



NEVADA SYSTEM OF HIGHER EDUCATION

2019-2020 Operating Budget

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

NEVADA SYSTEM OF HIGHER EDUCATION

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NEVADA SYSTEM OF HIGHER EDUCATION STATE-SUPPORTED OPERATING BUDGET FISCAL YEAR 2019-2020

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NEVADA SYSTEM OF HIGHER EDUCATION STATE-SUPPORTED OPERATING BUDGET Fiscal year 2019-20

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

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

Biennial Budget

As with other state agencies, NSHE receives legislative appropriations and authorization for its operating budget on a biennial cycle. Fiscal years 2019-2020 (FY 20) and 2020-2021 (FY 21) comprise this biennium.

General Fund appropriations for the benefit of the NSHE was \$655.5 million in FY 19, of which, \$36.2 million was appropriated to the State Board of Examiners (BOE) for salary adjustments. The 2019 Legislature appropriated General Funds for the benefit of the NSHE of \$697.4 million for FY 20 of which, \$12.7 million for cost of living increases. In FY 20, general fund appropriations accounted for 70.2% of the total State Supported Operating Budget compared to 70.8% in FY 19 respectively. The other non-appropriated revenue sources authorized in the State Supported Operating Budget, i.e., student fee revenues, federal and county funds and investment income funds, total \$343.5 million in FY 19 and \$362.5 million in FY 20 compared to \$329.8 million in FY 18 representing an increase of 5.3% over FY 18. Authorized non-general fund revenues accounted for 35.3% of the total State Operating Budget in FY 18 compared to 29.2% in FY 19 and 29.8% in FY 20.

Student fee revenues from registration fees, non-resident tuition and miscellaneous student fees, total \$329.3 million in FY 19 and \$323.6 million in FY 18 compared to \$305.0 million in FY 17 representing a percentage increase of 6.1% and 8% increase respectively over FY 17. Student fee revenue's accounted for 34.6% of the total State Operating Budget in FY 18 compared to 35.0% in FY 19 and 34.1% in FY 20.

Note: Operating Budget (FY20)

For FY 20, NSHE institutions did not balance any unexpended student fee balances from FY19.

Student Registration Fees

The Board of Regents approved the following per credit hour student registration fees for the NSHE institutions for FY20 and FY21:

The University undergraduate and Community College upper and lower division registration fees increased by 4% in FY 19 over FY 18 and by 4% in FY 20 over FY 19. The State College undergraduate fee increased by 4% in FY 19 over FY 18 and by 4% in FY 20 over FY 19. The University graduate fee increased by 4% in FY 19 over FY 18 and by 4% in FY 20 over FY 19.

Per Credit Hour Registration Fee	FY 20	FY 21
	Reg Fee	Reg Fee
University Undergraduate	\$223.00	\$242.25
University Graduate	\$285.75	\$297.25
State College Undergraduate	\$168.25	\$175.00
State College Graduate	\$227.00	\$236.00
Community College Upper Division	\$168.25	\$175.00
Community College Lower Division	\$102.75	\$106.75

Formula Funding and Allocation:

The 2019 Legislature continued funding the NSHE state supported instructional budgets utilizing the funding formula adopted by the 2013 Legislature based upon the recommendation of the Interim Legislative Committee to Study the Funding of Higher Education (SB 374) and distributing General Fund appropriations based on the instructional institution's FY 18 resident weighted student credit hours (WSCH) completed. The Legislature funded the instructional budgets caseload adjustments resulting from an increase in the FY 18 WSCH over the FY 16 WSCH.

Performance Funding

In 2012, the Interim Legislative committee to study the funding of Higher Education (SB 374) recommended a 20% 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 carve-out for the initial year (FY 2015) was 5 percent and was increased by 5 percent each succeeding year until it reached 20 percent in FY 2018. The Board approved a point target increase of 2% for fiscal years 2019 and 2020.

Note: Performance Funding (FY20)

The performance criteria resulted in all NSHE institutions being fully funded for the performance carve out.

Appropriations Area Transfer:

The 2019 Appropriations Act (AB 543) provides that amounts appropriated to NSHE may be transferred between appropriation areas with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Cost of Living Adjustment:

The 2019 Legislature approved, in AB 542 Section 3, to effect increases in salaries for both classified and professional employees appropriated from the State General Fund to the State Board of Examiners an allocation of approximately 3% (FY20) and 0% (FY21) for the purpose of meeting any deficiencies which may be created between the appropriated money of the Nevada System of Higher Education as fixed by the 80th Session of the Nevada Legislature.

Note: Classified Step and Professional Merit (FY20 & FY21)

NSHE Classified employee step increases were funded for FY 20 and FY 21. Merit funding for the professional employees of the NSHE was not funded in FY 20 and FY 21.

Fringe Benefit Rates:

Health Insurance Rates:

The employer contribution to the Public Employee's Benefit Program for employee health insurance was increased from FY 19 levels.

	FY 20	FY 21
Health Insurance (annual)	\$9,129.48	*FY 21 subject to change pending PEBP rate decision.

Retirement Rate:

The retirement rate for employees that participate in the PERS Employer Paid Reduced Salary Program has increased from the FY 19 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 20	FY 21
Employer Paid Adjusted Rate	29.25%	29.25%
Employee/ Employer Paid Rate	15.25%	15.25%

Personnel Assessment:

The personnel assessment rate is charged to classified salaries to fund the State Personnel Department's administration of the classified personnel program. In FY 20 and FY 21 the method for calculating personnel assessment changed from a percentage of gross salary to an annual flat per classified employee amount.

	FY 20	FY 21
Personnel Assessment	*Awaiting Personnel Assessment rate from the State.	*Awaiting Personnel Assessment rate from the State.

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

Retired Employee Group Insurance:

The Retired Employee Group Insurance Assessment (REGIA) is assessed on salaries to fund future group health insurance liabilities for future state retirees. Both the FY 20 and FY 21 rate are slightly increased from the FY 19 rate.

	FY 20	FY 21
REGIA	2.81%	2.81%

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

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

Workers Compensation:

The rate for the NSHE self-funded workers compensation program remained unchanged from FY 19 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.

Unemployment Compensation:

The unemployment compensation rate, as a percentage of total actual gross salaries decreased for FY 20 and FY21 from .20% to .10%.

	FY 20	FY 21
Unemployment Compensation	.10%	.10%

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NEVADA SYSTEM OF HIGHER EDUCATION
Appropriation / Authorization summary, 80th Legislative Session

Legislation	Appropriation Area	Description	2020	2021	Total Appropriation
AB 543	NSHE	State Appropriated Operating Funds	684,707,608	694,855,461	1,379,563,069
SB 553	NSHE	Authorization of Non-appropriated Revenues	362,508,501	374,157,569	736,666,070
AB 542	NSHE	COLA - Professionals	10,317,201	10,342,211	20,659,412
AB 542	NSHE	COLA - Classified	2,420,084	2,425,951	4,846,035
AB 289	NSHE	Nevada Health Corp State Match - UNR	250,000	250,000	500,000
SB 501	NSHE	International Gaming Institute - UNLV	500,000	-	500,000



NEVADA SYSTEM OF HIGHER EDUCATION

2019-2021 Capital Improvement Program Legislatively Approved Expenditures					
Institutions	Project Title	Project Number	State	Other	Total
Capital Improvement Program Projects					
2017-2019 CIP - Continuing Project					
UNLV	Hotel College Building FF&E	17-C02	1,400,000	1,400,000	2,800,000
UNLV	Medical School	17-C15	25,000,000	25,000,000	50,000,000
UNR	Engineering Building	17-C06	41,500,000	43,228,803	84,728,803
CSN	Health and Sciences Building Planning	17-CP07	3,390,987	1,000,000	4,390,987
			71,290,987	70,628,803	141,919,790
					-
Construction Projects					
NSC	Education Academic Building	19-C19	55,852,093	6,000,000	61,852,093
CSN	Health and Sciences Building	19-C28	70,763,741	6,000,000	76,763,741
UNLV	Engineering Academics and Research Building	19-C30	20,000,000	20,000,000	40,000,000
			146,615,834	32,000,000	178,615,834
					-
Planning Projects					
GBC	Welding Lab Expansion	19-P70	458,193	35,000	493,193
WNC	Marlette Hall Refurbishment	19-P71	105,000	-	105,000
			563,193	35,000	598,193
					-
Statewide Deferred Maintenance					
HECC/SHECC	Deferred Maintenance	19-M08	11,552,659	3,447,341	15,000,000
			11,552,659	3,447,341	15,000,000
					-

HECC/SHECC Allocation 2019-2021 Biennium					
Institution	Reported Maintained Square Footage*	% of Total	\$10M HECC Distribution	\$5M SHECC Distribution	\$15M Total Distribution
CSN	1,660,327	14%	1,639,020	489,088	2,128,108
DRI	325,193	3%	321,020	95,793	416,813
GBC	304,871	3%	300,959	89,807	390,765
NSC	228,549	2%	225,616	67,324	292,940
TMCC	620,558	5%	612,594	182,800	795,394
UNLV	3,867,836	33%	3,741,183	1,116,378	4,857,560
UNR	4,262,745	37%	4,131,024	1,232,707	5,363,731
WNC	354,743	3%	350,191	104,498	454,688
System Administration			77,018	22,982	100,000
Contingency Pool			154,035	45,965	200,000
Total	11,624,822	100%	11,552,659	3,447,341	15,000,000

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Summary Tables

Nevada System of Higher Education
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 State Operating Budget	% of Total	2019-20 State Operating Budget	% of Total	Difference Over (Under)	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	619,319,240	61.99%	681,419,258	64.07%	62,100,018	10.03%
COLA	36,225,449	3.63%	19,398,275	1.82%	(16,827,174)	-46.45%
Nevada Grow	-	0.00%	212,500	0.02%	212,500	0.00%
Total State Appropriation	655,544,689	65.62%	701,030,033	65.91%	45,485,344	6.94%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	262,019,014	26.23%	280,552,416	26.38%	18,533,402	7.07%
Non-Resident Tuition	73,286,959	7.34%	74,267,989	6.98%	981,030	1.34%
Miscellaneous Student Fees	2,247,217	0.22%	2,408,666	0.23%	161,449	7.18%
Discretionary Funds	111,460	0.01%	111,460	0.01%	-	0.00%
County Funds	602,978	0.06%	602,976	0.06%	(2)	0.00%
Federal Funds	2,999,804	0.30%	2,995,363	0.28%	(4,441)	-0.15%
Operating Capital Investment	1,474,961	0.15%	1,177,011	0.11%	(297,950)	-20.20%
Miscellaneous	686,822	0.07%	360,967	0.03%	(325,855)	-47.44%
Treasurer's Interest	-	0.00%	31,571	0.00%	31,571	0.00%
Balance Forward Prior Year	48,639	0.00%	82	0.00%	(48,557)	-99.83%
Total Other Revenue Sources	343,477,854	34.38%	362,508,501	34.08%	19,047,633	5.55%
TOTAL REVENUE	999,022,543	100.00%	1,063,538,534	100.00%	64,532,977	6.46%

Nevada System of Higher Education
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 State Operating Budget	% of Total	2019-20 State Operating Budget	% of Total	Difference Over (Under)	
					\$	%
System Administration	5,130,679	0.51%	5,270,413	0.50%	139,734	2.72%
System Computing Services	18,752,278	1.88%	19,072,632	1.79%	320,354	1.71%
Silver State Opportunity Grant	5,000,000	0.50%	5,000,000	0.47%	-	0.00%
NSHE Special Projects	2,046,975	0.20%	2,295,674	0.22%	248,699	12.15%
University of Nevada, Reno	235,838,694	23.61%	250,428,349	23.55%	14,589,655	6.19%
Intercollegiate Athletics - UNR	5,471,613	0.55%	5,513,414	0.52%	41,801	0.76%
Statewide Programs - UNR	8,647,891	0.87%	8,873,255	0.83%	225,364	2.61%
Cooperative Extension Service	5,768,040	0.58%	5,891,618	0.55%	123,578	2.14%
Agricultural Experiment Station	7,294,426	0.73%	7,404,131	0.70%	109,705	1.50%
University Press	450,069	0.05%	465,130	0.04%	15,061	3.35%
UNR School of Medicine	44,439,411	4.45%	45,317,937	4.26%	878,526	1.98%
State Health Laboratory	1,774,968	0.18%	1,821,031	0.17%	46,063	2.60%
Business Center North	2,148,141	0.22%	2,199,877	0.21%	51,736	2.41%
University of Nevada, Las Vegas	299,441,721	29.97%	322,412,292	30.32%	22,970,571	7.67%
Intercollegiate Athletics - UNLV	7,881,010	0.79%	7,940,772	0.75%	59,762	0.76%
Law School	15,218,392	1.52%	15,510,747	1.46%	292,355	1.92%
Statewide Programs - UNLV	3,800,335	0.38%	3,860,090	0.36%	59,755	1.57%
Dental School	18,932,220	1.90%	19,085,495	1.79%	153,275	0.81%
UNLV School of Medicine	34,091,069	3.41%	39,628,803	3.73%	5,537,734	16.24%
Business Center South	1,960,155	0.20%	1,996,195	0.19%	36,040	1.84%
Desert Research Institute	8,057,243	0.81%	7,876,931	0.74%	(180,312)	-2.24%
Truckee Meadows Community College	51,299,755	5.13%	50,786,351	4.78%	(513,404)	-1.00%
College of Southern Nevada	150,671,866	15.08%	154,405,014	14.52%	3,733,148	2.48%
Western Nevada College	19,589,236	1.96%	20,201,378	1.90%	612,142	3.12%
Great Basin College	19,419,713	1.94%	17,422,671	1.64%	(1,997,042)	-10.28%
Nevada State College	25,595,143	2.56%	32,998,242	3.10%	7,403,099	28.92%
State Funded Perkins Loans	35,793	0.00%	-	0.00%	(35,793)	-100.00%
Education for Dependent Children	65,707	0.01%	31,653	0.00%	(34,054)	-51.83%
Capacity Building Enhancement	200,000	0.02%	9,411,697	0.88%	9,211,697	4605.85%
Prison Education Program	-	0.00%	416,742	0.04%	416,742	0.00%
NSHE TOTAL	999,022,543	100.00%	1,063,538,534	100.00%	64,515,991	6.46%

NEVADA SYSTEM OF HIGHER EDUCATION
2019-20 State Supported Operating Budget
Allocation of Resources by Function
2018-19 Operating Budget, 2019-20 Operating Budget

Expenditure Object	2018-19 State Operating Budget	% of Total	2019-20 State Operating Budget	% of Total	<i>Difference Over (Under)</i>	
					\$	%
Instruction	483,756,149	48.42%	514,440,214	48.37%	30,684,065	6.34%
Research	22,974,413	2.30%	24,662,869	2.32%	1,688,456	7.35%
Public Service	11,930,874	1.19%	12,391,906	1.17%	461,032	3.86%
Academic Support	126,495,881	12.66%	134,440,995	12.64%	7,945,114	6.28%
Student Services	71,502,434	7.16%	78,624,557	7.39%	7,122,123	9.96%
Institutional Support	129,226,690	12.94%	143,804,440	13.52%	14,577,750	11.28%
O & M of Plant	126,369,776	12.65%	128,860,069	12.12%	2,490,293	1.97%
Scholarships	30,810,232	3.08%	33,519,792	3.15%	2,709,560	8.79%
Reserves	(4,043,906)	-0.40%	(7,235,586)	-0.68%	(3,191,680)	78.93%
Systemwide Total	999,022,542	100.00%	1,063,509,256	100.00%	64,486,713	6.45%

NEVADA SYSTEM OF HIGHER EDUCATION
2019-20 State Supported Operating Budget
Allocation of Resources by Expenditure Object
2018-19 Operating Budget, 2019-20 Operating Budget

Expenditure Object	2018-19	% of Total	2019-20	% of Total	Difference Over (Under)	
	State Operating Budget		State Operating Budget		\$	%
Professional	490,071,865	49.06%	524,664,561	49.33%	34,592,695	7.06%
Graduate Assistant	28,238,843	2.83%	26,926,764	2.53%	(1,312,079)	-4.65%
Resident Physicians	254,643	0.03%	284,605	0.03%	29,962	11.77%
Teaching Assistant	-	0.00%	-	0.00%	-	0.00%
Classified	94,619,160	9.47%	101,296,325	9.52%	6,677,165	7.06%
Wages	10,331,147	1.03%	9,973,933	0.94%	(357,214)	-3.46%
Fringe	171,908,769	17.21%	193,812,671	18.22%	21,903,902	12.74%
Operating	203,598,115	20.38%	206,550,397	19.42%	2,952,282	1.45%
TOTAL REVENUE	999,022,542	100.00%	1,063,509,256	100.00%	64,486,713	6.45%

Nevada System of Higher Education
Official Enrollment Report - 2018-19

Annual Average FTE

	2017-18	2018-19	% Change
UNR			
Undergraduate	15,596.43	15,428.54	-1.1%
Graduate	1,691.98	1,765.18	4.3%
Master's	1,007.09	995.63	-1.1%
Doctorate	684.89	769.56	12.4%
Total	17,288.41	17,193.72	-0.5%
UNLV			
Undergraduate	19,669.33	19,654.27	-0.1%
Graduate	2,834.14	2,830.30	-0.1%
Master's	1,947.08	1,895.13	-2.7%
Doctorate	887.06	935.17	5.4%
Total	22,503.47	22,484.56	-0.1%
NSC			
Lower Division	1,499.00	1,662.90	10.9%
Upper Division	1,305.20	1,425.07	9.2%
Master's Level	0.00	0.00	
Total	2,804.20	3,087.97	10.1%
CSN			
Lower Division	18,079.64	18,410.71	1.8%
Upper Division	58.73	82.02	39.7%
Total	18,138.37	18,492.73	2.0%
GBC			
Lower Division	1,567.94	1,807.53	15.3%
Upper Division	256.60	261.24	1.8%
Total	1,824.54	2,068.77	13.4%
TMCC			
Lower Division	5,721.75	5,732.92	0.2%
Upper Division	18.00	27.70	53.9%
Total	5,739.75	5,760.62	0.4%
WNC			
Lower Division	2,120.53	1,914.42	-9.7%
Upper Division	17.50	13.50	-22.9%
Total	2,138.03	1,927.92	-9.8%
SYSTEM TOTAL	70,436.75	71,016.27	0.8%

Notes:

1. Figures may not total due to rounding

2. Summer enrollments are added to Fall figures before annualized



Operating Budget Detail

System Administration
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	<i>Difference</i> Over (Under)	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,699,648	91.60%	4,932,899	93.60%	233,251	4.43%
COLA	204,687	3.99%	111,170	2.11%	(93,517)	-1.77%
Total State Appropriation	4,904,335	95.59%	5,044,069	95.71%	139,734	2.65%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	111,460	2.17%	111,460	2.11%	-	0.00%
Miscellaneous	114,884	2.24%	114,884	2.18%	-	0.00%
Total Other Revenue Sources	226,344	4.41%	226,344	4.29%	-	0.00%
TOTAL REVENUE	5,130,679	100.00%	5,270,413	100.00%	139,734	2.65%

System Administration
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget		Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE							
Professional		1.00	87,828	1.00	85,233	0.00	(2,595)
Fringe		0.00	25,994		26,307	0.00	313
Operating		0.00	1,062		3,344	0.00	2,282
Total		1.00	114,884	1.00	114,884	0.00	(0)
INSTITUTIONAL SUPPORT							
Professional		24.35	2,914,152	24.35	2,949,351	0.00	35,199
Classified		1.00	35,722	1.00	38,131	0.00	2,409
Fringe		0.00	1,009,379	0.00	1,058,306	0.00	48,927
Operating		0.00	835,247	0.00	868,568	0.00	33,321
Total		25.35	4,794,500	25.35	4,914,356	0.00	119,856
O & M OF PLANT							
Operating		0.00	219,245	0.00	239,123	0.00	19,878
Total		0.00	219,245	0.00	239,123	0.00	19,878
SCHOLARSHIPS							
Operating		0.00	2,050	0.00	2,050	0.00	-
Total		0.00	2,050	0.00	2,050	0.00	-
TOTAL SA							
Professional		25.35	3,001,980	25.35	3,034,584	0.00	32,604
Classified		1.00	35,722	1.00	38,131	0.00	2,409
Fringe		0.00	1,035,373	0.00	1,084,613	0.00	49,240
Operating		0.00	1,057,604	0.00	1,113,085	0.00	55,481
Total		26.35	5,130,679	26.35	5,270,413	0.00	139,734

System Computing Services
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	Difference \$	%
<u>STATE APPROPRIATION</u>						
General Fund	18,144,662	96.76%	18,758,967	98.36%	614,305	3.22%
COLA	607,616	3.24%	313,665	1.64%	(293,951)	-1.54%
Total State Appropriation	18,752,278	100.00%	19,072,632	100.00%	320,354	1.68%
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
TOTAL REVENUE	18,752,278	100%	19,072,632	100%	320,354	1.68%

System Computing Services
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SUPPORT							
Professional		84.00	7,902,473	86.00	8,172,014	2.00	269,541
Classified		14.00	856,062	12.00	776,457	-2.00	(79,605)
Wages		0.00	61,300	0.00	105,456	0.00	44,156
Fringe		0.00	2,792,498	0.00	2,942,210	0.00	149,712
Operating		0.00	6,814,817	0.00	6,445,063	0.00	(369,754)
Total		98.00	18,427,150	98.00	18,441,200	0.00	14,050
O & M OF PLANT							
Operating		0.00	491,776	0.00	636,957	0.00	145,181
Total		0.00	491,776	0.00	636,957	0.00	145,181
SCHOLARSHIPS							
Operating		0.00	69,225	0.00	69,225	0.00	-
Total		0.00	69,225	0.00	69,225	0.00	-
RESERVES							
Operating		0.00	(235,873)	0.00	(74,750)	0.00	161,123
Total		0.00	(235,873)	0.00	(74,750)	0.00	161,123
TOTAL SCS							
Professional		84.00	7,902,473	86.00	8,172,014	2.00	269,541
Classified		14.00	856,062	12.00	776,457	-2.00	(79,605)
Wages		0.00	2,792,498	0.00	2,942,210	0.00	149,712
Fringe		0.00	61,300	0.00	105,456	0.00	44,156
Operating		0.00	7,139,945	0.00	7,076,495	0.00	(63,450)
Total		98.00	18,752,278	98.00	19,072,632	0.00	320,354

Silver State Opportunity Grant
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	<i>Difference</i> \$	%
<u>STATE APPROPRIATION</u>						
General Fund	5,000,000	100.00%	5,000,000	100.00%	0	0.00%
Total State Appropriation	5,000,000	100.00%	5,000,000	100.00%	0	0.00%
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	0	0.00%	0	0.00%	0	0.00%
TOTAL REVENUE	5,000,000	100.00%	5,000,000	100.00%	0	0.00%

Silver State Opportunity Grant
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS							
Operating		0.00	5,000,000	0.00	5,000,000	0.00	-
	Total	0.00	5,000,000	0.00	5,000,000	0.00	-
TOTAL SSOG							
Operating		0.00	5,000,000	0.00	5,000,000	0.00	-
	Total	0.00	5,000,000	0.00	5,000,000	0.00	-

Special Projects
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	<i>Difference</i> \$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,007,196	98.06%	2,278,035	99.23%	270,839	11.80%
COLA	39,779	1.94%	17,639	0.77%	(22,140)	-0.96%
Total State Appropriation	2,046,975	100.00%	2,295,674	100.00%	248,699	10.83%
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
TOTAL REVENUE	2,046,975	100.00%	2,295,674	100.00%	248,699	10.83%

Special Projects
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
INSTRUCTION							
Professional		0.00	88,225	0.00	-	0.00	(88,225)
Wages		0.00	20,000	0.00	-	0.00	(20,000)
Fringe		0.00	22,357	0.00	-	0.00	(22,357)
Operating		0.00	48,059	0.00	-	0.00	(48,059)
Total		0.00	178,641	0.00	-	0.00	(178,641)
RESEARCH							
Professional		4.89	334,211	5.50	454,500	0.61	120,289
Fringe		0.00	86,344	0.00	142,652	0.00	56,308
Operating		0.00	831,990	0.00	1,288,659	0.00	456,669
Total		4.89	1,252,545	5.50	1,885,811	0.61	633,266
PUBLIC SERVICE							
Professional		1.61	70,832	1.00	64,432	-0.61	(6,400)
Fringe		0.00	21,880	0.00	22,592	0.00	712
Operating		0.00	-	0.00	219,783	0.00	219,783
Total		1.61	92,712	1.00	306,807	-0.61	214,095
RESERVES							
Operating		0.00	523,077	0.00	103,056	0.00	(420,021)
Total		0.00	523,077	0.00	103,056	0.00	(420,021)
TOTAL SP							
Professional		6.50	493,267	6.50	518,932	0.00	25,665
Wages		0.00	20,000	0.00	-	0.00	(20,000)
Fringe		0.00	130,582	0.00	165,244	0.00	34,662
Operating		0.00	1,403,126	0.00	1,611,498	0.00	208,372
Total		6.50	2,046,975	6.50	2,295,674	0.00	248,699

University of Nevada, Reno
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	116,604,618	49.44%	130,357,424	52.05%	13,752,806	5.5%
COLA	8,612,367	3.65%	4,801,968	1.92%	(3,810,399)	-1.5%
Total State Appropriation	125,216,985	53.09%	135,159,392	53.97%	9,942,407	4.0%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	79,437,477	33.68%	81,088,590	32.38%	1,651,113	0.7%
Non-Resident Tuition	30,401,920	12.89%	33,366,251	13.32%	2,964,331	1.2%
Miscellaneous Student Fees	385,000	0.16%	359,512	0.14%	(25,488)	0.0%
Operating Capital Investment	341,000	0.14%	399,007	0.16%	58,007	0.0%
Miscellaneous	56,312	0.02%	55,597	0.02%	(715)	0.0%
Total Other Revenue Sources	110,621,709	46.91%	115,268,957	46.03%	4,647,248	1.9%
TOTAL REVENUE	235,838,694	100.00%	250,428,349	100.00%	14,589,655	5.8%

University of Nevada, Reno
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
Professional	813.84	78,683,748	876.81	86,362,704	62.97	7,678,956
Graduate Assistant	0.00	8,714,358	0.00	8,713,748	0.00	(610)
Classified	103.13	4,816,736	113.43	5,484,854	10.30	668,118
Wages	0.00	639,078	0.00	389,398	0.00	(249,680)
Fringe	0.00	22,939,801	0.00	28,251,571	0.00	5,311,770
Operating	0.00	9,769,105	0.00	4,553,108	0.00	(5,215,997)
Total	916.97	125,562,826	990.24	133,755,383	73.27	8,192,557
RESEARCH						
Professional	8.20	836,956	8.78	829,280	0.58	(7,676)
Graduate Assistance	0.00	19,200	0.00	22,800	0.00	3,600
Classified	2.11	97,666	2.89	128,883	0.78	31,217
Wages	0.00	55,194	0.00	137,811	0.00	82,617
Fringe	0.00	260,117	0.00	308,164	0.00	48,047
Operating	0.00	327,118	0.00	386,771	0.00	59,653
Total	10.31	1,596,251	11.67	1,813,709	1.36	217,458
PUBLIC SERVICE						
Wages	0.00	4,000	0.00	5,572	0.00	1,572
Fringe	0.00	100	0.00	241	0.00	141
Operating	0.00	13,600	0.00	13,600	0.00	-
Total	0.00	17,700	0.00	19,413	0.00	1,713
ACADEMIC SUPPORT						
Professional	120.29	11,146,585	117.79	11,299,635	-2.50	153,050
Graduate Assistant	0.00	792,451	0.00	825,849	0.00	33,398
Classified	75.19	3,405,036	76.02	3,596,893	0.83	191,857
Wages	0.00	539,441	0.00	526,774	0.00	(12,667)
Fringe	0.00	4,415,200	0.00	4,970,852	0.00	555,652
Operating	0.00	5,184,266	0.00	5,147,641	0.00	(36,625)
Total	195.48	25,482,979	193.81	26,367,644	-1.67	884,665
STUDENT SERVICES						
Professional	76.93	5,216,529	78.20	5,566,124	1.27	349,595
Classified	24.50	1,127,749	23.00	1,103,391	-1.50	(24,358)
Wages	0.00	239,683	0.00	223,916	0.00	(15,767)
Fringe	0.00	1,823,018	0.00	2,121,462	0.00	298,444
Operating	0.00	1,977,944	0.00	1,980,417	0.00	2,473
Total	101.43	10,384,923	101.20	10,995,310	-0.23	610,387
INSTITUTIONAL SUPPORT						
Professional	170.57	15,787,764	178.46	17,140,125	7.89	1,352,361
Graduate Assistant	0.00	19,200	0.00	63,280	0.00	44,080
Classified	92.79	4,657,124	96.72	5,049,224	3.93	392,100
Wages	0.00	335,491	0.00	306,484	0.00	(29,007)
Fringe	0.00	6,049,751	0.00	7,231,100	0.00	1,181,349
Operating	0.00	3,192,792	0.00	5,333,541	0.00	2,140,749
Total	263.36	30,042,122	275.18	35,123,754	11.82	5,081,632

University of Nevada, Reno
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

	2018-19		2019-20		Difference	
	Operating Budget FTE	\$	Operating Budget FTE	\$	FTE	\$
O & M OF PLANT						
Professional	50.49	4,813,677	51.00	5,019,471	0.51	205,794
Classified	197.74	9,269,028	199.74	10,221,199	2.00	952,171
Wages	0.00	353,286	0.00	288,152	0.00	(65,134)
Fringe	0.00	5,222,178	0.00	5,814,454	0.00	592,276
Operating	0.00	10,645,973	0.00	9,557,245	0.00	(1,088,728)
Total	248.23	30,304,142	250.74	30,900,521	2.51	596,379
SCHOLARSHIPS						
Professional	0.33	17,114	0.25	16,660	-0.08	(454)
Graduate Assistant	0.00	187,239	0.00	129,500	0.00	(57,739)
Wages	0.00	101,825	0.00	80,000	0.00	(21,825)
Fringe	0.00	31,736	0.00	25,582	0.00	(6,154)
Operating	0.00	9,263,986	0.00	9,436,238	0.00	172,252
Total	0.33	9,601,900	0.25	9,687,980	-0.08	86,080
RESERVES						
Professional	0.00	(1,405,420)	0.00	(2,320,533)	0.00	(915,113)
Classified	0.00	(485,999)	0.00	(328,630)	0.00	157,369
Fringe	0.00	(568,525)	0.00	(477,197)	0.00	91,328
Operating	0.00	5,305,795	0.00	4,890,995	0.00	(414,800)
Total	0.00	2,845,851	0.00	1,764,635	0.00	(1,081,216)
TOTAL UNR						
Professional	1,240.65	115,096,953	1,311.29	123,913,466	70.64	8,816,513
Graduate Assistant	0.00	9,732,448	0.00	9,755,177	0.00	22,729
Classified	495.46	22,887,340	511.80	25,255,814	16.34	2,368,474
Wages	0.00	2,267,998	0.00	1,958,107	0.00	(309,891)
Fringe	0.00	40,173,376	0.00	48,246,229	0.00	8,072,853
Operating	0.00	45,680,579	0.00	41,299,556	0.00	(4,381,023)
Total	1,736.11	235,838,694	1,823.09	250,428,349	86.98	14,589,655

Intercollegiate Athletics, UNR
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	5,399,397	98.68%	5,475,113	99.31%	75,716	1.37%
COLA	72,216	1.32%	38,301	0.69%	(33,915)	-0.62%
Total State Appropriation	5,471,613	100.00%	5,513,414	100.00%	41,801	0.76%
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
TOTAL REVENUE	5,471,613	100.00%	5,513,414	100.00%	41,801	0.76%

Intercollegiate Athletics, UNR
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES							
Professional		10.54	748,032	9.88	801,591	-0.66	53,559
Classified		9.00	343,849	9.00	369,373	0.00	25,524
Fringe		0.00	339,179	0.00	391,179	0.00	52,000
Operating		0.00	155,890	0.00	49,148	0.00	(106,742)
Total		19.54	1,586,950	18.88	1,611,291	-0.66	24,341
INSTITUTIONAL SUPPORT							
Operating		0.00	25	0.00	4,157	0.00	4,132
Total		0.00	25	0.00	4,157	0.00	4,132
O & M OF PLANT							
Operating		0.00	1,511,386	0.00	1,511,386	0.00	-
Total		0.00	1,511,386	0.00	1,511,386	0.00	-
SCHOLARSHIPS							
Operating		0.00	2,373,252	0.00	2,386,580	0.00	13,328
Total		0.00	2,373,252	0.00	2,386,580	0.00	13,328
RESERVES							
Professional		0.00	-	0.00	(5,576)	0.00	(5,576)
Operating		0.00	-	0.00	5,576	0.00	5,576
Total		0.00	-	0.00	-	0.00	-
TOTAL UNR ICA							
Professional		10.54	748,032	9.88	796,015	-0.66	47,983
Classified		9.00	343,849	9.00	369,373	0.00	25,524
Fringe		0.00	339,179	0.00	391,179	0.00	52,000
Operating		0.00	4,040,553	0.00	3,956,847	0.00	(83,706)
Total		19.54	5,471,613	18.88	5,513,414	-0.66	41,801

Statewide Programs - UNR
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,382,842	96.94%	8,749,206	98.60%	366,364	4.13%
COLA	265,049	3.06%	124,049	1.40%	(141,000)	-1.59%
Total State Appropriation	8,647,891	100.00%	8,873,255	100.00%	225,364	2.54%
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
TOTAL REVENUE	8,647,891	100.00%	8,873,255	100.00%	225,364	2.54%

Statewide Programs - UNR
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
INSTRUCTION							
Professional		0.00	-	0.00	4,500	0.00	4,500
Fringe		0.00	-	0.00	1,324	0.00	1,324
Operating		0.00	6,175	0.00	348	0.00	(5,827)
Total		0.00	6,175	0.00	6,172	0.00	(3)
RESEARCH							
Professional		14.44	1,742,900	16.08	1,929,301	1.64	186,401
Graduate Assistance		0.00	201,200	0.00	155,600	0.00	(45,600)
Classified		6.01	313,592	6.01	332,526	0.00	18,934
Wages		0.00	3,400	0.00	13,400	0.00	10,000
Fringe		0.00	607,614	0.00	732,243	0.00	124,629
Operating		0.00	514,307	0.00	353,252	0.00	(161,055)
Total		20.45	3,383,013	22.09	3,516,322	1.64	133,309
PUBLIC SERVICE							
Professional		7.79	671,420	8.62	756,466	0.83	85,046
Graduate Assistant		0.00	34,000	0.00	17,000	0.00	(17,000)
Classified		1.60	67,502	2.00	92,729	0.40	25,227
Wages		0.00	14,366	0.00	6,000	0.00	(8,366)
Fringe		0.00	205,740	0.00	264,039	0.00	58,299
Operating		0.00	45,092	0.00	10,637	0.00	(34,455)
Total		9.39	1,038,120	10.62	1,146,871	1.23	108,751
ACADEMIC SUPPORT							
Professional		2.45	316,799	2.45	327,933	0.00	11,134
Fringe		0.00	81,101	0.00	96,398	0.00	15,297
Operating		0.00	469,066	0.00	396,538	0.00	(72,528)
Total		2.45	866,966	2.45	820,869	0.00	(46,097)
STUDENT SERVICES							
Professional		6.00	385,945	6.00	400,851	0.00	14,906
Classified		1.00	39,682	1.00	42,442	0.00	2,760
Fringe		0.00	115,846	0.00	136,335	0.00	20,489
Operating		0.00	180,000	0.00	171,122	0.00	(8,878)
Total		7.00	721,473	7.00	750,750	0.00	29,277
INSTITUTIONAL SUPPORT							
Operating		0.00	1,865,751	0.00	1,720,801	0.00	(144,950)
Total		0.00	1,865,751	0.00	1,720,801	0.00	(144,950)
O & M OF PLANT							
Classified		3.60	179,161	2.00	94,695	-1.60	(84,466)
Fringe		0.00	77,041	0.00	40,878	0.00	(36,163)
Operating		0.00	625,177	0.00	775,897	0.00	150,720
Total		3.60	881,379	2.00	911,470	-1.60	30,091
RESERVES							
Professional		0.00	(75,679)	0.00	(18,059)	0.00	57,620
Classified		0.00	(14,613)	0.00	-	0.00	14,613
Fringe		0.00	(24,694)	0.00	-	0.00	24,694
Operating		0.00	-	0.00	18,059	0.00	18,059
Total		0.00	(114,986)	0.00	-	0.00	114,986

Statewide Programs - UNR
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

	2018-19		2019-20		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL UNR SW						
Professional	30.68	3,041,385	33.15	3,400,992	2.47	359,607
Graduate Assistant	0.00	235,200	0.00	172,600	0.00	(62,600)
Classified	12.21	585,324	11.01	562,392	-1.20	(22,932)
Wages	0.00	17,766	0.00	19,400	0.00	1,634
Fringe	0.00	1,062,648	0.00	1,271,217	0.00	208,569
Operating	0.00	3,705,568	0.00	3,446,654	0.00	(258,914)
Total	42.89	8,647,891	44.16	8,873,255	1.27	225,364

Cooperative Extension Service
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	3,610,595	62.60%	3,867,743	65.65%	257,148	4.36%
COLA	264,924	4.59%	135,797	2.30%	(129,127)	-2.19%
Total State Appropriation	3,875,519	67.19%	4,003,540	67.95%	128,021	2.17%
<u>OTHER REVENUE SOURCES</u>						
County Funds	602,978	10.45%	602,976	10.23%	(2)	0.00%
Federal Funds	1,289,543	22.36%	1,285,102	21.81%	(4,441)	-0.08%
Total Other Revenue Sources	1,892,521	32.81%	1,888,078	32.05%	(4,443)	-0.08%
TOTAL REVENUE	5,768,040	100.00%	5,891,618	100.00%	123,578	2.10%

Cooperative Extension Service
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE							
Professional		32.20	3,305,283	32.81	3,256,211	0.61	-49,072
Classified		13.01	630,477	13.44	685,456	0.43	54,979
Fringe		0.00	1,116,940	0.00	1,254,890	0.00	137,950
Operating		0.00	303,505	0.00	182,343	0.00	-121,162
Total		45.21	5,356,205	46.25	5,378,900	1.04	22,695
INSTITUTIONAL SUPPORT							
Operating		0.00	65	0.00	7,724	0.00	7,659
Total		0.00	65	0.00	7,724	0.00	7,659
O & M OF PLANT							
Operating		0.00	518,025	0.00	538,861	0.00	20,836
Total		0.00	518,025	0.00	538,861	0.00	20,836
RESERVES							
Professional		0.00	-65,547	0.00	-40,955	0.00	24,592
Classified		0.00	-19,685	0.00	-4,499	0.00	15,186
Fringe		0.00	-21,023	0.00	-8,182	0.00	12,841
Operating		0.00	0	0.00	19,769	0.00	19,769
Total		0.00	-106,255	0.00	-33,867	0.00	72,388
TOTAL UNR COOP							
Professional		32.20	3,239,736	32.81	3,215,256	0.61	-24,480
Classified		13.01	610,792	13.44	680,957	0.43	70,165
Fringe		0.00	1,095,917	0.00	1,246,708	0.00	150,791
Operating		0.00	821,595	0.00	748,697	0.00	-72,898
Total		45.21	5,768,040	46.25	5,891,618	1.04	123,578

Agricultural Experiment Station
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	5,327,446	73.03%	5,573,516	75.28%	246,070	3.32%
COLA	256,719	3.52%	120,354	1.63%	(136,365)	-1.84%
Total State Appropriation	5,584,165	76.55%	5,693,870	76.90%	109,705	1.48%
<u>OTHER REVENUE SOURCES</u>						
Federal Funds	1,710,261	23.45%	1,710,261	23.10%	-	0.00%
Total Other Revenue Sources	1,710,261	23.45%	1,710,261	23.10%	-	0.00%
TOTAL REVENUE	7,294,426	100.00%	7,404,131	100.00%	109,705	1.48%

Agricultural Experiment Station
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
RESEARCH							
Professional		26.61	3,024,092	32.04	3,412,237	5.43	388,145
Graduate Assistance		0.00	590,500	0.00	518,052	0.00	(72,448)
Classified		8.20	399,100	10.71	521,277	2.51	122,177
Wages		0.00	165,326	0.00	136,440	0.00	(28,886)
Fringe		0.00	1,023,291	0.00	1,291,513	0.00	268,222
Operating		0.00	1,838,380	0.00	983,736	0.00	(854,644)
Total		35.81	7,040,689	42.75	6,863,255	7.94	(177,434)
INSTITUTIONAL SUPPORT							
Professional		0.50	43,826	0.50	45,141	0.00	1,315
Fringe		0.00	11,219	0.00	13,285	0.00	2,066
Operating		0.00	63	0.00	5,802	0.00	5,739
Total		0.50	55,108	0.50	64,228	0.00	9,120
O & M OF PLANT							
Operating		0.00	374,382	0.00	510,020	0.00	135,638
Total		0.00	374,382	0.00	510,020	0.00	135,638
RESERVES							
Professional		0.00	(108,820)	0.00	(40,031)	0.00	68,789
Classified		0.00	(27,335)	0.00	(2,957)	0.00	24,378
Fringe		0.00	(39,598)	0.00	(7,905)	0.00	31,693
Operating		0.00	-	0.00	17,521	0.00	17,521
Total		0.00	(175,753)	0.00	(33,372)	0.00	142,381
TOTAL UNR AG							
Professional		27.11	2,959,098	32.54	3,417,347	5.43	458,249
Graduate Assistant		0.00	590,500	0.00	518,052	0.00	(72,448)
Classified		8.20	371,765	10.71	518,320	2.51	146,555
Wages		0.00	165,326	0.00	136,440	0.00	(28,886)
Fringe		0.00	994,912	0.00	1,296,893	0.00	301,981
Operating		0.00	2,212,825	0.00	1,517,079	0.00	(695,746)
Total		35.31	7,294,426	43.25	7,404,131	7.94	109,705

University of Nevada, Reno School of Medicine
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	36,008,436	81.03%	37,561,465	82.88%	1,553,029	3.43%
COLA	1,551,056	3.49%	744,417	1.64%	(806,639)	-1.78%
Total State Appropriation	37,559,492	84.52%	38,305,882	84.53%	746,390	1.65%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	6,089,113	13.70%	6,152,725	13.58%	63,612	0.14%
Non-Resident Tuition	779,421	1.75%	806,065	1.78%	26,644	0.06%
Miscellaneous Student Fees	11,385	0.03%	11,265	0.02%	(120)	0.00%
Miscellaneous	-	0.00%	42,000	0.09%	42,000	0.09%
Total Other Revenue Sources	6,879,919	15.48%	7,012,055	15.47%	132,136	0.29%
TOTAL REVENUE	44,439,411	100.00%	45,317,937	100.00%	878,526	1.94%

University of Nevada, Reno School of Medicine
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
INSTRUCTION							
Professional		56.30	9,866,840	56.62	10,569,414	0.32	702,574
Resident Physicians		0.00	215,643	4.32	239,869	4.32	24,226
Classified		22.53	1,051,761	23.75	1,086,623	1.22	34,862
Wages		0.00	25,010	0.00	19,010	0.00	(6,000)
Fringe		0.00	2,889,134	0.00	3,489,823	0.00	600,689
Operating		0.00	2,477,405	0.00	2,482,554	0.00	5,149
Total		78.83	16,525,793	84.69	17,887,293	5.86	1,361,500
RESEARCH							
Professional		0.50	62,596	0.50	64,382	0.00	1,786
Classified		1.70	87,360	1.70	93,809	0.00	6,449
Fringe		0.00	53,546	0.00	59,449	0.00	5,903
Operating		0.00	3,659	0.00	245,325	0.00	241,666
Total		2.20	207,161	2.20	462,965	0.00	255,804
PUBLIC SERVICE							
Professional		3.63	368,563	3.61	409,206	-0.02	40,643
Classified		1.00	34,365	1.00	36,925	0.00	2,560
Wages		0.00	-	0.00	15,600	0.00	15,600
Fringe		0.00	109,113	0.00	132,847	0.00	23,734
Operating		0.00	1,006,473	0.00	780,091	0.00	(226,382)
Total		4.63	1,518,514	4.61	1,374,669	-0.02	(143,845)
ACADEMIC SUPPORT							
Professional		71.96	8,299,152	75.81	8,653,757	3.85	354,605
Resident Physicians		0.00	39,000	0.00	44,736	0.00	5,736
Graduate Assistant		0.00	66,100	0.00	92,240	0.00	26,140
Classified		44.20	2,003,694	47.71	2,248,318	3.51	244,624
Wages		0.00	245,227	0.00	146,777	0.00	(98,450)
Fringe		0.00	2,958,852	0.00	3,469,347	0.00	510,495
Operating		0.00	7,449,160	0.00	5,665,640	0.00	(1,783,520)
Total		116.16	21,061,185	123.52	20,320,815	7.36	(740,370)
STUDENT SERVICES							
Professional		6.85	608,910	6.44	620,110	-0.41	11,200
Classified		8.85	388,301	8.85	411,562	0.00	23,261
Wages		0.00	8,040	0.00	8,040	0.00	-
Fringe		0.00	314,541	0.00	349,264	0.00	34,723
Operating		0.00	228,490	0.00	205,102	0.00	(23,388)
Total		15.70	1,548,282	15.29	1,594,078	-0.41	45,796
INSTITUTIONAL SUPPORT							
Operating		0.00	362	0.00	40,513	0.00	40,151
Total		0.00	362	0.00	40,513	0.00	40,151
O & M OF PLANT							
Operating		0.00	3,851,371	0.00	3,827,325	0.00	(24,046)
Total		0.00	3,851,371	0.00	3,827,325	0.00	(24,046)
SCHOLARSHIPS							
Operating		0.00	135,000	0.00	165,000	0.00	30,000
Total		0.00	135,000	0.00	165,000	0.00	30,000

University of Nevada, Reno School of Medicine
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
RESERVES							
Professional		0.00	(268,857)	0.00	(357,036)	0.00	(88,179)
Classified		0.00	(49,368)	0.00	(52,827)	0.00	(3,459)
Fringe		0.00	(90,032)	0.00	(53,230)	0.00	36,802
Operating		0.00	-	0.00	108,372	0.00	108,372
Total		0.00	(273,257)	0.00	(189,721)	0.00	53,536
TOTAL UNR SOM							
Professional		139.24	18,937,204	142.98	19,959,833	3.74	1,022,629
Resident Physicians		0.00	254,643	4.32	284,605	4.32	29,962
Graduate Assistant		0.00	66,100	0.00	92,240	0.00	26,140
Classified		78.28	3,516,113	83.01	3,824,410	4.73	308,297
Wages		0.00	278,277	0.00	189,427	0.00	(88,850)
Fringe		0.00	6,235,154	0.00	7,447,500	0.00	1,212,346
Operating		0.00	15,151,920	0.00	13,519,922	0.00	(1,631,998)
Total		217.52	44,439,411	230.31	45,317,937	12.79	878,526

University Press

State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	428,755	95.26%	454,091	97.63%	25,336	5.45%
COLA	21,314	4.74%	11,039	2.37%	(10,275)	-2.21%
Total State Appropriation	450,069	100.00%	465,130	100.00%	15,061	3.24%
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
TOTAL REVENUE	450,069	100.00%	465,130	100.00%	15,061	3.24%

University Press
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE							
Professional		5.00	315,313	4.81	341,012	-0.19	25,699
Fringe		0.00	80,720	0.00	100,140	0.00	19,420
Operating		0.00	37,804	0.00	-	0.00	(37,804)
Total		5.00	433,837	4.81	441,152	-0.19	7,315
INSTITUTIONAL SUPPORT							
Operating		0.00	8	0.00	455	0.00	447
Total		0.00	8	0.00	455	0.00	447
O & M OF PLANT							
Operating		0.00	16,224	0.00	23,523	0.00	7,299
Total		0.00	16,224	0.00	23,523	0.00	7,299
RESERVES							
Professional		0.00	-	0.00	(1,607)	0.00	(1,607)
Operating		0.00	-	0.00	1,607	0.00	1,607
Total		0.00	-	0.00	-	0.00	-
TOTAL UNR Press							
Professional		5.00	315,313	4.81	339,405	-0.19	24,092
Fringe		0.00	80,720	0.00	100,140	0.00	19,420
Operating		0.00	54,036	0.00	25,585	0.00	(28,451)
Total		5.00	450,069	4.81	465,130	-0.19	15,061

Business Center North
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,047,710	95.32%	2,147,055	97.60%	99,345	4.52%
COLA	100,431	4.68%	52,822	2.40%	(47,609)	-2.16%
Total State Appropriation	2,148,141	100.00%	2,199,877	100.00%	51,736	2.35%
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
TOTAL REVENUE	2,148,141	100.00%	2,199,877	100.00%	51,736	2.35%

Business Center North
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SUPPORT							
Professional		8.66	809,470	8.54	807,985	-0.12	(1,485)
Classified		13.66	699,296	13.33	735,705	-0.33	36,409
Wages		0.00	14,000	0.00	20,000	0.00	6,000
Fringe		0.00	507,922	0.00	556,142	0.00	48,220
Operating		0.00	117,453	0.00	80,045	0.00	(37,408)
Total		22.32	2,148,141	21.87	2,199,877	-0.45	51,736
RESERVES							
Professional		0.00	-	0.00	(7,690)	0.00	(7,690)
Operating		0.00	-	0.00	7,690	0.00	7,690
Total		0.00	-	0.00	-	0.00	-
TOTAL BCN							
Professional		8.66	809,470	8.54	800,295	-0.12	(9,175)
Classified		13.66	699,296	13.33	735,705	-0.33	36,409
Wages		0.00	14,000	0.00	20,000	0.00	6,000
Fringe		0.00	507,922	0.00	556,142	0.00	48,220
Operating		0.00	117,453	0.00	87,735	0.00	(29,718)
Total		22.32	2,148,141	21.87	2,199,877	-0.45	51,736

State Health Laboratory
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,698,181	95.67%	1,780,159	97.76%	81,978	4.50%
COLA	76,787	4.33%	40,872	2.24%	(35,915)	-1.97%
Total State Appropriation	1,774,968	100.00%	1,821,031	100.00%	46,063	2.53%
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
TOTAL REVENUE	1,774,968	100.00%	1,821,031	100.00%	46,063	2.53%

State Health Laboratory
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE							
Professional		2.00	270,777	2.00	242,469	0.00	(28,308)
Classified		15.00	807,637	15.35	869,693	0.35	62,056
Fringe		0.00	416,199		447,675	0.00	31,476
Operating		0.00	130,621		96,521	0.00	(34,100)
Total		17.00	1,625,234	17.35	1,656,358	0.35	31,124
INSTITUTIONAL SUPPORT							
Operating		0.00	26	0.00	5,763	0.00	5,737
Total		0.00	26	0.00	5,763	0.00	5,737
O & M OF PLANT							
Operating		0.00	149,708	0.00	158,910	0.00	9,202
Total		0.00	149,708	0.00	158,910	0.00	9,202
RESERVES							
Professional		0.00	-	0.00	(5,950)	0.00	(5,950)
Operating		0.00	-	0.00	5,950	0.00	5,950
Total		0.00	-	0.00	-	0.00	-
TOTAL UNR SHL							
Professional		2.00	270,777	2.00	236,519	0.00	(34,258)
Classified		15.00	807,637	15.35	869,693	0.35	62,056
Fringe		0.00	416,199	0.00	447,675	0.00	31,476
Operating		0.00	280,355	0.00	267,144	0.00	(13,211)
Total		17.00	1,774,968	17.35	1,821,031	0.35	46,063

University of Nevada, Las Vegas
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2017-18 Operating Budget	% of Total	2018-19 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	163,095,773	54.47%	181,018,756	56.15%	17,922,983	78.0%
COLA	11,561,073	3.86%	6,369,602	1.98%	(5,191,471)	-22.6%
Total State Appropriation	174,656,846	58.33%	187,388,358	58.12%	12,731,512	55.4%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	92,265,488	30.81%	103,301,970	32.04%	11,036,482	48.0%
Non-Resident Tuition	30,829,387	10.30%	30,089,411	9.33%	(739,976)	-3.2%
Miscellaneous Student Fees	910,000	0.30%	1,092,553	0.34%	182,553	0.8%
Operating Capital Investment	780,000	0.26%	540,000	0.17%	(240,000)	-1.0%
Total Other Revenue Sources	124,784,875	41.67%	135,023,934	41.88%	10,239,059	44.6%
TOTAL REVENUE	299,441,721	100.00%	322,412,292	100.00%	22,970,571	100.0%

University of Nevada, Las Vegas
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
Professional	1021.27	109,682,900	1050.19	115,361,859	28.92	5,678,959
Graduate Assistant	0.00	12,800,951	0.00	12,761,051	0.00	(39,900)
Classified	122.23	5,620,474	122.23	5,795,927	0.00	175,453
Wages	0.00	556,115	0.00	562,115	0.00	6,000
Fringe	0.00	31,609,964	0.00	37,075,037	0.00	5,465,073
Operating	0.00	6,718,630	0.00	4,421,535	0.00	(2,297,095)
Total	1143.50	166,989,034	1172.42	175,977,524	28.92	8,988,490
RESEARCH						
Professional	32.00	3,289,900	37.00	3,794,118	5.00	504,218
Graduate Assistance	0.00	-	0.00	-	0.00	-
Classified	3.00	154,985	2.00	117,729	-1.00	(37,256)
Wages	0.00	2,525	0.00	2,525	0.00	-
Fringe	0.00	967,084	0.00	1,175,987	0.00	208,903
Operating	0.00	1,507,409	0.00	1,651,790	0.00	144,381
Total	35.00	5,921,903	39.00	6,742,149	4.00	820,246
PUBLIC SERVICE						
Professional	5.00	341,018	5.00	375,864	0.00	34,846
Classified	1.00	33,319	1.00	35,684	0.00	2,365
Wages	0.00	6,111	0.00	6,111	0.00	-
Fringe	0.00	125,853	0.00	127,519	0.00	1,666
Operating	0.00	2,256	0.00	2,256	0.00	-
Total	6.00	508,557	6.00	547,434	0.00	38,877
ACADEMIC SUPPORT						
Professional	215.60	21,347,824	230.22	23,130,341	14.62	1,782,517
Graduate Assistant	0.00	-	0.00	-	0.00	-
Classified	76.53	3,689,606	76.53	3,853,401	0.00	163,795
Wages	0.00	234,613	0.00	240,113	0.00	5,500
Fringe	0.00	7,615,036	0.00	8,585,494	0.00	970,458
Operating	0.00	10,579,693	0.00	11,148,857	0.00	569,164
Total	292.13	43,466,772	306.75	46,958,206	14.62	3,491,434
STUDENT SERVICES						
Professional	158.90	10,615,739	166.90	11,158,315	8.00	542,576
Classified	41.00	1,743,781	40.00	1,832,360	-1.00	88,579
Wages	0.00	338,148	0.00	580,566	0.00	242,418
Fringe	0.00	4,252,848	0.00	4,144,513	0.00	(108,335)
Operating	0.00	966,286	0.00	1,579,154	0.00	612,868
Total	199.90	17,916,802	206.90	19,294,908	7.00	1,378,106
INSTITUTIONAL SUPPORT						
Professional	113.38	11,254,475	114.02	11,397,991	0.64	143,516
Graduate Assistant	0.00	-	0.00	-	0.00	-
Classified	85.45	4,687,906	89.45	5,091,809	4.00	403,903
Wages	0.00	185,441	0.00	207,567	0.00	22,126
Fringe	0.00	5,338,614	0.00	5,658,156	0.00	319,542
Operating	0.00	2,217,696	0.00	4,173,664	0.00	1,955,968
Total	198.83	23,684,132	203.47	26,529,187	4.64	2,845,055

University of Nevada, Las Vegas
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
Professional	24.00	2,527,902	24.00	2,634,955	0.00	107,053
Classified	297.60	12,559,363	302.60	13,324,094	5.00	764,731
Wages	0.00	37,124	0.00	37,124	0.00	-
Fringe	0.00	6,157,013	0.00	6,759,993	0.00	602,980
Operating	0.00	14,883,692	0.00	15,696,750	0.00	813,058
Total	321.60	36,165,094	326.60	38,452,916	5.00	2,287,822
SCHOLARSHIPS						
Graduate Assistant	0.00	4,752,644	0.00	3,627,644	0.00	(1,125,000)
Wages	0.00	176,559	0.00	176,559	0.00	-
Fringe	0.00	10,000	0.00	10,000	0.00	-
Operating	0.00	3,096,825	0.00	7,246,825	0.00	4,150,000
Total	0.00	8,036,028	0.00	11,061,028	0.00	3,025,000
RESERVES						
Professional	0.00	(1,796,148)	0.00	(1,529,171)	0.00	266,977
Classified	0.00	(789,318)	0.00	(807,107)	0.00	(17,789)
Fringe	0.00	(661,135)	0.00	(814,782)	0.00	(153,647)
Total	0.00	(3,246,601)	0.00	(3,151,060)	0.00	95,541
TOTAL UNLV						
Professional	1570.15	157,263,610	1627.33	166,324,272	57.18	9,060,662
Graduate Assistant	0.00	17,553,595	0.00	16,388,695	0.00	(1,164,900)
Classified	626.81	27,700,116	633.81	29,243,897	7.00	1,543,781
Wages	0.00	1,536,636	0.00	1,812,680	0.00	276,044
Fringe	0.00	55,415,277	0.00	62,721,917	0.00	7,306,640
Operating	0.00	39,972,487	0.00	45,920,831	0.00	5,948,344
Total	2196.96	299,441,721	2261.14	322,412,292	64.18	22,970,571

Intercollegiate Athletics - UNLV
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,800,604	98.98%	7,896,825	99.45%	96,221	1.2%
COLA	80,406	1.02%	43,947	0.55%	(36,459)	-0.5%
Total State Appropriation	7,881,010	100.00%	7,940,772	100.00%	59,762	0.8%
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.0%
TOTAL REVENUE	7,881,010	100.00%	7,940,772	100.00%	59,762	0.8%

Intercollegiate Athletics - UNLV
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES							
Professional		19.00	1,204,233	19.00	1,314,494	0.00	110,261
Classified		1.00	45,643	1.00	47,016	0.00	1,373
Fringe		0.00	424,046	0.00	410,186	0.00	(13,860)
Operating		0.00	2,379,886	0.00	2,376,886	0.00	(3,000)
Total		20.00	4,053,808	20.00	4,148,582	0.00	94,774
INSTITUTIONAL SUPPORT							
Operating		0.00	1,962	0.00	1,786	0.00	(176)
Total		0.00	1,962	0.00	1,786	0.00	(176)
O & M OF PLANT							
Operating		0.00	3,853,606	0.00	3,790,404	0.00	(63,202)
Total		0.00	3,853,606	0.00	3,790,404	0.00	(63,202)
RESERVES							
Professional		0.00	(20,403)	0.00	-	0.00	20,403
Classified		0.00	(1,955)	0.00	-	0.00	1,955
Fringe		0.00	(6,008)	0.00	-	0.00	6,008
Total		0.00	(28,366)	0.00	-	0.00	28,366
TOTAL UNLV ICA							
Professional		19.00	1,183,830	19.00	1,314,494	0.00	130,664
Graduate Assistant		0.00	-	0.00	-	0.00	-
Classified		1.00	43,688	1.00	47,016	0.00	3,328
Wages		0.00	-	0.00	-	0.00	-
Fringe		0.00	418,038	0.00	410,186	0.00	(7,852)
Operating		0.00	6,235,454	0.00	6,169,076	0.00	(66,378)
Total		20.00	7,881,010	20.00	7,940,772	0.00	59,762

Law School
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	9,791,110	64.34%	10,430,525	67.25%	639,415	4.1%
COLA	613,154	4.03%	318,346	2.05%	(294,808)	-1.9%
Total State Appropriation	10,404,264	68.37%	10,748,871	69.30%	344,607	2.2%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,551,511	29.91%	4,414,526	28.46%	(136,985)	-0.9%
Non-Resident Tuition	236,617	1.55%	315,350	2.03%	78,733	0.5%
Miscellaneous Student Fees	26,000	0.17%	32,000	0.21%	6,000	0.0%
Total Other Revenue Sources	4,814,128	31.63%	4,761,876	30.70%	(52,252)	-0.3%
TOTAL REVENUE	15,218,392	100.00%	15,510,747	100.00%	292,355	1.9%

Law School
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
INSTRUCTION							
Professional		37.00	5,941,519	36.38	6,144,984	-0.62	203,465
Classified		7.00	320,968	7.00	326,486	0.00	5,518
Wages		0.00	21,400	0.00	41,400	0.00	20,000
Fringe		0.00	1,545,351	0.00	1,946,697	0.00	401,346
Operating		0.00	68,500	0.00	68,500	0.00	-
Total		44.00	7,897,738	43.38	8,528,067	-0.62	630,329
ACADEMIC SUPPORT							
Professional		15.00	1,820,511	16.00	1,975,727	1.00	155,216
Classified		8.00	393,372	8.00	414,734	0.00	21,362
Wages		0.00	120,000	0.00	80,000	0.00	(40,000)
Fringe		0.00	635,389	0.00	774,202	0.00	138,813
Operating		0.00	1,203,161	0.00	1,143,161	0.00	(60,000)
Total		23.00	4,172,433	24.00	4,387,824	1.00	215,391
STUDENT SERVICES							
Professional		3.00	339,166	4.00	400,842	1.00	61,676
Classified		5.00	209,732	4.00	179,830	-1.00	(29,902)
Wages		0.00	16,000	0.00	36,000	0.00	20,000
Fringe		0.00	192,353	0.00	200,822	0.00	8,469
Operating		0.00	77,948	0.00	6,948	0.00	(71,000)
Total		8.00	835,199	8.00	824,442	0.00	(10,757)
INSTITUTIONAL SUPPORT							
Professional		3.00	226,158	3.00	208,472	0.00	(17,686)
Fringe		0.00	70,110	0.00	61,708	0.00	(8,402)
Operating		0.00	21,100	0.00	14,966	0.00	(6,134)
Total		3.00	317,368	3.00	285,146	0.00	(32,222)
O & M OF PLANT							
Operating		0.00	1,632,175	0.00	1,584,647	0.00	(47,528)
Total		0.00	1,632,175	0.00	1,584,647	0.00	(47,528)
SCHOLARSHIPS							
Operating		0.00	500,000	0.00	500,000	0.00	-
Total		0.00	500,000	0.00	500,000	0.00	-
RESERVES							
Professional		0.00	(82,430)	0.00	(28,768)	0.00	53,662
Classified		0.00	(25,947)	0.00	(4,441)	0.00	21,506
Fringe		0.00	(28,144)	0.00	(566,170)	0.00	(538,026)
Total		0.00	(136,521)	0.00	(599,379)	0.00	(462,858)
TOTAL Law School							
Professional		58.00	8,244,924	59.38	8,701,257	1.38	456,333
Classified		20.00	898,125	19.00	916,609	-1.00	18,484
Wages		0.00	157,400	0.00	157,400	0.00	-
Fringe		0.00	2,415,059	0.00	2,417,259	0.00	2,200
Operating		0.00	3,502,884	0.00	3,318,222	0.00	(184,662)
Total		78.00	15,218,392	78.38	15,510,747	0.38	292,355

Statewide Programs - UNLV
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	3,717,851	97.83%	3,814,504	98.82%	96,653	2.5%
COLA	82,484	2.17%	45,586	1.18%	(36,898)	-1.0%
Total State Appropriation	3,800,335	100.00%	3,860,090	100.00%	59,755	1.5%
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.0%
TOTAL REVENUE	3,800,335	100.00%	3,860,090	100.00%	59,755	1.5%

Statewide Programs - UNLV
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
RESEARCH							
Professional		3.70	427,459	3.70	439,024	0.00	11,565
Fringe		0.00	113,932	0.00	129,951	0.00	16,019
Operating		0.00	142,952	0.00	142,952	0.00	-
Total		3.70	684,343	3.70	711,927	0.00	27,584
PUBLIC SERVICE							
Professional		7.37	808,105	7.65	751,808	0.28	(56,297)
Classified		1.00	52,033	1.00	53,599	0.00	1,566
Wages		0.00	8,000	0.00	8,000	0.00	-
Fringe		0.00	248,448	0.00	246,174	0.00	(2,274)
Operating		0.00	37,841	0.00	130,837	0.00	92,996
Total		8.37	1,154,427	8.65	1,190,418	0.28	35,991
INSTITUTIONAL SUPPORT							
Operating		0.00	1,449	0.00	1,078	0.00	(371)
Total		0.00	1,449	0.00	1,078	0.00	(371)
O & M OF PLANT							
Operating		0.00	1,960,116	0.00	1,956,667	0.00	(3,449)
Total		0.00	1,960,116	0.00	1,956,667	0.00	(3,449)
TOTAL UNLV SW							
Professional		11.07	1,235,564	11.35	1,190,832	0.28	(44,732)
Classified		1.00	52,033	1.00	53,599	0.00	1,566
Wages		0.00	8,000	0.00	8,000	0.00	-
Fringe		0.00	362,380	0.00	376,125	0.00	13,745
Operating		0.00	2,142,358	0.00	2,231,534	0.00	89,176
Total		12.07	3,800,335	12.35	3,860,090	0.28	59,755

Dental School
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	9,104,290	48.09%	9,735,157	51.01%	630,867	3.31%
COLA	888,528	4.69%	445,530	2.33%	(442,998)	-2.32%
Total State Appropriation	9,992,818	52.78%	10,180,687	53.34%	187,869	0.98%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	7,768,155	41.03%	8,051,098	42.18%	282,943	1.48%
Non-Resident Tuition	1,085,747	5.73%	768,210	4.03%	(317,537)	-1.66%
Miscellaneous Student Fees	85,500	0.45%	85,500	0.45%	-	0.00%
Total Other Revenue Sources	8,939,402	47.22%	8,904,808	46.66%	(34,594)	-0.18%
TOTAL REVENUE	18,932,220	100.00%	19,085,495	100.00%	153,275	0.80%

Dental School
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
INSTRUCTION							
Professional		52.37	8,007,607	51.58	8,054,501	-0.79	46,894
Classified		61.70	2,823,058	60.70	2,903,353	-1.00	80,295
Fringe		0.00	3,142,957	0.00	3,684,395	0.00	541,438
Operating		0.00	339,342	0.00	327,891	0.00	(11,451)
Total		114.07	14,312,964	112.28	14,970,140	-1.79	657,176
ACADEMIC SUPPORT							
Professional		3.10	605,163	3.10	632,563	0.00	27,400
Classified		4.00	199,618	3.00	170,741	-1.00	(28,877)
Wages		0.00	15,000	0.00	20,100	0.00	5,100
Fringe		0.00	215,985	0.00	264,678	0.00	48,693
Operating		0.00	37,072	0.00	88,245	0.00	51,173
Total		7.10	1,072,838	6.10	1,176,327	-1.00	103,489
STUDENT SERVICES							
Professional		2.50	354,725	2.50	363,546	0.00	8,821
Classified		2.00	67,060	4.00	157,979	2.00	90,919
Fringe		0.00	120,353	0.00	178,495	0.00	58,142
Operating		0.00	122,780	0.00	40,000	0.00	(82,780)
Total		4.50	664,918	6.50	740,020	2.00	75,102
INSTITUTIONAL SUPPORT							
Professional		4.67	446,442	4.67	491,718	0.00	45,276
Classified		11.00	648,805	12.00	726,942	1.00	78,137
Fringe		0.00	403,729	0.00	471,727	0.00	67,998
Operating		0.00	97,585	0.00	223,079	0.00	125,494
Total		15.67	1,596,561	16.67	1,913,466	1.00	316,905
O & M OF PLANT							
Operating		0.00	1,546,267	0.00	1,506,002	0.00	(40,265)
Total		0.00	1,546,267	0.00	1,506,002	0.00	(40,265)
RESERVES							
Professional		0.00	(99,162)	0.00	(77,650)	0.00	21,512
Classified		0.00	(99,850)	0.00	(46,512)	0.00	53,338
Fringe		0.00	(62,316)	0.00	(1,096,298)	0.00	(1,033,982)
Total		0.00	(261,328)	0.00	(1,220,460)	0.00	(959,132)
TOTAL Dental School							
Professional		62.64	9,314,775	61.85	9,464,678	-0.79	149,903
Classified		78.70	3,638,691	79.70	3,912,503	1.00	273,812
Wages		0.00	15,000	0.00	20,100	0.00	5,100
Fringe		0.00	3,820,708	0.00	3,502,997	0.00	(317,711)
Operating		0.00	2,143,046	0.00	2,185,217	0.00	42,171
Total		141.34	18,932,220	141.55	19,085,495	0.21	153,275

UNLV School of Medicine
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	30,194,988	88.57%	35,519,101	89.63%	5,324,113	13.4%
COLA	1,106,081	3.24%	615,327	1.55%	(490,754)	-1.2%
Total State Appropriation	31,301,069	91.82%	36,134,428	91.18%	4,833,359	12.2%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,268,000	6.65%	3,378,375	8.53%	1,110,375	2.8%
Non-Resident Tuition	522,000	1.53%	116,000	0.29%	(406,000)	-1.0%
Total Other Revenue Sources	2,790,000	8.18%	3,494,375	8.82%	704,375	1.8%
TOTAL REVENUE	34,091,069	100.00%	39,628,803	100.00%	5,537,734	14.0%

UNLV School of Medicine
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
INSTRUCTION							
Professional		39.04	9,981,286	46.74	11,857,959	7.70	1,876,673
Graduate Assistant		0.00	61,000	0.00	-	0.00	(61,000)
Classified		16.50	752,197	25.50	1,127,173	9.00	374,976
Wages		0.00	48,960	0.00	-	0.00	(48,960)
Fringe		0.00	2,410,641	0.00	3,911,452	0.00	1,500,811
Operating		0.00	2,318,725	0.00	2,746,199	0.00	427,474
Total		55.54	15,572,809	72.24	19,642,783	16.70	4,069,974
RESEARCH							
Professional		7.86	1,104,265	5.86	1,037,745	-2.00	(66,520)
Classified		0.00	-	1.00	39,943	1.00	39,943
Fringe		0.00	278,306	0.00	325,095	0.00	46,789
Operating		0.00	61,500	0.00	14,500	0.00	(47,000)
Total		7.86	1,444,071	6.86	1,417,283	-1.00	(26,788)
ACADEMIC SUPPORT							
Professional		27.59	3,495,357	38.05	5,245,004	10.46	1,749,647
Classified		5.50	246,967	6.00	282,995	0.50	36,028
Wages		0.00	132,420	0.00	117,460	0.00	(14,960)
Fringe		0.00	981,935	0.00	1,643,216	0.00	661,281
Operating		0.00	2,462,068	0.00	2,884,099	0.00	422,031
Total		33.09	7,318,747	44.05	10,172,774	10.96	2,854,027
STUDENT SERVICES							
Professional		6.00	790,032	9.50	1,184,422	3.50	394,390
Classified		4.00	157,395	3.50	145,703	-0.50	(11,692)
Wages		0.00	12,480	0.00	12,480	0.00	-
Fringe		0.00	255,066	0.00	404,735	0.00	149,669
Operating		0.00	98,490	0.00	186,981	0.00	88,491
Total		10.00	1,313,463	13.00	1,934,321	3.00	620,858
INSTITUTIONAL SUPPORT							
Professional		21.00	2,127,513	16.00	1,938,756	-5.00	(188,757)
Classified		6.00	272,025	9.00	430,135	3.00	158,110
Wages		0.00	36,480	0.00	36,480	0.00	-
Fringe		0.00	705,524	0.00	768,376	0.00	62,852
Operating		0.00	539,525	0.00	976,965	0.00	437,440
Total		27.00	3,681,067	25.00	4,150,712	-2.00	469,645
O & M OF PLANT							
Professional		0.00	-	3.00	261,609	3.00	261,609
Classified		0.00	-	0.50	18,642	0.50	18,642
Fringe		0.00	-	0.00	85,801	0.00	85,801
Operating		0.00	4,994,587	0.00	3,380,962	0.00	(1,613,625)
Total		0.00	4,994,587	3.50	3,747,014	3.50	(1,247,573)
RESERVES							
Professional		0.00	(233,675)	0.00	(89,721)	0.00	143,954
Classified		0.00	-	0.00	(13,455)	0.00	(13,455)
Fringe		0.00	-	0.00	(1,332,908)	0.00	(1,332,908)
Total		0.00	(233,675)	0.00	(1,436,084)	0.00	(1,202,409)

UNLV School of Medicine
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

	2018-19		2019-20		Difference	
	Operating Budget		Operating Budget		Operating Budget	
	FTE	\$	FTE	\$	FTE	\$
TOTAL UNLV SOM						
Professional	101.49	17,264,778	119.15	21,435,774	17.66	4,170,996
Graduate Assistant	0.00	61,000	0.00	-	0.00	(61,000)
Classified	32.00	1,428,584	45.50	2,031,136	13.50	602,552
Wages	0.00	230,340	0.00	166,420	0.00	(63,920)
Fringe	0.00	4,631,472	0.00	5,805,767	0.00	1,174,295
Operating	0.00	10,474,895	0.00	10,189,706	0.00	(285,189)
Total	133.49	34,091,069	164.65	39,628,803	31.16	5,537,734

Business Center South
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	<i>Difference</i> \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,875,147	95.66%	1,951,542	97.76%	76,395	3.83%
COLA	85,008	4.34%	44,653	2.24%	(40,355)	-2.02%
Total State Appropriation	1,960,155	100.00%	1,996,195	100.00%	36,040	1.81%
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.0%
TOTAL REVENUE	1,960,155	100.00%	1,996,195	100.00%	36,040	1.81%

Business Center South
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SUPPORT							
Professional		6.00	510,139	7.00	539,683	1.00	29,544
Classified		10.00	484,876	11.00	558,928	1.00	74,052
Wages		0.00	2,393	0.00	2,393	0.00	-
Fringe		0.00	351,077	0.00	410,637	0.00	59,560
Operating		0.00	324,687	0.00	278,774	0.00	(45,913)
Total		16.00	1,673,172	18.00	1,790,415	2.00	117,243
O & M OF PLANT							
Professional		2.00	155,188	2.00	123,261	0.00	(31,927)
Classified		2.00	86,804	2.00	90,581	0.00	3,777
Fringe		0.00	82,468	0.00	77,129	0.00	(5,339)
Operating		0.00	-	0.00	-	0.00	-
Total		4.00	324,460	4.00	290,971	0.00	(33,489)
RESERVES							
Professional		0.00	(14,063)	0.00	(25,366)	0.00	(11,303)
Classified		0.00	(13,371)	0.00	(36,113)	0.00	(22,742)
Fringe		0.00	(10,043)	0.00	(23,712)	0.00	(13,669)
Total		0.00	(37,477)	0.00	(85,191)	0.00	(47,714)
TOTAL BCS							
Professional		8.00	651,264	9.00	637,578	1.00	(13,686)
Classified		12.00	558,309	13.00	613,396	1.00	55,087
Wages		0.00	2,393	0.00	2,393	0.00	-
Fringe		0.00	423,502	0.00	464,054	0.00	40,552
Operating		0.00	324,687	0.00	278,774	0.00	(45,913)
Total		20.00	1,960,155	22.00	1,996,195	2.00	36,040

Desert Research Institute
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,226,246	89.69%	7,624,693	96.80%	398,447	5.06%
COLA	315,371	3.91%	103,752	1.32%	(211,619)	-2.69%
Total State Appropriation	7,541,617	93.60%	7,728,445	98.11%	186,828	2.37%
<u>OTHER REVENUE SOURCES</u>						
Miscellaneous	515,626	6.40%	148,486	1.89%	(367,140)	-4.66%
Total Other Revenue Sources	515,626	6.40%	148,486	1.89%	(367,140)	-4.66%
TOTAL REVENUE	8,057,243	100.00%	7,876,931	100.00%	(180,312)	-2.29%

Desert Research Institute
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
RESEARCH							
Professional		3.00	687,342	3.00	677,593	0.00	(9,749)
Classified		0.00	89,291	0.00	-	0.00	(89,291)
Fringe		0.00	378,147	0.00	321,855	0.00	(56,292)
Operating		0.00	289,657	0.00	250,000	0.00	(39,657)
Total		3.00	1,444,437	3.00	1,249,448	0.00	(194,989)
INSTITUTIONAL SUPPORT							
Professional		15.00	1,658,360	15.00	1,728,017	0.00	69,657
Classified		6.00	447,050	6.00	417,193	0.00	(29,857)
Wages		0.00	4,873	0.00	-	0.00	(4,873)
Fringe		0.00	1,056,813	0.00	1,120,727	0.00	63,914
Operating		0.00	40,869	0.00	27,320	0.00	(13,549)
Total		21.00	3,207,965	21.00	3,293,257	0.00	85,292
O & M OF PLANT							
Professional		3.80	369,699	3.80	400,237	0.00	30,538
Classified		18.80	836,222	18.80	958,396	0.00	122,174
Fringe		0.00	662,520	0.00	866,649	0.00	204,129
Operating		0.00	1,536,399	0.00	1,108,944	0.00	(427,455)
Total		22.60	3,404,841	22.60	3,334,226	0.00	(70,615)
TOTAL DRI							
Professional		21.80	2,715,401	21.80	2,805,847	0.00	90,446
Classified		24.80	1,372,563	24.80	1,375,589	0.00	3,026
Wages		0.00	4,873	0.00	-	0.00	(4,873)
Fringe		0.00	2,097,480	0.00	2,309,231	0.00	211,751
Operating		0.00	1,866,926	0.00	1,386,264	0.00	(480,662)
Total		46.60	8,057,243	46.60	7,876,931	0.00	(180,312)

Truckee Meadows Community College
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	34,905,790	68.04%	35,919,997	70.73%	1,014,207	2.00%
COLA	2,132,078	4.16%	962,793	1.90%	(1,169,285)	-2.30%
Total State Appropriation	37,037,868	72.20%	36,882,790	72.62%	(155,078)	-0.31%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	12,487,226	24.34%	12,073,951	23.77%	(413,275)	-0.81%
Non-Resident Tuition	1,559,661	3.04%	1,772,261	3.49%	212,600	0.42%
Miscellaneous Student Fees	115,000	0.22%	52,210	0.10%	(62,790)	-0.12%
Operating Capital Investment	100,000	0.19%	5,139	0.01%	(94,861)	-0.19%
Total Other Revenue Sources	14,261,887	27.80%	13,903,561	27.38%	(358,326)	-0.71%
TOTAL REVENUE	51,299,755	100.00%	50,786,351	100.00%	(513,404)	-1.01%

Truckee Meadows Community
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
INSTRUCTION							
Professional		264.64	18,766,216	190.10	18,644,069	-74.54	(122,147)
Classified		32.58	1,442,842	33.03	1,451,829	0.45	8,987
Wages		0.00	150,983	0.00	90,983	0.00	(60,000)
Fringe		0.00	5,316,877	0.00	5,379,342	0.00	62,465
Operating		0.00	781,955	0.00	176,077	0.00	(605,878)
Total		297.22	26,458,873	223.13	25,742,300	-74.09	(716,573)
ACADEMIC SUPPORT							
Professional		21.50	1,750,599	23.63	2,002,596	2.13	251,997
Classified		14.85	744,909	15.85	734,186	1.00	(10,723)
Wages		0.00	52,457	0.00	52,457	0.00	-
Fringe		0.00	890,183	0.00	987,196	0.00	97,013
Operating		0.00	689,802	0.00	566,414	0.00	(123,388)
Total		36.35	4,127,950	39.48	4,342,849	3.13	214,899
STUDENT SERVICES							
Professional		37.25	2,638,359	40.85	2,586,846	3.60	(51,513)
Classified		18.00	935,693	16.80	859,826	-1.20	(75,867)
Wages		0.00	80,300	0.00	257,436	0.00	177,136
Fringe		0.00	1,245,604	0.00	1,333,640	0.00	88,036
Operating		0.00	623,637	0.00	656,569	0.00	32,932
Total		55.25	5,523,593	57.65	5,694,317	2.40	170,724
INSTITUTIONAL SUPPORT							
Professional		45.28	3,548,116	46.98	3,829,192	1.70	281,076
Classified		15.50	722,536	15.50	733,116	0.00	10,580
Wages		0.00	62,885	0.00	72,885	0.00	10,000
Fringe		0.00	1,441,105	0.00	1,597,290	0.00	156,185
Operating		0.00	2,313,184	0.00	2,081,574	0.00	(231,610)
Total		60.78	8,087,826	62.48	8,314,057	1.70	226,231
O & M OF PLANT							
Professional		3.00	294,849	3.00	322,405	0.00	27,556
Classified		49.00	2,113,244	51.00	2,237,012	2.00	123,768
Wages		0.00	16,740	0.00	16,740	0.00	-
Fringe		0.00	993,484	0.00	1,101,717	0.00	108,233
Operating		0.00	2,555,190	0.00	1,974,402	0.00	(580,788)
Total		52.00	5,973,507	54.00	5,652,276	2.00	(321,231)
SCHOLARSHIPS							
Wages		0.00	298,000	0.00	180,000	0.00	(118,000)
Fringe		0.00	3,379	0.00	-	0.00	(3,379)
Operating		0.00	1,373,643	0.00	1,366,980	0.00	(6,663)
Total		0.00	1,675,022	0.00	1,546,980	0.00	(128,042)
RESERVES							
Operating		0.00	(547,016)	0.00	(506,428)	0.00	(1,053,444)
Total		0.00	(547,016)	0.00	(506,428)	0.00	(1,053,444)

Truckee Meadows Community
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

	2018-19		2019-20		Difference	
	Operating Budget		Operating Budget		Operating Budget	
	FTE	\$	FTE	\$	FTE	\$
TOTAL TMCC						
Professional	371.67	26,998,139	304.56	27,385,108	-67.11	386,969
Classified	129.93	5,959,224	132.18	6,015,969	2.25	56,745
Wages	0.00	661,365	0.00	670,501	0.00	9,136
Fringe	0.00	9,890,632	0.00	10,399,185	0.00	508,553
Operating	0.00	7,790,395	0.00	6,315,588	0.00	(1,474,807)
Total	501.60	51,299,755	436.74	50,786,351	-64.86	(513,404)

College of Southern Nevada
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	97,829,690	64.93%	102,867,716	66.62%	5,038,026	3.3%
COLA	5,141,787	3.41%	2,728,631	1.77%	(2,413,156)	-1.6%
Nevada Grow	67,409	0.04%	212,500	0.14%	145,091	0.1%
Total State Appropriation	102,971,477	68.34%	105,808,847	68.53%	2,624,870	1.8%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	40,083,285	26.60%	41,624,691	26.96%	1,541,406	1.0%
Non-Resident Tuition	6,954,462	4.62%	6,256,476	4.05%	(697,986)	-0.5%
Miscellaneous Student Fees	482,642	0.32%	595,000	0.39%	112,358	0.1%
Operating Capital Investment	180,000	0.12%	120,000	0.08%	(60,000)	0.0%
Total Other Revenue Sources	47,700,389	31.66%	48,596,167	31.47%	895,778	0.6%
TOTAL REVENUE	150,671,866	100.00%	154,405,014	100.00%	3,520,648	2.4%

College of Southern Nevada
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
Professional	1002.33	51,795,393	545.00	53,051,060	-457.33	1,255,667
Classified	100.00	4,462,525	98.00	4,585,616	-2.00	123,091
Wages	0.00	639,117	0.00	614,448	0.00	(24,669)
Fringe	0.00	15,114,537	0.00	15,701,993	0.00	587,456
Operating	0.00	9,000,422	0.00	9,004,010	0.00	3,588
Total	1102.33	81,011,994	643.00	82,957,127	-459.33	1,945,133
PUBLIC SERVICE						
Professional	0.60	33,160	0.60	93,887	0.00	60,727
Fringe	0.00	11,911	0.00	24,960	0.00	13,049
Operating	0.00	25,613	0.00	96,153	0.00	70,540
Total	0.60	70,684	0.60	215,000	0.00	144,316
ACADEMIC SUPPORT						
Professional	60.20	5,038,901	56.75	4,863,674	-3.45	(175,227)
Classified	42.10	1,842,199	43.10	1,947,224	1.00	105,025
Wages	0.00	192,348	0.00	188,367	0.00	(3,981)
Fringe	0.00	2,324,788	0.00	2,349,251	0.00	24,463
Operating	0.00	1,972,339	0.00	1,880,235	0.00	(92,104)
Total	102.30	11,370,575	99.85	11,228,751	-2.45	(141,824)
STUDENT SERVICES						
Professional	123.50	7,954,028	134.50	8,809,105	11.00	855,077
Classified	70.25	2,956,164	69.25	2,945,400	-1.00	(10,764)
Wages	0.00	534,750	0.00	602,297	0.00	67,547
Fringe	0.00	3,978,250	0.00	4,336,062	0.00	357,812
Operating	0.00	4,225,153	0.00	4,593,729	0.00	368,576
Total	193.75	19,648,345	203.75	21,286,593	10.00	1,638,248
INSTITUTIONAL SUPPORT						
Professional	84.45	7,200,509	81.45	7,186,491	-3.00	(14,018)
Classified	69.00	3,258,278	68.00	3,561,406	-1.00	303,128
Wages	0.00	11,197	0.00	11,373	0.00	176
Fringe	0.00	3,722,640	0.00	3,966,009	0.00	243,369
Operating	0.00	4,086,442	0.00	3,951,071	0.00	(135,371)
Total	153.45	18,279,066	149.45	18,676,350	-4.00	397,284
O & M OF PLANT						
Professional	23.00	1,856,138	24.00	1,963,351	1.00	107,213
Classified	88.00	4,004,184	86.00	4,139,797	-2.00	135,613
Fringe	0.00	2,309,967	0.00	2,400,962	0.00	90,995
Operating	0.00	11,603,091	0.00	10,849,543	0.00	(753,548)
Total	111.00	19,773,380	110.00	19,353,653	-1.00	(419,727)
SCHOLARSHIPS						
Wages	0.00	300,000	0.00	65,000	0.00	(235,000)
Fringe	0.00	433,500	0.00	424,975	0.00	(8,525)
Operating	0.00	1,390,803	0.00	1,634,328	0.00	243,525
Total	0.00	2,124,303	0.00	2,124,303	0.00	-

College of Southern Nevada
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
RESERVES							
Professional		0.00	-	0.00	(371,753)	0.00	(371,753)
Classified		0.00	-	0.00	(220,862)	0.00	(220,862)
Fringe		0.00	-	0.00	(844,148)	0.00	(844,148)
Operating		0.00	(1,606,482)	0.00	-	0.00	1,606,482
Total		0.00	(1,606,482)	0.00	(1,436,763)	0.00	169,719
TOTAL CSN							
Professional		1294.08	73,878,129	842.30	75,595,815	-451.78	1,717,686
Classified		369.35	16,523,350	364.35	16,958,581	-5.00	435,231
Wages		0.00	1,677,412	0.00	1,481,485	0.00	(195,927)
Fringe		0.00	27,895,593	0.00	28,360,064	0.00	464,471
Operating		0.00	30,697,381	0.00	32,009,069	0.00	1,311,688
Total		1663.43	150,671,866	1206.65	154,405,014	-456.78	3,733,148

Western Nevada College
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	<i>Difference</i> \$	%
<u>STATE APPROPRIATION</u>						
General Fund	14,014,905	71.54%	14,565,829	72.10%	550,924	2.73%
COLA	671,580	3.43%	363,842	1.80%	(307,738)	-1.52%
Total State Appropriation	14,686,485	74.97%	14,929,671	73.90%	243,186	1.20%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,531,050	23.13%	4,962,462	25.33%	431,412	2.14%
Non-Resident Tuition	317,611	1.62%	255,000	1.30%	(62,611)	-0.31%
Miscellaneous Student Fees	8,129	0.04%	9,810	0.05%	1,681	0.01%
Operating Capital Investment	45,961	0.23%	44,435	0.23%	(1,526)	-0.01%
Total Other Revenue Sources	4,902,751	25.03%	5,271,707	26.91%	368,956	1.83%
TOTAL REVENUE	19,589,236	100.00%	20,201,378	100.82%	612,142	3.03%

Western Nevada College
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
INSTRUCTION							
Professional		127.87	5,894,370	51.06	6,034,035	-76.81	139,665
Classified		4.73	193,042	4.48	239,318	-0.25	46,276
Fringe		0.00	1,610,803		1,600,046	0.00	(10,757)
Operating		0.00	142,800		156,648	0.00	13,848
Total		132.60	7,841,015	55.54	8,030,047	-77.06	189,032
ACADEMIC SUPPORT							
Professional		16.44	991,181	10.40	966,464	-6.04	(24,717)
Classified		4.00	249,786	4.00	257,303	0.00	7,517
Wages		0.00	38,742	0.00	38,742	0.00	-
Fringe		0.00	409,175	0.00	407,994	0.00	(1,181)
Operating		0.00	227,700	0.00	259,852	0.00	32,152
Total		20.44	1,916,584	14.40	1,930,355	-6.04	13,771
STUDENT SERVICES							
Professional		15.46	1,144,748	16.90	1,119,857	1.44	(24,891)
Classified		7.50	335,525	8.30	367,499	0.80	31,974
Wages		0.00	142,903	0.00	142,839	0.00	(64)
Fringe		0.00	557,551	0.00	572,574	0.00	15,023
Operating		0.00	162,723	0.00	161,900	0.00	(823)
Total		22.96	2,343,450	25.20	2,364,669	2.24	21,219
INSTITUTIONAL SUPPORT							
Professional		25.99	2,120,638	28.54	2,266,813	2.55	146,175
Classified		14.96	616,412	14.03	745,981	-0.93	129,569
Wages		0.00	29,850	0.00	29,850	0.00	-
Fringe		0.00	1,048,177	0.00	1,133,000	0.00	84,823
Operating		0.00	829,737	0.00	829,737	0.00	-
Total		40.95	4,644,814	42.57	5,005,381	1.62	360,567
O & M OF PLANT							
Professional		1.00	100,961	1.00	105,121	0.00	4,160
Classified		17.50	725,816	18.00	765,631	0.50	39,815
Wages		0.00	5,760	0.00	-	0.00	(5,760)
Fringe		0.00	369,897	0.00	378,184	0.00	8,287
Operating		0.00	1,246,700	0.00	1,306,533	0.00	59,833
Total		18.50	2,449,134	19.00	2,555,469	0.50	106,335
SCHOLARSHIPS							
Professional		0.06	3,600	0.06	3,793	0.00	193
Wages		0.00	130,860	0.00	105,347	0.00	(25,513)
Fringe		0.00	3,703	0.00	3,347	0.00	(356)
Operating		0.00	256,076	0.00	202,970	0.00	(53,106)
Total		0.06	394,239	0.06	315,457	0.00	(78,782)

Western Nevada College
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

	2018-19		2019-20		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL WNC						
Professional	186.82	10,255,498	107.96	10,496,083	-78.86	240,585
Classified	48.69	2,120,581	48.81	2,375,732	0.12	255,151
Wages	0.00	348,115	0.00	316,778	0.00	(31,337)
Fringe	0.00	3,999,306	0.00	4,095,145	0.00	95,839
Operating	0.00	2,865,736	0.00	2,917,640	0.00	51,904
Total	235.51	19,589,236	156.77	20,201,378	-78.74	612,142

Great Basin College
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	Difference \$	%
<u>STATE APPROPRIATION</u>						
General Fund	14,147,792	72.85%	13,230,752	75.94%	(917,040)	-5.26%
COLA	710,210	3.66%	414,837	2.38%	(295,373)	-1.70%
Total State Appropriation	14,858,002	76.51%	13,645,589	78.32%	(1,212,413)	-6.96%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,309,711	22.19%	3,510,806	20.15%	(798,905)	-4.59%
Non-Resident Tuition	180,000	0.93%	192,000	1.10%	12,000	0.07%
Miscellaneous Student Fees	72,000	0.37%	66,000	0.38%	(6,000)	-0.03%
Operating Capital Investment		0.00%	8,276	0.05%		0.00%
Total Other Revenue Sources	4,561,711	23.49%	3,777,082	21.68%	(792,905)	-4.55%
TOTAL REVENUE	19,419,713	100.00%	17,422,671	100.00%	(2,005,318)	-11.51%

Great Basin College
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
INSTRUCTION							
Professional		118.16	6,835,157	75.55	5,498,231	-42.61	(1,336,926)
Classified		11.47	504,194	11.47	504,194	0.00	-
Wages		0.00	64,327	0.00	-	0.00	(64,327)
Fringe		0.00	2,212,875	0.00	2,026,389	0.00	(186,486)
Operating		0.00	398,905	0.00	331,905	0.00	(67,000)
Total		129.63	10,015,458	87.02	8,360,719	-42.61	(1,654,739)
ACADEMIC SUPPORT							
Professional		18.25	1,429,118	17.25	1,279,118	-1.00	(150,000)
Classified		7.95	333,704	7.95	301,674	0.00	(32,030)
Wages		0.00	4,000	0.00	-	0.00	(4,000)
Fringe		0.00	666,024	0.00	613,549	0.00	(52,475)
Operating		0.00	157,929	0.00	153,881	0.00	(4,048)
Total		26.20	2,590,775	25.20	2,348,222	-1.00	(242,553)
STUDENT SERVICES							
Professional		16.75	1,078,950	16.75	1,078,950	0.00	-
Classified		6.50	302,897	6.50	302,897	0.00	-
Wages		0.00	4,500	0.00	-	0.00	(4,500)
Fringe		0.00	518,577	0.00	518,577	0.00	-
Operating		0.00	41,094	0.00	41,094	0.00	-
Total		23.25	1,946,018	23.25	1,941,518	0.00	(4,500)
INSTITUTIONAL SUPPORT							
Professional		11.75	1,092,055	11.75	1,092,055	0.00	-
Classified		5.55	250,584	5.55	250,584	0.00	-
Wages		0.00	3,305	0.00	-	0.00	(3,305)
Fringe		0.00	491,327	0.00	491,327	0.00	-
Operating		0.00	386,513	0.00	396,655	0.00	10,142
Total		17.30	2,223,784	17.30	2,230,621	0.00	6,837
O & M OF PLANT							
Professional		1.00	65,214	1.00	65,214	0.00	-
Classified		26.00	1,017,824	26.00	1,017,824	0.00	-
Fringe		0.00	476,292	0.00	476,292	0.00	-
Operating		0.00	1,120,400	0.00	949,457	0.00	(170,943)
Total		27.00	2,679,730	27.00	2,508,787	0.00	(170,943)
SCHOLARSHIPS							
Wages		0.00	45,616	0.00	45,616	0.00	-
Fringe		0.00	67,463	0.00	844	0.00	(66,619)
Operating		0.00	58,702	0.00	125,321	0.00	66,619
Total		0.00	171,781	0.00	171,781	0.00	-
RESERVES							
Operating		0.00	(207,833)	0.00	(138,977)	0.00	68,856
Total		0.00	(207,833)	0.00	(138,977)	0.00	68,856

Great Basin College
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

	2018-19		2019-20		Difference	
	Operating Budget		Operating Budget		Operating Budget	
	FTE	\$	FTE	\$	FTE	\$
TOTAL GBC						
Professional	165.91	10,500,494	122.30	9,013,568	-43.61	(1,486,926)
Classified	57.47	2,409,203	57.47	2,377,173	0.00	(32,030)
Wages	0.00	121,748	0.00	45,616	0.00	(76,132)
Fringe	0.00	4,432,558	0.00	4,126,978	0.00	(305,580)
Operating	0.00	1,955,710	0.00	1,859,336	0.00	(96,374)
Total	223.38	19,419,713	179.77	17,422,671	-43.61	(1,997,042)

Nevada State College
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	16,002,707	62.52%	20,746,937	62.87%	4,744,230	14.4%
COLA	764,744	2.99%	429,336	1.30%	(335,408)	-1.0%
Total State Appropriation	16,767,451	65.51%	21,176,273	64.17%	4,408,822	13.4%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	8,227,998	32.15%	11,326,034	34.32%	3,098,036	9.4%
Non-Resident Tuition	420,133	1.64%	330,965	1.00%	(89,168)	-0.3%
Miscellaneous Student Fees	151,561	0.59%	104,816	0.32%	(46,745)	-0.1%
Operating Capital Investment	28,000	0.11%	60,154	0.18%	32,154	0.1%
Total Other Revenue Sources	8,827,692	34.49%	11,821,969	35.83%	2,994,277	9.1%
TOTAL REVENUE	25,595,143	100.00%	32,998,242	100.00%	7,403,099	22.4%

Nevada State College
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
INSTRUCTION							
Professional		161.06	8,407,173	174.30	9,878,656	13.24	1,471,483
Classified		9.00	363,508	10.00	418,411	1.00	54,903
Fringe		0.00	2,011,400	0.00	2,480,147	0.00	468,747
Operating		0.00	600,747	0.00	903,213	0.00	302,466
Total		170.06	11,382,828	184.30	13,680,427	14.24	2,297,599
ACADEMIC SUPPORT							
Professional		14.00	1,737,449	18.00	1,946,266	4.00	208,817
Classified		2.00	132,824	4.00	176,968	2.00	44,144
Fringe		0.00	552,261	0.00	632,726	0.00	80,465
Operating		0.00	625,543	0.00	651,824	0.00	26,281
Total		16.00	3,048,077	22.00	3,407,784	6.00	359,707
STUDENT SERVICES							
Professional		29.00	1,483,266	37.00	2,086,266	8.00	603,000
Classified		9.00	362,359	11.00	438,679	2.00	76,320
Wages		0.00	12,000	0.00	-	0.00	(12,000)
Fringe		0.00	642,998	0.00	779,827	0.00	136,829
Operating		0.00	478,794	0.00	673,830	0.00	195,036
Total		38.00	2,979,417	48.00	3,978,602	10.00	999,185
INSTITUTIONAL SUPPORT							
Professional		21.70	2,156,057	40.60	3,665,751	18.90	1,509,694
Classified		10.00	364,511	14.00	561,728	4.00	197,217
Fringe		0.00	768,219	0.00	1,284,920	0.00	516,701
Operating		0.00	1,005,479	0.00	1,806,589	0.00	801,110
Total		31.70	4,294,266	54.60	7,318,988	22.90	3,024,722
O & M OF PLANT							
Operating		0.00	3,295,241	0.00	4,260,941	0.00	965,700
Total		0.00	3,295,241	0.00	4,260,941	0.00	965,700
SCHOLARSHIPS							
Operating		0.00	798,775	0.00	548,725	0.00	(250,050)
Total		0.00	798,775	0.00	548,725	0.00	(250,050)
RESERVES							
Professional		0.00	(130,637)	0.00	(110,375)	0.00	20,262
Classified		0.00	(25,000)	0.00	(36,895)	0.00	(11,895)
Fringe		0.00	(47,824)	0.00	(49,955)	0.00	(2,131)
Total		0.00	(203,461)	0.00	(197,225)	0.00	6,236
TOTAL NSC							
Professional		225.76	13,653,308	269.90	17,466,564	44.14	3,813,256
Classified		30.00	1,198,202	39.00	1,558,891	9.00	360,689
Wages		0.00	12,000	0.00	-	0.00	(12,000)
Fringe		0.00	3,927,054	0.00	5,127,665	0.00	1,200,611
Operating		0.00	6,804,579	0.00	8,845,122	0.00	2,040,543
Total		255.76	25,595,143	308.90	32,998,242	53.14	7,403,099

State Funded Perkins Loans
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	<i>Difference</i> \$	%
<u>STATE APPROPRIATION</u>						
General Fund	35,793	100.00%	-	0.00%	(35,793)	0.00%
Total State Appropriation	35,793	100.00%	-	0.00%	(35,793)	0.00%
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
TOTAL REVENUE	35,793	100.00%	-	0.00%	(35,793)	0.00%

State Funded Perkins Loans
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES							
Operating		0.00	35,793	0.00	-	0.00	(35,793)
	Total	0.00	35,793	0.00	-	0.00	(35,793)
TOTAL Perkins							
Operating		0.00	35,793	0.00	-	0.00	(35,793)
	Total	0.00	35,793	0.00	-	0.00	(35,793)

Education for Dependent Children
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	<i>Difference</i> \$	%
<u>STATE APPROPRIATION</u>						
General Fund	17,068	25.98%	-	0.00%	(17,068)	-53.92%
Total State Appropriation	17,068	25.98%	-	0.00%	(17,068)	-53.92%
<u>OTHER REVENUE SOURCES</u>						
Balance Forward Prior Year	48,639	74.02%	31,571	99.74%	17,068	53.92%
Treasurer's Interest	-	0.00%	82	0.26%	(82)	-0.26%
Total Other Revenue Sources	48,639	74.02%	31,653	100.00%	16,986	53.66%
TOTAL REVENUE	65,707	100.00%	31,653	100.00%	(82)	-0.26%

Education for Dependent Children
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS							
Operating/Financial Aid		0.00	65,707	0.00	31,653	0.00	(34,054)
Total		0.00	65,707	0.00	31,653	0.00	(34,054)
TOTAL EFDC							
Operating		0.00	65,707	0.00	31,653	0.00	(34,054)
Total		0.00	65,707	0.00	31,653	0.00	(34,054)

Performance Pool
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	<i>Difference</i> \$	%
<u>STATE APPROPRIATION</u>						
General Fund	-	0.00%	-	0.00%	-	0.00%
Total State Appropriation	-	0.00%	-	0.00%	-	0.00%
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
TOTAL REVENUE	-	0.00%	-	0.00%	-	0.00%

Performance Pool
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
TOTAL Pool							
Operating							
		0.00	-	0.00	-	0.00	-
Total		0.00	-	0.00	-	0.00	-

Capacity Building Enhancement
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
NSC	-	0.00%	700,000	7.44%	700,000	7.44%
CSN	-	0.00%	4,800,000	51.00%	4,800,000	51.00%
DRI	200,000	100.00%	500,000	5.31%	300,000	3.19%
GBC	-	0.00%	500,000	5.31%	500,000	5.31%
TMCC	-	0.00%	1,700,000	18.06%	1,700,000	18.06%
WNC	-	0.00%	600,000	6.38%	600,000	6.38%
Total State Appropriation	200,000	100.00%	8,800,000	93.50%	8,600,000	91.38%
<u>OTHER REVENUE SOURCES</u>						
NSC Registration Fees	-	0.00%	165,532	1.76%	165,532	1.76%
CSN Registration Fees	-	0.00%	336,165	3.57%	336,165	3.57%
GBC Registration Fees	-	0.00%	110,000	1.17%	110,000	1.17%
Total Other Revenue Sources	-	0.00%	611,697	6.50%	611,697	6.50%
TOTAL REVENUE	200,000	100.00%	9,411,697	100.00%	9,211,697	97.87%

Capacity Building Enhancement
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
INSTRUCTION							
Professional		0.00	-	12.00	2,773,264	12.00	2,773,264
Classified		0.00	-	0.00	35,700	0.00	35,700
Fringe		0.00	-	0.00	631,877	0.00	631,877
Operating		0.00	-	0.00	1,243,833	0.00	1,243,833
Total		0.00	-	12.00	4,684,674	12.00	4,684,674
ACADEMIC SUPPORT							
Professional		0.00	-	1.00	83,500	1.00	83,500
Classified		0.00	-	1.00	149,282	1.00	149,282
Fringe		0.00	-	0.00	70,313	0.00	70,313
Operating		0.00	-	0.00	675,480	0.00	675,480
Total		0.00	-	2.00	978,575	2.00	978,575
STUDENT SERVICES							
Professional		0.00	-	13.00	947,902	13.00	947,902
Wages		0.00	-	0.00	19,440	0.00	19,440
Fringe		0.00	-	0.00	293,662	0.00	293,662
Operating		0.00	-	0.00	88,998	0.00	88,998
Total		0.00	-	13.00	1,350,002	13.00	1,350,002
INSTITUTIONAL SUPPORT							
Professional		0.00	96,463	6.00	909,908	6.00	813,445
Classified		0.00	2,591	0.00	-	0.00	(2,591)
Fringe		0.00	46,428	0.00	326,959	0.00	280,531
Operating		0.00	54,518	0.00	553,579	0.00	499,061
Total		0.00	200,000	6.00	1,790,446	6.00	1,590,446
O & M OF PLANT							
Operating		0.00	-	0.00	608,000	0.00	608,000
Total		0.00	-	0.00	608,000	0.00	608,000
TOTAL Cap Build Enhance							
Professional		0.00	96,463	32.00	4,714,574	32.00	4,618,111
Classified		0.00	2,591	1.00	184,982	1.00	182,391
Wages		0.00	-	0.00	19,440	0.00	19,440
Fringe		0.00	46,428	0.00	1,322,811	0.00	1,276,383
Operating		0.00	54,518	0.00	3,169,890	0.00	3,115,372
Total		0.00	200,000	33.00	9,411,697	33.00	9,211,697

Prison Education Program
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
CSN	-	0.00%	150,000	35.99%	150,000	35.99%
TMCC	-	0.00%	106,626	25.59%	106,626	25.59%
WNC	-	0.00%	104,625	25.11%	104,625	25.11%
Total State Appropriation	-	0.00%	361,251	86.68%	361,251	86.68%
<u>OTHER REVENUE SOURCES</u>						
CSN Registration Fees	-	0.00%	16,988	4.08%	16,988	4.08%
TMCC Registration Fees	-	0.00%	8,528	2.05%	8,528	2.05%
WNC Registration Fees	-	0.00%	29,975	7.19%	29,975	7.19%
Total Other Revenue Sources	-	0.00%	55,491	6.12%	25,516	6.12%
TOTAL REVENUE	-	0.00%	416,742	92.81%	386,767	92.81%

Prison Education Program
Resource Allocation Comparison
2018-19 Operating Budget, 2019-20 Operating Budget

		2018-19		2019-20		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
INSTRUCTION							
Professional		0.00	-	1.00	97,913	1.00	97,913
Wages		0.00	-	0.00	7,536	0.00	7,536
Fringe		0.00	-	0.00	23,301	0.00	23,301
Operating		0.00	-	0.00	88,808	0.00	88,808
Total		0.00	-	1.00	217,558	1.00	217,558
STUDENT SERVICES							
Professional		0.00	-	0.00	88,288	0.00	88,288
Fringe		0.00	-	0.00	26,866	0.00	26,866
Total		0.00	-	0.00	115,154	0.00	115,154
INSTITUTIONAL SUPPORT							
Professional		0.00	-	0.00	7,506	0.00	7,506
Fringe		0.00	-	0.00	2,494	0.00	2,494
Total		0.00	-	0.00	10,000	0.00	10,000
SCHOLARSHIPS							
Operating		0.00	-	0.00	74,030	0.00	74,030
Total		0.00	-	0.00	74,030	0.00	74,030
TOTAL Prison Ed							
Professional		0.00	-	1.00	193,707	1.00	193,707
Wages		0.00	-	0.00	7,536	0.00	7,536
Fringe		0.00	-	0.00	52,661	0.00	52,661
Operating		0.00	-	0.00	162,838	0.00	162,838
Total		0.00	-	1.00	416,742	1.00	416,742