



NEVADA

SYSTEM

OF

HIGHER

EDUCATION

2020-2021 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 2020-2021**

TABLE OF CONTENTS

Overview	5
Appropriation/Authorization Summary.....	10
Capital Improvement Program	11
HECC/SHECC.....	12
 <u>Summary Tables</u>	
Revenues by Source	15
Allocation of Resources by Appropriation Area	16
Allocation of Resources by Budget Function.....	17
Allocations of Resources by Expenditure Object.....	18
Student Headcount Enrollment.....	19
 <u>State Supported Operating Budget Detail</u>	
System Administration	21
System Computing Services.....	23
Silver State Opportunity Grant.....	25
NSHE Special Projects.....	27
University of Nevada, Reno	29
Intercollegiate Athletics, UNR	32
Statewide Programs, UNR.....	34
Cooperative Extension Service.....	37
Agricultural Experiment Station.....	39
School of Medicine	41
University Press.....	44
Business Center North.....	46
State Health Lab	48
UNR Building Debt Service.....	50
University of Nevada, Las Vegas.....	52
Intercollegiate Athletics, UNLV	55
Law School.....	57
Statewide Programs, UNLV	59
Dental School	61
School of Medicine, UNLV	63
Business Center South.....	66
Desert Research Institute.....	68
Truckee Meadows Community College.....	70
College of Southern Nevada.....	72
Western Nevada College	76
Great Basin College.....	79
Nevada State College	81
Education for Dependent Children.....	83
Capacity Building Enhancement	85
Prison Education Program.....	87

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**NEVADA SYSTEM OF HIGHER EDUCATION
STATE-SUPPORTED OPERATING BUDGET
Fiscal year 2020-2021**

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
- 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 \$704 million in FY 20 of which, \$19.4 million for cost of living increases. The 2019 Legislature appropriated General Funds for the benefit of the NSHE of \$694.9 million for FY 21. In FY 21, general fund appropriations accounted for 72.38% of the total State Supported Operating Budget compared to 64.18% in FY 20 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 \$362.5 million in FY 20 and \$380.8 million in FY 21 compared to \$334.5 million in FY 19.

Note: Operating Budget (FY 21)

For FY 21, NSHE institutions did not balance any unexpended student fee balances from FY 20.

Effective FY20-21 Biennium, part-time instructor/adjunct faculty FTE is no longer reported to the State or NSHE in the Operating Budget, however, part-time instructor/adjunct faculty FTE was included in the NSHE FY20 Operating Budget. The part-time instructor/adjunct faculty FTE is not reported in the budget to actuals report.

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 Employees' Benefit Program for employee health insurance was increased from FY 19 levels.

	FY 20	FY 21
Health Insurance (annual)	\$9,129.48	\$9,399.60

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	\$265.22	\$268.95

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	2.34%	2.36%

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

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

Workers Compensation:

The rate for the NSHE self-funded workers compensation program remained unchanged from FY 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 19 and FY 20 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
AB 3	NSHE	Speical Session Budget Reduction	(25,517,528)	(137,825,823)	(163,343,351)

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
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
			46,290,987	70,628,803	141,919,790
Construction Projects					
NSC	Education Academic Building	19-C19	55,852,093	6,000,000	61,852,093
NSC	Education Academic Building - Reduction	19-C19	(6,464,325)	-	(6,464,325)
			49,387,768	6,000,000	55,387,768
CSN	Health and Sciences Building	19-C28	70,763,741	6,000,000	76,763,741
CSN	Health and Sciences Building - Reduction	19-C28	(13,823,660)	-	(13,823,660)
			56,940,081	6,000,000	62,940,081
UNLV	Engineering Academics and Research Building	19-C30	20,000,000	20,000,000	40,000,000
UNLV	Engineering Academics and Research Building	19-C30	(20,000,000)	(20,000,000)	
			-	-	-
Planning Projects					
GBC	Welding Lab Expansion	19--P70	458,193	35,000	493,193
WNC	Marlette Hall Refurbishment	19-P71	105,000	35,000	140,000
			563,193	70,000	633,193
Statewide Deferred Maintenance					
HECC/SHECC	Deferred Maintenance	19-M08	11,552,659	3,447,341	15,000,000
HECC/SHECC	Deferred Maintenance - Reduction	19-M08	(1,319,778)	-	(1,319,778)
			10,232,881	3,447,341	13,680,222

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
Special Session Budget Reduction			-879,852	-439,926	-1,319,778
Total	11,624,822	100.00%	10,672,807	3,007,415	13,680,222

* Building > 5 years old

NEVADA SYSTEM OF HIGHER EDUCATION
Official Enrollment Report - 2019-20

Annual Average FTE

	2018-19	2019-20	% Change
UNR			
Undergraduate	15,428.54	15,078.07	-2.3%
Lower Division	8,694.70	8,413.40	-3.2%
Upper Division	6,733.84	6,664.67	-1.0%
Graduate	1,765.18	1,820.90	3.2%
Master's	995.63	1,030.46	3.5%
Doctorate	769.56	790.45	2.7%
Total	17,193.72	16,898.97	-1.7%
UNLV			
Undergraduate	19,654.27	20,035.70	1.9%
Lower Division	11,929.50	12,178.43	2.1%
Upper Division	7,724.77	7,857.27	1.7%
Graduate	2,830.30	2,839.39	0.3%
Master's	1,895.13	1,858.50	-1.9%
Doctorate	935.17	980.89	4.9%
Total	22,484.56	22,875.09	1.7%
NSC			
Undergraduate	3,087.97	3,341.70	8.2%
Lower Division	1,662.90	1,962.14	18.0%
Upper Division	1,425.07	1,379.57	-3.2%
Graduate	-		
Master's	-	40.08	
Total	3,087.97	3,381.78	9.5%
CSN			
Lower Division	18,410.71	18,682.10	1.5%
Upper Division	82.02	163.72	99.6%
Total	18,492.73	18,845.81	1.9%
GBC			
Lower Division	1,807.53	1,889.83	4.6%
Upper Division	261.24	297.47	13.9%
Total	2,068.77	2,187.30	5.7%
TMCC			
Lower Division	5,732.92	5,804.40	1.2%
Upper Division	27.70	47.17	70.3%
Total	5,760.62	5,851.57	1.6%
WNC			
Lower Division	1,914.42	2,093.37	9.3%
Upper Division	13.50	11.40	-15.6%
Total	1,927.92	2,104.77	9.2%
SYSTEM TOTAL	71,016.27	72,145.27	1.6%

Notes: FTE generated from all student credit hours in state-supported courses

1. Official Student FTE: represents end-of-semester, state supported FTE. Summer enrollments are added to Fall figures before annualized

2. Figures may not total due to rounding

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Summary Tables

**Nevada System of Higher Education
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget**

Revenue by Source	2019-20		2020-21		Difference Over (Under)	
	State Operating Budget	% of Total	State Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	684,707,608	64.18%	694,855,461	72.38%	10,147,853	1.48%
Budget Reduction	-	0.00%	(137,825,823)	-14.36%	(137,825,823)	0.00%
COLA	19,398,275	1.82%	18,736,711	1.95%	(661,564)	-3.41%
Treasurer's Interest	-	0.00%	3,314,250	0.35%	3,314,250	0.00%
NV Grow	212,500	0.02%	233,075	0.02%	20,575	9.68%
Total State Appropriation	704,318,383	66.02%	579,313,674	60.34%	(125,004,709)	-17.75%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	280,552,416	26.30%	291,078,672	30.32%	10,526,256	3.75%
Non-Resident Tuition	74,267,989	6.96%	75,650,543	7.88%	1,382,554	1.86%
Miscellaneous Student Fees	2,408,666	0.23%	2,399,401	0.25%	(9,265)	-0.38%
Operating Capital Investment	637,011	0.06%	517,011	0.05%	(120,000)	-18.84%
Miscellaneous	752,481	0.07%	3,612,553	0.38%	2,860,072	380.09%
Discretionary Funds	111,460	0.01%	231,460	0.02%	120,000	107.66%
County Funds	602,976	0.06%	602,976	0.06%	-	0.00%
Federal Funds	2,995,363	0.28%	2,995,363	0.31%	-	0.00%
Treasurer's Interest	82	0.00%	82	0.00%	-	0.00%
Balance Forward Prior Year	180,057	0.02%	3,663,476	0.38%	3,483,419	1934.62%
Total Other Revenue Sources	362,508,501	33.98%	380,751,537	39.66%	18,243,036	5.03%
TOTAL REVENUE	1,066,826,884	100.00%	960,065,211	100.00%	(106,761,673)	-10.01%

Nevada System of Higher Education
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20		2020-21		Difference	
	State Operating Budget	% of Total	State Operating Budget	% of Total	Over (Under) \$	%
System Administration	5,270,413	0.49%	4,283,913	0.45%	(986,500)	-0.10%
System Computing Services	19,072,632	1.79%	15,410,667	1.61%	(3,661,965)	-0.38%
Silver State Opportunity Grant	5,000,000	0.47%	4,199,260	0.44%	(800,740)	-0.08%
NSHE Special Projects	2,295,674	0.22%	5,317,035	0.55%	3,021,361	0.31%
University of Nevada, Reno	250,428,349	23.47%	232,389,701	24.21%	(18,038,648)	-1.88%
Intercollegiate Athletics - UNR	5,513,414	0.52%	4,442,032	0.46%	(1,071,382)	-0.11%
Statewide Programs - UNR	8,873,255	0.83%	6,922,704	0.72%	(1,950,551)	-0.20%
Cooperative Extension Service	5,891,618	0.55%	5,143,114	0.54%	(748,504)	-0.08%
Agricultural Experiment Station	7,404,131	0.69%	6,317,702	0.66%	(1,086,429)	-0.11%
University Press	465,130	0.04%	377,087	0.04%	(88,043)	-0.01%
UNR School of Medicine	45,317,937	4.25%	37,953,813	3.95%	(7,364,124)	-0.77%
State Health Laboratory	1,821,031	0.17%	1,475,659	0.15%	(345,372)	-0.04%
Business Center North	2,199,877	0.21%	1,783,502	0.19%	(416,375)	-0.04%
University of Nevada, Las Vegas	322,412,292	30.22%	290,289,189	30.24%	(32,123,103)	-3.35%
Intercollegiate Athletics - UNLV	7,940,772	0.74%	6,393,405	0.67%	(1,547,367)	-0.16%
Law School	15,510,747	1.45%	13,481,300	1.40%	(2,029,447)	-0.21%
Statewide Programs - UNLV	3,860,090	0.36%	3,113,445	0.32%	(746,645)	-0.08%
Dental School	19,085,495	1.79%	17,330,430	1.81%	(1,755,065)	-0.18%
UNLV School of Medicine	39,628,803	3.71%	38,557,523	4.02%	(1,071,280)	-0.11%
Business Center South	1,996,195	0.19%	1,617,631	0.17%	(378,564)	-0.04%
Desert Research Institute	7,876,931	0.74%	6,111,367	0.64%	(1,765,564)	-0.18%
Truckee Meadows Community College	50,786,351	4.76%	43,916,249	4.57%	(6,870,102)	-0.72%
College of Southern Nevada	154,405,014	14.47%	136,264,329	14.19%	(18,140,685)	-1.89%
Western Nevada College	20,201,378	1.89%	17,615,515	1.83%	(2,585,863)	-0.27%
Great Basin College	17,422,671	1.63%	14,756,468	1.54%	(2,666,203)	-0.28%
Nevada State College	32,998,242	3.09%	28,658,901	2.99%	(4,339,341)	-0.45%
Capacity Building Enhancement	9,411,697	0.88%	12,168,789	1.27%	2,757,092	0.29%
Prison Education Program	416,742	0.04%	418,779	0.04%	2,037	0.00%
UNR Engineering Building Debt Service	3,288,350	0.31%	3,314,250	0.35%	25,900	0.00%
Education for Dependent Children	31,653	0.00%	41,452	0.00%	9,799	0.00%
NSHE TOTAL	1,066,826,884	100.00%	960,065,211	100.00%	(106,761,673)	-10.01%

NEVADA SYSTEM OF HIGHER EDUCATION
2020-21 State Supported Operating Budget
Allocation of Resources by Function
2019-20 Operating Budget, 2020-21 Operating Budget

Expenditure Object	2019-20	% of Total	2020-21	% of Total	Difference Over (Under)	
	State Operating Budget		State Operating Budget		\$	%
Instruction	514,382,328	48.22%	483,228,622	50.33%	(31,153,706)	-6.06%
Research	24,662,869	2.31%	21,279,743	2.22%	(3,383,126)	-13.72%
Public Service	12,391,906	1.16%	11,201,516	1.17%	(1,190,390)	-9.61%
Academic Support	134,408,843	12.60%	114,474,953	11.92%	(19,933,890)	-14.83%
Student Services	78,624,557	7.37%	74,371,176	7.75%	(4,253,381)	-5.41%
Institutional Support	143,893,819	13.49%	130,213,073	13.56%	(13,680,746)	-9.51%
O & M of Plant	132,117,786	12.38%	102,176,202	10.64%	(29,941,584)	-22.66%
Scholarships	33,580,362	3.15%	23,258,933	2.42%	(10,321,429)	-30.74%
Reserves	-7,235,586	-0.68%	-139,007	-0.01%	7,096,579	-98.08%
Systemwide Total	1,066,826,884	100.00%	960,065,211	100.00%	-106,761,673	-10.01%

NEVADA SYSTEM OF HIGHER EDUCATION
2020-21 State Supported Operating Budget
Allocation of Resources by Expenditure Object
2019-20 Operating Budget, 2020-21 Operating Budget

Expenditure Object	2019-20	% of Total	2020-21	% of Total	Difference Over (Under)	
	State Operating Budget		State Operating Budget		\$	%
Professional	523,915,337	49.11%	503,585,783	52.45%	(20,329,554)	-3.88%
Graduate Assistant	26,926,764	2.52%	23,587,192	2.46%	(3,339,572)	-12.40%
Resident Physicians	284,605	0.03%	15,979	0.00%	(268,626)	-94.39%
Technologists	1,375,589	0.13%	1,281,910	0.13%	(93,679)	-6.81%
Classified	99,882,144	9.36%	96,020,388	10.00%	(3,861,756)	-3.87%
Wages	7,363,299	0.69%	9,984,233	1.04%	2,620,934	35.59%
Fringe	196,653,086	18.43%	193,216,853	20.13%	(3,436,233)	-1.75%
Operating	210,426,060	19.72%	132,372,873	13.79%	(78,053,187)	-37.09%
TOTAL EXPENSE	1,066,826,884	100.00%	960,065,211	100.00%	\$ (106,761,673)	-10.01%

NEVADA SYSTEM OF HIGHER EDUCATION
Official Enrollment Report - 2019-20

Annual Average FTE

	2018-19	2019-20	% Change
UNR			
Undergraduate	15,428.54	15,078.07	-2.3%
Lower Division	8,694.70	8,413.40	-3.2%
Upper Division	6,733.84	6,664.67	-1.0%
Graduate	1,765.18	1,820.90	3.2%
Master's	995.63	1,030.46	3.5%
Doctorate	769.56	790.45	2.7%
Total	17,193.72	16,898.97	-1.7%
UNLV			
Undergraduate	19,654.27	20,035.70	1.9%
Lower Division	11,929.50	12,178.43	2.1%
Upper Division	7,724.77	7,857.27	1.7%
Graduate	2,830.30	2,839.39	0.3%
Master's	1,895.13	1,858.50	-1.9%
Doctorate	935.17	980.89	4.9%
Total	22,484.56	22,875.09	1.7%
NSC			
Undergraduate	3,087.97	3,341.70	8.2%
Lower Division	1,662.90	1,962.14	18.0%
Upper Division	1,425.07	1,379.57	-3.2%
Graduate	-	-	
Master's	-	40.08	
Total	3,087.97	3,381.78	9.5%
CSN			
Lower Division	18,410.71	18,682.10	1.5%
Upper Division	82.02	163.72	99.6%
Total	18,492.73	18,845.81	1.9%
GBC			
Lower Division	1,807.53	1,889.83	4.6%
Upper Division	261.24	297.47	13.9%
Total	2,068.77	2,187.30	5.7%
TMCC			
Lower Division	5,732.92	5,804.40	1.2%
Upper Division	27.70	47.17	70.3%
Total	5,760.62	5,851.57	1.6%
WNC			
Lower Division	1,914.42	2,093.37	9.3%
Upper Division	13.50	11.40	-15.6%
Total	1,927.92	2,104.77	9.2%
SYSTEM TOTAL	71,016.27	72,145.27	1.6%

Notes: FTE generated from all student credit hours in state-supported courses

1. Official Student FTE: represents end-of-semester, state supported FTE. Summer enrollments are added to Fall figures before annualized

2. Figures may not total due to rounding



Operating Budget Detail

System Administration
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	<i>Difference Over (Under)</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,932,899	93.60%	4,941,631	115.35%	8,732	0.18%
Budget Reduction	-	0.00%	(884,062)	-20.64%	(884,062)	0.00%
COLA	111,170	2.11%	-	0.00%	(111,170)	-100.00%
Total State Appropriation	5,044,069	95.71%	4,057,569	94.72%	(986,500)	-19.56%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	111,460	2.11%	111,460	2.60%	-	0.00%
Miscellaneous	114,884	2.18%	114,884	2.68%	-	0.00%
Total Other Revenue Sources	226,344	4.29%	226,344	5.28%	-	0.00%
TOTAL REVENUE	5,270,413	100.00%	4,283,913	100.00%	(986,500)	-18.72%

System Administration
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20 Operating Budget		2020-21 Operating Budget		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
PUBLIC SERVICE						
Professional	1.00	85,233	1.00	85,233	0.00	0
Fringe	0.00	26,307	0.00	29,150	0.00	2,843
Operating	0.00	3,344	0.00	501	0.00	(2,843)
Total	1.00	114,884	1.00	114,884	0.00	0
INSTITUTIONAL SUPPORT						
Professional	24.35	2,949,351	24.10	2,656,469	-0.25	(292,882)
Classified	1.00	38,131	1.00	33,972	0.00	(4,159)
Fringe	0.00	1,058,306	0.00	929,110	0.00	(129,196)
Operating	0.00	868,568	0.00	345,140	0.00	(523,428)
Total	25.35	4,914,356	25.10	3,964,691	-0.25	(949,665)
O & M OF PLANT						
Operating	0.00	239,123	0.00	202,288	0.00	(36,835)
Total	0.00	239,123	0.00	202,288	0.00	(36,835)
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	3,034,584	25.10	2,741,702	-0.25	(292,882)
Classified	1.00	38,131	1.00	33,972	0.00	(4,159)
Fringe	0.00	1,084,613	0.00	958,260	0.00	(126,353)
Operating	0.00	1,113,085	0.00	549,979	0.00	(563,106)
Total	26.35	5,270,413	26.10	4,283,913	-0.25	(986,500)

System Computing Services
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	18,758,967	98.36%	18,790,097	121.93%	31,130	0.17%
Budget Reduction	-	0.00%	(3,693,428)	-23.97%	(3,693,428)	0.00%
COLA	313,665	1.64%	313,998	2.04%	333	0.11%
Total State Appropriation	19,072,632	100.00%	15,410,667	100.00%	(3,661,965)	-19.20%
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
TOTAL REVENUE	19,072,632	100.00%	15,410,667	100.00%	(3,661,965)	-19.20%

System Computing Services
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTITUTIONAL SUPPORT						
Professional	86.00	8,172,014	87.00	7,342,342	1.00	(829,672)
Classified	12.00	776,457	11.00	627,038	-1.00	(149,419)
Wages	0.00	105,456	0.00	98,540	0.00	(6,916)
Fringe	0.00	2,942,210	0.00	2,786,584	0.00	(155,626)
Operating	0.00	6,445,063	0.00	3,907,354	0.00	(2,537,709)
Total	98.00	18,441,200	98.00	14,761,858	0.00	(3,679,342)
O & M OF PLANT						
Operating	0.00	636,957	0.00	654,394	0.00	17,437
Total	0.00	636,957	0.00	654,394	0.00	17,437
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	(74,750)	0.00	(74,810)	0.00	(60)
Total	0.00	(74,750)	0.00	(74,810)	0.00	(60)
TOTAL SCS						
Professional	86.00	8,172,014	87.00	7,342,342	1.00	(829,672)
Classified	12.00	776,457	11.00	627,038	-1.00	(149,419)
Wages	0.00	105,456	0.00	2,786,584	0.00	2,681,128
Fringe	0.00	2,942,210	0.00	98,540	0.00	(2,843,670)
Operating	0.00	7,076,495	0.00	4,556,163	0.00	(2,520,332)
Total	98.00	19,072,632	98.00	15,410,667	0.00	(3,661,965)

Silver State Opportunity Grant
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-20 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	5,000,000	100.00%	5,000,000	119.07%	-	0.00%
Budget Reduction	-	0.00%	(800,740)	-19.07%	(800,740)	0.00%
Total State Appropriation	5,000,000	100.00%	4,199,260	100.00%	(800,740)	-16.01%
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
TOTAL REVENUE	5,000,000	100.00%	4,199,260	100.00%	(800,740)	-16.01%

Silver State Opportunity Grant
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

		2019-20		2020-21		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS							
Operating		0.00	5,000,000	0.00	4,199,260	0.00	(800,740)
	Total	0.00	5,000,000	0.00	4,199,260	0.00	(800,740)
TOTAL SSOG							
Operating		0.00	5,000,000	0.00	4,199,260	0.00	(800,740)
	Total	0.00	5,000,000	0.00	4,199,260	0.00	(800,740)

Special Projects
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,278,035	99.23%	2,280,047	42.88%	2,012	0.09%
Budget Reduction	-	0.00%	(448,173)	-8.43%	(448,173)	0.00%
COLA	17,639	0.77%	-	0.00%	(17,639)	-100.00%
Total State Appropriation	<u>2,295,674</u>	<u>100.00%</u>	<u>1,831,874</u>	<u>34.45%</u>	<u>(463,800)</u>	<u>-20.20%</u>
<u>OTHER REVENUE SOURCES</u>						
Balance Forward Prior Year	-	0.00%	3,485,161	65.55%	3,485,161	0.00%
Total Other Revenue Sources	<u>-</u>	<u>0.00%</u>	<u>3,485,161</u>	<u>65.55%</u>	<u>3,485,161</u>	<u>0.00%</u>
TOTAL REVENUE	<u><u>2,295,674</u></u>	<u><u>100.00%</u></u>	<u><u>5,317,035</u></u>	<u><u>100.00%</u></u>	<u><u>3,021,361</u></u>	<u><u>131.61%</u></u>

Special Projects
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
RESEARCH						
Professional	5.50	454,500	5.50	437,246	0.00	(17,254)
Fringe	0.00	142,652	0.00	139,693	0.00	(2,959)
Operating	0.00	1,288,659	0.00	583,458	0.00	(705,201)
Total	5.50	1,885,811	5.50	1,160,397	0.00	(725,414)
PUBLIC SERVICE						
Professional	1.00	64,432	1.50	120,908	0.50	56,476
Fringe	0.00	22,592	0.00	47,513	0.00	24,921
Operating	0.00	219,783	0.00	400,000	0.00	180,217
Total	1.00	306,807	1.50	568,421	0.50	261,614
RESERVES						
Operating	0.00	103,056	0.00	3,588,217	0.00	3,485,161
Total	0.00	103,056	0.00	3,588,217	0.00	3,485,161
TOTAL SP						
Professional	6.50	518,932	7.00	558,154	0.50	39,222
Fringe	0.00	165,244	0.00	187,206	0.00	21,962
Operating	0.00	1,611,498	0.00	4,571,675	0.00	2,960,177
Total	6.50	2,295,674	7.00	5,317,035	0.50	3,021,361

University of Nevada, Reno
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	130,357,424	52.05%	131,048,475	56.39%	691,051	0.53%
Budget Reduction	-	0.00%	(25,759,218)	-11.08%	(25,759,218)	0.00%
COLA	4,801,968	1.92%	4,801,968	2.07%	-	0.00%
Total State Appropriation	<u>135,159,392</u>	<u>53.97%</u>	<u>110,091,225</u>	<u>47.37%</u>	<u>(25,068,167)</u>	<u>-18.55%</u>
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	81,088,590	32.38%	84,225,152	36.24%	3,136,562	3.87%
Non-Resident Tuition	33,366,251	13.32%	34,595,336	14.89%	1,229,085	3.68%
Miscellaneous Student Fees	359,512	0.14%	3,023,384	1.30%	2,663,872	740.97%
Operating Capital Investment	399,007	0.16%	399,007	0.17%	-	0.00%
Miscellaneous	55,597	0.02%	55,597	0.02%	-	0.00%
Total Other Revenue Sources	<u>115,268,957</u>	<u>46.03%</u>	<u>122,298,476</u>	<u>52.63%</u>	<u>7,029,519</u>	<u>6.10%</u>
TOTAL REVENUE	<u><u>250,428,349</u></u>	<u><u>100.00%</u></u>	<u><u>232,389,701</u></u>	<u><u>100.00%</u></u>	<u><u>(18,038,648)</u></u>	<u><u>-7.20%</u></u>

University of Nevada, Reno
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
Professional	876.81	86,362,704	944.78	78,128,093	67.97	(8,234,611)
Graduate Assistant	0.00	8,713,748	0.00	8,894,817	0.00	181,069
Classified	113.43	5,484,854	109.67	5,217,126	-3.76	(267,728)
Wages	0.00	389,398	0.00	455,910	0.00	66,512
Fringe	0.00	28,251,571	0.00	27,296,992	0.00	(954,579)
Operating	0.00	4,553,108	0.00	4,387,093	0.00	(166,015)
Total	990.24	133,755,383	1054.45	124,380,031	64.21	(9,375,352)
RESEARCH						
Professional	8.78	829,280	13.04	1,302,183	4.26	472,903
Graduate Assistance	0.00	22,800	0.00	83,600	0.00	60,800
Classified	2.89	128,883	4.90	254,044	2.01	125,161
Wages	0.00	137,811	0.00	172,840	0.00	35,029
Fringe	0.00	308,164	0.00	522,877	0.00	214,713
Operating	0.00	386,771	0.00	282,621	0.00	(104,150)
Total	11.67	1,813,709	17.94	2,618,165	6.27	804,456
PUBLIC SERVICE						
Wages	0.00	5,572	0.00	9,572	0.00	4,000
Fringe	0.00	241	0.00	220	0.00	(21)
Operating	0.00	13,600	0.00	13,600	0.00	-
Total	0.00	19,413	0.00	23,392	0.00	3,979
ACADEMIC SUPPORT						
Professional	117.79	11,299,635	126.27	10,556,695	8.48	(742,940)
Graduate Assistant	0.00	825,849	0.00	794,216	0.00	(31,633)
Classified	76.02	3,596,893	76.56	3,662,311	0.54	65,418
Wages	0.00	526,774	0.00	515,992	0.00	(10,782)
Fringe	0.00	4,970,852	0.00	5,053,922	0.00	83,070
Operating	0.00	5,147,641	0.00	4,658,504	0.00	(489,137)
Total	193.81	26,367,644	202.83	25,241,640	9.02	(1,126,004)
STUDENT SERVICES						
Professional	78.20	5,566,124	86.36	5,686,488	8.16	120,364
Graduate Assistant	0.00	-	0.00	22,500	0.00	22,500
Classified	23.00	1,103,391	22.00	1,106,051	-1.00	2,660
Wages	0.00	223,916	0.00	491,323	0.00	267,407
Fringe	0.00	2,121,462	0.00	2,270,404	0.00	148,942
Operating	0.00	1,980,417	0.00	1,911,607	0.00	(68,810)
Total	101.20	10,995,310	108.36	11,488,373	7.16	493,063
INSTITUTIONAL SUPPORT						
Professional	178.46	17,140,125	184.52	16,962,014	6.06	(178,111)
Graduate Assistant	0.00	63,280	0.00	51,158	0.00	(12,122)
Classified	96.72	5,049,224	81.06	4,171,255	-15.66	(877,969)
Wages	0.00	306,484	0.00	346,125	0.00	39,641
Fringe	0.00	7,231,100	0.00	7,217,345	0.00	(13,755)
Operating	0.00	5,333,541	0.00	5,590,928	0.00	257,387
Total	275.18	35,123,754	265.58	34,338,825	-9.60	(784,929)

University of Nevada, Reno
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
O & M OF PLANT						
Professional	51.00	5,019,471	45.62	4,650,718	-5.38	(368,753)
Classified	199.74	10,221,199	194.01	8,797,583	-5.73	(1,423,616)
Wages	0.00	288,152	0.00	21,640	0.00	(266,512)
Fringe	0.00	5,814,454	0.00	5,401,874	0.00	(412,580)
Operating	0.00	9,557,245	0.00	10,387,316	0.00	830,071
Total	250.74	30,900,521	239.63	29,259,131	-11.11	(1,641,390)
SCHOLARSHIPS						
Professional	0.25	16,660	0.33	21,992	0.08	5,332
Graduate Assistant	0.00	129,500	0.00	129,000	0.00	(500)
Wages	0.00	80,000	0.00	78,000	0.00	(2,000)
Fringe	0.00	25,582	0.00	24,352	0.00	(1,230)
Operating	0.00	9,436,238	0.00	664,932	0.00	(8,771,306)
Total	0.25	9,687,980	0.33	918,276	0.08	(8,769,704)
RESERVES						
Professional	0.00	(2,320,533)	0.00	-	0.00	2,320,533
Classified	0.00	(328,630)	0.00	-	0.00	328,630
Fringe	0.00	(477,197)	0.00	-	0.00	477,197
Operating	0.00	4,890,995	0.00	4,121,868	0.00	(769,127)
Total	0.00	1,764,635.00	0.00	4,121,868	0.00	2,357,233
TOTAL UNR						
Professional	1,311.29	123,913,466	1,400.92	117,308,183	89.63	(6,605,283)
Graduate Assistant	0.00	9,755,177	0.00	9,975,291	0.00	220,114
Classified	511.80	25,255,814	488.20	23,208,370	-23.60	(2,047,444)
Wages	0.00	1,958,107	0.00	2,091,402	0.00	133,295
Fringe	0.00	48,246,229	0.00	47,787,986	0.00	(458,243)
Operating	0.00	41,299,556	0.00	32,018,469	0.00	(9,281,087)
Total	1,823.09	235,838,694	1,889.12	232,389,701	66.03	(18,038,648)

Intercollegiate Athletics, UNR
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	5,475,113	99.31%	5,481,111	123.39%	5,998	0.11%
Budget Reduction	-	0.00%	(1,077,380)	-24.25%	(1,077,380)	0.00%
COLA	38,301	0.69%	38,301	0.86%	-	0.00%
Total State Appropriation	<u>5,513,414</u>	<u>100.00%</u>	<u>4,442,032</u>	<u>100.00%</u>	<u>(1,071,382)</u>	<u>-19.43%</u>
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
TOTAL REVENUE	<u><u>5,513,414</u></u>	<u><u>100.00%</u></u>	<u><u>4,442,032</u></u>	<u><u>100.00%</u></u>	<u><u>(1,071,382)</u></u>	<u><u>-19.43%</u></u>

Intercollegiate Athletics, UNR
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
Professional	9.88	801,591	8.54	696,650	-1.34	(104,941)
Classified	9.00	369,373	9.00	251,302	0.00	(118,071)
Fringe	0.00	391,179	0.00	318,177	0.00	(73,002)
Operating	0.00	49,148	0.00	70,732	0.00	21,584
Total	18.88	1,611,291	17.54	1,336,861	-1.34	(274,430)
INSTITUTIONAL SUPPORT						
Operating	0.00	4,157	0.00	4,150	0.00	(7)
Total	0.00	4,157	0.00	4,150	0.00	(7)
O & M OF PLANT						
Operating	0.00	1,511,386	0.00	1,246,893	0.00	(264,493)
Total	0.00	1,511,386	0.00	1,246,893	0.00	-
SCHOLARSHIPS						
Operating	0.00	2,386,580	0.00	1,854,128	0.00	(532,452)
Total	0.00	2,386,580	0.00	1,854,128	0.00	(532,452)
RESERVES						
Professional	0.00	(5,576)	0.00	-	0.00	5,576
Operating	0.00	5,576	0.00	-	0.00	(5,576)
Total	0.00	-	0.00	-	0.00	-
TOTAL UNR						
Professional	9.88	796,015	8.54	696,650	-1.34	(99,365)
Classified	9.00	369,373	9.00	251,302	0.00	(118,071)
Fringe	0.00	391,179	0.00	318,177	0.00	(73,002)
Operating	0.00	3,956,847	0.00	3,175,903	0.00	(780,944)
Total	18.88	5,513,414	17.54	4,442,032	-1.34	(1,071,382)

Statewide Programs - UNR
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,749,206	98.60%	8,461,957	122.23%	(287,249)	-3.28%
Budget Reduction	-	0.00%	(1,663,302)	-24.03%	(1,663,302)	0.00%
COLA	124,049	1.40%	124,049	1.79%	-	0.00%
Total State Appropriation	<u>8,873,255</u>	<u>100.00%</u>	<u>6,922,704</u>	<u>100.00%</u>	<u>(1,950,551)</u>	<u>-21.98%</u>
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
TOTAL REVENUE	<u><u>8,873,255</u></u>	<u><u>100.00%</u></u>	<u><u>6,922,704</u></u>	<u><u>100.00%</u></u>	<u><u>(1,950,551)</u></u>	<u><u>-21.98%</u></u>

Statewide Programs - UNR
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
Professional	0.00	4,500	0.00	-	0.00	(4,500)
Fringe	0.00	1,324	0.00	-	0.00	(1,324)
Operating	0.00	348	0.00	-	0.00	(348)
Total	0.00	6,172	0.00	-	0.00	(6,172)
RESEARCH						
Professional	16.08	1,929,301	32.87	2,895,415	16.79	966,114
Graduate Assistance	0.00	155,600	0.00	35,763	0.00	(119,837)
Classified	6.01	332,526	4.17	199,194	-1.84	(133,332)
Wages	0.00	13,400	0.00	13,500	0.00	100
Fringe	0.00	732,243	0.00	1,008,300	0.00	276,057
Operating	0.00	353,252	0.00	103,712	0.00	(249,540)
Total	22.09	3,516,322	37.04	4,255,884	14.95	739,562
PUBLIC SERVICE						
Professional	8.62	756,466	5.67	557,542	-2.95	(198,924)
Graduate Assistant	0.00	17,000	0.00	17,000	0.00	-
Classified	2.00	92,729	2.75	133,942	0.75	41,213
Wages	0.00	6,000	0.00	4,900	0.00	(1,100)
Fringe	0.00	264,039	0.00	238,627	0.00	(25,412)
Operating	0.00	10,637	0.00	5,598	0.00	(5,039)
Total	10.62	1,146,871	8.42	957,609	-2.20	(189,262)
ACADEMIC SUPPORT						
Professional	2.45	327,933	0.00	-	-2.45	(327,933)
Fringe	0.00	96,398	0.00	-	0.00	(96,398)
Operating	0.00	396,538	0.00	-	0.00	(396,538)
Total	2.45	820,869	0.00	-	-2.45	(820,869)
STUDENT SERVICES						
Professional	6.00	400,851	0.00	-	-6.00	(400,851)
Classified	1.00	42,442	0.00	-	-1.00	(42,442)
Fringe	0.00	136,335	0.00	-	0.00	(136,335)
Operating	0.00	171,122	0.00	-	0.00	(171,122)
Total	7.00	750,750	0.00	-	-7.00	(750,750)
INSTITUTIONAL SUPPORT						
Operating	0.00	1,720,801	0.00	925,369	0.00	(795,432)
Total	0.00	1,720,801	0.00	925,369	0.00	(795,432)
O & M OF PLANT						
Classified	2.00	94,695	1.87	89,794	-0.13	(4,901)
Fringe	0.00	40,878	0.00	40,322	0.00	(556)
Operating	0.00	775,897	0.00	626,266	0.00	(149,631)
Total	2.00	911,470	1.87	756,382	-0.13	(155,088)

Statewide Programs - UNR
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20		2020-21		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	FTE	\$\$
RESERVES						
Professional	0.00	(18,059)	0.00	-	0.00	18,059
Classified	0.00	-	0.00	-	0.00	-
Fringe	0.00	-	0.00	-	0.00	-
Operating	0.00	18,059	0.00	27,460	0.00	9,401
Total	0.00	-	0.00	27,460	0.00	27,460
TOTAL UNR SW						
Professional	33.15	3,400,992	38.54	3,452,957	5.39	51,965
Graduate Assistant	0.00	172,600	0.00	52,763	0.00	(119,837)
Classified	11.01	562,392	8.79	422,930	-2.22	(139,462)
Wages	0.00	19,400	0.00	18,400	0.00	(1,000)
Fringe	0.00	1,271,217	0.00	1,287,249	0.00	16,032
Operating	0.00	3,446,654	0.00	1,688,405	0.00	(1,758,249)
Total	44.16	8,873,255	47.33	6,922,704	3.17	(1,950,551)

Cooperative Extension Service
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	3,867,743	65.65%	3,882,367	75.49%	14,624	0.38%
Budget Reduction	-	0.00%	(763,128)	-14.84%	(763,128)	0.00%
COLA	135,797	2.30%	135,797	2.64%	-	0.00%
Total State Appropriation	<u>4,003,540</u>	<u>67.95%</u>	<u>3,255,036</u>	<u>63.29%</u>	<u>(748,504)</u>	<u>-18.70%</u>
<u>OTHER REVENUE SOURCES</u>						
County Funds	602,976	10.23%	602,976	11.72%	-	0.00%
Federal Funds	1,285,102	21.81%	1,285,102	24.99%	-	0.00%
Total Other Revenue Sources	<u>1,888,078</u>	<u>32.05%</u>	<u>1,888,078</u>	<u>36.71%</u>	<u>-</u>	<u>0.00%</u>
TOTAL REVENUE	<u><u>5,891,618</u></u>	<u><u>100.00%</u></u>	<u><u>5,143,114</u></u>	<u><u>100.00%</u></u>	<u><u>(748,504)</u></u>	<u><u>-12.70%</u></u>

Cooperative Extension Service
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20		2020-21		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	Difference FTE	Difference \$\$
PUBLIC SERVICE						
Professional	32.81	3,256,211	27.63	2,615,033	-5.18	-641,178
Classified	13.44	685,456	13.28	704,711	-0.16	19,255
Fringe	0.00	1,254,890	0.00	1,143,463	0.00	-111,427
Operating	0.00	182,343	0.00	167,278	0.00	-15,065
Total	46.25	5,378,900	46.25	4,630,485	-5.34	-748,415
INSTITUTIONAL SUPPORT						
Operating	0.00	7,724	0.00	7,737	0.00	13
Total	0.00	7,724	0.00	7,724	0.00	13
O & M OF PLANT						
Operating	0.00	538,861	0.00	538,861	0.00	0
Total	0.00	538,861	0.00	538,861	0.00	0
RESERVES						
Professional	0.00	-40,955	0.00	-	0.00	40,955
Classified	0.00	-4,499	0.00	-	0.00	4,499
Fringe	0.00	-8,182	0.00	-	0.00	8,182
Operating	0.00	19,769	0.00	(33,969)	0.00	-53,738
Total	0.00	-33,867	0.00	-33,969	0.00	-102
TOTAL UNR						
Professional	32.81	3,215,256	27.63	2,615,033	-5.18	-600,223
Classified	13.44	680,957	13.28	704,711	-0.16	23,754
Fringe	0.00	1,246,708	0.00	1,143,463	0.00	-103,245
Operating	0.00	748,697	0.00	679,907	0.00	-68,790
Total	46.25	5,891,618	40.91	5,143,114	-5.34	-748,504

Agricultural Experiment Station
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	5,573,516	75.28%	5,584,863	88.40%	11,347	0.20%
Budget Reduction	-	0.00%	(1,097,776)	-17.38%	(1,097,776)	0.00%
COLA	120,354	1.63%	120,354	1.91%	-	0.00%
Total State Appropriation	5,693,870	76.90%	4,607,441	72.93%	(1,086,429)	-19.08%
<u>OTHER REVENUE SOURCES</u>						
Federal Funds	1,710,261	23.10%	1,710,261	27.07%	-	0.00%
Total Other Revenue Sources	1,710,261	23.10%	1,710,261	27.07%	-	0.00%
TOTAL REVENUE	7,404,131	100.00%	6,317,702	100.00%	(1,086,429)	-14.67%

Agricultural Experiment Station
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
RESEARCH						
Professional	32.04	3,412,237	31.47	3,199,206	-0.57	(213,031)
Graduate Assistance	0.00	518,052	0.00	541,311	0.00	23,259
Classified	10.71	521,277	10.84	491,380	0.13	(29,897)
Wages	0.00	136,440	0.00	116,797	0.00	(19,643)
Fringe	0.00	1,291,513	0.00	1,293,585	0.00	2,072
Operating	0.00	983,736	0.00	134,045	0.00	(849,691)
Total	42.75	6,863,255	42.75	5,776,324	-0.44	(1,086,931)
INSTITUTIONAL SUPPORT						
Professional	0.50	45,141	0.50	45,141	0.00	-
Fringe	0.00	13,285	0.00	14,264	0.00	979
Operating	0.00	5,802	0.00	5,401	0.00	(401)
Total	0.50	64,228	0.50	64,806	0.00	578
O & M OF PLANT						
Operating	0.00	510,020	0.00	510,020	0.00	-
Total	0.00	510,020	0.00	510,020	0.00	-
RESERVES						
Professional	0.00	(40,031)	0.00	-	0.00	40,031
Classified	0.00	(2,957)	0.00	-	0.00	2,957
Fringe	0.00	(7,905)	0.00	-	0.00	7,905
Operating	0.00	17,521	0.00	(33,448)	0.00	(50,969)
Total	0.00	(33,372)	0.00	(33,448)	0.00	(76)
TOTAL UNR AG						
Professional	32.54	3,417,347	31.97	3,244,347	-0.57	(173,000)
Graduate Assistant	0.00	518,052	0.00	541,311	0.00	23,259
Classified	10.71	518,320	10.84	491,380	0.13	(26,940)
Wages	0.00	136,440	0.00	116,797	0.00	(19,643)
Fringe	0.00	1,296,893	0.00	1,307,849	0.00	10,956
Operating	0.00	1,517,079	0.00	616,018	0.00	(901,061)
Total	43.25	7,404,131	42.81	6,317,702	-0.44	(1,086,429)

**University of Nevada, Reno School of Medicine
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget**

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	37,561,465	82.88%	37,632,115	99.15%	70,650	0.19%
Budget Reduction	-	0.00%	(7,397,064)	-19.49%	(7,397,064)	0.00%
COLA	744,417	1.64%	744,417	1.96%	-	0.00%
Total State Appropriation	38,305,882	84.53%	30,979,468	81.62%	(7,326,414)	-19.13%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	6,152,725	13.58%	6,287,947	16.57%	135,222	2.20%
Non-Resident Tuition	806,065	1.78%	644,398	1.70%	(161,667)	-20.06%
Miscellaneous Student Fees	11,265	0.02%	-	0.00%	(11,265)	-100.00%
Miscellaneous	42,000	0.09%	42,000	0.11%	-	0.00%
Total Other Revenue Sources	7,012,055	15.47%	6,974,345	18.38%	(37,710)	-0.54%
TOTAL REVENUE	45,317,937	100.00%	37,953,813	100.00%	(7,364,124)	-16.25%

University of Nevada, Reno School of Medicine
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	56.62	10,569,414	73.74	9,017,761	17.12	(1,551,653)
Resident Physicians	4.32	239,869	0.00	15,979	-4.32	(223,890)
Classified	23.75	1,086,623	19.62	937,222	-4.13	(149,401)
Wages	0.00	19,010	0.00	44,000	0.00	24,990
Fringe	0.00	3,489,823	0.00	3,097,771	0.00	(392,052)
Operating	0.00	2,482,554	0.00	1,064,364	0.00	(1,418,190)
Total	84.69	17,887,293	93.36	14,177,097	8.67	(3,710,196)
RESEARCH						
Professional	0.50	64,382	1.51	159,961	1.01	95,579
Classified	1.70	93,809	1.55	84,833	-0.15	(8,976)
Fringe	0.00	59,449	0.00	88,722	0.00	29,273
Operating	0.00	245,325	0.00	326,065	0.00	80,740
Total	2.20	462,965	3.06	659,581	0.86	196,616
PUBLIC SERVICE						
Professional	3.61	409,206	4.32	394,119	0.71	(15,087)
Classified	1.00	36,925	1.00	36,918	0.00	(7)
Wages	0.00	15,600	0.00	15,600	0.00	-
Fringe	0.00	132,847	0.00	136,233	0.00	3,386
Operating	0.00	780,091	0.00	656,438	0.00	(123,653)
Total	4.61	1,374,669	5.32	1,239,308	0.71	(135,361)
ACADEMIC SUPPORT						
Professional	75.81	8,653,757	78.48	7,825,849	2.67	(827,908)
Resident Physicians	0.00	44,736	0.00	-	0.00	(44,736)
Graduate Assistant	0.00	92,240	0.00	96,875	0.00	4,635
Classified	47.71	2,248,318	43.65	2,082,207	-4.06	(166,111)
Wages	0.00	146,777	0.00	95,198	0.00	(51,579)
Fringe	0.00	3,469,347	0.00	3,400,889	0.00	(68,458)
Operating	0.00	5,665,640	0.00	2,666,423	0.00	(2,999,217)
Total	123.52	20,320,815	122.13	16,167,441	-1.39	(4,153,374)
STUDENT SERVICES						
Professional	6.44	620,110	9.27	646,470	2.83	26,360
Classified	8.85	411,562	8.85	421,405	0.00	9,843
Wages	0.00	8,040	0.00	8,840	0.00	800
Fringe	0.00	349,264	0.00	386,962	0.00	37,698
Operating	0.00	205,102	0.00	156,051	0.00	(49,051)
Total	15.29	1,594,078	18.12	1,619,728	2.83	25,650
INSTITUTIONAL SUPPORT						
Operating	0.00	40,513	0.00	160,908	0.00	120,395
Total	0.00	40,513	0.00	160,908	0.00	120,395
O & M OF PLANT						
Operating	0.00	3,827,325	0.00	4,020,861	0.00	193,536
Total	0.00	3,827,325	0.00	4,020,861	0.00	193,536

University of Nevada, Reno School of Medicine
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20		2020-21		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	FTE	\$\$
SCHOLARSHIPS						
Operating	0.00	165,000	0.00	265,000	0.00	100,000
Total	0.00	165,000	0.00	265,000	0.00	100,000
RESERVES						
Professional	0.00	(357,036)	0.00	-	0.00	357,036
Classified	0.00	(52,827)	0.00	-	0.00	52,827
Fringe	0.00	(53,230)	0.00	-	0.00	53,230
Operating	0.00	108,372	0.00	(356,111)	0.00	(464,483)
Total	0.00	(189,721)	0.00	(356,111)	0.00	(1,390)
TOTAL UNR SOM						
Professional	142.98	19,959,833	167.32	18,044,160	24.34	(1,915,673)
Resident Physicians	4.32	284,605	0.00	15,979	-4.32	(268,626)
Graduate Assistant	0.00	92,240	0.00	96,875	0.00	4,635
Classified	83.01	3,824,410	74.67	3,562,585	-8.34	(261,825)
Wages	0.00	173,827	0.00	163,638	0.00	(10,189)
Fringe	0.00	7,447,500	0.00	7,110,577	0.00	(336,923)
Operating	0.00	13,519,922	0.00	8,959,999	0.00	(4,559,923)
Total	230.31	45,302,337	241.99	37,953,813	11.68	(7,348,524)

University Press
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	454,091	97.63%	455,601	120.82%	1,510	0.33%
Budget Reduction	-	0.00%	(89,553)	-23.75%	(89,553)	0.00%
COLA	11,039	2.37%	11,039	2.93%	-	0.00%
Total State Appropriation	465,130	100.00%	377,087	100.00%	(88,043)	-18.93%
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
TOTAL REVENUE	465,130	100.00%	377,087	100.00%	(88,043)	-18.93%

University Press
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
PUBLIC SERVICE						
Professional	4.81	341,012	4.37	255,779	-0.44	(85,233)
Fringe	0.00	100,140	0.00	80,827	0.00	(19,313)
Operating	0.00	-	0.00	-	0.00	-
Total	5.00	441,152	4.81	336,606	-0.44	(104,546)
INSTITUTIONAL SUPPORT						
Operating	0.00	455	0.00	443	0.00	(12)
Total	0.00	455	0.00	443	0.00	(12)
O & M OF PLANT						
Operating	0.00	23,523	0.00	40,038	0.00	16,515
Total	0.00	23,523	0.00	40,038	0.00	16,515
RESERVES						
Professional	0.00	(1,607)	0.00	-	0.00	1,607
Operating	0.00	1,607	0.00	-	0.00	(1,607)
Total	0.00	-	0.00	-	0.00	-
TOTAL UNR Press						
Professional	4.81	339,405	4.37	255,779	-0.44	(83,626)
Fringe	0.00	100,140	0.00	80,827	0.00	(19,313)
Operating	0.00	25,585	0.00	40,481	0.00	14,896
Total	4.81	465,130	4.81	377,087	-0.44	(88,043)

Business Center North
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,147,055	120.38%	2,154,095	120.78%	7,040	0.33%
Budget Reduction	-		(423,415)	-23.74%	(423,415)	0.00%
COLA	52,822	2.96%	52,822	2.96%	-	0.00%
Total State Appropriation	<u>2,199,877</u>	<u>123.35%</u>	<u>1,783,502</u>	<u>100.00%</u>	<u>(416,375)</u>	<u>-18.93%</u>
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
TOTAL REVENUE	<u><u>2,199,877</u></u>	<u><u>123.35%</u></u>	<u><u>1,783,502</u></u>	<u><u>100.00%</u></u>	<u><u>(416,375)</u></u>	<u><u>-18.93%</u></u>

Business Center North
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTITUTIONAL SUPPORT						
Professional	8.54	807,985	6.71	628,854	-1.83	(179,131)
Classified	13.33	735,705	12.33	634,832	-1.00	(100,873)
Wages	0.00	20,000	0.00	10,000	0.00	(10,000)
Fringe	0.00	556,142	0.00	483,674	0.00	(72,468)
Operating	0.00	80,045	0.00	26,142	0.00	(53,903)
Total	21.87	2,199,877	19.04	1,783,502	-2.83	(416,375)
RESERVES						
Professional	0.00	(7,690)	0.00	-	0.00	7,690
Operating	0.00	7,690	0.00	-	0.00	(7,690)
Total	0.00	-	0.00	-	0.00	-
TOTAL BCN						
Professional	8.54	800,295	6.71	628,854	-1.83	(171,441)
Classified	13.33	735,705	12.33	634,832	-1.00	(100,873)
Wages	0.00	20,000	0.00	10,000	0.00	(10,000)
Fringe	0.00	556,142	0.00	483,674	0.00	(72,468)
Operating	0.00	87,735	0.00	26,142	0.00	(61,593)
Total	21.87	2,199,877	19.04	1,783,502	-2.83	(416,375)

State Health Laboratory
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,780,159	97.76%	1,785,810	121.02%	5,651	0.32%
Budget Reduction	-	0.00%	(351,023)	-23.79%	(351,023)	0.00%
COLA	40,872	2.24%	40,872	2.77%	-	0.00%
Total State Appropriation	<u>1,821,031</u>	<u>100.00%</u>	<u>1,475,659</u>	<u>100.00%</u>	<u>(345,372)</u>	<u>-18.97%</u>
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
TOTAL REVENUE	<u><u>1,821,031</u></u>	<u><u>100.00%</u></u>	<u><u>1,475,659</u></u>	<u><u>100.00%</u></u>	<u><u>(345,372)</u></u>	<u><u>-18.97%</u></u>

State Health Laboratory
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
PUBLIC SERVICE						
Professional	2.00	242,469	2.21	257,718	0.21	15,249
Classified	15.35	869,693	10.33	617,057	-5.02	(252,636)
Fringe	0.00	447,675	0.00	359,115	0.00	(88,560)
Operating	0.00	96,521	0.00	116,070	0.00	19,549
Total	17.35	1,656,358	12.54	1,349,960	-4.81	(306,398)
INSTITUTIONAL SUPPORT						
Operating	0.00	5,763	0.00	5,806	0.00	43
Total	0.00	5,763	-	5,806	0.00	43
O & M OF PLANT						
Operating	0.00	158,910	0.00	119,893	0.00	(39,017)
Total	0.00	158,910	-	119,893	0.00	(39,017)
RESERVES						
Professional	0.00	(5,950)	0.00	-	0.00	5,950
Operating	0.00	5,950	0.00	-	0.00	(5,950)
Total	0.00	-	0.00	-	0.00	-
TOTAL UNR SHL						
Professional	2.00	270,777	2.21	257,718	0.21	(13,059)
Classified	15.35	807,637	10.33	617,057	-5.02	(190,580)
Fringe	0.00	416,199	0.00	359,115	0.00	(57,084)
Operating	0.00	280,355	0.00	241,769	0.00	(38,586)
Total	17.35	1,774,968	12.54	1,475,659	-4.81	(299,309)

UNR Engineering Building Debt Service
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	3,288,350	100.00%	3,314,250	0.00%	25,900	0.79%
Budget Reduction	-	0.00%	(3,314,250)	0.00%	(3,314,250)	0.00%
Treasurer's Interest	-	0.00%	3,314,250	0.00%	3,314,250	0.00%
Total State Appropriation	3,288,350	100.00%	3,314,250	0.00%	25,900	0.79%
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
TOTAL REVENUE	3,288,350	100.00%	3,314,250	0.00%	25,900	0.79%

UNR Engineering Building Debt Service
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
Operating	0.00	3,288,350	0.00	3,314,250	0.00	25,900
Total	0.00	3,288,350	0.00	3,314,250	0.00	25,900
TOTAL UNR Engineering Debt Service						
Operating	0.00	3,288,350	0.00	3,314,250	0.00	25,900
Total	0.00	3,288,350	0.00	3,314,250	0.00	25,900

University of Nevada, Las Vegas
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	181,018,756	56.15%	181,632,636	62.57%	613,880	0.3%
Budget Reduction	-	0.00%	(35,702,163)	-12.30%	(35,702,163)	0.0%
COLA	6,369,602	1.98%	6,369,602	2.19%	-	0.0%
Total State Appropriation	187,388,358	58.12%	152,300,075	52.46%	(35,088,283)	-18.7%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	103,301,970	32.04%	106,238,086	36.60%	2,936,116	2.8%
Non-Resident Tuition	30,089,411	9.33%	30,118,475	10.38%	29,064	0.1%
Miscellaneous Student Fees	1,092,553	0.34%	1,092,553	0.38%	-	0.0%
Operating Capital Investment	540,000	0.17%	540,000	0.19%	-	0.0%
Total Other Revenue Sources	135,023,934	41.88%	137,989,114	47.54%	2,965,180	2.2%
TOTAL REVENUE	322,412,292	100.00%	290,289,189	100.00%	(32,123,103)	-10.0%

University of Nevada, Las Vegas
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	1,050.19	115,361,859	1,051.64	110,753,529	1.45	(4,608,330)
Graduate Assistant	0.00	12,761,051	0.00	12,761,051	0.00	-
Classified	122.23	5,795,927	123.23	5,781,706	1.00	(14,221)
Wages	0.00	562,115	0.00	562,115	0.00	-
Fringe	0.00	37,075,037	0.00	36,056,689	0.00	(1,018,348)
Operating	0.00	4,421,535	0.00	1,488,640	0.00	(2,932,895)
Total	1,172.42	175,977,524	1,174.87	167,403,730	2.45	(8,573,794)
RESEARCH						
Professional	37.00	3,794,118	40.00	4,004,528	3.00	210,410
Classified	2.00	117,729	2.00	120,109	0.00	2,380
Wages	0.00	2,525	0.00	2,525	0.00	-
Fringe	0.00	1,175,987	0.00	1,236,325	0.00	60,338
Operating	0.00	1,651,790	0.00	38,114	0.00	(1,613,676)
Total	39.00	6,742,149	42.00	5,401,601	3.00	(1,340,548)
PUBLIC SERVICE						
Professional	5.00	375,864	5.00	382,459	0.00	6,595
Classified	1.00	35,684	1.00	34,877	0.00	(807)
Wages	0.00	6,111	0.00	6,111	0.00	-
Fringe	0.00	127,519	0.00	129,784	0.00	2,265
Operating	0.00	2,256	0.00	645	0.00	(1,611)
Total	6.00	547,434	6.00	553,876	0.00	6,442
ACADEMIC SUPPORT						
Professional	230.22	23,130,341	249.60	23,275,871	19.38	145,530
Classified	76.53	3,853,401	71.53	3,413,275	-5.00	(440,126)
Wages	0.00	240,113	0.00	240,113	0.00	-
Fringe	0.00	8,585,494	0.00	8,386,723	0.00	(198,771)
Operating	0.00	11,148,857	0.00	4,360,803	0.00	(6,788,054)
Total	306.75	46,958,206	321.13	39,676,785	14.38	(7,281,421)
STUDENT SERVICES						
Professional	166.90	11,158,315	168.90	11,191,489	2.00	33,174
Classified	40.00	1,832,360	43.00	1,872,237	3.00	39,877
Wages	0.00	580,566	0.00	580,566	0.00	-
Fringe	0.00	4,144,513	0.00	4,182,976	0.00	38,463
Operating	0.00	1,579,154	0.00	239,993	0.00	(1,339,161)
Total	206.90	19,294,908	211.90	18,067,261	5.00	(1,227,647)
INSTITUTIONAL SUPPORT						
Professional	114.02	11,397,991	123.37	11,607,707	9.35	209,716
Classified	89.45	5,091,809	96.00	5,193,633	6.55	101,824
Wages	0.00	207,567	0.00	268,168	0.00	60,601
Fringe	0.00	5,658,156	0.00	5,696,821	0.00	38,665
Operating	0.00	4,173,664	0.00	1,172,679	0.00	(3,000,985)
Total	203.47	26,529,187	219.37	23,939,008	15.90	(2,590,179)

University of Nevada, Las Vegas
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
O & M OF PLANT						
Professional	24.00	2,634,955	25.00	2,572,440	1.00	(62,515)
Classified	302.60	13,324,094	301.60	12,882,388	-1.00	(441,706)
Wages	0.00	37,124	0.00	37,124	0.00	-
Fringe	0.00	6,759,993	0.00	6,378,929	0.00	(381,064)
Operating	0.00	15,696,750	0.00	4,650,096	0.00	(11,046,654)
Total	326.60	38,452,916	326.60	26,520,977	0.00	(11,931,939)
SCHOLARSHIPS						
Graduate Assistant	0.00	3,627,644	0.00	159,901	0.00	(3,467,743)
Wages	0.00	176,559	0.00	176,559	0.00	-
Fringe	0.00	10,000	0.00	4,303,143	0.00	4,293,143
Operating	0.00	7,246,825	0.00	7,246,825	0.00	-
Total	0.00	11,061,028	0.00	11,886,428	0.00	825,400
RESERVES						
Professional	0.00	(1,529,171)	0.00	(1,533,740)	0.00	(4,569)
Classified	0.00	(807,107)	0.00	(809,519)	0.00	(2,412)
Fringe	0.00	(814,782)	0.00	(817,218)	0.00	(2,436)
Total	0.00	(3,151,060)	0.00	(3,160,477)	0.00	(9,417)
TOTAL UNLV						
Professional	1,627.33	166,324,272	1,663.51	162,254,283	36.18	(4,069,989)
Graduate Assistant	0.00	16,388,695	0.00	12,920,952	0.00	(3,467,743)
Classified	633.81	29,243,897	638.36	28,488,706	4.55	(755,191)
Wages	0.00	1,812,680	0.00	1,873,281	0.00	60,601
Fringe	0.00	62,721,917	0.00	65,554,172	0.00	2,832,255
Operating	0.00	45,920,831	0.00	19,197,796	0.00	(26,723,035)
Total	2,261.14	322,412,292	2,301.87	290,289,189	40.73	(32,123,103)

Intercollegiate Athletics - UNLV
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,896,825	99.45%	7,902,866	123.61%	6,041	0.1%
Budget Reduction	-	0.00%	(1,553,408)	-24.30%	(1,553,408)	0.0%
COLA	43,947	0.55%	43,947	0.69%	-	0.0%
Total State Appropriation	<u>7,940,772</u>	<u>100.00%</u>	<u>6,393,405</u>	<u>100.00%</u>	<u>(1,547,367)</u>	<u>-19.5%</u>
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.0%
TOTAL REVENUE	<u><u>7,940,772</u></u>	<u><u>100.00%</u></u>	<u><u>6,393,405</u></u>	<u><u>100.00%</u></u>	<u><u>(1,547,367)</u></u>	<u><u>-19.5%</u></u>

Intercollegiate Athletics - UNLV
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20		2020-21		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
STUDENT SERVICES						
Professional	19.00	1,314,494	19.00	1,281,102	0.00	(33,392)
Classified	1.00	47,016	1.00	47,016	0.00	-
Fringe	0.00	410,186	0.00	403,501	0.00	(6,685)
Operating	0.00	2,376,886	0.00	2,033,086	0.00	(343,800)
Total	20.00	4,148,582	20.00	3,764,705	0.00	(383,877)
INSTITUTIONAL SUPPORT						
Operating	0.00	1,786	0.00	1,484	0.00	(302)
Total	0.00	1,786	0.00	1,484	0.00	(302)
O & M OF PLANT						
Operating	0.00	3,790,404	0.00	2,627,216	0.00	(1,163,188)
Total	0.00	3,790,404	0.00	2,627,216	0.00	(1,163,188)
TOTAL UNLV ICA						
Professional	19.00	1,314,494	19.00	1,281,102	0.00	(33,392)
Classified	1.00	47,016	1.00	47,016	0.00	-
Fringe	0.00	410,186	0.00	403,501	0.00	(6,685)
Operating	0.00	6,169,076	0.00	4,661,786	0.00	(1,507,290)
Total	20.00	7,940,772	20.00	6,393,405	0.00	(1,547,367)

Law School
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	10,430,525	67.25%	10,456,418	77.56%	25,893	0.2%
Budget Reduction	-	0.00%	(2,055,340)	-15.25%	(2,055,340)	0.0%
COLA	318,346	2.05%	318,346	2.36%	-	0.0%
Total State Appropriation	10,748,871	69.30%	8,719,424	64.68%	(2,029,447)	-18.9%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,414,526	28.46%	4,414,526	32.75%	-	0.0%
Non-Resident Tuition	315,350	2.03%	315,350	2.34%	-	0.0%
Miscellaneous Student Fees	32,000	0.21%	32,000	0.24%	-	0.0%
Total Other Revenue Sources	4,761,876	30.70%	4,761,876	35.32%	-	0.0%
TOTAL REVENUE	15,510,747	100.00%	13,481,300	100.00%	(2,029,447)	-13.1%

Law School
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20		2020-21		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	FTE	\$\$
INSTRUCTION						
Professional	36.38	6,144,984	36.00	6,032,368	-0.38	(112,616)
Classified	7.00	326,486	7.00	310,578	0.00	(15,908)
Wages	0.00	41,400	0.00	41,400	0.00	-
Fringe	0.00	1,946,697	0.00	1,903,578	0.00	(43,119)
Operating	0.00	68,500	0.00	34,625	0.00	(33,875)
Total	43.38	8,528,067	43.00	8,322,549	-0.38	(205,518)
ACADEMIC SUPPORT						
Professional	16.00	1,975,727	14.00	1,770,593	-2.00	(205,134)
Classified	8.00	414,734	8.00	387,628	0.00	(27,106)
Wages	0.00	80,000	0.00	80,000	0.00	-
Fringe	0.00	774,202	0.00	675,950	0.00	(98,252)
Operating	0.00	1,143,161	0.00	363,933	0.00	(779,228)
Total	24.00	4,387,824	22.00	3,278,104	-2.00	(1,109,720)
STUDENT SERVICES						
Professional	4.00	400,842	6.00	607,661	2.00	206,819
Classified	4.00	179,830	4.00	177,036	0.00	(2,794)
Wages	0.00	36,000	0.00	36,000	0.00	-
Fringe	0.00	200,822	0.00	260,213	0.00	59,391
Operating	0.00	6,948	0.00	2,681	0.00	(4,267)
Total	8.00	824,442	10.00	1,083,591	2.00	259,149
INSTITUTIONAL SUPPORT						
Professional	3.00	208,472	3.00	208,472	0.00	-
Fringe	0.00	61,708	0.00	62,333	0.00	625
Operating	0.00	14,966	0.00	8,844	0.00	(6,122)
Total	3.00	285,146	3.00	279,649	0.00	(5,497)
O & M OF PLANT						
Operating	0.00	1,584,647	0.00	611,477	0.00	(973,170)
Total	0.00	1,584,647	0.00	611,477	0.00	(973,170)
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	(28,768)	0.00	(28,834)	0.00	(66)
Classified	0.00	(4,441)	0.00	(4,451)	0.00	(10)
Fringe	0.00	(566,170)	0.00	(560,785)	0.00	5,385
Total	0.00	(599,379)	0.00	(594,070)	0.00	5,309
TOTAL Law School						
Professional	59.38	8,701,257	59.00	8,590,260	-0.38	(110,997)
Classified	19.00	916,609	19.00	870,791	0.00	(45,818)
Wages	0.00	157,400	0.00	157,400	0.00	-
Fringe	0.00	2,417,259	0.00	2,341,289	0.00	(75,970)
Operating	0.00	3,318,222	0.00	1,521,560	0.00	(1,796,662)
Total	78.38	15,510,747	78.00	13,481,300	-0.38	(2,029,447)

Statewide Programs - UNLV
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	3,814,504	98.82%	3,818,417	122.64%	3,913	0.1%
Budget Reduction	-	0.00%	(750,558)	-24.11%	(750,558)	0.0%
COLA	45,586	1.18%	45,586	1.46%	-	0.0%
Total State Appropriation	3,860,090	100.00%	3,113,445	100.00%	(746,645)	-19.3%
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.0%
TOTAL REVENUE	3,860,090	100.00%	3,113,445	100.00%	(746,645)	-19.3%

Statewide Programs - UNLV
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20		2020-21		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
RESEARCH						
Professional	3.70	439,024	3.73	439,025	0.03	1
Fringe	0.00	129,951	0.00	131,268	0.00	1,317
Operating	0.00	142,952	0.00	142,952	0.00	-
Total	3.70	711,927	3.73	713,245	0.03	1,318
PUBLIC SERVICE						
Professional	7.65	751,808	7.24	822,817	-0.41	71,009
Classified	1.00	53,599	1.00	53,599	0.00	-
Wages	0.00	8,000	0.00	8,000	0.00	-
Fringe	0.00	246,174	0.00	268,865	0.00	22,691
Operating	0.00	130,837	0.00	38,808	0.00	(92,029)
Total	8.65	1,190,418	8.24	1,192,089	-0.41	1,671
INSTITUTIONAL SUPPORT						
Operating	0.00	1,078	0.00	1,068	0.00	(10)
Total	0.00	1,078	0.00	1,068	0.00	(10)
O & M OF PLANT						
Operating	0.00	1,956,667	0.00	1,207,043	0.00	(749,624)
Total	0.00	1,956,667	0.00	1,207,043	0.00	(749,624)
TOTAL UNLV SW						
Professional	11.35	1,190,832	10.97	1,261,842	-0.38	71,010
Classified	1.00	53,599	1.00	53,599	0.00	-
Wages	0.00	8,000	0.00	8,000	0.00	-
Fringe	0.00	376,125	0.00	400,133	0.00	24,008
Operating	0.00	2,231,534	0.00	1,389,871	0.00	(841,663)
Total	12.35	3,860,090	11.97	3,113,445	-0.38	(746,645)

Dental School
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	9,735,157	51.01%	9,806,394	56.58%	71,237	0.73%
Budget Reduction	-	0.00%	(1,927,570)	-11.12%	(1,927,570)	0.00%
COLA	445,530	2.33%	445,530	2.57%	-	0.00%
Total State Appropriation	<u>10,180,687</u>	<u>53.34%</u>	<u>8,324,354</u>	<u>48.03%</u>	<u>(1,856,333)</u>	<u>-18.23%</u>
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	8,051,098	42.18%	8,125,876	46.89%	74,778	0.93%
Non-Resident Tuition	768,210	4.03%	794,700	4.59%	26,490	3.45%
Miscellaneous Student Fees	85,500	0.45%	85,500	0.49%	-	0.00%
Total Other Revenue Sources	<u>8,904,808</u>	<u>46.66%</u>	<u>9,006,076</u>	<u>51.97%</u>	<u>101,268</u>	<u>1.14%</u>
TOTAL REVENUE	<u><u>19,085,495</u></u>	<u><u>100.00%</u></u>	<u><u>17,330,430</u></u>	<u><u>100.00%</u></u>	<u><u>(1,755,065)</u></u>	<u><u>-9.20%</u></u>

Dental School
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20		2020-21		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	51.58	8,054,501	50.74	7,976,548	-0.84	(77,953)
Classified	60.70	2,903,353	61.70	2,819,530	1.00	(83,823)
Fringe	0.00	3,684,395	0.00	3,588,428	0.00	(95,967)
Operating	0.00	327,891	0.00	96,738	0.00	(231,153)
Total	112.28	14,970,140	112.44	14,481,244	0.16	(488,896)
ACADEMIC SUPPORT						
Professional	3.10	632,563	4.07	721,543	0.97	88,980
Classified	3.00	170,741	4.00	234,176	1.00	63,435
Wages	0.00	20,100	0.00	12,000	0.00	(8,100)
Fringe	0.00	264,678	0.00	294,906	0.00	30,228
Operating	0.00	88,245	0.00	14,644	0.00	(73,601)
Total	6.10	1,176,327	8.07	1,277,269	1.97	100,942
STUDENT SERVICES						
Professional	2.50	363,546	3.50	363,546	1.00	-
Classified	4.00	157,979	2.00	58,380	-2.00	(99,599)
Fringe	0.00	178,495	0.00	134,095	0.00	(44,400)
Operating	0.00	40,000	0.00	7,322	0.00	(32,678)
Total	6.50	740,020	5.50	563,343	-1.00	(176,677)
INSTITUTIONAL SUPPORT						
Professional	4.67	491,718	5.67	469,119	1.00	(22,599)
Classified	12.00	726,942	10.00	620,157	-2.00	(106,785)
Fringe	0.00	471,727	0.00	407,385	0.00	(64,342)
Operating	0.00	223,079	0.00	53,072	0.00	(170,007)
Total	16.67	1,913,466	15.67	1,549,733	-1.00	(363,733)
O & M OF PLANT						
Operating	0.00	1,506,002	0.00	551,337	0.00	(954,665)
Total	0.00	1,506,002	0.00	551,337	0.00	(954,665)
RESERVES						
Professional	0.00	(77,650)	0.00	(78,265)	0.00	(615)
Classified	0.00	(46,512)	0.00	(46,640)	0.00	(128)
Fringe	0.00	(1,096,298)	0.00	(967,591)	0.00	128,707
Total	0.00	(1,220,460)	0.00	(1,092,496)	0.00	127,964
TOTAL Dental School						
Professional	61.85	9,464,678	63.98	9,452,491	2.13	(12,187)
Classified	79.70	3,912,503	77.70	3,685,603	-2.00	(226,900)
Wages	0.00	20,100	0.00	12,000	0.00	(8,100)
Fringe	0.00	3,502,997	0.00	3,457,223	0.00	(45,774)
Operating	0.00	2,185,217	0.00	723,113	0.00	(1,462,104)
Total	141.55	19,085,495	141.68	17,330,430	0.13	(1,755,065)

UNLV School of Medicine
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	35,519,101	89.63%	41,464,109	107.54%	5,945,008	16.7%
Budget Reduction	-	0.00%	(8,150,288)	-21.14%	(8,150,288)	0.0%
COLA	615,327	1.55%	615,327	1.60%	-	0.0%
Total State Appropriation	<u>36,134,428</u>	<u>91.18%</u>	<u>33,929,148</u>	<u>88.00%</u>	<u>(2,205,280)</u>	<u>-6.1%</u>
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,378,375	8.53%	4,512,375	11.70%	1,134,000	33.6%
Non-Resident Tuition	116,000	0.29%	116,000	0.30%	-	0.0%
Total Other Revenue Sources	<u>3,494,375</u>	<u>8.82%</u>	<u>4,628,375</u>	<u>12.00%</u>	<u>1,134,000</u>	<u>32.5%</u>
TOTAL REVENUE	<u><u>39,628,803</u></u>	<u><u>100.00%</u></u>	<u><u>38,557,523</u></u>	<u><u>100.00%</u></u>	<u><u>(1,071,280)</u></u>	<u><u>-2.7%</u></u>

UNLV School of Medicine
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20		2020-21		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	46.74	11,857,959	62.90	15,787,860	16.16	3,929,901
Classified	25.50	1,127,173	30.20	1,384,399	4.70	257,226
Wages	0.00	-	0.00	13,000	0.00	13,000
Fringe	0.00	3,911,452	0.00	4,451,633	0.00	540,181
Operating	0.00	2,746,199	0.00	1,079,884	0.00	(1,666,315)
Total	72.24	19,642,783	93.10	22,716,776	20.86	3,073,993
RESEARCH						
Professional	5.86	1,037,745	4.96	531,208	-0.90	(506,537)
Classified	1.00	39,943	0.00	-	-1.00	(39,943)
Fringe	0.00	325,095	0.00	158,831	0.00	(166,264)
Operating	0.00	14,500	0.00	4,507	0.00	(9,993)
Total	6.86	1,417,283	4.96	694,546	-1.90	(722,737)
ACADEMIC SUPPORT						
Professional	38.05	5,245,004	29.32	3,568,299	-8.73	(1,676,705)
Classified	6.00	282,995	9.80	396,018	3.80	113,023
Wages	0.00	117,460	0.00	131,107	0.00	13,647
Fringe	0.00	1,643,216	0.00	1,069,342	0.00	(573,874)
Operating	0.00	2,884,099	0.00	2,439,605	0.00	(444,494)
Total	44.05	10,172,774	39.12	7,604,371	-4.93	(2,568,403)
STUDENT SERVICES						
Professional	9.50	1,184,422	8.50	1,081,337	-1.00	(103,085)
Classified	3.50	145,703	4.00	183,865	0.50	38,162
Wages	0.00	12,480	0.00	12,480	0.00	-
Fringe	0.00	404,735	0.00	403,825	0.00	(910)
Operating	0.00	186,981	0.00	81,015	0.00	(105,966)
Total	13.00	1,934,321	12.50	1,762,522	-0.50	(171,799)
INSTITUTIONAL SUPPORT						
Professional	16.00	1,938,756	16.00	1,610,257	0.00	(328,499)
Classified	9.00	430,135	8.00	338,107	-1.00	(92,028)
Wages	0.00	36,480	0.00	42,480	0.00	6,000
Fringe	0.00	768,376	0.00	613,402	0.00	(154,974)
Operating	0.00	976,965	0.00	617,435	0.00	(359,530)
Total	25.00	4,150,712	24.00	3,221,681	-1.00	(929,031)
O & M OF PLANT						
Professional	3.00	261,609	5.00	376,780	2.00	115,171
Classified	0.50	18,642	0.50	21,058	0.00	2,416
Fringe	0.00	85,801	0.00	121,596	0.00	35,795
Operating	0.00	3,380,962	0.00	2,174,526	0.00	(1,206,436)
Total	3.50	3,747,014	5.50	2,693,960	2.00	(1,053,054)
RESERVES						
Professional	0.00	(89,721)	0.00	(90,093)	0.00	(372)
Classified	0.00	(13,455)	0.00	(13,511)	0.00	(56)
Fringe	0.00	(1,332,908)	0.00	(32,729)	0.00	1,300,179
Total	0.00	(1,436,084)	0.00	(136,333)	0.00	1,299,751

**UNLV School of Medicine
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget**

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
TOTAL UNLV SOM						
Professional	119.15	21,435,774	126.68	22,865,648	7.53	1,429,874
Classified	45.50	2,031,136	52.50	2,309,936	7.00	278,800
Wages	0.00	166,420	0.00	199,067	0.00	32,647
Fringe	0.00	5,805,767	0.00	6,785,900	0.00	980,133
Operating	0.00	10,189,706	0.00	6,396,972	0.00	(3,792,734)
Total	164.65	39,628,803	179.18	38,557,523	14.53	(1,071,280)

Business Center South
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,951,542	97.76%	1,957,810	121.03%	6,268	0.32%
Budget Reduction	-	0.00%	(384,832)	-23.79%	(384,832)	0.00%
COLA	44,653	2.24%	44,653	2.76%	-	0.00%
Total State Appropriation	1,996,195	100.00%	1,617,631	100.00%	(378,564)	-18.96%
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
TOTAL REVENUE	1,996,195	100.00%	1,617,631	100.00%	(378,564)	-18.96%

Business Center South
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20		2020-21		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTITUTIONAL SUPPORT						
Professional	7.00	539,683	7.00	459,166	0.00	(80,517)
Classified	11.00	558,928	11.00	513,560	0.00	(45,368)
Wages	0.00	2,393	0.00	2,393	0.00	-
Fringe	0.00	410,637	0.00	405,051	0.00	(5,586)
Operating	0.00	278,774	0.00	45,201	0.00	(233,573)
Total	18.00	1,790,415	18.00	1,425,371	0.00	(365,044)
O & M OF PLANT						
Professional	2.00	123,261	2.00	123,261	0.00	-
Classified	2.00	90,581	2.00	97,050	0.00	6,469
Fringe	0.00	77,129	0.00	79,072	0.00	1,943
Total	4.00	290,971	4.00	299,383	0.00	8,412
RESERVES						
Professional	0.00	(25,366)	0.00	(31,896)	0.00	(6,530)
Classified	0.00	(36,113)	0.00	(45,410)	0.00	(9,297)
Fringe	0.00	(23,712)	0.00	(29,817)	0.00	(6,105)
Total	0.00	(85,191)	0.00	(107,123)	0.00	(21,932)
TOTAL BCS						
Professional	9.00	637,578	9.00	550,531	0.00	(87,047)
Classified	13.00	613,396	13.00	565,200	0.00	(48,196)
Wages	0.00	2,393	0.00	2,393	0.00	-
Fringe	0.00	464,054	0.00	454,306	0.00	(9,748)
Operating	0.00	278,774	0.00	45,201	0.00	(233,573)
Total	22.00	1,996,195	22.00	1,617,631	0.00	(378,564)

Desert Research Institute
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,624,693	96.80%	7,666,365	125.44%	41,672	0.55%
Budget Reduction	-	0.00%	(1,703,484)	-27.87%	(1,703,484)	0.00%
COLA	103,752	1.32%	-	0.00%	(103,752)	-100.00%
Total State Appropriation	7,728,445	98.11%	5,962,881	97.57%	(1,765,564)	-22.85%
<u>OTHER REVENUE SOURCES</u>						
Miscellaneous	148,486	1.89%	148,486	2.43%	-	0.00%
Total Other Revenue Sources	148,486	1.89%	148,486	2.43%	-	0.00%
TOTAL REVENUE	7,876,931	100.00%	6,111,367	100.00%	(1,765,564)	-22.41%

Desert Research Institute
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
RESEARCH						
Professional	3.00	677,593	0.00	-	-3.00	(677,593)
Fringe	0.00	321,855	0.00	-	0.00	(321,855)
Operating	0.00	250,000	0.00	-	0.00	(250,000)
Total	3.00	1,249,448	0.00	-	-3.00	(1,249,448)
INSTITUTIONAL SUPPORT						
Professional	15.00	1,728,017	20.00	2,422,866	5.00	694,849
Technologists	6.00	417,193	6.00	363,457	0.00	(53,736)
Fringe	0.00	1,120,727	0.00	1,058,895	0.00	(61,832)
Operating	0.00	27,320	0.00	27,320	0.00	-
Total	21.00	3,293,257	26.00	3,872,538	5.00	579,281
O & M OF PLANT						
Professional	3.80	400,237	3.68	340,023	-0.12	(60,214)
Technologists	18.80	958,396	19.80	918,453	1.00	(39,943)
Fringe	0.00	866,649	0.00	543,946	0.00	(322,703)
Operating	0.00	1,108,944	0.00	436,407	0.00	(672,537)
Total	22.60	3,334,226	23.48	2,238,829	0.88	(1,095,397)
TOTAL DRI						
Professional	21.80	2,805,847	23.68	2,762,889	1.88	(42,958)
Technologists	24.80	1,375,589	25.80	1,281,910	1.00	(93,679)
Fringe	0.00	2,309,231	0.00	1,602,841	0.00	(706,390)
Operating	0.00	1,386,264	0.00	463,727	0.00	(922,537)
Total	46.60	7,876,931	49.48	6,111,367	2.88	(1,765,564)

Truckee Meadows Community College
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	35,919,997	70.73%	36,044,670	82.08%	124,673	0.35%
Budget Reduction	-	0.00%	(7,477,295)	-17.03%	(7,477,295)	0.00%
COLA	962,793	1.90%	962,793	2.19%	-	0.00%
Total State Appropriation	<u>36,882,790</u>	<u>72.62%</u>	<u>29,530,168</u>	<u>67.24%</u>	<u>(7,352,622)</u>	<u>-19.94%</u>
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	12,073,951	23.77%	12,556,471	28.59%	482,520	4.00%
Non-Resident Tuition	1,772,261	3.49%	1,772,261	4.04%	-	0.00%
Miscellaneous Student Fees	52,210	0.10%	52,210	0.12%	-	0.00%
Operating Capital Investment	5,139	0.01%	5,139	0.01%	-	0.00%
Total Other Revenue Sources	<u>13,903,561</u>	<u>27.38%</u>	<u>14,386,081</u>	<u>32.76%</u>	<u>482,520</u>	<u>3.47%</u>
TOTAL REVENUE	<u><u>50,786,351</u></u>	<u><u>100.00%</u></u>	<u><u>43,916,249</u></u>	<u><u>100.00%</u></u>	<u><u>(6,870,102)</u></u>	<u><u>-13.53%</u></u>

Truckee Meadows Community College
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	190.10	18,132,641	185.45	17,300,846	-4.65	(831,795)
Classified	33.03	1,451,829	31.53	1,436,910	-1.50	(14,919)
Wages	0.00	90,983	0.00	77,813	0.00	(13,170)
Fringe	0.00	5,379,342	0.00	5,414,423	0.00	35,081
Operating	0.00	682,505	0.00	-	0.00	(682,505)
Total	223.13	25,737,300	216.98	24,229,992	-6.15	(1,507,308)
ACADEMIC SUPPORT						
Professional	23.63	2,002,596	22.63	1,988,217	-1.00	(14,379)
Classified	15.89	734,186	16.85	805,416	0.96	71,230
Wages	0.00	52,457	0.00	52,457	0.00	-
Fringe	0.00	987,196	0.00	974,616	0.00	(12,580)
Operating	0.00	566,414	0.00	-	0.00	(566,414)
Total	39.52	4,342,849	39.48	3,820,706	-0.04	(522,143)
STUDENT SERVICES						
Professional	40.85	2,586,846	40.90	2,858,339	0.05	271,493
Classified	16.80	859,826	18.00	946,551	1.20	86,725
Wages	0.00	257,436	0.00	257,436	0.00	-
Fringe	0.00	1,333,640	0.00	1,325,587	0.00	(8,053)
Operating	0.00	656,569	0.00	-	0.00	(656,569)
Total	57.65	5,694,317	58.90	5,387,913	1.25	(306,404)
INSTITUTIONAL SUPPORT						
Professional	46.98	3,829,192	46.98	3,918,669	0.00	89,477
Classified	15.50	733,116	13.50	1,301,123	-2.00	568,007
Wages	0.00	72,885	0.00	72,885	0.00	-
Fringe	0.00	1,597,290	0.00	1,801,859	0.00	204,569
Operating	0.00	2,086,574	0.00	-	0.00	(2,086,574)
Total	62.48	8,319,057	60.48	7,094,536	-2.00	(1,224,521)
O & M OF PLANT						
Professional	3.00	322,405	3.00	310,774	0.00	(11,631)
Classified	51.00	2,237,012	51.00	2,285,482	0.00	48,470
Wages	0.00	16,740	0.00	10,108	0.00	(6,632)
Fringe	0.00	1,101,717	0.00	1,099,620	0.00	(2,097)
Operating	0.00	1,974,402	0.00	-	0.00	(1,974,402)
Total	54.00	5,652,276	54.00	3,705,984	0.00	(1,946,292)
SCHOLARSHIPS						
Wages	0.00	180,000	0.00	180,000	0.00	-
Operating	0.00	1,366,980	0.00	-	0.00	(1,366,980)
Total	0.00	1,546,980	0.00	183,546	0.00	(1,363,434)
RESERVES						
Operating	0.00	(506,428)	0.00	(506,428)	0.00	(1,012,856)
Total	0.00	(506,428)	0.00	(506,428)	0.00	(1,012,856)

Truckee Meadows Community College
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
TOTAL TMCC						
Professional	304.56	26,873,680	298.96	26,376,845	-5.60	(496,835)
Classified	132.22	6,015,969	130.88	6,775,482	-1.34	759,513
Wages	0.00	670,501	0.00	650,699	0.00	(19,802)
Fringe	0.00	10,399,185	0.00	10,619,651	0.00	220,466
Operating	0.00	6,827,016	0.00	(506,428)	0.00	(7,333,444)
Total	436.78	50,786,351	429.84	43,916,249	-6.94	(6,870,102)

College of Southern Nevada
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20		2020-21		\$	Difference	%
	Operating Budget	% of Total	Operating Budget	% of Total			
<u>STATE APPROPRIATION</u>							
General Fund	102,867,716	66.62%	103,224,754	75.75%	357,038		0.35%
Budget Reduction	-	0.00%	(20,330,030)	-14.92%	(20,330,030)		0.00%
COLA	2,728,631	1.77%	2,728,631	2.00%	-		0.00%
Nevada Grow	212,500	0.14%	233,075	0.17%	20,575		9.68%
Total State Appropriation	<u>105,808,847</u>	68.53%	<u>85,856,430</u>	63.01%	(19,952,417)		-18.86%
<u>OTHER REVENUE SOURCES</u>							
Registration Fees	41,624,691	26.96%	43,186,941	31.69%	1,562,250		3.75%
Non-Resident Tuition	6,256,476	4.05%	6,505,958	4.77%	249,482		3.99%
Miscellaneous Student Fees	595,000	0.39%	595,000	0.44%	-		0.00%
Operating Capital Investment	120,000	0.08%	120,000	0.09%	-		0.00%
Total Other Revenue Sources	<u>48,596,167</u>	31.47%	<u>50,407,899</u>	36.99%	1,811,732		3.73%
TOTAL REVENUE	<u><u>154,405,014</u></u>	100.00%	<u><u>136,264,329</u></u>	100.00%	(18,140,685)		-11.75%

**College of Southern Nevada
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget**

	2019-20		2020-21		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	FTE	\$\$
INSTRUCTION						
Professional	545.00	53,051,060	548.00	48,241,368	3.00	(4,809,692)
Classified	98.00	4,585,616	98.00	4,565,738	0.00	(19,878)
Wages	0.00	614,448	0.00	615,716	0.00	1,268
Fringe	0.00	15,701,993	0.00	14,239,377	0.00	(1,462,616)
Operating	0.00	9,004,010	0.00	6,551,377	0.00	(2,452,633)
Total	643.00	82,957,127	646.00	74,213,576	3.00	(8,743,551)
PUBLIC SERVICE						
Professional	0.60	93,887	0.85	93,185	0.25	(702)
Fringe	0.00	24,960	0.00	15,809	0.00	(9,151)
Operating	0.00	96,153	0.00	125,892	0.00	29,739
Total	0.60	215,000	0.85	234,886	0.25	19,886
ACADEMIC SUPPORT						
Professional	56.75	4,863,674	55.75	4,751,185	-1.00	(112,489)
Classified	43.10	1,947,224	44.10	1,888,461	1.00	(58,763)
Wages	0.00	188,367	0.00	188,368	0.00	1
Fringe	0.00	2,349,251	0.00	2,262,543	0.00	(86,708)
Operating	0.00	1,880,235	0.00	1,353,428	0.00	(526,807)
Total	99.85	11,228,751	99.85	10,443,985	0.00	(784,766)
STUDENT SERVICES						
Professional	134.50	8,809,105	136.50	8,710,441	2.00	(98,664)
Classified	69.25	2,945,400	67.25	2,937,466	-2.00	(7,934)
Wages	0.00	602,297	0.00	602,297	0.00	-
Fringe	0.00	4,336,062	0.00	3,990,493	0.00	(345,569)
Operating	0.00	4,593,729	0.00	3,278,189	0.00	(1,315,540)
Total	203.75	21,286,593	203.75	19,518,886	0.00	(1,767,707)
INSTITUTIONAL SUPPORT						
Professional	81.45	7,186,491	82.02	7,051,868	0.57	(134,623)
Classified	68.00	3,561,406	65.50	3,368,580	-2.50	(192,826)
Wages	0.00	11,373	0.00	11,373	0.00	-
Fringe	0.00	3,966,009	0.00	3,646,074	0.00	(319,935)
Operating	0.00	3,951,071	0.00	3,216,773	0.00	(734,298)
Total	149.45	18,676,350	147.52	17,294,668	-1.93	(1,381,682)
O & M OF PLANT						
Professional	24.00	1,963,351	25.00	2,047,419	1.00	84,068
Classified	86.00	4,139,797	87.00	4,151,946	1.00	12,149
Fringe	0.00	2,400,962	0.00	2,428,284	0.00	27,322
Operating	0.00	10,849,543	0.00	5,247,146	0.00	(5,602,397)
Total	110.00	19,353,653	112.00	13,874,795	2.00	(5,478,858)

**College of Southern Nevada
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget**

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
SCHOLARSHIPS						
Wages	0.00	65,000	0.00	65,000	0.00	-
Fringe	0.00	424,975	0.00	427,055	0.00	2,080
Operating	0.00	1,634,328	0.00	1,634,328	0.00	-
Total	0.00	2,124,303	0.00	2,126,383	0.00	2,080
RESERVES						
Professional	0.00	(371,753)	0.00	(841,322)	0.00	(469,569)
Classified	0.00	(220,862)	0.00	(225,569)	0.00	(4,707)
Fringe	0.00	(844,148)	0.00	(375,959)	0.00	468,189
Operating	0.00	-	0.00	-	0.00	-
Total	0.00	(1,436,763)	0.00	(1,442,850)	0.00	(6,087)
TOTAL CSN						
Professional	842.30	75,595,815	848.12	70,519,507	5.82	(5,076,308)
Classified	364.35	16,958,581	361.85	16,686,622	-2.50	(271,959)
Wages	0.00	1,481,485	0.00	1,482,754	0.00	1,269
Fringe	0.00	28,360,064	0.00	26,168,313	0.00	(2,191,751)
Operating	0.00	32,009,069	0.00	21,407,133	0.00	(10,601,936)
Total	1206.65	154,405,014	1209.97	136,264,329	3.32	(18,140,685)

Western Nevada College
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-2021 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	14,565,829	72.10%	14,614,956	82.97%	49,127	0.34%
Budget Reduction	-	0.00%	(2,931,720)	-16.64%	(2,931,720)	0.00%
COLA	363,842	1.80%	363,842	2.07%	-	0.00%
Total State Appropriation	14,929,671	73.90%	12,047,078	68.39%	(2,882,593)	-19.31%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,962,462	24.56%	5,057,892	28.71%	95,430	1.92%
Non-Resident Tuition	255,000	1.26%	260,100	1.48%	5,100	2.00%
Miscellaneous Student Fees	9,810	0.05%	9,810	0.06%	-	0.00%
Operating Capital Investment	44,435	0.22%	44,435	0.25%	-	0.00%
Miscellaneous	-	0.00%	196,200	1.11%	196,200	0.00%
Total Other Revenue Sources	5,271,707	26.10%	5,568,437	31.61%	296,730	5.63%
TOTAL REVENUE	20,201,378	100.00%	17,615,515	100.00%	(2,585,863)	-12.80%

Western Nevada College
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	133.10	6,117,915	117.21	5,501,869	-15.89	(616,046)
Classified	3.48	183,368	4.48	194,710	1.00	11,342
Fringe	0.00	1,605,148	0.00	1,485,955	0.00	(119,193)
Operating	0.00	121,300	0.00	103,105	0.00	(18,195)
Total	136.58	8,027,731	121.69	7,285,639	-14.89	(742,092)
ACADEMIC SUPPORT						
Professional	15.40	966,464	15.20	680,090	-0.20	(286,374)
Classified	4.00	257,303	4.00	223,954	0.00	(33,349)
Wages	0.00	38,742	0.00	39,584	0.00	842
Fringe	0.00	407,994	0.00	290,138	0.00	(117,856)
Operating	0.00	227,700	0.00	91,545	0.00	(136,155)
Total	19.40	1,898,203	19.20	1,325,311	-0.20	(572,892)
STUDENT SERVICES						
Professional	17.30	1,119,857	15.60	1,194,202	-1.70	74,345
Classified	8.00	367,499	8.00	334,424	0.00	(33,075)
Wages	0.00	142,839	0.00	39,800	0.00	(103,039)
Fringe	0.00	572,574	0.00	587,540	0.00	14,966
Operating	0.00	161,900	0.00	104,915	0.00	(56,985)
Total	25.30	2,364,669	23.60	2,260,881	-1.70	(103,788)
INSTITUTIONAL SUPPORT						
Professional	25.62	2,266,813	26.78	1,912,099	1.16	(354,714)
Classified	14.95	745,981	14.45	620,949	-0.50	(125,032)
Wages	0.00	29,850	0.00	26,156	0.00	(3,694)
Fringe	0.00	1,133,000	0.00	953,596	0.00	(179,404)
Operating	0.00	894,838	0.00	774,568	0.00	(120,270)
Total	40.57	5,070,482	41.23	4,287,368	0.66	(783,114)
O & M OF PLANT						
Professional	1.00	105,121	0.00	-	-1.00	(105,121)
Classified	18.00	765,631	18.00	674,148	0.00	(91,483)
Fringe	0.00	378,184	0.00	300,285	0.00	(77,899)
Operating	0.00	1,275,900	0.00	1,166,297	0.00	(109,603)
Total	19.00	2,524,836	18.00	2,140,730	-1.00	(384,106)
SCHOLARSHIPS						
Professional	0.06	3,793	0.06	3,793	0.00	-
Wages	0.00	105,347	0.00	105,347	0.00	-
Fringe	0.00	3,347	0.00	3,476	0.00	129
Operating	0.00	202,970	0.00	202,970	0.00	-
Total	0.06	315,457	0.06	315,586	0.00	129

Western Nevada College
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20		2020-21		Difference	
	Operating Budget		Operating Budget			
	FTE	\$\$	FTE	\$\$	FTE	\$\$
TOTAL WNC						
Professional	192.48	10,579,963	174.85	9,292,053	-17.63	(1,287,910)
Classified	48.43	2,319,782	48.93	2,048,185	0.50	(271,597)
Wages	0.00	316,778	0.00	210,887	0.00	(105,891)
Fringe	0.00	4,100,247	0.00	3,620,990	0.00	(479,257)
Operating	0.00	2,884,608	0.00	2,443,400	0.00	(441,208)
Total	240.91	20,201,378	223.78	17,615,515	-17.13	(2,585,863)

Great Basin College
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	<i>Difference</i> \$ %	
<u>STATE APPROPRIATION</u>						
General Fund	13,230,752	75.94%	13,274,209	89.96%	43,457	0.33%
Budget Reduction	-	0.00%	(2,746,805)	-18.61%	(2,746,805)	0.00%
COLA	414,837	2.38%	414,837	2.81%	-	0.00%
Total State Appropriation	13,645,589	78.32%	10,942,241	74.15%	(2,703,348)	-19.81%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,510,806	20.15%	3,540,951	24.00%	30,145	0.86%
Non-Resident Tuition	192,000	1.10%	197,000	1.34%	5,000	2.60%
Miscellaneous Student Fees	66,000	0.38%	68,000	0.46%	2,000	3.03%
Operating Capital Investment	8,276	0.05%	8,276	0.06%	-	0.00%
Total Other Revenue Sources	3,777,082	21.68%	3,814,227	25.85%	37,145	0.98%
TOTAL REVENUE	17,422,671	100.00%	14,756,468	100.00%	(2,666,203)	-15.30%

Great Basin College
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20		2020-21		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	FTE	\$\$
INSTRUCTION						
Professional	75.55	5,498,231	75.55	5,310,231	0.00	(188,000)
Classified	11.47	504,194	11.47	504,194	0.00	-
Fringe	0.00	2,026,389	0.00	1,979,607	0.00	(46,782)
Operating	0.00	331,905	0.00	-	0.00	(331,905)
Total	87.02	8,360,719	87.02	7,794,032	0.00	(566,687)
ACADEMIC SUPPORT						
Professional	17.25	1,279,118	17.25	1,119,118	0.00	(160,000)
Classified	7.95	301,674	7.95	269,674	0.00	(32,000)
Fringe	0.00	613,549	0.00	583,549	0.00	(30,000)
Operating	0.00	153,881	0.00	-	0.00	(153,881)
Total	25.20	2,348,222	25.20	1,972,341	0.00	(375,881)
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	-
Fringe	0.00	518,577	0.00	518,577	0.00	-
Operating	0.00	41,094	0.00	-	0.00	(41,094)
Total	23.25	1,941,518	23.25	1,900,424	0.00	(41,094)
INSTITUTIONAL SUPPORT						
Professional	11.75	1,092,055	11.75	942,055	0.00	(150,000)
Classified	5.55	250,584	5.55	188,584	0.00	(62,000)
Fringe	0.00	491,327	0.00	462,514	0.00	(28,813)
Operating	0.00	396,655	0.00	-	0.00	(396,655)
Total	17.30	2,230,621	17.30	1,593,153	0.00	(637,468)
O & M OF PLANT						
Professional	1.00	65,214	1.00	65,214	0.00	-
Classified	26.00	1,017,824	26.00	937,824	0.00	(80,000)
Fringe	0.00	476,292	0.00	461,292	0.00	(15,000)
Operating	0.00	949,457	0.00	-	0.00	(949,457)
Total	27.00	2,508,787	27.00	1,464,330	0.00	(1,044,457)
SCHOLARSHIPS						
Wages	0.00	45,616	0.00	45,616	0.00	-
Fringe	0.00	844	0.00	844	0.00	-
Operating	0.00	125,321	0.00	125,321	0.00	-
Total	0.00	171,781	0.00	171,781	0.00	-
RESERVES						
Operating	0.00	(138,977)	0.00	(139,593)	0.00	(616)
Total	0.00	(138,977)	0.00	(139,593)	0.00	(616)
TOTAL GBC						
Professional	122.30	9,013,568	122.30	8,515,568	0.00	(498,000)
Classified	57.47	2,377,173	57.47	2,203,173	0.00	(174,000)
Wages	0.00	45,616	0.00	45,616	0.00	-
Fringe	0.00	4,126,978	0.00	4,006,383	0.00	(120,595)
Operating	0.00	1,859,336	0.00	(14,272)	0.00	(1,873,608)
Total	179.77	17,422,671	179.77	14,756,468	0.00	(2,666,203)

Nevada State College
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	20,746,937	62.87%	20,818,947	72.64%	72,010	0.3%
Budget Reduction	-	0.00%	(4,269,131)	-14.90%	(4,269,131)	0.0%
COLA	429,336	1.30%	-	0.00%	(429,336)	-100.0%
Total State Appropriation	21,176,273	64.17%	16,549,816	57.75%	(4,626,457)	-21.8%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	11,326,034	34.32%	11,613,150	40.52%	287,116	2.5%
Non-Resident Tuition	330,965	1.00%	330,965	1.15%	-	0.0%
Miscellaneous Student Fees	104,816	0.32%	104,816	0.37%	-	0.0%
Operating Capital Investment	60,154	0.18%	60,154	0.21%	-	0.0%
Total Other Revenue Sources	11,821,969	35.83%	12,109,085	42.25%	287,116	2.4%
TOTAL REVENUE	32,998,242	100.00%	28,658,901	100.00%	(4,339,341)	-13.2%

Nevada State College
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20		2020-21		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	FTE	\$\$
INSTRUCTION						
Professional	174.30	9,878,656	179.20	8,701,153	4.90	(1,177,503)
Classified	10.00	418,411	10.00	375,566	0.00	(42,845)
Fringe	0.00	2,480,147		2,071,428	0.00	(408,719)
Operating	0.00	903,213		395,595	0.00	(507,618)
Total	184.30	13,680,427	189.20	11,543,742	4.90	(2,136,685)
ACADEMIC SUPPORT						
Professional	18.00	1,946,266	18.00	1,813,320	0.00	(132,946)
Classified	4.00	176,968	4.00	96,573	0.00	(80,395)
Fringe	0.00	632,726		603,726	0.00	(29,000)
Operating	0.00	651,824		719,086	0.00	67,262
Total	22.00	3,407,784	22.00	3,232,705	0.00	(175,079)
STUDENT SERVICES						
Professional	37.00	2,086,266	46.50	2,254,310	9.50	168,044
Classified	11.00	438,679	12.00	418,063	1.00	(20,616)
Fringe	0.00	779,827		853,995	0.00	74,168
Operating	0.00	673,830		574,111	0.00	(99,719)
Total	48.00	3,978,602	58.50	4,100,479	10.50	121,877
INSTITUTIONAL SUPPORT						
Professional	40.60	3,665,751	41.60	3,436,704	1.00	(229,047)
Classified	14.00	561,728	15.00	573,995	1.00	12,267
Fringe	0.00	1,284,920		1,282,020	0.00	(2,900)
Operating	0.00	1,806,589		1,809,545	0.00	2,956
Total	54.60	7,318,988	56.60	7,102,264	2.00	(216,724)
O & M OF PLANT						
Operating	0.00	4,260,941	0.00	2,339,829	0.00	(1,921,112)
Total	0.00	4,260,941	0.00	2,339,829	0.00	(1,921,112)
SCHOLARSHIPS						
Operating	0.00	548,725	0.00	538,725	0.00	(10,000)
Total	0.00	548,725	0.00	538,725	0.00	(10,000)
RESERVES						
Professional	0.00	(110,375)	0.00	(110,375)	0.00	-
Classified	0.00	(36,895)	0.00	(38,227)	0.00	(1,332)
Fringe	0.00	(49,955)	0.00	(50,241)	0.00	(286)
Total	0.00	(197,225)	0.00	(198,843)	0.00	(1,618)
TOTAL NSC						
Professional	269.90	17,466,564	285.30	16,095,112	15.40	(1,371,452)
Classified	39.00	1,558,891	41.00	1,425,970	2.00	(132,921)
Fringe	0.00	5,127,665	0.00	4,760,928	0.00	(366,737)
Operating	0.00	8,845,122	0.00	6,376,891	0.00	(2,468,231)
Total	308.90	32,998,242	326.30	28,658,901	17.40	(4,339,341)

Education for Dependent Children
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	<i>Difference</i> \$	%
<u>STATE APPROPRIATION</u>						
General Fund	-	0.00%	14,365	34.65%	14,365	0.00%
Budget Reduction	-	0.00%	(2,824)	-6.81%	(2,824)	0.00%
Total State Appropriation	-	0.00%	11,541	27.84%	11,541	0.00%
<u>OTHER REVENUE SOURCES</u>						
Balance Forward Prior Year	31,571	99.74%	29,829	71.96%	1,742	5.52%
Treasurer's Interest	82	0.26%	82	0.20%	-	0.00%
Total Other Revenue Sources	31,653	100.00%	29,911	72.16%	1,742	5.50%
TOTAL REVENUE	31,653	100.00%	41,452	100.00%	13,283	41.96%

**Education for Dependent Children
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget**

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
SCHOLARSHIPS						
Operating/Financial Aid	0.00	31,653	0.00	41,452	0.00	9,799
Total	0.00	31,653	0.00	41,452	0.00	9,799
TOTAL EFDC						
Operating	0.00	31,653	0.00	41,452	0.00	9,799
Total	0.00	31,653	0.00	41,452	0.00	9,799

**Capacity Building Enhancement
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget**

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<u>STATE APPROPRIATION</u>						
NSC	700,000	7.44%	900,000	7.40%	200,000	28.57%
CSN	4,800,000	51.00%	5,800,000	47.66%	1,000,000	20.83%
DRI	500,000	5.31%	1,000,000	8.22%	500,000	100.00%
GBC	500,000	5.31%	700,000	5.75%	200,000	40.00%
TMCC	1,700,000	18.06%	2,250,000	18.49%	550,000	32.35%
WNC	600,000	6.38%	300,000	2.47%	(300,000)	-50.00%
Total State Appropriation	8,800,000	93.50%	10,950,000	89.98%	2,150,000	24.43%
<u>OTHER REVENUE SOURCES</u>						
NSC Registration Fees	336,165	3.57%	606,667	4.99%	270,502	80.47%
CSN Registration Fees	165,532	1.76%	242,204	1.99%	76,672	46.32%
GBC Registration Fees	110,000	1.17%	180,000	1.48%	70,000	63.64%
WNC Registration Fees	-	0.00%	189,918	1.56%	189,918	0.00%
Total Other Revenue Sources	611,697	6.50%	1,218,789	10.02%	347,174	56.76%
TOTAL REVENUE	9,411,697	100.00%	12,168,789	100.00%	2,497,174	26.53%

**Capacity Building Enhancement
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget**

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	29.64	2,639,749	51.42	4,004,223	21.78	1,364,474
Classified	1.00	88,920	5.00	191,428	4.00	102,508
Wages	0.00	41,836	0.00	-	0.00	(41,836)
Fringe	0.00	619,241	0.00	1,114,052	0.00	494,811
Operating	0.00	1,294,928	0.00	1,233,033	0.00	(61,895)
Total	30.64	4,684,674	56.42	6,542,736	25.78	1,858,062
ACADEMIC SUPPORT						
Professional	1.00	145,500	1.00	104,470	0.00	(41,030)
Classified	2.00	105,884	2.00	114,500	0.00	8,616
Wages	0.00	140,000	0.00	135,875	0.00	(4,125)
Fringe	0.00	51,711	0.00	28,084	0.00	(23,627)
Operating	0.00	535,480	0.00	51,366	0.00	(484,114)
Total	3.00	978,575	3.00	434,295	0.00	(544,280)
STUDENT SERVICES						
Professional	13.00	947,902	18.40	1,015,659	5.40	67,757
Wages	0.00	19,440	0.00	19,440	0.00	-
Fringe	0.00	293,662	0.00	311,945	0.00	18,283
Operating	0.00	88,998	0.00	74,956	0.00	(14,042)
Total	13.00	1,350,002	18.40	1,422,000	5.40	71,998
INSTITUTIONAL SUPPORT						
Professional	6.00	778,658	8.00	911,228	2.00	132,570
Fringe	0.00	208,209	0.00	284,659	0.00	76,450
Operating	0.00	803,579	0.00	1,198,074	0.00	394,495
Total	6.00	1,790,446	8.00	2,393,961	2.00	603,515
O & M OF PLANT						
Professional	0.00	-	2.00	141,901	2.00	141,901
Fringe	0.00	-	0.00	44,273	0.00	44,273
Operating	0.00	608,000	0.00	1,189,623	0.00	581,623
Total	0.00	608,000	2.00	1,375,797	2.00	767,797
TOTAL Capacity Enhancement						
Professional	49.64	4,511,809	80.82	6,177,481	31.18	1,665,672
Graduate Assistant	0.00	-	0.00	-	0.00	-
Classified	3.00	194,804	7.00	305,928	4.00	111,124
Wages	0.00	201,276	0.00	155,315	0.00	(45,961)
Fringe	0.00	1,172,823	0.00	1,783,013	0.00	610,190
Operating	0.00	3,330,985	0.00	3,747,052	0.00	416,067
Total	52.64	9,411,697	87.82	12,168,789	35.18	2,757,092

Prison Education
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2019-20 Operating Budget, 2020-21 Operating Budget

Revenue by Source	2019-20 Operating Budget	% of Total	2020-21 Operating Budget	% of Total	Difference	
					\$	%
<u>STATE APPROPRIATION</u>						
CSN	150,000	35.99%	150,000	35.82%	-	0.00%
TMCC	106,626	25.59%	106,626	25.46%	-	0.00%
WNC	104,625	25.11%	139,500	33.31%	34,875	33.33%
Budget Reduction	-	0.00%	(77,863)	-18.59%	(77,863)	0.00%
Total State Appropriation	361,251	86.68%	318,263	94.59%	34,875	33.33%
<u>OTHER REVENUE SOURCES</u>						
CSN Registration Fees	16,988	4.08%	16,988	4.06%	-	0.00%
TMCC Registration Fees	8,528	2.05%	8,528	2.04%	-	0.00%
WNC Registration Fees	29,975	7.19%	75,000	17.91%	45,025	150.21%
Total Other Revenue Sources	55,491	13.32%	100,516	24.00%	45,025	150.21%
TOTAL REVENUE	416,742	100.00%	418,779	118.59%	79,900	19.17%

Prison Education
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	1.00	94,260	1.00	92,060	0.00	(2,200)
Wages	0.00	7,536	0.00	-	0.00	(7,536)
Fringe	0.00	22,954	0.00	23,166	0.00	212
Operating	0.00	42,238	0.00	22,252	0.00	(19,986)
Total	1.00	166,988	1.00	137,478	0.00	(29,510)
STUDENT SERVICES						
Professional	1.00	88,288	1.10	42,231	0.10	(46,057)
Fringe	0.00	26,866	0.00	13,514	0.00	(13,352)
Operating	0.00	-	0.00	38,464	0.00	38,464
Total	1.00	115,154	1.10	94,209	0.10	(20,945)
SCHOLARSHIPS						
Professional	0.00	-	0.28	11,910	0.28	11,910
Fringe	0.00	-	0.00	2,844	0.00	2,844
Operating	0.00	134,600	0.00	172,338	0.00	37,738
Total	0.00	134,600	0.28	187,092	0.28	52,492
TOTAL Capacity						
Professional	2.00	182,548	2.38	146,201	0.38	(36,347)
Wages	0.00	7,536	0.00	-	0.00	(7,536)
Fringe	0.00	49,820	0.00	39,524	0.00	(10,296)
Operating	0.00	176,838	0.00	233,054	0.00	56,216
Total	2.00	416,742	2.38	418,779	0.38	2,037