



**NEVADA**  
**SYSTEM**  
**OF**  
**HIGHER**  
**EDUCATION**

**2024-2025**  
**State Supported**  
**Operating Budget**

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

# NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department  
Office of the Chancellor

**NEVADA SYSTEM OF HIGHER EDUCATION  
STATE-SUPPORTED OPERATING BUDGET  
FISCAL YEAR 2024-2025**

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# NEVADA SYSTEM OF HIGHER EDUCATION STATE-SUPPORTED OPERATING BUDGET Fiscal Year 2024-2025

## OVERVIEW

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

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

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 2023-2024 (FY 24) and 2024-2025 (FY 25) comprise this biennium.

The Legislatively approved System operating budget includes state appropriations, other authorized revenues, and authorized expenditures (State Supported Operating Budget). The Operating Budget totals \$1,286.8 billion for FY 25. This compares to the FY 24 Operating Budget of \$1,228.8 billion and represents a 4.72% increase. General Fund revenues of \$898.9 million in FY 25 increased when compared to the General Fund revenues of \$850 million in FY 24 by \$48.9 million or by 5.75% due mainly to legislative actions that implemented an 11% cost of living adjustment for employees.

Other authorized revenue sources, consisting mainly of student fee revenues, total \$387.8 million in FY 25, approximately \$9 million more than in FY 24. The main reason for the increase in other authorized revenue is due to a projected increase in registration fees. Student fees remain stable at approximately 24% of the State Supported Operating Budget and are expected to do so for the foreseeable future.

Student Registration Fees

The Board of Regents approved the following per credit hour student registration fees for the NSHE institutions for FY 24 and FY 25:

The University undergraduate and Community College upper and lower division registration fees increased by 2.5% in FY 24 over FY 23 and by 7.0% in FY 25 over FY 24. The State College undergraduate fee increased by 2.6% in FY 24 over FY 23 and by 7.0% in FY 25 over FY 24. The University graduate fee increased by 2.5% in FY 24 over FY 23 and by 7.0% in FY 25 over FY 24.

At the December 2023 Board meeting, a 5% additional registration fee increase was approved to fund the COLA increases of 12% in FY 24 and an additional 11% in FY 25.

Per Credit Hour Registration Fee	FY 23	FY 24	FY 25
	Reg Fee	Reg Fee	Reg Fee
University Undergraduate	\$256.00	\$262.50	\$281.00
University Graduate	\$314.00	\$321.75	\$344.25
State College Undergraduate	\$185.00	\$189.75	\$203.00
State College Graduate	\$249.25	\$255.50	\$273.25
Community College Upper Division	\$185.00	\$189.75	\$203.00
Community College Lower Division	\$112.75	\$115.50	\$123.75

Formula Funding and Allocation:

The 2023 Legislature approved suspending the funding formula distribution component and allocated General Fund appropriations using the traditional base, maintenance, and enhancement decision unit model. This resulted in no net change to the General Fund appropriations allocated to the institutions. For the FY 2023-25 biennium, the Legislature instructed NSHE work with the Governor’s Finance Office and the Fiscal Analysis Division to apply a consistent methodology using the current formula to calculate a value for the weighted student credit hours if caseload decision units using WSCHs are included in the 2025-27 biennium budget.

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.

Note: Performance Funding (FY 25)

The performance criteria resulted in all NSHE institutions being fully funded for the performance carve out except for the College of Southern Nevada (CSN). CSN was able to receive \$19,268,840 in FY 25 out of a total performance funding carve-out of \$19,494,147 (a reduction of \$225,307). In order for CSN to earn back the \$225,307, it must overperform by 45.9 weighted points in FY 24.

Appropriations Area Transfer:

The 2023 Appropriations Act (SB 511) 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 (COLA):

Per Assembly Bill 522, Section 7, the 2023 Legislature approved a 12% (FY24) and 11% (FY25) increase in salaries for classified employees and authorized the Board of Regents to approve cost of living increases up to these same amounts for all professional employees. The Board of Regents approved a 12% cost of living increase for professional employees for FY24 and approved an 11% FY25 COLA effective October 1, 2024.

The total amount needed to implement the 11% COLA is \$183,973,022 of which \$121,263,952 was appropriated (65.9%). As is consistent with previous COLAs, the appropriation was given to the State Board of Examiners and the Nevada System of Higher Education can request the funds with justification as needed.

At the December 2023 Board meeting, a 5% additional registration fee increase was approved to provide additional funding for the FY25 COLA increases.

Retention Incentives:

Per Assembly Bill 522, Section 26, the 2023 Legislature approved quarterly retention incentives for classified employees in the amount of \$250 per quarter and classified employees in collective bargaining units would receive quarterly retention incentives of \$500. The state general fund classified employee retention incentive payments will be reimbursed through the Office of the Governor.

Per Assembly Bill 522, Section 29, the 2023 Legislature appropriated \$3.5 million for payment of retention incentives for professional employees of the Nevada System of Higher Education.

Continuous Service:

Per Assembly Bill 522, Section 32, the 2023 Legislature authorized semiannual continuous service payments to encourage continuity of service. Nevada System of Higher Education was appropriated \$2,903,595 to fund these payments.

Note: Classified Step and Professional Merit (FY24 & FY25)

NSHE Classified employee step increases were funded for FY 24 and FY 25. Merit funding for the professional employees of the NSHE was not funded in FY 24 and FY 25.

Fringe Benefit Rates:

**Health Insurance Rates:**

The employer contribution to the Public Employee’s Benefit Program for employee health insurance was increased from FY23 levels.

	FY 24	FY 25
Health Insurance (annual)	\$8,760	\$9,108

**Retirement Rate:**

The retirement rate for employees that participate in the PERS Employer Paid Reduced Salary Program has increased from the FY 23 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 24	FY 25
Employer Paid Adjusted Rate	33.5%	33.5%
Employee/ Employer Paid Rate	17.50%	17.50%

**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 22 and FY 23 the method for calculating personnel assessment changed from a percentage of gross salary to an annual flat per classified employee amount.

	FY 24	FY 25
Personnel Assessment	\$196.15	\$197.05

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. FY 24 rate increased from the FY 23 rate.

	FY 24	FY 25
REGIA	3.11%	3.18%

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 remains unchanged from FY 21 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 remains unchanged for FY 24 and FY 25 of .10%.

	FY 24	FY 25
Unemployment Compensation	.10%	.10%

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**Appropriation Summary, 82nd Legislative Session**

Bill Number	Agency	Appropriation Description	2024	2025	Total Appropriation
AB 37	NSHE	Behavioral Health WorkFrc Dev	684,926	1,369,321	2,054,247
AB 150	NSHE	Waivers for reg fees for Native American students	457,449	457,449	914,898
AB 328	NSHE	Thomas & Mack Legal Clinic	500,000	500,000	1,000,000
AB 491	NSHE	Enrollment Recovery - GBC	419,555	-	419,555
AB 491	NSHE	Enrollment Recovery - CSN	12,139,324	-	12,139,324
AB 491	NSHE	Enrollment Recovery - TMCC	1,012,772	-	1,012,772
AB 491	NSHE	Enrollment growth - WNC	297,917	-	297,917
AB 491	NSHE	Enrollment growth - NSC	855,490	-	855,490
AB 492	NSHE	NV Net Dark Fiber lease	3,000,000	-	3,000,000
AB 492	NSHE	NV Net Equip	5,000,000	-	5,000,000
AB 493	NSHE	Funding Formula Study	2,000,000	-	2,000,000
AB 494	NSHE	UNR at Lake Tahoe Transition	1,649,534	-	1,649,534
AB 522	NSHE	COLA - Professionals and Classified	59,678,602	121,263,952	180,942,554
AB 522	NSHE	Classified Retention Incentives	-	-	-
AB 522	NSHE	Professional Retention Incentives	3,500,000	3,500,000	7,000,000
AB 522	NSHE	Continuous Service payment	2,618,574	2,903,595	5,522,169
AB 525	NSHE	International Gaming Inst of UNLV - Exp of Leaderverse Initiative	500,000	-	500,000
AB 525	NSHE	NV Small Business Dev Center	1,000,000	-	1,000,000
AB 525	NSHE	CSN - Cntr for Exc in Public Safety	4,500,000	-	4,500,000
SB 99	NSHE	DRI Cloud Seeding	600,000	600,000	1,200,000
SB 126	NSHE	NV Grow - CSN	950,000	950,000	1,900,000
SB 341	NSHE	Greenspun Colleg of Urban Affairs	1,000,000	-	1,000,000
SB 341	NSHE	International Gaming Inst of UNLV	500,000	-	500,000
SB 368	NSHE	Locating and mapping real property - UNLV	75,000	75,000	150,000
SB 368	NSHE	Locating and mapping real property - UNR	75,000	75,000	150,000
SB 375	NSHE	Exp of Nursing Programs	10,000,000	10,000,000	20,000,000
SB 457	NSHE	UNLV Kirk Kerkorian Schl Med	9,200,000	-	9,200,000
SB 504	NSHE	State Authorization Funds	375,953,267	384,820,884	760,774,151
SB 511	NSHE	State Appropriated Operating Funds	730,704,710	736,795,220	1,467,499,930
<b>TOTAL</b>			<b>1,228,874,144</b>	<b>1,263,312,446</b>	<b>2,492,182,541</b>

# NEVADA SYSTEM OF HIGHER EDUCATION

## 2023-2025 Capital Improvement Program

### Legislatively Approved Expenditures

Institutions	Project Title	Project Number	State	Other	Total
<b>Capital Improvement Program Projects</b>					
<b>Maintenance Projects</b>					
DRI	Chilled Water Central Plan Renovation	23-M37	5,382,593	-	5,382,593
			<b>5,382,593</b>	-	<b>5,382,593</b>
<b>Statewide Deferred Maintenance</b>					
HECC/SHECC	Deferred Maintenance	23-M01	12,000,000	3,000,000	15,000,000
HECC/SHECC	Deferred Maintenance - Additional	23-M51	50,000,000	-	50,000,000
			<b>62,000,000</b>	<b>3,000,000</b>	<b>65,000,000</b>

**HECC/SHECC Allocation 2023-2025 Biennium - \$15,000,000**

Institution	Reported Maintained Square Footage*	% of Total	\$15M Total Distribution
CSN	1,724,726	13.74%	2,046,938
DRI	325,193	2.59%	361,827
GBC	304,871	2.43%	385,946
NSC	235,519	1.88%	279,519
TMCC	689,412	5.49%	818,208
UNLV	4,128,160	32.88%	4,798,311
UNR	4,791,027	38.16%	5,585,016
WNC	354,743	2.83%	421,016
System Administration			101,071
Contingency Pool			202,147
<b>Total</b>	<b>12,553,651</b>	<b>100%</b>	<b>15,000,000</b>

\* Building > 5 years old

**HECC/SHECC Allocation 2023-2025 Biennium - \$50,000,000**

Institution	Reported Maintained Square Footage*	% of Total	\$50M Total Distribution
CSN	1,724,726	13.74%	6,950,104
DRI	325,193	2.59%	1,638,173
GBC	304,871	2.43%	1,614,054
NSC	235,519	1.88%	1,720,481
TMCC	689,412	5.49%	2,760,076
UNLV	4,128,160	32.88%	15,392,788
UNR	4,791,027	38.16%	17,648,559
WNC	354,743	2.83%	1,578,984
System Administration			898,929
Contingency Pool			-202,147
<b>Total</b>	<b>12,553,651</b>	<b>100%</b>	<b>50,000,000</b>

Minimum per institution: \$1,500,000

**Total HECC/SHECC Allocation 2023-2025 Biennium - \$65,000,000**

Institution	Reported Maintained Square Footage*	% of Total	\$50M Total Distribution
CSN	1,724,726	13.74%	8,997,042
DRI	325,193	2.59%	2,000,000
GBC	304,871	2.43%	2,000,000
NSC	235,519	1.88%	2,000,000
TMCC	689,412	5.49%	3,578,284
UNLV	4,128,160	32.88%	20,191,100
UNR	4,791,027	38.16%	23,233,574
WNC	354,743	2.83%	2,000,000
System Administration			1,000,000
Contingency Pool			0
<b>Total</b>	<b>12,553,651</b>	<b>100%</b>	<b>65,000,000</b>

NEVADA SYSTEM OF HIGHER EDUCATION  
 Official Enrollment Report 2023-24

**Annual Average FTE**

	<b>2022-23</b>	<b>2023-24</b>	<b>% Change</b>
<b>UNR</b>			
<b>Undergraduate</b>	14,122.13	14,691.04	4.0%
Lower Division	8,047.74	8,608.40	7.0%
Upper Division	6,074.40	6,082.64	0.1%
<b>Graduate</b>	1,912.29	1,811.22	-5.3%
Master's	1,044.46	935.00	-10.5%
Doctorate	867.84	876.22	1.0%
<b>Total</b>	16,034.42	16,502.26	2.9%
<b>UNLV</b>			
<b>Undergraduate</b>	19,650.73	20,158.00	2.6%
Lower Division	11,474.17	11,922.77	3.9%
Upper Division	8,176.57	8,235.24	0.7%
<b>Graduate</b>	3,000.15	3,203.77	6.8%
Master's	1,874.71	2,083.38	11.1%
Doctorate	1,125.45	1,120.39	-0.4%
<b>Total</b>	22,650.88	23,361.77	3.1%
<b>NSU</b>			
<b>Undergraduate</b>	3,833.23	4,034.37	5.2%
Lower Division	2,226.00	2,338.47	5.1%
Upper Division	1,607.23	1,695.90	5.5%
<b>Graduate</b>			
Master's	40.96	46.29	13.0%
<b>Total</b>	3,874.19	4,080.66	5.3%
<b>CSN</b>			
<b>Undergraduate</b>			
Lower Division	15,683.80	15,697.74	0.1%
Upper Division	238.87	266.47	11.6%
<b>Total</b>	15,922.67	15,964.20	0.3%
<b>GBC</b>			
<b>Undergraduate</b>			
Lower Division	1,630.25	1,590.40	-2.4%
Upper Division	280.90	284.27	1.2%
<b>Total</b>	1,911.15	1,874.67	-1.9%
<b>TMCC</b>			
<b>Undergraduate</b>			
Lower Division	5,139.07	5,382.88	4.7%
Upper Division	91.20	103.44	13.4%
<b>Total</b>	5,230.27	5,486.32	4.9%
<b>WNC</b>			
<b>Undergraduate</b>			
Lower Division	2,008.03	2,171.57	8.1%
Upper Division	37.00	47.10	27.3%
<b>Total</b>	2,045.03	2,218.67	8.5%
<b>SYSTEM TOTAL</b>	<b>67,668.60</b>	<b>69,488.53</b>	<b>2.7%</b>

Note: FTE generated from all student credit hours in state-supported courses.  
 Official Student FTE: represents end-of-semester, state supported FTE. Summer enrollments are added to Fall figures before annualized  
 Figures may not total due to rounding.

CSN's Fall 2023 and Spring 2024 FTE updated 08/09/2024



## Summary Tables

**Nevada System of Higher Education**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-24		2024-25		Difference	
	State Operating Budget	% of Total	State Operating Budget	% of Total	Over (Under)	%
					\$	%
<b>STATE APPROPRIATION</b>						
General Fund	729,974,782	59.40%	735,861,151	57.19%	5,886,369	0.46%
COLA	59,556,334	4.85%	121,224,907	9.42%	61,668,573	4.79%
AB 37 Behavioral Health Workfrc Dev	684,926	0.06%	1,369,321	0.11%	684,395	0.05%
AB 150 Native American Fee Waiver	457,449	0.04%	457,449	0.04%	-	0.00%
AB 328 Thomas & Mack Legal Clinic	500,000	0.04%	500,000	0.04%	-	0.00%
AB 491 Enrollment Recovery/Growth	14,725,058	1.20%	3,747,443	0.29%	(10,977,615)	-0.85%
AB 492 Dark Fiber Lease	3,000,000	0.24%	3,000,000	0.23%	-	0.00%
AB 492 Nevada Net	5,000,000	0.41%	3,063,751	0.24%	(1,936,249)	-0.15%
AB 493 Funding Formula Study	2,000,000	0.16%	1,578,053	0.12%	(421,947)	-0.03%
AB 494 UNR at Lake Tahoe Transition	1,649,534	0.13%	816,897	0.06%	(832,637)	-0.06%
AB 525 Leaderverse Initiative	-	0.00%	280,565	0.02%	280,565	0.02%
AB 525 NV Small Business Dev Cntr	1,000,000	0.08%	819,989	0.06%	(180,011)	-0.01%
AB 525 CSN Cntr for Excellence	4,500,000	0.37%	4,301,091	0.33%	(198,909)	-0.02%
SB 99 DRI Cloud Seeding	600,000	0.05%	600,000	0.05%	-	0.00%
SB 126 NV Grow	950,000	0.08%	950,000	0.07%	-	0.00%
SB 341 IGI Leaderverse Initiative	500,000	0.04%	280,088	0.02%	(219,912)	-0.02%
SB 341 Tourist Safety Initiatives	1,000,000	0.08%	729,965	0.06%	(270,035)	-0.02%
SB 368 Real Property	150,000	0.01%	150,000	0.01%	-	0.00%
SB 375 Nursing Expansion	20,000,000	1.63%	13,659,625	1.06%	(6,340,375)	-0.49%
SB 390 Dept of Brain Health	-	0.00%	150,000	0.01%	150,000	0.01%
SB 457 UNLV Kirk Kerkorian Schl Med	3,800,000	0.31%	5,400,000	0.42%	1,600,000	0.12%
Total State Appropriation	850,048,083	69.18%	898,940,295	69.86%	48,892,212	3.80%
<b>OTHER REVENUE SOURCES</b>						
Registration Fees	300,883,547	24.49%	307,095,465	23.87%	6,211,918	0.48%
Non-Resident Tuition	66,113,449	5.38%	68,712,941	5.34%	2,599,492	0.20%
Miscellaneous Student Fees	2,747,406	0.22%	2,661,971	0.21%	(85,435)	-0.01%
Operating Capital Investment	1,178,243	0.10%	1,222,459	0.10%	44,216	0.00%
Miscellaneous	321,410	0.03%	368,109	0.03%	46,699	0.00%
Discretionary Funds	111,460	0.01%	111,460	0.01%	-	0.00%
County Funds	641,727	0.05%	641,727	0.05%	-	0.00%
Federal Funds	3,469,751	0.28%	3,469,751	0.27%	-	0.00%
Treasurer's Interest	1,310	0.00%	2,748	0.00%	1,438	0.00%
Balance Forward Prior Year	3,319,323	0.27%	3,548,478	0.28%	229,155	0.02%
Total Other Revenue Sources	378,787,626	30.82%	387,835,109	30.14%	9,047,483	0.70%
<b>TOTAL REVENUE</b>	<b>1,228,835,709</b>	<b>100.00%</b>	<b>1,286,775,404</b>	<b>100.00%</b>	<b>57,939,695</b>	<b>4.50%</b>

**Nevada System of Higher Education**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-24		2024-25		Difference	
	State Operating Budget	% of Total	State Operating Budget	% of Total	Over (Under)	%
					\$	%
College of Southern Nevada	168,338,714	13.70%	171,131,376	13.30%	2,792,662	0.22%
Desert Research Institute	10,247,643	0.83%	10,955,316	0.85%	707,673	0.05%
Great Basin College	21,906,057	1.78%	23,631,465	1.84%	1,725,408	0.13%
Nevada State University	46,952,365	3.82%	52,856,593	4.11%	5,904,228	0.46%
System Administration	8,951,878	0.73%	8,352,021	0.65%	(599,857)	-0.05%
System Computing Services	28,618,180	2.33%	28,132,683	2.19%	(485,497)	-0.04%
NSHE Special Projects	25,583,196	2.08%	5,956,331	0.46%	(19,626,865)	-1.53%
Education for Dependent Children	69,167	0.01%	85,363	0.01%	16,196	0.00%
Silver State Opportunity Grant	5,000,000	0.41%	5,000,000	0.39%	-	0.00%
University of Nevada, Las Vegas	372,541,233	30.32%	396,531,110	30.82%	23,989,877	1.86%
Intercollegiate Athletics - UNLV	8,100,453	0.66%	8,384,424	0.65%	283,971	0.02%
Law School	18,547,358	1.51%	19,644,361	1.53%	1,097,003	0.09%
Statewide Programs - UNLV	4,017,590	0.33%	5,666,039	0.44%	1,648,449	0.13%
Dental School	21,216,613	1.73%	22,424,644	1.74%	1,208,031	0.09%
Business Center South	2,151,195	0.18%	2,439,108	0.19%	287,913	0.02%
UNLV School of Medicine	53,623,343	4.36%	60,464,433	4.70%	6,841,090	0.53%
University of Nevada, Reno	274,361,122	22.33%	297,507,938	23.12%	23,146,816	1.80%
UNR School of Medicine	48,019,769	3.91%	49,611,809	3.86%	1,592,040	0.12%
Intercollegiate Athletics - UNR	5,580,806	0.45%	5,644,385	0.44%	63,579	0.00%
Statewide Programs - UNR	10,304,639	0.84%	10,547,933	0.82%	243,294	0.02%
Agricultural Experiment Station	8,145,798	0.66%	8,527,448	0.66%	381,650	0.03%
Cooperative Extension Service	6,764,263	0.55%	7,148,524	0.56%	384,261	0.03%
University Press	488,637	0.04%	510,993	0.04%	22,356	0.00%
Business Center North	2,367,523	0.19%	2,525,067	0.20%	157,544	0.01%
State Health Laboratory	1,929,391	0.16%	2,030,155	0.16%	100,764	0.01%
Truckee Meadows Community College	52,236,294	4.25%	56,033,374	4.35%	3,797,080	0.30%
Western Nevada College	22,232,812	1.81%	24,418,997	1.90%	2,186,185	0.17%
Prison Education Program	539,670	0.04%	613,515	0.05%	73,845	0.01%
<b>NSHE TOTAL</b>	<b>1,228,835,709</b>	<b>100.00%</b>	<b>1,286,775,404</b>	<b>100.00%</b>	<b>57,939,695</b>	<b>4.50%</b>



**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2023-24 State Supported Operating Budget**  
**Allocation of Resources by Function**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

<b>Expenditure Object</b>	<b>2023-24</b>		<b>2024-25</b>		<b>Difference</b>	
	<b>State Operating Budget</b>	<b>% of Total</b>	<b>State Operating Budget</b>	<b>% of Total</b>	<b>Over (Under)</b>	
					<b>\$</b>	<b>%</b>
Instruction	565,471,286	46.02%	603,588,737	46.91%	38,117,451	6.74%
Research	28,271,867	2.30%	30,118,205	2.34%	1,846,338	6.53%
Public Service	17,927,921	1.46%	20,100,863	1.56%	2,172,942	12.12%
Academic Support	164,829,994	13.41%	170,799,538	13.27%	5,969,544	3.62%
Student Services	84,551,439	6.88%	88,438,684	6.87%	3,887,245	4.60%
Institutional Support	193,846,059	15.77%	184,313,021	14.32%	(9,533,038)	-4.92%
O & M of Plant	139,575,003	11.36%	149,389,171	11.61%	9,814,168	7.03%
Scholarships	39,071,490	3.18%	42,160,583	3.28%	3,089,093	7.91%
Reserves	(4,709,350)	-0.38%	(2,133,398)	-0.17%	2,575,952	-54.70%
<b>Systemwide Total</b>	<b>1,228,835,709</b>	<b>100.00%</b>	<b>1,286,775,404</b>	<b>100.00%</b>	<b>57,939,695</b>	<b>4.72%</b>

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2023-24 State Supported Operating Budget**  
**Allocation of Resources by Expenditure Object**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

<b>Expenditure Object</b>	<b>2023-24</b>		<b>2024-25</b>		<b>Difference</b>	
	<b>State Operating Budget</b>	<b>% of Total</b>	<b>State Operating Budget</b>	<b>% of Total</b>	<b>Over (Under)</b>	<b>%</b>
					<b>\$</b>	<b>%</b>
Professional	603,636,253	49.12%	647,022,442	50.28%	\$ 43,386,189	7.19%
Graduate Assistant	26,268,207	2.14%	30,174,007	2.34%	\$ 3,905,800	14.87%
Resident Physicians	5,000	0.00%	-	0.00%	\$ (5,000)	-100.00%
Technologists	1,549,292	0.13%	1,603,998	0.12%	\$ 54,706	3.53%
Classified	108,209,589	8.81%	121,223,609	9.42%	\$ 13,014,020	12.03%
Wages	6,640,843	0.54%	6,170,282	0.48%	\$ (470,561)	-7.09%
Fringe	243,029,952	19.78%	267,458,771	20.79%	\$ 24,428,819	10.05%
Operating	247,941,312	20.18%	212,743,531	16.53%	\$ (35,197,781)	-14.20%
Reserve (Carry Forward)	1,480,551	0.12%	148,592	0.01%	\$ (1,331,959)	-89.96%
Reserve (Reversion)	-9,925,289	-0.81%	230,172	0.02%	\$ 10,155,461	-102.32%
<b>TOTAL EXPENSE</b>	<b>1,228,835,709</b>	<b>100.00%</b>	<b>1,286,775,404</b>	<b>100.00%</b>	<b>\$ 57,939,695</b>	<b>4.72%</b>



## **Operating Budget Detail**

**College of Southern Nevada  
State Supported Operating Budget  
Allocation of Resources by Appropriation Area  
2023-24 Operating Budget, 2024-25 Operating Budget**

<b>Revenue by Source</b>	<b>2023-2024</b>		<b>2024-2025</b>		<b>Difference</b>	
	<b>State Operating Budget</b>		<b>State Operating Budget</b>		<b>Over (Under)</b>	
	<b>\$</b>	<b>%</b>	<b>\$</b>	<b>%</b>	<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	97,157,407	57.72%	97,383,902	56.91%	226,495	0.23%
COLA	8,599,439	5.11%	17,552,192	10.26%	8,952,753	104.11%
AB 491 Enrollment Recovery	12,139,324	7.21%	3,019,804	1.76%	(9,119,520)	0.00%
AB 525 NV Small Bus Dev	4,500,000	2.67%	4,301,091	2.51%	(198,909)	0.00%
SB 126 NV Grow	950,000	0.56%	950,000	0.56%	-	0.00%
SB 375 Nursing Expansion	-	0.00%	1,926,844	1.13%	1,926,844	0.00%
<b>Total State Appropriation</b>	<b>123,346,170</b>	<b>73.27%</b>	<b>125,133,833</b>	<b>73.12%</b>	<b>1,787,663</b>	<b>1.45%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	40,403,703	24.00%	41,331,743	24.15%	928,040	2.30%
Non-Resident Tuition	4,090,757	2.43%	4,167,716	2.44%	76,959	1.88%
Miscellaneous Student Fees	496,584	0.29%	496,584	0.29%	-	0.00%
Operating Capital Investment	1,500	0.00%	1,500	0.00%	-	0.00%
<b>Total Other Revenue Sources</b>	<b>44,992,544</b>	<b>26.73%</b>	<b>45,997,543</b>	<b>26.88%</b>	<b>1,004,999</b>	<b>2.23%</b>
<b>TOTAL REVENUE</b>	<b>168,338,714</b>	<b>100.00%</b>	<b>171,131,376</b>	<b>100.00%</b>	<b>2,792,662</b>	<b>1.66%</b>

\*Total SB 375 Nursing Expansion allocation over the biennium was \$1,963,071 which was not included in the original budget. \$1,926,844 is the carryforward balance from FY24 to FY25.

**College of Southern Nevada**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024		2024-2025		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	552.00	57,191,111	558.00	63,069,479	6.00	5,878,368
Classified	99.00	4,646,671	100.00	6,394,909	1.00	1,748,238
Wages	-	15,436	-	6,303	-	(9,133)
Fringe	-	16,194,534	-	19,624,032	-	3,429,498
Operating	-	12,294,749	-	4,680,754	-	(7,613,995)
Total	651.00	90,342,501	658.00	93,775,477	7.00	3,432,976
<b>PUBLIC SERVICE</b>						
Professional	-	328,982	-	410,632	-	81,650
Fringe	-	60,214	-	87,471	-	27,257
Operating	-	560,804	-	451,897	-	(108,907)
Total	-	950,000	-	950,000	-	-
<b>ACADEMIC SUPPORT</b>						
Professional	57.50	6,664,986	54.50	8,166,061	(3.00)	1,501,075
Classified	38.10	2,230,511	37.10	3,001,322	(1.00)	770,811
Wages	-	161,583	-	120,571	-	(41,012)
Fringe	-	2,928,859	-	3,797,689	-	868,830
Operating	-	4,241,581	-	1,292,280	-	(2,949,301)
Total	95.60	16,227,520	91.60	16,377,923	(4.00)	150,403
<b>STUDENT SERVICES</b>						
Professional	137.00	7,031,806	139.00	8,693,101	2.00	1,661,295
Classified	67.25	2,476,776	67.25	3,479,973	-	1,003,197
Wages	-	278,918	-	296,168	-	17,250
Fringe	-	3,145,894	-	4,168,972	-	1,023,078
Operating	-	4,234,017	-	785,306	-	(3,448,711)
Total	204.25	17,167,411	206.25	17,423,520	2.00	256,109
<b>INSTITUTIONAL SUPPORT</b>						
Professional	95.94	7,342,810	97.94	10,615,611	2.00	3,272,801
Classified	58.50	2,665,266	56.50	4,069,680	(2.00)	1,404,414
Wages	-	14,517	-	-	-	(14,517)
Fringe	-	3,295,347	-	4,998,006	-	1,702,659
Operating	-	6,872,155	-	2,222,222	-	(4,649,933)
Total	154.44	20,190,095	154.44	21,905,519	-	1,715,424
<b>O &amp; M OF PLANT</b>						
Professional	22.00	1,271,453	17.00	1,865,665	(5.00)	594,212
Classified	86.00	3,842,069	84.00	4,595,823	(2.00)	753,754
Fringe	-	1,862,791	-	2,460,187	-	597,396
Operating	-	15,735,536	-	11,044,569	-	(4,690,967)
Total	108.00	22,711,849	101.00	19,966,244	(7.00)	(2,745,605)
<b>SCHOLARSHIPS</b>						
Wages	-	65,000	-	65,000	-	-
Fringe	-	521,040	-	521,755	-	715
Operating	-	1,669,379	-	1,659,089	-	(10,290)
Total	-	2,255,419	-	2,245,844	-	(9,575)
<b>RESERVES</b>						
Professional	-	(1,506,081)	-	(1,513,152)	-	(7,071)
Total	-	(1,506,081)	-	(1,513,152)	-	(7,071)

**College of Southern Nevada  
Resource Allocation Comparison  
2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024 Operating Budget		2024-2025 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>TOTAL</b>						
Professional	864.44	78,325,067	866.44	91,307,397	2.00	12,982,330
Classified	348.85	15,861,293	344.85	21,541,707	(4.00)	5,680,414
Wages	-	535,454	-	488,042	-	(47,412)
Fringe	-	28,008,679	-	35,658,112	-	7,649,433
Operating	-	45,608,221	-	22,136,118	-	(23,472,103)
Total	1,213.29	168,338,714	1,211.29	171,131,376	(2.00)	2,792,662

Desert Research Institute  
State Supported Operating Budget  
Allocation of Resources by Appropriation Area  
2023-24 Operating Budget, 2024-25 Operating Budget

Revenue by Source	2023-2024		2024-2025		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	8,824,979	86.12%	8,841,730	80.71%	16,751	0.19%
SB 99 Cloud Seeding	600,000	5.86%	600,000	5.48%	-	0.00%
COLA	674,178	6.58%	1,365,100	12.46%	690,922	102.48%
Total State Appropriation	10,099,157	98.55%	10,806,830	98.64%	707,673	7.01%
<b><u>OTHER REVENUE SOURCES</u></b>						
Miscellaneous	148,486	1.45%	148,486	1.36%	-	0.00%
Total Other Revenue Sources	148,486	1.45%	148,486	1.36%	-	0.00%
<b>TOTAL REVENUE</b>	<b>10,247,643</b>	<b>100.00%</b>	<b>10,955,316</b>	<b>100.00%</b>	<b>707,673</b>	<b>6.91%</b>

**Desert Research Institute**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024 Operating Budget		2024-2025 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESEARCH</b>						
Operating	-	600,000	-	600,000	-	-
Total	-	600,000	-	600,000	-	-
<b>INSTITUTIONAL SUPPORT</b>						
Professional	22.29	3,022,491	22.91	3,285,044	0.62	262,553
Technologists	7.70	502,037	6.56	470,705	(1.14)	(31,332)
Fringe	-	1,866,893	-	1,941,301	-	74,408
Operating	-	22,440	-	22,440	-	-
Reserves	-	-	-	230,172	-	230,172
Total	29.99	5,413,861	29.47	5,949,662	(0.52)	535,801
<b>O &amp; M OF PLANT</b>						
Professional	3.57	408,309	3.45	455,264	(0.12)	46,955
Technologists	18.58	1,047,255	18.58	1,133,293	-	86,038
Fringe	-	828,106	-	857,540	-	29,434
Operating	-	1,950,112	-	1,959,557	-	9,445
Total	22.15	4,233,782	22.03	4,405,654	(0.12)	171,872
<b>TOTAL</b>						
Professional	25.86	3,430,800	26.36	3,740,308	0.50	309,508
Technologists	26.28	1,549,292	25.14	1,603,998	(1.14)	54,706
Fringe	-	2,694,999	-	2,798,841	-	103,842
Operating	-	2,572,552	-	2,581,997	-	9,445
Reserves	-	-	-	230,172	-	230,172
Total	52.14	10,247,643	51.50	10,955,316	(0.64)	707,673



**Great Basin College**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-2024		2024-2025		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	14,649,803	66.88%	14,718,802	62.28%	68,999	0.47%
COLA	1,332,454	6.08%	2,709,979	11.47%	1,377,525	103.38%
AB 491 Enrollment Recovery	419,555	1.92%	-	0.00%	(419,555)	-100.00%
SB 375 Nursing Expansion	-	0.00%	676,906	2.86%	676,906	
Total State Appropriation	16,401,812	74.87%	18,105,687	76.62%	1,703,875	3.85%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	4,869,316	22.23%	5,008,778	21.20%	139,462	2.86%
Non-Resident Tuition	547,929	2.50%	425,000	1.80%	(122,929)	-22.44%
Miscellaneous Student Fees	87,000	0.40%	92,000	0.39%	5,000	5.75%
Total Other Revenue Sources	5,504,245	25.13%	5,525,778	23.38%	21,533	0.39%
<b>TOTAL REVENUE</b>	<b>21,906,057</b>	<b>100.00%</b>	<b>23,631,465</b>	<b>100.00%</b>	<b>1,725,408</b>	<b>4.24%</b>

\*Total SB 375 Nursing Expansion allocation over the biennium was \$1,000,000 which was not included in the original budget. \$676,906 is the carryforward balance from FY24 to FY25.

**Great Basin College**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024		2024-2025		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	74.75	6,573,186	78.75	7,663,770	4.00	1,090,584
Classified	11.25	633,959	9.80	515,866	(1.45)	(118,093)
Fringe	-	2,221,888	-	2,737,959	-	516,071
Operating	-	331,905	-	362,242	-	30,337
Total	86.00	9,760,938	88.55	11,279,837	2.55	1,518,899
<b>ACADEMIC SUPPORT</b>						
Professional	16.25	1,624,613	16.25	1,816,908.00	-	192,295
Classified	8.50	394,187	7.95	439,504.00	(0.55)	45,317
Wages	-	-	-	28,094.00	-	28,094
Fringe	-	709,205	-	767,448.00	-	58,243
Operating	-	153,881	-	116,000.00	-	(37,881)
Total	24.75	2,881,886	24.20	3,167,954.00	(0.55)	286,068
<b>STUDENT SERVICES</b>						
Professional	19.75	1,412,851	15.90	1,346,539	(3.85)	(66,312)
Classified	7.00	462,522	8.00	438,217	1.00	(24,305)
Fringe	-	570,435	-	597,893	-	27,458
Operating	-	41,094	-	39,000	-	(2,094)
Total	26.75	2,486,902	23.90	2,421,649	(2.85)	(65,253)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	14.00	1,779,257	13.50	1,514,847	(0.50)	(264,410)
Classified	7.00	286,386	6.00	332,557	(1.00)	46,171
Fringe	-	623,644	-	618,880	-	(4,764)
Operating	-	585,606	-	749,427	-	163,821
Total	21.00	3,274,893	19.50	3,215,711	(1.50)	(59,182)
<b>O &amp; M OF PLANT</b>						
Professional	1.00	161,120	1.00	82,270	-	(78,850)
Classified	24.00	1,305,970	25.00	1,366,563	1.00	60,593
Fringe	-	549,101	-	485,359	-	(63,742)
Operating	-	1,504,400	-	1,507,600	-	3,200
Total	25.00	3,520,591	26.00	3,441,792	1.00	(78,799)
<b>SCHOLARSHIPS</b>						
Wages	-	45,616	-	45,616	-	-
Fringe	-	24,937	-	1,825	-	(23,112)
Operating	-	58,702	-	58,702	-	-
Total	-	129,255	-	106,143	-	(23,112)
<b>RESERVES</b>						
Operating	-	(148,408)	-	(1,621)	-	146,787
Total	-	(148,408)	-	(1,621)	-	146,787
<b>TOTAL</b>						
Professional	125.75	11,551,027	125.40	12,424,334	(0.35)	873,307
Classified	57.75	3,083,024	56.75	3,092,707	(1.00)	9,683
Wages	-	45,616	-	73,710	-	28,094
Fringe	-	4,699,210	-	5,209,364	-	510,154
Operating	-	2,527,180	-	2,831,350	-	304,170
Total	183.50	21,906,057	182.15	23,631,465	(1.35)	1,725,408

Nevada State University  
 State Supported Operating Budget  
 Allocation of Resources by Appropriation Area  
 2023-24 Operating Budget, 2024-25 Operating Budget

Revenue by Source	2023-2024		2024-2025		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<b>STATE APPROPRIATION</b>						
General Fund	30,586,823	65.14%	30,675,435	58.04%	88,612	0.29%
COLA	1,921,531	4.09%	3,903,743	7.39%	1,982,212	103.16%
AB 491 Enrollment Growth	855,490	1.82%	-	0.00%	(855,490)	0.00%
SB 375 Nursing Expansion	-	0.00%	4,235,507	8.01%	4,235,507	0.00%
Total State Appropriation	33,363,844	71.06%	38,814,685	73.43%	5,450,841	103.45%
<b>OTHER REVENUE SOURCES</b>						
Registration Fees	13,031,933	27.76%	13,480,003	25.50%	448,070	3.44%
Non-Resident Tuition	466,588	0.99%	471,905	0.89%	5,317	1.14%
Miscellaneous Student Fees	90,000	0.19%	90,000	0.17%	-	0.00%
Total Other Revenue Sources	13,588,521	28.94%	14,041,908	26.57%	453,387	3.34%
<b>TOTAL REVENUE</b>	<b>46,952,365</b>	<b>100.00%</b>	<b>52,856,593</b>	<b>100.00%</b>	<b>5,904,228</b>	<b>12.57%</b>

\*Total SB 375 Nursing Expansion allocation over the biennium was \$5,343,229 which was not included in the original budget. \$4,235,507 is the carryforward balance from FY24 to FY25.

**Nevada State University**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024		2024-2025		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	127.60	14,228,304	132.30	16,933,159	4.70	2,704,855
Classified	15.00	868,061	12.00	779,180	(3.00)	(88,881)
Fringe	-	4,119,618	-	4,719,732	-	600,114
Operating	-	484,243	-	2,419,936	-	1,935,693
Total	142.60	19,700,226	144.30	24,852,007	1.70	5,151,781
<b>ACADEMIC SUPPORT</b>						
Professional	21.00	2,735,619	21.60	3,103,798	0.60	368,179
Classified	4.00	164,425	4.00	247,849	-	83,424
Fringe	-	955,778	-	993,455	-	37,677
Operating	-	676,953	-	700,377	-	23,424
Total	25.00	4,532,775	25.60	5,045,479	0.60	512,704
<b>STUDENT SERVICES</b>						
Professional	69.30	4,264,530	60.00	4,468,728	(9.30)	204,198
Classified	12.00	618,421	12.00	603,547	-	(14,874)
Fringe	-	1,636,303	-	1,800,074	-	163,771
Operating	-	598,368	-	606,973	-	8,605
Total	81.30	7,117,622	72.00	7,479,322	(9.30)	361,700
<b>INSTITUTIONAL SUPPORT</b>						
Professional	56.00	5,408,236	52.00	6,093,967	(4.00)	685,731
Classified	13.00	951,644	16.00	956,249	3.00	4,605
Fringe	-	2,138,672	-	2,219,837	-	81,165
Operating	-	1,537,612	-	466,206	-	(1,071,406)
Total	69.00	10,036,164	68.00	9,736,259	(1.00)	(299,905)
<b>O &amp; M OF PLANT</b>						
Operating	-	5,164,773	-	5,338,466	-	173,693
Total	-	5,164,773	-	5,338,466	-	173,693
<b>SCHOLARSHIPS</b>						
Operating	-	683,726	-	688,738	-	5,012
Total	-	683,726	-	688,738	-	5,012
<b>RESERVES</b>						
Professional	-	(237,949)	-	(193,488)	-	44,461
Classified	-	(26,737)	-	(23,541)	-	3,196
Fringe	-	(18,235)	-	(66,649)	-	(48,414)
Total	-	(282,921)	-	(283,678)	-	(757)
<b>TOTAL</b>						
Professional	273.90	26,398,740	265.90	30,406,164	(8.00)	4,007,424
Classified	44.00	2,575,814	44.00	2,563,284	-	(12,530)
Fringe	-	8,832,136	-	9,666,449	-	834,313
Operating	-	9,145,675	-	10,220,696	-	1,075,021
Total	317.90	46,952,365	309.90	52,856,593	(8.00)	5,904,228

**System Administration  
State Supported Operating Budget  
Allocation of Resources by Appropriation Area  
2023-24 Operating Budget, 2024-25 Operating Budget**

<b>Revenue by Source</b>	<b>2023-2024</b>		<b>2024-2025</b>		<b>Difference</b>	
	<b>State</b>	<b>State</b>	<b>State</b>	<b>State</b>	<b>Over (Under)</b>	<b></b>
	<b>Operating Budget</b>	<b>%</b>	<b>Operating Budget</b>	<b>%</b>	<b>\$</b>	<b>%</b>
	<b>\$</b>		<b>\$</b>		<b>\$</b>	
<b><u>STATE APPROPRIATION</u></b>						
General Fund	5,098,743	56.96%	5,108,357	61.16%	9,614	0.19%
COLA	484,416	5.41%	981,818	11.76%	497,402	102.68%
AB 37 Bhvrl Health Workforce	684,926	7.65%	-	0.00%	(684,926)	-100.00%
AB 150 Native American Wver	457,449	5.11%	457,449	5.48%	-	0.00%
AB 493 Formula Funding Study	2,000,000	22.34%	1,578,053	18.89%	(421,947)	0.00%
<b>Total State Appropriation</b>	<b>8,725,534</b>	<b>97.47%</b>	<b>8,125,677</b>	<b>97.29%</b>	<b>(599,857)</b>	<b>-6.87%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Miscellaneous	114,884	1.28%	114,884	1.38%	-	0.00%
Discretionary Funds	111,460	1.25%	111,460	1.33%	-	0.00%
<b>Total Other Revenue Sources</b>	<b>226,344</b>	<b>2.53%</b>	<b>226,344</b>	<b>2.71%</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL REVENUE</b>	<b>8,951,878</b>	<b>100.00%</b>	<b>8,352,021</b>	<b>100.00%</b>	<b>(599,857)</b>	<b>-6.70%</b>

**System Administration**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024		2024-2025		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>PUBLIC SERVICE</b>						
Professional	1.00	97,542	1.00	104,731	-	7,189
Fringe	-	30,901	-	34,457	-	3,556
Operating	-	910	-	1,285	-	375
Total	1.00	129,353	-	140,473	-	11,120
<b>INSTITUTIONAL SUPPORT</b>						
Professional	24.85	3,762,484	24.85	3,933,174	-	170,690
Classified	1.00	42,310	1.00	49,797	-	7,487
Fringe	-	1,109,656	-	1,256,436	-	146,780
Operating	-	3,660,075	-	2,656,141	-	(1,003,934)
Total	25.85	8,574,525	25.85	7,895,548	-	(678,977)
<b>O &amp; M OF PLANT</b>						
Operating	-	213,000	-	281,000	-	68,000
Total	-	213,000	-	281,000	-	68,000
<b>SCHOLARSHIPS</b>						
Operating	-	35,000	-	35,000	-	-
Total	-	35,000	-	35,000	-	-
<b>TOTAL</b>						
Professional	25.85	3,860,026	25.85	4,037,905	-	177,879
Classified	1.00	42,310	1.00	49,797	-	7,487
Fringe	-	1,140,557	-	1,290,893	-	150,336
Operating	-	3,908,985	-	2,973,426	-	(935,559)
Total	26.85	8,951,878	26.85	8,352,021	-	(599,857)

**System Computing Services  
State Supported Operating Budget  
Allocation of Resources by Appropriation Area  
2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-2024		2024-2025		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	19,239,579	67.23%	19,274,776	68.51%	35,197	0.18%
COLA	1,378,601	4.82%	2,794,156	9.93%	1,415,555	102.68%
AB 492 Dark Fiber Lease	3,000,000	10.48%	3,000,000	10.66%	-	0.00%
AB 492 NevadaNet Eq. Rep.	5,000,000	17.47%	3,063,751	10.89%	(1,936,249)	0.00%
Total State Appropriation	28,618,180	100.00%	28,132,683	100.00%	(485,497)	-1.70%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
<b>TOTAL REVENUE</b>	28,618,180	100.00%	28,132,683	100.00%	(485,497)	-1.70%

**System Computing Services  
Resource Allocation Comparison  
2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024 Operating Budget		2024-2025 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	96.10	10,369,816	96.10	10,991,688	-	621,872
Classified	2.00	96,113	2.00	105,802	-	9,689
Wages	-	155,506	-	98,020	-	(57,486)
Fringe	-	3,296,199	-	3,616,890	-	320,691
Operating	-	13,914,921	-	12,409,534	-	(1,505,387)
Total	98.10	27,832,555	98.10	27,221,934	-	(610,621)
<b>O &amp; M OF PLANT</b>						
Operating	-	784,714	-	904,866	-	120,152
Total	-	784,714	-	904,866	-	120,152
<b>SCHOLARSHIPS</b>						
Fringe	-	76,125	-	81,125	-	5,000
Total	-	76,125	-	81,125	-	5,000
<b>RESERVES</b>						
Professional	-	(74,523)	-	(74,509)	-	14
Classified	-	(691)	-	(733)	-	(42)
Total	-	(75,214)	-	(75,242)	-	(28)
<b>TOTAL</b>						
Professional	96.10	10,295,293	96.10	10,917,179	-	621,886
Classified	2.00	95,422	2.00	105,069	-	9,647
Wages	-	155,506	-	98,020	-	(57,486)
Fringe	-	3,372,324	-	3,698,015	-	325,691
Operating	-	14,699,635	-	13,314,400	-	(1,385,235)
Total	98.10	28,618,180	98.10	28,132,683	-	(485,497)



**Special Projects  
State Supported Operating Budget  
Allocation of Resources by Appropriation Area  
2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-2024		2024-2025		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	2,306,730	9.02%	2,309,400	38.77%	2,670	0.12%
COLA	-	0.00%	173,762	2.92%	173,762	
SB 375 Nursing Expansion	20,000,000	78.18%	-	0.00%	(20,000,000)	-100.00%
Total State Appropriation	22,306,730	87.19%	2,483,162	41.69%	(19,823,568)	-88.87%
<b><u>OTHER REVENUE SOURCES</u></b>						
Miscellaneous	3,276,466	12.81%	3,473,169	58.31%	196,703	6.00%
Total Other Revenue Sources	3,276,466	12.81%	3,473,169	58.31%	196,703	6.00%
<b>TOTAL REVENUE</b>	<b>25,583,196</b>	<b>100.00%</b>	<b>5,956,331</b>	<b>100.00%</b>	<b>(19,626,865)</b>	<b>-76.72%</b>

**Special Projects**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024		2024-2025		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESEARCH</b>						
Professional	5.50	453,552	5.50	553,334	-	99,782
Fringe	-	152,611	-	193,663	-	41,052
Operating	-	1,162,291	-	1,162,292	-	1
Total	5.50	1,768,454	5.50	1,909,289	-	140,835
<b>PUBLIC SERVICE</b>						
Professional	2.00	129,902	2.00	158,480	-	28,578
Fringe	-	48,111	-	55,130	-	7,019
Operating	-	360,263	-	360,263	-	-
Total	2.00	538,276	-	573,873	-	35,597
<b>INSTITUTIONAL SUPPORT</b>						
Operating	-	20,000,000	-	-	-	(20,000,000)
Total	-	20,000,000	-	-	-	(20,000,000)
<b>RESERVES</b>						
Operating	-	3,276,466	-	3,473,169	-	196,703
Total	-	3,276,466	-	3,473,169	-	196,703
<b>TOTAL</b>						
Professional	7.50	583,454	7.50	711,814	-	128,360
Fringe	-	200,722	-	248,793	-	48,071
Operating	-	24,799,020	-	4,995,724	-	(19,803,296)
Total	7.50	25,583,196	7.50	5,956,331	-	(19,626,865)

**Education for Dependent Children**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-2024		2024-2025		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	25,000	36.14%	25,000	29.29%	-	0.00%
Total State Appropriation	25,000	36.14%	25,000	29.29%	-	0.00%
<b><u>OTHER REVENUE SOURCES</u></b>						
Balance Forward Prior Year	42,857	61.96%	57,615	67.49%	14,758	34.44%
Treasurer's Interest	1,310	1.89%	2,748	3.22%	1,438	109.77%
Total Other Revenue Sources	44,167	63.86%	60,363	70.71%	16,196	36.67%
<b>TOTAL REVENUE</b>	<b>69,167</b>	<b>100.00%</b>	<b>85,363</b>	<b>100.00%</b>	<b>16,196</b>	<b>23.42%</b>

**Education for Dependent Children  
Resource Allocation Comparison  
2023-24 Operating Budget, 2024-25 Operating Budget**

		2023-2024 Operating Budget		2024-2025 Operating Budget		Difference	
		FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>SCHOLARSHIPS</b>							
Operating/Financial Aid		-	69,167	-	85,363	-	16,196
	Total	-	69,167	-	85,363	-	16,196
<b>TOTAL</b>							
Operating		-	69,167	-	85,363	-	16,196
	Total	-	69,167	-	85,363	-	16,196

**Silver State Opportunity Grant**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-2024		2024-2025		Difference	
	State		State		Over (Under)	
	Operating Budget		Operating Budget			
	\$	%	\$	%	\$	%
<b>STATE APPROPRIATION</b>						
General Fund AB 495	5,000,000	100.00%	5,000,000	100.00%	-	0.00%
Total State Appropriation	5,000,000	100.00%	5,000,000	100.00%	-	0.00%
<b>TOTAL REVENUE</b>	5,000,000	100.00%	5,000,000	100.00%	-	0.00%

**Silver State Opportunity Grant  
Resource Allocation Comparison  
2023-24 Operating Budget, 2024-25 Operating Budget**

		2023-2024 Operating Budget		2024-2025 Operating Budget		Difference	
		FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>SCHOLARSHIPS</b>							
Operating		-	5,000,000	-	5,000,000	-	-
	Total	-	5,000,000	-	5,000,000	-	-
<b>TOTAL</b>							
Operating		-	5,000,000	-	5,000,000	-	-
	Total	-	5,000,000	-	5,000,000	-	-

**University of Nevada, Las Vegas**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-2024		2024-2025		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	209,401,790	56.21%	212,306,844	53.54%	2,905,054	1.39%
COLA	19,564,046	5.25%	37,056,640	9.35%	17,492,594	89.41%
AB 525 Leaderverse	-	0.00%	280,565	0.07%	280,565	-
SB 341 Leaderverse	1,500,000	0.40%	1,010,053	0.25%	(489,947)	-32.66%
SB 368 Race Research	75,000	0.02%	75,000	0.02%	-	0.00%
SB 375 Nursing Expansion	-	0.00%	3,093,934	0.78%	3,093,934	-
SB 390 Brain Health	-	0.00%	150,000	0.04%	150,000	-
Total State Appropriation	230,540,836	61.88%	253,973,037	64.05%	23,432,200	10.16%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	112,907,709	30.31%	113,729,414	28.68%	821,705	0.73%
Non-Resident Tuition	26,803,361	7.19%	26,539,332	6.69%	(264,029)	-0.99%
Miscellaneous Student Fees	1,395,000	0.37%	1,395,000	0.35%	-	0.00%
Operating Capital Investment	894,327	0.24%	894,327	0.23%	-	0.00%
Total Other Revenue Sources	142,000,397	38.12%	142,558,073	35.95%	557,676	0.39%
<b>TOTAL REVENUE</b>	<b>372,541,233</b>	<b>100.00%</b>	<b>396,531,110</b>	<b>100.00%</b>	<b>23,989,877</b>	<b>6.44%</b>

\*Total SB 375 Nursing Expansion allocation over the biennium was \$5,815,486 which was not included in the original budget. \$3,093,934 is the carryforward balance from FY24 to FY25.

**University of Nevada, Las Vegas**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024		2024-2025		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	1,075.06	128,907,419	1,088.27	135,237,809	13.21	6,330,390
Graduate Assistant	-	14,471,548	-	15,830,855	-	1,359,307
Classified	119.03	6,193,260	115.00	6,700,701	(4.03)	507,441
Wages	-	581,317	-	581,317	-	-
Fringe	-	44,487,580	-	49,756,748	-	5,269,168
Operating	-	4,645,718	-	6,107,076	-	1,461,358
Total	1,194.09	199,286,842	1,203.27	214,214,506	9.18	14,927,664
<b>RESEARCH</b>						
Professional	41.00	4,761,405	37.00	4,855,465	(4.00)	94,060
Classified	2.00	150,691	2.00	168,940	-	18,249
Fringe	-	1,519,226	-	1,693,865	-	174,639
Operating	-	1,500	-	152,250	-	150,750
Total	43.00	6,432,822	39.00	6,870,520	(4.00)	437,698
<b>PUBLIC SERVICE</b>						
Professional	5.00	780,851	4.00	425,177	(1.00)	(355,674)
Classified	1.00	43,463	1.00	47,617	-	4,154
Wages	-	6,111	-	6,268	-	157
Fringe	-	255,889	-	162,466	-	(93,423)
Operating	-	1,104,888	-	1,411,723	-	306,835
Total	6.00	2,191,202	-	2,053,251	(1.00)	(137,951)
<b>ACADEMIC SUPPORT</b>						
Professional	284.70	31,526,176	303.10	35,229,003	18.40	3,702,827
Classified	69.50	3,832,743	66.50	4,229,808	(3.00)	397,065
Wages	-	253,113	-	253,113	-	-
Fringe	-	11,159,158	-	13,450,498	-	2,291,340
Operating	-	10,262,646	-	8,191,679	-	(2,070,967)
Total	354.20	57,033,836	369.60	61,354,101	15.40	4,320,265
<b>STUDENT SERVICES</b>						
Professional	210.40	14,643,369	210.65	15,713,163	0.25	1,069,794
Classified	43.00	2,249,325	45.00	2,456,785	2.00	207,460
Wages	-	588,963	-	576,802	-	(12,161)
Fringe	-	5,435,690	-	6,313,866	-	878,176
Operating	-	1,131,157	-	818,017	-	(313,140)
Total	253.40	24,048,504	255.65	25,878,633	2.25	1,830,129
<b>INSTITUTIONAL SUPPORT</b>						
Professional	129.93	15,298,149	136.66	16,523,571	6.73	1,225,422
Classified	94.00	6,089,941	88.00	6,116,299	(6.00)	26,358
Wages	-	188,486	-	188,486	-	-
Fringe	-	7,110,009	-	8,014,571	-	904,562
Operating	-	2,885,085	-	2,318,611	-	(566,474)
Total	223.93	31,571,670	224.66	33,161,538	0.73	1,589,868
<b>O &amp; M OF PLANT</b>						
Professional	24.00	3,028,145	27.00	3,325,356	3.00	297,211
Classified	287.60	14,954,029	287.60	16,823,318	-	1,869,289
Wages	-	163,874	-	163,874	-	-
Fringe	-	7,110,160	-	8,301,287	-	1,191,127
Operating	-	14,578,490	-	12,252,934	-	(2,325,556)
Total	311.60	39,834,698	314.60	40,866,769	3.00	1,032,071



**University of Nevada, Las Vegas**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	<b>2023-2024</b>		<b>2024-2025</b>		<b>Difference</b>	
	<b>Operating Budget</b>		<b>Operating Budget</b>			
	<b>FTE</b>	<b>\$\$</b>	<b>FTE</b>	<b>\$\$</b>	<b>FTE</b>	<b>\$\$</b>
<b>SCHOLARSHIPS</b>						
Graduate Assistant	-	205,901	-	205,901	-	-
Wages	-	176,559	-	176,559	-	-
Fringe	-	8,335,058	-	8,335,058	-	-
Operating	-	6,828,377	-	6,830,436	-	2,059
Total	-	15,545,895	-	15,547,954	-	2,059
<b>RESERVES</b>						
Professional	-	(1,669,341)	-	(1,669,341)	-	-
Classified	-	(866,295)	-	(866,295)	-	-
Fringe	-	(868,600)	-	(880,526)	-	(11,926)
Total	-	(3,404,236)	-	(3,416,162)	-	(11,926)
<b>TOTAL</b>						
Professional	1,770.09	197,276,173.00	1,806.68	209,640,203	36.59	12,364,030
Graduate Assistant	-	14,677,449	-	16,036,756	-	1,359,307
Classified	616.13	32,647,157	605.10	35,677,173	(11.03)	3,030,016
Wages	-	1,958,423	-	1,946,419	-	(12,004)
Fringe	-	84,544,170	-	95,147,833	-	10,603,663
Operating	-	41,437,861	-	38,082,726	-	(3,355,135)
Total	2,386.22	372,541,233	2,411.78	396,531,110	25.56	23,989,877

**Intercollegiate Athletics - UNLV**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-2024		2024-2025		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	7,966,752	98.35%	7,973,867	95.10%	7,115	0.09%
COLA	133,701	1.65%	410,557	4.90%	276,856	207.07%
Total State Appropriation	8,100,453	100.00%	8,384,424	100.00%	283,971	3.51%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-		-		-	
<b>TOTAL REVENUE</b>	8,100,453	100.00%	8,384,424	100.00%	283,971	3.51%

**Intercollegiate Athletics - UNLV**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024		2024-2025		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>STUDENT SERVICES</b>						
Professional	19.00	1,520,857	19.00	1,675,930	-	155,073
Classified	1.00	52,784	1.00	57,734	-	4,950
Fringe	-	487,182	-	584,416	-	97,234
Operating	-	1,735,417	-	-	-	(1,735,417)
Total	20.00	3,796,240	20.00	2,318,080	-	(1,478,160)
<b>INSTITUTIONAL SUPPORT</b>						
Operating	-	2,381	-	2,381	-	-
Total	-	2,381	-	2,381	-	-
<b>O &amp; M OF PLANT</b>						
Operating	-	4,301,832	-	4,301,832	-	-
Total	-	4,301,832	-	4,301,832	-	-
<b>SCHOLARSHIPS</b>						
Operating	-	-	-	1,762,131.00	-	1,762,131.00
Total	-	-	-	1,762,131.00	-	1,762,131.00
<b>TOTAL</b>						
Professional	19.00	1,520,857	19.00	1,675,930	-	155,073
Classified	1.00	52,784	1.00	57,734	-	4,950
Fringe	-	487,182	-	584,416	-	97,234
Operating	-	6,039,630	-	6,066,344	-	26,714
Total	20.00	8,100,453	20.00	8,384,424	-	283,971

**Law School**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-2024		2024-2025		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	10,938,806	58.98%	10,968,314	55.83%	29,508	0.27%
COLA	941,539	5.08%	1,887,774	9.61%	946,235	100.50%
AB 328 Immigration Law	500,000	2.70%	500,000	2.55%	-	0.00%
Total State Appropriation	12,380,345	66.75%	13,356,088	67.99%	975,743	7.88%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	5,771,282	31.12%	5,885,715	29.96%	114,433	1.98%
Non-Resident Tuition	362,881	1.96%	369,708	1.88%	6,827	1.88%
Miscellaneous Student Fees	32,850	0.18%	32,850	0.17%	-	0.00%
Total Other Revenue Sources	6,167,013	33.25%	6,288,273	32.01%	121,260	1.97%
<b>TOTAL REVENUE</b>	<b>18,547,358</b>	<b>100.00%</b>	<b>19,644,361</b>	<b>100.00%</b>	<b>1,097,003</b>	<b>5.91%</b>

**Law School**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024		2024-2025		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	37.00	7,248,315	38.00	7,584,139	1.00	335,824
Classified	7.00	312,650	6.00	354,443	(1.00)	41,793
Wages	-	41,400	-	-	-	(41,400)
Fringe	-	2,336,826	-	2,661,640	-	324,814
Operating	-	131,342	-	131,342	-	-
Total	44.00	10,070,533	44.00	10,731,564	-	661,031
<b>PUBLIC SERVICE</b>						
Professional	3.00	257,051	-	-	(3.00)	(257,051)
Fringe	-	78,658	-	-	-	(78,658)
Operating	-	164,291	-	500,000	-	335,709
Total	3.00	500,000	-	500,000	(3.00)	-
<b>ACADEMIC SUPPORT</b>						
Professional	14.00	1,920,863	16.00	2,346,109	2.00	425,246
Classified	8.00	384,502	7.00	431,251	(1.00)	46,749
Wages	-	80,000	-	-	-	(80,000)
Fringe	-	726,911	-	938,943	-	212,032
Operating	-	964,174	-	689,218	-	(274,956)
Total	22.00	4,076,450	23.00	4,405,521	1.00	329,071
<b>STUDENT SERVICES</b>						
Professional	8.00	863,847	8.00	912,550	-	48,703
Classified	3.00	137,812	3.00	154,382	-	16,570
Wages	-	36,000	-	-	-	(36,000)
Fringe	-	322,909	-	368,888	-	45,979
Operating	-	114,423	-	114,423	-	-
Total	11.00	1,474,991	11.00	1,550,243	-	75,252
<b>INSTITUTIONAL SUPPORT</b>						
Professional	3.00	327,591	3.00	344,440	-	16,849
Fringe	-	100,243	-	115,043	-	14,800
Operating	-	25,545	-	25,545	-	-
Total	3.00	453,379	3.00	485,028	-	31,649
<b>O &amp; M OF PLANT</b>						
Operating	-	1,618,239	-	1,618,239	-	-
Total	-	1,618,239	-	1,618,239	-	-
<b>SCHOLARSHIPS</b>						
Operating	-	400,000	-	400,000	-	-
Total	-	400,000	-	400,000	-	-
<b>RESERVES</b>						
Professional	-	(31,259)	-	(31,259)	-	-
Classified	-	(3,829)	-	(3,829)	-	-
Fringe	-	(11,146)	-	(11,146)	-	-
Total	-	(46,234)	-	(46,234)	-	-
<b>TOTAL</b>						
Professional	65.00	10,586,408	65.00	11,155,979	-	569,571
Classified	18.00	831,135	16.00	936,247	(2.00)	105,112
Wages	-	157,400	-	-	-	(157,400)
Fringe	-	3,554,401	-	4,073,368	-	518,967
Operating	-	3,418,014	-	3,478,767	-	60,753
Total	83.00	18,547,358	81.00	19,644,361	(2.00)	1,097,003

**Statewide Programs - UNLV**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-2024		2024-2025		Difference	
	State Operating Budget		State Operating Budget		Over (Under)	
	\$	%	\$	%	\$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	3,885,251	96.71%	3,890,056	68.66%	4,805	0.12%
COLA	132,339	3.29%	406,662	7.18%	274,323	207.29%
AB 37 Behavioral Health	-	0.00%	1,369,321	24.17%	1,369,321	-
Total State Appropriation	4,017,590	100.00%	5,666,039	100.00%	1,648,449	207.41%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-		-		-	
<b>TOTAL REVENUE</b>	<b>4,017,590</b>	<b>100.00%</b>	<b>5,666,039</b>	<b>100.00%</b>	<b>1,648,449</b>	<b>41.03%</b>

**Statewide Programs - UNLV**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024		2024-2025		Difference	
	FTE	Operating Budget \$\$	FTE	Operating Budget \$\$	FTE	Operating Budget \$\$
<b>RESEARCH</b>						
Professional	3.73	506,739	4.00	587,205	0.27	80,466
Fringe	-	155,062	-	196,126	-	41,064
Operating	-	319,796	-	267,104	-	(52,692)
Total	3.73	981,597	4.00	1,050,435	0.27	68,838
<b>PUBLIC SERVICE</b>						
Professional	8.65	992,772	9.65	1,024,680	1.00	31,908
Classified	1.00	60,636	1.00	67,297	-	6,661
Wages	-	1,500	-	1,500	-	-
Fringe	-	325,719	-	366,726	-	41,007
Operating	-	369,601	-	1,869,636	-	1,500,035
Total	9.65	1,750,228	10.65	3,329,839	1.00	1,579,611
<b>INSTITUTIONAL SUPPORT</b>						
Operating	-	1,593	-	1,593	-	-
Total	-	1,593	-	1,593	-	-
<b>O &amp; M OF PLANT</b>						
Operating	-	1,284,172	-	1,284,172	-	-
Total	-	1,284,172	-	1,284,172	-	-
<b>TOTAL</b>						
Professional	12.38	1,499,511	13.65	1,611,885	1.27	112,374
Classified	1.00	60,636	1.00	67,297	-	6,661
Wages	-	1,500	-	1,500	-	-
Fringe	-	480,781	-	562,852	-	82,071
Operating	-	1,975,162	-	3,422,505	-	1,447,343
Total	13.38	4,017,590	14.65	5,666,039	1.27	1,648,449

**Dental School**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-2024		2024-2025		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	10,590,796	49.92%	10,645,250	47.47%	54,454	0.51%
COLA	1,350,540	6.37%	2,259,080	10.07%	908,540	67.27%
Total State Appropriation	11,941,336	56.28%	12,904,330	57.55%	962,994	8.06%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	8,310,997	39.17%	8,534,390	38.06%	223,393	2.69%
Non-Resident Tuition	864,230	4.07%	885,874	3.95%	21,644	2.50%
Miscellaneous Student Fees	100,050	0.47%	100,050	0.45%	-	0.00%
Total Other Revenue Sources	9,275,277	43.72%	9,520,314	42.45%	245,037	2.64%
<b>TOTAL REVENUE</b>	<b>21,216,613</b>	<b>100.00%</b>	<b>22,424,644</b>	<b>100.00%</b>	<b>1,208,031</b>	<b>5.69%</b>



**Dental School**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024		2024-2025		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	51.62	8,191,345	49.20	8,511,933	(2.42)	320,588
Classified	55.90	3,205,071	57.90	3,308,855	2.00	103,784
Fringe	-	3,456,051	-	4,064,067	-	608,016
Operating	-	216,786	-	276,767	-	59,981
Total	107.52	15,069,253	107.10	16,161,622	(0.42)	1,092,369
<b>ACADEMIC SUPPORT</b>						
Professional	4.47	1,058,831	4.47	1,160,330	-	101,499
Classified	2.00	166,351	1.00	80,054	(1.00)	(86,297)
Fringe	-	367,824	-	382,405	-	14,581
Operating	-	16,582	-	16,582	-	-
Total	6.47	1,609,588	5.47	1,639,371	(1.00)	29,783
<b>STUDENT SERVICES</b>						
Professional	2.00	301,354	2.00	320,887	-	19,533
Classified	2.00	126,679	2.00	140,606	-	13,927
Fringe	-	144,532	-	167,214	-	22,682
Operating	-	20,000	-	20,000	-	-
Total	4.00	592,565	4.00	648,707	-	56,142
<b>INSTITUTIONAL SUPPORT</b>						
Professional	6.50	741,188	6.50	648,825	-	(92,363)
Classified	15.00	1,075,136	17.00	1,157,228	2.00	82,092
Fringe	-	670,834	-	710,842	-	40,008
Operating	-	132,955	-	132,955	-	-
Total	21.50	2,620,113	23.50	2,649,850	2.00	29,737
<b>O &amp; M OF PLANT</b>						
Operating	-	1,509,304	-	1,509,304	-	-
Total	-	1,509,304	-	1,509,304	-	-
<b>RESERVES</b>						
Professional	-	(83,713)	-	(83,713)	-	-
Classified	-	(52,994)	-	(52,994)	-	-
Fringe	-	(47,503)	-	(47,503)	-	-
Total	-	(184,210)	-	(184,210)	-	-
<b>TOTAL</b>						
Professional	64.59	10,209,005	62.17	10,558,262	(2.42)	349,257
Classified	74.90	4,520,243	77.90	4,633,749	3.00	113,506
Fringe	-	4,591,738	-	5,277,025	-	685,287
Operating	-	1,895,627	-	1,955,608	-	59,981
Total	139.49	21,216,613	140.07	22,424,644	0.58	1,208,031

**Business Center South**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-2024		2024-2025		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	2,019,355	93.87%	2,027,813	83.14%	8,458	0.42%
COLA	131,840	6.13%	411,295	16.86%	279,455	211.97%
Total State Appropriation	2,151,195	100.00%	2,439,108	100.00%	287,913	13.38%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-		-		-	
<b>TOTAL REVENUE</b>	<b>2,151,195</b>	<b>100.00%</b>	<b>2,439,108</b>	<b>100.00%</b>	<b>287,913</b>	<b>13.38%</b>

**Business Center South**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024		2024-2025		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	8.00	803,736	9.00	833,014	1.00	29,278
Classified	10.00	494,988	9.00	494,524	(1.00)	(464)
Fringe	-	450,373	-	514,082	-	63,709
Operating	-	54,293	-	239,445	-	185,152
Total	18.00	1,803,390	18.00	2,081,065	-	277,675
<b>O &amp; M OF PLANT</b>						
Professional	1.00	67,200	1.00	69,767	-	2,567
Classified	3.00	161,256	2.00	154,721	(1.00)	(6,535)
Fringe	-	87,162	-	89,368	-	2,206
Operating	-	32,187	-	44,187	-	12,000
Total	4.00	347,805	3.00	358,043	(1.00)	10,238
<b>TOTAL</b>						
Professional	9.00	870,936	10.00	902,781	1.00	31,845
Classified	13.00	656,244	11.00	649,245	(2.00)	(6,999)
Fringe	-	537,535	-	603,450	-	65,915
Operating	-	86,480	-	283,632	-	197,152
Total	22.00	2,151,195	21.00	2,439,108	(1.00)	287,913

**UNLV School of Medicine  
State Supported Operating Budget  
Allocation of Resources by Appropriation Area  
2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-2024		2024-2025		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	42,626,775	79.49%	42,699,244	70.62%	72,469	0.17%
COLA	2,088,470	3.89%	7,020,912	11.61%	4,932,442	236.17%
SB 457 Medical Enhance	3,800,000	7.09%	5,400,000	8.93%	1,600,000	0.00%
Total State Appropriation	48,515,245	90.47%	55,120,156	91.16%	6,604,911	13.61%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	5,037,706	9.39%	5,272,961	8.72%	235,255	4.67%
Non-Resident Tuition	30,867	0.06%	31,791	0.05%	924	2.99%
Miscellaneous Student Fees	39,525	0.07%	39,525	0.07%	-	0.00%
Total Other Revenue Sources	5,108,098	9.53%	5,344,277	8.84%	236,179	4.62%
<b>TOTAL REVENUE</b>	<b>53,623,343</b>	<b>100.00%</b>	<b>60,464,433</b>	<b>100.00%</b>	<b>6,841,090</b>	<b>12.76%</b>

**UNLV School of Medicine**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024		2024-2025		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	81.27	17,691,613	88.21	17,151,685	6.94	(539,928)
Classified	29.50	1,628,237	33.29	2,030,443	3.79	402,206
Wages	-	385,000	-	611,000	-	226,000
Fringe	-	5,112,949	-	6,315,954	-	1,203,005
Operating	-	1,312,457	-	1,162,524	-	(149,933)
Total	110.77	26,130,256	121.50	27,271,606	10.73	1,141,350
<b>RESEARCH</b>						
Professional	6.89	1,002,545	8.27	969,456	1.38	(33,089)
Classified	1.00	45,184	1.00	50,153	-	4,969
Wages	-	27,300	-	45,800	-	18,500
Fringe	-	297,657	-	333,678	-	36,021
Operating	-	77,052	-	279,125	-	202,073
Total	7.89	1,449,738	9.27	1,678,212	1.38	228,474
<b>ACADEMIC SUPPORT</b>						
Professional	38.46	5,598,580	32.54	5,258,345	(5.92)	(340,235)
Classified	16.70	945,794	15.10	878,150	(1.60)	(67,644)
Wages	-	234,000	-	234,560	-	560
Fringe	-	1,903,148	-	1,982,403	-	79,255
Operating	-	5,142,227	-	6,213,046	-	1,070,819
Total	55.16	13,823,749	47.64	14,566,504	(7.52)	742,755
<b>STUDENT SERVICES</b>						
Professional	7.00	973,766	9.00	993,601	2.00	19,835
Classified	5.00	252,223	5.00	273,245	-	21,022
Wages	-	30,000	-	20,000	-	(10,000)
Fringe	-	403,520	-	493,422	-	89,902
Operating	-	318,139	-	178,250	-	(139,889)
Total	12.00	1,977,648	14.00	1,958,518	2.00	(19,130)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	23.40	2,636,903	18.95	2,206,192	(4.45)	(430,711)
Graduate Assistant	-	15,000	-	27,500	-	12,500
Classified	5.50	329,528	6.50	418,024	1.00	88,496
Wages	-	14,560	-	32,000	-	17,440
Fringe	-	950,542	-	912,949	-	(37,593)
Operating	-	1,153,727	-	1,113,288	-	(40,439)
Total	28.90	5,100,260	25.45	4,709,953	(3.45)	(390,307)
<b>O &amp; M OF PLANT</b>						
Professional	5.50	465,345	6.50	690,929	1.00	225,584
Classified	7.33	383,671	3.00	154,958	(4.33)	(228,713)
Fringe	-	305,290	-	345,074	-	39,784
Operating	-	4,242,081	-	9,343,374	-	5,101,293
Total	12.83	5,396,387	9.50	10,534,335	(3.33)	5,137,948
<b>RESERVES</b>						
Professional	-	(162,283)	-	(162,283)	-	-
Classified	-	(30,257)	-	(30,257)	-	-
Fringe	-	(62,155)	-	(62,155)	-	-
Total	-	(254,695)	-	(254,695)	-	-

**UNLV School of Medicine  
Resource Allocation Comparison  
2023-24 Operating Budget, 2024-25 Operating Budget**

	<b>2023-2024</b>		<b>2024-2025</b>		<b>Difference</b>	
	<b>Operating Budget</b>		<b>Operating Budget</b>			
	<b>FTE</b>	<b>\$\$</b>	<b>FTE</b>	<b>\$\$</b>	<b>FTE</b>	<b>\$\$</b>
<b>TOTAL</b>						
Professional	162.52	28,206,469	163.47	27,107,925	0.95	(1,098,544)
Graduate Assistant	-	15,000	-	27,500	-	12,500
Classified	65.03	3,554,380	63.89	3,774,716	(1.14)	220,336
Wages	-	690,860	-	943,360	-	252,500
Fringe	-	8,910,951	-	10,321,325	-	1,410,374
Operating	-	12,245,683	-	18,289,607	-	6,043,924
<b>Total</b>	<b>227.55</b>	<b>53,623,343</b>	<b>227.36</b>	<b>60,464,433</b>	<b>(0.19)</b>	<b>6,841,090</b>

**University of Nevada, Reno**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-2024		2024-2025		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	140,960,821	51.38%	142,972,626	48.06%	2,011,805	1.43%
COLA	13,362,082	4.87%	27,120,358	9.12%	13,758,276	102.97%
AB 494 UNR at Lake Tahoe	1,649,534	0.60%	816,897	0.27%	(832,637)	-50.48%
SB 375 Nursing Expansion	-	0.00%	2,211,667	0.74%	2,211,667	
<b>Total State Appropriation</b>	<b>155,972,437</b>	<b>56.85%</b>	<b>173,121,548</b>	<b>58.19%</b>	<b>17,149,111</b>	<b>10.99%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	87,415,364	31.86%	90,568,385	30.44%	3,153,021	3.61%
Non-Resident Tuition	30,348,157	11.06%	33,192,841	11.16%	2,844,684	9.37%
Miscellaneous Student Fees	341,926	0.12%	341,926	0.11%	-	0.00%
Operating Capital Investment	225,198	0.08%	225,198	0.08%	-	0.00%
Miscellaneous	58,040	0.02%	58,040	0.02%	-	0.00%
<b>Total Other Revenue Sources</b>	<b>118,388,685</b>	<b>43.15%</b>	<b>124,386,390</b>	<b>41.81%</b>	<b>5,997,705</b>	<b>5.07%</b>
<b>TOTAL REVENUE</b>	<b>274,361,122</b>	<b>100.00%</b>	<b>297,507,938</b>	<b>100.00%</b>	<b>23,146,816</b>	<b>8.44%</b>

\*Total SB 375 Nursing Expansion allocation over the biennium was \$3,829,161 which was not included in the original budget. \$2,211,667 is the carryforward balance from FY24 to FY25.

**University of Nevada, Reno**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024		2024-2025		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	813.50	91,268,593	801.25	97,294,819	(12.25)	6,026,226
Graduate Assistant	-	9,119,214	-	12,245,198	-	3,125,984
Classified	92.34	5,450,823	91.26	5,965,044	(1.08)	514,221
Wages	-	436,442	-	235,428	-	(201,014)
Fringe	-	33,935,193	-	34,274,819	-	339,626
Operating	-	5,973,965	-	5,070,185	-	(903,780)
Total	905.84	146,184,230	892.51	155,085,493	(13.33)	8,901,263
<b>RESEARCH</b>						
Professional	12.64	1,324,708	14.25	1,667,502	1.61	342,794
Graduate Assistant	-	87,000	-	87,000	-	-
Classified	4.35	294,328	4.60	277,678	0.25	(16,650)
Wages	-	173,879	-	160,000	-	(13,879)
Fringe	-	591,873	-	658,971	-	67,098
Operating	-	228,975	-	213,719	-	(15,256)
Total	16.99	2,700,763	18.85	3,064,870	1.86	364,107
<b>PUBLIC SERVICE</b>						
Professional	1.00	107,090	1.00	114,943	-	7,853
Classified	2.00	106,683	2.00	128,705	-	22,022
Wages	-	5,572	-	2,500	-	(3,072)
Fringe	-	82,205	-	89,926	-	7,721
Operating	-	11,940	-	9,940	-	(2,000)
Total	3.00	313,490	3.00	346,014	-	32,524
<b>ACADEMIC SUPPORT</b>						
Professional	144.83	15,579,403	146.16	16,764,717	1.33	1,185,314
Graduate Assistant	-	1,786,954	-	1,146,010	-	(640,944)
Classified	68.26	3,965,549	62.61	4,111,856	(5.65)	146,307
Wages	-	480,745	-	343,664	-	(137,081)
Fringe	-	7,232,756	-	7,162,086	-	(70,670)
Operating	-	4,409,275	-	2,708,580	-	(1,700,695)
Total	213.09	33,454,682	208.77	32,236,913	(4.32)	(1,217,769)
<b>STUDENT SERVICES</b>						
Professional	75.96	6,759,248	80.43	7,222,324	4.47	463,076
Graduate Assistant	-	41,000	-	47,000	-	6,000
Classified	19.81	1,194,686	25.48	1,632,525	5.67	437,839
Wages	-	329,955	-	299,615	-	(30,340)
Fringe	-	2,731,885	-	2,941,225	-	209,340
Operating	-	1,672,404	-	2,013,502	-	341,098
Total	95.77	12,729,178	105.91	14,156,191	10.14	1,427,013
<b>INSTITUTIONAL SUPPORT</b>						
Professional	180.22	20,422,609	177.32	21,462,340	(2.90)	1,039,731
Graduate Assistant	-	125,026	-	25,000	-	(100,026)
Classified	62.43	4,069,292	63.73	4,604,023	1.30	534,731
Wages	-	481,779	-	414,319	-	(67,460)
Fringe	-	8,652,600	-	8,676,703	-	24,103
Operating	-	5,426,321	-	8,841,428	-	3,415,107
Total	242.65	39,177,627	241.05	44,023,813	(1.60)	4,846,186



**University of Nevada, Reno**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024		2024-2025		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>O &amp; M OF PLANT</b>						
Professional	43.97	5,092,951	44.72	5,355,647	0.75	262,696
Classified	173.99	10,956,509	175.61	11,846,990	1.62	890,481
Wages	-	61,960	-	61,960	-	-
Fringe	-	6,348,767	-	6,575,149	-	226,382
Operating	-	8,958,182	-	12,805,890	-	3,847,708
Total	217.96	31,418,369	220.33	36,645,636	2.37	5,227,267
<b>SCHOLARSHIPS</b>						
Professional	0.33	27,966	0.33	30,016	-	2,050
Graduate Assistant	-	112,600	-	117,400	-	4,800
Wages	-	48,400	-	47,150	-	(1,250)
Fringe	-	30,433	-	28,391	-	(2,042)
Operating	-	10,578,885	-	11,921,832	-	1,342,947
Total	0.33	10,798,284	0.33	12,144,789	-	1,346,505
<b>RESERVES</b>						
Professional	41.59	4,361,757	-	-	(41.59)	(4,361,757)
Classified	10.73	569,107	-	-	(10.73)	(569,107)
Fringe	-	1,718,991	-	-	-	(1,718,991)
Operating	-	-	-	(195,781)	-	(195,781)
Reserve for Carry Forward	-	824,767	-	-	-	(824,767)
*Reserve for Budget Cut	-	(9,890,123)	-	-	-	9,890,123
Total	52.32	(2,415,501)	-	(195,781)	(52.32)	2,219,720
<b>TOTAL</b>						
Professional	1,314.04	144,944,325	1,265.46	149,912,308	(48.58)	4,967,983
Graduate Assistant	-	11,271,794	-	13,667,608	-	2,395,814
Classified	433.91	26,606,977	425.29	28,566,821	(8.62)	1,959,844
Wages	-	2,018,732	-	1,564,636	-	(454,096)
Fringe	-	61,324,703	-	60,407,270	-	(917,433)
Operating	-	37,259,947	-	43,389,295	-	6,129,348
Reserve for Carry Forward	-	824,767	-	-	-	(824,767)
*Reserve for Budget Cut	-	(9,890,123)	-	-	-	9,890,123
Total	1,747.95	274,361,122	1,690.75	297,507,938	(57.20)	23,146,816

**University of Nevada, Reno School of Medicine**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-2024		2024-2025		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	38,642,430	80.47%	38,707,057	78.02%	64,627	0.17%
COLA	1,615,245	3.36%	3,262,895	6.58%	1,647,650	102.01%
Total State Appropriation	40,257,675	83.84%	41,969,952	84.60%	1,712,277	4.25%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	7,016,186	14.61%	6,926,560	13.96%	(89,626)	-1.28%
Non-Resident Tuition	687,259	1.43%	657,264	1.32%	(29,995)	-4.36%
Miscellaneous Student Fees	58,649	0.12%	58,033	0.12%	(616)	-1.05%
Total Other Revenue Sources	7,762,094	16.16%	7,641,857	15.40%	(120,237)	-1.55%
<b>TOTAL REVENUE</b>	<b>48,019,769</b>	<b>100.00%</b>	<b>49,611,809</b>	<b>100.00%</b>	<b>1,592,040</b>	<b>3.32%</b>

**University of Nevada, Reno School of Medicine**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024		2024-2025		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	40.47	8,808,177	39.07	9,128,441	(1.40)	320,264
Graduate Assistant	-	-	-	42,904	-	42,904
Classified	12.80	679,493	12.00	715,091	(0.80)	35,598
Wages	-	18,720	-	-	-	(18,720)
Fringe	-	3,040,743	-	3,070,913	-	30,170
Operating	-	1,540,701	-	794,603	-	(746,098)
Total	53.27	14,087,834	51.07	13,751,952	(2.20)	(335,882)
<b>RESEARCH</b>						
Professional	5.10	624,940	4.18	694,880	(0.92)	69,940
Graduate Assistant	-	-	-	25,800	-	25,800
Classified	0.75	53,930	0.75	60,786	-	6,856
Wages	-	-	-	1,400	-	1,400
Fringe	-	234,219	-	248,713	-	14,494
Operating	-	287,482	-	252,690	-	(34,792)
Total	5.85	1,200,571	4.93	1,284,269	(0.92)	83,698
<b>PUBLIC SERVICE</b>						
Professional	4.28	493,519	4.61	510,328	0.33	16,809
Graduate Assistant	-	-	-	3,000	-	3,000
Classified	1.00	53,462	0.96	59,336	(0.04)	5,874
Wages	-	20,800	-	24,700	-	3,900
Fringe	-	179,112	-	183,556	-	4,444
Operating	-	605,516	-	650,939	-	45,423
Total	5.28	1,352,409	5.57	1,431,859	0.29	79,450
<b>ACADEMIC SUPPORT</b>						
Professional	57.10	8,356,799	63.65	9,754,801	6.55	1,398,002
Graduate Assistant	-	149,164	-	307,439	-	158,275
Classified	50.35	2,773,465	47.50	3,044,414	(2.85)	270,949
Wages	-	275,724	-	316,354	-	40,630
Resident Physicians	-	5,000	-	-	-	(5,000)
Fringe	-	3,952,557	-	4,293,870	-	341,313
Operating	-	9,378,121	-	7,230,718	-	(2,147,403)
Total	107.45	24,890,830	111.15	24,947,596	3.70	56,766
<b>STUDENT SERVICES</b>						
Professional	10.55	1,113,657	11.96	1,270,669	1.41	157,012
Graduate Assistant	-	-	-	-	-	-
Classified	8.90	478,070	10.00	597,042	1.10	118,972
Wages	-	12,000	-	12,000	-	-
Fringe	-	560,302	-	641,569	-	81,267
Operating	-	435,337	-	471,681	-	36,344
Total	19.45	2,599,366	21.96	2,992,961	2.51	393,595
<b>INSTITUTIONAL SUPPORT</b>						
Operating	-	41,182	-	42,561	-	1,379
Total	-	41,182	-	42,561	-	1,379
<b>O &amp; M OF PLANT</b>						
Operating	-	3,803,688	-	4,661,887	-	858,199
Total	-	3,803,688	-	4,661,887	-	858,199
<b>SCHOLARSHIPS</b>						
Operating	-	265,000	-	388,020	-	123,020
Total	-	265,000	-	388,020	-	123,020

**University of Nevada, Reno School of Medicine  
Resource Allocation Comparison  
2023-24 Operating Budget, 2024-25 Operating Budget**

		2023-2024 Operating Budget		2024-2025 Operating Budget		Difference	
		FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESERVES</b>							
Operating		-	(221,111)	-	110,704	-	331,815
	Total	-	(221,111)	-	110,704	-	331,815
<b>TOTAL</b>							
Professional		117.50	19,397,092	123.47	21,359,119	5.97	1,962,027
Graduate Assistant		-	149,164	-	379,143	-	229,979
Classified		73.80	4,038,420	71.21	4,476,669	(2.59)	438,249
Resident Physicians		-	5,000	-	-	-	(5,000)
Wages		-	327,244	-	354,454	-	27,210
Fringe		-	7,966,933	-	8,438,621	-	471,688
Operating		-	16,135,916	-	14,603,803	-	(1,532,113)
	Total	191.30	48,019,769	194.68	49,611,809	3.38	1,592,040

**Intercollegiate Athletics, UNR**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-2024		2024-2025		Difference	
	State		State		Over (Under)	
	Operating Budget		Operating Budget			
	\$	%	\$	%	\$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	5,522,681	98.96%	5,526,255	97.91%	3,574	0.06%
COLA	58,125	1.04%	118,130	2.09%	60,005	103.23%
Total State Appropriation	5,580,806	100.00%	5,644,385	100.00%	63,579	1.14%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-		-		-	
<b>TOTAL REVENUE</b>	<b>5,580,806</b>	<b>100.00%</b>	<b>5,644,385</b>	<b>100.00%</b>	<b>63,579</b>	<b>1.14%</b>

**Intercollegiate Athletics, UNR**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024		2024-2025		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>STUDENT SERVICES</b>						
Professional	9.33	844,805	10.88	919,320	1.55	74,515
Classified	5.00	276,007	5.00	253,026	-	(22,981)
Fringe	-	388,916	-	379,882	-	(9,034)
Operating	-	1	-	-	-	(1)
Total	14.33	1,509,729	15.88	1,552,228	1.55	42,499
<b>O &amp; M OF PLANT</b>						
Operating	-	1,744,946	-	1,766,026	-	21,080
Total	-	1,744,946	-	1,766,026	-	21,080
<b>SCHOLARSHIPS</b>						
Operating	-	2,326,131	-	2,326,131	-	-
Total	-	2,326,131	-	2,326,131	-	-
<b>TOTAL</b>						
Professional	9.33	844,805	10.88	919,320	1.55	74,515
Classified	5.00	276,007	5.00	253,026	-	(22,981)
Fringe	-	388,916	-	379,882	-	(9,034)
Operating	-	4,071,078	-	4,092,157	-	21,079
Total	14.33	5,580,806	15.88	5,644,385	1.55	63,579

**Statewide Programs - UNR**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-2024		2024-2025		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	8,825,654	85.65%	8,842,795	83.83%	17,141	0.19%
COLA	403,985	3.92%	810,149	7.68%	406,164	100.54%
AB 525 NV Small Business	1,000,000	9.70%	819,989	7.77%	(180,011)	0.00%
SB 368 Real Property	75,000	0.73%	75,000	0.71%	-	0.00%
Total State Appropriation	10,304,639	100.00%	10,547,933	100.00%	243,294	2.36%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-		-		-	
<b>TOTAL REVENUE</b>	<b>10,304,639</b>	<b>100.00%</b>	<b>10,547,933</b>	<b>100.00%</b>	<b>243,294</b>	<b>2.36%</b>

**Statewide Programs - UNR**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024		2024-2025		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESEARCH</b>						
Professional	30.21	3,627,244	29.18	3,865,561	(1.03)	238,317
Graduate Assistant	-	76,000	-	46,000	-	(30,000)
Classified	4.52	267,301	4.52	303,777	-	36,476
Wages	-	5,000	-	5,000	-	-
Fringe	-	1,353,600	-	1,354,175	-	575
Operating	-	219,699	-	162,476	-	(57,223)
Total	34.73	5,548,844	33.70	5,736,989	(1.03)	188,145
<b>PUBLIC SERVICE</b>						
Professional	5.96	963,123	10.83	1,158,624	4.87	195,501
Graduate Assistant	-	78,800	-	17,000	-	(61,800)
Classified	3.89	216,230	3.78	236,829	(0.11)	20,599
Wages	-	8,085	-	40,000	-	31,915
Fringe	-	486,674	-	450,157	-	(36,517)
Operating	-	5,241	-	196,759	-	191,518
Total	9.85	1,758,153	14.61	2,099,369	4.76	341,216
<b>ACADEMIC SUPPORT</b>						
Classified	0.53	20,031	0.53	24,263	-	4,232
Wages	-	10,000	-	10,000	-	-
Fringe	-	8,854	-	10,343	-	1,489
Operating	-	115,245	-	115,245	-	-
Total	0.53	154,130	0.53	159,851	-	5,721
<b>INSTITUTIONAL SUPPORT</b>						
Operating	-	663,029	-	1,022,757	-	359,728
Total	-	663,029	-	1,022,757	-	359,728
<b>O &amp; M OF PLANT</b>						
Classified	1.00	60,948	1.00	68,902	-	7,954
Fringe	-	26,160	-	28,663	-	2,503
Operating	-	1,334,713	-	821,461	-	(513,252)
Total	1.00	1,421,821	1.00	919,026	-	(502,795)
<b>RESERVES</b>						
Professional	1.87	191,019	-	-	(1.87)	(191,019)
Classified	0.61	26,745	-	-	(0.61)	(26,745)
Fringe	-	76,064	-	-	-	(76,064)
Operating	-	-	-	609,941	-	609,941
Reserve for AB 525 Bal Fwd	-	500,000	-	-	-	(500,000)
*Reserve for Budget Cut	-	(35,166)	-	-	-	35,166
Total	2.48	758,662	-	609,941	(2.48)	(148,721)
<b>TOTAL</b>						
Professional	38.04	4,781,386	40.01	5,024,185	1.97	242,799
Graduate Assistant	-	154,800	-	63,000	-	(91,800)
Classified	10.55	591,255	9.83	633,771	(0.72)	42,516
Wages	-	23,085	-	55,000	-	31,915
Fringe	-	1,951,352	-	1,843,338	-	(108,014)
Operating	-	2,337,927	-	2,928,639	-	590,712
Reserve for AB 525 Bal Fwd	-	500,000	-	-	-	(500,000)
*Reserve for Budget Cut	-	(35,166)	-	-	-	35,166
Total	48.59	10,304,639	49.84	10,547,933	1.25	243,294



**Agricultural Experiment Station**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-2024		2024-2025		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	5,776,519	70.91%	5,792,912	67.93%	16,393	0.28%
COLA	354,444	4.35%	719,701	8.44%	365,257	103.05%
Total State Appropriation	6,130,963	75.27%	6,512,613	76.37%	381,650	6.22%
<b><u>OTHER REVENUE SOURCES</u></b>						
Federal Funds	2,014,835	24.73%	2,014,835	23.63%	-	0.00%
Total Other Revenue Sources	2,014,835	24.73%	2,014,835	23.63%	-	0.00%
<b>TOTAL REVENUE</b>	<b>8,145,798</b>	<b>100.00%</b>	<b>8,527,448</b>	<b>100.00%</b>	<b>381,650</b>	<b>4.69%</b>

**Agricultural Experiment Station  
Resource Allocation Comparison  
2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024 Operating Budget		2024-2025 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESEARCH</b>						
Professional	37.97	4,261,074	40.91	4,895,068	2.94	633,994
Classified	11.41	585,283	12.01	709,754	0.60	124,471
Wages	-	19,814	-	13,014	-	(6,800)
Fringe	-	1,685,750	-	1,835,520	-	149,770
Operating	-	1,037,157	-	470,266	-	(566,891)
Total	49.38	7,589,078	52.92	7,923,622	3.54	334,544
<b>INSTITUTIONAL SUPPORT</b>						
Operating	-	(239,913)	-	(158,199)	-	81,714
Total	-	(239,913)	-	(158,199)	-	81,714
<b>O &amp; M OF PLANT</b>						
Operating	-	746,240	-	595,025	-	(151,215)
Total	-	746,240	-	595,025	-	(151,215)
<b>RESERVES</b>						
Operating	-	50,393	-	167,000	-	116,607
Total	-	50,393	-	167,000	-	116,607
<b>TOTAL</b>						
Professional	37.97	4,261,074	40.91	4,895,068	2.94	633,994
Classified	11.41	585,283	12.01	709,754	0.60	124,471
Wages	-	19,814	-	13,014	-	(6,800)
Fringe	-	1,685,750	-	1,835,520	-	149,770
Operating	-	1,593,877	-	1,074,092	-	(519,785)
Total	49.38	8,145,798	52.92	8,527,448	3.54	381,650

**Cooperative Extension Service**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-2024		2024-2025		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	4,311,998	63.75%	4,328,940	60.56%	16,942	0.39%
COLA	355,622	5.26%	722,941	10.11%	367,319	103.29%
Total State Appropriation	4,667,620	69.00%	5,051,881	70.67%	384,261	8.23%
<b><u>OTHER REVENUE SOURCES</u></b>						
County Funds	641,727	9.49%	641,727	8.98%	-	0.00%
Federal Funds	1,454,916	21.51%	1,454,916	20.35%	-	0.00%
Total Other Revenue Sources	2,096,643	31.00%	2,096,643	29.33%	-	0.00%
<b>TOTAL REVENUE</b>	<b>6,764,263</b>	<b>100.00%</b>	<b>7,148,524</b>	<b>100.00%</b>	<b>384,261</b>	<b>5.68%</b>

**Cooperative Extension Service  
Resource Allocation Comparison  
2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024		2024-2025		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>PUBLIC SERVICE</b>						
Professional	32.72	3,626,436	31.37	3,651,672	(1.35)	25,236
Classified	13.30	784,143	13.74	914,898	0.44	130,755
Fringe	-	1,562,933	-	1,534,527	-	(28,406)
Operating	-	329,901	-	308,346	-	(21,555)
Total	46.02	6,303,413	45.11	6,409,443	(0.91)	106,030
<b>INSTITUTIONAL SUPPORT</b>						
Operating	-	89,649	-	175,000	-	85,351
Total	-	89,649	-	175,000	-	85,351
<b>O &amp; M OF PLANT</b>						
Operating	-	577,488	-	557,073	-	(20,415)
Total	-	577,488	-	557,073	-	(20,415)
<b>RESERVES</b>						
Operating	-	7,008	-	7,008	-	-
*Reserve for Budget Cut	-	(213,295)	-	-	-	213,295
Total	-	7,008	-	7,008	-	213,295
<b>TOTAL</b>						
Professional	32.72	3,626,436	31.37	3,651,672	(1.35)	25,236
Classified	13.30	784,143	13.74	914,898	0.44	130,755
Fringe	-	1,562,933	-	1,534,527	-	(28,406)
Operating	-	1,004,046	-	1,047,427	-	43,381
*Reserve for Budget Cut	-	(213,295)	-	-	-	213,295
Total	46.02	6,764,263	45.11	7,148,524	(0.91)	384,261

**University Press**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-2024		2024-2025		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	468,283	95.83%	469,897	91.96%	1,614	0.34%
COLA	20,354	4.17%	41,096	8.04%	20,742	101.91%
Total State Appropriation	488,637	100.00%	510,993	100.00%	22,356	4.58%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-		-		-	
<b>TOTAL REVENUE</b>	488,637	100.00%	510,993	100.00%	22,356	4.58%

**University Press**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	<b>2023-2024</b>		<b>2024-2025</b>		<b>Difference</b>	
	<b>FTE</b>	<b>\$\$</b>	<b>FTE</b>	<b>\$\$</b>	<b>FTE</b>	<b>\$\$</b>
<b>PUBLIC SERVICE</b>						
Professional	4.40	267,935	3.58	288,633	(0.82)	20,698
Classified	1.00	66,041	1.00	73,308	-	7,267
Fringe	-	118,961	-	121,589	-	2,628
Operating	-	(5,967)	-	19	-	5,986
Total	5.40	446,970	4.58	483,549	(0.82)	36,579
<b>INSTITUTIONAL SUPPORT</b>						
Operating	-	411	-	-	-	(411)
Total	-	411	-	-	-	(411)
<b>O &amp; M OF PLANT</b>						
Operating	-	41,256	-	27,444	-	(13,812)
Total	-	41,256	-	27,444	-	(13,812)
<b>TOTAL</b>						
Professional	4.40	267,935	3.58	288,633	(0.82)	20,698
Classified	1.00	66,041	1.00	73,308	-	7,267
Fringe	-	118,961	-	121,589	-	2,628
Operating	-	35,700	-	27,463	-	(8,237)
Total	5.40	488,637	4.58	510,993	(0.82)	22,356

**Business Center North**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-2024		2024-2025		Difference	
	State		State		Over (Under)	
	Operating Budget		Operating Budget			
	\$	%	\$	%	\$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	2,225,537	94.00%	2,233,644	88.46%	8,107	0.36%
COLA	141,986	6.00%	291,423	11.54%	149,437	105.25%
Total State Appropriation	2,367,523	100.00%	2,525,067	100.00%	157,544	6.65%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-		-		-	
<b>TOTAL REVENUE</b>	<b>2,367,523</b>	<b>100.00%</b>	<b>2,525,067</b>	<b>100.00%</b>	<b>157,544</b>	<b>6.65%</b>

**Business Center North**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024		2024-2025		Difference	
	Operating Budget		Operating Budget			
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	9.66	882,762	9.15	944,289	(0.51)	61,527
Classified	12.75	842,009	12.00	859,817	(0.75)	17,808
Fringe	-	659,876	-	656,079	-	(3,797)
Operating	-	(17,124)	-	64,882	-	82,006
Total	22.41	2,367,523	21.15	2,525,067	(1.26)	157,544
<b>TOTAL</b>						
Professional	9.66	882,762	9.15	944,289	(0.51)	61,527
Classified	12.75	842,009	12.00	859,817	(0.75)	17,808
Fringe	-	659,876	-	656,079	-	(3,797)
Operating	-	(17,124)	-	64,882	-	82,006
Total	22.41	2,367,523	21.15	2,525,067	(1.26)	157,544



**State Health Laboratory**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2022-23 Operating Budget, 2023-24 Operating Budget**

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	1,837,995	95.26%	1,843,099	90.79%	5,104	0.28%
COLA	91,396	4.74%	187,056	9.21%	95,660	104.67%
Total State Appropriation	1,929,391	100.00%	2,030,155	100.00%	100,764	5.22%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-		-		-	
<b>TOTAL REVENUE</b>	1,929,391	100.00%	2,030,155	100.00%	100,764	5.22%

**State Health Laboratory  
Resource Allocation Comparison  
2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024 Operating Budget		2024-2025 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>PUBLIC SERVICE</b>						
Professional	3.61	480,523	3.56	486,417	(0.05)	5,894
Classified	8.50	574,010	8.00	601,359	(0.50)	27,349
Fringe	-	409,242	-	403,873	-	(5,369)
Operating	-	230,652	-	291,544	-	60,892
Total	12.11	1,694,427	11.56	1,783,193	(0.55)	88,766
<b>INSTITUTIONAL SUPPORT</b>						
Operating	-	51,075	-	61,567	-	10,492
Total	-	51,075	-	61,567	-	10,492
<b>O &amp; M OF PLANT</b>						
Operating	-	183,889	-	185,395	-	1,506
Total	-	183,889	-	185,395	-	1,506
<b>TOTAL</b>						
Professional	3.61	480,523	3.56	486,417	(0.05)	5,894
Classified	8.50	574,010	8.00	601,359	(0.50)	27,349
Fringe	-	409,242	-	403,873	-	(5,369)
Operating	-	465,616	-	538,506	-	72,890
Total	12.11	1,929,391	11.56	2,030,155	(0.55)	100,764

**Truckee Meadows Community College  
State Supported Operating Budget  
Allocation of Resources by Appropriation Area  
2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-2024		2024-2025		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	35,038,431	67.08%	35,191,759	62.80%	153,328	0.44%
COLA	3,201,992	6.13%	6,503,675	11.61%	3,301,683	103.11%
AB 491 Enrollment Recovery	1,012,772	1.94%	429,722	0.77%	(583,050)	0.00%
SB 375 Nursing Expansion	-	0.00%	651,917	1.16%	651,917	0.00%
Total State Appropriation	39,253,195	75.15%	42,777,073	76.34%	3,523,878	103.55%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	11,225,297	21.49%	11,443,646	20.42%	218,349	1.95%
Non-Resident Tuition	1,649,603	3.16%	1,704,456	3.04%	54,853	3.33%
Miscellaneous Student Fees	96,765	0.19%	96,765	0.17%	-	0.00%
Operating Capital Investment	11,434	0.02%	11,434	0.02%	-	0.00%
Total Other Revenue Sources	12,983,099	24.85%	13,256,301	23.66%	273,202	2.10%
<b>TOTAL REVENUE</b>	<b>52,236,294</b>	<b>100.00%</b>	<b>56,033,374</b>	<b>100.00%</b>	<b>3,797,080</b>	<b>7.27%</b>

\*Total SB 375 Nursing Expansion allocation over the biennium was \$1,049,052 which was not included in the original budget. \$651,917 is the carryforward balance from FY24 to FY25.

**Truckee Meadows Community College**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024		2024-2025		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	190.65	17,650,691	189.65	18,491,382	(1.00)	840,691
Classified	28.53	1,477,273	28.53	1,622,245	-	144,972
Wages	-	80,313	-	80,313	-	-
Fringe	-	5,117,624	-	5,671,064	-	553,440
Operating	-	835,215	-	685,740	-	(149,475)
Total	219.18	25,161,116	218.18	26,550,744	(1.00)	1,389,628
<b>ACADEMIC SUPPORT</b>						
Professional	21.13	2,109,284	21.63	2,336,348	0.50	227,064
Classified	17.10	864,398	14.60	944,335	(2.50)	79,937
Wages	-	52,457	-	52,457	-	-
Fringe	-	1,013,192	-	1,118,080	-	104,888
Operating	-	582,666	-	513,272	-	(69,394)
Total	38.23	4,621,997	36.23	4,964,492	(2.00)	342,495
<b>STUDENT SERVICES</b>						
Professional	51.40	3,701,791	51.40	3,976,301	-	274,510
Classified	14.50	787,326	14.50	899,980	-	112,654
Wages	-	131,000	-	131,000	-	-
Fringe	-	1,503,014	-	1,636,320	-	133,306
Operating	-	303,096	-	253,702	-	(49,394)
Total	65.90	6,426,227	65.90	6,897,303	-	471,076
<b>INSTITUTIONAL SUPPORT</b>						
Professional	50.70	4,249,680	53.70	5,177,230	3.00	927,550
Classified	24.00	1,467,208	23.00	1,611,038	(1.00)	143,830
Wages	-	57,885	-	57,885	-	-
Fringe	-	1,948,692	-	2,305,352	-	356,660
Operating	-	1,609,176	-	1,445,490	-	(163,686)
Total	74.70	9,332,641	76.70	10,596,995	2.00	1,264,354
<b>O &amp; M OF PLANT</b>						
Professional	3.00	232,072	3.00	347,779	-	115,707
Classified	51.00	2,630,493	52.00	3,001,284	1.00	370,791
Wages	-	10,108	-	10,108	-	-
Fringe	-	1,142,204	-	1,329,655	-	187,451
Operating	-	2,248,793	-	1,992,600	-	(256,193)
Total	54.00	6,263,670	55.00	6,681,426	1.00	417,756
<b>SCHOLARSHIPS</b>						
Operating	-	958,414	-	872,272	-	(86,142)
Total	-	958,414	-	872,272	-	(86,142)
<b>RESERVES</b>						
Operating	-	(527,771)	-	(529,858)	-	(2,087)
Total	-	(527,771)	-	(529,858)	-	(2,087)
<b>TOTAL</b>						
Professional	316.88	27,943,518	319.38	30,329,040	2.50	2,385,522
Classified	135.13	7,226,698	132.63	8,078,882	(2.50)	852,184
Wages	-	331,763	-	331,763	-	-
Fringe	-	10,724,726	-	12,060,471	-	1,335,745
Operating	-	6,009,589	-	5,233,218	-	(776,371)
Total	452.01	52,236,294	452.01	56,033,374	(0.00)	3,797,080

**Western Nevada College**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-2024		2024-2025		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	15,637,477	70.34%	15,694,044	64.27%	56,567	0.36%
COLA	1,218,009	5.48%	2,478,444	10.15%	1,260,435	103.48%
AB 491 Enrollment growth	297,917	1.34%	297,917	0.00%	-	0.00%
SB 375 Nursing	-	0.00%	862,850	0.00%	862,850	0.00%
Total State Appropriation	17,153,403	77.15%	19,333,255	79.17%	2,179,852	12.71%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	4,762,751	21.42%	4,762,751	19.50%	-	0.00%
Non-Resident Tuition	261,817	1.18%	267,054	1.09%	5,237	2.00%
Miscellaneous Student Fees	9,057	0.04%	9,238	0.04%	181	2.00%
Operating Capital Investment	45,784	0.21%	46,699	0.19%	915	2.00%
Total Other Revenue Sources	5,079,409	22.85%	5,085,742	20.83%	6,333	0.12%
<b>TOTAL REVENUE</b>	<b>22,232,812</b>	<b>100.00%</b>	<b>24,418,997</b>	<b>100.00%</b>	<b>2,186,185</b>	<b>9.83%</b>

\*Total SB 375 Nursing Expansion allocation over the biennium was \$1,000,000 which was not included in the original budget. \$862,850 is the carryforward balance from FY24 to FY25.

**Western Nevada College**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024		2024-2025		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	63.00	6,948,408	61.90	7,084,278	(1.10)	135,870
Classified	4.49	209,195	4.49	236,764	-	27,569
Wages	-	-	-	7,900	-	7,900
Fringe	-	1,807,599	-	1,894,340	-	86,741
Operating	-	519,954	-	465,250	-	(54,704)
Total	67.49	9,485,156	66.39	9,688,532	(1.10)	203,376
<b>ACADEMIC SUPPORT</b>						
Professional	7.40	660,381	9.00	1,043,592	1.60	383,211
Classified	4.00	299,016	4.00	319,342	-	20,326
Wages	-	133,584	-	65,584	-	(68,000)
Fringe	-	327,025	-	424,516	-	97,491
Operating	-	102,545	-	80,800	-	(21,745)
Total	11.40	1,522,551	13.00	1,933,834	1.60	411,283
<b>STUDENT SERVICES</b>						
Professional	16.90	1,382,510	16.90	1,652,511	-	270,001
Classified	7.00	394,965	8.00	458,706	1.00	63,741
Wages	-	37,800	-	104,736	-	66,936
Fringe	-	587,370	-	688,576	-	101,206
Operating	-	84,915	-	105,400	-	20,485
Total	23.90	2,487,560	24.90	3,009,929	1.00	522,369
<b>INSTITUTIONAL SUPPORT</b>						
Professional	24.87	2,302,305	22.37	2,804,268	(2.50)	501,963
Classified	15.01	873,043	16.01	960,991	1.00	87,948
Wages	-	95,062	-	53,884	-	(41,178)
Fringe	-	1,091,241	-	1,228,104	-	136,863
Operating	-	1,126,305	-	1,811,580	-	685,275
Total	39.88	5,487,956	38.38	6,858,827	(1.50)	1,370,871
<b>O &amp; M OF PLANT</b>						
Professional	1.13	116,856	2.00	171,887	0.87	55,031
Classified	16.00	790,485	15.00	888,076	(1.00)	97,591
Wages	-	-	-	10,300	-	10,300
Fringe	-	313,339	-	348,042	-	34,703
Operating	-	1,231,810	-	1,121,212	-	(110,598)
Total	17.13	2,452,490	17.00	2,539,517	(0.13)	87,027
<b>SCHOLARSHIPS</b>						
Professional	0.06	4,442	0.56	5,102	0.50	660
Classified	-	-	-	2,700	-	2,700
Wages	-	105,347	-	57,960	-	(47,387)
Fringe	-	6,542	-	4,637	-	(1,905)
Operating	-	202,970	-	170,921	-	(32,049)
Total	0.06	319,301	0.56	241,320	0.50	(77,981)
<b>RESERVES</b>						
Classified	-	71,600	-	40,000	-	(31,600)
Operating	-	250,414	-	107,038	-	(143,376)
Reserve for Carry forward	-	155,784	-	-	-	(155,784)
Total	-	477,798	-	147,038	-	(330,760)

**Western Nevada College**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024		2024-2025		Difference	
	Operating Budget		Operating Budget			
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>TOTAL</b>						
Professional	113.36	11,414,902	112.73	12,761,638	(0.63)	1,346,736
Classified	46.50	2,638,304	47.50	2,906,579	1.00	268,275
Wages	-	371,793	-	300,364	-	(71,429)
Fringe	-	4,133,116	-	4,588,215	-	455,099
Operating	-	3,518,913	-	3,862,201	-	343,288
Reserve for Carry forward	-	155,784	-	-	-	(155,784)
Total	159.86	22,232,812	160.23	24,418,997	0.37	2,186,185

**Prison Education  
State Supported Operating Budget  
Allocation of Resources by Appropriation Area  
2023-24 Operating Budget, 2024-25 Operating Budget**

Revenue by Source	2023-2024		2024-2025		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<b><u>STATE APPROPRIATION</u></b>						
CSN	165,358	30.64%	165,740	27.01%	382	0.23%
TMCC	119,168	22.08%	119,548	19.49%	380	0.32%
WNC	123,841	22.95%	124,045	20.22%	204	0.16%
COLA	-	0.00%	35,369	5.76%	35,369	0.00%
Total State Appropriation	408,367	75.67%	444,702	72.48%	36,335	8.90%
<b><u>OTHER REVENUE SOURCES</u></b>						
CSN Registration Fees	27,043	5.01%	27,664	4.51%	621	2.30%
TMCC Registration Fees	18,328	3.40%	18,328	2.99%	-	0.00%
WNC Registration Fees	85,932	15.92%	105,127	17.14%	19,195	22.34%
Balance Forward Prior Yr	-	0.00%	17,694	2.88%	17,694	0.00%
Total Other Revenue Sources	131,303	24.33%	168,813	27.52%	37,510	28.57%
<b>TOTAL REVENUE</b>	<b>539,670</b>	<b>100.00%</b>	<b>613,515</b>	<b>100.00%</b>	<b>73,845</b>	<b>13.68%</b>



**Prison Education**  
**Resource Allocation Comparison**  
**2023-24 Operating Budget, 2024-25 Operating Budget**

	2023-2024		2024-2025		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	1.00	95,006	1.00	94,723	-	(283)
Fringe	-	21,032	-	20,753	-	(279)
Operating	-	76,363	-	110,886	-	34,523
Total	1.00	192,401	1.00	226,362	-	33,961
<b>STUDENT SERVICES</b>						
Professional	0.55	31,822	0.55	90,786	-	58,964
Fringe	-	10,326	-	9,839	-	(487)
Operating	-	95,348	-	50,775	-	(44,573)
Total	0.55	137,496	0.55	151,400	-	13,904
<b>SCHOLARSHIPS</b>						
Professional	0.50	50,900	0.50	67,179	-	16,279
Wages	-	3,653	-	-	-	(3,653)
Fringe	-	16,701	-	18,058	-	1,357
Operating	-	138,519	-	150,516	-	11,997
Total	0.50	209,773	0.50	235,753	-	25,980
<b>TOTAL Prison Ed</b>						
Professional	2.05	177,728	2.05	252,688	-	74,960
Wages	-	3,653	-	-	-	(3,653)
Fringe	-	48,059	-	48,650	-	591
Operating	-	310,230	-	312,177	-	1,947
Total	2.05	539,670	2.05	613,515	-	73,845