

Nevada System of Higher Education

OPERATING BUDGET

2009—2010



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

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NEVADA SYSTEM OF HIGHER EDUCATION STATE-SUPPORTED OPERATING BUDGET FISCAL YEAR 2009-2010

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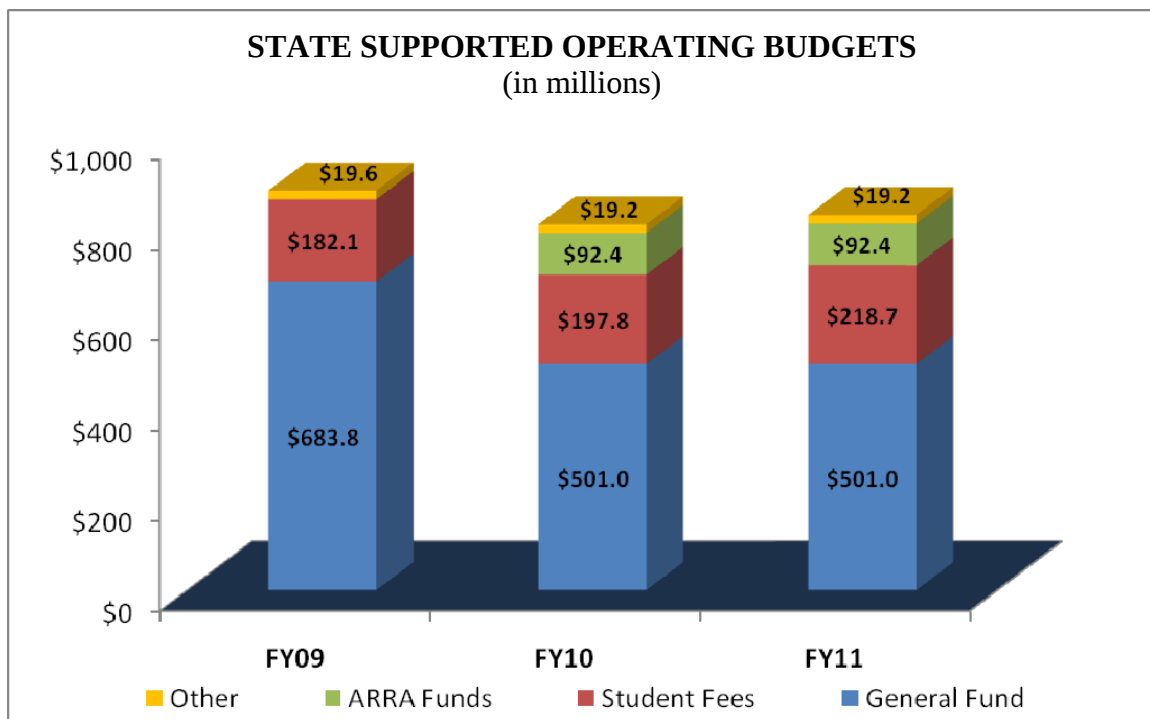
NEVADA SYSTEM OF HIGHER EDUCATION STATE-SUPPORTED OPERATING BUDGET 2009-2011 Biennium

OVERVIEW

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

The NSHE legislatively approved operating budget for state appropriations and authorized expenditures (State Supported Operating Budget), plus surcharges approved by the Board of Regents in June 2009 totals \$810.4 million in FY 10 and \$831.3 million in FY 11. This compares to a legislative approved amount of \$885.5 million in FY 09 and represents an 8.5% and 6.2% decrease from FY 09 levels, respectively.

The sources of revenue for the state supported operating budget are shown below:



The General Fund portion of the state supported operating budget experienced a sharp decline in both years of the 09-11 biennium from the FY 09 legislative approved level of \$683.8 million. The general fund total for each year of the biennium is approximately \$501 million respectively, representing a 26.7% decrease each year from the FY 09 legislative approved level. There were no funds for employee cost of living adjustments in FY 10 and FY 11.

Budget recisions of approximately \$58 million enacted by the Governor and by the 24th and 25th Special Sessions of the Nevada State Legislature reduced the amount of FY 09 General Fund available to NSHE to \$625.5 million. When comparing FY 10 and FY 11 General Fund totals to the post-recision FY 09 total, the decrease was 19.9%.

The General Fund, including the funds appropriated to the Board of Examiners on behalf of NSHE, accounted for 77.2% of the legislatively approved State-Supported Operating Budget in FY 09. This compares to a budgeted 61.8% in FY 10 and 60.3% in FY 11.

The remaining revenue sources budgeted in the state supported operating budget, including all non-appropriated sources, totals \$309.4 million in FY 10 (38.2% of the total) and \$330.3 in FY 11 (39.7% of the total.) This is an increase in percentage of budget supported by non-general fund sources of 15.4% and 16.9% respectively over the FY 09 budgeted amount of \$201.7 million at 22.8% of the total budget.

Student fees (including registration fees, surcharges, non-resident tuition, and miscellaneous student fees), which make up the majority of the non-general fund revenue sources, increased from \$182.1 million in FY 09 to \$197.8 million in FY 10 and \$218.7 million in FY 11. As a percentage of the total NSHE State Supported Operating Budget, student fees increased from 20.6% in FY 09 to 24.4% in FY 10 and 26.3% in FY 11.

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

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

* FY 10 Community College Surcharges are effective in the Spring 2010 semester

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

A significant funding source included in the other revenues category is State Fiscal Stabilization Funds. The American Recovery and Reinvestment Act of 2009 (Recovery Act), which was signed into law by President Obama on February 17th, 2009, includes measures to modernize our nation's infrastructure, enhance energy independence, expand educational opportunities, preserve and improve affordable health care, provide tax relief and protect those in greatest need. Included in the Act was \$396 million in Fiscal Stabilization Funds for the State of Nevada. The 2009 Legislature authorized the Nevada System of Higher Education to access \$92.4 million of these funds in each fiscal year of the biennium. These funds will be used to mitigate tuition and fee increases and to retain faculty and staff. They will be expended to support the instructional operating budgets of the following institutions:

	FY 2009-2010	FY 2010-2011
University of Nevada, Reno	\$ 24,273,707	\$ 24,302,503
University of Nevada, Las Vegas	\$ 30,922,044	\$ 30,946,503
Nevada State College	\$ 2,735,548	\$ 2,760,660
College of Southern Nevada	\$ 19,493,434	\$ 19,384,055
Great Basin College	\$ 3,450,822	\$ 3,500,400
Truckee Meadows Community College	\$ 7,596,975	\$ 7,578,922
Western Nevada College	\$ 3,916,781	\$ 3,916,268
Total	\$ 92,389,311	\$ 92,389,311

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

Formula Funding:

Funds for the universities, state college, and community colleges of the NSHE continue to be allocated based on a formula mechanism. The Legislature allocates funding to the institution instructional budgets using formulas developed by the Committee to Study the Funding of Higher Education in Nevada as established by Senate Bill 443 (2001 Legislative Session). The Committee's formulas, which are summarized below, are published in detail in the Legislative Council Bureau's Bulletin No. 01-4 titled *Committee to Study the Funding of Higher Education*. The primary focus of the Committee was to address the equitable distribution of funds within the higher education system with the understanding that it would be unlikely that the State could fully fund the amount recommended by the formulas at 100%. As such, the Committee recommended expenditure flexibility when the formulas are not fully funded.

For the 09-11 biennium only, the Board of Regents recommended, and the Legislature approved, a significant modification to the traditional formula calculation. Historically, a

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

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

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

The funding formula is based on several components.

Instructional:

The instructional component of the formula is based on legislatively-approved student/faculty ratios and projected student full-time equivalent (FTE) enrollments. Student/faculty ratios are adjusted by relative discipline cost (low, medium, high, and clinical) and by levels of instruction (lower division, upper division, masters, doctoral). Projected student FTE counts are made for each discipline-cost and level of instruction combination.

Academic Support:

The academic support component of the formula for the universities and state college is driven by three factors: the number and size of colleges/ schools at each university, the size of the libraries and the number of volumes held by each, and the size of the respective instruction budgets.

Community college academic support formulas are calculated based on a fixed percentage of the instruction budget.

Student Services:

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

Institutional Support:

The institutional support component of the funding formula for the universities, state college, and community colleges is based on a percentage of the institution's total formula funded budget.

Operation and Maintenance of Plant:

The operation and maintenance of plant component of the funding formula for the universities, state college, community colleges, and Desert Research Institute is based on a calculation of maintained building square footage (adjusted for age) and improved land acreage. The formula provides for custodial and building maintenance positions as well as for general operating supplies and equipment. Utilities, insurance and rent/lease costs are budgeted separately and adjustments are based upon consumption, rate changes, contractual agreements and the addition of any new or modified facilities.

Graduate Assistants:

Graduate Assistant formula funding for the universities is based on the number of graduate student FTE's.

Library Acquisitions:

The library acquisition formula for the universities and state college is driven by the number of faculty, the number of students, and the number of masters and doctoral programs offered.

The library acquisition formula for the community colleges is based on the number of FTE students.

Hold Harmless/ Stoploss and Budget Reallocations:

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

Percent cuts from the FY 09 Legislative approved general fund plus actual COLA expenditures are shown in the chart below.

	FY 2009-2010	FY 2010-2011
University of Nevada, Reno	15.35%	15.32%
University of Nevada, Las Vegas	15.35%	15.35%
Nevada State College	24.10%	23.47%
College of Southern Nevada	4.90%	5.51%
Great Basin College	2.70%	1.38%
Truckee Meadows Community College	11.65%	11.93%
Western Nevada College	10.76%	10.84%
All other NSHE appropriation areas	14.46%	14.20%

Additionally, the University of Nevada, Reno recommended and the Legislature approved a subsequent internal reallocation of general funds between appropriation areas at the University of Nevada, Reno, in order to mitigate impacts on the instructional budget.

	FY 2009-2010	Percent Cuts	FY 2010-2011	Percent Cuts
University of Nevada, Reno	\$2,202,147	13.82%	\$2,364,699	13.67%
School of Medicine	\$221,589	16.44%	\$162,827	16.36%
Intercollegiate Athletics, Reno	(\$179,254)	17.00%	(\$197,393)	17.00%
Statewide Programs, Reno	(\$1,717,757)	33.82%	(\$1,740,582)	33.82%
Cooperative Extension	(\$252,695)	17.00%	(\$278,266)	17.00%
Ag. Experiment Station	(\$246,034)	17.00%	(\$270,932)	17.00%
State Health Lab	(\$12,405)	15.04%	(\$17,881)	15.04%
Business Center North	(\$15,590)	15.04%	(\$22,472)	15.04%
Total	\$ 0		\$ 0	

Budgeted Reserves/ Employee Furloughs:

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

Senate Bill 433 of the 2009 Legislature directed the Board of Regents to implement a similar furlough program for professional employees or to reduce costs in an amount

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

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

Fringe Benefit Rates:

Health Insurance Rates:

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

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

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

Retirement Rate:

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

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

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

Personnel Assessment:

The personnel assessment rate is charged to classified salaries to fund the State Personnel Department's administration of the classified personnel program. The rate decreased slightly from FY 09 amounts.

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

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

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

Retired Employee Group Insurance:

The Retired Employee Group Insurance Assessment (REGIA) is assessed on salaries to fund future group health insurance liabilities for future state retirees. The rate was reduced from the FY 09 Legislative approved amount.

	FY 09	FY 10	FY 11
REGIA	4.50%	2.30%	2.57%

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

The REGIA rate will be assessed on actual salaries as adjusted for furloughs.

Workers Compensation:

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

Unemployment Compensation:

The unemployment compensation rate, as a percentage of total actual gross salaries adjusted for furloughs, remains unchanged for both years of the biennium.

	FY 09	FY 10	FY 11
Unemployment Compensation	.20%	.20%	.20%

Western Interstate Commission for Higher Education:

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

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

LETTERS OF INTENT

NSHE has been notified by the Legislative Counsel Bureau that the following letters of intent will be issued by the 75th Legislature to advise NSHE of the following.

1. Future Enrollment Calculation

2011-13 formula budgets should utilize the three-year weighted average methodology

2. Non-Formula Budgets Equipment Funding

Reallocated to NSC for 2009-11 only, 2011-13 non-formula budgets should be restored with equipment funding

3. Fee Increases

Setting aside the current letter of intent to provide NSHE with flexibility in expending any additional fee increases or surcharges approved by the Board for the 2009-11 biennium – to be included in state budget and authorized by IFC

4. Operating Capital Investment Income

2011-13 budget request must include investment income

75th Regular Session of the Nevada State Legislature

Overview of Enacted Legislation Impacting the Nevada System of Higher Education

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

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

Assembly Concurrent Resolutions

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

Measure	Topic	Description	<i>Statutes of Nevada 2009</i>
Senate Bills			
SB63	College Savings Plan	Limits the sources of money of the Nevada College Savings Trust Fund to money deposited in accordance with savings trust agreements and earnings	Chapter 254
SB137	Recycling at NSHE Institutions	Requires the Board of Regents to prescribe procedures for the recycling of waste materials at any of its facilities where services for the collection of solid waste are provided	Chapter 222
SB152	Green Jobs Initiative	Requires the Board of Regents to weatherize facilities, retrofit, and to use sources of renewable energy to serve those facilities	Chapter 490
SB188	Solar Thermal Systems Demonstration Program	Requires the Public Utilities Commission of Nevada to establish the Solar Thermal Systems Demonstration Program	Chapter 414
SB209	Millennium Scholarship	Provides for an exemption from the 6-year limitation on applications for the Millennium Scholarship for students who actively participated in a charitable, religious, or public service assignment or mission	Chapter 192
SB227	Identity Theft Prevention	Requires that data collectors operating in Nevada either comply with certain standards or use encryption	Chapter 355
SB239	Governor's Workforce Investment Board	Requires the Governor's Workforce Investment Board to establish industry sector councils, which are to be composed, among others, of representatives from the universities and community colleges	Chapter 417
SB267	Open Meeting Law	Requires public bodies to provide copies of documents under certain circumstances	Chapter 419
SB283	Domestic Partnerships	Establishes domestic partnership contracts, which with certain exceptions, provide the same rights, protections, benefits, responsibilities, obligation, and duties as any other civil contracts recognized by the State	Chapter 393
SB298	Energy Efficiency and Renewable Energy	Authorizes the Board of Regents to plan for and establish programs for the study of energy efficiency and renewable energy resources within the Nevada System of Higher Education	Chapter 217
SB318	Free Tuition for Certain Veterans	Requires free tuition for certain veterans of the United States Armed Forces	Chapter 420

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

Senate Concurrent Resolutions

SCR13	Campus Safety	Urges colleges and universities in this State to establish campus safety programs for the prevention and intervention of violence	File No. 25
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Measure	Topic	Description	<i>Statutes of Nevada 2009</i>
SCR14	Service Recognition	Honors Thalia Dondero for her outstanding service to the Nevada System of Higher Education and community organizations	File No. 26
SCR18	Institution Commemoration	Commemorates the 50th anniversary of the Nevada Desert Research Institute	File No. 37
SCR22	K-12 Collaboration	Encourages the Department of Education, school districts and the Nevada System of Higher Education to increase participation in adult high school programs and enrollment in college	File No. 49
SCR27	Education Personnel	Honors educational personnel for the services they provide to their students and all of Nevada	File No. 63
SCR37	Interim Study of Nevada's Tax Structure	Establishes a subcommittee in the 2009-2010 interim to study Nevada's revenue structure	File No. 102

Senate Joint Resolutions

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

Following are summary reviews of the measures enacted during the 75th regular Session of the Nevada Legislature that in some manner impact the Nevada System of Higher Education (NSHE).

The provisions of a bill impacting the System or higher education are discussed in general.

These summaries do not constitute a legal analysis and are not intended to be used in place of Nevada Revised Statutes. For additional information on any of the measures summarized herein, please contact the NSHE System Administration Office.

Assembly Bills

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

This measure is effective on July 1, 2009.

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

This measure is effective on July 1, 2009.

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

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

This measure is effective on July 1, 2009.

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

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

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

This measure is effective on July 1, 2009.

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

This measure is effective on July 1, 2009.

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

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

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

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

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

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

This measure is effective on July 1, 2009.

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

This measure is effective on May 28, 2009.

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

This measure is effective on July 1, 2009.

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

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

This measure is effective on June 1, 2009.

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

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

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

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

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

This measure is effective on May 28, 2009.

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

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

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

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

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

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

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

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

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

Assembly Concurrent Resolutions

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

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

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

Senate Bills

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

This measure is effective on July 1, 2009.

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

This measure is effective on October 1, 2009.

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

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

This measure is effective on June 9, 2009.

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

This measure is effective on July 1, 2009.

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

This measure is effective on July 1, 2009.

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

This measure is effective on July 1, 2010.

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

This measure is effective on June 3, 2009.

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

This measure is effective on July 1, 2009.

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

This measure is effective on October 1, 2009.

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

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

This measure is effective on May 26, 2009.

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

This measure is effective on July 1, 2009.

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

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

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

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

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

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

This measure is effective on June 1, 2009.

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

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

This measure is effective on July 1, 2009.

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

This measure is effective on July 1, 2009.

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

This measure is effective on July 1, 2009.

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

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

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

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

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

This measure is effective on January 1, 2010.

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

This measure is effective on July 1, 2009.

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

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

The bill maintains language established during the 2003 Legislative Session that allows NSHE to expend excess student fee revenues on salaries and benefits for additional faculty hired to provide additional class sections without the approval of the Interim Finance Committee. The measure clarifies that the federal stimulus funds authorized by this bill are available for both fiscal years of the biennium, and may be transferred from one fiscal year to the other with the recommendation of the Governor and the approval of the Interim Finance Committee.

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

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

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

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

This measure is effective on July 1, 2009.

Senate Concurrent Resolutions

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

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



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

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

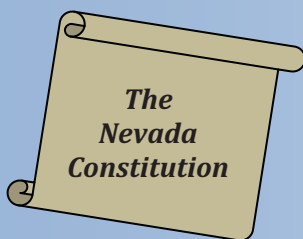
Senate Concurrent Resolution 18 (File No. 37, *Statutes of Nevada 2009*) commemorates the 50th anniversary of the Desert Research Institute, which was established on March 23, 1959, and commends it for its contribution to the security of the nation and to the general welfare of the State of Nevada through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

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

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

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

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



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

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

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

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

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

Assembly Bill 564 (Capital Improvement Bill)
Chapter 440, Statutes of Nevada 2009

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

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

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

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

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

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

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

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

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

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

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

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

Institution	Legislative Approved		
	\$10.0M	\$2.5M	\$12.5M
	Distribution [1]	Distribution [2]	Total, Distribution
UNLV	\$3,304,316	\$930,418	\$4,234,734
UNR	\$3,393,490	\$1,192,042	\$4,585,532
CSN	\$1,257,965	\$83,627	\$1,341,592
TMCC	\$658,186	\$180,015	\$838,201
WNC	\$307,345	\$48,327	\$355,672
GBC	\$271,114	\$17,244	\$288,358
DRI	\$382,584	\$48,327	\$430,911
NSC	\$100,000	\$0	\$100,000
System Admin [3]	\$325,000	\$0	\$325,000
Total	\$10,000,000	\$2,500,000	\$12,500,000

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

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

[3] Includes \$100,000 as a "base" for System Administration, and \$225,000 for SCS to purchase equipment.

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Summary Tables

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Nevada System of Higher Education

State Supported Operating Budget Revenues by Source

2008-09 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09	% of	2009-10	% of	Difference	
	Operating		Operating		2009-10 Over 2008-09	
	Budget	Total	Budget	Total	\$	%
STATE APPROPRIATION						
General Fund	591,883,821	66.84%	501,051,371	61.83%	-90,832,450	-15.35%
Professional & Classified COLA	33,620,638	3.80%	0	0.00%	-33,620,638	-100.00%
General Fund Salary Adjustment	12,585	0.00%	0	0.00%	-12,585	-100.00%
FY 09 Budget Reductions	58,301,533	6.58%	0	0.00%	-58,301,533	-100.00%
Total State Appropriation	683,818,577	77.22%	501,051,371	61.83%	-182,767,206	-26.73%
OTHER REVENUE SOURCES						
Registration Fees	129,378,929	14.61%	139,177,236	17.17%	9,798,307	7.57%
Non-Resident Tuition	50,471,415	5.70%	49,097,014	6.06%	-1,374,401	-2.72%
Miscellaneous Student Fees	2,240,278	0.25%	2,390,955	0.30%	150,677	6.73%
Discretionary Funds	222,560	0.03%	222,560	0.03%	0	0.00%
County Funds	660,024	0.07%	676,855	0.08%	16,831	2.55%
Federal Funds	2,450,831	0.28%	2,541,731	0.31%	90,900	3.71%
Surcharge	0	0.00%	7,151,302	0.88%	7,151,302	-
Operating Capital Investment	2,960,737	0.33%	0	0.00%	-2,960,737	-100.00%
Miscellaneous	13,313,390	1.50%	15,311,673	1.89%	1,998,283	15.01%
Federal Stimulus Funds	0	0.00%	92,389,311	11.40%	92,389,311	-
WICHE Loan Payments	0	0.00%	150,000	0.02%	150,000	-
WICHE Stipend Repayments	0	0.00%	127,000	0.02%	127,000	-
WICHE Interest on Loans	0	0.00%	113,000	0.01%	113,000	-
WICHE Fines & Penalties	0	0.00%	1,050	0.00%	1,050	-
WICHE Early Loan Repayments	0	0.00%	25,000	0.00%	25,000	-
Total Other Revenue Sources	201,698,164	22.78%	309,374,687	38.17%	107,676,523	53.38%
TOTAL REVENUE	885,516,741	100.00%	810,426,058	100.00%	-75,090,683	-8.48%

Nevada System of Higher Education

State Supported Operating Budget

Allocation of Resources by Appropriation Area

2008-09 Operating Budget, 2009-10 Operating Budget

Appropriation Area	2008-09	% of	2009-10	% of	Difference	
	Operating Budget		Operating Budget		2009-10 Over 2008-09 \$	%
System Administration	5,978,475	0.68%	5,114,338	0.63%	-864,137	-14.45%
NSHE Special Projects	2,765,534	0.31%	2,365,120	0.29%	-400,414	-14.48%
System Computing Services	23,838,350	2.69%	19,813,714	2.44%	-4,024,636	-16.88%
University Press	951,253	0.11%	811,510	0.10%	-139,743	-14.69%
WICHE	0	0.00%	1,401,311	0.17%	1,401,311	
University of Nevada, Reno	196,512,557	22.19%	179,063,790	22.10%	-17,448,767	-8.88%
Medical School	39,058,043	4.41%	33,261,937	4.10%	-5,796,106	-14.84%
Intercollegiate Athletics - UNR	7,054,213	0.80%	5,850,604	0.72%	-1,203,609	-17.06%
Statewide Programs - UNR	8,892,041	1.00%	5,869,348	0.72%	-3,022,693	-33.99%
Cooperative Extension Service	11,833,480	1.34%	10,076,824	1.24%	-1,756,656	-14.84%
Agricultural Experiment Station	10,940,073	1.24%	9,419,653	1.16%	-1,520,420	-13.90%
State Health Laboratory	2,129,397	0.24%	1,807,905	0.22%	-321,492	-15.10%
University of Nevada, Las Vegas	270,250,842	30.52%	246,710,864	30.44%	-23,539,978	-8.71%
Intercollegiate Athletics - UNLV	9,256,767	1.05%	7,903,410	0.98%	-1,353,357	-14.62%
Law School	13,167,595	1.49%	12,215,936	1.51%	-951,659	-7.23%
Statewide Programs - UNLV	1,527,282	0.17%	1,306,377	0.16%	-220,905	-14.46%
Dental School	13,780,908	1.56%	13,926,857	1.72%	145,949	1.06%
College of Southern Nevada	132,475,638	14.96%	132,215,844	16.31%	-259,794	-0.20%
Great Basin College	20,036,523	2.26%	19,966,163	2.46%	-70,360	-0.35%
Truckee Meadows Community College	52,498,889	5.93%	48,733,483	6.01%	-3,765,406	-7.17%
Western Nevada College	25,674,552	2.90%	23,009,212	2.84%	-2,665,340	-10.38%
Business Center North	2,681,831	0.30%	2,272,027	0.28%	-409,804	-15.28%
Business Center South	2,281,231	0.26%	1,947,365	0.24%	-333,866	-14.64%
State Funded Perkins Loans	50,904	0.01%	43,545	0.01%	-7,359	-14.46%
Desert Research Institute	10,288,849	1.16%	8,894,214	1.10%	-1,394,635	-13.55%
Nevada State College	21,591,514	2.44%	16,424,707	2.03%	-5,166,807	-23.93%
SYSTEMWIDE TOTAL	885,516,741	100.00%	810,426,058	100.00%	-75,090,683	-8.48%

Nevada System of Higher Education

State Supported Operating Budget

Allocation of Resources by Budget Function

2008-09 Operating Budget, 2009-10 Operating Budget

Budget Function	2008-09	% of	2009-10	% of	Difference	
	Operating Budget		Operating Budget		2009-10 Over 2008-09	
		Total		Total	\$	%
INSTR & DEPT RESEARCH	387,626,433	43.77%	375,287,437	46.31%	-12,338,996	-3.18%
RESEARCH	27,434,595	3.10%	23,234,663	2.87%	-4,199,932	-15.31%
PUBLIC SERVICE	15,904,949	1.80%	13,236,673	1.63%	-2,668,276	-16.78%
ACADEMIC SUPPORT	100,356,119	11.33%	94,516,912	11.66%	-5,839,207	-5.82%
STUDENT SERVICES	63,229,718	7.14%	57,800,201	7.13%	-5,429,517	-8.59%
INSTIT'L SUPPORT	127,240,091	14.37%	115,385,562	14.24%	-11,854,529	-9.32%
O & M OF PLANT	138,184,568	15.60%	131,299,895	16.20%	-6,884,673	-4.98%
SCHOLARSHIPS	16,546,169	1.87%	18,253,120	2.25%	1,706,951	10.32%
RESERVES	8,994,099	1.02%	-18,588,405	-2.29%	-27,582,504	-306.67%
SYSTEMWIDE TOTAL	885,516,741	100.00%	810,426,058	100.00%	-75,090,683	-8.48%

Nevada System of Higher Education

State Supported Operating Budget Allocation of Resources by Expenditure Object 2008-09 Operating Budget, 2009-10 Operating Budget

Expenditure Object	2008-09 Operating Budget	% of Total	2009-10 Operating Budget	% of Total	Difference 2009-10 Over 2008-09 \$	%
Professional	399,130,476	45.07%	366,079,517	45.17%	-33,050,959	-8.28%
Graduate Assistant	14,440,761	1.63%	13,997,469	1.73%	-443,292	-3.07%
Resident Physicians	885,497	0.10%	708,920	0.09%	-176,577	-19.94%
Teaching Assistant	388,624	0.04%	388,621	0.05%	-3	0.00%
Classified	114,338,857	12.91%	103,091,868	12.72%	-11,246,989	-9.84%
Wages	7,637,902	0.86%	6,542,665	0.81%	-1,095,237	-14.34%
Fringe	145,836,595	16.47%	132,608,573	16.36%	-13,228,022	-9.07%
Operating	202,660,028	22.89%	186,868,204	23.06%	-15,791,824	-7.79%
O-S Travel	198,001	0.02%	140,221	0.02%	-57,780	-29.18%
SYSTEMWIDE TOTAL	885,516,741	100.00%	810,426,058	100.00%	-75,090,683	-8.48%

Employee Classification	2008-09 Operating Budget	% of Total	2009-10 Operating Budget	% of Total	Difference 2009-10 Over 2008-09 #	%
Professional	5,022.54	64.49%	4,761.58	65.29%	-260.97	-5.20%
Resident Physicians	18.35	0.24%	14.46	0.20%	-3.89	-21.20%
Classified	2,747.37	35.28%	2,516.95	34.51%	-230.42	-8.39%
SYSTEMWIDE TOTAL	7,788.26	100.00%	7,292.99	100.00%	-495.28	-6.36%

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

Campus	2007-2008 Net Annual	2008-2009 Net Annual	Percent Change
University of Nevada, Reno			
Degree Seeking			
Undergraduate	12,158	12,336	1.46%
Graduate	3,253	3,277	0.74%
First Professional	223	235	5.38%
Non-degree Seeking	502	489	-2.49%
Campus Total	16,135	16,336	1.25%
University of Nevada, Las Vegas			
Degree Seeking			
Undergraduate	19,565	19,754	0.97%
Graduate	6,511	5,704	-12.40%
First Professional	783	801	2.30%
Non-degree Seeking	905	803	-11.22%
Campus Total	27,763	27,061	-2.53%
Nevada State College	2,173	2,140	-1.52%
College of Southern Nevada	39,205	41,367	5.51%
Great Basin College	3,319	3,409	2.70%
Truckee Meadows Community College	12,769	13,050	2.20%
Western Nevada College	5,236	5,306	1.35%
System Total	106,599	108,668	1.94%

*Totals are rounded to nearest whole number

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

Campus	2007-2008 Net Annual**	2008-2009 Net Annual**	Percent Change	2009-2010 Projected	Percent Change
University of Nevada, Reno					
Undergraduate	10,489	10,787	2.85%	10,828	0.38%
Graduate- Masters	1,098	1,161	5.79%	1,133	-2.41%
Graduate- Doctorate	641	635	-0.92%	661	4.09%
Campus Total	12,227	12,583	2.91%	12,622	0.31%
University of Nevada, Las Vegas					
Undergraduate	16,338	16,463	0.77%	16,423	-0.25%
Graduate- Masters	2,578	2,405	-6.72%	2,592	7.76%
Graduate- Doctorate	627	677	7.91%	631	-6.84%
Campus Total	19,543	19,545	0.01%	19,645	0.51%
Nevada State College					
Lower Division	899	781	-13.17%	893	14.33%
Upper Division	538	643	19.52%	534	-16.95%
Graduate- Masters	0	0	0.00%	0	0.00%
Campus Total	1,437	1,424	-0.93%	1,427	0.20%
College of Southern Nevada					
Lower Division	19,589	21,019	7.30%	21,049	0.14%
Upper Division	18	23	27.07%	20	-13.65%
Campus Total	19,607	21,042	7.32%	21,069	0.13%
Great Basin College					
Lower Division	1,452	1,609	10.81%	1,592	-1.08%
Upper Division	191	177	-7.33%	209	18.25%
Campus Total	1,643	1,786	8.70%	1,801	0.84%
Truckee Meadows Community College	6,479	6,796	4.90%	6,802	0.09%
Western Nevada College					
Lower Division	2,381	2,484	4.32%	2,482	-0.10%
Upper Division	7	5	100.00%	10	107.40%
Campus Total	2,388	2,489	4.23%	2,492	0.12%
System Total	63,324	65,665	3.70%	65,848	0.28%

Totals are rounded to nearest whole number

**Includes Summer 2007 nursing enrollments

NEVADA SYSTEM OF HIGHER EDUCATION STUDENT/FACULTY RATIOS

Universities	Lower Division	Upper Division	Masters	Doctoral
Clinical	8:1	8:1	8:1	8:1
High Cost	18:1	13:1	10:1	8:1
Medium Cost	21:1	16:1	13:1	8:1
Low Cost	26:1	22:1	16:1	8:1

Nevada State College	Lower Division	Upper Division	Masters	Doctoral
Clinical	8:1	8:1	8:1	--
High Cost	18:1	15:1	12:1	--
Medium Cost	21:1	18:1	15:1	--
Low Cost	26:1	24:1	18:1	--

Community Colleges	TMCC & CSN	WNC	GBC Lower	GBC Upper
Nursing*	8:1	8:1	8:1	8:1
High Cost	14:1	12:1	12:1	12:1
Medium Cost	21:1	21:1	21:1	16:1
Low Cost	26:1	26:1	23:1	22:1

Nursing ratios are not funded at 100%

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Operating Budget Detail

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System Administration

State Supported Operating Budget Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	5,139,041	85.96%	5,002,878	97.82%	-136,163	-2.65%
Professional & Classified COLA	244,744	4.09%	0	0.00%	-244,744	-100.00%
FY 09 Budget Reductions	483,230	8.08%	0	0.00%	-483,230	-100.00%
Total State Appropriation	5,867,015	98.14%	5,002,878	97.82%	-864,137	-14.73%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	111,460	1.86%	111,460	2.18%	0	0.00%
Total Other Revenue Sources	111,460	1.86%	111,460	2.18%	0	0.00%
TOTAL REVENUE	5,978,475	100.00%	5,114,338	100.00%	-864,137	-14.45%

System Administration

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
MANAGEMENT ASSISTANCE PARTNERSHIP						
Professional	5.50	432,659	5.50	439,183	0.00	6,524
Fringe	0.00	113,742	0.00	116,027	0.00	2,285
Operating	0.00	86,548	0.00	74,033	0.00	-12,515
Total	5.50	632,949	5.50	629,243	0.00	-3,706
TOTAL PUBLIC SERVICE						
Professional	5.50	432,659	5.50	439,183	0.00	6,524
Fringe	0.00	113,742	0.00	116,027	0.00	2,285
Operating	0.00	86,548	0.00	74,033	0.00	-12,515
Total	5.50	632,949	5.50	629,243	0.00	-3,706
<u>INSTIT'L SUPPORT</u>						
BOARD OF REGENTS						
Operating	0.00	43,285	0.00	43,285	0.00	0
Total	0.00	43,285	0.00	43,285	0.00	0
CHANCELLORS OFFICE						
Professional	20.33	2,783,449	17.48	2,146,099	-2.85	-637,350
Classified	9.00	476,929	8.00	448,111	-1.00	-28,818
Fringe	0.00	655,321	0.00	657,547	0.00	2,226
Operating	0.00	91,654	0.00	91,654	0.00	0
Total	29.33	4,007,353	25.48	3,343,411	-3.85	-663,942
INST MEMBERSHIPS						
Operating	0.00	2,733	0.00	2,733	0.00	0
Total	0.00	2,733	0.00	2,733	0.00	0
INSURANCE						
Operating	0.00	148,467	0.00	142,338	0.00	-6,129
Total	0.00	148,467	0.00	142,338	0.00	-6,129

System Administration

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INDEP AUDIT FEE						
Operating	0.00	682,500	0.00	603,525	0.00	-78,975
Total	0.00	682,500	0.00	603,525	0.00	-78,975
WORKSTATIONS						
Operating	0.00	28,538	0.00	0	0.00	-28,538
Total	0.00	28,538	0.00	0	0.00	-28,538
WORKSTATION REPLACEMENT - MAP						
Operating	0.00	5,351	0.00	0	0.00	-5,351
Total	0.00	5,351	0.00	0	0.00	-5,351
STATE ASSESSMENTS						
Operating	0.00	4,302	0.00	4,050	0.00	-252
Total	0.00	4,302	0.00	4,050	0.00	-252
TOTAL INSTIT'L SUPPORT						
Professional	20.33	2,783,449	17.48	2,146,099	-2.85	-637,350
Classified	9.00	476,929	8.00	448,111	-1.00	-28,818
Fringe	0.00	655,321	0.00	657,547	0.00	2,226
Operating	0.00	1,006,830	0.00	887,585	0.00	-119,245
Total	29.33	4,922,529	25.48	4,139,342	-3.85	-783,187
<u>O & M OF PLANT</u>						
PRORATION OF O & M - SYSTEM ADMIN						
Operating	0.00	37,110	0.00	133,944	0.00	96,834
Total	0.00	37,110	0.00	133,944	0.00	96,834
SERVICES						
Operating	0.00	47,675	0.00	47,675	0.00	0
Total	0.00	47,675	0.00	47,675	0.00	0
SO NEV OFFICE OPERATING - SYSTEM						
Operating	0.00	264,664	0.00	311,632	0.00	46,968
Total	0.00	264,664	0.00	311,632	0.00	46,968

System Administration

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Operating	0.00	349,449	0.00	493,251	0.00	143,802
Total	0.00	349,449	0.00	493,251	0.00	143,802
<u>SCHOLARSHIPS</u>						
FACULTY GIA - SYSTEM						
Operating	0.00	2,050	0.00	2,050	0.00	0
Total	0.00	2,050	0.00	2,050	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	2,050	0.00	2,050	0.00	0
Total	0.00	2,050	0.00	2,050	0.00	0
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-65,310	0.00	0	0.00	65,310
Classified	0.00	-14,657	0.00	0	0.00	14,657
Fringe	0.00	-17,162	0.00	0	0.00	17,162
Total	0.00	-97,129	0.00	0	0.00	97,129
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-118,923	0.00	-118,923
Classified	0.00	0	0.00	-25,049	0.00	-25,049
Fringe	0.00	0	0.00	-5,576	0.00	-5,576
Total	0.00	0	0.00	-149,548	0.00	-149,548
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	24,819	0.00	0	0.00	-24,819
Operating	0.00	143,808	0.00	0	0.00	-143,808
Total	0.00	168,627	0.00	0	0.00	-168,627

System Administration

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-40,491	0.00	-118,923	0.00	-78,432
Classified	0.00	-14,657	0.00	-25,049	0.00	-10,392
Fringe	0.00	-17,162	0.00	-5,576	0.00	11,586
Operating	0.00	143,808	0.00	0	0.00	-143,808
Total	0.00	71,498	0.00	-149,548	0.00	-221,046
TOTAL CHANCELLORS OFFICE						
Professional	25.83	3,175,617	22.98	2,466,359	-2.85	-709,258
Classified	9.00	462,272	8.00	423,062	-1.00	-39,210
Fringe	0.00	751,901	0.00	767,998	0.00	16,097
Operating	0.00	1,588,685	0.00	1,456,919	0.00	-131,766
Total	34.83	5,978,475	30.98	5,114,338	-3.85	-864,137

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NSHE Special Projects

State Supported Operating Budget Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,547,714	92.12%	2,365,120	100.00%	-182,594	-7.17%
Professional & Classified COLA	13,805	0.50%	0	0.00%	-13,805	-100.00%
FY 09 Budget Reductions	204,015	7.38%	0	0.00%	-204,015	-100.00%
Total State Appropriation	2,765,534	100.00%	2,365,120	100.00%	-400,414	-14.48%
TOTAL REVENUE	2,765,534	100.00%	2,365,120	100.00%	-400,414	-14.48%

NSHE Special Projects

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
EPSCOR MATCHING FUNDS						
Professional	1.00	146,075	1.00	147,640	0.00	1,565
Classified	2.00	100,872	2.00	100,416	0.00	-456
Fringe	0.00	62,456	0.00	61,846	0.00	-610
Operating	0.00	2,349,188	0.00	2,067,345	0.00	-281,843
Total	3.00	2,658,591	3.00	2,377,247	0.00	-281,344
INSURANCE ASSESSMENTS						
Operating	0.00	297	0.00	402	0.00	105
Total	0.00	297	0.00	402	0.00	105
STATE ASSESSMENTS						
Operating	0.00	860	0.00	757	0.00	-103
Total	0.00	860	0.00	757	0.00	-103
TOTAL RESEARCH						
Professional	1.00	146,075	1.00	147,640	0.00	1,565
Classified	2.00	100,872	2.00	100,416	0.00	-456
Fringe	0.00	62,456	0.00	61,846	0.00	-610
Operating	0.00	2,350,345	0.00	2,068,504	0.00	-281,841
Total	3.00	2,659,748	3.00	2,378,406	0.00	-281,342
<u>INSTIT'L SUPPORT</u>						
EPSC ADDITIONAL WORKSTATIONS						
Operating	0.00	2,919	0.00	0	0.00	-2,919
Total	0.00	2,919	0.00	0	0.00	-2,919
TOTAL INSTIT'L SUPPORT						
Operating	0.00	2,919	0.00	0	0.00	-2,919
Total	0.00	2,919	0.00	0	0.00	-2,919

NSHE Special Projects

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-6,791	0.00	-6,791
Classified	0.00	0	0.00	-4,762	0.00	-4,762
Fringe	0.00	0	0.00	-1,733	0.00	-1,733
Total	0.00	0	0.00	-13,286	0.00	-13,286
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	1,502	0.00	0	0.00	-1,502
Operating	0.00	101,365	0.00	0	0.00	-101,365
Total	0.00	102,867	0.00	0	0.00	-102,867
TOTAL RESERVES						
Professional	0.00	1,502	0.00	-6,791	0.00	-8,293
Classified	0.00	0	0.00	-4,762	0.00	-4,762
Fringe	0.00	0	0.00	-1,733	0.00	-1,733
Operating	0.00	101,365	0.00	0	0.00	-101,365
Total	0.00	102,867	0.00	-13,286	0.00	-116,153
TOTAL SPECIAL PROJECTS						
Professional	1.00	147,577	1.00	140,849	0.00	-6,728
Classified	2.00	100,872	2.00	95,654	0.00	-5,218
Fringe	0.00	62,456	0.00	60,113	0.00	-2,343
Operating	0.00	2,454,629	0.00	2,068,504	0.00	-386,125
Total	3.00	2,765,534	3.00	2,365,120	0.00	-400,414

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System Computing Services

State Supported Operating Budget Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	21,523,460	90.29%	19,813,714	100.00%	-1,709,746	-7.94%
Professional & Classified COLA	676,061	2.84%	0	0.00%	-676,061	-100.00%
FY 09 Budget Reductions	1,638,829	6.87%	0	0.00%	-1,638,829	-100.00%
Total State Appropriation	23,838,350	100.00%	19,813,714	100.00%	-4,024,636	-16.88%
TOTAL REVENUE	23,838,350	100.00%	19,813,714	100.00%	-4,024,636	-16.88%

System Computing Services

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
SYSTEM SUPPORT SERVICES						
Operating	0.00	3,523,182	0.00	2,208,613	0.00	-1,314,569
Total	0.00	3,523,182	0.00	2,208,613	0.00	-1,314,569
VICE CHANCELLOR FOR TECHNOLOGY						
Professional	83.00	7,668,365	83.00	7,636,342	0.00	-32,023
Classified	42.00	2,373,403	40.00	2,298,735	-2.00	-74,668
Fringe	0.00	2,841,793	0.00	2,677,853	0.00	-163,940
Operating	0.00	2,198,714	0.00	249,610	0.00	-1,949,104
Total	125.00	15,082,275	123.00	12,862,540	-2.00	-2,219,735
CLIENT SERVICES						
Wages	0.00	35,000	0.00	12,000	0.00	-23,000
Fringe	0.00	420	0.00	420	0.00	0
Operating	0.00	379,619	0.00	230,713	0.00	-148,906
Total	0.00	415,039	0.00	243,133	0.00	-171,906
INFORMATION AND APPLICATION SERVICES						
Operating	0.00	1,610,183	0.00	1,619,433	0.00	9,250
Total	0.00	1,610,183	0.00	1,619,433	0.00	9,250
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
Wages	0.00	18,000	0.00	33,500	0.00	15,500
Fringe	0.00	270	0.00	270	0.00	0
Operating	0.00	40,000	0.00	30,000	0.00	-10,000
Total	0.00	58,270	0.00	63,770	0.00	5,500
NETWORK SERVICES DIRECTOR						
Wages	0.00	18,000	0.00	12,000	0.00	-6,000
Fringe	0.00	270	0.00	270	0.00	0
Operating	0.00	586,000	0.00	644,139	0.00	58,139
Total	0.00	604,270	0.00	656,409	0.00	52,139

System Computing Services

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NETWORK SVCS, CONNECTION SVCS						
Operating	0.00	1,962,516	0.00	1,762,516	0.00	-200,000
Total	0.00	1,962,516	0.00	1,762,516	0.00	-200,000
SCS WORKSTATIONS						
Operating	0.00	121,624	0.00	0	0.00	-121,624
Total	0.00	121,624	0.00	0	0.00	-121,624
VICE CHANCELLOR TECH, FACILITIES						
Operating	0.00	245,785	0.00	281,419	0.00	35,634
Total	0.00	245,785	0.00	281,419	0.00	35,634
INSURANCE						
Operating	0.00	12,370	0.00	16,730	0.00	4,360
Total	0.00	12,370	0.00	16,730	0.00	4,360
ST PERS DIV ASSESS & REGIA						
Operating	0.00	20,934	0.00	17,531	0.00	-3,403
Total	0.00	20,934	0.00	17,531	0.00	-3,403
BUDGET ADJUSTMENT						
Professional	0.00	-87,831	0.00	0	0.00	87,831
Operating	0.00	-391,994	0.00	0	0.00	391,994
Total	0.00	-479,825	0.00	0	0.00	479,825
TOTAL INSTIT'L SUPPORT						
Professional	83.00	7,580,534	83.00	7,636,342	0.00	55,808
Classified	42.00	2,373,403	40.00	2,298,735	-2.00	-74,668
Wages	0.00	71,000	0.00	57,500	0.00	-13,500
Fringe	0.00	2,842,753	0.00	2,678,813	0.00	-163,940
Operating	0.00	10,308,933	0.00	7,060,704	0.00	-3,248,229
Total	125.00	23,176,623	123.00	19,732,094	-2.00	-3,444,529

System Computing Services

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
PRORATION OF O & M - SCS						
Operating	0.00	182,807	0.00	194,854	0.00	12,047
Total	0.00	182,807	0.00	194,854	0.00	12,047
SO NEV OFFICE OPERATING - SCS						
Operating	0.00	256,306	0.00	321,306	0.00	65,000
Total	0.00	256,306	0.00	321,306	0.00	65,000
TOTAL O & M OF PLANT						
Operating	0.00	439,113	0.00	516,160	0.00	77,047
Total	0.00	439,113	0.00	516,160	0.00	77,047
<u>SCHOLARSHIPS</u>						
GRANT IN AID - SCS						
Operating	0.00	26,257	0.00	50,000	0.00	23,743
Total	0.00	26,257	0.00	50,000	0.00	23,743
TOTAL SCHOLARSHIPS						
Operating	0.00	26,257	0.00	50,000	0.00	23,743
Total	0.00	26,257	0.00	50,000	0.00	23,743
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-157,416	0.00	0	0.00	157,416
Classified	0.00	-71,000	0.00	0	0.00	71,000
Fringe	0.00	-55,052	0.00	0	0.00	55,052
Total	0.00	-283,468	0.00	0	0.00	283,468
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-351,272	0.00	-351,272
Classified	0.00	0	0.00	-112,921	0.00	-112,921
Fringe	0.00	0	0.00	-20,347	0.00	-20,347
Total	0.00	0	0.00	-484,540	0.00	-484,540

System Computing Services

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	87,831	0.00	0	0.00	-87,831
Operating	0.00	391,994	0.00	0	0.00	-391,994
Total	0.00	479,825	0.00	0	0.00	-479,825
TOTAL RESERVES						
Professional	0.00	-69,585	0.00	-351,272	0.00	-281,687
Classified	0.00	-71,000	0.00	-112,921	0.00	-41,921
Fringe	0.00	-55,052	0.00	-20,347	0.00	34,705
Operating	0.00	391,994	0.00	0	0.00	-391,994
Total	0.00	196,357	0.00	-484,540	0.00	-680,897
TOTAL SYSTEM COMPUTING SERVICES						
Professional	83.00	7,510,949	83.00	7,285,070	0.00	-225,879
Classified	42.00	2,302,403	40.00	2,185,814	-2.00	-116,589
Wages	0.00	71,000	0.00	57,500	0.00	-13,500
Fringe	0.00	2,787,701	0.00	2,658,466	0.00	-129,235
Operating	0.00	11,166,297	0.00	7,626,864	0.00	-3,539,433
Total	125.00	23,838,350	123.00	19,813,714	-2.00	-4,024,636

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University Press

**State Supported Operating Budget
Revenues by Source**

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	858,583	90.26%	811,510	100.00%	-47,073	-5.48%
Professional & Classified COLA	34,856	3.66%	0	0.00%	-34,856	-100.00%
FY 09 Budget Reductions	57,814	6.08%	0	0.00%	-57,814	-100.00%
Total State Appropriation	951,253	100.00%	811,510	100.00%	-139,743	-14.69%
TOTAL REVENUE	951,253	100.00%	811,510	100.00%	-139,743	-14.69%

University Press

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
UNIVERSITY PRESS						
Professional	6.00	437,391	6.00	423,235	0.00	-14,156
Classified	2.00	83,833	2.00	85,575	0.00	1,742
Fringe	0.00	157,859	0.00	147,013	0.00	-10,846
Operating	0.00	211,284	0.00	104,973	0.00	-106,311
Total	8.00	890,367	8.00	760,796	0.00	-129,571
TOTAL PUBLIC SERVICE						
Professional	6.00	437,391	6.00	423,235	0.00	-14,156
Classified	2.00	83,833	2.00	85,575	0.00	1,742
Fringe	0.00	157,859	0.00	147,013	0.00	-10,846
Operating	0.00	211,284	0.00	104,973	0.00	-106,311
Total	8.00	890,367	8.00	760,796	0.00	-129,571
<u>INSTIT'L SUPPORT</u>						
WORKSTATIONS						
Operating	0.00	7,784	0.00	0	0.00	-7,784
Total	0.00	7,784	0.00	0	0.00	-7,784
INSURANCE						
Operating	0.00	792	0.00	1,071	0.00	279
Total	0.00	792	0.00	1,071	0.00	279
ST PERS DIV ASSESS & REGIA						
Operating	0.00	810	0.00	616	0.00	-194
Total	0.00	810	0.00	616	0.00	-194
TOTAL INSTIT'L SUPPORT						
Operating	0.00	9,386	0.00	1,687	0.00	-7,699
Total	0.00	9,386	0.00	1,687	0.00	-7,699

University Press

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
PRORATION OF O & M - UNIV PRESS						
Operating	0.00	45,850	0.00	77,970	0.00	32,120
Total	0.00	45,850	0.00	77,970	0.00	32,120
TOTAL O & M OF PLANT						
Operating	0.00	45,850	0.00	77,970	0.00	32,120
Total	0.00	45,850	0.00	77,970	0.00	32,120
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-19,469	0.00	-19,469
Classified	0.00	0	0.00	-5,678	0.00	-5,678
Fringe	0.00	0	0.00	-3,796	0.00	-3,796
Total	0.00	0	0.00	-28,943	0.00	-28,943
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	4,374	0.00	0	0.00	-4,374
Operating	0.00	1,276	0.00	0	0.00	-1,276
Total	0.00	5,650	0.00	0	0.00	-5,650
TOTAL RESERVES						
Professional	0.00	4,374	0.00	-19,469	0.00	-23,843
Classified	0.00	0	0.00	-5,678	0.00	-5,678
Fringe	0.00	0	0.00	-3,796	0.00	-3,796
Operating	0.00	1,276	0.00	0	0.00	-1,276
Total	0.00	5,650	0.00	-28,943	0.00	-34,593
TOTAL UNIVERSITY PRESS						
Professional	6.00	441,765	6.00	403,766	0.00	-37,999
Classified	2.00	83,833	2.00	79,897	0.00	-3,936
Fringe	0.00	157,859	0.00	143,217	0.00	-14,642
Operating	0.00	267,796	0.00	184,630	0.00	-83,166
Total	8.00	951,253	8.00	811,510	0.00	-139,743

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WICHE

State Supported Operating Budget Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$ %	
<u>STATE APPROPRIATION</u>						
General Fund	0		985,261	70.31%	985,261	-
Total State Appropriation	0		985,261	70.31%	985,261	-
<u>OTHER REVENUE SOURCES</u>						
WICHE Loan Payments	0		150,000	10.70%	150,000	-
WICHE Stipend Repayments	0		127,000	9.06%	127,000	-
WICHE Interest on Loans	0		113,000	8.06%	113,000	-
WICHE Fines & Penalties	0		1,050	0.07%	1,050	-
WICHE Early Loan Repayments	0		25,000	1.78%	25,000	-
Total Other Revenue Sources	0		416,050	29.69%	416,050	-
TOTAL REVENUE	0		1,401,311	100.00%	1,401,311	-

WICHE program budget includes both the loan and stipend account and the administration account. This budget reflects amounts as submitted to the WICHE Commission for approval at their August 27, 2009 meeting.

WICHE

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
W.I.C.H.E. LOAN FUND						
Operating	0.00	0	0.00	1,087,281	0.00	1,087,281
Total	0.00	0	0.00	1,087,281	0.00	1,087,281
TOTAL STUDENT SERVICES						
Operating	0.00	0	0.00	1,087,281	0.00	1,087,281
Total	0.00	0	0.00	1,087,281	0.00	1,087,281
<u>INSTIT'L SUPPORT</u>						
W.I.C.H.E. ADMINISTRATION						
Professional	0.00	0	0.20	14,396	0.20	14,396
Classified	0.00	0	2.00	116,915	2.00	116,915
Fringe	0.00	0	0.00	37,150	0.00	37,150
Operating	0.00	0	0.00	150,728	0.00	150,728
Total	0.00	0	2.20	319,189	2.20	319,189
STATE ASSESSMENTS						
Operating	0.00	0	0.00	1,121	0.00	1,121
Total	0.00	0	0.00	1,121	0.00	1,121
TOTAL INSTIT'L SUPPORT						
Professional	0.00	0	0.20	14,396	0.20	14,396
Classified	0.00	0	2.00	116,915	2.00	116,915
Fringe	0.00	0	0.00	37,150	0.00	37,150
Operating	0.00	0	0.00	151,849	0.00	151,849
Total	0.00	0	2.20	320,310	2.20	320,310
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-663	0.00	-663
Classified	0.00	0	0.00	-5,378	0.00	-5,378
Fringe	0.00	0	0.00	-239	0.00	-239
Total	0.00	0	0.00	-6,280	0.00	-6,280

WICHE

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	0	0.00	-663	0.00	-663
Classified	0.00	0	0.00	-5,378	0.00	-5,378
Fringe	0.00	0	0.00	-239	0.00	-239
Total	0.00	0	0.00	-6,280	0.00	-6,280
TOTAL WICHE						
Professional	0.00	0	0.20	13,733	0.20	13,733
Classified	0.00	0	2.00	111,537	2.00	111,537
Fringe	0.00	0	0.00	36,911	0.00	36,911
Operating	0.00	0	0.00	1,239,130	0.00	1,239,130
Total	0.00	0	2.20	1,401,311	2.20	1,401,311

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University of Nevada, Reno

State Supported Operating Budget Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	123,418,916	62.80%	99,600,817	55.62%	-23,818,099	-19.30%
Professional & Classified COLA	7,556,017	3.85%	0	0.00%	-7,556,017	-100.00%
General Fund Salary Adjustment	5,948	0.00%	0	0.00%	-5,948	-100.00%
FY 09 Budget Reductions	13,172,055	6.70%	0	0.00%	-13,172,055	-100.00%
Total State Appropriation	144,152,936	73.36%	99,600,817	55.62%	-44,552,119	-30.91%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	31,168,206	15.86%	33,053,490	18.46%	1,885,284	6.05%
Non-Resident Tuition	11,203,935	5.70%	10,100,000	5.64%	-1,103,935	-9.85%
Miscellaneous Student Fees	450,000	0.23%	450,000	0.25%	0	0.00%
Discretionary Funds	57,000	0.03%	57,000	0.03%	0	0.00%
Surcharge	0	0.00%	2,028,776	1.13%	2,028,776	-
Operating Capital Investment	1,000,000	0.51%	0	0.00%	-1,000,000	-100.00%
Miscellaneous	8,480,480	4.32%	9,500,000	5.31%	1,019,520	12.02%
Federal Stimulus Funds	0	0.00%	24,273,707	13.56%	24,273,707	-
Total Other Revenue Sources	52,359,621	26.64%	79,462,973	44.38%	27,103,352	51.76%
TOTAL REVENUE	196,512,557	100.00%	179,063,790	100.00%	-17,448,767	-8.88%

University of Nevada, Reno

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
COLL OF AG						
Professional	23.27	2,670,018	22.11	2,565,878	-1.16	-104,140
Graduate Assistant	0.00	196,000	0.00	196,000	0.00	0
Classified	4.05	163,993	2.14	95,866	-1.91	-68,127
Wages	0.00	11,291	0.00	9,329	0.00	-1,962
Fringe	0.00	724,959	0.00	646,372	0.00	-78,587
Operating	0.00	123,134	0.00	99,936	0.00	-23,198
Total	27.32	3,889,395	24.25	3,613,381	-3.07	-276,014
COLLEGE OF LIBERAL ARTS						
Professional	187.81	16,171,137	172.24	16,831,822	-15.57	660,685
Graduate Assistant	0.00	1,547,000	0.00	1,512,000	0.00	-35,000
Classified	28.01	1,180,216	25.33	1,068,070	-2.68	-112,146
Wages	0.00	93,274	0.00	47,929	0.00	-45,345
Fringe	0.00	4,881,636	0.00	4,751,201	0.00	-130,435
Operating	0.00	814,171	0.00	622,311	0.00	-191,860
Total	215.82	24,687,434	197.57	24,833,333	-18.25	145,899
COLLEGE OF SCIENCE						
Professional	114.60	11,099,619	107.77	11,549,852	-6.83	450,233
Graduate Assistant	0.00	1,419,000	0.00	1,475,000	0.00	56,000
Classified	20.56	1,056,012	18.56	930,765	-2.00	-125,247
Wages	0.00	95,263	0.00	36,127	0.00	-59,136
Fringe	0.00	3,317,430	0.00	3,170,055	0.00	-147,375
Operating	0.00	481,230	0.00	447,190	0.00	-34,040
Total	135.16	17,468,554	126.33	17,608,989	-8.83	140,435

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COLLEGE OF BUS-ADM						
Professional	55.92	6,230,065	52.49	5,947,334	-3.43	-282,731
Graduate Assistant	0.00	238,000	0.00	119,000	0.00	-119,000
Classified	8.00	336,347	7.00	305,574	-1.00	-30,773
Wages	0.00	16,104	0.00	16,104	0.00	0
Fringe	0.00	1,645,688	0.00	1,450,052	0.00	-195,636
Operating	0.00	128,241	0.00	121,830	0.00	-6,411
Total	63.92	8,594,445	59.49	7,959,894	-4.43	-634,551
COLL OF EDUC						
Professional	53.70	4,960,498	47.70	4,557,526	-6.00	-402,972
Graduate Assistant	0.00	480,200	0.00	513,800	0.00	33,600
Classified	8.03	346,113	8.63	365,596	0.60	19,483
Wages	0.00	5,768	0.00	9,613	0.00	3,845
Fringe	0.00	1,482,560	0.00	1,313,026	0.00	-169,534
Operating	0.00	379,962	0.00	275,934	0.00	-104,028
Total	61.73	7,655,101	56.33	7,035,495	-5.40	-619,606
COLL OF ENGIN						
Professional	61.44	6,749,574	60.04	6,670,653	-1.40	-78,921
Graduate Assistant	0.00	451,500	0.00	458,500	0.00	7,000
Classified	13.03	669,951	12.03	609,164	-1.00	-60,787
Wages	0.00	15,199	0.00	17,293	0.00	2,094
Fringe	0.00	1,899,391	0.00	1,749,433	0.00	-149,958
Operating	0.00	427,295	0.00	512,749	0.00	85,454
Total	74.47	10,212,910	72.07	10,017,792	-2.40	-195,118
COLL OF HUMAN/COMM						
Professional	58.51	4,946,642	55.73	4,810,518	-2.78	-136,124
Graduate Assistant	0.00	147,000	0.00	147,000	0.00	0
Classified	10.00	385,129	9.00	348,225	-1.00	-36,904
Wages	0.00	4,352	0.00	4,352	0.00	0
Fringe	0.00	1,502,689	0.00	1,389,217	0.00	-113,472
Operating	0.00	209,885	0.00	201,390	0.00	-8,495
Total	68.51	7,195,697	64.73	6,900,702	-3.78	-294,995

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCHL OF JOURNALISM						
Professional	12.05	1,031,604	11.28	1,028,228	-0.77	-3,376
Graduate Assistant	0.00	77,000	0.00	77,000	0.00	0
Classified	3.00	137,215	3.00	137,787	0.00	572
Wages	0.00	5,375	0.00	5,375	0.00	0
Fringe	0.00	331,485	0.00	296,352	0.00	-35,133
Operating	0.00	33,051	0.00	31,103	0.00	-1,948
Total	15.05	1,615,730	14.28	1,575,845	-0.77	-39,885
ALLIED HEALTH SCI						
Professional	8.50	954,716	7.60	801,555	-0.90	-153,161
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Classified	2.00	82,128	2.00	79,233	0.00	-2,895
Fringe	0.00	271,027	0.00	221,605	0.00	-49,422
Operating	0.00	23,802	0.00	22,612	0.00	-1,190
Total	10.50	1,373,673	9.60	1,167,005	-0.90	-206,668
INTER-DISCIPLINARY STUDY						
Professional	1.21	107,494	1.21	108,144	0.00	650
Graduate Assistant	0.00	169,000	0.00	169,000	0.00	0
Classified	1.25	61,213	1.25	59,666	0.00	-1,547
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	71,933	0.00	72,692	0.00	759
Operating	0.00	125,143	0.00	114,828	0.00	-10,315
Total	2.46	538,783	2.46	528,330	0.00	-10,453
INSTRUCTION SUPPORT						
Professional	10.75	1,100,153	8.33	921,702	-2.42	-178,451
Graduate Assistant	0.00	77,000	0.00	77,000	0.00	0
Classified	3.70	168,307	3.70	173,882	0.00	5,575
Fringe	0.00	339,192	0.00	273,234	0.00	-65,958
Operating	0.00	3,248,865	0.00	4,069,246	0.00	820,381
Total	14.45	4,933,517	12.03	5,515,064	-2.42	581,547

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	587.76	56,021,520	546.50	55,793,212	-41.26	-228,308
Graduate Assistant	0.00	4,843,700	0.00	4,786,300	0.00	-57,400
Classified	101.63	4,586,624	92.64	4,173,828	-8.99	-412,796
Wages	0.00	250,626	0.00	150,122	0.00	-100,504
Fringe	0.00	16,467,990	0.00	15,333,239	0.00	-1,134,751
Operating	0.00	5,994,779	0.00	6,519,129	0.00	524,350
Total	689.39	88,165,239	639.14	86,755,830	-50.25	-1,409,409
RESEARCH						
WHITTELL FOREST						
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Wages	0.00	3,333	0.00	3,333	0.00	0
Fringe	0.00	1,830	0.00	1,980	0.00	150
Operating	0.00	5,256	0.00	4,993	0.00	-263
Total	0.00	24,419	0.00	24,306	0.00	-113
LAB ANIMAL MEDICINE						
Professional	1.60	175,646	0.21	40,698	-1.39	-134,948
Classified	1.00	47,398	2.00	84,429	1.00	37,031
Fringe	0.00	62,144	0.00	42,309	0.00	-19,835
Total	2.60	285,188	2.21	167,436	-0.39	-117,752
BASIC RESEARCH CHEMISTRY						
Professional	2.00	182,397	2.00	181,270	0.00	-1,127
Graduate Assistant	0.00	50,000	0.00	50,000	0.00	0
Classified	3.00	181,011	2.00	100,863	-1.00	-80,148
Fringe	0.00	120,398	0.00	88,315	0.00	-32,083
Operating	0.00	116,471	0.00	110,314	0.00	-6,157
Total	5.00	650,277	4.00	530,762	-1.00	-119,515
RESEARCH SUPPORT YOUNGKOH						
Classified	1.00	54,604	1.00	54,205	0.00	-399
Fringe	0.00	17,145	0.00	16,297	0.00	-848
Total	1.00	71,749	1.00	70,502	0.00	-1,247

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESEARCH						
Professional	3.60	358,043	2.21	221,968	-1.39	-136,075
Graduate Assistant	0.00	64,000	0.00	64,000	0.00	0
Classified	5.00	283,013	5.00	239,497	0.00	-43,516
Wages	0.00	3,333	0.00	3,333	0.00	0
Fringe	0.00	201,517	0.00	148,901	0.00	-52,616
Operating	0.00	121,727	0.00	115,307	0.00	-6,420
Total	8.60	1,031,633	7.21	793,006	-1.39	-238,627
<u>PUBLIC SERVICE</u>						
KUNR-FM						
Professional	0.35	21,490	0.35	21,810	0.00	320
Classified	2.00	67,195	2.00	69,593	0.00	2,398
Fringe	0.00	33,571	0.00	32,781	0.00	-790
Total	2.35	122,256	2.35	124,184	0.00	1,928
TOTAL PUBLIC SERVICE						
Professional	0.35	21,490	0.35	21,810	0.00	320
Classified	2.00	67,195	2.00	69,593	0.00	2,398
Fringe	0.00	33,571	0.00	32,781	0.00	-790
Total	2.35	122,256	2.35	124,184	0.00	1,928
<u>ACADEMIC SUPPORT</u>						
OFFICE OF THE PROVOST						
Professional	4.00	748,709	4.00	753,741	0.00	5,032
Classified	4.00	172,490	3.00	125,358	-1.00	-47,132
Fringe	0.00	217,512	0.00	194,369	0.00	-23,143
Operating	0.00	38,618	0.00	37,261	0.00	-1,357
Total	8.00	1,177,329	7.00	1,110,729	-1.00	-66,600

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
R.I. DEAN'S OFFICE						
Professional	2.19	286,816	1.99	268,777	-0.20	-18,039
Classified	0.86	36,817	0.86	36,585	0.00	-232
Wages	0.00	3,225	0.00	3,225	0.00	0
Fringe	0.00	82,072	0.00	74,221	0.00	-7,851
Operating	0.00	14,791	0.00	11,431	0.00	-3,360
Total	3.05	423,721	2.85	394,239	-0.20	-29,482
LIBERAL ARTS DEAN'S OFFICE						
Professional	4.00	469,032	4.00	475,142	0.00	6,110
Classified	3.50	152,766	3.50	153,217	0.00	451
Wages	0.00	9,116	0.00	9,116	0.00	0
Fringe	0.00	171,176	0.00	166,297	0.00	-4,879
Operating	0.00	31,381	0.00	26,472	0.00	-4,909
Total	7.50	833,471	7.50	830,244	0.00	-3,227
DEAN'S OFFICE-BUSINESS ADMIN						
Professional	6.85	695,275	5.95	859,812	-0.90	164,537
Wages	0.00	2,808	0.00	2,808	0.00	0
Fringe	0.00	178,716	0.00	176,502	0.00	-2,214
Operating	0.00	3,355	0.00	249	0.00	-3,106
Total	6.85	880,154	5.95	1,039,371	-0.90	159,217
VICE PROVOST EXTENDED STUDIES						
Professional	0.10	15,987	0.10	16,078	0.00	91
Fringe	0.00	3,467	0.00	3,250	0.00	-217
Total	0.10	19,454	0.10	19,328	0.00	-126
DEANS OFFICE, EDUCATION						
Professional	2.25	296,717	2.25	299,806	0.00	3,089
Classified	1.50	78,139	1.50	77,448	0.00	-691
Wages	0.00	2,808	0.00	2,808	0.00	0
Fringe	0.00	96,845	0.00	95,570	0.00	-1,275
Operating	0.00	18,303	0.00	10,460	0.00	-7,843
Total	3.75	492,812	3.75	486,092	0.00	-6,720

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEANS OFFICE ENGINEERING						
Professional	5.00	697,822	3.00	476,001	-2.00	-221,821
Classified	1.00	45,120	2.00	106,688	1.00	61,568
Wages	0.00	2,808	0.00	2,808	0.00	0
Fringe	0.00	173,335	0.00	140,689	0.00	-32,646
Operating	0.00	8,614	0.00	8,614	0.00	0
Total	6.00	927,699	5.00	734,800	-1.00	-192,899
DEAN/HUMAN & COMMUNITY SCIENCE						
Professional	5.10	439,200	5.50	614,159	0.40	174,959
Classified	0.50	16,841	0.50	16,339	0.00	-502
Wages	0.00	2,806	0.00	2,806	0.00	0
Fringe	0.00	121,883	0.00	136,520	0.00	14,637
Operating	0.00	14,509	0.00	13,784	0.00	-725
Total	5.60	595,239	6.00	783,608	0.40	188,369
DEAN SCHOOL OF JOURNALISM						
Professional	1.78	257,435	1.50	220,590	-0.28	-36,845
Wages	0.00	1,403	0.00	1,403	0.00	0
Fringe	0.00	55,110	0.00	45,638	0.00	-9,472
Operating	0.00	5,902	0.00	5,902	0.00	0
Total	1.78	319,850	1.50	273,533	-0.28	-46,317
COLLEGE OF SCIENCES - DEAN						
Professional	5.00	671,559	4.00	525,628	-1.00	-145,931
Classified	5.00	217,138	5.00	218,065	0.00	927
Wages	0.00	9,242	0.00	9,242	0.00	0
Fringe	0.00	237,080	0.00	201,471	0.00	-35,609
Operating	0.00	46,258	0.00	43,813	0.00	-2,445
Total	10.00	1,181,277	9.00	998,219	-1.00	-183,058

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY RENO CAMPUS						
Professional	25.70	2,067,078	22.80	1,830,866	-2.90	-236,212
Graduate Assistant	0.00	28,000	0.00	0	0.00	-28,000
Classified	45.44	1,878,666	40.12	1,626,056	-5.32	-252,610
Wages	0.00	300,000	0.00	295,567	0.00	-4,433
Fringe	0.00	1,318,467	0.00	1,103,256	0.00	-215,211
Operating	0.00	400,000	0.00	400,000	0.00	0
Total	71.14	5,992,211	62.92	5,255,745	-8.22	-736,466
LIBRARY BOOKS						
Operating	0.00	4,583,231	0.00	4,137,530	0.00	-445,701
Total	0.00	4,583,231	0.00	4,137,530	0.00	-445,701
TEACHING & LEARNING TECHNOLOGY						
Professional	11.00	758,571	7.10	465,526	-3.90	-293,045
Classified	3.10	139,982	2.60	123,096	-0.50	-16,886
Wages	0.00	50,000	0.00	47,712	0.00	-2,288
Fringe	0.00	281,816	0.00	180,021	0.00	-101,795
Operating	0.00	180,000	0.00	180,000	0.00	0
Total	14.10	1,410,369	9.70	996,355	-4.40	-414,014
CAMPUS COMPUTING						
Professional	18.00	1,254,721	16.10	1,132,473	-1.90	-122,248
Classified	8.30	411,553	7.40	361,925	-0.90	-49,628
Wages	0.00	135,000	0.00	175,869	0.00	40,869
Fringe	0.00	534,417	0.00	468,100	0.00	-66,317
Operating	0.00	85,000	0.00	85,000	0.00	0
Total	26.30	2,420,691	23.50	2,223,367	-2.80	-197,324

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PSYCHOLOGICAL SERVICES CENTER						
Professional	1.50	140,758	1.50	148,058	0.00	7,300
Graduate Assistant	0.00	56,000	0.00	56,000	0.00	0
Classified	1.28	53,704	1.30	54,286	0.02	582
Fringe	0.00	69,153	0.00	68,140	0.00	-1,013
Operating	0.00	3,733	0.00	56,386	0.00	52,653
Total	2.78	323,348	2.80	382,870	0.02	59,522
SCHOOL OF ARTS						
Professional	2.69	287,117	1.69	181,279	-1.00	-105,838
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Fringe	0.00	79,522	0.00	53,560	0.00	-25,962
Operating	0.00	25,000	0.00	29,619	0.00	4,619
Total	2.69	433,639	1.69	306,458	-1.00	-127,181
LEARNING & RESOURCE CENTER						
Professional	1.00	110,708	0.00	0	-1.00	-110,708
Classified	3.00	149,823	2.00	93,542	-1.00	-56,281
Wages	0.00	7,320	0.00	7,320	0.00	0
Fringe	0.00	92,493	0.00	30,445	0.00	-62,048
Operating	0.00	4,614	0.00	4,383	0.00	-231
Total	4.00	364,958	2.00	135,690	-2.00	-229,268
MUSEUM DEPARTMENT						
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	1,780	0.00	1,860	0.00	80
Operating	0.00	3,887	0.00	3,682	0.00	-205
Total	0.00	19,667	0.00	19,542	0.00	-125

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNIVERSITY ASSESSMENT						
Professional	3.50	298,238	3.50	295,751	0.00	-2,487
Graduate Assistant	0.00	35,000	0.00	35,000	0.00	0
Classified	1.00	37,793	1.00	37,841	0.00	48
Fringe	0.00	108,094	0.00	103,627	0.00	-4,467
Operating	0.00	72,899	0.00	69,254	0.00	-3,645
Total	4.50	552,024	4.50	541,473	0.00	-10,551
ACADEMIC ADVISING CENTER						
Professional	5.50	364,453	5.50	416,197	0.00	51,744
Graduate Assistant	0.00	16,000	0.00	16,000	0.00	0
Classified	1.00	47,806	1.00	47,606	0.00	-200
Wages	0.00	9,345	0.00	9,345	0.00	0
Fringe	0.00	127,193	0.00	136,008	0.00	8,815
Operating	0.00	20,686	0.00	19,652	0.00	-1,034
Total	6.50	585,483	6.50	644,808	0.00	59,325
INST'L MEMBERSHIPS-ACAD SUPPRT						
Operating	0.00	23,838	0.00	0	0.00	-23,838
Total	0.00	23,838	0.00	0	0.00	-23,838
ACADEMY FOR THE ENVIRONMENT						
Professional	1.00	209,293	1.00	210,666	0.00	1,373
Classified	2.03	75,103	1.00	41,907	-1.03	-33,196
Fringe	0.00	70,265	0.00	54,507	0.00	-15,758
Operating	0.00	49,249	0.00	0	0.00	-49,249
Total	3.03	403,910	2.00	307,080	-1.03	-96,830
RESEARCH AND GRAD SCH						
Professional	2.00	267,742	1.00	75,637	-1.00	-192,105
Classified	7.00	286,758	6.00	247,591	-1.00	-39,167
Wages	0.00	21,687	0.00	10,000	0.00	-11,687
Fringe	0.00	170,194	0.00	114,454	0.00	-55,740
Operating	0.00	4,528	0.00	4,302	0.00	-226
Total	9.00	750,909	7.00	451,984	-2.00	-298,925

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
Graduate Assistant	0.00	28,000	0.00	33,600	0.00	5,600
Classified	1.00	48,031	1.00	47,606	0.00	-425
Wages	0.00	2,700	0.00	0	0.00	-2,700
Fringe	0.00	19,652	0.00	19,926	0.00	274
Operating	0.00	9,400	0.00	5,385	0.00	-4,015
Total	1.00	107,783	1.00	106,517	0.00	-1,266
OFFICE OF INT STUDENTS & SCHOL						
Professional	2.80	194,625	2.10	148,702	-0.70	-45,923
Graduate Assistant	0.00	14,000	0.00	0	0.00	-14,000
Fringe	0.00	56,736	0.00	39,525	0.00	-17,211
Total	2.80	265,361	2.10	188,227	-0.70	-77,134
ACADEMIC SUPPORT						
Professional	0.50	42,926	0.50	43,384	0.00	458
Fringe	0.00	15,201	0.00	14,653	0.00	-548
Operating	0.00	5,000	0.00	4,000	0.00	-1,000
Total	0.50	63,127	0.50	62,037	0.00	-1,090
TOTAL ACADEMIC SUPPORT						
Professional	111.46	10,574,782	95.08	9,458,273	-16.38	-1,116,509
Graduate Assistant	0.00	233,000	0.00	196,600	0.00	-36,400
Classified	89.51	3,848,530	79.78	3,415,156	-9.73	-433,374
Wages	0.00	560,268	0.00	580,029	0.00	19,761
Fringe	0.00	4,282,179	0.00	3,622,609	0.00	-659,570
Operating	0.00	5,652,796	0.00	5,157,179	0.00	-495,617
Total	200.97	25,151,555	174.86	22,429,846	-26.11	-2,721,709

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
VP STUDENT SERVICES						
Professional	2.00	285,413	2.00	288,552	0.00	3,139
Wages	0.00	13,000	0.00	80,000	0.00	67,000
Fringe	0.00	65,342	0.00	67,983	0.00	2,641
Operating	0.00	182,260	0.00	398,512	0.00	216,252
Total	2.00	546,015	2.00	835,047	0.00	289,032
STUDENT LIFE PROGRAMS						
Professional	0.67	96,862	0.67	99,412	0.00	2,550
Classified	1.00	43,405	1.00	32,677	0.00	-10,728
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	41,160	0.00	33,500	0.00	-7,660
Operating	0.00	6,992	0.00	6,642	0.00	-350
Total	1.67	189,419	1.67	173,231	0.00	-16,188
OFFICE OF STUDENT CONDUCT						
Professional	2.00	143,732	2.00	146,477	0.00	2,745
Classified	1.00	43,478	1.00	43,639	0.00	161
Wages	0.00	3,200	0.00	3,200	0.00	0
Fringe	0.00	55,380	0.00	53,120	0.00	-2,260
Operating	0.00	10,134	0.00	9,627	0.00	-507
Total	3.00	255,924	3.00	256,063	0.00	139
CNTR FOR STUDENT CULTURAL DIV						
Professional	4.00	238,979	4.00	236,422	0.00	-2,557
Classified	1.00	30,184	1.00	30,762	0.00	578
Wages	0.00	4,495	0.00	10,255	0.00	5,760
Fringe	0.00	87,664	0.00	84,132	0.00	-3,532
Operating	0.00	10,556	0.00	10,028	0.00	-528
Total	5.00	371,878	5.00	371,599	0.00	-279

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT ADVOCACY						
Professional	1.80	134,693	0.60	62,385	-1.20	-72,308
Classified	1.00	41,913	0.00	0	-1.00	-41,913
Wages	0.00	527	0.00	527	0.00	0
Fringe	0.00	52,389	0.00	26,002	0.00	-26,387
Operating	0.00	3,384	0.00	3,215	0.00	-169
Total	2.80	232,906	0.60	92,129	-2.20	-140,777
STUDENT SUCCESS SERVICES						
Professional	1.85	213,629	1.37	177,889	-0.48	-35,740
Graduate Assistant	0.00	13,650	0.00	13,650	0.00	0
Classified	1.00	34,125	2.00	79,114	1.00	44,989
Wages	0.00	3,940	0.00	3,940	0.00	0
Fringe	0.00	68,302	0.00	65,209	0.00	-3,093
Operating	0.00	8,927	0.00	8,481	0.00	-446
Total	2.85	342,573	3.37	348,283	0.52	5,710
COUNSELING CENTER						
Professional	2.90	259,237	0.00	0	-2.90	-259,237
Classified	2.00	88,244	2.00	87,015	0.00	-1,229
Wages	0.00	6,837	0.00	6,837	0.00	0
Fringe	0.00	101,486	0.00	33,484	0.00	-68,002
Operating	0.00	26,092	0.00	24,787	0.00	-1,305
Total	4.90	481,896	2.00	152,123	-2.90	-329,773
CAREER DEVELOPMENT						
Professional	4.91	331,299	0.00	0	-4.91	-331,299
Graduate Assistant	0.00	13,635	0.00	0	0.00	-13,635
Classified	3.00	126,672	0.00	0	-3.00	-126,672
Wages	0.00	14,002	0.00	0	0.00	-14,002
Fringe	0.00	148,948	0.00	0	0.00	-148,948
Operating	0.00	18,049	0.00	0	0.00	-18,049
Total	7.91	652,605	0.00	0	-7.91	-652,605

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SKILLS CENTER						
Professional	1.00	54,885	1.00	55,800	0.00	915
Classified	1.00	41,675	0.00	0	-1.00	-41,675
Wages	0.00	78,141	0.00	0	0.00	-78,141
Fringe	0.00	33,357	0.00	16,540	0.00	-16,817
Operating	0.00	10,109	0.00	9,604	0.00	-505
Total	2.00	218,167	1.00	81,944	-1.00	-136,223
ACCOMMODATIONS COORDINATOR						
Professional	5.00	361,697	4.10	312,967	-0.90	-48,730
Graduate Assistant	0.00	16,800	0.00	16,800	0.00	0
Classified	3.00	133,878	2.00	99,472	-1.00	-34,406
Wages	0.00	76,037	0.00	76,037	0.00	0
Fringe	0.00	146,404	0.00	109,695	0.00	-36,709
Operating	0.00	122,873	0.00	116,729	0.00	-6,144
Total	8.00	857,689	6.10	731,700	-1.90	-125,989
ADMISSIONS AND RECORDS						
Professional	4.00	375,059	4.00	378,431	0.00	3,372
Classified	21.00	876,312	16.00	688,387	-5.00	-187,925
Fringe	0.00	446,057	0.00	355,496	0.00	-90,561
Operating	0.00	185,515	0.00	214,239	0.00	28,724
Total	25.00	1,882,943	20.00	1,636,553	-5.00	-246,390
STUDENT FINANCIAL SERVICES						
Professional	8.58	622,165	8.00	563,592	-0.58	-58,573
Classified	5.00	254,916	5.00	250,879	0.00	-4,037
Fringe	0.00	286,076	0.00	265,430	0.00	-20,646
Operating	0.00	31,647	0.00	30,065	0.00	-1,582
Total	13.58	1,194,804	13.00	1,109,966	-0.58	-84,838

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OUTREACH SERVICES						
Professional	7.00	493,761	8.10	559,764	1.10	66,003
Classified	2.50	102,621	3.00	130,155	0.50	27,534
Wages	0.00	53,283	0.00	53,283	0.00	0
Fringe	0.00	181,046	0.00	198,608	0.00	17,562
Operating	0.00	160,395	0.00	144,375	0.00	-16,020
Total	9.50	991,106	11.10	1,086,185	1.60	95,079
OUTREACH SERVICES-S NV OFFICE						
Professional	6.00	314,174	5.00	316,461	-1.00	2,287
Classified	2.00	75,736	2.00	75,677	0.00	-59
Fringe	0.00	125,585	0.00	120,370	0.00	-5,215
Operating	0.00	54,100	0.00	21,395	0.00	-32,705
Total	8.00	569,595	7.00	533,903	-1.00	-35,692
ALCHOL AND DRUG PREVENTION						
Operating	0.00	977	0.00	0	0.00	-977
Total	0.00	977	0.00	0	0.00	-977
SEXUAL ASSAULT PREVENTION						
Professional	1.00	44,216	0.00	0	-1.00	-44,216
Wages	0.00	2,000	0.00	0	0.00	-2,000
Fringe	0.00	15,446	0.00	0	0.00	-15,446
Operating	0.00	1,840	0.00	0	0.00	-1,840
Total	1.00	63,502	0.00	0	-1.00	-63,502
ATHLETIC ACADEMIC & COMPLIANCE						
Professional	1.00	175,049	1.00	176,422	0.00	1,373
Classified	1.00	43,180	2.00	64,528	1.00	21,348
Wages	0.00	16,800	0.00	0	0.00	-16,800
Fringe	0.00	57,013	0.00	64,990	0.00	7,977
Operating	0.00	30,685	0.00	14,735	0.00	-15,950
Total	2.00	322,727	3.00	320,675	1.00	-2,052

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
Professional	0.00	0	1.00	57,456	1.00	57,456
Classified	0.00	0	1.00	35,475	1.00	35,475
Fringe	0.00	0	0.00	30,235	0.00	30,235
Operating	0.00	0	0.00	5,000	0.00	5,000
Total	0.00	0	2.00	128,166	2.00	128,166
ESCORT SERVICE						
Professional	0.50	19,760	0.00	0	-0.50	-19,760
Wages	0.00	65,000	0.00	0	0.00	-65,000
Fringe	0.00	8,292	0.00	0	0.00	-8,292
Operating	0.00	13,561	0.00	0	0.00	-13,561
Total	0.50	106,613	0.00	0	-0.50	-106,613
CAMPUS RECREATION						
Professional	0.50	48,296	0.00	0	-0.50	-48,296
Classified	2.00	75,869	2.00	84,042	0.00	8,173
Fringe	0.00	48,507	0.00	28,862	0.00	-19,645
Operating	0.00	5,375	0.00	5,106	0.00	-269
Total	2.50	178,047	2.00	118,010	-0.50	-60,037
CAMPUS CHILDCARE CONNECTION - ED						
Professional	2.25	168,058	1.00	99,609	-1.25	-68,449
Classified	5.50	210,854	0.00	0	-5.50	-210,854
Fringe	0.00	136,978	0.00	23,199	0.00	-113,779
Operating	0.00	7,343	0.00	0	0.00	-7,343
Total	7.75	523,233	1.00	122,808	-6.75	-400,425

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	56.96	4,380,964	43.84	3,531,639	-13.12	-849,325
Graduate Assistant	0.00	44,085	0.00	30,450	0.00	-13,635
Classified	53.00	2,223,062	40.00	1,701,822	-13.00	-521,240
Wages	0.00	338,262	0.00	235,079	0.00	-103,183
Fringe	0.00	2,105,432	0.00	1,576,855	0.00	-528,577
Operating	0.00	890,814	0.00	1,022,540	0.00	131,726
Total	109.96	9,982,619	83.84	8,098,385	-26.12	-1,884,234
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	3.00	423,138	3.00	424,706	0.00	1,568
Classified	1.00	41,488	1.00	38,524	0.00	-2,964
Fringe	0.00	110,054	0.00	108,324	0.00	-1,730
Operating	0.00	88,742	0.00	78,000	0.00	-10,742
Total	4.00	663,422	4.00	649,554	0.00	-13,868
VP ADMINISTRATION & FINANCE						
Professional	1.90	279,848	0.90	189,226	-1.00	-90,622
Classified	2.00	99,129	2.00	94,145	0.00	-4,984
Wages	0.00	300	0.00	0	0.00	-300
Fringe	0.00	112,282	0.00	76,092	0.00	-36,190
Operating	0.00	32,227	0.00	30,478	0.00	-1,749
Total	3.90	523,786	2.90	389,941	-1.00	-133,845
VP RESEARCH ADMIN						
Professional	1.00	229,441	1.00	214,840	0.00	-14,601
Classified	1.83	74,002	1.83	74,500	0.00	498
Fringe	0.00	68,990	0.00	66,597	0.00	-2,393
Operating	0.00	15,526	0.00	72,280	0.00	56,754
Total	2.83	387,959	2.83	428,217	0.00	40,258

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP UNIVERSITY ADVANCEMENT						
Professional	34.10	2,557,699	33.00	2,559,650	-1.10	1,951
Classified	9.00	341,996	0.00	0	-9.00	-341,996
Wages	0.00	9,202	0.00	0	0.00	-9,202
Fringe	0.00	892,784	0.00	715,398	0.00	-177,386
Operating	0.00	186,198	0.00	6,422	0.00	-179,776
Total	43.10	3,987,879	33.00	3,281,470	-10.10	-706,409
PLANNING, BUDGET & ANALYSIS						
Professional	8.60	778,600	6.60	645,349	-2.00	-133,251
Classified	1.00	43,655	1.00	43,000	0.00	-655
Fringe	0.00	233,447	0.00	177,604	0.00	-55,843
Operating	0.00	19,989	0.00	13,990	0.00	-5,999
Total	9.60	1,075,691	7.60	879,943	-2.00	-195,748
UNR BUSINESS AND FINANCE						
Professional	1.64	204,669	0.64	131,123	-1.00	-73,546
Classified	4.75	229,523	3.75	178,374	-1.00	-51,149
Fringe	0.00	140,967	0.00	94,879	0.00	-46,088
Operating	0.00	156,949	0.00	99,102	0.00	-57,847
Total	6.39	732,108	4.39	503,478	-2.00	-228,630
FACILITIES MANAGEMENT						
Professional	3.00	220,050	2.80	203,027	-0.20	-17,023
Classified	2.00	80,895	2.00	81,524	0.00	629
Wages	0.00	3,750	0.00	0	0.00	-3,750
Fringe	0.00	94,779	0.00	84,384	0.00	-10,395
Operating	0.00	9,211	0.00	5,750	0.00	-3,461
Total	5.00	408,685	4.80	374,685	-0.20	-34,000

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNR PERSONNEL SERVICES						
Professional	3.70	310,403	2.79	196,315	-0.91	-114,088
Classified	7.03	327,574	7.03	318,021	0.00	-9,553
Wages	0.00	16,231	0.00	16,231	0.00	0
Fringe	0.00	212,533	0.00	177,674	0.00	-34,859
Operating	0.00	62,727	0.00	56,591	0.00	-6,136
Total	10.73	929,468	9.82	764,832	-0.91	-164,636
PROCESS & PERFORMANCE PLANNING						
Professional	1.00	79,233	0.00	0	-1.00	-79,233
Fringe	0.00	21,246	0.00	0	0.00	-21,246
Operating	0.00	30,700	0.00	0	0.00	-30,700
Total	1.00	131,179	0.00	0	-1.00	-131,179
AFFIRMATIVE ACTION						
Professional	1.00	97,485	2.00	163,144	1.00	65,659
Classified	1.00	33,649	1.00	34,055	0.00	406
Fringe	0.00	37,906	0.00	54,120	0.00	16,214
Operating	0.00	15,576	0.00	14,057	0.00	-1,519
Total	2.00	184,616	3.00	265,376	1.00	80,760
VP UNIVERSITY RELATIONS						
Professional	6.00	420,188	0.00	0	-6.00	-420,188
Classified	2.00	93,026	0.00	0	-2.00	-93,026
Wages	0.00	10,245	0.00	0	0.00	-10,245
Fringe	0.00	150,031	0.00	0	0.00	-150,031
Operating	0.00	81,234	0.00	0	0.00	-81,234
Total	8.00	754,724	0.00	0	-8.00	-754,724
FACULTY SENATE						
Professional	1.50	142,043	1.60	141,218	0.10	-825
Classified	1.00	41,988	1.00	43,640	0.00	1,652
Fringe	0.00	56,022	0.00	53,333	0.00	-2,689
Operating	0.00	19,267	0.00	18,305	0.00	-962
Total	2.50	259,320	2.60	256,496	0.10	-2,824

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DIGITAL MEDIA INITIATIVE						
Professional	8.00	580,095	7.00	472,083	-1.00	-108,012
Classified	1.00	52,236	1.00	51,145	0.00	-1,091
Wages	0.00	44,335	0.00	44,345	0.00	10
Fringe	0.00	189,975	0.00	186,505	0.00	-3,470
Operating	0.00	50,581	0.00	48,050	0.00	-2,531
Total	9.00	917,222	8.00	802,128	-1.00	-115,094
MAIL SERVICES						
Classified	9.00	320,239	8.00	279,927	-1.00	-40,312
Fringe	0.00	139,860	0.00	123,927	0.00	-15,933
Operating	0.00	34,800	0.00	33,060	0.00	-1,740
Total	9.00	494,899	8.00	436,914	-1.00	-57,985
DATA SUPPORT SERVICES						
Professional	3.00	232,404	3.00	242,203	0.00	9,799
Classified	2.00	110,024	2.00	113,253	0.00	3,229
Fringe	0.00	97,284	0.00	94,321	0.00	-2,963
Operating	0.00	350,000	0.00	475,000	0.00	125,000
Total	5.00	789,712	5.00	924,777	0.00	135,065
UNIVERSITY POLICE DEPARTMENT						
Professional	2.00	222,632	3.92	379,288	1.92	156,656
Classified	31.92	1,952,280	27.00	1,525,843	-4.92	-426,437
Wages	0.00	14,700	0.00	14,700	0.00	0
Fringe	0.00	901,838	0.00	805,847	0.00	-95,991
Operating	0.00	456,346	0.00	482,529	0.00	26,183
Total	33.92	3,547,796	30.92	3,208,207	-3.00	-339,589
SAFETY & SECURITY						
Classified	0.00	125,108	0.00	115,202	0.00	-9,906
Fringe	0.00	37,652	0.00	15,442	0.00	-22,210
Total	0.00	162,760	0.00	130,644	0.00	-32,116

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VOICE & DATA SERVICES						
Classified	4.00	173,872	3.00	131,066	-1.00	-42,806
Fringe	0.00	76,209	0.00	57,006	0.00	-19,203
Operating	0.00	5,000	0.00	3,000	0.00	-2,000
Total	4.00	255,081	3.00	191,072	-1.00	-64,009
CONTROLLER'S OFFICE						
Professional	7.00	612,909	6.00	543,757	-1.00	-69,152
Classified	20.75	848,593	16.75	687,362	-4.00	-161,231
Wages	0.00	20,900	0.00	20,900	0.00	0
Fringe	0.00	532,946	0.00	422,413	0.00	-110,533
Operating	0.00	144,412	0.00	137,191	0.00	-7,221
Total	27.75	2,159,760	22.75	1,811,623	-5.00	-348,137
CAMPUS INFOR SYSTEMS OPERATION						
Professional	22.50	1,559,917	22.50	1,618,519	0.00	58,602
Classified	1.00	40,804	1.00	41,142	0.00	338
Fringe	0.00	470,591	0.00	451,947	0.00	-18,644
Operating	0.00	160,000	0.00	160,000	0.00	0
Total	23.50	2,231,312	23.50	2,271,608	0.00	40,296
ST PERS DIV ASSESS						
Operating	0.00	256,217	0.00	216,344	0.00	-39,873
Total	0.00	256,217	0.00	216,344	0.00	-39,873
INST'L MEMBERSHIPS-INST SUPPRT						
Operating	0.00	72,759	0.00	72,759	0.00	0
Total	0.00	72,759	0.00	72,759	0.00	0
CAMPUS CARD PROGRAM						
Professional	1.50	118,401	1.50	120,232	0.00	1,831
Classified	1.00	34,055	1.00	34,056	0.00	1
Fringe	0.00	45,490	0.00	43,569	0.00	-1,921
Operating	0.00	140,608	0.00	136,578	0.00	-4,030
Total	2.50	338,554	2.50	334,435	0.00	-4,119

University of Nevada, Reno

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP - INFORMATION TECHNOLOGY						
Professional	4.00	407,261	2.00	269,966	-2.00	-137,295
Classified	2.00	75,689	2.00	77,047	0.00	1,358
Fringe	0.00	125,720	0.00	81,997	0.00	-43,723
Operating	0.00	1,535,890	0.00	1,124,781	0.00	-411,109
Total	6.00	2,144,560	4.00	1,553,791	-2.00	-590,769
GRANTS AND CONTRACTS						
Professional	1.52	179,865	1.23	115,714	-0.29	-64,151
Classified	1.00	59,252	1.00	61,951	0.00	2,699
Fringe	0.00	60,109	0.00	51,268	0.00	-8,841
Operating	0.00	3,000	0.00	0	0.00	-3,000
Total	2.52	302,226	2.23	228,933	-0.29	-73,293
UNIVERSITY MEDIA RELATIONS						
Professional	0.00	0	4.00	285,501	4.00	285,501
Wages	0.00	0	0.00	10,245	0.00	10,245
Fringe	0.00	0	0.00	81,559	0.00	81,559
Operating	0.00	0	0.00	77,175	0.00	77,175
Total	0.00	0	4.00	454,480	4.00	454,480
ASST VP - HUMAN RESOURCES						
Professional	2.00	212,967	1.00	150,000	-1.00	-62,967
Classified	1.00	48,166	1.00	48,953	0.00	787
Fringe	0.00	72,457	0.00	51,375	0.00	-21,082
Operating	0.00	29,000	0.00	112,720	0.00	83,720
Total	3.00	362,590	2.00	363,048	-1.00	458
UNR BENEFITS						
Professional	0.80	49,569	0.05	3,147	-0.75	-46,422
Classified	0.73	32,136	0.73	33,146	0.00	1,010
Fringe	0.00	33,494	0.00	14,886	0.00	-18,608
Operating	0.00	8,900	0.00	8,455	0.00	-445
Total	1.53	124,099	0.78	59,634	-0.75	-64,465

University of Nevada, Reno

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GENERAL COUNSEL						
Professional	3.00	378,869	3.00	382,113	0.00	3,244
Classified	0.00	0	1.00	49,695	1.00	49,695
Fringe	0.00	125,130	0.00	137,035	0.00	11,905
Operating	0.00	21,300	0.00	20,235	0.00	-1,065
Total	3.00	525,299	4.00	589,078	1.00	63,779
AUTO COMPREHENSIVE INSURANCE						
Operating	0.00	27,000	0.00	29,000	0.00	2,000
Total	0.00	27,000	0.00	29,000	0.00	2,000
MISCELLANEOUS PREMIUMS						
Operating	0.00	7,977	0.00	9,000	0.00	1,023
Total	0.00	7,977	0.00	9,000	0.00	1,023
FIDELITY/LIABILITY INSURANCE						
Operating	0.00	128,000	0.00	130,000	0.00	2,000
Total	0.00	128,000	0.00	130,000	0.00	2,000
AGGREGATE TORT INSURANCE						
Operating	0.00	147,893	0.00	207,245	0.00	59,352
Total	0.00	147,893	0.00	207,245	0.00	59,352
EMPLOYEE BOND PREMIUM						
Operating	0.00	11,500	0.00	7,800	0.00	-3,700
Total	0.00	11,500	0.00	7,800	0.00	-3,700
TOTAL INSTIT'L SUPPORT						
Professional	121.76	10,297,686	109.53	9,451,121	-12.23	-846,565
Classified	108.01	5,279,379	86.09	4,155,571	-21.92	-1,123,808
Wages	0.00	119,663	0.00	106,421	0.00	-13,242
Fringe	0.00	5,039,796	0.00	4,227,502	0.00	-812,294
Operating	0.00	4,309,529	0.00	3,885,897	0.00	-423,632
Total	229.77	25,046,053	195.62	21,826,512	-34.15	-3,219,541

University of Nevada, Reno

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
GENERAL SERVICES - RENO						
Professional	15.64	1,664,029	13.24	1,453,419	-2.40	-210,610
Classified	31.14	1,611,044	30.49	1,602,661	-0.65	-8,383
Wages	0.00	248,500	0.00	233,800	0.00	-14,700
Fringe	0.00	1,041,836	0.00	922,706	0.00	-119,130
Operating	0.00	291,427	0.00	291,427	0.00	0
Total	46.78	4,856,836	43.73	4,504,013	-3.05	-352,823
CUSTODIAL SERVICES - RENO						
Classified	101.75	3,518,437	89.00	3,084,859	-12.75	-433,578
Wages	0.00	38,500	0.00	0	0.00	-38,500
Fringe	0.00	1,518,850	0.00	1,293,021	0.00	-225,829
Operating	0.00	600,000	0.00	600,000	0.00	0
Total	101.75	5,675,787	89.00	4,977,880	-12.75	-697,907
GROUNDS MAINTENANCE - RENO						
Classified	51.00	1,755,110	38.00	1,300,839	-13.00	-454,271
Wages	0.00	119,600	0.00	0	0.00	-119,600
Fringe	0.00	759,670	0.00	543,353	0.00	-216,317
Operating	0.00	186,200	0.00	186,200	0.00	0
Total	51.00	2,820,580	38.00	2,030,392	-13.00	-790,188
LV MEDICAL FACILITY						
Classified	4.53	210,676	4.00	198,023	-0.53	-12,653
Fringe	0.00	84,160	0.00	71,758	0.00	-12,402
Operating	0.00	33,912	0.00	113,442	0.00	79,530
Total	4.53	328,748	4.00	383,223	-0.53	54,475
REPAIR/MAINTNANC SALARIES-RENO						
Classified	37.00	1,774,459	38.00	1,846,142	1.00	71,683
Wages	0.00	59,300	0.00	0	0.00	-59,300
Fringe	0.00	691,555	0.00	711,059	0.00	19,504
Operating	0.00	709,356	0.00	331,657	0.00	-377,699
Total	37.00	3,234,670	38.00	2,888,858	1.00	-345,812

University of Nevada, Reno

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REPAIRS-IMPROV PLUMBERS RENO						
Classified	10.00	519,302	9.00	475,487	-1.00	-43,815
Fringe	0.00	197,439	0.00	171,003	0.00	-26,436
Operating	0.00	85,000	0.00	85,000	0.00	0
Total	10.00	801,741	9.00	731,490	-1.00	-70,251
REPAIRS-IMPROV ELECTRICAL RENO						
Classified	10.00	503,031	9.00	478,118	-1.00	-24,913
Fringe	0.00	173,531	0.00	160,061	0.00	-13,470
Operating	0.00	158,000	0.00	158,000	0.00	0
Total	10.00	834,562	9.00	796,179	-1.00	-38,383
HVAC						
Classified	35.68	2,007,166	35.68	2,013,772	0.00	6,606
Wages	0.00	31,200	0.00	0	0.00	-31,200
Fringe	0.00	742,588	0.00	822,877	0.00	80,289
Operating	0.00	567,125	0.00	567,125	0.00	0
Total	35.68	3,348,079	35.68	3,403,774	0.00	55,695
HAZARDOUS MATERIALS						
Professional	9.00	709,097	6.00	522,092	-3.00	-187,005
Graduate Assistant	0.00	32,800	0.00	20,000	0.00	-12,800
Classified	7.00	322,849	6.75	305,682	-0.25	-17,167
Wages	0.00	44,161	0.00	40,000	0.00	-4,161
Fringe	0.00	333,466	0.00	249,633	0.00	-83,833
Operating	0.00	191,782	0.00	151,924	0.00	-39,858
Total	16.00	1,634,155	12.75	1,289,331	-3.25	-344,824
EMERGENCY GENERATOR MAINT						
Classified	1.00	60,095	1.00	59,195	0.00	-900
Fringe	0.00	18,060	0.00	17,056	0.00	-1,004
Operating	0.00	33,000	0.00	33,000	0.00	0
Total	1.00	111,155	1.00	109,251	0.00	-1,904

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Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PURCHASE UTILITIES-ELECTRICITY						
Operating	0.00	7,417,387	0.00	8,050,000	0.00	632,613
Total	0.00	7,417,387	0.00	8,050,000	0.00	632,613
PURCHASE UTILITIES-NATURAL GAS						
Operating	0.00	2,855,000	0.00	2,725,000	0.00	-130,000
Total	0.00	2,855,000	0.00	2,725,000	0.00	-130,000
PURCHASE UTILITIES-HEATING FUEL						
Operating	0.00	80,000	0.00	65,000	0.00	-15,000
Total	0.00	80,000	0.00	65,000	0.00	-15,000
PURCHASE UTILITIES-WATER						
Operating	0.00	445,000	0.00	405,000	0.00	-40,000
Total	0.00	445,000	0.00	405,000	0.00	-40,000
PURCHASE UTILITIES-SEWER						
Operating	0.00	385,000	0.00	325,000	0.00	-60,000
Total	0.00	385,000	0.00	325,000	0.00	-60,000
PURCHASE UTILITIES-TRASH						
Operating	0.00	365,000	0.00	295,000	0.00	-70,000
Total	0.00	365,000	0.00	295,000	0.00	-70,000
PROPERTY INSURANCE						
Operating	0.00	804,930	0.00	700,000	0.00	-104,930
Total	0.00	804,930	0.00	700,000	0.00	-104,930
AGRICULTURAL EXP STATION O&M						
Operating	0.00	149,057	0.00	74,030	0.00	-75,027
Total	0.00	149,057	0.00	74,030	0.00	-75,027

University of Nevada, Reno

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LAS VEGAS COOP BUILDING						
Classified	3.00	133,232	2.00	84,781	-1.00	-48,451
Fringe	0.00	50,318	0.00	33,221	0.00	-17,097
Operating	0.00	110,948	0.00	110,948	0.00	0
Total	3.00	294,498	2.00	228,950	-1.00	-65,548
COOPERATIVE EXT REMOTE SITES						
Operating	0.00	107,058	0.00	119,396	0.00	12,338
Total	0.00	107,058	0.00	119,396	0.00	12,338
LEASE PAYMENTS						
Operating	0.00	237,530	0.00	237,530	0.00	0
Total	0.00	237,530	0.00	237,530	0.00	0
PECCOLE FIELD TURF DEBT REPMT						
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	0.00	30,000	0.00	30,000	0.00	0
JCSU CUSTODIAL SALARIES						
Classified	7.00	206,495	5.00	155,789	-2.00	-50,706
Fringe	0.00	93,659	0.00	67,174	0.00	-26,485
Total	7.00	300,154	5.00	222,963	-2.00	-77,191
LAWLOR EVENTS CENTER O&M						
Operating	0.00	91,654	0.00	87,071	0.00	-4,583
Total	0.00	91,654	0.00	87,071	0.00	-4,583
MAINTENANCE CONTRACTS						
Operating	0.00	107,000	0.00	107,000	0.00	0
Total	0.00	107,000	0.00	107,000	0.00	0
S-S RANCH O&M						
Operating	0.00	24,368	0.00	23,150	0.00	-1,218
Total	0.00	24,368	0.00	23,150	0.00	-1,218

University of Nevada, Reno

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FSA OPERATIONS & MAINTENANCE						
Professional	0.75	66,099	0.75	66,786	0.00	687
Classified	9.50	468,780	8.90	414,557	-0.60	-54,223
Fringe	0.00	176,887	0.00	166,111	0.00	-10,776
Operating	0.00	193,234	0.00	247,884	0.00	54,650
Total	10.25	905,000	9.65	895,338	-0.60	-9,662
OTHER FACILITIES OPERATING						
Operating	0.00	573,826	0.00	200,000	0.00	-373,826
Total	0.00	573,826	0.00	200,000	0.00	-373,826
CRAFT VEHICLE MAINTENANCE						
Classified	6.00	287,035	7.00	340,249	1.00	53,214
Fringe	0.00	112,394	0.00	123,997	0.00	11,603
Operating	0.00	330,744	0.00	330,744	0.00	0
Total	6.00	730,173	7.00	794,990	1.00	64,817
SHARED ENERGY SAVINGS PAYMENTS						
Operating	0.00	1,098,518	0.00	1,005,010	0.00	-93,508
Total	0.00	1,098,518	0.00	1,005,010	0.00	-93,508
UTILITIES SHORTFALL						
Operating	0.00	0	0.00	-153,582	0.00	-153,582
Total	0.00	0	0.00	-153,582	0.00	-153,582
TOTAL O & M OF PLANT						
Professional	25.39	2,439,225	19.99	2,042,297	-5.40	-396,928
Graduate Assistant	0.00	32,800	0.00	20,000	0.00	-12,800
Classified	314.60	13,377,711	283.82	12,360,154	-30.78	-1,017,557
Wages	0.00	541,261	0.00	273,800	0.00	-267,461
Fringe	0.00	5,994,413	0.00	5,353,030	0.00	-641,383
Operating	0.00	18,262,056	0.00	17,501,956	0.00	-760,100
Total	339.99	40,647,466	303.81	37,551,237	-36.18	-3,096,229

University of Nevada, Reno

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Classified	0.00	0	0.30	9,546	0.30	9,546
Fringe	0.00	0	0.00	4,829	0.00	4,829
Operating	0.00	5,690,886	0.00	6,190,886	0.00	500,000
Total	0.00	5,690,886	0.30	6,205,261	0.30	514,375
REGENTS AWARD ADMIN						
Wages	0.00	10,000	0.00	9,607	0.00	-393
Fringe	0.00	150	0.00	150	0.00	0
Operating	0.00	13,982	0.00	0	0.00	-13,982
Total	0.00	24,132	0.00	9,757	0.00	-14,375
REGENTS AWARD PROGRAM						
Operating	0.00	227,605	0.00	227,605	0.00	0
Total	0.00	227,605	0.00	227,605	0.00	0
TOTAL SCHOLARSHIPS						
Classified	0.00	0	0.30	9,546	0.30	9,546
Wages	0.00	10,000	0.00	9,607	0.00	-393
Fringe	0.00	150	0.00	4,979	0.00	4,829
Operating	0.00	5,932,473	0.00	6,418,491	0.00	486,018
Total	0.00	5,942,623	0.30	6,442,623	0.30	500,000
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-3,703,935	0.00	-3,703,935
Classified	0.00	0	0.00	-1,201,319	0.00	-1,201,319
Fringe	0.00	0	0.00	-52,579	0.00	-52,579
Total	0.00	0	0.00	-4,957,833	0.00	-4,957,833
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	1,020,050	0.00	0	0.00	-1,020,050
Operating	0.00	1,565,766	0.00	0	0.00	-1,565,766
Total	0.00	2,585,816	0.00	0	0.00	-2,585,816

University of Nevada, Reno

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
Professional	0.00	-1,600,378	0.00	0	0.00	1,600,378
Classified	0.00	-562,330	0.00	0	0.00	562,330
Fringe	0.00	5	0.00	0	0.00	-5
Total	0.00	-2,162,703	0.00	0	0.00	2,162,703
TOTAL RESERVES						
Professional	0.00	-580,328	0.00	-3,703,935	0.00	-3,123,607
Classified	0.00	-562,330	0.00	-1,201,319	0.00	-638,989
Fringe	0.00	5	0.00	-52,579	0.00	-52,584
Operating	0.00	1,565,766	0.00	0	0.00	-1,565,766
Total	0.00	423,113	0.00	-4,957,833	0.00	-5,380,946
TOTAL UNR						
Professional	907.28	83,513,382	817.50	76,816,385	-89.78	-6,696,997
Graduate Assistant	0.00	5,217,585	0.00	5,097,350	0.00	-120,235
Classified	673.75	29,103,184	589.63	24,923,848	-84.12	-4,179,336
Wages	0.00	1,823,413	0.00	1,358,391	0.00	-465,022
Fringe	0.00	34,125,053	0.00	30,247,317	0.00	-3,877,736
Operating	0.00	42,729,940	0.00	40,620,499	0.00	-2,109,441
Total	1,581.03	196,512,557	1,407.13	179,063,790	-173.90	-17,448,767

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Medical School

State Supported Operating Budget

Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	31,204,138	79.89%	30,255,977	90.96%	-948,161	-3.04%
Professional & Classified COLA	1,579,762	4.04%	0	0.00%	-1,579,762	-100.00%
FY 09 Budget Reductions	3,549,139	9.09%	0	0.00%	-3,549,139	-100.00%
Total State Appropriation	36,333,039	93.02%	30,255,977	90.96%	-6,077,062	-16.73%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,611,930	6.69%	2,790,632	8.39%	178,702	6.84%
Non-Resident Tuition	101,824	0.26%	204,078	0.61%	102,254	100.42%
Miscellaneous Student Fees	11,250	0.03%	0	0.00%	-11,250	-100.00%
Miscellaneous	0	0.00%	11,250	0.03%	11,250	-
Total Other Revenue Sources	2,725,004	6.98%	3,005,960	9.04%	280,956	10.31%
TOTAL REVENUE	39,058,043	100.00%	33,261,937	100.00%	-5,796,106	-14.84%

Medical School

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
SCHOOL OF MEDICINE.						
Professional	90.06	14,501,613	72.94	11,630,187	-17.12	-2,871,426
Graduate Assistant	0.00	66,000	0.00	66,000	0.00	0
Resident Physicians	18.35	885,497	14.46	708,920	-3.89	-176,577
Classified	35.36	1,520,384	24.26	1,031,387	-11.10	-488,997
Fringe	0.00	3,942,216	0.00	2,875,427	0.00	-1,066,789
Operating	0.00	2,622,727	0.00	1,902,271	0.00	-720,456
Total	143.77	23,538,437	111.66	18,214,192	-32.11	-5,324,245
TOTAL INSTR & DEPT RESEARCH						
Professional	90.06	14,501,613	72.94	11,630,187	-17.12	-2,871,426
Graduate Assistant	0.00	66,000	0.00	66,000	0.00	0
Resident Physicians	18.35	885,497	14.46	708,920	-3.89	-176,577
Classified	35.36	1,520,384	24.26	1,031,387	-11.10	-488,997
Fringe	0.00	3,942,216	0.00	2,875,427	0.00	-1,066,789
Operating	0.00	2,622,727	0.00	1,902,271	0.00	-720,456
Total	143.77	23,538,437	111.66	18,214,192	-32.11	-5,324,245
<u>PUBLIC SERVICE</u>						
PEDIATRICS DIABETES CTR - RENO						
Professional	0.00	0	0.45	56,303	0.45	56,303
Fringe	0.00	0	0.00	15,811	0.00	15,811
Operating	0.00	276,370	0.00	209,932	0.00	-66,438
Total	0.00	276,370	0.45	282,046	0.45	5,676
NEVADA HEALTH SVC CORPS						
Professional	1.24	99,807	1.26	97,547	0.02	-2,260
Classified	0.34	14,898	0.34	15,122	0.00	224
Fringe	0.00	40,185	0.00	37,279	0.00	-2,906
Operating	0.00	40,168	0.00	40,000	0.00	-168
Total	1.58	195,058	1.60	189,948	0.02	-5,110

Medical School

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GENETICS PROGRAM						
Professional	2.46	307,080	2.42	278,881	-0.04	-28,199
Fringe	0.00	91,585	0.00	81,184	0.00	-10,401
Operating	0.00	76,223	0.00	9,628	0.00	-66,595
Total	2.46	474,888	2.42	369,693	-0.04	-105,195
PEDIATRICS DIABETES CENTER						
Professional	0.42	58,000	0.23	36,675	-0.19	-21,325
Fringe	0.00	11,934	0.00	7,712	0.00	-4,222
Operating	0.00	243,819	0.00	268,746	0.00	24,927
Total	0.42	313,753	0.23	313,133	-0.19	-620
CHRONIC FATIGUE SYNDROME						
Operating	0.00	600,000	0.00	600,000	0.00	0
Total	0.00	600,000	0.00	600,000	0.00	0
TOTAL PUBLIC SERVICE						
Professional	4.12	464,887	4.36	469,406	0.24	4,519
Classified	0.34	14,898	0.34	15,122	0.00	224
Fringe	0.00	143,704	0.00	141,986	0.00	-1,718
Operating	0.00	1,236,580	0.00	1,128,306	0.00	-108,274
Total	4.46	1,860,069	4.70	1,754,820	0.24	-105,249
<u>ACADEMIC SUPPORT</u>						
ACADEMIC SUPPORT EQUIPMENT						
Operating	0.00	0	0.00	1,716,735	0.00	1,716,735
Total	0.00	0	0.00	1,716,735	0.00	1,716,735
LIBRARY BOOKS						
Operating	0.00	250,000	0.00	225,000	0.00	-25,000
Total	0.00	250,000	0.00	225,000	0.00	-25,000

Medical School

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SMS ADMINISTRATION						
Professional	2.78	900,539	2.33	805,653	-0.45	-94,886
Classified	3.00	111,696	1.00	47,607	-2.00	-64,089
Wages	0.00	7,006	0.00	7,006	0.00	0
Fringe	0.00	190,727	0.00	124,642	0.00	-66,085
Operating	0.00	232,500	0.00	241,050	0.00	8,550
Total	5.78	1,442,468	3.33	1,225,958	-2.45	-216,510
OFFICE OF MEDICAL EDUCATION						
Professional	7.68	821,342	8.12	724,252	0.44	-97,090
Graduate Assistant	0.00	768	0.00	576	0.00	-192
Classified	9.00	326,448	8.00	305,115	-1.00	-21,333
Wages	0.00	52,120	0.00	40,980	0.00	-11,140
Fringe	0.00	323,703	0.00	279,557	0.00	-44,146
Operating	0.00	125,000	0.00	75,000	0.00	-50,000
Total	16.68	1,649,381	16.12	1,425,480	-0.56	-223,901
OFFICE OF RURAL HEALTH						
Professional	1.00	144,156	1.00	145,529	0.00	1,373
Classified	0.76	31,915	0.76	32,811	0.00	896
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	45,529	0.00	42,646	0.00	-2,883
Operating	0.00	17,673	0.00	12,000	0.00	-5,673
Total	1.76	244,273	1.76	237,986	0.00	-6,287
RURAL HEALTH INITIATIVES						
Professional	0.22	37,616	0.00	0	-0.22	-37,616
Fringe	0.00	8,035	0.00	0	0.00	-8,035
Operating	0.00	26,309	0.00	20,000	0.00	-6,309
Total	0.22	71,960	0.00	20,000	-0.22	-51,960

Medical School

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MEDICAL LIBRARY OPERATING						
Professional	3.00	298,980	1.00	116,117	-2.00	-182,863
Classified	5.00	239,329	6.00	276,989	1.00	37,660
Wages	0.00	40,000	0.00	25,000	0.00	-15,000
Fringe	0.00	173,552	0.00	135,946	0.00	-37,606
Operating	0.00	28,422	0.00	24,000	0.00	-4,422
Total	8.00	780,283	7.00	578,052	-1.00	-202,231
SIMULATION LAB						
Operating	0.00	27,000	0.00	15,000	0.00	-12,000
Total	0.00	27,000	0.00	15,000	0.00	-12,000
UNSOM FACULTY DEVELOPMENT						
Professional	0.55	113,674	0.50	104,627	-0.05	-9,047
Graduate Assistant	0.00	0	0.00	16,800	0.00	16,800
Classified	0.90	34,298	0.90	34,671	0.00	373
Fringe	0.00	36,390	0.00	36,546	0.00	156
Operating	0.00	43,000	0.00	25,000	0.00	-18,000
Total	1.45	227,362	1.40	217,644	-0.05	-9,718
GRADUATE MEDICAL EDUCATION						
Professional	2.50	314,918	1.96	264,895	-0.54	-50,023
Classified	1.00	44,152	1.00	34,056	0.00	-10,096
Fringe	0.00	87,607	0.00	69,232	0.00	-18,375
Operating	0.00	29,000	0.00	102,000	0.00	73,000
Total	3.50	475,677	2.96	470,183	-0.54	-5,494
LEGAL COUNSEL						
Professional	0.00	0	1.50	216,196	1.50	216,196
Classified	0.00	0	1.00	46,843	1.00	46,843
Fringe	0.00	0	0.00	87,093	0.00	87,093
Operating	0.00	0	0.00	15,000	0.00	15,000
Total	0.00	0	2.50	365,132	2.50	365,132

Medical School

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET - STATE						
Professional	3.00	355,445	2.25	325,118	-0.75	-30,327
Graduate Assistant	0.00	0	0.00	24,230	0.00	24,230
Classified	3.85	153,108	4.00	170,545	0.15	17,437
Fringe	0.00	156,403	0.00	137,805	0.00	-18,598
Operating	0.00	18,000	0.00	32,720	0.00	14,720
Total	6.85	682,956	6.25	690,418	-0.60	7,462
PERSONNEL - STATE						
Professional	1.00	124,297	1.00	122,321	0.00	-1,976
Classified	8.00	348,719	7.00	321,647	-1.00	-27,072
Fringe	0.00	164,935	0.00	149,144	0.00	-15,791
Operating	0.00	51,050	0.00	25,000	0.00	-26,050
Total	9.00	689,001	8.00	618,112	-1.00	-70,889
ADMIN-BASIC SCIENCE & RESEARCH						
Professional	0.75	144,259	0.75	144,946	0.00	687
Classified	1.65	90,221	1.65	89,561	0.00	-660
Fringe	0.00	56,265	0.00	52,885	0.00	-3,380
Total	2.40	290,745	2.40	287,392	0.00	-3,353
MALPRACTICE INSURANCE						
Operating	0.00	1,205,474	0.00	1,064,149	0.00	-141,325
Total	0.00	1,205,474	0.00	1,064,149	0.00	-141,325
ACADEMIC SUPPORT						
Operating	0.00	163,830	0.00	1,200,000	0.00	1,036,170
Total	0.00	163,830	0.00	1,200,000	0.00	1,036,170
WORKSTATION REPLACEMENT						
Operating	0.00	206,590	0.00	0	0.00	-206,590
Total	0.00	206,590	0.00	0	0.00	-206,590

Medical School

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	22.48	3,255,226	20.41	2,969,654	-2.07	-285,572
Graduate Assistant	0.00	768	0.00	41,606	0.00	40,838
Classified	33.16	1,379,886	31.31	1,359,845	-1.85	-20,041
Wages	0.00	104,126	0.00	77,986	0.00	-26,140
Fringe	0.00	1,243,146	0.00	1,115,496	0.00	-127,650
Operating	0.00	2,423,848	0.00	4,792,654	0.00	2,368,806
Total	55.64	8,407,000	51.72	10,357,241	-3.92	1,950,241
<u>STUDENT SERVICES</u>						
STUDENT AFFAIRS						
Professional	5.60	493,672	5.10	375,844	-0.50	-117,828
Classified	9.00	321,591	7.00	254,144	-2.00	-67,447
Wages	0.00	17,000	0.00	19,160	0.00	2,160
Fringe	0.00	257,136	0.00	197,797	0.00	-59,339
Operating	0.00	72,350	0.00	68,000	0.00	-4,350
Total	14.60	1,161,749	12.10	914,945	-2.50	-246,804
SMS RECRUITMENT OFFICE						
Operating	0.00	22,000	0.00	22,000	0.00	0
Total	0.00	22,000	0.00	22,000	0.00	0
TOTAL STUDENT SERVICES						
Professional	5.60	493,672	5.10	375,844	-0.50	-117,828
Classified	9.00	321,591	7.00	254,144	-2.00	-67,447
Wages	0.00	17,000	0.00	19,160	0.00	2,160
Fringe	0.00	257,136	0.00	197,797	0.00	-59,339
Operating	0.00	94,350	0.00	90,000	0.00	-4,350
Total	14.60	1,183,749	12.10	936,945	-2.50	-246,804
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	24,582	0.00	22,011	0.00	-2,571
Total	0.00	24,582	0.00	22,011	0.00	-2,571

Medical School

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ANIMAL CARE						
Professional	0.20	38,485	0.20	38,760	0.00	275
Classified	1.70	68,485	1.70	73,550	0.00	5,065
Fringe	0.00	32,455	0.00	32,382	0.00	-73
Operating	0.00	9,180	0.00	8,500	0.00	-680
Total	1.90	148,605	1.90	153,192	0.00	4,587
AGGREGATE TORT INSURANCE						
Operating	0.00	19,394	0.00	25,095	0.00	5,701
Total	0.00	19,394	0.00	25,095	0.00	5,701
EMPLOYEE BOND PREMIUM						
Operating	0.00	555	0.00	529	0.00	-26
Total	0.00	555	0.00	529	0.00	-26
TOTAL INSTIT'L SUPPORT						
Professional	0.20	38,485	0.20	38,760	0.00	275
Classified	1.70	68,485	1.70	73,550	0.00	5,065
Fringe	0.00	32,455	0.00	32,382	0.00	-73
Operating	0.00	53,711	0.00	56,135	0.00	2,424
Total	1.90	193,136	1.90	200,827	0.00	7,691
<u>O & M OF PLANT</u>						
OPERATION & MAINTENANCE OF PLANT						
Operating	0.00	188,212	0.00	149,325	0.00	-38,887
Total	0.00	188,212	0.00	149,325	0.00	-38,887
PRORATION OF O & M						
Operating	0.00	2,442,299	0.00	2,442,299	0.00	0
Total	0.00	2,442,299	0.00	2,442,299	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	2,630,511	0.00	2,591,624	0.00	-38,887
Total	0.00	2,630,511	0.00	2,591,624	0.00	-38,887

Medical School

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>SCHOLARSHIPS</u>						
FACULTY GRANTS-IN-AID						
Operating	0.00	39,000	0.00	72,000	0.00	33,000
Total	0.00	39,000	0.00	72,000	0.00	33,000
TOTAL SCHOLARSHIPS						
Operating	0.00	39,000	0.00	72,000	0.00	33,000
Total	0.00	39,000	0.00	72,000	0.00	33,000
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-726,057	0.00	-726,057
Classified	0.00	0	0.00	-134,687	0.00	-134,687
Fringe	0.00	0	0.00	-4,968	0.00	-4,968
Total	0.00	0	0.00	-865,712	0.00	-865,712
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	247,832	0.00	0	0.00	-247,832
Operating	0.00	1,316,065	0.00	0	0.00	-1,316,065
Total	0.00	1,563,897	0.00	0	0.00	-1,563,897
RESERVES						
Professional	0.00	-196,000	0.00	0	0.00	196,000
Classified	0.00	-98,998	0.00	0	0.00	98,998
Fringe	0.00	-62,758	0.00	0	0.00	62,758
Total	0.00	-357,756	0.00	0	0.00	357,756
TOTAL RESERVES						
Professional	0.00	51,832	0.00	-726,057	0.00	-777,889
Classified	0.00	-98,998	0.00	-134,687	0.00	-35,689
Fringe	0.00	-62,758	0.00	-4,968	0.00	57,790
Operating	0.00	1,316,065	0.00	0	0.00	-1,316,065
Total	0.00	1,206,141	0.00	-865,712	0.00	-2,071,853

Medical School

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOOL OF MEDICINE.						
Professional	122.46	18,805,715	103.01	14,757,794	-19.45	-4,047,921
Graduate Assistant	0.00	66,768	0.00	107,606	0.00	40,838
Resident Physicians	18.35	885,497	14.46	708,920	-3.89	-176,577
Classified	79.56	3,206,246	64.61	2,599,361	-14.95	-606,885
Wages	0.00	121,126	0.00	97,146	0.00	-23,980
Fringe	0.00	5,555,899	0.00	4,358,120	0.00	-1,197,779
Operating	0.00	10,416,792	0.00	10,632,990	0.00	216,198
Total	220.37	39,058,043	182.08	33,261,937	-38.29	-5,796,106

Intercollegiate Athletics - UNR

State Supported Operating Budget Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	6,268,466	88.86%	5,850,604	100.00%	-417,862	-6.67%
Professional & Classified COLA	151,976	2.15%	0	0.00%	-151,976	-100.00%
FY 09 Budget Reductions	633,771	8.98%	0	0.00%	-633,771	-100.00%
Total State Appropriation	7,054,213	100.00%	5,850,604	100.00%	-1,203,609	-17.06%
TOTAL REVENUE	7,054,213	100.00%	5,850,604	100.00%	-1,203,609	-17.06%

Intercollegiate Athletics, UNR

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
ICA ADMINISTRATION						
Professional	5.00	307,243	4.00	294,222	-1.00	-13,021
Classified	6.00	236,621	6.00	244,813	0.00	8,192
Fringe	0.00	179,657	0.00	171,115	0.00	-8,542
Operating	0.00	116,606	0.00	69,216	0.00	-47,390
Total	11.00	840,127	10.00	779,366	-1.00	-60,761
PROMOTION & MARKETING						
Professional	2.00	53,469	1.00	54,407	-1.00	938
Fringe	0.00	16,957	0.00	16,263	0.00	-694
Operating	0.00	8,000	0.00	0	0.00	-8,000
Total	2.00	78,426	1.00	70,670	-1.00	-7,756
ICA SPORTS INFORMATION						
Professional	1.00	61,454	1.00	63,329	0.00	1,875
Fringe	0.00	18,286	0.00	17,555	0.00	-731
Total	1.00	79,740	1.00	80,884	0.00	1,144
WOMEN'S SPORTS INFORMATION						
Professional	1.00	46,108	1.00	47,046	0.00	938
Fringe	0.00	15,731	0.00	15,144	0.00	-587
Operating	0.00	1,000	0.00	0	0.00	-1,000
Total	1.00	62,839	1.00	62,190	0.00	-649
SPORTS MEDICINE/STRNGTH CNDTNG						
Professional	3.00	150,638	1.00	62,990	-2.00	-87,648
Fringe	0.00	49,243	0.00	17,568	0.00	-31,675
Operating	0.00	3,356	0.00	0	0.00	-3,356
Total	3.00	203,237	1.00	80,558	-2.00	-122,679

Intercollegiate Athletics, UNR

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TICKET ADMINISTRATION						
Professional	1.00	56,362	1.00	57,758	0.00	1,396
Fringe	0.00	17,438	0.00	16,772	0.00	-666
Total	1.00	73,800	1.00	74,530	0.00	730
ICA MEN'S BASEBALL						
Professional	1.00	103,764	1.00	104,256	0.00	492
Fringe	0.00	34,203	0.00	32,851	0.00	-1,352
Total	1.00	137,967	1.00	137,107	0.00	-860
BASKETBALL-MEN'S						
Professional	0.55	243,100	0.00	0	-0.55	-243,100
Fringe	0.00	28,730	0.00	0	0.00	-28,730
Total	0.55	271,830	0.00	0	-0.55	-271,830
FOOTBALL MEN						
Professional	0.44	152,779	0.44	166,104	0.00	13,325
Fringe	0.00	42,044	0.00	43,411	0.00	1,367
Total	0.44	194,823	0.44	209,515	0.00	14,692
ICA ADMINISTRATION WOMEN'S						
Professional	2.00	181,336	2.00	157,374	0.00	-23,962
Classified	2.00	69,504	0.00	0	-2.00	-69,504
Fringe	0.00	73,894	0.00	42,593	0.00	-31,301
Operating	0.00	14,576	0.00	0	0.00	-14,576
Total	4.00	339,310	2.00	199,967	-2.00	-139,343
WOMEN'S SWIMMING/DIVING						
Professional	2.00	44,117	1.00	45,753	-1.00	1,636
Fringe	0.00	15,400	0.00	14,915	0.00	-485
Operating	0.00	1,000	0.00	0	0.00	-1,000
Total	2.00	60,517	1.00	60,668	-1.00	151

Intercollegiate Athletics, UNR

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SOCCER-WOMEN'S						
Professional	2.08	103,606	3.00	136,305	0.92	32,699
Fringe	0.00	34,000	0.00	45,922	0.00	11,922
Operating	0.00	156,601	0.00	15,000	0.00	-141,601
Total	2.08	294,207	3.00	197,227	0.92	-96,980
SOFTBALL WOMEN'S						
Professional	3.00	121,628	3.00	155,111	0.00	33,483
Classified	1.00	30,192	0.00	0	-1.00	-30,192
Fringe	0.00	49,353	0.00	47,427	0.00	-1,926
Operating	0.00	132,984	0.00	75,279	0.00	-57,705
Total	4.00	334,157	3.00	277,817	-1.00	-56,340
SPORTS MED & STRENGTH-WOMENS						
Professional	2.00	76,196	2.00	69,624	0.00	-6,572
Fringe	0.00	28,788	0.00	26,489	0.00	-2,299
Operating	0.00	15,264	0.00	0	0.00	-15,264
Total	2.00	120,248	2.00	96,113	0.00	-24,135
RIFLE TEAM-WOMEN						
Operating	0.00	19,886	0.00	0	0.00	-19,886
Total	0.00	19,886	0.00	0	0.00	-19,886
WOMEN'S SKIING						
Operating	0.00	14,391	0.00	0	0.00	-14,391
Total	0.00	14,391	0.00	0	0.00	-14,391
WOMEN'S BASKETBALL						
Professional	0.10	4,784	0.00	0	-0.10	-4,784
Fringe	0.00	1,602	0.00	0	0.00	-1,602
Operating	0.00	7,000	0.00	0	0.00	-7,000
Total	0.10	13,386	0.00	0	-0.10	-13,386

Intercollegiate Athletics, UNR

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WOMEN'S GOLF						
Professional	1.00	52,000	1.00	52,960	0.00	960
Fringe	0.00	16,712	0.00	15,978	0.00	-734
Operating	0.00	7,900	0.00	0	0.00	-7,900
Total	1.00	76,612	1.00	68,938	0.00	-7,674
TOTAL STUDENT SERVICES						
Professional	27.17	1,758,584	22.44	1,467,239	-4.73	-291,345
Classified	9.00	336,317	6.00	244,813	-3.00	-91,504
Fringe	0.00	622,038	0.00	524,003	0.00	-98,035
Operating	0.00	498,564	0.00	159,495	0.00	-339,069
Total	36.17	3,215,503	28.44	2,395,550	-7.73	-819,953
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	2,521	0.00	2,516	0.00	-5
Total	0.00	2,521	0.00	2,516	0.00	-5
EXTERNAL RELATIONS-ICA						
Professional	0.50	37,763	0.00	0	-0.50	-37,763
Fringe	0.00	10,315	0.00	0	0.00	-10,315
Operating	0.00	7,413	0.00	0	0.00	-7,413
Total	0.50	55,491	0.00	0	-0.50	-55,491
AGGREGATE TORT INSURANCE						
Operating	0.00	3,235	0.00	0	0.00	-3,235
Total	0.00	3,235	0.00	0	0.00	-3,235
EMPLOYEE BOND PREMIUM						
Operating	0.00	93	0.00	101	0.00	8
Total	0.00	93	0.00	101	0.00	8

Intercollegiate Athletics, UNR

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	0.50	37,763	0.00	0	-0.50	-37,763
Fringe	0.00	10,315	0.00	0	0.00	-10,315
Operating	0.00	13,262	0.00	2,617	0.00	-10,645
Total	0.50	61,340	0.00	2,617	-0.50	-58,723
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	1,240,938	0.00	1,240,936	0.00	-2
Total	0.00	1,240,938	0.00	1,240,936	0.00	-2
TOTAL O & M OF PLANT						
Operating	0.00	1,240,938	0.00	1,240,936	0.00	-2
Total	0.00	1,240,938	0.00	1,240,936	0.00	-2
<u>SCHOLARSHIPS</u>						
SCHOLARSHIP DIRECT APPROP						
Operating	0.00	2,292,418	0.00	2,292,418	0.00	0
Total	0.00	2,292,418	0.00	2,292,418	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	2,292,418	0.00	2,292,418	0.00	0
Total	0.00	2,292,418	0.00	2,292,418	0.00	0
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-67,493	0.00	-67,493
Classified	0.00	0	0.00	-12,979	0.00	-12,979
Fringe	0.00	0	0.00	-445	0.00	-445
Total	0.00	0	0.00	-80,917	0.00	-80,917
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	17,674	0.00	0	0.00	-17,674
Operating	0.00	288,326	0.00	0	0.00	-288,326
Total	0.00	306,000	0.00	0	0.00	-306,000

Intercollegiate Athletics, UNR

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
Professional	0.00	-39,920	0.00	0	0.00	39,920
Classified	0.00	-8,544	0.00	0	0.00	8,544
Fringe	0.00	-13,522	0.00	0	0.00	13,522
Total	0.00	-61,986	0.00	0	0.00	61,986
TOTAL RESERVES						
Professional	0.00	-22,246	0.00	-67,493	0.00	-45,247
Classified	0.00	-8,544	0.00	-12,979	0.00	-4,435
Fringe	0.00	-13,522	0.00	-445	0.00	13,077
Operating	0.00	288,326	0.00	0	0.00	-288,326
Total	0.00	244,014	0.00	-80,917	0.00	-324,931
TOTAL INTERCOLL ATHL						
Professional	27.67	1,774,101	22.44	1,399,746	-5.23	-374,355
Classified	9.00	327,773	6.00	231,834	-3.00	-95,939
Fringe	0.00	618,831	0.00	523,558	0.00	-95,273
Operating	0.00	4,333,508	0.00	3,695,466	0.00	-638,042
Total	36.67	7,054,213	28.44	5,850,604	-8.23	-1,203,609

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Statewide Programs - UNR

State Supported Operating Budget Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,598,411	85.45%	5,869,348	100.00%	-1,729,063	-22.76%
Professional & Classified COLA	382,575	4.30%	0	0.00%	-382,575	-100.00%
FY 09 Budget Reductions	911,055	10.25%	0	0.00%	-911,055	-100.00%
Total State Appropriation	8,892,041	100.00%	5,869,348	100.00%	-3,022,693	-33.99%
TOTAL REVENUE	8,892,041	100.00%	5,869,348	100.00%	-3,022,693	-33.99%

Statewide Programs, UNR

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
REPC						
Professional	1.00	85,000	0.00	0	-1.00	-85,000
Classified	0.90	47,354	0.00	0	-0.90	-47,354
Fringe	0.00	37,339	0.00	0	0.00	-37,339
Operating	0.00	19,278	0.00	30,000	0.00	10,722
Total	1.90	188,971	0.00	30,000	-1.90	-158,971
BUREAU OF BUS & ECON RESEARCH						
Professional	2.49	281,237	2.28	257,238	-0.21	-23,999
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	64,817	0.00	57,111	0.00	-7,706
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	2.49	371,054	2.28	339,349	-0.21	-31,705
CENTER FOR APPLIED RESEARCH						
Professional	1.40	131,226	1.00	100,747	-0.40	-30,479
Graduate Assistant	0.00	42,000	0.00	0	0.00	-42,000
Classified	1.00	47,943	0.60	28,106	-0.40	-19,837
Wages	0.00	8,205	0.00	8,205	0.00	0
Fringe	0.00	59,059	0.00	35,483	0.00	-23,576
Operating	0.00	24,428	0.00	24,428	0.00	0
Total	2.40	312,861	1.60	196,969	-0.80	-115,892
CANCER RESEARCH LABORATORY						
Graduate Assistant	0.00	28,000	0.00	28,000	0.00	0
Fringe	0.00	3,320	0.00	3,860	0.00	540
Total	0.00	31,320	0.00	31,860	0.00	540

Statewide Programs, UNR

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SEISMOLOGY LAB						
Professional	2.22	317,773	2.23	285,772	0.01	-32,001
Graduate Assistant	0.00	14,000	0.00	0	0.00	-14,000
Classified	2.00	125,028	2.00	124,412	0.00	-616
Fringe	0.00	114,065	0.00	109,696	0.00	-4,369
Operating	0.00	12,001	0.00	12,001	0.00	0
Total	4.22	582,867	4.23	531,881	0.01	-50,986
ORAL HISTORY						
Professional	2.00	192,355	0.00	0	-2.00	-192,355
Classified	2.00	78,213	0.00	0	-2.00	-78,213
Fringe	0.00	80,228	0.00	0	0.00	-80,228
Operating	0.00	18,062	0.00	0	0.00	-18,062
Total	4.00	368,858	0.00	0	-4.00	-368,858
BASQUE STUDIES						
Professional	4.00	324,903	4.00	329,479	0.00	4,576
Classified	2.00	108,286	1.00	52,180	-1.00	-56,106
Wages	0.00	1,989	0.00	1,989	0.00	0
Fringe	0.00	125,294	0.00	98,333	0.00	-26,961
Operating	0.00	32,413	0.00	32,413	0.00	0
Total	6.00	592,885	5.00	514,394	-1.00	-78,491
ENGINEERING RES DEV COUNCIL						
Graduate Assistant	0.00	14,000	0.00	0	0.00	-14,000
Fringe	0.00	1,660	0.00	0	0.00	-1,660
Operating	0.00	4,000	0.00	0	0.00	-4,000
Total	0.00	19,660	0.00	0	0.00	-19,660
NV BUREAU OF MINES & GEOLOGY						
Professional	11.81	1,300,244	13.20	1,354,136	1.39	53,892
Classified	8.91	490,394	6.96	392,482	-1.95	-97,912
Fringe	0.00	496,751	0.00	451,342	0.00	-45,409
Operating	0.00	117,641	0.00	46,026	0.00	-71,615
Total	20.72	2,405,030	20.16	2,243,986	-0.56	-161,044

Statewide Programs, UNR

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STATE CLIMATOLOGIST						
Professional	1.00	35,000	0.58	34,626	-0.42	-374
Fringe	0.00	13,867	0.00	9,937	0.00	-3,930
Operating	0.00	9,507	0.00	9,507	0.00	0
Total	1.00	58,374	0.58	54,070	-0.42	-4,304
ENERGY AND ENVIRONMENTAL PHYSICS						
Professional	1.00	143,087	1.00	143,680	0.00	593
Fringe	0.00	44,112	0.00	42,541	0.00	-1,571
Total	1.00	187,199	1.00	186,221	0.00	-978
TOTAL RESEARCH						
Professional	26.92	2,810,825	24.29	2,505,678	-2.63	-305,147
Graduate Assistant	0.00	98,000	0.00	28,000	0.00	-70,000
Classified	16.81	897,218	10.56	597,180	-6.25	-300,038
Wages	0.00	20,194	0.00	20,194	0.00	0
Fringe	0.00	1,040,512	0.00	808,303	0.00	-232,209
Operating	0.00	252,330	0.00	169,375	0.00	-82,955
Total	43.73	5,119,079	34.85	4,128,730	-8.88	-990,349
<u>PUBLIC SERVICE</u>						
CONTINUING & DISTANCE EDUC						
Professional	3.60	382,810	0.00	0	-3.60	-382,810
Classified	1.86	83,504	0.00	0	-1.86	-83,504
Fringe	0.00	138,148	0.00	0	0.00	-138,148
Operating	0.00	1,333	0.00	0	0.00	-1,333
Total	5.46	605,795	0.00	0	-5.46	-605,795
CENTER FOR JUSTICE STUDIES						
Professional	0.00	3,000	0.01	3,000	0.01	0
Graduate Assistant	0.00	37,200	0.00	37,200	0.00	0
Classified	0.50	29,226	0.50	28,314	0.00	-912
Fringe	0.00	13,380	0.00	13,523	0.00	143
Operating	0.00	1,745	0.00	1,745	0.00	0
Total	0.50	84,551	0.51	83,782	0.01	-769

Statewide Programs, UNR

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ATMOSPHERIUM/PLANETARIUM						
Professional	1.00	66,617	0.00	0	-1.00	-66,617
Classified	1.00	31,936	0.00	0	-1.00	-31,936
Fringe	0.00	35,650	0.00	0	0.00	-35,650
Operating	0.00	9,103	0.00	0	0.00	-9,103
Total	2.00	143,306	0.00	0	-2.00	-143,306
SMALL BUSINESS DEVELOPMENT CTR						
Professional	4.07	321,829	3.70	289,252	-0.37	-32,577
Classified	1.00	49,393	0.00	0	-1.00	-49,393
Wages	0.00	23,901	0.00	23,901	0.00	0
Fringe	0.00	115,592	0.00	81,482	0.00	-34,110
Operating	0.00	36,487	0.00	36,487	0.00	0
Total	5.07	547,202	3.70	431,122	-1.37	-116,080
GERONTOLOGY/GERIATRICS						
Professional	1.00	110,337	0.60	66,751	-0.40	-43,586
Graduate Assistant	0.00	33,600	0.00	33,600	0.00	0
Fringe	0.00	28,809	0.00	26,874	0.00	-1,935
Operating	0.00	3,993	0.00	3,993	0.00	0
Total	1.00	176,739	0.60	131,218	-0.40	-45,521
NV CTR ETHICS & HEALTH POLICY						
Professional	4.30	284,198	1.30	79,746	-3.00	-204,452
Graduate Assistant	0.00	14,000	0.00	0	0.00	-14,000
Classified	2.53	114,887	1.00	40,111	-1.53	-74,776
Wages	0.00	9,000	0.00	0	0.00	-9,000
Fringe	0.00	128,755	0.00	38,343	0.00	-90,412
Operating	0.00	66,999	0.00	22,000	0.00	-44,999
Total	6.83	617,839	2.30	180,200	-4.53	-437,639

Statewide Programs, UNR

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	13.97	1,168,791	5.61	438,749	-8.36	-730,042
Graduate Assistant	0.00	84,800	0.00	70,800	0.00	-14,000
Classified	6.89	308,946	1.50	68,425	-5.39	-240,521
Wages	0.00	32,901	0.00	23,901	0.00	-9,000
Fringe	0.00	460,334	0.00	160,222	0.00	-300,112
Operating	0.00	119,660	0.00	64,225	0.00	-55,435
Total	20.86	2,175,432	7.11	826,322	-13.75	-1,349,110
<u>ACADEMIC SUPPORT</u>						
FILM & VIDEO LIBRARY						
Classified	2.80	128,703	0.00	0	-2.80	-128,703
Fringe	0.00	48,383	0.00	0	0.00	-48,383
Total	2.80	177,086	0.00	0	-2.80	-177,086
UNR WRITING PROJECT						
Classified	0.75	33,668	0.75	34,171	0.00	503
Fringe	0.00	11,646	0.00	11,238	0.00	-408
Operating	0.00	26,135	0.00	0	0.00	-26,135
Total	0.75	71,449	0.75	45,409	0.00	-26,040
ACADEMIC AFFAIRS-STATEWIDE						
Operating	0.00	69,929	0.00	0	0.00	-69,929
Total	0.00	69,929	0.00	0	0.00	-69,929
ACADEMIC SUPPORT EQUIPMENT						
Operating	0.00	97,856	0.00	117,985	0.00	20,129
Total	0.00	97,856	0.00	117,985	0.00	20,129
TOTAL ACADEMIC SUPPORT						
Classified	3.55	162,371	0.75	34,171	-2.80	-128,200
Fringe	0.00	60,029	0.00	11,238	0.00	-48,791
Operating	0.00	193,920	0.00	117,985	0.00	-75,935
Total	3.55	416,320	0.75	163,394	-2.80	-252,926

Statewide Programs, UNR

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	12,870	0.00	9,959	0.00	-2,911
Total	0.00	12,870	0.00	9,959	0.00	-2,911
AGGREGATE TORT INSURANCE						
Operating	0.00	6,867	0.00	8,800	0.00	1,933
Total	0.00	6,867	0.00	8,800	0.00	1,933
EMPLOYEE BOND PREMIUM						
Operating	0.00	200	0.00	187	0.00	-13
Total	0.00	200	0.00	187	0.00	-13
TOTAL INSTIT'L SUPPORT						
Operating	0.00	19,937	0.00	18,946	0.00	-991
Total	0.00	19,937	0.00	18,946	0.00	-991
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	921,310	0.00	921,310	0.00	0
Total	0.00	921,310	0.00	921,310	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	921,310	0.00	921,310	0.00	0
Total	0.00	921,310	0.00	921,310	0.00	0
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-135,444	0.00	-135,444
Classified	0.00	0	0.00	-51,198	0.00	-51,198
Fringe	0.00	0	0.00	-2,712	0.00	-2,712
Total	0.00	0	0.00	-189,354	0.00	-189,354

Statewide Programs, UNR

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	49,637	0.00	0	0.00	-49,637
Operating	0.00	353,000	0.00	0	0.00	-353,000
Total	0.00	402,637	0.00	0	0.00	-402,637
RESERVES						
Professional	0.00	-89,101	0.00	0	0.00	89,101
Classified	0.00	-42,230	0.00	0	0.00	42,230
Fringe	0.00	-31,343	0.00	0	0.00	31,343
Total	0.00	-162,674	0.00	0	0.00	162,674
TOTAL RESERVES						
Professional	0.00	-39,464	0.00	-135,444	0.00	-95,980
Classified	0.00	-42,230	0.00	-51,198	0.00	-8,968
Fringe	0.00	-31,343	0.00	-2,712	0.00	28,631
Operating	0.00	353,000	0.00	0	0.00	-353,000
Total	0.00	239,963	0.00	-189,354	0.00	-429,317
TOTAL STATEWIDE PROGRAMS						
Professional	40.89	3,940,152	29.90	2,808,983	-10.99	-1,131,169
Graduate Assistant	0.00	182,800	0.00	98,800	0.00	-84,000
Classified	27.25	1,326,305	12.81	648,578	-14.44	-677,727
Wages	0.00	53,095	0.00	44,095	0.00	-9,000
Fringe	0.00	1,529,532	0.00	977,051	0.00	-552,481
Operating	0.00	1,860,157	0.00	1,291,841	0.00	-568,316
Total	68.13	8,892,041	42.71	5,869,348	-25.42	-3,022,693

Cooperative Extension Service

State Supported Operating Budget

Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,326,472	70.36%	8,247,636	81.85%	-78,836	-0.95%
Professional & Classified COLA	565,964	4.78%	0	0.00%	-565,964	-100.00%
FY 09 Budget Reductions	1,083,834	9.16%	0	0.00%	-1,083,834	-100.00%
Total State Appropriation	9,976,270	84.31%	8,247,636	81.85%	-1,728,634	-17.33%
<u>OTHER REVENUE SOURCES</u>						
County Funds	660,024	5.58%	676,855	6.72%	16,831	2.55%
Federal Funds	1,197,186	10.12%	1,152,333	11.44%	-44,853	-3.75%
Total Other Revenue Sources	1,857,210	15.69%	1,829,188	18.15%	-28,022	-1.51%
TOTAL REVENUE	11,833,480	100.00%	10,076,824	100.00%	-1,756,656	-14.84%

Cooperative Extension Service

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
WESTERN AREA EXTENSION						
Professional	12.00	1,174,931	11.05	1,076,766	-0.95	-98,165
Classified	3.06	145,215	3.09	146,877	0.03	1,662
Fringe	0.00	374,836	0.00	345,520	0.00	-29,316
Total	15.06	1,694,982	14.14	1,569,163	-0.92	-125,819
SOUTHERN AREA EXTENSION						
Professional	23.12	2,136,169	18.01	1,672,281	-5.11	-463,888
Classified	7.02	316,056	5.50	270,012	-1.52	-46,044
Fringe	0.00	674,544	0.00	514,652	0.00	-159,892
Total	30.14	3,126,769	23.51	2,456,945	-6.63	-669,824
NORTHEAST AREA EXTENSION						
Professional	16.00	1,501,605	15.08	1,484,643	-0.92	-16,962
Classified	6.51	278,039	6.48	275,679	-0.03	-2,360
Fringe	0.00	474,797	0.00	436,221	0.00	-38,576
Total	22.51	2,254,441	21.56	2,196,543	-0.95	-57,898
EQUIPMENT - CES						
Operating	0.00	0	0.00	298,860	0.00	298,860
Total	0.00	0	0.00	298,860	0.00	298,860
TOTAL PUBLIC SERVICE						
Professional	51.12	4,812,705	44.14	4,233,690	-6.98	-579,015
Classified	16.59	739,310	15.07	692,568	-1.52	-46,742
Fringe	0.00	1,524,177	0.00	1,296,393	0.00	-227,784
Operating	0.00	0	0.00	298,860	0.00	298,860
Total	67.71	7,076,192	59.21	6,521,511	-8.50	-554,681
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	11,706	0.00	9,408	0.00	-2,298
Total	0.00	11,706	0.00	9,408	0.00	-2,298

Cooperative Extension Service

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NV COOP DEVELOPMENT OFFICER						
Professional	0.50	34,476	0.00	0	-0.50	-34,476
Fringe	0.00	9,768	0.00	0	0.00	-9,768
Total	0.50	44,244	0.00	0	-0.50	-44,244
AGGREGATE TORT INSURANCE						
Operating	0.00	9,749	0.00	12,805	0.00	3,056
Total	0.00	9,749	0.00	12,805	0.00	3,056
EMPLOYEE BOND PREMIUM						
Operating	0.00	280	0.00	269	0.00	-11
Total	0.00	280	0.00	269	0.00	-11
INSTIT'L SUPPORT						
Professional	17.76	1,912,794	13.13	1,506,377	-4.63	-406,417
Classified	11.73	529,268	11.66	524,326	-0.07	-4,942
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	687,464	0.00	572,723	0.00	-114,741
Operating	0.00	525,067	0.00	463,000	0.00	-62,067
Total	29.49	3,666,285	24.79	3,078,118	-4.70	-588,167
TOTAL INSTIT'L SUPPORT						
Professional	18.26	1,947,270	13.13	1,506,377	-5.13	-440,893
Classified	11.73	529,268	11.66	524,326	-0.07	-4,942
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	697,232	0.00	572,723	0.00	-124,509
Operating	0.00	546,802	0.00	485,482	0.00	-61,320
Total	29.99	3,732,264	24.79	3,100,600	-5.20	-631,664
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	795,506	0.00	795,502	0.00	-4
Total	0.00	795,506	0.00	795,502	0.00	-4

Cooperative Extension Service

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Operating	0.00	795,506	0.00	795,502	0.00	-4
Total	0.00	795,506	0.00	795,502	0.00	-4
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-264,043	0.00	-264,043
Classified	0.00	0	0.00	-75,153	0.00	-75,153
Fringe	0.00	0	0.00	-1,593	0.00	-1,593
Total	0.00	0	0.00	-340,789	0.00	-340,789
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	92,047	0.00	0	0.00	-92,047
Operating	0.00	366,913	0.00	0	0.00	-366,913
Total	0.00	458,960	0.00	0	0.00	-458,960
RESERVES						
Professional	0.00	-152,116	0.00	0	0.00	152,116
Classified	0.00	-25,896	0.00	0	0.00	25,896
Fringe	0.00	-51,430	0.00	0	0.00	51,430
Total	0.00	-229,442	0.00	0	0.00	229,442
TOTAL RESERVES						
Professional	0.00	-60,069	0.00	-264,043	0.00	-203,974
Classified	0.00	-25,896	0.00	-75,153	0.00	-49,257
Fringe	0.00	-51,430	0.00	-1,593	0.00	49,837
Operating	0.00	366,913	0.00	0	0.00	-366,913
Total	0.00	229,518	0.00	-340,789	0.00	-570,307

Cooperative Extension Service

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL COOPERATIVE EXTENSION						
Professional	69.38	6,699,906	57.27	5,476,024	-12.11	-1,223,882
Classified	28.32	1,242,682	26.73	1,141,741	-1.59	-100,941
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	2,169,979	0.00	1,867,523	0.00	-302,456
Operating	0.00	1,709,221	0.00	1,579,844	0.00	-129,377
Total	97.70	11,833,480	84.00	10,076,824	-13.70	-1,756,656

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Agricultural Experiment Station

State Supported Operating Budget Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,309,280	75.95%	8,030,255	85.25%	-279,025	-3.36%
Professional & Classified COLA	436,758	3.99%	0	0.00%	-436,758	-100.00%
FY 09 Budget Reductions	940,390	8.60%	0	0.00%	-940,390	-100.00%
Total State Appropriation	9,686,428	88.54%	8,030,255	85.25%	-1,656,173	-17.10%
<u>OTHER REVENUE SOURCES</u>						
Federal Funds	1,253,645	11.46%	1,389,398	14.75%	135,753	10.83%
Total Other Revenue Sources	1,253,645	11.46%	1,389,398	14.75%	135,753	10.83%
TOTAL REVENUE	10,940,073	100.00%	9,419,653	100.00%	-1,520,420	-13.90%

Agricultural Experiment Station

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
EXPERIMENT STATION						
Professional	45.58	5,335,144	40.21	4,949,747	-5.37	-385,397
Graduate Assistant	0.00	461,335	0.00	350,000	0.00	-111,335
Classified	22.29	1,010,882	14.26	640,205	-8.03	-370,677
Wages	0.00	124,836	0.00	118,644	0.00	-6,192
Fringe	0.00	1,702,053	0.00	1,390,055	0.00	-311,998
Operating	0.00	1,394,135	0.00	1,662,102	0.00	267,967
Total	67.87	10,028,385	54.47	9,110,753	-13.40	-917,632
TOTAL RESEARCH						
Professional	45.58	5,335,144	40.21	4,949,747	-5.37	-385,397
Graduate Assistant	0.00	461,335	0.00	350,000	0.00	-111,335
Classified	22.29	1,010,882	14.26	640,205	-8.03	-370,677
Wages	0.00	124,836	0.00	118,644	0.00	-6,192
Fringe	0.00	1,702,053	0.00	1,390,055	0.00	-311,998
Operating	0.00	1,394,135	0.00	1,662,102	0.00	267,967
Total	67.87	10,028,385	54.47	9,110,753	-13.40	-917,632
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	11,374	0.00	7,479	0.00	-3,895
Total	0.00	11,374	0.00	7,479	0.00	-3,895
EXTERNAL RELATIONS - AG EXP STATIO						
Professional	1.00	72,929	0.50	37,500	-0.50	-35,429
Fringe	0.00	25,209	0.00	13,573	0.00	-11,636
Total	1.00	98,138	0.50	51,073	-0.50	-47,065
AGGREGATE TORT INSURANCE						
Operating	0.00	6,767	0.00	9,027	0.00	2,260
Total	0.00	6,767	0.00	9,027	0.00	2,260

Agricultural Experiment Station

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE BOND PREMIUM						
Operating	0.00	195	0.00	190	0.00	-5
Total	0.00	195	0.00	190	0.00	-5
TOTAL INSTIT'L SUPPORT						
Professional	1.00	72,929	0.50	37,500	-0.50	-35,429
Fringe	0.00	25,209	0.00	13,573	0.00	-11,636
Operating	0.00	18,336	0.00	16,696	0.00	-1,640
Total	1.00	116,474	0.50	67,769	-0.50	-48,705
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	590,156	0.00	515,156	0.00	-75,000
Total	0.00	590,156	0.00	515,156	0.00	-75,000
TOTAL O & M OF PLANT						
Operating	0.00	590,156	0.00	515,156	0.00	-75,000
Total	0.00	590,156	0.00	515,156	0.00	-75,000
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-105,601	0.00	0	0.00	105,601
Classified	0.00	-36,331	0.00	0	0.00	36,331
Fringe	0.00	-35,988	0.00	0	0.00	35,988
Total	0.00	-177,920	0.00	0	0.00	177,920
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-229,413	0.00	-229,413
Classified	0.00	0	0.00	-43,449	0.00	-43,449
Fringe	0.00	0	0.00	-1,163	0.00	-1,163
Total	0.00	0	0.00	-274,025	0.00	-274,025

Agricultural Experiment Station

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	62,002	0.00	0	0.00	-62,002
Operating	0.00	320,976	0.00	0	0.00	-320,976
Total	0.00	382,978	0.00	0	0.00	-382,978
TOTAL RESERVES						
Professional	0.00	-43,599	0.00	-229,413	0.00	-185,814
Classified	0.00	-36,331	0.00	-43,449	0.00	-7,118
Fringe	0.00	-35,988	0.00	-1,163	0.00	34,825
Operating	0.00	320,976	0.00	0	0.00	-320,976
Total	0.00	205,058	0.00	-274,025	0.00	-479,083
TOTAL EXPERIMENT STATION						
Professional	46.58	5,364,474	40.71	4,757,834	-5.87	-606,640
Graduate Assistant	0.00	461,335	0.00	350,000	0.00	-111,335
Classified	22.29	974,551	14.26	596,756	-8.03	-377,795
Wages	0.00	124,836	0.00	118,644	0.00	-6,192
Fringe	0.00	1,691,274	0.00	1,402,465	0.00	-288,809
Operating	0.00	2,323,603	0.00	2,193,954	0.00	-129,649
Total	68.87	10,940,073	54.97	9,419,653	-13.90	-1,520,420

State Health Laboratory

State Supported Operating Budget Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,836,270	86.23%	1,807,905	100.00%	-28,365	-1.54%
Professional & Classified COLA	83,006	3.90%	0	0.00%	-83,006	-100.00%
FY 09 Budget Reductions	210,121	9.87%	0	0.00%	-210,121	-100.00%
Total State Appropriation	2,129,397	100.00%	1,807,905	100.00%	-321,492	-15.10%
TOTAL REVENUE	2,129,397	100.00%	1,807,905	100.00%	-321,492	-15.10%

State Health Laboratory

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
OPERATION						
Professional	1.88	275,835	1.97	277,081	0.09	1,246
Classified	19.00	945,832	17.70	922,212	-1.30	-23,620
Fringe	0.00	402,912	0.00	365,290	0.00	-37,622
Operating	0.00	288,233	0.00	130,953	0.00	-157,280
Total	20.88	1,912,812	19.67	1,695,536	-1.21	-217,276
TOTAL PUBLIC SERVICE						
Professional	1.88	275,835	1.97	277,081	0.09	1,246
Classified	19.00	945,832	17.70	922,212	-1.30	-23,620
Fringe	0.00	402,912	0.00	365,290	0.00	-37,622
Operating	0.00	288,233	0.00	130,953	0.00	-157,280
Total	20.88	1,912,812	19.67	1,695,536	-1.21	-217,276
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	8,576	0.00	6,971	0.00	-1,605
Total	0.00	8,576	0.00	6,971	0.00	-1,605
AGGREGATE TORT INSURANCE						
Operating	0.00	2,008	0.00	2,737	0.00	729
Total	0.00	2,008	0.00	2,737	0.00	729
EMPLOYEE BOND PREMIUM						
Operating	0.00	58	0.00	58	0.00	0
Total	0.00	58	0.00	58	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	10,642	0.00	9,766	0.00	-876
Total	0.00	10,642	0.00	9,766	0.00	-876

State Health Laboratory

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	164,097	0.00	164,098	0.00	1
Total	0.00	164,097	0.00	164,098	0.00	1
TOTAL O & M OF PLANT						
Operating	0.00	164,097	0.00	164,098	0.00	1
Total	0.00	164,097	0.00	164,098	0.00	1
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-12,746	0.00	-12,746
Classified	0.00	0	0.00	-47,073	0.00	-47,073
Fringe	0.00	0	0.00	-1,676	0.00	-1,676
Total	0.00	0	0.00	-61,495	0.00	-61,495
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Operating	0.00	86,716	0.00	0	0.00	-86,716
Total	0.00	86,716	0.00	0	0.00	-86,716
RESERVES						
Professional	0.00	-1	0.00	0	0.00	1
Classified	0.00	-36,293	0.00	0	0.00	36,293
Fringe	0.00	-8,576	0.00	0	0.00	8,576
Total	0.00	-44,870	0.00	0	0.00	44,870
TOTAL RESERVES						
Professional	0.00	-1	0.00	-12,746	0.00	-12,745
Classified	0.00	-36,293	0.00	-47,073	0.00	-10,780
Fringe	0.00	-8,576	0.00	-1,676	0.00	6,900
Operating	0.00	86,716	0.00	0	0.00	-86,716
Total	0.00	41,846	0.00	-61,495	0.00	-103,341

State Health Laboratory

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STATE HEALTH LAB						
Professional	1.88	275,834	1.97	264,335	0.09	-11,499
Classified	19.00	909,539	17.70	875,139	-1.30	-34,400
Fringe	0.00	394,336	0.00	363,614	0.00	-30,722
Operating	0.00	549,688	0.00	304,817	0.00	-244,871
Total	20.88	2,129,397	19.67	1,807,905	-1.21	-321,492

University of Nevada, Las Vegas

State Supported Operating Budget Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$ %	
<u>STATE APPROPRIATION</u>						
General Fund	158,905,642	58.80%	124,075,240	50.29%	-34,830,402	-21.92%
Professional & Classified COLA	10,150,783	3.76%	0	0.00%	-10,150,783	-100.00%
FY 09 Budget Reductions	14,083,201	5.21%	0	0.00%	-14,083,201	-100.00%
Total State Appropriation	183,139,626	67.77%	124,075,240	50.29%	-59,064,386	-32.25%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	49,314,075	18.25%	51,863,297	21.02%	2,549,222	5.17%
Non-Resident Tuition	30,833,677	11.41%	29,927,136	12.13%	-906,541	-2.94%
Miscellaneous Student Fees	1,144,146	0.42%	1,160,100	0.47%	15,954	1.39%
Surcharge	0	0.00%	3,057,010	1.24%	3,057,010	-
Operating Capital Investment	1,080,794	0.40%	0	0.00%	-1,080,794	-100.00%
Miscellaneous	4,738,524	1.75%	5,706,037	2.31%	967,513	20.42%
Federal Stimulus Funds	0	0.00%	30,922,044	12.53%	30,922,044	-
Total Other Revenue Sources	87,111,216	32.23%	122,635,624	49.71%	35,524,408	40.78%
TOTAL REVENUE	270,250,842	100.00%	246,710,864	100.00%	-23,539,978	-8.71%

University of Nevada, Las Vegas

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
HEALTH SCIENCES						
Professional	87.00	9,084,297	87.15	9,056,689	0.15	-27,608
Classified	15.00	656,497	14.00	626,510	-1.00	-29,987
Wages	0.00	28,001	0.00	28,001	0.00	0
Fringe	0.00	2,475,058	0.00	2,343,071	0.00	-131,987
Operating	0.00	283,218	0.00	302,734	0.00	19,516
Total	102.00	12,527,071	101.15	12,357,005	-0.85	-170,066
LIBERAL ARTS						
Professional	182.33	16,122,051	171.83	15,131,294	-10.50	-990,757
Classified	24.53	1,122,938	24.53	1,116,308	0.00	-6,630
Wages	0.00	41,707	0.00	41,706	0.00	-1
Fringe	0.00	4,409,128	0.00	4,031,121	0.00	-378,007
Operating	0.00	392,359	0.00	438,588	0.00	46,229
Total	206.86	22,088,183	196.36	20,759,017	-10.50	-1,329,166
FINE ARTS						
Professional	112.00	9,207,768	109.00	8,843,860	-3.00	-363,908
Classified	20.06	864,574	20.06	862,523	0.00	-2,051
Wages	0.00	19,171	0.00	19,172	0.00	1
Fringe	0.00	2,698,841	0.00	2,526,877	0.00	-171,964
Operating	0.00	599,747	0.00	577,694	0.00	-22,053
Total	132.06	13,390,101	129.06	12,830,126	-3.00	-559,975
BUSINESS & ECON						
Professional	97.15	10,853,478	93.15	10,426,598	-4.00	-426,880
Classified	10.00	424,925	10.00	436,850	0.00	11,925
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	2,724,477	0.00	2,492,705	0.00	-231,772
Operating	0.00	244,759	0.00	236,927	0.00	-7,832
Total	107.15	14,256,639	103.15	13,602,080	-4.00	-654,559

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
URBAN AFFAIRS						
Professional	68.00	6,111,957	67.15	5,912,988	-0.85	-198,969
Classified	10.00	408,680	9.00	370,544	-1.00	-38,136
Wages	0.00	26,510	0.00	26,510	0.00	0
Fringe	0.00	1,679,723	0.00	1,570,773	0.00	-108,950
Operating	0.00	192,527	0.00	192,527	0.00	0
Total	78.00	8,419,397	76.15	8,073,342	-1.85	-346,055
EDUCATION						
Professional	114.50	10,333,686	110.00	9,988,569	-4.50	-345,117
Classified	16.00	703,049	16.00	701,576	0.00	-1,473
Wages	0.00	23,433	0.00	23,433	0.00	0
Fringe	0.00	2,883,183	0.00	2,696,298	0.00	-186,885
Operating	0.00	313,506	0.00	314,695	0.00	1,189
Total	130.50	14,256,857	126.00	13,724,571	-4.50	-532,286
EDUCATIONAL OUTREACH/ NELLIS						
Professional	1.00	275,194	1.00	63,499	0.00	-211,695
Wages	0.00	1,407	0.00	1,407	0.00	0
Fringe	0.00	25,099	0.00	17,731	0.00	-7,368
Operating	0.00	22,760	0.00	22,760	0.00	0
Total	1.00	324,460	1.00	105,397	0.00	-219,063
HOTEL ADMIN						
Professional	60.67	6,111,017	58.82	5,928,974	-1.85	-182,043
Classified	9.00	412,754	9.00	412,954	0.00	200
Wages	0.00	400	0.00	400	0.00	0
Fringe	0.00	1,637,425	0.00	1,519,658	0.00	-117,767
Operating	0.00	121,088	0.00	121,088	0.00	0
Total	69.67	8,282,684	67.82	7,983,074	-1.85	-299,610

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ENGINEERING						
Professional	69.02	7,674,699	69.00	7,598,485	-0.02	-76,214
Classified	13.00	579,370	12.00	546,406	-1.00	-32,964
Wages	0.00	63,000	0.00	63,000	0.00	0
Fringe	0.00	2,009,178	0.00	1,877,668	0.00	-131,510
Operating	0.00	285,425	0.00	255,768	0.00	-29,657
Total	82.02	10,611,672	81.00	10,341,327	-1.02	-270,345
SCIENCE & MATH						
Professional	128.50	11,435,069	124.15	11,082,140	-4.35	-352,929
Classified	21.56	1,011,141	21.03	993,812	-0.53	-17,329
Wages	0.00	71,264	0.00	71,264	0.00	0
Fringe	0.00	3,243,549	0.00	3,010,824	0.00	-232,725
Operating	0.00	655,748	0.00	655,748	0.00	0
Total	150.06	16,416,771	145.18	15,813,788	-4.88	-602,983
INSTRUCTIONAL SUPP						
Professional	17.82	1,749,355	14.00	1,373,318	-3.82	-376,037
Classified	8.10	376,912	6.75	319,700	-1.35	-57,212
Wages	0.00	31,590	0.00	106,590	0.00	75,000
Fringe	0.00	567,410	0.00	436,429	0.00	-130,981
Operating	0.00	5,216,060	0.00	5,641,235	0.00	425,175
Total	25.92	7,941,327	20.75	7,877,272	-5.17	-64,055
HONORS PROGRAM						
Professional	3.00	336,495	2.00	174,626	-1.00	-161,869
Classified	2.00	106,380	2.00	106,480	0.00	100
Wages	0.00	3,606	0.00	3,606	0.00	0
Fringe	0.00	109,239	0.00	72,111	0.00	-37,128
Operating	0.00	22,760	0.00	22,760	0.00	0
Total	5.00	578,480	4.00	379,583	-1.00	-198,897

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GRADUATE COLLEGE						
Graduate Assistant	0.00	8,465,956	0.00	8,311,940	0.00	-154,016
Fringe	0.00	111,440	0.00	124,679	0.00	13,239
Total	0.00	8,577,396	0.00	8,436,619	0.00	-140,777
BUDGET ADJUSTMENT						
Professional	0.00	-1,092,514	0.00	0	0.00	1,092,514
Total	0.00	-1,092,514	0.00	0	0.00	1,092,514
TOTAL INSTR & DEPT RESEARCH						
Professional	940.99	88,202,552	907.25	85,581,040	-33.74	-2,621,512
Graduate Assistant	0.00	8,465,956	0.00	8,311,940	0.00	-154,016
Classified	149.25	6,667,220	144.37	6,493,663	-4.88	-173,557
Wages	0.00	319,089	0.00	394,089	0.00	75,000
Fringe	0.00	24,573,750	0.00	22,719,945	0.00	-1,853,805
Operating	0.00	8,349,957	0.00	8,782,524	0.00	432,567
Total	1,090.24	136,578,524	1,051.62	132,283,201	-38.62	-4,295,323
<u>RESEARCH</u>						
VP RESEARCH PROGRAMS						
Professional	15.00	1,567,364	13.00	1,486,359	-2.00	-81,005
Classified	3.63	142,373	2.63	105,457	-1.00	-36,916
Wages	0.00	5,098	0.00	5,098	0.00	0
Fringe	0.00	427,662	0.00	359,974	0.00	-67,688
Operating	0.00	27,901	0.00	12,705	0.00	-15,196
Total	18.63	2,170,398	15.63	1,969,593	-3.00	-200,805
RESEARCH CHALLENGE GRANT						
Operating	0.00	679,955	0.00	0	0.00	-679,955
Total	0.00	679,955	0.00	0	0.00	-679,955

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SUPERCOMPUTER						
Professional	3.00	303,638	2.00	239,146	-1.00	-64,492
Classified	1.00	47,782	1.00	47,832	0.00	50
Wages	0.00	8,845	0.00	8,845	0.00	0
Fringe	0.00	90,121	0.00	67,923	0.00	-22,198
Operating	0.00	15,500	0.00	6,906	0.00	-8,594
Total	4.00	465,886	3.00	370,652	-1.00	-95,234
RESEARCH - INST PRIORITIES						
Operating	0.00	0	0.00	78,253	0.00	78,253
Total	0.00	0	0.00	78,253	0.00	78,253
LAB ANIMAL CARE						
Professional	1.00	61,433	1.00	61,433	0.00	0
Classified	2.00	86,986	1.00	50,120	-1.00	-36,866
Wages	0.00	3,961	0.00	3,961	0.00	0
Fringe	0.00	48,621	0.00	33,122	0.00	-15,499
Operating	0.00	15,354	0.00	10,354	0.00	-5,000
Total	3.00	216,355	2.00	158,990	-1.00	-57,365
NV INSTITUTE FOR CHILDREN						
Professional	1.00	85,743	1.00	85,743	0.00	0
Fringe	0.00	22,150	0.00	21,091	0.00	-1,059
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	1.00	110,893	1.00	109,834	0.00	-1,059
SPONSORED PROJECTS						
Professional	4.00	385,143	4.00	376,918	0.00	-8,225
Classified	2.00	80,022	2.00	82,164	0.00	2,142
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	128,707	0.00	118,220	0.00	-10,487
Operating	0.00	23,799	0.00	20,807	0.00	-2,992
Total	6.00	623,671	6.00	604,109	0.00	-19,562

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCIENCE AND ENGR CENTER						
Professional	1.00	91,545	1.00	90,000	0.00	-1,545
Classified	1.00	47,607	1.00	47,607	0.00	0
Fringe	0.00	38,985	0.00	37,033	0.00	-1,952
Operating	0.00	30,000	0.00	21,780	0.00	-8,220
Total	2.00	208,137	2.00	196,420	0.00	-11,717
BUDGET ADJUSTMENT						
Professional	0.00	-22,448	0.00	0	0.00	22,448
Total	0.00	-22,448	0.00	0	0.00	22,448
TOTAL RESEARCH						
Professional	25.00	2,472,418	22.00	2,339,599	-3.00	-132,819
Classified	9.63	404,770	7.63	333,180	-2.00	-71,590
Wages	0.00	23,904	0.00	23,904	0.00	0
Fringe	0.00	756,246	0.00	637,363	0.00	-118,883
Operating	0.00	795,509	0.00	153,805	0.00	-641,704
Total	34.63	4,452,847	29.63	3,487,851	-5.00	-964,996
<u>PUBLIC SERVICE</u>						
JEAN NIDETCH WOMEN'S CENTER						
Professional	2.00	132,819	1.00	41,600	-1.00	-91,219
Classified	1.00	32,678	1.00	25,913	0.00	-6,765
Wages	0.00	15,000	0.00	9,000	0.00	-6,000
Fringe	0.00	51,378	0.00	26,362	0.00	-25,016
Operating	0.00	6,300	0.00	4,580	0.00	-1,720
Total	3.00	238,175	2.00	107,455	-1.00	-130,720
BUDGET ADJUSTMENT						
Professional	0.00	-2,813	0.00	0	0.00	2,813
Total	0.00	-2,813	0.00	0	0.00	2,813

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	2.00	130,006	1.00	41,600	-1.00	-88,406
Classified	1.00	32,678	1.00	25,913	0.00	-6,765
Wages	0.00	15,000	0.00	9,000	0.00	-6,000
Fringe	0.00	51,378	0.00	26,362	0.00	-25,016
Operating	0.00	6,300	0.00	4,580	0.00	-1,720
Total	3.00	235,362	2.00	107,455	-1.00	-127,907
<u>ACADEMIC SUPPORT</u>						
PROVOST						
Professional	6.00	715,258	6.00	743,097	0.00	27,839
Classified	5.00	237,412	4.00	190,468	-1.00	-46,944
Wages	0.00	16,959	0.00	16,959	0.00	0
Fringe	0.00	255,383	0.00	227,655	0.00	-27,728
Operating	0.00	26,148	0.00	21,755	0.00	-4,393
O-S Travel	0.00	12,590	0.00	12,590	0.00	0
Total	11.00	1,263,750	10.00	1,212,524	-1.00	-51,226
V PROVOST EDUC OUTREACH						
Professional	6.00	472,069	5.00	464,830	-1.00	-7,239
Classified	3.06	139,792	3.00	152,116	-0.06	12,324
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	173,161	0.00	162,881	0.00	-10,280
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	9.06	830,022	8.00	824,827	-1.06	-5,195
SHADOW LANE ADMINISTRATION						
Professional	2.00	224,040	2.00	224,040	0.00	0
Classified	2.00	100,177	2.00	99,965	0.00	-212
Fringe	0.00	85,517	0.00	81,477	0.00	-4,040
Operating	0.00	18,068	0.00	18,068	0.00	0
Total	4.00	427,802	4.00	423,550	0.00	-4,252

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OIT CENTRAL SUPPORT						
Professional	5.00	400,158	34.00	2,638,381	29.00	2,238,223
Classified	1.00	39,583	18.00	1,028,817	17.00	989,234
Wages	0.00	9,000	0.00	300,000	0.00	291,000
Fringe	0.00	124,909	0.00	998,980	0.00	874,071
Operating	0.00	304,845	0.00	1,181,729	0.00	876,884
Total	6.00	878,495	52.00	6,147,907	46.00	5,269,412
VICE PROVOST ACADEMIC AFFAIRS						
Professional	3.00	287,488	3.00	287,488	0.00	0
Classified	1.00	38,524	1.00	38,524	0.00	0
Wages	0.00	3,500	0.00	3,500	0.00	0
Fringe	0.00	85,856	0.00	81,839	0.00	-4,017
Operating	0.00	6,445	0.00	6,445	0.00	0
Total	4.00	421,813	4.00	417,796	0.00	-4,017
SLC - INFORMATION TECHNOLOGY						
Professional	1.00	67,586	1.00	67,586	0.00	0
Fringe	0.00	19,165	0.00	18,331	0.00	-834
Operating	0.00	9,200	0.00	9,200	0.00	0
Total	1.00	95,951	1.00	95,117	0.00	-834
OIT SYTEMS & SOFTWARE ENGR						
Professional	13.00	1,040,385	0.00	0	-13.00	-1,040,385
Classified	1.00	74,233	0.00	0	-1.00	-74,233
Fringe	0.00	295,997	0.00	0	0.00	-295,997
Operating	0.00	27,976	0.00	0	0.00	-27,976
Total	14.00	1,438,591	0.00	0	-14.00	-1,438,591
ACADEMIC COMPUTER REPLACEMENT						
Operating	0.00	500,000	0.00	300,000	0.00	-200,000
Total	0.00	500,000	0.00	300,000	0.00	-200,000

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - LIBERAL ARTS						
Professional	2.00	238,244	2.00	244,863	0.00	6,619
Classified	2.00	100,116	2.00	100,216	0.00	100
Wages	0.00	6,529	0.00	6,529	0.00	0
Fringe	0.00	92,237	0.00	88,811	0.00	-3,426
Operating	0.00	31,330	0.00	31,330	0.00	0
Total	4.00	468,456	4.00	471,749	0.00	3,293
DEAN - COLLEGE OF FINE ARTS						
Professional	3.00	339,831	3.00	329,831	0.00	-10,000
Classified	1.00	47,757	1.00	47,807	0.00	50
Wages	0.00	13,802	0.00	13,802	0.00	0
Fringe	0.00	96,113	0.00	89,836	0.00	-6,277
Operating	0.00	9,698	0.00	9,698	0.00	0
Total	4.00	507,201	4.00	490,974	0.00	-16,227
DEAN - COLLEGE OF BUSINESS						
Professional	1.00	282,360	1.00	282,512	0.00	152
Classified	6.00	259,317	5.00	215,318	-1.00	-43,999
Wages	0.00	3,851	0.00	3,851	0.00	0
Fringe	0.00	154,303	0.00	128,152	0.00	-26,151
Operating	0.00	15,129	0.00	15,129	0.00	0
Total	7.00	714,960	6.00	644,962	-1.00	-69,998
DIVERSITY						
Professional	1.00	162,760	2.00	257,760	1.00	95,000
Classified	1.00	51,866	1.00	47,607	0.00	-4,259
Fringe	0.00	50,742	0.00	70,590	0.00	19,848
Operating	0.00	20,000	0.00	22,300	0.00	2,300
Total	2.00	285,368	3.00	398,257	1.00	112,889

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - EDUCATION						
Professional	1.50	230,056	1.50	228,979	0.00	-1,077
Classified	3.00	160,784	3.00	158,966	0.00	-1,818
Wages	0.00	15,259	0.00	15,259	0.00	0
Fringe	0.00	105,803	0.00	95,601	0.00	-10,202
Operating	0.00	3,740	0.00	3,740	0.00	0
Total	4.50	515,642	4.50	502,545	0.00	-13,097
INST PLNING-RESCH						
Professional	5.00	493,517	5.00	493,517	0.00	0
Classified	1.00	36,916	1.00	36,916	0.00	0
Wages	0.00	2,364	0.00	2,364	0.00	0
Fringe	0.00	142,346	0.00	135,553	0.00	-6,793
Operating	0.00	43,952	0.00	42,377	0.00	-1,575
Total	6.00	719,095	6.00	710,727	0.00	-8,368
DEAN-SCH COMMUN HEALTH SCI						
Professional	1.00	197,143	2.00	254,447	1.00	57,304
Classified	1.00	58,027	0.00	0	-1.00	-58,027
Wages	0.00	300	0.00	300	0.00	0
Fringe	0.00	57,221	0.00	54,797	0.00	-2,424
Operating	0.00	14,700	0.00	14,700	0.00	0
Total	2.00	327,391	2.00	324,244	0.00	-3,147
DEAN, ACADEMIC SUCCESS CENTER						
Professional	1.00	175,101	1.00	168,000	0.00	-7,101
Classified	1.00	38,524	1.00	38,524	0.00	0
Fringe	0.00	51,228	0.00	47,508	0.00	-3,720
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	269,853	2.00	259,032	0.00	-10,821

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - HOTEL ADMIN						
Professional	2.00	314,454	2.00	314,455	0.00	1
Fringe	0.00	76,038	0.00	71,951	0.00	-4,087
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	2.00	397,992	2.00	393,906	0.00	-4,086
DEAN - NURSING						
Professional	2.00	298,770	2.00	301,769	0.00	2,999
Fringe	0.00	70,660	0.00	67,270	0.00	-3,390
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	2.00	379,430	2.00	379,039	0.00	-391
DEAN - COLLEGE OF SCIENCES						
Professional	1.00	204,848	1.00	204,848	0.00	0
Classified	3.00	158,166	3.00	158,316	0.00	150
Wages	0.00	2,802	0.00	2,802	0.00	0
Fringe	0.00	101,421	0.00	96,716	0.00	-4,705
Operating	0.00	18,698	0.00	18,698	0.00	0
Total	4.00	485,935	4.00	481,380	0.00	-4,555
DEAN - ENGINEERING						
Professional	4.00	387,495	4.00	387,495	0.00	0
Wages	0.00	6,146	0.00	6,146	0.00	0
Fringe	0.00	104,296	0.00	91,224	0.00	-13,072
Operating	0.00	3,840	0.00	3,840	0.00	0
Total	4.00	501,777	4.00	488,705	0.00	-13,072
DEAN - GRAD COLLEGE						
Professional	5.00	423,891	5.00	423,549	0.00	-342
Classified	5.00	211,129	3.00	130,142	-2.00	-80,987
Wages	0.00	19,212	0.00	19,212	0.00	0
Fringe	0.00	190,404	0.00	153,974	0.00	-36,430
Operating	0.00	48,563	0.00	38,956	0.00	-9,607
Total	10.00	893,199	8.00	765,833	-2.00	-127,366

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Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OIT CLIENT SERVICES & OPER						
Professional	16.00	1,204,771	0.00	0	-16.00	-1,204,771
Classified	9.00	517,198	0.00	0	-9.00	-517,198
Wages	0.00	200,000	0.00	0	0.00	-200,000
Fringe	0.00	485,895	0.00	0	0.00	-485,895
Operating	0.00	143,689	0.00	0	0.00	-143,689
Total	25.00	2,551,553	0.00	0	-25.00	-2,551,553
FACULTY SENATE						
Classified	2.00	93,237	2.00	97,572	0.00	4,335
Wages	0.00	3,930	0.00	3,930	0.00	0
Fringe	0.00	41,166	0.00	36,323	0.00	-4,843
Operating	0.00	19,011	0.00	19,011	0.00	0
Total	2.00	157,344	2.00	156,836	0.00	-508
INFO TECH GENERAL SUPT						
Professional	1.00	76,635	0.00	0	-1.00	-76,635
Classified	2.00	99,894	0.00	0	-2.00	-99,894
Wages	0.00	17,000	0.00	0	0.00	-17,000
Fringe	0.00	58,865	0.00	0	0.00	-58,865
Operating	0.00	85,000	0.00	0	0.00	-85,000
Total	3.00	337,394	0.00	0	-3.00	-337,394
LIBRARY						
Professional	56.00	4,620,533	55.00	4,541,132	-1.00	-79,401
Classified	60.53	2,825,404	54.53	2,570,963	-6.00	-254,441
Wages	0.00	156,080	0.00	156,080	0.00	0
Fringe	0.00	2,264,875	0.00	2,050,087	0.00	-214,788
Operating	0.00	474,156	0.00	374,023	0.00	-100,133
Total	116.53	10,341,048	109.53	9,692,285	-7.00	-648,763
BOOK ACQUISITION						
Operating	0.00	5,207,966	0.00	2,707,966	0.00	-2,500,000
Total	0.00	5,207,966	0.00	2,707,966	0.00	-2,500,000

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Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTIT 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
FI - LIBRARIES						
Classified	3.00	142,501	3.00	142,575	0.00	74
Wages	0.00	68,621	0.00	68,621	0.00	0
Fringe	0.00	48,530	0.00	46,864	0.00	-1,666
Operating	0.00	214,000	0.00	214,000	0.00	0
Total	3.00	473,652	3.00	472,060	0.00	-1,592
SPECIAL ASST TO PRES						
Professional	1.00	99,535	1.00	157,472	0.00	57,937
Classified	1.00	61,951	1.00	61,951	0.00	0
Wages	0.00	812	0.00	0	0.00	-812
Fringe	0.00	42,668	0.00	49,469	0.00	6,801
Operating	0.00	41,621	0.00	13,534	0.00	-28,087
Total	2.00	246,587	2.00	282,426	0.00	35,839
DEAN-URBAN AFFAIRS						
Professional	2.00	230,160	2.00	230,160	0.00	0
Classified	0.00	0	1.00	47,607	1.00	47,607
Wages	0.00	4,663	0.00	4,663	0.00	0
Fringe	0.00	54,017	0.00	66,465	0.00	12,448
Operating	0.00	14,740	0.00	14,740	0.00	0
Total	2.00	303,580	3.00	363,635	1.00	60,055
ACAD SUPPORT - INST PRIORITIES						
Professional	1.00	125,000	1.00	125,000	0.00	0
Fringe	0.00	28,604	0.00	27,058	0.00	-1,546
Operating	0.00	399,250	0.00	1,050,134	0.00	650,884
Total	1.00	552,854	1.00	1,202,192	0.00	649,338

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Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DISTANCE EDUCATION						
Professional	2.00	182,887	0.00	0	-2.00	-182,887
Wages	0.00	20,800	0.00	0	0.00	-20,800
Fringe	0.00	46,486	0.00	0	0.00	-46,486
Operating	0.00	99,278	0.00	0	0.00	-99,278
Total	2.00	349,451	0.00	0	-2.00	-349,451
OIT INSTRUC TECHNOLOGY SUPPT						
Professional	3.00	225,879	0.00	0	-3.00	-225,879
Classified	5.00	292,438	0.00	0	-5.00	-292,438
Wages	0.00	45,000	0.00	0	0.00	-45,000
Fringe	0.00	160,285	0.00	0	0.00	-160,285
Operating	0.00	263,429	0.00	0	0.00	-263,429
Total	8.00	987,031	0.00	0	-8.00	-987,031
EWC / LRC						
Professional	2.00	145,933	2.00	145,933	0.00	0
Fringe	0.00	40,100	0.00	38,298	0.00	-1,802
Total	2.00	186,033	2.00	184,231	0.00	-1,802
FI - WRITING CENTER						
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	35	0.00	240	0.00	205
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	26,035	0.00	26,240	0.00	205
FI - LANGUAGE RSC CTR						
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	205	0.00	330	0.00	125
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	32,205	0.00	32,330	0.00	125
BUDGET ADJUSTMENT						
Professional	0.00	-121,575	0.00	0	0.00	121,575
Total	0.00	-121,575	0.00	0	0.00	121,575

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Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	149.50	13,745,212	143.50	13,517,144	-6.00	-228,068
Classified	119.59	5,784,946	109.53	5,364,370	-10.06	-420,576
Wages	0.00	664,630	0.00	672,018	0.00	7,388
Fringe	0.00	5,604,531	0.00	5,078,280	0.00	-526,251
Operating	0.00	8,405,787	0.00	6,472,688	0.00	-1,933,099
O-S Travel	0.00	12,590	0.00	12,590	0.00	0
Total	269.09	34,217,696	253.03	31,117,090	-16.06	-3,100,606
<u>STUDENT SERVICES</u>						
VP STUDENT SERVICES						
Professional	10.33	1,111,664	7.33	890,061	-3.00	-221,603
Classified	2.00	74,000	2.00	74,000	0.00	0
Wages	0.00	5,200	0.00	0	0.00	-5,200
Fringe	0.00	293,236	0.00	220,883	0.00	-72,353
Operating	0.00	28,891	0.00	0	0.00	-28,891
Total	12.33	1,512,991	9.33	1,184,944	-3.00	-328,047
STUDENT SVCS SUPT						
Professional	13.00	922,788	10.00	735,584	-3.00	-187,204
Classified	1.00	40,111	0.00	0	-1.00	-40,111
Wages	0.00	32,129	0.00	32,129	0.00	0
Fringe	0.00	269,375	0.00	192,873	0.00	-76,502
Operating	0.00	182,179	0.00	81,551	0.00	-100,628
Total	14.00	1,446,582	10.00	1,042,137	-4.00	-404,445
ADMISSIONS						
Professional	9.00	443,039	10.00	524,324	1.00	81,285
Classified	1.00	35,476	12.00	488,423	11.00	452,947
Wages	0.00	50,000	0.00	80,000	0.00	30,000
Fringe	0.00	159,949	0.00	342,453	0.00	182,504
Operating	0.00	44,794	0.00	70,042	0.00	25,248
Total	10.00	733,258	22.00	1,505,242	12.00	771,984

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Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT ENROLLMENT SERVICES						
Professional	22.00	1,287,491	21.00	1,363,335	-1.00	75,844
Classified	23.00	982,193	11.00	474,386	-12.00	-507,807
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	770,574	0.00	553,278	0.00	-217,296
Operating	0.00	191,495	0.00	85,032	0.00	-106,463
Total	45.00	3,245,753	32.00	2,490,031	-13.00	-755,722
STUDENT PSYCHOLOGICAL SERVICES						
Professional	6.00	483,059	4.00	356,675	-2.00	-126,384
Classified	1.00	31,404	0.00	0	-1.00	-31,404
Wages	0.00	11,391	0.00	15,103	0.00	3,712
Fringe	0.00	141,058	0.00	86,674	0.00	-54,384
Total	7.00	666,912	4.00	458,452	-3.00	-208,460
STUDENT SERVICES - INST PRIORITIES						
Operating	0.00	264,244	0.00	596,067	0.00	331,823
Total	0.00	264,244	0.00	596,067	0.00	331,823
COLLEGE OF EDUCATION ADVISING CTR						
Professional	2.00	141,676	2.00	141,676	0.00	0
Fringe	0.00	39,399	0.00	37,651	0.00	-1,748
Operating	0.00	12,214	0.00	12,214	0.00	0
Total	2.00	193,289	2.00	191,541	0.00	-1,748
PLACEMENT SERVICES						
Professional	8.00	513,184	6.00	392,629	-2.00	-120,555
Classified	1.00	47,994	1.00	47,044	0.00	-950
Wages	0.00	5,171	0.00	5,171	0.00	0
Fringe	0.00	175,809	0.00	128,381	0.00	-47,428
Operating	0.00	39,762	0.00	29,762	0.00	-10,000
Total	9.00	781,920	7.00	602,987	-2.00	-178,933

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Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT JUDICIAL AFFAIRS						
Professional	2.00	118,227	2.00	118,227	0.00	0
Classified	1.00	43,915	1.00	43,965	0.00	50
Fringe	0.00	50,818	0.00	48,820	0.00	-1,998
Operating	0.00	17,210	0.00	14,000	0.00	-3,210
Total	3.00	230,170	3.00	225,012	0.00	-5,158
CAEO TUTORING OPERATIONS						
Operating	0.00	85,666	0.00	0	0.00	-85,666
Total	0.00	85,666	0.00	0	0.00	-85,666
FI-ADVISEMENT CENTER						
Professional	4.00	273,516	4.00	273,516	0.00	0
Classified	2.00	70,701	2.00	70,702	0.00	1
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	108,522	0.00	104,241	0.00	-4,281
Operating	0.00	16,347	0.00	16,347	0.00	0
Total	6.00	491,086	6.00	486,806	0.00	-4,280
DIV HEALTH SCIENCES ADVISING CTR						
Professional	3.00	185,038	3.00	185,038	0.00	0
Classified	1.00	51,866	1.00	51,866	0.00	0
Wages	0.00	10,104	0.00	10,104	0.00	0
Fringe	0.00	71,315	0.00	68,394	0.00	-2,921
Operating	0.00	9,771	0.00	9,771	0.00	0
Total	4.00	328,094	4.00	325,173	0.00	-2,921
FINANCIAL AID						
Professional	11.50	838,588	10.50	643,051	-1.00	-195,537
Classified	12.40	572,649	10.40	485,176	-2.00	-87,473
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	427,645	0.00	338,209	0.00	-89,436
Operating	0.00	52,122	0.00	50,212	0.00	-1,910
Total	23.90	1,905,004	20.90	1,530,648	-3.00	-374,356

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Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COLLEGE SCIENCES ADVISING CTR						
Professional	1.00	74,767	1.00	74,767	0.00	0
Fringe	0.00	20,346	0.00	19,423	0.00	-923
Total	1.00	95,113	1.00	94,190	0.00	-923
ENGINEERING COLLEGE ADVISING CTR						
Professional	1.00	74,152	1.00	74,152	0.00	0
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	20,305	0.00	19,389	0.00	-916
Operating	0.00	6,000	0.00	6,000	0.00	0
Total	1.00	104,457	1.00	103,541	0.00	-916
INTERNATIONAL STUDENTS PROG						
Professional	3.00	190,510	3.00	190,510	0.00	0
Classified	1.00	48,707	1.00	48,807	0.00	100
Wages	0.00	21,470	0.00	21,470	0.00	0
Fringe	0.00	71,808	0.00	68,904	0.00	-2,904
Operating	0.00	10,291	0.00	10,291	0.00	0
Total	4.00	342,786	4.00	339,982	0.00	-2,804
COLL OF BUSINESS ADVISING CTR						
Professional	0.00	0	1.00	47,910	1.00	47,910
Wages	0.00	1,970	0.00	1,970	0.00	0
Fringe	0.00	30	0.00	15,370	0.00	15,340
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	0.00	7,000	1.00	70,250	1.00	63,250
DISABILITY RESOURCE CENTER						
Professional	4.00	235,010	4.00	223,882	0.00	-11,128
Classified	1.00	43,181	1.00	43,181	0.00	0
Wages	0.00	151,319	0.00	111,319	0.00	-40,000
Fringe	0.00	92,311	0.00	86,981	0.00	-5,330
Operating	0.00	41,125	0.00	81,725	0.00	40,600
Total	5.00	562,946	5.00	547,088	0.00	-15,858

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FI - INTRAMURALS						
Wages	0.00	44,993	0.00	0	0.00	-44,993
Fringe	0.00	528	0.00	0	0.00	-528
Operating	0.00	1,412	0.00	0	0.00	-1,412
Total	0.00	46,933	0.00	0	0.00	-46,933
SUBSTANCE ABUSE EDUC						
Operating	0.00	3,000	0.00	0	0.00	-3,000
Total	0.00	3,000	0.00	0	0.00	-3,000
MULTICULTURAL STUDENT AFFAIRS						
Professional	1.00	46,559	1.00	46,559	0.00	0
Wages	0.00	10,295	0.00	10,295	0.00	0
Fringe	0.00	15,862	0.00	15,290	0.00	-572
Operating	0.00	13,998	0.00	6,998	0.00	-7,000
Total	1.00	86,714	1.00	79,142	0.00	-7,572
TMC/ATH BUSINESS OFFICE						
Professional	9.00	644,607	8.00	585,643	-1.00	-58,964
Classified	5.00	210,664	4.00	165,252	-1.00	-45,412
Wages	0.00	40,500	0.00	40,500	0.00	0
Fringe	0.00	268,744	0.00	225,075	0.00	-43,669
Operating	0.00	89,380	0.00	99,929	0.00	10,549
Total	14.00	1,253,895	12.00	1,116,399	-2.00	-137,496
HOTEL COLLEGE ADVISING CENTER						
Professional	2.00	117,786	2.00	117,786	0.00	0
Classified	1.50	49,476	1.50	49,475	0.00	-1
Wages	0.00	4,926	0.00	4,926	0.00	0
Fringe	0.00	66,324	0.00	64,011	0.00	-2,313
Operating	0.00	23,442	0.00	23,442	0.00	0
Total	3.50	261,954	3.50	259,640	0.00	-2,314

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINE ARTS ADVISING CENTER						
Professional	1.00	44,512	1.00	43,112	0.00	-1,400
Classified	1.00	36,916	1.00	36,916	0.00	0
Fringe	0.00	29,495	0.00	28,281	0.00	-1,214
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	115,923	2.00	113,309	0.00	-2,614
STUDENT SERVICES						
Professional	11.32	697,493	12.06	784,382	0.74	86,889
Classified	2.00	93,523	2.00	93,673	0.00	150
Wages	0.00	11,476	0.00	11,476	0.00	0
Fringe	0.00	250,623	0.00	259,573	0.00	8,950
Operating	0.00	49,216	0.00	49,216	0.00	0
Total	13.32	1,102,331	14.06	1,198,320	0.74	95,989
FI-UA STUDENT ADVISING CENTER						
Professional	2.00	117,478	2.00	118,878	0.00	1,400
Classified	1.00	43,481	1.00	43,531	0.00	50
Wages	0.00	4,500	0.00	4,500	0.00	0
Fringe	0.00	55,257	0.00	53,382	0.00	-1,875
Operating	0.00	8,755	0.00	8,755	0.00	0
Total	3.00	229,471	3.00	229,046	0.00	-425
BUDGET ADJUSTMENT						
Professional	0.00	-89,211	0.00	0	0.00	89,211
Total	0.00	-89,211	0.00	0	0.00	89,211
TOTAL STUDENT SERVICES						
Professional	126.15	8,471,933	115.89	7,931,697	-10.26	-540,236
Classified	57.90	2,476,257	51.90	2,216,397	-6.00	-259,860
Wages	0.00	459,444	0.00	402,963	0.00	-56,481
Fringe	0.00	3,399,333	0.00	2,977,536	0.00	-421,797
Operating	0.00	1,201,314	0.00	1,261,354	0.00	60,040
Total	184.05	16,008,281	167.79	14,789,947	-16.26	-1,218,334

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2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	4.00	526,298	5.00	641,298	1.00	115,000
Classified	1.00	35,476	2.00	79,010	1.00	43,534
Wages	0.00	3,968	0.00	0	0.00	-3,968
Fringe	0.00	132,678	0.00	165,825	0.00	33,147
Operating	0.00	39,353	0.00	49,975	0.00	10,622
O-S Travel	0.00	2,523	0.00	0	0.00	-2,523
Total	5.00	740,296	7.00	936,108	2.00	195,812
PARKING OPERATIONS						
Classified	1.00	47,607	0.00	0	-1.00	-47,607
Fringe	0.00	15,881	0.00	0	0.00	-15,881
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	1.00	83,488	0.00	20,000	-1.00	-63,488
PUBLIC AFFAIRS OFFICE						
Professional	3.25	241,623	2.25	183,909	-1.00	-57,714
Classified	1.00	38,524	1.00	45,561	0.00	7,037
Wages	0.00	13,119	0.00	13,119	0.00	0
Fringe	0.00	80,654	0.00	61,389	0.00	-19,265
Operating	0.00	83,886	0.00	94,746	0.00	10,860
Total	4.25	457,806	3.25	398,724	-1.00	-59,082
VP FOR FINANCE						
Professional	5.79	734,742	4.00	554,845	-1.79	-179,897
Classified	0.00	0	1.00	47,369	1.00	47,369
Fringe	0.00	167,537	0.00	136,676	0.00	-30,861
Operating	0.00	47,102	0.00	155,214	0.00	108,112
Total	5.79	949,381	5.00	894,104	-0.79	-55,277
CLASSIFIED STAFF COUNCIL						
Operating	0.00	1,379	0.00	1,379	0.00	0
Total	0.00	1,379	0.00	1,379	0.00	0

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Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INST SUPPORT - INST PRIORITIES						
Operating	0.00	182,902	0.00	182,902	0.00	0
Total	0.00	182,902	0.00	182,902	0.00	0
DEVELOPMENT OFFICE						
Professional	6.20	669,556	6.20	673,036	0.00	3,480
Classified	2.45	101,492	2.45	90,022	0.00	-11,470
Fringe	0.00	197,704	0.00	186,317	0.00	-11,387
Operating	0.00	60,156	0.00	69,435	0.00	9,279
Total	8.65	1,028,908	8.65	1,018,810	0.00	-10,098
LABOR RELATIONS						
Classified	1.00	47,607	0.00	0	-1.00	-47,607
Wages	0.00	1,281	0.00	0	0.00	-1,281
Fringe	0.00	15,900	0.00	0	0.00	-15,900
Operating	0.00	20,009	0.00	0	0.00	-20,009
Total	1.00	84,797	0.00	0	-1.00	-84,797
UNIV & COMMUNITY RELATIONS						
Professional	6.00	473,937	5.00	390,895	-1.00	-83,042
Graduate Assistant	0.00	18,100	0.00	18,100	0.00	0
Classified	2.00	91,688	2.00	91,788	0.00	100
Wages	0.00	1,998	0.00	1,998	0.00	0
Fringe	0.00	162,243	0.00	135,126	0.00	-27,117
Operating	0.00	115,303	0.00	115,304	0.00	1
Total	8.00	863,269	7.00	753,211	-1.00	-110,058
MARKETING & COMMUNITY RELATIONS						
Professional	15.00	1,008,430	15.00	1,019,921	0.00	11,491
Classified	1.00	47,607	1.00	47,607	0.00	0
Wages	0.00	16,965	0.00	16,965	0.00	0
Fringe	0.00	309,198	0.00	297,797	0.00	-11,401
Operating	0.00	369,301	0.00	369,301	0.00	0
Total	16.00	1,751,501	16.00	1,751,591	0.00	90

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Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLICATIONS						
Professional	7.00	569,437	5.00	400,341	-2.00	-169,096
Classified	8.00	357,433	8.00	357,932	0.00	499
Wages	0.00	7,651	0.00	7,651	0.00	0
Fringe	0.00	285,660	0.00	232,116	0.00	-53,544
Operating	0.00	52,286	0.00	36,242	0.00	-16,044
Total	15.00	1,272,467	13.00	1,034,282	-2.00	-238,185
BUDGET OFFICE						
Professional	6.00	483,188	5.00	423,188	-1.00	-60,000
Fringe	0.00	134,793	0.00	104,616	0.00	-30,177
Operating	0.00	16,069	0.00	43,987	0.00	27,918
Total	6.00	634,050	5.00	571,791	-1.00	-62,259
CONTROLLER'S OFC						
Professional	11.59	1,013,976	9.59	881,872	-2.00	-132,104
Classified	22.20	832,978	16.25	599,502	-5.95	-233,476
Wages	0.00	49,558	0.00	48,320	0.00	-1,238
Fringe	0.00	603,899	0.00	450,453	0.00	-153,446
Operating	0.00	308,422	0.00	276,848	0.00	-31,574
Total	33.79	2,808,833	25.84	2,256,995	-7.95	-551,838
COMMUNICATION SERVICES						
Professional	0.50	44,058	0.00	0	-0.50	-44,058
Fringe	0.00	11,540	0.00	0	0.00	-11,540
Operating	0.00	35	0.00	0	0.00	-35
Total	0.50	55,633	0.00	0	-0.50	-55,633
TELECOMMUNICATIONS						
Professional	1.00	84,385	1.00	78,000	0.00	-6,385
Classified	2.00	107,471	2.00	107,446	0.00	-25
Fringe	0.00	55,703	0.00	52,331	0.00	-3,372
Operating	0.00	955	0.00	24,237	0.00	23,282
Total	3.00	248,514	3.00	262,014	0.00	13,500

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Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SAFETY						
Professional	6.00	535,287	6.00	535,287	0.00	0
Classified	38.00	2,348,435	38.00	2,344,898	0.00	-3,537
Wages	0.00	17,895	0.00	17,895	0.00	0
Fringe	0.00	1,053,517	0.00	1,076,553	0.00	23,036
Operating	0.00	312,815	0.00	257,815	0.00	-55,000
Total	44.00	4,267,949	44.00	4,232,448	0.00	-35,501
ST PRSNL DIV ASSMT						
Operating	0.00	303,170	0.00	256,685	0.00	-46,485
Total	0.00	303,170	0.00	256,685	0.00	-46,485
PURCH SUPPORT SVCS						
Professional	3.00	226,128	5.00	372,475	2.00	146,347
Classified	4.00	154,055	5.50	215,558	1.50	61,503
Wages	0.00	14,330	0.00	14,330	0.00	0
Fringe	0.00	124,376	0.00	186,638	0.00	62,262
Operating	0.00	83,214	0.00	85,505	0.00	2,291
Total	7.00	602,103	10.50	874,506	3.50	272,403
VP PLAN/ CHIEF OF STAFF						
Professional	1.00	193,370	0.00	0	-1.00	-193,370
Classified	1.00	40,111	0.00	0	-1.00	-40,111
Wages	0.00	5,000	0.00	0	0.00	-5,000
Fringe	0.00	54,508	0.00	0	0.00	-54,508
Operating	0.00	55,711	0.00	0	0.00	-55,711
Total	2.00	348,700	0.00	0	-2.00	-348,700
HUMAN RESOURCES SUP SRVCS						
Professional	7.00	553,139	8.00	649,957	1.00	96,818
Classified	9.00	372,943	5.00	192,496	-4.00	-180,447
Wages	0.00	6,240	0.00	1,281	0.00	-4,959
Fringe	0.00	285,990	0.00	246,791	0.00	-39,199
Operating	0.00	53,562	0.00	79,411	0.00	25,849
Total	16.00	1,271,874	13.00	1,169,936	-3.00	-101,938

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Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP ADVANCEMENT						
Professional	2.00	369,200	2.00	369,200	0.00	0
Classified	1.00	47,607	1.00	41,907	0.00	-5,700
Fringe	0.00	92,686	0.00	86,663	0.00	-6,023
Operating	0.00	33,000	0.00	33,000	0.00	0
Total	3.00	542,493	3.00	530,770	0.00	-11,723
DELIVERY SERVICES						
Professional	1.00	95,520	1.00	95,520	0.00	0
Classified	6.00	266,573	8.00	358,712	2.00	92,139
Fringe	0.00	125,424	0.00	150,809	0.00	25,385
Operating	0.00	21,828	0.00	19,254	0.00	-2,574
Total	7.00	509,345	9.00	624,295	2.00	114,950
UNLV GENERAL COUNSEL						
Professional	5.00	548,798	5.00	548,798	0.00	0
Fringe	0.00	130,491	0.00	123,708	0.00	-6,783
Operating	0.00	16,040	0.00	16,040	0.00	0
Total	5.00	695,329	5.00	688,546	0.00	-6,783
ACCOUNTABILITY						
Professional	1.00	93,636	0.00	0	-1.00	-93,636
Fringe	0.00	23,448	0.00	0	0.00	-23,448
Operating	0.00	177,605	0.00	177,605	0.00	0
Total	1.00	294,689	0.00	177,605	-1.00	-117,084
ALLIED HEALTH MALPRACTICE INSURANCE						
Operating	0.00	21,679	0.00	16,158	0.00	-5,521
Total	0.00	21,679	0.00	16,158	0.00	-5,521
AUTO DAMAGE INSURANCE						
Operating	0.00	69,904	0.00	52,536	0.00	-17,368
Total	0.00	69,904	0.00	52,536	0.00	-17,368

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Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AG VEHICLE LIABILITY INS						
Operating	0.00	45,985	0.00	45,985	0.00	0
Total	0.00	45,985	0.00	45,985	0.00	0
EMPLOYEE BOND INSURANCE						
Operating	0.00	5,772	0.00	6,005	0.00	233
Total	0.00	5,772	0.00	6,005	0.00	233
AG TORT INSURANCE						
Operating	0.00	201,162	0.00	284,803	0.00	83,641
Total	0.00	201,162	0.00	284,803	0.00	83,641
SHUTTLE SERVICES						
Classified	4.00	133,980	4.00	133,980	0.00	0
Wages	0.00	21,158	0.00	21,158	0.00	0
Fringe	0.00	54,407	0.00	52,765	0.00	-1,642
Total	4.00	209,545	4.00	207,903	0.00	-1,642
SLC - MAIL ROOM SERVICES						
Classified	2.00	74,000	2.00	74,000	0.00	0
Fringe	0.00	28,265	0.00	27,991	0.00	-274
Operating	0.00	10,572	0.00	10,572	0.00	0
Total	2.00	112,837	2.00	112,563	0.00	-274
SLC - PARKING						
Classified	2.00	64,249	2.00	64,249	0.00	0
Fringe	0.00	26,555	0.00	25,766	0.00	-789
Operating	0.00	17,483	0.00	17,483	0.00	0
Total	2.00	108,287	2.00	107,498	0.00	-789
SLC - PUBLIC SAFETY						
Classified	9.00	505,926	2.00	90,683	-7.00	-415,243
Fringe	0.00	201,879	0.00	34,260	0.00	-167,619
Operating	0.00	38,393	0.00	26,636	0.00	-11,757
Total	9.00	746,198	2.00	151,579	-7.00	-594,619

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SLC - PURCHASING SUPPORT						
Classified	1.00	41,325	1.00	41,325	0.00	0
Fringe	0.00	19,187	0.00	18,576	0.00	-611
Operating	0.00	6,922	0.00	6,922	0.00	0
Total	1.00	67,434	1.00	66,823	0.00	-611
BUDGET ADJUSTMENT						
Professional	0.00	-80,733	0.00	0	0.00	80,733
Total	0.00	-80,733	0.00	0	0.00	80,733
TOTAL INSTIT'L SUPPORT						
Professional	92.33	8,383,975	85.04	7,818,542	-7.29	-565,433
Graduate Assistant	0.00	18,100	0.00	18,100	0.00	0
Classified	118.65	5,757,087	104.20	5,024,045	-14.45	-733,042
Wages	0.00	159,163	0.00	142,717	0.00	-16,446
Fringe	0.00	4,394,123	0.00	3,853,166	0.00	-540,957
Operating	0.00	2,791,975	0.00	2,831,985	0.00	40,010
O-S Travel	0.00	2,523	0.00	0	0.00	-2,523
Total	210.98	21,506,946	189.24	19,688,555	-21.74	-1,818,391
<u>O & M OF PLANT</u>						
SBS/COX FACILITY SUPPORT						
Professional	1.00	96,823	1.00	96,823	0.00	0
Classified	12.21	520,618	12.21	527,832	0.00	7,214
Fringe	0.00	223,919	0.00	215,566	0.00	-8,353
Operating	0.00	824,775	0.00	722,344	0.00	-102,431
Total	13.21	1,666,135	13.21	1,562,565	0.00	-103,570
TELEPHONE SERVICES						
Operating	0.00	110,000	0.00	45,000	0.00	-65,000
Total	0.00	110,000	0.00	45,000	0.00	-65,000

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SLC - MAINTENANCE						
Professional	1.00	83,752	1.00	83,752	0.00	0
Classified	9.00	396,281	9.00	396,381	0.00	100
Fringe	0.00	170,817	0.00	164,645	0.00	-6,172
Operating	0.00	1,167,866	0.00	1,167,866	0.00	0
Total	10.00	1,818,716	10.00	1,812,644	0.00	-6,072
SLC - ENVIRON HEALTH & SAFETY						
Classified	1.00	51,866	0.00	0	-1.00	-51,866
Fringe	0.00	16,581	0.00	0	0.00	-16,581
Operating	0.00	29,842	0.00	29,842	0.00	0
Total	1.00	98,289	0.00	29,842	-1.00	-68,447
CUSTODIAL SERVICES						
Professional	1.00	93,910	1.00	93,910	0.00	0
Classified	147.40	4,989,730	129.40	4,418,957	-18.00	-570,773
Fringe	0.00	2,094,610	0.00	1,790,465	0.00	-304,145
Operating	0.00	601,428	0.00	645,676	0.00	44,248
Total	148.40	7,779,678	130.40	6,949,008	-18.00	-830,670
LANDSCAPE & GROUNDS SRVCS						
Classified	48.60	1,796,073	47.60	1,759,182	-1.00	-36,891
Wages	0.00	58,030	0.00	58,030	0.00	0
Fringe	0.00	730,846	0.00	697,873	0.00	-32,973
Operating	0.00	364,020	0.00	391,412	0.00	27,392
Total	48.60	2,948,969	47.60	2,906,497	-1.00	-42,472
FACILITIES MAINT SRVCS						
Classified	68.00	3,365,031	60.00	2,941,326	-8.00	-423,705
Fringe	0.00	1,184,949	0.00	1,022,584	0.00	-162,365
Operating	0.00	474,700	0.00	2,138,828	0.00	1,664,128
Total	68.00	5,024,680	60.00	6,102,738	-8.00	1,078,058

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Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SERVICES						
Classified	24.00	1,291,745	21.00	1,130,523	-3.00	-161,222
Fringe	0.00	436,487	0.00	372,613	0.00	-63,874
Operating	0.00	96,731	0.00	0	0.00	-96,731
Total	24.00	1,824,963	21.00	1,503,136	-3.00	-321,827
SERVICES - OPERATIONS SECTION						
Operating	0.00	458,377	0.00	0	0.00	-458,377
Total	0.00	458,377	0.00	0	0.00	-458,377
PLANNING AND CONSTRUCTION ADMIN						
Professional	8.00	836,733	8.00	817,126	0.00	-19,607
Classified	4.00	202,797	4.00	203,097	0.00	300
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	273,452	0.00	257,448	0.00	-16,004
Operating	0.00	5,431	0.00	5,431	0.00	0
Total	12.00	1,328,413	12.00	1,293,102	0.00	-35,311
SERVICES - MAINTENANCE CONTRACTS						
Operating	0.00	90,037	0.00	0	0.00	-90,037
Total	0.00	90,037	0.00	0	0.00	-90,037
SERVICES - MAINTENANCE PROJECTS						
Operating	0.00	27,373	0.00	0	0.00	-27,373
Total	0.00	27,373	0.00	0	0.00	-27,373
ELECTRICAL SERVICE						
Operating	0.00	7,020,894	0.00	7,020,894	0.00	0
Total	0.00	7,020,894	0.00	7,020,894	0.00	0
NATURAL GAS						
Operating	0.00	925,328	0.00	925,328	0.00	0
Total	0.00	925,328	0.00	925,328	0.00	0

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WATER						
Operating	0.00	648,256	0.00	648,256	0.00	0
Total	0.00	648,256	0.00	648,256	0.00	0
TRASH REMOVAL						
Operating	0.00	250,992	0.00	250,992	0.00	0
Total	0.00	250,992	0.00	250,992	0.00	0
SEWER						
Operating	0.00	169,492	0.00	169,492	0.00	0
Total	0.00	169,492	0.00	169,492	0.00	0
ADMINISTRATIVE SRVCS						
Professional	13.00	1,080,156	11.00	963,981	-2.00	-116,175
Classified	9.00	418,815	9.00	419,215	0.00	400
Wages	0.00	13,870	0.00	13,870	0.00	0
Fringe	0.00	435,453	0.00	383,605	0.00	-51,848
Operating	0.00	77,132	0.00	77,260	0.00	128
Total	22.00	2,025,426	20.00	1,857,931	-2.00	-167,495
ACADEMIC LEASES						
Operating	0.00	179,163	0.00	226,163	0.00	47,000
Total	0.00	179,163	0.00	226,163	0.00	47,000
REPAIR & IMPROVEMENT OPERATIONS						
Operating	0.00	485,508	0.00	0	0.00	-485,508
Total	0.00	485,508	0.00	0	0.00	-485,508
R & I - MAINTENANCE CONTRACTS						
Operating	0.00	184,000	0.00	0	0.00	-184,000
Total	0.00	184,000	0.00	0	0.00	-184,000
R & I - PLANT ENGINEERING PROJ						
Operating	0.00	213,635	0.00	0	0.00	-213,635
Total	0.00	213,635	0.00	0	0.00	-213,635

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RECYCLING						
Operating	0.00	27,448	0.00	20,000	0.00	-7,448
Total	0.00	27,448	0.00	20,000	0.00	-7,448
ENVIRONMENTAL HEALTH & SAFETY						
Professional	5.50	393,538	2.50	204,823	-3.00	-188,715
Wages	0.00	40,000	0.00	40,000	0.00	0
Fringe	0.00	109,072	0.00	52,082	0.00	-56,990
Operating	0.00	156,026	0.00	181,818	0.00	25,792
Total	5.50	698,636	2.50	478,723	-3.00	-219,913
PROPERTY INSURANCE						
Operating	0.00	764,763	0.00	556,916	0.00	-207,847
Total	0.00	764,763	0.00	556,916	0.00	-207,847
HARMON LEASE						
Operating	0.00	1,964,600	0.00	215,877	0.00	-1,748,723
Total	0.00	1,964,600	0.00	215,877	0.00	-1,748,723
FACILITIES R&M INFRASTRUCTURE						
Operating	0.00	4,994,103	0.00	5,630,807	0.00	636,704
Total	0.00	4,994,103	0.00	5,630,807	0.00	636,704
ATHLETICS GROUNDS AND FACILITIES						
Classified	7.00	302,472	7.00	306,325	0.00	3,853
Wages	0.00	25,000	0.00	25,000	0.00	0
Fringe	0.00	105,836	0.00	103,318	0.00	-2,518
Operating	0.00	737,450	0.00	635,039	0.00	-102,411
Total	7.00	1,170,758	7.00	1,069,682	0.00	-101,076

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WELLNESS/ REC CENTER MAINT						
Professional	3.00	166,418	3.00	166,418	0.00	0
Classified	17.00	601,834	16.00	545,436	-1.00	-56,398
Wages	0.00	400,000	0.00	0	0.00	-400,000
Fringe	0.00	298,328	0.00	269,255	0.00	-29,073
Operating	0.00	294,874	0.00	685,854	0.00	390,980
Total	20.00	1,761,454	19.00	1,666,963	-1.00	-94,491
MSU FACILITIES MAINT						
Wages	0.00	284,000	0.00	0	0.00	-284,000
Fringe	0.00	4,260	0.00	0	0.00	-4,260
Operating	0.00	342,703	0.00	621,028	0.00	278,325
Total	0.00	630,963	0.00	621,028	0.00	-9,935
REAL ESTATE MANAGEMENT						
Professional	1.00	112,145	1.00	112,145	0.00	0
Fringe	0.00	26,491	0.00	25,104	0.00	-1,387
Operating	0.00	0	0.00	10,000	0.00	10,000
Total	1.00	138,636	1.00	147,249	0.00	8,613
BUDGET ADJUSTMENT						
Professional	0.00	-31,238	0.00	0	0.00	31,238
Operating	0.00	-1,424,600	0.00	0	0.00	1,424,600
Total	0.00	-1,455,838	0.00	0	0.00	1,455,838
TOTAL O & M OF PLANT						
Professional	33.50	2,832,237	28.50	2,538,978	-5.00	-293,259
Classified	347.21	13,937,262	315.21	12,648,274	-32.00	-1,288,988
Wages	0.00	830,900	0.00	146,900	0.00	-684,000
Fringe	0.00	6,111,101	0.00	5,354,558	0.00	-756,543
Operating	0.00	22,262,347	0.00	23,022,123	0.00	759,776
Total	380.71	45,973,847	343.71	43,710,833	-37.00	-2,263,014

University of Nevada, Las Vegas

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Operating	0.00	5,126,995	0.00	6,145,998	0.00	1,019,003
Total	0.00	5,126,995	0.00	6,145,998	0.00	1,019,003
TOTAL SCHOLARSHIPS						
Operating	0.00	5,126,995	0.00	6,145,998	0.00	1,019,003
Total	0.00	5,126,995	0.00	6,145,998	0.00	1,019,003
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-5,509,356	0.00	-5,509,356
Classified	0.00	0	0.00	-1,757,957	0.00	-1,757,957
Fringe	0.00	0	0.00	-280,355	0.00	-280,355
Total	0.00	0	0.00	-7,547,668	0.00	-7,547,668
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	1,440,532	0.00	0	0.00	-1,440,532
Operating	0.00	1,424,600	0.00	0	0.00	-1,424,600
Total	0.00	2,865,132	0.00	0	0.00	-2,865,132
RESERVES						
Professional	0.00	-1,224,061	0.00	0	0.00	1,224,061
Classified	0.00	-1,032,169	0.00	0	0.00	1,032,169
Fringe	0.00	-543,143	0.00	0	0.00	543,143
Operating	0.00	6,084,585	0.00	2,927,602	0.00	-3,156,983
Total	0.00	3,285,212	0.00	2,927,602	0.00	-357,610
TOTAL RESERVES						
Professional	0.00	216,471	0.00	-5,509,356	0.00	-5,725,827
Classified	0.00	-1,032,169	0.00	-1,757,957	0.00	-725,788
Fringe	0.00	-543,143	0.00	-280,355	0.00	262,788
Operating	0.00	7,509,185	0.00	2,927,602	0.00	-4,581,583
Total	0.00	6,150,344	0.00	-4,620,066	0.00	-10,770,410

University of Nevada, Las Vegas

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL UNLV						
Professional	1,369.47	124,454,804	1,303.18	114,259,244	-66.29	-10,195,560
Graduate Assistant	0.00	8,484,056	0.00	8,330,040	0.00	-154,016
Classified	803.23	34,028,051	733.84	30,347,885	-69.39	-3,680,166
Wages	0.00	2,472,130	0.00	1,791,591	0.00	-680,539
Fringe	0.00	44,347,319	0.00	40,366,855	0.00	-3,980,464
Operating	0.00	56,449,369	0.00	51,602,659	0.00	-4,846,710
O-S Travel	0.00	15,113	0.00	12,590	0.00	-2,523
Total	2,172.70	270,250,842	2,037.02	246,710,864	-135.68	-23,539,978

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Intercollegiate Athletics - UNLV

State Supported Operating Budget Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,362,818	90.34%	7,903,410	100.00%	-459,408	-5.49%
Professional & Classified COLA	153,715	1.66%	0	0.00%	-153,715	-100.00%
FY 09 Budget Reductions	740,234	8.00%	0	0.00%	-740,234	-100.00%
Total State Appropriation	9,256,767	100.00%	7,903,410	100.00%	-1,353,357	-14.62%
TOTAL REVENUE	9,256,767	100.00%	7,903,410	100.00%	-1,353,357	-14.62%

Intercollegiate Athletics, UNLV

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
DIRECTOR'S OFFICE						
Professional	20.00	1,575,526	16.00	1,117,690	-4.00	-457,836
Classified	5.00	206,206	2.00	91,088	-3.00	-115,118
Fringe	0.00	493,232	0.00	328,444	0.00	-164,788
Operating	0.00	189,822	0.00	37,135	0.00	-152,687
Total	25.00	2,464,786	18.00	1,574,357	-7.00	-890,429
WOMENS SOCCER						
Operating	0.00	107,000	0.00	0	0.00	-107,000
Total	0.00	107,000	0.00	0	0.00	-107,000
ATHLETIC FEE WAIVERS						
Operating	0.00	2,940,499	0.00	3,137,181	0.00	196,682
Total	0.00	2,940,499	0.00	3,137,181	0.00	196,682
WOMENS BASKETBALL						
Professional	5.00	413,284	4.00	251,148	-1.00	-162,136
Fringe	0.00	108,214	0.00	70,407	0.00	-37,807
Operating	0.00	124,323	0.00	0	0.00	-124,323
Total	5.00	645,821	4.00	321,555	-1.00	-324,266
WOMENS GOLF						
Professional	2.00	108,623	2.00	106,930	0.00	-1,693
Fringe	0.00	33,966	0.00	32,370	0.00	-1,596
Operating	0.00	70,572	0.00	0	0.00	-70,572
Total	2.00	213,161	2.00	139,300	0.00	-73,861
VOLLEYBALL						
Professional	1.00	41,320	1.00	41,320	0.00	0
Fringe	0.00	14,847	0.00	14,339	0.00	-508
Operating	0.00	150,085	0.00	0	0.00	-150,085
Total	1.00	206,252	1.00	55,659	0.00	-150,593

Intercollegiate Athletics, UNLV

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT						
Professional	0.00	-27,794	0.00	0	0.00	27,794
Total	0.00	-27,794	0.00	0	0.00	27,794
TOTAL STUDENT SERVICES						
Professional	28.00	2,110,959	23.00	1,517,088	-5.00	-593,871
Classified	5.00	206,206	2.00	91,088	-3.00	-115,118
Fringe	0.00	650,259	0.00	445,560	0.00	-204,699
Operating	0.00	3,582,301	0.00	3,174,316	0.00	-407,985
Total	33.00	6,549,725	25.00	5,228,052	-8.00	-1,321,673
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - ICA						
Operating	0.00	3,266	0.00	4,417	0.00	1,151
Total	0.00	3,266	0.00	4,417	0.00	1,151
INSTIT SUPPORT						
Operating	0.00	1,849	0.00	1,519	0.00	-330
Total	0.00	1,849	0.00	1,519	0.00	-330
TOTAL INSTIT'L SUPPORT						
Operating	0.00	5,115	0.00	5,936	0.00	821
Total	0.00	5,115	0.00	5,936	0.00	821
<u>O & M OF PLANT</u>						
ATHLETICS MAINT RECHARGE						
Operating	0.00	2,735,505	0.00	2,735,505	0.00	0
Total	0.00	2,735,505	0.00	2,735,505	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	2,735,505	0.00	2,735,505	0.00	0
Total	0.00	2,735,505	0.00	2,735,505	0.00	0

Intercollegiate Athletics, UNLV

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES						
Operating	0.00	0	0.00	11,171	0.00	11,171
Total	0.00	0	0.00	11,171	0.00	11,171
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-69,786	0.00	-69,786
Classified	0.00	0	0.00	-4,546	0.00	-4,546
Fringe	0.00	0	0.00	-2,922	0.00	-2,922
Total	0.00	0	0.00	-77,254	0.00	-77,254
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	27,794	0.00	0	0.00	-27,794
Total	0.00	27,794	0.00	0	0.00	-27,794
RESERVES						
Professional	0.00	-43,134	0.00	0	0.00	43,134
Classified	0.00	-6,320	0.00	0	0.00	6,320
Fringe	0.00	-11,918	0.00	0	0.00	11,918
Total	0.00	-61,372	0.00	0	0.00	61,372
TOTAL RESERVES						
Professional	0.00	-15,340	0.00	-69,786	0.00	-54,446
Classified	0.00	-6,320	0.00	-4,546	0.00	1,774
Fringe	0.00	-11,918	0.00	-2,922	0.00	8,996
Operating	0.00	0	0.00	11,171	0.00	11,171
Total	0.00	-33,578	0.00	-66,083	0.00	-32,505
TOTAL INTER-COLLEGIATE ATHLETICS						
Professional	28.00	2,095,619	23.00	1,447,302	-5.00	-648,317
Classified	5.00	199,886	2.00	86,542	-3.00	-113,344
Fringe	0.00	638,341	0.00	442,638	0.00	-195,703
Operating	0.00	6,322,921	0.00	5,926,928	0.00	-395,993
Total	33.00	9,256,767	25.00	7,903,410	-8.00	-1,353,357

Law School

State Supported Operating Budget Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,447,874	64.16%	8,217,705	67.27%	-230,169	-2.72%
Professional & Classified COLA	511,744	3.89%	0	0.00%	-511,744	-100.00%
FY 09 Budget Reductions	678,756	5.15%	0	0.00%	-678,756	-100.00%
Total State Appropriation	9,638,374	73.20%	8,217,705	67.27%	-1,420,669	-14.74%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,911,278	22.11%	3,401,840	27.85%	490,562	16.85%
Non-Resident Tuition	504,443	3.83%	488,391	4.00%	-16,052	-3.18%
Miscellaneous Student Fees	113,500	0.86%	108,000	0.88%	-5,500	-4.85%
Total Other Revenue Sources	3,529,221	26.80%	3,998,231	32.73%	469,010	13.29%
TOTAL REVENUE	13,167,595	100.00%	12,215,936	100.00%	-951,659	-7.23%

Law School

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
LAW SCHOOL						
Professional	42.00	5,358,473	38.00	5,019,870	-4.00	-338,603
Classified	8.00	300,208	7.00	268,742	-1.00	-31,466
Wages	0.00	19,000	0.00	15,955	0.00	-3,045
Fringe	0.00	1,335,946	0.00	1,168,830	0.00	-167,116
Operating	0.00	140,000	0.00	126,945	0.00	-13,055
Total	50.00	7,153,627	45.00	6,600,342	-5.00	-553,285
BUDGET ADJUSTMENT						
Professional	0.00	-67,229	0.00	0	0.00	67,229
Total	0.00	-67,229	0.00	0	0.00	67,229
TOTAL INSTR & DEPT RESEARCH						
Professional	42.00	5,291,244	38.00	5,019,870	-4.00	-271,374
Classified	8.00	300,208	7.00	268,742	-1.00	-31,466
Wages	0.00	19,000	0.00	15,955	0.00	-3,045
Fringe	0.00	1,335,946	0.00	1,168,830	0.00	-167,116
Operating	0.00	140,000	0.00	126,945	0.00	-13,055
Total	50.00	7,086,398	45.00	6,600,342	-5.00	-486,056
<u>ACADEMIC SUPPORT</u>						
BOYD SCHOOL OF LAW						
Professional	7.00	825,667	5.00	725,949	-2.00	-99,718
Classified	3.00	104,179	3.00	103,650	0.00	-529
Wages	0.00	121,000	0.00	60,000	0.00	-61,000
Fringe	0.00	235,094	0.00	191,311	0.00	-43,783
Operating	0.00	166,589	0.00	156,589	0.00	-10,000
Total	10.00	1,452,529	8.00	1,237,499	-2.00	-215,030

Law School

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LAW LIBRARY						
Professional	9.00	720,299	9.00	708,663	0.00	-11,636
Classified	6.00	245,105	6.00	244,545	0.00	-560
Wages	0.00	68,000	0.00	60,000	0.00	-8,000
Fringe	0.00	288,440	0.00	274,339	0.00	-14,101
Operating	0.00	1,151,609	0.00	1,134,487	0.00	-17,122
Total	15.00	2,473,453	15.00	2,422,034	0.00	-51,419
BUDGET ADJUSTMENT						
Professional	0.00	-13,926	0.00	0	0.00	13,926
Total	0.00	-13,926	0.00	0	0.00	13,926
TOTAL ACADEMIC SUPPORT						
Professional	16.00	1,532,040	14.00	1,434,612	-2.00	-97,428
Classified	9.00	349,284	9.00	348,195	0.00	-1,089
Wages	0.00	189,000	0.00	120,000	0.00	-69,000
Fringe	0.00	523,534	0.00	465,650	0.00	-57,884
Operating	0.00	1,318,198	0.00	1,291,076	0.00	-27,122
Total	25.00	3,912,056	23.00	3,659,533	-2.00	-252,523
<u>STUDENT SERVICES</u>						
LAW SCHOOL - STUDENT SERVICES						
Professional	5.00	384,166	4.00	337,022	-1.00	-47,144
Classified	4.00	154,899	4.00	149,493	0.00	-5,406
Wages	0.00	18,000	0.00	16,000	0.00	-2,000
Fringe	0.00	161,347	0.00	141,567	0.00	-19,780
Operating	0.00	135,000	0.00	121,500	0.00	-13,500
Total	9.00	853,412	8.00	765,582	-1.00	-87,830
BUDGET ADJUSTMENT						
Professional	0.00	-3,392	0.00	0	0.00	3,392
Total	0.00	-3,392	0.00	0	0.00	3,392

Law School

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	5.00	380,774	4.00	337,022	-1.00	-43,752
Classified	4.00	154,899	4.00	149,493	0.00	-5,406
Wages	0.00	18,000	0.00	16,000	0.00	-2,000
Fringe	0.00	161,347	0.00	141,567	0.00	-19,780
Operating	0.00	135,000	0.00	121,500	0.00	-13,500
Total	9.00	850,020	8.00	765,582	-1.00	-84,438
<u>INSTIT'L SUPPORT</u>						
LAW SCHOOL - INSTITUTIONAL SUPPORT						
Professional	1.00	74,882	1.00	74,882	0.00	0
Classified	1.00	52,980	1.00	54,280	0.00	1,300
Fringe	0.00	37,129	0.00	35,747	0.00	-1,382
Total	2.00	164,991	2.00	164,909	0.00	-82
ST PERS DIV ASSESSMENT / REGIA						
Operating	0.00	7,738	0.00	6,409	0.00	-1,329
Total	0.00	7,738	0.00	6,409	0.00	-1,329
LIABILITY INSURANCE - LAW SCHOOL						
Operating	0.00	25,672	0.00	22,808	0.00	-2,864
Total	0.00	25,672	0.00	22,808	0.00	-2,864
BUDGET ADJUSTMENT						
Professional	0.00	-960	0.00	0	0.00	960
Total	0.00	-960	0.00	0	0.00	960
TOTAL INSTIT'L SUPPORT						
Professional	1.00	73,922	1.00	74,882	0.00	960
Classified	1.00	52,980	1.00	54,280	0.00	1,300
Fringe	0.00	37,129	0.00	35,747	0.00	-1,382
Operating	0.00	33,410	0.00	29,217	0.00	-4,193
Total	2.00	197,441	2.00	194,126	0.00	-3,315

Law School

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
LAW MAINT RECHARGE						
Operating	0.00	1,153,695	0.00	1,153,695	0.00	0
Total	0.00	1,153,695	0.00	1,153,695	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	1,153,695	0.00	1,153,695	0.00	0
Total	0.00	1,153,695	0.00	1,153,695	0.00	0
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-315,854	0.00	-315,854
Classified	0.00	0	0.00	-38,186	0.00	-38,186
Fringe	0.00	0	0.00	-14,110	0.00	-14,110
Total	0.00	0	0.00	-368,150	0.00	-368,150
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	85,507	0.00	0	0.00	-85,507
Total	0.00	85,507	0.00	0	0.00	-85,507
RESERVES						
Professional	0.00	-70,425	0.00	0	0.00	70,425
Classified	0.00	-26,309	0.00	0	0.00	26,309
Fringe	0.00	-20,788	0.00	0	0.00	20,788
Operating	0.00	0	0.00	210,808	0.00	210,808
Total	0.00	-117,522	0.00	210,808	0.00	328,330
TOTAL RESERVES						
Professional	0.00	15,082	0.00	-315,854	0.00	-330,936
Classified	0.00	-26,309	0.00	-38,186	0.00	-11,877
Fringe	0.00	-20,788	0.00	-14,110	0.00	6,678
Operating	0.00	0	0.00	210,808	0.00	210,808
Total	0.00	-32,015	0.00	-157,342	0.00	-125,327

Law School

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL LAW SCHOOL						
Professional	64.00	7,293,062	57.00	6,550,532	-7.00	-742,530
Classified	22.00	831,062	21.00	782,524	-1.00	-48,538
Wages	0.00	226,000	0.00	151,955	0.00	-74,045
Fringe	0.00	2,037,168	0.00	1,797,684	0.00	-239,484
Operating	0.00	2,780,303	0.00	2,933,241	0.00	152,938
Total	86.00	13,167,595	78.00	12,215,936	-8.00	-951,659

Statewide Programs - UNLV

State Supported Operating Budget Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,314,101	86.04%	1,306,377	100.00%	-7,724	-0.59%
Professional & Classified COLA	68,716	4.50%	0	0.00%	-68,716	-100.00%
FY 09 Budget Reductions	144,465	9.46%	0	0.00%	-144,465	-100.00%
Total State Appropriation	1,527,282	100.00%	1,306,377	100.00%	-220,905	-14.46%
TOTAL REVENUE	1,527,282	100.00%	1,306,377	100.00%	-220,905	-14.46%

Statewide Programs, UNLV

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
CNTR F/BUS-ECN RES						
Professional	2.85	293,898	2.85	297,122	0.00	3,224
Fringe	0.00	71,352	0.00	68,129	0.00	-3,223
Operating	0.00	10,558	0.00	0	0.00	-10,558
Total	2.85	375,808	2.85	365,251	0.00	-10,557
NSCEE NETWORK MAINTENANCE						
Professional	1.00	108,710	1.00	108,100	0.00	-610
Fringe	0.00	25,926	0.00	24,489	0.00	-1,437
Operating	0.00	105,873	0.00	98,532	0.00	-7,341
Total	1.00	240,509	1.00	231,121	0.00	-9,388
BUDGET ADJUSTMENT						
Professional	0.00	-4,811	0.00	0	0.00	4,811
Total	0.00	-4,811	0.00	0	0.00	4,811
TOTAL RESEARCH						
Professional	3.85	397,797	3.85	405,222	0.00	7,425
Fringe	0.00	97,278	0.00	92,618	0.00	-4,660
Operating	0.00	116,431	0.00	98,532	0.00	-17,899
Total	3.85	611,506	3.85	596,372	0.00	-15,134
<u>PUBLIC SERVICE</u>						
NEVADA SMALL BUSINESS						
Professional	1.13	130,398	1.20	97,348	0.07	-33,050
Wages	0.00	1,800	0.00	0	0.00	-1,800
Fringe	0.00	30,636	0.00	24,546	0.00	-6,090
Operating	0.00	2,402	0.00	0	0.00	-2,402
Total	1.13	165,236	1.20	121,894	0.07	-43,342

Statewide Programs, UNLV

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
KUNV RADIO						
Professional	1.00	54,935	1.00	57,676	0.00	2,741
Classified	1.00	41,907	1.00	41,907	0.00	0
Fringe	0.00	32,028	0.00	31,253	0.00	-775
Operating	0.00	4,603	0.00	0	0.00	-4,603
Total	2.00	133,473	2.00	130,836	0.00	-2,637
CONT EDUC						
Professional	1.77	176,678	1.00	120,073	-0.77	-56,605
Classified	0.25	11,958	0.25	11,971	0.00	13
Fringe	0.00	47,449	0.00	30,186	0.00	-17,263
Operating	0.00	269	0.00	0	0.00	-269
Total	2.02	236,354	1.25	162,230	-0.77	-74,124
UNLV MUSEUM						
Professional	3.00	221,224	2.00	183,149	-1.00	-38,075
Classified	1.00	41,907	1.00	34,056	0.00	-7,851
Wages	0.00	2,909	0.00	2,909	0.00	0
Fringe	0.00	74,514	0.00	57,205	0.00	-17,309
Operating	0.00	10,559	0.00	10,560	0.00	1
Total	4.00	351,113	3.00	287,879	-1.00	-63,234
SOUTHERN NEVADA WRITING PROJECT						
Professional	0.00	34,285	0.00	27,200	0.00	-7,085
Fringe	0.00	3,206	0.00	857	0.00	-2,349
Operating	0.00	7,540	0.00	8,734	0.00	1,194
O-S Travel	0.00	5,000	0.00	0	0.00	-5,000
Total	0.00	50,031	0.00	36,791	0.00	-13,240
BUDGET ADJUSTMENT						
Professional	0.00	-7,247	0.00	0	0.00	7,247
Total	0.00	-7,247	0.00	0	0.00	7,247

Statewide Programs, UNLV

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	6.90	610,273	5.20	485,446	-1.70	-124,827
Classified	2.25	95,772	2.25	87,934	0.00	-7,838
Wages	0.00	4,709	0.00	2,909	0.00	-1,800
Fringe	0.00	187,833	0.00	144,047	0.00	-43,786
Operating	0.00	25,373	0.00	19,294	0.00	-6,079
O-S Travel	0.00	5,000	0.00	0	0.00	-5,000
Total	9.15	928,960	7.45	739,630	-1.70	-189,330
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - SW PROGRAMS						
Operating	0.00	1,372	0.00	1,740	0.00	368
Total	0.00	1,372	0.00	1,740	0.00	368
ST PRSNL DIV ASSMT						
Operating	0.00	1,230	0.00	704	0.00	-526
Total	0.00	1,230	0.00	704	0.00	-526
TOTAL INSTIT'L SUPPORT						
Operating	0.00	2,602	0.00	2,444	0.00	-158
Total	0.00	2,602	0.00	2,444	0.00	-158
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-40,971	0.00	-40,971
Classified	0.00	0	0.00	-4,135	0.00	-4,135
Fringe	0.00	0	0.00	-1,708	0.00	-1,708
Total	0.00	0	0.00	-46,814	0.00	-46,814
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	12,058	0.00	0	0.00	-12,058
Total	0.00	12,058	0.00	0	0.00	-12,058

Statewide Programs, UNLV

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
Professional	0.00	-18,331	0.00	0	0.00	18,331
Classified	0.00	-4,200	0.00	0	0.00	4,200
Fringe	0.00	-5,313	0.00	0	0.00	5,313
Operating	0.00	0	0.00	14,745	0.00	14,745
Total	0.00	-27,844	0.00	14,745	0.00	42,589
TOTAL RESERVES						
Professional	0.00	-6,273	0.00	-40,971	0.00	-34,698
Classified	0.00	-4,200	0.00	-4,135	0.00	65
Fringe	0.00	-5,313	0.00	-1,708	0.00	3,605
Operating	0.00	0	0.00	14,745	0.00	14,745
Total	0.00	-15,786	0.00	-32,069	0.00	-16,283
TOTAL STATEWIDE PROGRAMS						
Professional	10.75	1,001,797	9.05	849,697	-1.70	-152,100
Classified	2.25	91,572	2.25	83,799	0.00	-7,773
Wages	0.00	4,709	0.00	2,909	0.00	-1,800
Fringe	0.00	279,798	0.00	234,957	0.00	-44,841
Operating	0.00	144,406	0.00	135,015	0.00	-9,391
O-S Travel	0.00	5,000	0.00	0	0.00	-5,000
Total	13.00	1,527,282	11.30	1,306,377	-1.70	-220,905

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Dental School

State Supported Operating Budget Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,480,267	54.28%	8,659,141	62.18%	1,178,874	15.76%
Professional & Classified COLA	615,899	4.47%	0	0.00%	-615,899	-100.00%
FY 09 Budget Reductions	951,232	6.90%	0	0.00%	-951,232	-100.00%
Total State Appropriation	9,047,398	65.65%	8,659,141	62.18%	-388,257	-4.29%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,266,776	30.96%	4,276,716	30.71%	9,940	0.23%
Non-Resident Tuition	372,734	2.70%	375,000	2.69%	2,266	0.61%
Miscellaneous Student Fees	94,000	0.68%	100,000	0.72%	6,000	6.38%
Surcharge	0	0.00%	516,000	3.71%	516,000	-
Total Other Revenue Sources	4,733,510	34.35%	5,267,716	37.82%	534,206	11.29%
TOTAL REVENUE	13,780,908	100.00%	13,926,857	100.00%	145,949	1.06%

Dental School

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
INSTRUCTION						
Professional	47.50	5,806,352	43.87	5,905,839	-3.63	99,487
Classified	48.00	1,776,925	55.00	2,146,944	7.00	370,019
Fringe	0.00	2,020,545	0.00	1,992,556	0.00	-27,989
Operating	0.00	845,806	0.00	339,112	0.00	-506,694
Total	95.50	10,449,628	98.87	10,384,451	3.37	-65,177
BUDGET ADJUSTMENT						
Professional	0.00	-76,270	0.00	0	0.00	76,270
Total	0.00	-76,270	0.00	0	0.00	76,270
TOTAL INSTR & DEPT RESEARCH						
Professional	47.50	5,730,082	43.87	5,905,839	-3.63	175,757
Classified	48.00	1,776,925	55.00	2,146,944	7.00	370,019
Fringe	0.00	2,020,545	0.00	1,992,556	0.00	-27,989
Operating	0.00	845,806	0.00	339,112	0.00	-506,694
Total	95.50	10,373,358	98.87	10,384,451	3.37	11,093
<u>ACADEMIC SUPPORT</u>						
DENTAL SCHOOL DEAN'S OFFICE						
Professional	7.00	985,184	5.00	859,248	-2.00	-125,936
Classified	6.00	283,574	5.00	245,607	-1.00	-37,967
Fringe	0.00	313,281	0.00	248,504	0.00	-64,777
Operating	0.00	110,668	0.00	0	0.00	-110,668
Total	13.00	1,692,707	10.00	1,353,359	-3.00	-339,348
DENTAL SCHOOL LIBRARY						
Operating	0.00	10,000	0.00	0	0.00	-10,000
Total	0.00	10,000	0.00	0	0.00	-10,000

Dental School

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	7.00	985,184	5.00	859,248	-2.00	-125,936
Classified	6.00	283,574	5.00	245,607	-1.00	-37,967
Fringe	0.00	313,281	0.00	248,504	0.00	-64,777
Operating	0.00	120,668	0.00	0	0.00	-120,668
Total	13.00	1,702,707	10.00	1,353,359	-3.00	-349,348
<u>STUDENT SERVICES</u>						
DENTAL SCHOOL - STUDENT SERVICES						
Professional	2.00	333,511	2.00	333,511	0.00	0
Classified	2.00	73,832	2.00	73,832	0.00	0
Fringe	0.00	99,183	0.00	94,149	0.00	-5,034
Operating	0.00	15,000	0.00	0	0.00	-15,000
Total	4.00	521,526	4.00	501,492	0.00	-20,034
BUDGET ADJUSTMENT						
Professional	0.00	-1,813	0.00	0	0.00	1,813
Total	0.00	-1,813	0.00	0	0.00	1,813
TOTAL STUDENT SERVICES						
Professional	2.00	331,698	2.00	333,511	0.00	1,813
Classified	2.00	73,832	2.00	73,832	0.00	0
Fringe	0.00	99,183	0.00	94,149	0.00	-5,034
Operating	0.00	15,000	0.00	0	0.00	-15,000
Total	4.00	519,713	4.00	501,492	0.00	-18,221
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - DENTAL SCHOOL						
Operating	0.00	11,678	0.00	17,211	0.00	5,533
Total	0.00	11,678	0.00	17,211	0.00	5,533
ST PRSNL DIV ASSMT						
Operating	0.00	19,358	0.00	19,104	0.00	-254
Total	0.00	19,358	0.00	19,104	0.00	-254

Dental School

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DENTAL SCHOOL BUSINESS OFFICE						
Professional	3.00	232,779	4.00	326,566	1.00	93,787
Classified	2.50	109,747	2.40	104,560	-0.10	-5,187
Fringe	0.00	96,969	0.00	117,199	0.00	20,230
Operating	0.00	10,000	0.00	0	0.00	-10,000
Total	5.50	449,495	6.40	548,325	0.90	98,830
DENTAL SLC - PUBLIC SAFETY						
Classified	0.00	0	7.00	426,208	7.00	426,208
Fringe	0.00	0	0.00	165,827	0.00	165,827
Operating	0.00	0	0.00	7,965	0.00	7,965
Total	0.00	0	7.00	600,000	7.00	600,000
BUDGET ADJUSTMENT						
Professional	0.00	-1,325	0.00	0	0.00	1,325
Total	0.00	-1,325	0.00	0	0.00	1,325
TOTAL INSTIT'L SUPPORT						
Professional	3.00	231,454	4.00	326,566	1.00	95,112
Classified	2.50	109,747	9.40	530,768	6.90	421,021
Fringe	0.00	96,969	0.00	283,026	0.00	186,057
Operating	0.00	41,036	0.00	44,280	0.00	3,244
Total	5.50	479,206	13.40	1,184,640	7.90	705,434
<u>O & M OF PLANT</u>						
DENTAL SCHOOL MAINT RECHARGE						
Operating	0.00	797,528	0.00	797,528	0.00	0
Total	0.00	797,528	0.00	797,528	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	797,528	0.00	797,528	0.00	0
Total	0.00	797,528	0.00	797,528	0.00	0

Dental School

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-341,558	0.00	-341,558
Classified	0.00	0	0.00	-118,450	0.00	-118,450
Fringe	0.00	0	0.00	-18,642	0.00	-18,642
Total	0.00	0	0.00	-478,650	0.00	-478,650
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	79,408	0.00	0	0.00	-79,408
Total	0.00	79,408	0.00	0	0.00	-79,408
RESERVES						
Professional	0.00	-73,546	0.00	0	0.00	73,546
Classified	0.00	-65,857	0.00	0	0.00	65,857
Fringe	0.00	-31,609	0.00	0	0.00	31,609
Operating	0.00	0	0.00	184,037	0.00	184,037
Total	0.00	-171,012	0.00	184,037	0.00	355,049
TOTAL RESERVES						
Professional	0.00	5,862	0.00	-341,558	0.00	-347,420
Classified	0.00	-65,857	0.00	-118,450	0.00	-52,593
Fringe	0.00	-31,609	0.00	-18,642	0.00	12,967
Operating	0.00	0	0.00	184,037	0.00	184,037
Total	0.00	-91,604	0.00	-294,613	0.00	-203,009
TOTAL DENTAL SCHOOL						
Professional	59.50	7,284,280	54.87	7,083,606	-4.63	-200,674
Classified	58.50	2,178,221	71.40	2,878,701	12.90	700,480
Fringe	0.00	2,498,369	0.00	2,599,593	0.00	101,224
Operating	0.00	1,820,038	0.00	1,364,957	0.00	-455,081
Total	118.00	13,780,908	126.27	13,926,857	8.27	145,949

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College of Southern Nevada

State Supported Operating Budget Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	88,997,463	67.18%	78,217,743	59.16%	-10,779,720	-12.11%
Professional & Classified COLA	5,214,939	3.94%	0	0.00%	-5,214,939	-100.00%
General Fund Salary Adjustment	6,637	0.01%	0	0.00%	-6,637	-100.00%
FY 09 Budget Reductions	8,675,091	6.55%	0	0.00%	-8,675,091	-100.00%
Total State Appropriation	102,894,130	77.67%	78,217,743	59.16%	-24,676,387	-23.98%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	23,137,150	17.47%	27,420,300	20.74%	4,283,150	18.51%
Non-Resident Tuition	5,708,727	4.31%	5,870,403	4.44%	161,676	2.83%
Miscellaneous Student Fees	197,077	0.15%	308,860	0.23%	111,783	56.72%
Surcharge	0	0.00%	905,104	0.68%	905,104	-
Operating Capital Investment	538,554	0.41%	0	0.00%	-538,554	-100.00%
Federal Stimulus Funds	0	0.00%	19,493,434	14.74%	19,493,434	-
Total Other Revenue Sources	29,581,508	22.33%	53,998,101	40.84%	24,416,593	82.54%
TOTAL REVENUE	132,475,638	100.00%	132,215,844	100.00%	-259,794	-0.20%

College of Southern Nevada

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUP PROG						
Professional	410.92	19,698,986	404.24	19,321,505	-6.68	-377,481
Classified	64.75	2,604,822	64.75	2,661,929	0.00	57,107
Wages	0.00	144,650	0.00	96,333	0.00	-48,317
Fringe	0.00	5,858,461	0.00	5,546,225	0.00	-312,236
Operating	0.00	6,668,990	0.00	7,490,710	0.00	821,720
Total	475.67	34,975,909	468.99	35,116,702	-6.68	140,793
GENERAL EDUCATION						
Professional	489.03	22,940,417	508.39	24,042,663	19.36	1,102,246
Classified	38.60	1,669,636	39.80	1,729,395	1.20	59,759
Wages	0.00	12,600	0.00	23,937	0.00	11,337
Fringe	0.00	6,187,243	0.00	6,350,637	0.00	163,394
Operating	0.00	1,871,914	0.00	1,925,537	0.00	53,623
Total	527.63	32,681,810	548.19	34,072,169	20.56	1,390,359
DEVELOPMENTAL						
Professional	17.21	821,434	14.89	357,811	-2.32	-463,623
Classified	1.00	42,492	0.00	0	-1.00	-42,492
Fringe	0.00	236,866	0.00	33,455	0.00	-203,411
Operating	0.00	8,100	0.00	4,800	0.00	-3,300
Total	18.21	1,108,892	14.89	396,066	-3.32	-712,826
TEACHER ASSISTANT						
Professional	14.44	502,877	10.22	410,900	-4.22	-91,977
Fringe	0.00	115,144	0.00	104,861	0.00	-10,283
Total	14.44	618,021	10.22	515,761	-4.22	-102,260
BUDGET ADJUSTMENT						
Professional	0.00	-443,405	0.00	0	0.00	443,405
Total	0.00	-443,405	0.00	0	0.00	443,405

College of Southern Nevada

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	931.60	43,520,309	937.74	44,132,879	6.14	612,570
Classified	104.35	4,316,950	104.55	4,391,324	0.20	74,374
Wages	0.00	157,250	0.00	120,270	0.00	-36,980
Fringe	0.00	12,397,714	0.00	12,035,178	0.00	-362,536
Operating	0.00	8,549,004	0.00	9,421,047	0.00	872,043
Total	1,035.95	68,941,227	1,042.29	70,100,698	6.34	1,159,471
<u>PUBLIC SERVICE</u>						
EXTENDED PRG SAFETY & OUTREACH						
Professional	0.60	33,733	1.00	60,000	0.40	26,267
Classified	0.50	16,741	0.00	0	-0.50	-16,741
Fringe	0.00	20,485	0.00	17,176	0.00	-3,309
Total	1.10	70,959	1.00	77,176	-0.10	6,217
BUDGET ADJUSTMENT						
Professional	0.00	-409	0.00	0	0.00	409
Total	0.00	-409	0.00	0	0.00	409
TOTAL PUBLIC SERVICE						
Professional	0.60	33,324	1.00	60,000	0.40	26,676
Classified	0.50	16,741	0.00	0	-0.50	-16,741
Fringe	0.00	20,485	0.00	17,176	0.00	-3,309
Total	1.10	70,550	1.00	77,176	-0.10	6,626
<u>ACADEMIC SUPPORT</u>						
VICE PRES ACADEMIC AFFAIRS						
Professional	2.00	180,826	3.00	271,603	1.00	90,777
Fringe	0.00	51,872	0.00	71,635	0.00	19,763
Operating	0.00	297,737	0.00	48,200	0.00	-249,537
Total	2.00	530,435	3.00	391,438	1.00	-138,997
ACCREDITATION - DEPARTMENTAL						
Operating	0.00	13,508	0.00	16,000	0.00	2,492
Total	0.00	13,508	0.00	16,000	0.00	2,492

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACCREDITATION - INSTITUTIONAL						
Operating	0.00	741	0.00	750	0.00	9
Total	0.00	741	0.00	750	0.00	9
SITE ADMIN - BOULDER CITY						
Professional	1.00	71,879	1.00	71,879	0.00	0
Classified	1.00	34,932	1.00	36,381	0.00	1,449
Fringe	0.00	37,092	0.00	36,297	0.00	-795
Operating	0.00	3,804	0.00	2,800	0.00	-1,004
Total	2.00	147,707	2.00	147,357	0.00	-350
SITE ADMIN - MESQUITE						
Professional	1.00	47,924	1.00	56,670	0.00	8,746
Classified	2.00	60,814	2.00	62,808	0.00	1,994
Fringe	0.00	42,449	0.00	42,192	0.00	-257
Operating	0.00	3,151	0.00	5,250	0.00	2,099
Total	3.00	154,338	3.00	166,920	0.00	12,582
DEAN DIVISION OF WKFRCE & ED						
Professional	1.00	124,022	1.00	124,022	0.00	0
Classified	1.00	39,545	1.00	40,110	0.00	565
Fringe	0.00	43,374	0.00	41,059	0.00	-2,315
Operating	0.00	13,148	0.00	4,600	0.00	-8,548
Total	2.00	220,089	2.00	209,791	0.00	-10,298
CLINICAL SERVICES						
Professional	1.00	70,629	1.00	70,629	0.00	0
Classified	0.25	8,867	0.25	8,869	0.00	2
Fringe	0.00	32,139	0.00	29,390	0.00	-2,749
Total	1.25	111,635	1.25	108,888	0.00	-2,747

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - HEALTH SCIENCES						
Professional	5.00	375,093	5.00	369,227	0.00	-5,866
Classified	1.00	47,443	1.00	47,494	0.00	51
Fringe	0.00	122,983	0.00	116,542	0.00	-6,441
Operating	0.00	10,121	0.00	11,178	0.00	1,057
Total	6.00	555,640	6.00	544,441	0.00	-11,199
COMPUTER OPERATIONS						
Wages	0.00	54,031	0.00	40,000	0.00	-14,031
Fringe	0.00	810	0.00	600	0.00	-210
Operating	0.00	205,945	0.00	155,515	0.00	-50,430
Total	0.00	260,786	0.00	196,115	0.00	-64,671
DEAN - MATH & SCIENCE						
Professional	1.00	120,366	1.00	120,366	0.00	0
Classified	1.00	49,616	1.00	49,894	0.00	278
Fringe	0.00	44,524	0.00	41,989	0.00	-2,535
Operating	0.00	7,406	0.00	7,500	0.00	94
Total	2.00	221,912	2.00	219,749	0.00	-2,163
DEAN - EDU, BEHAVIOR & SOC SCI						
Professional	2.00	171,275	2.00	171,275	0.00	0
Classified	1.00	47,135	1.00	47,838	0.00	703
Fringe	0.00	60,516	0.00	57,470	0.00	-3,046
Operating	0.00	5,924	0.00	6,479	0.00	555
Total	3.00	284,850	3.00	283,062	0.00	-1,788
DEAN - ADVANCED & APPLIED TECH						
Professional	1.00	111,930	1.00	111,384	0.00	-546
Classified	1.00	52,266	1.00	52,316	0.00	50
Fringe	0.00	42,840	0.00	40,992	0.00	-1,848
Operating	0.00	5,925	0.00	8,150	0.00	2,225
Total	2.00	212,961	2.00	212,842	0.00	-119

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WRITING CTR - ACADEMIC SUPPORT						
Professional	3.00	218,413	3.00	151,506	0.00	-66,907
Classified	1.00	33,859	1.00	36,916	0.00	3,057
Fringe	0.00	79,411	0.00	66,424	0.00	-12,987
Total	4.00	331,683	4.00	254,846	0.00	-76,837
TELEMEDIA SERVICES						
Wages	0.00	94,553	0.00	140,000	0.00	45,447
Fringe	0.00	1,418	0.00	2,100	0.00	682
Operating	0.00	58,983	0.00	73,000	0.00	14,017
Total	0.00	154,954	0.00	215,100	0.00	60,146
DLC - DOWNTOWN LEARNING CENTER						
Professional	1.00	41,600	1.00	31,800	0.00	-9,800
Classified	1.00	44,058	1.00	44,176	0.00	118
Fringe	0.00	28,827	0.00	27,554	0.00	-1,273
Operating	0.00	765	0.00	1,050	0.00	285
Total	2.00	115,250	2.00	104,580	0.00	-10,670
INTERACTIVE LEARNING CENTERS						
Operating	0.00	40,658	0.00	45,000	0.00	4,342
Total	0.00	40,658	0.00	45,000	0.00	4,342
LIBRARY - ADMINISTRATION						
Professional	11.00	824,642	11.00	767,064	0.00	-57,578
Classified	17.00	606,932	17.00	613,981	0.00	7,049
Fringe	0.00	491,916	0.00	466,212	0.00	-25,704
Operating	0.00	11,850	0.00	8,100	0.00	-3,750
Total	28.00	1,935,340	28.00	1,855,357	0.00	-79,983
LIBRARY-INTERLIBRARY LOAN						
Operating	0.00	6,500	0.00	7,000	0.00	500
Total	0.00	6,500	0.00	7,000	0.00	500

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECH -ACADEMIC SPT						
Operating	0.00	2,810,508	0.00	2,965,606	0.00	155,098
Total	0.00	2,810,508	0.00	2,965,606	0.00	155,098
LIBRARY - CHEYENNE						
Wages	0.00	17,750	0.00	17,000	0.00	-750
Fringe	0.00	266	0.00	255	0.00	-11
Operating	0.00	3,950	0.00	9,000	0.00	5,050
Total	0.00	21,966	0.00	26,255	0.00	4,289
LIBRARY - HENDERSON						
Wages	0.00	15,600	0.00	15,000	0.00	-600
Fringe	0.00	234	0.00	225	0.00	-9
Operating	0.00	4,575	0.00	6,000	0.00	1,425
Total	0.00	20,409	0.00	21,225	0.00	816
LIBRARY - W. CHARLESTON						
Wages	0.00	8,500	0.00	17,000	0.00	8,500
Fringe	0.00	128	0.00	255	0.00	127
Operating	0.00	3,775	0.00	8,500	0.00	4,725
Total	0.00	12,403	0.00	25,755	0.00	13,352
LIBRARY ACQUISITIONS						
Operating	0.00	905,000	0.00	910,000	0.00	5,000
Total	0.00	905,000	0.00	910,000	0.00	5,000
LIBRARY SUPPORT						
Operating	0.00	32,700	0.00	74,000	0.00	41,300
Total	0.00	32,700	0.00	74,000	0.00	41,300
DISTANCE EDUCATION						
Professional	4.00	267,662	4.00	267,662	0.00	0
Fringe	0.00	76,219	0.00	72,907	0.00	-3,312
Operating	0.00	25,574	0.00	25,560	0.00	-14
Total	4.00	369,455	4.00	366,129	0.00	-3,326

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROFESSIONAL DEVELOPMENT CTR						
Professional	3.00	252,927	4.00	326,234	1.00	73,307
Wages	0.00	2,476	0.00	1,000	0.00	-1,476
Fringe	0.00	65,717	0.00	81,763	0.00	16,046
Operating	0.00	31,942	0.00	26,000	0.00	-5,942
Total	3.00	353,062	4.00	434,997	1.00	81,935
SITE ADMIN - NELLIS AF CENTER						
Professional	1.00	87,862	1.00	86,134	0.00	-1,728
Classified	2.00	68,174	2.00	69,250	0.00	1,076
Fringe	0.00	50,232	0.00	47,683	0.00	-2,549
Operating	0.00	1,526	0.00	1,750	0.00	224
Total	3.00	207,794	3.00	204,817	0.00	-2,977
DEAN - BUS, HOSP & PUBLIC SVCE						
Professional	1.40	177,252	1.00	128,571	-0.40	-48,681
Classified	1.00	49,996	1.00	50,095	0.00	99
Fringe	0.00	73,481	0.00	61,581	0.00	-11,900
Operating	0.00	7,406	0.00	7,500	0.00	94
Total	2.40	308,135	2.00	247,747	-0.40	-60,388
SITE ADMIN - GREEN VALLEY						
Professional	1.00	67,263	1.00	73,670	0.00	6,407
Classified	1.00	39,762	1.00	38,837	0.00	-925
Fringe	0.00	32,965	0.00	32,220	0.00	-745
Operating	0.00	1,397	0.00	800	0.00	-597
Total	2.00	141,387	2.00	145,527	0.00	4,140
SITE ADMIN - SUMMERLIN						
Professional	1.00	66,931	1.00	69,000	0.00	2,069
Classified	1.00	41,387	1.00	42,191	0.00	804
Fringe	0.00	32,961	0.00	32,078	0.00	-883
Operating	0.00	1,323	0.00	900	0.00	-423
Total	2.00	142,602	2.00	144,169	0.00	1,567

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SITE ADMIN - WESTERN						
Professional	1.00	114,075	1.00	111,113	0.00	-2,962
Classified	2.00	65,297	1.00	29,065	-1.00	-36,232
Wages	0.00	0	0.00	1,000	0.00	1,000
Fringe	0.00	71,964	0.00	37,329	0.00	-34,635
Operating	0.00	1,624	0.00	3,100	0.00	1,476
Total	3.00	252,960	2.00	181,607	-1.00	-71,353
SITE ADMIN - LINCOLN COUNTY						
Professional	0.00	13,725	0.00	15,000	0.00	1,275
Classified	1.00	43,914	1.00	43,964	0.00	50
Fringe	0.00	16,974	0.00	16,141	0.00	-833
Operating	0.00	2,029	0.00	2,500	0.00	471
Total	1.00	76,642	1.00	77,605	0.00	963
SITE ADMIN - WEST SAHARA						
Professional	1.00	71,523	1.00	67,670	0.00	-3,853
Fringe	0.00	18,692	0.00	17,698	0.00	-994
Operating	0.00	676	0.00	500	0.00	-176
Total	1.00	90,891	1.00	85,868	0.00	-5,023
SITE ADMIN - GUY CENTER						
Professional	1.00	57,542	1.00	56,670	0.00	-872
Fringe	0.00	17,514	0.00	16,670	0.00	-844
Operating	0.00	720	0.00	600	0.00	-120
Total	1.00	75,776	1.00	73,940	0.00	-1,836
WORKSTATION & FURNISHINGS						
Operating	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	0.00	10,000	0.00	10,000

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CURRICULUM AND SCHEDULING						
Professional	1.00	114,026	1.00	114,026	0.00	0
Classified	1.00	45,971	1.00	46,021	0.00	50
Fringe	0.00	42,848	0.00	40,437	0.00	-2,411
Operating	0.00	494	0.00	550	0.00	56
Total	2.00	203,339	2.00	201,034	0.00	-2,305
DEAN - ARTS AND LETTERS						
Professional	1.00	103,365	1.00	118,520	0.00	15,155
Classified	1.00	43,730	1.00	47,694	0.00	3,964
Fringe	0.00	45,079	0.00	46,204	0.00	1,125
Operating	0.00	9,479	0.00	10,500	0.00	1,021
Total	2.00	201,653	2.00	222,918	0.00	21,265
CATALOG & SCHEDULE PRODUCTION						
Professional	1.00	59,323	1.00	59,323	0.00	0
Classified	1.00	44,089	1.00	44,189	0.00	100
Fringe	0.00	39,460	0.00	37,928	0.00	-1,532
Operating	0.00	2,552	0.00	2,900	0.00	348
Total	2.00	145,424	2.00	144,340	0.00	-1,084
PROSONS COORDINATION						
Operating	0.00	7,474	0.00	22,000	0.00	14,526
Total	0.00	7,474	0.00	22,000	0.00	14,526
PROGRAM REVIEW						
Professional	0.00	494	0.00	0	0.00	-494
Fringe	0.00	46	0.00	0	0.00	-46
Operating	0.00	494	0.00	3,000	0.00	2,506
Total	0.00	1,034	0.00	3,000	0.00	1,966

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC PARTNERSHIPS						
Professional	1.00	70,152	2.00	169,123	1.00	98,971
Classified	1.00	29,327	1.00	30,192	0.00	865
Fringe	0.00	39,656	0.00	61,183	0.00	21,527
Operating	0.00	854	0.00	900	0.00	46
Total	2.00	139,989	3.00	261,398	1.00	121,409
WORKFORCE - SPECIAL PROJECTS						
Professional	1.00	95,684	1.00	105,252	0.00	9,568
Classified	1.00	29,174	1.00	30,192	0.00	1,018
Fringe	0.00	25,986	0.00	36,611	0.00	10,625
Operating	0.00	2,427	0.00	2,350	0.00	-77
Total	2.00	153,271	2.00	174,405	0.00	21,134
DIRECTOR YRCH & INDSTR ED PROG						
Professional	4.00	242,811	3.00	204,835	-1.00	-37,976
Classified	2.50	97,355	3.00	114,994	0.50	17,639
Fringe	0.00	114,355	0.00	96,874	0.00	-17,481
Operating	0.00	2,476	0.00	3,600	0.00	1,124
Total	6.50	456,997	6.00	420,303	-0.50	-36,694
A/S - APPRENTICESHIP						
Professional	1.50	153,957	1.50	156,243	0.00	2,286
Classified	1.00	48,031	1.00	48,106	0.00	75
Fringe	0.00	57,150	0.00	59,059	0.00	1,909
Operating	0.00	1,975	0.00	3,500	0.00	1,525
Total	2.50	261,113	2.50	266,908	0.00	5,795
WORKFORCE - DIRECTOR						
Professional	1.00	80,000	1.00	82,160	0.00	2,160
Fringe	0.00	21,206	0.00	20,543	0.00	-663
Operating	0.00	2,476	0.00	2,445	0.00	-31
Total	1.00	103,682	1.00	105,148	0.00	1,466

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC OPERATIONS						
Professional	2.00	223,192	1.00	125,252	-1.00	-97,940
Classified	1.00	39,792	1.00	40,110	0.00	318
Fringe	0.00	54,822	0.00	41,246	0.00	-13,576
Operating	0.00	4,951	0.00	5,000	0.00	49
Total	3.00	322,757	2.00	211,608	-1.00	-111,149
PERFORMING ARTS						
Professional	2.00	150,813	2.00	159,925	0.00	9,112
Classified	4.00	195,730	4.00	205,734	0.00	10,004
Fringe	0.00	111,774	0.00	113,619	0.00	1,845
Total	6.00	458,317	6.00	479,278	0.00	20,961
BUDGET ADJUSTMENT						
Professional	0.00	-36,165	0.00	0	0.00	36,165
Total	0.00	-36,165	0.00	0	0.00	36,165
TOTAL ACADEMIC SUPPORT						
Professional	59.90	4,793,013	60.50	4,813,808	0.60	20,795
Classified	48.75	1,907,196	48.25	1,921,417	-0.50	14,221
Wages	0.00	192,910	0.00	231,000	0.00	38,090
Fringe	0.00	2,089,900	0.00	2,010,965	0.00	-78,935
Operating	0.00	4,556,543	0.00	4,509,633	0.00	-46,910
Total	108.65	13,539,562	108.75	13,486,823	0.10	-52,739
<u>STUDENT SERVICES</u>						
COUNSELING & PSYCHOLOGICAL SVCS						
Professional	0.00	0	2.00	176,987	2.00	176,987
Classified	0.00	0	2.00	65,667	2.00	65,667
Fringe	0.00	0	0.00	68,483	0.00	68,483
Operating	0.00	0	0.00	6,318	0.00	6,318
Total	0.00	0	4.00	317,455	4.00	317,455

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VICE PRES - STUDENT SERVICES						
Professional	2.24	235,270	2.24	237,324	0.00	2,054
Fringe	0.00	56,412	0.00	59,181	0.00	2,769
Operating	0.00	301,264	0.00	25,477	0.00	-275,787
Total	2.24	592,946	2.24	321,982	0.00	-270,964
TUTORIAL SERVICES						
Professional	1.00	49,920	1.00	49,920	0.00	0
Classified	4.25	141,468	4.25	143,716	0.00	2,248
Fringe	0.00	78,459	0.00	75,282	0.00	-3,177
Total	5.25	269,847	5.25	268,918	0.00	-929
TESTING SERVICES						
Professional	3.00	240,362	3.00	240,362	0.00	0
Classified	6.00	213,877	7.00	243,897	1.00	30,020
Wages	0.00	15,073	0.00	14,850	0.00	-223
Fringe	0.00	157,892	0.00	162,984	0.00	5,092
Operating	0.00	61,811	0.00	36,830	0.00	-24,981
Total	9.00	689,015	10.00	698,923	1.00	9,908
RECRUITMENT/RETENTION						
Professional	15.00	750,826	15.00	768,959	0.00	18,133
Classified	4.00	143,114	4.00	144,462	0.00	1,348
Fringe	0.00	305,454	0.00	296,092	0.00	-9,362
Operating	0.00	41,876	0.00	41,850	0.00	-26
Total	19.00	1,241,270	19.00	1,251,363	0.00	10,093
REGISTRAR						
Professional	4.00	315,271	4.00	321,816	0.00	6,545
Classified	17.00	658,266	17.00	656,841	0.00	-1,425
Wages	0.00	50,109	0.00	69,500	0.00	19,391
Fringe	0.00	344,131	0.00	326,712	0.00	-17,419
Operating	0.00	71,605	0.00	51,575	0.00	-20,030
Total	21.00	1,439,382	21.00	1,426,444	0.00	-12,938

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - CHEYENNE CAMPUS						
Professional	1.00	120,587	1.00	120,587	0.00	0
Classified	2.00	80,200	1.00	50,412	-1.00	-29,788
Wages	0.00	848	0.00	900	0.00	52
Fringe	0.00	57,853	0.00	42,115	0.00	-15,738
Operating	0.00	4,542	0.00	4,200	0.00	-342
Total	3.00	264,030	2.00	218,214	-1.00	-45,816
DEAN - CHARLESTON CAMPUS						
Professional	1.00	121,182	1.00	121,182	0.00	0
Classified	1.00	48,456	1.00	48,556	0.00	100
Fringe	0.00	44,456	0.00	41,910	0.00	-2,546
Operating	0.00	4,542	0.00	4,545	0.00	3
Total	2.00	218,636	2.00	216,193	0.00	-2,443
COUNSELING						
Professional	30.00	2,112,499	28.00	1,963,129	-2.00	-149,370
Classified	6.00	220,120	4.00	157,370	-2.00	-62,750
Wages	0.00	20,118	0.00	14,586	0.00	-5,532
Fringe	0.00	694,082	0.00	601,517	0.00	-92,565
Operating	0.00	41,866	0.00	16,755	0.00	-25,111
Total	36.00	3,088,685	32.00	2,753,357	-4.00	-335,328
DEAN - HENDERSON CAMPUS						
Professional	1.00	109,122	1.00	109,122	0.00	0
Classified	1.00	47,881	1.00	47,931	0.00	50
Fringe	0.00	40,791	0.00	39,981	0.00	-810
Operating	0.00	3,431	0.00	3,500	0.00	69
Total	2.00	201,225	2.00	200,534	0.00	-691
LEARN AND EARN PROGRAM						
Professional	1.00	56,343	1.00	56,343	0.00	0
Wages	0.00	68,276	0.00	70,838	0.00	2,562
Fringe	0.00	18,341	0.00	17,683	0.00	-658
Total	1.00	142,960	1.00	144,864	0.00	1,904

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DISABILITY RESOURCES CENTER						
Professional	6.00	336,957	4.00	265,234	-2.00	-71,723
Classified	3.00	101,863	3.00	103,950	0.00	2,087
Wages	0.00	75,000	0.00	75,000	0.00	0
Fringe	0.00	152,471	0.00	112,826	0.00	-39,645
Operating	0.00	40,515	0.00	15,515	0.00	-25,000
Total	9.00	706,806	7.00	572,525	-2.00	-134,281
DEAF & HARD OF HEARING						
Professional	2.00	98,988	4.00	187,034	2.00	88,046
Classified	1.00	30,192	1.00	30,192	0.00	0
Wages	0.00	220,000	0.00	220,000	0.00	0
Fringe	0.00	52,868	0.00	76,485	0.00	23,617
Operating	0.00	733,001	0.00	613,320	0.00	-119,681
Total	3.00	1,135,049	5.00	1,127,031	2.00	-8,018
FINANCIAL AID						
Professional	5.00	339,737	5.00	345,262	0.00	5,525
Classified	14.00	560,937	14.00	560,419	0.00	-518
Wages	0.00	21,960	0.00	21,600	0.00	-360
Fringe	0.00	332,392	0.00	318,318	0.00	-14,074
Operating	0.00	37,931	0.00	37,890	0.00	-41
Total	19.00	1,292,957	19.00	1,283,489	0.00	-9,468
STUDENT SUPPORT SERVICES						
Wages	0.00	48,212	0.00	30,951	0.00	-17,261
Fringe	0.00	723	0.00	464	0.00	-259
Total	0.00	48,935	0.00	31,415	0.00	-17,520
STUDENT ACTIVITIES						
Professional	1.50	115,197	1.50	115,697	0.00	500
Classified	2.00	85,663	2.00	85,970	0.00	307
Fringe	0.00	62,173	0.00	62,729	0.00	556
Operating	0.00	7,440	0.00	6,113	0.00	-1,327
Total	3.50	270,473	3.50	270,509	0.00	36

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INTERNATIONAL STUDENT PROGRAM						
Professional	6.00	350,375	6.00	356,983	0.00	6,608
Classified	1.00	31,859	1.00	32,677	0.00	818
Wages	0.00	9,982	0.00	11,000	0.00	1,018
Fringe	0.00	119,313	0.00	115,492	0.00	-3,821
Operating	0.00	98,518	0.00	97,270	0.00	-1,248
Total	7.00	610,047	7.00	613,422	0.00	3,375
MILLENNIUM PROGRAM						
Wages	0.00	5,964	0.00	5,895	0.00	-69
Fringe	0.00	89	0.00	88	0.00	-1
Operating	0.00	2,251	0.00	2,250	0.00	-1
Total	0.00	8,304	0.00	8,233	0.00	-71
CAREER SERVICES / RE-ENTRY						
Professional	6.00	317,350	6.00	331,330	0.00	13,980
Classified	3.00	124,027	3.00	124,241	0.00	214
Fringe	0.00	171,332	0.00	155,887	0.00	-15,445
Operating	0.00	15,774	0.00	15,750	0.00	-24
Total	9.00	628,483	9.00	627,208	0.00	-1,275
WORKSTATION & FURNISHINGS						
Operating	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	0.00	10,000	0.00	10,000
DEAN - STUDENT AFFAIRS						
Professional	1.00	133,062	1.00	133,062	0.00	0
Classified	1.00	35,786	1.00	38,524	0.00	2,738
Fringe	0.00	44,203	0.00	42,191	0.00	-2,012
Operating	0.00	8,016	0.00	7,930	0.00	-86
Total	2.00	221,067	2.00	221,707	0.00	640
BUDGET ADJUSTMENT						
Professional	0.00	-66,759	0.00	0	0.00	66,759
Total	0.00	-66,759	0.00	0	0.00	66,759

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	86.74	5,736,289	86.74	5,900,333	0.00	164,044
Classified	66.25	2,523,709	66.25	2,534,825	0.00	11,116
Wages	0.00	535,542	0.00	535,120	0.00	-422
Fringe	0.00	2,733,435	0.00	2,616,420	0.00	-117,015
Operating	0.00	1,474,383	0.00	997,088	0.00	-477,295
Total	152.99	13,003,358	152.99	12,583,786	0.00	-419,572
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	2.00	275,343	2.00	283,743	0.00	8,400
Classified	1.00	45,781	1.00	47,606	0.00	1,825
Fringe	0.00	77,389	0.00	74,526	0.00	-2,863
Operating	0.00	73,175	0.00	40,500	0.00	-32,675
Total	3.00	471,688	3.00	446,375	0.00	-25,313
A/P AND TRAVEL						
Classified	3.00	120,087	3.00	118,342	0.00	-1,745
Fringe	0.00	49,271	0.00	46,470	0.00	-2,801
Operating	0.00	12,066	0.00	11,200	0.00	-866
Total	3.00	181,424	3.00	176,012	0.00	-5,412
FINANCIAL ACCOUNTING						
Classified	2.00	81,561	2.00	81,719	0.00	158
Fringe	0.00	35,244	0.00	33,622	0.00	-1,622
Operating	0.00	3,333	0.00	2,900	0.00	-433
Total	2.00	120,138	2.00	118,241	0.00	-1,897
FACULTY SENATE						
Professional	0.00	8,500	0.00	0	0.00	-8,500
Classified	2.00	65,369	2.00	61,596	0.00	-3,773
Fringe	0.00	28,171	0.00	25,320	0.00	-2,851
Operating	0.00	6,892	0.00	6,886	0.00	-6
Total	2.00	108,932	2.00	93,802	0.00	-15,130

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	5.00	446,676	5.00	446,676	0.00	0
Classified	14.00	665,074	14.00	685,027	0.00	19,953
Fringe	0.00	357,398	0.00	341,194	0.00	-16,204
Operating	0.00	64,398	0.00	101,500	0.00	37,102
Total	19.00	1,533,546	19.00	1,574,397	0.00	40,851
INSTITUTIONAL RESEARCH						
Professional	2.00	193,552	2.00	193,552	0.00	0
Classified	2.00	87,555	2.00	97,843	0.00	10,288
Fringe	0.00	82,629	0.00	80,988	0.00	-1,641
Operating	0.00	5,362	0.00	5,355	0.00	-7
Total	4.00	369,098	4.00	377,738	0.00	8,640
CSN COMMUNITY & PUB RELATIONS						
Professional	4.00	271,981	3.00	205,111	-1.00	-66,870
Classified	1.00	46,320	1.00	45,560	0.00	-760
Fringe	0.00	93,038	0.00	70,325	0.00	-22,713
Operating	0.00	492,354	0.00	5,500	0.00	-486,854
Total	5.00	903,693	4.00	326,496	-1.00	-577,197
PRINTING SERVICES						
Professional	1.00	69,568	1.00	69,568	0.00	0
Classified	8.00	376,649	7.00	344,684	-1.00	-31,965
Wages	0.00	5,761	0.00	0	0.00	-5,761
Fringe	0.00	179,011	0.00	153,057	0.00	-25,954
Operating	0.00	2,246	0.00	1,500	0.00	-746
Total	9.00	633,235	8.00	568,809	-1.00	-64,426
CLASSIFIED COUNCIL						
Operating	0.00	493	0.00	495	0.00	2
Total	0.00	493	0.00	495	0.00	2

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FOUNDATION AND DEVELOPMENT						
Professional	3.00	251,989	3.00	251,989	0.00	0
Classified	1.00	36,916	1.00	38,524	0.00	1,608
Fringe	0.00	99,230	0.00	76,380	0.00	-22,850
Operating	0.00	25,426	0.00	7,700	0.00	-17,726
Total	4.00	413,561	4.00	374,593	0.00	-38,968
MAIL ROOM SERVICES						
Classified	5.00	182,545	5.00	183,956	0.00	1,411
Wages	0.00	1,333	0.00	0	0.00	-1,333
Fringe	0.00	71,460	0.00	68,081	0.00	-3,379
Operating	0.00	23,169	0.00	29,000	0.00	5,831
Total	5.00	278,507	5.00	281,037	0.00	2,530
RECEIVING & DELIVERY						
Classified	5.00	204,580	5.00	205,317	0.00	737
Wages	0.00	6,665	0.00	3,000	0.00	-3,665
Fringe	0.00	84,376	0.00	80,199	0.00	-4,177
Operating	0.00	10,130	0.00	11,000	0.00	870
Total	5.00	305,751	5.00	299,516	0.00	-6,235
POLICE SERVICES						
Professional	2.60	227,519	3.00	276,201	0.40	48,682
Classified	16.00	898,542	16.00	954,002	0.00	55,460
Fringe	0.00	373,787	0.00	340,591	0.00	-33,196
Operating	0.00	1,628,716	0.00	1,832,400	0.00	203,684
Total	18.60	3,128,564	19.00	3,403,194	0.40	274,630
FIDELITY & LIABILITY INSURANCE						
Operating	0.00	254,383	0.00	235,528	0.00	-18,855
Total	0.00	254,383	0.00	235,528	0.00	-18,855
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	72,000	0.00	85,000	0.00	13,000
Total	0.00	72,000	0.00	85,000	0.00	13,000

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUSINESS OPERATIONS						
Professional	3.40	285,959	3.40	289,986	0.00	4,027
Fringe	0.00	80,021	0.00	77,951	0.00	-2,070
Operating	0.00	8,146	0.00	4,500	0.00	-3,646
Total	3.40	374,126	3.40	372,437	0.00	-1,689
POSTAGE						
Operating	0.00	67,637	0.00	50,000	0.00	-17,637
Total	0.00	67,637	0.00	50,000	0.00	-17,637
ST PERS DIV ASSESSMENT						
Operating	0.00	164,019	0.00	138,461	0.00	-25,558
Total	0.00	164,019	0.00	138,461	0.00	-25,558
OFFICE OF DIVERSITY						
Professional	2.00	176,959	2.00	176,959	0.00	0
Fringe	0.00	45,200	0.00	43,007	0.00	-2,193
Operating	0.00	10,615	0.00	9,350	0.00	-1,265
Total	2.00	232,774	2.00	229,316	0.00	-3,458
CAMPUS ADMIN - CHEYENNE						
Professional	1.00	189,968	1.00	189,237	0.00	-731
Classified	7.00	272,243	6.00	237,371	-1.00	-34,872
Fringe	0.00	145,736	0.00	127,231	0.00	-18,505
Operating	0.00	10,851	0.00	11,565	0.00	714
Total	8.00	618,798	7.00	565,404	-1.00	-53,394
CAMPUS ADMIN - CHARLESTON						
Professional	1.00	70,909	1.00	119,432	0.00	48,523
Classified	4.00	147,940	4.00	148,453	0.00	513
Fringe	0.00	107,565	0.00	88,717	0.00	-18,848
Operating	0.00	2,701	0.00	3,000	0.00	299
Total	5.00	329,115	5.00	359,602	0.00	30,487

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INTEGRATE PROJECT						
Professional	0.00	0	1.00	72,000	1.00	72,000
Fringe	0.00	0	0.00	18,999	0.00	18,999
Operating	0.00	0	0.00	4,600	0.00	4,600
Total	0.00	0	1.00	95,599	1.00	95,599
CAMPUS ADMIN - HENDERSON						
Professional	1.00	91,854	1.00	99,196	0.00	7,342
Classified	4.00	140,098	5.00	178,211	1.00	38,113
Fringe	0.00	80,515	0.00	88,377	0.00	7,862
Operating	0.00	4,730	0.00	5,250	0.00	520
Total	5.00	317,197	6.00	371,034	1.00	53,837
FINANCE AND BUDGET						
Professional	2.00	255,376	2.00	254,625	0.00	-751
Fringe	0.00	57,755	0.00	54,809	0.00	-2,946
Operating	0.00	366,982	0.00	14,500	0.00	-352,482
Total	2.00	680,113	2.00	323,934	0.00	-356,179
ASSESSMENT						
Professional	1.00	66,870	1.00	66,870	0.00	0
Fringe	0.00	19,047	0.00	18,220	0.00	-827
Operating	0.00	9,005	0.00	10,000	0.00	995
Total	1.00	94,922	1.00	95,090	0.00	168
BUDGET OFFICE						
Professional	4.00	260,435	4.00	260,435	0.00	0
Wages	0.00	143	0.00	0	0.00	-143
Fringe	0.00	75,033	0.00	71,809	0.00	-3,224
Operating	0.00	8,392	0.00	7,200	0.00	-1,192
Total	4.00	344,003	4.00	339,444	0.00	-4,559

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BURSAR'S OFFICE						
Professional	1.00	64,850	1.00	66,391	0.00	1,541
Classified	14.00	488,336	14.00	502,991	0.00	14,655
Fringe	0.00	231,105	0.00	223,175	0.00	-7,930
Operating	0.00	153,678	0.00	133,955	0.00	-19,723
Total	15.00	937,969	15.00	926,512	0.00	-11,457
PURCHASING DEPARTMENT						
Classified	4.00	212,523	4.00	214,039	0.00	1,516
Fringe	0.00	80,489	0.00	76,392	0.00	-4,097
Operating	0.00	9,449	0.00	9,300	0.00	-149
Total	4.00	302,461	4.00	299,731	0.00	-2,730
CSN PAYROLL PROCESSING						
Operating	0.00	7,435	0.00	2,900	0.00	-4,535
Total	0.00	7,435	0.00	2,900	0.00	-4,535
ADMINISTRATIVE SUPPORT SERVICES						
Professional	1.00	77,235	2.00	132,892	1.00	55,657
Wages	0.00	4,937	0.00	0	0.00	-4,937
Fringe	0.00	20,825	0.00	36,310	0.00	15,485
Operating	0.00	1,397	0.00	0	0.00	-1,397
Total	1.00	104,394	2.00	169,202	1.00	64,808
COLLEGE RELATIONS						
Professional	2.00	126,227	2.00	138,128	0.00	11,901
Fringe	0.00	36,860	0.00	37,106	0.00	246
Operating	0.00	0	0.00	12,500	0.00	12,500
Total	2.00	163,087	2.00	187,734	0.00	24,647
WORKSTATION & FURNISHINGS						
Operating	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	0.00	10,000	0.00	10,000

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OFFICE OF INFORMATION TECH						
Operating	0.00	8,107	0.00	8,500	0.00	393
Total	0.00	8,107	0.00	8,500	0.00	393
OFFICE OF GENERAL COUNSEL						
Professional	3.00	341,294	3.00	349,239	0.00	7,945
Classified	0.00	0	1.00	58,152	1.00	58,152
Fringe	0.00	94,600	0.00	94,138	0.00	-462
Operating	0.00	18,499	0.00	13,000	0.00	-5,499
Total	3.00	454,393	4.00	514,529	1.00	60,136
VP - INSTITUTIONAL EFFECTIVENESS						
Professional	1.00	66,870	1.00	97,605	0.00	30,735
Classified	1.00	58,027	0.00	0	-1.00	-58,027
Wages	0.00	0	0.00	1,000	0.00	1,000
Fringe	0.00	37,192	0.00	22,905	0.00	-14,287
Operating	0.00	10,353	0.00	9,350	0.00	-1,003
Total	2.00	172,442	1.00	130,860	-1.00	-41,582
FINANCIAL SERVICES						
Professional	8.00	636,163	10.00	759,759	2.00	123,596
Fringe	0.00	183,624	0.00	217,419	0.00	33,795
Operating	0.00	7,208	0.00	17,000	0.00	9,792
Total	8.00	826,995	10.00	994,178	2.00	167,183
INTERNAL AUDIT						
Professional	2.00	142,857	2.00	142,857	0.00	0
Fringe	0.00	39,594	0.00	37,825	0.00	-1,769
Operating	0.00	9,232	0.00	8,300	0.00	-932
Total	2.00	191,683	2.00	188,982	0.00	-2,701

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GRANTS MANAGEMENT						
Classified	1.00	44,012	0.00	0	-1.00	-44,012
Fringe	0.00	15,708	0.00	0	0.00	-15,708
Operating	0.00	2,251	0.00	2,000	0.00	-251
Total	1.00	61,971	0.00	2,000	-1.00	-59,971
ADMINISTRATIVE RECRUITMENT						
Operating	0.00	106,244	0.00	40,000	0.00	-66,244
Total	0.00	106,244	0.00	40,000	0.00	-66,244
INFORMATION TECH - INSTIT SUPT						
Operating	0.00	2,810,508	0.00	2,965,606	0.00	155,098
Total	0.00	2,810,508	0.00	2,965,606	0.00	155,098
MERCHANT FEES						
Operating	0.00	315,000	0.00	369,109	0.00	54,109
Total	0.00	315,000	0.00	369,109	0.00	54,109
RESOURCE DEVELOPMENT						
Professional	2.00	174,795	2.00	174,795	0.00	0
Classified	2.00	76,119	2.00	100,147	0.00	24,028
Fringe	0.00	70,251	0.00	74,013	0.00	3,762
Operating	0.00	10,501	0.00	7,600	0.00	-2,901
Total	4.00	331,666	4.00	356,555	0.00	24,889
ADMINISTRATIVE FACULTY ASSEMBL						
Operating	0.00	449	0.00	450	0.00	1
Total	0.00	449	0.00	450	0.00	1
BUDGET ADJUSTMENT						
Professional	0.00	-48,000	0.00	0	0.00	48,000
Total	0.00	-48,000	0.00	0	0.00	48,000

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	55.00	4,725,749	58.40	5,117,246	3.40	391,497
Classified	97.00	4,250,277	95.00	4,303,540	-2.00	53,263
Wages	0.00	18,839	0.00	4,000	0.00	-14,839
Fringe	0.00	2,952,124	0.00	2,799,156	0.00	-152,968
Operating	0.00	6,797,532	0.00	6,244,460	0.00	-553,072
Total	152.00	18,744,521	153.40	18,468,402	1.40	-276,119
<u>O & M OF PLANT</u>						
PLANNING SERVICES						
Professional	0.00	0	5.00	378,513	5.00	378,513
Classified	1.00	27,638	5.00	198,110	4.00	170,472
Fringe	0.00	12,735	0.00	177,826	0.00	165,091
Operating	0.00	103,683	0.00	68,200	0.00	-35,483
Total	1.00	144,056	10.00	822,649	9.00	678,593
ENVIRONMENTAL HEALTH & SAFETY						
Professional	1.00	91,677	1.00	91,677	0.00	0
Classified	0.00	0	1.00	40,285	1.00	40,285
Fringe	0.00	23,126	0.00	36,170	0.00	13,044
Operating	0.00	48,868	0.00	32,500	0.00	-16,368
Total	1.00	163,671	2.00	200,632	1.00	36,961
FACILITY SUPPORT						
Operating	0.00	67,538	0.00	250,000	0.00	182,462
Total	0.00	67,538	0.00	250,000	0.00	182,462
TECHNICAL SERVICES						
Professional	0.00	0	3.00	234,886	3.00	234,886
Classified	0.00	0	16.00	819,972	16.00	819,972
Fringe	0.00	0	0.00	338,501	0.00	338,501
Operating	0.00	0	0.00	930,000	0.00	930,000
Total	0.00	0	19.00	2,323,359	19.00	2,323,359

College of Southern Nevada

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
JANITORIAL SERVICES						
Professional	0.00	0	1.00	95,847	1.00	95,847
Classified	90.39	2,877,663	85.39	2,761,681	-5.00	-115,982
Fringe	0.00	1,327,528	0.00	1,223,564	0.00	-103,964
Operating	0.00	284,717	0.00	320,400	0.00	35,683
Total	90.39	4,489,908	86.39	4,401,492	-4.00	-88,416
GROUNDS MAINTENANCE						
Classified	14.00	480,006	14.00	471,797	0.00	-8,209
Fringe	0.00	228,430	0.00	211,382	0.00	-17,048
Operating	0.00	99,959	0.00	103,500	0.00	3,541
Total	14.00	808,395	14.00	786,679	0.00	-21,716
MAINTENANCE						
Classified	35.00	1,574,176	29.00	1,139,228	-6.00	-434,948
Fringe	0.00	617,274	0.00	453,336	0.00	-163,938
Operating	0.00	1,399,493	0.00	410,000	0.00	-989,493
Total	35.00	3,590,943	29.00	2,002,564	-6.00	-1,588,379
CONSTRUCTION SERVICES						
Professional	1.00	83,200	3.00	254,083	2.00	170,883
Classified	0.00	0	4.00	207,686	4.00	207,686
Fringe	0.00	21,732	0.00	126,426	0.00	104,694
Operating	0.00	81,045	0.00	65,200	0.00	-15,845
Total	1.00	185,977	7.00	653,395	6.00	467,418
ADMINISTRATIVE SERVICES						
Professional	15.00	1,251,431	4.00	402,443	-11.00	-848,988
Classified	18.00	778,289	5.00	156,522	-13.00	-621,767
Wages	0.00	27,015	0.00	30,000	0.00	2,985
Fringe	0.00	635,741	0.00	157,524	0.00	-478,217
Operating	0.00	445,736	0.00	74,110	0.00	-371,626
Total	33.00	3,138,212	9.00	820,599	-24.00	-2,317,613

College of Southern Nevada

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROPERTY RENTAL						
Operating	0.00	210,000	0.00	147,958	0.00	-62,042
Total	0.00	210,000	0.00	147,958	0.00	-62,042
PROPERTY INSURANCE						
Operating	0.00	135,487	0.00	141,256	0.00	5,769
Total	0.00	135,487	0.00	141,256	0.00	5,769
UTILITIES - ELECTRIC						
Operating	0.00	3,053,131	0.00	3,250,000	0.00	196,869
Total	0.00	3,053,131	0.00	3,250,000	0.00	196,869
UTILITIES - GAS						
Operating	0.00	257,750	0.00	560,960	0.00	303,210
Total	0.00	257,750	0.00	560,960	0.00	303,210
UTILITIES - SEWER/DISPOSAL						
Operating	0.00	422,500	0.00	524,380	0.00	101,880
Total	0.00	422,500	0.00	524,380	0.00	101,880
UTILITIES - WATER						
Operating	0.00	137,750	0.00	261,500	0.00	123,750
Total	0.00	137,750	0.00	261,500	0.00	123,750
UTILITIES - TELEPHONES						
Operating	0.00	375,000	0.00	333,380	0.00	-41,620
Total	0.00	375,000	0.00	333,380	0.00	-41,620
UTILITIES - WIRELESS TELEPHONE						
Operating	0.00	125,000	0.00	90,000	0.00	-35,000
Total	0.00	125,000	0.00	90,000	0.00	-35,000
COMMUNITY WORK SITE PROGRAM						
Operating	0.00	63,045	0.00	70,000	0.00	6,955
Total	0.00	63,045	0.00	70,000	0.00	6,955

College of Southern Nevada

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT						
Professional	0.00	-11,043	0.00	0	0.00	11,043
Total	0.00	-11,043	0.00	0	0.00	11,043
TOTAL O & M OF PLANT						
Professional	17.00	1,415,265	17.00	1,457,449	0.00	42,184
Classified	158.39	5,737,772	159.39	5,795,281	1.00	57,509
Wages	0.00	27,015	0.00	30,000	0.00	2,985
Fringe	0.00	2,866,566	0.00	2,724,729	0.00	-141,837
Operating	0.00	7,310,702	0.00	7,633,344	0.00	322,642
Total	175.39	17,357,320	176.39	17,640,803	1.00	283,483
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Wages	0.00	585,000	0.00	585,000	0.00	0
Fringe	0.00	8,775	0.00	8,775	0.00	0
Operating	0.00	1,090,520	0.00	1,495,908	0.00	405,388
Total	0.00	1,684,295	0.00	2,089,683	0.00	405,388
TOTAL SCHOLARSHIPS						
Wages	0.00	585,000	0.00	585,000	0.00	0
Fringe	0.00	8,775	0.00	8,775	0.00	0
Operating	0.00	1,090,520	0.00	1,495,908	0.00	405,388
Total	0.00	1,684,295	0.00	2,089,683	0.00	405,388
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-2,341,319	0.00	-2,341,319
Classified	0.00	0	0.00	-979,349	0.00	-979,349
Fringe	0.00	0	0.00	-135,944	0.00	-135,944
Total	0.00	0	0.00	-3,456,612	0.00	-3,456,612
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	605,781	0.00	0	0.00	-605,781
Total	0.00	605,781	0.00	0	0.00	-605,781

College of Southern Nevada

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
Professional	0.00	-627,719	0.00	0	0.00	627,719
Classified	0.00	-558,533	0.00	0	0.00	558,533
Fringe	0.00	-284,724	0.00	0	0.00	284,724
Operating	0.00	0	0.00	1,225,085	0.00	1,225,085
Total	0.00	-1,470,976	0.00	1,225,085	0.00	2,696,061
TOTAL RESERVES						
Professional	0.00	-21,938	0.00	-2,341,319	0.00	-2,319,381
Classified	0.00	-558,533	0.00	-979,349	0.00	-420,816
Fringe	0.00	-284,724	0.00	-135,944	0.00	148,780
Operating	0.00	0	0.00	1,225,085	0.00	1,225,085
Total	0.00	-865,195	0.00	-2,231,527	0.00	-1,366,332
TOTAL C S N						
Professional	1,150.84	60,202,011	1,161.38	59,140,396	10.54	-1,061,615
Classified	475.24	18,194,112	473.44	17,967,038	-1.80	-227,074
Wages	0.00	1,516,556	0.00	1,505,390	0.00	-11,166
Fringe	0.00	22,784,275	0.00	22,076,455	0.00	-707,820
Operating	0.00	29,778,684	0.00	31,526,565	0.00	1,747,881
Total	1,626.08	132,475,638	1,634.82	132,215,844	8.74	-259,794

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Great Basin College

State Supported Operating Budget Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	15,401,373	76.87%	13,846,484	69.35%	-1,554,889	-10.10%
Professional & Classified COLA	826,047	4.12%	0	0.00%	-826,047	-100.00%
FY 09 Budget Reductions	1,595,927	7.97%	0	0.00%	-1,595,927	-100.00%
Total State Appropriation	17,823,347	88.95%	13,846,484	69.35%	-3,976,863	-22.31%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,046,187	10.21%	2,429,833	12.17%	383,646	18.75%
Non-Resident Tuition	85,079	0.42%	86,586	0.43%	1,507	1.77%
Miscellaneous Student Fees	41,910	0.21%	70,440	0.35%	28,530	68.07%
Surcharge	0	0.00%	81,998	0.41%	81,998	-
Operating Capital Investment	40,000	0.20%	0	0.00%	-40,000	-100.00%
Federal Stimulus Funds	0	0.00%	3,450,822	17.28%	3,450,822	-
Total Other Revenue Sources	2,213,176	11.05%	6,119,679	30.65%	3,906,503	176.51%
TOTAL REVENUE	20,036,523	100.00%	19,966,163	100.00%	-70,360	-0.35%

Great Basin College

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	25.37	1,609,829	25.57	1,631,620	0.20	21,791
Classified	9.50	355,136	9.50	367,052	0.00	11,916
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	609,287	0.00	617,783	0.00	8,496
Operating	0.00	147,600	0.00	147,600	0.00	0
Total	34.87	2,737,852	35.07	2,780,055	0.20	42,203
GENERAL EDUCATION						
Professional	30.25	2,065,498	30.95	2,179,028	0.70	113,530
Classified	2.00	83,632	2.00	84,084	0.00	452
Wages	0.00	17,827	0.00	17,827	0.00	0
Fringe	0.00	619,080	0.00	649,716	0.00	30,636
Operating	0.00	197,800	0.00	197,800	0.00	0
Total	32.25	2,983,837	32.95	3,128,455	0.70	144,618
BACCALAUREATE						
Classified	2.00	83,453	2.00	84,522	0.00	1,069
Fringe	0.00	29,361	0.00	29,623	0.00	262
Operating	0.00	12,000	0.00	12,000	0.00	0
Total	2.00	124,814	2.00	126,145	0.00	1,331
DEVELOPMENTAL						
Professional	4.00	289,933	4.00	298,594	0.00	8,661
Fringe	0.00	75,931	0.00	76,083	0.00	152
Operating	0.00	1,000	0.00	1,000	0.00	0
Total	4.00	366,864	4.00	375,677	0.00	8,813

Great Basin College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RURAL TEACHING						
Classified	0.90	24,215	0.98	26,818	0.08	2,603
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	4,649	0.00	4,763	0.00	114
Operating	0.00	14,000	0.00	14,000	0.00	0
Total	0.90	47,864	0.98	50,581	0.08	2,717
COORDINATORS						
Professional	8.60	538,549	9.00	575,367	0.40	36,818
Classified	6.49	246,360	6.49	252,710	0.00	6,350
Fringe	0.00	260,404	0.00	268,093	0.00	7,689
Operating	0.00	26,800	0.00	26,800	0.00	0
Total	15.09	1,072,113	15.49	1,122,970	0.40	50,857
PART TIME INSTRUCTION						
Professional	38.91	1,508,879	37.61	1,588,879	-1.30	80,000
Fringe	0.00	47,530	0.00	148,560	0.00	101,030
Total	38.91	1,556,409	37.61	1,737,439	-1.30	181,030
TOTAL INSTR & DEPT RESEARCH						
Professional	107.13	6,012,688	107.13	6,273,488	0.00	260,800
Classified	20.89	792,796	20.97	815,186	0.08	22,390
Wages	0.00	38,827	0.00	38,827	0.00	0
Fringe	0.00	1,646,242	0.00	1,794,621	0.00	148,379
Operating	0.00	399,200	0.00	399,200	0.00	0
Total	128.02	8,889,753	128.10	9,321,322	0.08	431,569
ACADEMIC SUPPORT						
V.P. ACADEMIC AFFAIRS						
Professional	12.75	991,833	12.75	1,001,493	0.00	9,660
Classified	1.45	59,917	1.49	59,740	0.04	-177
Wages	0.00	3,000	0.00	3,000	0.00	0
Fringe	0.00	287,206	0.00	284,028	0.00	-3,178
Operating	0.00	29,595	0.00	29,595	0.00	0
Total	14.20	1,371,551	14.24	1,377,856	0.04	6,305

Great Basin College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CURRICULUM DEVELOPMENT						
Professional	1.00	71,435	1.00	72,283	0.00	848
Classified	1.00	51,421	1.00	52,191	0.00	770
Fringe	0.00	43,363	0.00	42,853	0.00	-510
Operating	0.00	7,000	0.00	7,000	0.00	0
Total	2.00	173,219	2.00	174,327	0.00	1,108
FACULTY DEVELOPMENT						
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	0.00	25,000	0.00	25,000	0.00	0
COMPUTING SERVICES						
Professional	3.00	155,804	3.00	153,087	0.00	-2,717
Fringe	0.00	48,338	0.00	47,806	0.00	-532
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	3.00	224,142	3.00	220,893	0.00	-3,249
LIBRARY OPERATING						
Professional	3.00	180,079	3.00	182,271	0.00	2,192
Classified	5.00	183,711	5.00	190,098	0.00	6,387
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	139,612	0.00	138,038	0.00	-1,574
Operating	0.00	20,707	0.00	20,707	0.00	0
Total	8.00	529,109	8.00	536,114	0.00	7,005
LIBRARY BOOK ACQUISITIONS						
Operating	0.00	155,000	0.00	155,000	0.00	0
Total	0.00	155,000	0.00	155,000	0.00	0
DISTANCE LEARNING						
Professional	1.00	60,579	1.00	61,298	0.00	719
Fringe	0.00	17,387	0.00	17,376	0.00	-11
Operating	0.00	3,500	0.00	3,500	0.00	0
Total	1.00	81,466	1.00	82,174	0.00	708

Great Basin College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GRANT MANAGEMENT						
Professional	1.00	59,611	1.00	60,319	0.00	708
Fringe	0.00	17,228	0.00	17,227	0.00	-1
Operating	0.00	1,500	0.00	1,500	0.00	0
Total	1.00	78,339	1.00	79,046	0.00	707
TOTAL ACADEMIC SUPPORT						
Professional	21.75	1,519,341	21.75	1,530,751	0.00	11,410
Classified	7.45	295,049	7.49	302,029	0.04	6,980
Wages	0.00	8,000	0.00	8,000	0.00	0
Fringe	0.00	553,134	0.00	547,328	0.00	-5,806
Operating	0.00	262,302	0.00	262,302	0.00	0
Total	29.20	2,637,826	29.24	2,650,410	0.04	12,584
<u>STUDENT SERVICES</u>						
V. P. STUDENT SVCS						
Professional	4.50	363,491	4.50	366,816	0.00	3,325
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	100,106	0.00	98,531	0.00	-1,575
Operating	0.00	48,289	0.00	48,289	0.00	0
Total	4.50	523,886	4.50	525,636	0.00	1,750
COUNSELING						
Professional	2.90	233,904	2.50	206,138	-0.40	-27,766
Classified	1.00	52,028	1.00	51,866	0.00	-162
Fringe	0.00	79,525	0.00	70,334	0.00	-9,191
Total	3.90	365,457	3.50	328,338	-0.40	-37,119
ADMISSIONS AND RECORDS						
Professional	1.00	83,185	1.00	83,185	0.00	0
Classified	3.75	137,189	3.75	138,665	0.00	1,476
Fringe	0.00	72,268	0.00	77,975	0.00	5,707
Total	4.75	292,642	4.75	299,825	0.00	7,183

Great Basin College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COMPUTER OPERATIONS						
Professional	2.00	122,414	2.00	123,867	0.00	1,453
Classified	2.00	87,815	2.00	88,281	0.00	466
Fringe	0.00	70,326	0.00	70,696	0.00	370
Total	4.00	280,555	4.00	282,844	0.00	2,289
FINANCIAL AID						
Professional	2.00	139,855	2.00	139,855	0.00	0
Classified	3.00	108,718	3.00	111,705	0.00	2,987
Fringe	0.00	78,416	0.00	78,828	0.00	412
Total	5.00	326,989	5.00	330,388	0.00	3,399
RECRUITMENT						
Professional	2.00	107,919	2.00	108,647	0.00	728
Fringe	0.00	32,592	0.00	32,625	0.00	33
Operating	0.00	20,200	0.00	20,200	0.00	0
Total	2.00	160,711	2.00	161,472	0.00	761
TOTAL STUDENT SERVICES						
Professional	14.40	1,050,768	14.00	1,028,508	-0.40	-22,260
Classified	9.75	385,750	9.75	390,517	0.00	4,767
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	433,233	0.00	428,989	0.00	-4,244
Operating	0.00	68,489	0.00	68,489	0.00	0
Total	24.15	1,950,240	23.75	1,928,503	-0.40	-21,737
<u>INSTIT'L SUPPORT</u>						
EQUIPMENT ALLOCATION						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0

Great Basin College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PRESIDENTS OFFICE						
Professional	2.00	237,948	2.00	219,697	0.00	-18,251
Fringe	0.00	59,893	0.00	55,544	0.00	-4,349
Operating	0.00	24,000	0.00	24,000	0.00	0
Total	2.00	321,841	2.00	299,241	0.00	-22,600
HUMAN RESOURCES						
Professional	1.00	75,452	1.00	75,452	0.00	0
Classified	2.75	102,821	2.75	107,597	0.00	4,776
Fringe	0.00	70,701	0.00	71,106	0.00	405
Operating	0.00	7,000	0.00	7,000	0.00	0
Total	3.75	255,974	3.75	261,155	0.00	5,181
CONTROLLER'S OFC						
Professional	1.00	89,548	2.00	144,814	1.00	55,266
Classified	5.90	251,312	4.90	203,399	-1.00	-47,913
Wages	0.00	6,800	0.00	6,800	0.00	0
Fringe	0.00	111,081	0.00	111,638	0.00	557
Operating	0.00	29,025	0.00	29,025	0.00	0
Total	6.90	487,766	6.90	495,676	0.00	7,910
VP ADMINISTRATIVE SERVICES						
Professional	2.50	255,446	2.50	261,997	0.00	6,551
Classified	1.00	50,787	1.00	49,987	0.00	-800
Wages	0.00	3,300	0.00	3,300	0.00	0
Fringe	0.00	93,526	0.00	91,993	0.00	-1,533
Operating	0.00	24,000	0.00	24,000	0.00	0
Total	3.50	427,059	3.50	431,277	0.00	4,218
SECURITY SERVICES						
Classified	4.00	166,292	4.00	182,605	0.00	16,313
Fringe	0.00	61,964	0.00	66,333	0.00	4,369
Operating	0.00	18,000	0.00	18,000	0.00	0
Total	4.00	246,256	4.00	266,938	0.00	20,682

Great Basin College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INST MEMBERSHIPS						
Operating	0.00	15,120	0.00	15,120	0.00	0
Total	0.00	15,120	0.00	15,120	0.00	0
ST PERS DIV ASSESS						
Operating	0.00	29,470	0.00	25,257	0.00	-4,213
Total	0.00	29,470	0.00	25,257	0.00	-4,213
INFORMATION TECHNOLOGY						
Professional	3.00	193,568	3.00	195,865	0.00	2,297
Fringe	0.00	54,598	0.00	54,356	0.00	-242
Operating	0.00	28,000	0.00	28,000	0.00	0
Total	3.00	276,166	3.00	278,221	0.00	2,055
POSTAGE						
Operating	0.00	85,000	0.00	85,000	0.00	0
Total	0.00	85,000	0.00	85,000	0.00	0
LEGAL COUNSEL						
Professional	0.25	32,469	0.25	32,053	0.00	-416
Fringe	0.00	11,102	0.00	10,518	0.00	-584
Total	0.25	43,571	0.25	42,571	0.00	-1,000
PUBLIC INFORMATION						
Professional	1.50	125,708	1.50	127,198	0.00	1,490
Fringe	0.00	32,790	0.00	32,283	0.00	-507
Operating	0.00	104,000	0.00	104,000	0.00	0
Total	1.50	262,498	1.50	263,481	0.00	983
FOUNTION & DEVELOPMENT						
Professional	0.50	50,810	0.50	51,412	0.00	602
Fringe	0.00	12,337	0.00	12,114	0.00	-223
Total	0.50	63,147	0.50	63,526	0.00	379

Great Basin College

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FID & LIAB INSURANCE						
Operating	0.00	42,923	0.00	43,584	0.00	661
Total	0.00	42,923	0.00	43,584	0.00	661
INSTITUTIONAL RESEARCH						
Professional	1.00	83,048	1.00	84,034	0.00	986
Fringe	0.00	21,081	0.00	20,831	0.00	-250
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	1.00	109,129	1.00	109,865	0.00	736
TOTAL INSTIT'L SUPPORT						
Professional	12.75	1,143,997	13.75	1,192,522	1.00	48,525
Classified	13.65	571,212	12.65	543,588	-1.00	-27,624
Wages	0.00	10,100	0.00	10,100	0.00	0
Fringe	0.00	529,073	0.00	526,716	0.00	-2,357
Operating	0.00	431,538	0.00	427,986	0.00	-3,552
Total	26.40	2,685,920	26.40	2,700,912	0.00	14,992
<u>O & M OF PLANT</u>						
JANITORIAL SVCS						
Classified	26.50	1,055,274	26.50	1,059,474	0.00	4,200
Wages	0.00	17,000	0.00	17,000	0.00	0
Fringe	0.00	402,091	0.00	403,167	0.00	1,076
Operating	0.00	90,000	0.00	90,000	0.00	0
Total	26.50	1,564,365	26.50	1,569,641	0.00	5,276
GROUNDS MAINT						
Professional	3.50	217,740	3.50	215,834	0.00	-1,906
Classified	8.00	310,073	8.00	326,223	0.00	16,150
Fringe	0.00	186,325	0.00	188,385	0.00	2,060
Operating	0.00	57,000	0.00	57,000	0.00	0
Total	11.50	771,138	11.50	787,442	0.00	16,304

Great Basin College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SERVICES						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0
INSURANCE						
Operating	0.00	28,290	0.00	26,983	0.00	-1,307
Total	0.00	28,290	0.00	26,983	0.00	-1,307
MAINTENANCE AGREEMENTS,EQUIPMENT						
Operating	0.00	49,568	0.00	88,063	0.00	38,495
Total	0.00	49,568	0.00	88,063	0.00	38,495
UTILITIES						
Operating	0.00	904,950	0.00	904,950	0.00	0
Total	0.00	904,950	0.00	904,950	0.00	0
REPAIRS AND IMPROVEMENTS						
Operating	0.00	110,000	0.00	110,000	0.00	0
Total	0.00	110,000	0.00	110,000	0.00	0
PROPERTY RENT						
Operating	0.00	61,404	0.00	61,404	0.00	0
Total	0.00	61,404	0.00	61,404	0.00	0
GAS AND OIL						
Operating	0.00	44,000	0.00	44,000	0.00	0
Total	0.00	44,000	0.00	44,000	0.00	0
O&M OPERATIONS						
Operating	0.00	0	0.00	145,968	0.00	145,968
Total	0.00	0	0.00	145,968	0.00	145,968

Great Basin College

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Professional	3.50	217,740	3.50	215,834	0.00	-1,906
Classified	34.50	1,365,347	34.50	1,385,697	0.00	20,350
Wages	0.00	17,000	0.00	17,000	0.00	0
Fringe	0.00	588,416	0.00	591,552	0.00	3,136
Operating	0.00	1,380,212	0.00	1,563,368	0.00	183,156
Total	38.00	3,568,715	38.00	3,773,451	0.00	204,736
<u>SCHOLARSHIPS</u>						
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 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		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
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-93,918	0.00	0	0.00	93,918
Classified	0.00	-100,380	0.00	0	0.00	100,380
Fringe	0.00	-50,439	0.00	0	0.00	50,439
Total	0.00	-244,737	0.00	0	0.00	244,737
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-398,002	0.00	-398,002
Classified	0.00	0	0.00	-174,750	0.00	-174,750
Fringe	0.00	0	0.00	-7,464	0.00	-7,464
Total	0.00	0	0.00	-580,216	0.00	-580,216
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	97,622	0.00	0	0.00	-97,622
Operating	0.00	279,403	0.00	0	0.00	-279,403
Total	0.00	377,025	0.00	0	0.00	-377,025
TOTAL RESERVES						
Professional	0.00	3,704	0.00	-398,002	0.00	-401,706
Classified	0.00	-100,380	0.00	-174,750	0.00	-74,370
Fringe	0.00	-50,439	0.00	-7,464	0.00	42,975
Operating	0.00	279,403	0.00	0	0.00	-279,403
Total	0.00	132,288	0.00	-580,216	0.00	-712,504

Great Basin College

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL GBC						
Professional	159.53	9,948,238	160.13	9,843,101	0.60	-105,137
Classified	86.24	3,309,774	85.36	3,262,267	-0.88	-47,507
Wages	0.00	131,543	0.00	131,543	0.00	0
Fringe	0.00	3,700,503	0.00	3,882,586	0.00	182,083
Operating	0.00	2,946,465	0.00	2,846,666	0.00	-99,799
Total	245.77	20,036,523	245.49	19,966,163	-0.28	-70,360

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Truckee Meadows Community College

State Supported Operating Budget Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	37,330,225	71.11%	30,482,995	62.55%	-6,847,230	-18.34%
Professional & Classified COLA	2,184,075	4.16%	0	0.00%	-2,184,075	-100.00%
FY 09 Budget Reductions	3,671,815	6.99%	0	0.00%	-3,671,815	-100.00%
Total State Appropriation	43,186,115	82.26%	30,482,995	62.55%	-12,703,120	-29.41%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	7,730,342	14.72%	8,502,414	17.45%	772,072	9.99%
Non-Resident Tuition	1,339,516	2.55%	1,765,357	3.62%	425,841	31.79%
Miscellaneous Student Fees	93,460	0.18%	105,149	0.22%	11,689	12.51%
Surcharge	0	0.00%	280,593	0.58%	280,593	-
Operating Capital Investment	149,456	0.28%	0	0.00%	-149,456	-100.00%
Federal Stimulus Funds	0	0.00%	7,596,975	15.59%	7,596,975	-
Total Other Revenue Sources	9,312,774	17.74%	18,250,488	37.45%	8,937,714	95.97%
TOTAL REVENUE	52,498,889	100.00%	48,733,483	100.00%	-3,765,406	-7.17%

Truckee Meadows Community College

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	93.77	5,741,365	90.64	5,551,151	-3.13	-190,214
Teaching Assistant	0.00	0	0.00	70,948	0.00	70,948
Classified	20.00	798,087	17.00	685,516	-3.00	-112,571
Wages	0.00	33,594	0.00	33,594	0.00	0
Fringe	0.00	1,797,666	0.00	1,664,584	0.00	-133,082
Operating	0.00	416,734	0.00	421,208	0.00	4,474
Total	113.77	8,787,446	107.64	8,427,001	-6.13	-360,445
GENERAL EDUCATION						
Professional	208.52	10,591,724	208.80	11,173,092	0.28	581,368
Teaching Assistant	0.00	198,935	0.00	127,987	0.00	-70,948
Classified	13.34	537,722	12.81	534,730	-0.53	-2,992
Wages	0.00	186,333	0.00	186,333	0.00	0
Fringe	0.00	2,291,915	0.00	2,293,074	0.00	1,159
Operating	0.00	398,634	0.00	392,209	0.00	-6,425
Total	221.86	14,205,263	221.61	14,707,425	-0.25	502,162
DEVELOPMENTAL						
Professional	16.50	974,106	15.50	935,508	-1.00	-38,598
Fringe	0.00	294,026	0.00	269,871	0.00	-24,155
Operating	0.00	21,499	0.00	21,499	0.00	0
Total	16.50	1,289,631	15.50	1,226,878	-1.00	-62,753
TOTAL INSTR & DEPT RESEARCH						
Professional	318.79	17,307,195	314.94	17,659,751	-3.85	352,556
Teaching Assistant	0.00	198,935	0.00	198,935	0.00	0
Classified	33.34	1,335,809	29.81	1,220,246	-3.53	-115,563
Wages	0.00	219,927	0.00	219,927	0.00	0
Fringe	0.00	4,383,607	0.00	4,227,529	0.00	-156,078
Operating	0.00	836,867	0.00	834,916	0.00	-1,951
Total	352.13	24,282,340	344.75	24,361,304	-7.38	78,964

Truckee Meadows Community College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
WDCE						
Professional	1.00	110,408	0.50	37,929	-0.50	-72,479
Classified	2.00	77,748	2.00	65,067	0.00	-12,681
Fringe	0.00	58,402	0.00	39,357	0.00	-19,045
Operating	0.00	3,149	0.00	3,149	0.00	0
Total	3.00	249,707	2.50	145,502	-0.50	-104,205
VP, ACADEMIC AFFAIRS						
Professional	2.00	231,348	2.00	243,422	0.00	12,074
Classified	2.00	95,801	2.00	90,986	0.00	-4,815
Fringe	0.00	97,801	0.00	99,107	0.00	1,306
Operating	0.00	14,328	0.00	14,328	0.00	0
Total	4.00	439,278	4.00	447,843	0.00	8,565
TEACHING TECHNOLOGIES						
Professional	3.00	212,392	4.50	310,429	1.50	98,037
Fringe	0.00	64,581	0.00	88,703	0.00	24,122
Operating	0.00	3,089	0.00	4,989	0.00	1,900
Total	3.00	280,062	4.50	404,121	1.50	124,059
LIBRARY OPERATIONS						
Professional	5.00	396,027	5.00	364,548	0.00	-31,479
Classified	9.00	351,740	7.00	295,185	-2.00	-56,555
Wages	0.00	58,942	0.00	58,942	0.00	0
Fringe	0.00	247,954	0.00	214,207	0.00	-33,747
Operating	0.00	60,644	0.00	60,132	0.00	-512
Total	14.00	1,115,307	12.00	993,014	-2.00	-122,293
LIB BK& EQUIP ACQ						
Operating	0.00	167,716	0.00	147,716	0.00	-20,000
Total	0.00	167,716	0.00	147,716	0.00	-20,000

Truckee Meadows Community College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC COMPUTING						
Professional	4.50	314,823	4.50	318,509	0.00	3,686
Classified	1.60	110,933	2.00	110,257	0.40	-676
Fringe	0.00	137,082	0.00	130,982	0.00	-6,100
Operating	0.00	17,760	0.00	17,970	0.00	210
Total	6.10	580,598	6.50	577,718	0.40	-2,880
ACADEMIC SOFTWARE						
Operating	0.00	170,963	0.00	176,863	0.00	5,900
Total	0.00	170,963	0.00	176,863	0.00	5,900
INSTRUCTIONAL DEANS						
Professional	4.00	486,695	3.00	349,455	-1.00	-137,240
Classified	1.00	31,828	1.00	32,677	0.00	849
Fringe	0.00	124,862	0.00	90,522	0.00	-34,340
Operating	0.00	1,000	0.00	1,900	0.00	900
Total	5.00	644,385	4.00	474,554	-1.00	-169,831
ACADEMIC ACCREDITATION						
Operating	0.00	8,250	0.00	6,587	0.00	-1,663
Total	0.00	8,250	0.00	6,587	0.00	-1,663
GENERAL ACCESS LAB						
Classified	0.80	31,439	1.00	31,119	0.20	-320
Wages	0.00	8,800	0.00	8,800	0.00	0
Fringe	0.00	12,390	0.00	13,398	0.00	1,008
Operating	0.00	25,725	0.00	25,725	0.00	0
Total	0.80	78,354	1.00	79,042	0.20	688
WDCE ADMINISTRATION						
Professional	4.00	350,995	2.00	219,816	-2.00	-131,179
Classified	1.00	35,699	1.00	36,916	0.00	1,217
Fringe	0.00	119,240	0.00	72,296	0.00	-46,944
Operating	0.00	8,653	0.00	8,522	0.00	-131
Total	5.00	514,587	3.00	337,550	-2.00	-177,037

Truckee Meadows Community College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MEDIA SERVICES						
Professional	4.00	219,482	4.00	222,253	0.00	2,771
Classified	1.00	52,078	0.00	0	-1.00	-52,078
Fringe	0.00	90,214	0.00	66,015	0.00	-24,199
Operating	0.00	23,542	0.00	23,542	0.00	0
Total	5.00	385,316	4.00	311,810	-1.00	-73,506
REDFIELD MANAGER						
Professional	1.00	81,161	1.00	81,665	0.00	504
Wages	0.00	9,600	0.00	9,600	0.00	0
Fringe	0.00	27,031	0.00	26,316	0.00	-715
Operating	0.00	2,200	0.00	2,700	0.00	500
Total	1.00	119,992	1.00	120,281	0.00	289
FITNESS CENTER						
Professional	1.00	50,646	0.00	0	-1.00	-50,646
Fringe	0.00	16,287	0.00	0	0.00	-16,287
Operating	0.00	1,300	0.00	1,087	0.00	-213
Total	1.00	68,233	0.00	1,087	-1.00	-67,146
COMPUTER REPL-AS						
Operating	0.00	15,300	0.00	15,300	0.00	0
Total	0.00	15,300	0.00	15,300	0.00	0
INST MEMBERSHIPS-AS						
Operating	0.00	2,250	0.00	2,250	0.00	0
Total	0.00	2,250	0.00	2,250	0.00	0
TOTAL ACADEMIC SUPPORT						
Professional	29.50	2,453,977	26.50	2,148,026	-3.00	-305,951
Classified	18.40	787,266	16.00	662,207	-2.40	-125,059
Wages	0.00	77,342	0.00	77,342	0.00	0
Fringe	0.00	995,844	0.00	840,903	0.00	-154,941
Operating	0.00	525,869	0.00	512,760	0.00	-13,109
Total	47.90	4,840,298	42.50	4,241,238	-5.40	-599,060

Truckee Meadows Community College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
DEAN STUDENT SERVICES						
Professional	1.00	101,247	1.00	96,151	0.00	-5,096
Classified	1.00	45,770	0.00	0	-1.00	-45,770
Fringe	0.00	45,104	0.00	24,000	0.00	-21,104
Operating	0.00	5,984	0.00	5,964	0.00	-20
Total	2.00	198,105	1.00	126,115	-1.00	-71,990
STUDENT DEV MARKETING						
Operating	0.00	35,000	0.00	25,000	0.00	-10,000
Total	0.00	35,000	0.00	25,000	0.00	-10,000
ADMISSIONS AND RECORDS						
Professional	2.00	151,787	2.00	154,412	0.00	2,625
Classified	14.00	637,858	14.00	625,128	0.00	-12,730
Wages	0.00	11,902	0.00	11,902	0.00	0
Fringe	0.00	302,585	0.00	293,399	0.00	-9,186
Operating	0.00	56,352	0.00	56,352	0.00	0
Total	16.00	1,160,484	16.00	1,141,193	0.00	-19,291
COUNSELING						
Professional	8.57	582,277	7.20	450,451	-1.37	-131,826
Classified	1.00	42,469	1.00	43,117	0.00	648
Wages	0.00	8,649	0.00	8,649	0.00	0
Fringe	0.00	181,466	0.00	133,587	0.00	-47,879
Operating	0.00	19,442	0.00	18,535	0.00	-907
Total	9.57	834,303	8.20	654,339	-1.37	-179,964
FINANCIAL AID						
Professional	7.15	450,149	6.15	383,574	-1.00	-66,575
Classified	3.34	121,426	4.00	165,641	0.66	44,215
Wages	0.00	7,575	0.00	7,575	0.00	0
Fringe	0.00	195,540	0.00	188,898	0.00	-6,642
Operating	0.00	30,209	0.00	30,509	0.00	300
Total	10.49	804,899	10.15	776,197	-0.34	-28,702

Truckee Meadows Community College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROSPECTIVE STUDENT PROGRAMS						
Professional	2.67	173,187	2.00	112,490	-0.67	-60,697
Classified	2.55	90,418	1.00	47,704	-1.55	-42,714
Wages	0.00	19,097	0.00	19,097	0.00	0
Fringe	0.00	85,530	0.00	56,493	0.00	-29,037
Operating	0.00	30,078	0.00	30,098	0.00	20
Total	5.22	398,310	3.00	265,882	-2.22	-132,428
RE-ENTRY						
Professional	1.00	75,694	0.50	31,307	-0.50	-44,387
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	21,073	0.00	12,997	0.00	-8,076
Operating	0.00	23,511	0.00	23,211	0.00	-300
Total	1.00	125,278	0.50	72,515	-0.50	-52,763
CAREER CENTER						
Professional	9.08	551,496	7.00	397,941	-2.08	-153,555
Classified	1.00	53,381	1.00	53,541	0.00	160
Wages	0.00	8,649	0.00	8,649	0.00	0
Fringe	0.00	184,305	0.00	136,752	0.00	-47,553
Operating	0.00	18,015	0.00	18,314	0.00	299
Total	10.08	815,846	8.00	615,197	-2.08	-200,649
DISABLED STUDENTS						
Professional	4.09	234,808	4.09	236,800	0.00	1,992
Classified	1.00	41,673	1.00	41,906	0.00	233
Fringe	0.00	62,784	0.00	63,849	0.00	1,065
Operating	0.00	23,644	0.00	23,344	0.00	-300
Total	5.09	362,909	5.09	365,899	0.00	2,990

Truckee Meadows Community College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACCUPLACER/ASSESSMENT						
Professional	0.28	9,725	0.00	9,725	-0.28	0
Classified	0.00	0	0.55	15,343	0.55	15,343
Fringe	0.00	681	0.00	7,498	0.00	6,817
Operating	0.00	34,340	0.00	34,340	0.00	0
Total	0.28	44,746	0.55	66,906	0.27	22,160
ED CENTER' STUDENT SERVICES						
Professional	1.00	78,795	1.00	75,000	0.00	-3,795
Wages	0.00	10,491	0.00	10,491	0.00	0
Fringe	0.00	21,418	0.00	20,525	0.00	-893
Operating	0.00	12,300	0.00	8,145	0.00	-4,155
Total	1.00	123,004	1.00	114,161	0.00	-8,843
RETENTION						
Professional	1.00	46,663	1.00	78,000	0.00	31,337
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	0
Fringe	0.00	15,776	0.00	20,050	0.00	4,274
Operating	0.00	24,150	0.00	21,018	0.00	-3,132
Total	1.00	95,625	1.00	128,104	0.00	32,479
VP STUDENT SERVICES						
Professional	2.00	217,104	2.00	219,784	0.00	2,680
Classified	1.00	38,175	0.00	0	-1.00	-38,175
Fringe	0.00	66,095	0.00	40,582	0.00	-25,513
Operating	0.00	18,889	0.00	18,897	0.00	8
Total	3.00	340,263	2.00	279,263	-1.00	-61,000
DEAN, STUDENT SUPPORT SERVICES						
Professional	1.00	87,567	1.00	88,648	0.00	1,081
Fringe	0.00	22,289	0.00	21,533	0.00	-756
Operating	0.00	2,800	0.00	2,800	0.00	0
Total	1.00	112,656	1.00	112,981	0.00	325

Truckee Meadows Community College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT LEADERSHIP						
Professional	1.00	55,529	1.00	56,214	0.00	685
Fringe	0.00	17,081	0.00	16,000	0.00	-1,081
Operating	0.00	300	0.00	300	0.00	0
Total	1.00	72,910	1.00	72,514	0.00	-396
INST MEMBERSHIPS-SS						
Operating	0.00	2,300	0.00	2,300	0.00	0
Total	0.00	2,300	0.00	2,300	0.00	0
COMPUTER REPL-SS						
Operating	0.00	18,900	0.00	18,900	0.00	0
Total	0.00	18,900	0.00	18,900	0.00	0
CHILD CARE TEACHER						
Professional	1.00	50,462	0.00	0	-1.00	-50,462
Fringe	0.00	16,228	0.00	0	0.00	-16,228
Operating	0.00	1,300	0.00	0	0.00	-1,300
Total	1.00	67,990	0.00	0	-1.00	-67,990
ASSOC DEAN, ENROLLMENT						
Professional	1.00	97,236	1.00	96,035	0.00	-1,201
Classified	1.00	30,804	1.00	30,889	0.00	85
Fringe	0.00	40,274	0.00	37,000	0.00	-3,274
Operating	0.00	11,300	0.00	11,300	0.00	0
Total	2.00	179,614	2.00	175,224	0.00	-4,390
TOTAL STUDENT SERVICES						
Professional	43.84	2,963,726	36.94	2,486,532	-6.90	-477,194
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	0
Classified	25.89	1,101,974	23.55	1,023,269	-2.34	-78,705
Wages	0.00	71,363	0.00	71,363	0.00	0
Fringe	0.00	1,278,229	0.00	1,073,163	0.00	-205,066
Operating	0.00	368,814	0.00	349,327	0.00	-19,487
Total	69.73	5,793,142	60.49	5,012,690	-9.24	-780,452

Truckee Meadows Community College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
PRESIDENTS OFFICE						
Professional	2.00	277,530	2.00	323,282	0.00	45,752
Classified	1.00	40,622	1.00	38,524	0.00	-2,098
Fringe	0.00	76,343	0.00	77,768	0.00	1,425
Operating	0.00	33,004	0.00	31,451	0.00	-1,553
Total	3.00	427,499	3.00	471,025	0.00	43,526
HUMAN RESOURCES						
Professional	3.00	238,204	2.00	258,803	-1.00	20,599
Classified	6.00	246,195	5.00	220,897	-1.00	-25,298
Wages	0.00	3,150	0.00	3,150	0.00	0
Fringe	0.00	180,764	0.00	142,158	0.00	-38,606
Operating	0.00	27,857	0.00	25,932	0.00	-1,925
Total	9.00	696,170	7.00	650,940	-2.00	-45,230
EMPLOYEE DEVELOPMENT CENTER						
Professional	1.99	116,821	0.60	86,249	-1.39	-30,572
Classified	1.00	47,685	1.00	47,209	0.00	-476
Fringe	0.00	44,555	0.00	32,466	0.00	-12,089
Operating	0.00	23,300	0.00	24,025	0.00	725
Total	2.99	232,361	1.60	189,949	-1.39	-42,412
INSTITUTIONAL ADVANCEMENT						
Professional	2.00	168,169	1.51	136,744	-0.49	-31,425
Classified	1.00	35,483	0.00	0	-1.00	-35,483
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	57,764	0.00	33,053	0.00	-24,711
Operating	0.00	20,140	0.00	19,110	0.00	-1,030
Total	3.00	283,556	1.51	190,907	-1.49	-92,649

Truckee Meadows Community College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLICATION & PUBLIC INFO						
Professional	4.00	293,774	3.50	278,146	-0.50	-15,628
Classified	3.00	147,325	4.00	189,481	1.00	42,156
Fringe	0.00	134,494	0.00	142,435	0.00	7,941
Operating	0.00	80,086	0.00	78,068	0.00	-2,018
Total	7.00	655,679	7.50	688,130	0.50	32,451
GRAPHIC DESIGN						
Operating	0.00	14,000	0.00	10,500	0.00	-3,500
Total	0.00	14,000	0.00	10,500	0.00	-3,500
CONTROLLER'S OFC						
Professional	6.00	525,595	6.00	530,787	0.00	5,192
Classified	5.00	192,847	5.00	194,083	0.00	1,236
Wages	0.00	20,414	0.00	20,414	0.00	0
Fringe	0.00	220,819	0.00	213,129	0.00	-7,690
Operating	0.00	104,130	0.00	98,454	0.00	-5,676
Total	11.00	1,063,805	11.00	1,056,867	0.00	-6,938
INFORMATION TECHNOLOGY OPER						
Professional	5.50	358,593	5.50	362,887	0.00	4,294
Classified	0.90	58,589	0.90	58,435	0.00	-154
Wages	0.00	21,771	0.00	21,771	0.00	0
Fringe	0.00	128,552	0.00	122,667	0.00	-5,885
Operating	0.00	86,183	0.00	82,095	0.00	-4,088
Total	6.40	653,688	6.40	647,855	0.00	-5,833
POLICE DEPARTMENT						
Professional	2.00	161,167	2.00	155,166	0.00	-6,001
Classified	9.00	474,656	9.00	487,883	0.00	13,227
Fringe	0.00	283,808	0.00	305,731	0.00	21,923
Operating	0.00	128,190	0.00	122,462	0.00	-5,728
Total	11.00	1,047,821	11.00	1,071,242	0.00	23,421

Truckee Meadows Community College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
APPLICATIONS DEVELOPMENT						
Professional	2.50	188,620	2.50	193,632	0.00	5,012
Fringe	0.00	53,121	0.00	47,922	0.00	-5,199
Operating	0.00	7,318	0.00	7,123	0.00	-195
Total	2.50	249,059	2.50	248,677	0.00	-382
INSTITUTIONAL RESEARCH						
Professional	3.00	217,706	2.50	185,320	-0.50	-32,386
Fringe	0.00	59,554	0.00	48,313	0.00	-11,241
Operating	0.00	26,115	0.00	21,253	0.00	-4,862
Total	3.00	303,375	2.50	254,886	-0.50	-48,489
INST MEMBERSHIPS						
Operating	0.00	37,725	0.00	37,725	0.00	0
Total	0.00	37,725	0.00	37,725	0.00	0
VP, FINANCE & ADMIN SERVICES						
Professional	3.00	321,053	3.00	323,519	0.00	2,466
Classified	1.00	41,910	0.00	0	-1.00	-41,910
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	97,696	0.00	81,280	0.00	-16,416
Operating	0.00	52,708	0.00	49,895	0.00	-2,813
Total	4.00	518,367	3.00	459,694	-1.00	-58,673
ST PERS DIV ASSESS & REGIA						
Operating	0.00	69,000	0.00	69,000	0.00	0
Total	0.00	69,000	0.00	69,000	0.00	0
BUDGET						
Professional	2.00	181,756	2.00	184,000	0.00	2,244
Fringe	0.00	45,656	0.00	44,084	0.00	-1,572
Operating	0.00	6,600	0.00	5,687	0.00	-913
Total	2.00	234,012	2.00	233,771	0.00	-241

Truckee Meadows Community College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FACULTY SENATE						
Classified	0.53	25,228	1.00	47,606	0.47	22,378
Fringe	0.00	12,280	0.00	15,666	0.00	3,386
Operating	0.00	12,010	0.00	12,010	0.00	0
Total	0.53	49,518	1.00	75,282	0.47	25,764
DEV, ALUMNI RELATIONS						
Professional	1.00	81,214	0.00	0	-1.00	-81,214
Classified	1.00	41,634	0.00	0	-1.00	-41,634
Fringe	0.00	44,672	0.00	0	0.00	-44,672
Operating	0.00	6,971	0.00	6,887	0.00	-84
Total	2.00	174,491	0.00	6,887	-2.00	-167,604
EMPLOYEE ADA						
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	0.00	25,000	0.00	25,000	0.00	0
PUBLICATIONS						
Operating	0.00	159,167	0.00	141,935	0.00	-17,232
Total	0.00	159,167	0.00	141,935	0.00	-17,232
CENTRAL SERVICES						
Classified	2.00	109,924	2.00	108,800	0.00	-1,124
Wages	0.00	4,150	0.00	4,150	0.00	0
Fringe	0.00	46,424	0.00	44,863	0.00	-1,561
Operating	0.00	24,363	0.00	24,365	0.00	2
Total	2.00	184,861	2.00	182,178	0.00	-2,683
COMMUNICATIONS & INFO SUPPORT						
Classified	3.00	92,783	0.00	0	-3.00	-92,783
Fringe	0.00	46,696	0.00	0	0.00	-46,696
Total	3.00	139,479	0.00	0	-3.00	-139,479

Truckee Meadows Community College

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SOFTWARE						
Operating	0.00	149,612	0.00	149,612	0.00	0
Total	0.00	149,612	0.00	149,612	0.00	0
EMPLOYEE ASSISTANCE PROGRAM						
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	10,000	0.00	10,000	0.00	0
CAMPUS ID CARD						
Operating	0.00	13,470	0.00	13,470	0.00	0
Total	0.00	13,470	0.00	13,470	0.00	0
ACCREDITATION LOGISTICS						
Operating	0.00	7,000	0.00	7,000	0.00	0
Total	0.00	7,000	0.00	7,000	0.00	0
COMPUTER REPL-IS						
Operating	0.00	30,500	0.00	30,500	0.00	0
Total	0.00	30,500	0.00	30,500	0.00	0
EQUITY & DIVERSITY						
Professional	1.00	104,545	1.00	99,283	0.00	-5,262
Fringe	0.00	25,050	0.00	23,000	0.00	-2,050
Operating	0.00	6,167	0.00	5,583	0.00	-584
Total	1.00	135,762	1.00	127,866	0.00	-7,896
SYSTEM LAWYER						
Professional	0.00	0	0.38	47,862	0.38	47,862
Fringe	0.00	0	0.00	15,203	0.00	15,203
Operating	0.00	40,000	0.00	4,300	0.00	-35,700
Total	0.00	40,000	0.38	67,365	0.38	27,365
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

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Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MAILROOM						
Classified	2.00	65,768	1.00	39,551	-1.00	-26,217
Fringe	0.00	31,380	0.00	18,430	0.00	-12,950
Operating	0.00	50,000	0.00	48,795	0.00	-1,205
Total	2.00	147,148	1.00	106,776	-1.00	-40,372
NCIC DISPATCH						
Operating	0.00	18,000	0.00	18,000	0.00	0
Total	0.00	18,000	0.00	18,000	0.00	0
APPLICATIONS DEV-PROG						
Professional	3.00	259,931	3.00	263,140	0.00	3,209
Wages	0.00	6,400	0.00	6,400	0.00	0
Fringe	0.00	66,738	0.00	64,492	0.00	-2,246
Operating	0.00	23,124	0.00	21,574	0.00	-1,550
Total	3.00	356,193	3.00	355,606	0.00	-587
RECRUITING						
Operating	0.00	50,000	0.00	48,705	0.00	-1,295
Total	0.00	50,000	0.00	48,705	0.00	-1,295
TRAFFIC CONTROL						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0
REPROGRAPHICS						
Classified	2.00	78,781	1.00	40,685	-1.00	-38,096
Fringe	0.00	33,570	0.00	14,560	0.00	-19,010
Operating	0.00	100,000	0.00	100,000	0.00	0
Total	2.00	212,351	1.00	155,245	-1.00	-57,106

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Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WEB SITE SUPPORT						
Professional	2.00	124,060	2.00	125,592	0.00	1,532
Fringe	0.00	36,276	0.00	35,206	0.00	-1,070
Operating	0.00	1,600	0.00	1,451	0.00	-149
Total	2.00	161,936	2.00	162,249	0.00	313
TOTAL INSTIT'L SUPPORT						
Professional	43.99	3,618,738	39.49	3,554,412	-4.51	-64,326
Classified	38.43	1,699,430	30.90	1,473,154	-7.53	-226,276
Wages	0.00	62,885	0.00	62,885	0.00	0
Fringe	0.00	1,726,212	0.00	1,522,426	0.00	-203,786
Operating	0.00	1,482,640	0.00	1,391,267	0.00	-91,373
Total	82.42	8,589,905	70.39	8,004,144	-12.04	-585,761
<u>O & M OF PLANT</u>						
O&M SUPERVISION						
Professional	3.00	254,161	2.00	180,679	-1.00	-73,482
Classified	3.00	140,314	3.00	140,480	0.00	166
Wages	0.00	10,108	0.00	10,108	0.00	0
Fringe	0.00	128,506	0.00	105,048	0.00	-23,458
Operating	0.00	158,759	0.00	157,698	0.00	-1,061
Total	6.00	691,848	5.00	594,013	-1.00	-97,835
CUSTODIAL SERVICES						
Classified	35.00	1,195,527	30.00	1,046,599	-5.00	-148,928
Wages	0.00	6,632	0.00	6,632	0.00	0
Fringe	0.00	538,344	0.00	431,832	0.00	-106,512
Operating	0.00	145,772	0.00	210,772	0.00	65,000
Total	35.00	1,886,275	30.00	1,695,835	-5.00	-190,440
REPAIRS-IMPROVEMENTS						
Classified	9.00	458,845	9.00	466,688	0.00	7,843
Fringe	0.00	167,753	0.00	148,214	0.00	-19,539
Operating	0.00	103,168	0.00	103,168	0.00	0
Total	9.00	729,766	9.00	718,070	0.00	-11,696

Truckee Meadows Community College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FURNITURE & COMPUTER REPLACEMENT						
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	0.00	5,000	0.00	5,000	0.00	0
UTILITIES						
Operating	0.00	1,605,000	0.00	1,605,000	0.00	0
Total	0.00	1,605,000	0.00	1,605,000	0.00	0
TELECOMMUNICATIONS						
Classified	2.00	115,567	2.00	115,662	0.00	95
Fringe	0.00	46,983	0.00	45,550	0.00	-1,433
Total	2.00	162,550	2.00	161,212	0.00	-1,338
GROUNDS						
Classified	8.00	284,779	8.00	286,513	0.00	1,734
Fringe	0.00	125,363	0.00	122,138	0.00	-3,225
Operating	0.00	142,436	0.00	142,436	0.00	0
Total	8.00	552,578	8.00	551,087	0.00	-1,491
HI-TECH CENTER						
Operating	0.00	297,710	0.00	297,711	0.00	1
Total	0.00	297,710	0.00	297,711	0.00	1
OFF CAMPUS RENTAL						
Operating	0.00	569,516	0.00	569,516	0.00	0
Total	0.00	569,516	0.00	569,516	0.00	0
MEADOWOOD CENTER						
Operating	0.00	690,000	0.00	690,000	0.00	0
Total	0.00	690,000	0.00	690,000	0.00	0
PROJECTS FACILITIES & OPER						
Operating	0.00	122,939	0.00	276,989	0.00	154,050
Total	0.00	122,939	0.00	276,989	0.00	154,050

Truckee Meadows Community College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SPECIAL PROJECTS						
Operating	0.00	293,762	0.00	0	0.00	-293,762
Total	0.00	293,762	0.00	0	0.00	-293,762
PROPERTY & FIDELITY INS						
Operating	0.00	210,433	0.00	182,838	0.00	-27,595
Total	0.00	210,433	0.00	182,838	0.00	-27,595
HVACR						
Classified	3.00	168,625	3.00	168,525	0.00	-100
Fringe	0.00	64,429	0.00	62,311	0.00	-2,118
Operating	0.00	103,167	0.00	103,167	0.00	0
Total	3.00	336,221	3.00	334,003	0.00	-2,218
TOTAL O & M OF PLANT						
Professional	3.00	254,161	2.00	180,679	-1.00	-73,482
Classified	60.00	2,363,657	55.00	2,224,467	-5.00	-139,190
Wages	0.00	16,740	0.00	16,740	0.00	0
Fringe	0.00	1,071,378	0.00	915,093	0.00	-156,285
Operating	0.00	4,447,662	0.00	4,344,295	0.00	-103,367
Total	63.00	8,153,598	57.00	7,681,274	-6.00	-472,324
<u>SCHOLARSHIPS</u>						
FACULTY GIA						
Operating	0.00	117,638	0.00	183,656	0.00	66,018
Total	0.00	117,638	0.00	183,656	0.00	66,018
CLASSIFIED GIA						
Operating	0.00	4,107	0.00	0	0.00	-4,107
Total	0.00	4,107	0.00	0	0.00	-4,107
VETERANS GIA						
Operating	0.00	449	0.00	0	0.00	-449
Total	0.00	449	0.00	0	0.00	-449

Truckee Meadows Community College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REGENTS GIA						
Operating	0.00	61,462	0.00	0	0.00	-61,462
Total	0.00	61,462	0.00	0	0.00	-61,462
REGENTS AWARD WORK PROG						
Wages	0.00	111,000	0.00	111,000	0.00	0
Fringe	0.00	10,379	0.00	10,379	0.00	0
Operating	0.00	6,663	0.00	6,663	0.00	0
Total	0.00	128,042	0.00	128,042	0.00	0
STATE FUNDED STUDENT ACCESS						
Wages	0.00	65,000	0.00	180,000	0.00	115,000
Operating	0.00	320,005	0.00	205,005	0.00	-115,000
Total	0.00	385,005	0.00	385,005	0.00	0
TOTAL SCHOLARSHIPS						
Wages	0.00	176,000	0.00	291,000	0.00	115,000
Fringe	0.00	10,379	0.00	10,379	0.00	0
Operating	0.00	510,324	0.00	395,324	0.00	-115,000
Total	0.00	696,703	0.00	696,703	0.00	0
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	246,583	0.00	0	0.00	-246,583
Operating	0.00	511,078	0.00	0	0.00	-511,078
Total	0.00	757,661	0.00	0	0.00	-757,661
RESERVES						
Professional	0.00	-259,218	0.00	0	0.00	259,218
Classified	0.00	-234,010	0.00	0	0.00	234,010
Fringe	0.00	-121,530	0.00	0	0.00	121,530
Total	0.00	-614,758	0.00	0	0.00	614,758

Truckee Meadows Community College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-935,335	0.00	-935,335
Classified	0.00	0	0.00	-303,753	0.00	-303,753
Fringe	0.00	0	0.00	-24,782	0.00	-24,782
Total	0.00	0	0.00	-1,263,870	0.00	-1,263,870
TOTAL RESERVES						
Professional	0.00	-12,635	0.00	-935,335	0.00	-922,700
Classified	0.00	-234,010	0.00	-303,753	0.00	-69,743
Fringe	0.00	-121,530	0.00	-24,782	0.00	96,748
Operating	0.00	511,078	0.00	0	0.00	-511,078
Total	0.00	142,903	0.00	-1,263,870	0.00	-1,406,773
TOTAL TMCC						
Professional	439.12	26,585,162	419.87	25,094,065	-19.25	-1,491,097
Teaching Assistant	0.00	207,971	0.00	207,971	0.00	0
Classified	176.06	7,054,126	155.26	6,299,590	-20.80	-754,536
Wages	0.00	624,257	0.00	739,257	0.00	115,000
Fringe	0.00	9,344,119	0.00	8,564,711	0.00	-779,408
Operating	0.00	8,683,254	0.00	7,827,889	0.00	-855,365
Total	615.18	52,498,889	575.13	48,733,483	-40.05	-3,765,406

Western Nevada College

State Supported Operating Budget Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	19,209,307	74.82%	15,716,152	68.30%	-3,493,155	-18.18%
Professional & Classified COLA	1,106,975	4.31%	0	0.00%	-1,106,975	-100.00%
FY 09 Budget Reductions	2,042,535	7.96%	0	0.00%	-2,042,535	-100.00%
Total State Appropriation	22,358,817	87.09%	15,716,152	68.30%	-6,642,665	-29.71%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,971,387	11.57%	3,070,882	13.35%	99,495	3.35%
Non-Resident Tuition	231,480	0.90%	185,563	0.81%	-45,917	-19.84%
Miscellaneous Student Fees	15,935	0.06%	18,406	0.08%	2,471	15.51%
Surcharge	0	0.00%	101,428	0.44%	101,428	-
Operating Capital Investment	96,933	0.38%	0	0.00%	-96,933	-100.00%
Federal Stimulus Funds	0	0.00%	3,916,781	17.02%	3,916,781	-
Total Other Revenue Sources	3,315,735	12.91%	7,293,060	31.70%	3,977,325	119.95%
TOTAL REVENUE	25,674,552	100.00%	23,009,212	100.00%	-2,665,340	-10.38%

Western Nevada College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE						
Professional	6.34	431,484	5.82	382,728	-0.52	-48,756
Fringe	0.00	112,465	0.00	102,827	0.00	-9,638
Operating	0.00	10,793	0.00	242	0.00	-10,551
Total	6.34	554,742	5.82	485,797	-0.52	-68,945
SCIENCE, MATH & ENGINEERING						
Professional	27.27	1,713,268	23.66	1,476,088	-3.61	-237,180
Classified	0.50	22,814	0.00	0	-0.50	-22,814
Fringe	0.00	386,315	0.00	334,200	0.00	-52,115
Operating	0.00	34,551	0.00	23,819	0.00	-10,732
O-S Travel	0.00	0	0.00	3,000	0.00	3,000
Total	27.77	2,156,948	23.66	1,837,107	-4.11	-319,841
SOC SCI, EDUC, HUMANITIES, PUBLIC S						
Professional	25.55	1,489,702	37.20	2,155,965	11.65	666,263
Classified	1.00	47,600	1.00	45,559	0.00	-2,041
Fringe	0.00	342,941	0.00	516,220	0.00	173,279
Operating	0.00	33,884	0.00	28,943	0.00	-4,941
O-S Travel	0.00	0	0.00	4,000	0.00	4,000
Total	26.55	1,914,127	38.20	2,750,687	11.65	836,560
COMMUNICATION & FINE ARTS						
Professional	31.45	1,646,827	32.29	1,605,966	0.84	-40,861
Teaching Assistant	0.00	59,763	0.00	0	0.00	-59,763
Classified	4.28	154,389	4.28	155,406	0.00	1,017
Fringe	0.00	417,160	0.00	402,184	0.00	-14,976
Operating	0.00	61,718	0.00	25,700	0.00	-36,018
O-S Travel	0.00	0	0.00	3,000	0.00	3,000
Total	35.73	2,339,857	36.57	2,192,256	0.84	-147,601

Western Nevada College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
APPLIED SCI, MATH, & INFORMATION SY						
Professional	10.13	716,947	0.00	0	-10.13	-716,947
Classified	1.50	54,037	0.00	0	-1.50	-54,037
Fringe	0.00	215,073	0.00	0	0.00	-215,073
Total	11.63	986,057	0.00	0	-11.63	-986,057
BUSINESS, COMPUTER TECH, TRADE & IND.						
Professional	30.41	1,373,974	21.42	1,025,906	-8.99	-348,068
Classified	1.53	60,847	3.53	137,793	2.00	76,946
Fringe	0.00	285,349	0.00	274,701	0.00	-10,648
Operating	0.00	42,490	0.00	35,969	0.00	-6,521
O-S Travel	0.00	0	0.00	3,500	0.00	3,500
Total	31.94	1,762,660	24.95	1,477,869	-6.99	-284,791
CONTINUING EDUCATON						
Professional	0.00	0	0.50	1,040	0.50	1,040
Classified	1.44	44,922	1.44	42,815	0.00	-2,107
Fringe	0.00	13,288	0.00	22,924	0.00	9,636
Operating	0.00	6,602	0.00	3,937	0.00	-2,665
Total	1.44	64,812	1.94	70,716	0.50	5,904
DOUGLAS CENTER FACILITY						
Classified	1.00	30,285	1.00	30,192	0.00	-93
Fringe	0.00	12,835	0.00	12,792	0.00	-43
Total	1.00	43,120	1.00	42,984	0.00	-136
DEAN OF INSTRUCTION						
Professional	0.02	728	0.08	3,380	0.06	2,652
Teaching Assistant	0.00	120,890	0.00	180,650	0.00	59,760
Fringe	0.00	10,880	0.00	16,563	0.00	5,683
Operating	0.00	0	0.00	15,351	0.00	15,351
Total	0.02	132,498	0.08	215,944	0.06	83,446

Western Nevada College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NURSING AND ALLIED HEALTH						
Professional	10.06	743,442	18.40	867,156	8.34	123,714
Classified	1.80	64,084	1.80	65,295	0.00	1,211
Fringe	0.00	233,339	0.00	245,644	0.00	12,305
Operating	0.00	26,106	0.00	18,065	0.00	-8,041
O-S Travel	0.00	0	0.00	3,500	0.00	3,500
Total	11.86	1,066,971	20.20	1,199,660	8.34	132,689
BUDGET ADJUSTMENT						
Professional	0.00	-82,226	0.00	0	0.00	82,226
Operating	0.00	-95,733	0.00	0	0.00	95,733
Total	0.00	-177,959	0.00	0	0.00	177,959
TOTAL INSTR & DEPT RESEARCH						
Professional	141.23	8,034,146	139.37	7,518,229	-1.86	-515,917
Teaching Assistant	0.00	180,653	0.00	180,650	0.00	-3
Classified	13.05	478,978	13.05	477,060	0.00	-1,918
Fringe	0.00	2,029,645	0.00	1,928,055	0.00	-101,590
Operating	0.00	120,411	0.00	152,026	0.00	31,615
O-S Travel	0.00	0	0.00	17,000	0.00	17,000
Total	154.28	10,843,833	152.42	10,273,020	-1.86	-570,813
<u>ACADEMIC SUPPORT</u>						
COORDINATOR OF WEB INSTRUCTION						
Professional	1.00	75,684	0.00	0	-1.00	-75,684
Fringe	0.00	27,066	0.00	0	0.00	-27,066
Operating	0.00	10,644	0.00	3,976	0.00	-6,668
Total	1.00	113,394	0.00	3,976	-1.00	-109,418

Western Nevada College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VICE-PRES ACADEMIC AFFAIRS						
Professional	2.00	203,818	2.08	203,912	0.08	94
Classified	1.00	47,585	1.00	47,043	0.00	-542
Fringe	0.00	70,259	0.00	70,428	0.00	169
Operating	0.00	8,065	0.00	7,376	0.00	-689
O-S Travel	0.00	3,600	0.00	2,000	0.00	-1,600
Total	3.00	333,327	3.08	330,759	0.08	-2,568
NAH NURSING & ALLIED HEALTH						
Professional	1.00	117,575	1.00	117,581	0.00	6
Fringe	0.00	25,831	0.00	25,922	0.00	91
Total	1.00	143,406	1.00	143,503	0.00	97
DOUGLAS CAMPUS ADMINISTRATOR						
Professional	1.00	106,678	0.00	0	-1.00	-106,678
Classified	1.00	33,485	1.00	33,492	0.00	7
Fringe	0.00	39,383	0.00	16,801	0.00	-22,582
Operating	0.00	4,982	0.00	4,035	0.00	-947
Total	2.00	184,528	1.00	54,328	-1.00	-130,200
DEAN OF INSTRUCTION						
Professional	1.00	130,980	1.00	130,980	0.00	0
Classified	4.00	147,084	4.00	148,598	0.00	1,514
Wages	0.00	1,000	0.00	0	0.00	-1,000
Fringe	0.00	91,867	0.00	91,826	0.00	-41
Operating	0.00	6,045	0.00	12,447	0.00	6,402
O-S Travel	0.00	0	0.00	1,500	0.00	1,500
Total	5.00	376,976	5.00	385,351	0.00	8,375
DISTANCE EDUCATION						
Professional	0.00	0	0.65	24,440	0.65	24,440
Fringe	0.00	0	0.00	2,200	0.00	2,200
Total	0.00	0	0.65	26,640	0.65	26,640

Western Nevada College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY OPERATIONS						
Professional	6.00	460,738	11.00	737,187	5.00	276,449
Classified	11.47	463,497	6.00	240,851	-5.47	-222,646
Wages	0.00	0	0.00	14,000	0.00	14,000
Fringe	0.00	302,321	0.00	308,184	0.00	5,863
Operating	0.00	15,536	0.00	9,155	0.00	-6,381
Total	17.47	1,242,092	17.00	1,309,377	-0.47	67,285
DISTANCE EDUCATION						
Operating	0.00	25,000	0.00	0	0.00	-25,000
Total	0.00	25,000	0.00	0	0.00	-25,000
LIB BK& EQUIP ACQ						
Operating	0.00	168,000	0.00	98,525	0.00	-69,475
Total	0.00	168,000	0.00	98,525	0.00	-69,475
FACULTY SENATE TRAVEL/WORKLOAD						
Operating	0.00	1,300	0.00	1,120	0.00	-180
O-S Travel	0.00	0	0.00	1,500	0.00	1,500
Total	0.00	1,300	0.00	2,620	0.00	1,320
PRISON EDUCATION						
Professional	1.00	101,535	0.00	0	-1.00	-101,535
Fringe	0.00	23,406	0.00	0	0.00	-23,406
Operating	0.00	2,835	0.00	0	0.00	-2,835
Total	1.00	127,776	0.00	0	-1.00	-127,776
VP ACAD & STU AFF CLASS O/T						
Operating	0.00	0	0.00	1,383	0.00	1,383
Total	0.00	0	0.00	1,383	0.00	1,383
ASSESSMENT						
Operating	0.00	0	0.00	3,008	0.00	3,008
Total	0.00	0	0.00	3,008	0.00	3,008

Western Nevada College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COORDINATORS OF EXTER PROGR/FALLON						
Professional	0.70	35,876	1.03	45,683	0.33	9,807
Fringe	0.00	13,477	0.00	14,385	0.00	908
Operating	0.00	0	0.00	346	0.00	346
Total	0.70	49,353	1.03	60,414	0.33	11,061
BUDGET ADJUSTMENT						
Professional	0.00	-14,303	0.00	0	0.00	14,303
Operating	0.00	-80,000	0.00	0	0.00	80,000
Total	0.00	-94,303	0.00	0	0.00	94,303
TOTAL ACADEMIC SUPPORT						
Professional	13.70	1,218,581	16.76	1,259,783	3.06	41,202
Classified	17.47	691,651	12.00	469,984	-5.47	-221,667
Wages	0.00	1,000	0.00	14,000	0.00	13,000
Fringe	0.00	593,610	0.00	529,746	0.00	-63,864
Operating	0.00	162,407	0.00	141,371	0.00	-21,036
O-S Travel	0.00	3,600	0.00	5,000	0.00	1,400
Total	31.17	2,670,849	28.76	2,419,884	-2.41	-250,965
<u>STUDENT SERVICES</u>						
DEAN OF STUDENT SERVICES						
Professional	1.00	118,803	1.25	119,306	0.25	503
Classified	1.00	54,988	1.00	53,933	0.00	-1,055
Wages	0.00	2,000	0.00	0	0.00	-2,000
Fringe	0.00	60,601	0.00	60,713	0.00	112
Operating	0.00	13,736	0.00	7,160	0.00	-6,576
O-S Travel	0.00	0	0.00	1,500	0.00	1,500
Total	2.00	250,128	2.25	242,612	0.25	-7,516
STUDENT ACT & OUTREACH SUPPORT						
Classified	1.00	32,468	1.00	32,677	0.00	209
Fringe	0.00	13,219	0.00	13,226	0.00	7
Operating	0.00	0	0.00	4,702	0.00	4,702
Total	1.00	45,687	1.00	50,605	0.00	4,918

Western Nevada College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OUTREACH COORDINATOR						
Professional	1.00	49,920	1.00	76,500	0.00	26,580
Fringe	0.00	15,602	0.00	19,686	0.00	4,084
Operating	0.00	29,982	0.00	19,690	0.00	-10,292
O-S Travel	0.00	0	0.00	500	0.00	500
Total	1.00	95,504	1.00	116,376	0.00	20,872
STUDENT ACTIVITIES						
Professional	1.00	67,806	1.00	67,806	0.00	0
Fringe	0.00	18,306	0.00	18,360	0.00	54
Operating	0.00	31,729	0.00	19,175	0.00	-12,554
O-S Travel	0.00	0	0.00	1,700	0.00	1,700
Total	1.00	117,841	1.00	107,041	0.00	-10,800
ADMISSIONS& RECS						
Professional	3.00	230,057	3.00	227,987	0.00	-2,070
Classified	4.00	162,726	4.00	165,828	0.00	3,102
Wages	0.00	2,500	0.00	0	0.00	-2,500
Fringe	0.00	117,648	0.00	117,849	0.00	201
Operating	0.00	9,790	0.00	9,086	0.00	-704
O-S Travel	0.00	0	0.00	200	0.00	200
Total	7.00	522,721	7.00	520,950	0.00	-1,771
FIN-AID EST TAX RSP STUDENT EMP						
Professional	0.06	4,774	0.31	7,560	0.25	2,786
Wages	0.00	0	0.00	57,960	0.00	57,960
Fringe	0.00	1,205	0.00	2,143	0.00	938
Operating	0.00	0	0.00	2,213	0.00	2,213
Total	0.06	5,979	0.31	69,876	0.25	63,897
GENERAL STUDENT WAGES						
Wages	0.00	25,000	0.00	24,625	0.00	-375
Fringe	0.00	375	0.00	375	0.00	0
Total	0.00	25,375	0.00	25,000	0.00	-375

Western Nevada College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCIAL AID CWS MATCHING						
Wages	0.00	18,500	0.00	21,850	0.00	3,350
Fringe	0.00	278	0.00	332	0.00	54
Total	0.00	18,778	0.00	22,182	0.00	3,404
COUNSELING						
Professional	5.53	437,879	6.00	463,957	0.47	26,078
Classified	3.00	118,242	3.00	120,565	0.00	2,323
Fringe	0.00	173,426	0.00	178,585	0.00	5,159
Operating	0.00	6,841	0.00	5,024	0.00	-1,817
O-S Travel	0.00	0	0.00	300	0.00	300
Total	8.53	736,388	9.00	768,431	0.47	32,043
COUNSELING/FALLON						
Operating	0.00	4,952	0.00	3,243	0.00	-1,709
O-S Travel	0.00	0	0.00	200	0.00	200
Total	0.00	4,952	0.00	3,443	0.00	-1,509
FINANCIAL AIDS						
Professional	2.80	235,491	2.90	221,870	0.10	-13,621
Classified	3.00	134,269	3.00	146,014	0.00	11,745
Fringe	0.00	94,657	0.00	124,402	0.00	29,745
Operating	0.00	8,646	0.00	7,226	0.00	-1,420
Total	5.80	473,063	5.90	499,512	0.10	26,449
ADA LETTER OF APPOINTMENT & FRINGE						
Professional	0.00	0	3.73	163,674	3.73	163,674
Fringe	0.00	0	0.00	27,733	0.00	27,733
Operating	0.00	0	0.00	20,372	0.00	20,372
O-S Travel	0.00	0	0.00	300	0.00	300
Total	0.00	0	3.73	212,079	3.73	212,079

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Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AMERICAN DISABILITIES ACT						
Professional	0.86	68,378	0.00	0	-0.86	-68,378
Fringe	0.00	17,225	0.00	0	0.00	-17,225
Operating	0.00	2,294	0.00	0	0.00	-2,294
Total	0.86	87,897	0.00	0	-0.86	-87,897
UNITED STUDENTS ASSOC - CARSON						
Operating	0.00	5,923	0.00	5,659	0.00	-264
Total	0.00	5,923	0.00	5,659	0.00	-264
UNITED STUDENTS ASSOC - FALLON						
Operating	0.00	2,077	0.00	0	0.00	-2,077
Total	0.00	2,077	0.00	0	0.00	-2,077
ATHELTIC DIRECTOR OPERATING						
Operating	0.00	0	0.00	2,337	0.00	2,337
O-S Travel	0.00	0	0.00	1,500	0.00	1,500
Total	0.00	0	0.00	3,837	0.00	3,837
TELEPHONE SERVICE						
Operating	0.00	0	0.00	81,649	0.00	81,649
Total	0.00	0	0.00	81,649	0.00	81,649
FINACIAL AID - GIA						
Operating	0.00	0	0.00	24,203	0.00	24,203
Total	0.00	0	0.00	24,203	0.00	24,203
FINANCIAL AID - NSEP						
Wages	0.00	0	0.00	72,990	0.00	72,990
Fringe	0.00	0	0.00	1,094	0.00	1,094
Operating	0.00	0	0.00	3,219	0.00	3,219
Total	0.00	0	0.00	77,303	0.00	77,303

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Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NV RESIDENT ACCESS GRANT						
Operating	0.00	0	0.00	91,373	0.00	91,373
Total	0.00	0	0.00	91,373	0.00	91,373
POSTAGE LEASE & SUPPLIES						
Operating	0.00	0	0.00	5,878	0.00	5,878
Total	0.00	0	0.00	5,878	0.00	5,878
OBSERVATORY OVERSIGHT						
Professional	0.00	0	0.49	14,460	0.49	14,460
Fringe	0.00	0	0.00	1,301	0.00	1,301
Operating	0.00	0	0.00	3,043	0.00	3,043
Total	0.00	0	0.49	18,804	0.49	18,804
BUDGET ADJUSTMENT						
Professional	0.00	-15,015	0.00	0	0.00	15,015
Total	0.00	-15,015	0.00	0	0.00	15,015
TOTAL STUDENT SERVICES						
Professional	15.25	1,198,093	19.68	1,363,120	4.43	165,027
Classified	12.00	502,693	12.00	519,017	0.00	16,324
Wages	0.00	48,000	0.00	177,425	0.00	129,425
Fringe	0.00	512,542	0.00	565,799	0.00	53,257
Operating	0.00	115,970	0.00	315,252	0.00	199,282
O-S Travel	0.00	0	0.00	6,200	0.00	6,200
Total	27.25	2,377,298	31.68	2,946,813	4.43	569,515
<u>INSTIT'L SUPPORT</u>						
PRESIDENTS OFFICE						
Professional	2.00	262,341	2.00	254,985	0.00	-7,356
Classified	0.75	30,757	0.75	31,430	0.00	673
Fringe	0.00	68,692	0.00	57,692	0.00	-11,000
Operating	0.00	6,408	0.00	9,301	0.00	2,893
O-S Travel	0.00	6,000	0.00	5,500	0.00	-500
Total	2.75	374,198	2.75	358,908	0.00	-15,290

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Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PERSONNEL OFFICE						
Professional	3.00	263,652	3.00	260,656	0.00	-2,996
Classified	3.53	150,319	3.53	149,984	0.00	-335
Fringe	0.00	153,918	0.00	154,188	0.00	270
Operating	0.00	6,028	0.00	0	0.00	-6,028
O-S Travel	0.00	3,000	0.00	0	0.00	-3,000
Total	6.53	576,917	6.53	564,828	0.00	-12,089
SAFETY/HAZARDOUS/EICON						
Professional	0.45	32,026	0.45	32,026	0.00	0
Fringe	0.00	8,467	0.00	8,492	0.00	25
Operating	0.00	2,255	0.00	15,673	0.00	13,418
O-S Travel	0.00	0	0.00	300	0.00	300
Total	0.45	42,748	0.45	56,491	0.00	13,743
VP FINANCE-CONTROLLER'S OFFICE						
Professional	2.00	162,960	2.00	173,835	0.00	10,875
Classified	4.00	163,044	4.00	171,967	0.00	8,923
Wages	0.00	2,500	0.00	0	0.00	-2,500
Fringe	0.00	123,240	0.00	115,399	0.00	-7,841
Operating	0.00	12,954	0.00	14,003	0.00	1,049
O-S Travel	0.00	0	0.00	3,000	0.00	3,000
Total	6.00	464,698	6.00	478,204	0.00	13,506
BUDGET OFFICE						
Professional	1.00	93,600	1.00	93,600	0.00	0
Classified	1.00	41,910	1.00	43,567	0.00	1,657
Fringe	0.00	37,084	0.00	37,415	0.00	331
Operating	0.00	3,421	0.00	2,592	0.00	-829
O-S Travel	0.00	0	0.00	3,500	0.00	3,500
Total	2.00	176,015	2.00	180,674	0.00	4,659

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Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP FINANCE & ADMINISTRATION						
Professional	2.00	208,882	2.00	208,745	0.00	-137
Fringe	0.00	47,691	0.00	47,826	0.00	135
Operating	0.00	3,567	0.00	3,803	0.00	236
O-S Travel	0.00	3,000	0.00	4,500	0.00	1,500
Total	2.00	263,140	2.00	264,874	0.00	1,734
DEVELOPMENT OFFICE						
Professional	2.00	215,728	3.00	244,468	1.00	28,740
Fringe	0.00	54,857	0.00	57,774	0.00	2,917
Operating	0.00	5,939	0.00	9,854	0.00	3,915
O-S Travel	0.00	3,000	0.00	1,000	0.00	-2,000
Total	2.00	279,524	3.00	313,096	1.00	33,572
COLLEGE SAFETY						
Professional	1.00	54,282	1.00	54,037	0.00	-245
Classified	6.68	235,661	6.19	213,990	-0.49	-21,671
Wages	0.00	0	0.00	3,200	0.00	3,200
Fringe	0.00	109,404	0.00	106,353	0.00	-3,051
Operating	0.00	11,470	0.00	3,841	0.00	-7,629
O-S Travel	0.00	0	0.00	200	0.00	200
Total	7.68	410,817	7.19	381,621	-0.49	-29,196
DEAN FALLON CAMPUS/RURAL CENTERS						
Professional	1.00	145,840	1.08	143,940	0.08	-1,900
Classified	2.00	96,173	1.00	43,180	-1.00	-52,993
Fringe	0.00	69,230	0.00	47,308	0.00	-21,922
Operating	0.00	5,998	0.00	3,855	0.00	-2,143
Total	3.00	317,241	2.08	238,283	-0.92	-78,958

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Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COORDINATOR OF CONTINUING EDUCATIO						
Professional	1.00	66,848	1.00	66,848	0.00	0
Classified	1.00	48,450	1.00	47,606	0.00	-844
Fringe	0.00	34,188	0.00	34,050	0.00	-138
Operating	0.00	4,922	0.00	3,403	0.00	-1,519
Total	2.00	154,408	2.00	151,907	0.00	-2,501
GRANTS WRITER						
Professional	1.00	61,526	1.00	59,160	0.00	-2,366
Fringe	0.00	17,357	0.00	17,051	0.00	-306
Operating	0.00	2,102	0.00	0	0.00	-2,102
Total	1.00	80,985	1.00	76,211	0.00	-4,774
INSTITUTIONAL SUPPORT RESERVE						
Operating	0.00	54,865	0.00	266,183	0.00	211,318
Total	0.00	54,865	0.00	266,183	0.00	211,318
INFORMATION SERVICES						
Professional	3.00	240,958	3.00	238,485	0.00	-2,473
Classified	4.25	190,187	3.25	143,135	-1.00	-47,052
Fringe	0.00	138,007	0.00	117,343	0.00	-20,664
Operating	0.00	10,615	0.00	14,231	0.00	3,616
O-S Travel	0.00	0	0.00	500	0.00	500
Total	7.25	579,767	6.25	513,694	-1.00	-66,073
INFORMATION SERVICES PUBLICATIONS						
Operating	0.00	110,000	0.00	86,797	0.00	-23,203
Total	0.00	110,000	0.00	86,797	0.00	-23,203

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Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COMPUTER SUPPORT SERVICE						
Professional	5.00	391,652	7.00	516,854	2.00	125,202
Classified	4.00	215,387	2.00	113,253	-2.00	-102,134
Fringe	0.00	172,409	0.00	177,238	0.00	4,829
Operating	0.00	7,965	0.00	2,348	0.00	-5,617
O-S Travel	0.00	0	0.00	500	0.00	500
Total	9.00	787,413	9.00	810,193	0.00	22,780
COMPUTER SUPPORT SERVICE INSTITUTION						
Operating	0.00	141,476	0.00	37,362	0.00	-104,114
Total	0.00	141,476	0.00	37,362	0.00	-104,114
INST MEMBERSHIPS						
Operating	0.00	24,148	0.00	13,934	0.00	-10,214
Total	0.00	24,148	0.00	13,934	0.00	-10,214
INSTITUTIONAL RESEARCH SUPPORT						
Professional	3.00	213,377	2.00	107,912	-1.00	-105,465
Classified	1.40	56,021	1.49	57,777	0.09	1,756
Fringe	0.00	90,103	0.00	58,968	0.00	-31,135
Operating	0.00	24,637	0.00	15,468	0.00	-9,169
O-S Travel	0.00	0	0.00	3,000	0.00	3,000
Total	4.40	384,138	3.49	243,125	-0.91	-141,013
STAFF DEVELOPMENT						
Operating	0.00	58,257	0.00	22,750	0.00	-35,507
O-S Travel	0.00	49,628	0.00	12,000	0.00	-37,628
Total	0.00	107,885	0.00	34,750	0.00	-73,135
ACCREDITATION EXPENSE						
Operating	0.00	0	0.00	2,075	0.00	2,075
Total	0.00	0	0.00	2,075	0.00	2,075

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ART GALLERY						
Operating	0.00	1,000	0.00	692	0.00	-308
Total	0.00	1,000	0.00	692	0.00	-308
INTERVIEW AND RECRUITMENT						
Operating	0.00	17,325	0.00	2,348	0.00	-14,977
Total	0.00	17,325	0.00	2,348	0.00	-14,977
OARC EMPLOYMENT CONTRACT						
Operating	0.00	21,455	0.00	15,317	0.00	-6,138
Total	0.00	21,455	0.00	15,317	0.00	-6,138
POSTAGE						
Operating	0.00	75,600	0.00	52,277	0.00	-23,323
Total	0.00	75,600	0.00	52,277	0.00	-23,323
FID & LIAB INSNCES						
Operating	0.00	48,421	0.00	20,624	0.00	-27,797
Total	0.00	48,421	0.00	20,624	0.00	-27,797
MST CHG FEE						
Operating	0.00	34,000	0.00	31,584	0.00	-2,416
Total	0.00	34,000	0.00	31,584	0.00	-2,416
EMPLOYEE ASSISTANT PROGRAM						
Operating	0.00	2,000	0.00	3,072	0.00	1,072
Total	0.00	2,000	0.00	3,072	0.00	1,072
COPIER CONTRACT						
Operating	0.00	65,690	0.00	60,591	0.00	-5,099
Total	0.00	65,690	0.00	60,591	0.00	-5,099
TELEPHONE SERVICE						
Operating	0.00	115,705	0.00	0	0.00	-115,705
Total	0.00	115,705	0.00	0	0.00	-115,705

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP-HR & GENERAL COUNSEL						
Wages	0.00	0	0.00	8,850	0.00	8,850
Fringe	0.00	0	0.00	133	0.00	133
Operating	0.00	0	0.00	6,479	0.00	6,479
O-S Travel	0.00	0	0.00	1,000	0.00	1,000
Total	0.00	0	0.00	16,462	0.00	16,462
LOTUS NOTES						
Operating	0.00	0	0.00	36,304	0.00	36,304
Total	0.00	0	0.00	36,304	0.00	36,304
RECRUITMENT SOFTWARE						
Operating	0.00	0	0.00	10,926	0.00	10,926
Total	0.00	0	0.00	10,926	0.00	10,926
COPYRIGHT ROYALTIES						
Operating	0.00	0	0.00	1,463	0.00	1,463
Total	0.00	0	0.00	1,463	0.00	1,463
STATE SG ASSESSMENT						
Operating	0.00	0	0.00	19,500	0.00	19,500
Total	0.00	0	0.00	19,500	0.00	19,500
SOFTWARE AGREEMENTS						
Operating	0.00	15,200	0.00	59,469	0.00	44,269
Total	0.00	15,200	0.00	59,469	0.00	44,269
BUDGET ADJUSTMENT						
Professional	0.00	-21,973	0.00	0	0.00	21,973
Operating	0.00	-50,000	0.00	0	0.00	50,000
Total	0.00	-71,973	0.00	0	0.00	71,973
STATE ASSESSMENTS						
Operating	0.00	88,388	0.00	26,194	0.00	-62,194
Total	0.00	88,388	0.00	26,194	0.00	-62,194

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	27.45	2,391,699	29.53	2,455,551	2.08	63,852
Classified	28.61	1,227,909	24.21	1,015,889	-4.40	-212,020
Wages	0.00	2,500	0.00	12,050	0.00	9,550
Fringe	0.00	1,124,647	0.00	1,037,230	0.00	-87,417
Operating	0.00	931,811	0.00	874,313	0.00	-57,498
O-S Travel	0.00	64,628	0.00	35,000	0.00	-29,628
Total	56.06	5,743,194	53.74	5,430,033	-2.32	-313,161
<u>O & M OF PLANT</u>						
Operating	0.00	0	0.00	3,458	0.00	3,458
Total	0.00	0	0.00	3,458	0.00	3,458
ADMINISTRATIVE						
Professional	2.00	162,451	2.00	162,028	0.00	-423
Classified	3.53	162,975	3.53	165,434	0.00	2,459
Fringe	0.00	120,825	0.00	121,586	0.00	761
Operating	0.00	5,680	0.00	3,928	0.00	-1,752
O-S Travel	0.00	0	0.00	300	0.00	300
Total	5.53	451,931	5.53	453,276	0.00	1,345
MAINTENANCE						
Classified	6.00	238,391	6.00	237,073	0.00	-1,318
Fringe	0.00	107,037	0.00	106,728	0.00	-309
Total	6.00	345,428	6.00	343,801	0.00	-1,627
LANDSCAPING						
Classified	4.00	126,526	4.00	129,185	0.00	2,659
Fringe	0.00	52,287	0.00	55,617	0.00	3,330
Total	4.00	178,813	4.00	184,802	0.00	5,989

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	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CENTRAL RECEIVING						
Classified	2.00	72,764	2.00	73,643	0.00	879
Fringe	0.00	31,804	0.00	31,959	0.00	155
Operating	0.00	1,535	0.00	1,089	0.00	-446
Total	2.00	106,103	2.00	106,691	0.00	588
JANITORIAL SVCS						
Classified	9.00	279,025	9.00	272,153	0.00	-6,872
Wages	0.00	0	0.00	22,000	0.00	22,000
Fringe	0.00	131,911	0.00	127,451	0.00	-4,460
Operating	0.00	54,344	0.00	33,330	0.00	-21,014
Total	9.00	465,280	9.00	454,934	0.00	-10,346
O & M PLANT CUSTODIAN FALLON						
Operating	0.00	6,793	0.00	4,149	0.00	-2,644
Total	0.00	6,793	0.00	4,149	0.00	-2,644
O & M PLANT CUSTODIAN RURAL						
Operating	0.00	618	0.00	294	0.00	-324
Total	0.00	618	0.00	294	0.00	-324
AUTO R & M CARSON						
Operating	0.00	32,441	0.00	27,193	0.00	-5,248
Total	0.00	32,441	0.00	27,193	0.00	-5,248
AUTO R & M FALLON						
Operating	0.00	27,395	0.00	14,103	0.00	-13,292
Total	0.00	27,395	0.00	14,103	0.00	-13,292
BUILDING R & M CARSON						
Operating	0.00	164,464	0.00	78,914	0.00	-85,550
Total	0.00	164,464	0.00	78,914	0.00	-85,550

Western Nevada College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUILDING R & M FALLON						
Operating	0.00	20,556	0.00	10,545	0.00	-10,011
Total	0.00	20,556	0.00	10,545	0.00	-10,011
BUILDING R & M RURAL CENTERS						
Operating	0.00	1,869	0.00	685	0.00	-1,184
Total	0.00	1,869	0.00	685	0.00	-1,184
GROUNDS MAINTENANCE FALLON						
Operating	0.00	4,662	0.00	4,453	0.00	-209
Total	0.00	4,662	0.00	4,453	0.00	-209
GROUNDS MAINTENANCE RURAL CENTERS						
Operating	0.00	425	0.00	0	0.00	-425
Total	0.00	425	0.00	0	0.00	-425
GROUNDS MAINTENANCE CARSON						
Operating	0.00	37,305	0.00	25,796	0.00	-11,509
Total	0.00	37,305	0.00	25,796	0.00	-11,509
JANITORIAL SVC FALLON						
Classified	4.00	172,770	4.00	163,010	0.00	-9,760
Fringe	0.00	92,919	0.00	61,751	0.00	-31,168
Operating	0.00	300	0.00	242	0.00	-58
Total	4.00	265,989	4.00	225,003	0.00	-40,986
JANITORIAL SVC OFF-CAMPUS						
Classified	2.00	74,228	2.00	71,305	0.00	-2,923
Fringe	0.00	35,493	0.00	34,801	0.00	-692
Operating	0.00	0	0.00	242	0.00	242
Total	2.00	109,721	2.00	106,348	0.00	-3,373
SERVICES						
Operating	0.00	1,188,587	0.00	0	0.00	-1,188,587
Total	0.00	1,188,587	0.00	0	0.00	-1,188,587

Western Nevada College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROPERTY RENT						
Operating	0.00	13,700	0.00	2,075	0.00	-11,625
Total	0.00	13,700	0.00	2,075	0.00	-11,625
APSES ENERGY CONSERVATION						
Operating	0.00	169,236	0.00	115,643	0.00	-53,593
Total	0.00	169,236	0.00	115,643	0.00	-53,593
PROPERTY INSURANCE						
Operating	0.00	34,356	0.00	22,792	0.00	-11,564
Total	0.00	34,356	0.00	22,792	0.00	-11,564
UTILITY SERVICE - ELECTRICITY						
Operating	0.00	0	0.00	233,727	0.00	233,727
Total	0.00	0	0.00	233,727	0.00	233,727
MAJOR EMERGENCY - PROJECTS						
Operating	0.00	0	0.00	10,373	0.00	10,373
Total	0.00	0	0.00	10,373	0.00	10,373
O&M PLANT - PROPERTY LOSS						
Operating	0.00	0	0.00	1,729	0.00	1,729
Total	0.00	0	0.00	1,729	0.00	1,729
UTILITY SERVICE - NATURAL GAS						
Operating	0.00	0	0.00	239,259	0.00	239,259
Total	0.00	0	0.00	239,259	0.00	239,259
FACALITIES - ONE SHOT						
Operating	0.00	0	0.00	6,915	0.00	6,915
Total	0.00	0	0.00	6,915	0.00	6,915
UTILITY SERVICE - SANI						
Operating	0.00	0	0.00	24,548	0.00	24,548
Total	0.00	0	0.00	24,548	0.00	24,548

Western Nevada College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UTILITY SERVICE - SEWER						
Operating	0.00	0	0.00	12,170	0.00	12,170
Total	0.00	0	0.00	12,170	0.00	12,170
UTILITY SERVICE - TELEPHONE						
Operating	0.00	0	0.00	26,173	0.00	26,173
Total	0.00	0	0.00	26,173	0.00	26,173
UTILITY SERVICE - WATER						
Operating	0.00	0	0.00	31,809	0.00	31,809
Total	0.00	0	0.00	31,809	0.00	31,809
BUDGET ADJUSTMENT						
Professional	0.00	-2,562	0.00	0	0.00	2,562
Operating	0.00	-100,000	0.00	0	0.00	100,000
Total	0.00	-102,562	0.00	0	0.00	102,562
TOTAL O & M OF PLANT						
Professional	2.00	159,889	2.00	162,028	0.00	2,139
Classified	30.53	1,126,679	30.53	1,111,803	0.00	-14,876
Wages	0.00	0	0.00	22,000	0.00	22,000
Fringe	0.00	572,276	0.00	539,893	0.00	-32,383
Operating	0.00	1,664,266	0.00	935,634	0.00	-728,632
O-S Travel	0.00	0	0.00	300	0.00	300
Total	32.53	3,523,110	32.53	2,771,658	0.00	-751,452
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Operating	0.00	370,703	0.00	0	0.00	-370,703
Total	0.00	370,703	0.00	0	0.00	-370,703
CLASSIFIED COURSE REIMBURSEMENT						
Operating	0.00	0	0.00	3,333	0.00	3,333
Total	0.00	0	0.00	3,333	0.00	3,333

Western Nevada College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GRANT IN AID PROFESSIONAL						
Operating	0.00	0	0.00	51,019	0.00	51,019
Total	0.00	0	0.00	51,019	0.00	51,019
TOTAL SCHOLARSHIPS						
Operating	0.00	370,703	0.00	54,352	0.00	-316,351
Total	0.00	370,703	0.00	54,352	0.00	-316,351
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-492,003	0.00	-492,003
Classified	0.00	0	0.00	-192,478	0.00	-192,478
Fringe	0.00	0	0.00	-202,067	0.00	-202,067
Total	0.00	0	0.00	-886,548	0.00	-886,548
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	136,079	0.00	0	0.00	-136,079
Operating	0.00	325,733	0.00	0	0.00	-325,733
Total	0.00	461,812	0.00	0	0.00	-461,812
VACANCY SAVINGS						
Professional	0.00	-130,945	0.00	0	0.00	130,945
Classified	0.00	-121,937	0.00	0	0.00	121,937
Fringe	0.00	-63,365	0.00	0	0.00	63,365
Total	0.00	-316,247	0.00	0	0.00	316,247
TOTAL RESERVES						
Professional	0.00	5,134	0.00	-492,003	0.00	-497,137
Classified	0.00	-121,937	0.00	-192,478	0.00	-70,541
Fringe	0.00	-63,365	0.00	-202,067	0.00	-138,702
Operating	0.00	325,733	0.00	0	0.00	-325,733
Total	0.00	145,565	0.00	-886,548	0.00	-1,032,113

Western Nevada College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL WNC						
Professional	199.63	13,007,542	207.34	12,266,708	7.71	-740,834
Teaching Assistant	0.00	180,653	0.00	180,650	0.00	-3
Classified	101.66	3,905,973	91.79	3,401,275	-9.87	-504,698
Wages	0.00	51,500	0.00	225,475	0.00	173,975
Fringe	0.00	4,769,355	0.00	4,398,656	0.00	-370,699
Operating	0.00	3,691,301	0.00	2,472,948	0.00	-1,218,353
O-S Travel	0.00	68,228	0.00	63,500	0.00	-4,728
Total	301.29	25,674,552	299.13	23,009,212	-2.16	-2,665,340

Business Center North

State Supported Operating Budget Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,273,162	84.76%	2,272,027	100.00%	-1,135	-0.05%
Professional & Classified COLA	131,381	4.90%	0	0.00%	-131,381	-100.00%
FY 09 Budget Reductions	277,288	10.34%	0	0.00%	-277,288	-100.00%
Total State Appropriation	2,681,831	100.00%	2,272,027	100.00%	-409,804	-15.28%
TOTAL REVENUE	2,681,831	100.00%	2,272,027	100.00%	-409,804	-15.28%

Business Center North

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
BCN BUSINESS & FINANCE						
Professional	0.52	90,733	0.52	91,374	0.00	641
Fringe	0.00	18,233	0.00	17,010	0.00	-1,223
Operating	0.00	15,750	0.00	15,750	0.00	0
Total	0.52	124,716	0.52	124,134	0.00	-582
PAYROLL OFFICE						
Professional	1.00	86,268	1.00	86,726	0.00	458
Classified	5.00	245,171	5.00	241,914	0.00	-3,257
Fringe	0.00	123,576	0.00	118,503	0.00	-5,073
Operating	0.00	37,928	0.00	50,013	0.00	12,085
Total	6.00	492,943	6.00	497,156	0.00	4,213
PURCHASING						
Professional	2.00	182,561	1.00	104,000	-1.00	-78,561
Classified	6.66	398,595	5.66	339,079	-1.00	-59,516
Fringe	0.00	189,840	0.00	137,295	0.00	-52,545
Operating	0.00	59,453	0.00	77,273	0.00	17,820
Total	8.66	830,449	6.66	657,647	-2.00	-172,802
VP ADMINISTRATION & FINANCE						
Professional	0.10	20,888	0.10	21,025	0.00	137
Fringe	0.00	4,283	0.00	4,002	0.00	-281
Total	0.10	25,171	0.10	25,027	0.00	-144
EMPLOYEE BOND						
Operating	0.00	88	0.00	83	0.00	-5
Total	0.00	88	0.00	83	0.00	-5
ATTORNEY GENERAL TORT INSURANCE						
Operating	0.00	3,060	0.00	3,938	0.00	878
Total	0.00	3,060	0.00	3,938	0.00	878

Business Center North

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BCN PERSONNEL SERVICES						
Professional	3.00	233,201	2.11	161,731	-0.89	-71,470
Classified	11.77	582,920	10.80	533,305	-0.97	-49,615
Fringe	0.00	297,115	0.00	239,924	0.00	-57,191
Operating	0.00	40,610	0.00	73,347	0.00	32,737
Total	14.77	1,153,846	12.91	1,008,307	-1.86	-145,539
ST PERSONNEL DIV ASSESSMENT						
Operating	0.00	11,847	0.00	9,018	0.00	-2,829
Total	0.00	11,847	0.00	9,018	0.00	-2,829
EQUIPMENT - BCN						
Operating	0.00	0	0.00	34,548	0.00	34,548
Total	0.00	0	0.00	34,548	0.00	34,548
TOTAL INSTIT'L SUPPORT						
Professional	6.62	613,651	4.73	464,856	-1.89	-148,795
Classified	23.43	1,226,686	21.46	1,114,298	-1.97	-112,388
Fringe	0.00	633,047	0.00	516,734	0.00	-116,313
Operating	0.00	168,736	0.00	263,970	0.00	95,234
Total	30.05	2,642,120	26.19	2,359,858	-3.86	-282,262
<u>RESERVES</u>						
PROFESSIONAL SALARY RESERVE						
Professional	0.00	-12,273	0.00	0	0.00	12,273
Classified	0.00	-36,801	0.00	0	0.00	36,801
Fringe	0.00	-19,320	0.00	0	0.00	19,320
Total	0.00	-68,394	0.00	0	0.00	68,394
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-21,383	0.00	-21,383
Classified	0.00	0	0.00	-64,423	0.00	-64,423
Fringe	0.00	0	0.00	-2,025	0.00	-2,025
Total	0.00	0	0.00	-87,831	0.00	-87,831

Business Center North

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	6,328	0.00	0	0.00	-6,328
Operating	0.00	101,777	0.00	0	0.00	-101,777
Total	0.00	108,105	0.00	0	0.00	-108,105
TOTAL RESERVES						
Professional	0.00	-5,945	0.00	-21,383	0.00	-15,438
Classified	0.00	-36,801	0.00	-64,423	0.00	-27,622
Fringe	0.00	-19,320	0.00	-2,025	0.00	17,295
Operating	0.00	101,777	0.00	0	0.00	-101,777
Total	0.00	39,711	0.00	-87,831	0.00	-127,542
TOTAL BCN						
Professional	6.62	607,706	4.73	443,473	-1.89	-164,233
Classified	23.43	1,189,885	21.46	1,049,875	-1.97	-140,010
Fringe	0.00	613,727	0.00	514,709	0.00	-99,018
Operating	0.00	270,513	0.00	263,970	0.00	-6,543
Total	30.05	2,681,831	26.19	2,272,027	-3.86	-409,804

Business Center South

State Supported Operating Budget Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,947,894	85.39%	1,947,365	100.00%	-529	-0.03%
Professional & Classified COLA	109,768	4.81%	0	0.00%	-109,768	-100.00%
FY 09 Budget Reductions	223,569	9.80%	0	0.00%	-223,569	-100.00%
Total State Appropriation	2,281,231	100.00%	1,947,365	100.00%	-333,866	-14.64%
TOTAL REVENUE	2,281,231	100.00%	1,947,365	100.00%	-333,866	-14.64%

Business Center South

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
VP FOR FINANCE						
Professional	1.13	46,178	0.00	0	-1.13	-46,178
Classified	1.00	47,319	0.00	0	-1.00	-47,319
Fringe	0.00	37,577	0.00	0	0.00	-37,577
Operating	0.00	66,662	0.00	91,863	0.00	25,201
Total	2.13	197,736	0.00	91,863	-2.13	-105,873
CONTROLLER'S OFC						
Professional	3.00	262,180	4.00	272,393	1.00	10,213
Classified	1.05	40,530	5.00	184,966	3.95	144,436
Fringe	0.00	80,969	0.00	145,860	0.00	64,891
Operating	0.00	20,505	0.00	12,788	0.00	-7,717
Total	4.05	404,184	9.00	616,007	4.95	211,823
MANAGEMENT SERVICES						
Professional	0.50	52,363	0.00	0	-0.50	-52,363
Fringe	0.00	12,905	0.00	0	0.00	-12,905
Total	0.50	65,268	0.00	0	-0.50	-65,268
HUMAN RESOURCES						
Professional	7.00	558,364	5.00	362,381	-2.00	-195,983
Classified	0.00	0	4.00	190,621	4.00	190,621
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	148,209	0.00	161,715	0.00	13,506
Operating	0.00	92,200	0.00	35,784	0.00	-56,416
Total	7.00	801,166	9.00	752,894	2.00	-48,272
PURCHASING						
Professional	5.00	336,758	1.00	90,940	-4.00	-245,818
Classified	5.03	186,705	1.53	58,509	-3.50	-128,196
Fringe	0.00	185,573	0.00	49,015	0.00	-136,558
Operating	0.00	25,110	0.00	64,628	0.00	39,518
Total	10.03	734,146	2.53	263,092	-7.50	-471,054

Business Center South

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ST PRSNL DIV ASSMT						
Operating	0.00	3,983	0.00	2,657	0.00	-1,326
Total	0.00	3,983	0.00	2,657	0.00	-1,326
DELIVERY SERVICES						
Classified	2.00	89,555	0.00	0	-2.00	-89,555
Fringe	0.00	30,780	0.00	0	0.00	-30,780
Total	2.00	120,335	0.00	0	-2.00	-120,335
LIABILITY INSURANCE - BCS						
Operating	0.00	2,546	0.00	3,316	0.00	770
Total	0.00	2,546	0.00	3,316	0.00	770
BUDGET ADJUSTMENT						
Professional	0.00	-14,552	0.00	0	0.00	14,552
Total	0.00	-14,552	0.00	0	0.00	14,552
TOTAL INSTIT'L SUPPORT						
Professional	16.63	1,241,291	10.00	725,714	-6.63	-515,577
Classified	9.08	364,109	10.53	434,096	1.45	69,987
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	496,013	0.00	356,590	0.00	-139,423
Operating	0.00	211,006	0.00	211,036	0.00	30
Total	25.71	2,314,812	20.53	1,729,829	-5.18	-584,983
<u>O & M OF PLANT</u>						
RISK MGNT - BUSINESS CENTER SOUTH						
Professional	0.00	0	2.00	111,972	2.00	111,972
Classified	0.00	0	2.00	115,342	2.00	115,342
Fringe	0.00	0	0.00	66,750	0.00	66,750
Total	0.00	0	4.00	294,064	4.00	294,064

Business Center South

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Professional	0.00	0	2.00	111,972	2.00	111,972
Classified	0.00	0	2.00	115,342	2.00	115,342
Fringe	0.00	0	0.00	66,750	0.00	66,750
Total	0.00	0	4.00	294,064	4.00	294,064
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-24,645	0.00	0	0.00	24,645
Classified	0.00	-13,630	0.00	0	0.00	13,630
Fringe	0.00	-9,858	0.00	0	0.00	9,858
Total	0.00	-48,133	0.00	0	0.00	48,133
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-46,611	0.00	-46,611
Classified	0.00	0	0.00	-27,913	0.00	-27,913
Fringe	0.00	0	0.00	-2,004	0.00	-2,004
Total	0.00	0	0.00	-76,528	0.00	-76,528
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	14,552	0.00	0	0.00	-14,552
Total	0.00	14,552	0.00	0	0.00	-14,552
TOTAL RESERVES						
Professional	0.00	-10,093	0.00	-46,611	0.00	-36,518
Classified	0.00	-13,630	0.00	-27,913	0.00	-14,283
Fringe	0.00	-9,858	0.00	-2,004	0.00	7,854
Total	0.00	-33,581	0.00	-76,528	0.00	-42,947

Business Center South

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL B C S						
Professional	16.63	1,231,198	12.00	791,075	-4.63	-440,123
Classified	9.08	350,479	12.53	521,525	3.45	171,046
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	486,155	0.00	421,336	0.00	-64,819
Operating	0.00	211,006	0.00	211,036	0.00	30
Total	25.71	2,281,231	24.53	1,947,365	-1.18	-333,866

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State Funded Perkins Loans

State Supported Operating Budget Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	45,380	89.15%	43,545	100.00%	-1,835	-4.04%
FY 09 Budget Reductions	5,524	10.85%	0	0.00%	-5,524	-100.00%
Total State Appropriation	50,904	100.00%	43,545	100.00%	-7,359	-14.46%
TOTAL REVENUE	50,904	100.00%	43,545	100.00%	-7,359	-14.46%

State Funded Perkins Loans

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
NAT'L DIRECT STD LOAN						
Operating	0.00	50,904	0.00	43,545	0.00	-7,359
Total	0.00	50,904	0.00	43,545	0.00	-7,359
BUDGET ADJUSTMENT						
Operating	0.00	-3,786	0.00	0	0.00	3,786
Total	0.00	-3,786	0.00	0	0.00	3,786
TOTAL STUDENT SERVICES						
Operating	0.00	47,118	0.00	43,545	0.00	-3,573
Total	0.00	47,118	0.00	43,545	0.00	-3,573
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Operating	0.00	3,786	0.00	0	0.00	-3,786
Total	0.00	3,786	0.00	0	0.00	-3,786
TOTAL RESERVES						
Operating	0.00	3,786	0.00	0	0.00	-3,786
Total	0.00	3,786	0.00	0	0.00	-3,786
TOTAL NATIONAL DIRECT STUDENT LOANS						
Operating	0.00	50,904	0.00	43,545	0.00	-7,359
Total	0.00	50,904	0.00	43,545	0.00	-7,359

Desert Research Institute

State Supported Operating Budget Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	9,025,326	87.72%	8,745,728	98.33%	-279,598	-3.10%
Professional & Classified COLA	345,191	3.36%	0	0.00%	-345,191	-100.00%
FY 09 Budget Reductions	769,846	7.48%	0	0.00%	-769,846	-100.00%
Total State Appropriation	10,140,363	98.56%	8,745,728	98.33%	-1,394,635	-13.75%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	54,100	0.53%	54,100	0.61%	0	0.00%
Miscellaneous	94,386	0.92%	94,386	1.06%	0	0.00%
Total Other Revenue Sources	148,486	1.44%	148,486	1.67%	0	0.00%
TOTAL REVENUE	10,288,849	100.00%	8,894,214	100.00%	-1,394,635	-13.55%

Desert Research Institute

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
CALEM ARID LANDS ENVIRM MGMT						
Professional	0.50	70,603	0.50	73,603	0.00	3,000
Fringe	0.00	12,875	0.00	13,794	0.00	919
Total	0.50	83,478	0.50	87,397	0.00	3,919
CAVCAM CENTER AND CTR SUPPORT						
Professional	1.00	68,543	1.00	65,543	0.00	-3,000
Classified	1.00	42,530	1.00	42,323	0.00	-207
Fringe	0.00	25,846	0.00	30,031	0.00	4,185
Total	2.00	136,919	2.00	137,897	0.00	978
CERM ENVIRON RESTORATION & MONITOR						
Professional	0.50	78,028	0.50	83,028	0.00	5,000
Fringe	0.00	13,777	0.00	15,010	0.00	1,233
Total	0.50	91,805	0.50	98,038	0.00	6,233
WES WATERSHED ENVRNMNTL SUSTMNT						
Professional	0.50	74,957	0.50	82,957	0.00	8,000
Fringe	0.00	13,404	0.00	15,001	0.00	1,597
Total	0.50	88,361	0.50	97,958	0.00	9,597
APPLIED RESEARCH CHALLENGE GRANTS						
Operating	0.00	667,925	0.00	667,925	0.00	0
Total	0.00	667,925	0.00	667,925	0.00	0
DHS DIVISION HYDROLGICAL SCIENCES						
Professional	3.00	323,506	3.00	312,506	0.00	-11,000
Classified	2.50	113,697	2.00	89,619	-0.50	-24,078
Wages	0.00	19,000	0.00	0	0.00	-19,000
Fringe	0.00	119,507	0.00	111,057	0.00	-8,450
Operating	0.00	11,940	0.00	0	0.00	-11,940
Total	5.50	587,650	5.00	513,182	-0.50	-74,468

Desert Research Institute

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TRUCKEE RIVER STUDY						
Professional	0.33	41,248	0.33	45,248	0.00	4,000
Graduate Assistant	0.00	13,673	0.00	13,673	0.00	0
Fringe	0.00	9,275	0.00	10,102	0.00	827
Operating	0.00	37,510	0.00	37,510	0.00	0
Total	0.33	101,706	0.33	106,533	0.00	4,827
DEES DIV EARTH ECOSYSTEM SCI						
Professional	2.00	294,318	2.00	196,318	0.00	-98,000
Classified	2.00	111,579	2.00	102,038	0.00	-9,541
Fringe	0.00	81,480	0.00	77,099	0.00	-4,381
Operating	0.00	10,400	0.00	0	0.00	-10,400
Total	4.00	497,777	4.00	375,455	0.00	-122,322
DAS DIVISION ATMOSPHERIC SCI						
Professional	2.50	347,366	2.50	378,366	0.00	31,000
Classified	3.75	193,486	3.00	162,440	-0.75	-31,046
Fringe	0.00	120,063	0.00	114,354	0.00	-5,709
Operating	0.00	2,480	0.00	0	0.00	-2,480
Total	6.25	663,395	5.50	655,160	-0.75	-8,235
WEATHER MOD AND CLOUD SEEDING						
Professional	1.00	78,025	0.00	0	-1.00	-78,025
Graduate Assistant	0.00	14,544	0.00	0	0.00	-14,544
Classified	3.00	189,920	0.00	0	-3.00	-189,920
Wages	0.00	6,200	0.00	0	0.00	-6,200
Fringe	0.00	73,086	0.00	0	0.00	-73,086
Operating	0.00	259,222	0.00	0	0.00	-259,222
Total	4.00	620,997	0.00	0	-4.00	-620,997
BUDGET ADJUSTMENT						
Professional	0.00	-8,616	0.00	0	0.00	8,616
Total	0.00	-8,616	0.00	0	0.00	8,616

Desert Research Institute

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESEARCH						
Professional	11.33	1,367,978	10.33	1,237,569	-1.00	-130,409
Graduate Assistant	0.00	28,217	0.00	13,673	0.00	-14,544
Classified	12.25	651,212	8.00	396,420	-4.25	-254,792
Wages	0.00	25,200	0.00	0	0.00	-25,200
Fringe	0.00	469,313	0.00	386,448	0.00	-82,865
Operating	0.00	989,477	0.00	705,435	0.00	-284,042
Total	23.58	3,531,397	18.33	2,739,545	-5.25	-791,852
<u>ACADEMIC SUPPORT</u>						
VPAFS VP ACADEMIC SERVICES						
Professional	1.75	212,845	1.75	220,845	0.00	8,000
Classified	1.00	55,879	1.00	58,876	0.00	2,997
Wages	0.00	14,093	0.00	0	0.00	-14,093
Fringe	0.00	56,251	0.00	58,379	0.00	2,128
Operating	0.00	145,676	0.00	145,676	0.00	0
Total	2.75	484,744	2.75	483,776	0.00	-968
BUDGET ADJUSTMENT						
Professional	0.00	-1,155	0.00	0	0.00	1,155
Total	0.00	-1,155	0.00	0	0.00	1,155
TOTAL ACADEMIC SUPPORT						
Professional	1.75	211,690	1.75	220,845	0.00	9,155
Classified	1.00	55,879	1.00	58,876	0.00	2,997
Wages	0.00	14,093	0.00	0	0.00	-14,093
Fringe	0.00	56,251	0.00	58,379	0.00	2,128
Operating	0.00	145,676	0.00	145,676	0.00	0
Total	2.75	483,589	2.75	483,776	0.00	187
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	3.00	443,522	3.00	428,022	0.00	-15,500
Fringe	0.00	86,908	0.00	89,289	0.00	2,381
Total	3.00	530,430	3.00	517,311	0.00	-13,119

Desert Research Institute

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SVPFA SR VP FINANCE & ADMIN						
Professional	2.00	271,568	2.00	308,568	0.00	37,000
Fringe	0.00	49,104	0.00	55,922	0.00	6,818
Operating	0.00	12,360	0.00	0	0.00	-12,360
Total	2.00	333,032	2.00	364,490	0.00	31,458
EVPR EXEC VP RESEARCH						
Professional	2.00	248,913	2.00	278,413	0.00	29,500
Fringe	0.00	46,351	0.00	52,032	0.00	5,681
Total	2.00	295,264	2.00	330,445	0.00	35,181
FINANCIAL SERVICES OFFICE						
Professional	3.00	313,721	3.00	345,221	0.00	31,500
Classified	1.00	56,919	1.00	53,610	0.00	-3,309
Wages	0.00	3,108	0.00	0	0.00	-3,108
Fringe	0.00	100,068	0.00	107,145	0.00	7,077
Operating	0.00	16,220	0.00	0	0.00	-16,220
Total	4.00	490,036	4.00	505,976	0.00	15,940
HUMAN RESOURCES						
Professional	1.00	117,819	1.00	124,819	0.00	7,000
Classified	1.00	61,198	1.00	38,632	0.00	-22,566
Fringe	0.00	43,773	0.00	41,161	0.00	-2,612
Total	2.00	222,790	2.00	204,612	0.00	-18,178
INFORMATION TECHNOLOGY SUPPORT						
Professional	4.50	437,008	4.50	462,508	0.00	25,500
Fringe	0.00	99,954	0.00	106,491	0.00	6,537
Operating	0.00	15,000	0.00	0	0.00	-15,000
Total	4.50	551,962	4.50	568,999	0.00	17,037
RETIRED GROUP INSUR						
Operating	0.00	228,475	0.00	119,517	0.00	-108,958
Total	0.00	228,475	0.00	119,517	0.00	-108,958

Desert Research Institute

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSURANCE						
Operating	0.00	24,823	0.00	25,312	0.00	489
Total	0.00	24,823	0.00	25,312	0.00	489
BUDGET ADJUSTMENT						
Professional	0.00	-11,680	0.00	0	0.00	11,680
Total	0.00	-11,680	0.00	0	0.00	11,680
STATE ASSESSMENTS						
Operating	0.00	15,511	0.00	0	0.00	-15,511
Total	0.00	15,511	0.00	0	0.00	-15,511
TOTAL INSTIT'L SUPPORT						
Professional	15.50	1,820,871	15.50	1,947,551	0.00	126,680
Classified	2.00	118,117	2.00	92,242	0.00	-25,875
Wages	0.00	3,108	0.00	0	0.00	-3,108
Fringe	0.00	426,158	0.00	452,040	0.00	25,882
Operating	0.00	312,389	0.00	144,829	0.00	-167,560
Total	17.50	2,680,643	17.50	2,636,662	0.00	-43,981
<u>O & M OF PLANT</u>						
FACILITIES						
Professional	3.00	313,148	3.00	324,148	0.00	11,000
Classified	18.63	941,083	18.00	918,729	-0.63	-22,354
Wages	0.00	20,759	0.00	0	0.00	-20,759
Fringe	0.00	340,539	0.00	340,932	0.00	393
Operating	0.00	1,982,026	0.00	1,696,662	0.00	-285,364
Total	21.63	3,597,555	21.00	3,280,471	-0.63	-317,084
PROPERTY INSURANCE						
Operating	0.00	65,346	0.00	43,645	0.00	-21,701
Total	0.00	65,346	0.00	43,645	0.00	-21,701

Desert Research Institute

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT						
Professional	0.00	-2,471	0.00	0	0.00	2,471
Total	0.00	-2,471	0.00	0	0.00	2,471
TOTAL O & M OF PLANT						
Professional	3.00	310,677	3.00	324,148	0.00	13,471
Classified	18.63	941,083	18.00	918,729	-0.63	-22,354
Wages	0.00	20,759	0.00	0	0.00	-20,759
Fringe	0.00	340,539	0.00	340,932	0.00	393
Operating	0.00	2,047,372	0.00	1,740,307	0.00	-307,065
Total	21.63	3,660,430	21.00	3,324,116	-0.63	-336,314
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-171,585	0.00	-171,585
Classified	0.00	0	0.00	-83,952	0.00	-83,952
Fringe	0.00	0	0.00	-34,348	0.00	-34,348
Total	0.00	0	0.00	-289,885	0.00	-289,885
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	23,922	0.00	0	0.00	-23,922
Operating	0.00	224,575	0.00	0	0.00	-224,575
Total	0.00	248,497	0.00	0	0.00	-248,497
RESERVES						
Professional	0.00	-20,972	0.00	0	0.00	20,972
Classified	0.00	-52,764	0.00	0	0.00	52,764
Fringe	0.00	-17,396	0.00	0	0.00	17,396
Operating	0.00	-224,575	0.00	0	0.00	224,575
Total	0.00	-315,707	0.00	0	0.00	315,707

Desert Research Institute

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	2,950	0.00	-171,585	0.00	-174,535
Classified	0.00	-52,764	0.00	-83,952	0.00	-31,188
Fringe	0.00	-17,396	0.00	-34,348	0.00	-16,952
Total	0.00	-67,210	0.00	-289,885	0.00	-222,675
TOTAL DRI						
Professional	31.58	3,714,166	30.58	3,558,528	-1.00	-155,638
Graduate Assistant	0.00	28,217	0.00	13,673	0.00	-14,544
Classified	33.88	1,713,527	29.00	1,382,315	-4.88	-331,212
Wages	0.00	63,160	0.00	0	0.00	-63,160
Fringe	0.00	1,274,865	0.00	1,203,451	0.00	-71,414
Operating	0.00	3,494,914	0.00	2,736,247	0.00	-758,667
Total	65.46	10,288,849	59.58	8,894,214	-5.88	-1,394,635

Nevada State College

State Supported Operating Budget Revenues by Source

2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	16,112,238	74.62%	10,976,434	66.83%	-5,135,804	-31.88%
Professional & Classified COLA	475,881	2.20%	0	0.00%	-475,881	-100.00%
FY 09 Budget Reductions	1,557,797	7.21%	0	0.00%	-1,557,797	-100.00%
Total State Appropriation	18,145,916	84.04%	10,976,434	66.83%	-7,169,482	-39.51%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,221,598	14.92%	2,367,832	14.42%	-853,766	-26.50%
Non-Resident Tuition	90,000	0.42%	94,500	0.58%	4,500	5.00%
Miscellaneous Student Fees	79,000	0.37%	70,000	0.43%	-9,000	-11.39%
Surcharge	0	0.00%	180,393	1.10%	180,393	-
Operating Capital Investment	55,000	0.25%	0	0.00%	-55,000	-100.00%
Federal Stimulus Funds	0	0.00%	2,735,548	16.66%	2,735,548	-
Total Other Revenue Sources	3,445,598	15.96%	5,448,273	33.17%	2,002,675	58.12%
TOTAL REVENUE	21,591,514	100.00%	16,424,707	100.00%	-5,166,807	-23.93%

Nevada State College

Resource Allocation Comparison

2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
LIBERAL ARTS						
Professional	63.61	3,079,778	49.98	2,455,900	-13.63	-623,878
Classified	6.75	205,927	5.50	179,893	-1.25	-26,034
Wages	0.00	125,082	0.00	88,000	0.00	-37,082
Fringe	0.00	887,547	0.00	773,084	0.00	-114,463
Operating	0.00	316,685	0.00	229,030	0.00	-87,655
O-S Travel	0.00	38,850	0.00	12,700	0.00	-26,150
Total	70.36	4,653,869	55.48	3,738,607	-14.88	-915,262
TEACHER PREPARATION						
Professional	10.50	585,176	13.01	582,100	2.51	-3,076
Classified	2.00	78,237	1.50	64,634	-0.50	-13,603
Wages	0.00	20,000	0.00	15,000	0.00	-5,000
Fringe	0.00	217,895	0.00	166,481	0.00	-51,414
Operating	0.00	61,763	0.00	43,235	0.00	-18,528
O-S Travel	0.00	12,830	0.00	8,981	0.00	-3,849
Total	12.50	975,901	14.51	880,431	2.01	-95,470
HEALTH SCIENCES						
Professional	29.30	2,033,705	26.98	1,681,963	-2.32	-351,742
Classified	2.88	91,231	2.88	96,783	0.00	5,552
Wages	0.00	14,300	0.00	10,000	0.00	-4,300
Fringe	0.00	593,808	0.00	505,248	0.00	-88,560
Operating	0.00	80,534	0.00	72,295	0.00	-8,239
O-S Travel	0.00	8,500	0.00	7,750	0.00	-750
Total	32.18	2,822,078	29.86	2,374,039	-2.32	-448,039
INSTRUCTION SUPPORT						
Operating	0.00	104,747	0.00	0	0.00	-104,747
Total	0.00	104,747	0.00	0	0.00	-104,747

Nevada State College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT						
Professional	0.00	-44,654	0.00	0	0.00	44,654
Operating	0.00	-141,390	0.00	0	0.00	141,390
Total	0.00	-186,044	0.00	0	0.00	186,044
FUNCTION SPECIFIC PLANT INSTRUCTION						
Operating	0.00	556,773	0.00	0	0.00	-556,773
Total	0.00	556,773	0.00	0	0.00	-556,773
TOTAL INSTR & DEPT RESEARCH						
Professional	103.41	5,654,005	89.97	4,719,963	-13.44	-934,042
Classified	11.63	375,395	9.88	341,310	-1.75	-34,085
Wages	0.00	159,382	0.00	113,000	0.00	-46,382
Fringe	0.00	1,699,250	0.00	1,444,813	0.00	-254,437
Operating	0.00	979,112	0.00	344,560	0.00	-634,552
O-S Travel	0.00	60,180	0.00	29,431	0.00	-30,749
Total	115.04	8,927,324	99.85	6,993,077	-15.19	-1,934,247
<u>ACADEMIC SUPPORT</u>						
LIBRARY						
Professional	3.00	143,000	2.00	117,400	-1.00	-25,600
Wages	0.00	20,004	0.00	20,004	0.00	0
Fringe	0.00	62,846	0.00	35,220	0.00	-27,626
Operating	0.00	267,750	0.00	208,855	0.00	-58,895
O-S Travel	0.00	1,000	0.00	1,000	0.00	0
Total	3.00	494,600	2.00	382,479	-1.00	-112,121
VP ACADEMIC AFFAIRS						
Professional	1.00	207,997	1.00	207,997	0.00	0
Classified	1.00	36,916	1.00	38,524	0.00	1,608
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	59,115	0.00	75,059	0.00	15,944
Operating	0.00	21,524	0.00	12,000	0.00	-9,524
O-S Travel	0.00	5,500	0.00	4,000	0.00	-1,500
Total	2.00	332,052	2.00	338,580	0.00	6,528

Nevada State College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FUNCTION SPECIFIC PLANT ACAD SUPPORT						
Operating	0.00	147,232	0.00	0	0.00	-147,232
Total	0.00	147,232	0.00	0	0.00	-147,232
FACULTY SENATE						
Operating	0.00	2,000	0.00	2,000	0.00	0
Total	0.00	2,000	0.00	2,000	0.00	0
ACADEMIC COMPUTING						
Operating	0.00	1,156	0.00	1,000	0.00	-156
Total	0.00	1,156	0.00	1,000	0.00	-156
INSTRUCTIONAL TECHNOLOGY						
Professional	2.50	158,527	2.50	157,257	0.00	-1,270
Fringe	0.00	55,460	0.00	46,616	0.00	-8,844
Operating	0.00	7,600	0.00	4,100	0.00	-3,500
Total	2.50	221,587	2.50	207,973	0.00	-13,614
GRADUATE ASSISTANTS						
Operating	0.00	31,717	0.00	0	0.00	-31,717
Total	0.00	31,717	0.00	0	0.00	-31,717
DEAN - TEACHER PREP						
Professional	2.00	236,565	2.00	248,160	0.00	11,595
Fringe	0.00	57,468	0.00	74,448	0.00	16,980
Operating	0.00	7,395	0.00	4,500	0.00	-2,895
O-S Travel	0.00	4,180	0.00	1,500	0.00	-2,680
Total	2.00	305,608	2.00	328,608	0.00	23,000
DEAN - LIBERAL ARTS						
Professional	2.00	257,842	2.00	257,842	0.00	0
Fringe	0.00	61,285	0.00	77,353	0.00	16,068
Total	2.00	319,127	2.00	335,195	0.00	16,068

Nevada State College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - NURSING						
Professional	2.00	276,649	2.00	286,649	0.00	10,000
Fringe	0.00	64,659	0.00	85,995	0.00	21,336
Total	2.00	341,308	2.00	372,644	0.00	31,336
DEAN - BUSINESS						
Professional	1.00	151,200	1.00	151,200	0.00	0
Fringe	0.00	34,639	0.00	34,639	0.00	0
Total	1.00	185,839	1.00	185,839	0.00	0
BUDGET ADJUSTMENT						
Professional	0.00	-5,565	0.00	0	0.00	5,565
Total	0.00	-5,565	0.00	0	0.00	5,565
TOTAL ACADEMIC SUPPORT						
Professional	13.50	1,426,215	12.50	1,426,505	-1.00	290
Classified	1.00	36,916	1.00	38,524	0.00	1,608
Wages	0.00	21,004	0.00	21,004	0.00	0
Fringe	0.00	395,472	0.00	429,330	0.00	33,858
Operating	0.00	486,374	0.00	232,455	0.00	-253,919
O-S Travel	0.00	10,680	0.00	6,500	0.00	-4,180
Total	14.50	2,376,661	13.50	2,154,318	-1.00	-222,343
<u>STUDENT SERVICES</u>						
ADMISSIONS						
Professional	1.00	33,016	1.00	32,867	0.00	-149
Classified	3.00	99,146	1.00	40,450	-2.00	-58,696
Wages	0.00	12,578	0.00	10,000	0.00	-2,578
Fringe	0.00	54,579	0.00	22,318	0.00	-32,261
Operating	0.00	17,981	0.00	14,000	0.00	-3,981
O-S Travel	0.00	3,000	0.00	2,000	0.00	-1,000
Total	4.00	220,300	2.00	121,635	-2.00	-98,665

Nevada State College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VICE PRESIDENT OF STUDENT SERVICES						
Professional	3.00	216,200	2.00	156,400	-1.00	-59,800
Classified	1.00	35,475	1.00	35,475	0.00	0
Wages	0.00	28,633	0.00	20,000	0.00	-8,633
Fringe	0.00	75,758	0.00	58,515	0.00	-17,243
Operating	0.00	66,280	0.00	45,000	0.00	-21,280
O-S Travel	0.00	3,000	0.00	3,000	0.00	0
Total	4.00	425,346	3.00	318,390	-1.00	-106,956
FINANCIAL AID						
Professional	4.00	224,998	4.00	235,512	0.00	10,514
Classified	1.00	32,677	1.00	34,055	0.00	1,378
Wages	0.00	9,756	0.00	8,000	0.00	-1,756
Fringe	0.00	84,031	0.00	82,075	0.00	-1,956
Operating	0.00	21,000	0.00	15,000	0.00	-6,000
O-S Travel	0.00	5,500	0.00	2,000	0.00	-3,500
Total	5.00	377,962	5.00	376,642	0.00	-1,320
REGISTRAR						
Professional	4.00	242,232	3.00	182,146	-1.00	-60,086
Classified	4.00	124,132	4.00	131,765	0.00	7,633
Wages	0.00	16,769	0.00	12,000	0.00	-4,769
Fringe	0.00	128,020	0.00	95,832	0.00	-32,188
Operating	0.00	18,377	0.00	14,000	0.00	-4,377
O-S Travel	0.00	3,000	0.00	2,000	0.00	-1,000
Total	8.00	532,530	7.00	437,743	-1.00	-94,787
STUDENT RECRUITMENT						
Professional	4.00	153,200	4.00	154,400	0.00	1,200
Wages	0.00	4,690	0.00	3,000	0.00	-1,690
Fringe	0.00	51,398	0.00	46,320	0.00	-5,078
Operating	0.00	29,015	0.00	22,000	0.00	-7,015
O-S Travel	0.00	2,000	0.00	1,500	0.00	-500
Total	4.00	240,303	4.00	227,220	0.00	-13,083

Nevada State College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FUNCTION SPECIFIC PLANT STUDENT AFFAIRS						
Operating	0.00	118,342	0.00	0	0.00	-118,342
Total	0.00	118,342	0.00	0	0.00	-118,342
BUDGET ADJUSTMENT						
Professional	0.00	-6,768	0.00	0	0.00	6,768
Operating	0.00	-159,063	0.00	0	0.00	159,063
Total	0.00	-165,831	0.00	0	0.00	165,831
TOTAL STUDENT SERVICES						
Professional	16.00	862,878	14.00	761,325	-2.00	-101,553
Classified	9.00	291,430	7.00	241,745	-2.00	-49,685
Wages	0.00	72,426	0.00	53,000	0.00	-19,426
Fringe	0.00	393,786	0.00	305,060	0.00	-88,726
Operating	0.00	111,932	0.00	110,000	0.00	-1,932
O-S Travel	0.00	16,500	0.00	10,500	0.00	-6,000
Total	25.00	1,748,952	21.00	1,481,630	-4.00	-267,322
<u>INSTIT'L SUPPORT</u>						
RECRUITMENT						
Operating	0.00	100,000	0.00	20,000	0.00	-80,000
Total	0.00	100,000	0.00	20,000	0.00	-80,000
MULTICULTURAL AFFAIRS						
Professional	2.00	190,817	2.00	192,017	0.00	1,200
Wages	0.00	17,300	0.00	12,300	0.00	-5,000
Fringe	0.00	49,260	0.00	57,245	0.00	7,985
Operating	0.00	23,800	0.00	18,800	0.00	-5,000
O-S Travel	0.00	4,000	0.00	4,000	0.00	0
Total	2.00	285,177	2.00	284,362	0.00	-815

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Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PRESIDENTS OFFICE						
Professional	2.00	343,342	2.00	344,542	0.00	1,200
Classified	1.00	29,023	0.00	0	-1.00	-29,023
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	85,135	0.00	89,142	0.00	4,007
Operating	0.00	66,604	0.00	60,000	0.00	-6,604
O-S Travel	0.00	7,100	0.00	6,000	0.00	-1,100
Total	3.00	540,204	2.00	508,684	-1.00	-31,520
VP FINANCE AND ADMINISTRATION						
Professional	2.00	262,332	2.00	263,532	0.00	1,200
Classified	1.00	49,694	2.00	82,058	1.00	32,364
Wages	0.00	10,000	0.00	5,000	0.00	-5,000
Fringe	0.00	78,926	0.00	105,239	0.00	26,313
Operating	0.00	48,572	0.00	58,698	0.00	10,126
O-S Travel	0.00	3,000	0.00	1,000	0.00	-2,000
Total	3.00	452,524	4.00	515,527	1.00	63,003
COLLEGE RELATIONS						
Professional	3.00	227,160	2.00	174,423	-1.00	-52,737
Classified	1.00	41,906	1.00	43,639	0.00	1,733
Wages	0.00	1,400	0.00	1,400	0.00	0
Fringe	0.00	78,315	0.00	66,391	0.00	-11,924
Operating	0.00	71,735	0.00	13,135	0.00	-58,600
O-S Travel	0.00	1,700	0.00	1,700	0.00	0
Total	4.00	422,216	3.00	300,688	-1.00	-121,528
ACCREDITATION						
Wages	0.00	0	0.00	40,000	0.00	40,000
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	0.00	25,000	0.00	65,000	0.00	40,000

Nevada State College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HERITAGE CENTER						
Professional	1.00	76,461	0.00	0	-1.00	-76,461
Fringe	0.00	21,231	0.00	0	0.00	-21,231
Operating	0.00	20,800	0.00	20,800	0.00	0
Total	1.00	118,492	0.00	20,800	-1.00	-97,692
LEGAL SUPPORT						
Operating	0.00	32,000	0.00	0	0.00	-32,000
Total	0.00	32,000	0.00	0	0.00	-32,000
INSTITUTIONAL SUPPORT						
Operating	0.00	425,282	0.00	0	0.00	-425,282
Total	0.00	425,282	0.00	0	0.00	-425,282
REGIA ASSESSMENT						
Operating	0.00	60,000	0.00	50,000	0.00	-10,000
Total	0.00	60,000	0.00	50,000	0.00	-10,000
EMPLOYEE BOND						
Operating	0.00	500	0.00	500	0.00	0
Total	0.00	500	0.00	500	0.00	0
AG TORT						
Operating	0.00	5,000	0.00	20,811	0.00	15,811
Total	0.00	5,000	0.00	20,811	0.00	15,811
CLASSIFIED EMPLOYEE COUNCIL						
Operating	0.00	1,000	0.00	500	0.00	-500
Total	0.00	1,000	0.00	500	0.00	-500
DEVELOPMENT						
Professional	1.00	105,200	1.00	106,400	0.00	1,200
Fringe	0.00	26,387	0.00	31,920	0.00	5,533
Total	1.00	131,587	1.00	138,320	0.00	6,733

Nevada State College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ASSOCIATE VP FOR FINANCE & ADMINISTRATION						
Professional	2.00	228,349	1.00	93,349	-1.00	-135,000
Classified	2.00	81,557	3.00	126,882	1.00	45,325
Fringe	0.00	76,504	0.00	73,676	0.00	-2,828
Total	4.00	386,410	4.00	293,907	0.00	-92,503
HUMAN RESOURCES						
Professional	2.00	185,121	2.00	184,837	0.00	-284
Classified	1.00	30,192	1.00	36,916	0.00	6,724
Fringe	0.00	62,394	0.00	66,526	0.00	4,132
Total	3.00	277,707	3.00	288,279	0.00	10,572
OFFICE OF INFORMATION TECHNOLOGY						
Professional	1.00	95,200	1.00	95,200	0.00	0
Fringe	0.00	24,593	0.00	28,560	0.00	3,967
Operating	0.00	24,976	0.00	12,976	0.00	-12,000
O-S Travel	0.00	1,000	0.00	500	0.00	-500
Total	1.00	145,769	1.00	137,236	0.00	-8,533
COMMUNICATIONS SERVICES						
Wages	0.00	9,600	0.00	9,600	0.00	0
Fringe	0.00	144	0.00	144	0.00	0
Operating	0.00	19,396	0.00	17,396	0.00	-2,000
Total	0.00	29,140	0.00	27,140	0.00	-2,000
PUBLIC SAFETY						
Operating	0.00	260,000	0.00	185,000	0.00	-75,000
Total	0.00	260,000	0.00	185,000	0.00	-75,000
COMPUTING HELP DESK						
Classified	1.00	38,116	1.00	39,724	0.00	1,608
Wages	0.00	34,888	0.00	34,888	0.00	0
Fringe	0.00	33,221	0.00	11,435	0.00	-21,786
Operating	0.00	6,044	0.00	4,044	0.00	-2,000
Total	1.00	112,269	1.00	90,091	0.00	-22,178

Nevada State College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DESKTOP SUPPORT						
Professional	1.00	24,910	1.00	24,910	0.00	0
Classified	1.00	27,896	1.00	27,896	0.00	0
Fringe	0.00	25,060	0.00	15,842	0.00	-9,218
Operating	0.00	85,486	0.00	50,486	0.00	-35,000
Total	2.00	163,352	2.00	119,134	0.00	-44,218
NETWORK SERVICES						
Operating	0.00	84,000	0.00	49,000	0.00	-35,000
Total	0.00	84,000	0.00	49,000	0.00	-35,000
SERVER SUPPORT						
Professional	1.00	58,500	0.00	0	-1.00	-58,500
Classified	1.00	60,559	2.00	93,933	1.00	33,374
Fringe	0.00	37,649	0.00	27,495	0.00	-10,154
Operating	0.00	53,996	0.00	33,996	0.00	-20,000
Total	2.00	210,704	2.00	155,424	0.00	-55,280
TELCOM SUPPORT						
Operating	0.00	10,008	0.00	7,008	0.00	-3,000
Total	0.00	10,008	0.00	7,008	0.00	-3,000
INSTITUTIONAL RESEARCH						
Professional	1.00	84,623	1.00	59,920	0.00	-24,703
Fringe	0.00	23,592	0.00	17,976	0.00	-5,616
Operating	0.00	2,000	0.00	2,000	0.00	0
O-S Travel	0.00	2,000	0.00	1,000	0.00	-1,000
Total	1.00	112,215	1.00	80,896	0.00	-31,319
PRINTING AND MARKETING						
Operating	0.00	191,865	0.00	191,865	0.00	0
Total	0.00	191,865	0.00	191,865	0.00	0

Nevada State College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PERSONNEL ASSESSMENT AND REGIA						
Operating	0.00	3,000	0.00	9,379	0.00	6,379
Total	0.00	3,000	0.00	9,379	0.00	6,379
BUDGET ADJUSTMENT						
Professional	0.00	-11,082	0.00	0	0.00	11,082
Operating	0.00	-217,976	0.00	0	0.00	217,976
Total	0.00	-229,058	0.00	0	0.00	229,058
TOTAL INSTIT'L SUPPORT						
Professional	19.00	1,870,933	15.00	1,539,130	-4.00	-331,803
Classified	9.00	358,943	11.00	451,048	2.00	92,105
Wages	0.00	82,188	0.00	112,188	0.00	30,000
Fringe	0.00	622,411	0.00	591,591	0.00	-30,820
Operating	0.00	1,403,088	0.00	851,394	0.00	-551,694
O-S Travel	0.00	18,800	0.00	14,200	0.00	-4,600
Total	28.00	4,356,363	26.00	3,559,551	-2.00	-796,812
<u>O & M OF PLANT</u>						
ADMINISTRATION AND FACILITIES						
Professional	3.00	242,028	1.00	85,400	-2.00	-156,628
Classified	1.00	30,192	1.00	30,192	0.00	0
Wages	0.00	168	0.00	168	0.00	0
Fringe	0.00	71,237	0.00	35,192	0.00	-36,045
Operating	0.00	88,800	0.00	68,800	0.00	-20,000
O-S Travel	0.00	1,000	0.00	1,000	0.00	0
Total	4.00	433,425	2.00	220,752	-2.00	-212,673
OPERATIONS AND MAINTENANCE						
Classified	5.00	174,674	2.00	63,469	-3.00	-111,205
Wages	0.00	5,324	0.00	5,324	0.00	0
Fringe	0.00	56,641	0.00	19,320	0.00	-37,321
Operating	0.00	390,000	0.00	250,000	0.00	-140,000
O-S Travel	0.00	2,500	0.00	2,500	0.00	0
Total	5.00	629,139	2.00	340,613	-3.00	-288,526

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Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LEASE 1125 NEVADA ST DR						
Operating	0.00	1	0.00	2,101	0.00	2,100
Total	0.00	1	0.00	2,101	0.00	2,100
LEASE 219 S WATER ST						
Operating	0.00	28,991	0.00	0	0.00	-28,991
Total	0.00	28,991	0.00	0	0.00	-28,991
LEASE 303 S WATER ST						
Operating	0.00	370,433	0.00	375,500	0.00	5,067
Total	0.00	370,433	0.00	375,500	0.00	5,067
LEASE - 311 WATER ST						
Operating	0.00	838,425	0.00	946,117	0.00	107,692
Total	0.00	838,425	0.00	946,117	0.00	107,692
UTILITIES NEVADA POWER						
Operating	0.00	553,500	0.00	315,000	0.00	-238,500
Total	0.00	553,500	0.00	315,000	0.00	-238,500
UTILITIES SOUTHWEST GAS						
Operating	0.00	25,500	0.00	25,500	0.00	0
Total	0.00	25,500	0.00	25,500	0.00	0
UTILITIES CITY OF HENDERSON WATER						
Operating	0.00	27,000	0.00	12,500	0.00	-14,500
Total	0.00	27,000	0.00	12,500	0.00	-14,500
UTILITIES REPUBLIC SERVICES						
Operating	0.00	50,000	0.00	25,500	0.00	-24,500
Total	0.00	50,000	0.00	25,500	0.00	-24,500
UTILITIES EMBARQ						
Operating	0.00	219,250	0.00	63,000	0.00	-156,250
Total	0.00	219,250	0.00	63,000	0.00	-156,250

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Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SHADOW LANE						
Operating	0.00	114,700	0.00	223,141	0.00	108,441
Total	0.00	114,700	0.00	223,141	0.00	108,441
OPERATIONS AND MAINTENANCE SUPPORT						
Operating	0.00	216,755	0.00	0	0.00	-216,755
Total	0.00	216,755	0.00	0	0.00	-216,755
BUDGET ADJUSTMENT						
Operating	0.00	-70,695	0.00	0	0.00	70,695
Total	0.00	-70,695	0.00	0	0.00	70,695
TOTAL O & M OF PLANT						
Professional	3.00	242,028	1.00	85,400	-2.00	-156,628
Classified	6.00	204,866	3.00	93,661	-3.00	-111,205
Wages	0.00	5,492	0.00	5,492	0.00	0
Fringe	0.00	127,878	0.00	54,512	0.00	-73,366
Operating	0.00	2,852,660	0.00	2,307,159	0.00	-545,501
O-S Travel	0.00	3,500	0.00	3,500	0.00	0
Total	9.00	3,436,424	4.00	2,549,724	-5.00	-886,700
<u>SCHOLARSHIPS</u>						
GRANTS-IN-AID						
Operating	0.00	38,900	0.00	93,018	0.00	54,118
Total	0.00	38,900	0.00	93,018	0.00	54,118
MERIT SCHOLARSHIPS						
Operating	0.00	38,627	0.00	38,627	0.00	0
Total	0.00	38,627	0.00	38,627	0.00	0
REGENTS AWARD PROGRAM						
Operating	0.00	24,994	0.00	24,994	0.00	0
Total	0.00	24,994	0.00	24,994	0.00	0

Nevada State College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NSC GRANTS						
Operating	0.00	78,873	0.00	78,873	0.00	0
Total	0.00	78,873	0.00	78,873	0.00	0
SCHOLARSHIPS AND FELLOWSHIPS SUPPORT						
Operating	0.00	11,950	0.00	0	0.00	-11,950
Total	0.00	11,950	0.00	0	0.00	-11,950
TOTAL SCHOLARSHIPS						
Operating	0.00	193,344	0.00	235,512	0.00	42,168
Total	0.00	193,344	0.00	235,512	0.00	42,168
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	68,069	0.00	0	0.00	-68,069
Operating	0.00	589,124	0.00	0	0.00	-589,124
Total	0.00	657,193	0.00	0	0.00	-657,193
RESERVES						
Professional	0.00	-68,709	0.00	0	0.00	68,709
Classified	0.00	-15,021	0.00	0	0.00	15,021
Fringe	0.00	-21,017	0.00	0	0.00	21,017
Total	0.00	-104,747	0.00	0	0.00	104,747
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-371,411	0.00	-371,411
Classified	0.00	0	0.00	-50,977	0.00	-50,977
Fringe	0.00	0	0.00	-126,717	0.00	-126,717
Total	0.00	0	0.00	-549,105	0.00	-549,105

Nevada State College

Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-640	0.00	-371,411	0.00	-370,771
Classified	0.00	-15,021	0.00	-50,977	0.00	-35,956
Fringe	0.00	-21,017	0.00	-126,717	0.00	-105,700
Operating	0.00	589,124	0.00	0	0.00	-589,124
Total	0.00	552,446	0.00	-549,105	0.00	-1,101,551
TOTAL N S C						
Professional	154.91	10,055,419	132.47	8,160,912	-22.44	-1,894,507
Classified	36.63	1,252,529	31.88	1,115,311	-4.75	-137,218
Wages	0.00	340,492	0.00	304,684	0.00	-35,808
Fringe	0.00	3,217,780	0.00	2,698,589	0.00	-519,191
Operating	0.00	6,615,634	0.00	4,081,080	0.00	-2,534,554
O-S Travel	0.00	109,660	0.00	64,131	0.00	-45,529
Total	191.54	21,591,514	164.35	16,424,707	-27.19	-5,166,807