0.00	13,941	0.27	28,269	0.27	14,328
NURSING AND ALLIED HEALTH						
Professional	16.87	718,432	20.18	687,752	3.31	-30,680
Classified	1.00	40,859	1.00	42,325	0.00	1,466
Fringe	0.00	217,339	0.00	189,217	0.00	-28,122
Operating	0.00	21,778	0.00	25,778	0.00	4,000
Total	17.87	998,408	21.18	945,072	3.31	-53,336
BRIDGE FUNDING						
Professional	0.00	0	38.35	841,000	38.35	841,000
Fringe	0.00	0	0.00	84,000	0.00	84,000
Total	0.00	0	38.35	925,000	38.35	925,000
TOTAL INSTR & DEPT RESEARCH						
Professional	114.88	4,873,157	157.50	5,720,208	42.62	847,051
Teaching Assistant	0.00	82,566	0.00	82,566	0.00	0
Classified	4.00	152,339	3.47	129,630	-0.53	-22,709
Wages	0.00	0	0.00	15,658	0.00	15,658
Fringe	0.00	1,344,614	0.00	1,419,057	0.00	74,443
Operating	0.00	148,239	0.00	156,782	0.00	8,543
Total	118.88	6,600,915	160.97	7,523,901	42.09	922,986
ACADEMIC SUPPORT						
TUTORS - CARSON						
Teaching Assistant	0.00	60,000	0.00	75,000	0.00	15,000
Fringe	0.00	3,092	0.00	3,865	0.00	773
Operating	0.00	1,283	0.00	1,283	0.00	0
Total	0.00	64,375	0.00	80,148	0.00	15,773

Western Nevada College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TUTORS - FALLON						
Teaching Assistant	0.00	20,000	0.00	25,000	0.00	5,000
Fringe	0.00	1,031	0.00	1,404	0.00	373
Operating	0.00	1,026	0.00	1,026	0.00	0
Total	0.00	22,057	0.00	27,430	0.00	5,373
COORDINATOR OF WEB INSTRUCTION						
Professional	0.00	25,805	0.00	0	0.00	-25,805
Fringe	0.00	1,330	0.00	0	0.00	-1,330
Operating	0.00	53,848	0.00	46,628	0.00	-7,220
Total	0.00	80,983	0.00	46,628	0.00	-34,355
VICE-PRES ACADEMIC AFFAIRS						
Professional	2.00	208,729	2.00	210,316	0.00	1,587
Fringe	0.00	55,860	0.00	60,309	0.00	4,449
Operating	0.00	13,020	0.00	13,020	0.00	0
Total	2.00	277,609	2.00	283,645	0.00	6,036
DISTANCE EDUCATION						
Professional	0.65	17,978	0.65	17,978	0.00	0
Fringe	0.00	1,789	0.00	926	0.00	-863
Total	0.65	19,767	0.65	18,904	0.00	-863
LIBRARY OPERATIONS						
Professional	9.00	644,023	7.93	531,762	-1.07	-112,261
Classified	3.00	121,421	2.00	74,799	-1.00	-46,622
Wages	0.00	24,084	0.00	24,084	0.00	0
Fringe	0.00	279,324	0.00	248,561	0.00	-30,763
Operating	0.00	8,488	0.00	8,488	0.00	0
Total	12.00	1,077,340	9.93	887,694	-2.07	-189,646
LIB BK& EQUIP ACQ						
Operating	0.00	78,000	0.00	0	0.00	-78,000
Total	0.00	78,000	0.00	0	0.00	-78,000

Western Nevada College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP ACAD & STU AFF CLASS O/T						
Classified	0.00	1,417	0.00	0	0.00	-1,417
Wages	0.00	67	0.00	0	0.00	-67
Fringe	0.00	166	0.00	0	0.00	-166
Total	0.00	1,650	0.00	0	0.00	-1,650
ASSESSMENT						
Operating	0.00	11,527	0.00	11,527	0.00	0
Total	0.00	11,527	0.00	11,527	0.00	0
SENATE FACULTY TRAVEL/WORKLOAD						
Operating	0.00	1,856	0.00	1,856	0.00	0
Total	0.00	1,856	0.00	1,856	0.00	0
ACADEMIC COMPUTING						
Professional	0.00	0	0.75	45,469	0.75	45,469
Classified	0.00	0	2.00	132,016	2.00	132,016
Fringe	0.00	0	0.00	59,069	0.00	59,069
Total	0.00	0	2.75	236,554	2.75	236,554
ACADEMIC COMPUTING SOFTWARE						
Operating	0.00	0	0.00	79,808	0.00	79,808
Total	0.00	0	0.00	79,808	0.00	79,808
TOTAL ACADEMIC SUPPORT						
Professional	11.65	896,535	11.33	805,525	-0.32	-91,010
Teaching Assistant	0.00	80,000	0.00	100,000	0.00	20,000
Classified	3.00	122,838	4.00	206,815	1.00	83,977
Wages	0.00	24,151	0.00	24,084	0.00	-67
Fringe	0.00	342,592	0.00	374,134	0.00	31,542
Operating	0.00	169,048	0.00	163,636	0.00	-5,412
Total	14.65	1,635,164	15.33	1,674,194	0.68	39,030

Western Nevada College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
DEAN OF STUDENT SERVICES						
Professional	2.00	174,462	2.00	174,466	0.00	4
Classified	0.00	0	0.47	16,673	0.47	16,673
Wages	0.00	10,527	0.00	10,003	0.00	-524
Fringe	0.00	72,263	0.00	78,974	0.00	6,711
Operating	0.00	31,877	0.00	11,275	0.00	-20,602
Total	2.00	289,129	2.47	291,391	0.47	2,262
ADMISSIONS& RECS						
Professional	1.00	109,366	1.00	110,460	0.00	1,094
Classified	4.00	166,497	4.00	163,822	0.00	-2,675
Wages	0.00	2,633	0.00	5,441	0.00	2,808
Fringe	0.00	101,568	0.00	104,487	0.00	2,919
Operating	0.00	7,392	0.00	7,392	0.00	0
Total	5.00	387,456	5.00	391,602	0.00	4,146
GENERAL STUDENT WAGES						
Wages	0.00	60,990	0.00	60,990	0.00	0
Fringe	0.00	4,086	0.00	4,086	0.00	0
Total	0.00	65,076	0.00	65,076	0.00	0
FINANCIAL AID CWS MATCHING						
Wages	0.00	1,980	0.00	29,347	0.00	27,367
Fringe	0.00	30,995	0.00	1,966	0.00	-29,029
Total	0.00	32,975	0.00	31,313	0.00	-1,662
COUNSELING						
Professional	3.53	259,795	4.80	321,501	1.27	61,706
Classified	2.00	65,354	2.00	64,393	0.00	-961
Wages	0.00	0	0.00	7,500	0.00	7,500
Fringe	0.00	119,935	0.00	154,948	0.00	35,013
Operating	0.00	3,604	0.00	3,604	0.00	0
Total	5.53	448,688	6.80	551,946	1.27	103,258

Western Nevada College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COUNSELING/FALLON						
Operating	0.00	1,760	0.00	1,760	0.00	0
Total	0.00	1,760	0.00	1,760	0.00	0
FINANCIAL AIDS						
Professional	3.90	252,472	3.90	244,554	0.00	-7,918
Classified	1.00	40,361	1.00	35,830	0.00	-4,531
Wages	0.00	0	0.00	14,500	0.00	14,500
Fringe	0.00	108,005	0.00	104,546	0.00	-3,459
Operating	0.00	4,517	0.00	4,517	0.00	0
Total	4.90	405,355	4.90	403,947	0.00	-1,408
ADA LETTER OF APPOINTMENT & FRINGE						
Professional	1.00	82,536	1.00	83,362	0.00	826
Fringe	0.00	24,109	0.00	24,910	0.00	801
Operating	0.00	47,425	0.00	47,425	0.00	0
Total	1.00	154,070	1.00	155,697	0.00	1,627
UNITED STUDENTS ASSOC - CARSON						
Operating	0.00	5,372	0.00	5,372	0.00	0
Total	0.00	5,372	0.00	5,372	0.00	0
OUTREACH						
Professional	1.00	58,179	1.00	59,302	0.00	1,123
Wages	0.00	9,061	0.00	9,061	0.00	0
Fringe	0.00	26,254	0.00	27,357	0.00	1,103
Operating	0.00	13,151	0.00	13,151	0.00	0
Total	1.00	106,645	1.00	108,871	0.00	2,226
STUDENT CENTER						
Professional	1.00	58,561	0.00	0	-1.00	-58,561
Wages	0.00	1,624	0.00	1,624	0.00	0
Fringe	0.00	19,133	0.00	109	0.00	-19,024
Operating	0.00	13,110	0.00	13,110	0.00	0
Total	1.00	92,428	0.00	14,843	-1.00	-77,585

Western Nevada College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
F/A FEE INCREASE						
Operating	0.00	34,823	0.00	34,823	0.00	0
Total	0.00	34,823	0.00	34,823	0.00	0
UNDERREPRESENTED INITIATIVE						
Wages	0.00	0	0.00	11,607	0.00	11,607
Fringe	0.00	0	0.00	778	0.00	778
Operating	0.00	11,919	0.00	919	0.00	-11,000
Total	0.00	11,919	0.00	13,304	0.00	1,385
JUMP START						
Professional	0.00	0	1.00	59,147	1.00	59,147
Fringe	0.00	0	0.00	20,120	0.00	20,120
Operating	0.00	0	0.00	1,760	0.00	1,760
Total	0.00	0	1.00	81,027	1.00	81,027
TOTAL STUDENT SERVICES						
Professional	13.43	995,371	14.70	1,052,792	1.27	57,421
Classified	7.00	272,212	7.47	280,718	0.47	8,506
Wages	0.00	86,815	0.00	150,073	0.00	63,258
Fringe	0.00	506,348	0.00	522,281	0.00	15,933
Operating	0.00	174,950	0.00	145,108	0.00	-29,842
Total	20.43	2,035,696	22.17	2,150,972	1.74	115,276
INSTIT'L SUPPORT						
PRESIDENTS OFFICE						
Professional	2.00	252,859	1.80	240,670	-0.20	-12,189
Fringe	0.00	64,985	0.00	62,762	0.00	-2,223
Operating	0.00	8,793	0.00	11,793	0.00	3,000
Total	2.00	326,637	1.80	315,225	-0.20	-11,412
SAFETY/HAZARDOUS/EICON						
Professional	0.45	32,827	0.45	26,524	0.00	-6,303
Fringe	0.00	10,025	0.00	9,036	0.00	-989
Operating	0.00	9,044	0.00	9,044	0.00	0
Total	0.45	51,896	0.45	44,604	0.00	-7,292

Western Nevada College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP FINANCE-CONTROLLER'S OFFICE						
Professional	2.00	136,546	2.00	140,971	0.00	4,425
Classified	3.00	122,148	3.00	123,377	0.00	1,229
Wages	0.00	9,500	0.00	9,500	0.00	0
Fringe	0.00	90,986	0.00	102,922	0.00	11,936
Operating	0.00	14,570	0.00	12,860	0.00	-1,710
Total	5.00	373,750	5.00	389,630	0.00	15,880
BUDGET OFFICE						
Professional	1.00	78,834	1.00	83,836	0.00	5,002
Fringe	0.00	32,176	0.00	33,508	0.00	1,332
Operating	0.00	1,539	0.00	2,539	0.00	1,000
Total	1.00	112,549	1.00	119,883	0.00	7,334
VP FINANCE & ADMINISTRATION						
Professional	1.00	49,506	2.00	193,135	1.00	143,629
Fringe	0.00	17,780	0.00	74,367	0.00	56,587
Operating	0.00	34,159	0.00	12,499	0.00	-21,660
Total	1.00	101,445	2.00	280,001	1.00	178,556
DEVELOPMENT OFFICE						
Professional	2.00	112,231	1.00	88,103	-1.00	-24,128
Classified	1.00	39,185	1.48	54,410	0.48	15,225
Wages	0.00	0	0.00	2,100	0.00	2,100
Fringe	0.00	43,561	0.00	49,546	0.00	5,985
Operating	0.00	9,567	0.00	9,567	0.00	0
Total	3.00	204,544	2.48	203,726	-0.52	-818
COLLEGE SAFETY						
Professional	1.00	55,138	1.00	55,139	0.00	1
Classified	5.36	183,221	5.82	196,184	0.46	12,963
Fringe	0.00	86,138	0.00	90,787	0.00	4,649
Operating	0.00	13,380	0.00	13,380	0.00	0
Total	6.36	337,877	6.82	355,490	0.46	17,613

Western Nevada College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN FALLON CAMPUS/RURAL CENTERS						
Professional	1.00	37,779	2.00	119,862	1.00	82,083
Wages	0.00	2,700	0.00	2,700	0.00	0
Fringe	0.00	20,336	0.00	56,913	0.00	36,577
Operating	0.00	2,000	0.00	2,800	0.00	800
Total	1.00	62,815	2.00	182,275	1.00	119,460
COORDINATOR OF CONTINUING EDUCATIO						
Professional	1.00	109,366	0.00	25,000	-1.00	-84,366
Classified	1.00	51,866	0.00	0	-1.00	-51,866
Fringe	0.00	47,800	0.00	1,288	0.00	-46,512
Operating	0.00	3,420	0.00	3,420	0.00	0
Total	2.00	212,452	0.00	29,708	-2.00	-182,744
INFORMATION SERVICES						
Professional	2.00	225,842	2.00	227,601	0.00	1,759
Classified	2.00	76,868	2.00	76,380	0.00	-488
Fringe	0.00	87,088	0.00	92,438	0.00	5,350
Operating	0.00	26,762	0.00	26,762	0.00	0
Total	4.00	416,560	4.00	423,181	0.00	6,621
INFORMATION SERVICES PUBLICATIONS						
Operating	0.00	81,250	0.00	96,250	0.00	15,000
Total	0.00	81,250	0.00	96,250	0.00	15,000
COMPUTER SUPPORT SERVICE						
Professional	7.75	520,488	6.00	415,516	-1.75	-104,972
Classified	2.00	130,103	0.00	0	-2.00	-130,103
Wages	0.00	15,000	0.00	0	0.00	-15,000
Fringe	0.00	224,976	0.00	151,677	0.00	-73,299
Operating	0.00	8,042	0.00	8,042	0.00	0
Total	9.75	898,609	6.00	575,235	-3.75	-323,374
COMPUTER SUPPORT SERVICE INSTITUTION						
Operating	0.00	90,000	0.00	58,000	0.00	-32,000
Total	0.00	90,000	0.00	58,000	0.00	-32,000

Western Nevada College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INST MEMBERSHIPS						
Operating	0.00	24,925	0.00	0	0.00	-24,925
Total	0.00	24,925	0.00	0	0.00	-24,925
INSTITUTIONAL RESEARCH SUPPORT						
Professional	1.00	79,906	1.00	80,704	0.00	798
Fringe	0.00	23,606	0.00	24,384	0.00	778
Operating	0.00	14,664	0.00	14,664	0.00	0
Total	1.00	118,176	1.00	119,752	0.00	1,576
STAFF DEVELOPMENT						
Operating	0.00	30,000	0.00	0	0.00	-30,000
Total	0.00	30,000	0.00	0	0.00	-30,000
ACCREDITATION EXPENSE						
Operating	0.00	8,550	0.00	8,550	0.00	0
Total	0.00	8,550	0.00	8,550	0.00	0
ART GALLERY						
Professional	0.00	7,000	0.00	0	0.00	-7,000
Fringe	0.00	697	0.00	0	0.00	-697
Operating	0.00	1,026	0.00	1,026	0.00	0
Total	0.00	8,723	0.00	1,026	0.00	-7,697
INTERVIEW AND RECRUITING						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0
OARC EMPLOYMENT CONTRACT						
Operating	0.00	19,000	0.00	0	0.00	-19,000
Total	0.00	19,000	0.00	0	0.00	-19,000
ST PERS DIV ASSESS & REGIA						
Operating	0.00	13,282	0.00	50,000	0.00	36,718
Total	0.00	13,282	0.00	50,000	0.00	36,718

Western Nevada College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
POSTAGE						
Operating	0.00	40,892	0.00	15,600	0.00	-25,292
Total	0.00	40,892	0.00	15,600	0.00	-25,292
FID & LIAB INSNCES						
Operating	0.00	56,718	0.00	18,987	0.00	-37,731
Total	0.00	56,718	0.00	18,987	0.00	-37,731
MST CHG FEE						
Operating	0.00	46,675	0.00	46,675	0.00	0
Total	0.00	46,675	0.00	46,675	0.00	0
EMPLOYEE ASSISTANT PROGRAM						
Operating	0.00	4,425	0.00	10,121	0.00	5,696
Total	0.00	4,425	0.00	10,121	0.00	5,696
COPIER CONTRACT						
Operating	0.00	62,000	0.00	0	0.00	-62,000
Total	0.00	62,000	0.00	0	0.00	-62,000
TELEPHONE SERVICE						
Operating	0.00	100,075	0.00	0	0.00	-100,075
Total	0.00	100,075	0.00	0	0.00	-100,075
VP-HR & GENERAL COUNSEL						
Professional	2.00	214,555	2.00	124,317	0.00	-90,238
Classified	3.00	126,776	2.00	76,982	-1.00	-49,794
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	140,347	0.00	90,152	0.00	-50,195
Operating	0.00	14,129	0.00	9,129	0.00	-5,000
Total	5.00	504,807	4.00	309,580	-1.00	-195,227
RECRUITMENT SOFTWARE						
Operating	0.00	20,700	0.00	20,700	0.00	0
Total	0.00	20,700	0.00	20,700	0.00	0

Western Nevada College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COPYRIGHT ROYALTIES						
Operating	0.00	2,489	0.00	2,489	0.00	0
Total	0.00	2,489	0.00	2,489	0.00	0
STATE AG ASSESSMENT						
Operating	0.00	32,000	0.00	26,949	0.00	-5,051
Total	0.00	32,000	0.00	26,949	0.00	-5,051
INSTITUTIONAL OPERATIONS SUPPORT						
Operating	0.00	1,128,109	0.00	0	0.00	-1,128,109
Total	0.00	1,128,109	0.00	0	0.00	-1,128,109
POSTAGE LEASE & SUPPLIES						
Operating	0.00	9,030	0.00	0	0.00	-9,030
Total	0.00	9,030	0.00	0	0.00	-9,030
LITIGATION						
Operating	0.00	25,834	0.00	25,834	0.00	0
Total	0.00	25,834	0.00	25,834	0.00	0
INTEGRATE						
Operating	0.00	105,000	0.00	0	0.00	-105,000
Total	0.00	105,000	0.00	0	0.00	-105,000
INSTITUTIONAL SOFTWARE						
Operating	0.00	297,360	0.00	56,432	0.00	-240,928
Total	0.00	297,360	0.00	56,432	0.00	-240,928
TOTAL INSTIT'L SUPPORT						
Professional	24.20	1,912,877	22.25	1,821,378	-1.95	-91,499
Classified	17.36	730,167	14.30	527,333	-3.06	-202,834
Wages	0.00	36,200	0.00	23,300	0.00	-12,900
Fringe	0.00	890,501	0.00	839,780	0.00	-50,721
Operating	0.00	2,379,409	0.00	594,112	0.00	-1,785,297
Total	41.56	5,949,154	36.55	3,805,903	-5.01	-2,143,251

Western Nevada College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
ADMINISTRATIVE						
Professional	2.00	172,692	1.00	90,276	-1.00	-82,416
Classified	2.50	118,228	2.50	120,795	0.00	2,567
Wages	0.00	8,093	0.00	0	0.00	-8,093
Fringe	0.00	118,067	0.00	86,126	0.00	-31,941
Operating	0.00	5,475	0.00	12,622	0.00	7,147
Total	4.50	422,555	3.50	309,819	-1.00	-112,736
JANITORIAL SVCS						
Classified	8.00	257,052	8.00	244,752	0.00	-12,300
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	132,956	0.00	125,603	0.00	-7,353
Operating	0.00	58,140	0.00	58,140	0.00	0
Total	8.00	453,148	8.00	433,495	0.00	-19,653
O & M PLANT CUSTODIAN FALLON						
Operating	0.00	51,310	0.00	52,336	0.00	1,026
Total	0.00	51,310	0.00	52,336	0.00	1,026
AUTO R & M CARSON						
Classified	1.00	38,670	1.00	38,619	0.00	-51
Fringe	0.00	20,564	0.00	21,509	0.00	945
Operating	0.00	31,635	0.00	31,635	0.00	0
Total	1.00	90,869	1.00	91,763	0.00	894
AUTO R & M FALLON						
Operating	0.00	21,717	0.00	21,717	0.00	0
Total	0.00	21,717	0.00	21,717	0.00	0
BUILDING R & M CARSON						
Classified	6.00	230,417	5.00	197,039	-1.00	-33,378
Fringe	0.00	105,041	0.00	93,660	0.00	-11,381
Operating	0.00	166,375	0.00	167,375	0.00	1,000
Total	6.00	501,833	5.00	458,074	-1.00	-43,759

Western Nevada College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUILDING R & M FALLON						
Operating	0.00	13,253	0.00	13,253	0.00	0
Total	0.00	13,253	0.00	13,253	0.00	0
GROUNDS MAINTENANCE FALLON						
Operating	0.00	3,848	0.00	19,448	0.00	15,600
Total	0.00	3,848	0.00	19,448	0.00	15,600
GROUNDS MAINTENANCE CARSON						
Classified	2.00	60,500	2.00	62,212	0.00	1,712
Wages	0.00	0	0.00	5,760	0.00	5,760
Fringe	0.00	28,613	0.00	29,913	0.00	1,300
Operating	0.00	55,000	0.00	60,000	0.00	5,000
Total	2.00	144,113	2.00	157,885	0.00	13,772
PROPERTY INSURANCE						
Operating	0.00	38,384	0.00	40,000	0.00	1,616
Total	0.00	38,384	0.00	40,000	0.00	1,616
O & M PLANT OPERATIONS SUPPORT						
Operating	0.00	735,116	0.00	0	0.00	-735,116
Total	0.00	735,116	0.00	0	0.00	-735,116
UTILITY SERVICE - ELECTRICITY						
Operating	0.00	698,000	0.00	273,458	0.00	-424,542
Total	0.00	698,000	0.00	273,458	0.00	-424,542
O&M PLANT - PROPERTY LOSS						
Operating	0.00	7,500	0.00	10,000	0.00	2,500
Total	0.00	7,500	0.00	10,000	0.00	2,500
UTILITY SERVICE - NATURAL GAS						
Operating	0.00	379,000	0.00	181,650	0.00	-197,350
Total	0.00	379,000	0.00	181,650	0.00	-197,350
UTILITY SERVICE - SANI						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0

Western Nevada College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
UTILITY SERVICE - SEWER						
Operating	0.00	24,411	0.00	35,876	0.00	11,465
Total	0.00	24,411	0.00	35,876	0.00	11,465
UTILITY SERVICE - WATER						
Operating	0.00	75,000	0.00	77,000	0.00	2,000
Total	0.00	75,000	0.00	77,000	0.00	2,000
MAJOR EMERGENCY OPERATIONS						
Operating	0.00	106,964	0.00	24,049	0.00	-82,915
Total	0.00	106,964	0.00	24,049	0.00	-82,915
TELEPHONE						
Operating	0.00	30,000	0.00	26,000	0.00	-4,000
Total	0.00	30,000	0.00	26,000	0.00	-4,000
BRIDGE FUNDING						
Operating	0.00	0	0.00	175,000	0.00	175,000
Total	0.00	0	0.00	175,000	0.00	175,000
TOTAL O & M OF PLANT						
Professional	2.00	172,692	1.00	90,276	-1.00	-82,416
Classified	19.50	704,867	18.50	663,417	-1.00	-41,450
Wages	0.00	13,093	0.00	10,760	0.00	-2,333
Fringe	0.00	405,241	0.00	356,811	0.00	-48,430
Operating	0.00	2,536,128	0.00	1,314,559	0.00	-1,221,569
Total	21.50	3,832,021	19.50	2,435,823	-2.00	-1,396,198
SCHOLARSHIPS						
GRANT IN AID PROFESSIONAL						
Operating	0.00	76,000	0.00	76,000	0.00	0
Total	0.00	76,000	0.00	76,000	0.00	0
CLASSIFIED COURSE REIMBURSEMENT						
Operating	0.00	13,000	0.00	13,000	0.00	0
Total	0.00	13,000	0.00	13,000	0.00	0

Western Nevada College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
FINACIAL AID - GIA						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0
NV RESIDENT ACCESS GRANT						
Operating	0.00	249,621	0.00	132,621	0.00	-117,000
Total	0.00	249,621	0.00	132,621	0.00	-117,000
FINANCIAL AID - NSEP						
Wages	0.00	72,900	0.00	72,900	0.00	0
Fringe	0.00	4,890	0.00	4,884	0.00	-6
Operating	0.00	4,655	0.00	4,655	0.00	0
Total	0.00	82,445	0.00	82,439	0.00	-6
FINANCIAL AID RSP STUDENT EMP						
Professional	0.06	3,276	0.06	3,276	0.00	0
Wages	0.00	57,960	0.00	57,960	0.00	0
Fringe	0.00	5,419	0.00	5,478	0.00	59
Operating	0.00	3,300	0.00	3,300	0.00	0
Total	0.06	69,955	0.06	70,014	0.00	59
TOTAL SCHOLARSHIPS						
Professional	0.06	3,276	0.06	3,276	0.00	0
Wages	0.00	130,860	0.00	130,860	0.00	0
Fringe	0.00	10,309	0.00	10,362	0.00	53
Operating	0.00	381,576	0.00	264,576	0.00	-117,000
Total	0.06	526,021	0.06	409,074	0.00	-116,947
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-176,603	0.00	0	0.00	176,603
Classified	0.00	-45,540	0.00	0	0.00	45,540
Fringe	0.00	-77,325	0.00	0	0.00	77,325
Total	0.00	-299,468	0.00	0	0.00	299,468

Western Nevada College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - VACANCY SAVINGS						
Professional	0.00	-137,727	0.00	-99,066	0.00	38,661
Classified	0.00	-151,894	0.00	-109,256	0.00	42,638
Total	0.00	-289,621	0.00	-208,322	0.00	81,299
TOTAL RESERVES						
Professional	0.00	-314,330	0.00	-99,066	0.00	215,264
Classified	0.00	-197,434	0.00	-109,256	0.00	88,178
Fringe	0.00	-77,325	0.00	0	0.00	77,325
Total	0.00	-589,089	0.00	-208,322	0.00	380,767
TOTAL WNC						
Professional	166.22	8,539,578	206.84	9,394,389	40.62	854,811
Teaching Assistant	0.00	162,566	0.00	182,566	0.00	20,000
Classified	50.86	1,784,989	47.74	1,698,657	-3.12	-86,332
Wages	0.00	291,119	0.00	354,735	0.00	63,616
Fringe	0.00	3,422,280	0.00	3,522,425	0.00	100,145
Operating	0.00	5,789,350	0.00	2,638,773	0.00	-3,150,577
Total	217.08	19,989,882	254.58	17,791,545	37.50	-2,198,337

Great Basin College

State Supported Operating Budget Revenues by Source

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	12,097,189	72.94%	11,064,627	68.19%	-1,032,562	-8.54%
Performance Fund	621,611	3.75%	1,062,736	6.55%	441,125	70.96%
Performance Fund - Prior Year	0	0.00%	15,083	0.09%	15,083	----
AB 511 Salary Restoration	195,382	1.18%	0	0.00%	-195,382	----
AB 489 BOE COLA 1%	0	0.00%	93,985	0.58%	93,985	----
Total State Appropriation	12,914,182	77.87%	12,236,431	75.41%	-677,751	-5.25%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,273,904	19.74%	3,780,304	23.30%	506,400	15.47%
Non-Resident Tuition	245,688	1.48%	160,000	0.99%	-85,688	-34.88%
Miscellaneous Student Fees	150,657	0.91%	50,000	0.31%	-100,657	-66.81%
Operating Capital Investment	376	0.00%	0	0.00%	-376	----
Total Other Revenue Sources	3,670,625	22.13%	3,990,304	24.59%	319,679	8.71%
TOTAL REVENUE	16,584,807	100.00%	16,226,735	100.00%	-358,072	-2.16%

Great Basin College
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
OCCUPATIONAL						
Professional	27.75	1,872,523	26.25	1,761,178	-1.50	-111,345
Classified	5.50	198,954	5.00	193,264	-0.50	-5,690
Wages	0.00	8,000	0.00	6,000	0.00	-2,000
Fringe	0.00	764,888	0.00	670,531	0.00	-94,357
Operating	0.00	60,561	0.00	55,761	0.00	-4,800
Total	33.25	2,904,926	31.25	2,686,734	-2.00	-218,192
GENERAL EDUCATION						
Professional	24.30	1,818,357	26.30	1,933,163	2.00	114,806
Classified	1.67	67,114	1.67	74,044	0.00	6,930
Wages	0.00	8,827	0.00	6,827	0.00	-2,000
Fringe	0.00	599,406	0.00	666,376	0.00	66,970
Operating	0.00	117,480	0.00	117,480	0.00	0
Total	25.97	2,611,184	27.97	2,797,890	2.00	186,706
BACCALAUREATE						
Classified	2.00	74,248	1.00	34,156	-1.00	-40,092
Fringe	0.00	37,944	0.00	15,385	0.00	-22,559
Operating	0.00	7,200	0.00	7,200	0.00	0
Total	2.00	119,392	1.00	56,741	-1.00	-62,651
DEVELOPMENTAL						
Professional	3.00	221,416	3.00	191,528	0.00	-29,888
Fringe	0.00	65,534	0.00	61,893	0.00	-3,641
Operating	0.00	600	0.00	600	0.00	0
Total	3.00	287,550	3.00	254,021	0.00	-33,529
RURAL TEACHING						
Wages	0.00	2,500	0.00	1,500	0.00	-1,000
Fringe	0.00	38	0.00	23	0.00	-15
Operating	0.00	10,500	0.00	10,500	0.00	0
Total	0.00	13,038	0.00	12,023	0.00	-1,015

Great Basin College
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COORDINATORS						
Professional	7.00	506,005	7.00	518,030	0.00	12,025
Classified	6.00	230,328	3.00	127,312	-3.00	-103,016
Fringe	0.00	274,548	0.00	240,772	0.00	-33,776
Operating	0.00	16,080	0.00	16,080	0.00	0
Total	13.00	1,026,961	10.00	902,194	-3.00	-124,767
PART TIME INSTRUCTION						
Professional	37.61	1,338,578	0.00	0	-37.61	-1,338,578
Fringe	0.00	123,826	0.00	0	0.00	-123,826
Total	37.61	1,462,404	0.00	0	-37.61	-1,462,404
BRIDGE FUNDING						
Professional	0.00	0	37.61	1,245,000	37.61	1,245,000
Wages	0.00	0	0.00	79,000	0.00	79,000
Fringe	0.00	0	0.00	115,858	0.00	115,858
Total	0.00	0	37.61	1,439,858	37.61	1,439,858
TOTAL INSTR & DEPT RESEARCH						
Professional	99.66	5,756,879	100.16	5,648,899	0.50	-107,980
Classified	15.17	570,644	10.67	428,776	-4.50	-141,868
Wages	0.00	19,327	0.00	93,327	0.00	74,000
Fringe	0.00	1,866,184	0.00	1,770,838	0.00	-95,346
Operating	0.00	212,421	0.00	207,621	0.00	-4,800
Total	114.83	8,425,455	110.83	8,149,461	-4.00	-275,994
ACADEMIC SUPPORT						
V.P. ACADEMIC AFFAIRS						
Professional	9.50	758,888	9.50	754,119	0.00	-4,769
Classified	2.49	96,485	2.00	85,183	-0.49	-11,302
Wages	0.00	1,500	0.00	1,500	0.00	0
Fringe	0.00	285,648	0.00	292,411	0.00	6,763
Operating	0.00	17,757	0.00	17,757	0.00	0
Total	11.99	1,160,278	11.50	1,150,970	-0.49	-9,308

Great Basin College
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	FTE	\$	FTE	\$	FTE	\$
CURRICULUM DEVELOPMENT						
Professional	1.00	75,384	1.00	87,719	0.00	12,335
Classified	1.00	51,866	1.00	52,385	0.00	519
Fringe	0.00	52,200	0.00	58,941	0.00	6,741
Operating	0.00	4,200	0.00	4,200	0.00	0
Total	2.00	183,650	2.00	203,245	0.00	19,595
PROFESSIONAL DEVELOPMENT						
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	0.00	15,000	0.00	15,000	0.00	0
COMPUTING SERVICES						
Professional	3.00	178,350	3.00	160,613	0.00	-17,737
Fringe	0.00	58,295	0.00	56,449	0.00	-1,846
Operating	0.00	12,000	0.00	12,000	0.00	0
Total	3.00	248,645	3.00	229,062	0.00	-19,583
LIBRARY OPERATING						
Professional	3.00	140,306	2.00	103,856	-1.00	-36,450
Classified	1.00	32,908	1.00	34,632	0.00	1,724
Wages	0.00	2,500	0.00	2,500	0.00	0
Fringe	0.00	63,560	0.00	52,426	0.00	-11,134
Operating	0.00	12,424	0.00	12,424	0.00	0
Total	4.00	251,698	3.00	205,838	-1.00	-45,860
LIBRARY BOOK ACQUISITIONS						
Operating	0.00	93,000	0.00	93,000	0.00	0
Total	0.00	93,000	0.00	93,000	0.00	0
INTERACTIVE VIDEO						
Professional	1.00	67,955	2.00	120,032	1.00	52,077
Fringe	0.00	20,817	0.00	39,864	0.00	19,047
Operating	0.00	900	0.00	900	0.00	0
Total	1.00	89,672	2.00	160,796	1.00	71,124

Great Basin College
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GRANT MANAGEMENT						
Professional	1.00	61,827	1.00	62,965	0.00	1,138
Fringe	0.00	19,741	0.00	20,471	0.00	730
Operating	0.00	900	0.00	900	0.00	0
Total	1.00	82,468	1.00	84,336	0.00	1,868
DISTANCE ED						
Operating	0.00	1,200	0.00	1,200	0.00	0
Total	0.00	1,200	0.00	1,200	0.00	0
TOTAL ACADEMIC SUPPORT						
Professional	18.50	1,282,710	18.50	1,289,304	0.00	6,594
Classified	4.49	181,259	4.00	172,200	-0.49	-9,059
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	500,261	0.00	520,562	0.00	20,301
Operating	0.00	157,381	0.00	157,381	0.00	0
Total	22.99	2,125,611	22.50	2,143,447	-0.49	17,836
STUDENT SERVICES						
V. P. STUDENT SVCS						
Professional	2.00	198,356	2.00	198,779	0.00	423
Wages	0.00	6,000	0.00	4,500	0.00	-1,500
Fringe	0.00	59,780	0.00	61,947	0.00	2,167
Operating	0.00	28,974	0.00	28,974	0.00	0
Total	2.00	293,110	2.00	294,200	0.00	1,090
SUPPORT SERVICES						
Professional	0.95	65,073	0.95	64,852	0.00	-221
Classified	1.00	36,166	1.00	37,757	0.00	1,591
Fringe	0.00	46,478	0.00	49,514	0.00	3,036
Total	1.95	147,717	1.95	152,123	0.00	4,406
ADMISSIONS AND RECORDS						
Professional	2.00	134,929	1.00	86,217	-1.00	-48,712
Classified	2.75	98,758	3.00	105,766	0.25	7,008
Fringe	0.00	84,080	0.00	71,502	0.00	-12,578
Total	4.75	317,767	4.00	263,485	-0.75	-54,282

Great Basin College
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COMPUTER OPERATIONS						
Professional	3.00	167,897	3.00	169,968	0.00	2,071
Classified	1.00	54,886	1.00	54,886	0.00	0
Fringe	0.00	98,631	0.00	103,501	0.00	4,870
Total	4.00	321,414	4.00	328,355	0.00	6,941
FINANCIAL AID						
Professional	2.00	146,924	2.00	148,860	0.00	1,936
Classified	2.50	101,036	2.50	103,593	0.00	2,557
Fringe	0.00	83,602	0.00	86,562	0.00	2,960
Total	4.50	331,562	4.50	339,015	0.00	7,453
RECRUITMENT						
Professional	1.00	53,823	1.00	55,078	0.00	1,255
Fringe	0.00	18,329	0.00	19,022	0.00	693
Operating	0.00	12,120	0.00	12,120	0.00	0
Total	1.00	84,272	1.00	86,220	0.00	1,948
TOTAL STUDENT SERVICES						
Professional	10.95	767,002	9.95	723,754	-1.00	-43,248
Classified	7.25	290,846	7.50	302,002	0.25	11,156
Wages	0.00	6,000	0.00	4,500	0.00	-1,500
Fringe	0.00	390,900	0.00	392,048	0.00	1,148
Operating	0.00	41,094	0.00	41,094	0.00	0
Total	18.20	1,495,842	17.45	1,463,398	-0.75	-32,444
INSTIT'L SUPPORT						
EQUIPMENT ALLOCATION						
Operating	0.00	2,400	0.00	0	0.00	-2,400
Total	0.00	2,400	0.00	0	0.00	-2,400
PRESIDENTS OFFICE						
Professional	2.00	246,210	2.00	258,172	0.00	11,962
Fringe	0.00	68,504	0.00	73,868	0.00	5,364
Operating	0.00	14,400	0.00	14,400	0.00	0
Total	2.00	329,114	2.00	346,440	0.00	17,326

Great Basin College
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	1.00	42,790	1.00	44,583	0.00	1,793
Classified	2.00	80,975	1.00	52,445	-1.00	-28,530
Fringe	0.00	62,830	0.00	51,837	0.00	-10,993
Operating	0.00	18,250	0.00	18,250	0.00	0
Total	3.00	204,845	2.00	167,115	-1.00	-37,730
CONTROLLER'S OFC						
Professional	2.00	89,221	2.00	101,717	0.00	12,496
Classified	3.00	110,151	3.00	112,392	0.00	2,241
Fringe	0.00	87,591	0.00	93,075	0.00	5,484
Operating	0.00	23,775	0.00	23,775	0.00	0
Total	5.00	310,738	5.00	330,959	0.00	20,221
VP ADMINISTRATIVE SERVICES						
Professional	2.00	199,069	2.00	202,956	0.00	3,887
Wages	0.00	7,300	0.00	3,305	0.00	-3,995
Fringe	0.00	61,414	0.00	64,942	0.00	3,528
Operating	0.00	14,400	0.00	14,400	0.00	0
Total	2.00	282,183	2.00	285,603	0.00	3,420
SECURITY SERVICES						
Classified	3.00	125,396	2.00	93,198	-1.00	-32,198
Fringe	0.00	56,882	0.00	43,731	0.00	-13,151
Operating	0.00	10,800	0.00	10,800	0.00	0
Total	3.00	193,078	2.00	147,729	-1.00	-45,349
INST MEMBERSHIPS						
Operating	0.00	15,120	0.00	15,120	0.00	0
Total	0.00	15,120	0.00	15,120	0.00	0
ST PERS DIV ASSESS						
Operating	0.00	25,257	0.00	25,257	0.00	0
Total	0.00	25,257	0.00	25,257	0.00	0

Great Basin College
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COMPUTER SERVICES						
Professional	2.00	119,413	2.00	121,751	0.00	2,338
Fringe	0.00	39,040	0.00	40,489	0.00	1,449
Operating	0.00	16,800	0.00	16,800	0.00	0
Total	2.00	175,253	2.00	179,040	0.00	3,787
POSTAGE						
Operating	0.00	51,000	0.00	51,000	0.00	0
Total	0.00	51,000	0.00	51,000	0.00	0
LEGAL COUNSEL						
Professional	0.25	32,873	0.25	28,130	0.00	-4,743
Fringe	0.00	12,185	0.00	11,231	0.00	-954
Total	0.25	45,058	0.25	39,361	0.00	-5,697
PUBLIC INFORMATION						
Professional	1.50	120,438	1.50	83,853	0.00	-36,585
Fringe	0.00	35,120	0.00	29,200	0.00	-5,920
Operating	0.00	62,400	0.00	62,400	0.00	0
Total	1.50	217,958	1.50	175,453	0.00	-42,505
FOUNDTION & DEVELOPMENT						
Professional	0.50	58,938	0.00	0	-0.50	-58,938
Fringe	0.00	15,062	0.00	0	0.00	-15,062
Total	0.50	74,000	0.00	0	-0.50	-74,000
FID & LIAB INSURANCE						
Operating	0.00	41,945	0.00	42,589	0.00	644
Total	0.00	41,945	0.00	42,589	0.00	644
INSTITUTIONAL RESEARCH						
Professional	1.00	92,250	1.00	90,900	0.00	-1,350
Fringe	0.00	25,083	0.00	25,577	0.00	494
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	1.00	120,333	1.00	119,477	0.00	-856

Great Basin College
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	12.25	1,001,202	11.75	932,062	-0.50	-69,140
Classified	8.00	316,522	6.00	258,035	-2.00	-58,487
Wages	0.00	7,300	0.00	3,305	0.00	-3,995
Fringe	0.00	463,711	0.00	433,950	0.00	-29,761
Operating	0.00	299,547	0.00	297,791	0.00	-1,756
Total	20.25	2,088,282	17.75	1,925,143	-2.50	-163,139
O & M OF PLANT						
JANITORIAL SVCS						
Classified	17.00	628,755	15.00	576,528	-2.00	-52,227
Fringe	0.00	286,509	0.00	269,284	0.00	-17,225
Operating	0.00	54,000	0.00	54,000	0.00	0
Total	17.00	969,264	15.00	899,812	-2.00	-69,452
GROUNDS MAINT						
Professional	1.00	59,935	1.00	60,266	0.00	331
Classified	6.00	213,055	6.00	213,946	0.00	891
Fringe	0.00	125,387	0.00	133,562	0.00	8,175
Operating	0.00	34,200	0.00	34,200	0.00	0
Total	7.00	432,577	7.00	441,974	0.00	9,397
SERVICES						
Operating	0.00	21,000	0.00	21,000	0.00	0
Total	0.00	21,000	0.00	21,000	0.00	0
INSURANCE						
Operating	0.00	45,772	0.00	46,346	0.00	574
Total	0.00	45,772	0.00	46,346	0.00	574
EQUIPMENT ALLOCATION						
Operating	0.00	4,000	0.00	0	0.00	-4,000
Total	0.00	4,000	0.00	0	0.00	-4,000
MAINTENANCE AGREEMENTS						
Operating	0.00	29,741	0.00	29,741	0.00	0
Total	0.00	29,741	0.00	29,741	0.00	0

Great Basin College
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UTILITIES						
Operating	0.00	904,950	0.00	904,950	0.00	0
Total	0.00	904,950	0.00	904,950	0.00	0
REPAIRS AND IMPROVEMENTS						
Operating	0.00	66,000	0.00	66,000	0.00	0
Total	0.00	66,000	0.00	66,000	0.00	0
PROPERTY RENT						
Operating	0.00	36,842	0.00	28,967	0.00	-7,875
Total	0.00	36,842	0.00	28,967	0.00	-7,875
GAS AND OIL						
Operating	0.00	33,000	0.00	33,000	0.00	0
Total	0.00	33,000	0.00	33,000	0.00	0
O&M OPERATIONS						
Operating	0.00	210,183	0.00	47,215	0.00	-162,968
Total	0.00	210,183	0.00	47,215	0.00	-162,968
BRIDGE FUNDING						
Operating	0.00	0	0.00	60,142	0.00	60,142
Total	0.00	0	0.00	60,142	0.00	60,142
TOTAL O & M OF PLANT						
Professional	1.00	59,935	1.00	60,266	0.00	331
Classified	23.00	841,810	21.00	790,474	-2.00	-51,336
Fringe	0.00	411,896	0.00	402,846	0.00	-9,050
Operating	0.00	1,439,688	0.00	1,325,561	0.00	-114,127
Total	24.00	2,753,329	22.00	2,579,147	-2.00	-174,182
SCHOLARSHIPS						
CLASSIFIED GIA						
Operating	0.00	13,710	0.00	13,710	0.00	0
Total	0.00	13,710	0.00	13,710	0.00	0

Great Basin College
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FAMILY GIA						
Operating	0.00	52,909	0.00	52,909	0.00	0
Total	0.00	52,909	0.00	52,909	0.00	0
NATIVE AMERICANS GIA						
Operating	0.00	4,264	0.00	4,264	0.00	0
Total	0.00	4,264	0.00	4,264	0.00	0
REGENTS GIA						
Operating	0.00	11,178	0.00	11,178	0.00	0
Total	0.00	11,178	0.00	11,178	0.00	0
STUDENT ACCESS						
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
VETERANS GIA						
Operating	0.00	710	0.00	710	0.00	0
Total	0.00	710	0.00	710	0.00	0
TOTAL SCHOLARSHIPS						
Wages	0.00	45,616	0.00	45,616	0.00	0
Fringe	0.00	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
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-168,500	0.00	0	0.00	168,500
Classified	0.00	-49,471	0.00	0	0.00	49,471
Fringe	0.00	-4,282	0.00	0	0.00	4,282
Total	0.00	-222,253	0.00	0	0.00	222,253

Great Basin College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - VACANCY SAVINGS						
Professional	0.00	-203,073	0.00	-164,403	0.00	38,670
Classified	0.00	-50,167	0.00	-41,239	0.00	8,928
Total	0.00	-253,240	0.00	-205,642	0.00	47,598
TOTAL RESERVES						
Professional	0.00	-371,573	0.00	-164,403	0.00	207,170
Classified	0.00	-99,638	0.00	-41,239	0.00	58,399
Fringe	0.00	-4,282	0.00	0	0.00	4,282
Total	0.00	-475,493	0.00	-205,642	0.00	269,851
TOTAL GBC						
Professional	142.36	8,496,155	141.36	8,489,882	-1.00	-6,273
Classified	57.91	2,101,443	49.17	1,910,248	-8.74	-191,195
Wages	0.00	82,243	0.00	150,748	0.00	68,505
Fringe	0.00	3,629,514	0.00	3,521,088	0.00	-108,426
Operating	0.00	2,275,452	0.00	2,154,769	0.00	-120,683
Total	200.27	16,584,807	190.53	16,226,735	-9.74	-358,072

Nevada State College

State Supported Operating Budget Revenues by Source

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	11,940,221	64.86%	12,975,246	61.16%	1,035,025	8.67%
Performance Fund	628,433	3.41%	1,441,694	6.80%	813,261	129.41%
AB 511 Salary Restoration	114,338	0.62%	0	0.00%	-114,338	----
AB 489 BOE COLA 1%	0	0.00%	106,376	0.50%	106,376	----
Total State Appropriation	12,682,992	68.89%	14,523,316	68.46%	1,840,324	14.51%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	5,183,791	28.16%	6,078,592	28.65%	894,801	17.26%
Non-Resident Tuition	387,307	2.10%	463,772	2.19%	76,465	19.74%
Miscellaneous Student Fees	119,056	0.65%	120,000	0.57%	944	0.79%
Operating Capital Investment	36,881	0.20%	28,000	0.13%	-8,881	-24.08%
Total Other Revenue Sources	5,727,035	31.11%	6,690,364	31.54%	963,329	16.82%
TOTAL REVENUE	18,410,027	100.00%	21,213,680	100.00%	2,803,653	15.23%

Nevada State College
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
LIBERAL ARTS & SCIENCES						
Professional	56.26	2,928,173	68.58	3,400,157	12.32	471,984
Classified	4.00	134,722	4.00	135,610	0.00	888
Fringe	0.00	790,621	0.00	860,599	0.00	69,978
Operating	0.00	301,110	0.00	300,760	0.00	-350
Total	60.26	4,154,626	72.58	4,697,126	12.32	542,500
EDUCATION						
Professional	14.39	822,792	16.16	888,395	1.77	65,603
Classified	2.00	90,689	2.00	89,096	0.00	-1,593
Fringe	0.00	288,627	0.00	288,666	0.00	39
Operating	0.00	79,905	0.00	77,150	0.00	-2,755
Total	16.39	1,282,013	18.16	1,343,307	1.77	61,294
HEALTH SCIENCES						
Professional	25.86	1,699,856	28.07	1,785,521	2.21	85,665
Classified	2.00	80,075	2.00	74,563	0.00	-5,512
Fringe	0.00	437,396	0.00	429,956	0.00	-7,440
Operating	0.00	56,050	0.00	67,501	0.00	11,451
Total	27.86	2,273,377	30.07	2,357,541	2.21	84,164
BUSINESS						
Professional	5.74	480,356	8.62	626,927	2.88	146,571
Fringe	0.00	118,842	0.00	145,292	0.00	26,450
Operating	0.00	18,200	0.00	17,100	0.00	-1,100
Total	5.74	617,398	8.62	789,319	2.88	171,921
TOTAL INSTR & DEPT RESEARCH						
Professional	102.25	5,931,177	121.43	6,701,000	19.18	769,823
Classified	8.00	305,486	8.00	299,269	0.00	-6,217
Fringe	0.00	1,635,486	0.00	1,724,513	0.00	89,027
Operating	0.00	455,265	0.00	462,511	0.00	7,246
Total	110.25	8,327,414	129.43	9,187,293	19.18	859,879

Nevada State College
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
LIBRARY						
Professional	2.00	123,200	1.00	68,870	-1.00	-54,330
Classified	1.00	36,916	1.00	37,292	0.00	376
Fringe	0.00	55,776	0.00	36,529	0.00	-19,247
Operating	0.00	366,949	0.00	344,844	0.00	-22,105
Total	3.00	582,841	2.00	487,535	-1.00	-95,306
PROVOST						
Professional	4.00	501,100	6.50	691,039	2.50	189,939
Classified	1.00	43,530	0.00	40,508	-1.00	-3,022
Fringe	0.00	145,792	0.00	209,338	0.00	63,546
Operating	0.00	126,915	0.00	128,594	0.00	1,679
Total	5.00	817,337	6.50	1,069,479	1.50	252,142
FACULTY SENATE						
Operating	0.00	16,000	0.00	20,043	0.00	4,043
Total	0.00	16,000	0.00	20,043	0.00	4,043
DEAN - EDUCATION						
Professional	1.00	130,000	1.00	135,000	0.00	5,000
Fringe	0.00	33,122	0.00	33,167	0.00	45
Operating	0.00	11,000	0.00	0	0.00	-11,000
Total	1.00	174,122	1.00	168,167	0.00	-5,955
DEAN - LIBERAL ARTS						
Professional	2.00	259,650	2.00	265,810	0.00	6,160
Fringe	0.00	66,178	0.00	65,566	0.00	-612
Total	2.00	325,828	2.00	331,376	0.00	5,548
DEAN - NURSING						
Professional	2.00	266,724	2.00	256,160	0.00	-10,564
Fringe	0.00	67,526	0.00	63,797	0.00	-3,729
Total	2.00	334,250	2.00	319,957	0.00	-14,293

Nevada State College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	11.00	1,280,674	12.50	1,416,879	1.50	136,205
Classified	2.00	80,446	1.00	77,800	-1.00	-2,646
Fringe	0.00	368,394	0.00	408,397	0.00	40,003
Operating	0.00	520,864	0.00	493,481	0.00	-27,383
Total	13.00	2,250,378	13.50	2,396,557	0.50	146,179
STUDENT SERVICES						
FINANCIAL AID						
Professional	3.00	163,125	7.00	375,470	4.00	212,345
Classified	0.00	0	1.00	37,292	1.00	37,292
Fringe	0.00	56,124	0.00	143,253	0.00	87,129
Operating	0.00	23,645	0.00	26,700	0.00	3,055
Total	3.00	242,894	8.00	582,715	5.00	339,821
ADMISSIONS AND RECORDS						
Professional	4.00	221,363	5.00	270,515	1.00	49,152
Classified	6.00	214,812	6.00	205,295	0.00	-9,517
Fringe	0.00	176,977	0.00	185,450	0.00	8,473
Operating	0.00	53,676	0.00	31,840	0.00	-21,836
Total	10.00	666,828	11.00	693,100	1.00	26,272
STUDENT RECRUITMENT						
Professional	3.00	146,876	4.00	174,810	1.00	27,934
Fringe	0.00	53,027	0.00	65,726	0.00	12,699
Operating	0.00	41,000	0.00	33,000	0.00	-8,000
Total	3.00	240,903	4.00	273,536	1.00	32,633
STUDENTS WITH DISABILITIES						
Professional	1.00	54,838	1.00	58,000	0.00	3,162
Fringe	0.00	18,796	0.00	19,053	0.00	257
Operating	0.00	34,100	0.00	95,000	0.00	60,900
Total	1.00	107,734	1.00	172,053	0.00	64,319

Nevada State College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CENTRAL ACADEMIC ADVISING CENTER						
Professional	0.50	32,500	0.00	0	-0.50	-32,500
Fringe	0.00	10,367	0.00	0	0.00	-10,367
Operating	0.00	23,000	0.00	23,219	0.00	219
Total	0.50	65,867	0.00	23,219	-0.50	-42,648
STUDENT SERVICES						
Professional	1.00	76,288	1.00	77,039	0.00	751
Fringe	0.00	22,885	0.00	22,542	0.00	-343
Operating	0.00	14,442	0.00	6,200	0.00	-8,242
Total	1.00	113,615	1.00	105,781	0.00	-7,834
TOTAL STUDENT SERVICES						
Professional	12.50	694,990	18.00	955,834	5.50	260,844
Classified	6.00	214,812	7.00	242,587	1.00	27,775
Fringe	0.00	338,176	0.00	436,024	0.00	97,848
Operating	0.00	189,863	0.00	215,959	0.00	26,096
Total	18.50	1,437,841	25.00	1,850,404	6.50	412,563
INSTIT'L SUPPORT						
RECRUITMENT						
Operating	0.00	99,500	0.00	84,500	0.00	-15,000
Total	0.00	99,500	0.00	84,500	0.00	-15,000
PRESIDENTS OFFICE						
Professional	3.00	404,688	2.00	362,116	-1.00	-42,572
Classified	0.00	0	2.00	67,548	2.00	67,548
Fringe	0.00	102,166	0.00	112,853	0.00	10,687
Operating	0.00	83,750	0.00	58,950	0.00	-24,800
Total	3.00	590,604	4.00	601,467	1.00	10,863
FINANCE AND OPERATIONS						
Professional	1.60	249,500	1.60	251,995	0.00	2,495
Classified	1.00	51,866	1.00	35,831	0.00	-16,035
Fringe	0.00	82,789	0.00	78,240	0.00	-4,549
Operating	0.00	72,200	0.00	74,200	0.00	2,000
Total	2.60	456,355	2.60	440,266	0.00	-16,089

Nevada State College
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COLLEGE RELATIONS						
Professional	2.00	207,988	1.00	27,397	-1.00	-180,591
Classified	0.50	21,640	0.00	0	-0.50	-21,640
Fringe	0.00	67,465	0.00	13,443	0.00	-54,022
Operating	0.00	20,500	0.00	12,500	0.00	-8,000
Total	2.50	317,593	1.00	53,340	-1.50	-264,253
ACCREDITATION						
Operating	0.00	23,500	0.00	35,935	0.00	12,435
Total	0.00	23,500	0.00	35,935	0.00	12,435
ASSESSMENTS						
Operating	0.00	40,000	0.00	140,944	0.00	100,944
Total	0.00	40,000	0.00	140,944	0.00	100,944
EMPLOYEE BOND						
Operating	0.00	805	0.00	805	0.00	0
Total	0.00	805	0.00	805	0.00	0
AG TORT						
Operating	0.00	17,960	0.00	17,960	0.00	0
Total	0.00	17,960	0.00	17,960	0.00	0
CLASSIFIED EMPLOYEE COUNCIL						
Operating	0.00	400	0.00	400	0.00	0
Total	0.00	400	0.00	400	0.00	0
FOUNDATION						
Professional	0.50	53,225	0.50	53,758	0.00	533
Fringe	0.00	14,317	0.00	14,065	0.00	-252
Total	0.50	67,542	0.50	67,823	0.00	281
CONTROLLER'S OFFICE						
Professional	1.00	96,999	2.00	150,314	1.00	53,315
Classified	1.00	56,627	2.00	78,335	1.00	21,708
Fringe	0.00	51,315	0.00	82,845	0.00	31,530
Operating	0.00	15,590	0.00	15,590	0.00	0
Total	2.00	220,531	4.00	327,084	2.00	106,553

Nevada State College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	1.00	112,038	2.00	180,312	1.00	68,274
Classified	0.00	0	2.00	61,131	2.00	61,131
Fringe	0.00	29,699	0.00	81,923	0.00	52,224
Operating	0.00	53,580	0.00	45,400	0.00	-8,180
Total	1.00	195,317	4.00	368,766	3.00	173,449
ITS - OPERATIONS						
Professional	1.50	145,150	2.00	179,775	0.50	34,625
Classified	0.00	0	1.00	26,163	1.00	26,163
Fringe	0.00	40,182	0.00	63,171	0.00	22,989
Operating	0.00	84,745	0.00	34,970	0.00	-49,775
Total	1.50	270,077	3.00	304,079	1.50	34,002
PUBLIC SAFETY						
Operating	0.00	269,716	0.00	320,000	0.00	50,284
Total	0.00	269,716	0.00	320,000	0.00	50,284
ITS - HARDWARE						
Operating	0.00	21,800	0.00	71,600	0.00	49,800
Total	0.00	21,800	0.00	71,600	0.00	49,800
MARKETING AND COMMUNICATIONS						
Professional	1.00	41,000	2.50	148,781	1.50	107,781
Fringe	0.00	16,159	0.00	48,325	0.00	32,166
Operating	0.00	125,000	0.00	298,748	0.00	173,748
Total	1.00	182,159	2.50	495,854	1.50	313,695
SYSTEM QUARTERLY ASSESSMENT						
Operating	0.00	40,000	0.00	40,000	0.00	0
Total	0.00	40,000	0.00	40,000	0.00	0
BURSAR CREDIT CARD FEES						
Operating	0.00	58,000	0.00	59,160	0.00	1,160
Total	0.00	58,000	0.00	59,160	0.00	1,160

Nevada State College
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BURSAR						
Professional	1.00	60,506	1.00	61,100	0.00	594
Classified	0.00	0	2.00	56,336	2.00	56,336
Fringe	0.00	19,877	0.00	47,133	0.00	27,256
Operating	0.00	35,950	0.00	27,950	0.00	-8,000
Total	1.00	116,333	3.00	192,519	2.00	76,186
STATE PERSONNEL ASSESSMENT						
Operating	0.00	7,615	0.00	7,615	0.00	0
Total	0.00	7,615	0.00	7,615	0.00	0
ALUMNI SERVICES						
Professional	1.00	51,538	1.00	51,032	0.00	-506
Fringe	0.00	18,167	0.00	17,775	0.00	-392
Operating	0.00	23,000	0.00	20,261	0.00	-2,739
Total	1.00	92,705	1.00	89,068	0.00	-3,637
BUDGETS & SPONSORED PROJECTS ADMINISTRATION						
Professional	1.00	96,038	2.50	190,112	1.50	94,074
Fringe	0.00	26,649	0.00	55,900	0.00	29,251
Operating	0.00	0	0.00	18,990	0.00	18,990
Total	1.00	122,687	2.50	265,002	1.50	142,315
OUTREACH & DIVERSITY INITIATIVES						
Professional	1.00	109,750	1.00	112,048	0.00	2,298
Classified	0.50	21,640	1.00	44,036	0.50	22,396
Fringe	0.00	40,397	0.00	51,667	0.00	11,270
Operating	0.00	13,200	0.00	14,490	0.00	1,290
Total	1.50	184,987	2.00	222,241	0.50	37,254
WEB COMMUNICATIONS						
Professional	2.00	149,172	2.00	139,138	0.00	-10,034
Fringe	0.00	45,121	0.00	42,346	0.00	-2,775
Operating	0.00	36,000	0.00	45,000	0.00	9,000
Total	2.00	230,293	2.00	226,484	0.00	-3,809

Nevada State College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
EVENTS						
Professional	1.00	41,000	2.00	106,050	1.00	65,050
Fringe	0.00	16,159	0.00	36,281	0.00	20,122
Operating	0.00	29,000	0.00	21,742	0.00	-7,258
Total	1.00	86,159	2.00	164,073	1.00	77,914
GEAR UP MATCH						
Operating	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	0.00	10,000	0.00	10,000
ARTS AND CULTURE						
Professional	0.00	0	1.00	65,840	1.00	65,840
Fringe	0.00	0	0.00	20,490	0.00	20,490
Operating	0.00	0	0.00	7,923	0.00	7,923
Total	0.00	0	1.00	94,253	1.00	94,253
TOTAL INSTIT'L SUPPORT						
Professional	18.60	1,818,592	24.10	2,079,768	5.50	261,176
Classified	3.00	151,773	11.00	369,380	8.00	217,607
Fringe	0.00	570,462	0.00	766,457	0.00	195,995
Operating	0.00	1,171,811	0.00	1,485,633	0.00	313,822
Total	21.60	3,712,638	35.10	4,701,238	13.50	988,600
O & M OF PLANT						
OPERATIONS & MAINTENANCE						
Professional	1.00	86,038	1.00	86,787	0.00	749
Classified	4.00	115,860	4.00	120,981	0.00	5,121
Fringe	0.00	85,526	0.00	84,537	0.00	-989
Operating	0.00	420,588	0.00	512,630	0.00	92,042
Total	5.00	708,012	5.00	804,935	0.00	96,923
UTILITIES						
Operating	0.00	355,000	0.00	762,718	0.00	407,718
Total	0.00	355,000	0.00	762,718	0.00	407,718
LEASE 1125 NEVADA ST DR						
Operating	0.00	18,000	0.00	18,000	0.00	0
Total	0.00	18,000	0.00	18,000	0.00	0

Nevada State College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
LEASE 303 S WATER ST						
Operating	0.00	521,776	0.00	0	0.00	-521,776
Total	0.00	521,776	0.00	0	0.00	-521,776
LEASE - 311 WATER ST						
Operating	0.00	1,000,154	0.00	0	0.00	-1,000,154
Total	0.00	1,000,154	0.00	0	0.00	-1,000,154
ITS - DATA/TELECOM						
Operating	0.00	59,000	0.00	57,000	0.00	-2,000
Total	0.00	59,000	0.00	57,000	0.00	-2,000
POSTAGE						
Operating	0.00	22,000	0.00	15,000	0.00	-7,000
Total	0.00	22,000	0.00	15,000	0.00	-7,000
LEASE PURCH APPROPRIATIONS						
Operating	0.00	0	0.00	1,172,430	0.00	1,172,430
Total	0.00	0	0.00	1,172,430	0.00	1,172,430
TOTAL O & M OF PLANT						
Professional	1.00	86,038	1.00	86,787	0.00	749
Classified	4.00	115,860	4.00	120,981	0.00	5,121
Fringe	0.00	85,526	0.00	84,537	0.00	-989
Operating	0.00	2,396,518	0.00	2,537,778	0.00	141,260
Total	5.00	2,683,942	5.00	2,830,083	0.00	146,141
SCHOLARSHIPS						
EMPLOYEE EDUCATIONAL BENEFITS						
Operating	0.00	85,500	0.00	85,500	0.00	0
Total	0.00	85,500	0.00	85,500	0.00	0
REGENTS AWARD PROGRAM						
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	0.00	25,000	0.00	25,000	0.00	0

Nevada State College

Resource Allocation Comparison

2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NSC GRANTS & SCHOLARSHIPS						
Operating	0.00	298,725	0.00	298,725	0.00	0
Total	0.00	298,725	0.00	298,725	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	409,225	0.00	409,225	0.00	0
Total	0.00	409,225	0.00	409,225	0.00	0
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-93,804	0.00	-96,878	0.00	-3,074
Classified	0.00	-9,197	0.00	-25,974	0.00	-16,777
Fringe	0.00	-32,881	0.00	-38,268	0.00	-5,387
Total	0.00	-135,882	0.00	-161,120	0.00	-25,238
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-190,208	0.00	0	0.00	190,208
Classified	0.00	-18,649	0.00	0	0.00	18,649
Fringe	0.00	-66,672	0.00	0	0.00	66,672
Total	0.00	-275,529	0.00	0	0.00	275,529
TOTAL RESERVES						
Professional	0.00	-284,012	0.00	-96,878	0.00	187,134
Classified	0.00	-27,846	0.00	-25,974	0.00	1,872
Fringe	0.00	-99,553	0.00	-38,268	0.00	61,285
Total	0.00	-411,411	0.00	-161,120	0.00	250,291
TOTAL N S C						
Professional	145.35	9,527,459	177.03	11,143,390	31.68	1,615,931
Classified	23.00	840,531	31.00	1,084,043	8.00	243,512
Fringe	0.00	2,898,491	0.00	3,381,660	0.00	483,169
Operating	0.00	5,143,546	0.00	5,604,587	0.00	461,041
Total	168.35	18,410,027	208.03	21,213,680	39.68	2,803,653

State Funded Perkins Loans

State Supported Operating Budget Revenues by Source

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<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%
TOTAL REVENUE	35,793	100.00%	35,793	100.00%	0	0.00%

State Funded Perkins Loans
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
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
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

Education for Dependent Children

State Supported Operating Budget Revenues by Source

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	0	0.00%	28,962	100.00%	28,962	----
Total State Appropriation	0	0.00%	28,962	100.00%	28,962	----
TOTAL REVENUE	0	0.00%	28,962	100.00%	28,962	----

Education for Dependent Children
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
EDUCATION FOR DEPENDENT CHILDREN						
Operating	0.00	0	0.00	28,962	0.00	28,962
Total	0.00	0	0.00	28,962	0.00	28,962
TOTAL PUBLIC SERVICE						
Operating	0.00	0	0.00	28,962	0.00	28,962
Total	0.00	0	0.00	28,962	0.00	28,962
TOTAL EDUCATION FOR DEPENDENT CHILDREN						
Operating	0.00	0	0.00	28,962	0.00	28,962
Total	0.00	0	0.00	28,962	0.00	28,962

Performance Pool

**State Supported Operating Budget
Revenues by Source**

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<hr/>						
<u>STATE APPROPRIATION</u>						
Performance Fund - Carried Forward	0	0.00%	318,456	100.00%	318,456	----
Total State Appropriation	0	0.00%	318,456	100.00%	318,456	----
<hr/>						
TOTAL REVENUE	0	0.00%	318,456	100.00%	318,456	----

Performance Pool
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
UNIVERSITY OF NEVADA LAS VEGAS						
Operating	0.00	0	0.00	318,456	0.00	318,456
Total	0.00	0	0.00	318,456	0.00	318,456
TOTAL RESERVES						
Operating	0.00	0	0.00	318,456	0.00	318,456
Total	0.00	0	0.00	318,456	0.00	318,456
TOTAL ---PERFORMANCE POOL						
Operating	0.00	0	0.00	318,456	0.00	318,456
Total	0.00	0	0.00	318,456	0.00	318,456

WICHE Admin

State Supported Operating Budget Revenues by Source

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	338,108	99.56%	0	0.00%	-338,108	----
AB 511 Salary Restoration	1,486	0.44%	0	0.00%	-1,486	----
Total State Appropriation	339,594	100.00%	0	0.00%	-339,594	----
TOTAL REVENUE	339,594	100.00%	0	0.00%	-339,594	----

WICHE Admin

Resource Allocation Comparison 2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
W.I.C.H.E. ADMINISTRATION						
Professional	1.20	87,321	0.00	0	-1.20	-87,321
Classified	1.00	53,806	0.00	0	-1.00	-53,806
Fringe	0.00	43,925	0.00	0	0.00	-43,925
Operating	0.00	157,254	0.00	0	0.00	-157,254
Total	2.20	342,306	0.00	0	-2.20	-342,306
STATE ASSESSMENTS						
Operating	0.00	589	0.00	0	0.00	-589
Total	0.00	589	0.00	0	0.00	-589
TOTAL INSTIT'L SUPPORT						
Professional	1.20	87,321	0.00	0	-1.20	-87,321
Classified	1.00	53,806	0.00	0	-1.00	-53,806
Fringe	0.00	43,925	0.00	0	0.00	-43,925
Operating	0.00	157,843	0.00	0	0.00	-157,843
Total	2.20	342,895	0.00	0	-2.20	-342,895
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-1,953	0.00	0	0.00	1,953
Classified	0.00	-1,209	0.00	0	0.00	1,209
Fringe	0.00	-139	0.00	0	0.00	139
Total	0.00	-3,301	0.00	0	0.00	3,301
TOTAL RESERVES						
Professional	0.00	-1,953	0.00	0	0.00	1,953
Classified	0.00	-1,209	0.00	0	0.00	1,209
Fringe	0.00	-139	0.00	0	0.00	139
Total	0.00	-3,301	0.00	0	0.00	3,301

WICHE Admin

Resource Allocation Comparison 2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL WICHE ADMINISTRATION						
Professional	1.20	85,368	0.00	0	-1.20	-85,368
Classified	1.00	52,597	0.00	0	-1.00	-52,597
Fringe	0.00	43,786	0.00	0	0.00	-43,786
Operating	0.00	157,843	0.00	0	0.00	-157,843
Total	2.20	339,594	0.00	0	-2.20	-339,594

WICHE Loan Fund

State Supported Operating Budget Revenues by Source

2014-2015 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15 Operating Budget	% of Total	2015-16 Operating Budget	% of Total	Difference \$	%
<u>STATE APPROPRIATION</u>						
General Fund	757,357	72.04%	0	0.00%	-757,357	----
Total State Appropriation	757,357	72.04%	0	0.00%	-757,357	----
<u>OTHER REVENUE SOURCES</u>						
WICHE Loan Payments	87,626	8.33%	0	0.00%	-87,626	----
WICHE Stipend Repayments	95,539	9.09%	0	0.00%	-95,539	----
WICHE Interest on Loans	84,750	8.06%	0	0.00%	-84,750	----
WICHE Fines & Penalties	1,050	0.10%	0	0.00%	-1,050	----
WICHE Early Loan Repayments	25,000	2.38%	0	0.00%	-25,000	----
Total Other Revenue Sources	293,965	27.96%	0	0.00%	-293,965	----
TOTAL REVENUE	1,051,322	100.00%	0	0.00%	-1,051,322	----

WICHE Loan Fund
Resource Allocation Comparison
2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15		2015-16		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
W.I.C.H.E. LOAN FUND						
Operating	0.00	1,051,322	0.00	0	0.00	-1,051,322
Total	0.00	1,051,322	0.00	0	0.00	-1,051,322
TOTAL STUDENT SERVICES						
Operating	0.00	1,051,322	0.00	0	0.00	-1,051,322
Total	0.00	1,051,322	0.00	0	0.00	-1,051,322
TOTAL WICHE LOAN FUND						
Operating	0.00	1,051,322	0.00	0	0.00	-1,051,322
Total	0.00	1,051,322	0.00	0	0.00	-1,051,322