



NEVADA
SYSTEM
OF
HIGHER
EDUCATION

2016-2017
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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**NEVADA SYSTEM OF HIGHER EDUCATION
STATE-SUPPORTED OPERATING BUDGET
FISCAL YEAR 2016-2017**

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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.

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
2015-2017 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**

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	490,583,956	58.34%	480,744,386	54.55%	-9,839,570	-2.01%
Performance Fund	40,109,327	4.77%	61,004,979	6.92%	20,895,652	52.10%
Performance Fund - Prior Year	27,174	0.00%	318,456	0.04%	291,282	1071.91%
Performance Fund - Carried Forward	318,456	0.04%	0	0.00%	-318,456	---
AB 489 BOE COLA 1% - FY16	5,066,906	0.60%	0	0.00%	-5,066,906	---
AB 489 BOE COLA 2% - FY17	0	0.00%	14,423,129	1.64%	14,423,129	---
Medical Education Expansion	7,746,225	0.92%	14,467,270	1.64%	6,721,045	86.77%
Total State Appropriation	543,852,044	64.67%	570,958,220	64.79%	27,106,176	4.98%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	222,591,174	26.47%	235,003,508	26.67%	12,412,334	5.58%
Non-Resident Tuition	65,424,315	7.78%	67,077,152	7.61%	1,652,837	2.53%
Miscellaneous Student Fees	2,869,256	0.34%	2,942,845	0.33%	73,589	2.56%
Discretionary Funds	165,560	0.02%	165,560	0.02%	0	0.00%
County Funds	591,155	0.07%	591,155	0.07%	0	0.00%
Federal Funds	3,000,099	0.36%	3,000,099	0.34%	0	0.00%
Operating Capital Investment	1,400,033	0.17%	1,400,874	0.16%	841	0.06%
Miscellaneous	150,102	0.02%	148,386	0.02%	-1,716	-1.14%
Balance Forward from '15	870,000	0.10%	0	0.00%	-870,000	---
Total Other Revenue Sources	297,061,694	35.33%	310,329,579	35.21%	13,267,885	4.47%
TOTAL REVENUE	840,913,738	100.00%	881,287,799	100.00%	40,374,061	4.80%

Nevada System of Higher Education
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2015-16 Operating Budget, 2016-2017 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
System Administration	4,759,183	0.57%	4,818,510	0.55%	59,327	1.2%
System Computing Services	17,616,527	2.09%	18,007,064	2.04%	390,537	2.2%
Silver State Opportunity Grant	2,500,000	0.30%	2,500,000	0.28%	0	0.0%
NSHE Special Projects	1,993,157	0.24%	2,006,735	0.23%	13,578	0.6%
University of Nevada, Reno	195,469,081	23.24%	205,017,122	23.26%	9,548,041	4.8%
Intercollegiate Athletics - UNR	5,205,880	0.62%	5,237,224	0.59%	31,344	0.6%
Statewide Programs - UNR	8,131,727	0.97%	8,225,355	0.93%	93,628	1.1%
Cooperative Extension Service	5,654,470	0.67%	5,747,197	0.65%	92,727	1.6%
Agricultural Experiment Station	6,843,004	0.81%	6,924,917	0.79%	81,913	1.2%
University Press	426,004	0.05%	432,769	0.05%	6,765	1.5%
UNR School of Medicine	40,504,045	4.82%	43,359,365	4.92%	2,855,320	7.0%
State Health Laboratory	1,587,959	0.19%	1,618,029	0.18%	30,070	1.8%
Business Center North	1,948,990	0.23%	1,994,827	0.23%	45,837	2.3%
University of Nevada, Las Vegas	257,441,067	30.61%	264,884,483	30.06%	7,443,416	2.8%
University of Nevada, Las Vegas	0	0.00%	318,456	0.04%	318,456	--
Intercollegiate Athletics - UNLV	7,335,457	0.87%	7,358,586	0.83%	23,129	0.3%
Law School	13,553,944	1.61%	13,897,124	1.58%	343,180	2.5%
Statewide Programs - UNLV	3,510,458	0.42%	3,530,711	0.40%	20,253	0.5%
Dental School	16,903,722	2.01%	17,592,940	2.00%	689,218	4.0%
UNLV School of Medicine	7,097,569	0.84%	19,567,702	2.22%	12,470,133	175.7%
Business Center South	1,737,920	0.21%	1,780,917	0.20%	42,997	2.4%
Desert Research Institute	7,521,047	0.89%	7,609,153	0.86%	88,106	1.1%
Truckee Meadows Community College	43,396,177	5.16%	44,622,427	5.06%	1,226,250	2.8%
College of Southern Nevada	134,161,179	15.95%	137,879,975	15.65%	3,718,796	2.7%
Western Nevada College	17,791,545	2.12%	18,008,949	2.04%	217,404	1.2%
Great Basin College	16,226,735	1.93%	16,591,484	1.88%	364,749	2.2%
Nevada State College	21,213,680	2.52%	21,702,835	2.46%	489,155	2.3%
State Funded Perkins Loans	35,793	0.00%	35,793	0.00%	0	0.0%
Education for Dependent Children	28,962	0.00%	17,150	0.00%	-11,812	-40.7%
Performance Pool	318,456	0.04%	0	0.00%	-318,456	--
SYSTEMWIDE TOTAL	840,913,738	100.00%	881,287,799	100.00%	40,374,061	4.8%

Nevada System of Higher Education
State Supported Operating Budget
Allocation of Resources by Budget Function
2015-16 Operating Budget, 2016-17 Operating Budget

Expenditure Object	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
INSTRUCTION	410,744,395	48.85%	427,905,017	48.55%	17,160,622	4.18%
RESEARCH	18,387,094	2.19%	19,097,006	2.17%	709,912	3.86%
PUBLIC SERVICE	9,947,237	1.18%	10,196,442	1.16%	249,205	2.51%
ACADEMIC SUPPORT	97,749,998	11.62%	103,717,463	11.77%	5,967,465	6.10%
STUDENT SERVICES	60,480,210	7.19%	63,857,816	7.25%	3,377,606	5.58%
INSTIT'L SUPPORT	117,170,726	13.93%	121,021,551	13.73%	3,850,825	3.29%
O & M OF PLANT	112,720,218	13.40%	118,217,193	13.41%	5,496,975	4.88%
SCHOLARSHIPS	24,518,032	2.92%	26,200,583	2.97%	1,682,551	6.86%
RESERVES	-10,804,172	-1.28%	-8,925,272	-1.01%	1,878,900	-17.39%
SYSTEMWIDE TOTAL	840,913,738	100.00%	881,287,799	100.00%	40,374,061	4.80%

Nevada System of Higher Education
State Supported Operating Budget
Allocation of Resources by Expenditure Object
2015-16 Operating Budget, 2016-17 Operating Budget

Expenditure Object	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
Professional	405,190,104	48.18%	430,169,718	48.81%	24,979,614	6.16%
Graduate Assistant	20,535,555	2.44%	21,635,712	2.46%	1,100,157	5.36%
Resident Physicians	764,206	0.09%	667,615	0.08%	-96,591	-12.64%
Teaching Assistant	342,566	0.04%	256,154	0.03%	-86,412	-25.22%
Classified	83,552,729	9.94%	86,369,615	9.80%	2,816,886	3.37%
Wages	6,657,878	0.79%	7,204,857	0.82%	546,979	8.22%
Fringe	149,943,206	17.83%	157,232,444	17.84%	7,289,238	4.86%
Operating	173,927,494	20.68%	177,751,684	20.17%	3,824,190	2.20%
SYSTEMWIDE TOTAL	840,913,738	100.00%	881,287,799	100.00%	40,374,061	4.80%

Nevada System of Higher Education
State Supported Operating Budget
Allocation of Resources by Employee Classification
2015-16 Operating Budget, 2016-17 Operating Budget

Expenditure Classification	2015-16		2016-17		Difference	
	Budget FTE	% of Total	Budget FTE	% of Total	FTE	%
Professional	5,253.07	71.59%	5,366.31	72.03%	113.24	2.16%
Resident Physicians	14.95	0.20%	12.80	0.17%	-2.15	-14.37%
Teaching Assistant	3.17	0.04%	3.74	0.05%	0.57	17.98%
Classified	2,066.44	28.16%	2,067.12	27.75%	0.68	0.03%
SYSTEMWIDE TOTAL	7,337.63	100.00%	7,449.97	100.00%	112.34	1.53%

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

Campus	2014-2015 Net Annual	2015-2016 Net Annual	Percent Change
University of Nevada, Reno			
Degree Seeking			
Undergraduate	15,798	16,840	6.60%
Graduate	2,811	2,872	2.17%
First Professional	277	278	0.36%
Non-degree Seeking	506	452	-10.77%
Campus Total	19,391	20,440	5.41%
University of Nevada, Las Vegas			
Degree Seeking			
Undergraduate	21,901	22,585	3.13%
Graduate	4,049	4,085	0.89%
First Professional	703	699	-0.50%
Non-degree Seeking	452	542	19.93%
Campus Total	27,103	27,910	2.98%
Nevada State College	3,458	3,444	-0.39%
College of Southern Nevada	35,829	33,843	-5.54%
Great Basin College	3,081	3,252	5.53%
Truckee Meadows Community College	11,466	11,426	-0.35%
Western Nevada College	3,863	3,718	-3.77%
System Total	104,189	104,032	-0.15%

*Totals are rounded to nearest whole number



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

Campus	2014-15 Net Annual	2015-16 Net Annual	Percent Change
University of Nevada, Reno			
Undergraduate	14,103	15,286	8.39%
Graduate- Masters	1,003	1,033	3.03%
Graduate- Doctorate	582	596	2.34%
Campus Total	15,687	16,915	7.82%
University of Nevada, Las Vegas			
Undergraduate	17,615	18,676	6.02%
Graduate- Masters	1,813	1,884	3.94%
Graduate- Doctorate	757	793	4.77%
Campus Total	20,184	21,353	5.79%
Nevada State College			
Lower Division	1,219	1,253	2.77%
Upper Division	943	1,011	7.20%
Campus Total	2,162	2,264	9.97%
College of Southern Nevada			
Lower Division	18,797	18,144	-3.47%
Upper Division	50	39	-22.67%
Campus Total	18,847	18,183	-3.52%
Great Basin College			
Lower Division	1,522	1,625	6.78%
Upper Division	200	210	5.09%
Campus Total	1,722	1,835	6.58%
Truckee Meadows Community College			
	6,093	6,196	1.69%
Western Nevada College			
Lower Division	2,219	2,206	-0.59%
Upper Division	9	7	-19.54%
Campus Total	2,228	2,213	-0.67%
System Total	66,924	68,959	27.67%
Totals are rounded to nearest whole number			



Operating Budget Detail

System Administration

**State Supported Operating Budget
 Revenues by Source**

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,614,805	96.97%	4,614,567	95.77%	-238	-0.01%
AB 489 BOE COLA 1% - FY16	32,918	0.69%	0	0.00%	-32,918	----
AB 489 BOE COLA 2% - FY17	0	0.00%	92,483	1.92%	92,483	----
Total State Appropriation	4,647,723	97.66%	4,707,050	97.69%	-238	-0.01%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	111,460	2.34%	111,460	2.31%	0	0.00%
Total Other Revenue Sources	111,460	2.34%	111,460	2.31%	0	0.00%
TOTAL REVENUE	4,759,183	100.00%	4,818,510	100.00%	-238	-0.01%

System Administration
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
STATEWIDE LONGITUDINAL DATA SYSTEM						
Professional	1.00	71,052	0.00	0	-1.00	-71,052
Fringe	0.00	31,541	0.00	0	0.00	-31,541
Operating	0.00	17,194	0.00	114,884	0.00	97,690
Total	1.00	119,787	0.00	114,884	-1.00	-4,903
TOTAL PUBLIC SERVICE						
Professional	1.00	71,052	0.00	0	-1.00	-71,052
Fringe	0.00	31,541	0.00	0	0.00	-31,541
Operating	0.00	17,194	0.00	114,884	0.00	97,690
Total	1.00	119,787	0.00	114,884	-1.00	-4,903
INSTIT'L SUPPORT						
BOARD OF REGENTS						
Operating	0.00	43,285	0.00	47,670	0.00	4,385
Total	0.00	43,285	0.00	47,670	0.00	4,385
CHANCELLORS OFFICE						
Professional	23.50	2,720,040	25.50	2,739,775	2.00	19,735
Classified	3.00	142,208	1.00	36,462	-2.00	-105,746
Fringe	0.00	877,529	0.00	895,723	0.00	18,194
Operating	0.00	78,008	0.00	98,008	0.00	20,000
Total	26.50	3,817,785	26.50	3,769,968	0.00	-47,817
INST MEMBERSHIPS						
Operating	0.00	2,733	0.00	22,083	0.00	19,350
Total	0.00	2,733	0.00	22,083	0.00	19,350
INSURANCE						
Operating	0.00	29,653	0.00	33,598	0.00	3,945
Total	0.00	29,653	0.00	33,598	0.00	3,945
INDEP AUDIT FEE						
Operating	0.00	633,500	0.00	633,500	0.00	0
Total	0.00	633,500	0.00	633,500	0.00	0

System Administration

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ST PERS DIV ASSESS & REGIA						
Operating	0.00	864	0.00	248	0.00	-616
Total	0.00	864	0.00	248	0.00	-616
TOTAL INSTIT'L SUPPORT						
Professional	23.50	2,720,040	25.50	2,739,775	2.00	19,735
Classified	3.00	142,208	1.00	36,462	-2.00	-105,746
Fringe	0.00	877,529	0.00	895,723	0.00	18,194
Operating	0.00	788,043	0.00	835,107	0.00	47,064
Total	26.50	4,527,820	26.50	4,507,067	0.00	-20,753
O & M OF PLANT						
SERVICES						
Operating	0.00	46,175	0.00	76,709	0.00	30,534
Total	0.00	46,175	0.00	76,709	0.00	30,534
NORTHERN NV OFFICE						
Operating	0.00	25,641	0.00	80,109	0.00	54,468
Total	0.00	25,641	0.00	80,109	0.00	54,468
PRORATION OF O & M - SYSTEM						
Operating	0.00	113,540	0.00	113,540	0.00	0
Total	0.00	113,540	0.00	113,540	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	185,356	0.00	270,358	0.00	85,002
Total	0.00	185,356	0.00	270,358	0.00	85,002
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

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-69,820	0.00	-57,042	0.00	12,778
Classified	0.00	-6,010	0.00	-1,114	0.00	4,896
Fringe	0.00	0	0.00	-17,693	0.00	-17,693
Total	0.00	-75,830	0.00	-75,849	0.00	-19
TOTAL RESERVES						
Professional	0.00	-69,820	0.00	-57,042	0.00	12,778
Classified	0.00	-6,010	0.00	-1,114	0.00	4,896
Fringe	0.00	0	0.00	-17,693	0.00	-17,693
Total	0.00	-75,830	0.00	-75,849	0.00	-19
TOTAL CHANCELLORS OFFICE						
Professional	24.50	2,721,272	25.50	2,682,733	1.00	-38,539
Classified	3.00	136,198	1.00	35,348	-2.00	-100,850
Fringe	0.00	909,070	0.00	878,030	0.00	-31,040
Operating	0.00	992,643	0.00	1,222,399	0.00	229,756
Total	27.50	4,759,183	26.50	4,818,510	-1.00	59,327

System Computing Services

**State Supported Operating Budget
 Revenues by Source**

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	17,521,825	99.46%	17,741,761	98.53%	219,936	1.26%
AB 489 BOE COLA 1% - FY16	94,702	0.54%	0	0.00%	-94,702	----
AB 489 BOE COLA 2% - FY17	0	0.00%	265,303	1.47%	265,303	----
Total State Appropriation	17,616,527	100.00%	18,007,064	100.00%	219,936	1.25%
TOTAL REVENUE	17,616,527	100.00%	18,007,064	100.00%	219,936	1.25%

System Computing Services
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
INTEGRATE 1						
Professional	13.41	1,164,897	13.41	1,212,207	0.00	47,310
Fringe	0.00	358,904	0.00	363,387	0.00	4,483
Total	13.41	1,523,801	13.41	1,575,594	0.00	51,793
INTEGRATE 2						
Professional	21.50	1,902,778	21.50	1,905,714	0.00	2,936
Fringe	0.00	558,425	0.00	579,402	0.00	20,977
Total	21.50	2,461,203	21.50	2,485,116	0.00	23,913
SYSTEM SUPPORT SERVICES						
Operating	0.00	2,335,768	0.00	2,468,612	0.00	132,844
Total	0.00	2,335,768	0.00	2,468,612	0.00	132,844
VICE CHANCELLOR FOR TECHNOLOGY						
Professional	45.09	4,195,383	46.09	4,339,045	1.00	143,662
Classified	18.00	964,402	17.00	938,848	-1.00	-25,554
Fringe	0.00	1,693,519	0.00	1,689,158	0.00	-4,361
Operating	0.00	756,177	0.00	756,177	0.00	0
Total	63.09	7,609,481	63.09	7,723,228	0.00	113,747
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	1,451,589	0.00	1,479,897	0.00	28,308
Total	0.00	1,451,589	0.00	1,479,897	0.00	28,308
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
Wages	0.00	60,000	0.00	61,297	0.00	1,297
Fringe	0.00	900	0.00	920	0.00	20
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	70,900	0.00	72,217	0.00	1,317

System Computing Services
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		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	1,069,994	0.00	33,185
Total	0.00	1,036,809	0.00	1,069,994	0.00	33,185
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	11,451	0.00	11,444	0.00	-7
Total	0.00	11,451	0.00	11,444	0.00	-7
ST PERS DIV ASSESS & REGIA						
Operating	0.00	0	0.00	5,825	0.00	5,825
Total	0.00	0	0.00	5,825	0.00	5,825
TOTAL INSTIT'L SUPPORT						
Professional	80.00	7,263,058	81.00	7,456,966	1.00	193,908
Classified	18.00	964,402	17.00	938,848	-1.00	-25,554
Wages	0.00	60,000	0.00	61,297	0.00	1,297
Fringe	0.00	2,611,748	0.00	2,632,867	0.00	21,119
Operating	0.00	6,428,569	0.00	6,628,724	0.00	200,155
Total	98.00	17,327,777	98.00	17,718,702	0.00	390,925
O & M OF PLANT						
PRORATION OF O&M - SCS						
Operating	0.00	152,624	0.00	152,624	0.00	0
Total	0.00	152,624	0.00	152,624	0.00	0
SO NEV OFFICE OPERATING - SCS						
Operating	0.00	325,000	0.00	325,000	0.00	0
Total	0.00	325,000	0.00	325,000	0.00	0

System Computing Services
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Operating	0.00	477,624	0.00	477,624	0.00	0
Total	0.00	477,624	0.00	477,624	0.00	0
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	-145,829	0.00	-146,076	0.00	-247
Classified	0.00	-29,154	0.00	-29,204	0.00	-50
Fringe	0.00	-53,891	0.00	-53,982	0.00	-91
Total	0.00	-228,874	0.00	-229,262	0.00	-388
TOTAL RESERVES						
Professional	0.00	-145,829	0.00	-146,076	0.00	-247
Classified	0.00	-29,154	0.00	-29,204	0.00	-50
Fringe	0.00	-53,891	0.00	-53,982	0.00	-91
Total	0.00	-228,874	0.00	-229,262	0.00	-388
TOTAL SYSTEM COMPUTING SERVICES						
Professional	80.00	7,117,229	81.00	7,310,890	1.00	193,661
Classified	18.00	935,248	17.00	909,644	-1.00	-25,604
Wages	0.00	60,000	0.00	61,297	0.00	1,297
Fringe	0.00	2,557,857	0.00	2,578,885	0.00	21,028
Operating	0.00	6,946,193	0.00	7,146,348	0.00	200,155
Total	98.00	17,616,527	98.00	18,007,064	0.00	390,537

Silver State Opportunity Grant
State Supported Operating Budget
Revenues by Source
2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating	% of	Operating	% of	\$	%
	Budget	Total	Budget	Total		
<u>STATE APPROPRIATION</u>						
General Fund	2,500,000	100.00%	2,500,000	100.00%	0	0.00%
Total State Appropriation	2,500,000	100.00%	2,500,000	100.00%	0	0.00%
TOTAL REVENUE	2,500,000	100.00%	2,500,000	100.00%	0	0.00%

Silver State Opportunity Grant
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS						
SILVER STATE OPPORTUNITY GRANT						
Operating	0.00	2,500,000	0.00	2,500,000	0.00	0
Total	0.00	2,500,000	0.00	2,500,000	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	2,500,000	0.00	2,500,000	0.00	0
Total	0.00	2,500,000	0.00	2,500,000	0.00	0
TOTAL SILVER STATE OPPORTUNITY GRANT						
Operating	0.00	2,500,000	0.00	2,500,000	0.00	0
Total	0.00	2,500,000	0.00	2,500,000	0.00	0

NSHE Special Projects

**State Supported Operating Budget
 Revenues by Source**

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,986,746	99.68%	1,988,649	99.10%	1,903	0.10%
AB 489 BOE COLA 1% - FY16	6,411	0.32%	0	0.00%	-6,411	----
AB 489 BOE COLA 2% - FY17	0	0.00%	18,086	0.90%	18,086	----
Total State Appropriation	1,993,157	100.00%	2,006,735	100.00%	1,903	0.10%
TOTAL REVENUE	1,993,157	100.00%	2,006,735	100.00%	1,903	0.10%

NSHE Special Projects
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
INSURANCE ASSESSMENTS						
Operating	0.00	898	0.00	946	0.00	48
Total	0.00	898	0.00	946	0.00	48
STATE ASSESSMENTS						
Operating	0.00	283	0.00	0	0.00	-283
Total	0.00	283	0.00	0	0.00	-283
EPSCOR MATCHING FUNDS						
Professional	6.68	508,922	7.68	562,944	1.00	54,022
Classified	1.00	46,889	0.00	0	-1.00	-46,889
Fringe	0.00	171,041	0.00	177,721	0.00	6,680
Operating	0.00	1,265,124	0.00	1,265,124	0.00	0
Total	7.68	1,991,976	7.68	2,005,789	0.00	13,813
TOTAL RESEARCH						
Professional	6.68	508,922	7.68	562,944	1.00	54,022
Classified	1.00	46,889	0.00	0	-1.00	-46,889
Fringe	0.00	171,041	0.00	177,721	0.00	6,680
Operating	0.00	1,266,305	0.00	1,266,070	0.00	-235
Total	7.68	1,993,157	7.68	2,006,735	0.00	13,578
TOTAL SPECIAL PROJECTS						
Professional	6.68	508,922	7.68	562,944	1.00	54,022
Classified	1.00	46,889	0.00	0	-1.00	-46,889
Fringe	0.00	171,041	0.00	177,721	0.00	6,680
Operating	0.00	1,266,305	0.00	1,266,070	0.00	-235
Total	7.68	1,993,157	7.68	2,006,735	0.00	13,578

University of Nevada, Reno

State Supported Operating Budget
Revenues by Source

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	93,656,460	47.91%	88,976,701	43.40%	-4,679,759	-5.00%
Performance Fund	10,406,273	5.32%	15,701,771	7.66%	5,295,498	50.89%
AB 489 BOE COLA 1% - FY16	1,110,280	0.57%	0	0.00%	-1,110,280	----
AB 489 BOE COLA 2% - FY17	0	0.00%	3,129,031	1.53%	3,129,031	----
Total State Appropriation	105,173,013	53.81%	107,807,503	52.58%	-4,679,759	-4.45%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	65,215,407	33.36%	71,626,177	34.94%	6,410,770	9.83%
Non-Resident Tuition	23,511,661	12.03%	24,874,442	12.13%	1,362,781	5.80%
Miscellaneous Student Fees	375,000	0.19%	385,000	0.19%	10,000	2.67%
Operating Capital Investment	270,000	0.14%	270,000	0.13%	0	0.00%
Miscellaneous	54,000	0.03%	54,000	0.03%	0	0.00%
Balance Forward from '15	870,000	0.45%	0	0.00%	-870,000	----
Total Other Revenue Sources	90,296,068	46.19%	97,209,619	47.42%	6,410,770	7.10%
TOTAL REVENUE	195,469,081	100.00%	205,017,122	100.00%	-4,679,759	-2.39%

University of Nevada, Reno

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
COLLEGE OF AG, BIOTECHNOLOGY & NATURAL RESOURCES						
Professional	28.21	2,626,537	28.70	2,795,047	0.49	168,510
Graduate Assistant	0.00	289,000	0.00	360,875	0.00	71,875
Classified	2.00	81,629	3.90	173,490	1.90	91,861
Wages	0.00	12,560	0.00	12,560	0.00	0
Fringe	0.00	792,120	0.00	878,172	0.00	86,052
Operating	0.00	123,924	0.00	88,186	0.00	-35,738
Total	30.21	3,925,770	32.60	4,308,330	2.39	382,560
COLLEGE OF LIBERAL ARTS						
Professional	291.84	18,758,085	286.40	20,049,241	-5.44	1,291,156
Graduate Assistant	0.00	2,218,044	0.00	2,388,044	0.00	170,000
Classified	23.62	968,674	25.09	1,061,356	1.47	92,682
Wages	0.00	38,426	0.00	43,426	0.00	5,000
Fringe	0.00	6,165,217	0.00	6,538,505	0.00	373,288
Operating	0.00	670,457	0.00	819,267	0.00	148,810
Total	315.46	28,818,903	311.49	30,899,839	-3.97	2,080,936
COLLEGE OF SCIENCE						
Professional	150.27	12,688,998	155.17	13,769,924	4.90	1,080,926
Graduate Assistant	0.00	2,677,000	0.00	3,196,000	0.00	519,000
Classified	24.87	1,118,314	26.37	1,234,590	1.50	116,276
Wages	0.00	29,500	0.00	127,500	0.00	98,000
Fringe	0.00	4,411,793	0.00	4,676,801	0.00	265,008
Operating	0.00	672,881	0.00	666,525	0.00	-6,356
Total	175.14	21,598,486	181.54	23,671,340	6.40	2,072,854
COLLEGE OF BUS-ADM						
Professional	69.58	7,213,716	72.97	8,101,631	3.39	887,915
Graduate Assistant	0.00	127,803	0.00	297,500	0.00	169,697
Classified	6.80	308,041	5.80	252,760	-1.00	-55,281
Wages	0.00	45,000	0.00	45,000	0.00	0
Fringe	0.00	1,990,780	0.00	2,231,045	0.00	240,265
Operating	0.00	101,854	0.00	96,042	0.00	-5,812
Total	76.38	9,787,194	78.77	11,023,978	2.39	1,236,784

University of Nevada, Reno

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COLL OF EDUCATION						
Professional	54.49	4,149,235	53.85	4,307,587	-0.64	158,352
Graduate Assistant	0.00	360,400	0.00	414,800	0.00	54,400
Classified	6.00	224,275	6.00	219,731	0.00	-4,544
Wages	0.00	23,167	0.00	23,167	0.00	0
Fringe	0.00	1,353,332	0.00	1,403,135	0.00	49,803
Operating	0.00	365,780	0.00	319,767	0.00	-46,013
Total	60.49	6,476,189	59.85	6,688,187	-0.64	211,998
COLL OF ENGINEERING						
Professional	85.97	8,610,390	89.97	9,495,339	4.00	884,949
Graduate Assistant	0.00	557,225	0.00	780,125	0.00	222,900
Classified	10.50	505,394	12.50	577,284	2.00	71,890
Wages	0.00	74,800	0.00	74,800	0.00	0
Fringe	0.00	2,559,245	0.00	2,821,266	0.00	262,021
Operating	0.00	662,788	0.00	709,072	0.00	46,284
Total	96.47	12,969,842	102.47	14,457,886	6.00	1,488,044
DIVISION OF HEALTH SCIENCES						
Professional	91.01	6,387,643	83.90	6,778,429	-7.11	390,786
Graduate Assistant	0.00	215,434	0.00	266,434	0.00	51,000
Classified	11.20	442,574	11.85	502,440	0.65	59,866
Wages	0.00	20,000	0.00	20,000	0.00	0
Fringe	0.00	2,018,322	0.00	2,153,374	0.00	135,052
Operating	0.00	345,598	0.00	340,345	0.00	-5,253
Total	102.21	9,429,571	95.75	10,061,022	-6.46	631,451
REYNOLDS SCHOOL OF JOURNALISM						
Professional	16.34	1,201,042	17.30	1,275,845	0.96	74,803
Graduate Assistant	0.00	110,198	0.00	110,198	0.00	0
Classified	3.00	144,353	3.00	140,428	0.00	-3,925
Wages	0.00	5,375	0.00	5,375	0.00	0
Fringe	0.00	414,764	0.00	441,379	0.00	26,615
Operating	0.00	44,585	0.00	49,210	0.00	4,625
Total	19.34	1,920,317	20.30	2,022,435	0.96	102,118

University of Nevada, Reno

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INTER-DISCIP STUDY						
Professional	1.91	83,145	1.34	66,397	-0.57	-16,748
Graduate Assistant	0.00	34,000	0.00	34,000	0.00	0
Classified	0.50	31,276	0.50	21,268	0.00	-10,008
Fringe	0.00	31,405	0.00	28,627	0.00	-2,778
Operating	0.00	47,920	0.00	48,000	0.00	80
Total	2.41	227,746	1.84	198,292	-0.57	-29,454
INSTRUCTION SUPPORT						
Professional	88.36	5,204,461	22.46	1,092,832	-65.90	-4,111,629
Graduate Assistant	0.00	992,500	0.00	638,500	0.00	-354,000
Classified	14.00	563,413	3.05	131,220	-10.95	-432,193
Wages	0.00	7,850	0.00	254,850	0.00	247,000
Fringe	0.00	1,724,514	0.00	319,133	0.00	-1,405,381
Operating	0.00	1,136,561	0.00	1,216,765	0.00	80,204
Total	102.36	9,629,299	25.51	3,653,300	-76.85	-5,975,999
TOTAL INSTRUCTION						
Professional	877.98	66,923,252	812.06	67,732,272	-65.92	809,020
Graduate Assistant	0.00	7,581,604	0.00	8,486,476	0.00	904,872
Classified	102.49	4,387,943	98.06	4,314,567	-4.43	-73,376
Wages	0.00	256,678	0.00	606,678	0.00	350,000
Fringe	0.00	21,461,492	0.00	21,491,437	0.00	29,945
Operating	0.00	4,172,348	0.00	4,353,179	0.00	180,831
Total	980.47	104,783,317	910.12	106,984,609	-70.35	2,201,292
RESEARCH						
SHARED RESEARCH FACILITY						
Professional	0.00	0	1.00	62,220	1.00	62,220
Fringe	0.00	0	0.00	20,448	0.00	20,448
Operating	0.00	0	0.00	110,000	0.00	110,000
Total	0.00	0	1.00	192,668	1.00	192,668

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BASQUE STUDIES PROGRAM						
Professional	4.00	345,937	4.00	349,915	0.00	3,978
Classified	1.00	54,985	1.00	56,058	0.00	1,073
Wages	0.00	1,989	0.00	1,989	0.00	0
Fringe	0.00	118,108	0.00	120,211	0.00	2,103
Operating	0.00	34,195	0.00	34,195	0.00	0
Total	5.00	555,214	5.00	562,368	0.00	7,154
COS PROGRAM SUPPORT						
Classified	0.00	0	0.74	31,641	0.74	31,641
Fringe	0.00	0	0.00	12,680	0.00	12,680
Operating	0.00	45,000	0.00	893	0.00	-44,107
Total	0.00	45,000	0.74	45,214	0.74	214
ENTERPRISE & INNOVATION CENTER						
Professional	4.00	423,664	3.00	369,900	-1.00	-53,764
Wages	0.00	0	0.00	36,451	0.00	36,451
Fringe	0.00	113,289	0.00	95,461	0.00	-17,828
Operating	0.00	220,000	0.00	110,000	0.00	-110,000
Total	4.00	756,953	3.00	611,812	-1.00	-145,141
TOTAL RESEARCH						
Professional	8.00	769,601	8.00	782,035	0.00	12,434
Classified	1.00	54,985	1.74	87,699	0.74	32,714
Wages	0.00	1,989	0.00	38,440	0.00	36,451
Fringe	0.00	231,397	0.00	248,800	0.00	17,403
Operating	0.00	299,195	0.00	255,088	0.00	-44,107
Total	9.00	1,357,167	9.74	1,412,062	0.74	54,895
PUBLIC SERVICE						
SHEPPARD GALLERY						
Operating	0.00	3,600	0.00	3,600	0.00	0
Total	0.00	3,600	0.00	3,600	0.00	0
TOTAL PUBLIC SERVICE						
Operating	0.00	3,600	0.00	3,600	0.00	0
Total	0.00	3,600	0.00	3,600	0.00	0

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
EXECUTIVE VICE PRESIDENT & PROVOST						
Professional	5.00	754,915	5.00	781,992	0.00	27,077
Classified	2.00	85,022	2.00	88,030	0.00	3,008
Fringe	0.00	227,142	0.00	235,461	0.00	8,319
Operating	0.00	37,906	0.00	37,935	0.00	29
Total	7.00	1,104,985	7.00	1,143,418	0.00	38,433
DEAN AG, BIOTECHNOLOGY & NATURAL RESOURCES						
Professional	3.30	285,755	5.00	403,193	1.70	117,438
Classified	1.50	52,828	0.90	33,275	-0.60	-19,553
Fringe	0.00	106,901	0.00	139,641	0.00	32,740
Operating	0.00	30,732	0.00	7,500	0.00	-23,232
Total	4.80	476,216	5.90	583,609	1.10	107,393
DEAN COLLEGE OF LIBERAL ARTS						
Professional	5.50	609,960	5.01	605,710	-0.49	-4,250
Classified	3.03	112,182	3.25	115,655	0.22	3,473
Fringe	0.00	225,059	0.00	218,446	0.00	-6,613
Operating	0.00	49,970	0.00	97,614	0.00	47,644
Total	8.53	997,171	8.26	1,037,425	-0.27	40,254
DEAN COLLEGE OF BUSINESS						
Professional	8.00	764,640	9.13	852,046	1.13	87,406
Fringe	0.00	217,382	0.00	246,028	0.00	28,646
Operating	0.00	180	0.00	300	0.00	120
Total	8.00	982,202	9.13	1,098,374	1.13	116,172
VICE PROVOST EXTENDED STUDIES						
Professional	0.10	16,596	0.10	17,192	0.00	596
Fringe	0.00	3,930	0.00	4,075	0.00	145
Total	0.10	20,526	0.10	21,267	0.00	741

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN COLLEGE OF EDUCATION						
Professional	6.00	486,815	8.37	643,797	2.37	156,982
Graduate Assistant	0.00	89,297	0.00	74,800	0.00	-14,497
Classified	4.53	210,191	4.00	182,129	-0.53	-28,062
Wages	0.00	12,000	0.00	23,062	0.00	11,062
Fringe	0.00	252,625	0.00	301,195	0.00	48,570
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	10.53	1,075,928	12.37	1,249,983	1.84	174,055
DEAN COLLEGE OF ENGINEERING						
Professional	7.00	666,756	7.00	719,417	0.00	52,661
Graduate Assistant	0.00	120,805	0.00	0	0.00	-120,805
Classified	4.00	197,012	4.00	206,936	0.00	9,924
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	292,865	0.00	298,386	0.00	5,521
Operating	0.00	25,880	0.00	32,574	0.00	6,694
Total	11.00	1,315,318	11.00	1,269,313	0.00	-46,005
VICE PRESIDENT FOR HEALTH SCIENCES						
Professional	2.19	151,551	2.64	184,502	0.45	32,951
Classified	0.25	9,274	0.25	9,724	0.00	450
Fringe	0.00	59,392	0.00	70,403	0.00	11,011
Operating	0.00	47,067	0.00	34,046	0.00	-13,021
Total	2.44	267,284	2.89	298,675	0.45	31,391
DEAN JOURNALISM						
Professional	2.50	266,959	1.50	229,058	-1.00	-37,901
Wages	0.00	1,403	0.00	1,403	0.00	0
Fringe	0.00	70,981	0.00	55,586	0.00	-15,395
Operating	0.00	24,299	0.00	24,299	0.00	0
Total	2.50	363,642	1.50	310,346	-1.00	-53,296

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN COLLEGE OF SCIENCE						
Professional	10.94	1,052,847	9.88	1,062,236	-1.06	9,389
Graduate Assistant	0.00	68,000	0.00	37,400	0.00	-30,600
Classified	6.89	297,675	7.97	365,684	1.08	68,009
Wages	0.00	20,000	0.00	10,000	0.00	-10,000
Fringe	0.00	487,404	0.00	458,120	0.00	-29,284
Operating	0.00	155,847	0.00	160,974	0.00	5,127
Total	17.83	2,081,773	17.85	2,094,414	0.02	12,641
LIBRARY						
Professional	28.21	2,189,372	27.75	2,195,653	-0.46	6,281
Classified	32.38	1,343,741	35.73	1,513,335	3.35	169,594
Wages	0.00	250,000	0.00	260,000	0.00	10,000
Fringe	0.00	1,231,887	0.00	1,295,554	0.00	63,667
Operating	0.00	419,318	0.00	417,996	0.00	-1,322
Total	60.59	5,434,318	63.48	5,682,538	2.89	248,220
LIBRARY BOOKS & JOURNALS						
Operating	0.00	2,895,376	0.00	2,895,376	0.00	0
Total	0.00	2,895,376	0.00	2,895,376	0.00	0
TEACHING & LEARNING TECHNOLOGIES						
Professional	7.65	455,898	6.65	429,305	-1.00	-26,593
Classified	1.00	33,342	1.00	35,415	0.00	2,073
Wages	0.00	40,000	0.00	55,000	0.00	15,000
Fringe	0.00	174,507	0.00	162,489	0.00	-12,018
Operating	0.00	93,345	0.00	120,000	0.00	26,655
Total	8.65	797,092	7.65	802,209	-1.00	5,117
PSYCHOLOGICAL SERVICE CENTER						
Professional	1.51	158,991	1.51	162,683	0.00	3,692
Graduate Assistant	0.00	68,000	0.00	68,000	0.00	0
Classified	1.75	54,191	1.75	66,661	0.00	12,470
Fringe	0.00	83,933	0.00	85,872	0.00	1,939
Operating	0.00	3,737	0.00	3,737	0.00	0
Total	3.26	368,852	3.26	386,953	0.00	18,101

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCHOOL OF THE ARTS						
Professional	2.48	220,592	2.54	244,955	0.06	24,363
Graduate Assistant	0.00	51,000	0.00	51,000	0.00	0
Classified	2.00	69,531	3.00	121,597	1.00	52,066
Fringe	0.00	100,467	0.00	123,215	0.00	22,748
Operating	0.00	25,057	0.00	25,057	0.00	0
Total	4.48	466,647	5.54	565,824	1.06	99,177
LEARNING RESOURCE CTR., COLLEGE OF ED.						
Wages	0.00	7,320	0.00	16,979	0.00	9,659
Fringe	0.00	132	0.00	255	0.00	123
Operating	0.00	4,493	0.00	4,493	0.00	0
Total	0.00	11,945	0.00	21,727	0.00	9,782
ACADEMIC ADVISING CENTER						
Professional	6.55	331,501	6.55	354,733	0.00	23,232
Graduate Assistant	0.00	17,000	0.00	17,000	0.00	0
Classified	0.53	18,219	0.53	18,867	0.00	648
Wages	0.00	9,345	0.00	92,845	0.00	83,500
Fringe	0.00	136,948	0.00	143,788	0.00	6,840
Operating	0.00	48,220	0.00	48,220	0.00	0
Total	7.08	561,233	7.08	675,453	0.00	114,220
FACULTY DEVELOPMENT						
Operating	0.00	26,000	0.00	26,000	0.00	0
Total	0.00	26,000	0.00	26,000	0.00	0
ORGANIZATIONAL RESILIENCE						
Professional	0.00	0	1.00	92,400	1.00	92,400
Fringe	0.00	0	0.00	25,933	0.00	25,933
Operating	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	1.00	128,333	1.00	128,333

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADVISEMENT, RECRUITMENT & RETENTION						
Professional	4.00	213,056	4.00	211,586	0.00	-1,470
Classified	1.00	45,976	1.00	46,837	0.00	861
Wages	0.00	8,000	0.00	10,390	0.00	2,390
Fringe	0.00	98,506	0.00	99,316	0.00	810
Operating	0.00	18,500	0.00	22,345	0.00	3,845
Total	5.00	384,038	5.00	390,474	0.00	6,436
GSA TRAVEL SUPPORT						
Classified	0.00	0	0.50	16,270	0.50	16,270
Fringe	0.00	0	0.00	7,561	0.00	7,561
Operating	0.00	100,000	0.00	100,000	0.00	0
Total	0.00	100,000	0.50	123,831	0.50	23,831
VP UNDERGRAD - ACADEMIC SUPPORT						
Professional	0.50	31,310	0.57	53,082	0.07	21,772
Fringe	0.00	10,204	0.00	14,916	0.00	4,712
Total	0.50	41,514	0.57	67,998	0.07	26,484
DEAN GRADUATE SCHOOL						
Professional	2.00	225,569	2.51	272,164	0.51	46,595
Graduate Assistant	0.00	203,849	0.00	321,000	0.00	117,151
Classified	6.00	237,326	7.00	289,268	1.00	51,942
Wages	0.00	20,000	0.00	30,000	0.00	10,000
Fringe	0.00	203,437	0.00	236,133	0.00	32,696
Operating	0.00	288,134	0.00	272,761	0.00	-15,373
Total	8.00	1,178,315	9.51	1,421,326	1.51	243,011
DRI SUPPORT						
Operating	0.00	0	0.00	200,000	0.00	200,000
Total	0.00	0	0.00	200,000	0.00	200,000
MOLECULAR BIOSCIENCE IDP						
Professional	0.00	0	0.03	4,002	0.03	4,002
Fringe	0.00	0	0.00	759	0.00	759
Total	0.00	0	0.03	4,761	0.03	4,761

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
EECB IDP						
Professional	0.00	0	0.01	4,000	0.01	4,000
Fringe	0.00	0	0.00	760	0.00	760
Total	0.00	0	0.01	4,760	0.01	4,760
SOCIAL PSYCHOLOGY IDP						
Professional	0.00	0	0.01	4,000	0.01	4,000
Fringe	0.00	0	0.00	761	0.00	761
Total	0.00	0	0.01	4,761	0.01	4,761
ESH IDP						
Professional	0.00	0	0.01	4,000	0.01	4,000
Fringe	0.00	0	0.00	754	0.00	754
Total	0.00	0	0.01	4,754	0.01	4,754
TOTAL ACADEMIC SUPPORT						
Professional	103.43	8,883,083	106.77	9,531,706	3.34	648,623
Graduate Assistant	0.00	617,951	0.00	569,200	0.00	-48,751
Classified	66.86	2,766,510	72.88	3,109,683	6.02	343,173
Wages	0.00	380,068	0.00	511,679	0.00	131,611
Fringe	0.00	3,983,702	0.00	4,225,407	0.00	241,705
Operating	0.00	4,319,061	0.00	4,566,227	0.00	247,166
Total	170.29	20,950,375	179.65	22,513,902	9.36	1,563,527
STUDENT SERVICES						
V.P. STUDENT SERVICES						
Professional	2.50	293,657	2.20	311,378	-0.30	17,721
Wages	0.00	75,557	0.00	66,491	0.00	-9,066
Fringe	0.00	84,656	0.00	78,281	0.00	-6,375
Operating	0.00	295,709	0.00	270,709	0.00	-25,000
Total	2.50	749,579	2.20	726,859	-0.30	-22,720

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT LIFE SERVICES						
Professional	0.55	84,717	0.55	87,678	0.00	2,961
Classified	1.00	30,445	1.00	32,299	0.00	1,854
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	38,986	0.00	40,589	0.00	1,603
Operating	0.00	16,468	0.00	16,468	0.00	0
Total	1.55	171,616	1.55	178,034	0.00	6,418
ASSOCIATE DEAN OF STUDENTS						
Professional	4.90	282,750	4.90	292,945	0.00	10,195
Classified	1.00	34,612	1.00	44,623	0.00	10,011
Wages	0.00	3,200	0.00	3,200	0.00	0
Fringe	0.00	110,873	0.00	115,527	0.00	4,654
Operating	0.00	82,344	0.00	82,344	0.00	0
Total	5.90	513,779	5.90	538,639	0.00	24,860
STUDENT CULTURAL DIVERSITY CENTER						
Professional	5.00	298,197	5.00	307,451	0.00	9,254
Classified	1.00	34,375	1.00	38,419	0.00	4,044
Wages	0.00	10,127	0.00	10,127	0.00	0
Fringe	0.00	114,717	0.00	118,018	0.00	3,301
Operating	0.00	9,751	0.00	9,751	0.00	0
Total	6.00	467,167	6.00	483,766	0.00	16,599
CAREER SERVICES						
Professional	3.70	219,687	4.00	231,541	0.30	11,854
Classified	1.00	31,037	1.00	32,930	0.00	1,893
Fringe	0.00	90,505	0.00	103,533	0.00	13,028
Operating	0.00	24,344	0.00	3,888	0.00	-20,456
Total	4.70	365,573	5.00	371,892	0.30	6,319
DEBATE TEAM						
Professional	1.00	49,835	1.00	52,148	0.00	2,313
Fringe	0.00	18,071	0.00	18,584	0.00	513
Operating	0.00	20,747	0.00	20,747	0.00	0
Total	1.00	88,653	1.00	91,479	0.00	2,826

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DISABILITY RESOURCE CENTER						
Professional	6.90	349,418	4.28	315,960	-2.62	-33,458
Classified	2.00	90,796	3.00	125,284	1.00	34,488
Wages	0.00	76,037	0.00	76,037	0.00	0
Fringe	0.00	128,543	0.00	144,797	0.00	16,254
Operating	0.00	238,735	0.00	238,735	0.00	0
Total	8.90	883,529	7.28	900,813	-1.62	17,284
ADMISSIONS & RECORDS						
Professional	12.00	793,563	11.00	772,805	-1.00	-20,758
Classified	15.00	632,558	16.00	705,159	1.00	72,601
Wages	0.00	36,344	0.00	36,344	0.00	0
Fringe	0.00	520,761	0.00	544,637	0.00	23,876
Operating	0.00	315,798	0.00	307,750	0.00	-8,048
Total	27.00	2,299,024	27.00	2,366,695	0.00	67,671
STUDENT FINANCIAL AID & SCHOLARSHIPS						
Professional	15.96	920,687	17.56	1,036,002	1.60	115,315
Classified	2.00	100,892	2.00	89,982	0.00	-10,910
Wages	0.00	50,000	0.00	50,000	0.00	0
Fringe	0.00	375,979	0.00	405,447	0.00	29,468
Operating	0.00	96,317	0.00	96,317	0.00	0
Total	17.96	1,543,875	19.56	1,677,748	1.60	133,873
OFFICE OF INT'L STUDENTS						
Professional	4.10	220,328	4.10	226,708	0.00	6,380
Fringe	0.00	86,666	0.00	88,424	0.00	1,758
Total	4.10	306,994	4.10	315,132	0.00	8,138
OFFICE OF PROSPECTIVE STUDENTS						
Professional	9.53	583,679	10.32	619,367	0.79	35,688
Classified	4.00	153,225	4.00	158,669	0.00	5,444
Wages	0.00	53,283	0.00	53,283	0.00	0
Fringe	0.00	258,135	0.00	277,050	0.00	18,915
Operating	0.00	500,970	0.00	500,970	0.00	0
Total	13.53	1,549,292	14.32	1,609,339	0.79	60,047

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ATHLETIC ACADEMICS & COMPLIANCE PGM.						
Professional	1.00	65,960	0.50	61,200	-0.50	-4,760
Fringe	0.00	20,843	0.00	15,794	0.00	-5,049
Operating	0.00	40,056	0.00	7,453	0.00	-32,603
Total	1.00	126,859	0.50	84,447	-0.50	-42,412
MARCHING BAND						
Operating	0.00	100,000	0.00	100,000	0.00	0
Total	0.00	100,000	0.00	100,000	0.00	0
TOTAL STUDENT SERVICES						
Professional	67.14	4,162,478	65.41	4,315,183	-1.73	152,705
Classified	27.00	1,107,940	29.00	1,227,365	2.00	119,425
Wages	0.00	305,548	0.00	296,482	0.00	-9,066
Fringe	0.00	1,848,735	0.00	1,950,681	0.00	101,946
Operating	0.00	1,741,239	0.00	1,655,132	0.00	-86,107
Total	94.14	9,165,940	94.41	9,444,843	0.27	278,903
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	150,000	0.00	0	0.00	-150,000
Total	0.00	150,000	0.00	0	0.00	-150,000
PRESIDENT'S OFFICE						
Professional	2.69	469,857	2.68	487,041	-0.01	17,184
Classified	1.00	45,516	1.00	41,907	0.00	-3,609
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	123,241	0.00	126,746	0.00	3,505
Operating	0.00	41,991	0.00	54,321	0.00	12,330
Total	3.69	690,605	3.68	720,015	-0.01	29,410

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP ADMINISTRATION & FINANCE						
Professional	0.90	195,408	0.90	221,616	0.00	26,208
Classified	1.00	50,195	0.00	0	-1.00	-50,195
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	68,788	0.00	49,149	0.00	-19,639
Operating	0.00	129,758	0.00	78,618	0.00	-51,140
Total	1.90	449,149	0.90	354,383	-1.00	-94,766
VP DEVELOPMENT & ALUMNI RELATIONS						
Professional	45.53	3,533,267	45.64	3,787,598	0.12	254,331
Classified	8.52	304,444	5.60	213,694	-2.92	-90,750
Fringe	0.00	1,272,674	0.00	1,300,430	0.00	27,756
Operating	0.00	66,108	0.00	51,256	0.00	-14,852
Total	54.05	5,176,493	51.24	5,352,978	-2.81	176,485
VP RESEARCH						
Professional	2.50	518,677	4.50	678,696	2.00	160,019
Classified	3.00	131,881	2.00	93,712	-1.00	-38,169
Fringe	0.00	193,390	0.00	228,850	0.00	35,460
Operating	0.00	323,302	0.00	251,461	0.00	-71,841
Total	5.50	1,167,250	6.50	1,252,719	1.00	85,469
PLANNING, BUDGET & ANALYSIS						
Professional	8.14	809,048	10.00	995,604	1.86	186,556
Classified	3.00	131,430	3.00	135,559	0.00	4,129
Fringe	0.00	301,707	0.00	363,219	0.00	61,512
Operating	0.00	29,625	0.00	27,187	0.00	-2,438
Total	11.14	1,271,810	13.00	1,521,569	1.86	249,759
BUSINESS AND FINANCE						
Professional	2.51	267,165	0.75	44,603	-1.76	-222,562
Classified	2.00	65,274	3.00	118,836	1.00	53,562
Fringe	0.00	127,413	0.00	82,294	0.00	-45,119
Operating	0.00	37,063	0.00	37,063	0.00	0
Total	4.51	496,915	3.75	282,796	-0.76	-214,119

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	3.36	362,056	4.37	448,097	1.01	86,041
Classified	12.86	459,764	12.86	534,940	0.00	75,176
Wages	0.00	1,245	0.00	1,245	0.00	0
Fringe	0.00	320,423	0.00	370,987	0.00	50,564
Operating	0.00	82,362	0.00	37,647	0.00	-44,715
Total	16.22	1,225,850	17.23	1,392,916	1.01	167,066
AFFIRMATIVE ACTION						
Professional	2.00	146,151	2.00	187,943	0.00	41,792
Classified	1.00	32,189	1.00	34,176	0.00	1,987
Fringe	0.00	66,483	0.00	68,112	0.00	1,629
Operating	0.00	19,530	0.00	19,530	0.00	0
Total	3.00	264,353	3.00	309,761	0.00	45,408
FACULTY SENATE						
Professional	1.01	76,856	1.01	79,829	0.00	2,973
Classified	1.00	35,036	1.00	37,199	0.00	2,163
Fringe	0.00	46,796	0.00	48,615	0.00	1,819
Operating	0.00	14,846	0.00	14,846	0.00	0
Total	2.01	173,534	2.01	180,489	0.00	6,955
INTERGRATED MARKETING						
Professional	11.33	839,607	12.00	949,952	0.67	110,345
Wages	0.00	35,000	0.00	0	0.00	-35,000
Fringe	0.00	240,487	0.00	283,008	0.00	42,521
Operating	0.00	134,857	0.00	90,892	0.00	-43,965
Total	11.33	1,249,951	12.00	1,323,852	0.67	73,901
MAIL SERVICES						
Classified	5.75	214,900	5.75	214,468	0.00	-432
Fringe	0.00	109,802	0.00	107,066	0.00	-2,736
Operating	0.00	32,862	0.00	32,862	0.00	0
Total	5.75	357,564	5.75	354,396	0.00	-3,168

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DIGITAL MEDIA TECHNOLOGY						
Professional	5.00	312,201	5.00	324,409	0.00	12,208
Wages	0.00	50,000	0.00	50,000	0.00	0
Fringe	0.00	118,070	0.00	121,600	0.00	3,530
Operating	0.00	109,653	0.00	109,653	0.00	0
Total	5.00	589,924	5.00	605,662	0.00	15,738
UNIVERSITY POLICE						
Professional	5.93	514,776	4.93	487,281	-1.00	-27,495
Classified	28.00	1,404,852	27.00	1,492,442	-1.00	87,590
Wages	0.00	115,000	0.00	115,000	0.00	0
Fringe	0.00	855,455	0.00	919,442	0.00	63,987
Operating	0.00	436,854	0.00	434,854	0.00	-2,000
Total	33.93	3,326,937	31.93	3,449,019	-2.00	122,082
CONTROLLER'S OFFICE						
Professional	8.24	625,836	8.22	684,333	-0.02	58,497
Classified	14.75	579,673	13.75	562,721	-1.00	-16,952
Wages	0.00	31,364	0.00	31,364	0.00	0
Fringe	0.00	503,233	0.00	535,248	0.00	32,015
Operating	0.00	120,121	0.00	117,306	0.00	-2,815
Total	22.99	1,860,227	21.97	1,930,972	-1.02	70,745
INFORMATION TECHNOLOGY						
Professional	43.44	3,244,115	42.83	3,353,205	-0.61	109,090
Classified	9.25	431,260	10.25	503,860	1.00	72,600
Wages	0.00	125,000	0.00	125,000	0.00	0
Fringe	0.00	1,126,474	0.00	1,231,315	0.00	104,841
Operating	0.00	753,974	0.00	606,288	0.00	-147,686
Total	52.69	5,680,823	53.08	5,819,668	0.39	138,845
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	69,444	0.00	69,444	0.00	0
Total	0.00	69,444	0.00	69,444	0.00	0

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CAMPUS CARD PROGRAM						
Professional	1.50	125,479	1.50	130,620	0.00	5,141
Classified	0.50	24,033	0.50	24,503	0.00	470
Fringe	0.00	45,253	0.00	46,741	0.00	1,488
Operating	0.00	129,742	0.00	129,742	0.00	0
Total	2.00	324,507	2.00	331,606	0.00	7,099
LIBRARY & INFORMATION TECHNOLOGY ADMIN						
Professional	1.00	66,962	1.00	68,291	0.00	1,329
Classified	1.70	71,688	1.70	74,726	0.00	3,038
Wages	0.00	3,602	0.00	0	0.00	-3,602
Fringe	0.00	63,628	0.00	65,622	0.00	1,994
Operating	0.00	4,075	0.00	4,000	0.00	-75
Total	2.70	209,955	2.70	212,639	0.00	2,684
OFFICE OF SPONSORED PROJECTS						
Professional	1.00	50,500	4.00	244,665	3.00	194,165
Graduate Assistant	0.00	20,364	0.00	20,400	0.00	36
Classified	3.00	153,677	0.00	0	-3.00	-153,677
Fringe	0.00	76,402	0.00	83,112	0.00	6,710
Operating	0.00	7,503	0.00	7,503	0.00	0
Total	4.00	308,446	4.00	355,680	0.00	47,234
UNIVERSITY MEDIA RELATIONS						
Professional	4.00	314,299	4.00	320,724	0.00	6,425
Wages	0.00	10,245	0.00	10,245	0.00	0
Fringe	0.00	101,707	0.00	103,868	0.00	2,161
Operating	0.00	75,470	0.00	75,470	0.00	0
Total	4.00	501,721	4.00	510,307	0.00	8,586
DIVERSITY INITIATIVES						
Professional	1.00	134,875	0.01	15,000	-0.99	-119,875
Graduate Assistant	0.00	17,000	0.00	0	0.00	-17,000
Fringe	0.00	36,631	0.00	2,827	0.00	-33,804
Operating	0.00	15,254	0.00	9,179	0.00	-6,075
Total	1.00	203,760	0.01	27,006	-0.99	-176,754

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNR BENEFITS						
Professional	0.55	32,262	0.55	32,128	0.00	-134
Classified	0.20	8,371	0.21	10,884	0.01	2,513
Fringe	0.00	18,067	0.00	18,935	0.00	868
Operating	0.00	8,567	0.00	5,916	0.00	-2,651
Total	0.75	67,267	0.76	67,863	0.01	596
REAL ESTATE AND RENTALS						
Professional	0.84	100,837	0.84	108,530	0.00	7,693
Classified	0.49	27,813	0.49	28,562	0.00	749
Fringe	0.00	35,435	0.00	37,447	0.00	2,012
Operating	0.00	19,610	0.00	19,610	0.00	0
Total	1.33	183,695	1.33	194,149	0.00	10,454
GENERAL COUNSEL						
Professional	4.00	524,680	4.00	539,335	0.00	14,655
Classified	2.00	76,026	2.00	86,128	0.00	10,102
Fringe	0.00	201,561	0.00	209,117	0.00	7,556
Operating	0.00	30,650	0.00	24,945	0.00	-5,705
Total	6.00	832,917	6.00	859,525	0.00	26,608
AUTO INSURANCE - COMPREHENSIVE						
Operating	0.00	24,500	0.00	24,500	0.00	0
Total	0.00	24,500	0.00	24,500	0.00	0
MISCELLANEOUS INSURANCE (<\$10k)						
Operating	0.00	19,900	0.00	19,900	0.00	0
Total	0.00	19,900	0.00	19,900	0.00	0
AUTO INSURANCE - LIABILITY						
Operating	0.00	84,000	0.00	84,000	0.00	0
Total	0.00	84,000	0.00	84,000	0.00	0
AG TORT INSURANCE						
Operating	0.00	175,000	0.00	175,000	0.00	0
Total	0.00	175,000	0.00	175,000	0.00	0

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE BOND PREMIUM						
Operating	0.00	19,000	0.00	19,000	0.00	0
Total	0.00	19,000	0.00	19,000	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	156.46	13,264,914	160.73	14,189,500	4.27	924,586
Graduate Assistant	0.00	37,364	0.00	20,400	0.00	-16,964
Classified	99.02	4,248,022	91.11	4,208,317	-7.91	-39,705
Wages	0.00	386,456	0.00	347,854	0.00	-38,602
Fringe	0.00	6,053,120	0.00	6,403,750	0.00	350,630
Operating	0.00	3,165,621	0.00	2,631,993	0.00	-533,628
Total	255.48	27,155,497	251.84	27,801,814	-3.64	646,317
O & M OF PLANT						
FACILITIES SERVICES						
Professional	5.00	447,845	2.50	173,903	-2.50	-273,942
Classified	5.00	213,705	3.00	127,416	-2.00	-86,289
Wages	0.00	23,227	0.00	10,200	0.00	-13,027
Fringe	0.00	220,938	0.00	115,504	0.00	-105,434
Operating	0.00	103,925	0.00	101,125	0.00	-2,800
Total	10.00	1,009,640	5.50	528,148	-4.50	-481,492
CUSTODIAL SERVICES						
Professional	1.00	91,780	0.00	0	-1.00	-91,780
Classified	62.00	2,031,309	52.00	1,787,406	-10.00	-243,903
Wages	0.00	71,605	0.00	83,460	0.00	11,855
Fringe	0.00	1,002,410	0.00	868,267	0.00	-134,143
Operating	0.00	1,136,553	0.00	1,632,144	0.00	495,591
Total	63.00	4,333,657	52.00	4,371,277	-11.00	37,620
GROUNDS MAINTENANCE						
Professional	1.00	85,320	1.00	87,617	0.00	2,297
Classified	21.00	697,254	21.00	728,267	0.00	31,013
Wages	0.00	32,875	0.00	54,530	0.00	21,655
Fringe	0.00	356,090	0.00	369,824	0.00	13,734
Operating	0.00	254,848	0.00	262,848	0.00	8,000
Total	22.00	1,426,387	22.00	1,503,086	0.00	76,699

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FACILITIES MAINTENANCE						
Professional	4.00	387,051	1.00	111,240	-3.00	-275,811
Classified	1.00	42,080	1.00	39,270	0.00	-2,810
Wages	0.00	12,070	0.00	960	0.00	-11,110
Fringe	0.00	132,598	0.00	46,002	0.00	-86,596
Operating	0.00	494,717	0.00	410,000	0.00	-84,717
Total	5.00	1,068,516	2.00	607,472	-3.00	-461,044
PLUMBING SERVICES						
Classified	8.00	376,988	8.00	372,936	0.00	-4,052
Fringe	0.00	172,767	0.00	175,031	0.00	2,264
Operating	0.00	69,000	0.00	95,000	0.00	26,000
Total	8.00	618,755	8.00	642,967	0.00	24,212
ELECTRICAL SERVICES						
Classified	10.00	522,721	11.00	555,922	1.00	33,201
Fringe	0.00	205,321	0.00	225,786	0.00	20,465
Operating	0.00	165,033	0.00	175,000	0.00	9,967
Total	10.00	893,075	11.00	956,708	1.00	63,633
FACILITIES STRUCTURAL SERVICES						
Professional	0.00	0	1.00	89,677	1.00	89,677
Fringe	0.00	0	0.00	25,348	0.00	25,348
Total	0.00	0	1.00	115,025	1.00	115,025
HVAC SERVICES						
Professional	1.00	106,900	1.00	110,783	0.00	3,883
Classified	30.68	1,663,748	32.68	1,792,535	2.00	128,787
Wages	0.00	0	0.00	26,465	0.00	26,465
Fringe	0.00	733,392	0.00	761,913	0.00	28,521
Operating	0.00	640,000	0.00	670,000	0.00	30,000
Total	31.68	3,144,040	33.68	3,361,696	2.00	217,656

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	2015-16		2016-17		Difference		
	Operating Budget		Operating Budget				
	FTE	\$	FTE	\$	FTE	\$	
ENVIRONMENTAL HEALTH & SAFETY							
Professional	6.36	530,385	6.36	566,666	0.00	36,281	
Classified	4.85	215,744	4.85	207,252	0.00	-8,492	
Wages	0.00	40,000	0.00	40,000	0.00	0	
Fringe	0.00	255,587	0.00	266,188	0.00	10,601	
Operating	0.00	101,673	0.00	99,161	0.00	-2,512	
Total	11.21	1,143,389	11.21	1,179,267	0.00	35,878	
EMERGENCY GENERATOR MAINTENANCE							
Classified	2.00	116,922	2.00	119,211	0.00	2,289	
Fringe	0.00	39,295	0.00	40,736	0.00	1,441	
Operating	0.00	41,320	0.00	41,320	0.00	0	
Total	2.00	197,537	2.00	201,267	0.00	3,730	
UTILITIES - ELECTRICITY							
Operating	0.00	6,500,000	0.00	6,500,000	0.00	0	
Total	0.00	6,500,000	0.00	6,500,000	0.00	0	
UTILITIES - NATURAL GAS							
Operating	0.00	1,983,400	0.00	1,983,400	0.00	0	
Total	0.00	1,983,400	0.00	1,983,400	0.00	0	
UTILITIES - WATER							
Operating	0.00	463,762	0.00	463,762	0.00	0	
Total	0.00	463,762	0.00	463,762	0.00	0	
UTILITIES - SEWER							
Operating	0.00	441,919	0.00	441,919	0.00	0	
Total	0.00	441,919	0.00	441,919	0.00	0	
UTILITIES - TRASH							
Operating	0.00	225,000	0.00	225,000	0.00	0	
Total	0.00	225,000	0.00	225,000	0.00	0	
O&M APPROPRIATED RECHARGE							
Operating	0.00	-7,129,901	0.00	-7,129,901	0.00	0	
Total	0.00	-7,129,901	0.00	-7,129,901	0.00	0	

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O&M NON-APPROPRIATED RECHARGE						
Operating	0.00	-748,095	0.00	-748,095	0.00	0
Total	0.00	-748,095	0.00	-748,095	0.00	0
PROPERTY INSURANCE						
Operating	0.00	750,000	0.00	750,000	0.00	0
Total	0.00	750,000	0.00	750,000	0.00	0
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	61,975	0.00	61,976	0.00	1
Total	0.00	61,975	0.00	61,976	0.00	1
CROWLEY STUDENT UNION CUSTODIAL						
Classified	4.00	130,038	4.00	135,314	0.00	5,276
Fringe	0.00	64,012	0.00	66,222	0.00	2,210
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	4.00	209,050	4.00	216,536	0.00	7,486
LAWLOR EVENTS CENTER						
Operating	0.00	25,000	0.00	0	0.00	-25,000
Total	0.00	25,000	0.00	0	0.00	-25,000
SECURITY/FIRE ALARM MAINTENANCE						
Classified	8.00	396,266	8.00	406,660	0.00	10,394
Wages	0.00	12,150	0.00	10,640	0.00	-1,510
Fringe	0.00	171,594	0.00	177,759	0.00	6,165
Operating	0.00	61,434	0.00	65,000	0.00	3,566
Total	8.00	641,444	8.00	660,059	0.00	18,615
BACKFLOW PREVENTION						
Operating	0.00	20,000	0.00	0	0.00	-20,000
Total	0.00	20,000	0.00	0	0.00	-20,000

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CARPENTER SERVICE						
Classified	10.00	455,085	11.00	512,390	1.00	57,305
Fringe	0.00	193,385	0.00	217,518	0.00	24,133
Operating	0.00	104,000	0.00	104,000	0.00	0
Total	10.00	752,470	11.00	833,908	1.00	81,438
RADIO/CELL PHONE EXPENSE						
Operating	0.00	10,070	0.00	9,000	0.00	-1,070
Total	0.00	10,070	0.00	9,000	0.00	-1,070
C & P OPERATIONS						
Professional	15.00	1,539,274	3.00	351,564	-12.00	-1,187,710
Classified	13.00	806,058	2.00	93,612	-11.00	-712,446
Wages	0.00	20,535	0.00	51,630	0.00	31,095
Fringe	0.00	724,483	0.00	128,395	0.00	-596,088
Operating	0.00	30,000	0.00	35,000	0.00	5,000
Total	28.00	3,120,350	5.00	660,201	-23.00	-2,460,149
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	92,585	4.00	146,649	1.00	54,064
Wages	0.00	0	0.00	4,608	0.00	4,608
Fringe	0.00	43,576	0.00	66,624	0.00	23,048
Operating	0.00	4,500	0.00	4,500	0.00	0
Total	3.00	140,661	4.00	222,381	1.00	81,720
ELEVATOR/ALARM TELEPHONE LINES						
Operating	0.00	286,700	0.00	286,700	0.00	0
Total	0.00	286,700	0.00	286,700	0.00	0

University of Nevada, Reno

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FLOOR/CARPET MAINTENANCE						
Professional	0.00	0	1.00	85,230	1.00	85,230
Classified	4.00	154,879	3.00	102,934	-1.00	-51,945
Fringe	0.00	80,477	0.00	75,250	0.00	-5,227
Operating	0.00	65,000	0.00	70,000	0.00	5,000
Total	4.00	300,356	4.00	333,414	0.00	33,058
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	53,000	0.00	120,420	0.00	67,420
Total	0.00	53,000	0.00	120,420	0.00	67,420
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	150,061	3.00	155,084	0.00	5,023
Fringe	0.00	60,799	0.00	63,157	0.00	2,358
Operating	0.00	32,800	0.00	30,000	0.00	-2,800
Total	3.00	243,660	3.00	248,241	0.00	4,581
OPERATING EXPENSE B & G OFFICE						
Professional	2.00	146,996	3.00	214,183	1.00	67,187
Classified	11.00	429,445	10.00	429,791	-1.00	346
Wages	0.00	19,296	0.00	38,540	0.00	19,244
Fringe	0.00	239,141	0.00	256,520	0.00	17,379
Operating	0.00	79,000	0.00	79,000	0.00	0
Total	13.00	913,878	13.00	1,018,034	0.00	104,156
OPERATIONS CONSTRUCTION CREW						
Operating	0.00	8,000	0.00	0	0.00	-8,000
Total	0.00	8,000	0.00	0	0.00	-8,000

University of Nevada, Reno

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PAINTER SERVICES						
Classified	7.00	345,178	7.00	360,723	0.00	15,545
Fringe	0.00	144,150	0.00	150,640	0.00	6,490
Operating	0.00	31,500	0.00	41,000	0.00	9,500
Total	7.00	520,828	7.00	552,363	0.00	31,535
FMS SAFETY INITIATIVES						
Professional	0.00	0	1.00	73,004	1.00	73,004
Fringe	0.00	0	0.00	31,972	0.00	31,972
Operating	0.00	75,000	0.00	75,000	0.00	0
Total	0.00	75,000	1.00	179,976	1.00	104,976
FS PERSONNEL OPERATING						
Professional	0.00	0	1.00	61,381	1.00	61,381
Classified	0.00	0	2.00	74,506	2.00	74,506
Wages	0.00	0	0.00	18,750	0.00	18,750
Fringe	0.00	0	0.00	58,166	0.00	58,166
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	0.00	30,000	3.00	242,803	3.00	212,803
TRASH & RECYCLING						
Classified	5.00	196,122	5.00	204,524	0.00	8,402
Wages	0.00	10,542	0.00	8,640	0.00	-1,902
Fringe	0.00	84,908	0.00	88,520	0.00	3,612
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	5.00	301,572	5.00	311,684	0.00	10,112
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
FACILITIES SERVICES MANAGEMENT						
Professional	0.00	0	1.00	186,058	1.00	186,058
Fringe	0.00	0	0.00	43,188	0.00	43,188
Total	0.00	0	1.00	229,246	1.00	229,246

University of Nevada, Reno
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OTHER FACILITIES OPERATING						
Operating	0.00	1,901,439	0.00	3,449,749	0.00	1,548,310
Total	0.00	1,901,439	0.00	3,449,749	0.00	1,548,310
VEHICLE MAINTENANCE , FACILITIES SERVICES						
Classified	5.00	245,139	5.00	254,549	0.00	9,410
Fringe	0.00	97,191	0.00	100,950	0.00	3,759
Operating	0.00	238,000	0.00	235,000	0.00	-3,000
Total	5.00	580,330	5.00	590,499	0.00	10,169
P&C STRATEGIC PROGRAM DEVELOPMENT						
Professional	0.00	0	5.00	422,897	5.00	422,897
Classified	0.00	0	6.00	353,667	6.00	353,667
Fringe	0.00	0	0.00	254,133	0.00	254,133
Total	0.00	0	11.00	1,030,697	11.00	1,030,697
P&C CIP MANAGEMENT						
Professional	0.00	0	2.00	268,790	2.00	268,790
Classified	0.00	0	1.00	80,442	1.00	80,442
Fringe	0.00	0	0.00	91,597	0.00	91,597
Total	0.00	0	3.00	440,829	3.00	440,829
P&C INITIATIVES						
Operating	0.00	100,000	0.00	100,000	0.00	0
Total	0.00	100,000	0.00	100,000	0.00	0
P&C CONSTRUCTION MANAGEMENT						
Professional	0.00	0	7.00	618,875	7.00	618,875
Fringe	0.00	0	0.00	207,115	0.00	207,115
Total	0.00	0	7.00	825,990	7.00	825,990
P&C ENGINEERING SERVICES						
Professional	0.00	0	3.00	339,180	3.00	339,180
Classified	0.00	0	2.00	155,618	2.00	155,618
Fringe	0.00	0	0.00	136,710	0.00	136,710
Total	0.00	0	5.00	631,508	5.00	631,508

University of Nevada, Reno
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Professional	35.36	3,335,551	39.86	3,761,048	4.50	425,497
Classified	217.53	9,281,327	208.53	9,196,678	-9.00	-84,649
Wages	0.00	242,300	0.00	348,423	0.00	106,123
Fringe	0.00	5,022,114	0.00	5,109,035	0.00	86,921
Operating	0.00	9,166,968	0.00	11,225,424	0.00	2,058,456
Total	252.89	27,048,260	248.39	29,640,608	-4.50	2,592,348
SCHOLARSHIPS						
FACULTY GRANT IN AID						
Operating	0.00	727,048	0.00	727,048	0.00	0
Total	0.00	727,048	0.00	727,048	0.00	0
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	16,294	0.34	16,620	0.00	326
Fringe	0.00	6,025	0.00	6,113	0.00	88
Total	0.34	22,319	0.34	22,733	0.00	414
REGENTS SERVICE PROGRAM						
Graduate Assistant	0.00	123,250	0.00	110,500	0.00	-12,750
Wages	0.00	77,760	0.00	101,825	0.00	24,065
Fringe	0.00	12,872	0.00	14,728	0.00	1,856
Operating	0.00	16,170	0.00	3,000	0.00	-13,170
Total	0.00	230,052	0.00	230,053	0.00	1
GRAD ASST GRANT IN AID						
Operating	0.00	1,403,119	0.00	1,566,504	0.00	163,385
Total	0.00	1,403,119	0.00	1,566,504	0.00	163,385

University of Nevada, Reno

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SUPPLEMENTAL ED OPPORTUNITY MATCHING GRANT						
Operating	0.00	108,258	0.00	119,613	0.00	11,355
Total	0.00	108,258	0.00	119,613	0.00	11,355
UNDERGRADUATE STATE GRANT PROGRAM						
Operating	0.00	2,660,546	0.00	2,649,191	0.00	-11,355
Total	0.00	2,660,546	0.00	2,649,191	0.00	-11,355
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	444,239	0.00	160,000
Total	0.00	284,239	0.00	444,239	0.00	160,000
UNIVERSITY MERIT SCHOLARSHIP						
Operating	0.00	1,238,900	0.00	1,491,300	0.00	252,400
Total	0.00	1,238,900	0.00	1,491,300	0.00	252,400
TOTAL SCHOLARSHIPS						
Professional	0.34	16,294	0.34	16,620	0.00	326
Graduate Assistant	0.00	123,250	0.00	110,500	0.00	-12,750
Wages	0.00	77,760	0.00	101,825	0.00	24,065
Fringe	0.00	18,897	0.00	20,841	0.00	1,944
Operating	0.00	8,432,866	0.00	8,995,481	0.00	562,615
Total	0.34	8,669,067	0.34	9,245,267	0.00	576,200
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-945,584	0.00	-951,255	0.00	-5,671
Classified	0.00	-645,865	0.00	-645,866	0.00	-1
Fringe	0.00	-430,934	0.00	-432,462	0.00	-1,528
Total	0.00	-2,022,383	0.00	-2,029,583	0.00	-7,200

University of Nevada, Reno

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - OTHER						
Operating	0.00	1,818,802	0.00	0	0.00	-1,818,802
Total	0.00	1,818,802	0.00	0	0.00	-1,818,802
RESERVES - FEE REVENUE						
Professional	0.00	-3,160,561	0.00	0	0.00	3,160,561
Fringe	0.00	-300,000	0.00	0	0.00	300,000
Total	0.00	-3,460,561	0.00	0	0.00	3,460,561
TOTAL RESERVES						
Professional	0.00	-4,106,145	0.00	-951,255	0.00	3,154,890
Classified	0.00	-645,865	0.00	-645,866	0.00	-1
Fringe	0.00	-730,934	0.00	-432,462	0.00	298,472
Operating	0.00	1,818,802	0.00	0	0.00	-1,818,802
Total	0.00	-3,664,142	0.00	-2,029,583	0.00	1,634,559
TOTAL UNR						
Professional	1,248.72	93,249,028	1,193.17	99,377,109	-55.55	6,128,081
Graduate Assistant	0.00	8,360,169	0.00	9,186,576	0.00	826,407
Classified	513.90	21,200,862	501.32	21,498,443	-12.58	297,581
Wages	0.00	1,650,799	0.00	2,251,381	0.00	600,582
Fringe	0.00	37,888,523	0.00	39,017,489	0.00	1,128,966
Operating	0.00	33,119,700	0.00	33,686,124	0.00	566,424
Total	1,762.61	195,469,081	1,694.49	205,017,122	-68.12	9,548,041

Intercollegiate Athletics - UNR

**State Supported Operating Budget
 Revenues by Source**

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	5,194,287	99.78%	5,204,487	99.37%	10,200	0.20%
AB 489 BOE COLA 1% - FY16	11,593	0.22%	0	0.00%	-11,593	----
AB 489 BOE COLA 2% - FY17	0	0.00%	32,737	0.63%	32,737	----
Total State Appropriation	5,205,880	100.00%	5,237,224	100.00%	10,200	0.20%
TOTAL REVENUE	5,205,880	100.00%	5,237,224	100.00%	10,200	0.20%

Intercollegiate Athletics, UNR
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
ICA ADMINISTRATION						
Professional	0.16	8,080	0.14	8,216	-0.02	136
Classified	6.75	262,087	8.00	309,815	1.25	47,728
Fringe	0.00	124,678	0.00	140,041	0.00	15,363
Total	6.91	394,845	8.14	458,072	1.23	63,227
FOOTBALL						
Professional	0.26	137,865	0.26	136,500	0.00	-1,365
Fringe	0.00	16,659	0.00	16,905	0.00	246
Total	0.26	154,524	0.26	153,405	0.00	-1,119
WOMEN'S ADMINISTRATION						
Professional	2.00	139,715	1.00	102,647	-1.00	-37,068
Fringe	0.00	42,200	0.00	26,757	0.00	-15,443
Total	2.00	181,915	1.00	129,404	-1.00	-52,511
SOCCER						
Professional	3.00	143,648	3.00	150,165	0.00	6,517
Fringe	0.00	52,702	0.00	54,184	0.00	1,482
Operating	0.00	0	0.00	61,219	0.00	61,219
Total	3.00	196,350	3.00	265,568	0.00	69,218
SOFTBALL						
Professional	3.00	160,465	3.00	164,284	0.00	3,819
Fringe	0.00	55,777	0.00	56,797	0.00	1,020
Operating	0.00	61,219	0.00	61,600	0.00	381
Total	3.00	277,461	3.00	282,681	0.00	5,220
SPORTS MEDICINE/STRENGTH						
Professional	2.00	70,261	2.00	71,058	0.00	797
Fringe	0.00	30,705	0.00	30,964	0.00	259
Operating	0.00	61,600	0.00	0	0.00	-61,600
Total	2.00	162,566	2.00	102,022	0.00	-60,544

Intercollegiate Athletics, UNR
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WOMEN'S GOLF						
Professional	1.00	51,460	1.00	52,470	0.00	1,010
Fringe	0.00	18,192	0.00	18,481	0.00	289
Total	1.00	69,652	1.00	70,951	0.00	1,299
TOTAL STUDENT SERVICES						
Professional	11.42	711,494	10.40	685,340	-1.02	-26,154
Classified	6.75	262,087	8.00	309,815	1.25	47,728
Fringe	0.00	340,913	0.00	344,129	0.00	3,216
Operating	0.00	122,819	0.00	122,819	0.00	0
Total	18.17	1,437,313	18.40	1,462,103	0.23	24,790
INSTIT'L SUPPORT						
INSTIT'L SUPPORT						
Operating	0.00	2,017	0.00	0	0.00	-2,017
Total	0.00	2,017	0.00	0	0.00	-2,017
AG TORT INSURANCE						
Operating	0.00	2,216	0.00	2,216	0.00	0
Total	0.00	2,216	0.00	2,216	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	21	0.00	21	0.00	0
Total	0.00	21	0.00	21	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	4,254	0.00	2,237	0.00	-2,017
Total	0.00	4,254	0.00	2,237	0.00	-2,017
O & M OF PLANT						
O&M APPROPRIATED RECHARGE						
Operating	0.00	1,431,893	0.00	1,431,893	0.00	0
Total	0.00	1,431,893	0.00	1,431,893	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	1,431,893	0.00	1,431,893	0.00	0
Total	0.00	1,431,893	0.00	1,431,893	0.00	0

Intercollegiate Athletics, UNR
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS						
SCHOLARSHIP DIRECT APPROP						
Operating	0.00	2,364,453	0.00	2,373,252	0.00	8,799
Total	0.00	2,364,453	0.00	2,373,252	0.00	8,799
TOTAL SCHOLARSHIPS						
Operating	0.00	2,364,453	0.00	2,373,252	0.00	8,799
Total	0.00	2,364,453	0.00	2,373,252	0.00	8,799
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-17,787	0.00	-15,616	0.00	2,171
Classified	0.00	-7,863	0.00	-9,091	0.00	-1,228
Fringe	0.00	-6,383	0.00	-7,554	0.00	-1,171
Total	0.00	-32,033	0.00	-32,261	0.00	-228
TOTAL RESERVES						
Professional	0.00	-17,787	0.00	-15,616	0.00	2,171
Classified	0.00	-7,863	0.00	-9,091	0.00	-1,228
Fringe	0.00	-6,383	0.00	-7,554	0.00	-1,171
Total	0.00	-32,033	0.00	-32,261	0.00	-228
TOTAL INTERCOLL ATHL						
Professional	11.42	693,707	10.40	669,724	-1.02	-23,983
Classified	6.75	254,224	8.00	300,724	1.25	46,500
Fringe	0.00	334,530	0.00	336,575	0.00	2,045
Operating	0.00	3,923,419	0.00	3,930,201	0.00	6,782
Total	18.17	5,205,880	18.40	5,237,224	0.23	31,344

Statewide Programs - UNR

**State Supported Operating Budget
 Revenues by Source**

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,089,105	99.48%	8,105,671	98.54%	16,566	0.20%
AB 489 BOE COLA 1% - FY16	42,622	0.52%	0	0.00%	-42,622	----
AB 489 BOE COLA 2% - FY17	0	0.00%	119,684	1.46%	119,684	----
Total State Appropriation	8,131,727	100.00%	8,225,355	100.00%	16,566	0.20%
TOTAL REVENUE	8,131,727	100.00%	8,225,355	100.00%	16,566	0.20%

Statewide Programs, UNR

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
GEORGE WHITTELL FOREST						
Graduate Assistant	0.00	17,000	0.00	17,000	0.00	0
Wages	0.00	3,333	0.00	3,400	0.00	67
Fringe	0.00	2,738	0.00	1,812	0.00	-926
Operating	0.00	4,993	0.00	5,000	0.00	7
Total	0.00	28,064	0.00	27,212	0.00	-852
BASIC RESEARCH CHEMISTRY						
Professional	1.75	120,042	2.00	148,620	0.25	28,578
Graduate Assistant	0.00	110,000	0.00	110,000	0.00	0
Classified	1.00	62,750	1.00	63,944	0.00	1,194
Fringe	0.00	89,613	0.00	95,551	0.00	5,938
Operating	0.00	35,000	0.00	33,011	0.00	-1,989
Total	2.75	417,405	3.00	451,126	0.25	33,721
LAB ANIMAL MEDICINE						
Professional	1.00	124,023	1.00	128,468	0.00	4,445
Classified	1.00	42,232	1.00	44,845	0.00	2,613
Fringe	0.00	48,313	0.00	49,888	0.00	1,575
Operating	0.00	26,271	0.00	26,271	0.00	0
Total	2.00	240,839	2.00	249,472	0.00	8,633
STATEWIDE RESEARCH SERVICES						
Professional	0.00	0	0.67	105,001	0.67	105,001
Classified	0.00	0	1.50	51,104	1.50	51,104
Fringe	0.00	0	0.00	48,443	0.00	48,443
Operating	0.00	0	0.00	40,836	0.00	40,836
Total	0.00	0	2.17	245,384	2.17	245,384
SEISMOLOGY LAB						
Professional	4.20	578,529	4.20	597,514	0.00	18,985
Classified	1.00	45,976	1.00	46,837	0.00	861
Fringe	0.00	166,965	0.00	172,296	0.00	5,331
Operating	0.00	40,018	0.00	40,018	0.00	0
Total	5.20	831,488	5.20	856,665	0.00	25,177

Statewide Programs, UNR

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NEVADA BUREAU OF MINES & GEOLOGY						
Professional	7.09	709,362	7.09	748,831	0.00	39,469
Graduate Assistant	0.00	34,000	0.00	34,000	0.00	0
Classified	2.06	106,001	2.06	111,875	0.00	5,874
Fringe	0.00	243,777	0.00	252,584	0.00	8,807
Operating	0.00	70,400	0.00	65,400	0.00	-5,000
Total	9.15	1,163,540	9.15	1,212,690	0.00	49,150
STATE CLIMATE OFFICE						
Professional	0.30	21,829	0.30	23,185	0.00	1,356
Graduate Assistant	0.00	40,200	0.00	40,200	0.00	0
Fringe	0.00	13,012	0.00	11,111	0.00	-1,901
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.30	85,041	0.30	84,496	0.00	-545
NV CLIMATE DATA CENTER						
Professional	0.04	2,389	0.00	0	-0.04	-2,389
Fringe	0.00	810	0.00	0	0.00	-810
Operating	0.00	25,500	0.00	0	0.00	-25,500
Total	0.04	28,699	0.00	0	-0.04	-28,699
TOTAL RESEARCH						
Professional	14.38	1,556,174	15.26	1,751,619	0.88	195,445
Graduate Assistant	0.00	201,200	0.00	201,200	0.00	0
Classified	5.06	256,959	6.56	318,605	1.50	61,646
Wages	0.00	3,333	0.00	3,400	0.00	67
Fringe	0.00	565,228	0.00	631,685	0.00	66,457
Operating	0.00	212,182	0.00	220,536	0.00	8,354
Total	19.44	2,795,076	21.82	3,127,045	2.38	331,969
PUBLIC SERVICE						
KUNR						
Professional	2.00	80,800	2.00	82,705	0.00	1,905
Classified	0.00	0	0.60	24,361	0.60	24,361
Fringe	0.00	38,740	0.00	49,382	0.00	10,642
Operating	0.00	34,000	0.00	0	0.00	-34,000
Total	2.00	153,540	2.60	156,448	0.60	2,908

Statewide Programs, UNR

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LATINO RESEARCH CENTER						
Professional	0.00	4,500	0.01	4,500	0.01	0
Fringe	0.00	842	0.00	852	0.00	10
Operating	0.00	6,175	0.00	6,175	0.00	0
Total	0.00	11,517	0.01	11,527	0.01	10
NEVADA SMALL BUSINESS DEVELOPMENT CTR						
Professional	3.18	327,916	3.35	334,333	0.17	6,417
Graduate Assistant	0.00	30,000	0.00	34,000	0.00	4,000
Wages	0.00	7,500	0.00	34,000	0.00	26,500
Fringe	0.00	98,279	0.00	101,181	0.00	2,902
Operating	0.00	89,778	0.00	56,700	0.00	-33,078
Total	3.18	553,473	3.35	560,214	0.17	6,741
NEVADA INDUSTRIAL EXCELLENCE						
Professional	3.70	259,311	3.24	263,581	-0.46	4,270
Fringe	0.00	79,948	0.00	78,842	0.00	-1,106
Operating	0.00	100	0.00	100	0.00	0
Total	3.70	339,359	3.24	342,523	-0.46	3,164
TOTAL PUBLIC SERVICE						
Professional	8.88	672,527	8.60	685,119	-0.28	12,592
Graduate Assistant	0.00	30,000	0.00	34,000	0.00	4,000
Classified	0.00	0	0.60	24,361	0.60	24,361
Wages	0.00	7,500	0.00	34,000	0.00	26,500
Fringe	0.00	217,809	0.00	230,257	0.00	12,448
Operating	0.00	130,053	0.00	62,975	0.00	-67,078
Total	8.88	1,057,889	9.20	1,070,712	0.32	12,823
ACADEMIC SUPPORT						
V.P. FOR HEALTH SCIENCES						
Professional	2.01	291,399	2.56	297,656	0.55	6,257
Fringe	0.00	62,455	0.00	68,690	0.00	6,235
Total	2.01	353,854	2.56	366,346	0.55	12,492

Statewide Programs, UNR
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROVOST-STATEWIDE						
Operating	0.00	242,322	0.00	199,023	0.00	-43,299
Total	0.00	242,322	0.00	199,023	0.00	-43,299
ACADEMY FOR THE ENVIRONMENT						
Professional	0.75	100,505	0.00	0	-0.75	-100,505
Classified	1.00	39,108	0.00	0	-1.00	-39,108
Fringe	0.00	46,482	0.00	0	0.00	-46,482
Operating	0.00	59,000	0.00	0	0.00	-59,000
Total	1.75	245,095	0.00	0	-1.75	-245,095
TOTAL ACADEMIC SUPPORT						
Professional	2.76	391,904	2.56	297,656	-0.20	-94,248
Classified	1.00	39,108	0.00	0	-1.00	-39,108
Fringe	0.00	108,937	0.00	68,690	0.00	-40,247
Operating	0.00	301,322	0.00	199,023	0.00	-102,299
Total	3.76	841,271	2.56	565,369	-1.20	-275,902
STUDENT SERVICES						
OFFICE OF PROSPECTIVE STDNTS - SOUTH						
Professional	6.00	359,608	6.00	369,715	0.00	10,107
Classified	1.00	32,836	1.00	34,876	0.00	2,040
Fringe	0.00	134,417	0.00	137,584	0.00	3,167
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	7.00	561,861	7.00	577,175	0.00	15,314
TOTAL STUDENT SERVICES						
Professional	6.00	359,608	6.00	369,715	0.00	10,107
Classified	1.00	32,836	1.00	34,876	0.00	2,040
Fringe	0.00	134,417	0.00	137,584	0.00	3,167
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	7.00	561,861	7.00	577,175	0.00	15,314
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	3,161	0.00	0	0.00	-3,161
Total	0.00	3,161	0.00	0	0.00	-3,161

Statewide Programs, UNR

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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
AG TORT INSURANCE						
Operating	0.00	5,213	0.00	5,213	0.00	0
Total	0.00	5,213	0.00	5,213	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	53	0.00	51	0.00	-2
Total	0.00	53	0.00	51	0.00	-2
TOTAL INSTIT'L SUPPORT						
Operating	0.00	1,874,111	0.00	1,870,948	0.00	-3,163
Total	0.00	1,874,111	0.00	1,870,948	0.00	-3,163
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	120,570	2.00	112,083	-0.55	-8,487
Fringe	0.00	61,165	0.00	54,109	0.00	-7,056
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	2.55	189,235	2.00	173,692	-0.55	-15,543
O&M APPROPRIATED RECHARGE						
Operating	0.00	628,808	0.00	628,808	0.00	0
Total	0.00	628,808	0.00	628,808	0.00	0
LAS VEGAS COOPERATIVE EXTENSION BLDG						
Classified	1.45	63,699	2.00	81,189	0.55	17,490
Fringe	0.00	33,230	0.00	44,156	0.00	10,926
Operating	0.00	120,000	0.00	120,000	0.00	0
Total	1.45	216,929	2.00	245,345	0.55	28,416

Statewide Programs, UNR

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Classified	4.00	184,269	4.00	193,272	0.00	9,003
Fringe	0.00	94,395	0.00	98,265	0.00	3,870
Operating	0.00	831,308	0.00	831,308	0.00	0
Total	4.00	1,109,972	4.00	1,122,845	0.00	12,873
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-57,430	0.00	-62,071	0.00	-4,641
Classified	0.00	-15,248	0.00	-17,129	0.00	-1,881
Fringe	0.00	-35,775	0.00	-29,539	0.00	6,236
Total	0.00	-108,453	0.00	-108,739	0.00	-286
TOTAL RESERVES						
Professional	0.00	-57,430	0.00	-62,071	0.00	-4,641
Classified	0.00	-15,248	0.00	-17,129	0.00	-1,881
Fringe	0.00	-35,775	0.00	-29,539	0.00	6,236
Total	0.00	-108,453	0.00	-108,739	0.00	-286
TOTAL STATEWIDE PROGRAMS						
Professional	32.02	2,922,783	32.42	3,042,038	0.40	119,255
Graduate Assistant	0.00	231,200	0.00	235,200	0.00	4,000
Classified	11.06	497,924	12.16	553,985	1.10	56,061
Wages	0.00	10,833	0.00	37,400	0.00	26,567
Fringe	0.00	1,085,011	0.00	1,136,942	0.00	51,931
Operating	0.00	3,383,976	0.00	3,219,790	0.00	-164,186
Total	43.08	8,131,727	44.58	8,225,355	1.50	93,628

Cooperative Extension Service

**State Supported Operating Budget
 Revenues by Source**

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	3,732,621	66.01%	3,750,941	65.27%	18,320	0.49%
AB 489 BOE COLA 1% - FY16	40,856	0.72%	0	0.00%	-40,856	----
AB 489 BOE COLA 2% - FY17	0	0.00%	115,263	2.01%	115,263	----
Total State Appropriation	3,773,477	66.73%	3,866,204	67.27%	18,320	0.49%
<u>OTHER REVENUE SOURCES</u>						
County Funds	591,155	10.45%	591,155	10.29%	0	0.00%
Federal Funds	1,289,838	22.81%	1,289,838	22.44%	0	0.00%
Total Other Revenue Sources	1,880,993	33.27%	1,880,993	32.73%	0	0.00%
TOTAL REVENUE	5,654,470	100.00%	5,747,197	100.00%	18,320	0.32%

Cooperative Extension Service
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
SOUTHERN AREA						
Professional	7.92	696,249	7.74	665,397	-0.18	-30,852
Classified	5.63	263,519	5.24	254,122	-0.39	-9,397
Fringe	0.00	312,556	0.00	298,375	0.00	-14,181
Operating	0.00	36,200	0.00	46,200	0.00	10,000
Total	13.56	1,308,524	12.98	1,264,094	-0.58	-44,430
NORTHEAST/CENTRAL AREA						
Professional	13.99	1,321,936	14.48	1,544,916	0.49	222,980
Classified	4.21	177,126	5.77	247,074	1.56	69,948
Fringe	0.00	426,145	0.00	502,217	0.00	76,072
Operating	0.00	111,236	0.00	35,850	0.00	-75,386
Total	18.20	2,036,443	20.25	2,330,057	2.05	293,614
COOPERATIVE EXTEN						
Professional	1.95	262,517	1.35	178,564	-0.60	-83,953
Fringe	0.00	61,910	0.00	42,798	0.00	-19,112
Operating	0.00	15,500	0.00	15,500	0.00	0
Total	1.95	339,927	1.35	236,862	-0.60	-103,065
TOTAL PUBLIC SERVICE						
Professional	23.87	2,280,702	23.57	2,388,877	-0.30	108,175
Classified	9.84	440,645	11.01	501,196	1.17	60,551
Fringe	0.00	800,611	0.00	843,390	0.00	42,779
Operating	0.00	162,936	0.00	97,550	0.00	-65,386
Total	33.71	3,684,894	34.58	3,831,013	0.87	146,119
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	3,750	0.00	0	0.00	-3,750
Total	0.00	3,750	0.00	0	0.00	-3,750
AG TORT INSURANCE						
Operating	0.00	5,061	0.00	5,061	0.00	0
Total	0.00	5,061	0.00	5,061	0.00	0

Cooperative Extension Service
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE BOND PREMIUM						
Operating	0.00	51	0.00	47	0.00	-4
Total	0.00	51	0.00	47	0.00	-4
COOPERATIVE EXTENSION ADMIN						
Professional	6.91	648,442	7.34	715,099	0.43	66,657
Classified	2.08	112,044	2.00	112,338	-0.08	294
Fringe	0.00	236,106	0.00	255,882	0.00	19,776
Operating	0.00	240,448	0.00	104,418	0.00	-136,030
Total	8.99	1,237,040	9.34	1,187,737	0.35	-49,303
TOTAL INSTIT'L SUPPORT						
Professional	6.91	648,442	7.34	715,099	0.43	66,657
Classified	2.08	112,044	2.00	112,338	-0.08	294
Fringe	0.00	236,106	0.00	255,882	0.00	19,776
Operating	0.00	249,310	0.00	109,526	0.00	-139,784
Total	8.99	1,245,902	9.34	1,192,845	0.35	-53,057
O & M OF PLANT						
O&M APPROPRIATED RECHARGE						
Operating	0.00	823,611	0.00	823,611	0.00	0
Total	0.00	823,611	0.00	823,611	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	823,611	0.00	823,611	0.00	0
Total	0.00	823,611	0.00	823,611	0.00	0
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-57,923	0.00	-61,919	0.00	-3,996
Classified	0.00	-18,166	0.00	-18,500	0.00	-334
Fringe	0.00	-23,848	0.00	-19,853	0.00	3,995
Total	0.00	-99,937	0.00	-100,272	0.00	-335

Cooperative Extension Service
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-57,923	0.00	-61,919	0.00	-3,996
Classified	0.00	-18,166	0.00	-18,500	0.00	-334
Fringe	0.00	-23,848	0.00	-19,853	0.00	3,995
Total	0.00	-99,937	0.00	-100,272	0.00	-335
TOTAL COOPERATIVE EXTENSION						
Professional	30.78	2,871,221	30.91	3,042,057	0.13	170,836
Classified	11.92	534,523	13.01	595,034	1.09	60,511
Fringe	0.00	1,012,869	0.00	1,079,419	0.00	66,550
Operating	0.00	1,235,857	0.00	1,030,687	0.00	-205,170
Total	42.70	5,654,470	43.92	5,747,197	1.22	92,727

Agricultural Experiment Station

**State Supported Operating Budget
 Revenues by Source**

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	5,095,459	74.46%	5,109,742	73.79%	14,283	0.28%
AB 489 BOE COLA 1% - FY16	37,284	0.54%	0	0.00%	-37,284	----
AB 489 BOE COLA 2% - FY17	0	0.00%	104,914	1.52%	104,914	----
Total State Appropriation	5,132,743	75.01%	5,214,656	75.30%	14,283	0.28%
<u>OTHER REVENUE SOURCES</u>						
Federal Funds	1,710,261	24.99%	1,710,261	24.70%	0	0.00%
Total Other Revenue Sources	1,710,261	24.99%	1,710,261	24.70%	0	0.00%
TOTAL REVENUE	6,843,004	100.00%	6,924,917	100.00%	14,283	0.21%

Agricultural Experiment Station
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
EXPERIMENT STATION RESEARCH						
Professional	28.45	2,911,731	31.26	3,153,715	2.81	241,984
Graduate Assistant	0.00	929,545	0.00	677,801	0.00	-251,744
Classified	8.93	390,664	10.42	471,143	1.49	80,479
Wages	0.00	239,247	0.00	251,067	0.00	11,820
Fringe	0.00	1,053,897	0.00	1,115,843	0.00	61,946
Operating	0.00	1,028,497	0.00	967,211	0.00	-61,286
Total	37.38	6,553,581	41.68	6,636,780	4.30	83,199
TOTAL RESEARCH						
Professional	28.45	2,911,731	31.26	3,153,715	2.81	241,984
Graduate Assistant	0.00	929,545	0.00	677,801	0.00	-251,744
Classified	8.93	390,664	10.42	471,143	1.49	80,479
Wages	0.00	239,247	0.00	251,067	0.00	11,820
Fringe	0.00	1,053,897	0.00	1,115,843	0.00	61,946
Operating	0.00	1,028,497	0.00	967,211	0.00	-61,286
Total	37.38	6,553,581	41.68	6,636,780	4.30	83,199
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	2,197	0.00	0	0.00	-2,197
Total	0.00	2,197	0.00	0	0.00	-2,197
EXTERNAL RELATIONS - AG EXP						
Professional	0.50	44,788	0.50	45,684	0.00	896
Fringe	0.00	12,668	0.00	12,922	0.00	254
Total	0.50	57,456	0.50	58,606	0.00	1,150
AG TORT INSURANCE						
Operating	0.00	3,924	0.00	3,925	0.00	1
Total	0.00	3,924	0.00	3,925	0.00	1
EMPLOYEE BOND PREMIUM						
Operating	0.00	40	0.00	38	0.00	-2
Total	0.00	40	0.00	38	0.00	-2

Agricultural Experiment Station
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	0.50	44,788	0.50	45,684	0.00	896
Fringe	0.00	12,668	0.00	12,922	0.00	254
Operating	0.00	6,161	0.00	3,963	0.00	-2,198
Total	0.50	63,617	0.50	62,569	0.00	-1,048
O & M OF PLANT						
O&M APPROPRIATED RECHARGE						
Operating	0.00	335,650	0.00	335,650	0.00	0
Total	0.00	335,650	0.00	335,650	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	335,650	0.00	335,650	0.00	0
Total	0.00	335,650	0.00	335,650	0.00	0
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-73,370	0.00	-72,733	0.00	637
Classified	0.00	-9,777	0.00	-11,014	0.00	-1,237
Fringe	0.00	-26,697	0.00	-26,335	0.00	362
Total	0.00	-109,844	0.00	-110,082	0.00	-238
TOTAL RESERVES						
Professional	0.00	-73,370	0.00	-72,733	0.00	637
Classified	0.00	-9,777	0.00	-11,014	0.00	-1,237
Fringe	0.00	-26,697	0.00	-26,335	0.00	362
Total	0.00	-109,844	0.00	-110,082	0.00	-238
TOTAL EXPERIMENT STATION						
Professional	28.95	2,883,149	31.76	3,126,666	2.81	243,517
Graduate Assistant	0.00	929,545	0.00	677,801	0.00	-251,744
Classified	8.93	380,887	10.42	460,129	1.49	79,242
Wages	0.00	239,247	0.00	251,067	0.00	11,820
Fringe	0.00	1,039,868	0.00	1,102,430	0.00	62,562
Operating	0.00	1,370,308	0.00	1,306,824	0.00	-63,484
Total	37.88	6,843,004	42.18	6,924,917	4.30	81,913

UNR School of Medicine

**State Supported Operating Budget
 Revenues by Source**

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	32,795,764	80.97%	34,987,795	80.69%	2,192,031	6.68%
AB 489 BOE COLA 1% - FY16	229,844	0.57%	0	0.00%	-229,844	----
AB 489 BOE COLA 2% - FY17	0	0.00%	646,582	1.49%	646,582	----
Medical Education Expansion	1,848,656	4.56%	1,999,568	4.61%	150,912	8.16%
Total State Appropriation	34,874,264	86.10%	37,633,945	86.80%	2,192,031	6.29%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	5,038,334	12.44%	5,184,115	11.96%	145,781	2.89%
Non-Resident Tuition	576,726	1.42%	528,300	1.22%	-48,426	-8.40%
Miscellaneous Student Fees	13,005	0.03%	13,005	0.03%	0	0.00%
Miscellaneous	1,716	0.00%	0	0.00%	-1,716	----
Total Other Revenue Sources	5,629,781	13.90%	5,725,420	13.20%	145,781	2.59%
TOTAL REVENUE	40,504,045	100.00%	43,359,365	100.00%	2,192,031	5.41%

University of Nevada Reno School of Medicine
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
SCHOOL OF MEDICINE						
Professional	82.93	11,718,911	84.48	12,444,136	1.55	725,225
Resident Physicians	13.87	732,676	11.65	633,968	-2.22	-98,708
Classified	35.08	1,472,494	39.77	1,672,382	4.69	199,888
Wages	0.00	53,534	0.00	5,577	0.00	-47,957
Fringe	0.00	3,496,839	0.00	3,679,158	0.00	182,319
Operating	0.00	2,794,063	0.00	3,579,170	0.00	785,107
Total	131.88	20,268,517	135.90	22,014,391	4.02	1,745,874
RRMC AFFILIATION						
Operating	0.00	1,848,656	0.00	0	0.00	-1,848,656
Total	0.00	1,848,656	0.00	0	0.00	-1,848,656
TOTAL INSTRUCTION						
Professional	82.93	11,718,911	84.48	12,444,136	1.55	725,225
Resident Physicians	13.87	732,676	11.65	633,968	-2.22	-98,708
Classified	35.08	1,472,494	39.77	1,672,382	4.69	199,888
Wages	0.00	53,534	0.00	5,577	0.00	-47,957
Fringe	0.00	3,496,839	0.00	3,679,158	0.00	182,319
Operating	0.00	4,642,719	0.00	3,579,170	0.00	-1,063,549
Total	131.88	22,117,173	135.90	22,014,391	4.02	-102,782
PUBLIC SERVICE						
PEDIATRICS DIABETES CENTER - RENO						
Professional	0.41	53,652	0.41	55,543	0.00	1,891
Fringe	0.00	14,266	0.00	14,641	0.00	375
Operating	0.00	195,149	0.00	195,144	0.00	-5
Total	0.41	263,067	0.41	265,328	0.00	2,261
NEVADA HEALTH SERVICE CORPS TWO						
Operating	0.00	0	0.00	200,000	0.00	200,000
Total	0.00	0	0.00	200,000	0.00	200,000

University of Nevada Reno School of Medicine
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AREA HEALTH EDUCATION CTR - ELKO						
Professional	1.75	170,673	1.75	177,079	0.00	6,406
Classified	1.28	61,957	1.28	55,394	0.00	-6,563
Fringe	0.00	69,675	0.00	70,441	0.00	766
Operating	0.00	43,541	0.00	43,541	0.00	0
Total	3.03	345,846	3.03	346,455	0.00	609
AREA HEALTH EDUCATION CTR - LV						
Operating	0.00	33,575	0.00	33,575	0.00	0
Total	0.00	33,575	0.00	33,575	0.00	0
NEVADA HEALTH SERVICES CORP						
Professional	0.19	15,925	0.19	16,619	0.00	694
Fringe	0.00	4,614	0.00	4,773	0.00	159
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.19	70,539	0.19	71,392	0.00	853
GENETICS						
Professional	2.17	279,958	1.67	255,030	-0.50	-24,928
Fringe	0.00	87,986	0.00	75,551	0.00	-12,435
Operating	0.00	70,000	0.00	0	0.00	-70,000
Total	2.17	437,944	1.67	330,581	-0.50	-107,363
PEDIATRICS DIABETES CT - LV						
Professional	0.70	94,973	0.35	48,677	-0.35	-46,296
Fringe	0.00	24,679	0.00	12,136	0.00	-12,543
Operating	0.00	175,000	0.00	175,000	0.00	0
Total	0.70	294,652	0.35	235,813	-0.35	-58,839
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

University of Nevada Reno School of Medicine
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	5.22	615,181	4.37	552,948	-0.85	-62,233
Classified	1.28	61,957	1.28	55,394	0.00	-6,563
Fringe	0.00	201,220	0.00	177,542	0.00	-23,678
Operating	0.00	1,077,265	0.00	1,207,260	0.00	129,995
Total	6.50	1,955,623	5.65	1,993,144	-0.85	37,521
ACADEMIC SUPPORT						
OFFICE OF ACADEMIC AFFAIRS						
Professional	4.17	269,514	2.84	278,573	-1.33	9,059
Classified	2.00	90,621	2.19	100,598	0.19	9,977
Fringe	0.00	93,250	0.00	100,079	0.00	6,829
Operating	0.00	23,822	0.00	16,711	0.00	-7,111
Total	6.17	477,207	5.03	495,961	-1.14	18,754
LIBRARY BOOKS & JOURNALS						
Operating	0.00	250,000	0.00	250,000	0.00	0
Total	0.00	250,000	0.00	250,000	0.00	0
OME CURRICULAR RESTRUCTURE						
Graduate Assistant	0.00	17,000	0.00	0	0.00	-17,000
Fringe	0.00	2,234	0.00	0	0.00	-2,234
Operating	0.00	47,276	0.00	0	0.00	-47,276
Total	0.00	66,510	0.00	0	0.00	-66,510
DEAN'S OFFICE						
Professional	0.77	434,847	1.27	470,273	0.50	35,426
Classified	1.00	31,500	0.00	0	-1.00	-31,500
Fringe	0.00	70,401	0.00	69,275	0.00	-1,126
Operating	0.00	1,296,018	0.00	773,001	0.00	-523,017
Total	1.77	1,832,766	1.27	1,312,549	-0.50	-520,217

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Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OFFICE OF ACADEMIC AFFAIRS-LV						
Professional	0.50	229,312	0.39	187,985	-0.11	-41,327
Classified	2.00	70,614	2.00	77,752	0.00	7,138
Wages	0.00	13,881	0.00	15,169	0.00	1,288
Fringe	0.00	70,139	0.00	66,541	0.00	-3,598
Operating	0.00	22,300	0.00	22,079	0.00	-221
Total	2.50	406,246	2.39	369,526	-0.11	-36,720
RECRUITMENT AND RETENTION						
Professional	0.00	0	0.25	38,547	0.25	38,547
Fringe	0.00	0	0.00	9,940	0.00	9,940
Operating	0.00	0	0.00	1,865	0.00	1,865
Total	0.00	0	0.25	50,352	0.25	50,352
OFFICE OF MEDICAL EDUCATION (OME)						
Professional	10.04	774,361	8.76	759,377	-1.28	-14,984
Graduate Assistant	0.00	0	0.00	20,400	0.00	20,400
Classified	6.50	236,557	6.55	256,194	0.05	19,637
Wages	0.00	13,507	0.00	13,507	0.00	0
Fringe	0.00	331,641	0.00	344,909	0.00	13,268
Operating	0.00	117,217	0.00	121,257	0.00	4,040
Total	16.54	1,473,283	15.31	1,515,644	-1.23	42,361
UNSON RESIDENTS CELL PHONE						
Resident Physicians	1.08	31,530	1.15	33,647	0.07	2,117
Fringe	0.00	0	0.00	556	0.00	556
Total	1.08	31,530	1.15	34,203	0.07	2,673
UNSON FACULTY MENTORING						
Professional	0.09	19,218	0.01	2,295	-0.08	-16,923
Fringe	0.00	4,409	0.00	537	0.00	-3,872
Operating	0.00	214,498	0.00	19,046	0.00	-195,452
Total	0.09	238,125	0.01	21,878	-0.08	-216,247

University of Nevada Reno School of Medicine
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RURAL HEALTH INITIATIVES						
Professional	0.10	18,103	0.10	18,744	0.00	641
Fringe	0.00	4,205	0.00	4,363	0.00	158
Operating	0.00	1,350	0.00	780	0.00	-570
Total	0.10	23,658	0.10	23,887	0.00	229
LIBRARY						
Professional	3.00	261,564	4.00	333,322	1.00	71,758
Classified	3.00	142,587	3.00	145,269	0.00	2,682
Wages	0.00	20,000	0.00	20,000	0.00	0
Fringe	0.00	147,473	0.00	178,199	0.00	30,726
Operating	0.00	19,019	0.00	19,019	0.00	0
Total	6.00	590,643	7.00	695,809	1.00	105,166
GRADUATE MEDICAL EDUCATION						
Professional	0.00	0	1.38	155,687	1.38	155,687
Fringe	0.00	0	0.00	41,083	0.00	41,083
Operating	0.00	0	0.00	87,430	0.00	87,430
Total	0.00	0	1.38	284,200	1.38	284,200
SAVITT LIBRARY						
Professional	0.00	0	1.00	55,386	1.00	55,386
Classified	0.00	0	0.92	30,900	0.92	30,900
Wages	0.00	0	0.00	25,000	0.00	25,000
Fringe	0.00	0	0.00	34,118	0.00	34,118
Operating	0.00	0	0.00	71,760	0.00	71,760
Total	0.00	0	1.92	217,164	1.92	217,164
OAA CONTINUING MEDICAL EDUCATION						
Professional	0.00	0	0.15	11,799	0.15	11,799
Fringe	0.00	0	0.00	3,479	0.00	3,479
Total	0.00	0	0.15	15,278	0.15	15,278

University of Nevada Reno School of Medicine
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference		
	Operating Budget		Operating Budget				
	FTE	\$	FTE	\$	FTE	\$	
OFFICE INSTITUTIONAL ASSESSMENT							
Professional	0.00	0	1.80	138,056	1.80	138,056	
Graduate Assistant	0.00	0	0.00	20,400	0.00	20,400	
Classified	0.00	0	1.31	44,084	1.31	44,084	
Fringe	0.00	0	0.00	66,048	0.00	66,048	
Operating	0.00	0	0.00	9,000	0.00	9,000	
Total	0.00	0	3.11	277,588	3.11	277,588	
OFFICE COMMUNITY FACULTY							
Professional	0.00	0	0.49	45,650	0.49	45,650	
Classified	0.00	0	1.79	65,050	1.79	65,050	
Fringe	0.00	0	0.00	41,312	0.00	41,312	
Operating	0.00	0	0.00	14,400	0.00	14,400	
Total	0.00	0	2.28	166,412	2.28	166,412	
PROJECT ECHO NEVADA							
Professional	0.00	0	5.10	292,394	5.10	292,394	
Classified	0.00	0	0.85	33,405	0.85	33,405	
Fringe	0.00	0	0.00	93,462	0.00	93,462	
Operating	0.00	0	0.00	69,656	0.00	69,656	
Total	0.00	0	5.95	488,917	5.95	488,917	
MED IT							
Operating	0.00	0	0.00	125,000	0.00	125,000	
Total	0.00	0	0.00	125,000	0.00	125,000	
ECHO 360							
Operating	0.00	0	0.00	83,000	0.00	83,000	
Total	0.00	0	0.00	83,000	0.00	83,000	
MOUNTAIN VIEW EXPANSION							
Operating	0.00	0	0.00	650,000	0.00	650,000	
Total	0.00	0	0.00	650,000	0.00	650,000	

University of Nevada Reno School of Medicine
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GENERAL COUNSEL CONTRACTING						
Professional	0.00	0	1.62	75,301	1.62	75,301
Fringe	0.00	0	0.00	21,328	0.00	21,328
Operating	0.00	0	0.00	4,500	0.00	4,500
Total	0.00	0	1.62	101,129	1.62	101,129
GRADUATE MEDICAL EDUCATION						
Professional	4.00	381,541	3.78	357,681	-0.22	-23,860
Classified	2.00	71,193	2.00	71,290	0.00	97
Fringe	0.00	136,493	0.00	131,453	0.00	-5,040
Operating	0.00	206,313	0.00	178,279	0.00	-28,034
Total	6.00	795,540	5.78	738,703	-0.22	-56,837
FACULTY DEVELOPMENT						
Professional	0.00	0	0.75	119,356	0.75	119,356
Classified	0.00	0	1.20	45,500	1.20	45,500
Fringe	0.00	0	0.00	53,411	0.00	53,411
Total	0.00	0	1.95	218,267	1.95	218,267
LEGAL COUNSEL						
Professional	0.00	0	3.01	351,250	3.01	351,250
Classified	0.00	0	0.50	20,838	0.50	20,838
Fringe	0.00	0	0.00	100,336	0.00	100,336
Operating	0.00	0	0.00	28,700	0.00	28,700
Total	0.00	0	3.51	501,124	3.51	501,124
OME CURRICULAR BLOCK						
Professional	5.75	385,084	4.77	515,074	-0.98	129,990
Fringe	0.00	84,540	0.00	107,226	0.00	22,686
Operating	0.00	254,333	0.00	102,721	0.00	-151,612
Total	5.75	723,957	4.77	725,021	-0.98	1,064

University of Nevada Reno School of Medicine
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference		
	Operating Budget		Operating Budget				
	FTE	\$	FTE	\$	FTE	\$	
BUDGET & FINANCE							
Professional	6.48	671,394	6.94	752,320	0.46	80,926	
Classified	5.50	233,823	7.00	296,114	1.50	62,291	
Wages	0.00	0	0.00	19,996	0.00	19,996	
Fringe	0.00	284,448	0.00	334,814	0.00	50,366	
Operating	0.00	49,629	0.00	202,022	0.00	152,393	
Total	11.98	1,239,294	13.94	1,605,266	1.96	365,972	
ADMIN - BASIC SCIENCE & RESEARCH							
Professional	0.30	89,672	1.80	237,115	1.50	147,443	
Graduate Assistant	0.00	0	0.00	44,000	0.00	44,000	
Classified	2.65	132,146	1.65	100,770	-1.00	-31,376	
Fringe	0.00	71,527	0.00	99,845	0.00	28,318	
Operating	0.00	10,200	0.00	21,733	0.00	11,533	
Total	2.95	303,545	3.45	503,463	0.50	199,918	
MALPRACTICE INSURANCE							
Professional	0.53	70,058	0.53	72,225	0.00	2,167	
Fringe	0.00	17,523	0.00	18,087	0.00	564	
Operating	0.00	1,122,508	0.00	1,264,955	0.00	142,447	
Total	0.53	1,210,089	0.53	1,355,267	0.00	145,178	
COMPLIANCE							
Professional	0.01	420	0.01	420	0.00	0	
Fringe	0.00	0	0.00	7	0.00	7	
Operating	0.00	2,050	0.00	2,050	0.00	0	
Total	0.01	2,470	0.01	2,477	0.00	7	
STATEWIDE INITIATIVES							
Professional	3.84	216,786	0.95	140,267	-2.89	-76,519	
Classified	0.60	26,815	0.25	10,750	-0.35	-16,065	
Fringe	0.00	69,646	0.00	45,905	0.00	-23,741	
Operating	0.00	262,170	0.00	22,170	0.00	-240,000	
Total	4.44	575,417	1.20	219,092	-3.24	-356,325	
INTERGOVERNMENTAL TRANSFER							
Operating	0.00	1,333,008	0.00	1,003,612	0.00	-329,396	
Total	0.00	1,333,008	0.00	1,003,612	0.00	-329,396	

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	39.57	3,821,874	51.70	5,409,097	12.13	1,587,223
Graduate Assistant	0.00	17,000	0.00	84,800	0.00	67,800
Resident Physicians	1.08	31,530	1.15	33,647	0.07	2,117
Classified	25.25	1,035,856	31.21	1,298,514	5.96	262,658
Wages	0.00	47,388	0.00	93,672	0.00	46,284
Fringe	0.00	1,387,929	0.00	1,966,313	0.00	578,384
Operating	0.00	5,231,711	0.00	5,164,746	0.00	-66,965
Total	65.90	11,573,288	84.06	14,050,789	18.16	2,477,501
STUDENT SERVICES						
STUDENT SERVICES						
Professional	4.13	372,431	5.30	348,204	1.17	-24,227
Classified	9.10	344,930	7.49	294,021	-1.61	-50,909
Wages	0.00	8,040	0.00	8,040	0.00	0
Fringe	0.00	268,576	0.00	233,928	0.00	-34,648
Operating	0.00	80,075	0.00	86,851	0.00	6,776
Total	13.23	1,074,052	12.79	971,044	-0.44	-103,008
STUDENT AFFAIRS ENHANCEMENT						
Professional	0.00	0	1.40	106,629	1.40	106,629
Classified	0.00	0	0.96	40,971	0.96	40,971
Fringe	0.00	0	0.00	49,625	0.00	49,625
Operating	0.00	0	0.00	11,854	0.00	11,854
Total	0.00	0	2.36	209,079	2.36	209,079
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
TOTAL STUDENT SERVICES						
Professional	4.13	372,431	6.70	454,833	2.57	82,402
Classified	9.10	344,930	8.45	334,992	-0.65	-9,938
Wages	0.00	8,040	0.00	8,040	0.00	0
Fringe	0.00	268,576	0.00	283,553	0.00	14,977
Operating	0.00	106,075	0.00	124,705	0.00	18,630
Total	13.23	1,100,052	15.15	1,206,123	1.92	106,071

University of Nevada Reno School of Medicine
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	23,176	0.00	0	0.00	-23,176
Total	0.00	23,176	0.00	0	0.00	-23,176
LAB ANIMAL CARE SERVICES						
Professional	0.50	57,749	0.50	59,003	0.00	1,254
Classified	1.70	73,623	1.70	77,114	0.00	3,491
Fringe	0.00	47,754	0.00	49,654	0.00	1,900
Operating	0.00	0	0.00	3,659	0.00	3,659
Total	2.20	179,126	2.20	189,430	0.00	10,304
AG TORT INSURANCE						
Operating	0.00	24,352	0.00	24,352	0.00	0
Total	0.00	24,352	0.00	24,352	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	246	0.00	232	0.00	-14
Total	0.00	246	0.00	232	0.00	-14
TOTAL INSTIT'L SUPPORT						
Professional	0.50	57,749	0.50	59,003	0.00	1,254
Classified	1.70	73,623	1.70	77,114	0.00	3,491
Fringe	0.00	47,754	0.00	49,654	0.00	1,900
Operating	0.00	47,774	0.00	28,243	0.00	-19,531
Total	2.20	226,900	2.20	214,014	0.00	-12,886
O & M OF PLANT						
O&M APPROPRIATED RECHARGE						
Operating	0.00	3,457,521	0.00	3,457,521	0.00	0
Total	0.00	3,457,521	0.00	3,457,521	0.00	0
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

University of Nevada Reno School of Medicine
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Operating	0.00	3,755,904	0.00	3,755,904	0.00	0
Total	0.00	3,755,904	0.00	3,755,904	0.00	0
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 - VACANCY SAVINGS						
Professional	0.00	-245,485	0.00	-246,465	0.00	-980
Classified	0.00	-43,360	0.00	-43,533	0.00	-173
Fringe	0.00	-78,922	0.00	-79,237	0.00	-315
Total	0.00	-367,767	0.00	-369,235	0.00	-1,468
RESERVES - OTHER						
Operating	0.00	17,872	0.00	0	0.00	-17,872
Total	0.00	17,872	0.00	0	0.00	-17,872
DISCRETIONARY FUNDS						
Operating	0.00	0	0.00	369,235	0.00	369,235
Total	0.00	0	0.00	369,235	0.00	369,235
TOTAL RESERVES						
Professional	0.00	-245,485	0.00	-246,465	0.00	-980
Classified	0.00	-43,360	0.00	-43,533	0.00	-173
Fringe	0.00	-78,922	0.00	-79,237	0.00	-315
Operating	0.00	17,872	0.00	369,235	0.00	351,363
Total	0.00	-349,895	0.00	0	0.00	349,895

University of Nevada Reno School of Medicine
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOOL OF MEDICINE						
Professional	132.35	16,340,661	147.75	18,673,552	15.40	2,332,891
Graduate Assistant	0.00	17,000	0.00	84,800	0.00	67,800
Resident Physicians	14.95	764,206	12.80	667,615	-2.15	-96,591
Classified	72.41	2,945,500	82.41	3,394,863	10.00	449,363
Wages	0.00	108,962	0.00	107,289	0.00	-1,673
Fringe	0.00	5,323,396	0.00	6,076,983	0.00	753,587
Operating	0.00	15,004,320	0.00	14,354,263	0.00	-650,057
Total	219.71	40,504,045	242.96	43,359,365	23.25	2,855,320

University Press
State Supported Operating Budget
Revenues by Source
2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	422,431	99.16%	422,711	97.68%	280	0.07%
AB 489 BOE COLA 1% - FY16	3,573	0.84%	0	0.00%	-3,573	----
AB 489 BOE COLA 2% - FY17	0	0.00%	10,058	2.32%	10,058	----
Total State Appropriation	426,004	100.00%	432,769	100.00%	280	0.07%
TOTAL REVENUE	426,004	100.00%	432,769	100.00%	280	0.07%

University Press
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
UNIVERSITY PRESS						
Professional	4.00	287,053	5.00	302,123	1.00	15,070
Fringe	0.00	88,316	0.00	100,563	0.00	12,247
Operating	0.00	27,099	0.00	6,547	0.00	-20,552
Total	4.00	402,468	5.00	409,233	1.00	6,765
TOTAL PUBLIC SERVICE						
Professional	4.00	287,053	5.00	302,123	1.00	15,070
Fringe	0.00	88,316	0.00	100,563	0.00	12,247
Operating	0.00	27,099	0.00	6,547	0.00	-20,552
Total	4.00	402,468	5.00	409,233	1.00	6,765
INSTIT'L SUPPORT						
INSTIT'L SUPPORT						
Operating	0.00	468	0.00	468	0.00	0
Total	0.00	468	0.00	468	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	468	0.00	468	0.00	0
Total	0.00	468	0.00	468	0.00	0
O & M OF PLANT						
PRORATION OF O & M - UNIV PRESS						
Operating	0.00	23,068	0.00	23,068	0.00	0
Total	0.00	23,068	0.00	23,068	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	23,068	0.00	23,068	0.00	0
Total	0.00	23,068	0.00	23,068	0.00	0

University Press
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL UNIVERSITY PRESS						
Professional	4.00	287,053	5.00	302,123	1.00	15,070
Fringe	0.00	88,316	0.00	100,563	0.00	12,247
Operating	0.00	50,635	0.00	30,083	0.00	-20,552
Total	4.00	426,004	5.00	432,769	1.00	6,765

Business Center North

**State Supported Operating Budget
 Revenues by Source**

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,933,859	99.22%	1,951,815	97.84%	17,956	0.93%
AB 489 BOE COLA 1% - FY16	15,131	0.78%	0	0.00%	-15,131	----
AB 489 BOE COLA 2% - FY17	0	0.00%	43,012	2.16%	43,012	----
Total State Appropriation	1,948,990	100.00%	1,994,827	100.00%	17,956	0.92%
TOTAL REVENUE	1,948,990	100.00%	1,994,827	100.00%	17,956	0.92%

Business Center North

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
BUSINESS & FINANCE						
Professional	0.67	92,672	0.67	94,894	0.00	2,222
Fringe	0.00	32,854	0.00	33,657	0.00	803
Operating	0.00	11,873	0.00	8,286	0.00	-3,587
Total	0.67	137,399	0.67	136,837	0.00	-562
PAYROLL						
Professional	1.00	91,466	1.00	95,927	0.00	4,461
Classified	5.00	208,794	5.00	222,374	0.00	13,580
Fringe	0.00	121,377	0.00	133,787	0.00	12,410
Operating	0.00	45,371	0.00	35,371	0.00	-10,000
Total	6.00	467,008	6.00	487,459	0.00	20,451
PURCHASING						
Professional	2.00	165,493	2.00	182,494	0.00	17,001
Classified	5.66	301,231	5.66	313,935	0.00	12,704
Wages	0.00	7,000	0.00	7,000	0.00	0
Fringe	0.00	168,166	0.00	168,601	0.00	435
Operating	0.00	52,495	0.00	42,495	0.00	-10,000
Total	7.66	694,385	7.66	714,525	0.00	20,140
ADMINISTRATION & FINANCE						
Professional	0.10	21,712	0.10	24,624	0.00	2,912
Fringe	0.00	4,865	0.00	5,451	0.00	586
Operating	0.00	4,881	0.00	4,881	0.00	0
Total	0.10	31,458	0.10	34,956	0.00	3,498
EMPLOYEE BOND PREMIUM						
Operating	0.00	26	0.00	26	0.00	0
Total	0.00	26	0.00	26	0.00	0
AG TORT INSURANCE						
Operating	0.00	2,488	0.00	2,488	0.00	0
Total	0.00	2,488	0.00	2,488	0.00	0

Business Center North

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	5.07	346,838	5.07	356,696	0.00	9,858
Classified	1.66	59,030	1.66	59,734	0.00	704
Wages	0.00	7,000	0.00	7,000	0.00	0
Fringe	0.00	143,650	0.00	147,162	0.00	3,512
Operating	0.00	55,005	0.00	47,944	0.00	-7,061
Total	6.73	611,523	6.73	618,536	0.00	7,013
TOTAL INSTIT'L SUPPORT						
Professional	8.84	718,181	8.84	754,635	0.00	36,454
Classified	12.32	569,055	12.32	596,043	0.00	26,988
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	470,912	0.00	488,658	0.00	17,746
Operating	0.00	172,139	0.00	141,491	0.00	-30,648
Total	21.16	1,944,287	21.16	1,994,827	0.00	50,540
RESERVES						
RESERVES						
Operating	0.00	47,345	0.00	47,345	0.00	0
Total	0.00	47,345	0.00	47,345	0.00	0
RESERVES - VACANCY SAVINGS						
Professional	0.00	-11,973	0.00	-11,973	0.00	0
Classified	0.00	-27,832	0.00	-27,832	0.00	0
Fringe	0.00	-7,540	0.00	-7,540	0.00	0
Total	0.00	-47,345	0.00	-47,345	0.00	0
TOTAL RESERVES						
Professional	0.00	-11,973	0.00	-11,973	0.00	0
Classified	0.00	-27,832	0.00	-27,832	0.00	0
Fringe	0.00	-7,540	0.00	-7,540	0.00	0
Operating	0.00	47,345	0.00	47,345	0.00	0
Total	0.00	0	0.00	0	0.00	0

Business Center North

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL BCN						
Professional	8.84	706,208	8.84	742,662	0.00	36,454
Classified	12.32	541,223	12.32	568,211	0.00	26,988
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	463,372	0.00	481,118	0.00	17,746
Operating	0.00	219,484	0.00	188,836	0.00	-30,648
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Total	21.16	1,944,287	21.16	1,994,827	0.00	50,540

State Health Laboratory
State Supported Operating Budget
Revenues by Source
2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,576,133	99.26%	1,585,174	97.97%	9,041	0.57%
AB 489 BOE COLA 1% - FY16	11,826	0.74%	0	0.00%	-11,826	----
AB 489 BOE COLA 2% - FY17	0	0.00%	32,855	2.03%	32,855	----
Total State Appropriation	1,587,959	100.00%	1,618,029	100.00%	9,041	0.57%
TOTAL REVENUE	1,587,959	100.00%	1,618,029	100.00%	9,041	0.57%

State Health Laboratory
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
NEVADA STATE PUBLIC HEALTH LABORATORY						
Professional	2.44	308,548	2.00	266,950	-0.44	-41,598
Classified	15.00	722,512	15.00	778,295	0.00	55,783
Fringe	0.00	375,084	0.00	381,092	0.00	6,008
Operating	0.00	76,548	0.00	91,268	0.00	14,720
Total	17.44	1,482,692	17.00	1,517,605	-0.44	34,913
TOTAL PUBLIC SERVICE						
Professional	2.44	308,548	2.00	266,950	-0.44	-41,598
Classified	15.00	722,512	15.00	778,295	0.00	55,783
Fringe	0.00	375,084	0.00	381,092	0.00	6,008
Operating	0.00	76,548	0.00	91,268	0.00	14,720
Total	17.44	1,482,692	17.00	1,517,605	-0.44	34,913
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	4,589	0.00	0	0.00	-4,589
Total	0.00	4,589	0.00	0	0.00	-4,589
AG TORT INSURANCE						
Operating	0.00	1,945	0.00	1,945	0.00	0
Total	0.00	1,945	0.00	1,945	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	20	0.00	19	0.00	-1
Total	0.00	20	0.00	19	0.00	-1
TOTAL INSTIT'L SUPPORT						
Operating	0.00	6,554	0.00	1,964	0.00	-4,590
Total	0.00	6,554	0.00	1,964	0.00	-4,590
O & M OF PLANT						
O&M APPROPRIATED RECHARGE						
Operating	0.00	137,004	0.00	137,004	0.00	0
Total	0.00	137,004	0.00	137,004	0.00	0

State Health Laboratory
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Operating	0.00	137,004	0.00	137,004	0.00	0
Total	0.00	137,004	0.00	137,004	0.00	0
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-6,171	0.00	-5,339	0.00	832
Classified	0.00	-21,675	0.00	-23,349	0.00	-1,674
Fringe	0.00	-10,445	0.00	-9,856	0.00	589
Total	0.00	-38,291	0.00	-38,544	0.00	-253
TOTAL RESERVES						
Professional	0.00	-6,171	0.00	-5,339	0.00	832
Classified	0.00	-21,675	0.00	-23,349	0.00	-1,674
Fringe	0.00	-10,445	0.00	-9,856	0.00	589
Total	0.00	-38,291	0.00	-38,544	0.00	-253
TOTAL STATE HEALTH LAB						
Professional	2.44	302,377	2.00	261,611	-0.44	-40,766
Classified	15.00	700,837	15.00	754,946	0.00	54,109
Fringe	0.00	364,639	0.00	371,236	0.00	6,597
Operating	0.00	220,106	0.00	230,236	0.00	10,130
Total	17.44	1,587,959	17.00	1,618,029	-0.44	30,070

University of Nevada, Las Vegas

State Supported Operating Budget
Revenues by Source

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	130,277,304	50.60%	123,771,356	46.67%	-6,505,948	-4.99%
Performance Fund	14,156,801	5.50%	21,842,004	8.24%	7,685,203	54.29%
Performance Fund - Prior Year	0	0.00%	318,456	0.12%	318,456	----
AB 489 BOE COLA 1% - FY16	1,698,679	0.66%	0	0.00%	-1,698,679	----
AB 489 BOE COLA 2% - FY17	0	0.00%	4,799,042	1.81%	4,799,042	----
Total State Appropriation	146,132,784	56.76%	150,730,858	56.84%	-6,505,948	-4.45%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	78,986,926	30.68%	81,952,037	30.90%	2,965,111	3.75%
Non-Resident Tuition	29,957,557	11.64%	30,089,244	11.35%	131,687	0.44%
Miscellaneous Student Fees	1,697,000	0.66%	1,764,000	0.67%	67,000	3.95%
Operating Capital Investment	666,800	0.26%	666,800	0.25%	0	0.00%
Total Other Revenue Sources	111,308,283	43.24%	114,472,081	43.16%	2,965,111	2.66%
TOTAL REVENUE	257,441,067	100.00%	265,202,939	100.00%	-6,505,948	-2.53%

University of Nevada, Las Vegas
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
HEALTH SCIENCES						
Professional	99.77	10,124,415	102.77	10,645,733	3.00	521,318
Classified	10.00	452,142	10.00	461,350	0.00	9,208
Wages	0.00	24,260	0.00	24,260	0.00	0
Fringe	0.00	2,952,809	0.00	3,111,708	0.00	158,899
Operating	0.00	288,285	0.00	322,085	0.00	33,800
Total	109.77	13,841,911	112.77	14,565,136	3.00	723,225
LIBERAL ARTS						
Professional	177.50	14,711,962	180.00	15,511,694	2.50	799,732
Graduate Assistant	0.00	140,000	0.00	140,000	0.00	0
Classified	23.53	1,010,379	23.53	1,057,390	0.00	47,011
Wages	0.00	41,753	0.00	39,699	0.00	-2,054
Fringe	0.00	4,670,256	0.00	4,878,469	0.00	208,213
Operating	0.00	455,119	0.00	485,340	0.00	30,221
Total	201.03	21,029,469	203.53	22,112,592	2.50	1,083,123
FINE ARTS						
Professional	104.00	9,232,882	105.00	9,530,342	1.00	297,460
Classified	15.53	661,159	16.00	682,670	0.47	21,511
Wages	0.00	119,770	0.00	119,770	0.00	0
Fringe	0.00	2,867,474	0.00	2,959,851	0.00	92,377
Operating	0.00	428,363	0.00	406,500	0.00	-21,863
Total	119.53	13,309,648	121.00	13,699,133	1.47	389,485
BUSINESS & ECON						
Professional	82.15	10,588,282	86.00	11,349,735	3.85	761,453
Graduate Assistant	0.00	0	0.00	19,705	0.00	19,705
Classified	5.00	205,516	5.00	212,680	0.00	7,164
Wages	0.00	15,000	0.00	15,000	0.00	0
Fringe	0.00	2,765,294	0.00	2,963,440	0.00	198,146
Operating	0.00	222,183	0.00	311,359	0.00	89,176
Total	87.15	13,796,275	91.00	14,871,919	3.85	1,075,644

University of Nevada, Las Vegas
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
URBAN AFFAIRS						
Professional	73.00	6,413,850	76.00	6,751,169	3.00	337,319
Classified	9.00	366,883	8.25	360,148	-0.75	-6,735
Wages	0.00	48,000	0.00	48,000	0.00	0
Fringe	0.00	1,973,392	0.00	2,070,400	0.00	97,008
Operating	0.00	134,601	0.00	134,601	0.00	0
Total	82.00	8,936,726	84.25	9,364,318	2.25	427,592
EDUCATION						
Professional	75.51	6,763,060	83.51	7,297,502	8.00	534,442
Classified	8.00	355,138	9.00	369,031	1.00	13,893
Wages	0.00	33,023	0.00	33,023	0.00	0
Fringe	0.00	2,102,129	0.00	2,316,177	0.00	214,048
Operating	0.00	200,407	0.00	221,553	0.00	21,146
Total	83.51	9,453,757	92.51	10,237,286	9.00	783,529
EDUCATIONAL OUTREACH						
Professional	1.00	195,678	1.00	285,336	0.00	89,658
Fringe	0.00	24,446	0.00	27,572	0.00	3,126
Operating	0.00	4,000	0.00	4,000	0.00	0
Total	1.00	224,124	1.00	316,908	0.00	92,784
HOTEL ADMIN						
Professional	50.00	4,900,072	50.28	5,033,041	0.28	132,969
Classified	9.00	376,257	9.00	398,291	0.00	22,034
Wages	0.00	10,000	0.00	16,000	0.00	6,000
Fringe	0.00	1,493,814	0.00	1,548,711	0.00	54,897
Operating	0.00	119,364	0.00	113,274	0.00	-6,090
Total	59.00	6,899,507	59.28	7,109,317	0.28	209,810
ENGINEERING						
Professional	80.02	9,298,305	80.02	9,510,714	0.00	212,409
Classified	9.00	330,787	9.00	355,324	0.00	24,537
Wages	0.00	78,000	0.00	78,000	0.00	0
Fringe	0.00	2,550,783	0.00	2,624,079	0.00	73,296
Operating	0.00	230,511	0.00	230,511	0.00	0
Total	89.02	12,488,386	89.02	12,798,628	0.00	310,242

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCIENCE & MATH						
Professional	134.80	12,683,481	138.80	13,162,409	4.00	478,928
Classified	19.03	889,351	20.03	934,762	1.00	45,411
Wages	0.00	74,264	0.00	74,264	0.00	0
Fringe	0.00	3,871,426	0.00	4,043,327	0.00	171,901
Operating	0.00	649,362	0.00	614,749	0.00	-34,613
Total	153.83	18,167,884	158.83	18,829,511	5.00	661,627
INSTRUCTIONAL SUPP						
Professional	23.00	8,332,980	37.00	9,142,220	14.00	809,240
Classified	6.00	249,007	8.00	334,368	2.00	85,361
Wages	0.00	94,858	0.00	94,858	0.00	0
Fringe	0.00	921,487	0.00	1,302,880	0.00	381,393
Operating	0.00	3,902,496	0.00	2,025,575	0.00	-1,876,921
Total	29.00	13,500,828	45.00	12,899,901	16.00	-600,927
HONORS PROGRAM						
Professional	11.50	785,454	12.50	856,803	1.00	71,349
Classified	2.00	76,782	2.00	81,663	0.00	4,881
Wages	0.00	3,606	0.00	3,606	0.00	0
Fringe	0.00	282,248	0.00	307,126	0.00	24,878
Operating	0.00	22,760	0.00	22,760	0.00	0
Total	13.50	1,170,850	14.50	1,271,958	1.00	101,108
GRADUATE COLLEGE						
Graduate Assistant	0.00	10,857,641	0.00	11,291,630	0.00	433,989
Fringe	0.00	162,865	0.00	169,374	0.00	6,509
Total	0.00	11,020,506	0.00	11,461,004	0.00	440,498
TOTAL INSTRUCTION						
Professional	912.25	94,030,421	952.88	99,076,698	40.63	5,046,277
Graduate Assistant	0.00	10,997,641	0.00	11,451,335	0.00	453,694
Classified	116.09	4,973,401	119.81	5,247,677	3.72	274,276
Wages	0.00	542,534	0.00	546,480	0.00	3,946
Fringe	0.00	26,638,423	0.00	28,323,114	0.00	1,684,691
Operating	0.00	6,657,451	0.00	4,892,307	0.00	-1,765,144
Total	1,028.34	143,839,871	1,072.69	149,537,611	44.35	5,697,740

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
VP RESEARCH PROGRAMS						
Professional	15.00	1,682,921	19.00	1,963,311	4.00	280,390
Classified	3.00	129,384	2.00	102,451	-1.00	-26,933
Fringe	0.00	493,012	0.00	565,756	0.00	72,744
Operating	0.00	24,551	0.00	24,551	0.00	0
Total	18.00	2,329,868	21.00	2,656,069	3.00	326,201
SUPERCOMPUTER						
Professional	2.00	256,771	2.00	261,907	0.00	5,136
Classified	1.00	40,810	1.00	43,476	0.00	2,666
Fringe	0.00	81,280	0.00	83,319	0.00	2,039
Operating	0.00	8,978	0.00	8,978	0.00	0
Total	3.00	387,839	3.00	397,680	0.00	9,841
LAB ANIMAL CARE						
Professional	2.00	129,280	2.00	131,866	0.00	2,586
Fringe	0.00	41,554	0.00	42,270	0.00	716
Operating	0.00	4,594	0.00	4,594	0.00	0
Total	2.00	175,428	2.00	178,730	0.00	3,302
NV INSTITUTE FOR CHILDREN						
Professional	1.00	89,125	1.00	90,908	0.00	1,783
Fringe	0.00	25,253	0.00	25,758	0.00	505
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	1.00	117,378	1.00	119,666	0.00	2,288
SPONSORED PROJECTS						
Professional	4.00	400,468	4.00	388,593	0.00	-11,875
Classified	1.00	40,239	1.00	53,482	0.00	13,243
Wages	0.00	2,525	0.00	2,525	0.00	0
Fringe	0.00	125,403	0.00	133,742	0.00	8,339
Total	5.00	568,635	5.00	578,342	0.00	9,707

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCIENCE AND ENGR CENTER						
Professional	1.00	93,425	1.00	95,809	0.00	2,384
Fringe	0.00	26,039	0.00	26,665	0.00	626
Total	1.00	119,464	1.00	122,474	0.00	3,010
TOTAL RESEARCH						
Professional	25.00	2,651,990	29.00	2,932,394	4.00	280,404
Classified	5.00	210,433	4.00	199,409	-1.00	-11,024
Wages	0.00	2,525	0.00	2,525	0.00	0
Fringe	0.00	792,541	0.00	877,510	0.00	84,969
Operating	0.00	41,123	0.00	41,123	0.00	0
Total	30.00	3,698,612	33.00	4,052,961	3.00	354,349
PUBLIC SERVICE						
JEAN NIDETCH WOMEN'S CENTER						
Professional	1.00	47,470	1.00	58,721	0.00	11,251
Classified	1.00	29,258	1.00	28,933	0.00	-325
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	31,981	0.00	34,115	0.00	2,134
Operating	0.00	2,256	0.00	2,256	0.00	0
Total	2.00	119,965	2.00	133,025	0.00	13,060
TOTAL PUBLIC SERVICE						
Professional	1.00	47,470	1.00	58,721	0.00	11,251
Classified	1.00	29,258	1.00	28,933	0.00	-325
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	31,981	0.00	34,115	0.00	2,134
Operating	0.00	2,256	0.00	2,256	0.00	0
Total	2.00	119,965	2.00	133,025	0.00	13,060

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
PROVOST						
Professional	7.00	1,126,660	7.00	1,114,186	0.00	-12,474
Classified	4.00	175,909	4.00	180,404	0.00	4,495
Wages	0.00	1,255	0.00	1,255	0.00	0
Fringe	0.00	342,890	0.00	344,182	0.00	1,292
Operating	0.00	35,051	0.00	35,051	0.00	0
Total	11.00	1,681,765	11.00	1,675,078	0.00	-6,687
V PROVOST EDUC OUTREACH						
Professional	4.00	394,420	4.00	402,148	0.00	7,728
Classified	3.00	152,863	3.00	155,911	0.00	3,048
Fringe	0.00	165,580	0.00	168,683	0.00	3,103
Operating	0.00	75,801	0.00	75,801	0.00	0
Total	7.00	788,664	7.00	802,543	0.00	13,879
SHADOW LANE ADMINISTRATION						
Professional	2.00	164,265	2.00	161,108	0.00	-3,157
Classified	1.00	50,167	1.00	51,174	0.00	1,007
Fringe	0.00	72,853	0.00	72,995	0.00	142
Total	3.00	287,285	3.00	285,277	0.00	-2,008
OIT CENTRAL SUPPORT						
Professional	39.00	3,201,906	40.00	3,321,079	1.00	119,173
Classified	11.00	482,433	10.00	442,611	-1.00	-39,822
Fringe	0.00	1,179,971	0.00	1,191,966	0.00	11,995
Operating	0.00	1,071,480	0.00	1,071,480	0.00	0
Total	50.00	5,935,790	50.00	6,027,136	0.00	91,346
V PROVOST ACADEMIC AFFAIRS-ACAD SUP						
Professional	3.00	278,672	2.75	206,581	-0.25	-72,091
Wages	0.00	3,500	0.00	3,500	0.00	0
Fringe	0.00	77,877	0.00	62,851	0.00	-15,026
Operating	0.00	6,445	0.00	6,445	0.00	0
Total	3.00	366,494	2.75	279,377	-0.25	-87,117

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SLC - INFORMATION TECHNOLOGY						
Professional	1.00	69,777	1.00	71,172	0.00	1,395
Fringe	0.00	21,716	0.00	22,105	0.00	389
Total	1.00	91,493	1.00	93,277	0.00	1,784
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 ALLIED HEALTH SCIENCES						
Professional	0.00	0	1.00	227,000	1.00	227,000
Fringe	0.00	0	0.00	50,949	0.00	50,949
Total	0.00	0	1.00	277,949	1.00	277,949
OFFICE OF COMPLIANCE						
Professional	0.00	0	2.00	201,069	2.00	201,069
Classified	0.00	0	1.00	36,418	1.00	36,418
Fringe	0.00	0	0.00	70,752	0.00	70,752
Operating	0.00	0	0.00	8,000	0.00	8,000
Total	0.00	0	3.00	316,239	3.00	316,239
DEAN - LIBERAL ARTS						
Professional	2.50	293,031	2.50	315,154	0.00	22,123
Classified	2.00	105,277	2.00	92,835	0.00	-12,442
Fringe	0.00	120,146	0.00	122,591	0.00	2,445
Operating	0.00	29,228	0.00	29,228	0.00	0
Total	4.50	547,682	4.50	559,808	0.00	12,126

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - FINE ARTS						
Professional	3.50	377,176	3.50	383,932	0.00	6,756
Classified	2.00	103,132	2.00	96,747	0.00	-6,385
Wages	0.00	13,802	0.00	13,802	0.00	0
Fringe	0.00	137,291	0.00	138,301	0.00	1,010
Operating	0.00	4,698	0.00	4,698	0.00	0
Total	5.50	636,099	5.50	637,480	0.00	1,381
DEAN - LEE BUSINESS SCHOOL						
Professional	1.00	342,390	1.00	349,238	0.00	6,848
Classified	2.00	81,884	2.00	85,275	0.00	3,391
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	110,209	0.00	113,104	0.00	2,895
Operating	0.00	11,128	0.00	11,128	0.00	0
Total	3.00	550,611	3.00	563,745	0.00	13,134
DIVERSITY						
Professional	4.50	507,830	5.50	589,351	1.00	81,521
Classified	1.00	44,832	2.00	90,118	1.00	45,286
Fringe	0.00	156,363	0.00	201,730	0.00	45,367
Operating	0.00	27,603	0.00	25,700	0.00	-1,903
Total	5.50	736,628	7.50	906,899	2.00	170,271
DEAN - EDUCATION						
Professional	4.50	426,197	6.00	543,164	1.50	116,967
Classified	2.00	81,811	2.00	74,855	0.00	-6,956
Wages	0.00	11,259	0.00	11,259	0.00	0
Fringe	0.00	168,160	0.00	203,232	0.00	35,072
Operating	0.00	13,843	0.00	13,843	0.00	0
Total	6.50	701,270	8.00	846,353	1.50	145,083
DECISION SUPPORT						
Professional	6.00	626,782	6.00	634,779	0.00	7,997
Classified	1.00	40,105	1.00	42,715	0.00	2,610
Fringe	0.00	184,632	0.00	187,922	0.00	3,290
Operating	0.00	44,776	0.00	44,776	0.00	0
Total	7.00	896,295	7.00	910,192	0.00	13,897

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN-SCH COMMUN HEALTH SCI						
Professional	2.00	263,543	3.00	401,778	1.00	138,235
Classified	2.00	79,349	2.00	84,030	0.00	4,681
Wages	0.00	6,287	0.00	6,287	0.00	0
Fringe	0.00	98,613	0.00	134,672	0.00	36,059
Operating	0.00	23,420	0.00	23,420	0.00	0
Total	4.00	471,212	5.00	650,187	1.00	178,975
DEAN, ACADEMIC SUCCESS CENTER						
Professional	1.00	172,710	1.00	176,164	0.00	3,454
Classified	1.00	45,858	1.00	48,871	0.00	3,013
Fringe	0.00	57,876	0.00	59,516	0.00	1,640
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	281,444	2.00	289,551	0.00	8,107
DEAN - HOTEL ADMIN						
Professional	2.00	364,610	2.00	349,027	0.00	-15,583
Fringe	0.00	84,572	0.00	90,922	0.00	6,350
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	2.00	456,682	2.00	447,449	0.00	-9,233
DEAN - NURSING						
Professional	2.00	341,926	2.00	348,765	0.00	6,839
Fringe	0.00	88,828	0.00	90,989	0.00	2,161
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	435,754	2.00	444,754	0.00	9,000
DEAN - SCIENCES						
Professional	2.25	282,800	2.25	280,866	0.00	-1,934
Classified	1.00	42,644	1.00	45,400	0.00	2,756
Fringe	0.00	94,371	0.00	102,867	0.00	8,496
Operating	0.00	18,698	0.00	18,698	0.00	0
Total	3.25	438,513	3.25	447,831	0.00	9,318

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - ENGINEERING						
Professional	3.50	449,505	3.50	458,495	0.00	8,990
Classified	1.00	48,790	1.00	51,942	0.00	3,152
Wages	0.00	6,146	0.00	6,146	0.00	0
Fringe	0.00	131,503	0.00	134,764	0.00	3,261
Operating	0.00	3,840	0.00	3,840	0.00	0
Total	4.50	639,784	4.50	655,187	0.00	15,403
DEAN - GRAD COLLEGE						
Professional	5.00	461,178	7.00	638,002	2.00	176,824
Classified	2.00	96,027	2.00	88,044	0.00	-7,983
Wages	0.00	13,421	0.00	13,421	0.00	0
Fringe	0.00	171,596	0.00	221,900	0.00	50,304
Total	7.00	742,222	9.00	961,367	2.00	219,145
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
FACULTY SENATE						
Professional	1.00	52,270	1.00	53,315	0.00	1,045
Classified	1.00	50,167	2.00	84,853	1.00	34,686
Wages	0.00	3,930	0.00	3,930	0.00	0
Fringe	0.00	43,479	0.00	59,301	0.00	15,822
Operating	0.00	23,011	0.00	23,011	0.00	0
Total	2.00	172,857	3.00	224,410	1.00	51,553
LIBRARY OPERATIONS						
Professional	66.60	5,465,814	71.60	5,945,498	5.00	479,684
Classified	39.00	1,769,130	36.00	1,669,973	-3.00	-99,157
Wages	0.00	110,871	0.00	110,871	0.00	0
Fringe	0.00	2,328,353	0.00	2,432,213	0.00	103,860
Operating	0.00	657,575	0.00	657,575	0.00	0
Total	105.60	10,331,743	107.60	10,816,130	2.00	484,387
LIBRARY ACQUISITION						
Operating	0.00	2,907,966	0.00	3,936,280	0.00	1,028,314
Total	0.00	2,907,966	0.00	3,936,280	0.00	1,028,314

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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	4.00	431,095	4.00	439,896	0.00	8,801
Classified	1.00	30,485	1.00	45,285	0.00	14,800
Wages	0.00	9,600	0.00	9,600	0.00	0
Fringe	0.00	129,242	0.00	134,606	0.00	5,364
Operating	0.00	21,668	0.00	21,668	0.00	0
Total	5.00	622,090	5.00	651,055	0.00	28,965
ACAD SUPPORT - INST PRIORITIES						
Operating	0.00	1,191,153	0.00	0	0.00	-1,191,153
Total	0.00	1,191,153	0.00	0	0.00	-1,191,153
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	2.00	114,684	2.00	116,977	0.00	2,293
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	39,126	0.00	39,755	0.00	629
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	2.00	179,810	2.00	182,732	0.00	2,922
LANGUAGE RESOURCE CENTER						
Professional	1.00	80,264	1.00	81,869	0.00	1,605
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	23,963	0.00	24,415	0.00	452
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	1.00	136,227	1.00	138,284	0.00	2,057

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
V PROVOST FACULTY AFFAIRS						
Professional	3.00	375,250	3.00	405,208	0.00	29,958
Classified	1.00	50,167	1.00	58,339	0.00	8,172
Fringe	0.00	120,382	0.00	121,526	0.00	1,144
Operating	0.00	15,000	0.00	0	0.00	-15,000
Total	4.00	560,799	4.00	585,073	0.00	24,274
COMPLIANCE OFFICE						
Professional	2.00	200,000	0.00	0	-2.00	-200,000
Classified	1.00	33,011	0.00	0	-1.00	-33,011
Fringe	0.00	69,432	0.00	0	0.00	-69,432
Operating	0.00	8,000	0.00	0	0.00	-8,000
Total	3.00	310,443	0.00	0	-3.00	-310,443
VP COMPLIANCE AND GOVT AFFAIRS						
Professional	0.00	0	1.00	70,557	1.00	70,557
Classified	0.00	0	1.00	38,993	1.00	38,993
Fringe	0.00	0	0.00	38,140	0.00	38,140
Total	0.00	0	2.00	147,690	2.00	147,690
TOTAL ACADEMIC SUPPORT						
Professional	175.35	16,864,755	188.60	18,286,378	13.25	1,421,623
Classified	79.00	3,564,041	78.00	3,564,793	-1.00	752
Wages	0.00	223,071	0.00	223,071	0.00	0
Fringe	0.00	6,219,024	0.00	6,636,949	0.00	417,925
Operating	0.00	7,286,699	0.00	7,106,957	0.00	-179,742
Total	254.35	34,157,590	266.60	35,818,148	12.25	1,660,558
STUDENT SERVICES						
VP STUDENT SERVICES						
Professional	6.00	815,713	7.00	934,139	1.00	118,426
Classified	2.00	87,562	1.00	35,200	-1.00	-52,362
Fringe	0.00	236,760	0.00	250,861	0.00	14,101
Total	8.00	1,140,035	8.00	1,220,200	0.00	80,165

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	2015-16		2016-17		Difference		
	Operating Budget		Operating Budget				
	FTE	\$	FTE	\$	FTE	\$	
ADMISSIONS							
Professional	13.00	704,891	15.00	852,122	2.00	147,231	
Classified	5.00	202,198	6.00	255,357	1.00	53,159	
Wages	0.00	80,000	0.00	80,000	0.00	0	
Fringe	0.00	331,795	0.00	393,640	0.00	61,845	
Operating	0.00	70,042	0.00	70,042	0.00	0	
Total	18.00	1,388,926	21.00	1,651,161	3.00	262,235	
STUDENT ENROLLMENT SERVICES							
Professional	35.00	2,298,992	34.00	2,268,966	-1.00	-30,026	
Classified	5.00	217,898	4.00	178,434	-1.00	-39,464	
Wages	0.00	14,000	0.00	14,000	0.00	0	
Fringe	0.00	840,195	0.00	814,498	0.00	-25,697	
Operating	0.00	126,843	0.00	151,843	0.00	25,000	
Total	40.00	3,497,928	38.00	3,427,741	-2.00	-70,187	
STUDENT PSYCHOLOGICAL SERVICES							
Professional	1.00	105,823	1.00	107,939	0.00	2,116	
Fringe	0.00	28,305	0.00	28,911	0.00	606	
Total	1.00	134,128	1.00	136,850	0.00	2,722	
STUDENT SVCS-INST PRIORITIES							
Operating	0.00	1,138,847	0.00	0	0.00	-1,138,847	
Total	0.00	1,138,847	0.00	0	0.00	-1,138,847	
COLLEGE OF EDUC ADVISING CTR							
Professional	2.00	121,431	4.00	210,762	2.00	89,331	
Classified	2.00	76,642	2.00	81,415	0.00	4,773	
Wages	0.00	0	0.00	1,800	0.00	1,800	
Fringe	0.00	72,051	0.00	107,695	0.00	35,644	
Operating	0.00	20,000	0.00	18,173	0.00	-1,827	
Total	4.00	290,124	6.00	419,845	2.00	129,721	

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PLACEMENT SERVICES						
Professional	1.00	41,228	1.00	42,028	0.00	800
Classified	1.00	33,011	1.00	29,850	0.00	-3,161
Wages	0.00	5,171	0.00	5,171	0.00	0
Fringe	0.00	31,525	0.00	35,182	0.00	3,657
Operating	0.00	29,762	0.00	29,762	0.00	0
Total	2.00	140,697	2.00	141,993	0.00	1,296
STUDENT JUDICIAL AFFAIRS						
Professional	3.00	164,247	3.00	133,902	0.00	-30,345
Classified	1.00	44,078	1.00	44,955	0.00	877
Fringe	0.00	73,925	0.00	68,830	0.00	-5,095
Operating	0.00	14,000	0.00	14,000	0.00	0
Total	4.00	296,250	4.00	261,687	0.00	-34,563
DIV OF HLTH SCI ADVISING CTR						
Professional	4.00	230,940	4.00	227,330	0.00	-3,610
Classified	1.00	34,990	1.00	37,166	0.00	2,176
Wages	0.00	10,104	0.00	10,104	0.00	0
Fringe	0.00	93,553	0.00	93,766	0.00	213
Operating	0.00	9,771	0.00	9,771	0.00	0
Total	5.00	379,358	5.00	378,137	0.00	-1,221
FINANCIAL AID						
Professional	22.40	1,145,891	20.40	1,063,399	-2.00	-82,492
Classified	3.00	160,880	3.00	165,940	0.00	5,060
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	471,130	0.00	441,273	0.00	-29,857
Operating	0.00	51,828	0.00	51,828	0.00	0
Total	25.40	1,843,729	23.40	1,736,440	-2.00	-107,289

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COLL OF SCIENCES ADVISING CTR						
Professional	2.00	127,025	2.00	128,757	0.00	1,732
Classified	1.00	34,389	1.00	36,418	0.00	2,029
Wages	0.00	0	0.00	19,500	0.00	19,500
Fringe	0.00	56,365	0.00	57,660	0.00	1,295
Operating	0.00	0	0.00	14,820	0.00	14,820
Total	3.00	217,779	3.00	257,155	0.00	39,376
ENGINEERING COLL ADVISING CTR						
Professional	3.00	188,940	3.00	195,737	0.00	6,797
Classified	1.00	48,087	1.00	49,047	0.00	960
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	79,231	0.00	81,094	0.00	1,863
Operating	0.00	6,000	0.00	6,000	0.00	0
Total	4.00	326,258	4.00	335,878	0.00	9,620
INTERNATIONAL STUDENT SERVICES						
Professional	2.00	105,464	3.00	149,547	1.00	44,083
Fringe	0.00	37,200	0.00	54,474	0.00	17,274
Operating	0.00	32,083	0.00	32,083	0.00	0
Total	2.00	174,747	3.00	236,104	1.00	61,357
LEE BUSINESS SCH ADVISING CTR						
Professional	6.00	399,675	7.00	458,361	1.00	58,686
Classified	1.00	35,230	1.00	37,417	0.00	2,187
Wages	0.00	1,970	0.00	1,970	0.00	0
Fringe	0.00	142,244	0.00	163,247	0.00	21,003
Operating	0.00	5,000	0.00	12,211	0.00	7,211
Total	7.00	584,119	8.00	673,206	1.00	89,087
DISABILITY RESOURCE CENTER						
Professional	3.00	189,003	4.00	249,836	1.00	60,833
Classified	1.00	44,832	1.00	47,748	0.00	2,916
Wages	0.00	111,319	0.00	111,319	0.00	0
Fringe	0.00	95,731	0.00	114,563	0.00	18,832
Operating	0.00	78,630	0.00	267,221	0.00	188,591
Total	4.00	519,515	5.00	790,687	1.00	271,172

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MULTICULTURAL STUDENT AFFAIRS						
Professional	1.00	40,114	1.00	40,916	0.00	802
Fringe	0.00	16,294	0.00	16,505	0.00	211
Operating	0.00	3,288	0.00	3,288	0.00	0
Total	1.00	59,696	1.00	60,709	0.00	1,013
TMC/ATH BUSINESS OFFICE						
Professional	6.00	453,987	6.00	473,074	0.00	19,087
Classified	5.00	194,286	5.00	192,765	0.00	-1,521
Wages	0.00	40,500	0.00	40,500	0.00	0
Fringe	0.00	222,099	0.00	226,515	0.00	4,416
Operating	0.00	62,723	0.00	62,723	0.00	0
Total	11.00	973,595	11.00	995,577	0.00	21,982
HOTEL COLLEGE ADVISING CENTER						
Professional	2.00	135,145	3.00	177,828	1.00	42,683
Classified	2.00	66,621	2.00	72,614	0.00	5,993
Wages	0.00	10,000	0.00	7,018	0.00	-2,982
Fringe	0.00	87,573	0.00	101,233	0.00	13,660
Operating	0.00	18,292	0.00	18,292	0.00	0
Total	4.00	317,631	5.00	376,985	1.00	59,354
FINE ARTS ADVISING CENTER						
Professional	1.00	49,490	2.00	98,602	1.00	49,112
Classified	1.00	42,908	1.00	45,616	0.00	2,708
Wages	0.00	3,050	0.00	3,050	0.00	0
Fringe	0.00	34,858	0.00	53,533	0.00	18,675
Operating	0.00	6,904	0.00	6,904	0.00	0
Total	2.00	137,210	3.00	207,705	1.00	70,495
ACADEMIC SUCCESS CTR ADVIS						
Professional	12.85	798,758	13.85	856,264	1.00	57,506
Classified	1.00	34,629	1.00	36,540	0.00	1,911
Wages	0.00	39,476	0.00	39,476	0.00	0
Fringe	0.00	273,996	0.00	295,405	0.00	21,409
Operating	0.00	65,433	0.00	65,433	0.00	0
Total	13.85	1,212,292	14.85	1,293,118	1.00	80,826

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBERAL ARTS WILSON ADVIS CTR						
Professional	5.00	332,512	6.00	384,161	1.00	51,649
Classified	2.00	71,739	2.00	76,322	0.00	4,583
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	141,762	0.00	162,144	0.00	20,382
Operating	0.00	18,877	0.00	18,877	0.00	0
Total	7.00	586,890	8.00	663,504	1.00	76,614
URBAN AFFAIRS ADVISING CENTER						
Professional	2.00	90,985	2.00	89,704	0.00	-1,281
Classified	1.00	42,181	1.00	43,024	0.00	843
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	57,100	0.00	57,349	0.00	249
Operating	0.00	9,362	0.00	9,362	0.00	0
Total	3.00	211,628	3.00	211,439	0.00	-189
CASHIERING & STUDENT ACCOUNTS						
Professional	3.00	252,107	3.00	244,833	0.00	-7,274
Classified	9.00	324,826	9.00	352,348	0.00	27,522
Fringe	0.00	234,475	0.00	238,971	0.00	4,496
Operating	0.00	104,184	0.00	104,184	0.00	0
Total	12.00	915,592	12.00	940,336	0.00	24,744
HONORS COLLEGE ADVISING						
Professional	2.50	134,835	2.50	137,532	0.00	2,697
Fringe	0.00	47,050	0.00	47,785	0.00	735
Total	2.50	181,885	2.50	185,317	0.00	3,432
NCAA COMPLIANCE OFFICE						
Professional	2.15	171,620	3.15	235,132	1.00	63,512
Fringe	0.00	48,217	0.00	69,198	0.00	20,981
Operating	0.00	8,520	0.00	17,520	0.00	9,000
Total	2.15	228,357	3.15	321,850	1.00	93,493

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	140.90	9,098,816	150.90	9,760,871	10.00	662,055
Classified	45.00	1,796,987	44.00	1,818,176	-1.00	21,189
Wages	0.00	367,590	0.00	385,908	0.00	18,318
Fringe	0.00	3,753,434	0.00	3,974,332	0.00	220,898
Operating	0.00	1,880,389	0.00	984,337	0.00	-896,052
Total	185.90	16,897,216	194.90	16,923,624	9.00	26,408
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	6.00	894,021	7.00	1,141,648	1.00	247,627
Classified	2.00	88,932	2.00	88,122	0.00	-810
Wages	0.00	8,517	0.00	8,517	0.00	0
Fringe	0.00	247,371	0.00	297,072	0.00	49,701
Operating	0.00	47,270	0.00	47,270	0.00	0
Total	8.00	1,286,111	9.00	1,582,629	1.00	296,518
VP FOR FINANCE						
Professional	2.00	328,515	2.00	335,085	0.00	6,570
Classified	1.00	50,167	1.00	51,174	0.00	1,007
Fringe	0.00	102,878	0.00	105,198	0.00	2,320
Operating	0.00	141,733	0.00	141,733	0.00	0
Total	3.00	623,293	3.00	633,190	0.00	9,897
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
DEVELOPMENT OFFICE						
Professional	7.00	765,439	8.00	1,075,591	1.00	310,152
Classified	2.45	86,959	2.45	97,339	0.00	10,380
Fringe	0.00	244,754	0.00	315,299	0.00	70,545
Operating	0.00	29,653	0.00	18,240	0.00	-11,413
Total	9.45	1,126,805	10.45	1,506,469	1.00	379,664

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ALUMNI RELATIONS						
Professional	5.00	446,337	5.00	455,264	0.00	8,927
Classified	0.50	25,119	0.50	26,716	0.00	1,597
Wages	0.00	14,794	0.00	14,794	0.00	0
Fringe	0.00	135,688	0.00	138,557	0.00	2,869
Operating	0.00	98,531	0.00	98,531	0.00	0
Total	5.50	720,469	5.50	733,862	0.00	13,393
UNIVERSITY COMMUNICATIONS						
Professional	16.00	1,143,493	16.00	1,163,047	0.00	19,554
Classified	2.00	92,582	2.00	98,091	0.00	5,509
Wages	0.00	36,165	0.00	36,165	0.00	0
Fringe	0.00	387,790	0.00	394,737	0.00	6,947
Operating	0.00	285,381	0.00	327,381	0.00	42,000
Total	18.00	1,945,411	18.00	2,019,421	0.00	74,010
PUBLICATIONS						
Professional	3.00	183,080	3.00	186,740	0.00	3,660
Classified	5.00	234,478	5.00	245,276	0.00	10,798
Wages	0.00	7,651	0.00	7,651	0.00	0
Fringe	0.00	160,278	0.00	163,920	0.00	3,642
Operating	0.00	41,513	0.00	41,513	0.00	0
Total	8.00	627,000	8.00	645,100	0.00	18,100
BUDGET OFFICE						
Professional	6.00	461,956	6.00	476,733	0.00	14,777
Fringe	0.00	146,959	0.00	150,753	0.00	3,794
Operating	0.00	95,672	0.00	89,249	0.00	-6,423
Total	6.00	704,587	6.00	716,735	0.00	12,148
CONTROLLERS OFFICE						
Professional	10.00	854,929	10.00	886,274	0.00	31,345
Classified	9.50	379,392	9.50	392,763	0.00	13,371
Wages	0.00	43,320	0.00	43,320	0.00	0
Fringe	0.00	431,821	0.00	449,529	0.00	17,708
Operating	0.00	119,910	0.00	119,910	0.00	0
Total	19.50	1,829,372	19.50	1,891,796	0.00	62,424

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DELIVERY & TELECOM SERVICES						
Professional	2.50	228,688	3.00	247,651	0.50	18,963
Classified	12.00	430,742	12.00	440,785	0.00	10,043
Fringe	0.00	261,198	0.00	277,167	0.00	15,969
Operating	0.00	187,844	0.00	166,095	0.00	-21,749
Total	14.50	1,108,472	15.00	1,131,698	0.50	23,226
PUBLIC SAFETY						
Professional	5.00	607,015	6.00	669,934	1.00	62,919
Classified	37.00	2,211,237	37.00	2,293,710	0.00	82,473
Wages	0.00	17,895	0.00	17,895	0.00	0
Fringe	0.00	1,135,718	0.00	1,186,354	0.00	50,636
Operating	0.00	201,097	0.00	201,097	0.00	0
Total	42.00	4,172,962	43.00	4,368,990	1.00	196,028
STATE PERSONNEL DIV ASSESSMENT						
Operating	0.00	154,555	0.00	155,324	0.00	769
Total	0.00	154,555	0.00	155,324	0.00	769
PURCHASING SUPPORT SERVICES						
Professional	9.00	639,993	11.00	781,560	2.00	141,567
Classified	1.00	52,438	0.00	0	-1.00	-52,438
Wages	0.00	14,330	0.00	14,330	0.00	0
Fringe	0.00	223,478	0.00	258,159	0.00	34,681
Operating	0.00	33,547	0.00	19,560	0.00	-13,987
Total	10.00	963,786	11.00	1,073,609	1.00	109,823
HUMAN RESOURCES SUP SRVCS						
Professional	8.00	591,415	9.00	673,358	1.00	81,943
Classified	2.00	74,170	2.00	78,812	0.00	4,642
Wages	0.00	1,281	0.00	1,281	0.00	0
Fringe	0.00	211,296	0.00	243,478	0.00	32,182
Operating	0.00	86,425	0.00	86,425	0.00	0
Total	10.00	964,587	11.00	1,083,354	1.00	118,767

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MARKETING & COMMUNICATIONS						
Professional	4.00	641,986	2.73	344,382	-1.27	-297,604
Classified	1.00	33,011	1.00	35,200	0.00	2,189
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	168,238	0.00	127,915	0.00	-40,323
Operating	0.00	25,700	0.00	25,700	0.00	0
Total	5.00	874,935	3.73	539,197	-1.27	-335,738
UNLV GENERAL COUNSEL						
Professional	5.20	549,815	6.20	698,150	1.00	148,335
Classified	1.00	44,563	1.00	47,465	0.00	2,902
Fringe	0.00	179,959	0.00	216,590	0.00	36,631
Operating	0.00	6,284	0.00	58,529	0.00	52,245
Total	6.20	780,621	7.20	1,020,734	1.00	240,113
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	16,114	0.00	0	0.00	-16,114
Total	0.00	16,114	0.00	0	0.00	-16,114
AUTO DAMAGE INSURANCE						
Operating	0.00	46,580	0.00	47,600	0.00	1,020
Total	0.00	46,580	0.00	47,600	0.00	1,020
AG VEHICLE LIABILITY INSURANCE						
Operating	0.00	34,522	0.00	35,600	0.00	1,078
Total	0.00	34,522	0.00	35,600	0.00	1,078
EMPLOYEE BOND INSURANCE						
Operating	0.00	20,155	0.00	23,550	0.00	3,395
Total	0.00	20,155	0.00	23,550	0.00	3,395
AG TORT INSURANCE						
Operating	0.00	245,243	0.00	245,243	0.00	0
Total	0.00	245,243	0.00	245,243	0.00	0

University of Nevada, Las Vegas

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SLC - MAIL ROOM SERVICES						
Classified	2.00	80,769	2.00	85,833	0.00	5,064
Fringe	0.00	32,686	0.00	33,750	0.00	1,064
Operating	0.00	10,572	0.00	10,572	0.00	0
Total	2.00	124,027	2.00	130,155	0.00	6,128
SLC - PUBLIC SAFETY						
Classified	2.00	97,040	2.00	103,398	0.00	6,358
Fringe	0.00	39,440	0.00	41,035	0.00	1,595
Operating	0.00	26,636	0.00	26,636	0.00	0
Total	2.00	163,116	2.00	171,069	0.00	7,953
SLC - PURCHASING SUPPORT						
Professional	1.00	54,487	1.00	55,576	0.00	1,089
Fringe	0.00	26,277	0.00	26,721	0.00	444
Operating	0.00	5,308	0.00	5,308	0.00	0
Total	1.00	86,072	1.00	87,605	0.00	1,533
COMMUNITY ENGAGEMENT						
Professional	0.00	0	2.00	173,420	2.00	173,420
Fringe	0.00	0	0.00	49,962	0.00	49,962
Operating	0.00	0	0.00	26,401	0.00	26,401
Total	0.00	0	2.00	249,783	2.00	249,783
TOTAL INSTIT'L SUPPORT						
Professional	89.70	8,391,169	97.93	9,364,413	8.23	973,244
Classified	80.45	3,981,599	79.45	4,084,684	-1.00	103,085
Wages	0.00	149,953	0.00	149,953	0.00	0
Fringe	0.00	4,135,829	0.00	4,476,196	0.00	340,367
Operating	0.00	2,056,982	0.00	2,114,204	0.00	57,222
Total	170.15	18,715,532	177.38	20,189,450	7.23	1,473,918

University of Nevada, Las Vegas
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
SBS/COX FACILITY SUPPORT						
Professional	1.00	124,432	1.00	121,847	0.00	-2,585
Classified	13.00	570,827	13.00	588,606	0.00	17,779
Fringe	0.00	271,213	0.00	275,730	0.00	4,517
Operating	0.00	333,667	0.00	342,060	0.00	8,393
Total	14.00	1,300,139	14.00	1,328,243	0.00	28,104
SLC - MAINTENANCE						
Professional	1.00	74,635	1.00	96,251	0.00	21,616
Classified	8.00	373,119	8.00	370,799	0.00	-2,320
Fringe	0.00	176,644	0.00	179,824	0.00	3,180
Operating	0.00	1,162,120	0.00	1,158,609	0.00	-3,511
Total	9.00	1,786,518	9.00	1,805,483	0.00	18,965
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	121.40	4,087,580	125.00	4,357,684	3.60	270,104
Fringe	0.00	1,889,137	0.00	1,994,896	0.00	105,759
Operating	0.00	675,856	0.00	734,356	0.00	58,500
Total	121.40	6,652,573	125.00	7,086,936	3.60	434,363
LANDSCAPE AND GROUNDS SERVICES						
Classified	41.60	1,470,894	42.60	1,523,300	1.00	52,406
Wages	0.00	58,030	0.00	58,030	0.00	0
Fringe	0.00	681,752	0.00	705,676	0.00	23,924
Operating	0.00	365,567	0.00	394,812	0.00	29,245
Total	41.60	2,576,243	42.60	2,681,818	1.00	105,575
FACILITIES MAINTENANCE SRVCS						
Classified	57.00	2,706,569	58.00	2,690,524	1.00	-16,045
Fringe	0.00	1,102,086	0.00	1,121,481	0.00	19,395
Operating	0.00	2,142,099	0.00	2,300,990	0.00	158,891
Total	57.00	5,950,754	58.00	6,112,995	1.00	162,241

University of Nevada, Las Vegas
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference		
	Operating Budget		Operating Budget				
	FTE	\$	FTE	\$	FTE	\$	
SERVICES							
Classified	17.00	894,795	17.00	918,172	0.00	23,377	
Fringe	0.00	356,933	0.00	349,350	0.00	-7,583	
Total	17.00	1,251,728	17.00	1,267,522	0.00	15,794	
P & C ADMINISTRATION							
Professional	9.00	889,302	9.00	905,272	0.00	15,970	
Classified	1.00	52,388	1.00	53,432	0.00	1,044	
Wages	0.00	10,000	0.00	10,000	0.00	0	
Fringe	0.00	261,898	0.00	266,916	0.00	5,018	
Operating	0.00	46,385	0.00	46,385	0.00	0	
Total	10.00	1,259,973	10.00	1,282,005	0.00	22,032	
ELECTRICAL SERVICE							
Operating	0.00	7,020,894	0.00	7,030,894	0.00	10,000	
Total	0.00	7,020,894	0.00	7,030,894	0.00	10,000	
NATURAL GAS							
Operating	0.00	925,328	0.00	926,828	0.00	1,500	
Total	0.00	925,328	0.00	926,828	0.00	1,500	
WATER							
Operating	0.00	648,256	0.00	651,043	0.00	2,787	
Total	0.00	648,256	0.00	651,043	0.00	2,787	
TRASH REMOVAL							
Operating	0.00	250,992	0.00	253,492	0.00	2,500	
Total	0.00	250,992	0.00	253,492	0.00	2,500	
SEWER							
Operating	0.00	169,492	0.00	170,492	0.00	1,000	
Total	0.00	169,492	0.00	170,492	0.00	1,000	

University of Nevada, Las Vegas
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADMINISTRATIVE SERVICES						
Professional	11.00	1,086,691	10.00	1,042,593	-1.00	-44,098
Classified	8.00	358,046	8.00	377,278	0.00	19,232
Wages	0.00	12,124	0.00	12,124	0.00	0
Fringe	0.00	440,962	0.00	430,346	0.00	-10,616
Operating	0.00	81,010	0.00	81,010	0.00	0
Total	19.00	1,978,833	18.00	1,943,351	-1.00	-35,482
RECYCLING						
Professional	1.00	70,013	1.00	71,413	0.00	1,400
Fringe	0.00	21,759	0.00	22,150	0.00	391
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	1.00	111,772	1.00	113,563	0.00	1,791
ENVIRONMENTAL HEALTH & SAFETY						
Professional	2.00	164,484	2.00	167,774	0.00	3,290
Wages	0.00	0	0.00	59,000	0.00	59,000
Fringe	0.00	47,989	0.00	49,802	0.00	1,813
Operating	0.00	108,799	0.00	48,914	0.00	-59,885
Total	2.00	321,272	2.00	325,490	0.00	4,218
PROPERTY INSURANCE						
Operating	0.00	595,526	0.00	618,204	0.00	22,678
Total	0.00	595,526	0.00	618,204	0.00	22,678
FACILITIES R&M INFRASTRUCTURE						
Operating	0.00	4,509,163	0.00	4,303,040	0.00	-206,123
Total	0.00	4,509,163	0.00	4,303,040	0.00	-206,123
ATHLETICS GROUNDS & FACILITIES						
Classified	9.00	372,552	9.00	388,199	0.00	15,647
Wages	0.00	25,000	0.00	25,000	0.00	0
Fringe	0.00	153,120	0.00	156,919	0.00	3,799
Operating	0.00	930,895	0.00	930,895	0.00	0
Total	9.00	1,481,567	9.00	1,501,013	0.00	19,446

University of Nevada, Las Vegas
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WELLNESS / REC CTR MAINT						
Classified	7.00	226,659	7.00	232,280	0.00	5,621
Fringe	0.00	107,410	0.00	109,067	0.00	1,657
Operating	0.00	703,792	0.00	708,609	0.00	4,817
Total	7.00	1,037,861	7.00	1,049,956	0.00	12,095
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	3,516,985	0.00	1,430,752	0.00	-2,086,233
Total	0.00	3,516,985	0.00	1,430,752	0.00	-2,086,233
UNLV MAINT RECHARGE						
Operating	0.00	-8,087,580	0.00	-8,087,580	0.00	0
Total	0.00	-8,087,580	0.00	-8,087,580	0.00	0
TOTAL O & M OF PLANT						
Professional	25.00	2,409,557	24.00	2,405,150	-1.00	-4,407
Classified	283.00	11,113,429	288.60	11,500,274	5.60	386,845
Wages	0.00	105,154	0.00	164,154	0.00	59,000
Fringe	0.00	5,510,903	0.00	5,662,157	0.00	151,254
Operating	0.00	16,775,116	0.00	14,719,675	0.00	-2,055,441
Total	308.00	35,914,159	312.60	34,451,410	4.60	-1,462,749
SCHOLARSHIPS						
SCHOLARSHIP FUNDS						
Operating	0.00	6,931,343	0.00	6,939,247	0.00	7,904
Total	0.00	6,931,343	0.00	6,939,247	0.00	7,904
TOTAL SCHOLARSHIPS						
Operating	0.00	6,931,343	0.00	6,939,247	0.00	7,904
Total	0.00	6,931,343	0.00	6,939,247	0.00	7,904

University of Nevada, Las Vegas
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-1,347,845	0.00	-1,392,084	0.00	-44,239
Classified	0.00	-866,058	0.00	-789,318	0.00	76,740
Fringe	0.00	-619,318	0.00	-661,135	0.00	-41,817
Total	0.00	-2,833,221	0.00	-2,842,537	0.00	-9,316
TOTAL RESERVES						
Professional	0.00	-1,347,845	0.00	-1,392,084	0.00	-44,239
Classified	0.00	-866,058	0.00	-789,318	0.00	76,740
Fringe	0.00	-619,318	0.00	-661,135	0.00	-41,817
Total	0.00	-2,833,221	0.00	-2,842,537	0.00	-9,316
TOTAL UNLV						
Professional	1,369.20	132,146,333	1,444.31	140,492,541	75.11	8,346,208
Graduate Assistant	0.00	10,997,641	0.00	11,451,335	0.00	453,694
Classified	609.54	24,803,090	614.86	25,654,628	5.32	851,538
Wages	0.00	1,399,827	0.00	1,481,091	0.00	81,264
Fringe	0.00	46,462,817	0.00	49,323,238	0.00	2,860,421
Operating	0.00	41,631,359	0.00	36,800,106	0.00	-4,831,253
Total	1,978.74	257,441,067	2,059.17	265,202,939	80.43	7,761,872

Intercollegiate Athletics - UNLV

**State Supported Operating Budget
 Revenues by Source**

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,323,117	99.83%	7,323,849	99.53%	732	0.01%
AB 489 BOE COLA 1% - FY16	12,340	0.17%	0	0.00%	-12,340	----
AB 489 BOE COLA 2% - FY17	0	0.00%	34,737	0.47%	34,737	----
Total State Appropriation	7,335,457	100.00%	7,358,586	100.00%	732	0.01%
TOTAL REVENUE	7,335,457	100.00%	7,358,586	100.00%	732	0.01%

Intercollegiate Athletics, UNLV
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
DIRECTORS OFFICE-ATHLETICS						
Professional	16.00	1,075,764	16.00	1,094,377	0.00	18,613
Classified	1.00	42,181	1.00	43,024	0.00	843
Fringe	0.00	359,614	0.00	366,388	0.00	6,774
Operating	0.00	59,299	0.00	56,200	0.00	-3,099
Total	17.00	1,536,858	17.00	1,559,989	0.00	23,131
ATHLETICS FINANCIAL AID						
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	16.00	1,075,764	16.00	1,094,377	0.00	18,613
Classified	1.00	42,181	1.00	43,024	0.00	843
Fringe	0.00	359,614	0.00	366,388	0.00	6,774
Operating	0.00	2,434,735	0.00	2,431,636	0.00	-3,099
Total	17.00	3,912,294	17.00	3,935,425	0.00	23,131
INSTIT'L SUPPORT						
LIABILITY INSURANCE - ICA						
Operating	0.00	1,752	0.00	1,751	0.00	-1
Total	0.00	1,752	0.00	1,751	0.00	-1
ST PERSONNEL DIV ASSMT-ICA						
Operating	0.00	256	0.00	251	0.00	-5
Total	0.00	256	0.00	251	0.00	-5
TOTAL INSTIT'L SUPPORT						
Operating	0.00	2,008	0.00	2,002	0.00	-6
Total	0.00	2,008	0.00	2,002	0.00	-6
O & M OF PLANT						
ATHLETICS MAINT RECHARGE						
Operating	0.00	3,449,525	0.00	3,449,525	0.00	0
Total	0.00	3,449,525	0.00	3,449,525	0.00	0

Intercollegiate Athletics, UNLV
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Operating	0.00	3,449,525	0.00	3,449,525	0.00	0
Total	0.00	3,449,525	0.00	3,449,525	0.00	0
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-21,235	0.00	-20,403	0.00	832
Classified	0.00	-1,462	0.00	-1,955	0.00	-493
Fringe	0.00	-5,673	0.00	-6,008	0.00	-335
Total	0.00	-28,370	0.00	-28,366	0.00	4
TOTAL RESERVES						
Professional	0.00	-21,235	0.00	-20,403	0.00	832
Classified	0.00	-1,462	0.00	-1,955	0.00	-493
Fringe	0.00	-5,673	0.00	-6,008	0.00	-335
Total	0.00	-28,370	0.00	-28,366	0.00	4
TOTAL INTER-COLLEGIATE ATHLETICS						
Professional	16.00	1,054,529	16.00	1,073,974	0.00	19,445
Classified	1.00	40,719	1.00	41,069	0.00	350
Fringe	0.00	353,941	0.00	360,380	0.00	6,439
Operating	0.00	5,886,268	0.00	5,883,163	0.00	-3,105
Total	17.00	7,335,457	17.00	7,358,586	0.00	23,129

Law School

**State Supported Operating Budget
 Revenues by Source**

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	9,379,021	69.20%	9,416,652	67.76%	37,631	0.40%
AB 489 BOE COLA 1% - FY16	92,021	0.68%	0	0.00%	-92,021	----
AB 489 BOE COLA 2% - FY17	0	0.00%	259,839	1.87%	259,839	----
Total State Appropriation	9,471,042	69.88%	9,676,491	69.63%	37,631	0.40%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,767,458	27.80%	3,928,354	28.27%	160,896	4.27%
Non-Resident Tuition	283,444	2.09%	260,279	1.87%	-23,165	-8.17%
Miscellaneous Student Fees	32,000	0.24%	32,000	0.23%	0	0.00%
Total Other Revenue Sources	4,082,902	30.12%	4,220,633	30.37%	160,896	3.94%
TOTAL REVENUE	13,553,944	100.00%	13,897,124	100.00%	37,631	0.28%

Law School
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
LAW SCHOOL						
Professional	38.00	5,396,680	38.00	5,525,004	0.00	128,324
Classified	7.00	272,365	7.00	291,248	0.00	18,883
Wages	0.00	21,400	0.00	21,400	0.00	0
Fringe	0.00	1,432,781	0.00	1,471,680	0.00	38,899
Operating	0.00	63,148	0.00	68,500	0.00	5,352
Total	45.00	7,186,374	45.00	7,377,832	0.00	191,458
TOTAL INSTRUCTION						
Professional	38.00	5,396,680	38.00	5,525,004	0.00	128,324
Classified	7.00	272,365	7.00	291,248	0.00	18,883
Wages	0.00	21,400	0.00	21,400	0.00	0
Fringe	0.00	1,432,781	0.00	1,471,680	0.00	38,899
Operating	0.00	63,148	0.00	68,500	0.00	5,352
Total	45.00	7,186,374	45.00	7,377,832	0.00	191,458
ACADEMIC SUPPORT						
BOYD SCHOOL OF LAW						
Professional	7.00	1,014,224	7.00	1,026,574	0.00	12,350
Classified	3.00	101,467	2.00	75,367	-1.00	-26,100
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	292,728	0.00	283,617	0.00	-9,111
Operating	0.00	25,571	0.00	68,146	0.00	42,575
Total	10.00	1,493,990	9.00	1,513,704	-1.00	19,714
LAW SCHOOL LIBRARY						
Professional	8.00	723,743	8.00	750,433	0.00	26,690
Classified	6.00	259,755	6.00	271,861	0.00	12,106
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	311,973	0.00	321,420	0.00	9,447
Operating	0.00	1,132,434	0.00	636,540	0.00	-495,894
Total	14.00	2,487,905	14.00	2,040,254	0.00	-447,651

Law School
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference		
	Operating Budget		Operating Budget				
	FTE	\$	FTE	\$	FTE	\$	
TOTAL ACADEMIC SUPPORT							
Professional	15.00	1,737,967	15.00	1,777,007	0.00	39,040	
Classified	9.00	361,222	8.00	347,228	-1.00	-13,994	
Wages	0.00	120,000	0.00	120,000	0.00	0	
Fringe	0.00	604,701	0.00	605,037	0.00	336	
Operating	0.00	1,158,005	0.00	704,686	0.00	-453,319	
Total	24.00	3,981,895	23.00	3,553,958	-1.00	-427,937	
STUDENT SERVICES							
LAW SCHOOL-STUDENT SERVICES							
Professional	3.00	341,385	3.00	365,684	0.00	24,299	
Classified	4.00	152,654	5.00	174,788	1.00	22,134	
Wages	0.00	16,000	0.00	16,000	0.00	0	
Fringe	0.00	157,768	0.00	180,173	0.00	22,405	
Operating	0.00	77,940	0.00	76,872	0.00	-1,068	
Total	7.00	745,747	8.00	813,517	1.00	67,770	
TOTAL STUDENT SERVICES							
Professional	3.00	341,385	3.00	365,684	0.00	24,299	
Classified	4.00	152,654	5.00	174,788	1.00	22,134	
Wages	0.00	16,000	0.00	16,000	0.00	0	
Fringe	0.00	157,768	0.00	180,173	0.00	22,405	
Operating	0.00	77,940	0.00	76,872	0.00	-1,068	
Total	7.00	745,747	8.00	813,517	1.00	67,770	
INSTIT'L SUPPORT							
LAW SCHOOL - INST SUPT							
Professional	2.00	145,317	3.00	212,483	1.00	67,166	
Classified	1.00	57,190	0.00	0	-1.00	-57,190	
Fringe	0.00	63,900	0.00	66,124	0.00	2,224	
Total	3.00	266,407	3.00	278,607	0.00	12,200	
ST PERS DIV ASSESSMENT - LAW							
Operating	0.00	5,089	0.00	5,149	0.00	60	
Total	0.00	5,089	0.00	5,149	0.00	60	

Law School
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIABILITY INSURANCE-LAW SCHOOL						
Operating	0.00	16,879	0.00	16,875	0.00	-4
Total	0.00	16,879	0.00	16,875	0.00	-4
TOTAL INSTIT'L SUPPORT						
Professional	2.00	145,317	3.00	212,483	1.00	67,166
Classified	1.00	57,190	0.00	0	-1.00	-57,190
Fringe	0.00	63,900	0.00	66,124	0.00	2,224
Operating	0.00	21,968	0.00	22,024	0.00	56
Total	3.00	288,375	3.00	300,631	0.00	12,256
O & M OF PLANT						
LAW SCHOOL MAINT RECHARGE						
Operating	0.00	1,477,821	0.00	1,477,821	0.00	0
Total	0.00	1,477,821	0.00	1,477,821	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	1,477,821	0.00	1,477,821	0.00	0
Total	0.00	1,477,821	0.00	1,477,821	0.00	0
SCHOLARSHIPS						
LAW FINANCIAL AID						
Operating	0.00	0	0.00	500,000	0.00	500,000
Total	0.00	0	0.00	500,000	0.00	500,000
TOTAL SCHOLARSHIPS						
Operating	0.00	0	0.00	500,000	0.00	500,000
Total	0.00	0	0.00	500,000	0.00	500,000
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-85,535	0.00	-72,544	0.00	12,991
Classified	0.00	-15,233	0.00	-25,947	0.00	-10,714
Fringe	0.00	-25,500	0.00	-28,144	0.00	-2,644
Total	0.00	-126,268	0.00	-126,635	0.00	-367

Law School
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-85,535	0.00	-72,544	0.00	12,991
Classified	0.00	-15,233	0.00	-25,947	0.00	-10,714
Fringe	0.00	-25,500	0.00	-28,144	0.00	-2,644
Total	0.00	-126,268	0.00	-126,635	0.00	-367
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TOTAL LAW SCHOOL						
Professional	58.00	7,535,814	59.00	7,807,634	1.00	271,820
Classified	21.00	828,198	20.00	787,317	-1.00	-40,881
Wages	0.00	157,400	0.00	157,400	0.00	0
Fringe	0.00	2,233,650	0.00	2,294,870	0.00	61,220
Operating	0.00	2,798,882	0.00	2,849,903	0.00	51,021
Total	79.00	13,553,944	79.00	13,897,124	0.00	343,180

Statewide Programs - UNLV

**State Supported Operating Budget
 Revenues by Source**

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	3,500,972	99.73%	3,503,948	99.24%	2,976	0.09%
AB 489 BOE COLA 1% - FY16	9,486	0.27%	0	0.00%	-9,486	----
AB 489 BOE COLA 2% - FY17	0	0.00%	26,763	0.76%	26,763	----
Total State Appropriation	3,510,458	100.00%	3,530,711	100.00%	2,976	0.08%
TOTAL REVENUE	3,510,458	100.00%	3,530,711	100.00%	2,976	0.08%

Statewide Programs, UNLV
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
CENTER FOR BUS & ECON RESEARCH						
Professional	2.85	298,321	2.70	302,366	-0.15	4,045
Fringe	0.00	80,071	0.00	80,082	0.00	11
Total	2.85	378,392	2.70	382,448	-0.15	4,056
NSCEE NETWORK MAINTENANCE						
Professional	1.00	111,201	1.00	100,555	0.00	-10,646
Fringe	0.00	29,288	0.00	27,544	0.00	-1,744
Operating	0.00	135,891	0.00	149,411	0.00	13,520
Total	1.00	276,380	1.00	277,510	0.00	1,130
TOTAL RESEARCH						
Professional	3.85	409,522	3.70	402,921	-0.15	-6,601
Fringe	0.00	109,359	0.00	107,626	0.00	-1,733
Operating	0.00	135,891	0.00	149,411	0.00	13,520
Total	3.85	654,772	3.70	659,958	-0.15	5,186
PUBLIC SERVICE						
KUNV RADIO STATION						
Professional	1.00	50,500	1.00	51,510	0.00	1,010
Classified	1.00	45,372	1.00	48,344	0.00	2,972
Fringe	0.00	35,447	0.00	36,346	0.00	899
Total	2.00	131,319	2.00	136,200	0.00	4,881
CONTINUING EDUCATION						
Professional	1.00	85,275	1.00	90,061	0.00	4,786
Fringe	0.00	24,549	0.00	25,601	0.00	1,052
Total	1.00	109,824	1.00	115,662	0.00	5,838
MUSEUM & ART GALLERIES						
Professional	1.00	77,171	1.00	78,714	0.00	1,543
Fringe	0.00	33,486	0.00	34,127	0.00	641
Total	1.00	110,657	1.00	112,841	0.00	2,184

Statewide Programs, UNLV

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNLV BUSINESS STARTUP CENTER						
Professional	1.00	77,770	1.00	85,325	0.00	7,555
Wages	0.00	10,000	0.00	8,000	0.00	-2,000
Fringe	0.00	23,327	0.00	23,923	0.00	596
Operating	0.00	16,129	0.00	11,970	0.00	-4,159
Total	1.00	127,226	1.00	129,218	0.00	1,992
GAMING EDUCATION IGI-GPC						
Professional	0.72	58,183	0.72	58,183	0.00	0
Fringe	0.00	17,088	0.00	17,200	0.00	112
Total	0.72	75,271	0.72	75,383	0.00	112
INTL CTR EXCELLENCE GAMING REG						
Professional	3.00	350,000	2.60	353,000	-0.40	3,000
Fringe	0.00	90,862	0.00	88,561	0.00	-2,301
Operating	0.00	59,138	0.00	58,439	0.00	-699
Total	3.00	500,000	2.60	500,000	-0.40	0
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	7.72	698,899	7.32	716,793	-0.40	17,894
Classified	1.00	45,372	1.00	48,344	0.00	2,972
Wages	0.00	10,000	0.00	8,000	0.00	-2,000
Fringe	0.00	224,759	0.00	225,758	0.00	999
Operating	0.00	99,946	0.00	95,088	0.00	-4,858
Total	8.72	1,078,976	8.32	1,093,983	-0.40	15,007
INSTIT'L SUPPORT						
LIABILITY INSURANCE-STATEWIDE						
Operating	0.00	1,117	0.00	1,170	0.00	53
Total	0.00	1,117	0.00	1,170	0.00	53
ST PERSONNEL DIV ASSMT-SW						
Operating	0.00	275	0.00	282	0.00	7
Total	0.00	275	0.00	282	0.00	7

Statewide Programs, UNLV
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Operating	0.00	1,392	0.00	1,452	0.00	60
Total	0.00	1,392	0.00	1,452	0.00	60
O & M OF PLANT						
STATEWIDE PRGMS MAINT RECHARGE						
Operating	0.00	1,775,318	0.00	1,775,318	0.00	0
Total	0.00	1,775,318	0.00	1,775,318	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	1,775,318	0.00	1,775,318	0.00	0
Total	0.00	1,775,318	0.00	1,775,318	0.00	0
TOTAL STATEWIDE PROGRAMS						
Professional	11.57	1,108,421	11.02	1,119,714	-0.55	11,293
Classified	1.00	45,372	1.00	48,344	0.00	2,972
Wages	0.00	10,000	0.00	8,000	0.00	-2,000
Fringe	0.00	334,118	0.00	333,384	0.00	-734
Operating	0.00	2,012,547	0.00	2,021,269	0.00	8,722
Total	12.57	3,510,458	12.02	3,530,711	-0.55	20,253

Dental School

**State Supported Operating Budget
 Revenues by Source**

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,164,221	48.30%	8,300,440	47.18%	136,219	1.67%
AB 489 BOE COLA 1% - FY16	128,346	0.76%	0	0.00%	-128,346	----
AB 489 BOE COLA 2% - FY17	0	0.00%	364,613	2.07%	364,613	----
Total State Appropriation	8,292,567	49.06%	8,665,053	49.25%	136,219	1.64%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	7,216,979	42.69%	7,481,352	42.52%	264,373	3.66%
Non-Resident Tuition	1,308,676	7.74%	1,361,035	7.74%	52,359	4.00%
Miscellaneous Student Fees	85,500	0.51%	85,500	0.49%	0	0.00%
Total Other Revenue Sources	8,611,155	50.94%	8,927,887	50.75%	264,373	3.07%
TOTAL REVENUE	16,903,722	100.00%	17,592,940	100.00%	136,219	0.81%

Dental School
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
INSTRUCTION						
Professional	52.80	7,398,239	55.28	7,604,248	2.48	206,009
Classified	63.50	2,482,366	62.00	2,560,055	-1.50	77,689
Fringe	0.00	2,900,115	0.00	2,981,151	0.00	81,036
Operating	0.00	244,330	0.00	307,907	0.00	63,577
Total	116.30	13,025,050	117.28	13,453,361	0.98	428,311
TOTAL INSTRUCTION						
Professional	52.80	7,398,239	55.28	7,604,248	2.48	206,009
Classified	63.50	2,482,366	62.00	2,560,055	-1.50	77,689
Fringe	0.00	2,900,115	0.00	2,981,151	0.00	81,036
Operating	0.00	244,330	0.00	307,907	0.00	63,577
Total	116.30	13,025,050	117.28	13,453,361	0.98	428,311
ACADEMIC SUPPORT						
DENTAL SCHOOL DEAN'S OFFICE						
Professional	3.50	540,723	2.50	491,337	-1.00	-49,386
Classified	4.00	165,754	5.00	225,721	1.00	59,967
Fringe	0.00	200,369	0.00	204,044	0.00	3,675
Operating	0.00	25,876	0.00	34,599	0.00	8,723
Total	7.50	932,722	7.50	955,701	0.00	22,979
TOTAL ACADEMIC SUPPORT						
Professional	3.50	540,723	2.50	491,337	-1.00	-49,386
Classified	4.00	165,754	5.00	225,721	1.00	59,967
Fringe	0.00	200,369	0.00	204,044	0.00	3,675
Operating	0.00	25,876	0.00	34,599	0.00	8,723
Total	7.50	932,722	7.50	955,701	0.00	22,979

Dental School
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
DENTAL SCHOOL -STUDNT SERVICES						
Professional	2.90	344,709	3.10	413,690	0.20	68,981
Classified	2.00	72,273	2.00	66,726	0.00	-5,547
Fringe	0.00	120,126	0.00	134,367	0.00	14,241
Operating	0.00	12,400	0.00	25,000	0.00	12,600
Total	4.90	549,508	5.10	639,783	0.20	90,275
TOTAL STUDENT SERVICES						
Professional	2.90	344,709	3.10	413,690	0.20	68,981
Classified	2.00	72,273	2.00	66,726	0.00	-5,547
Fringe	0.00	120,126	0.00	134,367	0.00	14,241
Operating	0.00	12,400	0.00	25,000	0.00	12,600
Total	4.90	549,508	5.10	639,783	0.20	90,275
INSTIT'L SUPPORT						
LIABILITY INSURANCE - DENTAL						
Operating	0.00	16,374	0.00	16,363	0.00	-11
Total	0.00	16,374	0.00	16,363	0.00	-11
ST PERSONNEL DIV ASSMT-DENTAL						
Operating	0.00	19,482	0.00	19,778	0.00	296
Total	0.00	19,482	0.00	19,778	0.00	296
DENTAL SCHOOL - INST SUPT						
Professional	4.00	353,870	4.67	438,399	0.67	84,529
Classified	1.42	55,185	1.42	57,723	0.00	2,538
Fringe	0.00	123,925	0.00	147,125	0.00	23,200
Operating	0.00	32,505	0.00	32,505	0.00	0
Total	5.42	565,485	6.09	675,752	0.67	110,267
DENTAL - SLC PUBLIC SAFETY						
Classified	7.00	442,639	7.00	472,207	0.00	29,568
Fringe	0.00	196,731	0.00	206,361	0.00	9,630
Operating	0.00	7,985	0.00	7,985	0.00	0
Total	7.00	647,355	7.00	686,553	0.00	39,198

Dental School
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	4.00	353,870	4.67	438,399	0.67	84,529
Classified	8.42	497,824	8.42	529,930	0.00	32,106
Fringe	0.00	320,656	0.00	353,486	0.00	32,830
Operating	0.00	76,346	0.00	76,631	0.00	285
Total	12.42	1,248,696	13.09	1,398,446	0.67	149,750
O & M OF PLANT						
DENTAL SCHOOL MAINT RECHARGE						
Operating	0.00	1,384,916	0.00	1,384,916	0.00	0
Total	0.00	1,384,916	0.00	1,384,916	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	1,384,916	0.00	1,384,916	0.00	0
Total	0.00	1,384,916	0.00	1,384,916	0.00	0
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-117,563	0.00	-77,101	0.00	40,462
Classified	0.00	-72,261	0.00	-99,850	0.00	-27,589
Fringe	0.00	-47,346	0.00	-62,316	0.00	-14,970
Total	0.00	-237,170	0.00	-239,267	0.00	-2,097
TOTAL RESERVES						
Professional	0.00	-117,563	0.00	-77,101	0.00	40,462
Classified	0.00	-72,261	0.00	-99,850	0.00	-27,589
Fringe	0.00	-47,346	0.00	-62,316	0.00	-14,970
Total	0.00	-237,170	0.00	-239,267	0.00	-2,097
TOTAL DENTAL SCHOOL						
Professional	63.20	8,519,978	65.55	8,870,573	2.35	350,595
Classified	77.92	3,145,956	77.42	3,282,582	-0.50	136,626
Fringe	0.00	3,493,920	0.00	3,610,732	0.00	116,812
Operating	0.00	1,743,868	0.00	1,829,053	0.00	85,185
Total	141.12	16,903,722	142.97	17,592,940	1.85	689,218

UNLV School of Medicine

**State Supported Operating Budget
 Revenues by Source**

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,200,000	16.91%	7,100,000	36.28%	5,900,000	491.67%
Medical Education Expansion	5,897,569	83.09%	12,467,702	63.72%	6,570,133	111.40%
Total State Appropriation	7,097,569	100.00%	19,567,702	100.00%	5,900,000	83.13%
TOTAL REVENUE	7,097,569	100.00%	19,567,702	100.00%	5,900,000	83.13%

UNLV School of Medicine
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
UNLV MED SCHOOL						
Professional	6.60	850,000	16.60	3,403,654	10.00	2,553,654
Classified	3.00	107,490	5.00	177,772	2.00	70,282
Fringe	0.00	261,045	0.00	855,766	0.00	594,721
Operating	0.00	90,137	0.00	120,000	0.00	29,863
Total	9.60	1,308,672	21.60	4,557,192	12.00	3,248,520
TOTAL INSTRUCTION						
Professional	6.60	850,000	16.60	3,403,654	10.00	2,553,654
Classified	3.00	107,490	5.00	177,772	2.00	70,282
Fringe	0.00	261,045	0.00	855,766	0.00	594,721
Operating	0.00	90,137	0.00	120,000	0.00	29,863
Total	9.60	1,308,672	21.60	4,557,192	12.00	3,248,520
ACADEMIC SUPPORT						
UNLV MED SCHOOL DEANS OFFICE						
Professional	5.50	1,155,850	6.50	1,305,938	1.00	150,088
Classified	1.00	35,830	2.00	72,471	1.00	36,641
Fringe	0.00	276,082	0.00	331,056	0.00	54,974
Operating	0.00	1,429,834	0.00	2,540,046	0.00	1,110,212
Total	6.50	2,897,596	8.50	4,249,511	2.00	1,351,915
UNLV MED SCHOOL LIBRARY						
Professional	1.00	90,000	5.00	400,400	4.00	310,400
Classified	2.00	71,660	4.00	146,160	2.00	74,500
Wages	0.00	41,250	0.00	41,250	0.00	0
Fringe	0.00	57,048	0.00	182,166	0.00	125,118
Operating	0.00	332,787	0.00	610,593	0.00	277,806
Total	3.00	592,745	9.00	1,380,569	6.00	787,824

UNLV School of Medicine
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	6.50	1,245,850	11.50	1,706,338	5.00	460,488
Classified	3.00	107,490	6.00	218,631	3.00	111,141
Wages	0.00	41,250	0.00	41,250	0.00	0
Fringe	0.00	333,130	0.00	513,222	0.00	180,092
Operating	0.00	1,762,621	0.00	3,150,639	0.00	1,388,018
Total	9.50	3,490,341	17.50	5,630,080	8.00	2,139,739
STUDENT SERVICES						
UNLV MED SCHOOL STUDENT SVS						
Professional	4.00	427,450	5.00	588,724	1.00	161,274
Classified	2.50	89,575	4.00	152,800	1.50	63,225
Fringe	0.00	152,211	0.00	217,095	0.00	64,884
Operating	0.00	53,374	0.00	45,000	0.00	-8,374
Total	6.50	722,610	9.00	1,003,619	2.50	281,009
TOTAL STUDENT SERVICES						
Professional	4.00	427,450	5.00	588,724	1.00	161,274
Classified	2.50	89,575	4.00	152,800	1.50	63,225
Fringe	0.00	152,211	0.00	217,095	0.00	64,884
Operating	0.00	53,374	0.00	45,000	0.00	-8,374
Total	6.50	722,610	9.00	1,003,619	2.50	281,009
INSTIT'L SUPPORT						
UNLV MED SCHOOL ADMINISTRATION						
Professional	7.00	624,850	14.00	1,473,907	7.00	849,057
Classified	3.00	107,490	5.50	223,714	2.50	116,224
Fringe	0.00	222,932	0.00	504,462	0.00	281,530
Operating	0.00	433,731	0.00	1,655,898	0.00	1,222,167
Total	10.00	1,389,003	19.50	3,857,981	9.50	2,468,978
ST PERSONNEL DIV ASSMT MED SCH						
Operating	0.00	2,513	0.00	5,540	0.00	3,027
Total	0.00	2,513	0.00	5,540	0.00	3,027

UNLV School of Medicine
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIABILITY INSURANCE MED SCHOOL						
Operating	0.00	54,430	0.00	113,290	0.00	58,860
Total	0.00	54,430	0.00	113,290	0.00	58,860
TOTAL INSTIT'L SUPPORT						
Professional	7.00	624,850	14.00	1,473,907	7.00	849,057
Classified	3.00	107,490	5.50	223,714	2.50	116,224
Fringe	0.00	222,932	0.00	504,462	0.00	281,530
Operating	0.00	490,674	0.00	1,774,728	0.00	1,284,054
Total	10.00	1,445,946	19.50	3,976,811	9.50	2,530,865
O & M OF PLANT						
UNLV MED SCHOOL O&M						
Operating	0.00	130,000	0.00	4,400,000	0.00	4,270,000
Total	0.00	130,000	0.00	4,400,000	0.00	4,270,000
TOTAL O & M OF PLANT						
Operating	0.00	130,000	0.00	4,400,000	0.00	4,270,000
Total	0.00	130,000	0.00	4,400,000	0.00	4,270,000
TOTAL UNLV SCHOOL OF MEDICINE						
Professional	24.10	3,148,150	47.10	7,172,623	23.00	4,024,473
Classified	11.50	412,045	20.50	772,917	9.00	360,872
Wages	0.00	41,250	0.00	41,250	0.00	0
Fringe	0.00	969,318	0.00	2,090,545	0.00	1,121,227
Operating	0.00	2,526,806	0.00	9,490,367	0.00	6,963,561
Total	35.60	7,097,569	67.60	19,567,702	32.00	12,470,133

Business Center South

**State Supported Operating Budget
 Revenues by Source**

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,724,737	99.24%	1,743,335	97.89%	18,598	1.08%
AB 489 BOE COLA 1% - FY16	13,183	0.76%	0	0.00%	-13,183	----
AB 489 BOE COLA 2% - FY17	0	0.00%	37,582	2.11%	37,582	----
Total State Appropriation	1,737,920	100.00%	1,780,917	100.00%	18,598	1.07%
TOTAL REVENUE	1,737,920	100.00%	1,780,917	100.00%	18,598	1.07%

Business Center South

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
VP FOR FINANCE - BCS						
Operating	0.00	138,632	0.00	136,033	0.00	-2,599
Total	0.00	138,632	0.00	136,033	0.00	-2,599
CONTROLLER'S OFC						
Professional	3.00	203,477	3.00	207,547	0.00	4,070
Classified	2.00	72,763	2.00	75,161	0.00	2,398
Fringe	0.00	100,526	0.00	102,550	0.00	2,024
Total	5.00	376,766	5.00	385,258	0.00	8,492
HUMAN RESOURCES						
Professional	4.00	280,516	4.00	290,295	0.00	9,779
Classified	5.00	221,639	5.00	231,274	0.00	9,635
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	183,516	0.00	188,333	0.00	4,817
Operating	0.00	39,166	0.00	39,166	0.00	0
Total	9.00	727,230	9.00	751,461	0.00	24,231
PURCHASING						
Professional	1.00	94,879	1.00	81,600	0.00	-13,279
Classified	1.00	35,297	1.00	37,605	0.00	2,308
Fringe	0.00	46,473	0.00	45,003	0.00	-1,470
Operating	0.00	56,573	0.00	74,172	0.00	17,599
Total	2.00	233,222	2.00	238,380	0.00	5,158
LIABILITY INSURANCE - BCS						
Operating	0.00	2,336	0.00	2,460	0.00	124
Total	0.00	2,336	0.00	2,460	0.00	124
INSTIT SUPPORT						
Operating	0.00	2,599	0.00	2,644	0.00	45
Total	0.00	2,599	0.00	2,644	0.00	45

Business Center South

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	8.00	578,872	8.00	579,442	0.00	570
Classified	8.00	329,699	8.00	344,040	0.00	14,341
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	330,515	0.00	335,886	0.00	5,371
Operating	0.00	239,306	0.00	254,475	0.00	15,169
Total	16.00	1,480,785	16.00	1,516,236	0.00	35,451
O & M OF PLANT						
RISK MANAGEMENT						
Professional	2.00	146,551	2.00	148,513	0.00	1,962
Classified	2.00	71,916	2.00	76,321	0.00	4,405
Fringe	0.00	75,710	0.00	77,324	0.00	1,614
Total	4.00	294,177	4.00	302,158	0.00	7,981
TOTAL O & M OF PLANT						
Professional	2.00	146,551	2.00	148,513	0.00	1,962
Classified	2.00	71,916	2.00	76,321	0.00	4,405
Fringe	0.00	75,710	0.00	77,324	0.00	1,614
Total	4.00	294,177	4.00	302,158	0.00	7,981
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-15,495	0.00	-14,063	0.00	1,432
Classified	0.00	-14,307	0.00	-13,371	0.00	936
Fringe	0.00	-7,240	0.00	-10,043	0.00	-2,803
Total	0.00	-37,042	0.00	-37,477	0.00	-435
TOTAL RESERVES						
Professional	0.00	-15,495	0.00	-14,063	0.00	1,432
Classified	0.00	-14,307	0.00	-13,371	0.00	936
Fringe	0.00	-7,240	0.00	-10,043	0.00	-2,803
Total	0.00	-37,042	0.00	-37,477	0.00	-435

Business Center South
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL B C S						
Professional	10.00	709,928	10.00	713,892	0.00	3,964
Classified	10.00	387,308	10.00	406,990	0.00	19,682
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	398,985	0.00	403,167	0.00	4,182
Operating	0.00	239,306	0.00	254,475	0.00	15,169
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Total	20.00	1,737,920	20.00	1,780,917	0.00	42,997

Desert Research Institute

**State Supported Operating Budget
 Revenues by Source**

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,314,053	97.25%	7,295,028	95.87%	-19,025	-0.26%
AB 489 BOE COLA 1% - FY16	58,508	0.78%	0	0.00%	-58,508	----
AB 489 BOE COLA 2% - FY17	0	0.00%	165,639	2.18%	165,639	----
Total State Appropriation	7,372,561	98.03%	7,460,667	98.05%	-19,025	-0.26%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	54,100	0.72%	54,100	0.71%	0	0.00%
Miscellaneous	94,386	1.25%	94,386	1.24%	0	0.00%
Total Other Revenue Sources	148,486	1.97%	148,486	1.95%	0	0.00%
TOTAL REVENUE	7,521,047	100.00%	7,609,153	100.00%	-19,025	-0.25%

Desert Research Institute

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
CTREC RENEWABLE ENERGY CENTER						
Professional	0.00	0	0.50	85,489	0.50	85,489
Fringe	0.00	0	0.00	18,542	0.00	18,542
Total	0.00	0	0.50	104,031	0.50	104,031
WES WATERSHED ENVRNMNTL SUSTMNT						
Professional	0.50	84,034	0.00	0	-0.50	-84,034
Fringe	0.00	18,322	0.00	0	0.00	-18,322
Total	0.50	102,356	0.00	0	-0.50	-102,356
DHS DIVISION HYDROLOGICAL SCIENCES						
Professional	1.00	214,294	1.00	218,580	0.00	4,286
Classified	1.00	43,598	0.00	0	-1.00	-43,598
Fringe	0.00	59,571	0.00	44,232	0.00	-15,339
Total	2.00	317,463	1.00	262,812	-1.00	-54,651
DEES DIV EARTH ECOSYSTEM SCI						
Professional	1.00	196,950	1.00	200,889	0.00	3,939
Classified	1.00	44,608	0.00	0	-1.00	-44,608
Fringe	0.00	56,933	0.00	41,375	0.00	-15,558
Total	2.00	298,491	1.00	242,264	-1.00	-56,227
DAS DIVISION ATMOSPHERIC SCI						
Professional	1.00	190,139	1.00	193,943	0.00	3,804
Classified	1.00	52,620	0.00	0	-1.00	-52,620
Fringe	0.00	57,127	0.00	40,253	0.00	-16,874
Total	2.00	299,886	1.00	234,196	-1.00	-65,690
BRIDGE FUNDING						
Professional	0.50	144,757	0.50	179,674	0.00	34,917
Fringe	0.00	31,776	0.00	38,488	0.00	6,712
Operating	0.00	140,000	0.00	140,000	0.00	0
Total	0.50	316,533	0.50	358,162	0.00	41,629

Desert Research Institute
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESEARCH						
Professional	4.00	830,174	4.00	878,575	0.00	48,401
Classified	3.00	140,826	0.00	0	-3.00	-140,826
Fringe	0.00	223,729	0.00	182,890	0.00	-40,839
Operating	0.00	140,000	0.00	140,000	0.00	0
Total	7.00	1,334,729	4.00	1,201,465	-3.00	-133,264
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	3.00	415,400	2.00	371,839	-1.00	-43,561
Fringe	0.00	93,969	0.00	77,914	0.00	-16,055
Total	3.00	509,369	2.00	449,753	-1.00	-59,616
SVPFA SR VP FINANCE & ADMIN						
Professional	2.00	278,313	2.00	283,879	0.00	5,566
Fringe	0.00	90,897	0.00	92,297	0.00	1,400
Total	2.00	369,210	2.00	376,176	0.00	6,966
EVPR EXEC VP RESEARCH						
Professional	2.00	289,910	2.00	295,708	0.00	5,798
Fringe	0.00	64,742	0.00	65,619	0.00	877
Total	2.00	354,652	2.00	361,327	0.00	6,675
FINANCIAL SERVICES OFFICE						
Professional	3.00	282,621	4.00	372,379	1.00	89,758
Classified	3.00	173,566	4.00	227,480	1.00	53,914
Fringe	0.00	173,065	0.00	226,217	0.00	53,152
Total	6.00	629,252	8.00	826,076	2.00	196,824
HUMAN RESOURCES						
Professional	2.00	220,802	2.00	225,218	0.00	4,416
Fringe	0.00	53,582	0.00	54,234	0.00	652
Total	2.00	274,384	2.00	279,452	0.00	5,068

Desert Research Institute

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECHNOLOGY SUPPORT						
Professional	5.00	549,506	4.00	458,830	-1.00	-90,676
Classified	1.00	60,642	1.70	106,981	0.70	46,339
Fringe	0.00	166,537	0.00	154,352	0.00	-12,185
Operating	0.00	15,912	0.00	0	0.00	-15,912
Total	6.00	792,597	5.70	720,163	-0.30	-72,434
RETIRED GROUP INSUR						
Operating	0.00	98,773	0.00	103,488	0.00	4,715
Total	0.00	98,773	0.00	103,488	0.00	4,715
INSURANCE						
Operating	0.00	20,059	0.00	20,059	0.00	0
Total	0.00	20,059	0.00	20,059	0.00	0
BRIDGE FUNDING						
Classified	2.00	121,695	1.30	90,442	-0.70	-31,253
Fringe	0.00	39,084	0.00	28,708	0.00	-10,376
Total	2.00	160,779	1.30	119,150	-0.70	-41,629
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
TOTAL INSTIT'L SUPPORT						
Professional	17.00	2,036,552	16.00	2,007,853	-1.00	-28,699
Classified	6.00	355,903	7.00	424,903	1.00	69,000
Fringe	0.00	681,876	0.00	699,341	0.00	17,465
Operating	0.00	138,912	0.00	127,715	0.00	-11,197
Total	23.00	3,213,243	23.00	3,259,812	0.00	46,569

Desert Research Institute
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
FACILITIES						
Professional	3.75	366,390	3.75	373,719	0.00	7,329
Classified	19.00	893,413	20.00	952,519	1.00	59,106
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	425,406	0.00	445,130	0.00	19,724
Operating	0.00	1,271,231	0.00	1,387,321	0.00	116,090
Total	22.75	2,986,440	23.75	3,188,689	1.00	202,249
PROPERTY INSURANCE						
Operating	0.00	69,893	0.00	69,893	0.00	0
Total	0.00	69,893	0.00	69,893	0.00	0
PRORATION OF O & M - DRI						
Operating	0.00	26,183	0.00	0	0.00	-26,183
Total	0.00	26,183	0.00	0	0.00	-26,183
TOTAL O & M OF PLANT						
Professional	3.75	366,390	3.75	373,719	0.00	7,329
Classified	19.00	893,413	20.00	952,519	1.00	59,106
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	425,406	0.00	445,130	0.00	19,724
Operating	0.00	1,367,307	0.00	1,457,214	0.00	89,907
Total	22.75	3,082,516	23.75	3,258,582	1.00	176,066
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-58,392	0.00	-59,530	0.00	-1,138
Classified	0.00	-25,264	0.00	-25,152	0.00	112
Fringe	0.00	-25,785	0.00	-26,024	0.00	-239
Total	0.00	-109,441	0.00	-110,706	0.00	-1,265
TOTAL RESERVES						
Professional	0.00	-58,392	0.00	-59,530	0.00	-1,138
Classified	0.00	-25,264	0.00	-25,152	0.00	112
Fringe	0.00	-25,785	0.00	-26,024	0.00	-239
Total	0.00	-109,441	0.00	-110,706	0.00	-1,265

Desert Research Institute
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL DRI						
Professional	24.75	3,174,724	23.75	3,200,617	-1.00	25,893
Graduate Assistant	0.00	0	0.00	0	0.00	0
Classified	28.00	1,364,878	27.00	1,352,270	-1.00	-12,608
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	1,305,226	0.00	1,301,337	0.00	-3,889
Operating	0.00	1,646,219	0.00	1,724,929	0.00	78,710
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Total	52.75	7,521,047	50.75	7,609,153	-2.00	88,106

Truckee Meadows Community College

**State Supported Operating Budget
Revenues by Source**

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	27,229,338	62.75%	25,875,006	57.99%	-1,354,332	-4.97%
Performance Fund	3,025,482	6.97%	4,566,178	10.23%	1,540,696	50.92%
Performance Fund - Prior Year	12,091	0.03%	0	0.00%	-12,091	----
AB 489 BOE COLA 1% - FY16	293,392	0.68%	0	0.00%	-293,392	----
AB 489 BOE COLA 2% - FY17	0	0.00%	945,931	2.12%	945,931	----
Total State Appropriation	30,560,303	70.42%	31,387,115	70.34%	-1,354,332	-4.43%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	11,096,559	25.57%	11,470,916	25.71%	374,357	3.37%
Non-Resident Tuition	1,530,325	3.53%	1,559,661	3.50%	29,336	1.92%
Miscellaneous Student Fees	100,757	0.23%	96,618	0.22%	-4,139	-4.11%
Operating Capital Investment	108,233	0.25%	108,117	0.24%	-116	-0.11%
Total Other Revenue Sources	12,835,874	29.58%	13,235,312	29.66%	374,357	2.92%
TOTAL REVENUE	43,396,177	100.00%	44,622,427	100.00%	-1,354,332	-3.12%

Truckee Meadows Community College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
OCCUPATIONAL						
Professional	73.78	4,540,249	72.78	4,747,816	-1.00	207,567
Classified	16.25	643,372	17.25	683,847	1.00	40,475
Wages	0.00	29,494	0.00	29,494	0.00	0
Fringe	0.00	1,801,265	0.00	1,831,978	0.00	30,713
Operating	0.00	361,618	0.00	333,561	0.00	-28,057
Total	90.03	7,375,998	90.03	7,626,696	0.00	250,698
GENERAL EDUCATION						
Professional	191.27	10,778,061	196.77	11,262,407	5.50	484,346
Teaching Assistant	0.00	160,000	0.00	160,000	0.00	0
Classified	13.03	510,268	13.53	537,703	0.50	27,435
Wages	0.00	39,836	0.00	39,836	0.00	0
Fringe	0.00	2,354,740	0.00	2,530,084	0.00	175,344
Operating	0.00	283,786	0.00	268,756	0.00	-15,030
Total	204.30	14,126,691	210.30	14,798,786	6.00	672,095
DEVELOPMENTAL						
Professional	16.50	1,069,059	17.50	1,190,260	1.00	121,201
Fringe	0.00	339,502	0.00	379,784	0.00	40,282
Operating	0.00	17,924	0.00	18,224	0.00	300
Total	16.50	1,426,485	17.50	1,588,268	1.00	161,783
COUNSELING						
Professional	0.50	34,693	0.50	35,387	0.00	694
Total	0.50	34,693	0.50	35,387	0.00	694
TOTAL INSTRUCTION						
Professional	281.55	16,387,369	287.05	17,200,483	5.50	813,114
Teaching Assistant	0.00	160,000	0.00	160,000	0.00	0
Classified	29.28	1,153,640	30.78	1,221,550	1.50	67,910
Wages	0.00	69,330	0.00	69,330	0.00	0
Fringe	0.00	4,495,507	0.00	4,741,846	0.00	246,339
Operating	0.00	663,328	0.00	620,541	0.00	-42,787
Total	310.83	22,929,174	317.83	24,013,750	7.00	1,084,576

Truckee Meadows Community College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	0.50	34,693	0.50	35,387	0.00	694
Total	0.50	34,693	0.50	35,387	0.00	694
ACADEMIC SUPPORT						
VP, ACADEMIC AFFAIRS						
Professional	3.00	369,824	3.00	353,704	0.00	-16,120
Classified	1.50	58,207	1.50	68,610	0.00	10,403
Fringe	0.00	122,266	0.00	128,035	0.00	5,769
Operating	0.00	14,628	0.00	77,564	0.00	62,936
Total	4.50	564,925	4.50	627,913	0.00	62,988
TEACHING TECHNOLOGIES						
Professional	3.00	164,379	3.00	159,966	0.00	-4,413
Fringe	0.00	68,651	0.00	68,359	0.00	-292
Operating	0.00	6,500	0.00	4,739	0.00	-1,761
Total	3.00	239,530	3.00	233,064	0.00	-6,466
LIBRARY OPERATIONS						
Professional	3.60	290,074	2.90	242,727	-0.70	-47,347
Classified	6.08	220,713	6.00	242,006	-0.08	21,293
Wages	0.00	66,564	0.00	66,564	0.00	0
Fringe	0.00	207,998	0.00	204,681	0.00	-3,317
Operating	0.00	37,323	0.00	37,323	0.00	0
Total	9.68	822,672	8.90	793,301	-0.78	-29,371
ACADEMIC COMPUTING						
Professional	3.50	203,942	4.00	257,872	0.50	53,930
Classified	2.00	140,262	2.00	143,056	0.00	2,794
Fringe	0.00	127,603	0.00	149,289	0.00	21,686
Operating	0.00	16,117	0.00	15,817	0.00	-300
Total	5.50	487,924	6.00	566,034	0.50	78,110
ACADEMIC SOFTWARE						
Operating	0.00	176,863	0.00	0	0.00	-176,863
Total	0.00	176,863	0.00	0	0.00	-176,863

Truckee Meadows Community College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTIONAL DEANS						
Professional	4.00	465,169	4.00	464,543	0.00	-626
Fringe	0.00	120,711	0.00	121,545	0.00	834
Operating	0.00	20	0.00	20	0.00	0
Total	4.00	585,900	4.00	586,108	0.00	208
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	28,428	0.80	29,875	0.00	1,447
Wages	0.00	8,800	0.00	8,800	0.00	0
Fringe	0.00	18,187	0.00	18,713	0.00	526
Operating	0.00	22,831	0.00	22,831	0.00	0
Total	0.80	78,246	0.80	80,219	0.00	1,973
WDCE ADMINISTRATION						
Professional	1.50	127,054	2.50	181,303	1.00	54,249
Classified	3.30	121,142	2.30	95,004	-1.00	-26,138
Fringe	0.00	114,656	0.00	116,773	0.00	2,117
Operating	0.00	11,858	0.00	12,158	0.00	300
Total	4.80	374,710	4.80	405,238	0.00	30,528
MEDIA SERVICES						
Professional	2.00	102,483	2.00	91,634	0.00	-10,849
Fringe	0.00	43,085	0.00	41,886	0.00	-1,199
Operating	0.00	22,549	0.00	20,484	0.00	-2,065
Total	2.00	168,117	2.00	154,004	0.00	-14,113
INST MEMBERSHIPS-AS						
Operating	0.00	2,250	0.00	28,250	0.00	26,000
Total	0.00	2,250	0.00	28,250	0.00	26,000

Truckee Meadows Community College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REDFIELD MANAGER						
Professional	1.00	67,256	0.00	0	-1.00	-67,256
Classified	0.75	53,967	1.75	58,235	1.00	4,268
Wages	0.00	19,600	0.00	19,600	0.00	0
Fringe	0.00	58,474	0.00	29,078	0.00	-29,396
Operating	0.00	18,152	0.00	2,198	0.00	-15,954
Total	1.75	217,449	1.75	109,111	0.00	-108,338
SCHEDULING OFFICE-OPS BUD						
Classified	1.00	55,020	1.00	58,630	0.00	3,610
Wages	0.00	2,600	0.00	2,600	0.00	0
Fringe	0.00	26,821	0.00	28,089	0.00	1,268
Operating	0.00	5,400	0.00	5,400	0.00	0
Total	1.00	89,841	1.00	94,719	0.00	4,878
TOTAL ACADEMIC SUPPORT						
Professional	21.60	1,790,181	21.40	1,751,749	-0.20	-38,432
Classified	15.43	677,739	15.35	695,416	-0.08	17,677
Wages	0.00	97,564	0.00	97,564	0.00	0
Fringe	0.00	908,452	0.00	906,448	0.00	-2,004
Operating	0.00	341,078	0.00	233,371	0.00	-107,707
Total	37.03	3,815,014	36.75	3,684,548	-0.28	-130,466
STUDENT SERVICES						
DEAN STUDENT SERVICES						
Operating	0.00	15,141	0.00	15,141	0.00	0
Total	0.00	15,141	0.00	15,141	0.00	0
ADMISSIONS AND RECORDS						
Professional	2.00	178,098	2.00	181,660	0.00	3,562
Classified	10.00	440,572	10.00	462,552	0.00	21,980
Fringe	0.00	248,633	0.00	255,659	0.00	7,026
Operating	0.00	51,597	0.00	51,597	0.00	0
Total	12.00	918,900	12.00	951,468	0.00	32,568

Truckee Meadows Community College
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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COUNSELING						
Professional	3.70	283,637	4.20	328,381	0.50	44,744
Classified	1.00	45,952	1.00	46,876	0.00	924
Fringe	0.00	130,132	0.00	137,983	0.00	7,851
Operating	0.00	15,436	0.00	15,436	0.00	0
Total	4.70	475,157	5.20	528,676	0.50	53,519
FINANCIAL AID						
Professional	8.00	479,141	8.00	493,956	0.00	14,815
Classified	4.00	166,948	4.00	179,702	0.00	12,754
Fringe	0.00	258,637	0.00	266,428	0.00	7,791
Operating	0.00	25,772	0.00	25,772	0.00	0
Total	12.00	930,498	12.00	965,858	0.00	35,360
PROSPECTIVE STUDENT PROGRAMS						
Professional	1.00	85,745	1.00	87,460	0.00	1,715
Fringe	0.00	0	0.00	25,121	0.00	25,121
Operating	0.00	24,090	0.00	24,390	0.00	300
Total	1.00	109,835	1.00	136,971	0.00	27,136
RE-ENTRY						
Professional	0.50	32,479	0.50	33,128	0.00	649
Fringe	0.00	14,845	0.00	15,021	0.00	176
Operating	0.00	21,251	0.00	21,251	0.00	0
Total	0.50	68,575	0.50	69,400	0.00	825
CAREER CENTER						
Professional	6.50	374,782	7.00	397,190	0.50	22,408
Fringe	0.00	126,755	0.00	136,037	0.00	9,282
Operating	0.00	15,971	0.00	15,971	0.00	0
Total	6.50	517,508	7.00	549,198	0.50	31,690
DISABLED STUDENTS						
Professional	5.00	292,412	5.00	296,732	0.00	4,320
Classified	2.00	90,000	2.00	95,820	0.00	5,820
Fringe	0.00	101,296	0.00	103,755	0.00	2,459
Operating	0.00	21,695	0.00	21,695	0.00	0
Total	7.00	505,403	7.00	518,002	0.00	12,599

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACCUPLACER/ASSESSMENT						
Operating	0.00	34,332	0.00	34,332	0.00	0
Total	0.00	34,332	0.00	34,332	0.00	0
RETENTION						
Professional	1.00	80,497	1.00	60,031	0.00	-20,466
Fringe	0.00	23,676	0.00	20,043	0.00	-3,633
Operating	0.00	17,277	0.00	17,277	0.00	0
Total	1.00	121,450	1.00	97,351	0.00	-24,099
VP STUDENT SERVICES						
Professional	1.00	142,019	1.00	143,425	0.00	1,406
Fringe	0.00	34,922	0.00	35,479	0.00	557
Operating	0.00	22,575	0.00	22,575	0.00	0
Total	1.00	199,516	1.00	201,479	0.00	1,963
DEAN, STUDENT SUPPORT SERVICES						
Professional	0.50	45,281	1.00	92,373	0.50	47,092
Fringe	0.00	12,758	0.00	26,029	0.00	13,271
Operating	0.00	2,441	0.00	8,741	0.00	6,300
Total	0.50	60,480	1.00	127,143	0.50	66,663
STUDENT LEADERSHIP						
Professional	1.00	47,863	1.00	48,820	0.00	957
Fringe	0.00	24,172	0.00	24,558	0.00	386
Operating	0.00	2,800	0.00	2,800	0.00	0
Total	1.00	74,835	1.00	76,178	0.00	1,343
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	0	0.00	-8,000
Total	0.00	8,000	0.00	0	0.00	-8,000

Truckee Meadows Community College
Resource Allocation Comparison
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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	30.20	2,041,954	31.70	2,163,156	1.50	121,202
Classified	17.00	743,472	17.00	784,950	0.00	41,478
Fringe	0.00	975,826	0.00	1,046,113	0.00	70,287
Operating	0.00	280,516	0.00	279,116	0.00	-1,400
Total	47.20	4,041,768	48.70	4,273,335	1.50	231,567
INSTIT'L SUPPORT						
PRESIDENTS OFFICE						
Professional	3.00	425,832	3.00	407,791	0.00	-18,041
Classified	1.00	39,032	1.00	41,317	0.00	2,285
Fringe	0.00	125,543	0.00	126,472	0.00	929
Operating	0.00	25,911	0.00	23,476	0.00	-2,435
Total	4.00	616,318	4.00	599,056	0.00	-17,262
HUMAN RESOURCES						
Professional	3.00	206,413	3.00	201,751	0.00	-4,662
Classified	1.50	61,310	1.50	76,895	0.00	15,585
Wages	0.00	3,150	0.00	3,150	0.00	0
Fringe	0.00	108,405	0.00	119,619	0.00	11,214
Operating	0.00	20,625	0.00	18,886	0.00	-1,739
Total	4.50	399,903	4.50	420,301	0.00	20,398
EMPLOYEE DEVELOPMENT CENTER						
Professional	1.00	120,288	1.00	121,915	0.00	1,627
Classified	1.00	45,952	1.00	46,876	0.00	924
Fringe	0.00	49,233	0.00	41,132	0.00	-8,101
Operating	0.00	22,769	0.00	22,769	0.00	0
Total	2.00	238,242	2.00	232,692	0.00	-5,550
INSTITUTIONAL ADVANCEMENT						
Professional	2.00	93,451	2.00	97,838	0.00	4,387
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	48,580	0.00	49,662	0.00	1,082
Operating	0.00	16,229	0.00	14,838	0.00	-1,391
Total	2.00	160,260	2.00	164,338	0.00	4,078

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLICATION & PUBLIC INFO						
Professional	1.50	113,735	2.50	164,290	1.00	50,555
Classified	2.00	94,049	2.00	100,159	0.00	6,110
Fringe	0.00	69,641	0.00	89,459	0.00	19,818
Operating	0.00	73,196	0.00	4,600	0.00	-68,596
Total	3.50	350,621	4.50	358,508	1.00	7,887
GRAPHIC DESIGN						
Operating	0.00	3,946	0.00	3,946	0.00	0
Total	0.00	3,946	0.00	3,946	0.00	0
CONTROLLER'S OFC						
Professional	3.40	231,551	3.40	224,410	0.00	-7,141
Classified	5.00	179,503	5.00	190,924	0.00	11,421
Wages	0.00	20,414	0.00	20,414	0.00	0
Fringe	0.00	174,656	0.00	173,053	0.00	-1,603
Operating	0.00	57,085	0.00	57,085	0.00	0
Total	8.40	663,209	8.40	665,886	0.00	2,677
INFORMATION TECHNOLOGY OPER						
Professional	4.62	326,394	6.00	388,011	1.38	61,617
Classified	1.00	70,469	1.00	74,228	0.00	3,759
Wages	0.00	21,771	0.00	21,771	0.00	0
Fringe	0.00	132,591	0.00	158,160	0.00	25,569
Operating	0.00	73,068	0.00	65,199	0.00	-7,869
Total	5.62	624,293	7.00	707,369	1.38	83,076
POLICE DEPARTMENT						
Professional	2.50	210,873	0.00	0	-2.50	-210,873
Classified	10.50	667,832	9.00	566,632	-1.50	-101,200
Fringe	0.00	411,160	0.00	287,829	0.00	-123,331
Operating	0.00	114,273	0.00	72,362	0.00	-41,911
Total	13.00	1,404,138	9.00	926,823	-4.00	-477,315

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
APPLICATIONS DEVELOPMENT						
Professional	1.50	82,157	2.00	98,462	0.50	16,305
Fringe	0.00	28,295	0.00	35,921	0.00	7,626
Operating	0.00	6,339	0.00	5,074	0.00	-1,265
Total	1.50	116,791	2.00	139,457	0.50	22,666
INSTITUTIONAL RESEARCH						
Professional	3.00	255,736	3.00	260,832	0.00	5,096
Fringe	0.00	73,466	0.00	74,907	0.00	1,441
Operating	0.00	16,386	0.00	15,864	0.00	-522
Total	3.00	345,588	3.00	351,603	0.00	6,015
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	232,934	2.00	202,773	0.00	-30,161
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	68,326	0.00	63,375	0.00	-4,951
Operating	0.00	44,980	0.00	43,589	0.00	-1,391
Total	2.00	351,240	2.00	314,737	0.00	-36,503
ST PERS DIV ASSESS & REGIA						
Operating	0.00	34,756	0.00	6,000	0.00	-28,756
Total	0.00	34,756	0.00	6,000	0.00	-28,756
BUDGET						
Professional	4.00	289,563	4.00	287,300	0.00	-2,263
Classified	3.00	131,904	3.00	135,853	0.00	3,949
Fringe	0.00	158,307	0.00	159,789	0.00	1,482
Operating	0.00	11,105	0.00	13,235	0.00	2,130
Total	7.00	590,879	7.00	596,177	0.00	5,298

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FACULTY SENATE						
Classified	1.00	29,853	1.00	31,713	0.00	1,860
Fringe	0.00	18,538	0.00	19,208	0.00	670
Operating	0.00	11,903	0.00	11,381	0.00	-522
Total	1.00	60,294	1.00	62,302	0.00	2,008
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	1,000	0.00	1,000	0.00	0
Total	0.00	1,000	0.00	1,000	0.00	0
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	60,565	1.00	67,844	0.00	7,279
Classified	0.50	16,227	0.50	17,238	0.00	1,011
Wages	0.00	4,150	0.00	4,150	0.00	0
Fringe	0.00	35,503	0.00	38,171	0.00	2,668
Operating	0.00	24,224	0.00	17,441	0.00	-6,783
Total	1.50	140,669	1.50	144,844	0.00	4,175
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

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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	2.00	116,028	2.00	126,596	0.00	10,568
Fringe	0.00	39,382	0.00	51,447	0.00	12,065
Operating	0.00	28,711	0.00	33,511	0.00	4,800
Total	2.00	184,121	2.00	211,554	0.00	27,433
SYSTEM LAWYER						
Professional	0.38	48,427	0.38	49,377	0.00	950
Fringe	0.00	18,464	0.00	18,867	0.00	403
Operating	0.00	4,205	0.00	4,205	0.00	0
Total	0.38	71,096	0.38	72,449	0.00	1,353
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	32,845	1.00	34,904	0.00	2,059
Fringe	0.00	15,118	0.00	15,585	0.00	467
Operating	0.00	43,039	0.00	43,039	0.00	0
Total	1.00	91,002	1.00	93,528	0.00	2,526
NCIC DISPATCH						
Operating	0.00	26,500	0.00	20,000	0.00	-6,500
Total	0.00	26,500	0.00	20,000	0.00	-6,500
APPLICATIONS DEV-PROG						
Professional	2.00	148,416	2.00	137,987	0.00	-10,429
Wages	0.00	6,400	0.00	6,400	0.00	0
Fringe	0.00	44,984	0.00	43,333	0.00	-1,651
Operating	0.00	12,787	0.00	12,787	0.00	0
Total	2.00	212,587	2.00	200,507	0.00	-12,080

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RECRUITING						
Operating	0.00	35,609	0.00	35,609	0.00	0
Total	0.00	35,609	0.00	35,609	0.00	0
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	45,000	0.00	45,000	0.00	0
Total	0.00	45,000	0.00	45,000	0.00	0
WEB SITE SUPPORT						
Professional	2.00	124,289	2.00	131,219	0.00	6,930
Fringe	0.00	40,477	0.00	41,984	0.00	1,507
Operating	0.00	1,245	0.00	1,245	0.00	0
Total	2.00	166,011	2.00	174,448	0.00	8,437
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
TOTAL INSTIT'L SUPPORT						
Professional	38.90	3,086,652	39.28	2,968,396	0.38	-118,256
Classified	27.50	1,368,976	26.00	1,316,739	-1.50	-52,237
Wages	0.00	62,885	0.00	62,885	0.00	0
Fringe	0.00	1,660,669	0.00	1,607,973	0.00	-52,696
Operating	0.00	1,183,834	0.00	1,021,084	0.00	-162,750
Total	66.40	7,363,016	65.28	6,977,077	-1.12	-385,939

Truckee Meadows Community College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
O&M SUPERVISION						
Professional	2.00	205,969	2.00	210,053	0.00	4,084
Classified	3.00	131,638	3.00	135,072	0.00	3,434
Wages	0.00	10,108	0.00	10,108	0.00	0
Fringe	0.00	117,757	0.00	120,651	0.00	2,894
Operating	0.00	190,535	0.00	190,535	0.00	0
Total	5.00	656,007	5.00	666,419	0.00	10,412
CUSTODIAL SERVICES						
Classified	22.00	743,115	22.00	780,040	0.00	36,925
Wages	0.00	6,632	0.00	6,632	0.00	0
Fringe	0.00	375,935	0.00	382,072	0.00	6,137
Operating	0.00	264,328	0.00	264,328	0.00	0
Total	22.00	1,390,010	22.00	1,433,072	0.00	43,062
REPAIRS-IMPROVEMENTS						
Classified	8.00	373,904	8.00	394,295	0.00	20,391
Fringe	0.00	161,182	0.00	166,438	0.00	5,256
Operating	0.00	139,814	0.00	139,814	0.00	0
Total	8.00	674,900	8.00	700,547	0.00	25,647
UTILITIES						
Operating	0.00	1,028,000	0.00	958,700	0.00	-69,300
Total	0.00	1,028,000	0.00	958,700	0.00	-69,300
GROUNDS						
Classified	7.00	252,355	7.00	258,491	0.00	6,136
Fringe	0.00	125,107	0.00	121,902	0.00	-3,205
Operating	0.00	132,035	0.00	132,035	0.00	0
Total	7.00	509,497	7.00	512,428	0.00	2,931
OFF CAMPUS RENTAL						
Operating	0.00	230,000	0.00	55,000	0.00	-175,000
Total	0.00	230,000	0.00	55,000	0.00	-175,000

Truckee Meadows Community College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROPERTY & FIDELITY INS						
Operating	0.00	193,700	0.00	199,000	0.00	5,300
Total	0.00	193,700	0.00	199,000	0.00	5,300
HVACR						
Classified	3.00	157,818	3.00	156,850	0.00	-968
Fringe	0.00	56,524	0.00	56,767	0.00	243
Operating	0.00	123,048	0.00	123,048	0.00	0
Total	3.00	337,390	3.00	336,665	0.00	-725
TOTAL O & M OF PLANT						
Professional	2.00	205,969	2.00	210,053	0.00	4,084
Classified	43.00	1,658,830	43.00	1,724,748	0.00	65,918
Wages	0.00	16,740	0.00	16,740	0.00	0
Fringe	0.00	836,505	0.00	847,830	0.00	11,325
Operating	0.00	2,301,460	0.00	2,062,460	0.00	-239,000
Total	45.00	5,019,504	45.00	4,861,831	0.00	-157,673
SCHOLARSHIPS						
FACULTY GIA						
Operating	0.00	208,656	0.00	232,000	0.00	23,344
Total	0.00	208,656	0.00	232,000	0.00	23,344
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	118,000	0.00	118,000	0.00	0
Fringe	0.00	3,379	0.00	3,379	0.00	0
Operating	0.00	6,663	0.00	6,663	0.00	0
Total	0.00	128,042	0.00	128,042	0.00	0
STATE FUNDED STUDENT ACCESS						
Wages	0.00	180,000	0.00	180,000	0.00	0
Operating	0.00	205,005	0.00	767,249	0.00	562,244
Total	0.00	385,005	0.00	947,249	0.00	562,244

Truckee Meadows Community College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOLARSHIPS						
Wages	0.00	298,000	0.00	298,000	0.00	0
Fringe	0.00	3,379	0.00	3,379	0.00	0
Operating	0.00	470,324	0.00	1,055,912	0.00	585,588
Total	0.00	771,703	0.00	1,357,291	0.00	585,588
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-275,595	0.00	-276,692	0.00	-1,097
Classified	0.00	-157,352	0.00	-158,352	0.00	-1,000
Fringe	0.00	-145,748	0.00	-145,748	0.00	0
Total	0.00	-578,695	0.00	-580,792	0.00	-2,097
TOTAL RESERVES						
Professional	0.00	-275,595	0.00	-276,692	0.00	-1,097
Classified	0.00	-157,352	0.00	-158,352	0.00	-1,000
Fringe	0.00	-145,748	0.00	-145,748	0.00	0
Total	0.00	-578,695	0.00	-580,792	0.00	-2,097
TOTAL TMCC						
Professional	374.75	23,271,223	381.93	24,052,532	7.18	781,309
Teaching Assistant	0.00	160,000	0.00	160,000	0.00	0
Classified	132.21	5,445,305	132.13	5,585,051	-0.08	139,746
Wages	0.00	544,519	0.00	544,519	0.00	0
Fringe	0.00	8,734,590	0.00	9,007,841	0.00	273,251
Operating	0.00	5,240,540	0.00	5,272,484	0.00	31,944
Total	506.96	43,396,177	514.06	44,622,427	7.10	1,226,250

College of Southern Nevada

**State Supported Operating Budget
 Revenues by Source**

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	79,485,366	59.25%	75,531,926	54.78%	-3,953,440	-4.97%
Performance Fund	8,831,707	6.58%	13,329,164	9.67%	4,497,457	50.92%
AB 489 BOE COLA 1% - FY16	812,346	0.61%	0	0.00%	-812,346	----
AB 489 BOE COLA 2% - FY17	0	0.00%	2,298,445	1.67%	2,298,445	----
Total State Appropriation	89,129,419	66.43%	91,159,535	66.12%	-3,953,440	-4.44%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	37,053,837	27.62%	38,637,964	28.02%	1,584,127	4.28%
Non-Resident Tuition	7,299,511	5.44%	7,404,986	5.37%	105,475	1.44%
Miscellaneous Student Fees	389,694	0.29%	388,772	0.28%	-922	-0.24%
Operating Capital Investment	288,718	0.22%	288,718	0.21%	0	0.00%
Total Other Revenue Sources	45,031,760	33.57%	46,720,440	33.88%	1,584,127	3.52%
TOTAL REVENUE	134,161,179	100.00%	137,879,975	100.00%	-3,953,440	-2.95%

College of Southern Nevada

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
OCCUP PROG						
Professional	391.56	19,036,853	385.85	19,193,031	-5.71	156,178
Classified	56.00	2,263,746	57.10	2,366,475	1.10	102,729
Wages	0.00	109,840	0.00	83,585	0.00	-26,255
Fringe	0.00	5,886,277	0.00	5,898,746	0.00	12,469
Operating	0.00	2,516,303	0.00	2,748,098	0.00	231,795
Total	447.56	29,813,019	442.95	30,289,935	-4.61	476,916
GENERAL EDUCATION						
Professional	537.32	27,040,880	536.06	27,606,294	-1.26	565,414
Classified	39.00	1,594,210	39.00	1,685,692	0.00	91,482
Wages	0.00	620,550	0.00	524,796	0.00	-95,754
Fringe	0.00	7,423,698	0.00	7,674,903	0.00	251,205
Operating	0.00	3,147,296	0.00	5,631,004	0.00	2,483,708
Total	576.32	39,826,634	575.06	43,122,689	-1.26	3,296,055
DEVELOPMENTAL						
Professional	10.82	267,795	11.67	288,881	0.85	21,086
Fringe	0.00	16,744	0.00	9,100	0.00	-7,644
Total	10.82	284,539	11.67	297,981	0.85	13,442
TEACHER ASSISTANT						
Professional	10.51	588,348	9.77	577,520	-0.74	-10,828
Fringe	0.00	181,569	0.00	184,364	0.00	2,795
Total	10.51	769,917	9.77	761,884	-0.74	-8,033
TOTAL INSTRUCTION						
Professional	950.21	46,933,876	943.35	47,665,726	-6.86	731,850
Classified	95.00	3,857,956	96.10	4,052,167	1.10	194,211
Wages	0.00	730,390	0.00	608,381	0.00	-122,009
Fringe	0.00	13,508,288	0.00	13,767,113	0.00	258,825
Operating	0.00	5,663,599	0.00	8,379,102	0.00	2,715,503
Total	1,045.21	70,694,109	1,039.45	74,472,489	-5.76	3,778,380

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
EXTENDED PRG SAFETY & OUTREACH						
Professional	0.00	9,300	0.00	9,300	0.00	0
Fringe	0.00	581	0.00	293	0.00	-288
Operating	0.00	2,500	0.00	2,500	0.00	0
Total	0.00	12,381	0.00	12,093	0.00	-288
TOTAL PUBLIC SERVICE						
Professional	0.00	9,300	0.00	9,300	0.00	0
Fringe	0.00	581	0.00	293	0.00	-288
Operating	0.00	2,500	0.00	2,500	0.00	0
Total	0.00	12,381	0.00	12,093	0.00	-288
ACADEMIC SUPPORT						
VICE PRES ACADEMIC AFFAIRS						
Professional	2.00	242,668	2.00	210,825	0.00	-31,843
Classified	1.00	34,641	1.00	36,810	0.00	2,169
Fringe	0.00	85,504	0.00	81,416	0.00	-4,088
Operating	0.00	30,000	0.00	77,139	0.00	47,139
Total	3.00	392,813	3.00	406,190	0.00	13,377
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	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0
ACHIEVING THE DREAM						
Operating	0.00	36,500	0.00	15,000	0.00	-21,500
Total	0.00	36,500	0.00	15,000	0.00	-21,500

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AVP - ACADEMIC SUCCESS						
Professional	2.00	182,035	1.00	102,000	-1.00	-80,035
Classified	1.00	42,004	1.00	46,540	0.00	4,536
Fringe	0.00	67,836	0.00	45,357	0.00	-22,479
Operating	0.00	12,200	0.00	6,000	0.00	-6,200
Total	3.00	304,075	2.00	199,897	-1.00	-104,178
SITE ADMIN - MESQUITE/MOAPA						
Professional	1.00	62,631	1.00	63,883	0.00	1,252
Classified	1.00	33,152	1.00	35,228	0.00	2,076
Fringe	0.00	35,388	0.00	36,196	0.00	808
Operating	0.00	5,000	0.00	4,600	0.00	-400
Total	2.00	136,171	2.00	139,907	0.00	3,736
CLINICAL SERVICES						
Professional	1.00	70,713	1.00	72,127	0.00	1,414
Fringe	0.00	30,408	0.00	30,973	0.00	565
Total	1.00	101,121	1.00	103,100	0.00	1,979
DEAN - HEALTH SCIENCES						
Professional	9.00	589,100	9.00	598,793	0.00	9,693
Classified	2.00	85,508	2.00	89,127	0.00	3,619
Fringe	0.00	232,893	0.00	236,775	0.00	3,882
Operating	0.00	5,900	0.00	6,000	0.00	100
Total	11.00	913,401	11.00	930,695	0.00	17,294
COMPUTER OPERATIONS						
Wages	0.00	36,800	0.00	25,028	0.00	-11,772
Fringe	0.00	552	0.00	375	0.00	-177
Operating	0.00	41,000	0.00	43,750	0.00	2,750
Total	0.00	78,352	0.00	69,153	0.00	-9,199
DEAN - SCIENCE & MATH						
Professional	1.00	133,727	1.00	110,000	0.00	-23,727
Classified	1.00	52,388	1.00	53,432	0.00	1,044
Fringe	0.00	51,943	0.00	48,113	0.00	-3,830
Operating	0.00	3,650	0.00	6,000	0.00	2,350
Total	2.00	241,708	2.00	217,545	0.00	-24,163

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - EDU, BEHAVIOR & SOC SCI						
Professional	1.00	123,293	1.00	125,759	0.00	2,466
Classified	1.00	52,388	1.00	37,328	0.00	-15,060
Fringe	0.00	50,036	0.00	48,049	0.00	-1,987
Operating	0.00	3,700	0.00	6,000	0.00	2,300
Total	2.00	229,417	2.00	217,136	0.00	-12,281
DEAN - ADVANCED & APPLIED TECH						
Professional	1.00	118,018	1.00	120,379	0.00	2,361
Classified	1.00	39,363	1.00	41,937	0.00	2,574
Fringe	0.00	52,005	0.00	53,568	0.00	1,563
Operating	0.00	7,800	0.00	6,000	0.00	-1,800
Total	2.00	217,186	2.00	221,884	0.00	4,698
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	25,000	0.00	15,000	0.00	-10,000
Total	0.00	238,759	0.00	228,759	0.00	-10,000
INTERACTIVE LEARNING CENTERS						
Operating	0.00	35,000	0.00	0	0.00	-35,000
Total	0.00	35,000	0.00	0	0.00	-35,000
LIBRARY - ADMINISTRATION						
Professional	12.00	959,654	12.00	984,595	0.00	24,941
Classified	17.00	581,354	17.00	633,633	0.00	52,279
Fringe	0.00	563,009	0.00	594,491	0.00	31,482
Operating	0.00	14,500	0.00	13,500	0.00	-1,000
Total	29.00	2,118,517	29.00	2,226,219	0.00	107,702
LIBRARY-INTERLIBRARY LOAN						
Operating	0.00	4,150	0.00	2,750	0.00	-1,400
Total	0.00	4,150	0.00	2,750	0.00	-1,400

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY - CHEYENNE						
Wages	0.00	17,300	0.00	14,456	0.00	-2,844
Fringe	0.00	208	0.00	217	0.00	9
Operating	0.00	8,800	0.00	8,000	0.00	-800
Total	0.00	26,308	0.00	22,673	0.00	-3,635
LIBRARY - HENDERSON						
Wages	0.00	14,200	0.00	12,732	0.00	-1,468
Fringe	0.00	213	0.00	191	0.00	-22
Operating	0.00	3,350	0.00	3,150	0.00	-200
Total	0.00	17,763	0.00	16,073	0.00	-1,690
LIBRARY - W. CHARLESTON						
Wages	0.00	18,250	0.00	9,597	0.00	-8,653
Fringe	0.00	274	0.00	144	0.00	-130
Operating	0.00	9,250	0.00	9,000	0.00	-250
Total	0.00	27,774	0.00	18,741	0.00	-9,033
LIBRARY ACQUISITIONS						
Operating	0.00	1,128,100	0.00	1,128,100	0.00	0
Total	0.00	1,128,100	0.00	1,128,100	0.00	0
LIBRARY SUPPORT						
Operating	0.00	141,600	0.00	138,500	0.00	-3,100
Total	0.00	141,600	0.00	138,500	0.00	-3,100
INFORMATION TECH -ACADEMIC SPT						
Operating	0.00	1,698,465	0.00	135,708	0.00	-1,562,757
Total	0.00	1,698,465	0.00	135,708	0.00	-1,562,757
DISTANCE EDUCATION						
Professional	6.00	409,990	6.00	385,328	0.00	-24,662
Fringe	0.00	128,711	0.00	122,812	0.00	-5,899
Operating	0.00	8,000	0.00	6,000	0.00	-2,000
Total	6.00	546,701	6.00	514,140	0.00	-32,561

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SITE ADMIN - NELLIS AF CENTER						
Professional	1.00	61,901	1.00	63,139	0.00	1,238
Classified	1.00	30,198	1.00	34,723	0.00	4,525
Fringe	0.00	34,670	0.00	35,957	0.00	1,287
Operating	0.00	1,100	0.00	650	0.00	-450
Total	2.00	127,869	2.00	134,469	0.00	6,600
DEAN - BUS, HOSP & PUBLIC SVCE						
Professional	1.00	115,741	1.00	118,056	0.00	2,315
Classified	1.00	48,255	1.00	36,540	0.00	-11,715
Fringe	0.00	54,414	0.00	46,478	0.00	-7,936
Operating	0.00	16,800	0.00	6,000	0.00	-10,800
Total	2.00	235,210	2.00	207,074	0.00	-28,136
SITE ADMIN - GREEN VALLEY						
Professional	1.00	75,552	1.00	75,410	0.00	-142
Classified	1.00	34,146	1.00	36,282	0.00	2,136
Fringe	0.00	36,622	0.00	37,064	0.00	442
Operating	0.00	500	0.00	650	0.00	150
Total	2.00	146,820	2.00	149,406	0.00	2,586
SITE ADMIN - SUMMERLIN						
Professional	1.00	74,661	1.00	74,482	0.00	-179
Classified	1.00	45,476	1.00	47,202	0.00	1,726
Fringe	0.00	38,356	0.00	38,729	0.00	373
Operating	0.00	800	0.00	650	0.00	-150
Total	2.00	159,293	2.00	161,063	0.00	1,770
SITE ADMIN - WESTERN						
Professional	1.00	71,927	1.00	71,210	0.00	-717
Classified	1.00	31,691	1.00	33,989	0.00	2,298
Fringe	0.00	34,660	0.00	36,064	0.00	1,404
Operating	0.00	1,000	0.00	650	0.00	-350
Total	2.00	139,278	2.00	141,913	0.00	2,635
FURNISHINGS						
Operating	0.00	25,000	0.00	188,521	0.00	163,521
Total	0.00	25,000	0.00	188,521	0.00	163,521

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CURRICULUM AND SCHEDULING						
Professional	2.00	139,844	2.00	143,045	0.00	3,201
Classified	1.00	44,078	1.00	44,955	0.00	877
Fringe	0.00	64,122	0.00	61,592	0.00	-2,530
Operating	0.00	1,400	0.00	1,400	0.00	0
Total	3.00	249,444	3.00	250,992	0.00	1,548
DEAN - ARTS AND LETTERS						
Professional	1.00	118,018	1.00	99,429	0.00	-18,589
Classified	1.00	45,957	1.00	46,876	0.00	919
Fringe	0.00	54,101	0.00	51,271	0.00	-2,830
Operating	0.00	6,650	0.00	6,000	0.00	-650
Total	2.00	224,726	2.00	203,576	0.00	-21,150
CATALOG & SCHEDULE PRODUCTION						
Operating	0.00	30,000	0.00	15,000	0.00	-15,000
Total	0.00	30,000	0.00	15,000	0.00	-15,000
ACADEMIC PARTNERSHIPS						
Professional	1.00	66,471	1.00	67,799	0.00	1,328
Classified	1.00	28,248	1.00	27,719	0.00	-529
Fringe	0.00	44,094	0.00	44,572	0.00	478
Operating	0.00	6,200	0.00	4,750	0.00	-1,450
Total	2.00	145,013	2.00	144,840	0.00	-173
DWED ADMINISTRATIVE						
Professional	5.00	396,310	5.00	308,422	0.00	-87,888
Classified	5.30	198,742	3.00	108,788	-2.30	-89,954
Fringe	0.00	200,841	0.00	155,512	0.00	-45,329
Operating	0.00	12,171	0.00	9,650	0.00	-2,521
Total	10.30	808,064	8.00	582,372	-2.30	-225,692
A/S - APPRENTICESHIP						
Professional	1.00	63,131	0.75	64,393	-0.25	1,262
Fringe	0.00	18,396	0.00	18,617	0.00	221
Operating	0.00	3,000	0.00	500	0.00	-2,500
Total	1.00	84,527	0.75	83,510	-0.25	-1,017

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC OPERATIONS						
Professional	1.00	129,668	1.00	123,864	0.00	-5,804
Classified	1.00	43,725	1.00	44,642	0.00	917
Fringe	0.00	49,617	0.00	49,052	0.00	-565
Operating	0.00	6,000	0.00	6,000	0.00	0
Total	2.00	229,010	2.00	223,558	0.00	-5,452
PERFORMING ARTS						
Professional	1.00	76,255	2.00	152,101	1.00	75,846
Classified	4.00	211,326	3.00	137,339	-1.00	-73,987
Fringe	0.00	103,691	0.00	104,649	0.00	958
Total	5.00	391,272	5.00	394,089	0.00	2,817
PREPARATORY MATH - NON CREDIT						
Professional	1.00	54,103	1.00	55,186	0.00	1,083
Classified	1.00	32,564	1.00	34,595	0.00	2,031
Fringe	0.00	37,230	0.00	38,046	0.00	816
Total	2.00	123,897	2.00	127,827	0.00	3,930
WORKSTATION/LICENSING - AA						
Operating	0.00	0	0.00	288,521	0.00	288,521
Total	0.00	0	0.00	288,521	0.00	288,521
TOTAL ACADEMIC SUPPORT						
Professional	54.00	4,335,411	53.75	4,190,225	-0.25	-145,186
Classified	44.30	1,715,204	41.00	1,607,685	-3.30	-107,519
Wages	0.00	297,150	0.00	272,413	0.00	-24,737
Fringe	0.00	2,072,953	0.00	2,019,439	0.00	-53,514
Operating	0.00	3,372,586	0.00	2,199,139	0.00	-1,173,447
Total	98.30	11,793,304	94.75	10,288,901	-3.55	-1,504,403

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
VICE PRES - STUDENT SERVICES						
Professional	2.00	222,868	5.00	413,111	3.00	190,243
Wages	0.00	4,000	0.00	0	0.00	-4,000
Fringe	0.00	66,746	0.00	130,439	0.00	63,693
Operating	0.00	30,000	0.00	49,828	0.00	19,828
Total	2.00	323,614	5.00	593,378	3.00	269,764
TESTING SERVICES						
Professional	3.00	218,712	3.00	205,105	0.00	-13,607
Classified	7.00	250,790	7.00	252,855	0.00	2,065
Wages	0.00	10,000	0.00	9,566	0.00	-434
Fringe	0.00	191,062	0.00	194,260	0.00	3,198
Operating	0.00	80,950	0.00	70,100	0.00	-10,850
Total	10.00	751,514	10.00	731,886	0.00	-19,628
COUNSELING & PSYCHOLOGICAL SVS						
Professional	2.00	134,218	3.00	214,568	1.00	80,350
Classified	2.00	88,283	2.00	92,257	0.00	3,974
Fringe	0.00	81,736	0.00	106,772	0.00	25,036
Operating	0.00	9,460	0.00	7,600	0.00	-1,860
Total	4.00	313,697	5.00	421,197	1.00	107,500
RECRUITMENT AND COLLEGE CONNECTION						
Professional	6.00	289,675	6.00	317,225	0.00	27,550
Classified	1.00	30,485	1.00	29,342	0.00	-1,143
Wages	0.00	9,400	0.00	2,310	0.00	-7,090
Fringe	0.00	126,611	0.00	135,768	0.00	9,157
Operating	0.00	79,695	0.00	65,000	0.00	-14,695
Total	7.00	535,866	7.00	549,645	0.00	13,779

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REGISTRAR						
Professional	6.00	412,728	7.00	464,841	1.00	52,113
Classified	21.00	764,689	21.00	790,321	0.00	25,632
Wages	0.00	45,000	0.00	36,674	0.00	-8,326
Fringe	0.00	460,556	0.00	482,142	0.00	21,586
Operating	0.00	32,500	0.00	30,000	0.00	-2,500
Total	27.00	1,715,473	28.00	1,803,978	1.00	88,505
COMMUNITY ENGAGEMENT SERVICES						
Professional	1.00	118,018	1.00	120,379	0.00	2,361
Classified	1.25	65,588	1.25	67,809	0.00	2,221
Fringe	0.00	53,749	0.00	54,928	0.00	1,179
Operating	0.00	3,500	0.00	6,000	0.00	2,500
Total	2.25	240,855	2.25	249,116	0.00	8,261
STUDENT SERVICES						
Professional	1.00	118,019	1.00	80,288	0.00	-37,731
Classified	1.00	52,388	1.00	53,432	0.00	1,044
Fringe	0.00	49,072	0.00	42,613	0.00	-6,459
Operating	0.00	2,200	0.00	6,000	0.00	3,800
Total	2.00	221,679	2.00	182,333	0.00	-39,346
COUNSELING						
Professional	22.00	1,630,387	24.00	1,795,616	2.00	165,229
Fringe	0.00	511,672	0.00	559,189	0.00	47,517
Total	22.00	2,142,059	24.00	2,354,805	2.00	212,746
STUDENT ENGAGEMENT SERVICES						
Professional	1.00	111,100	1.00	137,322	0.00	26,222
Classified	2.00	80,141	2.00	84,827	0.00	4,686
Wages	0.00	3,000	0.00	0	0.00	-3,000
Fringe	0.00	61,791	0.00	63,382	0.00	1,591
Operating	0.00	8,100	0.00	6,000	0.00	-2,100
Total	3.00	264,132	3.00	291,531	0.00	27,399

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DISABILITY RESOURCES CENTER						
Professional	6.00	371,490	5.00	302,364	-1.00	-69,126
Classified	3.00	96,329	3.00	103,109	0.00	6,780
Wages	0.00	70,000	0.00	90,000	0.00	20,000
Fringe	0.00	167,385	0.00	147,779	0.00	-19,606
Operating	0.00	8,400	0.00	7,600	0.00	-800
Total	9.00	713,604	8.00	650,852	-1.00	-62,752
DEAF & HARD OF HEARING						
Professional	6.00	303,549	6.00	307,293	0.00	3,744
Classified	1.00	33,570	1.00	35,652	0.00	2,082
Wages	0.00	306,000	0.00	250,000	0.00	-56,000
Fringe	0.00	140,022	0.00	136,032	0.00	-3,990
Operating	0.00	110,100	0.00	107,300	0.00	-2,800
Total	7.00	893,241	7.00	836,277	0.00	-56,964
FINANCIAL AID						
Professional	15.00	898,634	17.00	1,076,336	2.00	177,702
Classified	15.00	585,519	15.00	600,967	0.00	15,448
Fringe	0.00	581,361	0.00	621,633	0.00	40,272
Operating	0.00	25,750	0.00	20,125	0.00	-5,625
Total	30.00	2,091,264	32.00	2,319,061	2.00	227,797
STUDENT SUPPORT SERVICES						
Wages	0.00	43,200	0.00	31,993	0.00	-11,207
Fringe	0.00	648	0.00	480	0.00	-168
Operating	0.00	500	0.00	500	0.00	0
Total	0.00	44,348	0.00	32,973	0.00	-11,375
WORKSTATION /LICENSING - SA						
Operating	0.00	0	0.00	176,103	0.00	176,103
Total	0.00	0	0.00	176,103	0.00	176,103

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT ACTIVITIES						
Professional	0.50	45,388	0.50	54,090	0.00	8,702
Classified	2.00	79,067	2.00	82,121	0.00	3,054
Wages	0.00	2,500	0.00	3,665	0.00	1,165
Fringe	0.00	43,650	0.00	45,052	0.00	1,402
Operating	0.00	2,220	0.00	2,250	0.00	30
Total	2.50	172,825	2.50	187,178	0.00	14,353
INTERNATIONAL STUDENT PROGRAM						
Professional	5.00	326,069	5.00	322,497	0.00	-3,572
Classified	1.00	34,905	1.00	37,078	0.00	2,173
Fringe	0.00	119,734	0.00	120,145	0.00	411
Operating	0.00	53,400	0.00	65,620	0.00	12,220
Total	6.00	534,108	6.00	545,340	0.00	11,232
CAREER SERVICES / RE-ENTRY						
Professional	7.00	402,083	7.00	412,173	0.00	10,090
Classified	3.00	118,452	3.00	125,109	0.00	6,657
Fringe	0.00	204,805	0.00	202,004	0.00	-2,801
Operating	0.00	13,750	0.00	12,000	0.00	-1,750
Total	10.00	739,090	10.00	751,286	0.00	12,196
FURNISHINGS						
Operating	0.00	126,500	0.00	80,946	0.00	-45,554
Total	0.00	126,500	0.00	80,946	0.00	-45,554
GRADUATION						
Operating	0.00	101,256	0.00	100,000	0.00	-1,256
Total	0.00	101,256	0.00	100,000	0.00	-1,256
GEAR UP: AMBASSADOR PRG MATCH						
Wages	0.00	2,525	0.00	5,500	0.00	2,975
Fringe	0.00	68	0.00	108	0.00	40
Operating	0.00	12,812	0.00	15,115	0.00	2,303
Total	0.00	15,405	0.00	20,723	0.00	5,318

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADVISING & COACHING SERVICES						
Professional	19.00	914,033	19.00	926,494	0.00	12,461
Classified	7.00	262,076	7.00	268,445	0.00	6,369
Wages	0.00	35,000	0.00	21,550	0.00	-13,450
Fringe	0.00	458,355	0.00	463,975	0.00	5,620
Operating	0.00	27,000	0.00	24,500	0.00	-2,500
Total	26.00	1,696,464	26.00	1,704,964	0.00	8,500
GU AMBASSADOR PRG MATCH						
Wages	0.00	6,600	0.00	1,100	0.00	-5,500
Fringe	0.00	132	0.00	24	0.00	-108
Operating	0.00	18,450	0.00	3,027	0.00	-15,423
Total	0.00	25,182	0.00	4,151	0.00	-21,031
INFORMATION TECH - STDT SVCS						
Operating	0.00	1,698,465	0.00	2,714,152	0.00	1,015,687
Total	0.00	1,698,465	0.00	2,714,152	0.00	1,015,687
CSN CALL CENTER						
Classified	0.00	0	1.00	31,090	1.00	31,090
Fringe	0.00	0	0.00	14,612	0.00	14,612
Operating	0.00	0	0.00	74,000	0.00	74,000
Total	0.00	0	1.00	119,702	1.00	119,702
FINANCIAL AID SUPPORT						
Operating	0.00	450,000	0.00	0	0.00	-450,000
Total	0.00	450,000	0.00	0	0.00	-450,000
BUMP UP PROGRAM						
Professional	0.00	0	1.00	61,200	1.00	61,200
Wages	0.00	0	0.00	15,000	0.00	15,000
Fringe	0.00	0	0.00	20,484	0.00	20,484
Operating	0.00	0	0.00	7,500	0.00	7,500
Total	0.00	0	1.00	104,184	1.00	104,184
STUDENT SERVICES						
Operating	0.00	0	0.00	186,000	0.00	186,000
Total	0.00	0	0.00	186,000	0.00	186,000

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	102.50	6,516,971	111.50	7,210,902	9.00	693,931
Classified	67.25	2,542,282	68.25	2,654,414	1.00	112,132
Wages	0.00	537,225	0.00	467,358	0.00	-69,867
Fringe	0.00	3,319,155	0.00	3,541,821	0.00	222,666
Operating	0.00	2,895,008	0.00	3,837,266	0.00	942,258
Total	169.75	15,810,641	179.75	17,711,761	10.00	1,901,120
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	2.00	365,513	2.00	356,799	0.00	-8,714
Fringe	0.00	82,673	0.00	83,905	0.00	1,232
Operating	0.00	30,000	0.00	85,000	0.00	55,000
Total	2.00	478,186	2.00	525,704	0.00	47,518
A/P AND TRAVEL						
Professional	1.00	77,644	1.00	79,197	0.00	1,553
Classified	3.00	117,061	3.00	118,915	0.00	1,854
Fringe	0.00	71,290	0.00	72,241	0.00	951
Operating	0.00	12,450	0.00	11,450	0.00	-1,000
Total	4.00	278,445	4.00	281,803	0.00	3,358
FINANCIAL ACCOUNTING						
Professional	4.95	362,703	6.20	450,937	1.25	88,234
Classified	3.00	120,831	3.00	126,348	0.00	5,517
Fringe	0.00	184,241	0.00	226,389	0.00	42,148
Operating	0.00	6,950	0.00	7,000	0.00	50
Total	7.95	674,725	9.20	810,674	1.25	135,949
FACULTY SENATE						
Professional	0.00	8,000	0.00	8,000	0.00	0
Classified	1.00	36,884	1.00	31,090	0.00	-5,794
Fringe	0.00	16,203	0.00	14,864	0.00	-1,339
Operating	0.00	4,500	0.00	4,000	0.00	-500
Total	1.00	65,587	1.00	57,954	0.00	-7,633

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	9.50	733,844	14.00	1,022,036	4.50	288,192
Classified	9.00	414,244	8.00	391,920	-1.00	-22,324
Fringe	0.00	395,127	0.00	488,786	0.00	93,659
Operating	0.00	85,200	0.00	170,675	0.00	85,475
Total	18.50	1,628,415	22.00	2,073,417	3.50	445,002
INSTITUTIONAL RESEARCH						
Professional	6.00	400,335	6.00	402,482	0.00	2,147
Classified	1.00	33,011	0.00	0	-1.00	-33,011
Fringe	0.00	141,898	0.00	128,084	0.00	-13,814
Operating	0.00	4,800	0.00	2,050	0.00	-2,750
Total	7.00	580,044	6.00	532,616	-1.00	-47,428
MARKETING						
Professional	4.00	262,295	4.00	267,542	0.00	5,247
Fringe	0.00	83,791	0.00	85,246	0.00	1,455
Operating	0.00	12,800	0.00	11,750	0.00	-1,050
Total	4.00	358,886	4.00	364,538	0.00	5,652
PRINTING SERVICES						
Classified	6.00	253,341	6.00	264,881	0.00	11,540
Wages	0.00	500	0.00	0	0.00	-500
Fringe	0.00	113,675	0.00	116,480	0.00	2,805
Operating	0.00	2,750	0.00	2,000	0.00	-750
Total	6.00	370,266	6.00	383,361	0.00	13,095
CLASSIFIED COUNCIL						
Operating	0.00	225	0.00	275	0.00	50
Total	0.00	225	0.00	275	0.00	50
FOUNDATION AND DEVELOPMENT						
Professional	3.00	256,433	3.00	337,303	0.00	80,870
Classified	1.00	35,830	0.00	0	-1.00	-35,830
Fringe	0.00	89,266	0.00	89,227	0.00	-39
Total	4.00	381,529	3.00	426,530	-1.00	45,001

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MAIL ROOM SERVICES						
Professional	1.00	46,956	1.00	47,895	0.00	939
Classified	3.00	87,657	3.00	95,660	0.00	8,003
Wages	0.00	500	0.00	0	0.00	-500
Fringe	0.00	74,307	0.00	77,233	0.00	2,926
Operating	0.00	32,100	0.00	25,600	0.00	-6,500
Total	4.00	241,520	4.00	246,388	0.00	4,868
RECEIVING & DELIVERY						
Professional	1.00	60,499	0.00	0	-1.00	-60,499
Classified	3.00	125,844	3.00	129,960	0.00	4,116
Fringe	0.00	75,595	0.00	56,658	0.00	-18,937
Operating	0.00	24,640	0.00	22,500	0.00	-2,140
Total	4.00	286,578	3.00	209,118	-1.00	-77,460
POLICE SERVICES						
Professional	2.00	176,187	2.00	158,678	0.00	-17,509
Classified	14.00	813,489	14.00	852,571	0.00	39,082
Wages	0.00	3,000	0.00	0	0.00	-3,000
Fringe	0.00	475,084	0.00	478,826	0.00	3,742
Operating	0.00	2,187,014	0.00	2,192,000	0.00	4,986
Total	16.00	3,654,774	16.00	3,682,075	0.00	27,301
FIDELITY & LIABILITY INSURANCE						
Operating	0.00	230,474	0.00	210,566	0.00	-19,908
Total	0.00	230,474	0.00	210,566	0.00	-19,908
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	150,000	0.00	170,000	0.00	20,000
Total	0.00	150,000	0.00	170,000	0.00	20,000
BUSINESS OPERATIONS						
Professional	3.00	268,809	0.00	0	-3.00	-268,809
Fringe	0.00	84,148	0.00	0	0.00	-84,148
Operating	0.00	3,849	0.00	0	0.00	-3,849
Total	3.00	356,806	0.00	0	-3.00	-356,806

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
POSTAGE						
Operating	0.00	100,000	0.00	100,000	0.00	0
Total	0.00	100,000	0.00	100,000	0.00	0
ST PERS DIV ASSESSMENT						
Operating	0.00	90,213	0.00	90,343	0.00	130
Total	0.00	90,213	0.00	90,343	0.00	130
OFFICE OF DIVERSITY						
Operating	0.00	13,700	0.00	11,500	0.00	-2,200
Total	0.00	13,700	0.00	11,500	0.00	-2,200
CAMPUS ADMIN - CHEYENNE						
Professional	0.00	19,605	0.00	18,694	0.00	-911
Classified	4.00	134,766	4.00	139,419	0.00	4,653
Fringe	0.00	71,167	0.00	72,009	0.00	842
Operating	0.00	3,400	0.00	2,500	0.00	-900
Total	4.00	228,938	4.00	232,622	0.00	3,684
CAMPUS ADMIN - CHARLESTON						
Professional	1.00	123,723	1.00	96,324	0.00	-27,399
Classified	4.00	140,948	4.00	142,076	0.00	1,128
Fringe	0.00	101,832	0.00	97,491	0.00	-4,341
Operating	0.00	5,500	0.00	2,500	0.00	-3,000
Total	5.00	372,003	5.00	338,391	0.00	-33,612
CAMPUS ADMIN - HENDERSON						
Professional	0.00	22,504	0.00	19,778	0.00	-2,726
Classified	4.00	133,044	4.00	144,319	0.00	11,275
Fringe	0.00	64,942	0.00	62,947	0.00	-1,995
Operating	0.00	1,800	0.00	2,500	0.00	700
Total	4.00	222,290	4.00	229,544	0.00	7,254
VP ADMINISTRATION						
Professional	3.00	306,008	4.00	384,870	1.00	78,862
Fringe	0.00	77,140	0.00	102,266	0.00	25,126
Operating	0.00	30,000	0.00	89,000	0.00	59,000
Total	3.00	413,148	4.00	576,136	1.00	162,988

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ASSESSMENT AND ACCREDITATION						
Professional	1.00	93,425	1.00	95,294	0.00	1,869
Classified	1.00	33,011	0.00	0	-1.00	-33,011
Fringe	0.00	40,990	0.00	26,570	0.00	-14,420
Operating	0.00	5,250	0.00	4,250	0.00	-1,000
Total	2.00	172,676	1.00	126,114	-1.00	-46,562
BUDGET OFFICE						
Professional	5.00	366,872	5.00	372,007	0.00	5,135
Fringe	0.00	111,868	0.00	113,513	0.00	1,645
Operating	0.00	8,500	0.00	17,000	0.00	8,500
Total	5.00	487,240	5.00	502,520	0.00	15,280
BURSAR'S OFFICE						
Professional	3.00	201,248	3.00	216,947	0.00	15,699
Classified	15.00	541,200	14.00	508,920	-1.00	-32,280
Fringe	0.00	316,253	0.00	297,383	0.00	-18,870
Operating	0.00	84,800	0.00	70,700	0.00	-14,100
Total	18.00	1,143,501	17.00	1,093,950	-1.00	-49,551
PURCHASING DEPARTMENT						
Professional	4.00	301,910	5.00	375,064	1.00	73,154
Classified	3.00	143,700	3.00	147,915	0.00	4,215
Fringe	0.00	161,146	0.00	184,971	0.00	23,825
Operating	0.00	12,205	0.00	12,000	0.00	-205
Total	7.00	618,961	8.00	719,950	1.00	100,989
AUXILIARY SERVICES						
Professional	3.00	256,884	3.00	254,529	0.00	-2,355
Fringe	0.00	94,886	0.00	89,156	0.00	-5,730
Operating	0.00	3,300	0.00	6,000	0.00	2,700
Total	3.00	355,070	3.00	349,685	0.00	-5,385
PUBLIC RELATIONS						
Professional	4.00	317,988	4.00	317,738	0.00	-250
Fringe	0.00	93,971	0.00	94,537	0.00	566
Operating	0.00	15,250	0.00	12,750	0.00	-2,500
Total	4.00	427,209	4.00	425,025	0.00	-2,184

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FURNISHINGS						
Operating	0.00	210,000	0.00	297,725	0.00	87,725
Total	0.00	210,000	0.00	297,725	0.00	87,725
OFFICE OF INFORMATION TECH						
Wages	0.00	14,400	0.00	8,595	0.00	-5,805
Fringe	0.00	216	0.00	129	0.00	-87
Operating	0.00	4,000	0.00	4,000	0.00	0
Total	0.00	18,616	0.00	12,724	0.00	-5,892
OFFICE OF GENERAL COUNSEL						
Professional	4.00	400,470	3.00	317,680	-1.00	-82,790
Classified	1.00	42,324	0.00	0	-1.00	-42,324
Fringe	0.00	151,445	0.00	113,139	0.00	-38,306
Operating	0.00	13,300	0.00	15,000	0.00	1,700
Total	5.00	607,539	3.00	445,819	-2.00	-161,720
GRANTS MANAGEMENT						
Professional	0.51	39,242	0.51	40,026	0.00	784
Fringe	0.00	16,737	0.00	16,787	0.00	50
Operating	0.00	1,600	0.00	1,600	0.00	0
Total	0.51	57,579	0.51	58,413	0.00	834
ADMINISTRATIVE RECRUITMENT						
Operating	0.00	94,300	0.00	124,300	0.00	30,000
Total	0.00	94,300	0.00	124,300	0.00	30,000
INFORMATION TECH - INSTIT SUPT						
Operating	0.00	1,698,465	0.00	203,561	0.00	-1,494,904
Total	0.00	1,698,465	0.00	203,561	0.00	-1,494,904
VP - FINANCE						
Professional	2.00	221,883	2.00	232,920	0.00	11,037
Fringe	0.00	58,482	0.00	60,975	0.00	2,493
Operating	0.00	30,000	0.00	102,734	0.00	72,734
Total	2.00	310,365	2.00	396,629	0.00	86,264

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MERCHANT FEES						
Operating	0.00	280,000	0.00	340,000	0.00	60,000
Total	0.00	280,000	0.00	340,000	0.00	60,000
RESOURCE DEVELOPMENT						
Professional	1.40	77,088	1.40	83,429	0.00	6,341
Classified	0.00	0	1.00	33,679	1.00	33,679
Fringe	0.00	26,961	0.00	43,076	0.00	16,115
Operating	0.00	11,000	0.00	10,750	0.00	-250
Total	1.40	115,049	2.40	170,934	1.00	55,885
EMPLOYEE ADA						
Operating	0.00	10,000	0.00	20,000	0.00	10,000
Total	0.00	10,000	0.00	20,000	0.00	10,000
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	168,276	0.00	380,000	0.00	211,724
Total	0.00	168,276	0.00	380,000	0.00	211,724
INTEGRATE 2						
Professional	3.50	239,595	2.00	168,300	-1.50	-71,295
Fringe	0.00	75,160	0.00	49,014	0.00	-26,146
Operating	0.00	12,500	0.00	24,000	0.00	11,500
Total	3.50	327,255	2.00	241,314	-1.50	-85,941
TOTAL INSTIT'L SUPPORT						
Professional	72.86	6,007,663	74.11	6,124,469	1.25	116,806
Classified	76.00	3,207,185	71.00	3,127,673	-5.00	-79,512
Wages	0.00	18,400	0.00	8,595	0.00	-9,805
Fringe	0.00	3,350,494	0.00	3,341,902	0.00	-8,592
Operating	0.00	5,695,361	0.00	4,859,829	0.00	-835,532
Total	148.86	18,279,103	145.11	17,462,468	-3.75	-816,635

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
PLANNING SERVICES						
Professional	8.00	599,469	8.00	569,924	0.00	-29,545
Classified	6.00	215,563	5.00	178,706	-1.00	-36,857
Fringe	0.00	288,825	0.00	260,241	0.00	-28,584
Operating	0.00	74,670	0.00	216,212	0.00	141,542
Total	14.00	1,178,527	13.00	1,225,083	-1.00	46,556
FACILITY SUPPORT						
Operating	0.00	322,548	0.00	222,548	0.00	-100,000
Total	0.00	322,548	0.00	222,548	0.00	-100,000
JANITORIAL SERVICES						
Professional	1.00	86,278	1.00	88,003	0.00	1,725
Classified	38.53	1,263,249	41.53	1,455,150	3.00	191,901
Fringe	0.00	667,442	0.00	752,787	0.00	85,345
Operating	0.00	2,346,303	0.00	2,146,303	0.00	-200,000
Total	39.53	4,363,272	42.53	4,442,243	3.00	78,971
GROUNDS MAINTENANCE						
Professional	1.00	83,368	1.00	87,162	0.00	3,794
Classified	6.00	207,793	2.00	65,688	-4.00	-142,105
Fringe	0.00	134,030	0.00	54,961	0.00	-79,069
Operating	0.00	496,800	0.00	455,400	0.00	-41,400
Total	7.00	921,991	3.00	663,211	-4.00	-258,780
MAINTENANCE						
Professional	1.00	86,133	1.00	87,855	0.00	1,722
Classified	11.00	456,314	11.00	466,989	0.00	10,675
Fringe	0.00	245,270	0.00	243,305	0.00	-1,965
Operating	0.00	499,786	0.00	499,300	0.00	-486
Total	12.00	1,287,503	12.00	1,297,449	0.00	9,946

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CONSTRUCTION SERVICES						
Professional	5.00	366,629	5.00	372,193	0.00	5,564
Classified	3.00	153,162	3.00	157,858	0.00	4,696
Fringe	0.00	178,928	0.00	182,255	0.00	3,327
Operating	0.00	87,300	0.00	81,150	0.00	-6,150
Total	8.00	786,019	8.00	793,456	0.00	7,437
ADMINISTRATIVE SERVICES						
Professional	3.00	307,829	3.00	325,073	0.00	17,244
Classified	6.00	214,514	4.00	160,316	-2.00	-54,198
Fringe	0.00	187,088	0.00	164,253	0.00	-22,835
Operating	0.00	68,390	0.00	68,390	0.00	0
Total	9.00	777,821	7.00	718,032	-2.00	-59,789
PROPERTY RENTAL						
Operating	0.00	568,115	0.00	547,740	0.00	-20,375
Total	0.00	568,115	0.00	547,740	0.00	-20,375
PROPERTY INSURANCE						
Operating	0.00	144,332	0.00	151,451	0.00	7,119
Total	0.00	144,332	0.00	151,451	0.00	7,119
UTILITIES - ELECTRIC						
Operating	0.00	2,352,000	0.00	2,517,000	0.00	165,000
Total	0.00	2,352,000	0.00	2,517,000	0.00	165,000
UTILITIES - GAS						
Operating	0.00	307,000	0.00	345,150	0.00	38,150
Total	0.00	307,000	0.00	345,150	0.00	38,150
UTILITIES - SEWER/DISPOSAL						
Operating	0.00	580,000	0.00	555,850	0.00	-24,150
Total	0.00	580,000	0.00	555,850	0.00	-24,150
UTILITIES - WATER						
Operating	0.00	375,000	0.00	326,600	0.00	-48,400
Total	0.00	375,000	0.00	326,600	0.00	-48,400

College of Southern Nevada

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UTILITIES - TELEPHONES						
Operating	0.00	220,500	0.00	250,000	0.00	29,500
Total	0.00	220,500	0.00	250,000	0.00	29,500
UTILITIES - WIRELESS TELEPHONE						
Operating	0.00	60,000	0.00	65,000	0.00	5,000
Total	0.00	60,000	0.00	65,000	0.00	5,000
COMMUNITY WORK SITE PROGRAM						
Operating	0.00	87,000	0.00	87,000	0.00	0
Total	0.00	87,000	0.00	87,000	0.00	0
TECHNICAL SERVICES						
Professional	2.00	167,425	3.00	231,189	1.00	63,764
Classified	20.00	955,210	20.00	1,036,944	0.00	81,734
Fringe	0.00	420,515	0.00	466,297	0.00	45,782
Operating	0.00	1,144,109	0.00	1,444,109	0.00	300,000
Total	22.00	2,687,259	23.00	3,178,539	1.00	491,280
TOTAL O & M OF PLANT						
Professional	21.00	1,697,131	22.00	1,761,399	1.00	64,268
Classified	90.53	3,465,805	86.53	3,521,651	-4.00	55,846
Fringe	0.00	2,122,098	0.00	2,124,099	0.00	2,001
Operating	0.00	9,733,853	0.00	9,979,203	0.00	245,350
Total	111.53	17,018,887	108.53	17,386,352	-3.00	367,465
SCHOLARSHIPS						
SCHOLARSHIPS						
Wages	0.00	300,000	0.00	300,000	0.00	0
Fringe	0.00	4,533	0.00	4,500	0.00	-33
Operating	0.00	1,819,803	0.00	1,819,803	0.00	0
Total	0.00	2,124,336	0.00	2,124,303	0.00	-33
TOTAL SCHOLARSHIPS						
Wages	0.00	300,000	0.00	300,000	0.00	0
Fringe	0.00	4,533	0.00	4,500	0.00	-33
Operating	0.00	1,819,803	0.00	1,819,803	0.00	0
Total	0.00	2,124,336	0.00	2,124,303	0.00	-33

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-690,486	0.00	-928,261	0.00	-237,775
Classified	0.00	-495,970	0.00	-247,142	0.00	248,828
Fringe	0.00	-385,126	0.00	-402,989	0.00	-17,863
Total	0.00	-1,571,582	0.00	-1,578,392	0.00	-6,810
TOTAL RESERVES						
Professional	0.00	-690,486	0.00	-928,261	0.00	-237,775
Classified	0.00	-495,970	0.00	-247,142	0.00	248,828
Fringe	0.00	-385,126	0.00	-402,989	0.00	-17,863
Total	0.00	-1,571,582	0.00	-1,578,392	0.00	-6,810
TOTAL C S N						
Professional	1,200.57	64,809,866	1,204.71	66,033,760	4.14	1,223,894
Classified	373.08	14,292,462	362.88	14,716,448	-10.20	423,986
Wages	0.00	1,883,165	0.00	1,656,747	0.00	-226,418
Fringe	0.00	23,992,976	0.00	24,396,178	0.00	403,202
Operating	0.00	29,182,710	0.00	31,076,842	0.00	1,894,132
Total	1,573.65	134,161,179	1,567.59	137,879,975	-6.06	3,718,796

Western Nevada College

**State Supported Operating Budget
 Revenues by Source**

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	11,761,704	66.11%	10,977,039	60.95%	-784,665	-6.67%
Performance Fund	1,184,634	6.66%	1,787,124	9.92%	602,490	50.86%
AB 489 BOE COLA 1% - FY16	111,204	0.63%	0	0.00%	-111,204	----
AB 489 BOE COLA 2% - FY17	0	0.00%	314,896	1.75%	314,896	----
Total State Appropriation	13,057,542	73.39%	13,079,059	72.63%	-784,665	-6.01%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,356,778	24.49%	4,531,050	25.16%	174,272	4.00%
Non-Resident Tuition	332,643	1.87%	352,901	1.96%	20,258	6.09%
Miscellaneous Student Fees	6,300	0.04%	6,700	0.04%	400	6.35%
Operating Capital Investment	38,282	0.22%	39,239	0.22%	957	2.50%
Total Other Revenue Sources	4,734,003	26.61%	4,929,890	27.37%	174,272	3.68%
TOTAL REVENUE	17,791,545	100.00%	18,008,949	100.00%	-784,665	-4.41%

Western Nevada College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE						
Professional	0.60	45,949	0.86	40,976	0.26	-4,973
Wages	0.00	6,158	0.00	6,158	0.00	0
Fringe	0.00	13,663	0.00	12,741	0.00	-922
Operating	0.00	0	0.00	10,000	0.00	10,000
Total	0.60	65,770	0.86	69,875	0.26	4,105
CAREER & TECHNICAL EDUCATION						
Professional	42.88	1,635,086	43.10	1,716,277	0.22	81,191
Classified	1.00	35,830	1.00	31,095	0.00	-4,735
Wages	0.00	9,500	0.00	9,500	0.00	0
Fringe	0.00	385,169	0.00	389,632	0.00	4,463
Operating	0.00	49,260	0.00	49,260	0.00	0
Total	43.88	2,114,845	44.10	2,195,764	0.22	80,919
LIBERAL ARTS						
Professional	55.22	2,493,931	53.73	2,624,704	-1.49	130,773
Classified	1.47	51,475	1.48	54,602	0.01	3,127
Fringe	0.00	737,218	0.00	718,879	0.00	-18,339
Operating	0.00	70,835	0.00	70,835	0.00	0
Total	56.69	3,353,459	55.21	3,469,020	-1.48	115,561
VICE PRESIDENT ACADEMIC AFFAIRS						
Teaching Assistant	0.00	82,566	0.00	3,654	0.00	-78,912
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	12,574	0.00	-78,912
DEAN OF INSTRUCTION						
Professional	0.27	16,490	0.27	16,820	0.00	330
Fringe	0.00	5,535	0.00	5,631	0.00	96
Operating	0.00	6,244	0.00	6,244	0.00	0
Total	0.27	28,269	0.27	28,695	0.00	426

Western Nevada College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NURSING AND ALLIED HEALTH						
Professional	20.18	687,752	13.00	703,966	-7.18	16,214
Classified	1.00	42,325	0.80	35,967	-0.20	-6,358
Fringe	0.00	189,217	0.00	191,964	0.00	2,747
Operating	0.00	25,778	0.00	25,778	0.00	0
Total	21.18	945,072	13.80	957,675	-7.38	12,603
BRIDGE FUNDING						
Professional	38.35	841,000	33.00	773,000	-5.35	-68,000
Fringe	0.00	84,000	0.00	77,000	0.00	-7,000
Total	38.35	925,000	33.00	850,000	-5.35	-75,000
TOTAL INSTRUCTION						
Professional	157.50	5,720,208	143.96	5,875,743	-13.54	155,535
Teaching Assistant	0.00	82,566	0.00	3,654	0.00	-78,912
Classified	3.47	129,630	3.28	121,664	-0.19	-7,966
Wages	0.00	15,658	0.00	15,658	0.00	0
Fringe	0.00	1,419,057	0.00	1,400,102	0.00	-18,955
Operating	0.00	156,782	0.00	166,782	0.00	10,000
Total	160.97	7,523,901	147.24	7,583,603	-13.73	59,702
ACADEMIC SUPPORT						
TUTORS - CARSON						
Teaching Assistant	3.17	75,000	3.00	75,000	-0.17	0
Fringe	0.00	3,865	0.00	3,865	0.00	0
Operating	0.00	1,283	0.00	1,283	0.00	0
Total	3.17	80,148	3.00	80,148	-0.17	0
TUTORS - FALLON						
Teaching Assistant	0.00	25,000	0.74	17,500	0.74	-7,500
Wages	0.00	0	0.00	7,500	0.00	7,500
Fringe	0.00	1,404	0.00	1,500	0.00	96
Operating	0.00	1,026	0.00	1,026	0.00	0
Total	0.00	27,430	0.74	27,526	0.74	96

Western Nevada College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COORDINATOR OF WEB INSTRUCTION						
Operating	0.00	46,628	0.00	46,628	0.00	0
Total	0.00	46,628	0.00	46,628	0.00	0
VICE-PRES ACADEMIC AFFAIRS						
Professional	2.00	210,316	2.00	214,013	0.00	3,697
Fringe	0.00	60,309	0.00	59,606	0.00	-703
Operating	0.00	13,020	0.00	13,020	0.00	0
Total	2.00	283,645	2.00	286,639	0.00	2,994
ACADEMIC COMPUTING SOFTWARE						
Operating	0.00	79,808	0.00	79,808	0.00	0
Total	0.00	79,808	0.00	79,808	0.00	0
DISTANCE EDUCATION						
Professional	0.65	17,978	0.65	17,978	0.00	0
Fringe	0.00	926	0.00	926	0.00	0
Total	0.65	18,904	0.65	18,904	0.00	0
LIBRARY OPERATIONS						
Professional	7.93	531,762	6.68	467,920	-1.25	-63,842
Classified	2.00	74,799	2.00	77,830	0.00	3,031
Wages	0.00	24,084	0.00	24,084	0.00	0
Fringe	0.00	248,561	0.00	227,576	0.00	-20,985
Operating	0.00	8,488	0.00	8,488	0.00	0
Total	9.93	887,694	8.68	805,898	-1.25	-81,796
LIB BK& EQUIP ACQ						
Operating	0.00	0	0.00	78,000	0.00	78,000
Total	0.00	0	0.00	78,000	0.00	78,000
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

Western Nevada College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC COMPUTING						
Professional	0.75	45,469	0.67	44,023	-0.08	-1,446
Classified	2.00	132,016	2.00	137,284	0.00	5,268
Fringe	0.00	59,069	0.00	59,507	0.00	438
Total	2.75	236,554	2.67	240,814	-0.08	4,260
TOTAL ACADEMIC SUPPORT						
Professional	11.33	805,525	10.00	743,934	-1.33	-61,591
Teaching Assistant	3.17	100,000	3.74	92,500	0.57	-7,500
Classified	4.00	206,815	4.00	215,114	0.00	8,299
Wages	0.00	24,084	0.00	31,584	0.00	7,500
Fringe	0.00	374,134	0.00	352,980	0.00	-21,154
Operating	0.00	163,636	0.00	241,636	0.00	78,000
Total	18.50	1,674,194	17.74	1,677,748	-0.76	3,554
STUDENT SERVICES						
DEAN OF STUDENT SERVICES						
Professional	2.00	174,466	2.00	177,954	0.00	3,488
Classified	0.47	16,673	0.47	23,053	0.00	6,380
Wages	0.00	10,003	0.00	15,503	0.00	5,500
Fringe	0.00	78,974	0.00	85,016	0.00	6,042
Operating	0.00	11,275	0.00	14,275	0.00	3,000
Total	2.47	291,391	2.47	315,801	0.00	24,410
ADMISSIONS& RECS						
Professional	1.00	110,460	1.00	112,669	0.00	2,209
Classified	4.00	163,822	4.00	169,913	0.00	6,091
Wages	0.00	5,441	0.00	5,441	0.00	0
Fringe	0.00	104,487	0.00	110,448	0.00	5,961
Operating	0.00	7,392	0.00	7,392	0.00	0
Total	5.00	391,602	5.00	405,863	0.00	14,261
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

Western Nevada College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCIAL AID CWS MATCHING						
Wages	0.00	29,347	0.00	29,985	0.00	638
Fringe	0.00	1,966	0.00	2,009	0.00	43
Total	0.00	31,313	0.00	31,994	0.00	681
COUNSELING						
Professional	4.80	321,501	4.80	305,883	0.00	-15,618
Classified	2.00	64,393	1.00	30,769	-1.00	-33,624
Wages	0.00	7,500	0.00	7,500	0.00	0
Fringe	0.00	154,948	0.00	138,115	0.00	-16,833
Operating	0.00	3,604	0.00	3,604	0.00	0
Total	6.80	551,946	5.80	485,871	-1.00	-66,075
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	244,554	3.00	196,620	-0.90	-47,934
Classified	1.00	35,830	1.00	38,038	0.00	2,208
Wages	0.00	14,500	0.00	14,500	0.00	0
Fringe	0.00	104,546	0.00	81,256	0.00	-23,290
Operating	0.00	4,517	0.00	12,017	0.00	7,500
Total	4.90	403,947	4.00	342,431	-0.90	-61,516
ADA LETTER OF APPOINTMENT & FRINGE						
Professional	1.00	83,362	1.00	85,029	0.00	1,667
Classified	0.00	0	1.00	39,677	1.00	39,677
Fringe	0.00	24,910	0.00	41,974	0.00	17,064
Operating	0.00	47,425	0.00	47,425	0.00	0
Total	1.00	155,697	2.00	214,105	1.00	58,408
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

Western Nevada College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OUTREACH						
Professional	1.00	59,302	1.21	60,388	0.21	1,086
Wages	0.00	9,061	0.00	9,061	0.00	0
Fringe	0.00	27,357	0.00	28,269	0.00	912
Operating	0.00	13,151	0.00	13,151	0.00	0
Total	1.00	108,871	1.21	110,869	0.21	1,998
STUDENT CENTER						
Professional	1.00	0	0.00	0	-1.00	0
Wages	0.00	1,624	0.00	0	0.00	-1,624
Fringe	0.00	109	0.00	0	0.00	-109
Operating	0.00	13,110	0.00	0	0.00	-13,110
Total	1.00	14,843	0.00	0	-1.00	-14,843
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	11,607	0.00	45,000	0.00	33,393
Fringe	0.00	778	0.00	4,500	0.00	3,722
Operating	0.00	919	0.00	9,300	0.00	8,381
Total	0.00	13,304	0.00	58,800	0.00	45,496
JUMP START						
Professional	0.00	59,147	0.00	0	0.00	-59,147
Fringe	0.00	20,120	0.00	0	0.00	-20,120
Operating	0.00	1,760	0.00	0	0.00	-1,760
Total	0.00	81,027	0.00	0	0.00	-81,027
TOTAL STUDENT SERVICES						
Professional	14.70	1,052,792	13.01	938,543	-1.69	-114,249
Classified	7.47	280,718	7.47	301,450	0.00	20,732
Wages	0.00	150,073	0.00	187,980	0.00	37,907
Fringe	0.00	522,281	0.00	495,673	0.00	-26,608
Operating	0.00	145,108	0.00	149,119	0.00	4,011
Total	22.17	2,150,972	20.48	2,072,765	-1.69	-78,207

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
PRESIDENTS OFFICE						
Professional	1.80	240,670	2.00	246,636	0.20	5,966
Fringe	0.00	62,762	0.00	66,134	0.00	3,372
Operating	0.00	11,793	0.00	16,793	0.00	5,000
Total	1.80	315,225	2.00	329,563	0.20	14,338
OARC EMPLOYMENT CONTRACT						
Operating	0.00	0	0.00	20,000	0.00	20,000
Total	0.00	0	0.00	20,000	0.00	20,000
SAFETY/HAZARDOUS/EICON						
Professional	0.45	26,524	0.45	26,367	0.00	-157
Fringe	0.00	9,036	0.00	9,052	0.00	16
Operating	0.00	9,044	0.00	9,044	0.00	0
Total	0.45	44,604	0.45	44,463	0.00	-141
VP FINANCE-CONTROLLER'S OFFICE						
Professional	2.00	140,971	1.80	136,760	-0.20	-4,211
Classified	3.00	123,377	3.00	123,789	0.00	412
Wages	0.00	9,500	0.00	9,500	0.00	0
Fringe	0.00	102,922	0.00	105,065	0.00	2,143
Operating	0.00	12,860	0.00	12,860	0.00	0
Total	5.00	389,630	4.80	387,974	-0.20	-1,656
BUDGET OFFICE						
Professional	1.00	83,836	1.47	91,042	0.47	7,206
Fringe	0.00	33,508	0.00	36,483	0.00	2,975
Operating	0.00	2,539	0.00	2,539	0.00	0
Total	1.00	119,883	1.47	130,064	0.47	10,181
VP FINANCE & ADMINISTRATION						
Professional	2.00	193,135	2.00	196,998	0.00	3,863
Fringe	0.00	74,367	0.00	75,911	0.00	1,544
Operating	0.00	12,499	0.00	22,499	0.00	10,000
Total	2.00	280,001	2.00	295,408	0.00	15,407

Western Nevada College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEVELOPMENT OFFICE						
Professional	1.00	88,103	1.00	86,700	0.00	-1,403
Classified	1.48	54,410	1.48	54,200	0.00	-210
Wages	0.00	2,100	0.00	2,100	0.00	0
Fringe	0.00	49,546	0.00	45,375	0.00	-4,171
Operating	0.00	9,567	0.00	9,567	0.00	0
Total	2.48	203,726	2.48	197,942	0.00	-5,784
COLLEGE SAFETY						
Professional	1.00	55,139	1.00	56,242	0.00	1,103
Classified	5.82	196,184	4.92	175,487	-0.90	-20,697
Fringe	0.00	90,787	0.00	93,903	0.00	3,116
Operating	0.00	13,380	0.00	13,380	0.00	0
Total	6.82	355,490	5.92	339,012	-0.90	-16,478
DEAN FALLON CAMPUS/RURAL CENTERS						
Professional	2.00	119,862	2.00	121,885	0.00	2,023
Classified	0.00	0	1.45	38,694	1.45	38,694
Wages	0.00	2,700	0.00	2,700	0.00	0
Fringe	0.00	56,913	0.00	59,892	0.00	2,979
Operating	0.00	2,800	0.00	2,800	0.00	0
Total	2.00	182,275	3.45	225,971	1.45	43,696
COORDINATOR OF CONTINUING EDUCATIO						
Professional	0.00	25,000	1.05	25,000	1.05	0
Fringe	0.00	1,288	0.00	1,288	0.00	0
Operating	0.00	3,420	0.00	3,420	0.00	0
Total	0.00	29,708	1.05	29,708	1.05	0
INFORMATION SERVICES						
Professional	2.00	227,601	4.00	231,152	2.00	3,551
Classified	2.00	76,380	2.00	77,476	0.00	1,096
Fringe	0.00	92,438	0.00	96,105	0.00	3,667
Operating	0.00	26,762	0.00	26,762	0.00	0
Total	4.00	423,181	6.00	431,495	2.00	8,314

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Resource Allocation Comparison
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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INFORMATION SERVICES PUBLICATIONS						
Operating	0.00	96,250	0.00	96,250	0.00	0
Total	0.00	96,250	0.00	96,250	0.00	0
COMPUTER SUPPORT SERVICE						
Professional	6.00	415,516	5.90	416,426	-0.10	910
Fringe	0.00	151,677	0.00	152,176	0.00	499
Operating	0.00	8,042	0.00	8,042	0.00	0
Total	6.00	575,235	5.90	576,644	-0.10	1,409
COMPUTER SUPPORT SERVICE INSTITUTION						
Operating	0.00	58,000	0.00	58,000	0.00	0
Total	0.00	58,000	0.00	58,000	0.00	0
INST MEMBERSHIPS						
Operating	0.00	0	0.00	23,605	0.00	23,605
Total	0.00	0	0.00	23,605	0.00	23,605
INSTITUTIONAL RESEARCH SUPPORT						
Professional	1.00	80,704	1.00	82,319	0.00	1,615
Fringe	0.00	24,384	0.00	24,863	0.00	479
Operating	0.00	14,664	0.00	14,664	0.00	0
Total	1.00	119,752	1.00	121,846	0.00	2,094
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						
Operating	0.00	1,026	0.00	1,026	0.00	0
Total	0.00	1,026	0.00	1,026	0.00	0
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

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2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ST PERS DIV ASSESS & REGIA						
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.00	50,000	0.00	50,000	0.00	0
POSTAGE						
Operating	0.00	15,600	0.00	15,600	0.00	0
Total	0.00	15,600	0.00	15,600	0.00	0
FID & LIAB INSNCES						
Operating	0.00	18,987	0.00	17,845	0.00	-1,142
Total	0.00	18,987	0.00	17,845	0.00	-1,142
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	10,121	0.00	4,425	0.00	-5,696
Total	0.00	10,121	0.00	4,425	0.00	-5,696
TRAINING/EMPLOYMENT DEVELOPMENT						
Operating	0.00	0	0.00	1,710	0.00	1,710
Total	0.00	0	0.00	1,710	0.00	1,710
EMPLOYEE ACCOMODATIONS						
Professional	0.00	0	0.81	19,250	0.81	19,250
Fringe	0.00	0	0.00	992	0.00	992
Total	0.00	0	0.81	20,242	0.81	20,242
COPIER CONTRACT						
Operating	0.00	0	0.00	62,000	0.00	62,000
Total	0.00	0	0.00	62,000	0.00	62,000

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP-HR & GENERAL COUNSEL						
Professional	2.00	124,317	1.80	126,405	-0.20	2,088
Classified	2.00	76,982	1.92	79,458	-0.08	2,476
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	90,152	0.00	89,063	0.00	-1,089
Operating	0.00	9,129	0.00	9,129	0.00	0
Total	4.00	309,580	3.72	313,055	-0.28	3,475
RECRUITMENT SOFTWARE						
Operating	0.00	20,700	0.00	21,735	0.00	1,035
Total	0.00	20,700	0.00	21,735	0.00	1,035
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	26,949	0.00	26,949	0.00	0
Total	0.00	26,949	0.00	26,949	0.00	0
INSTITUTIONAL OPERATIONS SUPPORT						
Operating	0.00	0	0.00	76,599	0.00	76,599
Total	0.00	0	0.00	76,599	0.00	76,599
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
INSTITUTIONAL SOFTWARE						
Operating	0.00	56,432	0.00	56,432	0.00	0
Total	0.00	56,432	0.00	56,432	0.00	0

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	2015-16		2016-17		Difference		
	Operating Budget		Operating Budget				
	FTE	\$	FTE	\$	FTE	\$	
TOTAL INSTIT'L SUPPORT							
Professional	22.25	1,821,378	26.28	1,863,182	4.03	41,804	
Classified	14.30	527,333	14.77	549,104	0.47	21,771	
Wages	0.00	23,300	0.00	23,300	0.00	0	
Fringe	0.00	839,780	0.00	856,302	0.00	16,522	
Operating	0.00	594,112	0.00	787,223	0.00	193,111	
Total	36.55	3,805,903	41.05	4,079,111	4.50	273,208	
O & M OF PLANT							
BRIDGE FUNDING							
Operating	0.00	175,000	0.00	0	0.00	-175,000	
Total	0.00	175,000	0.00	0	0.00	-175,000	
ADMINISTRATIVE							
Professional	1.00	90,276	1.00	92,082	0.00	1,806	
Classified	2.50	120,795	2.50	123,996	0.00	3,201	
Fringe	0.00	86,126	0.00	87,817	0.00	1,691	
Operating	0.00	12,622	0.00	12,480	0.00	-142	
Total	3.50	309,819	3.50	316,375	0.00	6,556	
O&M PLANT - OVERTIME PAYMENTS							
Wages	0.00	0	0.00	10,133	0.00	10,133	
Fringe	0.00	0	0.00	11,811	0.00	11,811	
Total	0.00	0	0.00	21,944	0.00	21,944	
JANITORIAL SVCS							
Classified	8.00	244,752	8.00	243,787	0.00	-965	
Wages	0.00	5,000	0.00	5,000	0.00	0	
Fringe	0.00	125,603	0.00	129,711	0.00	4,108	
Operating	0.00	58,140	0.00	58,140	0.00	0	
Total	8.00	433,495	8.00	436,638	0.00	3,143	
O & M PLANT CUSTODIAN FALLON							
Operating	0.00	52,336	0.00	52,336	0.00	0	
Total	0.00	52,336	0.00	52,336	0.00	0	

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	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AUTO R & M CARSON						
Classified	1.00	38,619	1.00	39,438	0.00	819
Fringe	0.00	21,509	0.00	21,843	0.00	334
Operating	0.00	31,635	0.00	31,635	0.00	0
Total	1.00	91,763	1.00	92,916	0.00	1,153
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	5.00	197,039	5.00	211,699	0.00	14,660
Fringe	0.00	93,660	0.00	97,722	0.00	4,062
Operating	0.00	167,375	0.00	230,806	0.00	63,431
Total	5.00	458,074	5.00	540,227	0.00	82,153
BUILDING R & M FALLON						
Operating	0.00	13,253	0.00	16,200	0.00	2,947
Total	0.00	13,253	0.00	16,200	0.00	2,947
GROUNDS MAINTENANCE FALLON						
Operating	0.00	19,448	0.00	23,900	0.00	4,452
Total	0.00	19,448	0.00	23,900	0.00	4,452
GROUNDS MAINTENANCE CARSON						
Classified	2.00	62,212	2.00	59,995	0.00	-2,217
Wages	0.00	5,760	0.00	5,760	0.00	0
Fringe	0.00	29,913	0.00	29,347	0.00	-566
Operating	0.00	60,000	0.00	60,000	0.00	0
Total	2.00	157,885	2.00	155,102	0.00	-2,783
PROPERTY INSURANCE						
Operating	0.00	40,000	0.00	40,000	0.00	0
Total	0.00	40,000	0.00	40,000	0.00	0
UTILITY SRVICE - ELECTRICITY						
Operating	0.00	273,458	0.00	292,900	0.00	19,442
Total	0.00	273,458	0.00	292,900	0.00	19,442

Western Nevada College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O&M PLANT - PROPERTY LOSS						
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	10,000	0.00	10,000	0.00	0
UTILITY SERVICE - NATURAL GAS						
Operating	0.00	181,650	0.00	181,650	0.00	0
Total	0.00	181,650	0.00	181,650	0.00	0
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
UTILITY SERVICE - SEWER						
Operating	0.00	35,876	0.00	35,876	0.00	0
Total	0.00	35,876	0.00	35,876	0.00	0
UTILITY SERVICE - WATER						
Operating	0.00	77,000	0.00	77,000	0.00	0
Total	0.00	77,000	0.00	77,000	0.00	0
MAJOR EMERGENCY OPERATIONS						
Operating	0.00	24,049	0.00	25,000	0.00	951
Total	0.00	24,049	0.00	25,000	0.00	951
TELEPHONE						
Operating	0.00	26,000	0.00	96,000	0.00	70,000
Total	0.00	26,000	0.00	96,000	0.00	70,000
TOTAL O & M OF PLANT						
Professional	1.00	90,276	1.00	92,082	0.00	1,806
Classified	18.50	663,417	18.50	678,915	0.00	15,498
Wages	0.00	10,760	0.00	20,893	0.00	10,133
Fringe	0.00	356,811	0.00	378,251	0.00	21,440
Operating	0.00	1,314,559	0.00	1,300,640	0.00	-13,919
Total	19.50	2,435,823	19.50	2,470,781	0.00	34,958

Western Nevada College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS						
GRANT IN AID PROFESSIONAL						
Operating	0.00	76,000	0.00	80,000	0.00	4,000
Total	0.00	76,000	0.00	80,000	0.00	4,000
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
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	132,621	0.00	132,621	0.00	0
Total	0.00	132,621	0.00	132,621	0.00	0
FINANCIAL AID - NSEP						
Wages	0.00	72,900	0.00	72,900	0.00	0
Fringe	0.00	4,884	0.00	4,884	0.00	0
Operating	0.00	4,655	0.00	4,655	0.00	0
Total	0.00	82,439	0.00	82,439	0.00	0
FINANCIAL AID RSP STUDENT EMP						
Professional	0.06	3,276	0.06	3,341	0.00	65
Wages	0.00	57,960	0.00	57,960	0.00	0
Fringe	0.00	5,478	0.00	5,506	0.00	28
Operating	0.00	3,300	0.00	3,300	0.00	0
Total	0.06	70,014	0.06	70,107	0.00	93
TOTAL SCHOLARSHIPS						
Professional	0.06	3,276	0.06	3,341	0.00	65
Wages	0.00	130,860	0.00	130,860	0.00	0
Fringe	0.00	10,362	0.00	10,390	0.00	28
Operating	0.00	264,576	0.00	268,576	0.00	4,000
Total	0.06	409,074	0.06	413,167	0.00	4,093

Western Nevada College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-99,066	0.00	-72,057	0.00	27,009
Classified	0.00	-109,256	0.00	-216,170	0.00	-106,914
Total	0.00	-208,322	0.00	-288,227	0.00	-79,905
TOTAL RESERVES						
Professional	0.00	-99,066	0.00	-72,057	0.00	27,009
Classified	0.00	-109,256	0.00	-216,170	0.00	-106,914
Total	0.00	-208,322	0.00	-288,227	0.00	-79,905
TOTAL WNC						
Professional	206.84	9,394,389	194.31	9,444,768	-12.53	50,379
Teaching Assistant	3.17	182,566	3.74	96,154	0.57	-86,412
Classified	47.74	1,698,657	48.02	1,650,077	0.28	-48,580
Wages	0.00	354,735	0.00	410,275	0.00	55,540
Fringe	0.00	3,522,425	0.00	3,493,698	0.00	-28,727
Operating	0.00	2,638,773	0.00	2,913,976	0.00	275,203
Total	257.75	17,791,545	246.07	18,008,948	-11.68	217,403

Great Basin College

**State Supported Operating Budget
 Revenues by Source**

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	11,064,627	68.19%	10,582,966	63.79%	-481,661	-4.35%
Performance Fund	1,062,736	6.55%	1,602,876	9.66%	540,140	50.83%
Performance Fund - Prior Year	15,083	0.09%	0	0.00%	-15,083	----
AB 489 BOE COLA 1% - FY16	93,985	0.58%	0	0.00%	-93,985	----
AB 489 BOE COLA 2% - FY17	0	0.00%	265,493	1.60%	265,493	----
Total State Appropriation	12,236,431	75.41%	12,451,335	75.05%	-481,661	-3.94%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,780,304	23.30%	3,924,899	23.66%	144,595	3.82%
Non-Resident Tuition	160,000	0.99%	164,000	0.99%	4,000	2.50%
Miscellaneous Student Fees	50,000	0.31%	51,250	0.31%	1,250	2.50%
Total Other Revenue Sources	3,990,304	24.59%	4,140,149	24.95%	144,595	3.62%
TOTAL REVENUE	16,226,735	100.00%	16,591,484	100.00%	-481,661	-2.97%

Great Basin College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
OCCUPATIONAL						
Professional	26.25	1,761,178	25.75	1,729,736	-0.50	-31,442
Classified	5.00	193,264	5.50	219,981	0.50	26,717
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	670,531	0.00	661,996	0.00	-8,535
Operating	0.00	55,761	0.00	53,961	0.00	-1,800
Total	31.25	2,686,734	31.25	2,671,674	0.00	-15,060
GENERAL EDUCATION						
Professional	26.30	1,933,163	27.30	2,038,659	1.00	105,496
Classified	1.67	74,044	1.67	77,011	0.00	2,967
Wages	0.00	6,827	0.00	6,827	0.00	0
Fringe	0.00	666,376	0.00	699,006	0.00	32,630
Operating	0.00	117,480	0.00	119,280	0.00	1,800
Total	27.97	2,797,890	28.97	2,940,783	1.00	142,893
BACCALAUREATE						
Classified	1.00	34,156	1.00	36,293	0.00	2,137
Fringe	0.00	15,385	0.00	15,867	0.00	482
Operating	0.00	7,200	0.00	7,200	0.00	0
Total	1.00	56,741	1.00	59,360	0.00	2,619
DEVELOPMENTAL						
Professional	3.00	191,528	3.00	195,358	0.00	3,830
Fringe	0.00	61,893	0.00	62,953	0.00	1,060
Operating	0.00	600	0.00	600	0.00	0
Total	3.00	254,021	3.00	258,911	0.00	4,890
RURAL TEACHING						
Wages	0.00	1,500	0.00	1,500	0.00	0
Fringe	0.00	23	0.00	23	0.00	0
Operating	0.00	10,500	0.00	10,500	0.00	0
Total	0.00	12,023	0.00	12,023	0.00	0

Great Basin College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference		
	Operating Budget		Operating Budget				
	FTE	\$	FTE	\$	FTE	\$	
COORDINATORS							
Professional	7.00	518,030	7.00	473,104	0.00	-44,926	
Classified	3.00	127,312	3.00	133,136	0.00	5,824	
Fringe	0.00	240,772	0.00	222,402	0.00	-18,370	
Operating	0.00	16,080	0.00	16,080	0.00	0	
Total	10.00	902,194	10.00	844,722	0.00	-57,472	
BRIDGE FUNDING							
Professional	0.61	1,245,000	37.61	1,245,000	37.00	0	
Wages	0.00	79,000	0.00	79,000	0.00	0	
Fringe	0.00	115,858	0.00	115,857	0.00	-1	
Total	0.61	1,439,858	37.61	1,439,857	37.00	-1	
TOTAL INSTRUCTION							
Professional	63.16	5,648,899	100.66	5,681,857	37.50	32,958	
Classified	10.67	428,776	11.17	466,421	0.50	37,645	
Wages	0.00	93,327	0.00	93,327	0.00	0	
Fringe	0.00	1,770,838	0.00	1,778,104	0.00	7,266	
Operating	0.00	207,621	0.00	207,621	0.00	0	
Total	73.83	8,149,461	111.83	8,227,330	38.00	77,869	
ACADEMIC SUPPORT							
V.P. ACADEMIC AFFAIRS							
Professional	9.50	754,119	10.50	825,043	1.00	70,924	
Classified	2.00	85,183	2.00	84,900	0.00	-283	
Wages	0.00	1,500	0.00	1,500	0.00	0	
Fringe	0.00	292,411	0.00	339,437	0.00	47,026	
Operating	0.00	17,757	0.00	21,357	0.00	3,600	
Total	11.50	1,150,970	12.50	1,272,237	1.00	121,267	
CURRICULUM DEVELOPMENT							
Professional	1.00	87,719	1.00	88,597	0.00	878	
Classified	1.00	52,385	1.00	53,436	0.00	1,051	
Fringe	0.00	58,941	0.00	59,731	0.00	790	
Operating	0.00	4,200	0.00	4,200	0.00	0	
Total	2.00	203,245	2.00	205,964	0.00	2,719	

Great Basin College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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	160,613	3.00	163,172	0.00	2,559
Fringe	0.00	56,449	0.00	57,212	0.00	763
Operating	0.00	12,000	0.00	12,000	0.00	0
Total	3.00	229,062	3.00	232,384	0.00	3,322
LIBRARY OPERATING						
Professional	2.00	103,856	3.00	161,718	1.00	57,862
Classified	1.00	34,632	1.00	39,951	0.00	5,319
Wages	0.00	2,500	0.00	2,500	0.00	0
Fringe	0.00	52,426	0.00	73,331	0.00	20,905
Operating	0.00	12,424	0.00	12,424	0.00	0
Total	3.00	205,838	4.00	289,924	1.00	84,086
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	2.00	120,032	2.00	127,533	0.00	7,501
Fringe	0.00	39,864	0.00	41,468	0.00	1,604
Operating	0.00	900	0.00	4,000	0.00	3,100
Total	2.00	160,796	2.00	173,001	0.00	12,205
GRANT MANAGEMENT						
Professional	1.00	62,965	1.00	64,224	0.00	1,259
Fringe	0.00	20,471	0.00	20,819	0.00	348
Operating	0.00	900	0.00	900	0.00	0
Total	1.00	84,336	1.00	85,943	0.00	1,607
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

Great Basin College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference		
	Operating Budget		Operating Budget				
	FTE	\$	FTE	\$	FTE	\$	
TOTAL ACADEMIC SUPPORT							
Professional	18.50	1,289,304	20.50	1,430,287	2.00	140,983	
Classified	4.00	172,200	4.00	178,287	0.00	6,087	
Wages	0.00	4,000	0.00	4,000	0.00	0	
Fringe	0.00	520,562	0.00	591,998	0.00	71,436	
Operating	0.00	157,381	0.00	164,081	0.00	6,700	
Total	22.50	2,143,447	24.50	2,368,653	2.00	225,206	
STUDENT SERVICES							
V. P. STUDENT SVCS							
Professional	2.00	198,779	2.00	202,755	0.00	3,976	
Wages	0.00	4,500	0.00	4,500	0.00	0	
Fringe	0.00	61,947	0.00	63,241	0.00	1,294	
Operating	0.00	28,974	0.00	28,974	0.00	0	
Total	2.00	294,200	2.00	299,470	0.00	5,270	
SUPPORT SERVICES							
Professional	0.95	64,852	1.95	111,259	1.00	46,407	
Classified	1.00	37,757	1.00	40,158	0.00	2,401	
Fringe	0.00	49,514	0.00	67,395	0.00	17,881	
Total	1.95	152,123	2.95	218,812	1.00	66,689	
ADMISSIONS AND RECORDS							
Professional	1.00	86,217	1.00	87,941	0.00	1,724	
Classified	3.00	105,766	3.00	118,971	0.00	13,205	
Fringe	0.00	71,502	0.00	74,737	0.00	3,235	
Total	4.00	263,485	4.00	281,649	0.00	18,164	
COMPUTER OPERATIONS							
Professional	3.00	169,968	3.00	173,367	0.00	3,399	
Classified	1.00	54,886	1.00	55,991	0.00	1,105	
Fringe	0.00	103,501	0.00	105,298	0.00	1,797	
Total	4.00	328,355	4.00	334,656	0.00	6,301	

Great Basin College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCIAL AID						
Professional	2.00	148,860	2.00	151,837	0.00	2,977
Classified	2.50	103,593	2.50	114,058	0.00	10,465
Fringe	0.00	86,562	0.00	89,498	0.00	2,936
Total	4.50	339,015	4.50	355,393	0.00	16,378
RECRUITMENT						
Professional	1.00	55,078	1.00	56,180	0.00	1,102
Fringe	0.00	19,022	0.00	19,323	0.00	301
Operating	0.00	12,120	0.00	12,120	0.00	0
Total	1.00	86,220	1.00	87,623	0.00	1,403
TOTAL STUDENT SERVICES						
Professional	9.95	723,754	10.95	783,339	1.00	59,585
Classified	7.50	302,002	7.50	329,178	0.00	27,176
Wages	0.00	4,500	0.00	4,500	0.00	0
Fringe	0.00	392,048	0.00	419,492	0.00	27,444
Operating	0.00	41,094	0.00	41,094	0.00	0
Total	17.45	1,463,398	18.45	1,577,603	1.00	114,205
INSTIT'L SUPPORT						
PRESIDENTS OFFICE						
Professional	2.00	258,172	2.00	264,749	0.00	6,577
Fringe	0.00	73,868	0.00	75,702	0.00	1,834
Operating	0.00	14,400	0.00	14,400	0.00	0
Total	2.00	346,440	2.00	354,851	0.00	8,411
HUMAN RESOURCES						
Professional	1.00	44,583	1.00	45,474	0.00	891
Classified	1.00	52,445	1.00	53,487	0.00	1,042
Fringe	0.00	51,837	0.00	52,688	0.00	851
Operating	0.00	18,250	0.00	18,250	0.00	0
Total	2.00	167,115	2.00	169,899	0.00	2,784

Great Basin College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CONTROLLER'S OFC						
Professional	2.00	101,717	2.00	103,720	0.00	2,003
Classified	3.00	112,392	3.00	113,814	0.00	1,422
Fringe	0.00	93,075	0.00	94,232	0.00	1,157
Operating	0.00	23,775	0.00	37,875	0.00	14,100
Total	5.00	330,959	5.00	349,641	0.00	18,682
VP ADMINISTRATIVE SERVICES						
Professional	2.00	202,956	2.00	207,015	0.00	4,059
Wages	0.00	3,305	0.00	3,305	0.00	0
Fringe	0.00	64,942	0.00	66,312	0.00	1,370
Operating	0.00	14,400	0.00	14,400	0.00	0
Total	2.00	285,603	2.00	291,032	0.00	5,429
SECURITY SERVICES						
Classified	2.00	93,198	2.00	81,757	0.00	-11,441
Fringe	0.00	43,731	0.00	41,879	0.00	-1,852
Operating	0.00	10,800	0.00	10,800	0.00	0
Total	2.00	147,729	2.00	134,436	0.00	-13,293
INST MEMBERSHIPS						
Operating	0.00	15,120	0.00	40,000	0.00	24,880
Total	0.00	15,120	0.00	40,000	0.00	24,880
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
COMPUTER SERVICES						
Professional	2.00	121,751	2.00	124,186	0.00	2,435
Fringe	0.00	40,489	0.00	41,161	0.00	672
Operating	0.00	16,800	0.00	16,800	0.00	0
Total	2.00	179,040	2.00	182,147	0.00	3,107
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

Great Basin College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LEGAL COUNSEL						
Professional	0.25	28,130	0.25	28,692	0.00	562
Fringe	0.00	11,231	0.00	11,469	0.00	238
Total	0.25	39,361	0.25	40,161	0.00	800
PUBLIC INFORMATION						
Professional	1.50	83,853	1.50	85,530	0.00	1,677
Fringe	0.00	29,200	0.00	29,666	0.00	466
Operating	0.00	62,400	0.00	62,400	0.00	0
Total	1.50	175,453	1.50	177,596	0.00	2,143
FID & LIAB INSURANCE						
Operating	0.00	42,589	0.00	43,109	0.00	520
Total	0.00	42,589	0.00	43,109	0.00	520
INSTITUTIONAL RESEARCH						
Professional	1.00	90,900	1.00	92,718	0.00	1,818
Fringe	0.00	25,577	0.00	26,093	0.00	516
Operating	0.00	3,000	0.00	15,000	0.00	12,000
Total	1.00	119,477	1.00	133,811	0.00	14,334
TOTAL INSTIT'L SUPPORT						
Professional	11.75	932,062	11.75	952,084	0.00	20,022
Classified	6.00	258,035	6.00	249,058	0.00	-8,977
Wages	0.00	3,305	0.00	3,305	0.00	0
Fringe	0.00	433,950	0.00	439,202	0.00	5,252
Operating	0.00	297,791	0.00	349,291	0.00	51,500
Total	17.75	1,925,143	17.75	1,992,940	0.00	67,797
O & M OF PLANT						
JANITORIAL SVCS						
Classified	15.00	576,528	15.00	554,031	0.00	-22,497
Fringe	0.00	269,284	0.00	247,659	0.00	-21,625
Operating	0.00	54,000	0.00	57,000	0.00	3,000
Total	15.00	899,812	15.00	858,690	0.00	-41,122

Great Basin College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GROUND MAINT						
Professional	1.00	60,266	1.00	61,471	0.00	1,205
Classified	6.00	213,946	6.00	226,612	0.00	12,666
Fringe	0.00	133,562	0.00	137,749	0.00	4,187
Operating	0.00	34,200	0.00	40,200	0.00	6,000
Total	7.00	441,974	7.00	466,032	0.00	24,058
SERVICES						
Operating	0.00	21,000	0.00	46,700	0.00	25,700
Total	0.00	21,000	0.00	46,700	0.00	25,700
INSURANCE						
Operating	0.00	46,346	0.00	48,216	0.00	1,870
Total	0.00	46,346	0.00	48,216	0.00	1,870
MAINTENANCE AGREEMENTS						
Operating	0.00	29,741	0.00	15,000	0.00	-14,741
Total	0.00	29,741	0.00	15,000	0.00	-14,741
UTILITIES						
Operating	0.00	904,950	0.00	854,000	0.00	-50,950
Total	0.00	904,950	0.00	854,000	0.00	-50,950
REPAIRS AND IMPROVEMENTS						
Operating	0.00	66,000	0.00	62,000	0.00	-4,000
Total	0.00	66,000	0.00	62,000	0.00	-4,000
PROPERTY RENT						
Operating	0.00	28,967	0.00	12,000	0.00	-16,967
Total	0.00	28,967	0.00	12,000	0.00	-16,967
GAS AND OIL						
Operating	0.00	33,000	0.00	33,500	0.00	500
Total	0.00	33,000	0.00	33,500	0.00	500
O&M OPERATIONS						
Operating	0.00	47,215	0.00	3,670	0.00	-43,545
Total	0.00	47,215	0.00	3,670	0.00	-43,545

Great Basin College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BRIDGE FUNDING						
Operating	0.00	60,142	0.00	60,142	0.00	0
Total	0.00	60,142	0.00	60,142	0.00	0
TOTAL O & M OF PLANT						
Professional	1.00	60,266	1.00	61,471	0.00	1,205
Classified	21.00	790,474	21.00	780,643	0.00	-9,831
Fringe	0.00	402,846	0.00	385,408	0.00	-17,438
Operating	0.00	1,325,561	0.00	1,232,428	0.00	-93,133
Total	22.00	2,579,147	22.00	2,459,950	0.00	-119,197
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
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

Great Basin College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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 - VACANCY SAVINGS						
Professional	0.00	-164,403	0.00	-165,419	0.00	-1,016
Classified	0.00	-41,239	0.00	-41,354	0.00	-115
Total	0.00	-205,642	0.00	-206,773	0.00	-1,131
TOTAL RESERVES						
Professional	0.00	-164,403	0.00	-165,419	0.00	-1,016
Classified	0.00	-41,239	0.00	-41,354	0.00	-115
Total	0.00	-205,642	0.00	-206,773	0.00	-1,131
TOTAL GBC						
Professional	104.36	8,489,882	144.86	8,743,619	40.50	253,737
Classified	49.17	1,910,248	49.67	1,962,233	0.50	51,985
Wages	0.00	150,748	0.00	150,748	0.00	0
Fringe	0.00	3,521,088	0.00	3,615,048	0.00	93,960
Operating	0.00	2,154,769	0.00	2,119,836	0.00	-34,933
Total	153.53	16,226,735	194.53	16,591,484	41.00	364,749

Nevada State College
State Supported Operating Budget
Revenues by Source
2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	12,975,246	61.16%	12,329,884	56.81%	-645,362	-4.97%
Performance Fund	1,441,694	6.80%	2,175,862	10.03%	734,168	50.92%
AB 489 BOE COLA 1% - FY16	106,376	0.50%	0	0.00%	-106,376	----
AB 489 BOE COLA 2% - FY17	0	0.00%	300,141	1.38%	300,141	----
Total State Appropriation	14,523,316	68.46%	14,805,887	68.22%	-645,362	-4.44%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	6,078,592	28.65%	6,266,644	28.87%	188,052	3.09%
Non-Resident Tuition	463,772	2.19%	482,304	2.22%	18,532	4.00%
Miscellaneous Student Fees	120,000	0.57%	120,000	0.55%	0	0.00%
Operating Capital Investment	28,000	0.13%	28,000	0.13%	0	0.00%
Total Other Revenue Sources	6,690,364	31.54%	6,896,948	31.78%	188,052	2.81%
TOTAL REVENUE	21,213,680	100.00%	21,702,835	100.00%	-645,362	-3.04%

Nevada State College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
LIBERAL ARTS & SCIENCES						
Professional	68.58	3,400,157	74.62	3,720,190	6.04	320,033
Classified	4.00	135,610	4.00	138,122	0.00	2,512
Fringe	0.00	860,599	0.00	967,933	0.00	107,334
Operating	0.00	300,760	0.00	282,875	0.00	-17,885
Total	72.58	4,697,126	78.62	5,109,120	6.04	411,994
EDUCATION						
Professional	16.16	888,395	17.69	978,147	1.53	89,752
Classified	2.00	89,096	2.00	94,754	0.00	5,658
Fringe	0.00	288,666	0.00	324,682	0.00	36,016
Operating	0.00	77,150	0.00	71,800	0.00	-5,350
Total	18.16	1,343,307	19.69	1,469,383	1.53	126,076
HEALTH SCIENCES						
Professional	28.07	1,785,521	29.42	1,894,560	1.35	109,039
Classified	2.00	74,563	2.00	78,028	0.00	3,465
Fringe	0.00	429,956	0.00	484,777	0.00	54,821
Operating	0.00	67,501	0.00	80,700	0.00	13,199
Total	30.07	2,357,541	31.42	2,538,065	1.35	180,524
BUSINESS						
Professional	8.62	626,927	7.21	452,635	-1.41	-174,292
Fringe	0.00	145,292	0.00	99,596	0.00	-45,696
Operating	0.00	17,100	0.00	14,050	0.00	-3,050
Total	8.62	789,319	7.21	566,281	-1.41	-223,038
TOTAL INSTRUCTION						
Professional	121.43	6,701,000	128.94	7,045,532	7.51	344,532
Classified	8.00	299,269	8.00	310,904	0.00	11,635
Fringe	0.00	1,724,513	0.00	1,876,988	0.00	152,475
Operating	0.00	462,511	0.00	449,425	0.00	-13,086
Total	129.43	9,187,293	136.94	9,682,849	7.51	495,556

Nevada State College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
LIBRARY						
Professional	1.00	68,870	2.00	129,123	1.00	60,253
Classified	1.00	37,292	1.00	39,672	0.00	2,380
Fringe	0.00	36,529	0.00	59,187	0.00	22,658
Operating	0.00	344,844	0.00	366,530	0.00	21,686
Total	2.00	487,535	3.00	594,512	1.00	106,977
PROVOST						
Professional	6.50	691,039	6.50	703,029	0.00	11,990
Classified	1.00	40,508	1.00	45,339	0.00	4,831
Fringe	0.00	209,338	0.00	225,152	0.00	15,814
Operating	0.00	128,594	0.00	182,700	0.00	54,106
Total	7.50	1,069,479	7.50	1,156,220	0.00	86,741
FACULTY SENATE						
Operating	0.00	20,043	0.00	14,250	0.00	-5,793
Total	0.00	20,043	0.00	14,250	0.00	-5,793
DEAN - EDUCATION						
Professional	1.00	135,000	1.00	137,700	0.00	2,700
Fringe	0.00	33,167	0.00	35,945	0.00	2,778
Total	1.00	168,167	1.00	173,645	0.00	5,478
DEAN - LIBERAL ARTS						
Professional	2.00	265,810	2.00	269,902	0.00	4,092
Fringe	0.00	65,566	0.00	70,789	0.00	5,223
Total	2.00	331,376	2.00	340,691	0.00	9,315
DEAN - NURSING						
Professional	2.00	256,160	2.00	261,283	0.00	5,123
Fringe	0.00	63,797	0.00	69,065	0.00	5,268
Total	2.00	319,957	2.00	330,348	0.00	10,391

Nevada State College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference		
	Operating Budget		Operating Budget				
	FTE	\$	FTE	\$	FTE	\$	
TOTAL ACADEMIC SUPPORT							
Professional	12.50	1,416,879	13.50	1,501,037	1.00	84,158	
Classified	2.00	77,800	2.00	85,011	0.00	7,211	
Fringe	0.00	408,397	0.00	460,138	0.00	51,741	
Operating	0.00	493,481	0.00	563,480	0.00	69,999	
Total	14.50	2,396,557	15.50	2,609,666	1.00	213,109	
STUDENT SERVICES							
ADMISSIONS							
Professional	2.00	108,693	2.00	119,600	0.00	10,907	
Fringe	0.00	0	0.00	40,714	0.00	40,714	
Total	2.00	108,693	2.00	160,314	0.00	51,621	
FINANCIAL AID							
Professional	7.00	375,470	7.00	380,530	0.00	5,060	
Classified	1.00	37,292	1.00	33,679	0.00	-3,613	
Fringe	0.00	143,253	0.00	150,213	0.00	6,960	
Operating	0.00	26,700	0.00	22,385	0.00	-4,315	
Total	8.00	582,715	8.00	586,807	0.00	4,092	
REGISTRAR							
Professional	3.00	161,822	4.00	200,859	1.00	39,037	
Classified	6.00	205,295	6.00	211,647	0.00	6,352	
Fringe	0.00	185,450	0.00	175,845	0.00	-9,605	
Operating	0.00	31,840	0.00	26,290	0.00	-5,550	
Total	9.00	584,407	10.00	614,641	1.00	30,234	
STUDENT RECRUITMENT							
Professional	4.00	174,810	4.00	179,397	0.00	4,587	
Fringe	0.00	65,726	0.00	69,461	0.00	3,735	
Operating	0.00	33,000	0.00	50,000	0.00	17,000	
Total	4.00	273,536	4.00	298,858	0.00	25,322	

Nevada State College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DISABILITY RESOURCE CENTER						
Professional	1.00	58,000	1.00	61,200	0.00	3,200
Fringe	0.00	19,053	0.00	20,637	0.00	1,584
Operating	0.00	95,000	0.00	113,764	0.00	18,764
Total	1.00	172,053	1.00	195,601	0.00	23,548
ACADEMIC ADVISING CENTER						
Professional	0.00	0	2.50	117,812	2.50	117,812
Fringe	0.00	0	0.00	44,551	0.00	44,551
Operating	0.00	23,219	0.00	20,150	0.00	-3,069
Total	0.00	23,219	2.50	182,513	2.50	159,294
STUDENT SERVICES						
Professional	1.00	77,039	1.00	77,356	0.00	317
Fringe	0.00	22,542	0.00	23,870	0.00	1,328
Operating	0.00	6,200	0.00	5,000	0.00	-1,200
Total	1.00	105,781	1.00	106,226	0.00	445
TOTAL STUDENT SERVICES						
Professional	18.00	955,834	21.50	1,136,754	3.50	180,920
Classified	7.00	242,587	7.00	245,326	0.00	2,739
Fringe	0.00	436,024	0.00	525,291	0.00	89,267
Operating	0.00	215,959	0.00	237,589	0.00	21,630
Total	25.00	1,850,404	28.50	2,144,960	3.50	294,556
INSTIT'L SUPPORT						
EMPLOYEE RECRUITMENT						
Operating	0.00	84,500	0.00	78,500	0.00	-6,000
Total	0.00	84,500	0.00	78,500	0.00	-6,000
PRESIDENTS OFFICE						
Professional	2.00	362,116	2.00	368,134	0.00	6,018
Classified	2.00	67,548	2.00	73,351	0.00	5,803
Fringe	0.00	112,853	0.00	122,345	0.00	9,492
Operating	0.00	58,950	0.00	58,950	0.00	0
Total	4.00	601,467	4.00	622,780	0.00	21,313

Nevada State College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCE AND OPERATIONS						
Professional	2.60	287,826	2.60	313,135	0.00	25,309
Fringe	0.00	78,240	0.00	87,831	0.00	9,591
Operating	0.00	74,200	0.00	16,200	0.00	-58,000
Total	2.60	440,266	2.60	417,166	0.00	-23,100
DONOR MANAGEMENT SYSTEMS						
Professional	1.00	27,397	0.00	0	-1.00	-27,397
Fringe	0.00	13,443	0.00	0	0.00	-13,443
Operating	0.00	12,500	0.00	7,622	0.00	-4,878
Total	1.00	53,340	0.00	7,622	-1.00	-45,718
ACCREDITATION						
Operating	0.00	35,935	0.00	29,500	0.00	-6,435
Total	0.00	35,935	0.00	29,500	0.00	-6,435
ASSESSMENTS						
Operating	0.00	140,944	0.00	98,850	0.00	-42,094
Total	0.00	140,944	0.00	98,850	0.00	-42,094
EMPLOYEE BOND						
Operating	0.00	805	0.00	0	0.00	-805
Total	0.00	805	0.00	0	0.00	-805
AG TORT						
Operating	0.00	17,960	0.00	0	0.00	-17,960
Total	0.00	17,960	0.00	0	0.00	-17,960
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	53,758	0.50	54,833	0.00	1,075
Fringe	0.00	14,065	0.00	15,167	0.00	1,102
Total	0.50	67,823	0.50	70,000	0.00	2,177

Nevada State College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CONTROLLER'S OFFICE						
Professional	2.00	150,314	1.80	131,994	-0.20	-18,320
Classified	2.00	78,335	2.00	79,908	0.00	1,573
Fringe	0.00	82,845	0.00	81,675	0.00	-1,170
Operating	0.00	15,590	0.00	12,300	0.00	-3,290
Total	4.00	327,084	3.80	305,877	-0.20	-21,207
HUMAN RESOURCES						
Professional	2.00	180,312	1.50	125,601	-0.50	-54,711
Classified	2.00	61,131	2.00	64,916	0.00	3,785
Fringe	0.00	81,923	0.00	71,711	0.00	-10,212
Operating	0.00	45,400	0.00	44,400	0.00	-1,000
Total	4.00	368,766	3.50	306,628	-0.50	-62,138
ITS - OPERATIONS						
Professional	2.00	179,775	1.00	117,046	-1.00	-62,729
Classified	1.00	26,163	1.00	29,942	0.00	3,779
Fringe	0.00	63,171	0.00	46,374	0.00	-16,797
Operating	0.00	34,970	0.00	29,520	0.00	-5,450
Total	3.00	304,079	2.00	222,882	-1.00	-81,197
PUBLIC SAFETY						
Operating	0.00	320,000	0.00	411,000	0.00	91,000
Total	0.00	320,000	0.00	411,000	0.00	91,000
ITS - HARDWARE						
Operating	0.00	71,600	0.00	71,600	0.00	0
Total	0.00	71,600	0.00	71,600	0.00	0
MARKETING AND COMMUNICATIONS						
Professional	2.50	148,781	2.50	159,917	0.00	11,136
Fringe	0.00	48,325	0.00	52,977	0.00	4,652
Operating	0.00	298,748	0.00	362,000	0.00	63,252
Total	2.50	495,854	2.50	574,894	0.00	79,040
VIDEO & COMMUNICATION						
Operating	0.00	0	0.00	10,900	0.00	10,900
Total	0.00	0	0.00	10,900	0.00	10,900

Nevada State College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SYSTEM QUARTERLY ASSESSMENT						
Operating	0.00	40,000	0.00	0	0.00	-40,000
Total	0.00	40,000	0.00	0	0.00	-40,000
BURSAR CREDIT CARD FEES						
Operating	0.00	59,160	0.00	59,160	0.00	0
Total	0.00	59,160	0.00	59,160	0.00	0
BURSAR						
Professional	1.00	61,100	1.00	61,097	0.00	-3
Classified	2.00	56,336	2.00	57,462	0.00	1,126
Fringe	0.00	47,133	0.00	49,241	0.00	2,108
Operating	0.00	27,950	0.00	24,400	0.00	-3,550
Total	3.00	192,519	3.00	192,200	0.00	-319
STATE PERSONNEL ASSESSMENT						
Operating	0.00	7,615	0.00	0	0.00	-7,615
Total	0.00	7,615	0.00	0	0.00	-7,615
ALUMNI SERVICES						
Professional	1.00	51,032	1.00	50,828	0.00	-204
Fringe	0.00	17,775	0.00	18,562	0.00	787
Operating	0.00	20,261	0.00	25,754	0.00	5,493
Total	1.00	89,068	1.00	95,144	0.00	6,076
BUDGETS & SPONSORED PROJECTS ADMINISTRATION						
Professional	2.50	190,112	2.50	188,087	0.00	-2,025
Fringe	0.00	55,900	0.00	58,614	0.00	2,714
Operating	0.00	18,990	0.00	18,020	0.00	-970
Total	2.50	265,002	2.50	264,721	0.00	-281
OUTREACH & DIVERSITY INITIATIVES						
Professional	2.00	156,084	2.00	162,675	0.00	6,591
Fringe	0.00	51,667	0.00	55,397	0.00	3,730
Operating	0.00	14,490	0.00	15,560	0.00	1,070
Total	2.00	222,241	2.00	233,632	0.00	11,391

Nevada State College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WEB COMMUNICATIONS						
Professional	2.00	139,138	1.00	67,964	-1.00	-71,174
Fringe	0.00	42,346	0.00	21,991	0.00	-20,355
Operating	0.00	45,000	0.00	46,000	0.00	1,000
Total	2.00	226,484	1.00	135,955	-1.00	-90,529
EVENTS						
Professional	2.00	106,050	2.00	107,763	0.00	1,713
Fringe	0.00	36,281	0.00	38,345	0.00	2,064
Operating	0.00	21,742	0.00	35,200	0.00	13,458
Total	2.00	164,073	2.00	181,308	0.00	17,235
GEAR UP MATCH						
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	10,000	0.00	10,000	0.00	0
ARTS AND CULTURE						
Professional	1.00	65,840	1.00	65,933	0.00	93
Fringe	0.00	20,490	0.00	21,584	0.00	1,094
Operating	0.00	7,923	0.00	9,423	0.00	1,500
Total	1.00	94,253	1.00	96,940	0.00	2,687
TOTAL INSTIT'L SUPPORT						
Professional	26.10	2,159,635	22.40	1,975,007	-3.70	-184,628
Classified	9.00	289,513	9.00	305,579	0.00	16,066
Fringe	0.00	766,457	0.00	741,814	0.00	-24,643
Operating	0.00	1,485,633	0.00	1,475,259	0.00	-10,374
Total	35.10	4,701,238	31.40	4,497,659	-3.70	-203,579
O & M OF PLANT						
OPERATIONS & MAINTENANCE						
Professional	1.00	86,787	1.00	88,298	0.00	1,511
Classified	4.00	120,981	4.00	129,810	0.00	8,829
Fringe	0.00	84,537	0.00	86,377	0.00	1,840
Operating	0.00	512,630	0.00	606,100	0.00	93,470
Total	5.00	804,935	5.00	910,585	0.00	105,650

Nevada State College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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
UTILITIES						
Operating	0.00	762,718	0.00	580,000	0.00	-182,718
Total	0.00	762,718	0.00	580,000	0.00	-182,718
ITS - DATA/TELECOM						
Operating	0.00	57,000	0.00	57,000	0.00	0
Total	0.00	57,000	0.00	57,000	0.00	0
POSTAGE						
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	0.00	15,000	0.00	15,000	0.00	0
LEASE PURCH APPROPRIATIONS						
Operating	0.00	1,172,430	0.00	939,399	0.00	-233,031
Total	0.00	1,172,430	0.00	939,399	0.00	-233,031
TOTAL O & M OF PLANT						
Professional	1.00	86,787	1.00	88,298	0.00	1,511
Classified	4.00	120,981	4.00	129,810	0.00	8,829
Fringe	0.00	84,537	0.00	86,377	0.00	1,840
Operating	0.00	2,537,778	0.00	2,215,499	0.00	-322,279
Total	5.00	2,830,083	5.00	2,519,984	0.00	-310,099
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
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		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	-96,878	0.00	-97,266	0.00	-388
Classified	0.00	-25,974	0.00	-38,268	0.00	-12,294
Fringe	0.00	-38,268	0.00	-25,974	0.00	12,294
Total	0.00	-161,120	0.00	-161,508	0.00	-388
TOTAL RESERVES						
Professional	0.00	-96,878	0.00	-97,266	0.00	-388
Classified	0.00	-25,974	0.00	-38,268	0.00	-12,294
Fringe	0.00	-38,268	0.00	-25,974	0.00	12,294
Total	0.00	-161,120	0.00	-161,508	0.00	-388
TOTAL N S C						
Professional	179.03	11,223,257	187.34	11,649,362	8.31	426,105
Classified	30.00	1,004,176	30.00	1,038,362	0.00	34,186
Fringe	0.00	3,381,660	0.00	3,664,634	0.00	282,974
Operating	0.00	5,604,587	0.00	5,350,477	0.00	-254,110
Total	209.03	21,213,680	217.34	21,702,835	8.31	489,155

State Funded Perkins Loans

**State Supported Operating Budget
 Revenues by Source**

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		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
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		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**

2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	28,962	100.00%	17,150	100.00%	-11,812	-40.78%
Total State Appropriation	28,962	100.00%	17,150	100.00%	-11,812	-40.78%
TOTAL REVENUE	28,962	100.00%	17,150	100.00%	-11,812	-40.78%

Education for Dependent Children
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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EDUCATION FOR DEPENDENT CHILDREN						
Operating	0.00	28,962	0.00	17,150	0.00	-11,812
Total	0.00	28,962	0.00	17,150	0.00	-11,812
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Operating	0.00	28,962	0.00	17,150	0.00	-11,812
Total	0.00	28,962	0.00	17,150	0.00	-11,812
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TOTAL EDUCATION FOR DEPENDENT CHILDREN						
Operating	0.00	28,962	0.00	17,150	0.00	-11,812
Total	0.00	28,962	0.00	17,150	0.00	-11,812

Performance Pool
State Supported Operating Budget
Revenues by Source
2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
Performance Fund - Carried Forward	318,456	100.00%	0	0.00%	-318,456	----
Total State Appropriation	318,456	100.00%	0	0.00%	-318,456	----
TOTAL REVENUE	318,456	100.00%	0	0.00%	-318,456	----

Performance Pool
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

	2015-16		2016-17		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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UNIVERSITY OF NEVADA LAS VEGAS						
Operating	0.00	318,456	0.00	0	0.00	-318,456
Total	0.00	318,456	0.00	0	0.00	-318,456
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Operating	0.00	318,456	0.00	0	0.00	-318,456
Total	0.00	318,456	0.00	0	0.00	-318,456
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TOTAL ---PERFORMANCE POOL						
Operating	0.00	318,456	0.00	0	0.00	-318,456
Total	0.00	318,456	0.00	0	0.00	-318,456