

Nevada System Of Higher Education



2014–2015 Operating Budget

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

NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department
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NEVADA SYSTEM OF HIGHER EDUCATION STATE-SUPPORTED OPERATING BUDGET FISCAL YEAR 2014-2015

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NEVADA SYSTEM OF HIGHER EDUCATION STATE-SUPPORTED OPERATING BUDGET Fiscal year 2014-15

OVERVIEW

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

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

By action of the 2013 Legislature several budget accounts, that were consolidated within their respective institution accounts by action of the 2011 Legislature, were un-consolidated creating 27 separate appropriation areas. This change impacted budget accounts associated with the University of Nevada Reno, the University of Nevada Las Vegas, the University of Nevada School of Medicine, and System Administration. The budget accounts affected were:

University of Nevada, Reno:

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

University of Nevada, Las Vegas:

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

University of Nevada School of Medicine:

- State Health Lab

System Administration:

- University Press

Biennial Budget

As with other state agencies, NSHE receives legislative appropriations and authorization for its operating budget on a biennial cycle. Fiscal years 2013-2014 (FY 14) and 2014-2015 (FY 15) comprise this biennium.

The NSHE Legislatively approved operating budget for state appropriations and authorized expenditures (State Supported Operating Budget), total \$748.9 million in FY 14 and \$763.0 million in FY 15. This compares to a Legislative approved amount of \$735.4 million in FY 13 and represents a 1.84% and 3.75% increase from the FY 13 levels, respectively.

General fund only allocations for NSHE were \$472.4 million in FY 13 and are \$487.2 million in FY 14 and \$499.3 in FY 15. This equals an increase in general funds support of 3.13% and 5.69% respectively. In FY13, general fund appropriations accounted for approximately 64.2% of the total State Supported Operating Budget and in FY 14 and FY 15 general fund appropriations account for approximately 65.1% and 65.4%, respectively.

The remaining revenue sources budgeted in the state supported operating budget, including all non-appropriated sources, total \$261.7 million in FY 14 (34.9% of the total) and \$264.4 million in FY 15 (34.6% of the total). This is a decrease in dollars over FY 13 of \$1.4 million in FY 14 and an increase of \$1.3 million in FY 15 with a change in percentage of budget supported by non-general fund sources of -0.83% and -1.15%, respectively, over FY 13 budget.

Student fees (including registration fees, non-resident tuition and miscellaneous student fees), which make up the majority of the non-general fund revenue sources, decrease by \$1.1 million from \$257.1 million in FY 13 to \$256.0 million in FY 14 and increased by \$0.9 million to \$258.0 million in FY 15. As a percentage of the total NSHE State Supported Operating Budget, student fees changed from 35.0% in FY 13 to 34.2% in FY14 and 33.8% in FY 15.

Note: Biennial Budget (FY15)

The following unexpended student fee balances have been carried forward from FY14 into FY15, in accordance with Senate Bill 521Section 8:

University of Nevada, Reno	\$ 421,000
Truckee Meadows Community College	\$ 232,813

The Board of Regents approved the following per credit hour student registration fees for the NSHE institutions for FY14 and FY15:

Per Credit Hour Registration Fee	FY 14	FY 15
	Reg Fee	Reg Fee
University Undergraduate	\$191.50	\$191.50
University Graduate	\$264.00	\$264.00
State College Undergraduate	\$ 138.25	\$ 138.25
Community College Upper Division	\$138.25	\$138.25
Community College Lower Division	\$84.50	\$84.50

Formula Funding and Allocation:

The 2013 Legislature adopted the recommendation of the Interim Legislative Committee to Study the Funding of Higher Education established pursuant to Senate bill 374 of the 76th session of the Nevada Legislature to allocate general fund appropriations to the NSHE Universities and Colleges by the use of a formula primarily driven by resident weighted student credit hours completed.

Performance Funding

For FY2015, the S.B. 374 Study Committee recommended a 5% carve out from each institution's general fund appropriation that would be earned back based upon performance criteria recommended by the Board of Regents. The S.B. 374 Study Committee recommended that the rate increase by 5% each year through 2018. The carve-out for the initial year (FY 2015) will be 5 percent and will increase by 5 percent each succeeding year until it reaches 20 percent in FY 2018.

Note: Performance Funding (FY15)

The performance criteria resulted in the following unearned carve out for the following institution's:

Great Basin College	\$ 15,083
Truckee Meadows Community College	\$ 12,091

Appropriations Area Transfer:

The 2013 Legislature granted NSHE the ability to request approval from the Interim Finance Committee (IFC) upon the recommendation of the Governor to transfer funds between appropriation areas.

Note: Appropriations Area Transfer (FY15)

System Administration transferred the NVIE program to UNR-Statewide Programs. The transfer funding is \$334,885.

Pay Restorations:

The 2013 Legislature approved, in AB 511, a 2.5% restoration in base pay for all employees of the State and State entities, including the employees of NSHE. This action included all classified and professional employees, however some classifications, such as graduate assistants, part-time instructors, resident physicians, and student workers, were not included. Salaries shown in this budget reflect the 2.5% pay restoration.

Note: Classified and Professional Merit (FY15)

The 2013 Legislature approved funding for classified step and professional merit increases.

Budgeted Reserves/ Employee Furloughs:

The 2013 Legislature also approved, in AB 511, furloughs for state employees including NSHE classified and professional employees, in the amount of 6 days per year for both years of the biennium. Furloughs will generate an approximate 2.3% reduction to employee pay; however, employer contributions to retirement will be made on the pre furlough-reduced base salary. Salaries in this budget do not reflect the furlough savings; the savings from the furloughs are shown as an offset in the Reserves function.

Fringe Benefit Rates:

Health Insurance Rates:

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

	FY 14	FY 15
Health Insurance (annual)	\$8,260.44	\$8,344.20

Retirement Rate:

The retirement rate for employees that participate in the PERS Employer Paid Reduced Salary Program was increased from FY 13 levels. Likewise the rate for employees who are PERS Employee/ Employer Paid as well as NSHE professional staff that are in the Retirement Plan Alternative increased as well.

	FY 14	FY 15
Employer Paid Adjusted Rate	25.75%	25.75%
Employee/ Employer Paid Rate	13.25%	13.25%

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 13 amounts.

	FY 14	FY 15
Personnel Assessment	0.63%	0.61%

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

Retired Employee Group Insurance:

The Retired Employee Group Insurance Assessment (REGIA) is assessed on salaries to fund future group health insurance liabilities for future state retirees. The FY 15 rate is increased slightly from the FY 14 rate.

	FY 14	FY 15
REGIA	2.40%	2.66%

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

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

Workers Compensation:

The rate for the NSHE self-funded workers compensation program remained unchanged from FY 13 at 1.50% of salaries up to \$36,000, which limits an individual contribution to a maximum of \$540/calendar year. It will be charged against actual gross salaries, adjusted for furloughs.

Unemployment Compensation:

The unemployment compensation rate, as a percentage of total actual gross salaries adjusted for furloughs, was adjusted in FY 14 due to decreased expenditures from layoffs.

	FY 14	FY 15
Unemployment Compensation	.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.

NEVADA SYSTEM OF HIGHER EDUCATION
APPROPRIATION/AUTHORIZATION SUMMARY, 77th Legislative Session

Legislation	Appropriation Area	Description	2014	2015	Total Appropriation
AB507	NSHE	State Appropriated Operating Funds	479,590,988	491,636,054	971,227,042
SB521	NSHE	Authorization of Non-appropriated Revenues	261,397,084	263,418,583	524,815,667
AB511	NSHE	Board of Examiners Salary Restoration Funds	6,539,080	6,574,649	13,113,729
AB507	WICHE GF	State Appropriated Operating Funds	1,052,910	1,095,465	2,148,375
SB521	WICHE Non-GF	Wiche Loan and Stipend Fund	293,469	293,965	587,434
AB511	WICHE	Board of Examiners Salary Restoration Funds	1,064	1,486	2,550

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**REPORT TO THE BOARD OF REGENTS
ON THE FINAL ACTIONS OF THE 77TH
SESSION OF THE LEGISLATURE ON THE
NSHE CAPITAL IMPROVEMENT BUDGET**

AB 505, the Capital Improvement Program of the State Public Works Board, contained 3 NSHE projects:

- NSHE was approved at its historic \$15,000,000 biennial funding level for the deferred maintenance program (HECC/SHECC).
- UNR received an allocation of \$456,890 towards the Getchell demolition/ Student Achievement Center project. This was a reduction from the \$800,000 recommended by the Governor.
- The UNLV Hotel College Academic Building request to continue the 2009 CIP was reauthorized. In addition the revision funding allocation as requested by the Board was approved. That project total is \$4,945,461 with \$3,220,000 in state funding and \$1,725,461 in campus funding and will take the project through planning and construction documents.

These projects are in addition to AB 502 - the expenditure of residual estate tax funds for NSC construction, AB 501 – the slot tax funded state GO bonds for improvements at UNLV and UNR, and SB 185 – the revenue bonds for capital projects at UNR.

**NEVADA SYSTEM OF HIGHER EDUCATION
HECC/SHECC-funded Deferred Maintenance Allocation by Institution
2013 CIP**

Institution	\$10M HECC Distribution [1]	\$5M SHECC Distribution [2]	\$15M Total Distribution
UNLV	\$3,341,639	\$1,670,821	\$5,012,460
UNR	\$3,638,084	\$1,819,043	\$5,457,127
CSN	\$1,287,178	\$643,590	\$1,930,768
TMCC	\$569,539	\$284,770	\$854,309
WNC	\$328,618	\$164,310	\$492,928
GBC	\$313,626	\$156,812	\$470,438
DRI	\$254,647	\$127,323	\$381,970
NSC	\$66,667	\$33,333	\$100,000
System Administration	\$66,667	\$33,333	\$100,000
"Contingency Pool"	\$133,335	\$66,665	\$200,000
Total	\$10,000,000	\$5,000,000	\$15,000,000



Summary Tables

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Nevada System of Higher Education

State Supported Operating Budget Revenues by Source

2013-14 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14	% of	2014-15	% of	Difference	
	Operating Budget	Total	Operating Budget	Total	2013-14 Over 2014-15 \$	%
STATE APPROPRIATION						
General Fund	480,643,898	64.18%	473,832,497	62.05%	-6,811,401	-1.42%
AB 511 Salary Restoration	6,540,144	0.87%	6,576,135	0.86%	35,991	0.55%
E-900 Performance Fund	0	0.00%	18,899,022	2.47%	18,899,022	0.00%
Total State Appropriation	487,184,042	65.06%	499,307,654	65.38%	12,123,612	2.49%
OTHER REVENUE SOURCES						
Registration Fees	199,336,391	26.62%	199,982,314	26.19%	645,923	0.32%
Non-Resident Tuition	54,434,377	7.27%	55,808,497	7.31%	1,374,120	2.52%
Miscellaneous Student Fees	2,248,108	0.30%	2,244,084	0.29%	-4,024	-0.18%
Discretionary Funds	165,560	0.02%	165,560	0.02%	0	0.00%
County Funds	571,164	0.08%	571,164	0.07%	0	0.00%
Federal Funds	3,009,979	0.40%	3,015,459	0.39%	5,480	0.18%
Operating Capital Investment	1,477,119	0.20%	1,477,119	0.19%	0	0.00%
Miscellaneous	154,386	0.02%	154,386	0.02%	0	0.00%
WICHE Loan Payments	87,435	0.01%	87,626	0.01%	191	0.22%
WICHE Stipend Repayments	95,377	0.01%	95,539	0.01%	162	0.17%
WICHE Interest on Loans	84,607	0.01%	84,750	0.01%	143	0.17%
WICHE Fines & Penalties	1,050	0.00%	1,050	0.00%	0	0.00%
WICHE Early Loan Repayments	25,000	0.00%	25,000	0.00%	0	0.00%
Balance Forward from '14	0	0.00%	653,813	0.09%	653,813	0.00%
Total Other Revenue Sources	261,690,553	34.94%	264,366,361	34.62%	2,675,808	1.02%
TOTAL REVENUE	748,874,595	100.00%	763,674,015	100.00%	14,799,420	1.98%

Nevada System of Higher Education
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2013-14 Operating Budget, 2014-2015 Operating Budget

Revenue by Source	2013-14		2014-15		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2014-15 \$ %	
System Administration	4,747,300	0.63%	4,476,278	0.59%	-271,022	-5.71%
University Press	401,950	0.05%	411,728	0.05%	9,778	2.43%
System Computing Services	16,668,995	2.23%	16,972,649	2.22%	303,654	1.82%
NSHE Special Projects	1,965,646	0.26%	1,982,314	0.26%	16,668	0.85%
WICHE LOAN FUND	1,017,920	0.14%	1,051,322	0.14%	33,402	3.28%
WICHE ADMIN	329,523	0.04%	339,594	0.04%	10,071	3.06%
University of Nevada, Reno	158,291,216	21.14%	161,656,927	21.17%	3,365,711	2.13%
Intercollegiate Athletics - UNR	4,965,230	0.66%	4,985,520	0.65%	20,290	0.41%
Statewide Programs - UNR	7,098,116	0.95%	7,779,237	1.02%	681,121	9.60%
Cooperative Extension Service	5,377,641	0.72%	5,472,037	0.72%	94,396	1.76%
Agricultural Experiment Station	6,461,411	0.86%	6,569,673	0.86%	108,262	1.68%
Business Center North	1,826,295	0.24%	1,850,323	0.24%	24,028	1.32%
University of Nevada Medical School	36,164,251	4.83%	37,441,327	4.90%	1,277,076	3.53%
State Health Laboratory	1,502,190	0.20%	1,519,568	0.20%	17,378	1.16%
University of Nevada, Las Vegas	228,410,562	30.50%	231,805,351	30.35%	3,394,789	1.49%
Intercollegiate Athletics - UNLV	7,038,125	0.94%	7,066,740	0.93%	28,615	0.41%
Statewide Programs - UNLV	2,862,214	0.38%	2,878,825	0.38%	16,611	0.58%
Business Center South	1,628,993	0.22%	1,661,564	0.22%	32,571	2.00%
Law School	12,470,902	1.67%	12,690,988	1.66%	220,086	1.76%
Dental School	15,155,607	2.02%	15,416,501	2.02%	260,894	1.72%
College of Southern Nevada	130,631,359	17.44%	133,023,732	17.42%	2,392,373	1.83%
Great Basin College	16,134,737	2.15%	16,584,807	2.17%	450,070	2.79%
Truckee Meadows Community College	42,884,699	5.73%	43,869,257	5.74%	984,558	2.30%
Western Nevada College	19,109,668	2.55%	19,989,882	2.62%	880,214	4.61%
State Funded Perkins Loans	35,793	0.00%	35,793	0.00%	0	0.00%
Desert Research Institute	7,655,368	1.02%	7,732,051	1.01%	76,683	1.00%
Nevada State College	18,038,884	2.41%	18,410,027	2.41%	371,143	2.06%
SYSTEMWIDE TOTAL	748,874,595	100.00%	763,674,015	100.00%	14,799,420	1.98%

Nevada System of Higher Education

State Supported Operating Budget

Allocation of Resources by Budget Function

2013-14 Operating Budget, 2014-15 Operating Budget

Budget Function	2013-14	% of Total	2014-15	% of Total	Difference	
	Operating Budget		Operating Budget		2014-15 Over 2013-14 \$	%
INSTR & DEPT RESEARCH	365,322,021	48.78%	374,426,440	49.03%	9,104,419	2.49%
RESEARCH	16,783,064	2.24%	16,874,234	2.21%	91,170	0.54%
PUBLIC SERVICE	8,917,478	1.19%	8,813,748	1.15%	-103,730	-1.16%
ACADEMIC SUPPORT	86,534,476	11.56%	89,435,384	11.71%	2,900,908	3.35%
STUDENT SERVICES	56,972,874	7.61%	56,610,232	7.41%	-362,642	-0.64%
INSTIT'L SUPPORT	109,512,242	14.62%	109,960,850	14.40%	448,608	0.41%
O & M OF PLANT	105,885,521	14.14%	105,537,103	13.82%	-348,418	-0.33%
SCHOLARSHIPS	21,347,208	2.85%	21,740,000	2.85%	392,792	1.84%
RESERVES	-22,400,289	-2.99%	-19,723,976	-2.58%	2,676,313	-11.95%
SYSTEMWIDE TOTAL	748,874,595	100.00%	763,674,015	100.00%	14,799,420	1.98%

Nevada System of Higher Education
State Supported Operating Budget

Allocation of Resources by Expenditure Object
2013-14 Operating Budget, 2014-15 Operating Budget

Expenditure Object	2013-14	% of	2014-15	% of	Difference	
	Operating	Total	Operating	Total	2014-15 Over 2013-14	
	Budget		Budget		\$	%
Professional	353,578,122	47.21%	366,096,936	47.94%	12,518,814	3.54%
Graduate Assistant	15,515,510	2.07%	16,013,789	2.10%	498,279	3.21%
Resident Physicians	656,001	0.09%	556,014	0.07%	-99,987	-15.24%
Teaching Assistant	331,602	0.04%	331,602	0.04%	0	0.00%
Classified	81,942,113	10.94%	80,989,256	10.61%	-952,857	-1.16%
Wages	7,690,461	1.03%	7,666,035	1.00%	-24,426	-0.32%
Fringe	133,719,903	17.86%	137,247,805	17.97%	3,527,902	2.64%
Operating	155,440,883	20.76%	154,772,578	20.27%	-668,305	-0.43%
SYSTEMWIDE TOTAL	748,874,595	100.00%	763,674,015	100.00%	14,799,420	1.98%

Allocation of Resources by Employee Classification
2013-14 Operating Budget, 2014-15 Operating Budget

Employee Classification	2013-14	% of	2014-15	% of	Difference	
	Operating	Total	Operating	Total	2014-15 Over 2013-14	
	FTE		FTE		FTE	%
Professional	4,925.29	69.75%	4,824.91	69.89%	-100.38	-2.04%
Resident Physicians	13.70	0.19%	12.19	0.18%	-1.51	-11.02%
Classified	2,122.52	30.06%	2,066.23	29.93%	-56.29	-2.65%
SYSTEMWIDE TOTAL	7,061.51	100.00%	6,903.33	100.00%	-158.18	-2.24%

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

Campus	2012-2013 Net Annual	2013-2014 Net Annual	Percent Change
University of Nevada, Reno			
Degree Seeking			
Undergraduate	14,169	14,869	4.94%
Graduate	2,895	2,848	-1.62%
First Professional	250	262	5.01%
Non-degree Seeking	415	399	-3.74%
Campus Total	17,727	18,378	3.67%
University of Nevada, Las Vegas			
Degree Seeking			
Undergraduate	20,234	21,053	4.05%
Graduate	4,032	3,946	-2.13%
First Professional	759	731	-3.75%
Non-degree Seeking	348	395	13.36%
Campus Total	25,373	26,124	2.96%
Nevada State College	3,260	3,371	3.39%
College of Southern Nevada	36,604	36,005	-1.64%
Great Basin College	3,065	3,037	-0.93%
Truckee Meadows Community College	11,911	11,505	-3.41%
Western Nevada College	4,061	3,830	-5.69%
System Total	102,001	102,248	0.24%

*Totals are rounded to nearest whole number

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

Campus	2012-13 Net Annual	2013-14 Net Annual	Percent Change
University of Nevada, Reno			
Undergraduate	12,134	12,906	6.37%
Graduate- Masters	1,029	975	-5.30%
Graduate- Doctorate	558	587	5.19%
Campus Total	13,721	14,468	5.44%
University of Nevada, Las Vegas			
Undergraduate	16,080	16,802	4.49%
Graduate- Masters	1,698	1,729	1.80%
Graduate- Doctorate	719	738	2.66%
Campus Total	18,497	19,269	4.17%
Nevada State College			
Lower Division	1,231	1,261	2.40%
Upper Division	871	913	4.86%
Campus Total	2,102	2,174	3.42%
College of Southern Nevada			
Lower Division	19,102	18,511	-3.09%
Upper Division	27	35	31.98%
Campus Total	19,128	18,546	-3.04%
Great Basin College			
Lower Division	1,501	1,544	2.83%
Upper Division	156	174	11.61%
Campus Total	1,657	1,717	3.65%
Truckee Meadows Community College	6,338	6,166	-2.72%
Western Nevada College			
Lower Division	2,207	2,149	-2.62%
Upper Division	12	8	-34.03%
Campus Total	2,219	2,157	-2.79%
System Total	63,663	64,497	1.31%
Totals are rounded to nearest whole number			



Operating Budget Detail

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System Administration

State Supported Operating Budget

Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14	% of Total	2014-15	% of Total	Difference	
	Operating Budget		Operating Budget		2014-15 Over 2013-14	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,589,482	96.68%	4,318,390	96.47%	-271,092	-5.91%
AB 511 SALARY RESTORATION	46,358	0.98%	46,428	1.04%	70	0.15%
Total State Appropriation	4,635,840	97.65%	4,364,818	97.51%	-271,022	-5.85%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	111,460	2.35%	111,460	2.49%	0	0.00%
Total Other Revenue Sources	111,460	2.35%	111,460	2.49%	0	0.00%
TOTAL REVENUE	4,747,300	100.00%	4,476,278	100.00%	-271,022	-5.71%

System Administration

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
MANAGEMENT ASSISTANCE PARTNERSHIP						
Professional	1.90	214,945	0.00	0	-1.90	-214,945
Classified	1.00	41,621	0.00	0	-1.00	-41,621
Fringe	0.00	76,189	0.00	0	0.00	-76,189
Total	2.90	332,755	0.00	0	-2.90	-332,755
TOTAL PUBLIC SERVICE						
Professional	1.90	214,945	0.00	0	-1.90	-214,945
Classified	1.00	41,621	0.00	0	-1.00	-41,621
Fringe	0.00	76,189	0.00	0	0.00	-76,189
Total	2.90	332,755	0.00	0	-2.90	-332,755
INSTIT'L SUPPORT						
BOARD OF REGENTS						
Operating	0.00	43,285	0.00	43,285	0.00	0
Total	0.00	43,285	0.00	43,285	0.00	0
CHANCELLORS OFFICE						
Professional	23.34	2,658,721	23.50	2,696,414	0.16	37,693
Classified	3.00	143,441	3.00	143,571	0.00	130
Fringe	0.00	823,923	0.00	856,254	0.00	32,331
Operating	0.00	91,654	0.00	91,654	0.00	0
Total	26.34	3,717,739	26.50	3,787,893	0.16	70,154
INST MEMBERSHIPS						
Operating	0.00	2,733	0.00	2,733	0.00	0
Total	0.00	2,733	0.00	2,733	0.00	0
INSURANCE						
Operating	0.00	30,026	0.00	20,488	0.00	-9,538
Total	0.00	30,026	0.00	20,488	0.00	-9,538
INDEP AUDIT FEE						
Operating	0.00	615,000	0.00	615,000	0.00	0
Total	0.00	615,000	0.00	615,000	0.00	0

System Administration

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ST PERS DIV ASSESS & REGIA						
Operating	0.00	1,572	0.00	1,531	0.00	-41
Total	0.00	1,572	0.00	1,531	0.00	-41
TOTAL INSTIT'L SUPPORT						
Professional	23.34	2,658,721	23.50	2,696,414	0.16	37,693
Classified	3.00	143,441	3.00	143,571	0.00	130
Fringe	0.00	823,923	0.00	856,254	0.00	32,331
Operating	0.00	784,270	0.00	774,691	0.00	-9,579
Total	26.34	4,410,355	26.50	4,470,930	0.16	60,575
O & M OF PLANT						
SERVICES						
Operating	0.00	48,952	0.00	46,175	0.00	-2,777
Total	0.00	48,952	0.00	46,175	0.00	-2,777
PRORATION OF O & M - SYSTEM						
Operating	0.00	108,030	0.00	108,030	0.00	0
Total	0.00	108,030	0.00	108,030	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	156,982	0.00	154,205	0.00	-2,777
Total	0.00	156,982	0.00	154,205	0.00	-2,777
SCHOLARSHIPS						
FACULTY GIA - SYSTEM						
Operating	0.00	2,050	0.00	2,050	0.00	0
Total	0.00	2,050	0.00	2,050	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	2,050	0.00	2,050	0.00	0
Total	0.00	2,050	0.00	2,050	0.00	0

System Administration

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-66,867	0.00	-75,206	0.00	-8,339
Classified	0.00	-14,498	0.00	-7,484	0.00	7,014
Total	0.00	-81,365	0.00	-82,690	0.00	-1,325
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-66,095	0.00	-62,018	0.00	4,077
Classified	0.00	-3,126	0.00	-3,302	0.00	-176
Fringe	0.00	-4,256	0.00	-2,897	0.00	1,359
Total	0.00	-73,477	0.00	-68,217	0.00	5,260
TOTAL RESERVES						
Professional	0.00	-132,962	0.00	-137,224	0.00	-4,262
Classified	0.00	-17,624	0.00	-10,786	0.00	6,838
Fringe	0.00	-4,256	0.00	-2,897	0.00	1,359
Total	0.00	-154,842	0.00	-150,907	0.00	3,935
TOTAL CHANCELLORS OFFICE						
Professional	25.24	2,740,704	23.50	2,559,190	-1.74	-181,514
Classified	4.00	167,438	3.00	132,785	-1.00	-34,653
Fringe	0.00	895,856	0.00	853,357	0.00	-42,499
Operating	0.00	943,302	0.00	930,946	0.00	-12,356
Total	29.24	4,747,300	26.50	4,476,278	-2.74	-271,022

University Press
State Supported Operating Budget
Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14		2014-15		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2014-15 Over 2013-14 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	397,206	98.82%	406,989	98.85%	9,783	2.46%
AB 511 SALARY RESTORATION	4,744	1.18%	4,739	1.15%	-5	-0.11%
Total State Appropriation	401,950	100.00%	411,728	100.00%	9,778	2.43%
TOTAL REVENUE	401,950	100.00%	411,728	100.00%	9,778	2.43%

University Press

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
UNIVERSITY PRESS						
Professional	4.00	293,536	4.00	306,684	0.00	13,148
Fringe	0.00	92,529	0.00	89,391	0.00	-3,138
Total	4.00	386,065	4.00	396,075	0.00	10,010
TOTAL PUBLIC SERVICE						
Professional	4.00	293,536	4.00	306,684	0.00	13,148
Fringe	0.00	92,529	0.00	89,391	0.00	-3,138
Total	4.00	386,065	4.00	396,075	0.00	10,010
O & M OF PLANT						
PRORATION OF O & M - UNIV PRESS						
Operating	0.00	22,999	0.00	22,999	0.00	0
Total	0.00	22,999	0.00	22,999	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	22,999	0.00	22,999	0.00	0
Total	0.00	22,999	0.00	22,999	0.00	0
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-6,751	0.00	-7,036	0.00	-285
Fringe	0.00	-363	0.00	-310	0.00	53
Total	0.00	-7,114	0.00	-7,346	0.00	-232
TOTAL RESERVES						
Professional	0.00	-6,751	0.00	-7,036	0.00	-285
Fringe	0.00	-363	0.00	-310	0.00	53
Total	0.00	-7,114	0.00	-7,346	0.00	-232

University Press

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL UNIVERSITY PRESS						
Professional	4.00	286,785	4.00	299,648	0.00	12,863
Fringe	0.00	92,166	0.00	89,081	0.00	-3,085
Operating	0.00	22,999	0.00	22,999	0.00	0
Total	4.00	401,950	4.00	411,728	0.00	9,778

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System Computing Services
State Supported Operating Budget
Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14	% of Total	2014-15	% of Total	Difference	
	Operating		Operating		2014-15 Over 2013-14	
	Budget		Budget		\$	%
<u>STATE APPROPRIATION</u>						
General Fund	16,567,790	99.39%	16,870,709	99.40%	302,919	1.83%
AB 511 SALARY RESTORATION	101,205	0.61%	101,940	0.60%	735	0.73%
Total State Appropriation	16,668,995	100.00%	16,972,649	100.00%	303,654	1.82%
TOTAL REVENUE	16,668,995	100.00%	16,972,649	100.00%	303,654	1.82%

System Computing Services

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
SYSTEM SUPPORT SERVICES						
Operating	0.00	1,789,112	0.00	2,142,114	0.00	353,002
Total	0.00	1,789,112	0.00	2,142,114	0.00	353,002
VICE CHANCELLOR FOR TECHNOLOGY						
Professional	80.00	7,079,378	80.00	7,212,608	0.00	133,230
Classified	18.00	934,199	18.00	941,482	0.00	7,283
Fringe	0.00	2,443,204	0.00	2,493,210	0.00	50,006
Operating	0.00	761,575	0.00	756,177	0.00	-5,398
Total	98.00	11,218,356	98.00	11,403,477	0.00	185,121
CLIENT SERVICES						
Operating	0.00	109,411	0.00	72,968	0.00	-36,443
Total	0.00	109,411	0.00	72,968	0.00	-36,443
INFORMATION AND APPLICATION SERVICES						
Operating	0.00	1,482,137	0.00	1,425,378	0.00	-56,759
Total	0.00	1,482,137	0.00	1,425,378	0.00	-56,759
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	750	0.00	900	0.00	150
Operating	0.00	7,000	0.00	10,000	0.00	3,000
Total	0.00	67,750	0.00	70,900	0.00	3,150
NETWORK SERVICES DIRECTOR						
Operating	0.00	584,514	0.00	530,968	0.00	-53,546
Total	0.00	584,514	0.00	530,968	0.00	-53,546
NETWORK SVCS, CONNECTION SVCS						
Operating	0.00	1,104,841	0.00	1,036,809	0.00	-68,032
Total	0.00	1,104,841	0.00	1,036,809	0.00	-68,032
DATA CENTER OPERATION						
Operating	0.00	234,398	0.00	222,839	0.00	-11,559
Total	0.00	234,398	0.00	222,839	0.00	-11,559

System Computing Services

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSURANCE						
Operating	0.00	12,062	0.00	12,059	0.00	-3
Total	0.00	12,062	0.00	12,059	0.00	-3
ST PERS DIV ASSESS & REGIA						
Operating	0.00	10,127	0.00	9,975	0.00	-152
Total	0.00	10,127	0.00	9,975	0.00	-152
TOTAL INSTIT'L SUPPORT						
Professional	80.00	7,079,378	80.00	7,212,608	0.00	133,230
Classified	18.00	934,199	18.00	941,482	0.00	7,283
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	2,443,954	0.00	2,494,110	0.00	50,156
Operating	0.00	6,095,177	0.00	6,219,287	0.00	124,110
Total	98.00	16,612,708	98.00	16,927,487	0.00	314,779
O & M OF PLANT						
PRORATION OF O&M - SCS						
Operating	0.00	148,014	0.00	148,014	0.00	0
Total	0.00	148,014	0.00	148,014	0.00	0
SO NEV OFFICE OPERATING - SCS						
Operating	0.00	310,000	0.00	310,000	0.00	0
Total	0.00	310,000	0.00	310,000	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	458,014	0.00	458,014	0.00	0
Total	0.00	458,014	0.00	458,014	0.00	0
SCHOLARSHIPS						
GRANT IN AID - SCS						
Operating	0.00	40,000	0.00	40,000	0.00	0
Total	0.00	40,000	0.00	40,000	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	40,000	0.00	40,000	0.00	0
Total	0.00	40,000	0.00	40,000	0.00	0

System Computing Services

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-170,441	0.00	-174,377	0.00	-3,936
Classified	0.00	-22,491	0.00	-22,762	0.00	-271
Fringe	0.00	-58,822	0.00	-60,277	0.00	-1,455
Total	0.00	-251,754	0.00	-257,416	0.00	-5,662
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-158,825	0.00	-165,890	0.00	-7,065
Classified	0.00	-23,731	0.00	-21,653	0.00	2,078
Fringe	0.00	-7,417	0.00	-7,893	0.00	-476
Total	0.00	-189,973	0.00	-195,436	0.00	-5,463
TOTAL RESERVES						
Professional	0.00	-329,266	0.00	-340,267	0.00	-11,001
Classified	0.00	-46,222	0.00	-44,415	0.00	1,807
Fringe	0.00	-66,239	0.00	-68,170	0.00	-1,931
Total	0.00	-441,727	0.00	-452,852	0.00	-11,125
TOTAL SYSTEM COMPUTING SERVICES						
Professional	80.00	6,750,112	80.00	6,872,341	0.00	122,229
Classified	18.00	887,977	18.00	897,067	0.00	9,090
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	2,377,715	0.00	2,425,940	0.00	48,225
Operating	0.00	6,593,191	0.00	6,717,301	0.00	124,110
Total	98.00	16,668,995	98.00	16,972,649	0.00	303,654

NSHE Special Projects

State Supported Operating Budget

Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14	% of Total	2014-15	% of Total	Difference	
	Operating		Operating		2014-15 Over 2013-14	
	Budget		Budget		\$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,958,206	99.62%	1,974,778	99.62%	16,572	0.85%
AB 511 SALARY RESTORATION	7,440	0.38%	7,536	0.38%	96	1.29%
Total State Appropriation	1,965,646	100.00%	1,982,314	100.00%	16,668	0.85%
TOTAL REVENUE	1,965,646	100.00%	1,982,314	100.00%	16,668	0.85%

NSHE Special Projects

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
INSURANCE ASSESSMENTS						
Operating	0.00	945	0.00	945	0.00	0
Total	0.00	945	0.00	945	0.00	0
STATE ASSESSMENTS						
Operating	0.00	884	0.00	884	0.00	0
Total	0.00	884	0.00	884	0.00	0
EPSCOR MATCHING FUNDS						
Professional	6.68	495,616	6.68	503,884	0.00	8,268
Classified	1.00	45,860	1.00	57,640	0.00	11,780
Fringe	0.00	166,528	0.00	167,358	0.00	830
Operating	0.00	1,268,856	0.00	1,265,124	0.00	-3,732
Total	7.68	1,976,860	7.68	1,994,006	0.00	17,146
TOTAL RESEARCH						
Professional	6.68	495,616	6.68	503,884	0.00	8,268
Classified	1.00	45,860	1.00	57,640	0.00	11,780
Fringe	0.00	166,528	0.00	167,358	0.00	830
Operating	0.00	1,270,685	0.00	1,266,953	0.00	-3,732
Total	7.68	1,978,689	7.68	1,995,835	0.00	17,146
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-8,982	0.00	-11,589	0.00	-2,607
Classified	0.00	-3,472	0.00	-1,354	0.00	2,118
Fringe	0.00	-589	0.00	-578	0.00	11
Total	0.00	-13,043	0.00	-13,521	0.00	-478
TOTAL RESERVES						
Professional	0.00	-8,982	0.00	-11,589	0.00	-2,607
Classified	0.00	-3,472	0.00	-1,354	0.00	2,118
Fringe	0.00	-589	0.00	-578	0.00	11
Total	0.00	-13,043	0.00	-13,521	0.00	-478

NSHE Special Projects

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL SPECIAL PROJECTS						
Professional	6.68	486,634	6.68	492,295	0.00	5,661
Classified	1.00	42,388	1.00	56,286	0.00	13,898
Fringe	0.00	165,939	0.00	166,780	0.00	841
Operating	0.00	1,270,685	0.00	1,266,953	0.00	-3,732
Total	7.68	1,965,646	7.68	1,982,314	0.00	16,668

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WICHE LOAN FUND

State Supported Operating Budget Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14	% of Total	2014-15	% of Total	Difference	
	Operating Budget		Operating Budget		2014-15 Over 2013-14	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	724,451	71.17%	757,357	72.04%	32,906	4.54%
Total State Appropriation	724,451	71.17%	757,357	72.04%	32,906	4.54%
<u>OTHER REVENUE SOURCES</u>						
WICHE Loan Payments	87,435	8.59%	87,626	8.33%	191	0.22%
WICHE Stipend Repayments	95,377	9.37%	95,539	9.09%	162	0.17%
WICHE Interest on Loans	84,607	8.31%	84,750	8.06%	143	0.17%
WICHE Fines & Penalties	1,050	0.10%	1,050	0.10%	0	0.00%
WICHE Early Loan Repayments	25,000	2.46%	25,000	2.38%	0	0.00%
Total Other Revenue Sources	293,469	28.83%	293,965	27.96%	496	0.17%
TOTAL REVENUE	1,017,920	100.00%	1,051,322	100.00%	33,402	3.28%

WICHE LOAN FUND

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
W.I.C.H.E. LOAN FUND						
Operating	0.00	1,017,920	0.00	1,051,322	0.00	33,402
Total	0.00	1,017,920	0.00	1,051,322	0.00	33,402
TOTAL STUDENT SERVICES						
Operating	0.00	1,017,920	0.00	1,051,322	0.00	33,402
Total	0.00	1,017,920	0.00	1,051,322	0.00	33,402
TOTAL WICHE LOAN FUND						
Operating	0.00	1,017,920	0.00	1,051,322	0.00	33,402
Total	0.00	1,017,920	0.00	1,051,322	0.00	33,402

WICHE ADMIN

State Supported Operating Budget Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14	% of Total	2014-15	% of Total	Difference	
	Operating		Operating		2014-15 Over 2013-14	
	Budget		Budget		\$	%
<u>STATE APPROPRIATION</u>						
General Fund	328,459	99.68%	338,108	99.56%	9,649	2.94%
AB 511 SALARY RESTORATION	1,064	0.32%	1,486	0.44%	422	39.66%
Total State Appropriation	329,523	100.00%	339,594	100.00%	10,071	3.06%
TOTAL REVENUE	329,523	100.00%	339,594	100.00%	10,071	3.06%

WICHE ADMIN

Resource Allocation Comparison 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
W.I.C.H.E. ADMINISTRATION						
Professional	1.20	80,471	1.20	87,321	0.00	6,850
Classified	1.00	51,866	1.00	53,806	0.00	1,940
Fringe	0.00	50,900	0.00	43,925	0.00	-6,975
Operating	0.00	148,874	0.00	157,254	0.00	8,380
Total	2.20	332,111	2.20	342,306	0.00	10,195
STATE ASSESSMENTS						
Operating	0.00	597	0.00	589	0.00	-8
Total	0.00	597	0.00	589	0.00	-8
TOTAL INSTIT'L SUPPORT						
Professional	1.20	80,471	1.20	87,321	0.00	6,850
Classified	1.00	51,866	1.00	53,806	0.00	1,940
Fringe	0.00	50,900	0.00	43,925	0.00	-6,975
Operating	0.00	149,471	0.00	157,843	0.00	8,372
Total	2.20	332,708	2.20	342,895	0.00	10,187
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-1,851	0.00	-1,953	0.00	-102
Classified	0.00	-1,193	0.00	-1,209	0.00	-16
Fringe	0.00	-141	0.00	-139	0.00	2
Total	0.00	-3,185	0.00	-3,301	0.00	-116
TOTAL RESERVES						
Professional	0.00	-1,851	0.00	-1,953	0.00	-102
Classified	0.00	-1,193	0.00	-1,209	0.00	-16
Fringe	0.00	-141	0.00	-139	0.00	2
Total	0.00	-3,185	0.00	-3,301	0.00	-116

WICHE ADMIN

Resource Allocation Comparison 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL WICHE ADMINISTRATION						
Professional	1.20	78,620	1.20	85,368	0.00	6,748
Classified	1.00	50,673	1.00	52,597	0.00	1,924
Fringe	0.00	50,759	0.00	43,786	0.00	-6,973
Operating	0.00	149,471	0.00	157,843	0.00	8,372
Total	2.20	329,523	2.20	339,594	0.00	10,071

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University of Nevada, Reno
State Supported Operating Budget
Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14	% of Total	2014-15	% of Total	Difference	
	Operating Budget		Operating Budget		2014-15 Over 2013-14	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	88,942,197	56.19%	86,741,795	53.66%	-2,200,402	-2.47%
AB 511 SALARY RESTORATION	1,330,455	0.84%	1,337,751	0.83%	7,296	0.55%
E-900 PERFORMANCE FUND	0	0.00%	4,565,358	2.82%	4,565,358	-
Total State Appropriation	90,272,652	57.03%	92,644,904	57.31%	2,372,252	2.63%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	51,433,750	32.49%	51,433,750	31.82%	0	0.00%
Non-Resident Tuition	15,854,775	10.02%	16,427,234	10.16%	572,459	3.61%
Miscellaneous Student Fees	300,000	0.19%	300,000	0.19%	0	0.00%
Operating Capital Investment	370,039	0.23%	370,039	0.23%	0	0.00%
Miscellaneous	60,000	0.04%	60,000	0.04%	0	0.00%
Balance Forward from '14	0	0.00%	421,000	0.26%	421,000	-
Total Other Revenue Sources	68,018,564	42.97%	69,012,023	42.69%	993,459	1.46%
TOTAL REVENUE	158,291,216	100.00%	161,656,927	100.00%	3,365,711	2.13%

University of Nevada, Reno

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
COLLEGE OF AG, BIOTECHNOLOGY & NATURAL RESOURCES						
Professional	21.03	2,002,681	25.45	2,187,496	4.42	184,815
Graduate Assistant	0.00	234,629	0.00	234,629	0.00	0
Classified	1.50	62,757	2.00	78,743	0.50	15,986
Wages	0.00	9,329	0.00	9,329	0.00	0
Fringe	0.00	576,011	0.00	642,401	0.00	66,390
Operating	0.00	202,514	0.00	291,214	0.00	88,700
Total	22.53	3,087,921	27.45	3,443,812	4.92	355,891
COLLEGE OF LIBERAL ARTS						
Professional	266.31	16,934,476	270.13	17,558,695	3.82	624,219
Graduate Assistant	0.00	1,689,500	0.00	1,790,544	0.00	101,044
Classified	21.87	872,484	22.90	925,890	1.03	53,406
Wages	0.00	40,958	0.00	42,358	0.00	1,400
Fringe	0.00	5,338,479	0.00	5,535,452	0.00	196,973
Operating	0.00	614,830	0.00	607,353	0.00	-7,477
Total	288.18	25,490,727	293.03	26,460,292	4.85	969,565
COLLEGE OF SCIENCE						
Professional	125.69	8,188,117	131.73	11,155,747	6.04	2,967,630
Graduate Assistant	0.00	2,061,500	0.00	2,325,000	0.00	263,500
Classified	17.06	788,289	21.59	962,687	4.53	174,398
Wages	0.00	27,500	0.00	27,500	0.00	0
Fringe	0.00	2,806,455	0.00	3,807,213	0.00	1,000,758
Operating	0.00	552,839	0.00	699,657	0.00	146,818
Total	142.75	14,424,700	153.32	18,977,804	10.57	4,553,104
COLLEGE OF BUS-ADM						
Professional	61.13	6,056,008	58.43	6,036,615	-2.70	-19,393
Graduate Assistant	0.00	186,000	0.00	217,000	0.00	31,000
Classified	6.00	267,470	6.00	267,471	0.00	1
Wages	0.00	45,000	0.00	45,000	0.00	0
Fringe	0.00	1,655,021	0.00	1,663,868	0.00	8,847
Operating	0.00	164,223	0.00	327,653	0.00	163,430
Total	67.13	8,373,722	64.43	8,557,607	-2.70	183,885

University of Nevada, Reno

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COLL OF EDUCATION						
Professional	51.61	3,621,584	42.85	3,976,420	-8.76	354,836
Graduate Assistant	0.00	356,500	0.00	328,600	0.00	-27,900
Classified	4.00	151,612	5.00	205,931	1.00	54,319
Wages	0.00	23,217	0.00	23,167	0.00	-50
Fringe	0.00	1,155,593	0.00	1,238,483	0.00	82,890
Operating	0.00	264,832	0.00	328,425	0.00	63,593
Total	55.61	5,573,338	47.85	6,101,026	-7.76	527,688
COLL OF ENGINEERING						
Professional	71.80	6,918,094	76.73	7,593,702	4.93	675,608
Graduate Assistant	0.00	557,225	0.00	557,225	0.00	0
Classified	10.03	495,392	9.50	444,062	-0.53	-51,330
Wages	0.00	74,800	0.00	74,800	0.00	0
Fringe	0.00	1,991,778	0.00	2,181,719	0.00	189,941
Operating	0.00	617,906	0.00	572,365	0.00	-45,541
Total	81.83	10,655,195	86.23	11,423,873	4.40	768,678
DIVISION OF HEALTH SCIENCES						
Professional	85.94	5,539,890	89.74	5,906,018	3.80	366,128
Graduate Assistant	0.00	205,780	0.00	205,780	0.00	0
Classified	10.70	412,176	11.05	421,432	0.35	9,256
Wages	0.00	20,000	0.00	20,000	0.00	0
Fringe	0.00	1,676,492	0.00	1,812,050	0.00	135,558
Operating	0.00	199,000	0.00	318,120	0.00	119,120
Total	96.64	8,053,338	100.79	8,683,400	4.15	630,062
REYNOLDS SCHOOL OF JOURNALISM						
Professional	13.83	979,162	13.83	1,004,060	0.00	24,898
Graduate Assistant	0.00	100,654	0.00	100,654	0.00	0
Classified	3.00	137,644	3.00	141,385	0.00	3,741
Wages	0.00	5,375	0.00	5,375	0.00	0
Fringe	0.00	333,689	0.00	343,438	0.00	9,749
Operating	0.00	127,832	0.00	27,832	0.00	-100,000
Total	16.83	1,684,356	16.83	1,622,744	0.00	-61,612

University of Nevada, Reno

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INTER-DISCIP STUDY						
Professional	2.22	82,159	2.23	82,749	0.01	590
Graduate Assistant	0.00	54,247	0.00	54,247	0.00	0
Classified	0.71	38,132	0.50	30,975	-0.21	-7,157
Fringe	0.00	39,439	0.00	32,981	0.00	-6,458
Operating	0.00	146,749	0.00	146,749	0.00	0
Total	2.93	360,726	2.73	347,701	-0.20	-13,025
INSTRUCTION SUPPORT						
Professional	104.33	3,236,576	24.99	643,645	-79.34	-2,592,931
Graduate Assistant	0.00	85,239	0.00	398,929	0.00	313,690
Classified	2.41	108,487	2.45	113,042	0.04	4,555
Fringe	0.00	739,017	0.00	222,891	0.00	-516,126
Operating	0.00	737,354	0.00	1,144,199	0.00	406,845
Total	106.74	4,906,673	27.44	2,522,706	-79.30	-2,383,967
TOTAL INSTR & DEPT RESEARCH						
Professional	803.89	53,558,747	736.11	56,145,147	-67.78	2,586,400
Graduate Assistant	0.00	5,531,274	0.00	6,212,608	0.00	681,334
Classified	77.28	3,334,443	83.99	3,591,618	6.71	257,175
Wages	0.00	246,179	0.00	247,529	0.00	1,350
Fringe	0.00	16,311,974	0.00	17,480,496	0.00	1,168,522
Operating	0.00	3,628,079	0.00	4,463,567	0.00	835,488
Total	881.17	82,610,696	820.10	88,140,965	-61.07	5,530,269
RESEARCH						
GEORGE WHITTELL FOREST						
Graduate Assistant	0.00	15,500	0.00	0	0.00	-15,500
Wages	0.00	3,333	0.00	0	0.00	-3,333
Fringe	0.00	2,084	0.00	0	0.00	-2,084
Operating	0.00	4,993	0.00	0	0.00	-4,993
Total	0.00	25,910	0.00	0	0.00	-25,910

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Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LAB ANIMAL MEDICINE						
Professional	0.71	77,800	0.00	0	-0.71	-77,800
Classified	1.26	50,317	0.00	0	-1.26	-50,317
Fringe	0.00	39,540	0.00	0	0.00	-39,540
Operating	0.00	20,000	0.00	0	0.00	-20,000
Total	1.97	187,657	0.00	0	-1.97	-187,657
BASIC RESEARCH CHEMISTRY						
Professional	2.00	128,314	0.00	0	-2.00	-128,314
Graduate Assistant	0.00	46,500	0.00	0	0.00	-46,500
Classified	1.00	62,704	0.00	0	-1.00	-62,704
Fringe	0.00	80,391	0.00	0	0.00	-80,391
Operating	0.00	95,000	0.00	0	0.00	-95,000
Total	3.00	412,909	0.00	0	-3.00	-412,909
BASQUE STUDIES PROGRAM						
Professional	4.00	331,597	2.00	141,966	-2.00	-189,631
Classified	1.00	52,125	1.00	53,984	0.00	1,859
Wages	0.00	1,989	0.00	1,989	0.00	0
Fringe	0.00	110,538	0.00	61,175	0.00	-49,363
Operating	0.00	32,413	0.00	32,413	0.00	0
Total	5.00	528,662	3.00	291,527	-2.00	-237,135
TOTAL RESEARCH						
Professional	6.71	537,711	2.00	141,966	-4.71	-395,745
Graduate Assistant	0.00	62,000	0.00	0	0.00	-62,000
Classified	3.26	165,146	1.00	53,984	-2.26	-111,162
Wages	0.00	5,322	0.00	1,989	0.00	-3,333
Fringe	0.00	232,553	0.00	61,175	0.00	-171,378
Operating	0.00	152,406	0.00	32,413	0.00	-119,993
Total	9.97	1,155,138	3.00	291,527	-6.97	-863,611
PUBLIC SERVICE						
KUNR						
Operating	0.00	150,646	0.00	0	0.00	-150,646
Total	0.00	150,646	0.00	0	0.00	-150,646

University of Nevada, Reno

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LATINO RESEARCH CENTER						
Professional	0.00	4,500	0.00	0	0.00	-4,500
Fringe	0.00	800	0.00	0	0.00	-800
Operating	0.00	6,175	0.00	0	0.00	-6,175
Total	0.00	11,475	0.00	0	0.00	-11,475
TOTAL PUBLIC SERVICE						
Professional	0.00	4,500	0.00	0	0.00	-4,500
Fringe	0.00	800	0.00	0	0.00	-800
Operating	0.00	156,821	0.00	0	0.00	-156,821
Total	0.00	162,121	0.00	0	0.00	-162,121
ACADEMIC SUPPORT						
EXECUTIVE VICE PRESIDENT & PROVOST						
Professional	4.60	705,989	4.00	706,247	-0.60	258
Classified	3.00	119,709	2.00	83,718	-1.00	-35,991
Fringe	0.00	221,995	0.00	196,816	0.00	-25,179
Operating	0.00	37,261	0.00	37,261	0.00	0
Total	7.60	1,084,954	6.00	1,024,042	-1.60	-60,912
DEAN AG, BIOTECHNOLOGY & NATURAL RESOURCES						
Professional	1.90	157,970	1.90	162,943	0.00	4,973
Classified	0.25	6,966	0.75	28,073	0.50	21,107
Wages	0.00	3,225	0.00	3,225	0.00	0
Fringe	0.00	50,513	0.00	60,265	0.00	9,752
Operating	0.00	30,000	0.00	30,003	0.00	3
Total	2.15	248,674	2.65	284,509	0.50	35,835
DEAN COLLEGE OF LIBERAL ARTS						
Professional	4.00	438,688	5.50	610,863	1.50	172,175
Classified	3.50	156,854	2.50	100,763	-1.00	-56,091
Fringe	0.00	183,897	0.00	209,204	0.00	25,307
Operating	0.00	64,259	0.00	48,751	0.00	-15,508
Total	7.50	843,698	8.00	969,581	0.50	125,883

University of Nevada, Reno

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN COLLEGE OF BUSINESS						
Professional	6.00	658,484	6.00	668,154	0.00	9,670
Graduate Assistant	0.00	0	0.00	31,000	0.00	31,000
Fringe	0.00	183,028	0.00	181,098	0.00	-1,930
Operating	0.00	100	0.00	500	0.00	400
Total	6.00	841,612	6.00	880,752	0.00	39,140
VICE PROVOST EXTENDED STUDIES						
Professional	0.10	16,078	0.10	16,432	0.00	354
Fringe	0.00	3,666	0.00	3,781	0.00	115
Total	0.10	19,744	0.10	20,213	0.00	469
DEAN COLLEGE OF EDUCATION						
Professional	4.00	510,317	3.00	362,650	-1.00	-147,667
Graduate Assistant	0.00	54,248	0.00	82,150	0.00	27,902
Classified	3.00	151,791	3.00	155,206	0.00	3,415
Wages	0.00	12,000	0.00	12,001	0.00	1
Fringe	0.00	195,549	0.00	169,927	0.00	-25,622
Total	7.00	923,905	6.00	781,934	-1.00	-141,971
DEAN COLLEGE OF ENGINEERING						
Professional	5.00	590,245	4.00	556,211	-1.00	-34,034
Classified	4.00	187,539	4.00	184,815	0.00	-2,724
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	228,807	0.00	226,545	0.00	-2,262
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	9.00	1,043,591	8.00	1,004,571	-1.00	-39,020
VICE PRESIDENT FOR HEALTH SCIENCES						
Professional	6.05	522,841	3.55	232,482	-2.50	-290,359
Classified	1.50	59,903	1.25	60,735	-0.25	832
Fringe	0.00	171,268	0.00	109,254	0.00	-62,014
Operating	0.00	32,890	0.00	32,890	0.00	0
Total	7.55	786,902	4.80	435,361	-2.75	-351,541

University of Nevada, Reno

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN JOURNALISM						
Professional	1.50	217,964	1.50	221,257	0.00	3,293
Wages	0.00	1,403	0.00	1,403	0.00	0
Fringe	0.00	50,999	0.00	52,102	0.00	1,103
Operating	0.00	26,334	0.00	23,706	0.00	-2,628
Total	1.50	296,700	1.50	298,468	0.00	1,768
DEAN COLLEGE OF SCIENCE						
Professional	6.05	785,004	6.00	819,236	-0.05	34,232
Graduate Assistant	0.00	31,000	0.00	31,000	0.00	0
Classified	5.00	205,191	6.00	264,070	1.00	58,879
Wages	0.00	6,500	0.00	15,000	0.00	8,500
Fringe	0.00	297,101	0.00	319,938	0.00	22,837
Operating	0.00	100,000	0.00	158,602	0.00	58,602
Total	11.05	1,424,796	12.00	1,607,846	0.95	183,050
LIBRARY						
Professional	22.09	1,523,432	21.09	1,535,950	-1.00	12,518
Classified	32.83	1,368,491	32.61	1,368,678	-0.22	187
Wages	0.00	250,000	0.00	250,000	0.00	0
Fringe	0.00	1,006,848	0.00	1,016,014	0.00	9,166
Operating	0.00	415,213	0.00	394,641	0.00	-20,572
Total	54.92	4,563,984	53.70	4,565,283	-1.22	1,299
LIBRARY BOOKS & JOURNALS						
Operating	0.00	2,245,377	0.00	2,245,377	0.00	0
Total	0.00	2,245,377	0.00	2,245,377	0.00	0
TEACHING & LEARNING TECHNOLOGIES						
Professional	12.44	573,102	3.00	211,780	-9.44	-361,322
Classified	1.00	57,287	0.00	0	-1.00	-57,287
Wages	0.00	75,000	0.00	40,000	0.00	-35,000
Fringe	0.00	201,603	0.00	63,567	0.00	-138,036
Operating	0.00	250,782	0.00	88,635	0.00	-162,147
Total	13.44	1,157,774	3.00	403,982	-10.44	-753,792

University of Nevada, Reno

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PSYCHOLOGICAL SERVICE CENTER						
Professional	1.50	148,058	1.51	156,457	0.01	8,399
Graduate Assistant	0.00	62,000	0.00	62,000	0.00	0
Classified	1.28	48,680	1.28	47,329	0.00	-1,351
Fringe	0.00	68,768	0.00	74,269	0.00	5,501
Operating	0.00	3,542	0.00	3,542	0.00	0
Total	2.78	331,048	2.79	343,597	0.01	12,549
SCHOOL OF THE ARTS						
Professional	1.43	62,533	1.93	190,908	0.50	128,375
Graduate Assistant	0.00	46,500	0.00	46,500	0.00	0
Classified	0.00	0	1.00	32,677	1.00	32,677
Fringe	0.00	29,492	0.00	72,658	0.00	43,166
Operating	0.00	23,750	0.00	23,749	0.00	-1
Total	1.43	162,275	2.93	366,492	1.50	204,217
LEARNING RESOURCE CTR., COLLEGE OF ED.						
Wages	0.00	7,320	0.00	7,320	0.00	0
Fringe	0.00	132	0.00	132	0.00	0
Operating	0.00	4,383	0.00	4,383	0.00	0
Total	0.00	11,835	0.00	11,835	0.00	0
ACADEMIC ADVISING CENTER						
Professional	4.55	262,061	4.55	269,225	0.00	7,164
Graduate Assistant	0.00	0	0.00	15,500	0.00	15,500
Classified	0.53	17,301	0.53	17,501	0.00	200
Wages	0.00	9,345	0.00	9,345	0.00	0
Fringe	0.00	109,389	0.00	114,628	0.00	5,239
Operating	0.00	32,410	0.00	32,410	0.00	0
Total	5.08	430,506	5.08	458,609	0.00	28,103
ACADEMY FOR THE ENVIRONMENT						
Professional	0.82	172,745	0.00	0	-0.82	-172,745
Classified	1.00	41,863	0.00	0	-1.00	-41,863
Fringe	0.00	76,097	0.00	0	0.00	-76,097
Operating	0.00	5,000	0.00	0	0.00	-5,000
Total	1.82	295,705	0.00	0	-1.82	-295,705

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Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN GRADUATE SCHOOL						
Professional	2.00	288,465	2.00	219,511	0.00	-68,954
Classified	5.00	219,868	6.00	237,273	1.00	17,405
Wages	0.00	20,000	0.00	20,000	0.00	0
Fringe	0.00	157,296	0.00	162,514	0.00	5,218
Operating	0.00	11,175	0.00	26,175	0.00	15,000
Total	7.00	696,804	8.00	665,473	1.00	-31,331
TOTAL ACADEMIC SUPPORT						
Professional	84.03	7,633,976	69.63	6,940,306	-14.40	-693,670
Graduate Assistant	0.00	193,748	0.00	268,150	0.00	74,402
Classified	61.89	2,641,443	60.92	2,580,838	-0.97	-60,605
Wages	0.00	396,793	0.00	370,294	0.00	-26,499
Fringe	0.00	3,236,448	0.00	3,032,712	0.00	-203,736
Operating	0.00	3,307,476	0.00	3,175,625	0.00	-131,851
Total	145.92	17,409,884	130.55	16,367,925	-15.37	-1,041,959
STUDENT SERVICES						
V.P. STUDENT SERVICES						
Professional	2.65	301,667	2.23	294,932	-0.42	-6,735
Wages	0.00	51,000	0.00	51,000	0.00	0
Fringe	0.00	83,247	0.00	79,316	0.00	-3,931
Operating	0.00	214,725	0.00	214,725	0.00	0
Total	2.65	650,639	2.23	639,973	-0.42	-10,666
STUDENT LIFE SERVICES						
Professional	0.55	81,607	0.55	83,879	0.00	2,272
Classified	1.00	32,643	1.00	33,538	0.00	895
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	33,408	0.00	34,417	0.00	1,009
Operating	0.00	6,642	0.00	6,642	0.00	0
Total	1.55	155,300	1.55	159,476	0.00	4,176

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ASSOCIATE DEAN OF STUDENTS						
Professional	5.00	267,187	3.00	188,987	-2.00	-78,200
Classified	1.00	32,643	1.00	32,677	0.00	34
Wages	0.00	3,200	0.00	3,200	0.00	0
Fringe	0.00	104,770	0.00	74,558	0.00	-30,212
Operating	0.00	70,769	0.00	70,741	0.00	-28
Total	6.00	478,569	4.00	370,163	-2.00	-108,406
STUDENT CULTURAL DIVERSITY CENTER						
Professional	5.00	303,883	5.00	301,545	0.00	-2,338
Classified	1.00	32,689	1.00	33,298	0.00	609
Wages	0.00	10,127	0.00	10,127	0.00	0
Fringe	0.00	115,350	0.00	116,542	0.00	1,192
Operating	0.00	10,014	0.00	10,014	0.00	0
Total	6.00	472,063	6.00	471,526	0.00	-537
CAREER SERVICES						
Professional	2.70	151,598	0.00	0	-2.70	-151,598
Classified	0.50	16,322	0.50	16,942	0.00	620
Fringe	0.00	57,237	0.00	7,408	0.00	-49,829
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	3.20	250,157	0.50	49,350	-2.70	-200,807
DEBATE TEAM						
Professional	0.50	23,639	0.50	24,671	0.00	1,032
Fringe	0.00	12,712	0.00	13,056	0.00	344
Operating	0.00	19,665	0.00	19,665	0.00	0
Total	0.50	56,016	0.50	57,392	0.00	1,376
DISABILITY RESOURCE CENTER						
Professional	7.56	324,404	7.56	346,475	0.00	22,071
Classified	2.00	108,379	2.00	108,492	0.00	113
Wages	0.00	76,037	0.00	76,037	0.00	0
Fringe	0.00	124,796	0.00	128,076	0.00	3,280
Operating	0.00	111,171	0.00	245,171	0.00	134,000
Total	9.56	744,787	9.56	904,251	0.00	159,464

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADMISSIONS & RECORDS						
Professional	9.00	600,579	8.00	560,941	-1.00	-39,638
Classified	14.00	559,186	15.00	619,319	1.00	60,133
Fringe	0.00	423,111	0.00	428,006	0.00	4,895
Operating	0.00	207,145	0.00	275,238	0.00	68,093
Total	23.00	1,790,021	23.00	1,883,504	0.00	93,483
STUDENT FINANCIAL AID & SCHOLARSHIPS						
Professional	13.94	805,232	9.96	597,238	-3.98	-207,994
Classified	4.00	182,831	3.00	152,309	-1.00	-30,522
Wages	0.00	50,000	0.00	50,000	0.00	0
Fringe	0.00	360,206	0.00	272,599	0.00	-87,607
Operating	0.00	55,374	0.00	55,373	0.00	-1
Total	17.94	1,453,643	12.96	1,127,519	-4.98	-326,124
OFFICE OF PROSPECTIVE STUDENTS						
Professional	9.65	591,243	7.65	487,519	-2.00	-103,724
Classified	4.00	152,590	4.00	157,699	0.00	5,109
Wages	0.00	53,283	0.00	53,283	0.00	0
Fringe	0.00	252,580	0.00	220,727	0.00	-31,853
Operating	0.00	131,220	0.00	319,353	0.00	188,133
Total	13.65	1,180,916	11.65	1,238,581	-2.00	57,665
OFF. OF PROSPECTIVE STUDENTS-SOUTH						
Professional	6.00	383,775	0.00	0	-6.00	-383,775
Classified	1.00	30,161	0.00	0	-1.00	-30,161
Fringe	0.00	133,251	0.00	0	0.00	-133,251
Operating	0.00	24,307	0.00	0	0.00	-24,307
Total	7.00	571,494	0.00	0	-7.00	-571,494
ATHLETIC ACADEMICS & COMPLIANCE PGM.						
Professional	0.30	52,926	0.00	0	-0.30	-52,926
Classified	1.03	29,933	0.00	0	-1.03	-29,933
Fringe	0.00	26,998	0.00	0	0.00	-26,998
Operating	0.00	14,735	0.00	38,308	0.00	23,573
Total	1.33	124,592	0.00	38,308	-1.33	-86,284

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	62.85	3,887,740	44.45	2,886,187	-18.40	-1,001,553
Classified	29.53	1,177,377	27.50	1,154,274	-2.03	-23,103
Wages	0.00	244,647	0.00	244,647	0.00	0
Fringe	0.00	1,727,666	0.00	1,374,705	0.00	-352,961
Operating	0.00	890,767	0.00	1,280,230	0.00	389,463
Total	92.38	7,928,197	71.95	6,940,043	-20.43	-988,154
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	3.90	615,180	3.00	449,981	-0.90	-165,199
Classified	1.00	36,878	1.00	43,206	0.00	6,328
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	173,195	0.00	130,804	0.00	-42,391
Operating	0.00	35,592	0.00	36,830	0.00	1,238
Total	4.90	870,845	4.00	670,821	-0.90	-200,024
VP ADMINISTRATION & FINANCE						
Professional	0.90	189,225	0.90	193,473	0.00	4,248
Classified	1.00	42,165	1.00	50,175	0.00	8,010
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	62,181	0.00	66,124	0.00	3,943
Operating	0.00	110,124	0.00	166,413	0.00	56,289
Total	1.90	408,695	1.90	481,185	0.00	72,490
VP DEVELOPMENT & ALUMNI RELATIONS						
Professional	38.10	2,909,594	23.50	2,132,560	-14.60	-777,034
Classified	2.60	95,708	5.60	194,269	3.00	98,561
Fringe	0.00	967,313	0.00	750,627	0.00	-216,686
Operating	0.00	128,135	0.00	34,876	0.00	-93,259
Total	40.70	4,100,750	29.10	3,112,332	-11.60	-988,418

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP RESEARCH						
Professional	1.00	247,647	0.00	0	-1.00	-247,647
Classified	3.00	131,845	3.00	125,118	0.00	-6,727
Fringe	0.00	100,917	0.00	56,818	0.00	-44,099
Operating	0.00	111,126	0.00	57,691	0.00	-53,435
Total	4.00	591,535	3.00	239,627	-1.00	-351,908
PLANNING, BUDGET & ANALYSIS						
Professional	9.50	858,830	9.00	862,941	-0.50	4,111
Classified	3.00	120,750	3.00	127,940	0.00	7,190
Fringe	0.00	304,084	0.00	306,680	0.00	2,596
Operating	0.00	29,000	0.00	29,000	0.00	0
Total	12.50	1,312,664	12.00	1,326,561	-0.50	13,897
BUSINESS AND FINANCE						
Professional	1.64	196,296	1.00	209,600	-0.64	13,304
Classified	2.75	106,382	2.75	108,634	0.00	2,252
Fringe	0.00	98,250	0.00	96,207	0.00	-2,043
Operating	0.00	36,209	0.00	36,208	0.00	-1
Total	4.39	437,137	3.75	450,649	-0.64	13,512
HUMAN RESOURCES						
Professional	4.27	396,290	3.27	349,935	-1.00	-46,355
Classified	9.61	408,404	9.86	406,596	0.25	-1,808
Wages	0.00	1,245	0.00	1,245	0.00	0
Fringe	0.00	287,170	0.00	268,989	0.00	-18,181
Operating	0.00	80,377	0.00	80,377	0.00	0
Total	13.88	1,173,486	13.13	1,107,142	-0.75	-66,344
AFFIRMATIVE ACTION						
Professional	1.00	90,000	1.00	92,950	0.00	2,950
Classified	1.00	30,161	1.00	30,647	0.00	486
Fringe	0.00	38,337	0.00	39,441	0.00	1,104
Operating	0.00	14,057	0.00	19,056	0.00	4,999
Total	2.00	172,555	2.00	182,094	0.00	9,539

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FACULTY SENATE						
Professional	1.00	73,718	1.00	62,104	0.00	-11,614
Classified	1.00	32,643	1.00	33,309	0.00	666
Fringe	0.00	43,434	0.00	42,284	0.00	-1,150
Operating	0.00	13,305	0.00	14,141	0.00	836
Total	2.00	163,100	2.00	151,838	0.00	-11,262
INTERGRATED MARKETING						
Professional	10.25	637,387	9.25	592,947	-1.00	-44,440
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	188,160	0.00	173,123	0.00	-15,037
Operating	0.00	62,815	0.00	185,815	0.00	123,000
Total	10.25	890,362	9.25	953,885	-1.00	63,523
MAIL SERVICES						
Classified	6.75	235,233	6.75	236,056	0.00	823
Fringe	0.00	120,397	0.00	121,796	0.00	1,399
Operating	0.00	32,060	0.00	32,060	0.00	0
Total	6.75	387,690	6.75	389,912	0.00	2,222
DIGITAL MEDIA TECHNOLOGY						
Professional	0.00	0	3.60	234,542	3.60	234,542
Wages	0.00	0	0.00	60,000	0.00	60,000
Fringe	0.00	0	0.00	88,587	0.00	88,587
Operating	0.00	0	0.00	124,581	0.00	124,581
Total	0.00	0	3.60	507,710	3.60	507,710
UNIVERSITY POLICE						
Professional	3.92	359,154	3.92	378,213	0.00	19,059
Classified	22.00	1,192,071	23.53	1,244,067	1.53	51,996
Wages	0.00	115,000	0.00	115,000	0.00	0
Fringe	0.00	709,467	0.00	743,787	0.00	34,320
Operating	0.00	414,508	0.00	414,508	0.00	0
Total	25.92	2,790,200	27.45	2,895,575	1.53	105,375

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CONTROLLER'S OFFICE						
Professional	7.75	597,251	5.24	429,900	-2.51	-167,351
Classified	13.75	549,672	13.75	555,335	0.00	5,663
Wages	0.00	31,364	0.00	31,364	0.00	0
Fringe	0.00	465,504	0.00	411,264	0.00	-54,240
Operating	0.00	117,191	0.00	117,191	0.00	0
Total	21.50	1,760,982	18.99	1,545,054	-2.51	-215,928
INFORMATION TECHNOLOGY						
Professional	40.26	2,860,267	37.86	2,829,081	-2.40	-31,186
Classified	9.75	477,141	9.75	476,311	0.00	-830
Wages	0.00	125,000	0.00	125,000	0.00	0
Fringe	0.00	1,076,267	0.00	1,021,580	0.00	-54,687
Operating	0.00	1,875,684	0.00	194,874	0.00	-1,680,810
Total	50.01	6,414,359	47.61	4,646,846	-2.40	-1,767,513
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	174,000	0.00	174,000	0.00	0
Total	0.00	174,000	0.00	174,000	0.00	0
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	67,750	0.00	67,750	0.00	0
Total	0.00	67,750	0.00	67,750	0.00	0
CAMPUS CARD PROGRAM						
Professional	1.50	120,549	1.50	124,236	0.00	3,687
Classified	0.50	22,756	0.50	23,334	0.00	578
Fringe	0.00	42,436	0.00	43,741	0.00	1,305
Operating	0.00	126,578	0.00	126,578	0.00	0
Total	2.00	312,319	2.00	317,889	0.00	5,570
NV TEC SURVEY						
Classified	0.02	989	0.00	0	-0.02	-989
Fringe	0.00	354	0.00	0	0.00	-354
Total	0.02	1,343	0.00	0	-0.02	-1,343

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
LIBRARY & INFORMATION TECHNOLOGY ADMIN						
Professional	1.00	59,699	1.00	60,227	0.00	528
Classified	1.88	69,931	2.00	74,467	0.12	4,536
Wages	0.00	2,000	0.00	3,000	0.00	1,000
Fringe	0.00	52,542	0.00	57,756	0.00	5,214
Operating	0.00	9,964	0.00	4,000	0.00	-5,964
Total	2.88	194,136	3.00	199,450	0.12	5,314
OFFICE OF SPONSORED PROJECTS						
Professional	1.00	50,000	0.00	0	-1.00	-50,000
Graduate Assistant	0.00	0	0.00	18,600	0.00	18,600
Classified	1.00	45,512	1.00	46,413	0.00	901
Fringe	0.00	34,153	0.00	19,983	0.00	-14,170
Operating	0.00	32,703	0.00	7,320	0.00	-25,383
Total	2.00	162,368	1.00	92,316	-1.00	-70,052
UNIVERSITY MEDIA RELATIONS						
Professional	4.00	300,781	4.00	311,789	0.00	11,008
Wages	0.00	10,245	0.00	10,245	0.00	0
Fringe	0.00	94,932	0.00	98,212	0.00	3,280
Operating	0.00	70,900	0.00	70,900	0.00	0
Total	4.00	476,858	4.00	491,146	0.00	14,288
DIVERSITY INITIATIVES						
Professional	1.00	130,000	1.00	133,540	0.00	3,540
Fringe	0.00	31,329	0.00	32,387	0.00	1,058
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	1.00	171,329	1.00	175,927	0.00	4,598
UNR BENEFITS						
Professional	0.02	1,940	0.02	1,977	0.00	37
Classified	0.73	34,598	0.73	34,938	0.00	340
Fringe	0.00	16,251	0.00	16,372	0.00	121
Operating	0.00	8,455	0.00	8,456	0.00	1
Total	0.75	61,244	0.75	61,743	0.00	499

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REAL ESTATE AND RENTALS						
Professional	0.84	97,112	0.84	99,838	0.00	2,726
Classified	0.69	35,750	0.49	26,369	-0.20	-9,381
Fringe	0.00	36,490	0.00	34,028	0.00	-2,462
Operating	0.00	5,011	0.00	19,376	0.00	14,365
Total	1.53	174,363	1.33	179,611	-0.20	5,248
GENERAL COUNSEL						
Professional	3.00	396,414	3.00	402,264	0.00	5,850
Classified	2.00	70,878	2.00	72,271	0.00	1,393
Fringe	0.00	159,519	0.00	163,105	0.00	3,586
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	5.00	656,811	5.00	667,640	0.00	10,829
AUTO INSURANCE - COMPREHENSIVE						
Operating	0.00	21,000	0.00	21,000	0.00	0
Total	0.00	21,000	0.00	21,000	0.00	0
MISCELLANEOUS INSURANCE (<\$10k)						
Operating	0.00	6,000	0.00	6,000	0.00	0
Total	0.00	6,000	0.00	6,000	0.00	0
AUTO INSURANCE - LIABILITY						
Operating	0.00	100,000	0.00	100,000	0.00	0
Total	0.00	100,000	0.00	100,000	0.00	0
AG TORT INSURANCE						
Operating	0.00	171,000	0.00	171,000	0.00	0
Total	0.00	171,000	0.00	171,000	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	0.00	5,000	0.00	5,000	0.00	0

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	135.85	11,187,334	113.90	9,952,098	-21.95	-1,235,236
Graduate Assistant	0.00	0	0.00	18,600	0.00	18,600
Classified	84.03	3,739,467	88.71	3,909,455	4.68	169,988
Wages	0.00	301,854	0.00	362,854	0.00	61,000
Fringe	0.00	5,102,682	0.00	4,783,695	0.00	-318,987
Operating	0.00	3,898,544	0.00	2,365,001	0.00	-1,533,543
Total	219.88	24,229,881	202.61	21,391,703	-17.27	-2,838,178
O & M OF PLANT						
FACILITIES SERVICES						
Professional	20.25	1,969,089	1.75	234,685	-18.50	-1,734,404
Classified	23.00	1,156,609	6.00	244,207	-17.00	-912,402
Wages	0.00	50,000	0.00	20,660	0.00	-29,340
Fringe	0.00	1,008,643	0.00	162,597	0.00	-846,046
Operating	0.00	142,525	0.00	142,525	0.00	0
Total	43.25	4,326,866	7.75	804,674	-35.50	-3,522,192
CUSTODIAL SERVICES						
Classified	63.00	2,078,751	59.00	1,963,322	-4.00	-115,429
Wages	0.00	5,000	0.00	69,780	0.00	64,780
Fringe	0.00	983,592	0.00	918,573	0.00	-65,019
Operating	0.00	1,146,000	0.00	1,159,298	0.00	13,298
Total	63.00	4,213,343	59.00	4,110,973	-4.00	-102,370
GROUNDS MAINTENANCE						
Classified	35.00	1,180,579	23.00	797,151	-12.00	-383,428
Wages	0.00	24,200	0.00	25,920	0.00	1,720
Fringe	0.00	546,244	0.00	363,884	0.00	-182,360
Operating	0.00	190,900	0.00	269,997	0.00	79,097
Total	35.00	1,941,923	23.00	1,456,952	-12.00	-484,971
LAS VEGAS MEDICAL FACILITIES						
Classified	2.60	122,341	0.00	0	-2.60	-122,341
Fringe	0.00	57,665	0.00	0	0.00	-57,665
Operating	0.00	7,500	0.00	0	0.00	-7,500
Total	2.60	187,506	0.00	0	-2.60	-187,506

University of Nevada, Reno

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
FACILITIES MAINTENANCE						
Professional	0.00	0	1.00	153,495	1.00	153,495
Classified	30.00	1,421,091	1.00	46,924	-29.00	-1,374,167
Wages	0.00	32,940	0.00	0	0.00	-32,940
Fringe	0.00	604,406	0.00	52,958	0.00	-551,448
Operating	0.00	406,000	0.00	406,000	0.00	0
Total	30.00	2,464,437	2.00	659,377	-28.00	-1,805,060
PLUMBING SERVICES						
Classified	8.00	362,627	8.00	359,518	0.00	-3,109
Fringe	0.00	168,646	0.00	163,827	0.00	-4,819
Operating	0.00	62,000	0.00	62,480	0.00	480
Total	8.00	593,273	8.00	585,825	0.00	-7,448
ELECTRICAL SERVICES						
Classified	9.00	431,660	9.00	463,879	0.00	32,219
Fringe	0.00	171,766	0.00	179,728	0.00	7,962
Operating	0.00	135,000	0.00	165,513	0.00	30,513
Total	9.00	738,426	9.00	809,120	0.00	70,694
HVAC SERVICES						
Professional	0.00	0	1.00	106,897	1.00	106,897
Classified	30.68	1,599,792	29.68	1,570,679	-1.00	-29,113
Fringe	0.00	669,994	0.00	700,530	0.00	30,536
Operating	0.00	226,000	0.00	227,920	0.00	1,920
Total	30.68	2,495,786	30.68	2,606,026	0.00	110,240
ENVIRONMENTAL HEALTH & SAFETY						
Professional	4.58	374,386	3.44	329,734	-1.14	-44,652
Graduate Assistant	0.00	23,693	0.00	0	0.00	-23,693
Classified	5.75	264,278	4.85	210,382	-0.90	-53,896
Wages	0.00	40,000	0.00	40,000	0.00	0
Fringe	0.00	223,536	0.00	180,580	0.00	-42,956
Operating	0.00	115,000	0.00	99,943	0.00	-15,057
Total	10.33	1,040,893	8.29	860,639	-2.04	-180,254

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Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
EMERGENCY GENERATOR MAINTENANCE						
Classified	2.00	115,700	2.00	115,821	0.00	121
Fringe	0.00	37,652	0.00	38,153	0.00	501
Operating	0.00	37,320	0.00	41,320	0.00	4,000
Total	2.00	190,672	2.00	195,294	0.00	4,622
UTILITIES - ELECTRICITY						
Operating	0.00	6,800,000	0.00	6,800,000	0.00	0
Total	0.00	6,800,000	0.00	6,800,000	0.00	0
UTILITIES - NATURAL GAS						
Operating	0.00	1,500,000	0.00	1,500,000	0.00	0
Total	0.00	1,500,000	0.00	1,500,000	0.00	0
CENTRAL HEAT PLANT						
Operating	0.00	150,000	0.00	150,000	0.00	0
Total	0.00	150,000	0.00	150,000	0.00	0
UTILITIES - WATER						
Operating	0.00	450,000	0.00	450,000	0.00	0
Total	0.00	450,000	0.00	450,000	0.00	0
UTILITIES - SEWER						
Operating	0.00	350,000	0.00	350,000	0.00	0
Total	0.00	350,000	0.00	350,000	0.00	0
UTILITIES - TRASH						
Operating	0.00	245,000	0.00	245,000	0.00	0
Total	0.00	245,000	0.00	245,000	0.00	0
O&M APPROPRIATED RECHARGE						
Operating	0.00	-6,334,000	0.00	-6,720,192	0.00	-386,192
Total	0.00	-6,334,000	0.00	-6,720,192	0.00	-386,192
O&M NON-APPROPRIATED RECHARGE						
Operating	0.00	-588,000	0.00	-588,000	0.00	0
Total	0.00	-588,000	0.00	-588,000	0.00	0

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Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROPERTY INSURANCE						
Operating	0.00	629,000	0.00	629,000	0.00	0
Total	0.00	629,000	0.00	629,000	0.00	0
LAS VEGAS COOPERATIVE EXTENSION BLDG						
Classified	1.20	61,716	0.00	0	-1.20	-61,716
Fringe	0.00	27,260	0.00	0	0.00	-27,260
Operating	0.00	115,000	0.00	0	0.00	-115,000
Total	1.20	203,976	0.00	0	-1.20	-203,976
COOPERATIVE EXTENSION REMOTE SITES						
Operating	0.00	101,396	0.00	101,396	0.00	0
Total	0.00	101,396	0.00	101,396	0.00	0
LEASE PAYMENTS						
Operating	0.00	61,974	0.00	61,974	0.00	0
Total	0.00	61,974	0.00	61,974	0.00	0
CROWLEY STUDENT UNION CUSTODIAL						
Classified	4.00	126,581	4.00	129,120	0.00	2,539
Fringe	0.00	61,284	0.00	62,303	0.00	1,019
Operating	0.00	13,000	0.00	15,000	0.00	2,000
Total	4.00	200,865	4.00	206,423	0.00	5,558
LAWLOR EVENTS CENTER						
Operating	0.00	50,000	0.00	25,000	0.00	-25,000
Total	0.00	50,000	0.00	25,000	0.00	-25,000
MAINTENANCE CONTRACTS						
Operating	0.00	250,000	0.00	0	0.00	-250,000
Total	0.00	250,000	0.00	0	0.00	-250,000
4-H CAMP OPERATING						
Operating	0.00	75,000	0.00	0	0.00	-75,000
Total	0.00	75,000	0.00	0	0.00	-75,000

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Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SECURITY/FIRE ALARM MAINTENANCE						
Classified	0.00	0	7.00	331,259	7.00	331,259
Wages	0.00	0	0.00	11,520	0.00	11,520
Fringe	0.00	0	0.00	145,484	0.00	145,484
Operating	0.00	73,000	0.00	73,480	0.00	480
Total	0.00	73,000	7.00	561,743	7.00	488,743
BACKFLOW PREVENTION						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0
CARPENTER SERVICE						
Classified	0.00	0	10.00	444,429	10.00	444,429
Fringe	0.00	0	0.00	189,367	0.00	189,367
Operating	0.00	79,000	0.00	105,148	0.00	26,148
Total	0.00	79,000	10.00	738,944	10.00	659,944
RADIO/CELL PHONE EXPENSE						
Operating	0.00	50,000	0.00	10,070	0.00	-39,930
Total	0.00	50,000	0.00	10,070	0.00	-39,930
C & P OPERATIONS						
Professional	0.00	0	5.00	599,833	5.00	599,833
Classified	0.00	0	11.00	688,049	11.00	688,049
Wages	0.00	0	0.00	15,645	0.00	15,645
Fringe	0.00	0	0.00	388,405	0.00	388,405
Operating	0.00	25,000	0.00	17,402	0.00	-7,598
Total	0.00	25,000	16.00	1,709,334	16.00	1,684,334
FMS EMERGENCY REPAIR						
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.00	50,000	0.00	50,000	0.00	0
MOVING CREW EXPENSES						
Classified	0.00	0	3.00	88,766	3.00	88,766
Fringe	0.00	0	0.00	41,987	0.00	41,987
Operating	0.00	4,200	0.00	9,200	0.00	5,000
Total	0.00	4,200	3.00	139,953	3.00	135,753

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2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CONTROLS						
Operating	0.00	18,000	0.00	18,000	0.00	0
Total	0.00	18,000	0.00	18,000	0.00	0
ELEVATOR/ALARM TELEPHONE LINES						
Operating	0.00	27,500	0.00	267,500	0.00	240,000
Total	0.00	27,500	0.00	267,500	0.00	240,000
FLOOR/CARPET MAINTENANCE						
Classified	0.00	0	4.00	170,715	4.00	170,715
Fringe	0.00	0	0.00	83,060	0.00	83,060
Operating	0.00	25,000	0.00	50,480	0.00	25,480
Total	0.00	25,000	4.00	304,255	4.00	279,255
FACILITIES MANAGEMENT TRAINING						
Operating	0.00	90,000	0.00	100,000	0.00	10,000
Total	0.00	90,000	0.00	100,000	0.00	10,000
COMPUTER SUPPORT						
Operating	0.00	51,720	0.00	51,720	0.00	0
Total	0.00	51,720	0.00	51,720	0.00	0
UTILITIES - HEATING FUEL						
Operating	0.00	55,000	0.00	55,000	0.00	0
Total	0.00	55,000	0.00	55,000	0.00	0
LOCKSMITH SERVICES						
Classified	0.00	0	3.00	140,752	3.00	140,752
Fringe	0.00	0	0.00	57,428	0.00	57,428
Operating	0.00	32,800	0.00	32,800	0.00	0
Total	0.00	32,800	3.00	230,980	3.00	198,180

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Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OPERATING EXPENSE B & G OFFICE						
Professional	0.00	0	1.00	60,100	1.00	60,100
Classified	0.00	0	9.00	339,056	9.00	339,056
Wages	0.00	0	0.00	20,980	0.00	20,980
Fringe	0.00	0	0.00	179,047	0.00	179,047
Operating	0.00	20,000	0.00	79,480	0.00	59,480
Total	0.00	20,000	10.00	678,663	10.00	658,663
OPERATIONS CONSTRUCTION CREW						
Operating	0.00	8,000	0.00	8,000	0.00	0
Total	0.00	8,000	0.00	8,000	0.00	0
PAINTER SERVICES						
Classified	0.00	0	8.00	375,091	8.00	375,091
Fringe	0.00	0	0.00	154,026	0.00	154,026
Operating	0.00	31,500	0.00	31,980	0.00	480
Total	0.00	31,500	8.00	561,097	8.00	529,597
PREVENTIVE MAINTENANCE						
Operating	0.00	244,000	0.00	244,000	0.00	0
Total	0.00	244,000	0.00	244,000	0.00	0
FMS SAFETY INITIATIVES						
Operating	0.00	75,000	0.00	75,000	0.00	0
Total	0.00	75,000	0.00	75,000	0.00	0
TRASH & RECYCLING						
Classified	0.00	0	3.00	94,301	3.00	94,301
Fringe	0.00	0	0.00	46,907	0.00	46,907
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	10,000	3.00	151,208	3.00	141,208
VEHICLE REPLACEMENT						
Operating	0.00	125,000	0.00	125,000	0.00	0
Total	0.00	125,000	0.00	125,000	0.00	0

University of Nevada, Reno

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OTHER FACILITIES OPERATING						
Operating	0.00	959,815	0.00	1,553,693	0.00	593,878
Total	0.00	959,815	0.00	1,553,693	0.00	593,878
VEHICLE MAINTENANCE , FACILITIES SERVICES						
Classified	5.00	249,227	5.00	250,981	0.00	1,754
Fringe	0.00	100,323	0.00	101,727	0.00	1,404
Operating	0.00	224,247	0.00	224,727	0.00	480
Total	5.00	573,797	5.00	577,435	0.00	3,638
DEFERRED MAINTENANCE						
Operating	0.00	0	0.00	743,044	0.00	743,044
Total	0.00	0	0.00	743,044	0.00	743,044
TOTAL O & M OF PLANT						
Professional	24.83	2,343,475	13.19	1,484,744	-11.64	-858,731
Graduate Assistant	0.00	23,693	0.00	0	0.00	-23,693
Classified	219.23	9,170,952	209.53	8,824,402	-9.70	-346,550
Wages	0.00	152,140	0.00	204,505	0.00	52,365
Fringe	0.00	4,661,011	0.00	4,210,571	0.00	-450,440
Operating	0.00	8,635,397	0.00	9,549,898	0.00	914,501
Total	244.06	24,986,668	222.72	24,274,120	-21.34	-712,548
SCHOLARSHIPS						
FACULTY GRANT IN AID						
Operating	0.00	717,062	0.00	717,062	0.00	0
Total	0.00	717,062	0.00	717,062	0.00	0
CLASSIFIED GRANT IN AID						
Operating	0.00	209,586	0.00	209,586	0.00	0
Total	0.00	209,586	0.00	209,586	0.00	0
REGENTS GRANT IN AID						
Operating	0.00	1,390,000	0.00	1,390,000	0.00	0
Total	0.00	1,390,000	0.00	1,390,000	0.00	0

University of Nevada, Reno

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REGENTS SERVICE PROGRAM - ADMIN ALLOWANCE						
Professional	0.36	16,976	0.34	16,133	-0.02	-843
Fringe	0.00	6,110	0.00	5,860	0.00	-250
Total	0.36	23,086	0.34	21,993	-0.02	-1,093
REGENTS SERVICE PROGRAM						
Graduate Assistant	0.00	114,100	0.00	100,750	0.00	-13,350
Wages	0.00	90,500	0.00	105,500	0.00	15,000
Fringe	0.00	16,531	0.00	17,774	0.00	1,243
Operating	0.00	7,975	0.00	6,251	0.00	-1,724
Total	0.00	229,106	0.00	230,275	0.00	1,169
GRAD ASST GRANT IN AID						
Operating	0.00	1,093,229	0.00	1,218,229	0.00	125,000
Total	0.00	1,093,229	0.00	1,218,229	0.00	125,000
SUPPLEMENTAL ED OPPORTUNITY MATCHING GRANT						
Operating	0.00	89,804	0.00	105,498	0.00	15,694
Total	0.00	89,804	0.00	105,498	0.00	15,694
UNDERGRADUATE STATE GRANT PROGRAM						
Operating	0.00	2,679,000	0.00	2,663,306	0.00	-15,694
Total	0.00	2,679,000	0.00	2,663,306	0.00	-15,694
GRAD STUDENT GRANT PROGRAM						
Operating	0.00	345,000	0.00	345,000	0.00	0
Total	0.00	345,000	0.00	345,000	0.00	0
MARCHING BAND SCHOLASHIPS						
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.00	50,000	0.00	50,000	0.00	0
SUPPLEMENTAL STUDENT-ATHLETE SCHOLARSHIP						
Operating	0.00	284,239	0.00	284,239	0.00	0
Total	0.00	284,239	0.00	284,239	0.00	0

University of Nevada, Reno

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNIVERSITY MERIT SCHOLARSHIP						
Operating	0.00	838,900	0.00	1,038,900	0.00	200,000
Total	0.00	838,900	0.00	1,038,900	0.00	200,000
TOTAL SCHOLARSHIPS						
Professional	0.36	16,976	0.34	16,133	-0.02	-843
Graduate Assistant	0.00	114,100	0.00	100,750	0.00	-13,350
Wages	0.00	90,500	0.00	105,500	0.00	15,000
Fringe	0.00	22,641	0.00	23,634	0.00	993
Operating	0.00	7,704,795	0.00	8,028,071	0.00	323,276
Total	0.36	7,949,012	0.34	8,274,088	-0.02	325,076
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-1,736,632	0.00	-1,600,000	0.00	136,632
Classified	0.00	-465,263	0.00	-300,000	0.00	165,263
Fringe	0.00	-387,533	0.00	-95,000	0.00	292,533
Total	0.00	-2,589,428	0.00	-1,995,000	0.00	594,428
RESERVES - VACANCY SAVINGS						
Professional	0.00	-1,231,955	0.00	-1,231,955	0.00	0
Classified	0.00	-347,475	0.00	-347,475	0.00	0
Wages	0.00	223,840	0.00	0	0.00	-223,840
Fringe	0.00	-473,829	0.00	-449,014	0.00	24,815
Operating	0.00	-248,302	0.00	0	0.00	248,302
Total	0.00	-2,077,721	0.00	-2,028,444	0.00	49,277
FEE REVENUE RESERVE						
Professional	0.00	-3,992,436	0.00	0	0.00	3,992,436
Operating	0.00	519,204	0.00	0	0.00	-519,204
Total	0.00	-3,473,232	0.00	0	0.00	3,473,232

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Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-6,961,023	0.00	-2,831,955	0.00	4,129,068
Classified	0.00	-812,738	0.00	-647,475	0.00	165,263
Wages	0.00	223,840	0.00	0	0.00	-223,840
Fringe	0.00	-861,362	0.00	-544,014	0.00	317,348
Operating	0.00	270,902	0.00	0	0.00	-270,902
Total	0.00	-8,140,381	0.00	-4,023,444	0.00	4,116,937
TOTAL UNR						
Professional	1,118.52	72,209,436	979.62	74,734,626	-138.90	2,525,190
Graduate Assistant	0.00	5,924,815	0.00	6,600,108	0.00	675,293
Classified	475.22	19,416,090	471.65	19,467,096	-3.57	51,006
Wages	0.00	1,661,275	0.00	1,537,318	0.00	-123,957
Fringe	0.00	30,434,413	0.00	30,422,974	0.00	-11,439
Operating	0.00	28,645,187	0.00	28,894,805	0.00	249,618
Total	1,593.74	158,291,216	1,451.27	161,656,927	-142.47	3,365,711

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Intercollegiate Athletics - UNR
State Supported Operating Budget
Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14	% of Total	2014-15	% of Total	Difference	
	Operating		Operating		2014-15 Over 2013-14	
	Budget		Budget		\$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,952,507	99.74%	4,972,752	99.74%	20,245	0.41%
AB 511 SALARY RESTORATION	12,723	0.26%	12,768	0.26%	45	0.35%
Total State Appropriation	4,965,230	100.00%	4,985,520	100.00%	20,290	0.41%
TOTAL REVENUE	4,965,230	100.00%	4,985,520	100.00%	20,290	0.41%

Intercollegiate Athletics - UNR

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
ICA ADMINISTRATION						
Professional	0.17	9,083	0.16	8,000	-0.01	-1,083
Classified	7.75	280,769	7.75	279,644	0.00	-1,125
Fringe	0.00	131,933	0.00	132,982	0.00	1,049
Total	7.92	421,785	7.91	420,626	-0.01	-1,159
SPORTS INFORMATION						
Professional	1.00	95,566	1.00	97,926	0.00	2,360
Fringe	0.00	24,255	0.00	24,993	0.00	738
Total	1.00	119,821	1.00	122,919	0.00	3,098
FOOTBALL						
Professional	0.26	137,078	0.26	136,500	0.00	-578
Fringe	0.00	15,933	0.00	16,414	0.00	481
Total	0.26	153,011	0.26	152,914	0.00	-97
WOMEN'S ADMINISTRATION						
Classified	1.00	41,863	1.00	42,917	0.00	1,054
Fringe	0.00	16,055	0.00	16,438	0.00	383
Total	1.00	57,918	1.00	59,355	0.00	1,437
SOCCER						
Professional	3.00	138,400	3.00	145,575	0.00	7,175
Fringe	0.00	49,955	0.00	51,389	0.00	1,434
Operating	0.00	30,000	0.00	30,294	0.00	294
Total	3.00	218,355	3.00	227,258	0.00	8,903
SOFTBALL						
Professional	3.00	155,950	3.00	158,900	0.00	2,950
Fringe	0.00	53,011	0.00	54,197	0.00	1,186
Operating	0.00	30,674	0.00	30,674	0.00	0
Total	3.00	239,635	3.00	243,771	0.00	4,136

Intercollegiate Athletics - UNR

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SPORTS MEDICINE/STRENGTH						
Professional	2.00	68,385	2.00	69,565	0.00	1,180
Fringe	0.00	29,379	0.00	29,947	0.00	568
Total	2.00	97,764	2.00	99,512	0.00	1,748
WOMEN'S GOLF						
Professional	1.00	47,960	1.00	50,960	0.00	3,000
Fringe	0.00	16,946	0.00	17,684	0.00	738
Total	1.00	64,906	1.00	68,644	0.00	3,738
TOTAL STUDENT SERVICES						
Professional	10.43	652,422	10.42	667,426	-0.01	15,004
Classified	8.75	322,632	8.75	322,561	0.00	-71
Fringe	0.00	337,467	0.00	344,044	0.00	6,577
Operating	0.00	60,674	0.00	60,968	0.00	294
Total	19.18	1,373,195	19.17	1,394,999	-0.01	21,804
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	1,369	0.00	1,394	0.00	25
Total	0.00	1,369	0.00	1,394	0.00	25
AG TORT INSURANCE						
Operating	0.00	2,150	0.00	2,150	0.00	0
Total	0.00	2,150	0.00	2,150	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	47	0.00	47	0.00	0
Total	0.00	47	0.00	47	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	3,566	0.00	3,591	0.00	25
Total	0.00	3,566	0.00	3,591	0.00	25
O & M OF PLANT						
O&M APPROPRIATED RECHARGE						
Operating	0.00	1,281,928	0.00	1,281,928	0.00	0
Total	0.00	1,281,928	0.00	1,281,928	0.00	0

Intercollegiate Athletics - UNR

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Operating	0.00	1,281,928	0.00	1,281,928	0.00	0
Total	0.00	1,281,928	0.00	1,281,928	0.00	0
SCHOLARSHIPS						
SCHOLARSHIP DIRECT APPROP						
Operating	0.00	2,364,453	0.00	2,364,453	0.00	0
Total	0.00	2,364,453	0.00	2,364,453	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	2,364,453	0.00	2,364,453	0.00	0
Total	0.00	2,364,453	0.00	2,364,453	0.00	0
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-15,006	0.00	-14,005	0.00	1,001
Classified	0.00	-7,421	0.00	-7,258	0.00	163
Fringe	0.00	-1,312	0.00	-1,244	0.00	68
Total	0.00	-23,739	0.00	-22,507	0.00	1,232
RESERVES - VACANCY SAVINGS						
Professional	0.00	-20,154	0.00	-23,276	0.00	-3,122
Classified	0.00	-9,972	0.00	-8,139	0.00	1,833
Fringe	0.00	-5,755	0.00	-5,529	0.00	226
Operating	0.00	1,708	0.00	0	0.00	-1,708
Total	0.00	-34,173	0.00	-36,944	0.00	-2,771
TOTAL RESERVES						
Professional	0.00	-35,160	0.00	-37,281	0.00	-2,121
Classified	0.00	-17,393	0.00	-15,397	0.00	1,996
Fringe	0.00	-7,067	0.00	-6,773	0.00	294
Operating	0.00	1,708	0.00	0	0.00	-1,708
Total	0.00	-57,912	0.00	-59,451	0.00	-1,539

Intercollegiate Athletics - UNR

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INTERCOLL ATHL						
Professional	10.43	617,262	10.42	630,145	-0.01	12,883
Classified	8.75	305,239	8.75	307,164	0.00	1,925
Fringe	0.00	330,400	0.00	337,271	0.00	6,871
Operating	0.00	3,712,329	0.00	3,710,940	0.00	-1,389
Total	19.18	4,965,230	19.17	4,985,520	-0.01	20,290

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Statewide Programs - UNR

State Supported Operating Budget Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14		2014-15		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2014-15 Over 2013-14 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,018,477	98.88%	7,699,493	98.97%	681,016	9.70%
AB 511 SALARY RESTORATION	79,639	1.12%	79,744	1.03%	105	0.13%
Total State Appropriation	7,098,116	100.00%	7,779,237	100.00%	681,121	9.60%
TOTAL REVENUE	7,098,116	100.00%	7,779,237	100.00%	681,121	9.60%

Statewide Programs - UNR

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
COLLEGE OF SCIENCE						
Professional	27.20	2,821,942	0.00	0	-27.20	-2,821,942
Graduate Assistant	0.00	310,000	0.00	0	0.00	-310,000
Classified	4.53	194,866	0.00	0	-4.53	-194,866
Fringe	0.00	860,700	0.00	0	0.00	-860,700
Operating	0.00	149,548	0.00	0	0.00	-149,548
Total	31.73	4,337,056	0.00	0	-31.73	-4,337,056
TOTAL INSTR & DEPT RESEARCH						
Professional	27.20	2,821,942	0.00	0	-27.20	-2,821,942
Graduate Assistant	0.00	310,000	0.00	0	0.00	-310,000
Classified	4.53	194,866	0.00	0	-4.53	-194,866
Fringe	0.00	860,700	0.00	0	0.00	-860,700
Operating	0.00	149,548	0.00	0	0.00	-149,548
Total	31.73	4,337,056	0.00	0	-31.73	-4,337,056
RESEARCH						
GEORGE WHITTELL FOREST						
Graduate Assistant	0.00	0	0.00	15,500	0.00	15,500
Wages	0.00	0	0.00	3,333	0.00	3,333
Fringe	0.00	0	0.00	2,502	0.00	2,502
Operating	0.00	0	0.00	4,993	0.00	4,993
Total	0.00	0	0.00	26,328	0.00	26,328
BASIC RESEARCH CHEMISTRY						
Professional	0.00	0	2.00	133,490	2.00	133,490
Graduate Assistant	0.00	0	0.00	100,000	0.00	100,000
Classified	0.00	0	1.00	62,724	1.00	62,724
Fringe	0.00	0	0.00	97,280	0.00	97,280
Operating	0.00	0	0.00	33,072	0.00	33,072
Total	0.00	0	3.00	426,566	3.00	426,566

Statewide Programs - UNR

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LAB ANIMAL MEDICINE						
Professional	0.00	0	0.71	84,345	0.71	84,345
Classified	0.00	0	1.26	51,912	1.26	51,912
Fringe	0.00	0	0.00	41,503	0.00	41,503
Operating	0.00	0	0.00	26,271	0.00	26,271
Total	0.00	0	1.97	204,031	1.97	204,031
SEISMOLOGY LAB						
Professional	4.15	534,470	4.20	572,867	0.05	38,397
Classified	1.00	45,942	1.25	56,501	0.25	10,559
Fringe	0.00	151,651	0.00	166,253	0.00	14,602
Operating	0.00	50,000	0.00	40,000	0.00	-10,000
Total	5.15	782,063	5.45	835,621	0.30	53,558
NEVADA BUREAU OF MINES & GEOLOGY						
Professional	7.37	756,093	7.09	742,994	-0.28	-13,099
Graduate Assistant	0.00	0	0.00	18,600	0.00	18,600
Classified	2.06	87,854	2.06	88,254	0.00	400
Fringe	0.00	241,468	0.00	242,808	0.00	1,340
Operating	0.00	54,500	0.00	59,500	0.00	5,000
Total	9.43	1,139,915	9.15	1,152,156	-0.28	12,241
STATE CLIMATE OFFICE						
Professional	0.30	22,500	0.30	23,031	0.00	531
Graduate Assistant	0.00	0	0.00	37,200	0.00	37,200
Fringe	0.00	6,539	0.00	12,579	0.00	6,040
Operating	0.00	9,500	0.00	9,500	0.00	0
Total	0.30	38,539	0.30	82,310	0.00	43,771
TOTAL RESEARCH						
Professional	11.82	1,313,063	14.30	1,556,727	2.48	243,664
Graduate Assistant	0.00	0	0.00	171,300	0.00	171,300
Classified	3.06	133,796	5.57	259,391	2.51	125,595
Wages	0.00	0	0.00	3,333	0.00	3,333
Fringe	0.00	399,658	0.00	562,925	0.00	163,267
Operating	0.00	114,000	0.00	173,336	0.00	59,336
Total	14.88	1,960,517	19.87	2,727,012	4.99	766,495

Statewide Programs - UNR

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
KUNR						
Professional	0.00	0	2.50	101,742	2.50	101,742
Fringe	0.00	0	0.00	45,676	0.00	45,676
Operating	0.00	0	0.00	6,000	0.00	6,000
Total	0.00	0	2.50	153,418	2.50	153,418
LATINO RESEARCH CENTER						
Professional	0.00	0	0.01	4,500	0.01	4,500
Fringe	0.00	0	0.00	812	0.00	812
Operating	0.00	0	0.00	6,175	0.00	6,175
Total	0.00	0	0.01	11,487	0.01	11,487
NEVADA SMALL BUSINESS DEVELOPMENT CTR						
Professional	4.26	380,532	4.16	376,627	-0.10	-3,905
Graduate Assistant	0.00	15,500	0.00	27,000	0.00	11,500
Wages	0.00	0	0.00	7,500	0.00	7,500
Fringe	0.00	109,177	0.00	113,915	0.00	4,738
Operating	0.00	21,545	0.00	21,545	0.00	0
Total	4.26	526,754	4.16	546,587	-0.10	19,833
NEVADA INDUSTRIAL EXCELLENCE						
Professional	0.00	0	3.70	257,233	3.70	257,233
Fringe	0.00	0	0.00	77,559	0.00	77,559
Operating	0.00	0	0.00	93	0.00	93
Total	0.00	0	3.70	334,885	3.70	334,885
TOTAL PUBLIC SERVICE						
Professional	4.26	380,532	10.37	740,102	6.11	359,570
Graduate Assistant	0.00	15,500	0.00	27,000	0.00	11,500
Wages	0.00	0	0.00	7,500	0.00	7,500
Fringe	0.00	109,177	0.00	237,962	0.00	128,785
Operating	0.00	21,545	0.00	33,813	0.00	12,268
Total	4.26	526,754	10.37	1,046,377	6.11	519,623

Statewide Programs - UNR

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
V.P. FOR HEALTH SCIENCES						
Professional	0.00	0	2.01	288,519	2.01	288,519
Fringe	0.00	0	0.00	60,575	0.00	60,575
Total	0.00	0	2.01	349,094	2.01	349,094
PROVOST-STATEWIDE						
Operating	0.00	17,423	0.00	186,887	0.00	169,464
Total	0.00	17,423	0.00	186,887	0.00	169,464
ACADEMY FOR THE ENVIRONMENT						
Professional	0.00	0	0.82	175,406	0.82	175,406
Classified	0.00	0	1.00	37,511	1.00	37,511
Fringe	0.00	0	0.00	60,763	0.00	60,763
Operating	0.00	0	0.00	5,000	0.00	5,000
Total	0.00	0	1.82	278,680	1.82	278,680
TOTAL ACADEMIC SUPPORT						
Professional	0.00	0	2.83	463,925	2.83	463,925
Classified	0.00	0	1.00	37,511	1.00	37,511
Fringe	0.00	0	0.00	121,338	0.00	121,338
Operating	0.00	17,423	0.00	191,887	0.00	174,464
Total	0.00	17,423	3.83	814,661	3.83	797,238
STUDENT SERVICES						
OFFICE OF PROSPECTIVE STDNTS - SOUTH						
Professional	0.00	0	6.00	390,856	6.00	390,856
Classified	0.00	0	1.00	31,252	1.00	31,252
Fringe	0.00	0	0.00	136,409	0.00	136,409
Operating	0.00	0	0.00	24,306	0.00	24,306
Total	0.00	0	7.00	582,823	7.00	582,823

Statewide Programs - UNR

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	0.00	0	6.00	390,856	6.00	390,856
Classified	0.00	0	1.00	31,252	1.00	31,252
Fringe	0.00	0	0.00	136,409	0.00	136,409
Operating	0.00	0	0.00	24,306	0.00	24,306
Total	0.00	0	7.00	582,823	7.00	582,823
INSTIT'L SUPPORT						
INFORMATION TECHNOLOGY						
Operating	0.00	0	0.00	1,865,684	0.00	1,865,684
Total	0.00	0	0.00	1,865,684	0.00	1,865,684
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	1,728	0.00	1,690	0.00	-38
Total	0.00	1,728	0.00	1,690	0.00	-38
AG TORT INSURANCE						
Operating	0.00	6,615	0.00	6,612	0.00	-3
Total	0.00	6,615	0.00	6,612	0.00	-3
EMPLOYEE BOND PREMIUM						
Operating	0.00	149	0.00	147	0.00	-2
Total	0.00	149	0.00	147	0.00	-2
TOTAL INSTIT'L SUPPORT						
Operating	0.00	8,492	0.00	1,874,133	0.00	1,865,641
Total	0.00	8,492	0.00	1,874,133	0.00	1,865,641
O & M OF PLANT						
4-H CAMP FACILITIES						
Operating	0.00	0	0.00	75,000	0.00	75,000
Total	0.00	0	0.00	75,000	0.00	75,000
LAS VEGAS MEDICAL FACILITIES						
Classified	0.00	0	2.55	117,970	2.55	117,970
Fringe	0.00	0	0.00	58,158	0.00	58,158
Operating	0.00	0	0.00	7,500	0.00	7,500
Total	0.00	0	2.55	183,628	2.55	183,628

Statewide Programs - UNR

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O&M APPROPRIATED RECHARGE						
Operating	0.00	442,354	0.00	442,354	0.00	0
Total	0.00	442,354	0.00	442,354	0.00	0
LAS VEGAS COOPERATIVE EXTENSION BLDG						
Classified	0.00	0	1.45	61,214	1.45	61,214
Fringe	0.00	0	0.00	31,284	0.00	31,284
Operating	0.00	0	0.00	120,000	0.00	120,000
Total	0.00	0	1.45	212,498	1.45	212,498
TOTAL O & M OF PLANT						
Classified	0.00	0	4.00	179,184	4.00	179,184
Fringe	0.00	0	0.00	89,442	0.00	89,442
Operating	0.00	442,354	0.00	644,854	0.00	202,500
Total	0.00	442,354	4.00	913,480	4.00	471,126
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-103,857	0.00	-60,000	0.00	43,857
Classified	0.00	-7,559	0.00	-10,520	0.00	-2,961
Fringe	0.00	-6,518	0.00	-18,200	0.00	-11,682
Total	0.00	-117,934	0.00	-88,720	0.00	29,214
RESERVES - VACANCY SAVINGS						
Professional	0.00	-70,563	0.00	-57,888	0.00	12,675
Classified	0.00	-5,136	0.00	-15,220	0.00	-10,084
Fringe	0.00	-13,323	0.00	-17,421	0.00	-4,098
Operating	0.00	12,476	0.00	0	0.00	-12,476
Total	0.00	-76,546	0.00	-90,529	0.00	-13,983
TOTAL RESERVES						
Professional	0.00	-174,420	0.00	-117,888	0.00	56,532
Classified	0.00	-12,695	0.00	-25,740	0.00	-13,045
Fringe	0.00	-19,841	0.00	-35,621	0.00	-15,780
Operating	0.00	12,476	0.00	0	0.00	-12,476
Total	0.00	-194,480	0.00	-179,249	0.00	15,231

Statewide Programs - UNR

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STATEWIDE PROGRAMS						
Professional	43.28	4,341,117	33.50	3,033,722	-9.78	-1,307,395
Graduate Assistant	0.00	325,500	0.00	198,300	0.00	-127,200
Classified	7.59	315,967	11.57	481,598	3.98	165,631
Wages	0.00	0	0.00	10,833	0.00	10,833
Fringe	0.00	1,349,694	0.00	1,112,455	0.00	-237,239
Operating	0.00	765,838	0.00	2,942,329	0.00	2,176,491
Total	50.87	7,098,116	45.07	7,779,237	-5.80	681,121

Cooperative Extension Service
State Supported Operating Budget
Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14	% of Total	2014-15	% of Total	Difference	
	Operating Budget		Operating Budget		2014-15 Over 2013-14	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	3,401,923	63.26%	3,490,641	63.79%	88,718	2.61%
AB 511 SALARY RESTORATION	45,112	0.84%	45,310	0.83%	198	0.44%
Total State Appropriation	3,447,035	64.10%	3,535,951	64.62%	88,916	2.58%
<u>OTHER REVENUE SOURCES</u>						
County Funds	571,164	10.62%	571,164	10.44%	0	0.00%
Federal Funds	1,359,442	25.28%	1,364,922	24.94%	5,480	0.40%
Total Other Revenue Sources	1,930,606	35.90%	1,936,086	35.38%	5,480	0.28%
TOTAL REVENUE	5,377,641	100.00%	5,472,037	100.00%	94,396	1.76%

Cooperative Extension Service
Resource Allocation Comparison
2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
WESTERN AREA						
Professional	5.22	531,598	0.00	0	-5.22	-531,598
Classified	1.21	58,902	0.00	0	-1.21	-58,902
Fringe	0.00	164,935	0.00	0	0.00	-164,935
Operating	0.00	34,551	0.00	0	0.00	-34,551
Total	6.43	789,986	0.00	0	-6.43	-789,986
SOUTHERN AREA						
Professional	5.20	478,202	5.43	519,719	0.23	41,517
Classified	4.04	203,422	4.04	205,136	0.00	1,714
Fringe	0.00	208,907	0.00	221,502	0.00	12,595
Operating	0.00	29,045	0.00	26,776	0.00	-2,269
Total	9.24	919,576	9.47	973,133	0.23	53,557
NORTHEAST/CENTRAL AREA						
Professional	11.71	1,066,799	9.79	966,588	-1.92	-100,211
Classified	2.86	109,298	3.43	145,054	0.57	35,756
Fringe	0.00	331,718	0.00	317,003	0.00	-14,715
Operating	0.00	48,904	0.00	41,948	0.00	-6,956
Total	14.57	1,556,719	13.22	1,470,593	-1.35	-86,126
CENTRAL AREA EXTENSION						
Professional	0.00	0	6.12	478,421	6.12	478,421
Classified	0.00	0	2.11	66,251	2.11	66,251
Fringe	0.00	0	0.00	172,729	0.00	172,729
Operating	0.00	0	0.00	63,269	0.00	63,269
Total	0.00	0	8.23	780,670	8.23	780,670
STATE SPECIALISTS						
Professional	1.85	242,626	1.87	251,227	0.02	8,601
Fringe	0.00	55,910	0.00	58,272	0.00	2,362
Operating	0.00	19,500	0.00	8,505	0.00	-10,995
Total	1.85	318,036	1.87	318,004	0.02	-32

Cooperative Extension Service
Resource Allocation Comparison
2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	23.98	2,319,225	23.21	2,215,955	-0.77	-103,270
Classified	8.11	371,622	9.58	416,441	1.47	44,819
Fringe	0.00	761,470	0.00	769,506	0.00	8,036
Operating	0.00	132,000	0.00	140,498	0.00	8,498
Total	32.09	3,584,317	32.79	3,542,400	0.70	-41,917
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	2,327	0.00	2,296	0.00	-31
Total	0.00	2,327	0.00	2,296	0.00	-31
AG TORT INSURANCE						
Operating	0.00	3,948	0.00	3,948	0.00	0
Total	0.00	3,948	0.00	3,948	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	88	0.00	88	0.00	0
Total	0.00	88	0.00	88	0.00	0
COOPERATIVE EXTENSION ADMIN						
Professional	6.16	634,800	6.89	680,205	0.73	45,405
Classified	3.25	153,126	4.08	181,093	0.83	27,967
Fringe	0.00	223,201	0.00	268,133	0.00	44,932
Operating	0.00	178,993	0.00	213,328	0.00	34,335
Total	9.41	1,190,120	10.97	1,342,759	1.56	152,639
TOTAL INSTIT'L SUPPORT						
Professional	6.16	634,800	6.89	680,205	0.73	45,405
Classified	3.25	153,126	4.08	181,093	0.83	27,967
Fringe	0.00	223,201	0.00	268,133	0.00	44,932
Operating	0.00	185,356	0.00	219,660	0.00	34,304
Total	9.41	1,196,483	10.97	1,349,091	1.56	152,608

Cooperative Extension Service

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
O&M APPROPRIATED RECHARGE						
Operating	0.00	745,849	0.00	745,849	0.00	0
Total	0.00	745,849	0.00	745,849	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	745,849	0.00	745,849	0.00	0
Total	0.00	745,849	0.00	745,849	0.00	0
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-66,307	0.00	-66,612	0.00	-305
Classified	0.00	-12,069	0.00	-13,743	0.00	-1,674
Fringe	0.00	-2,265	0.00	-3,334	0.00	-1,069
Total	0.00	-80,641	0.00	-83,689	0.00	-3,048
RESERVES - VACANCY SAVINGS						
Professional	0.00	-52,727	0.00	-51,616	0.00	1,111
Classified	0.00	-9,597	0.00	-10,649	0.00	-1,052
Fringe	0.00	-17,730	0.00	-19,349	0.00	-1,619
Operating	0.00	11,687	0.00	0	0.00	-11,687
Total	0.00	-68,367	0.00	-81,614	0.00	-13,247
TOTAL RESERVES						
Professional	0.00	-119,034	0.00	-118,228	0.00	806
Classified	0.00	-21,666	0.00	-24,392	0.00	-2,726
Fringe	0.00	-19,995	0.00	-22,683	0.00	-2,688
Operating	0.00	11,687	0.00	0	0.00	-11,687
Total	0.00	-149,008	0.00	-165,303	0.00	-16,295
TOTAL COOPERATIVE EXTENSION						
Professional	30.14	2,834,991	30.10	2,777,932	-0.04	-57,059
Classified	11.36	503,082	13.66	573,142	2.30	70,060
Fringe	0.00	964,676	0.00	1,014,956	0.00	50,280
Operating	0.00	1,074,892	0.00	1,106,007	0.00	31,115
Total	41.50	5,377,641	43.76	5,472,037	2.26	94,396

Agricultural Experiment Station
State Supported Operating Budget
Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14	% of Total	2014-15	% of Total	Difference	
	Operating Budget		Operating Budget		2014-15 Over 2013-14	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,764,698	73.74%	4,872,744	74.17%	108,046	2.27%
AB 511 SALARY RESTORATION	46,176	0.71%	46,392	0.71%	216	0.47%
Total State Appropriation	4,810,874	74.46%	4,919,136	74.88%	108,262	2.25%
<u>OTHER REVENUE SOURCES</u>						
Federal Funds	1,650,537	25.54%	1,650,537	25.12%	0	0.00%
Total Other Revenue Sources	1,650,537	25.54%	1,650,537	25.12%	0	0.00%
TOTAL REVENUE	6,461,411	100.00%	6,569,673	100.00%	108,262	1.68%

Agricultural Experiment Station
Resource Allocation Comparison
2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
EXPERIMENT STATION RESEARCH						
Professional	28.69	3,139,411	25.33	2,803,534	-3.36	-335,877
Graduate Assistant	0.00	741,336	0.00	708,322	0.00	-33,014
Classified	8.04	348,533	8.10	343,439	0.06	-5,094
Wages	0.00	128,492	0.00	204,096	0.00	75,604
Fringe	0.00	1,024,725	0.00	999,802	0.00	-24,923
Operating	0.00	891,373	0.00	1,335,499	0.00	444,126
Total	36.73	6,273,870	33.43	6,394,692	-3.30	120,822
TOTAL RESEARCH						
Professional	28.69	3,139,411	25.33	2,803,534	-3.36	-335,877
Graduate Assistant	0.00	741,336	0.00	708,322	0.00	-33,014
Classified	8.04	348,533	8.10	343,439	0.06	-5,094
Wages	0.00	128,492	0.00	204,096	0.00	75,604
Fringe	0.00	1,024,725	0.00	999,802	0.00	-24,923
Operating	0.00	891,373	0.00	1,335,499	0.00	444,126
Total	36.73	6,273,870	33.43	6,394,692	-3.30	120,822
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	2,415	0.00	2,395	0.00	-20
Total	0.00	2,415	0.00	2,395	0.00	-20
EXTERNAL RELATIONS - AG EXP						
Professional	0.50	44,198	0.50	44,344	0.00	146
Fringe	0.00	12,060	0.00	12,247	0.00	187
Total	0.50	56,258	0.50	56,591	0.00	333
AG TORT INSURANCE						
Operating	0.00	4,407	0.00	4,407	0.00	0
Total	0.00	4,407	0.00	4,407	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	98	0.00	97	0.00	-1
Total	0.00	98	0.00	97	0.00	-1

Agricultural Experiment Station
Resource Allocation Comparison
2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	0.50	44,198	0.50	44,344	0.00	146
Fringe	0.00	12,060	0.00	12,247	0.00	187
Operating	0.00	6,920	0.00	6,899	0.00	-21
Total	0.50	63,178	0.50	63,490	0.00	312
O & M OF PLANT						
O&M APPROPRIATED RECHARGE						
Operating	0.00	308,962	0.00	288,581	0.00	-20,381
Total	0.00	308,962	0.00	288,581	0.00	-20,381
TOTAL O & M OF PLANT						
Operating	0.00	308,962	0.00	288,581	0.00	-20,381
Total	0.00	308,962	0.00	288,581	0.00	-20,381
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-73,223	0.00	-65,502	0.00	7,721
Classified	0.00	-8,016	0.00	-7,899	0.00	117
Fringe	0.00	-2,348	0.00	-3,046	0.00	-698
Total	0.00	-83,587	0.00	-76,447	0.00	7,140
RESERVES - VACANCY SAVINGS						
Professional	0.00	-68,874	0.00	-68,188	0.00	686
Classified	0.00	-7,540	0.00	-8,223	0.00	-683
Fringe	0.00	-22,429	0.00	-24,232	0.00	-1,803
Operating	0.00	-2,169	0.00	0	0.00	2,169
Total	0.00	-101,012	0.00	-100,643	0.00	369
TOTAL RESERVES						
Professional	0.00	-142,097	0.00	-133,690	0.00	8,407
Classified	0.00	-15,556	0.00	-16,122	0.00	-566
Fringe	0.00	-24,777	0.00	-27,278	0.00	-2,501
Operating	0.00	-2,169	0.00	0	0.00	2,169
Total	0.00	-184,599	0.00	-177,090	0.00	7,509

Agricultural Experiment Station
Resource Allocation Comparison
2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL EXPERIMENT STATION						
Professional	29.19	3,041,512	25.83	2,714,188	-3.36	-327,324
Graduate Assistant	0.00	741,336	0.00	708,322	0.00	-33,014
Classified	8.04	332,977	8.10	327,317	0.06	-5,660
Wages	0.00	128,492	0.00	204,096	0.00	75,604
Fringe	0.00	1,012,008	0.00	984,771	0.00	-27,237
Operating	0.00	1,205,086	0.00	1,630,979	0.00	425,893
Total	37.23	6,461,411	33.93	6,569,673	-3.30	108,262

Business Center North
State Supported Operating Budget
Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14	% of Total	2014-15	% of Total	Difference	
	Operating		Operating		2014-15 Over 2013-14	
	Budget		Budget		\$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,805,573	98.87%	1,829,353	98.87%	23,780	1.32%
AB 511 SALARY RESTORATION	20,722	1.13%	20,970	1.13%	248	1.20%
Total State Appropriation	1,826,295	100.00%	1,850,323	100.00%	24,028	1.32%
TOTAL REVENUE	1,826,295	100.00%	1,850,323	100.00%	24,028	1.32%

Business Center North

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
BUSINESS & FINANCE						
Professional	0.52	92,255	0.67	92,480	0.15	225
Fringe	0.00	19,495	0.00	31,404	0.00	11,909
Operating	0.00	9,500	0.00	10,972	0.00	1,472
Total	0.52	121,250	0.67	134,856	0.15	13,606
PAYROLL						
Professional	1.00	86,725	1.00	90,560	0.00	3,835
Classified	5.00	219,061	5.00	220,599	0.00	1,538
Fringe	0.00	129,040	0.00	131,453	0.00	2,413
Operating	0.00	36,300	0.00	41,930	0.00	5,630
Total	6.00	471,126	6.00	484,542	0.00	13,416
PURCHASING						
Professional	1.00	95,000	1.00	85,210	0.00	-9,790
Classified	6.66	348,285	6.66	340,300	0.00	-7,985
Wages	0.00	7,000	0.00	7,000	0.00	0
Fringe	0.00	162,438	0.00	164,886	0.00	2,448
Operating	0.00	42,000	0.00	48,514	0.00	6,514
Total	7.66	654,723	7.66	645,910	0.00	-8,813
ADMINISTRATION & FINANCE						
Professional	0.10	21,025	0.10	21,497	0.00	472
Fringe	0.00	4,524	0.00	4,672	0.00	148
Operating	0.00	3,904	0.00	4,511	0.00	607
Total	0.10	29,453	0.10	30,680	0.00	1,227
EMPLOYEE BOND PREMIUM						
Operating	0.00	57	0.00	57	0.00	0
Total	0.00	57	0.00	57	0.00	0
AG TORT INSURANCE						
Operating	0.00	2,565	0.00	2,565	0.00	0
Total	0.00	2,565	0.00	2,565	0.00	0

Business Center North

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	3.08	238,647	3.07	239,882	-0.01	1,235
Classified	3.93	183,049	4.00	184,143	0.08	1,094
Wages	0.00	7,000	0.00	7,000	0.00	0
Fringe	0.00	145,974	0.00	145,993	0.00	19
Operating	0.00	46,029	0.00	52,858	0.00	6,829
Total	7.00	620,699	7.07	629,876	0.07	9,177
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	5,023	0.00	4,910	0.00	-113
Total	0.00	5,023	0.00	4,910	0.00	-113
TOTAL INSTIT'L SUPPORT						
Professional	5.70	533,652	5.84	529,629	0.14	-4,023
Classified	15.59	750,395	15.66	745,042	0.08	-5,353
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	461,471	0.00	478,408	0.00	16,937
Operating	0.00	145,378	0.00	166,317	0.00	20,939
Total	21.28	1,904,896	21.50	1,933,396	0.22	28,500
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-19,005	0.00	-13,509	0.00	5,496
Classified	0.00	-26,725	0.00	-28,505	0.00	-1,780
Fringe	0.00	-8,048	0.00	-13,354	0.00	-5,306
Operating	0.00	6,438	0.00	0	0.00	-6,438
Total	0.00	-47,340	0.00	-55,368	0.00	-8,028
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-12,274	0.00	-10,964	0.00	1,310
Classified	0.00	-17,259	0.00	-15,422	0.00	1,837
Fringe	0.00	-1,728	0.00	-1,319	0.00	409
Total	0.00	-31,261	0.00	-27,705	0.00	3,556

Business Center North

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-31,279	0.00	-24,473	0.00	6,806
Classified	0.00	-43,984	0.00	-43,927	0.00	57
Fringe	0.00	-9,776	0.00	-14,673	0.00	-4,897
Operating	0.00	6,438	0.00	0	0.00	-6,438
Total	0.00	-78,601	0.00	-83,073	0.00	-4,472
TOTAL BCN						
Professional	5.70	502,373	5.84	505,156	0.14	2,783
Classified	15.59	706,411	15.66	701,115	0.08	-5,296
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	451,695	0.00	463,735	0.00	12,040
Operating	0.00	151,816	0.00	166,317	0.00	14,501
Total	21.28	1,826,295	21.50	1,850,323	0.22	24,028

University of Nevada Medical School

State Supported Operating Budget

Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14	% of Total	2014-15	% of Total	Difference	
	Operating Budget		Operating Budget		2014-15 Over 2013-14	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	30,779,902	85.11%	31,253,285	83.47%	473,383	1.54%
AB 511 SALARY RESTORATION	260,585	0.72%	261,962	0.70%	1,377	0.53%
Total State Appropriation	31,040,487	85.83%	31,515,247	84.17%	474,760	1.53%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,453,800	12.32%	5,036,120	13.45%	582,320	13.07%
Non-Resident Tuition	656,964	1.82%	876,960	2.34%	219,996	33.49%
Miscellaneous Student Fees	13,000	0.04%	13,000	0.03%	0	0.00%
Total Other Revenue Sources	5,123,764	14.17%	5,926,080	15.83%	802,316	15.66%
TOTAL REVENUE	36,164,251	100.00%	37,441,327	100.00%	1,277,076	3.53%

University of Nevada Medical School

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
SCHOOL OF MEDICINE						
Professional	62.55	10,410,356	73.02	11,563,927	10.47	1,153,571
Resident Physicians	13.60	626,380	11.05	523,881	-2.55	-102,499
Classified	24.71	999,466	19.22	797,070	-5.49	-202,396
Wages	0.00	29,072	0.00	72,011	0.00	42,939
Fringe	0.00	2,823,945	0.00	3,045,400	0.00	221,455
Operating	0.00	3,092,271	0.00	2,083,953	0.00	-1,008,318
Total	100.86	17,981,490	103.29	18,086,242	2.43	104,752
TOTAL INSTR & DEPT RESEARCH						
Professional	62.55	10,410,356	73.02	11,563,927	10.47	1,153,571
Resident Physicians	13.60	626,380	11.05	523,881	-2.55	-102,499
Classified	24.71	999,466	19.22	797,070	-5.49	-202,396
Wages	0.00	29,072	0.00	72,011	0.00	42,939
Fringe	0.00	2,823,945	0.00	3,045,400	0.00	221,455
Operating	0.00	3,092,271	0.00	2,083,953	0.00	-1,008,318
Total	100.86	17,981,490	103.29	18,086,242	2.43	104,752
PUBLIC SERVICE						
PEDIATRICS DIABETES CENTER - RENO						
Professional	0.41	51,348	0.41	53,178	0.00	1,830
Fringe	0.00	13,271	0.00	13,924	0.00	653
Operating	0.00	195,149	0.00	195,149	0.00	0
Total	0.41	259,768	0.41	262,251	0.00	2,483
AREA HEALTH EDUCATION CTR - ELKO						
Professional	1.75	162,758	1.80	173,574	0.05	10,816
Classified	1.28	58,620	1.28	59,052	0.00	432
Fringe	0.00	65,039	0.00	68,351	0.00	3,312
Operating	0.00	37,464	0.00	43,541	0.00	6,077
Total	3.03	323,881	3.08	344,518	0.05	20,637
AREA HEALTH EDUCATION CTR - LV						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0

University of Nevada Medical School

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NEVADA HEALTH SERVICES CORP						
Professional	0.19	15,020	0.18	15,020	-0.01	0
Fringe	0.00	4,276	0.00	4,251	0.00	-25
Operating	0.00	24,996	0.00	24,996	0.00	0
Total	0.19	44,292	0.18	44,267	-0.01	-25
GENETICS						
Professional	2.73	263,643	1.27	156,013	-1.46	-107,630
Fringe	0.00	74,049	0.00	50,700	0.00	-23,349
Operating	0.00	54,991	0.00	70,000	0.00	15,009
Total	2.73	392,683	1.27	276,713	-1.46	-115,970
PEDIATRICS DIABETES CT - LV						
Professional	0.35	45,730	0.34	45,730	-0.01	0
Fringe	0.00	10,634	0.00	11,058	0.00	424
Operating	0.00	161,446	0.00	156,820	0.00	-4,626
Total	0.35	217,810	0.34	213,608	-0.01	-4,202
CHRONIC FATIGUE SYNDROME						
Operating	0.00	510,000	0.00	510,000	0.00	0
Total	0.00	510,000	0.00	510,000	0.00	0
TOTAL PUBLIC SERVICE						
Professional	5.43	538,499	4.00	443,515	-1.43	-94,984
Classified	1.28	58,620	1.28	59,052	0.00	432
Fringe	0.00	167,269	0.00	148,284	0.00	-18,985
Operating	0.00	1,004,046	0.00	1,020,506	0.00	16,460
Total	6.71	1,768,434	5.28	1,671,357	-1.43	-97,077
ACADEMIC SUPPORT						
OFFICE OF ACADEMIC AFFAIRS						
Professional	0.80	243,739	1.44	247,139	0.64	3,400
Classified	1.90	85,757	1.90	87,445	0.00	1,688
Fringe	0.00	78,924	0.00	84,668	0.00	5,744
Operating	0.00	30,461	0.00	23,822	0.00	-6,639
Total	2.70	438,881	3.34	443,074	0.64	4,193

University of Nevada Medical School

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY BOOKS & JOURNALS						
Operating	0.00	225,000	0.00	225,000	0.00	0
Total	0.00	225,000	0.00	225,000	0.00	0
OME CURRICULAR RESTRUCTURE						
Professional	0.13	12,203	0.00	0	-0.13	-12,203
Graduate Assistant	0.00	13,950	0.00	13,950	0.00	0
Fringe	0.00	3,784	0.00	1,833	0.00	-1,951
Operating	0.00	69,262	0.00	50,022	0.00	-19,240
Total	0.13	99,199	0.00	65,805	-0.13	-33,394
DEAN'S OFFICE						
Professional	0.86	469,578	1.78	468,487	0.92	-1,091
Classified	0.80	33,755	1.00	35,475	0.20	1,720
Fringe	0.00	78,985	0.00	85,259	0.00	6,274
Operating	0.00	1,535,723	0.00	1,169,677	0.00	-366,046
Total	1.66	2,118,041	2.78	1,758,898	1.12	-359,143
OFFICE OF ACADEMIC AFFAIRS-LV						
Professional	0.50	227,250	0.50	227,250	0.00	0
Classified	1.50	52,235	2.00	69,683	0.50	17,448
Wages	0.00	0	0.00	6,447	0.00	6,447
Fringe	0.00	58,375	0.00	67,494	0.00	9,119
Operating	0.00	27,084	0.00	21,595	0.00	-5,489
Total	2.00	364,944	2.50	392,469	0.50	27,525
RECRUITMENT AND RETENTION						
Professional	0.00	0	0.24	41,753	0.24	41,753
Classified	0.00	0	0.80	23,316	0.80	23,316
Fringe	0.00	0	0.00	25,801	0.00	25,801
Operating	0.00	0	0.00	764	0.00	764
Total	0.00	0	1.04	91,634	1.04	91,634

University of Nevada Medical School

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OFFICE OF MEDICAL EDUCATION (OME)						
Professional	5.82	713,516	6.45	730,107	0.63	16,591
Classified	7.10	246,900	7.50	267,304	0.40	20,404
Wages	0.00	0	0.00	9,680	0.00	9,680
Fringe	0.00	283,413	0.00	309,490	0.00	26,077
Operating	0.00	121,128	0.00	116,453	0.00	-4,675
Total	12.92	1,364,957	13.95	1,433,034	1.03	68,077
UNSOM RESIDENTS CELL PHONE						
Resident Physicians	0.10	29,621	1.14	32,133	1.04	2,512
Total	0.10	29,621	1.14	32,133	1.04	2,512
RURAL HEALTH INITIATIVES						
Professional	0.19	32,299	0.19	31,850	0.00	-449
Fringe	0.00	8,409	0.00	8,355	0.00	-54
Operating	0.00	999	0.00	999	0.00	0
Total	0.19	41,707	0.19	41,204	0.00	-503
LIBRARY						
Professional	2.66	202,614	3.84	261,668	1.18	59,054
Classified	3.00	142,580	3.00	142,528	0.00	-52
Wages	0.00	20,000	0.00	20,000	0.00	0
Fringe	0.00	127,970	0.00	149,355	0.00	21,385
Operating	0.00	19,400	0.00	19,400	0.00	0
Total	5.66	512,564	6.84	592,951	1.18	80,387
FACULTY DEVELOPMENT						
Professional	0.75	155,000	0.73	168,485	-0.02	13,485
Classified	1.00	31,437	1.00	32,601	0.00	1,164
Fringe	0.00	53,233	0.00	55,488	0.00	2,255
Operating	0.00	35,977	0.00	40,971	0.00	4,994
Total	1.75	275,647	1.73	297,545	-0.02	21,898

University of Nevada Medical School

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GRADUATE MEDICAL EDUCATION						
Professional	2.70	300,974	3.00	322,650	0.30	21,676
Classified	2.00	69,961	2.00	72,488	0.00	2,527
Fringe	0.00	112,161	0.00	113,841	0.00	1,680
Operating	0.00	191,588	0.00	203,859	0.00	12,271
Total	4.70	674,684	5.00	712,838	0.30	38,154
LEGAL COUNSEL						
Professional	1.00	157,179	2.02	290,277	1.02	133,098
Classified	2.00	82,871	2.00	75,884	0.00	-6,987
Fringe	0.00	93,883	0.00	100,097	0.00	6,214
Operating	0.00	19,464	0.00	26,136	0.00	6,672
Total	3.00	353,397	4.02	492,394	1.02	138,997
OME CURRICULAR BLOCK						
Professional	2.05	464,056	2.44	369,920	0.39	-94,136
Fringe	0.00	80,819	0.00	76,315	0.00	-4,504
Operating	0.00	286,216	0.00	299,158	0.00	12,942
Total	2.05	831,091	2.44	745,393	0.39	-85,698
BUDGET & FINANCE						
Professional	5.60	653,302	6.50	693,379	0.90	40,077
Classified	5.25	203,486	17.51	625,581	12.26	422,095
Wages	0.00	11,550	0.00	12,441	0.00	891
Fringe	0.00	260,078	0.00	473,876	0.00	213,798
Operating	0.00	91,979	0.00	192,038	0.00	100,059
Total	10.85	1,220,395	24.01	1,997,315	13.16	776,920
HUMAN RESOURCES						
Professional	1.00	122,322	2.00	189,749	1.00	67,427
Classified	6.00	245,213	8.00	349,517	2.00	104,304
Wages	0.00	0	0.00	42,541	0.00	42,541
Fringe	0.00	138,659	0.00	228,095	0.00	89,436
Operating	0.00	30,512	0.00	44,665	0.00	14,153
Total	7.00	536,706	10.00	854,567	3.00	317,861

University of Nevada Medical School

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADMIN - BASIC SCIENCE & RESEARCH						
Professional	0.30	87,873	0.26	61,545	-0.04	-26,328
Classified	1.65	97,889	2.65	129,844	1.00	31,955
Fringe	0.00	49,452	0.00	63,509	0.00	14,057
Operating	0.00	43,994	0.00	88,000	0.00	44,006
Total	1.95	279,208	2.91	342,898	0.96	63,690
MALPRACTICE INSURANCE						
Professional	0.52	67,601	0.53	69,370	0.01	1,769
Fringe	0.00	16,293	0.00	16,885	0.00	592
Operating	0.00	981,074	0.00	1,108,785	0.00	127,711
Total	0.52	1,064,968	0.53	1,195,040	0.01	130,072
SOM BACKGROUND CHECKS						
Operating	0.00	1,500	0.00	4,790	0.00	3,290
Total	0.00	1,500	0.00	4,790	0.00	3,290
COMPLIANCE						
Professional	0.01	420	0.01	420	0.00	0
Operating	0.00	9,000	0.00	2,840	0.00	-6,160
Total	0.01	9,420	0.01	3,260	0.00	-6,160
INFORMATION TECHNOLOGY						
Operating	0.00	14,055	0.00	0	0.00	-14,055
Total	0.00	14,055	0.00	0	0.00	-14,055
STATEWIDE INITIATIVES						
Professional	1.40	176,253	2.21	214,090	0.81	37,837
Classified	0.53	16,002	0.63	24,365	0.10	8,363
Fringe	0.00	62,117	0.00	78,682	0.00	16,565
Operating	0.00	27,745	0.00	22,170	0.00	-5,575
Total	1.93	282,117	2.84	339,307	0.91	57,190
MARKETING & COMMUNICATIONS						
Professional	0.70	66,501	0.70	67,578	0.00	1,077
Fringe	0.00	17,685	0.00	18,068	0.00	383
Operating	0.00	12,474	0.00	56,920	0.00	44,446
Total	0.70	96,660	0.70	142,566	0.00	45,906

University of Nevada Medical School

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INTERGOVERNMENTAL TRANSFER						
Operating	0.00	1,272,550	0.00	1,200,000	0.00	-72,550
Total	0.00	1,272,550	0.00	1,200,000	0.00	-72,550
TOTAL ACADEMIC SUPPORT						
Professional	26.99	4,152,680	34.84	4,455,717	7.85	303,037
Graduate Assistant	0.00	13,950	0.00	13,950	0.00	0
Resident Physicians	0.10	29,621	1.14	32,133	1.04	2,512
Classified	32.73	1,308,086	49.99	1,936,031	17.26	627,945
Wages	0.00	31,550	0.00	91,109	0.00	59,559
Fringe	0.00	1,524,240	0.00	1,957,111	0.00	432,871
Operating	0.00	5,047,185	0.00	4,918,064	0.00	-129,121
Total	59.82	12,107,312	85.97	13,404,115	26.15	1,296,803
STUDENT SERVICES						
STUDENT SERVICES						
Professional	5.10	444,993	5.29	423,003	0.19	-21,990
Graduate Assistant	0.00	16,800	0.00	0	0.00	-16,800
Classified	8.50	296,997	8.50	307,270	0.00	10,273
Wages	0.00	23,642	0.00	8,059	0.00	-15,583
Fringe	0.00	276,766	0.00	267,655	0.00	-9,111
Operating	0.00	87,413	0.00	93,606	0.00	6,193
Total	13.60	1,146,611	13.79	1,099,593	0.19	-47,018
RECRUITMENT						
Operating	0.00	24,500	0.00	26,000	0.00	1,500
Total	0.00	24,500	0.00	26,000	0.00	1,500
TOTAL STUDENT SERVICES						
Professional	5.10	444,993	5.29	423,003	0.19	-21,990
Graduate Assistant	0.00	16,800	0.00	0	0.00	-16,800
Classified	8.50	296,997	8.50	307,270	0.00	10,273
Wages	0.00	23,642	0.00	8,059	0.00	-15,583
Fringe	0.00	276,766	0.00	267,655	0.00	-9,111
Operating	0.00	111,913	0.00	119,606	0.00	7,693
Total	13.60	1,171,111	13.79	1,125,593	0.19	-45,518

University of Nevada Medical School

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	15,762	0.00	15,550	0.00	-212
Total	0.00	15,762	0.00	15,550	0.00	-212
LAB ANIMAL CARE SERVICES						
Professional	0.50	60,000	0.50	60,177	0.00	177
Classified	1.70	80,459	1.70	70,209	0.00	-10,250
Fringe	0.00	43,702	0.00	46,028	0.00	2,326
Operating	0.00	2,494	0.00	2,494	0.00	0
Total	2.20	186,655	2.20	178,908	0.00	-7,747
AG TORT INSURANCE						
Operating	0.00	21,726	0.00	21,726	0.00	0
Total	0.00	21,726	0.00	21,726	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	492	0.00	487	0.00	-5
Total	0.00	492	0.00	487	0.00	-5
TOTAL INSTIT'L SUPPORT						
Professional	0.50	60,000	0.50	60,177	0.00	177
Classified	1.70	80,459	1.70	70,209	0.00	-10,250
Fringe	0.00	43,702	0.00	46,028	0.00	2,326
Operating	0.00	40,474	0.00	40,257	0.00	-217
Total	2.20	224,635	2.20	216,671	0.00	-7,964
O & M OF PLANT						
O&M APPROPRIATED RECHARGE						
Operating	0.00	3,475,393	0.00	3,475,393	0.00	0
Total	0.00	3,475,393	0.00	3,475,393	0.00	0
O&M CLINICAL PROGRAMS						
Operating	0.00	298,383	0.00	298,383	0.00	0
Total	0.00	298,383	0.00	298,383	0.00	0

University of Nevada Medical School

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Operating	0.00	3,773,776	0.00	3,773,776	0.00	0
Total	0.00	3,773,776	0.00	3,773,776	0.00	0
SCHOLARSHIPS						
SCHOLARSHIPS						
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	0.00	15,000	0.00	15,000	0.00	0
GRANT-IN-AID						
Operating	0.00	110,000	0.00	110,000	0.00	0
Total	0.00	110,000	0.00	110,000	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	125,000	0.00	125,000	0.00	0
Total	0.00	125,000	0.00	125,000	0.00	0
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-347,373	0.00	-383,139	0.00	-35,766
Classified	0.00	-63,103	0.00	-72,863	0.00	-9,760
Fringe	0.00	-10,812	0.00	-12,011	0.00	-1,199
Total	0.00	-421,288	0.00	-468,013	0.00	-46,725
RESERVES - VACANCY SAVINGS						
Professional	0.00	-326,832	0.00	-328,959	0.00	-2,127
Classified	0.00	-57,460	0.00	-60,739	0.00	-3,279
Fringe	0.00	-100,191	0.00	-103,716	0.00	-3,525
Total	0.00	-484,483	0.00	-493,414	0.00	-8,931
RESERVE OFFSET						
Operating	0.00	-81,736	0.00	0	0.00	81,736
Total	0.00	-81,736	0.00	0	0.00	81,736

University of Nevada Medical School

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-674,205	0.00	-712,098	0.00	-37,893
Classified	0.00	-120,563	0.00	-133,602	0.00	-13,039
Fringe	0.00	-111,003	0.00	-115,727	0.00	-4,724
Operating	0.00	-81,736	0.00	0	0.00	81,736
Total	0.00	-987,507	0.00	-961,427	0.00	26,080
TOTAL SCHOOL OF MEDICINE						
Professional	100.57	14,932,323	117.65	16,234,241	17.08	1,301,918
Graduate Assistant	0.00	30,750	0.00	13,950	0.00	-16,800
Resident Physicians	13.70	656,001	12.19	556,014	-1.51	-99,987
Classified	68.92	2,623,065	80.69	3,036,030	11.77	412,965
Wages	0.00	84,264	0.00	171,179	0.00	86,915
Fringe	0.00	4,724,919	0.00	5,348,751	0.00	623,832
Operating	0.00	13,112,929	0.00	12,081,162	0.00	-1,031,767
Total	183.19	36,164,251	210.53	37,441,327	27.34	1,277,076

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State Health Laboratory
State Supported Operating Budget
Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14	% of Total	2014-15	% of Total	Difference	
	Operating		Operating		2014-15 Over 2013-14	
	Budget		Budget		\$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,485,657	98.90%	1,502,862	98.90%	17,205	1.16%
AB 511 SALARY RESTORATION	16,533	1.10%	16,706	1.10%	173	1.05%
Total State Appropriation	1,502,190	100.00%	1,519,568	100.00%	17,378	1.16%
TOTAL REVENUE	1,502,190	100.00%	1,519,568	100.00%	17,378	1.16%

State Health Laboratory

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
NEVADA STATE PUBLIC HEALTH LABORATORY						
Professional	1.81	266,335	1.81	272,966	0.00	6,631
Classified	14.69	728,882	15.00	737,939	0.31	9,057
Fringe	0.00	350,413	0.00	355,551	0.00	5,138
Operating	0.00	72,926	0.00	76,548	0.00	3,622
Total	16.50	1,418,556	16.81	1,443,004	0.31	24,448
TOTAL PUBLIC SERVICE						
Professional	1.81	266,335	1.81	272,966	0.00	6,631
Classified	14.69	728,882	15.00	737,939	0.31	9,057
Fringe	0.00	350,413	0.00	355,551	0.00	5,138
Operating	0.00	72,926	0.00	76,548	0.00	3,622
Total	16.50	1,418,556	16.81	1,443,004	0.31	24,448
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	4,422	0.00	4,328	0.00	-94
Total	0.00	4,422	0.00	4,328	0.00	-94
AG TORT INSURANCE						
Operating	0.00	2,058	0.00	2,058	0.00	0
Total	0.00	2,058	0.00	2,058	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	46	0.00	46	0.00	0
Total	0.00	46	0.00	46	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	6,526	0.00	6,432	0.00	-94
Total	0.00	6,526	0.00	6,432	0.00	-94
O & M OF PLANT						
O&M APPROPRIATED RECHARGE						
Operating	0.00	132,867	0.00	132,867	0.00	0
Total	0.00	132,867	0.00	132,867	0.00	0

State Health Laboratory

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Operating	0.00	132,867	0.00	132,867	0.00	0
Total	0.00	132,867	0.00	132,867	0.00	0
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-6,126	0.00	-5,650	0.00	476
Classified	0.00	-16,764	0.00	-15,275	0.00	1,489
Fringe	0.00	-1,339	0.00	-1,225	0.00	114
Total	0.00	-24,229	0.00	-22,150	0.00	2,079
RESERVES - VACANCY SAVINGS						
Professional	0.00	-8,942	0.00	-9,259	0.00	-317
Classified	0.00	-24,471	0.00	-25,252	0.00	-781
Fringe	0.00	-5,881	0.00	-6,074	0.00	-193
Total	0.00	-39,294	0.00	-40,585	0.00	-1,291
BUDGET ADJUSTMENT						
Operating	0.00	7,764	0.00	0	0.00	-7,764
Total	0.00	7,764	0.00	0	0.00	-7,764
TOTAL RESERVES						
Professional	0.00	-15,068	0.00	-14,909	0.00	159
Classified	0.00	-41,235	0.00	-40,527	0.00	708
Fringe	0.00	-7,220	0.00	-7,299	0.00	-79
Operating	0.00	7,764	0.00	0	0.00	-7,764
Total	0.00	-55,759	0.00	-62,735	0.00	-6,976
TOTAL STATE HEALTH LAB						
Professional	1.81	251,267	1.81	258,057	0.00	6,790
Classified	14.69	687,647	15.00	697,412	0.31	9,765
Fringe	0.00	343,193	0.00	348,252	0.00	5,059
Operating	0.00	220,083	0.00	215,847	0.00	-4,236
Total	16.50	1,502,190	16.81	1,519,568	0.31	17,378

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University of Nevada, Las Vegas
State Supported Operating Budget
Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14	% of Total	2014-15	% of Total	Difference	
	Operating Budget		Operating Budget		2014-15 Over 2013-14	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	127,048,926	55.62%	123,910,349	53.45%	-3,138,577	-2.47%
AB 511 SALARY RESTORATION	2,187,456	0.96%	2,199,225	0.95%	11,769	0.54%
E-900 PERFORMANCE FUND	0	0.00%	6,521,597	2.81%	6,521,597	-
Total State Appropriation	129,236,382	56.58%	132,631,171	57.22%	3,394,789	2.63%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	69,600,488	30.47%	69,600,488	30.03%	0	0.00%
Non-Resident Tuition	27,809,892	12.18%	27,809,892	12.00%	0	0.00%
Miscellaneous Student Fees	1,097,000	0.48%	1,097,000	0.47%	0	0.00%
Operating Capital Investment	666,800	0.29%	666,800	0.29%	0	0.00%
Total Other Revenue Sources	99,174,180	43.42%	99,174,180	42.78%	0	0.00%
TOTAL REVENUE	228,410,562	100.00%	231,805,351	100.00%	3,394,789	1.49%

University of Nevada, Las Vegas

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
HEALTH SCIENCES						
Professional	85.26	8,580,983	91.75	9,143,274	6.49	562,291
Classified	12.00	526,189	10.00	444,224	-2.00	-81,965
Wages	0.00	25,616	0.00	24,260	0.00	-1,356
Fringe	0.00	2,478,815	0.00	2,620,890	0.00	142,075
Operating	0.00	301,705	0.00	288,285	0.00	-13,420
Total	97.26	11,913,308	101.75	12,520,933	4.49	607,625
LIBERAL ARTS						
Professional	168.50	13,845,582	175.50	14,480,996	7.00	635,414
Classified	23.53	1,020,532	22.53	969,318	-1.00	-51,214
Wages	0.00	43,813	0.00	43,813	0.00	0
Fringe	0.00	4,257,253	0.00	4,469,071	0.00	211,818
Operating	0.00	412,850	0.00	412,850	0.00	0
Total	192.03	19,580,030	198.03	20,376,048	6.00	796,018
FINE ARTS						
Professional	93.00	8,074,166	98.00	8,703,574	5.00	629,408
Classified	16.53	694,072	15.53	657,319	-1.00	-36,753
Wages	0.00	32,879	0.00	32,879	0.00	0
Fringe	0.00	2,465,412	0.00	2,635,246	0.00	169,834
Operating	0.00	528,091	0.00	523,529	0.00	-4,562
Total	109.53	11,794,620	113.53	12,552,547	4.00	757,927
BUSINESS & ECON						
Professional	81.15	9,994,454	80.15	10,386,747	-1.00	392,293
Classified	6.00	252,928	5.00	202,005	-1.00	-50,923
Wages	0.00	6,000	0.00	15,000	0.00	9,000
Fringe	0.00	2,557,179	0.00	2,634,136	0.00	76,957
Operating	0.00	217,363	0.00	193,988	0.00	-23,375
Total	87.15	13,027,924	85.15	13,431,876	-2.00	403,952

University of Nevada, Las Vegas

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
URBAN AFFAIRS						
Professional	72.00	6,176,027	71.00	6,269,797	-1.00	93,770
Classified	7.00	299,961	8.00	320,754	1.00	20,793
Wages	0.00	24,889	0.00	48,000	0.00	23,111
Fringe	0.00	1,816,088	0.00	1,857,832	0.00	41,744
Operating	0.00	184,974	0.00	111,164	0.00	-73,810
Total	79.00	8,501,939	79.00	8,607,547	0.00	105,608
EDUCATION						
Professional	75.00	6,740,850	76.00	6,889,168	1.00	148,318
Classified	8.00	329,455	7.00	304,040	-1.00	-25,415
Wages	0.00	33,023	0.00	33,023	0.00	0
Fringe	0.00	1,972,243	0.00	2,032,133	0.00	59,890
Operating	0.00	200,407	0.00	200,407	0.00	0
Total	83.00	9,275,978	83.00	9,458,771	0.00	182,793
EDUCATIONAL OUTREACH						
Professional	0.00	0	1.00	195,068	1.00	195,068
Fringe	0.00	0	0.00	23,819	0.00	23,819
Operating	0.00	0	0.00	4,000	0.00	4,000
Total	0.00	0	1.00	222,887	1.00	222,887
HOTEL ADMIN						
Professional	50.00	5,163,119	52.00	5,189,841	2.00	26,722
Classified	9.00	381,983	9.00	357,632	0.00	-24,351
Fringe	0.00	1,478,681	0.00	1,514,490	0.00	35,809
Operating	0.00	129,514	0.00	129,514	0.00	0
Total	59.00	7,153,297	61.00	7,191,477	2.00	38,180
ENGINEERING						
Professional	71.51	8,057,666	76.51	8,843,899	5.00	786,233
Classified	6.00	231,103	8.00	298,656	2.00	67,553
Wages	0.00	78,000	0.00	78,000	0.00	0
Fringe	0.00	2,111,103	0.00	2,348,707	0.00	237,604
Operating	0.00	240,376	0.00	235,814	0.00	-4,562
Total	77.51	10,718,248	84.51	11,805,076	7.00	1,086,828

University of Nevada, Las Vegas

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCIENCE & MATH						
Professional	122.82	11,347,105	129.80	12,112,499	6.98	765,394
Classified	20.03	913,272	20.03	887,559	0.00	-25,713
Wages	0.00	76,264	0.00	76,264	0.00	0
Fringe	0.00	3,384,043	0.00	3,621,047	0.00	237,004
Operating	0.00	669,688	0.00	669,688	0.00	0
Total	142.85	16,390,372	149.83	17,367,057	6.98	976,685
INSTRUCTIONAL SUPP						
Professional	11.00	8,426,412	12.00	7,442,031	1.00	-984,381
Classified	6.00	243,581	5.00	209,511	-1.00	-34,070
Wages	0.00	111,073	0.00	111,073	0.00	0
Fringe	0.00	631,890	0.00	630,358	0.00	-1,532
Operating	0.00	1,980,324	0.00	330,623	0.00	-1,649,701
Total	17.00	11,393,280	17.00	8,723,596	0.00	-2,669,684
HONORS PROGRAM						
Professional	3.00	324,750	6.00	481,250	3.00	156,500
Classified	2.00	103,098	2.00	76,775	0.00	-26,323
Wages	0.00	3,606	0.00	3,606	0.00	0
Fringe	0.00	118,219	0.00	169,030	0.00	50,811
Operating	0.00	22,760	0.00	22,760	0.00	0
Total	5.00	572,433	8.00	753,421	3.00	180,988
GRADUATE COLLEGE						
Graduate Assistant	0.00	8,493,109	0.00	8,493,109	0.00	0
Fringe	0.00	127,397	0.00	127,397	0.00	0
Total	0.00	8,620,506	0.00	8,620,506	0.00	0
TOTAL INSTR & DEPT RESEARCH						
Professional	833.24	86,731,114	869.71	90,138,144	36.47	3,407,030
Graduate Assistant	0.00	8,493,109	0.00	8,493,109	0.00	0
Classified	116.09	4,996,174	112.09	4,727,793	-4.00	-268,381
Wages	0.00	435,163	0.00	465,918	0.00	30,755
Fringe	0.00	23,398,323	0.00	24,684,156	0.00	1,285,833
Operating	0.00	4,888,052	0.00	3,122,622	0.00	-1,765,430
Total	949.33	128,941,935	981.80	131,631,742	32.47	2,689,807

University of Nevada, Las Vegas

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
VP RESEARCH PROGRAMS						
Professional	14.50	1,584,044	14.00	1,600,416	-0.50	16,372
Classified	2.63	106,775	3.00	123,059	0.37	16,284
Fringe	0.00	440,003	0.00	453,623	0.00	13,620
Operating	0.00	24,551	0.00	24,551	0.00	0
Total	17.13	2,155,373	17.00	2,201,649	-0.13	46,276
SUPERCOMPUTER						
Professional	2.00	248,229	2.00	254,229	0.00	6,000
Classified	1.00	38,524	1.00	38,788	0.00	264
Wages	0.00	8,845	0.00	8,845	0.00	0
Fringe	0.00	76,240	0.00	78,239	0.00	1,999
Total	3.00	371,838	3.00	380,101	0.00	8,263
LAB ANIMAL CARE						
Professional	1.00	65,000	2.00	128,000	1.00	63,000
Classified	1.00	56,627	0.00	0	-1.00	-56,627
Fringe	0.00	38,684	0.00	40,245	0.00	1,561
Operating	0.00	8,551	0.00	4,594	0.00	-3,957
Total	2.00	168,862	2.00	172,839	0.00	3,977
NV INSTITUTE FOR CHILDREN						
Professional	1.00	85,743	1.00	88,243	0.00	2,500
Fringe	0.00	23,663	0.00	24,380	0.00	717
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	1.00	112,406	1.00	115,623	0.00	3,217
SPONSORED PROJECTS						
Professional	4.00	382,003	4.00	393,503	0.00	11,500
Classified	1.00	36,916	1.00	38,256	0.00	1,340
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	116,707	0.00	120,328	0.00	3,621
Total	5.00	541,626	5.00	558,087	0.00	16,461

University of Nevada, Las Vegas

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCIENCE AND ENGR CENTER						
Professional	1.00	90,000	1.00	92,500	0.00	2,500
Fringe	0.00	24,401	0.00	25,127	0.00	726
Total	1.00	114,401	1.00	117,627	0.00	3,226
TOTAL RESEARCH						
Professional	23.50	2,455,019	24.00	2,556,891	0.50	101,872
Classified	5.63	238,842	5.00	200,103	-0.63	-38,739
Wages	0.00	14,845	0.00	14,845	0.00	0
Fringe	0.00	719,698	0.00	741,942	0.00	22,244
Operating	0.00	36,102	0.00	32,145	0.00	-3,957
Total	29.13	3,464,506	29.00	3,545,926	-0.13	81,420
PUBLIC SERVICE						
JEAN NIDETCH WOMEN'S CENTER						
Professional	1.00	41,600	1.00	44,600	0.00	3,000
Classified	1.00	27,896	1.00	27,896	0.00	0
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	29,660	0.00	30,512	0.00	852
Operating	0.00	2,256	0.00	2,256	0.00	0
Total	2.00	110,412	2.00	114,264	0.00	3,852
TOTAL PUBLIC SERVICE						
Professional	1.00	41,600	1.00	44,600	0.00	3,000
Classified	1.00	27,896	1.00	27,896	0.00	0
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	29,660	0.00	30,512	0.00	852
Operating	0.00	2,256	0.00	2,256	0.00	0
Total	2.00	110,412	2.00	114,264	0.00	3,852

University of Nevada, Las Vegas

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
PROVOST						
Professional	4.00	599,986	5.00	692,486	1.00	92,500
Classified	4.00	206,477	3.00	130,393	-1.00	-76,084
Wages	0.00	1,255	0.00	1,255	0.00	0
Fringe	0.00	215,958	0.00	221,297	0.00	5,339
Operating	0.00	38,423	0.00	34,330	0.00	-4,093
Total	8.00	1,062,099	8.00	1,079,761	0.00	17,662
V PROVOST EDUC OUTREACH						
Professional	4.00	396,375	4.00	391,030	0.00	-5,345
Classified	3.00	151,339	3.00	151,339	0.00	0
Fringe	0.00	158,820	0.00	159,828	0.00	1,008
Operating	0.00	60,902	0.00	75,801	0.00	14,899
Total	7.00	767,436	7.00	777,998	0.00	10,562
SHADOW LANE ADMINISTRATION						
Professional	2.00	222,842	2.00	229,342	0.00	6,500
Classified	1.00	48,022	1.00	49,453	0.00	1,431
Fringe	0.00	79,355	0.00	81,791	0.00	2,436
Total	3.00	350,219	3.00	360,586	0.00	10,367
OIT CENTRAL SUPPORT						
Professional	39.00	3,111,171	39.00	3,174,220	0.00	63,049
Classified	11.00	477,555	11.00	470,640	0.00	-6,915
Wages	0.00	300,000	0.00	0	0.00	-300,000
Fringe	0.00	1,112,354	0.00	1,136,127	0.00	23,773
Operating	0.00	902,780	0.00	1,071,480	0.00	168,700
Total	50.00	5,903,860	50.00	5,852,467	0.00	-51,393
V PROVOST ACADEMIC AFFAIRS-ACAD SUP						
Professional	3.00	287,488	3.00	295,488	0.00	8,000
Wages	0.00	3,500	0.00	3,500	0.00	0
Fringe	0.00	76,287	0.00	78,593	0.00	2,306
Operating	0.00	6,445	0.00	6,445	0.00	0
Total	3.00	373,720	3.00	384,026	0.00	10,306

University of Nevada, Las Vegas

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SLC - INFORMATION TECHNOLOGY						
Professional	1.00	67,586	1.00	69,086	0.00	1,500
Fringe	0.00	20,516	0.00	21,016	0.00	500
Total	1.00	88,102	1.00	90,102	0.00	2,000
OIT INFRASTRUCTURE						
Operating	0.00	79,200	0.00	145,000	0.00	65,800
Total	0.00	79,200	0.00	145,000	0.00	65,800
ACADEMIC COMPUTER REPLACEMENT						
Operating	0.00	300,000	0.00	300,000	0.00	0
Total	0.00	300,000	0.00	300,000	0.00	0
DEAN - LIBERAL ARTS						
Professional	2.50	284,034	2.50	291,021	0.00	6,987
Classified	2.00	99,766	2.00	102,777	0.00	3,011
Fringe	0.00	111,993	0.00	115,448	0.00	3,455
Operating	0.00	29,228	0.00	29,228	0.00	0
Total	4.50	525,021	4.50	538,474	0.00	13,453
DEAN - FINE ARTS						
Professional	3.50	371,331	3.50	360,941	0.00	-10,390
Classified	1.00	47,607	2.00	80,494	1.00	32,887
Wages	0.00	13,802	0.00	13,802	0.00	0
Fringe	0.00	112,428	0.00	126,508	0.00	14,080
Operating	0.00	4,698	0.00	4,698	0.00	0
Total	4.50	549,866	5.50	586,443	1.00	36,577
DEAN - LEE BUSINESS SCHOOL						
Professional	1.00	282,512	1.00	339,000	0.00	56,488
Classified	3.00	136,219	2.00	94,042	-1.00	-42,177
Wages	0.00	3,851	0.00	5,000	0.00	1,149
Fringe	0.00	118,387	0.00	108,042	0.00	-10,345
Operating	0.00	12,294	0.00	11,128	0.00	-1,166
Total	4.00	553,263	3.00	557,212	-1.00	3,949

University of Nevada, Las Vegas

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DIVERSITY						
Professional	3.50	419,115	4.50	502,802	1.00	83,687
Classified	1.00	47,607	1.00	42,948	0.00	-4,659
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	120,534	0.00	150,095	0.00	29,561
Operating	0.00	20,270	0.00	20,270	0.00	0
Total	4.50	609,526	5.50	718,115	1.00	108,589
DEAN - EDUCATION						
Professional	2.50	293,347	3.50	359,527	1.00	66,180
Classified	1.00	51,866	2.00	87,536	1.00	35,670
Wages	0.00	15,259	0.00	15,259	0.00	0
Fringe	0.00	97,736	0.00	135,008	0.00	37,272
Operating	0.00	9,783	0.00	9,783	0.00	0
Total	3.50	467,991	5.50	607,113	2.00	139,122
DECISION SUPPORT						
Professional	6.00	594,135	6.00	611,343	0.00	17,208
Classified	1.00	36,916	1.00	38,122	0.00	1,206
Wages	0.00	2,364	0.00	0	0.00	-2,364
Fringe	0.00	179,482	0.00	176,235	0.00	-3,247
Operating	0.00	42,377	0.00	44,776	0.00	2,399
Total	7.00	855,274	7.00	870,476	0.00	15,202
DEAN-SCH COMMUN HEALTH SCI						
Professional	2.00	251,703	2.00	256,203	0.00	4,500
Classified	0.00	0	2.00	89,065	2.00	89,065
Wages	0.00	4,931	0.00	6,287	0.00	1,356
Fringe	0.00	61,305	0.00	96,260	0.00	34,955
Operating	0.00	10,000	0.00	23,420	0.00	13,420
Total	2.00	327,939	4.00	471,235	2.00	143,296

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Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN, ACADEMIC SUCCESS CENTER						
Professional	1.00	168,000	1.00	171,000	0.00	3,000
Classified	1.00	41,906	1.00	43,495	0.00	1,589
Fringe	0.00	53,986	0.00	55,434	0.00	1,448
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	268,892	2.00	274,929	0.00	6,037
DEAN - HOTEL ADMIN						
Professional	2.00	355,000	2.00	361,000	0.00	6,000
Fringe	0.00	79,137	0.00	81,160	0.00	2,023
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	2.00	441,637	2.00	449,660	0.00	8,023
DEAN - NURSING						
Professional	2.00	307,460	2.00	315,947	0.00	8,487
Fringe	0.00	78,161	0.00	80,954	0.00	2,793
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	390,621	2.00	401,901	0.00	11,280
DEAN - SCIENCES						
Professional	1.25	217,500	2.25	280,000	1.00	62,500
Classified	2.00	94,569	1.00	40,818	-1.00	-53,751
Fringe	0.00	87,741	0.00	90,311	0.00	2,570
Operating	0.00	18,698	0.00	18,698	0.00	0
Total	3.25	418,508	3.25	429,827	0.00	11,319
DEAN - ENGINEERING						
Professional	3.50	418,596	3.50	406,096	0.00	-12,500
Classified	3.00	115,865	2.00	79,265	-1.00	-36,600
Wages	0.00	6,146	0.00	6,146	0.00	0
Fringe	0.00	149,851	0.00	134,140	0.00	-15,711
Operating	0.00	3,840	0.00	3,840	0.00	0
Total	6.50	694,298	5.50	629,487	-1.00	-64,811

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - GRAD COLLEGE						
Professional	4.00	306,599	5.00	460,331	1.00	153,732
Classified	2.00	89,806	2.00	92,420	0.00	2,614
Wages	0.00	19,212	0.00	19,212	0.00	0
Fringe	0.00	127,835	0.00	165,848	0.00	38,013
Total	6.00	543,452	7.00	737,811	1.00	194,359
OIT OPERATIONS						
Operating	0.00	155,000	0.00	185,000	0.00	30,000
Total	0.00	155,000	0.00	185,000	0.00	30,000
FACULTY SENATE						
Professional	1.00	49,252	1.00	51,752	0.00	2,500
Classified	1.00	50,168	1.00	50,168	0.00	0
Wages	0.00	3,930	0.00	3,930	0.00	0
Fringe	0.00	41,165	0.00	41,996	0.00	831
Operating	0.00	23,011	0.00	23,011	0.00	0
Total	2.00	167,526	2.00	170,857	0.00	3,331
LIBRARY OPERATIONS						
Professional	60.00	4,910,092	61.00	5,133,140	1.00	223,048
Classified	44.00	1,958,414	43.00	1,916,100	-1.00	-42,314
Wages	0.00	224,701	0.00	224,701	0.00	0
Fringe	0.00	2,154,004	0.00	2,217,784	0.00	63,780
Operating	0.00	657,575	0.00	657,575	0.00	0
Total	104.00	9,904,786	104.00	10,149,300	0.00	244,514
LIBRARY ACQUISITION						
Operating	0.00	2,507,966	0.00	2,507,966	0.00	0
Total	0.00	2,507,966	0.00	2,507,966	0.00	0
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	263,815	0.00	263,815	0.00	0
Total	0.00	263,815	0.00	263,815	0.00	0

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN-URBAN AFFAIRS						
Professional	3.00	301,623	3.00	369,500	0.00	67,877
Classified	1.00	35,475	1.00	30,899	0.00	-4,576
Wages	0.00	4,663	0.00	9,600	0.00	4,937
Fringe	0.00	93,697	0.00	105,915	0.00	12,218
Operating	0.00	14,740	0.00	21,668	0.00	6,928
Total	4.00	450,198	4.00	537,582	0.00	87,384
OIT INSTRUC TECHNOLOGY SUPPT						
Operating	0.00	125,000	0.00	165,000	0.00	40,000
Total	0.00	125,000	0.00	165,000	0.00	40,000
FI - WRITING CENTER						
Professional	1.00	68,964	1.00	71,964	0.00	3,000
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	20,995	0.00	21,761	0.00	766
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	1.00	115,959	1.00	119,725	0.00	3,766
FI - LANGUAGE RSOUSRCR CENTER						
Professional	1.00	76,969	1.00	79,469	0.00	2,500
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	22,472	0.00	23,169	0.00	697
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	1.00	131,441	1.00	134,638	0.00	3,197
V PROVOST POLICY RESEARCH						
Professional	2.75	343,888	2.75	369,138	0.00	25,250
Classified	1.00	50,168	1.00	50,168	0.00	0
Fringe	0.00	107,579	0.00	113,217	0.00	5,638
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	3.75	516,635	3.75	547,523	0.00	30,888

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	156.50	14,705,568	162.50	15,641,826	6.00	936,258
Classified	83.00	3,739,745	82.00	3,640,142	-1.00	-99,603
Wages	0.00	643,614	0.00	348,692	0.00	-294,922
Fringe	0.00	5,481,778	0.00	5,737,937	0.00	256,159
Operating	0.00	5,338,545	0.00	5,675,432	0.00	336,887
Total	239.50	29,909,250	244.50	31,044,029	5.00	1,134,779
STUDENT SERVICES						
VP STUDENT SERVICES						
Professional	5.00	617,524	5.00	636,024	0.00	18,500
Classified	2.00	85,170	2.00	88,482	0.00	3,312
Fringe	0.00	183,400	0.00	189,413	0.00	6,013
Total	7.00	886,094	7.00	913,919	0.00	27,825
ADMISSIONS						
Professional	15.00	783,984	13.00	685,306	-2.00	-98,678
Classified	6.00	248,499	5.00	204,956	-1.00	-43,543
Wages	0.00	80,000	0.00	80,000	0.00	0
Fringe	0.00	364,854	0.00	317,258	0.00	-47,596
Operating	0.00	70,042	0.00	70,042	0.00	0
Total	21.00	1,547,379	18.00	1,357,562	-3.00	-189,817
STUDENT ENROLLMENT SERVICES						
Professional	27.00	1,839,085	34.00	2,240,033	7.00	400,948
Classified	5.00	211,697	5.00	210,505	0.00	-1,192
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	657,127	0.00	796,876	0.00	139,749
Operating	0.00	126,843	0.00	126,843	0.00	0
Total	32.00	2,848,752	39.00	3,388,257	7.00	539,505
STUDENT PSYCHOLOGICAL SERVICES						
Professional	1.00	101,775	1.00	104,775	0.00	3,000
Wages	0.00	15,103	0.00	15,103	0.00	0
Fringe	0.00	26,669	0.00	27,510	0.00	841
Total	1.00	143,547	1.00	147,388	0.00	3,841

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
STUDENT SVCS-INST PRIORITIES						
Operating	0.00	1,400,000	0.00	1,138,847	0.00	-261,153
Total	0.00	1,400,000	0.00	1,138,847	0.00	-261,153
COLLEGE OF EDUC ADVISING CTR						
Professional	2.00	130,075	2.00	133,075	0.00	3,000
Classified	2.00	68,450	2.00	69,994	0.00	1,544
Fringe	0.00	69,561	0.00	71,153	0.00	1,592
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	4.00	288,086	4.00	294,222	0.00	6,136
PLACEMENT SERVICES						
Professional	1.00	40,820	1.00	40,820	0.00	0
Wages	0.00	5,171	0.00	5,171	0.00	0
Fringe	0.00	15,954	0.00	16,130	0.00	176
Operating	0.00	29,762	0.00	29,762	0.00	0
Total	1.00	91,707	1.00	91,883	0.00	176
STUDENT JUDICIAL AFFAIRS						
Professional	2.00	118,227	2.00	121,227	0.00	3,000
Classified	1.00	43,640	1.00	43,640	0.00	0
Fringe	0.00	54,459	0.00	55,603	0.00	1,144
Operating	0.00	14,000	0.00	14,000	0.00	0
Total	3.00	230,326	3.00	234,470	0.00	4,144
DIV OF HLTH SCI ADVISING CTR						
Professional	3.00	185,038	3.00	182,832	0.00	-2,206
Classified	1.00	51,866	1.00	33,251	0.00	-18,615
Wages	0.00	10,104	0.00	10,104	0.00	0
Fringe	0.00	76,419	0.00	73,592	0.00	-2,827
Operating	0.00	9,771	0.00	9,771	0.00	0
Total	4.00	333,198	4.00	309,550	0.00	-23,648

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCIAL AID						
Professional	20.00	993,977	20.40	1,031,207	0.40	37,230
Classified	5.40	261,011	4.00	214,739	-1.40	-46,272
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	439,542	0.00	439,771	0.00	229
Operating	0.00	51,828	0.00	51,828	0.00	0
Total	25.40	1,760,358	24.40	1,751,545	-1.00	-8,813
COLL OF SCIENCES ADVISING CTR						
Professional	1.00	74,767	1.00	77,767	0.00	3,000
Classified	1.00	34,055	1.00	32,677	0.00	-1,378
Fringe	0.00	36,435	0.00	37,112	0.00	677
Total	2.00	145,257	2.00	147,556	0.00	2,299
ENGINEERING COLL ADVISING CTR						
Professional	2.00	125,221	2.00	130,721	0.00	5,500
Classified	1.00	45,561	1.00	46,073	0.00	512
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	56,065	0.00	57,758	0.00	1,693
Operating	0.00	6,000	0.00	6,000	0.00	0
Total	3.00	236,847	3.00	244,552	0.00	7,705
INTERNATIONAL STUDENT SERVICES						
Professional	2.00	106,804	2.00	106,804	0.00	0
Fringe	0.00	36,114	0.00	36,523	0.00	409
Operating	0.00	32,083	0.00	32,083	0.00	0
Total	2.00	175,001	2.00	175,410	0.00	409
LEE BUSINESS SCH ADVISING CTR						
Professional	5.00	314,486	6.00	387,986	1.00	73,500
Classified	0.00	0	1.00	33,481	1.00	33,481
Wages	0.00	1,970	0.00	1,970	0.00	0
Fringe	0.00	98,545	0.00	136,192	0.00	37,647
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	5.00	420,001	7.00	564,629	2.00	144,628

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
DISABILITY RESOURCE CENTER						
Professional	3.00	189,191	3.00	191,131	0.00	1,940
Classified	1.00	42,177	1.00	42,948	0.00	771
Wages	0.00	111,319	0.00	111,319	0.00	0
Fringe	0.00	89,214	0.00	92,428	0.00	3,214
Operating	0.00	63,300	0.00	63,300	0.00	0
Total	4.00	495,201	4.00	501,126	0.00	5,925
MULTICULTURAL STUDENT AFFAIRS						
Professional	1.00	39,717	1.00	39,717	0.00	0
Fringe	0.00	15,685	0.00	15,859	0.00	174
Operating	0.00	3,288	0.00	3,288	0.00	0
Total	1.00	58,690	1.00	58,864	0.00	174
TMC/ATH BUSINESS OFFICE						
Professional	6.00	423,230	6.00	436,259	0.00	13,029
Classified	5.00	204,937	5.00	201,833	0.00	-3,104
Wages	0.00	40,500	0.00	40,500	0.00	0
Fringe	0.00	210,606	0.00	214,667	0.00	4,061
Operating	0.00	62,723	0.00	62,723	0.00	0
Total	11.00	941,996	11.00	955,982	0.00	13,986
HOTEL COLLEGE ADVISING CENTER						
Professional	2.00	129,875	2.00	134,533	0.00	4,658
Classified	2.00	63,195	2.00	63,734	0.00	539
Wages	0.00	4,926	0.00	4,926	0.00	0
Fringe	0.00	81,736	0.00	83,804	0.00	2,068
Operating	0.00	23,442	0.00	23,442	0.00	0
Total	4.00	303,174	4.00	310,439	0.00	7,265
FINE ARTS ADVISING CENTER						
Professional	1.00	43,112	1.00	45,612	0.00	2,500
Classified	1.00	36,916	1.00	37,452	0.00	536
Wages	0.00	3,050	0.00	3,050	0.00	0
Fringe	0.00	31,518	0.00	32,401	0.00	883
Operating	0.00	6,904	0.00	6,904	0.00	0
Total	2.00	121,500	2.00	125,419	0.00	3,919

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUCCESS CTR ADVIS						
Professional	12.06	742,443	12.32	750,662	0.26	8,219
Classified	1.00	41,907	1.00	32,907	0.00	-9,000
Wages	0.00	11,476	0.00	11,476	0.00	0
Fringe	0.00	257,353	0.00	262,567	0.00	5,214
Operating	0.00	49,216	0.00	49,216	0.00	0
Total	13.06	1,102,395	13.32	1,106,828	0.26	4,433
FI-ADVISEMENT CENTER						
Professional	4.00	272,990	4.00	290,878	0.00	17,888
Classified	2.00	69,532	2.00	68,540	0.00	-992
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	112,469	0.00	120,978	0.00	8,509
Operating	0.00	18,877	0.00	18,877	0.00	0
Total	6.00	495,868	6.00	521,273	0.00	25,405
FI - UA STUDENT ADVISING CENTER						
Professional	1.00	47,000	1.00	48,500	0.00	1,500
Classified	1.00	42,177	1.00	42,177	0.00	0
Wages	0.00	4,500	0.00	12,000	0.00	7,500
Fringe	0.00	38,399	0.00	39,144	0.00	745
Operating	0.00	8,755	0.00	9,362	0.00	607
Total	2.00	140,831	2.00	151,183	0.00	10,352
CASHIERING & STUDENT ACCOUNTS						
Professional	3.00	229,547	3.00	249,924	0.00	20,377
Classified	9.00	322,859	9.00	317,282	0.00	-5,577
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	215,402	0.00	222,349	0.00	6,947
Operating	0.00	99,109	0.00	99,109	0.00	0
Total	12.00	871,917	12.00	893,664	0.00	21,747

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	119.06	7,548,888	125.72	8,065,793	6.66	516,905
Classified	46.40	1,873,649	45.00	1,784,671	-1.40	-88,978
Wages	0.00	347,119	0.00	354,619	0.00	7,500
Fringe	0.00	3,167,526	0.00	3,339,088	0.00	171,562
Operating	0.00	2,100,943	0.00	1,840,397	0.00	-260,546
Total	165.46	15,038,125	170.72	15,384,568	5.26	346,443
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	6.00	956,544	7.00	1,022,230	1.00	65,686
Classified	3.00	139,305	2.00	86,964	-1.00	-52,341
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	256,096	0.00	265,975	0.00	9,879
Operating	0.00	47,270	0.00	47,270	0.00	0
Total	9.00	1,415,215	9.00	1,438,439	0.00	23,224
VP FOR FINANCE						
Professional	3.00	480,639	3.00	485,535	0.00	4,896
Classified	1.00	45,950	1.00	45,950	0.00	0
Fringe	0.00	132,224	0.00	134,610	0.00	2,386
Operating	0.00	108,592	0.00	108,592	0.00	0
Total	4.00	767,405	4.00	774,687	0.00	7,282
CLASSIFIED STAFF COUNCIL						
Operating	0.00	1,379	0.00	1,379	0.00	0
Total	0.00	1,379	0.00	1,379	0.00	0
DEVELOPMENT OFFICE						
Professional	6.70	675,989	6.70	712,183	0.00	36,194
Classified	2.45	87,407	2.45	87,279	0.00	-128
Fringe	0.00	216,703	0.00	225,655	0.00	8,952
Operating	0.00	62,186	0.00	37,711	0.00	-24,475
Total	9.15	1,042,285	9.15	1,062,828	0.00	20,543

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNIV & COMMUNITY RELATIONS						
Professional	5.00	420,290	5.00	431,290	0.00	11,000
Classified	0.50	24,848	0.50	25,119	0.00	271
Wages	0.00	14,794	0.00	14,794	0.00	0
Fringe	0.00	125,784	0.00	129,231	0.00	3,447
Operating	0.00	98,531	0.00	98,531	0.00	0
Total	5.50	684,247	5.50	698,965	0.00	14,718
MARKETING & COMMUNITY RELATION						
Professional	15.75	1,090,729	15.75	1,114,502	0.00	23,773
Classified	2.00	83,082	2.00	87,801	0.00	4,719
Wages	0.00	36,165	0.00	36,165	0.00	0
Fringe	0.00	367,772	0.00	377,088	0.00	9,316
Operating	0.00	285,381	0.00	285,381	0.00	0
Total	17.75	1,863,129	17.75	1,900,937	0.00	37,808
PUBLICATIONS						
Professional	3.00	201,014	3.00	189,775	0.00	-11,239
Classified	5.00	226,531	5.00	227,063	0.00	532
Wages	0.00	7,651	0.00	7,651	0.00	0
Fringe	0.00	155,636	0.00	155,632	0.00	-4
Operating	0.00	41,513	0.00	41,513	0.00	0
Total	8.00	632,345	8.00	621,634	0.00	-10,711
BUDGET OFFICE						
Professional	5.00	416,637	5.00	429,966	0.00	13,329
Fringe	0.00	123,777	0.00	127,644	0.00	3,867
Operating	0.00	53,987	0.00	53,987	0.00	0
Total	5.00	594,401	5.00	611,597	0.00	17,196
CONTROLLERS OFFICE						
Professional	10.00	831,674	10.00	850,662	0.00	18,988
Classified	9.50	355,140	9.50	367,494	0.00	12,354
Wages	0.00	43,320	0.00	43,320	0.00	0
Fringe	0.00	417,237	0.00	416,444	0.00	-793
Operating	0.00	119,910	0.00	119,910	0.00	0
Total	19.50	1,767,281	19.50	1,797,830	0.00	30,549

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DELIVERY & TELECOM SERVICES						
Professional	1.00	129,441	1.50	131,220	0.50	1,779
Classified	13.00	460,479	13.00	472,144	0.00	11,665
Fringe	0.00	241,739	0.00	244,348	0.00	2,609
Operating	0.00	156,076	0.00	156,076	0.00	0
Total	14.00	987,735	14.50	1,003,788	0.50	16,053
PUBLIC SAFETY						
Professional	5.00	547,820	5.00	585,735	0.00	37,915
Classified	37.00	2,123,643	37.00	2,136,465	0.00	12,822
Wages	0.00	17,895	0.00	17,895	0.00	0
Fringe	0.00	1,112,742	0.00	1,127,689	0.00	14,947
Operating	0.00	201,097	0.00	201,097	0.00	0
Total	42.00	4,003,197	42.00	4,068,881	0.00	65,684
STATE PERSONNEL DIV ASSESSMENT						
Operating	0.00	187,801	0.00	156,240	0.00	-31,561
Total	0.00	187,801	0.00	156,240	0.00	-31,561
PURCHASING SUPPORT SERVICES						
Professional	8.00	579,661	8.00	596,741	0.00	17,080
Classified	1.53	74,196	2.00	87,653	0.47	13,457
Wages	0.00	14,330	0.00	14,330	0.00	0
Fringe	0.00	200,746	0.00	215,578	0.00	14,832
Operating	0.00	68,737	0.00	33,547	0.00	-35,190
Total	9.53	937,670	10.00	947,849	0.47	10,179
HUMAN RESOURCES SUP SRVCS						
Professional	7.00	535,610	8.00	568,327	1.00	32,717
Classified	2.00	75,840	2.00	77,920	0.00	2,080
Wages	0.00	1,281	0.00	1,281	0.00	0
Fringe	0.00	190,250	0.00	207,558	0.00	17,308
Operating	0.00	94,113	0.00	94,113	0.00	0
Total	9.00	897,094	10.00	949,199	1.00	52,105

University of Nevada, Las Vegas

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP ADVANCEMENT						
Professional	4.00	460,199	5.00	686,569	1.00	226,370
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	115,063	0.00	165,073	0.00	50,010
Operating	0.00	25,700	0.00	25,700	0.00	0
Total	4.00	606,962	5.00	883,342	1.00	276,380
UNLV GENERAL COUNSEL						
Professional	5.20	531,151	5.20	545,523	0.00	14,372
Fringe	0.00	152,194	0.00	156,575	0.00	4,381
Operating	0.00	6,284	0.00	6,284	0.00	0
Total	5.20	689,629	5.20	708,382	0.00	18,753
ACCOUNTABILITY						
Operating	0.00	95,358	0.00	95,358	0.00	0
Total	0.00	95,358	0.00	95,358	0.00	0
ALLIED HEALTH MALPRACTICE INS						
Operating	0.00	13,648	0.00	15,347	0.00	1,699
Total	0.00	13,648	0.00	15,347	0.00	1,699
AUTO DAMAGE INSURANCE						
Operating	0.00	46,137	0.00	45,400	0.00	-737
Total	0.00	46,137	0.00	45,400	0.00	-737
AG VEHICLE LIABILITY INSURANCE						
Operating	0.00	34,522	0.00	34,522	0.00	0
Total	0.00	34,522	0.00	34,522	0.00	0
EMPLOYEE BOND INSURANCE						
Operating	0.00	13,171	0.00	19,591	0.00	6,420
Total	0.00	13,171	0.00	19,591	0.00	6,420
AG TORT INSURANCE						
Operating	0.00	218,387	0.00	218,387	0.00	0
Total	0.00	218,387	0.00	218,387	0.00	0

University of Nevada, Las Vegas

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SLC - MAIL ROOM SERVICES						
Classified	2.00	74,000	2.00	76,631	0.00	2,631
Fringe	0.00	30,420	0.00	31,225	0.00	805
Operating	0.00	10,572	0.00	10,572	0.00	0
Total	2.00	114,992	2.00	118,428	0.00	3,436
SLC - PUBLIC SAFETY						
Classified	2.00	90,683	2.00	92,035	0.00	1,352
Fringe	0.00	37,538	0.00	38,206	0.00	668
Operating	0.00	26,636	0.00	26,636	0.00	0
Total	2.00	154,857	2.00	156,877	0.00	2,020
SLC - PURCHASING SUPPORT						
Professional	1.00	53,156	1.00	54,485	0.00	1,329
Fringe	0.00	24,659	0.00	25,262	0.00	603
Operating	0.00	5,308	0.00	5,308	0.00	0
Total	1.00	83,123	1.00	85,055	0.00	1,932
TOTAL INSTIT'L SUPPORT						
Professional	85.65	7,910,554	89.15	8,404,743	3.50	494,189
Classified	80.98	3,861,104	80.45	3,870,518	-0.53	9,414
Wages	0.00	157,436	0.00	157,436	0.00	0
Fringe	0.00	3,900,580	0.00	4,043,793	0.00	143,213
Operating	0.00	2,022,296	0.00	1,938,452	0.00	-83,844
Total	166.63	17,851,970	169.60	18,414,942	2.97	562,972
O & M OF PLANT						
SBS/COX FACILITY SUPPORT						
Professional	1.00	98,552	1.00	113,651	0.00	15,099
Classified	12.00	520,078	13.00	567,145	1.00	47,067
Fringe	0.00	244,538	0.00	273,756	0.00	29,218
Operating	0.00	290,653	0.00	213,764	0.00	-76,889
Total	13.00	1,153,821	14.00	1,168,316	1.00	14,495

University of Nevada, Las Vegas

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SLC - MAINTENANCE						
Professional	1.00	88,340	1.00	81,485	0.00	-6,855
Classified	8.00	369,803	8.00	357,794	0.00	-12,009
Fringe	0.00	163,259	0.00	160,674	0.00	-2,585
Operating	0.00	1,162,163	0.00	1,162,163	0.00	0
Total	9.00	1,783,565	9.00	1,762,116	0.00	-21,449
SLC - ENVIRON HEALTH & SAFETY						
Operating	0.00	29,842	0.00	29,842	0.00	0
Total	0.00	29,842	0.00	29,842	0.00	0
CUSTODIAL SERVICES						
Classified	116.40	3,790,984	115.40	3,780,952	-1.00	-10,032
Fringe	0.00	1,724,798	0.00	1,734,654	0.00	9,856
Operating	0.00	589,688	0.00	647,638	0.00	57,950
Total	116.40	6,105,470	115.40	6,163,244	-1.00	57,774
LANDSCAPE AND GROUNDS SERVICES						
Classified	41.60	1,456,517	41.60	1,466,247	0.00	9,730
Wages	0.00	58,030	0.00	58,030	0.00	0
Fringe	0.00	656,225	0.00	674,114	0.00	17,889
Operating	0.00	310,543	0.00	313,142	0.00	2,599
Total	41.60	2,481,315	41.60	2,511,533	0.00	30,218
FACILITIES MAINTENANCE SRVCS						
Classified	53.00	2,393,541	53.00	2,412,580	0.00	19,039
Fringe	0.00	978,326	0.00	986,599	0.00	8,273
Operating	0.00	2,015,808	0.00	2,051,746	0.00	35,938
Total	53.00	5,387,675	53.00	5,450,925	0.00	63,250
SERVICES						
Classified	17.00	885,516	17.00	898,196	0.00	12,680
Fringe	0.00	348,413	0.00	347,158	0.00	-1,255
Total	17.00	1,233,929	17.00	1,245,354	0.00	11,425

University of Nevada, Las Vegas

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
P & C ADMINISTRATION						
Professional	9.00	853,893	9.00	872,096	0.00	18,203
Classified	1.00	51,866	1.00	51,866	0.00	0
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	254,417	0.00	261,116	0.00	6,699
Operating	0.00	46,385	0.00	46,385	0.00	0
Total	10.00	1,216,561	10.00	1,241,463	0.00	24,902
ELECTRICAL SERVICE						
Operating	0.00	7,020,894	0.00	7,020,894	0.00	0
Total	0.00	7,020,894	0.00	7,020,894	0.00	0
NATURAL GAS						
Operating	0.00	925,328	0.00	925,328	0.00	0
Total	0.00	925,328	0.00	925,328	0.00	0
WATER						
Operating	0.00	648,256	0.00	648,256	0.00	0
Total	0.00	648,256	0.00	648,256	0.00	0
TRASH REMOVAL						
Operating	0.00	250,992	0.00	250,992	0.00	0
Total	0.00	250,992	0.00	250,992	0.00	0
SEWER						
Operating	0.00	169,492	0.00	169,492	0.00	0
Total	0.00	169,492	0.00	169,492	0.00	0
ADMINISTRATIVE SERVICES						
Professional	11.00	1,019,788	11.00	1,030,969	0.00	11,181
Classified	8.00	350,240	8.00	334,898	0.00	-15,342
Wages	0.00	12,124	0.00	12,124	0.00	0
Fringe	0.00	419,583	0.00	429,549	0.00	9,966
Operating	0.00	81,010	0.00	81,010	0.00	0
Total	19.00	1,882,745	19.00	1,888,550	0.00	5,805

University of Nevada, Las Vegas

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RECYCLING						
Professional	0.00	0	1.00	69,320	1.00	69,320
Fringe	0.00	0	0.00	21,057	0.00	21,057
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	1.00	110,377	1.00	90,377
ENVIRONMENTAL HEALTH & SAFETY						
Professional	2.00	173,297	2.00	162,855	0.00	-10,442
Fringe	0.00	47,640	0.00	46,366	0.00	-1,274
Operating	0.00	108,799	0.00	108,799	0.00	0
Total	2.00	329,736	2.00	318,020	0.00	-11,716
PROPERTY INSURANCE						
Operating	0.00	547,297	0.00	568,346	0.00	21,049
Total	0.00	547,297	0.00	568,346	0.00	21,049
PROPERTY LEASE						
Operating	0.00	238,100	0.00	245,242	0.00	7,142
Total	0.00	238,100	0.00	245,242	0.00	7,142
FACILITIES R&M INFRASTRUCTURE						
Operating	0.00	4,099,164	0.00	4,099,164	0.00	0
Total	0.00	4,099,164	0.00	4,099,164	0.00	0
ATHLETICS GROUNDS & FACILITIES						
Classified	8.00	330,089	8.00	332,475	0.00	2,386
Wages	0.00	25,000	0.00	25,000	0.00	0
Fringe	0.00	127,829	0.00	129,664	0.00	1,835
Operating	0.00	554,218	0.00	554,218	0.00	0
Total	8.00	1,037,136	8.00	1,041,357	0.00	4,221
WELLNESS / REC CTR MAINT						
Classified	7.00	216,747	7.00	221,873	0.00	5,126
Fringe	0.00	102,118	0.00	100,653	0.00	-1,465
Operating	0.00	700,964	0.00	703,045	0.00	2,081
Total	7.00	1,019,829	7.00	1,025,571	0.00	5,742

University of Nevada, Las Vegas

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT UNION FACILITIES MAINT						
Operating	0.00	621,028	0.00	621,028	0.00	0
Total	0.00	621,028	0.00	621,028	0.00	0
REAL ESTATE MANAGEMENT						
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	0.00	5,000	0.00	5,000	0.00	0
O&M-INST PRIORITIES						
Operating	0.00	700,000	0.00	300,000	0.00	-400,000
Total	0.00	700,000	0.00	300,000	0.00	-400,000
UNLV MAINT RECHARGE						
Operating	0.00	-7,804,502	0.00	-7,804,502	0.00	0
Total	0.00	-7,804,502	0.00	-7,804,502	0.00	0
TOTAL O & M OF PLANT						
Professional	24.00	2,233,870	25.00	2,330,376	1.00	96,506
Classified	272.00	10,365,381	272.00	10,424,026	0.00	58,645
Wages	0.00	105,154	0.00	105,154	0.00	0
Fringe	0.00	5,067,146	0.00	5,165,360	0.00	98,214
Operating	0.00	13,331,122	0.00	12,980,992	0.00	-350,130
Total	296.00	31,102,673	297.00	31,005,908	1.00	-96,765
SCHOLARSHIPS						
SCHOLARSHIP FUNDS						
Operating	0.00	6,931,343	0.00	6,931,343	0.00	0
Total	0.00	6,931,343	0.00	6,931,343	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	6,931,343	0.00	6,931,343	0.00	0
Total	0.00	6,931,343	0.00	6,931,343	0.00	0

University of Nevada, Las Vegas

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-2,621,020	0.00	-2,773,863	0.00	-152,843
Classified	0.00	-577,589	0.00	-564,443	0.00	13,146
Fringe	0.00	-133,063	0.00	-146,269	0.00	-13,206
Total	0.00	-3,331,672	0.00	-3,484,575	0.00	-152,903
RESERVES - VACANCY SAVINGS						
Professional	0.00	-878,579	0.00	-1,357,788	0.00	-479,209
Classified	0.00	-1,147,570	0.00	-873,245	0.00	274,325
Fringe	0.00	-695,177	0.00	-551,763	0.00	143,414
Total	0.00	-2,721,326	0.00	-2,782,796	0.00	-61,470
REVENUE SHORTFALL						
Operating	0.00	1,113,346	0.00	0	0.00	-1,113,346
Total	0.00	1,113,346	0.00	0	0.00	-1,113,346
TOTAL RESERVES						
Professional	0.00	-3,499,599	0.00	-4,131,651	0.00	-632,052
Classified	0.00	-1,725,159	0.00	-1,437,688	0.00	287,471
Fringe	0.00	-828,240	0.00	-698,032	0.00	130,208
Operating	0.00	1,113,346	0.00	0	0.00	-1,113,346
Total	0.00	-4,939,652	0.00	-6,267,371	0.00	-1,327,719
TOTAL UNLV						
Professional	1,242.95	118,127,014	1,297.08	123,050,722	54.13	4,923,708
Graduate Assistant	0.00	8,493,109	0.00	8,493,109	0.00	0
Classified	605.10	23,377,632	597.54	23,237,461	-7.56	-140,171
Wages	0.00	1,712,331	0.00	1,455,664	0.00	-256,667
Fringe	0.00	40,936,471	0.00	43,044,756	0.00	2,108,285
Operating	0.00	35,764,005	0.00	32,523,639	0.00	-3,240,366
Total	1,848.05	228,410,562	1,894.62	231,805,351	46.57	3,394,789

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Intercollegiate Athletics - UNLV
State Supported Operating Budget
Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14		2014-15		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2014-15 Over 2013-14 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,020,612	99.75%	7,049,245	99.75%	28,633	0.41%
AB 511 SALARY RESTORATION	17,513	0.25%	17,495	0.25%	-18	-0.10%
Total State Appropriation	7,038,125	100.00%	7,066,740	100.00%	28,615	0.41%
TOTAL REVENUE	7,038,125	100.00%	7,066,740	100.00%	28,615	0.41%

Intercollegiate Athletics - UNLV

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
DIRECTORS OFFICE-ATHLETICS						
Professional	14.00	1,075,458	14.00	1,017,458	0.00	-58,000
Classified	1.00	42,177	1.00	42,177	0.00	0
Fringe	0.00	325,586	0.00	321,938	0.00	-3,648
Operating	0.00	43,446	0.00	133,045	0.00	89,599
Total	15.00	1,486,667	15.00	1,514,618	0.00	27,951
ATHLETIC FEE WAIVERS						
Operating	0.00	2,375,436	0.00	2,375,436	0.00	0
Total	0.00	2,375,436	0.00	2,375,436	0.00	0
TOTAL STUDENT SERVICES						
Professional	14.00	1,075,458	14.00	1,017,458	0.00	-58,000
Classified	1.00	42,177	1.00	42,177	0.00	0
Fringe	0.00	325,586	0.00	321,938	0.00	-3,648
Operating	0.00	2,418,882	0.00	2,508,481	0.00	89,599
Total	15.00	3,862,103	15.00	3,890,054	0.00	27,951
INSTIT'L SUPPORT						
LIABILITY INSURANCE - ICA						
Operating	0.00	1,846	0.00	1,846	0.00	0
Total	0.00	1,846	0.00	1,846	0.00	0
STATE PERSONNEL DIV ASSESSMENT						
Operating	0.00	256	0.00	248	0.00	-8
Total	0.00	256	0.00	248	0.00	-8
TOTAL INSTIT'L SUPPORT						
Operating	0.00	2,102	0.00	2,094	0.00	-8
Total	0.00	2,102	0.00	2,094	0.00	-8
O & M OF PLANT						
ATHLETICS MAINT RECHARGE						
Operating	0.00	3,231,660	0.00	3,231,660	0.00	0
Total	0.00	3,231,660	0.00	3,231,660	0.00	0

Intercollegiate Athletics - UNLV

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Operating	0.00	3,231,660	0.00	3,231,660	0.00	0
Total	0.00	3,231,660	0.00	3,231,660	0.00	0
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-24,742	0.00	-23,408	0.00	1,334
Classified	0.00	-970	0.00	-970	0.00	0
Fringe	0.00	-1,051	0.00	-1,051	0.00	0
Total	0.00	-26,763	0.00	-25,429	0.00	1,334
RESERVES - VACANCY SAVINGS						
Professional	0.00	-22,399	0.00	-23,069	0.00	-670
Classified	0.00	-1,324	0.00	-1,357	0.00	-33
Fringe	0.00	-7,254	0.00	-7,213	0.00	41
Total	0.00	-30,977	0.00	-31,639	0.00	-662
TOTAL RESERVES						
Professional	0.00	-47,141	0.00	-46,477	0.00	664
Classified	0.00	-2,294	0.00	-2,327	0.00	-33
Fringe	0.00	-8,305	0.00	-8,264	0.00	41
Total	0.00	-57,740	0.00	-57,068	0.00	672
TOTAL INTER-COLLEGIATE ATHLETICS						
Professional	14.00	1,028,317	14.00	970,981	0.00	-57,336
Classified	1.00	39,883	1.00	39,850	0.00	-33
Fringe	0.00	317,281	0.00	313,674	0.00	-3,607
Operating	0.00	5,652,644	0.00	5,742,235	0.00	89,591
Total	15.00	7,038,125	15.00	7,066,740	0.00	28,615

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Statewide Programs - UNLV
State Supported Operating Budget
Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14	% of Total	2014-15	% of Total	Difference	
	Operating		Operating		2014-15 Over 2013-14	
	Budget		Budget		\$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,850,091	99.58%	2,866,667	99.58%	16,576	0.58%
AB 511 SALARY RESTORATION	12,123	0.42%	12,158	0.42%	35	0.29%
Total State Appropriation	2,862,214	100.00%	2,878,825	100.00%	16,611	0.58%
TOTAL REVENUE	2,862,214	100.00%	2,878,825	100.00%	16,611	0.58%

Statewide Programs - UNLV

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
CENTER FOR BUS & ECON RESEARCH						
Professional	2.85	289,167	2.85	295,367	0.00	6,200
Fringe	0.00	75,205	0.00	77,186	0.00	1,981
Total	2.85	364,372	2.85	372,553	0.00	8,181
NSCEE NETWORK MAINTENANCE						
Professional	1.00	117,313	1.00	119,313	0.00	2,000
Fringe	0.00	29,135	0.00	29,836	0.00	701
Operating	0.00	122,546	0.00	123,690	0.00	1,144
Total	1.00	268,994	1.00	272,839	0.00	3,845
TOTAL RESEARCH						
Professional	3.85	406,480	3.85	414,680	0.00	8,200
Fringe	0.00	104,340	0.00	107,022	0.00	2,682
Operating	0.00	122,546	0.00	123,690	0.00	1,144
Total	3.85	633,366	3.85	645,392	0.00	12,026
PUBLIC SERVICE						
KUNV RADIO STATION						
Professional	1.00	47,000	1.00	50,000	0.00	3,000
Classified	1.00	41,907	1.00	43,062	0.00	1,155
Fringe	0.00	33,013	0.00	34,110	0.00	1,097
Total	2.00	121,920	2.00	127,172	0.00	5,252
CONTINUING EDUCATION						
Professional	1.00	91,030	1.00	84,460	0.00	-6,570
Fringe	0.00	24,580	0.00	23,715	0.00	-865
Total	1.00	115,610	1.00	108,175	0.00	-7,435
MUSEUM & ART GALLERIES						
Professional	1.00	73,182	1.00	77,169	0.00	3,987
Fringe	0.00	30,634	0.00	32,081	0.00	1,447
Total	1.00	103,816	1.00	109,250	0.00	5,434

Statewide Programs - UNLV

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNLV BUSINESS STARTUP CENTER						
Professional	1.00	85,000	1.00	86,000	0.00	1,000
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	23,714	0.00	24,166	0.00	452
Operating	0.00	3,518	0.00	3,518	0.00	0
Total	1.00	124,232	1.00	125,684	0.00	1,452
GAMING EDUCATION IGI-GPC						
Professional	0.76	57,307	0.72	57,607	-0.04	300
Fringe	0.00	16,622	0.00	16,512	0.00	-110
Total	0.76	73,929	0.72	74,119	-0.04	190
SO NV WRITING PROJECT						
Operating	0.00	24,679	0.00	24,679	0.00	0
Total	0.00	24,679	0.00	24,679	0.00	0
TOTAL PUBLIC SERVICE						
Professional	4.76	353,519	4.72	355,236	-0.04	1,717
Classified	1.00	41,907	1.00	43,062	0.00	1,155
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	128,563	0.00	130,584	0.00	2,021
Operating	0.00	28,197	0.00	28,197	0.00	0
Total	5.76	564,186	5.72	569,079	-0.04	4,893
INSTIT'L SUPPORT						
LIABILITY INSURANCE-STATEWIDE						
Operating	0.00	1,094	0.00	1,094	0.00	0
Total	0.00	1,094	0.00	1,094	0.00	0
STATE PERSONNEL DIV ASSESSMENT						
Operating	0.00	254	0.00	253	0.00	-1
Total	0.00	254	0.00	253	0.00	-1
TOTAL INSTIT'L SUPPORT						
Operating	0.00	1,348	0.00	1,347	0.00	-1
Total	0.00	1,348	0.00	1,347	0.00	-1

Statewide Programs - UNLV

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
STATEWIDE PRGMS MAINT RECHARGE						
Operating	0.00	1,682,515	0.00	1,682,515	0.00	0
Total	0.00	1,682,515	0.00	1,682,515	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	1,682,515	0.00	1,682,515	0.00	0
Total	0.00	1,682,515	0.00	1,682,515	0.00	0
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-17,484	0.00	-17,711	0.00	-227
Classified	0.00	-964	0.00	-991	0.00	-27
Fringe	0.00	-753	0.00	-806	0.00	-53
Total	0.00	-19,201	0.00	-19,508	0.00	-307
TOTAL RESERVES						
Professional	0.00	-17,484	0.00	-17,711	0.00	-227
Classified	0.00	-964	0.00	-991	0.00	-27
Fringe	0.00	-753	0.00	-806	0.00	-53
Total	0.00	-19,201	0.00	-19,508	0.00	-307
TOTAL STATEWIDE PROGRAMS						
Professional	8.61	742,515	8.57	752,205	-0.04	9,690
Classified	1.00	40,943	1.00	42,071	0.00	1,128
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	232,150	0.00	236,800	0.00	4,650
Operating	0.00	1,834,606	0.00	1,835,749	0.00	1,143
Total	9.61	2,862,214	9.57	2,878,825	-0.04	16,611

Business Center South
State Supported Operating Budget
Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14	% of Total	2014-15	% of Total	Difference	
	Operating		Operating		2014-15 Over 2013-14	
	Budget		Budget		\$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,610,511	98.87%	1,642,847	98.87%	32,336	2.01%
AB 511 SALARY RESTORATION	18,482	1.13%	18,717	1.13%	235	1.27%
Total State Appropriation	1,628,993	100.00%	1,661,564	100.00%	32,571	2.00%
TOTAL REVENUE	1,628,993	100.00%	1,661,564	100.00%	32,571	2.00%

Business Center South

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
VP FOR FINANCE - BCS						
Operating	0.00	120,349	0.00	123,811	0.00	3,462
Total	0.00	120,349	0.00	123,811	0.00	3,462
CONTROLLER'S OFC						
Professional	3.00	187,708	3.00	200,184	0.00	12,476
Classified	2.00	77,238	2.00	71,323	0.00	-5,915
Fringe	0.00	94,569	0.00	96,740	0.00	2,171
Total	5.00	359,515	5.00	368,247	0.00	8,732
HUMAN RESOURCES						
Professional	4.00	290,179	4.00	278,968	0.00	-11,211
Classified	5.00	227,034	5.00	216,979	0.00	-10,055
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	178,025	0.00	176,844	0.00	-1,181
Operating	0.00	31,478	0.00	31,478	0.00	0
Total	9.00	729,109	9.00	706,662	0.00	-22,447
PURCHASING						
Professional	1.00	90,940	1.00	93,940	0.00	3,000
Classified	1.00	32,705	1.00	33,892	0.00	1,187
Fringe	0.00	43,072	0.00	44,421	0.00	1,349
Operating	0.00	21,383	0.00	56,573	0.00	35,190
Total	2.00	188,100	2.00	228,826	0.00	40,726
ST PRSNL DIV ASSMT						
Operating	0.00	2,721	0.00	2,677	0.00	-44
Total	0.00	2,721	0.00	2,677	0.00	-44
LIABILITY INSURANCE - BCS						
Operating	0.00	2,461	0.00	2,460	0.00	-1
Total	0.00	2,461	0.00	2,460	0.00	-1

Business Center South

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	8.00	568,827	8.00	573,092	0.00	4,265
Classified	8.00	336,977	8.00	322,194	0.00	-14,783
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	315,666	0.00	318,005	0.00	2,339
Operating	0.00	178,392	0.00	216,999	0.00	38,607
Total	16.00	1,402,255	16.00	1,432,683	0.00	30,428
O & M OF PLANT						
RISK MANAGEMENT						
Professional	2.00	121,894	2.00	132,437	0.00	10,543
Classified	2.00	100,475	2.00	89,236	0.00	-11,239
Fringe	0.00	72,849	0.00	76,844	0.00	3,995
Total	4.00	295,218	4.00	298,517	0.00	3,299
TOTAL O & M OF PLANT						
Professional	2.00	121,894	2.00	132,437	0.00	10,543
Classified	2.00	100,475	2.00	89,236	0.00	-11,239
Fringe	0.00	72,849	0.00	76,844	0.00	3,995
Total	4.00	295,218	4.00	298,517	0.00	3,299
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-15,892	0.00	-16,232	0.00	-340
Classified	0.00	-10,064	0.00	-9,467	0.00	597
Fringe	0.00	-1,082	0.00	-1,164	0.00	-82
Total	0.00	-27,038	0.00	-26,863	0.00	175
RESERVES - VACANCY SAVINGS						
Professional	0.00	-15,792	0.00	-17,886	0.00	-2,094
Classified	0.00	-14,607	0.00	-16,212	0.00	-1,605
Fringe	0.00	-11,043	0.00	-8,675	0.00	2,368
Total	0.00	-41,442	0.00	-42,773	0.00	-1,331

Business Center South

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-31,684	0.00	-34,118	0.00	-2,434
Classified	0.00	-24,671	0.00	-25,679	0.00	-1,008
Fringe	0.00	-12,125	0.00	-9,839	0.00	2,286
Total	0.00	-68,480	0.00	-69,636	0.00	-1,156
TOTAL B C S						
Professional	10.00	659,037	10.00	671,411	0.00	12,374
Classified	10.00	412,781	10.00	385,751	0.00	-27,030
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	376,390	0.00	385,010	0.00	8,620
Operating	0.00	178,392	0.00	216,999	0.00	38,607
Total	20.00	1,628,993	20.00	1,661,564	0.00	32,571

Law School

State Supported Operating Budget Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14	% of Total	2014-15	% of Total	Difference	
	Operating Budget		Operating Budget		2014-15 Over 2013-14	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,255,748	58.18%	7,404,114	58.34%	148,366	2.04%
AB 511 SALARY RESTORATION	121,261	0.97%	121,922	0.96%	661	0.55%
Total State Appropriation	7,377,009	59.15%	7,526,036	59.30%	149,027	2.02%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,620,475	37.05%	4,684,078	36.91%	63,603	1.38%
Non-Resident Tuition	420,948	3.38%	428,404	3.38%	7,456	1.77%
Miscellaneous Student Fees	52,470	0.42%	52,470	0.41%	0	0.00%
Total Other Revenue Sources	5,093,893	40.85%	5,164,952	40.70%	71,059	1.39%
TOTAL REVENUE	12,470,902	100.00%	12,690,988	100.00%	220,086	1.76%

Law School

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
LAW SCHOOL						
Professional	39.00	5,252,448	39.00	5,407,959	0.00	155,511
Classified	7.00	261,971	7.00	267,282	0.00	5,311
Wages	0.00	16,000	0.00	21,400	0.00	5,400
Fringe	0.00	1,360,247	0.00	1,400,728	0.00	40,481
Operating	0.00	110,098	0.00	84,531	0.00	-25,567
Total	46.00	7,000,764	46.00	7,181,900	0.00	181,136
TOTAL INSTR & DEPT RESEARCH						
Professional	39.00	5,252,448	39.00	5,407,959	0.00	155,511
Classified	7.00	261,971	7.00	267,282	0.00	5,311
Wages	0.00	16,000	0.00	21,400	0.00	5,400
Fringe	0.00	1,360,247	0.00	1,400,728	0.00	40,481
Operating	0.00	110,098	0.00	84,531	0.00	-25,567
Total	46.00	7,000,764	46.00	7,181,900	0.00	181,136
ACADEMIC SUPPORT						
BOYD SCHOOL OF LAW						
Professional	4.00	686,112	4.00	705,552	0.00	19,440
Classified	3.00	102,481	3.00	88,691	0.00	-13,790
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	197,546	0.00	203,623	0.00	6,077
Operating	0.00	163,058	0.00	135,881	0.00	-27,177
Total	7.00	1,209,197	7.00	1,193,747	0.00	-15,450
LAW SCHOOL LIBRARY						
Professional	9.00	734,249	9.00	768,749	0.00	34,500
Classified	6.00	241,084	6.00	245,294	0.00	4,210
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	314,319	0.00	324,825	0.00	10,506
Operating	0.00	1,134,487	0.00	1,134,487	0.00	0
Total	15.00	2,484,139	15.00	2,533,355	0.00	49,216

Law School

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	13.00	1,420,361	13.00	1,474,301	0.00	53,940
Classified	9.00	343,565	9.00	333,985	0.00	-9,580
Wages	0.00	120,000	0.00	120,000	0.00	0
Fringe	0.00	511,865	0.00	528,448	0.00	16,583
Operating	0.00	1,297,545	0.00	1,270,368	0.00	-27,177
Total	22.00	3,693,336	22.00	3,727,102	0.00	33,766
STUDENT SERVICES						
LAW SCHOOL-STUDENT SERVICES						
Professional	2.00	209,505	2.00	215,505	0.00	6,000
Classified	4.00	141,134	4.00	144,806	0.00	3,672
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	117,632	0.00	120,745	0.00	3,113
Operating	0.00	78,623	0.00	78,623	0.00	0
Total	6.00	562,894	6.00	575,679	0.00	12,785
TOTAL STUDENT SERVICES						
Professional	2.00	209,505	2.00	215,505	0.00	6,000
Classified	4.00	141,134	4.00	144,806	0.00	3,672
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	117,632	0.00	120,745	0.00	3,113
Operating	0.00	78,623	0.00	78,623	0.00	0
Total	6.00	562,894	6.00	575,679	0.00	12,785
INSTIT'L SUPPORT						
LAW SCHOOL - INST SUPT						
Classified	1.00	54,205	1.00	55,416	0.00	1,211
Fringe	0.00	18,196	0.00	18,615	0.00	419
Total	1.00	72,401	1.00	74,031	0.00	1,630
ST PERS DIV ASSESSMENT - LAW						
Operating	0.00	4,937	0.00	4,916	0.00	-21
Total	0.00	4,937	0.00	4,916	0.00	-21

Law School

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIABILITY INSURANCE-LAW SCHOOL						
Operating	0.00	17,232	0.00	17,231	0.00	-1
Total	0.00	17,232	0.00	17,231	0.00	-1
TOTAL INSTIT'L SUPPORT						
Classified	1.00	54,205	1.00	55,416	0.00	1,211
Fringe	0.00	18,196	0.00	18,615	0.00	419
Operating	0.00	22,169	0.00	22,147	0.00	-22
Total	1.00	94,570	1.00	96,178	0.00	1,608
O & M OF PLANT						
LAW SCHOOL MAINT RECHARGE						
Operating	0.00	1,492,064	0.00	1,492,064	0.00	0
Total	0.00	1,492,064	0.00	1,492,064	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	1,492,064	0.00	1,492,064	0.00	0
Total	0.00	1,492,064	0.00	1,492,064	0.00	0
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-157,551	0.00	-162,513	0.00	-4,962
Classified	0.00	-18,429	0.00	-18,443	0.00	-14
Fringe	0.00	-7,285	0.00	-7,895	0.00	-610
Total	0.00	-183,265	0.00	-188,851	0.00	-5,586
RESERVES - VACANCY SAVINGS						
Professional	0.00	-126,303	0.00	-129,313	0.00	-3,010
Classified	0.00	-22,131	0.00	-22,681	0.00	-550
Fringe	0.00	-41,027	0.00	-41,090	0.00	-63
Total	0.00	-189,461	0.00	-193,084	0.00	-3,623
TOTAL RESERVES						
Professional	0.00	-283,854	0.00	-291,826	0.00	-7,972
Classified	0.00	-40,560	0.00	-41,124	0.00	-564
Fringe	0.00	-48,312	0.00	-48,985	0.00	-673
Total	0.00	-372,726	0.00	-381,935	0.00	-9,209

Law School

Resource Allocation Comparison 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL LAW SCHOOL						
Professional	54.00	6,598,460	54.00	6,805,939	0.00	207,479
Classified	21.00	760,315	21.00	760,365	0.00	50
Wages	0.00	152,000	0.00	157,400	0.00	5,400
Fringe	0.00	1,959,628	0.00	2,019,551	0.00	59,923
Operating	0.00	3,000,499	0.00	2,947,733	0.00	-52,766
Total	75.00	12,470,902	75.00	12,690,988	0.00	220,086

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Dental School

State Supported Operating Budget Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14	% of Total	2014-15	% of Total	Difference	
	Operating Budget		Operating Budget		2014-15 Over 2013-14	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,163,172	47.26%	7,422,189	48.14%	259,017	3.62%
AB 511 SALARY RESTORATION	163,653	1.08%	165,530	1.07%	1,877	1.15%
Total State Appropriation	7,326,825	48.34%	7,587,719	49.22%	260,894	3.56%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	6,974,652	46.02%	6,974,652	45.24%	0	0.00%
Non-Resident Tuition	751,130	4.96%	751,130	4.87%	0	0.00%
Miscellaneous Student Fees	103,000	0.68%	103,000	0.67%	0	0.00%
Total Other Revenue Sources	7,828,782	51.66%	7,828,782	50.78%	0	0.00%
TOTAL REVENUE	15,155,607	100.00%	15,416,501	100.00%	260,894	1.72%

Dental School

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
INSTRUCTION						
Professional	49.20	6,579,359	50.80	6,671,280	1.60	91,921
Classified	55.30	2,068,654	63.50	2,388,926	8.20	320,272
Fringe	0.00	2,442,838	0.00	2,661,001	0.00	218,163
Operating	0.00	709,270	0.00	279,310	0.00	-429,960
Total	104.50	11,800,121	114.30	12,000,517	9.80	200,396
TOTAL INSTR & DEPT RESEARCH						
Professional	49.20	6,579,359	50.80	6,671,280	1.60	91,921
Classified	55.30	2,068,654	63.50	2,388,926	8.20	320,272
Fringe	0.00	2,442,838	0.00	2,661,001	0.00	218,163
Operating	0.00	709,270	0.00	279,310	0.00	-429,960
Total	104.50	11,800,121	114.30	12,000,517	9.80	200,396
ACADEMIC SUPPORT						
DENTAL SCHOOL DEAN'S OFFICE						
Professional	2.50	408,180	3.50	480,201	1.00	72,021
Classified	5.00	248,077	4.00	166,265	-1.00	-81,812
Fringe	0.00	179,759	0.00	183,721	0.00	3,962
Operating	0.00	20,000	0.00	26,815	0.00	6,815
Total	7.50	856,016	7.50	857,002	0.00	986
TOTAL ACADEMIC SUPPORT						
Professional	2.50	408,180	3.50	480,201	1.00	72,021
Classified	5.00	248,077	4.00	166,265	-1.00	-81,812
Fringe	0.00	179,759	0.00	183,721	0.00	3,962
Operating	0.00	20,000	0.00	26,815	0.00	6,815
Total	7.50	856,016	7.50	857,002	0.00	986

Dental School

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
DENTAL SCHOOL -STUDNT SERVICES						
Professional	2.50	285,791	2.90	341,741	0.40	55,950
Classified	2.00	66,732	2.00	68,708	0.00	1,976
Fringe	0.00	100,629	0.00	115,558	0.00	14,929
Operating	0.00	30,000	0.00	12,400	0.00	-17,600
Total	4.50	483,152	4.90	538,407	0.40	55,255
TOTAL STUDENT SERVICES						
Professional	2.50	285,791	2.90	341,741	0.40	55,950
Classified	2.00	66,732	2.00	68,708	0.00	1,976
Fringe	0.00	100,629	0.00	115,558	0.00	14,929
Operating	0.00	30,000	0.00	12,400	0.00	-17,600
Total	4.50	483,152	4.90	538,407	0.40	55,255
INSTIT'L SUPPORT						
LIABILITY INSURANCE - DENTAL						
Operating	0.00	15,867	0.00	15,863	0.00	-4
Total	0.00	15,867	0.00	15,863	0.00	-4
STATE PERSONNEL DIV ASSESSMENT						
Operating	0.00	17,257	0.00	17,051	0.00	-206
Total	0.00	17,257	0.00	17,051	0.00	-206
DENTAL SCHOOL - INST SUPT						
Professional	4.00	346,981	4.00	350,476	0.00	3,495
Classified	1.42	63,691	1.42	51,141	0.00	-12,550
Fringe	0.00	115,099	0.00	118,425	0.00	3,326
Operating	0.00	15,000	0.00	35,791	0.00	20,791
Total	5.42	540,771	5.42	555,833	0.00	15,062
DENTAL - SLC PUBLIC SAFETY						
Classified	7.00	404,130	7.00	407,161	0.00	3,031
Fringe	0.00	194,317	0.00	196,506	0.00	2,189
Operating	0.00	1,556	0.00	9,202	0.00	7,646
Total	7.00	600,003	7.00	612,869	0.00	12,866

Dental School

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	4.00	346,981	4.00	350,476	0.00	3,495
Classified	8.42	467,821	8.42	458,302	0.00	-9,519
Fringe	0.00	309,416	0.00	314,931	0.00	5,515
Operating	0.00	49,680	0.00	77,907	0.00	28,227
Total	12.42	1,173,898	12.42	1,201,616	0.00	27,718
O & M OF PLANT						
DENTAL SCHOOL MAINT RECHARGE						
Operating	0.00	1,398,263	0.00	1,398,263	0.00	0
Total	0.00	1,398,263	0.00	1,398,263	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	1,398,263	0.00	1,398,263	0.00	0
Total	0.00	1,398,263	0.00	1,398,263	0.00	0
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-170,690	0.00	-179,976	0.00	-9,286
Classified	0.00	-65,876	0.00	-71,194	0.00	-5,318
Fringe	0.00	-10,013	0.00	-11,238	0.00	-1,225
Total	0.00	-246,579	0.00	-262,408	0.00	-15,829
RESERVES - VACANCY SAVINGS						
Professional	0.00	-148,953	0.00	-153,304	0.00	-4,351
Classified	0.00	-85,528	0.00	-88,362	0.00	-2,834
Fringe	0.00	-74,783	0.00	-75,230	0.00	-447
Total	0.00	-309,264	0.00	-316,896	0.00	-7,632
TOTAL RESERVES						
Professional	0.00	-319,643	0.00	-333,280	0.00	-13,637
Classified	0.00	-151,404	0.00	-159,556	0.00	-8,152
Fringe	0.00	-84,796	0.00	-86,468	0.00	-1,672
Total	0.00	-555,843	0.00	-579,304	0.00	-23,461

Dental School

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL DENTAL SCHOOL						
Professional	58.20	7,300,668	61.20	7,510,418	3.00	209,750
Classified	70.72	2,699,880	77.92	2,922,645	7.20	222,765
Fringe	0.00	2,947,846	0.00	3,188,743	0.00	240,897
Operating	0.00	2,207,213	0.00	1,794,695	0.00	-412,518
Total	128.92	15,155,607	139.12	15,416,501	10.20	260,894

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College of Southern Nevada
State Supported Operating Budget
Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14	% of Total	2014-15	% of Total	Difference	
	Operating Budget		Operating Budget		2014-15 Over 2013-14	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	85,128,000	65.17%	83,142,719	62.50%	-1,985,281	-2.33%
AB 511 SALARY RESTORATION	1,041,051	0.80%	1,047,209	0.79%	6,158	0.59%
E-900 PERFORMANCE FUND	0	0.00%	4,375,933	3.29%	4,375,933	-
Total State Appropriation	86,169,051	65.96%	88,565,861	66.58%	2,396,810	2.78%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	37,770,684	28.91%	37,770,684	28.39%	0	0.00%
Non-Resident Tuition	6,123,272	4.69%	6,123,272	4.60%	0	0.00%
Miscellaneous Student Fees	279,634	0.21%	275,197	0.21%	-4,437	-1.59%
Operating Capital Investment	288,718	0.22%	288,718	0.22%	0	0.00%
Total Other Revenue Sources	44,462,308	34.04%	44,457,871	33.42%	-4,437	-0.01%
TOTAL REVENUE	130,631,359	100.00%	133,023,732	100.00%	2,392,373	1.83%

College of Southern Nevada

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
OCCUP PROG						
Professional	407.60	19,108,992	402.05	19,417,991	-5.55	308,999
Classified	57.75	2,243,289	56.75	2,263,344	-1.00	20,055
Wages	0.00	115,400	0.00	116,400	0.00	1,000
Fringe	0.00	5,730,585	0.00	5,918,179	0.00	187,594
Operating	0.00	3,171,667	0.00	2,562,938	0.00	-608,729
Total	465.35	30,369,933	458.80	30,278,852	-6.55	-91,081
GENERAL EDUCATION						
Professional	548.14	24,930,139	545.24	27,189,686	-2.90	2,259,547
Classified	40.80	1,644,188	41.00	1,670,655	0.20	26,467
Wages	0.00	14,800	0.00	16,000	0.00	1,200
Fringe	0.00	7,030,847	0.00	7,543,954	0.00	513,107
Operating	0.00	4,288,266	0.00	3,424,693	0.00	-863,573
Total	588.94	37,908,240	586.24	39,844,988	-2.70	1,936,748
DEVELOPMENTAL						
Professional	13.10	355,000	12.56	310,920	-0.54	-44,080
Fringe	0.00	27,335	0.00	23,319	0.00	-4,016
Total	13.10	382,335	12.56	334,239	-0.54	-48,096
TEACHER ASSISTANT						
Professional	8.69	417,153	9.73	514,947	1.04	97,794
Fringe	0.00	128,582	0.00	154,378	0.00	25,796
Total	8.69	545,735	9.73	669,325	1.04	123,590
TOTAL INSTR & DEPT RESEARCH						
Professional	977.53	44,811,284	969.58	47,433,544	-7.95	2,622,260
Classified	98.55	3,887,477	97.75	3,933,999	-0.80	46,522
Wages	0.00	130,200	0.00	132,400	0.00	2,200
Fringe	0.00	12,917,349	0.00	13,639,830	0.00	722,481
Operating	0.00	7,459,933	0.00	5,987,631	0.00	-1,472,302
Total	1,076.08	69,206,243	1,067.33	71,127,404	-8.75	1,921,161

College of Southern Nevada

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
EXTENDED PRG SAFETY & OUTREACH						
Professional	0.75	47,574	0.00	28,525	-0.75	-19,049
Fringe	0.00	16,304	0.00	2,667	0.00	-13,637
Total	0.75	63,878	0.00	31,192	-0.75	-32,686
TOTAL PUBLIC SERVICE						
Professional	0.75	47,574	0.00	28,525	-0.75	-19,049
Fringe	0.00	16,304	0.00	2,667	0.00	-13,637
Total	0.75	63,878	0.00	31,192	-0.75	-32,686
ACADEMIC SUPPORT						
VICE PRES ACADEMIC AFFAIRS						
Professional	4.00	421,315	4.00	381,078	0.00	-40,237
Classified	1.00	30,192	1.00	31,404	0.00	1,212
Fringe	0.00	131,945	0.00	132,076	0.00	131
Operating	0.00	105,000	0.00	55,000	0.00	-50,000
Total	5.00	688,452	5.00	599,558	0.00	-88,894
ACCREDITATION - DEPARTMENTAL						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0
ACCREDITATION - INSTITUTIONAL						
Operating	0.00	23,000	0.00	70,375	0.00	47,375
Total	0.00	23,000	0.00	70,375	0.00	47,375
CHIEF CAMPUS ADMIN - HENDERSON						
Professional	1.00	90,000	1.00	81,728	0.00	-8,272
Fringe	0.00	24,401	0.00	29,570	0.00	5,169
Operating	0.00	5,000	0.00	80,000	0.00	75,000
Total	1.00	119,401	1.00	191,298	0.00	71,897

College of Southern Nevada

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AVP - STUDENT SUCCESS						
Professional	1.00	102,000	1.00	120,232	0.00	18,232
Classified	1.00	35,475	1.00	41,906	0.00	6,431
Fringe	0.00	41,423	0.00	46,496	0.00	5,073
Operating	0.00	131,500	0.00	6,500	0.00	-125,000
Total	2.00	310,398	2.00	215,134	0.00	-95,264
SITE ADMIN - MESQUITE						
Professional	1.00	56,670	1.00	62,011	0.00	5,341
Classified	2.00	59,300	2.00	60,573	0.00	1,273
Fringe	0.00	46,313	0.00	48,376	0.00	2,063
Operating	0.00	5,500	0.00	5,500	0.00	0
Total	3.00	167,783	3.00	176,460	0.00	8,677
CLINICAL SERVICES						
Professional	1.00	69,602	1.00	70,711	0.00	1,109
Classified	0.25	8,869	0.25	9,229	0.00	360
Fringe	0.00	32,291	0.00	33,016	0.00	725
Total	1.25	110,762	1.25	112,956	0.00	2,194
DEAN - HEALTH SCIENCES						
Professional	6.00	414,214	6.00	434,801	0.00	20,587
Classified	2.00	83,290	2.00	84,084	0.00	794
Wages	0.00	3,000	0.00	2,000	0.00	-1,000
Fringe	0.00	161,457	0.00	168,038	0.00	6,581
Operating	0.00	5,900	0.00	5,900	0.00	0
Total	8.00	667,861	8.00	694,823	0.00	26,962
COMPUTER OPERATIONS						
Wages	0.00	46,000	0.00	46,800	0.00	800
Fringe	0.00	1,495	0.00	702	0.00	-793
Operating	0.00	65,883	0.00	90,883	0.00	25,000
Total	0.00	113,378	0.00	138,385	0.00	25,007

College of Southern Nevada

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - MATH & SCIENCE						
Professional	1.50	169,412	1.00	132,403	-0.50	-37,009
Classified	1.00	49,695	1.00	51,866	0.00	2,171
Fringe	0.00	57,618	0.00	50,442	0.00	-7,176
Operating	0.00	4,300	0.00	4,300	0.00	0
Total	2.50	281,025	2.00	239,011	-0.50	-42,014
DEAN - EDU, BEHAVIOR & SOC SCI						
Professional	1.00	119,095	1.00	122,072	0.00	2,977
Classified	1.00	51,866	1.00	51,866	0.00	0
Fringe	0.00	47,235	0.00	48,628	0.00	1,393
Operating	0.00	5,290	0.00	5,290	0.00	0
Total	2.00	223,486	2.00	227,856	0.00	4,370
DEAN - ADVANCED & APPLIED TECH						
Professional	1.00	114,000	2.00	222,150	1.00	108,150
Classified	1.00	38,002	1.00	38,670	0.00	668
Fringe	0.00	48,699	0.00	77,522	0.00	28,823
Operating	0.00	7,800	0.00	7,800	0.00	0
Total	2.00	208,501	3.00	346,142	1.00	137,641
WRITING CTR - ACADEMIC SUPPORT						
Professional	4.00	188,018	4.00	195,624	0.00	7,606
Classified	1.00	36,916	1.00	38,524	0.00	1,608
Wages	0.00	297,912	0.00	297,912	0.00	0
Fringe	0.00	92,376	0.00	95,156	0.00	2,780
Operating	0.00	12,669	0.00	14,505	0.00	1,836
Total	5.00	627,891	5.00	641,721	0.00	13,830
TELEMEDIA SERVICES						
Wages	0.00	220,000	0.00	210,600	0.00	-9,400
Fringe	0.00	6,930	0.00	3,159	0.00	-3,771
Operating	0.00	47,000	0.00	47,000	0.00	0
Total	0.00	273,930	0.00	260,759	0.00	-13,171
INTERACTIVE LEARNING CENTERS						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0

College of Southern Nevada

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY - ADMINISTRATION						
Professional	12.00	831,983	12.00	942,639	0.00	110,656
Classified	17.00	576,623	17.00	603,809	0.00	27,186
Fringe	0.00	525,307	0.00	560,323	0.00	35,016
Operating	0.00	15,700	0.00	15,700	0.00	0
Total	29.00	1,949,613	29.00	2,122,471	0.00	172,858
LIBRARY-INTERLIBRARY LOAN						
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	0.00	5,000	0.00	5,000	0.00	0
LIBRARY - CHEYENNE						
Wages	0.00	16,000	0.00	9,500	0.00	-6,500
Fringe	0.00	504	0.00	299	0.00	-205
Operating	0.00	10,425	0.00	10,425	0.00	0
Total	0.00	26,929	0.00	20,224	0.00	-6,705
LIBRARY - HENDERSON						
Wages	0.00	20,000	0.00	15,000	0.00	-5,000
Fringe	0.00	630	0.00	472	0.00	-158
Operating	0.00	5,400	0.00	5,400	0.00	0
Total	0.00	26,030	0.00	20,872	0.00	-5,158
LIBRARY - W. CHARLESTON						
Wages	0.00	47,000	0.00	35,000	0.00	-12,000
Fringe	0.00	1,481	0.00	1,102	0.00	-379
Operating	0.00	12,000	0.00	12,000	0.00	0
Total	0.00	60,481	0.00	48,102	0.00	-12,379
LIBRARY ACQUISITIONS						
Operating	0.00	1,050,000	0.00	1,090,481	0.00	40,481
Total	0.00	1,050,000	0.00	1,090,481	0.00	40,481
LIBRARY SUPPORT						
Operating	0.00	177,450	0.00	177,450	0.00	0
Total	0.00	177,450	0.00	177,450	0.00	0

College of Southern Nevada

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECH -ACADEMIC SPT						
Operating	0.00	1,486,438	0.00	1,581,982	0.00	95,544
Total	0.00	1,486,438	0.00	1,581,982	0.00	95,544
DISTANCE EDUCATION						
Professional	6.00	422,714	6.00	405,931	0.00	-16,783
Fringe	0.00	126,076	0.00	124,587	0.00	-1,489
Operating	0.00	11,000	0.00	11,000	0.00	0
Total	6.00	559,790	6.00	541,518	0.00	-18,272
SITE ADMIN - NELLIS AF CENTER						
Professional	1.00	56,670	1.00	61,289	0.00	4,619
Classified	1.00	30,192	1.00	29,065	0.00	-1,127
Fringe	0.00	32,571	0.00	33,707	0.00	1,136
Operating	0.00	1,200	0.00	1,200	0.00	0
Total	2.00	120,633	2.00	125,261	0.00	4,628
GRANT ADMINISTRATION						
Professional	6.00	235,596	3.00	127,614	-3.00	-107,982
Classified	0.00	0	2.00	58,130	2.00	58,130
Fringe	0.00	93,641	0.00	77,183	0.00	-16,458
Operating	0.00	0	0.00	5,000	0.00	5,000
Total	6.00	329,237	5.00	267,927	-1.00	-61,310
DEAN - BUS, HOSP & PUBLIC SVCE						
Professional	1.00	104,000	1.00	114,595	0.00	10,595
Classified	1.00	49,396	1.00	48,248	0.00	-1,148
Fringe	0.00	50,365	0.00	52,689	0.00	2,324
Operating	0.00	6,800	0.00	6,800	0.00	0
Total	2.00	210,561	2.00	222,332	0.00	11,771
SITE ADMIN - GREEN VALLEY						
Professional	1.00	70,670	1.00	74,395	0.00	3,725
Classified	1.00	30,192	1.00	32,677	0.00	2,485
Fringe	0.00	33,880	0.00	35,858	0.00	1,978
Operating	0.00	200	0.00	200	0.00	0
Total	2.00	134,942	2.00	143,130	0.00	8,188

College of Southern Nevada

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SITE ADMIN - SUMMERLIN						
Professional	1.00	69,170	1.00	73,850	0.00	4,680
Classified	1.00	42,116	1.00	44,001	0.00	1,885
Fringe	0.00	35,894	0.00	37,705	0.00	1,811
Operating	0.00	1,250	0.00	1,250	0.00	0
Total	2.00	148,430	2.00	156,806	0.00	8,376
SITE ADMIN - WESTERN						
Professional	1.00	69,170	1.00	73,453	0.00	4,283
Classified	1.00	35,475	1.00	30,192	0.00	-5,283
Fringe	0.00	33,913	0.00	34,156	0.00	243
Operating	0.00	1,200	0.00	1,200	0.00	0
Total	2.00	139,758	2.00	139,001	0.00	-757
SITE ADMIN - WEST SAHARA						
Professional	0.00	11,000	0.00	8,500	0.00	-2,500
Fringe	0.00	1,029	0.00	795	0.00	-234
Operating	0.00	500	0.00	500	0.00	0
Total	0.00	12,529	0.00	9,795	0.00	-2,734
WORKSTATION & FURNISHINGS						
Operating	0.00	75,000	0.00	75,000	0.00	0
Total	0.00	75,000	0.00	75,000	0.00	0
CURRICULUM AND SCHEDULING						
Professional	1.00	73,196	1.00	75,027	0.00	1,831
Classified	1.00	43,640	1.00	43,639	0.00	-1
Fringe	0.00	37,853	0.00	38,872	0.00	1,019
Operating	0.00	500	0.00	3,050	0.00	2,550
Total	2.00	155,189	2.00	160,588	0.00	5,399
DEAN - ARTS AND LETTERS						
Professional	1.00	114,000	1.00	116,850	0.00	2,850
Classified	1.00	47,043	1.00	45,957	0.00	-1,086
Fringe	0.00	51,397	0.00	52,382	0.00	985
Operating	0.00	5,950	0.00	5,950	0.00	0
Total	2.00	218,390	2.00	221,139	0.00	2,749

College of Southern Nevada

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CATALOG & SCHEDULE PRODUCTION						
Operating	0.00	2,550	0.00	50,000	0.00	47,450
Total	0.00	2,550	0.00	50,000	0.00	47,450
PROGRAM REVIEW						
Operating	0.00	2,500	0.00	2,500	0.00	0
Total	0.00	2,500	0.00	2,500	0.00	0
ACADEMIC PARTNERSHIPS						
Professional	2.00	168,158	1.00	66,468	-1.00	-101,690
Fringe	0.00	54,928	0.00	28,865	0.00	-26,063
Operating	0.00	700	0.00	700	0.00	0
Total	2.00	223,786	1.00	96,033	-1.00	-127,753
WORKFORCE DEVELOPMENT						
Professional	5.35	410,097	6.00	474,944	0.65	64,847
Classified	4.00	142,266	4.30	127,045	0.30	-15,221
Fringe	0.00	186,590	0.00	191,172	0.00	4,582
Operating	0.00	8,000	0.00	8,000	0.00	0
Total	9.35	746,953	10.30	801,161	0.95	54,208
A/S - APPRENTICESHIP						
Professional	1.00	113,005	0.00	0	-1.00	-113,005
Classified	1.00	47,606	1.00	47,606	0.00	0
Fringe	0.00	45,441	0.00	17,533	0.00	-27,908
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	211,052	1.00	70,139	-1.00	-140,913
ACADEMIC OPERATIONS						
Professional	1.00	125,252	1.00	128,383	0.00	3,131
Classified	1.00	40,110	1.00	41,906	0.00	1,796
Fringe	0.00	46,265	0.00	47,926	0.00	1,661
Operating	0.00	9,100	0.00	4,500	0.00	-4,600
Total	2.00	220,727	2.00	222,715	0.00	1,988

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PERFORMING ARTS						
Professional	1.00	79,053	1.00	86,612	0.00	7,559
Classified	4.00	218,947	4.00	222,477	0.00	3,530
Fringe	0.00	101,589	0.00	105,849	0.00	4,260
Total	5.00	399,589	5.00	414,938	0.00	15,349
PREPARATORY MATH - NON CREDIT						
Professional	0.00	0	1.00	54,102	1.00	54,102
Classified	0.00	0	1.00	31,404	1.00	31,404
Fringe	0.00	0	0.00	37,099	0.00	37,099
Total	0.00	0	2.00	122,605	2.00	122,605
WORKSTATION/LICENSING - AA						
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	0.00	25,000	0.00	25,000	0.00	0
TOTAL ACADEMIC SUPPORT						
Professional	62.85	4,698,060	60.00	4,707,462	-2.85	9,402
Classified	44.25	1,697,211	47.55	1,814,278	3.30	117,067
Wages	0.00	649,912	0.00	616,812	0.00	-33,100
Fringe	0.00	2,151,537	0.00	2,211,755	0.00	60,218
Operating	0.00	3,392,705	0.00	3,553,341	0.00	160,636
Total	107.10	12,589,425	107.55	12,903,648	0.45	314,223
STUDENT SERVICES						
VICE PRES - STUDENT SERVICES						
Professional	3.00	343,048	3.00	282,185	0.00	-60,863
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	87,453	0.00	83,141	0.00	-4,312
Operating	0.00	53,000	0.00	28,000	0.00	-25,000
Total	3.00	487,501	3.00	397,326	0.00	-90,175

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TUTORIAL SERVICES						
Professional	1.00	73,196	1.00	85,424	0.00	12,228
Classified	3.00	94,765	3.00	99,556	0.00	4,791
Wages	0.00	415,002	0.00	654,500	0.00	239,498
Fringe	0.00	77,787	0.00	89,117	0.00	11,330
Operating	0.00	10,443	0.00	11,193	0.00	750
Total	4.00	671,193	4.00	939,790	0.00	268,597
TESTING SERVICES						
Professional	3.00	239,103	3.00	244,305	0.00	5,202
Classified	7.00	230,164	7.00	239,625	0.00	9,461
Wages	0.00	8,800	0.00	8,800	0.00	0
Fringe	0.00	179,869	0.00	186,085	0.00	6,216
Operating	0.00	20,600	0.00	20,600	0.00	0
Total	10.00	678,536	10.00	699,415	0.00	20,879
COUNSELING & PSYCHOLOGICAL SVS						
Professional	2.00	141,806	2.00	142,025	0.00	219
Classified	2.00	85,546	2.00	84,230	0.00	-1,316
Fringe	0.00	74,610	0.00	80,613	0.00	6,003
Operating	0.00	5,585	0.00	5,585	0.00	0
Total	4.00	307,547	4.00	312,453	0.00	4,906
RECRUITMENT/RETENTION						
Professional	6.00	302,403	6.00	316,722	0.00	14,319
Classified	1.00	30,192	1.00	31,404	0.00	1,212
Wages	0.00	0	0.00	5,850	0.00	5,850
Fringe	0.00	119,168	0.00	128,507	0.00	9,339
Operating	0.00	22,000	0.00	22,000	0.00	0
Total	7.00	473,763	7.00	504,483	0.00	30,720

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REGISTRAR						
Professional	3.00	241,476	3.00	247,513	0.00	6,037
Classified	24.00	825,960	22.00	780,466	-2.00	-45,494
Wages	0.00	50,000	0.00	45,000	0.00	-5,000
Fringe	0.00	427,766	0.00	410,815	0.00	-16,951
Operating	0.00	38,514	0.00	38,514	0.00	0
Total	27.00	1,583,716	25.00	1,522,308	-2.00	-61,408
DEAN - CHEYENNE CAMPUS						
Professional	1.00	114,000	1.00	116,850	0.00	2,850
Classified	1.25	60,015	1.25	64,936	0.00	4,921
Fringe	0.00	50,043	0.00	52,329	0.00	2,286
Operating	0.00	3,500	0.00	3,500	0.00	0
Total	2.25	227,558	2.25	237,615	0.00	10,057
DEAN - CHARLESTON CAMPUS						
Professional	1.00	114,000	1.00	116,850	0.00	2,850
Classified	1.00	51,866	1.00	51,866	0.00	0
Fringe	0.00	46,352	0.00	47,711	0.00	1,359
Operating	0.00	3,600	0.00	3,600	0.00	0
Total	2.00	215,818	2.00	220,027	0.00	4,209
COUNSELING						
Professional	17.00	1,187,295	17.00	1,220,240	0.00	32,945
Fringe	0.00	372,137	0.00	372,831	0.00	694
Operating	0.00	8,500	0.00	8,500	0.00	0
Total	17.00	1,567,932	17.00	1,601,571	0.00	33,639
DEAN - HENDERSON CAMPUS						
Professional	1.00	106,800	1.00	104,550	0.00	-2,250
Classified	2.00	58,365	2.00	76,449	0.00	18,084
Wages	0.00	5,600	0.00	3,000	0.00	-2,600
Fringe	0.00	57,830	0.00	62,202	0.00	4,372
Operating	0.00	8,100	0.00	8,100	0.00	0
Total	3.00	236,695	3.00	254,301	0.00	17,606

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LEARN AND EARN PROGRAM						
Professional	1.00	56,342	1.00	57,751	0.00	1,409
Fringe	0.00	18,567	0.00	19,025	0.00	458
Total	1.00	74,909	1.00	76,776	0.00	1,867
DISABILITY RESOURCES CENTER						
Professional	4.00	207,661	4.00	214,447	0.00	6,786
Classified	3.00	90,576	3.00	94,212	0.00	3,636
Wages	0.00	100,000	0.00	50,000	0.00	-50,000
Fringe	0.00	116,288	0.00	118,332	0.00	2,044
Operating	0.00	7,494	0.00	7,494	0.00	0
Total	7.00	522,019	7.00	484,485	0.00	-37,534
DEAF & HARD OF HEARING						
Professional	6.00	303,681	6.00	311,591	0.00	7,910
Classified	1.00	31,702	1.00	32,974	0.00	1,272
Wages	0.00	450,000	0.00	445,500	0.00	-4,500
Fringe	0.00	143,510	0.00	146,594	0.00	3,084
Operating	0.00	200,000	0.00	151,000	0.00	-49,000
Total	7.00	1,128,893	7.00	1,087,659	0.00	-41,234
FINANCIAL AID						
Professional	7.00	484,169	8.00	564,087	1.00	79,918
Classified	20.00	782,539	22.00	841,954	2.00	59,415
Fringe	0.00	495,485	0.00	556,955	0.00	61,470
Operating	0.00	22,700	0.00	25,750	0.00	3,050
Total	27.00	1,784,893	30.00	1,988,746	3.00	203,853
STUDENT SUPPORT SERVICES						
Classified	1.00	30,192	0.00	0	-1.00	-30,192
Wages	0.00	10,000	0.00	1,000	0.00	-9,000
Fringe	0.00	14,262	0.00	32	0.00	-14,230
Total	1.00	54,454	0.00	1,032	-1.00	-53,422
WORKSTATION /LICENSING - SA						
Operating	0.00	163,000	0.00	163,000	0.00	0
Total	0.00	163,000	0.00	163,000	0.00	0

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT LIFE & LEADERSHIP						
Professional	1.00	83,185	0.00	0	-1.00	-83,185
Fringe	0.00	23,220	0.00	0	0.00	-23,220
Total	1.00	106,405	0.00	0	-1.00	-106,405
STUDENT ACTIVITIES						
Professional	0.50	43,986	0.50	47,265	0.00	3,279
Classified	2.00	76,316	2.00	77,694	0.00	1,378
Wages	0.00	2,500	0.00	2,500	0.00	0
Fringe	0.00	45,880	0.00	47,686	0.00	1,806
Operating	0.00	2,125	0.00	2,125	0.00	0
Total	2.50	170,807	2.50	177,270	0.00	6,463
INTERNATIONAL STUDENT PROGRAM						
Professional	6.00	357,342	6.00	381,820	0.00	24,478
Classified	1.00	32,677	1.00	34,055	0.00	1,378
Fringe	0.00	129,159	0.00	135,396	0.00	6,237
Operating	0.00	67,130	0.00	45,550	0.00	-21,580
Total	7.00	586,308	7.00	596,821	0.00	10,513
MILLENNIUM PROGRAM						
Wages	0.00	7,500	0.00	3,000	0.00	-4,500
Fringe	0.00	236	0.00	94	0.00	-142
Total	0.00	7,736	0.00	3,094	0.00	-4,642
CAREER SERVICES / RE-ENTRY						
Professional	7.00	387,137	7.00	401,659	0.00	14,522
Classified	3.00	115,612	3.00	115,612	0.00	0
Fringe	0.00	193,202	0.00	198,901	0.00	5,699
Operating	0.00	12,794	0.00	12,794	0.00	0
Total	10.00	708,745	10.00	728,966	0.00	20,221
WORKSTATION & FURNISHINGS						
Operating	0.00	224,000	0.00	150,000	0.00	-74,000
Total	0.00	224,000	0.00	150,000	0.00	-74,000

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - STUDENT AFFAIRS						
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	0.00	30,000	0.00	30,000	0.00	0
GEAR UP: AMBASSADOR PRG MATCH						
Wages	0.00	0	0.00	7,800	0.00	7,800
Fringe	0.00	0	0.00	171	0.00	171
Operating	0.00	15,500	0.00	20,757	0.00	5,257
Total	0.00	15,500	0.00	28,728	0.00	13,228
ACADEMIC ADVISING						
Professional	17.00	842,280	17.00	850,349	0.00	8,069
Classified	7.00	280,750	7.00	270,100	0.00	-10,650
Wages	0.00	0	0.00	20,000	0.00	20,000
Fringe	0.00	414,764	0.00	421,043	0.00	6,279
Operating	0.00	4,500	0.00	8,000	0.00	3,500
Total	24.00	1,542,294	24.00	1,569,492	0.00	27,198
GU AMBASSADOR PRG MATCH						
Wages	0.00	0	0.00	3,462	0.00	3,462
Fringe	0.00	0	0.00	5	0.00	5
Operating	0.00	0	0.00	497	0.00	497
Total	0.00	0	0.00	3,964	0.00	3,964
INFORMATION TECH - STDT SVCS						
Operating	0.00	1,486,438	0.00	1,581,982	0.00	95,544
Total	0.00	1,486,438	0.00	1,581,982	0.00	95,544
CSN CALL CENTER						
Professional	1.00	56,670	1.00	62,053	0.00	5,383
Wages	0.00	247,200	0.00	247,200	0.00	0
Fringe	0.00	26,410	0.00	27,402	0.00	992
Operating	0.00	2,800	0.00	2,800	0.00	0
Total	1.00	333,080	1.00	339,455	0.00	6,375
FINANCIAL AID SUPPORT						
Operating	0.00	317,000	0.00	205,000	0.00	-112,000
Total	0.00	317,000	0.00	205,000	0.00	-112,000

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	88.50	5,685,580	88.50	5,767,686	0.00	82,106
Classified	79.25	2,877,237	78.25	2,895,133	-1.00	17,896
Wages	0.00	1,300,602	0.00	1,501,612	0.00	201,010
Fringe	0.00	3,113,998	0.00	3,184,987	0.00	70,989
Operating	0.00	2,729,323	0.00	2,556,341	0.00	-172,982
Total	167.75	15,706,740	166.75	15,905,759	-1.00	199,019
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	2.00	283,744	2.00	292,792	0.00	9,048
Classified	0.50	23,803	0.50	24,847	0.00	1,044
Fringe	0.00	75,311	0.00	78,243	0.00	2,932
Operating	0.00	75,000	0.00	75,000	0.00	0
Total	2.50	457,858	2.50	470,882	0.00	13,024
A/P AND TRAVEL						
Classified	3.00	108,576	3.00	110,873	0.00	2,297
Wages	0.00	0	0.00	1,500	0.00	1,500
Fringe	0.00	45,021	0.00	46,679	0.00	1,658
Operating	0.00	9,950	0.00	9,950	0.00	0
Total	3.00	163,547	3.00	169,002	0.00	5,455
FINANCIAL ACCOUNTING						
Classified	3.00	119,100	3.00	119,225	0.00	125
Fringe	0.00	53,124	0.00	54,269	0.00	1,145
Operating	0.00	4,000	0.00	4,000	0.00	0
Total	3.00	176,224	3.00	177,494	0.00	1,270
FACULTY SENATE						
Professional	0.00	8,050	0.00	8,050	0.00	0
Classified	1.00	34,055	1.00	35,475	0.00	1,420
Fringe	0.00	15,427	0.00	16,075	0.00	648
Operating	0.00	4,500	0.00	4,500	0.00	0
Total	1.00	62,032	1.00	64,100	0.00	2,068

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	9.50	730,454	10.00	777,158	0.50	46,704
Classified	10.00	410,233	11.00	496,584	1.00	86,351
Fringe	0.00	389,211	0.00	431,247	0.00	42,036
Operating	0.00	125,700	0.00	125,700	0.00	0
Total	19.50	1,655,598	21.00	1,830,689	1.50	175,091
INSTITUTIONAL RESEARCH						
Professional	5.00	323,714	6.00	396,371	1.00	72,657
Classified	0.00	0	1.00	32,677	1.00	32,677
Fringe	0.00	100,115	0.00	137,680	0.00	37,565
Operating	0.00	3,800	0.00	3,800	0.00	0
Total	5.00	427,629	7.00	570,528	2.00	142,899
CSN COMMUNITY & PUB RELATIONS						
Professional	3.00	205,111	3.00	219,199	0.00	14,088
Classified	1.00	45,560	1.00	47,606	0.00	2,046
Fringe	0.00	78,653	0.00	82,678	0.00	4,025
Operating	0.00	16,100	0.00	16,100	0.00	0
Total	4.00	345,424	4.00	365,583	0.00	20,159
PRINTING SERVICES						
Classified	8.00	336,967	8.00	318,774	0.00	-18,193
Wages	0.00	0	0.00	500	0.00	500
Fringe	0.00	148,090	0.00	141,509	0.00	-6,581
Operating	0.00	3,850	0.00	7,600	0.00	3,750
Total	8.00	488,907	8.00	468,383	0.00	-20,524
CLASSIFIED COUNCIL						
Operating	0.00	225	0.00	225	0.00	0
Total	0.00	225	0.00	225	0.00	0
FOUNDATION AND DEVELOPMENT						
Professional	3.00	282,489	3.00	243,894	0.00	-38,595
Classified	1.00	38,524	1.00	40,110	0.00	1,586
Fringe	0.00	89,209	0.00	85,242	0.00	-3,967
Operating	0.00	4,500	0.00	4,500	0.00	0
Total	4.00	414,722	4.00	373,746	0.00	-40,976

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MAIL ROOM SERVICES						
Classified	4.00	131,648	4.00	133,445	0.00	1,797
Fringe	0.00	66,896	0.00	68,626	0.00	1,730
Operating	0.00	37,900	0.00	37,900	0.00	0
Total	4.00	236,444	4.00	239,971	0.00	3,527
RECEIVING & DELIVERY						
Classified	4.00	152,173	4.00	154,470	0.00	2,297
Fringe	0.00	66,877	0.00	68,797	0.00	1,920
Operating	0.00	4,800	0.00	4,800	0.00	0
Total	4.00	223,850	4.00	228,067	0.00	4,217
POLICE SERVICES						
Professional	2.00	171,828	2.00	176,124	0.00	4,296
Classified	14.00	807,372	14.00	859,375	0.00	52,003
Fringe	0.00	338,048	0.00	336,085	0.00	-1,963
Operating	0.00	2,145,853	0.00	2,145,853	0.00	0
Total	16.00	3,463,101	16.00	3,517,437	0.00	54,336
FIDELITY & LIABILITY INSURANCE						
Operating	0.00	242,775	0.00	244,673	0.00	1,898
Total	0.00	242,775	0.00	244,673	0.00	1,898
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	120,000	0.00	120,000	0.00	0
Total	0.00	120,000	0.00	120,000	0.00	0
BUSINESS OPERATIONS						
Professional	2.00	187,040	2.00	191,715	0.00	4,675
Fringe	0.00	57,364	0.00	58,958	0.00	1,594
Operating	0.00	4,635	0.00	4,635	0.00	0
Total	2.00	249,039	2.00	255,308	0.00	6,269
POSTAGE						
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

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	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ST PERS DIV ASSESSMENT						
Operating	0.00	102,581	0.00	0	0.00	-102,581
Total	0.00	102,581	0.00	0	0.00	-102,581
OFFICE OF DIVERSITY						
Professional	2.00	143,949	0.00	0	-2.00	-143,949
Classified	1.00	43,639	0.00	0	-1.00	-43,639
Fringe	0.00	69,162	0.00	0	0.00	-69,162
Operating	0.00	14,600	0.00	11,600	0.00	-3,000
Total	3.00	271,350	0.00	11,600	-3.00	-259,750
CAMPUS ADMIN - CHEYENNE						
Professional	0.50	104,854	0.00	20,000	-0.50	-84,854
Classified	6.00	230,323	5.00	161,077	-1.00	-69,246
Fringe	0.00	124,496	0.00	84,159	0.00	-40,337
Operating	0.00	8,450	0.00	5,250	0.00	-3,200
Total	6.50	468,123	5.00	270,486	-1.50	-197,637
CAMPUS ADMIN - CHARLESTON						
Professional	1.00	121,732	1.00	124,300	0.00	2,568
Classified	4.00	138,560	4.00	138,978	0.00	418
Fringe	0.00	97,708	0.00	99,837	0.00	2,129
Operating	0.00	5,500	0.00	5,500	0.00	0
Total	5.00	363,500	5.00	368,615	0.00	5,115
CAMPUS ADMIN - HENDERSON						
Professional	1.00	86,337	1.00	87,895	0.00	1,558
Classified	4.00	143,429	4.00	146,473	0.00	3,044
Fringe	0.00	81,777	0.00	84,383	0.00	2,606
Operating	0.00	3,400	0.00	3,400	0.00	0
Total	5.00	314,943	5.00	322,151	0.00	7,208

College of Southern Nevada

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCE AND BUDGET						
Professional	3.00	386,042	3.00	345,022	0.00	-41,020
Classified	0.50	23,803	0.50	24,847	0.00	1,044
Wages	0.00	0	0.00	3,100	0.00	3,100
Fringe	0.00	97,008	0.00	96,396	0.00	-612
Operating	0.00	187,500	0.00	27,500	0.00	-160,000
Total	3.50	694,353	3.50	496,865	0.00	-197,488
ASSESSMENT						
Professional	1.00	91,000	1.00	83,340	0.00	-7,660
Classified	1.00	38,524	1.00	32,677	0.00	-5,847
Fringe	0.00	40,052	0.00	38,291	0.00	-1,761
Operating	0.00	7,250	0.00	7,250	0.00	0
Total	2.00	176,826	2.00	161,558	0.00	-15,268
BUDGET OFFICE						
Professional	4.00	274,540	4.00	290,026	0.00	15,486
Fringe	0.00	82,791	0.00	86,465	0.00	3,674
Operating	0.00	8,500	0.00	8,500	0.00	0
Total	4.00	365,831	4.00	384,991	0.00	19,160
BURSAR'S OFFICE						
Professional	1.00	71,968	1.00	73,115	0.00	1,147
Classified	15.00	516,935	15.00	530,614	0.00	13,679
Fringe	0.00	257,224	0.00	265,880	0.00	8,656
Operating	0.00	117,565	0.00	95,600	0.00	-21,965
Total	16.00	963,692	16.00	965,209	0.00	1,517
PURCHASING DEPARTMENT						
Classified	5.00	222,977	5.00	222,790	0.00	-187
Fringe	0.00	92,710	0.00	96,730	0.00	4,020
Operating	0.00	11,600	0.00	15,000	0.00	3,400
Total	5.00	327,287	5.00	334,520	0.00	7,233

College of Southern Nevada

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MEDIA AND WEB SERVICES						
Professional	3.00	183,196	1.00	75,026	-2.00	-108,170
Fringe	0.00	58,157	0.00	22,059	0.00	-36,098
Operating	0.00	6,250	0.00	1,050	0.00	-5,200
Total	3.00	247,603	1.00	98,135	-2.00	-149,468
CSN PAYROLL PROCESSING						
Operating	0.00	1,750	0.00	1,750	0.00	0
Total	0.00	1,750	0.00	1,750	0.00	0
ADMINISTRATIVE SUPPORT SERVICES						
Professional	2.00	127,616	2.00	130,562	0.00	2,946
Fringe	0.00	45,276	0.00	46,337	0.00	1,061
Operating	0.00	1,350	0.00	1,350	0.00	0
Total	2.00	174,242	2.00	178,249	0.00	4,007
COLLEGE RELATIONS						
Professional	3.00	190,606	3.00	224,358	0.00	33,752
Fringe	0.00	59,441	0.00	66,050	0.00	6,609
Operating	0.00	10,000	0.00	17,750	0.00	7,750
Total	3.00	260,047	3.00	308,158	0.00	48,111
WORKSTATION & FURNISHINGS						
Operating	0.00	124,000	0.00	124,000	0.00	0
Total	0.00	124,000	0.00	124,000	0.00	0
OFFICE OF INFORMATION TECH						
Wages	0.00	14,400	0.00	14,400	0.00	0
Fringe	0.00	454	0.00	454	0.00	0
Operating	0.00	7,000	0.00	7,000	0.00	0
Total	0.00	21,854	0.00	21,854	0.00	0
OFFICE OF GENERAL COUNSEL						
Professional	2.00	241,110	2.00	244,935	0.00	3,825
Classified	1.00	61,951	1.00	54,894	0.00	-7,057
Fringe	0.00	104,198	0.00	112,164	0.00	7,966
Operating	0.00	10,800	0.00	10,800	0.00	0
Total	3.00	418,059	3.00	422,793	0.00	4,734

College of Southern Nevada

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP - ADMINISTRATION						
Professional	1.00	83,185	0.00	0	-1.00	-83,185
Fringe	0.00	23,220	0.00	0	0.00	-23,220
Operating	0.00	2,550	0.00	2,550	0.00	0
Total	1.00	108,955	0.00	2,550	-1.00	-106,405
FINANCIAL SERVICES						
Professional	10.51	797,440	13.51	1,037,187	3.00	239,747
Fringe	0.00	267,278	0.00	340,296	0.00	73,018
Operating	0.00	17,520	0.00	17,520	0.00	0
Total	10.51	1,082,238	13.51	1,395,003	3.00	312,765
GRANTS MANAGEMENT						
Operating	0.00	1,350	0.00	1,350	0.00	0
Total	0.00	1,350	0.00	1,350	0.00	0
ADMINISTRATIVE RECRUITMENT						
Operating	0.00	125,000	0.00	150,000	0.00	25,000
Total	0.00	125,000	0.00	150,000	0.00	25,000
INFORMATION TECH - INSTIT SUPT						
Operating	0.00	1,486,438	0.00	1,581,982	0.00	95,544
Total	0.00	1,486,438	0.00	1,581,982	0.00	95,544
MERCHANT FEES						
Operating	0.00	300,000	0.00	280,000	0.00	-20,000
Total	0.00	300,000	0.00	280,000	0.00	-20,000
RESOURCE DEVELOPMENT						
Professional	0.40	37,184	1.40	76,050	1.00	38,866
Classified	1.00	35,475	0.00	0	-1.00	-35,475
Fringe	0.00	33,069	0.00	34,051	0.00	982
Operating	0.00	6,500	0.00	4,381	0.00	-2,119
Total	1.40	112,228	1.40	114,482	0.00	2,254
EMPLOYEE ADA						
Operating	0.00	4,250	0.00	4,250	0.00	0
Total	0.00	4,250	0.00	4,250	0.00	0

College of Southern Nevada

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADMINISTRATIVE FACULTY ASSEMBL						
Operating	0.00	250	0.00	250	0.00	0
Total	0.00	250	0.00	250	0.00	0
WORKSTATION/LICENSING - IS						
Operating	0.00	50,000	0.00	102,500	0.00	52,500
Total	0.00	50,000	0.00	102,500	0.00	52,500
TOTAL INSTIT'L SUPPORT						
Professional	61.91	5,133,189	61.91	5,117,119	0.00	-16,070
Classified	88.00	3,663,627	87.00	3,685,811	-1.00	22,184
Wages	0.00	14,400	0.00	19,500	0.00	5,100
Fringe	0.00	3,057,367	0.00	3,079,640	0.00	22,273
Operating	0.00	5,505,542	0.00	5,362,319	0.00	-143,223
Total	149.91	17,374,125	148.91	17,264,389	-1.00	-109,736
O & M OF PLANT						
PLANNING SERVICES						
Professional	7.00	492,645	8.00	567,111	1.00	74,466
Classified	6.00	205,502	6.00	211,389	0.00	5,887
Fringe	0.00	240,455	0.00	267,332	0.00	26,877
Operating	0.00	64,422	0.00	74,422	0.00	10,000
Total	13.00	1,003,024	14.00	1,120,254	1.00	117,230
FACILITY SUPPORT						
Operating	0.00	370,342	0.00	335,342	0.00	-35,000
Total	0.00	370,342	0.00	335,342	0.00	-35,000
JANITORIAL SERVICES						
Professional	1.00	83,185	2.00	142,491	1.00	59,306
Classified	85.53	2,481,405	45.53	1,461,995	-40.00	-1,019,410
Fringe	0.00	1,281,594	0.00	778,488	0.00	-503,106
Operating	0.00	737,509	0.00	2,098,218	0.00	1,360,709
Total	86.53	4,583,693	47.53	4,481,192	-39.00	-102,501

College of Southern Nevada

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GROUND'S MAINTENANCE						
Professional	1.00	82,543	1.00	82,543	0.00	0
Classified	13.00	399,470	6.00	207,820	-7.00	-191,650
Fringe	0.00	223,115	0.00	131,356	0.00	-91,759
Operating	0.00	277,551	0.00	520,266	0.00	242,715
Total	14.00	982,679	7.00	941,985	-7.00	-40,694
MAINTENANCE						
Professional	1.00	83,200	1.00	85,280	0.00	2,080
Classified	16.00	613,517	12.00	495,750	-4.00	-117,767
Fringe	0.00	296,568	0.00	247,924	0.00	-48,644
Operating	0.00	539,300	0.00	499,300	0.00	-40,000
Total	17.00	1,532,585	13.00	1,328,254	-4.00	-204,331
CONSTRUCTION SERVICES						
Professional	3.00	255,000	5.00	368,438	2.00	113,438
Classified	3.00	165,491	4.00	192,932	1.00	27,441
Fringe	0.00	138,110	0.00	192,080	0.00	53,970
Operating	0.00	62,300	0.00	87,300	0.00	25,000
Total	6.00	620,901	9.00	840,750	3.00	219,849
ADMINISTRATIVE SERVICES						
Professional	4.00	368,022	3.00	304,779	-1.00	-63,243
Classified	5.00	193,714	5.00	185,394	0.00	-8,320
Fringe	0.00	191,387	0.00	168,233	0.00	-23,154
Operating	0.00	78,300	0.00	78,300	0.00	0
Total	9.00	831,423	8.00	736,706	-1.00	-94,717
PROPERTY RENTAL						
Operating	0.00	245,491	0.00	245,491	0.00	0
Total	0.00	245,491	0.00	245,491	0.00	0
PROPERTY INSURANCE						
Operating	0.00	131,165	0.00	142,742	0.00	11,577
Total	0.00	131,165	0.00	142,742	0.00	11,577

College of Southern Nevada

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UTILITIES - ELECTRIC						
Operating	0.00	2,384,000	0.00	2,517,000	0.00	133,000
Total	0.00	2,384,000	0.00	2,517,000	0.00	133,000
UTILITIES - GAS						
Operating	0.00	305,000	0.00	345,150	0.00	40,150
Total	0.00	305,000	0.00	345,150	0.00	40,150
UTILITIES - SEWER/DISPOSAL						
Operating	0.00	530,000	0.00	555,850	0.00	25,850
Total	0.00	530,000	0.00	555,850	0.00	25,850
UTILITIES - WATER						
Operating	0.00	410,000	0.00	326,600	0.00	-83,400
Total	0.00	410,000	0.00	326,600	0.00	-83,400
UTILITIES - TELEPHONES						
Operating	0.00	202,400	0.00	202,400	0.00	0
Total	0.00	202,400	0.00	202,400	0.00	0
UTILITIES - WIRELESS TELEPHONE						
Operating	0.00	77,800	0.00	77,800	0.00	0
Total	0.00	77,800	0.00	77,800	0.00	0
COMMUNITY WORK SITE PROGRAM						
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.00	50,000	0.00	50,000	0.00	0
TECHINAL SERCIES						
Professional	1.00	83,185	2.00	157,424	1.00	74,239
Classified	19.00	846,636	19.00	877,377	0.00	30,741
Fringe	0.00	369,760	0.00	401,209	0.00	31,449
Operating	0.00	1,053,500	0.00	1,140,500	0.00	87,000
Total	20.00	2,353,081	21.00	2,576,510	1.00	223,429

College of Southern Nevada

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Professional	18.00	1,447,780	22.00	1,708,066	4.00	260,286
Classified	147.53	4,905,735	97.53	3,632,657	-50.00	-1,273,078
Fringe	0.00	2,740,989	0.00	2,186,622	0.00	-554,367
Operating	0.00	7,519,080	0.00	9,296,681	0.00	1,777,601
Total	165.53	16,613,584	119.53	16,824,026	-46.00	210,442
SCHOLARSHIPS						
SCHOLARSHIPS						
Wages	0.00	585,000	0.00	585,000	0.00	0
Fringe	0.00	18,428	0.00	18,428	0.00	0
Operating	0.00	1,520,908	0.00	1,520,908	0.00	0
Total	0.00	2,124,336	0.00	2,124,336	0.00	0
TOTAL SCHOLARSHIPS						
Wages	0.00	585,000	0.00	585,000	0.00	0
Fringe	0.00	18,428	0.00	18,428	0.00	0
Operating	0.00	1,520,908	0.00	1,520,908	0.00	0
Total	0.00	2,124,336	0.00	2,124,336	0.00	0
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-1,126,722	0.00	-1,229,119	0.00	-102,397
Classified	0.00	-391,196	0.00	-367,123	0.00	24,073
Fringe	0.00	-79,596	0.00	-72,430	0.00	7,166
Total	0.00	-1,597,514	0.00	-1,668,672	0.00	-71,158
RESERVES - VACANCY SAVINGS						
Professional	0.00	-1,092,147	0.00	-1,146,041	0.00	-53,894
Classified	0.00	-357,311	0.00	-342,309	0.00	15,002
Total	0.00	-1,449,458	0.00	-1,488,350	0.00	-38,892
TOTAL RESERVES						
Professional	0.00	-2,218,869	0.00	-2,375,160	0.00	-156,291
Classified	0.00	-748,507	0.00	-709,432	0.00	39,075
Fringe	0.00	-79,596	0.00	-72,430	0.00	7,166
Total	0.00	-3,046,972	0.00	-3,157,022	0.00	-110,050

College of Southern Nevada

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL C S N						
Professional	1,209.54	59,604,598	1,201.99	62,387,242	-7.55	2,782,644
Classified	457.58	16,282,780	408.08	15,252,446	-49.50	-1,030,334
Wages	0.00	2,680,114	0.00	2,855,324	0.00	175,210
Fringe	0.00	23,936,376	0.00	24,251,499	0.00	315,123
Operating	0.00	28,127,491	0.00	28,277,221	0.00	149,730
Total	1,667.12	130,631,359	1,610.07	133,023,732	-57.05	2,392,373

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Great Basin College
State Supported Operating Budget
Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14		2014-15		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2014-15 Over 2013-14 \$ %	
<u>STATE APPROPRIATION</u>						
General Fund	12,281,953	76.12%	12,097,189	72.94%	-184,764	-1.50%
AB 511 SALARY RESTORATION	194,497	1.21%	195,382	1.18%	885	0.46%
E-900 PERFORMANCE FUND	0	0.00%	621,611	3.75%	621,611	-
Total State Appropriation	12,476,450	77.33%	12,914,182	77.87%	437,732	3.51%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,273,904	20.29%	3,273,904	19.74%	0	0.00%
Non-Resident Tuition	238,047	1.48%	245,688	1.48%	7,641	3.21%
Miscellaneous Student Fees	145,960	0.90%	150,657	0.91%	4,697	3.22%
Operating Capital Investment	376	0.00%	376	0.00%	0	0.00%
Total Other Revenue Sources	3,658,287	22.67%	3,670,625	22.13%	12,338	0.34%
TOTAL REVENUE	16,134,737	100.00%	16,584,807	100.00%	450,070	2.79%

Great Basin College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
OCCUPATIONAL						
Professional	27.60	1,828,356	27.75	1,872,523	0.15	44,167
Classified	7.75	278,040	5.50	198,954	-2.25	-79,086
Wages	0.00	8,000	0.00	8,000	0.00	0
Fringe	0.00	728,741	0.00	764,888	0.00	36,147
Operating	0.00	75,701	0.00	60,561	0.00	-15,140
Total	35.35	2,918,838	33.25	2,904,926	-2.10	-13,912
GENERAL EDUCATION						
Professional	24.30	1,785,033	24.30	1,818,357	0.00	33,324
Classified	2.00	82,171	1.67	67,114	-0.33	-15,057
Wages	0.00	8,827	0.00	8,827	0.00	0
Fringe	0.00	613,750	0.00	599,406	0.00	-14,344
Operating	0.00	146,850	0.00	117,480	0.00	-29,370
Total	26.30	2,636,631	25.97	2,611,184	-0.33	-25,447
BACCALAUREATE						
Classified	2.00	69,805	2.00	74,248	0.00	4,443
Fringe	0.00	36,259	0.00	37,944	0.00	1,685
Operating	0.00	9,000	0.00	7,200	0.00	-1,800
Total	2.00	115,064	2.00	119,392	0.00	4,328
DEVELOPMENTAL						
Professional	3.00	216,015	3.00	221,416	0.00	5,401
Fringe	0.00	63,846	0.00	65,534	0.00	1,688
Operating	0.00	750	0.00	600	0.00	-150
Total	3.00	280,611	3.00	287,550	0.00	6,939
RURAL TEACHING						
Wages	0.00	2,500	0.00	2,500	0.00	0
Fringe	0.00	38	0.00	38	0.00	0
Operating	0.00	10,500	0.00	10,500	0.00	0
Total	0.00	13,038	0.00	13,038	0.00	0

Great Basin College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COORDINATORS						
Professional	7.00	493,663	7.00	506,005	0.00	12,342
Classified	6.00	223,966	6.00	230,328	0.00	6,362
Fringe	0.00	267,778	0.00	274,548	0.00	6,770
Operating	0.00	20,100	0.00	16,080	0.00	-4,020
Total	13.00	1,005,507	13.00	1,026,961	0.00	21,454
PART TIME INSTRUCTION						
Professional	37.61	335,289	37.61	1,338,578	0.00	1,003,289
Fringe	0.00	30,019	0.00	123,826	0.00	93,807
Total	37.61	365,308	37.61	1,462,404	0.00	1,097,096
TOTAL INSTR & DEPT RESEARCH						
Professional	99.51	4,658,356	99.66	5,756,879	0.15	1,098,523
Classified	17.75	653,982	15.17	570,644	-2.58	-83,338
Wages	0.00	19,327	0.00	19,327	0.00	0
Fringe	0.00	1,740,431	0.00	1,866,184	0.00	125,753
Operating	0.00	262,901	0.00	212,421	0.00	-50,480
Total	117.26	7,334,997	114.83	8,425,455	-2.43	1,090,458
ACADEMIC SUPPORT						
V.P. ACADEMIC AFFAIRS						
Professional	9.50	757,353	9.50	758,888	0.00	1,535
Classified	2.49	95,543	2.49	96,485	0.00	942
Wages	0.00	1,500	0.00	1,500	0.00	0
Fringe	0.00	267,198	0.00	285,648	0.00	18,450
Operating	0.00	22,196	0.00	17,757	0.00	-4,439
Total	11.99	1,143,790	11.99	1,160,278	0.00	16,488
CURRICULUM DEVELOPMENT						
Professional	1.00	73,545	1.00	75,384	0.00	1,839
Classified	1.00	51,866	1.00	51,866	0.00	0
Fringe	0.00	51,146	0.00	52,200	0.00	1,054
Operating	0.00	5,250	0.00	4,200	0.00	-1,050
Total	2.00	181,807	2.00	183,650	0.00	1,843

Great Basin College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROFESSIONAL DEVELOPMENT						
Operating	0.00	18,750	0.00	15,000	0.00	-3,750
Total	0.00	18,750	0.00	15,000	0.00	-3,750
COMPUTING SERVICES						
Professional	3.00	174,500	3.00	178,350	0.00	3,850
Fringe	0.00	56,976	0.00	58,295	0.00	1,319
Operating	0.00	15,000	0.00	12,000	0.00	-3,000
Total	3.00	246,476	3.00	248,645	0.00	2,169
LIBRARY OPERATING						
Professional	4.00	197,162	3.00	140,306	-1.00	-56,856
Classified	1.00	32,677	1.00	32,908	0.00	231
Wages	0.00	2,500	0.00	2,500	0.00	0
Fringe	0.00	81,777	0.00	63,560	0.00	-18,217
Operating	0.00	15,530	0.00	12,424	0.00	-3,106
Total	5.00	329,646	4.00	251,698	-1.00	-77,948
LIBRARY BOOK ACQUISITIONS						
Operating	0.00	116,250	0.00	93,000	0.00	-23,250
Total	0.00	116,250	0.00	93,000	0.00	-23,250
INTERACTIVE VIDEO						
Professional	1.00	66,298	1.00	67,955	0.00	1,657
Fringe	0.00	20,293	0.00	20,817	0.00	524
Operating	0.00	1,125	0.00	900	0.00	-225
Total	1.00	87,716	1.00	89,672	0.00	1,956
GRANT MANAGEMENT						
Professional	1.00	60,319	1.00	61,827	0.00	1,508
Fringe	0.00	19,256	0.00	19,741	0.00	485
Operating	0.00	1,125	0.00	900	0.00	-225
Total	1.00	80,700	1.00	82,468	0.00	1,768
DISTANCE ED						
Operating	0.00	1,500	0.00	1,200	0.00	-300
Total	0.00	1,500	0.00	1,200	0.00	-300

Great Basin College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	19.50	1,329,177	18.50	1,282,710	-1.00	-46,467
Classified	4.49	180,086	4.49	181,259	0.00	1,173
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	496,646	0.00	500,261	0.00	3,615
Operating	0.00	196,726	0.00	157,381	0.00	-39,345
Total	23.99	2,206,635	22.99	2,125,611	-1.00	-81,024
STUDENT SERVICES						
V. P. STUDENT SVCS						
Professional	3.50	317,578	2.00	198,356	-1.50	-119,222
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	86,420	0.00	59,780	0.00	-26,640
Operating	0.00	36,217	0.00	28,974	0.00	-7,243
Total	3.50	446,215	2.00	293,110	-1.50	-153,105
SUPPORT SERVICES						
Professional	2.51	163,238	0.95	65,073	-1.56	-98,165
Classified	1.00	35,475	1.00	36,166	0.00	691
Fringe	0.00	76,850	0.00	46,478	0.00	-30,372
Total	3.51	275,563	1.95	147,717	-1.56	-127,846
ADMISSIONS AND RECORDS						
Professional	2.00	131,638	2.00	134,929	0.00	3,291
Classified	2.75	95,204	2.75	98,758	0.00	3,554
Fringe	0.00	81,933	0.00	84,080	0.00	2,147
Total	4.75	308,775	4.75	317,767	0.00	8,992
COMPUTER OPERATIONS						
Professional	3.00	170,631	3.00	167,897	0.00	-2,734
Classified	1.00	50,169	1.00	54,886	0.00	4,717
Fringe	0.00	96,272	0.00	98,631	0.00	2,359
Total	4.00	317,072	4.00	321,414	0.00	4,342

Great Basin College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCIAL AID						
Professional	2.00	143,340	2.00	146,924	0.00	3,584
Classified	3.00	110,267	2.50	101,036	-0.50	-9,231
Fringe	0.00	88,013	0.00	83,602	0.00	-4,411
Total	5.00	341,620	4.50	331,562	-0.50	-10,058
RECRUITMENT						
Professional	2.00	91,510	1.00	53,823	-1.00	-37,687
Fringe	0.00	33,456	0.00	18,329	0.00	-15,127
Operating	0.00	15,150	0.00	12,120	0.00	-3,030
Total	2.00	140,116	1.00	84,272	-1.00	-55,844
TOTAL STUDENT SERVICES						
Professional	15.01	1,017,935	10.95	767,002	-4.06	-250,933
Classified	7.75	291,115	7.25	290,846	-0.50	-269
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	462,944	0.00	390,900	0.00	-72,044
Operating	0.00	51,367	0.00	41,094	0.00	-10,273
Total	22.76	1,829,361	18.20	1,495,842	-4.56	-333,519
INSTIT'L SUPPORT						
EQUIPMENT ALLOCATION						
Operating	0.00	3,000	0.00	2,400	0.00	-600
Total	0.00	3,000	0.00	2,400	0.00	-600
PRESIDENTS OFFICE						
Professional	2.00	235,815	2.00	246,210	0.00	10,395
Fringe	0.00	65,806	0.00	68,504	0.00	2,698
Operating	0.00	18,000	0.00	14,400	0.00	-3,600
Total	2.00	319,621	2.00	329,114	0.00	9,493
HUMAN RESOURCES						
Professional	0.00	0	1.00	42,790	1.00	42,790
Classified	3.00	123,151	2.00	80,975	-1.00	-42,176
Fringe	0.00	62,121	0.00	62,830	0.00	709
Operating	0.00	18,250	0.00	18,250	0.00	0
Total	3.00	203,522	3.00	204,845	0.00	1,323

Great Basin College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CONTROLLER'S OFC						
Professional	3.00	167,184	2.00	89,221	-1.00	-77,963
Classified	4.00	135,886	3.00	110,151	-1.00	-25,735
Fringe	0.00	122,014	0.00	87,591	0.00	-34,423
Operating	0.00	25,744	0.00	23,775	0.00	-1,969
Total	7.00	450,828	5.00	310,738	-2.00	-140,090
VP ADMINISTRATIVE SERVICES						
Professional	2.00	194,213	2.00	199,069	0.00	4,856
Wages	0.00	7,300	0.00	7,300	0.00	0
Fringe	0.00	59,741	0.00	61,414	0.00	1,673
Operating	0.00	18,000	0.00	14,400	0.00	-3,600
Total	2.00	279,254	2.00	282,183	0.00	2,929
SECURITY SERVICES						
Classified	4.00	176,980	3.00	125,396	-1.00	-51,584
Fringe	0.00	74,427	0.00	56,882	0.00	-17,545
Operating	0.00	13,500	0.00	10,800	0.00	-2,700
Total	4.00	264,907	3.00	193,078	-1.00	-71,829
INST MEMBERSHIPS						
Operating	0.00	15,120	0.00	15,120	0.00	0
Total	0.00	15,120	0.00	15,120	0.00	0
ST PERS DIV ASSESS						
Operating	0.00	25,257	0.00	25,257	0.00	0
Total	0.00	25,257	0.00	25,257	0.00	0
COMPUTER SERVICES						
Professional	2.00	116,500	2.00	119,413	0.00	2,913
Fringe	0.00	38,100	0.00	39,040	0.00	940
Operating	0.00	21,000	0.00	16,800	0.00	-4,200
Total	2.00	175,600	2.00	175,253	0.00	-347
POSTAGE						
Operating	0.00	63,750	0.00	51,000	0.00	-12,750
Total	0.00	63,750	0.00	51,000	0.00	-12,750

Great Basin College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LEGAL COUNSEL						
Professional	0.25	31,308	0.25	32,873	0.00	1,565
Fringe	0.00	11,618	0.00	12,185	0.00	567
Total	0.25	42,926	0.25	45,058	0.00	2,132
PUBLIC INFORMATION						
Professional	1.50	111,412	1.50	120,438	0.00	9,026
Fringe	0.00	33,161	0.00	35,120	0.00	1,959
Operating	0.00	78,000	0.00	62,400	0.00	-15,600
Total	1.50	222,573	1.50	217,958	0.00	-4,615
FOUNTION & DEVELOPMENT						
Professional	0.50	51,412	0.50	58,938	0.00	7,526
Fringe	0.00	13,582	0.00	15,062	0.00	1,480
Total	0.50	64,994	0.50	74,000	0.00	9,006
FID & LIAB INSURANCE						
Operating	0.00	41,573	0.00	41,945	0.00	372
Total	0.00	41,573	0.00	41,945	0.00	372
INSTITUTIONAL RESEARCH						
Professional	1.00	90,000	1.00	92,250	0.00	2,250
Fringe	0.00	24,401	0.00	25,083	0.00	682
Operating	0.00	3,750	0.00	3,000	0.00	-750
Total	1.00	118,151	1.00	120,333	0.00	2,182
TOTAL INSTIT'L SUPPORT						
Professional	12.25	997,844	12.25	1,001,202	0.00	3,358
Classified	11.00	436,017	8.00	316,522	-3.00	-119,495
Wages	0.00	7,300	0.00	7,300	0.00	0
Fringe	0.00	504,971	0.00	463,711	0.00	-41,260
Operating	0.00	344,944	0.00	299,547	0.00	-45,397
Total	23.25	2,291,076	20.25	2,088,282	-3.00	-202,794

Great Basin College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
JANITORIAL SVCS						
Classified	20.00	721,493	17.00	628,755	-3.00	-92,738
Fringe	0.00	330,552	0.00	286,509	0.00	-44,043
Operating	0.00	67,500	0.00	54,000	0.00	-13,500
Total	20.00	1,119,545	17.00	969,264	-3.00	-150,281
GROUNDS MAINT						
Professional	1.00	60,245	1.00	59,935	0.00	-310
Classified	7.00	246,537	6.00	213,055	-1.00	-33,482
Fringe	0.00	134,213	0.00	125,387	0.00	-8,826
Operating	0.00	42,750	0.00	34,200	0.00	-8,550
Total	8.00	483,745	7.00	432,577	-1.00	-51,168
SERVICES						
Operating	0.00	26,250	0.00	21,000	0.00	-5,250
Total	0.00	26,250	0.00	21,000	0.00	-5,250
INSURANCE						
Operating	0.00	44,256	0.00	45,772	0.00	1,516
Total	0.00	44,256	0.00	45,772	0.00	1,516
EQUIPMENT ALLOCATION						
Operating	0.00	5,000	0.00	4,000	0.00	-1,000
Total	0.00	5,000	0.00	4,000	0.00	-1,000
MAINTENANCE AGREEMENTS						
Operating	0.00	37,176	0.00	29,741	0.00	-7,435
Total	0.00	37,176	0.00	29,741	0.00	-7,435
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	82,500	0.00	66,000	0.00	-16,500
Total	0.00	82,500	0.00	66,000	0.00	-16,500

Great Basin College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROPERTY RENT						
Operating	0.00	46,053	0.00	36,842	0.00	-9,211
Total	0.00	46,053	0.00	36,842	0.00	-9,211
GAS AND OIL						
Operating	0.00	33,000	0.00	33,000	0.00	0
Total	0.00	33,000	0.00	33,000	0.00	0
O&M OPERATIONS						
Operating	0.00	0	0.00	210,183	0.00	210,183
Total	0.00	0	0.00	210,183	0.00	210,183
TOTAL O & M OF PLANT						
Professional	1.00	60,245	1.00	59,935	0.00	-310
Classified	27.00	968,030	23.00	841,810	-4.00	-126,220
Fringe	0.00	464,765	0.00	411,896	0.00	-52,869
Operating	0.00	1,289,435	0.00	1,439,688	0.00	150,253
Total	28.00	2,782,475	24.00	2,753,329	-4.00	-29,146
SCHOLARSHIPS						
CLASSIFIED GIA						
Operating	0.00	13,710	0.00	13,710	0.00	0
Total	0.00	13,710	0.00	13,710	0.00	0
FAMILY GIA						
Operating	0.00	52,909	0.00	52,909	0.00	0
Total	0.00	52,909	0.00	52,909	0.00	0
NATIVE AMERICANS GIA						
Operating	0.00	4,264	0.00	4,264	0.00	0
Total	0.00	4,264	0.00	4,264	0.00	0
REGENTS GIA						
Operating	0.00	11,178	0.00	11,178	0.00	0
Total	0.00	11,178	0.00	11,178	0.00	0

Great Basin College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT ACCESS						
Wages	0.00	45,616	0.00	45,616	0.00	0
Fringe	0.00	844	0.00	844	0.00	0
Operating	0.00	42,550	0.00	42,550	0.00	0
Total	0.00	89,010	0.00	89,010	0.00	0
VETERANS GIA						
Operating	0.00	710	0.00	710	0.00	0
Total	0.00	710	0.00	710	0.00	0
TOTAL SCHOLARSHIPS						
Wages	0.00	45,616	0.00	45,616	0.00	0
Fringe	0.00	844	0.00	844	0.00	0
Operating	0.00	125,321	0.00	125,321	0.00	0
Total	0.00	171,781	0.00	171,781	0.00	0
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-175,119	0.00	-168,500	0.00	6,619
Classified	0.00	-56,046	0.00	-49,471	0.00	6,575
Fringe	0.00	-4,282	0.00	-4,282	0.00	0
Total	0.00	-235,447	0.00	-222,253	0.00	13,194
RESERVES - VACANCY SAVINGS						
Professional	0.00	-187,069	0.00	-203,073	0.00	-16,004
Classified	0.00	-59,072	0.00	-50,167	0.00	8,905
Total	0.00	-246,141	0.00	-253,240	0.00	-7,099
TOTAL RESERVES						
Professional	0.00	-362,188	0.00	-371,573	0.00	-9,385
Classified	0.00	-115,118	0.00	-99,638	0.00	15,480
Fringe	0.00	-4,282	0.00	-4,282	0.00	0
Total	0.00	-481,588	0.00	-475,493	0.00	6,095

Great Basin College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL GBC						
Professional	147.27	7,701,369	142.36	8,496,155	-4.91	794,786
Classified	67.99	2,414,112	57.91	2,101,443	-10.08	-312,669
Wages	0.00	82,243	0.00	82,243	0.00	0
Fringe	0.00	3,666,319	0.00	3,629,514	0.00	-36,805
Operating	0.00	2,270,694	0.00	2,275,452	0.00	4,758
Total	215.26	16,134,737	200.27	16,584,807	-14.99	450,070

Truckee Meadows Community College

State Supported Operating Budget

Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14		2014-15		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2014-15 Over 2013-14 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	29,548,559	68.90%	28,848,867	65.76%	-699,692	-2.37%
AB 511 SALARY RESTORATION	479,206	1.12%	481,159	1.10%	1,953	0.41%
E-900 PERFORMANCE FUND	0	0.00%	1,506,270	3.43%	1,506,270	-
Total State Appropriation	30,027,765	70.02%	30,836,296	70.29%	808,531	2.69%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	11,595,536	27.04%	11,595,536	26.43%	0	0.00%
Non-Resident Tuition	1,069,861	2.49%	1,019,693	2.32%	-50,168	-4.69%
Miscellaneous Student Fees	120,922	0.28%	114,304	0.26%	-6,618	-5.47%
Operating Capital Investment	70,615	0.16%	70,615	0.16%	0	0.00%
Balance Forward from '14	0	0.00%	232,813	0.53%	232,813	-
Total Other Revenue Sources	12,856,934	29.98%	13,032,961	29.71%	176,027	1.37%
TOTAL REVENUE	42,884,699	100.00%	43,869,257	100.00%	984,558	2.30%

Truckee Meadows Community College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
OCCUPATIONAL						
Professional	68.21	4,220,997	77.28	4,884,115	9.07	663,118
Classified	17.00	671,901	17.25	680,138	0.25	8,237
Wages	0.00	29,494	0.00	29,494	0.00	0
Fringe	0.00	1,617,261	0.00	1,834,779	0.00	217,518
Operating	0.00	401,019	0.00	380,418	0.00	-20,601
Total	85.21	6,940,672	94.53	7,808,944	9.32	868,272
GENERAL EDUCATION						
Professional	190.21	9,494,103	187.77	10,006,056	-2.44	511,953
Teaching Assistant	0.00	160,000	0.00	160,000	0.00	0
Classified	14.28	596,646	12.53	517,682	-1.75	-78,964
Wages	0.00	190,533	0.00	190,533	0.00	0
Fringe	0.00	2,198,044	0.00	2,288,965	0.00	90,921
Operating	0.00	389,127	0.00	364,783	0.00	-24,344
Total	204.49	13,028,453	200.30	13,528,019	-4.19	499,566
DEVELOPMENTAL						
Professional	15.50	970,174	16.50	1,191,338	1.00	221,164
Fringe	0.00	296,477	0.00	357,661	0.00	61,184
Operating	0.00	18,424	0.00	17,924	0.00	-500
Total	15.50	1,285,075	16.50	1,566,923	1.00	281,848
TOTAL INSTR & DEPT RESEARCH						
Professional	273.92	14,685,274	281.55	16,081,509	7.63	1,396,235
Teaching Assistant	0.00	160,000	0.00	160,000	0.00	0
Classified	31.28	1,268,547	29.78	1,197,820	-1.50	-70,727
Wages	0.00	220,027	0.00	220,027	0.00	0
Fringe	0.00	4,111,782	0.00	4,481,405	0.00	369,623
Operating	0.00	808,570	0.00	763,125	0.00	-45,445
Total	305.20	21,254,200	311.33	22,903,886	6.13	1,649,686

Truckee Meadows Community College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
VP, ACADEMIC AFFAIRS						
Professional	3.00	330,747	3.00	334,329	0.00	3,582
Classified	2.00	92,081	3.00	120,071	1.00	27,990
Fringe	0.00	123,736	0.00	139,203	0.00	15,467
Operating	0.00	22,328	0.00	22,628	0.00	300
Total	5.00	568,892	6.00	616,231	1.00	47,339
TEACHING TECHNOLOGIES						
Professional	4.00	247,463	4.00	244,434	0.00	-3,029
Fringe	0.00	88,424	0.00	87,466	0.00	-958
Operating	0.00	4,689	0.00	6,500	0.00	1,811
Total	4.00	340,576	4.00	338,400	0.00	-2,176
LIBRARY OPERATIONS						
Professional	4.00	294,201	4.00	315,183	0.00	20,982
Classified	8.00	304,640	7.00	266,613	-1.00	-38,027
Wages	0.00	58,942	0.00	58,942	0.00	0
Fringe	0.00	241,266	0.00	228,274	0.00	-12,992
Operating	0.00	59,832	0.00	47,015	0.00	-12,817
Total	12.00	958,881	11.00	916,027	-1.00	-42,854
LIB BK& EQUIP ACQ						
Operating	0.00	115,716	0.00	112,129	0.00	-3,587
Total	0.00	115,716	0.00	112,129	0.00	-3,587
ACADEMIC COMPUTING						
Professional	4.50	267,881	4.50	284,338	0.00	16,457
Classified	1.00	139,583	2.00	139,583	1.00	0
Fringe	0.00	141,773	0.00	146,492	0.00	4,719
Operating	0.00	17,670	0.00	16,117	0.00	-1,553
Total	5.50	566,907	6.50	586,530	1.00	19,623
ACADEMIC SOFTWARE						
Operating	0.00	176,863	0.00	176,863	0.00	0
Total	0.00	176,863	0.00	176,863	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTIONAL DEANS						
Professional	5.00	580,343	5.00	580,459	0.00	116
Fringe	0.00	144,054	0.00	145,874	0.00	1,820
Operating	0.00	1,600	0.00	20	0.00	-1,580
Total	5.00	725,997	5.00	726,353	0.00	356
ACADEMIC ACCREDITATION						
Operating	0.00	6,587	0.00	6,587	0.00	0
Total	0.00	6,587	0.00	6,587	0.00	0
GENERAL ACCESS LAB						
Classified	0.80	30,819	0.80	31,041	0.00	222
Wages	0.00	8,800	0.00	8,800	0.00	0
Fringe	0.00	14,215	0.00	14,582	0.00	367
Operating	0.00	25,725	0.00	22,831	0.00	-2,894
Total	0.80	79,559	0.80	77,254	0.00	-2,305
WDCE ADMINISTRATION						
Professional	1.50	121,308	1.50	137,702	0.00	16,394
Classified	3.00	108,352	4.00	137,400	1.00	29,048
Wages	0.00	10,400	0.00	10,400	0.00	0
Fringe	0.00	96,575	0.00	113,231	0.00	16,656
Operating	0.00	11,858	0.00	11,858	0.00	0
Total	4.50	348,493	5.50	410,591	1.00	62,098
MEDIA SERVICES						
Professional	4.00	222,253	2.00	102,135	-2.00	-120,118
Fringe	0.00	73,518	0.00	41,672	0.00	-31,846
Operating	0.00	27,634	0.00	22,549	0.00	-5,085
Total	4.00	323,405	2.00	166,356	-2.00	-157,049
COMPUTER REPL-AS						
Operating	0.00	15,300	0.00	0	0.00	-15,300
Total	0.00	15,300	0.00	0	0.00	-15,300
INST MEMBERSHIPS-AS						
Operating	0.00	2,250	0.00	2,250	0.00	0
Total	0.00	2,250	0.00	2,250	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REDFIELD MANAGER						
Professional	1.73	89,795	1.00	92,908	-0.73	3,113
Classified	0.00	0	0.75	22,943	0.75	22,943
Wages	0.00	9,600	0.00	9,600	0.00	0
Fringe	0.00	27,876	0.00	42,103	0.00	14,227
Operating	0.00	2,700	0.00	2,624	0.00	-76
Total	1.73	129,971	1.75	170,178	0.02	40,207
TOTAL ACADEMIC SUPPORT						
Professional	27.73	2,153,991	25.00	2,091,488	-2.73	-62,503
Classified	14.80	675,475	17.55	717,651	2.75	42,176
Wages	0.00	87,742	0.00	87,742	0.00	0
Fringe	0.00	951,437	0.00	958,897	0.00	7,460
Operating	0.00	490,752	0.00	449,971	0.00	-40,781
Total	42.53	4,359,397	42.55	4,305,749	0.02	-53,648
STUDENT SERVICES						
DEAN STUDENT SERVICES						
Professional	1.00	114,686	1.00	117,112	0.00	2,426
Fringe	0.00	28,572	0.00	29,449	0.00	877
Operating	0.00	5,664	0.00	22,575	0.00	16,911
Total	1.00	148,922	1.00	169,136	0.00	20,214
ADMISSIONS AND RECORDS						
Professional	2.00	172,935	2.00	176,335	0.00	3,400
Classified	9.00	388,912	10.00	436,524	1.00	47,612
Wages	0.00	11,902	0.00	11,902	0.00	0
Fringe	0.00	230,197	0.00	246,062	0.00	15,865
Operating	0.00	55,452	0.00	51,997	0.00	-3,455
Total	11.00	859,398	12.00	922,820	1.00	63,422

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Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COUNSELING						
Professional	6.79	451,006	5.33	437,448	-1.46	-13,558
Classified	1.00	45,957	1.00	45,957	0.00	0
Wages	0.00	8,649	0.00	8,649	0.00	0
Fringe	0.00	150,918	0.00	143,678	0.00	-7,240
Operating	0.00	17,462	0.00	16,136	0.00	-1,326
Total	7.79	673,992	6.33	651,868	-1.46	-22,124
FINANCIAL AID						
Professional	6.15	389,456	6.00	393,843	-0.15	4,387
Classified	6.00	242,353	6.00	249,437	0.00	7,084
Wages	0.00	7,575	0.00	7,575	0.00	0
Fringe	0.00	249,297	0.00	254,890	0.00	5,593
Operating	0.00	27,309	0.00	25,572	0.00	-1,737
Total	12.15	915,990	12.00	931,317	-0.15	15,327
PROSPECTIVE STUDENT PROGRAMS						
Professional	1.00	71,783	0.00	0	-1.00	-71,783
Wages	0.00	19,097	0.00	19,097	0.00	0
Fringe	0.00	21,176	0.00	286	0.00	-20,890
Operating	0.00	26,879	0.00	24,490	0.00	-2,389
Total	1.00	138,935	0.00	43,873	-1.00	-95,062
RE-ENTRY						
Professional	0.50	31,307	0.50	32,157	0.00	850
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	14,117	0.00	14,548	0.00	431
Operating	0.00	23,211	0.00	21,651	0.00	-1,560
Total	0.50	73,635	0.50	73,356	0.00	-279
CAREER CENTER						
Professional	7.08	387,978	7.08	404,311	0.00	16,333
Classified	1.00	47,606	0.00	0	-1.00	-47,606
Wages	0.00	8,649	0.00	28,649	0.00	20,000
Fringe	0.00	145,146	0.00	125,610	0.00	-19,536
Operating	0.00	17,714	0.00	16,371	0.00	-1,343
Total	8.08	607,093	7.08	574,941	-1.00	-32,152

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Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DISABLED STUDENTS						
Professional	5.09	268,862	5.00	287,336	-0.09	18,474
Classified	1.00	41,906	2.00	85,433	1.00	43,527
Fringe	0.00	82,299	0.00	97,504	0.00	15,205
Operating	0.00	23,344	0.00	22,095	0.00	-1,249
Total	6.09	416,411	7.00	492,368	0.91	75,957
ACCUPLACER/ASSESSMENT						
Professional	0.28	9,725	0.00	9,725	-0.28	0
Classified	0.50	15,086	0.00	0	-0.50	-15,086
Fringe	0.00	8,931	0.00	0	0.00	-8,931
Operating	0.00	36,840	0.00	34,332	0.00	-2,508
Total	0.78	70,582	0.00	44,057	-0.78	-26,525
ED CENTER' STUDENT SERVICES						
Wages	0.00	10,491	0.00	0	0.00	-10,491
Operating	0.00	7,845	0.00	0	0.00	-7,845
Total	0.00	18,336	0.00	0	0.00	-18,336
RETENTION						
Professional	2.00	134,670	1.00	79,700	-1.00	-54,970
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	0
Wages	0.00	43,200	0.00	23,200	0.00	-20,000
Fringe	0.00	40,818	0.00	23,363	0.00	-17,455
Operating	0.00	18,947	0.00	17,677	0.00	-1,270
Total	2.00	246,671	1.00	152,976	-1.00	-93,695
VP STUDENT SERVICES						
Operating	0.00	18,597	0.00	15,441	0.00	-3,156
Total	0.00	18,597	0.00	15,441	0.00	-3,156
DEAN, STUDENT SUPPORT SERVICES						
Professional	1.00	44,833	0.50	44,833	-0.50	0
Fringe	0.00	12,129	0.00	12,315	0.00	186
Operating	0.00	2,800	0.00	2,441	0.00	-359
Total	1.00	59,762	0.50	59,589	-0.50	-173

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Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT LEADERSHIP						
Professional	1.00	52,324	1.00	47,862	0.00	-4,462
Fringe	0.00	17,821	0.00	23,271	0.00	5,450
Operating	0.00	300	0.00	2,800	0.00	2,500
Total	1.00	70,445	1.00	73,933	0.00	3,488
INST MEMBERSHIPS-SS						
Operating	0.00	2,300	0.00	2,138	0.00	-162
Total	0.00	2,300	0.00	2,138	0.00	-162
COMPUTER REPL-SS						
Operating	0.00	18,900	0.00	0	0.00	-18,900
Total	0.00	18,900	0.00	0	0.00	-18,900
ASSOC DEAN, ENROLLMENT						
Operating	0.00	8,000	0.00	8,000	0.00	0
Total	0.00	8,000	0.00	8,000	0.00	0
TOTAL STUDENT SERVICES						
Professional	33.89	2,129,565	29.41	2,030,662	-4.48	-98,903
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	0
Classified	18.50	781,820	19.00	817,351	0.50	35,531
Wages	0.00	114,563	0.00	104,072	0.00	-10,491
Fringe	0.00	1,001,421	0.00	970,976	0.00	-30,445
Operating	0.00	311,564	0.00	283,716	0.00	-27,848
Total	52.39	4,347,969	48.41	4,215,813	-3.98	-132,156
INSTIT'L SUPPORT						
PRESIDENTS OFFICE						
Professional	3.00	392,204	3.00	421,719	0.00	29,515
Classified	0.00	0	1.00	36,577	1.00	36,577
Fringe	0.00	92,355	0.00	120,853	0.00	28,498
Operating	0.00	26,451	0.00	26,373	0.00	-78
Total	3.00	511,010	4.00	605,522	1.00	94,512

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2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	2.00	199,471	3.00	261,815	1.00	62,344
Classified	5.00	214,105	2.00	78,720	-3.00	-135,385
Wages	0.00	3,150	0.00	3,150	0.00	0
Fringe	0.00	160,965	0.00	121,100	0.00	-39,865
Operating	0.00	20,932	0.00	21,232	0.00	300
Total	7.00	598,623	5.00	486,017	-2.00	-112,606
EMPLOYEE DEVELOPMENT CENTER						
Professional	2.11	117,783	1.00	119,483	-1.11	1,700
Classified	1.00	45,957	1.00	45,957	0.00	0
Fringe	0.00	45,143	0.00	46,005	0.00	862
Operating	0.00	24,025	0.00	23,460	0.00	-565
Total	3.11	232,908	2.00	234,905	-1.11	1,997
INSTITUTIONAL ADVANCEMENT						
Professional	1.00	119,566	1.00	57,041	0.00	-62,525
Classified	2.00	87,091	1.00	50,175	-1.00	-36,916
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	68,837	0.00	38,603	0.00	-30,234
Operating	0.00	16,610	0.00	15,929	0.00	-681
Total	3.00	294,104	2.00	163,748	-1.00	-130,356
PUBLICATION & PUBLIC INFO						
Professional	2.50	195,114	1.50	104,241	-1.00	-90,873
Classified	2.00	85,545	2.00	89,207	0.00	3,662
Fringe	0.00	88,514	0.00	65,288	0.00	-23,226
Operating	0.00	74,968	0.00	73,196	0.00	-1,772
Total	4.50	444,141	3.50	331,932	-1.00	-112,209
GRAPHIC DESIGN						
Operating	0.00	10,500	0.00	10,250	0.00	-250
Total	0.00	10,500	0.00	10,250	0.00	-250

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2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CONTROLLER'S OFC						
Professional	3.00	164,212	3.40	242,805	0.40	78,593
Classified	4.00	150,127	5.00	178,641	1.00	28,514
Wages	0.00	10,414	0.00	20,414	0.00	10,000
Fringe	0.00	116,237	0.00	164,562	0.00	48,325
Operating	0.00	33,717	0.00	77,085	0.00	43,368
Total	7.00	474,707	8.40	683,507	1.40	208,800
INFORMATION TECHNOLOGY OPER						
Professional	5.00	379,683	5.00	360,005	0.00	-19,678
Classified	1.00	59,967	1.00	59,967	0.00	0
Wages	0.00	21,771	0.00	21,771	0.00	0
Fringe	0.00	138,664	0.00	134,924	0.00	-3,740
Operating	0.00	78,795	0.00	74,349	0.00	-4,446
Total	6.00	678,880	6.00	651,016	0.00	-27,864
POLICE DEPARTMENT						
Professional	3.00	243,382	2.50	208,835	-0.50	-34,547
Classified	12.00	689,709	10.50	657,393	-1.50	-32,316
Fringe	0.00	418,799	0.00	392,084	0.00	-26,715
Operating	0.00	117,762	0.00	117,762	0.00	0
Total	15.00	1,469,652	13.00	1,376,074	-2.00	-93,578
APPLICATIONS DEVELOPMENT						
Professional	2.50	139,277	1.50	81,831	-1.00	-57,446
Fringe	0.00	53,567	0.00	27,537	0.00	-26,030
Operating	0.00	7,423	0.00	6,750	0.00	-673
Total	2.50	200,267	1.50	116,118	-1.00	-84,149
INSTITUTIONAL RESEARCH						
Professional	4.00	313,754	3.00	250,386	-1.00	-63,368
Fringe	0.00	89,293	0.00	70,461	0.00	-18,832
Operating	0.00	17,253	0.00	16,863	0.00	-390
Total	4.00	420,300	3.00	337,710	-1.00	-82,590
INST MEMBERSHIPS						
Operating	0.00	37,725	0.00	36,826	0.00	-899
Total	0.00	37,725	0.00	36,826	0.00	-899

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP, FINANCE & ADMIN SERVICES						
Professional	2.00	227,110	2.00	231,216	0.00	4,106
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	63,893	0.00	65,614	0.00	1,721
Operating	0.00	49,595	0.00	45,797	0.00	-3,798
Total	2.00	345,598	2.00	347,627	0.00	2,029
ST PERS DIV ASSESS & REGIA						
Operating	0.00	69,000	0.00	34,756	0.00	-34,244
Total	0.00	69,000	0.00	34,756	0.00	-34,244
BUDGET						
Professional	3.00	253,011	4.00	297,942	1.00	44,931
Classified	3.00	129,791	3.00	130,661	0.00	870
Fringe	0.00	140,749	0.00	161,783	0.00	21,034
Operating	0.00	10,687	0.00	11,287	0.00	600
Total	6.00	534,238	7.00	601,673	1.00	67,435
FACULTY SENATE						
Classified	1.00	30,172	1.00	34,052	0.00	3,880
Fringe	0.00	17,861	0.00	19,299	0.00	1,438
Operating	0.00	12,010	0.00	11,903	0.00	-107
Total	1.00	60,043	1.00	65,254	0.00	5,211
DEV, ALUMNI RELATIONS						
Operating	0.00	6,587	0.00	6,430	0.00	-157
Total	0.00	6,587	0.00	6,430	0.00	-157
EMPLOYEE ADA						
Operating	0.00	15,000	0.00	13,045	0.00	-1,955
Total	0.00	15,000	0.00	13,045	0.00	-1,955
PUBLICATIONS						
Operating	0.00	141,935	0.00	138,553	0.00	-3,382
Total	0.00	141,935	0.00	138,553	0.00	-3,382

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CENTRAL SERVICES						
Professional	1.00	66,251	1.00	62,070	0.00	-4,181
Classified	2.00	78,071	0.50	15,443	-1.50	-62,628
Wages	0.00	4,150	0.00	4,150	0.00	0
Fringe	0.00	66,184	0.00	34,544	0.00	-31,640
Operating	0.00	24,365	0.00	24,665	0.00	300
Total	3.00	239,021	1.50	140,872	-1.50	-98,149
INSTITUTIONAL SOFTWARE						
Operating	0.00	174,662	0.00	174,662	0.00	0
Total	0.00	174,662	0.00	174,662	0.00	0
EMPLOYEE ASSISTANCE PROGRAM						
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	10,000	0.00	10,000	0.00	0
CAMPUS ID CARD						
Operating	0.00	13,470	0.00	13,470	0.00	0
Total	0.00	13,470	0.00	13,470	0.00	0
ACCREDITATION LOGISTICS						
Operating	0.00	7,000	0.00	6,833	0.00	-167
Total	0.00	7,000	0.00	6,833	0.00	-167
COMPUTER REPL-IS						
Operating	0.00	30,500	0.00	0	0.00	-30,500
Total	0.00	30,500	0.00	0	0.00	-30,500
EQUITY & DIVERSITY						
Professional	1.00	133,879	1.00	135,580	0.00	1,701
Classified	1.00	34,139	1.00	42,183	0.00	8,044
Fringe	0.00	51,005	0.00	54,513	0.00	3,508
Operating	0.00	36,000	0.00	35,285	0.00	-715
Total	2.00	255,023	2.00	267,561	0.00	12,538

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SYSTEM LAWYER						
Professional	0.38	46,961	0.38	48,426	0.00	1,465
Fringe	0.00	17,266	0.00	17,618	0.00	352
Operating	0.00	4,300	0.00	4,205	0.00	-95
Total	0.38	68,527	0.38	70,249	0.00	1,722
INST MEMBERSHIPS-VPFA						
Operating	0.00	4,300	0.00	4,300	0.00	0
Total	0.00	4,300	0.00	4,300	0.00	0
MAILROOM						
Classified	1.00	29,498	1.00	31,254	0.00	1,756
Fringe	0.00	14,094	0.00	14,492	0.00	398
Operating	0.00	48,795	0.00	43,832	0.00	-4,963
Total	1.00	92,387	1.00	89,578	0.00	-2,809
NCIC DISPATCH						
Operating	0.00	26,500	0.00	26,500	0.00	0
Total	0.00	26,500	0.00	26,500	0.00	0
APPLICATIONS DEV-PROG						
Professional	3.00	267,610	2.00	188,543	-1.00	-79,067
Wages	0.00	6,400	0.00	6,400	0.00	0
Fringe	0.00	72,537	0.00	50,656	0.00	-21,881
Operating	0.00	18,074	0.00	14,611	0.00	-3,463
Total	3.00	364,621	2.00	260,210	-1.00	-104,411
RECRUITING						
Operating	0.00	36,705	0.00	36,705	0.00	0
Total	0.00	36,705	0.00	36,705	0.00	0
STUDENT DEV MARKETING						
Operating	0.00	15,000	0.00	14,643	0.00	-357
Total	0.00	15,000	0.00	14,643	0.00	-357
TRAFFIC CONTROL						
Operating	0.00	26,500	0.00	11,512	0.00	-14,988
Total	0.00	26,500	0.00	11,512	0.00	-14,988

Truckee Meadows Community College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REPROGRAPHICS						
Operating	0.00	0	0.00	90,000	0.00	90,000
Total	0.00	0	0.00	90,000	0.00	90,000
WEB SITE SUPPORT						
Professional	2.00	118,766	2.00	123,066	0.00	4,300
Fringe	0.00	38,076	0.00	39,220	0.00	1,144
Operating	0.00	1,451	0.00	1,257	0.00	-194
Total	2.00	158,293	2.00	163,543	0.00	5,250
EXTERNAL FUNDING GRANTS						
Classified	1.00	0	0.00	0	-1.00	0
Operating	0.00	0	0.00	11,714	0.00	11,714
Total	1.00	0	0.00	11,714	-1.00	11,714
TOTAL INSTIT'L SUPPORT						
Professional	40.49	3,378,034	37.28	3,195,004	-3.21	-183,030
Classified	36.00	1,634,172	30.00	1,450,230	-6.00	-183,942
Wages	0.00	52,885	0.00	62,885	0.00	10,000
Fringe	0.00	1,754,039	0.00	1,639,156	0.00	-114,883
Operating	0.00	1,248,597	0.00	1,286,040	0.00	37,443
Total	76.49	8,067,727	67.28	7,633,315	-9.21	-434,412
O & M OF PLANT						
O&M SUPERVISION						
Professional	2.00	198,747	2.00	203,948	0.00	5,201
Classified	3.00	137,348	3.00	137,607	0.00	259
Wages	0.00	10,108	0.00	10,108	0.00	0
Fringe	0.00	119,880	0.00	122,208	0.00	2,328
Operating	0.00	178,848	0.00	183,848	0.00	5,000
Total	5.00	644,931	5.00	657,719	0.00	12,788

Truckee Meadows Community College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CUSTODIAL SERVICES						
Classified	23.00	747,163	22.00	727,013	-1.00	-20,150
Wages	0.00	6,632	0.00	6,632	0.00	0
Fringe	0.00	366,373	0.00	362,273	0.00	-4,100
Operating	0.00	245,772	0.00	245,772	0.00	0
Total	23.00	1,365,940	22.00	1,341,690	-1.00	-24,250
REPAIRS-IMPROVEMENTS						
Classified	8.00	363,777	8.00	370,361	0.00	6,584
Fringe	0.00	155,006	0.00	159,210	0.00	4,204
Operating	0.00	125,168	0.00	130,168	0.00	5,000
Total	8.00	643,951	8.00	659,739	0.00	15,788
UTILITIES						
Operating	0.00	1,150,000	0.00	958,000	0.00	-192,000
Total	0.00	1,150,000	0.00	958,000	0.00	-192,000
GROUNDS						
Classified	8.00	263,777	7.00	245,629	-1.00	-18,148
Fringe	0.00	141,609	0.00	125,105	0.00	-16,504
Operating	0.00	150,436	0.00	132,429	0.00	-18,007
Total	8.00	555,822	7.00	503,163	-1.00	-52,659
OFF CAMPUS RENTAL						
Operating	0.00	456,833	0.00	456,833	0.00	0
Total	0.00	456,833	0.00	456,833	0.00	0
PROPERTY & FIDELITY INS						
Operating	0.00	180,914	0.00	187,017	0.00	6,103
Total	0.00	180,914	0.00	187,017	0.00	6,103
HVACR						
Classified	3.00	165,955	3.00	170,652	0.00	4,697
Fringe	0.00	69,378	0.00	70,971	0.00	1,593
Operating	0.00	117,167	0.00	117,167	0.00	0
Total	3.00	352,500	3.00	358,790	0.00	6,290

Truckee Meadows Community College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PRORATION OF O & M						
Operating	0.00	0	0.00	42,000	0.00	42,000
Total	0.00	0	0.00	42,000	0.00	42,000
TOTAL O & M OF PLANT						
Professional	2.00	198,747	2.00	203,948	0.00	5,201
Classified	45.00	1,678,020	43.00	1,651,262	-2.00	-26,758
Wages	0.00	16,740	0.00	16,740	0.00	0
Fringe	0.00	852,246	0.00	839,767	0.00	-12,479
Operating	0.00	2,605,138	0.00	2,453,234	0.00	-151,904
Total	47.00	5,350,891	45.00	5,164,951	-2.00	-185,940
SCHOLARSHIPS						
FACULTY GIA						
Operating	0.00	183,656	0.00	208,656	0.00	25,000
Total	0.00	183,656	0.00	208,656	0.00	25,000
REGENTS GIA						
Operating	0.00	0	0.00	50,000	0.00	50,000
Total	0.00	0	0.00	50,000	0.00	50,000
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	180,000	0.00	180,000	0.00	0
Operating	0.00	205,005	0.00	205,005	0.00	0
Total	0.00	385,005	0.00	385,005	0.00	0
TOTAL SCHOLARSHIPS						
Wages	0.00	291,000	0.00	291,000	0.00	0
Fringe	0.00	10,379	0.00	10,379	0.00	0
Operating	0.00	395,324	0.00	470,324	0.00	75,000
Total	0.00	696,703	0.00	771,703	0.00	75,000

Truckee Meadows Community College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-437,922	0.00	-445,900	0.00	-7,978
Classified	0.00	-135,836	0.00	-134,130	0.00	1,706
Fringe	0.00	-111,111	0.00	-26,035	0.00	85,076
Total	0.00	-684,869	0.00	-606,065	0.00	78,804
RESERVES - VACANCY SAVINGS						
Professional	0.00	-287,854	0.00	-262,184	0.00	25,670
Classified	0.00	-219,465	0.00	-257,911	0.00	-38,446
Total	0.00	-507,319	0.00	-520,095	0.00	-12,776
TOTAL RESERVES						
Professional	0.00	-725,776	0.00	-708,084	0.00	17,692
Classified	0.00	-355,301	0.00	-392,041	0.00	-36,740
Fringe	0.00	-111,111	0.00	-26,035	0.00	85,076
Total	0.00	-1,192,188	0.00	-1,126,160	0.00	66,028
TOTAL TMCC						
Professional	378.03	21,819,835	375.24	22,894,527	-2.79	1,074,692
Teaching Assistant	0.00	169,036	0.00	169,036	0.00	0
Classified	145.58	5,682,733	139.33	5,442,273	-6.25	-240,460
Wages	0.00	782,957	0.00	782,466	0.00	-491
Fringe	0.00	8,570,193	0.00	8,874,545	0.00	304,352
Operating	0.00	5,859,945	0.00	5,706,410	0.00	-153,535
Total	523.61	42,884,699	514.57	43,869,257	-9.04	984,558

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Western Nevada College
State Supported Operating Budget
Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14		2014-15		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2014-15 Over 2013-14 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	13,319,386	69.70%	12,916,584	64.62%	-402,802	-3.02%
AB 511 SALARY RESTORATION	161,453	0.84%	162,160	0.81%	707	0.44%
E-900 PERFORMANCE FUND	0	0.00%	679,820	3.40%	679,820	-
Total State Appropriation	13,480,839	70.54%	13,758,564	68.83%	277,725	2.06%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,429,311	23.18%	4,429,311	22.16%	0	0.00%
Non-Resident Tuition	1,136,428	5.95%	1,738,917	8.70%	602,489	53.02%
Miscellaneous Student Fees	19,400	0.10%	19,400	0.10%	0	0.00%
Operating Capital Investment	43,690	0.23%	43,690	0.22%	0	0.00%
Total Other Revenue Sources	5,628,829	29.46%	6,231,318	31.17%	602,489	10.70%
TOTAL REVENUE	19,109,668	100.00%	19,989,882	100.00%	880,214	4.61%

Western Nevada College

Resource Allocation Comparison 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE						
Professional	0.90	63,456	1.10	71,434	0.20	7,978
Fringe	0.00	22,740	0.00	12,450	0.00	-10,290
Operating	0.00	1,635	0.00	1,472	0.00	-163
Total	0.90	87,831	1.10	85,356	0.20	-2,475
CAREER & TECHNICAL EDUCATION						
Professional	32.18	1,289,952	32.78	1,504,329	0.60	214,377
Classified	1.00	45,923	1.00	35,475	0.00	-10,448
Fringe	0.00	416,285	0.00	417,084	0.00	799
Operating	0.00	41,900	0.00	37,910	0.00	-3,990
Total	33.18	1,794,060	33.78	1,994,798	0.60	200,738
LIBERAL ARTS						
Professional	63.50	2,372,608	64.13	2,571,962	0.63	199,354
Classified	2.53	89,959	2.00	76,005	-0.53	-13,954
Fringe	0.00	685,365	0.00	692,789	0.00	7,424
Operating	0.00	78,150	0.00	70,835	0.00	-7,315
Total	66.03	3,226,082	66.13	3,411,591	0.10	185,509
DOUGLAS CENTER FACILITY						
Professional	1.00	41,000	0.00	0	-1.00	-41,000
Fringe	0.00	16,132	0.00	0	0.00	-16,132
Operating	0.00	4,342	0.00	5,335	0.00	993
Total	1.00	61,474	0.00	5,335	-1.00	-56,139
VICE PRESIDENT ACADEMIC AFFAIRS						
Teaching Assistant	0.00	82,566	0.00	82,566	0.00	0
Fringe	0.00	4,066	0.00	4,255	0.00	189
Operating	0.00	5,183	0.00	4,665	0.00	-518
Total	0.00	91,815	0.00	91,486	0.00	-329

Western Nevada College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN OF INSTRUCTION						
Professional	0.00	7,000	0.00	7,000	0.00	0
Fringe	0.00	697	0.00	697	0.00	0
Operating	0.00	6,938	0.00	6,244	0.00	-694
Total	0.00	14,635	0.00	13,941	0.00	-694
NURSING AND ALLIED HEALTH						
Professional	7.36	607,716	16.87	718,432	9.51	110,716
Classified	1.00	40,086	1.00	40,859	0.00	773
Fringe	0.00	192,106	0.00	217,339	0.00	25,233
Operating	0.00	23,976	0.00	21,778	0.00	-2,198
Total	8.36	863,884	17.87	998,408	9.51	134,524
TOTAL INSTR & DEPT RESEARCH						
Professional	104.94	4,381,732	114.88	4,873,157	9.94	491,425
Teaching Assistant	0.00	82,566	0.00	82,566	0.00	0
Classified	4.53	175,968	4.00	152,339	-0.53	-23,629
Fringe	0.00	1,337,391	0.00	1,344,614	0.00	7,223
Operating	0.00	162,124	0.00	148,239	0.00	-13,885
Total	109.47	6,139,781	118.88	6,600,915	9.41	461,134
ACADEMIC SUPPORT						
TUTORS - CARSON						
Teaching Assistant	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	3,092	0.00	3,092	0.00	0
Operating	0.00	1,425	0.00	1,283	0.00	-142
Total	0.00	64,517	0.00	64,375	0.00	-142
TUTORS - FALLON						
Teaching Assistant	0.00	20,000	0.00	20,000	0.00	0
Fringe	0.00	1,031	0.00	1,031	0.00	0
Operating	0.00	1,140	0.00	1,026	0.00	-114
Total	0.00	22,171	0.00	22,057	0.00	-114

Western Nevada College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COORDINATOR OF WEB INSTRUCTION						
Professional	1.00	99,403	0.00	25,805	-1.00	-73,598
Fringe	0.00	24,690	0.00	1,330	0.00	-23,360
Operating	0.00	4,275	0.00	53,848	0.00	49,573
Total	1.00	128,368	0.00	80,983	-1.00	-47,385
VICE-PRES ACADEMIC AFFAIRS						
Professional	2.00	217,287	2.00	208,729	0.00	-8,558
Fringe	0.00	57,444	0.00	55,860	0.00	-1,584
Operating	0.00	13,875	0.00	13,020	0.00	-855
Total	2.00	288,606	2.00	277,609	0.00	-10,997
DISTANCE EDUCATION						
Professional	0.65	17,978	0.65	17,978	0.00	0
Fringe	0.00	1,789	0.00	1,789	0.00	0
Total	0.65	19,767	0.65	19,767	0.00	0
LIBRARY OPERATIONS						
Professional	10.00	674,202	9.00	644,023	-1.00	-30,179
Classified	3.00	121,145	3.00	121,421	0.00	276
Wages	0.00	14,084	0.00	24,084	0.00	10,000
Fringe	0.00	277,688	0.00	279,324	0.00	1,636
Operating	0.00	9,390	0.00	8,488	0.00	-902
Total	13.00	1,096,509	12.00	1,077,340	-1.00	-19,169
LIB BK& EQUIP ACQ						
Operating	0.00	78,000	0.00	78,000	0.00	0
Total	0.00	78,000	0.00	78,000	0.00	0
VP ACAD & STU AFF CLASS O/T						
Classified	0.00	1,417	0.00	1,417	0.00	0
Wages	0.00	67	0.00	67	0.00	0
Fringe	0.00	166	0.00	166	0.00	0
Total	0.00	1,650	0.00	1,650	0.00	0
ASSESSMENT						
Operating	0.00	3,919	0.00	11,527	0.00	7,608
Total	0.00	3,919	0.00	11,527	0.00	7,608

Western Nevada College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SENATE FACULTY TRAVEL/WORKLOAD						
Operating	0.00	1,856	0.00	1,856	0.00	0
Total	0.00	1,856	0.00	1,856	0.00	0
TOTAL ACADEMIC SUPPORT						
Professional	13.65	1,008,870	11.65	896,535	-2.00	-112,335
Teaching Assistant	0.00	80,000	0.00	80,000	0.00	0
Classified	3.00	122,562	3.00	122,838	0.00	276
Wages	0.00	14,151	0.00	24,151	0.00	10,000
Fringe	0.00	365,900	0.00	342,592	0.00	-23,308
Operating	0.00	113,880	0.00	169,048	0.00	55,168
Total	16.65	1,705,363	14.65	1,635,164	-2.00	-70,199
STUDENT SERVICES						
DEAN OF STUDENT SERVICES						
Professional	2.00	170,207	2.00	174,462	0.00	4,255
Wages	0.00	5,527	0.00	10,527	0.00	5,000
Fringe	0.00	70,222	0.00	72,263	0.00	2,041
Operating	0.00	8,981	0.00	31,877	0.00	22,896
Total	2.00	254,937	2.00	289,129	0.00	34,192
ADMISSIONS& RECS						
Professional	1.00	135,054	1.00	109,366	0.00	-25,688
Classified	3.00	122,120	4.00	166,497	1.00	44,377
Wages	0.00	2,633	0.00	2,633	0.00	0
Fringe	0.00	48,727	0.00	101,568	0.00	52,841
Operating	0.00	8,199	0.00	7,392	0.00	-807
Total	4.00	316,733	5.00	387,456	1.00	70,723
GENERAL STUDENT WAGES						
Wages	0.00	60,990	0.00	60,990	0.00	0
Fringe	0.00	4,086	0.00	4,086	0.00	0
Total	0.00	65,076	0.00	65,076	0.00	0

Western Nevada College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCIAL AID CWS MATCHING						
Wages	0.00	1,557	0.00	1,980	0.00	423
Fringe	0.00	23,540	0.00	30,995	0.00	7,455
Total	0.00	25,097	0.00	32,975	0.00	7,878
COUNSELING						
Professional	4.00	290,173	3.53	259,795	-0.47	-30,378
Classified	3.00	115,451	2.00	65,354	-1.00	-50,097
Fringe	0.00	140,061	0.00	119,935	0.00	-20,126
Operating	0.00	3,349	0.00	3,604	0.00	255
Total	7.00	549,034	5.53	448,688	-1.47	-100,346
COUNSELING/FALLON						
Operating	0.00	1,950	0.00	1,760	0.00	-190
Total	0.00	1,950	0.00	1,760	0.00	-190
PEER MENTORING						
Professional	0.00	7,650	0.00	0	0.00	-7,650
Wages	0.00	8,199	0.00	0	0.00	-8,199
Fringe	0.00	1,311	0.00	0	0.00	-1,311
Operating	0.00	950	0.00	0	0.00	-950
Total	0.00	18,110	0.00	0	0.00	-18,110
FINANCIAL AIDS						
Professional	3.00	196,859	3.90	252,472	0.90	55,613
Classified	1.00	38,642	1.00	40,361	0.00	1,719
Fringe	0.00	82,470	0.00	108,005	0.00	25,535
Operating	0.00	4,946	0.00	4,517	0.00	-429
Total	4.00	322,917	4.90	405,355	0.90	82,438
ADA LETTER OF APPOINTMENT & FRINGE						
Professional	1.00	79,975	1.00	82,536	0.00	2,561
Fringe	0.00	23,322	0.00	24,109	0.00	787
Operating	0.00	52,650	0.00	47,425	0.00	-5,225
Total	1.00	155,947	1.00	154,070	0.00	-1,877

Western Nevada College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNITED STUDENTS ASSOC - CARSON						
Operating	0.00	5,969	0.00	5,372	0.00	-597
Total	0.00	5,969	0.00	5,372	0.00	-597
OUTREACH						
Professional	1.00	63,561	1.00	58,179	0.00	-5,382
Wages	0.00	9,061	0.00	9,061	0.00	0
Fringe	0.00	20,395	0.00	26,254	0.00	5,859
Operating	0.00	14,554	0.00	13,151	0.00	-1,403
Total	1.00	107,571	1.00	106,645	0.00	-926
STUDENT CENTER						
Professional	1.00	41,000	1.00	58,561	0.00	17,561
Wages	0.00	3,406	0.00	1,624	0.00	-1,782
Fringe	0.00	16,281	0.00	19,133	0.00	2,852
Operating	0.00	12,542	0.00	13,110	0.00	568
Total	1.00	73,229	1.00	92,428	0.00	19,199
F/A FEE INCREASE						
Operating	0.00	34,823	0.00	34,823	0.00	0
Total	0.00	34,823	0.00	34,823	0.00	0
UNDERREPRESENTED INITIATIVE						
Operating	0.00	9,800	0.00	11,919	0.00	2,119
Total	0.00	9,800	0.00	11,919	0.00	2,119
TOTAL STUDENT SERVICES						
Professional	13.00	984,479	13.43	995,371	0.43	10,892
Classified	7.00	276,213	7.00	272,212	0.00	-4,001
Wages	0.00	91,373	0.00	86,815	0.00	-4,558
Fringe	0.00	430,415	0.00	506,348	0.00	75,933
Operating	0.00	158,713	0.00	174,950	0.00	16,237
Total	20.00	1,941,193	20.43	2,035,696	0.43	94,503

Western Nevada College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
PRESIDENTS OFFICE						
Professional	2.00	267,994	2.00	252,859	0.00	-15,135
Fringe	0.00	66,995	0.00	64,985	0.00	-2,010
Operating	0.00	9,125	0.00	8,793	0.00	-332
Total	2.00	344,114	2.00	326,637	0.00	-17,477
SAFETY/HAZARDOUS/EICON						
Professional	0.45	32,026	0.45	32,827	0.00	801
Fringe	0.00	9,749	0.00	10,025	0.00	276
Operating	0.00	9,994	0.00	9,044	0.00	-950
Total	0.45	51,769	0.45	51,896	0.00	127
VP FINANCE-CONTROLLER'S OFFICE						
Professional	2.00	121,494	2.00	136,546	0.00	15,052
Classified	3.00	129,397	3.00	122,148	0.00	-7,249
Wages	0.00	9,500	0.00	9,500	0.00	0
Fringe	0.00	96,864	0.00	90,986	0.00	-5,878
Operating	0.00	14,000	0.00	14,570	0.00	570
Total	5.00	371,255	5.00	373,750	0.00	2,495
BUDGET OFFICE						
Professional	1.00	64,847	1.00	78,834	0.00	13,987
Fringe	0.00	20,320	0.00	32,176	0.00	11,856
Operating	0.00	1,681	0.00	1,539	0.00	-142
Total	1.00	86,848	1.00	112,549	0.00	25,701
VP FINANCE & ADMINISTRATION						
Professional	2.00	218,383	1.00	49,506	-1.00	-168,877
Fringe	0.00	57,650	0.00	17,780	0.00	-39,870
Operating	0.00	34,159	0.00	34,159	0.00	0
Total	2.00	310,192	1.00	101,445	-1.00	-208,747

Western Nevada College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEVELOPMENT OFFICE						
Professional	2.00	108,340	2.00	112,231	0.00	3,891
Classified	1.00	38,502	1.00	39,185	0.00	683
Fringe	0.00	42,199	0.00	43,561	0.00	1,362
Operating	0.00	10,469	0.00	9,567	0.00	-902
Total	3.00	199,510	3.00	204,544	0.00	5,034
COLLEGE SAFETY						
Professional	1.00	53,020	1.00	55,138	0.00	2,118
Classified	5.36	180,392	5.36	183,221	0.00	2,829
Fringe	0.00	76,222	0.00	86,138	0.00	9,916
Operating	0.00	2,850	0.00	13,380	0.00	10,530
Total	6.36	312,484	6.36	337,877	0.00	25,393
DEAN FALLON CAMPUS/RURAL CENTERS						
Professional	1.00	36,324	1.00	37,779	0.00	1,455
Wages	0.00	5,282	0.00	2,700	0.00	-2,582
Fringe	0.00	19,642	0.00	20,336	0.00	694
Operating	0.00	0	0.00	2,000	0.00	2,000
Total	1.00	61,248	1.00	62,815	0.00	1,567
COORDINATOR OF CONTINUING EDUCATIO						
Professional	1.00	106,698	1.00	109,366	0.00	2,668
Classified	1.00	51,836	1.00	51,866	0.00	30
Fringe	0.00	46,705	0.00	47,800	0.00	1,095
Operating	0.00	3,800	0.00	3,420	0.00	-380
Total	2.00	209,039	2.00	212,452	0.00	3,413
INFORMATION SERVICES						
Professional	2.00	220,482	2.00	225,842	0.00	5,360
Classified	2.00	84,435	2.00	76,868	0.00	-7,567
Fringe	0.00	92,062	0.00	87,088	0.00	-4,974
Operating	0.00	25,338	0.00	26,762	0.00	1,424
Total	4.00	422,317	4.00	416,560	0.00	-5,757
INFORMATION SERVICES PUBLICATIONS						
Operating	0.00	86,250	0.00	81,250	0.00	-5,000
Total	0.00	86,250	0.00	81,250	0.00	-5,000

Western Nevada College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COMPUTER SUPPORT SERVICE						
Professional	6.98	447,191	7.75	520,488	0.77	73,297
Classified	2.00	128,198	2.00	130,103	0.00	1,905
Wages	0.00	15,000	0.00	15,000	0.00	0
Fringe	0.00	192,502	0.00	224,976	0.00	32,474
Operating	0.00	8,517	0.00	8,042	0.00	-475
Total	8.98	791,408	9.75	898,609	0.77	107,201
COMPUTER SUPPORT SERVICE INSTITUTION						
Operating	0.00	57,186	0.00	90,000	0.00	32,814
Total	0.00	57,186	0.00	90,000	0.00	32,814
INST MEMBERSHIPS						
Operating	0.00	26,954	0.00	24,925	0.00	-2,029
Total	0.00	26,954	0.00	24,925	0.00	-2,029
INSTITUTIONAL RESEARCH SUPPORT						
Professional	1.00	90,000	1.00	79,906	0.00	-10,094
Fringe	0.00	25,211	0.00	23,606	0.00	-1,605
Operating	0.00	14,727	0.00	14,664	0.00	-63
Total	1.00	129,938	1.00	118,176	0.00	-11,762
STAFF DEVELOPMENT						
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	0.00	30,000	0.00	30,000	0.00	0
ACCREDITATION EXPENSE						
Operating	0.00	9,500	0.00	8,550	0.00	-950
Total	0.00	9,500	0.00	8,550	0.00	-950
ART GALLERY						
Professional	0.00	7,000	0.00	7,000	0.00	0
Fringe	0.00	697	0.00	697	0.00	0
Operating	0.00	1,140	0.00	1,026	0.00	-114
Total	0.00	8,837	0.00	8,723	0.00	-114

Western Nevada College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INTERVIEW AND RECRUITING						
Operating	0.00	9,220	0.00	20,000	0.00	10,780
Total	0.00	9,220	0.00	20,000	0.00	10,780
OARC EMPLOYMENT CONTRACT						
Operating	0.00	18,252	0.00	19,000	0.00	748
Total	0.00	18,252	0.00	19,000	0.00	748
ST PERS DIV ASSESS & REGIA						
Operating	0.00	50,000	0.00	13,282	0.00	-36,718
Total	0.00	50,000	0.00	13,282	0.00	-36,718
POSTAGE						
Operating	0.00	40,892	0.00	40,892	0.00	0
Total	0.00	40,892	0.00	40,892	0.00	0
FID & LIAB INSNCES						
Operating	0.00	20,000	0.00	56,718	0.00	36,718
Total	0.00	20,000	0.00	56,718	0.00	36,718
MST CHG FEE						
Operating	0.00	46,675	0.00	46,675	0.00	0
Total	0.00	46,675	0.00	46,675	0.00	0
EMPLOYEE ASSISTANT PROGRAM						
Professional	0.00	9,625	0.00	0	0.00	-9,625
Fringe	0.00	375	0.00	0	0.00	-375
Operating	0.00	4,750	0.00	4,425	0.00	-325
Total	0.00	14,750	0.00	4,425	0.00	-10,325
COPIER CONTRACT						
Operating	0.00	62,000	0.00	62,000	0.00	0
Total	0.00	62,000	0.00	62,000	0.00	0
TELEPHONE SERVICE						
Operating	0.00	100,075	0.00	100,075	0.00	0
Total	0.00	100,075	0.00	100,075	0.00	0

Western Nevada College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP-HR & GENERAL COUNSEL						
Professional	2.00	205,602	2.00	214,555	0.00	8,953
Classified	3.00	135,453	3.00	126,776	0.00	-8,677
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	143,934	0.00	140,347	0.00	-3,587
Operating	0.00	11,274	0.00	14,129	0.00	2,855
Total	5.00	505,263	5.00	504,807	0.00	-456
RECRUITMENT SOFTWARE						
Operating	0.00	18,088	0.00	20,700	0.00	2,612
Total	0.00	18,088	0.00	20,700	0.00	2,612
COPYRIGHT ROYALTIES						
Operating	0.00	2,489	0.00	2,489	0.00	0
Total	0.00	2,489	0.00	2,489	0.00	0
STATE AG ASSESSMENT						
Operating	0.00	32,000	0.00	32,000	0.00	0
Total	0.00	32,000	0.00	32,000	0.00	0
INSTITUTIONAL OPERATIONS SUPPORT						
Operating	0.00	580,868	0.00	1,128,109	0.00	547,241
Total	0.00	580,868	0.00	1,128,109	0.00	547,241
POSTAGE LEASE & SUPPLIES						
Operating	0.00	9,030	0.00	9,030	0.00	0
Total	0.00	9,030	0.00	9,030	0.00	0
LITIGATION						
Operating	0.00	28,616	0.00	25,834	0.00	-2,782
Total	0.00	28,616	0.00	25,834	0.00	-2,782
INTEGRATE						
Operating	0.00	76,000	0.00	105,000	0.00	29,000
Total	0.00	76,000	0.00	105,000	0.00	29,000

Western Nevada College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SOFTWARE						
Operating	0.00	290,784	0.00	297,360	0.00	6,576
Total	0.00	290,784	0.00	297,360	0.00	6,576
TOTAL INSTIT'L SUPPORT						
Professional	24.43	1,989,026	24.20	1,912,877	-0.23	-76,149
Classified	17.36	748,213	17.36	730,167	0.00	-18,046
Wages	0.00	38,782	0.00	36,200	0.00	-2,582
Fringe	0.00	891,127	0.00	890,501	0.00	-626
Operating	0.00	1,746,703	0.00	2,379,409	0.00	632,706
Total	41.79	5,413,851	41.56	5,949,154	-0.23	535,303
O & M OF PLANT						
ADMINISTRATIVE						
Professional	2.00	165,515	2.00	172,692	0.00	7,177
Classified	2.50	117,629	2.50	118,228	0.00	599
Wages	0.00	8,226	0.00	8,093	0.00	-133
Fringe	0.00	117,197	0.00	118,067	0.00	870
Operating	0.00	5,950	0.00	5,475	0.00	-475
Total	4.50	414,517	4.50	422,555	0.00	8,038
JANITORIAL SVCS						
Classified	8.00	253,887	8.00	257,052	0.00	3,165
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	131,685	0.00	132,956	0.00	1,271
Operating	0.00	64,600	0.00	58,140	0.00	-6,460
Total	8.00	455,172	8.00	453,148	0.00	-2,024
O & M PLANT CUSTODIAN FALLON						
Operating	0.00	57,011	0.00	51,310	0.00	-5,701
Total	0.00	57,011	0.00	51,310	0.00	-5,701
AUTO R & M CARSON						
Classified	1.00	38,642	1.00	38,670	0.00	28
Fringe	0.00	20,612	0.00	20,564	0.00	-48
Operating	0.00	35,150	0.00	31,635	0.00	-3,515
Total	1.00	94,404	1.00	90,869	0.00	-3,535

Western Nevada College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AUTO R & M FALLON						
Operating	0.00	24,130	0.00	21,717	0.00	-2,413
Total	0.00	24,130	0.00	21,717	0.00	-2,413
BUILDING R & M CARSON						
Classified	5.00	194,741	6.00	230,417	1.00	35,676
Fringe	0.00	89,114	0.00	105,041	0.00	15,927
Operating	0.00	173,750	0.00	166,375	0.00	-7,375
Total	5.00	457,605	6.00	501,833	1.00	44,228
BUILDING R & M FALLON						
Operating	0.00	14,725	0.00	13,253	0.00	-1,472
Total	0.00	14,725	0.00	13,253	0.00	-1,472
GROUNDS MAINTENANCE FALLON						
Classified	1.00	27,887	0.00	0	-1.00	-27,887
Fringe	0.00	13,688	0.00	0	0.00	-13,688
Operating	0.00	4,275	0.00	3,848	0.00	-427
Total	1.00	45,850	0.00	3,848	-1.00	-42,002
GROUNDS MAINTENANCE CARSON						
Classified	4.00	112,854	2.00	60,500	-2.00	-52,354
Fringe	0.00	55,006	0.00	28,613	0.00	-26,393
Operating	0.00	36,100	0.00	55,000	0.00	18,900
Total	4.00	203,960	2.00	144,113	-2.00	-59,847
PROPERTY INSURANCE						
Operating	0.00	36,000	0.00	38,384	0.00	2,384
Total	0.00	36,000	0.00	38,384	0.00	2,384
O & M PLANT OPERATIONS SUPPORT						
Operating	0.00	735,116	0.00	735,116	0.00	0
Total	0.00	735,116	0.00	735,116	0.00	0
UTILITY SRVICE - ELECTRICITY						
Operating	0.00	698,000	0.00	698,000	0.00	0
Total	0.00	698,000	0.00	698,000	0.00	0

Western Nevada College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O&M PLANT - PROPERTY LOSS						
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	0.00	7,500	0.00	7,500	0.00	0
UTILITY SERVICE - NATURAL GAS						
Operating	0.00	379,000	0.00	379,000	0.00	0
Total	0.00	379,000	0.00	379,000	0.00	0
UTILITY SERVICE - SANI						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0
UTILITY SERVICE - SEWER						
Operating	0.00	22,192	0.00	24,411	0.00	2,219
Total	0.00	22,192	0.00	24,411	0.00	2,219
UTILITY SERVICE - WATER						
Operating	0.00	65,000	0.00	75,000	0.00	10,000
Total	0.00	65,000	0.00	75,000	0.00	10,000
MAJOR EMERGENCY OPERATIONS						
Operating	0.00	223,154	0.00	106,964	0.00	-116,190
Total	0.00	223,154	0.00	106,964	0.00	-116,190
TELEPHONE						
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	0.00	30,000	0.00	30,000	0.00	0
TOTAL O & M OF PLANT						
Professional	2.00	165,515	2.00	172,692	0.00	7,177
Classified	21.50	745,640	19.50	704,867	-2.00	-40,773
Wages	0.00	13,226	0.00	13,093	0.00	-133
Fringe	0.00	427,302	0.00	405,241	0.00	-22,061
Operating	0.00	2,646,653	0.00	2,536,128	0.00	-110,525
Total	23.50	3,998,336	21.50	3,832,021	-2.00	-166,315

Western Nevada College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS						
GRANT IN AID PROFESSIONAL						
Operating	0.00	76,000	0.00	76,000	0.00	0
Total	0.00	76,000	0.00	76,000	0.00	0
CLASSIFIED COURSE REIMBURSEMENT						
Operating	0.00	13,000	0.00	13,000	0.00	0
Total	0.00	13,000	0.00	13,000	0.00	0
FINACIAL AID - GIA						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0
NV RESIDENT ACCESS GRANT						
Operating	0.00	249,621	0.00	249,621	0.00	0
Total	0.00	249,621	0.00	249,621	0.00	0
FINANCIAL AID - NSEP						
Wages	0.00	72,900	0.00	72,900	0.00	0
Fringe	0.00	4,890	0.00	4,890	0.00	0
Operating	0.00	4,655	0.00	4,655	0.00	0
Total	0.00	82,445	0.00	82,445	0.00	0
FINANCIAL AID RSP STUDENT EMP						
Professional	0.06	3,113	0.06	3,276	0.00	163
Wages	0.00	57,960	0.00	57,960	0.00	0
Fringe	0.00	5,354	0.00	5,419	0.00	65
Operating	0.00	3,300	0.00	3,300	0.00	0
Total	0.06	69,727	0.06	69,955	0.00	228
TOTAL SCHOLARSHIPS						
Professional	0.06	3,113	0.06	3,276	0.00	163
Wages	0.00	130,860	0.00	130,860	0.00	0
Fringe	0.00	10,244	0.00	10,309	0.00	65
Operating	0.00	381,576	0.00	381,576	0.00	0
Total	0.06	525,793	0.06	526,021	0.00	228

Western Nevada College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-199,305	0.00	-176,603	0.00	22,702
Classified	0.00	-47,059	0.00	-45,540	0.00	1,519
Fringe	0.00	-85,240	0.00	-77,325	0.00	7,915
Total	0.00	-331,604	0.00	-299,468	0.00	32,136
RESERVES - VACANCY SAVINGS						
Professional	0.00	-131,151	0.00	-137,727	0.00	-6,576
Classified	0.00	-151,894	0.00	-151,894	0.00	0
Total	0.00	-283,045	0.00	-289,621	0.00	-6,576
TOTAL RESERVES						
Professional	0.00	-330,456	0.00	-314,330	0.00	16,126
Classified	0.00	-198,953	0.00	-197,434	0.00	1,519
Fringe	0.00	-85,240	0.00	-77,325	0.00	7,915
Total	0.00	-614,649	0.00	-589,089	0.00	25,560
TOTAL WNC						
Professional	158.08	8,202,279	166.22	8,539,578	8.14	337,299
Teaching Assistant	0.00	162,566	0.00	162,566	0.00	0
Classified	53.39	1,869,643	50.86	1,784,989	-2.53	-84,654
Wages	0.00	288,392	0.00	291,119	0.00	2,727
Fringe	0.00	3,377,139	0.00	3,422,280	0.00	45,141
Operating	0.00	5,209,649	0.00	5,789,350	0.00	579,701
Total	211.47	19,109,668	217.08	19,989,882	5.61	880,214

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Desert Research Institute

State Supported Operating Budget

Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14	% of Total	2014-15	% of Total	Difference	
	Operating Budget		Operating Budget		2014-15 Over 2013-14	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,450,078	97.32%	7,526,457	97.34%	76,379	1.03%
AB 511 SALARY RESTORATION	56,804	0.74%	57,108	0.74%	304	0.54%
Total State Appropriation	7,506,882	98.06%	7,583,565	98.08%	76,683	1.02%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	54,100	0.71%	54,100	0.70%	0	0.00%
Miscellaneous	94,386	1.23%	94,386	1.22%	0	0.00%
Total Other Revenue Sources	148,486	1.94%	148,486	1.92%	0	0.00%
TOTAL REVENUE	7,655,368	100.00%	7,732,051	100.00%	76,683	1.00%

Desert Research Institute

Resource Allocation Comparison 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
CTREC RENEWABLE ENERGY CENTER						
Professional	1.00	80,553	0.50	82,197	-0.50	1,644
Fringe	0.00	16,673	0.00	16,959	0.00	286
Total	1.00	97,226	0.50	99,156	-0.50	1,930
CERM ENVIRON RESTORATION & MONITOR						
Professional	1.00	76,930	0.50	78,507	-0.50	1,577
Fringe	0.00	16,133	0.00	12,238	0.00	-3,895
Total	1.00	93,063	0.50	90,745	-0.50	-2,318
WES WATERSHED ENVRNMNTL SUSTMNT						
Professional	1.00	61,565	0.50	67,758	-0.50	6,193
Fringe	0.00	13,843	0.00	10,636	0.00	-3,207
Total	1.00	75,408	0.50	78,394	-0.50	2,986
CAVCAM CENTER AND CENTER SUPPORT						
Professional	1.00	144,320	0.50	90,200	-0.50	-54,120
Fringe	0.00	30,304	0.00	18,692	0.00	-11,612
Total	1.00	174,624	0.50	108,892	-0.50	-65,732
DHS DIVISION HYDROLGICAL SCIENCES						
Professional	1.00	210,000	1.00	212,172	0.00	2,172
Classified	1.00	41,808	1.00	43,166	0.00	1,358
Fringe	0.00	55,120	0.00	55,814	0.00	694
Total	2.00	306,928	2.00	311,152	0.00	4,224
DEES DIV EARTH ECOSYSTEM SCI						
Professional	1.00	190,128	1.00	195,000	0.00	4,872
Classified	1.00	38,838	1.00	43,300	0.00	4,462
Fringe	0.00	51,717	0.00	53,275	0.00	1,558
Total	2.00	280,683	2.00	291,575	0.00	10,892

Desert Research Institute

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DAS DIVISION ATMOSPHERIC SCI						
Professional	1.00	185,000	1.00	188,256	0.00	3,256
Classified	1.00	51,245	1.00	52,099	0.00	854
Fringe	0.00	52,801	0.00	53,581	0.00	780
Total	2.00	289,046	2.00	293,936	0.00	4,890
TOTAL RESEARCH						
Professional	7.00	948,496	5.00	914,090	-2.00	-34,406
Classified	3.00	131,891	3.00	138,565	0.00	6,674
Fringe	0.00	236,591	0.00	221,195	0.00	-15,396
Total	10.00	1,316,978	8.00	1,273,850	-2.00	-43,128
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	4.00	448,609	4.00	463,899	0.00	15,290
Fringe	0.00	114,435	0.00	117,528	0.00	3,093
Total	4.00	563,044	4.00	581,427	0.00	18,383
SVPFA SR VP FINANCE & ADMIN						
Professional	2.00	275,104	2.00	277,611	0.00	2,507
Fringe	0.00	81,626	0.00	85,084	0.00	3,458
Total	2.00	356,730	2.00	362,695	0.00	5,965
EVPR EXEC VP RESEARCH						
Professional	2.00	279,452	2.00	287,040	0.00	7,588
Fringe	0.00	59,239	0.00	60,537	0.00	1,298
Total	2.00	338,691	2.00	347,577	0.00	8,886
FINANCIAL SERVICES OFFICE						
Professional	4.00	376,546	5.00	444,735	1.00	68,189
Classified	5.00	275,033	4.00	215,614	-1.00	-59,419
Fringe	0.00	219,425	0.00	223,223	0.00	3,798
Total	9.00	871,004	9.00	883,572	0.00	12,568

Desert Research Institute

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	1.00	120,804	1.00	120,000	0.00	-804
Classified	1.00	46,415	1.00	48,115	0.00	1,700
Fringe	0.00	39,460	0.00	42,817	0.00	3,357
Total	2.00	206,679	2.00	210,932	0.00	4,253
INFORMATION TECHNOLOGY SUPPORT						
Professional	6.00	621,380	6.00	636,168	0.00	14,788
Classified	3.00	190,433	3.00	190,433	0.00	0
Fringe	0.00	212,153	0.00	215,471	0.00	3,318
Total	9.00	1,023,966	9.00	1,042,072	0.00	18,106
RETIRED GROUP INSUR						
Operating	0.00	115,572	0.00	132,695	0.00	17,123
Total	0.00	115,572	0.00	132,695	0.00	17,123
INSURANCE						
Operating	0.00	19,106	0.00	19,255	0.00	149
Total	0.00	19,106	0.00	19,255	0.00	149
STATE ASSESSMENTS						
Operating	0.00	4,282	0.00	4,168	0.00	-114
Total	0.00	4,282	0.00	4,168	0.00	-114
TOTAL INSTIT'L SUPPORT						
Professional	19.00	2,121,895	20.00	2,229,453	1.00	107,558
Classified	9.00	511,881	8.00	454,162	-1.00	-57,719
Fringe	0.00	726,338	0.00	744,660	0.00	18,322
Operating	0.00	138,960	0.00	156,118	0.00	17,158
Total	28.00	3,499,074	28.00	3,584,393	0.00	85,319

Desert Research Institute

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
FACILITIES						
Professional	4.00	366,294	3.75	361,051	-0.25	-5,243
Classified	15.00	723,030	19.51	891,226	4.51	168,196
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	351,297	0.00	409,923	0.00	58,626
Operating	0.00	1,506,783	0.00	1,330,325	0.00	-176,458
Total	19.00	2,977,404	23.26	3,022,525	4.26	45,121
PROPERTY INSURANCE						
Operating	0.00	67,529	0.00	69,386	0.00	1,857
Total	0.00	67,529	0.00	69,386	0.00	1,857
PRORATION OF O & M - DRI						
Operating	0.00	37,233	0.00	32,177	0.00	-5,056
Total	0.00	37,233	0.00	32,177	0.00	-5,056
TOTAL O & M OF PLANT						
Professional	4.00	366,294	3.75	361,051	-0.25	-5,243
Classified	15.00	723,030	19.51	891,226	4.51	168,196
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	351,297	0.00	409,923	0.00	58,626
Operating	0.00	1,611,545	0.00	1,431,888	0.00	-179,657
Total	19.00	3,082,166	23.26	3,124,088	4.26	41,922
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-79,044	0.00	-80,606	0.00	-1,562
Classified	0.00	-31,436	0.00	-34,131	0.00	-2,695
Fringe	0.00	-4,481	0.00	-4,945	0.00	-464
Total	0.00	-114,961	0.00	-119,682	0.00	-4,721
RESERVES - VACANCY SAVINGS						
Professional	0.00	-127,889	0.00	-130,598	0.00	-2,709
Total	0.00	-127,889	0.00	-130,598	0.00	-2,709

Desert Research Institute

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-206,933	0.00	-211,204	0.00	-4,271
Classified	0.00	-31,436	0.00	-34,131	0.00	-2,695
Fringe	0.00	-4,481	0.00	-4,945	0.00	-464
Total	0.00	-242,850	0.00	-250,280	0.00	-7,430
TOTAL DRI						
Professional	30.00	3,229,752	28.75	3,293,390	-1.25	63,638
Classified	27.00	1,335,366	30.51	1,449,822	3.51	114,456
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	1,309,745	0.00	1,370,833	0.00	61,088
Operating	0.00	1,750,505	0.00	1,588,006	0.00	-162,499
Total	57.00	7,655,368	59.26	7,732,051	2.26	76,683

State Funded Perkins Loans

State Supported Operating Budget

Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14		2014-15		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2014-15 Over 2013-14 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	35,793	100.00%	35,793	100.00%	0	0.00%
Total State Appropriation	35,793	100.00%	35,793	100.00%	0	0.00%
TOTAL REVENUE	35,793	100.00%	35,793	100.00%	0	0.00%

State Funded Perkins Loans

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
STATE FUNDED PERKINS LOANS						
Operating	0.00	35,793	0.00	35,793	0.00	0
Total	0.00	35,793	0.00	35,793	0.00	0
TOTAL STUDENT SERVICES						
Operating	0.00	35,793	0.00	35,793	0.00	0
Total	0.00	35,793	0.00	35,793	0.00	0
TOTAL STATE FUNDED PERKINS LOANS						
Operating	0.00	35,793	0.00	35,793	0.00	0
Total	0.00	35,793	0.00	35,793	0.00	0

Nevada State College
State Supported Operating Budget
Revenues by Source

2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14		2014-15		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2014-15 Over 2013-14 \$ %	
<u>STATE APPROPRIATION</u>						
General Fund	12,214,541	67.71%	11,940,221	64.86%	-274,320	-2.25%
AB 511 SALARY RESTORATION	113,889	0.63%	114,338	0.62%	449	0.39%
E-900 PERFORMANCE FUND	0	0.00%	628,433	3.41%	628,433	-
Total State Appropriation	12,328,430	68.34%	12,682,992	68.89%	354,562	2.88%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	5,183,791	28.74%	5,183,791	28.16%	0	0.00%
Non-Resident Tuition	373,060	2.07%	387,307	2.10%	14,247	3.82%
Miscellaneous Student Fees	116,722	0.65%	119,056	0.65%	2,334	2.00%
Operating Capital Investment	36,881	0.20%	36,881	0.20%	0	0.00%
Total Other Revenue Sources	5,710,454	31.66%	5,727,035	31.11%	16,581	0.29%
TOTAL REVENUE	18,038,884	100.00%	18,410,027	100.00%	371,143	2.06%

Nevada State College
Resource Allocation Comparison
2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
LIBERAL ARTS & SCIENCES						
Professional	59.10	2,997,133	56.26	2,928,173	-2.84	-68,960
Classified	4.00	131,925	4.00	134,722	0.00	2,797
Fringe	0.00	814,384	0.00	790,621	0.00	-23,763
Operating	0.00	211,928	0.00	301,110	0.00	89,182
Total	63.10	4,155,370	60.26	4,154,626	-2.84	-744
EDUCATION						
Professional	19.50	982,716	14.39	822,792	-5.11	-159,924
Classified	2.00	84,522	2.00	90,689	0.00	6,167
Fringe	0.00	284,585	0.00	288,627	0.00	4,042
Operating	0.00	69,400	0.00	79,905	0.00	10,505
Total	21.50	1,421,223	16.39	1,282,013	-5.11	-139,210
HEALTH SCIENCES						
Professional	29.75	1,641,578	25.86	1,699,856	-3.89	58,278
Classified	4.00	139,652	2.00	80,075	-2.00	-59,577
Fringe	0.00	451,088	0.00	437,396	0.00	-13,692
Operating	0.00	272,089	0.00	56,050	0.00	-216,039
Total	33.75	2,504,407	27.86	2,273,377	-5.89	-231,030
BUSINESS						
Professional	7.00	490,729	5.74	480,356	-1.26	-10,373
Fringe	0.00	116,879	0.00	118,842	0.00	1,963
Operating	0.00	26,130	0.00	18,200	0.00	-7,930
Total	7.00	633,738	5.74	617,398	-1.26	-16,340
TOTAL INSTR & DEPT RESEARCH						
Professional	115.35	6,112,156	102.25	5,931,177	-13.10	-180,979
Classified	10.00	356,099	8.00	305,486	-2.00	-50,613
Fringe	0.00	1,666,936	0.00	1,635,486	0.00	-31,450
Operating	0.00	579,547	0.00	455,265	0.00	-124,282
Total	125.35	8,714,738	110.25	8,327,414	-15.10	-387,324

Nevada State College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
LIBRARY						
Professional	2.00	120,000	2.00	123,200	0.00	3,200
Classified	1.00	34,598	1.00	36,916	0.00	2,318
Fringe	0.00	54,117	0.00	55,776	0.00	1,659
Operating	0.00	229,859	0.00	366,949	0.00	137,090
Total	3.00	438,574	3.00	582,841	0.00	144,267
PROVOST						
Professional	2.00	245,000	4.00	501,100	2.00	256,100
Classified	1.00	35,476	1.00	43,530	0.00	8,054
Fringe	0.00	77,829	0.00	145,792	0.00	67,963
Operating	0.00	39,860	0.00	126,915	0.00	87,055
Total	3.00	398,165	5.00	817,337	2.00	419,172
FACULTY SENATE						
Operating	0.00	15,000	0.00	16,000	0.00	1,000
Total	0.00	15,000	0.00	16,000	0.00	1,000
DEAN - EDUCATION						
Professional	1.00	130,000	1.00	130,000	0.00	0
Fringe	0.00	32,745	0.00	33,122	0.00	377
Operating	0.00	5,140	0.00	11,000	0.00	5,860
Total	1.00	167,885	1.00	174,122	0.00	6,237
DEAN - LIBERAL ARTS						
Professional	2.00	256,000	2.00	259,650	0.00	3,650
Fringe	0.00	64,736	0.00	66,178	0.00	1,442
Total	2.00	320,736	2.00	325,828	0.00	5,092
DEAN - NURSING						
Professional	2.00	272,274	2.00	266,724	0.00	-5,550
Fringe	0.00	67,801	0.00	67,526	0.00	-275
Total	2.00	340,075	2.00	334,250	0.00	-5,825

Nevada State College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	9.00	1,023,274	11.00	1,280,674	2.00	257,400
Classified	2.00	70,074	2.00	80,446	0.00	10,372
Fringe	0.00	297,228	0.00	368,394	0.00	71,166
Operating	0.00	289,859	0.00	520,864	0.00	231,005
Total	11.00	1,680,435	13.00	2,250,378	2.00	569,943
STUDENT SERVICES						
ADMISSIONS						
Professional	1.00	52,000	0.00	0	-1.00	-52,000
Classified	3.00	103,319	0.00	0	-3.00	-103,319
Fringe	0.00	62,945	0.00	0	0.00	-62,945
Operating	0.00	11,500	0.00	0	0.00	-11,500
Total	4.00	229,764	0.00	0	-4.00	-229,764
ENROLLMENT SERVICES						
Professional	1.00	95,200	0.00	0	-1.00	-95,200
Classified	1.00	35,475	0.00	0	-1.00	-35,475
Fringe	0.00	41,355	0.00	0	0.00	-41,355
Operating	0.00	15,000	0.00	0	0.00	-15,000
Total	2.00	187,030	0.00	0	-2.00	-187,030
FINANCIAL AID & STUDENT EMPLOYMENT						
Professional	3.00	150,500	3.00	163,125	0.00	12,625
Fringe	0.00	53,126	0.00	56,124	0.00	2,998
Operating	0.00	20,700	0.00	23,645	0.00	2,945
Total	3.00	224,326	3.00	242,894	0.00	18,568
ADMISSIONS AND RECORDS						
Professional	4.00	218,777	4.00	221,363	0.00	2,586
Classified	3.00	102,500	6.00	214,812	3.00	112,312
Fringe	0.00	118,978	0.00	176,977	0.00	57,999
Operating	0.00	31,303	0.00	53,676	0.00	22,373
Total	7.00	471,558	10.00	666,828	3.00	195,270

Nevada State College

Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT RECRUITMENT						
Professional	2.00	90,000	3.00	146,876	1.00	56,876
Fringe	0.00	33,472	0.00	53,027	0.00	19,555
Operating	0.00	31,500	0.00	41,000	0.00	9,500
Total	2.00	154,972	3.00	240,903	1.00	85,931
STUDENTS WITH DISABILITIES						
Professional	1.00	53,000	1.00	54,838	0.00	1,838
Fringe	0.00	18,242	0.00	18,796	0.00	554
Operating	0.00	74,232	0.00	34,100	0.00	-40,132
Total	1.00	145,474	1.00	107,734	0.00	-37,740
CENTRAL ACADEMIC ADVISING CENTER						
Professional	1.00	40,000	0.50	32,500	-0.50	-7,500
Fringe	0.00	15,794	0.00	10,367	0.00	-5,427
Operating	0.00	27,820	0.00	23,000	0.00	-4,820
Total	1.00	83,614	0.50	65,867	-0.50	-17,747
STUDENT SERVICES						
Professional	1.00	73,250	1.00	76,288	0.00	3,038
Fringe	0.00	22,056	0.00	22,885	0.00	829
Operating	0.00	15,400	0.00	14,442	0.00	-958
Total	1.00	110,706	1.00	113,615	0.00	2,909
STUDENT WELLNESS						
Professional	1.00	50,000	0.00	0	-1.00	-50,000
Fringe	0.00	17,677	0.00	0	0.00	-17,677
Total	1.00	67,677	0.00	0	-1.00	-67,677
TOTAL STUDENT SERVICES						
Professional	15.00	822,727	12.50	694,990	-2.50	-127,737
Classified	7.00	241,294	6.00	214,812	-1.00	-26,482
Fringe	0.00	383,645	0.00	338,176	0.00	-45,469
Operating	0.00	227,455	0.00	189,863	0.00	-37,592
Total	22.00	1,675,121	18.50	1,437,841	-3.50	-237,280

Nevada State College
Resource Allocation Comparison
2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
RECRUITMENT						
Operating	0.00	35,000	0.00	99,500	0.00	64,500
Total	0.00	35,000	0.00	99,500	0.00	64,500
PRESIDENTS OFFICE						
Professional	4.00	495,000	3.00	404,688	-1.00	-90,312
Classified	0.50	17,738	0.00	0	-0.50	-17,738
Fringe	0.00	133,853	0.00	102,166	0.00	-31,687
Operating	0.00	71,500	0.00	83,750	0.00	12,250
Total	4.50	718,091	3.00	590,604	-1.50	-127,487
FINANCE AND OPERATIONS						
Professional	1.00	191,832	1.60	249,500	0.60	57,668
Classified	1.00	51,866	1.00	51,866	0.00	0
Fringe	0.00	62,746	0.00	82,789	0.00	20,043
Operating	0.00	34,500	0.00	72,200	0.00	37,700
Total	2.00	340,944	2.60	456,355	0.60	115,411
COLLEGE RELATIONS						
Professional	6.00	423,722	2.00	207,988	-4.00	-215,734
Classified	0.50	17,738	0.50	21,640	0.00	3,902
Fringe	0.00	136,949	0.00	67,465	0.00	-69,484
Operating	0.00	28,800	0.00	20,500	0.00	-8,300
Total	6.50	607,209	2.50	317,593	-4.00	-289,616
ACCREDITATION						
Operating	0.00	18,600	0.00	23,500	0.00	4,900
Total	0.00	18,600	0.00	23,500	0.00	4,900
LEGAL EXPENSE						
Operating	0.00	40,000	0.00	40,000	0.00	0
Total	0.00	40,000	0.00	40,000	0.00	0
EMPLOYEE BOND						
Operating	0.00	750	0.00	805	0.00	55
Total	0.00	750	0.00	805	0.00	55

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Resource Allocation Comparison

2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AG TORT						
Operating	0.00	16,000	0.00	17,960	0.00	1,960
Total	0.00	16,000	0.00	17,960	0.00	1,960
CLASSIFIED EMPLOYEE COUNCIL						
Operating	0.00	400	0.00	400	0.00	0
Total	0.00	400	0.00	400	0.00	0
FOUNDATION						
Professional	0.50	52,000	0.50	53,225	0.00	1,225
Fringe	0.00	13,924	0.00	14,317	0.00	393
Total	0.50	65,924	0.50	67,542	0.00	1,618
CONTROLLER'S OFFICE						
Professional	1.00	93,349	1.00	96,999	0.00	3,650
Classified	1.00	56,627	1.00	56,627	0.00	0
Fringe	0.00	45,124	0.00	51,315	0.00	6,191
Operating	0.00	9,187	0.00	15,590	0.00	6,403
Total	2.00	204,287	2.00	220,531	0.00	16,244
HUMAN RESOURCES						
Professional	1.00	109,000	1.00	112,038	0.00	3,038
Fringe	0.00	28,790	0.00	29,699	0.00	909
Operating	0.00	49,275	0.00	53,580	0.00	4,305
Total	1.00	187,065	1.00	195,317	0.00	8,252
ITS - OPERATIONS						
Professional	1.00	110,000	1.50	145,150	0.50	35,150
Fringe	0.00	28,978	0.00	40,182	0.00	11,204
Operating	0.00	730	0.00	84,745	0.00	84,015
Total	1.00	139,708	1.50	270,077	0.50	130,369
COMMUNICATIONS SERVICES						
Operating	0.00	36,005	0.00	0	0.00	-36,005
Total	0.00	36,005	0.00	0	0.00	-36,005

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SAFETY						
Classified	2.00	103,732	0.00	0	-2.00	-103,732
Fringe	0.00	36,711	0.00	0	0.00	-36,711
Operating	0.00	140,000	0.00	269,716	0.00	129,716
Total	2.00	280,443	0.00	269,716	-2.00	-10,727
NETWORK SERVICES						
Operating	0.00	15,500	0.00	0	0.00	-15,500
Total	0.00	15,500	0.00	0	0.00	-15,500
ITS - HARDWARE						
Operating	0.00	59,129	0.00	21,800	0.00	-37,329
Total	0.00	59,129	0.00	21,800	0.00	-37,329
TELCOM SUPPORT						
Operating	0.00	945	0.00	0	0.00	-945
Total	0.00	945	0.00	0	0.00	-945
MARKETING AND COMMUNICATIONS						
Professional	0.00	0	1.00	41,000	1.00	41,000
Fringe	0.00	0	0.00	16,159	0.00	16,159
Operating	0.00	188,865	0.00	125,000	0.00	-63,865
Total	0.00	188,865	1.00	182,159	1.00	-6,706
SYSTEM QUARTERLY ASSESSMENT						
Operating	0.00	32,000	0.00	40,000	0.00	8,000
Total	0.00	32,000	0.00	40,000	0.00	8,000
BURSAR CREDIT CARD FEES						
Operating	0.00	40,000	0.00	58,000	0.00	18,000
Total	0.00	40,000	0.00	58,000	0.00	18,000
COLLECTION COSTS						
Operating	0.00	15,000	0.00	0	0.00	-15,000
Total	0.00	15,000	0.00	0	0.00	-15,000

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT CASHIER OFFICE						
Operating	0.00	24,070	0.00	0	0.00	-24,070
Total	0.00	24,070	0.00	0	0.00	-24,070
BURSAR						
Professional	1.00	56,856	1.00	60,506	0.00	3,650
Fringe	0.00	18,969	0.00	19,877	0.00	908
Operating	0.00	0	0.00	35,950	0.00	35,950
Total	1.00	75,825	1.00	116,333	0.00	40,508
STATE PERSONNEL ASSESSMENT						
Operating	0.00	9,575	0.00	7,615	0.00	-1,960
Total	0.00	9,575	0.00	7,615	0.00	-1,960
ALUMNI SERVICES						
Professional	1.00	47,500	1.00	51,538	0.00	4,038
Fringe	0.00	17,207	0.00	18,167	0.00	960
Operating	0.00	12,000	0.00	23,000	0.00	11,000
Total	1.00	76,707	1.00	92,705	0.00	15,998
BUDGETS & SPONSORED PROJECTS ADMINISTRATION						
Professional	1.00	93,000	1.00	96,038	0.00	3,038
Fringe	0.00	25,776	0.00	26,649	0.00	873
Total	1.00	118,776	1.00	122,687	0.00	3,911
OUTREACH & DIVERSITY INITIATIVES						
Professional	0.00	0	1.00	109,750	1.00	109,750
Classified	0.00	0	0.50	21,640	0.50	21,640
Fringe	0.00	0	0.00	40,397	0.00	40,397
Operating	0.00	0	0.00	13,200	0.00	13,200
Total	0.00	0	1.50	184,987	1.50	184,987
WEB COMMUNICATIONS						
Professional	0.00	0	2.00	149,172	2.00	149,172
Fringe	0.00	0	0.00	45,121	0.00	45,121
Operating	0.00	0	0.00	36,000	0.00	36,000
Total	0.00	0	2.00	230,293	2.00	230,293

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
EVENTS						
Professional	0.00	0	1.00	41,000	1.00	41,000
Fringe	0.00	0	0.00	16,159	0.00	16,159
Operating	0.00	0	0.00	29,000	0.00	29,000
Total	0.00	0	1.00	86,159	1.00	86,159
TOTAL INSTIT'L SUPPORT						
Professional	17.50	1,672,259	18.60	1,818,592	1.10	146,333
Classified	5.00	247,701	3.00	151,773	-2.00	-95,928
Fringe	0.00	549,027	0.00	570,462	0.00	21,435
Operating	0.00	877,831	0.00	1,171,811	0.00	293,980
Total	22.50	3,346,818	21.60	3,712,638	-0.90	365,820
O & M OF PLANT						
OPERATIONS & MAINTENANCE						
Professional	1.00	83,000	1.00	86,038	0.00	3,038
Classified	4.00	111,374	4.00	115,860	0.00	4,486
Fringe	0.00	78,613	0.00	85,526	0.00	6,913
Operating	0.00	327,839	0.00	420,588	0.00	92,749
Total	5.00	600,826	5.00	708,012	0.00	107,186
LEASE 1125 NEVADA ST DR						
Operating	0.00	2,110	0.00	18,000	0.00	15,890
Total	0.00	2,110	0.00	18,000	0.00	15,890
LEASE 303 S WATER ST						
Operating	0.00	507,824	0.00	521,776	0.00	13,952
Total	0.00	507,824	0.00	521,776	0.00	13,952
LEASE - 311 WATER ST						
Operating	0.00	1,056,517	0.00	1,000,154	0.00	-56,363
Total	0.00	1,056,517	0.00	1,000,154	0.00	-56,363
UTILITIES - NV ENERGY						
Operating	0.00	248,000	0.00	265,000	0.00	17,000
Total	0.00	248,000	0.00	265,000	0.00	17,000

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	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UTILITIES - SOUTHWEST GAS						
Operating	0.00	24,000	0.00	30,000	0.00	6,000
Total	0.00	24,000	0.00	30,000	0.00	6,000
UTILITIES - CITY OF HENDERSON						
Operating	0.00	21,000	0.00	30,000	0.00	9,000
Total	0.00	21,000	0.00	30,000	0.00	9,000
UTILITIES - REPUBLIC SERVICES						
Operating	0.00	27,000	0.00	30,000	0.00	3,000
Total	0.00	27,000	0.00	30,000	0.00	3,000
ITS - DATA/TELECOM						
Operating	0.00	58,000	0.00	59,000	0.00	1,000
Total	0.00	58,000	0.00	59,000	0.00	1,000
POSTAGE						
Operating	0.00	0	0.00	22,000	0.00	22,000
Total	0.00	0	0.00	22,000	0.00	22,000
TOTAL O & M OF PLANT						
Professional	1.00	83,000	1.00	86,038	0.00	3,038
Classified	4.00	111,374	4.00	115,860	0.00	4,486
Fringe	0.00	78,613	0.00	85,526	0.00	6,913
Operating	0.00	2,272,290	0.00	2,396,518	0.00	124,228
Total	5.00	2,545,277	5.00	2,683,942	0.00	138,665
SCHOLARSHIPS						
EMPLOYEE EDUCATIONAL BENEFITS						
Operating	0.00	93,018	0.00	85,500	0.00	-7,518
Total	0.00	93,018	0.00	85,500	0.00	-7,518
REGENTS AWARD PROGRAM						
Operating	0.00	24,994	0.00	25,000	0.00	6
Total	0.00	24,994	0.00	25,000	0.00	6

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2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NSC GRANTS & SCHOLARSHIPS						
Operating	0.00	298,725	0.00	298,725	0.00	0
Total	0.00	298,725	0.00	298,725	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	416,737	0.00	409,225	0.00	-7,512
Total	0.00	416,737	0.00	409,225	0.00	-7,512
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-81,915	0.00	-93,804	0.00	-11,889
Classified	0.00	-20,478	0.00	-9,197	0.00	11,281
Fringe	0.00	-30,718	0.00	-32,881	0.00	-2,163
Total	0.00	-133,111	0.00	-135,882	0.00	-2,771
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-140,359	0.00	-190,208	0.00	-49,849
Classified	0.00	-18,973	0.00	-18,649	0.00	324
Fringe	0.00	-47,799	0.00	-66,672	0.00	-18,873
Total	0.00	-207,131	0.00	-275,529	0.00	-68,398
TOTAL RESERVES						
Professional	0.00	-222,274	0.00	-284,012	0.00	-61,738
Classified	0.00	-39,451	0.00	-27,846	0.00	11,605
Fringe	0.00	-78,517	0.00	-99,553	0.00	-21,036
Total	0.00	-340,242	0.00	-411,411	0.00	-71,169
TOTAL N S C						
Professional	157.85	9,491,142	145.35	9,527,459	-12.50	36,317
Classified	28.00	987,091	23.00	840,531	-5.00	-146,560
Fringe	0.00	2,896,932	0.00	2,898,491	0.00	1,559
Operating	0.00	4,663,719	0.00	5,143,546	0.00	479,827
Total	185.85	18,038,884	168.35	18,410,027	-17.50	371,143