

**BUDGET TO ACTUAL FISCAL YEARS 2011 AND 2015
GENERAL FUND REVENUE PER SFTE
Formula Budgets**

INSTITUTION	TOTAL GF REVENUES & FTE FY2011			TOTAL GF REVENUES & FTE FY2015			TOTAL GF REVENUES & FTE FY2015 W/O CARVEOUTS *			TOTAL GF REVENUES FY2016 ** Leg Approved w/o Carveouts	TOTAL GF REVENUES FY2017 ** Leg Approved w/o Carveouts
	ACTUAL	FTE	\$/FTE	ACTUAL	FTE	\$/FTE	ACTUAL	FTE	\$/FTE	APPROVED BUDGET	APPROVED BUDGET
UNR	115,978,621	13,289	8,727	90,297,959	15,762	5,729	86,348,401	15,762	5,478	101,070,937	103,933,221
UNLV	143,214,073	19,719	7,263	129,029,820	20,301	6,356	124,085,647	20,301	6,112	141,124,586	145,753,603
CSN	90,154,454	22,153	4,070	86,453,916	18,883	4,578	86,453,916	18,883	4,578	89,129,420	91,326,842
GBC	16,289,694	1,939	8,401	12,506,483	1,728	7,238	8,371,669	1,728	4,845	9,602,700	9,836,936
TMCC	35,258,553	7,125	4,949	29,947,712	6,098	4,911	30,144,401	6,098	4,944	30,560,303	31,313,698
WNC	18,204,411	2,930	6,213	13,446,404	2,230	6,031	10,379,894	2,230	4,655	11,122,072	11,416,534
NSC	12,814,414	2,014	6,363	12,479,287	2,264	5,512	12,479,287	2,264	5,512	14,523,316	14,827,739

* Carve outs: Small institution factor; Research O/M; Mitigation received.

**FY2016 and FY2017 assume full performance pool and cola.