

# Nevada System of Higher Education

## **OPERATING BUDGET**

### **2009—2010**



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

# NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department  
Office of the Chancellor

**NEVADA SYSTEM OF HIGHER EDUCATION  
STATE-SUPPORTED OPERATING BUDGET  
FISCAL YEAR 2009-2010**

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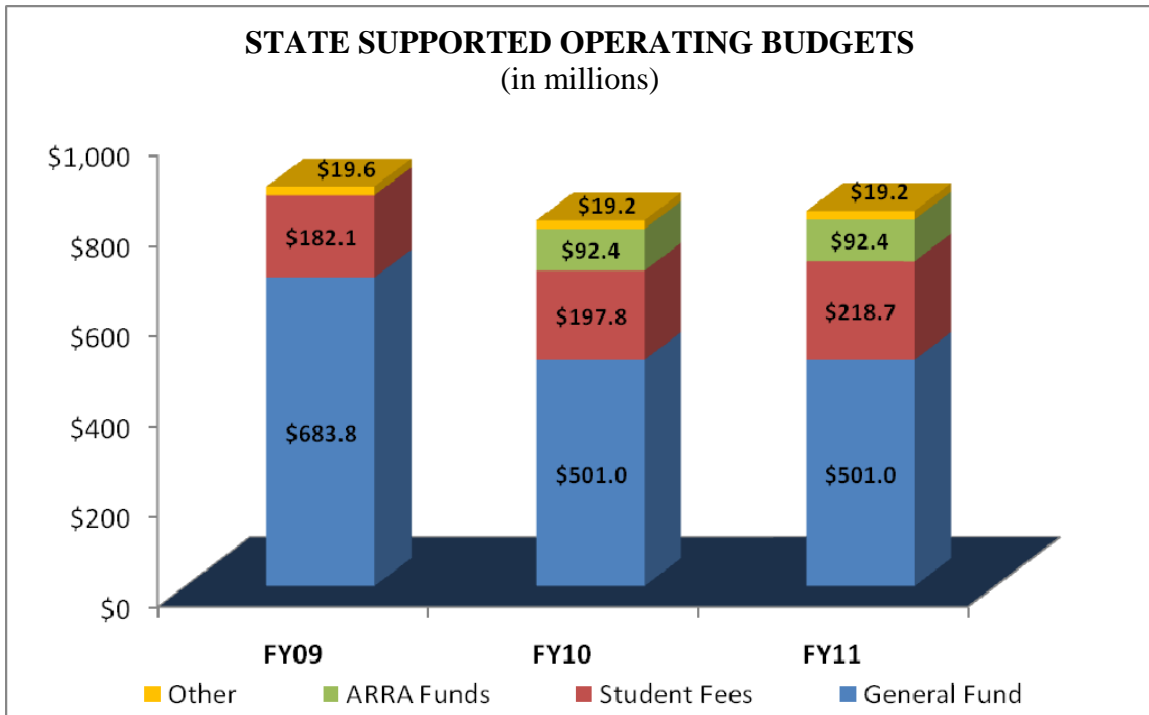
## NEVADA SYSTEM OF HIGHER EDUCATION STATE-SUPPORTED OPERATING BUDGET 2009-2011 Biennium

### OVERVIEW

The Nevada System of Higher Education (NSHE) budget includes 27 appropriation areas within the state supported operating budget. As with other state agencies, NSHE receives legislative appropriations and authorization for its operating budget on a biennial cycle. Fiscal years 2009-2010 (FY 10) and 2010-2011 (FY 11) comprise this biennium.

The NSHE legislatively approved operating budget for state appropriations and authorized expenditures (State Supported Operating Budget), plus surcharges approved by the Board of Regents in June 2009 totals \$810.4 million in FY 10 and \$831.3 million in FY 11. This compares to a legislative approved amount of \$885.5 million in FY 09 and represents an 8.5% and 6.2% decrease from FY 09 levels, respectively.

The sources of revenue for the state supported operating budget are shown below:



The General Fund portion of the state supported operating budget experienced a sharp decline in both years of the 09-11 biennium from the FY 09 legislative approved level of \$683.8 million. The general fund total for each year of the biennium is approximately \$501 million respectively, representing a 26.7% decrease each year from the FY 09 legislative approved level. There were no funds for employee cost of living adjustments in FY 10 and FY 11.

Budget recisions of approximately \$58 million enacted by the Governor and by the 24<sup>th</sup> and 25<sup>th</sup> Special Sessions of the Nevada State Legislature reduced the amount of FY 09 General Fund available to NSHE to \$625.5 million. When comparing FY 10 and FY 11 General Fund totals to the post-recision FY 09 total, the decrease was 19.9%.

The General Fund, including the funds appropriated to the Board of Examiners on behalf of NSHE, accounted for 77.2% of the legislatively approved State-Supported Operating Budget in FY 09. This compares to a budgeted 61.8% in FY 10 and 60.3% in FY 11.

The remaining revenue sources budgeted in the state supported operating budget, including all non-appropriated sources, totals \$309.4 million in FY 10 (38.2% of the total) and \$330.3 in FY 11 (39.7% of the total.) This is an increase in percentage of budget supported by non-general fund sources of 15.4% and 16.9% respectively over the FY 09 budgeted amount of \$201.7 million at 22.8% of the total budget.

Student fees (including registration fees, surcharges, non-resident tuition, and miscellaneous student fees), which make up the majority of the non-general fund revenue sources, increased from \$182.1 million in FY 09 to \$197.8 million in FY 10 and \$218.7 million in FY 11. As a percentage of the total NSHE State Supported Operating Budget, student fees increased from 20.6% in FY 09 to 24.4% in FY 10 and 26.3% in FY 11.

Included in the student fees category are both permanent fees as well as temporary surcharges that were approved by the Board of Regents in June 2009. Fees and surcharges are as follows:

	<b>FY 10</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 11</b>
	<b>Reg Fee</b>	<b>Surcharge*</b>	<b>Reg Fee</b>	<b>Surcharge</b>
Univ - Undergraduate	\$ 136.00	\$ 6.50	\$ 142.75	\$ 14.00
Univ - Graduate	\$ 217.75	\$ -	\$ 239.50	\$ -
State College - Undergraduate	\$ 98.25	\$ 4.50	\$ 103.25	\$ 10.00
Community College - Upper Division	\$ 98.25	\$ 4.50	\$ 103.25	\$ 10.00
Community College - Lower Division	\$ 60.00	\$ 3.00	\$ 63.00	\$ 6.25
Dental School—Resident**	\$ 15,300	\$ 1,500	\$ 15,300	\$ 1,500
Dental School—Non-Resident**	\$ 30,300	\$ 3,000	\$ 30,300	\$ 3,000

\* FY 10 Community College Surcharges are effective in the Spring 2010 semester

\*\* Dental School Fees & Surcharges are per student per year



A significant funding source included in the other revenues category is State Fiscal Stabilization Funds. The American Recovery and Reinvestment Act of 2009 (Recovery Act), which was signed into law by President Obama on February 17th, 2009, includes measures to modernize our nation's infrastructure, enhance energy independence, expand educational opportunities, preserve and improve affordable health care, provide tax relief and protect those in greatest need. Included in the Act was \$396 million in Fiscal Stabilization Funds for the State of Nevada. The 2009 Legislature authorized the Nevada System of Higher Education to access \$92.4 million of these funds in each fiscal year of the biennium. These funds will be used to mitigate tuition and fee increases and to retain faculty and staff. They will be expended to support the instructional operating budgets of the following institutions:

	<b>FY 2009-2010</b>	<b>FY 2010-2011</b>
University of Nevada, Reno	\$ 24,273,707	\$ 24,302,503
University of Nevada, Las Vegas	\$ 30,922,044	\$ 30,946,503
Nevada State College	\$ 2,735,548	\$ 2,760,660
College of Southern Nevada	\$ 19,493,434	\$ 19,384,055
Great Basin College	\$ 3,450,822	\$ 3,500,400
Truckee Meadows Community College	\$ 7,596,975	\$ 7,578,922
Western Nevada College	\$ 3,916,781	\$ 3,916,268
<b>Total</b>	<b>\$ 92,389,311</b>	<b>\$ 92,389,311</b>

Operating capital investment revenues, which comprised \$3.0 million in the FY 09 State Supported Operating Budget, were omitted from the FY 10 and FY 11 budgets as a revenue source. Due to market performance, the Board of Regents suspended operating capital investment revenue distributions in October 2008, and is not expected to resume the distribution during the 09-11 biennium.

Formula Funding:

Funds for the universities, state college, and community colleges of the NSHE continue to be allocated based on a formula mechanism. The Legislature allocates funding to the institution instructional budgets using formulas developed by the Committee to Study the Funding of Higher Education in Nevada as established by Senate Bill 443 (2001 Legislative Session). The Committee's formulas, which are summarized below, are published in detail in the Legislative Council Bureau's Bulletin No. 01-4 titled *Committee to Study the Funding of Higher Education*. The primary focus of the Committee was to address the equitable distribution of funds within the higher education system with the understanding that it would be unlikely that the State could fully fund the amount recommended by the formulas at 100%. As such, the Committee recommended expenditure flexibility when the formulas are not fully funded.

For the 09-11 biennium only, the Board of Regents recommended, and the Legislature approved, a significant modification to the traditional formula calculation. Historically, a

3-year weighted average had been used to project budgeted FTE for the purpose of the formula calculation. In light of the financial condition of the State and the unknown impact of budget cuts on NSHE enrollments, the formula was calculated using FY 09 projected enrollments as the budgeted enrollments for FY 10 and FY 11. Additionally, the Board of Regents recommended and the Legislature approved, a redirection of non-formula budget equipment funds to the Nevada State College at Henderson in order to mitigate the institution's budget cuts.

As a result of the decrease in General Fund dollars available in FY 10 and FY 11, NSHE saw a significant reduction in its overall formula funding percentage from past years.

	2007-2008	2008-2009	2009-2010	2010-2011
Funding as a Percent of Formula	85.50 %	85.50 %	74.10%	74.12%

The funding formula is based on several components.

**Instructional:**

The instructional component of the formula is based on legislatively-approved student/faculty ratios and projected student full-time equivalent (FTE) enrollments. Student/faculty ratios are adjusted by relative discipline cost (low, medium, high, and clinical) and by levels of instruction (lower division, upper division, masters, doctoral). Projected student FTE counts are made for each discipline-cost and level of instruction combination.

**Academic Support:**

The academic support component of the formula for the universities and state college is driven by three factors: the number and size of colleges/ schools at each university, the size of the libraries and the number of volumes held by each, and the size of the respective instruction budgets.

Community college academic support formulas are calculated based on a fixed percentage of the instruction budget.

**Student Services:**

The student services component of the formula for the universities, state college, and community colleges is based on the combined projected student headcount and student FTE enrollment.

**Institutional Support:**

The institutional support component of the funding formula for the universities, state college, and community colleges is based on a percentage of the institution's total formula funded budget.

**Operation and Maintenance of Plant:**

The operation and maintenance of plant component of the funding formula for the universities, state college, community colleges, and Desert Research Institute is based on a calculation of maintained building square footage (adjusted for age) and improved land acreage. The formula provides for custodial and building maintenance positions as well as for general operating supplies and equipment. Utilities, insurance and rent/lease costs are budgeted separately and adjustments are based upon consumption, rate changes, contractual agreements and the addition of any new or modified facilities.

**Graduate Assistants:**

Graduate Assistant formula funding for the universities is based on the number of graduate student FTE's.

**Library Acquisitions:**

The library acquisition formula for the universities and state college is driven by the number of faculty, the number of students, and the number of masters and doctoral programs offered.

The library acquisition formula for the community colleges is based on the number of FTE students.

**Hold Harmless/ Stoploss and Budget Reallocations:**

The Legislature also approved a hold harmless/ stoploss measure for NSHE instructional budgets. NSHE instructional budget cuts for the universities and community colleges were held to a maximum reduction of 15.35% from the FY 09 Legislative approved general fund amount plus actual COLA expenditures. The Nevada State College at Henderson budget received a reallocation of the NSHE non-formula budget equipment funds totaling approximately \$1 million each year. Additionally, the Legislature approved an allocation to the College of Southern Nevada to address the historical funding differential. This allocation was \$1.5 million in FY 10 and \$2.0 million in FY 11.

Percent cuts from the FY 09 Legislative approved general fund plus actual COLA expenditures are shown in the chart below.

	<b>FY 2009-2010</b>	<b>FY 2010-2011</b>
University of Nevada, Reno	15.35%	15.32%
University of Nevada, Las Vegas	15.35%	15.35%
Nevada State College	24.10%	23.47%
College of Southern Nevada	4.90%	5.51%
Great Basin College	2.70%	1.38%
Truckee Meadows Community College	11.65%	11.93%
Western Nevada College	10.76%	10.84%
All other NSHE appropriation areas	14.46%	14.20%

Additionally, the University of Nevada, Reno recommended and the Legislature approved a subsequent internal reallocation of general funds between appropriation areas at the University of Nevada, Reno, in order to mitigate impacts on the instructional budget.

	<b>FY 2009-2010</b>	<b>Percent Cuts</b>	<b>FY 2010-2011</b>	<b>Percent Cuts</b>
University of Nevada, Reno	\$2,202,147	13.82%	\$2,364,699	13.67%
School of Medicine	\$221,589	16.44%	\$162,827	16.36%
Intercollegiate Athletics, Reno	(\$179,254)	17.00%	(\$197,393)	17.00%
Statewide Programs, Reno	(\$1,717,757)	33.82%	(\$1,740,582)	33.82%
Cooperative Extension	(\$252,695)	17.00%	(\$278,266)	17.00%
Ag. Experiment Station	(\$246,034)	17.00%	(\$270,932)	17.00%
State Health Lab	(\$12,405)	15.04%	(\$17,881)	15.04%
Business Center North	(\$15,590)	15.04%	(\$22,472)	15.04%
<b>Total</b>	<b>\$ 0</b>		<b>\$ 0</b>	

Budgeted Reserves/ Employee Furloughs:

The 2009 Legislature approved furloughs for state classified employees, including NSHE classified employees, in the amount of 12 days per year for both years of the biennium. Furloughs will generate an approximate 4.6% reduction to employee pay; however, employer contributions to retirement will be made on the unreduced base salary. Likewise the Legislature suspended step increases and longevity payments for FY 10 and FY 11; however, service credit earned during this biennium will be counted towards future longevity payments in subsequent biennia should the program be restored.

Senate Bill 433 of the 2009 Legislature directed the Board of Regents to implement a similar furlough program for professional employees or to reduce costs in an amount

equal to the savings that would have otherwise been produced by a professional employee furlough program. Due to contractual notice provisions for professional employees, the Board of Regents implemented a program of voluntary professional employee furloughs plus other cost reductions in FY 10 and mandatory professional employee furloughs in FY 11 to meet the requirements of SB 433. The provisions of the furlough program do not apply to part-time instructors, medical residents, graduate and teaching assistants, and student wages.

The operating budgets of NSHE were prepared displaying full employee costs, without furloughs, in each of the budget functions. Contra-entries in the reserves function were made to account for the savings generated from the furlough programs and suspension of longevity payments.

Fringe Benefit Rates:

**Health Insurance Rates:**

The employer contribution to the Public Employee's Benefit Program for employee health insurance was increased from FY 09 levels for both years of the new biennium.

	FY 09	FY 10*	FY 11
Health Insurance (annual)	\$7,513.92	\$7,518.24	\$8,170.08

\*FY 10 plan year begins November 1, 2009; the annual premium reflects this adjustment.

**Retirement Rate:**

The retirement rate for employees that participate in the PERS Employer Paid Reduced Salary Program was increased from FY 09 levels for both years of the biennium.

	FY 09	FY 10	FY 11
Employer Paid Adjusted Rate	20.50%	21.50%	21.50%
Employee/ Employer Paid Rate	10.50%	11.25%	11.25%

Retirement contributions will be made calculated on the unadjusted base salary rate, not including furloughs. As such, the effective rate when compared to actual salaries will be higher than the above rates.

**Personnel Assessment:**

The personnel assessment rate is charged to classified salaries to fund the State Personnel Department’s administration of the classified personnel program. The rate decreased slightly from FY 09 amounts.

	FY 09	FY 10	FY 11
Personnel Assessment	0.89%	0.78%	0.78%

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.

The personnel assessment will be charged against actual classified salaries, adjusted for furlough amounts.

**Retired Employee Group Insurance:**

The Retired Employee Group Insurance Assessment (REGIA) is assessed on salaries to fund future group health insurance liabilities for future state retirees. The rate was reduced from the FY 09 Legislative approved amount.

	FY 09	FY 10	FY 11
REGIA	4.50%	2.30%	2.57%

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

The REGIA rate will be assessed on actual salaries as adjusted for furloughs.

**Workers Compensation:**

The rate for workers compensation remained unchanged from FY 09 at 1.50% of salaries up to \$36,000, which limits an individual contribution to a maximum of \$540/calendar year. It will be charged against actual gross salaries, adjusted for furloughs.

**Unemployment Compensation:**

The unemployment compensation rate, as a percentage of total actual gross salaries adjusted for furloughs, remains unchanged for both years of the biennium.

	FY 09	FY 10	FY 11
Unemployment Compensation	.20%	.20%	.20%

### Western Interstate Commission for Higher Education:

In 1959, the Nevada Legislature approved Nevada's participation as a member of the Western Interstate Commission for Higher Education (WICHE) in order that assistance could be provided to students seeking education in various professional fields of study not offered by higher education institutions in Nevada. WICHE facilitates four academic exchange programs: The Western Undergraduate Exchange (WUE), the Professional Student Exchange Program (PSEP), the Western Regional Graduate Program (WRGP), and the Health Care Access Program (HCAP). No state funding is directly provided in support of residents attending college out-of-state through the WUE or the WRGP programs. The two state-supported educational programs of WICHE are the PSEP for professional students and the HCAP. The HCAP was approved by the 1997 Legislature and expanded the mission of WICHE. This program provides funds and educational opportunities to students in exchange for a two-year practice obligation to serve the medically-underserved population of the state; in-state programs as well as out-of-state programs are authorized under HCAP.

The 2009 Legislature approved the transfer of the fiscal responsibilities of the WICHE program to the Nevada System of Higher Education. The WICHE program had previously been a stand-alone state entity under the WICHE Commission. The Nevada WICHE Commission, which is established in Chapter 397 of the Nevada Revised Statutes and is composed of three Commissioners appointed by the Governor, will continue to fulfill its statutory responsibilities and the funds will be administered by the Board of Regents in support of the WICHE Commission.

## LETTERS OF INTENT

NSHE has been notified by the Legislative Counsel Bureau that the following letters of intent will be issued by the 75<sup>th</sup> Legislature to advise NSHE of the following.

### **1. Future Enrollment Calculation**

2011-13 formula budgets should utilize the three-year weighted average methodology

### **2. Non-Formula Budgets Equipment Funding**

Reallocated to NSC for 2009-11 only, 2011-13 non-formula budgets should be restored with equipment funding

### **3. Fee Increases**

Setting aside the current letter of intent to provide NSHE with flexibility in expending any additional fee increases or surcharges approved by the Board for the 2009-11 biennium – to be included in state budget and authorized by IFC

### **4. Operating Capital Investment Income**

2011-13 budget request must include investment income



## 75<sup>th</sup> Regular Session of the Nevada State Legislature

### Overview of Enacted Legislation Impacting the Nevada System of Higher Education

Measure	Topic	Description	Statutes of Nevada 2009
<b>Assembly Bills</b>			
AB26	University Schools for Profoundly Gifted Pupils	Requires annual reports by sponsors of charter schools to the State Board of Education	Chapter 231
AB96	Millennium Scholarship	Clarifies that a student who is enrolled in more than one NSHE institution is eligible for a Millennium Scholarship under certain circumstances	Chapter 38
AB100	University Schools for Profoundly Gifted Pupils	Revises the duties of the Deputy Superintendent for Administrative and Fiscal Services in the Department of Education relating to reports on the funds and accounts of university schools for profoundly gifted pupils	Chapter 234
AB107	Advisory Committee for the Prevention and Treatment of Stroke and Heart Disease	Creates the Advisory Committee for the Prevention and Treatment of Stroke and Heart Disease within the Health Division of the Department of Health and Human Services	Chapter 81
AB137	State Public Health Laboratory	Authorizes the University of Nevada School of Medicine to designate certain branch laboratories of the State Public Health Laboratory	Chapter 15
AB188	Tuition and Fee Waiver	Authorizes the Board of Regents to waive certain fees and tuition for a child, widow, or widower of a person who was killed while serving in the Nevada National Guard and for the spouse or child of a person who is identified as a prisoner of war or missing in action while serving in the Armed Forces of the United States	Chapter 28
AB216	Nevada Academy of Health	Changes the membership of the Nevada Academy of Health, eliminates its scheduled expiration date, and makes changes to the matters it is charged with researching	Chapter 30
AB325	Student Victims of Sexual Crimes	Expands the prohibition on the public disclosure of the identity of a victim of a sexual assault to include a victim of statutory sexual seduction or sexual conduct involving a pupil or student	Chapter 300
AB327	NSHE Diversity Reporting	Requires the Board of Regents to submit a biennial report to the Legislature concerning the participation of	Chapter 157

<b>Measure</b>	<b>Topic</b>	<b>Description</b>	
		ethnic and racial minorities, women, and other members of protected classes across the NSHE	
AB401	NSHE Bonding Capacity	Extends the authority of the Board of Regents to issue bonds for certain capital construction projects for an additional 20 years from its scheduled year of expiration in 2009	Chapter 307
AB429	University Schools for Profoundly Gifted Pupils	Provides that university schools for profoundly gifted pupils are subject to the same minimum expenditures requirements that apply to schools districts and charter schools	Chapter 131
AB463	Employment of Consultants	Limits the circumstances under which a department, division, or other agency, including NSHE, may employ a person as a consultant	Chapter 384
AB488	PERS Rehires	Revises the criteria that must be considered by the Board of Regents when employing a retired state worker to fill a critical needs position in order that the employee may continue to receive allowances under the Public Employees' Retirement System (PERS)	Chapter 346
AB535	Board of Regents' Bill Draft Requests	Eliminates the Board of Regents' authority to request bill drafts	Chapter 348
AB549	Abandoned Property Trust Account	Suspends the annual transfer of money from the Abandoned Property Trust Account to the Millennium Scholarship Trust Fund for the fiscal year ending on June 30, 2009	Chapter 317
AB562	Appropriations Act	Makes various changes regarding state financial administration and appropriates fund for the support of civil government of the State	Chapter 388
AB564	Capital Improvement	Relates to NSHE capital improvement projects	Chapter 440

### ***Assembly Concurrent Resolutions***

ACR17	Interim Study on Reapportionment and Redistricting	Directs the Legislative Commission to conduct an interim study of the requirements for reapportionment and redistricting in the State of Nevada	File No. 76
ACR34	Federal Stimulus Oversight	Directs the Interim Finance Committee to create the Subcommittee for Federal Stimulus Oversight	File No. 97

<b>Measure</b>	<b>Topic</b>	<b>Description</b>	
<b>Senate Bills</b>			
SB63	College Savings Plan	Limits the sources of money of the Nevada College Savings Trust Fund to money deposited in accordance with savings trust agreements and earnings	Chapter 254
SB137	Recycling at NSHE Institutions	Requires the Board of Regents to prescribe procedures for the recycling of waste materials at any of its facilities where services for the collection of solid waste are provided	Chapter 222
SB152	Green Jobs Initiative	Requires the Board of Regents to weatherize facilities, retrofit, and to use sources of renewable energy to serve those facilities	Chapter 490
SB188	Solar Thermal Systems Demonstration Program	Requires the Public Utilities Commission of Nevada to establish the Solar Thermal Systems Demonstration Program	Chapter 414
SB209	Millennium Scholarship	Provides for an exemption from the 6-year limitation on applications for the Millennium Scholarship for students who actively participated in a charitable, religious, or public service assignment or mission	Chapter 192
SB227	Identity Theft Prevention	Requires that data collectors operating in Nevada either comply with certain standards or use encryption	Chapter 355
SB239	Governor's Workforce Investment Board	Requires the Governor's Workforce Investment Board to establish industry sector councils, which are to be composed, among others, of representatives from the universities and community colleges	Chapter 417
SB267	Open Meeting Law	Requires public bodies to provide copies of documents under certain circumstances	Chapter 419
SB283	Domestic Partnerships	Establishes domestic partnership contracts, which with certain exceptions, provide the same rights, protections, benefits, responsibilities, obligation, and duties as any other civil contracts recognized by the State	Chapter 393
SB298	Energy Efficiency and Renewable Energy	Authorizes the Board of Regents to plan for and establish programs for the study of energy efficiency and renewable energy resources within the Nevada System of Higher Education	Chapter 217
SB318	Free Tuition for Certain Veterans	Requires free tuition for certain veterans of the United States Armed Forces	Chapter 420

<b>Measure</b>	<b>Topic</b>	<b>Description</b>	<b><i>Statutes of Nevada 2009</i></b>
SB358	Renewable Energy	Creates the Renewable Energy and Energy Efficiency Authority and the Nevada Energy Commissioner and directs these offices to work with NSHE institutions on creating certain energy policies	Chapter 321
SB389	University Schools for Profoundly Gifted Pupils	Requires the implementation of the turnaround plan and a restructuring plans for public schools, including charter schools sponsored by NSHE institutions, that have demonstrated the need for improvement for 5 or more consecutive years	Chapter 422
SB400	Public Employees' Benefits Program	Appropriates funds to NSHE for stale claims owed to the Public Employees' Benefits Program	Chapter 407
SB415	Public Employees' Benefits Program	Establishes the State's share of premiums or contributions to group insurance for state employees who participate in the Public Employees' Benefits Program	Chapter 394
SB421	Longevity and Merit Pay	Suspends longevity and merit pay for state employees for the 2009-2011 biennium	Chapter 276
SB423	Appropriation for Electricity, Heating, and Cooling	Appropriates monies to assist state agencies, including NSHE, in paying electric, heating, and cooling costs	Chapter 425
SB427	Employee Benefits	Makes various changes to the Public Employees' Retirement System and the Public Employees' Benefits Program	Chapter 426
SB428	Millennium Scholarship Trust Fund	Authorizes the payment of administrative costs for the Millennium Scholarship Trust Fund from the Nevada College Savings Trust Fund	Chapter 277
SB431	Authorizations Act	Authorizes expenditures by agencies of state government	Chapter 392
SB433	Furlough Leave for State Employees	Requires that state employees shall take one day of unpaid furlough leave each month	Chapter 391

### ***Senate Concurrent Resolutions***

SCR13	Campus Safety	Urges colleges and universities in this State to establish campus safety programs for the prevention and intervention of violence	File No. 25
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<b>Measure</b>	<b>Topic</b>	<b>Description</b>	<b><i>Statutes of Nevada 2009</i></b>
SCR14	Service Recognition	Honors Thalia Dondero for her outstanding service to the Nevada System of Higher Education and community organizations	File No. 26
SCR18	Institution Commemoration	Commemorates the 50th anniversary of the Nevada Desert Research Institute	File No. 37
SCR22	K-12 Collaboration	Encourages the Department of Education, school districts and the Nevada System of Higher Education to increase participation in adult high school programs and enrollment in college	File No. 49
SCR27	Education Personnel	Honors educational personnel for the services they provide to their students and all of Nevada	File No. 63
SCR37	Interim Study of Nevada's Tax Structure	Establishes a subcommittee in the 2009-2010 interim to study Nevada's revenue structure	File No. 102

### ***Senate Joint Resolutions***

SJR4 of the 74 <sup>th</sup> Session	Appointed Board of Regents	Proposed to amend the <i>Nevada Constitution</i> to require the Legislature to provide for the organization and duties of the Board of Regents and for the appointment of its members by the Governor	<b>FAILED</b>
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## Summary of Legislation

*Following are summary reviews of the measures enacted during the 75th regular Session of the Nevada Legislature that in some manner impact the Nevada System of Higher Education (NSHE). The provisions of a bill impacting the System or higher education are discussed in general. These summaries do not constitute a legal analysis and are not intended to be used in place of Nevada Revised Statutes. For additional information on any of the measures summarized herein, please contact the NSHE System Administration Office.*

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### Assembly Bills

**Assembly Bill 26** (Chapter 231, *Statutes of Nevada 2009*) requires annual reports to the State Board of Education by sponsors of charter schools, including university schools for profoundly gifted pupils, such as the Davidson Academy of Nevada, which is located at the University of Nevada, Reno. The report is to include an evaluation of the progress of each charter school in achieving its educational goals and objects and a description of all administrative support and services provided by the sponsor.

This measure is effective on July 1, 2009.

**Assembly Bill 96** (Chapter 38, *Statutes of Nevada 2009*) clarifies that a student enrolled in more than one NSHE institution is eligible for a Millennium Scholarship if that student is enrolled in 12 or more credits. The bill provides that the Scholarship must be administered by the institution at which the student is enrolled in a program of study leading to a recognized degree or certificate. It also directs the Board of Regents to establish procedures and guidelines for the administration of Millennium Scholarships for students who are enrolled in more than one institution.

This measure is effective on July 1, 2009.

**Assembly Bill 100** (Chapter 234, *Statutes of Nevada 2009*) contains various provisions relating to charters schools including university schools for profoundly gifted pupils, such as the Davidson Academy of Nevada, which is located at the University of Nevada, Reno. The bill requires the Deputy Superintendent for Administrative and Fiscal Services in the Department of Education to investigate, inspect, and report on the funds and

accounts of university schools for profoundly gifted pupils and to report the condition of the accounts to the Board of Regents and to the respective governing bodies of the university schools for profoundly gifted pupils.

This measure is effective on July 1, 2009.

**Assembly Bill 107** (Chapter 81, *Statutes of Nevada 2009*) creates the Advisory Committee for the Prevention and Treatment of Stroke and Heart Disease within the Health Division of the Department of Health and Human Services. The measure prescribes the duties of the Committee, authorizes the Health Division to enter into contracts for all necessary services, and to apply for and accept gifts, grants, donations, and bequests for these purposes. The act specifies that one member of the committee with knowledge of matters relating to public health will be appointed by the Board of Regents to represent of the Nevada System of Higher Education.

The provisions of this measure creating the advisory committee are effective on July 1, 2010.

**Assembly Bill 137** (Chapter 15, *Statutes of Nevada 2009*) changes the name of the State Hygienic Laboratory, which is maintained by the University of Nevada School of Medicine, to the State Public Health Laboratory. The measure also requires that, if the University of Nevada School of Medicine designates a branch laboratory that is to be controlled by a public agency other than itself, then the School of Medicine must enter into a cooperative agreement with that agency, and this agreement must set forth the powers and duties of each.

This measure is effective on July 1, 2009.



**Assembly Bill 188** (Chapter 28, *Statutes of Nevada 2009*) authorizes the Board of Regents to waive registration and laboratory fees for a child, widow, or widower of a person who was killed while performing his or her duties as a member of the Nevada National Guard. The measure also authorizes the fee waiver for the spouse or child of a person who is identified as a prisoner of war or declared missing in action while performing his or her duties as a member of the Armed Forces of the United States permanently stationed in Nevada.

This measure is effective on July 1, 2009.

**Assembly Bill 216** (Chapter 30, *Statutes of Nevada 2009*) reduces the membership of the Nevada Academy of Health from 14 to 13 members. Pursuant to existing state law, one member of the Nevada Academy of Health represents the NSHE and is appointed by the Board of Regents. The measure requires the Academy to study issues relating to the improvement of health and health care in this State while eliminating the requirement that it make recommendations relating to a statewide biomedical and health research program. The bill also removes the previous expiration date of the Nevada Academy of Health of June 30, 2009.

The provisions of this measure removing the expiration date are effective on May 7, 2009; all remaining provisions are effective on July 1, 2009.

**Assembly Bill 325** (Chapter 300, *Statutes of Nevada 2009*) expands the prohibition on the public disclosure of the identity of a victim of a sexual assault to include a victim of statutory sexual seduction or sexual conduct involving a pupil or student.

The amendatory provisions of this measure apply to a person who is convicted on or after October 1, 2009.

**Assembly Bill 327** (Chapter 157, *Statutes of Nevada 2009*) requires the Board of Regents to submit a biennial report to the Legislature concerning the participation of ethnic and racial minorities, women, and other members of protected classes across the Nevada System of Higher Education. The report must include information about (1) the number of students and

employees divided by ethnic category and gender, (2) any information about how policy changes may have affected the number of members of protected classes enrolled at or employed by the System, and (3) the efforts by the System to enroll and retain students in underrepresented ethnic and racial categories.

This measure is effective on July 1, 2009.

**Assembly Bill 401** (Chapter 307, *Statutes of Nevada 2009*) extends the authority of the Board of Regents to issue revenue bonds for certain capital construction projects across the System for an additional 20 years from its scheduled year of expiration in 2009.

This measure is effective on May 28, 2009.

**Assembly Bill 429** (Chapter 131, *Statutes of Nevada 2009*) contains various provisions relating to charters schools, including university schools for profoundly gifted pupils, such as the Davidson Academy of Nevada, which is located at the University of Nevada Reno. The bill provides that university schools for profoundly gifted pupils are subject to the minimum expenditure requirements that apply to school districts in the State. The measure also amends requirements for a university school for profoundly gifted pupils to report on the expenditures of the school for the preceding fiscal year and the proposed expenditures for the current fiscal year. It also provides that this information may then be used by the Department to determine whether the university schools for profoundly gifted pupils have met the minimum expenditure requirements for textbooks, instructional supplies, instructional software, and instructional hardware.

This measure is effective on July 1, 2009.

**Assembly Bill 463** (Chapter 384, *Statutes of Nevada 2009*) prevents a department, division, or other agency in the State of Nevada from employing as consultants individuals (a) who are current employees of that agency, (b) who are former employees for less than one year's time, or (c) whose employment contract is for more than 2 years. The bill also requires each NSHE institution to submit a report every 6 months to the Interim Finance Committee that includes the number of

consultants employed and the sum paid to each consultant, and the purpose and duration of employment. In addition, Assembly Bill 463 requires that information concerning an agency's use of consultants and temporary employment services be included and explained in the agency's budget process.

This measure is effective on June 1, 2009.

**Assembly Bill 488** (Chapter 346, *Statutes of Nevada 2009*) holds that, in order to employ a retired public employee to fill a position for which there is a critical labor shortage, the Board of Regents must make the determination based upon the appropriate and necessary delivery of services to the public. In making this determination, the Board of Regents is required to submit a written report to the Public Employees' Retirement System that includes (1) the rate of turnover for this position, (2) the number of openings and the number of qualified candidates for those openings, (3) the length of time the position has been vacant, (4) the difficulty in filling the position due to special circumstances, and (5) the efforts made to recruit for the position.

The provisions of this measure concerning the rehiring of state workers are effective on May 29, 2009.

**Assembly Bill 535** (Chapter 348, *Statutes of Nevada 2009*), among its various provisions, removes the expiration date on legislation passed in the 2007 Legislative Session that disallowed bill draft requests by the Board of Regents through the 2011 Session—permanently eliminating the Board's authority to request the drafting of legislative measures on behalf of the Nevada System of Higher Education.

The provisions of this act removing the expiration date are effective on July 1, 2009.

**Assembly Bill 549** (Chapter 317, *Statutes of Nevada 2009*) suspends the transfer of \$7,600,000 of the balance in the Abandoned Property Trust Account to the Millennium Scholarship Trust Fund for Fiscal Year 2009.

This measure is effective on May 28, 2009.

**Assembly Bill 562** (Chapter 388, *Statutes of Nevada 2009*) contains the legislatively-approved budget appropriations for all state agencies for the 2009-2011 biennium. For NSHE, the measure provides State General Fund monies totaling \$500.07 million in both FY 2010 and FY 2011 to support the System's personnel and operating costs. In addition, the bill maintains the language established during the 2003 Legislative Session that allows NSHE institutions to balance forward for maximum period of two fiscal years the state funds associated with documented research grants.

The measure clarifies that, subject to the actions the federal government may take that conflict with the allocations approved by the Nevada Legislature for the federal Stabilization Funds, the Governor may recommend and the Interim Finance Committee may approve transfers between NSHE and the Department of Education of the amounts appropriated from the General Fund as long as corresponding transfers of the federal stabilization funds occur.

The primary provisions of this measure are effective July 1, 2009.

**Assembly Bill 564** (Chapter 440, *Statutes of Nevada 2009*) funds the state's 2009 Capital Improvement Program in the amount of \$336.4 million. The approved construction projects are funded from a variety of sources, including general obligation bonds and other state appropriations, and non-state revenues, including federal grants, private donations, and agency/institutional revenues. The measure provides \$87.4 million for capital improvement projects for NSHE, which represents 36 percent of the total revenues approved in Assembly Bill 564. The NSHE projects are funded through a combination of \$69.6 million in state funds and \$17.8 million of non-state revenues. The bill funds new construction, planning, critical upgrades and compliance measures, deferred maintenance, and furniture, fixtures, and equipment.

The funding for new construction is provided for the Medical Education Learning Lab Building, fully planned during the 2007-2009 biennium. In addition, dollars are provided to plan and design a Hotel College at UNLV. Funds are also provided



for furniture, fixtures, and equipment for the Davidson Math and Science Center and for the Center for Molecular Medicine, both located on the UNR campus.

Assembly Bill 564 includes funding for critical upgrades and compliance projects, specifically to complete laboratory renovations and upgrades to the fire alarm, HVAC, and lighting systems at the Cheyenne campus of CSN, and for WNC to complete ADA and life safety retrofit projects needed on the Carson campus. Finally, the measure authorizes system-wide expenditures for NSHE's deferred maintenance projects financed through HECC and SHECC funds (slot tax revenues).

In addition, the bill extends to FY 2011 the reversion dates for several current projects approved in prior legislative sessions. The projects for which extension dates are approved include: UNR's Knowledge Center, NSC's Academic and Student Services Center, UNLV's Science and Engineering Complex, UNLV's Greenspun College of Urban Affairs, GBC's Electrical and Industrial Technology Building, CSN's West Charleston Campus Classroom and Library Building, UNR's Davidson Math and Science Center, and UNLV's Student Services Building Addition and Frazier Hall Renovation

The provisions of the measure are effective on June 3, 2009.

### **Assembly Concurrent Resolutions**

**Assembly Concurrent Resolution 17** (File No. 76, *Statutes of Nevada 2009*) directs the Legislative Commission to conduct an interim study of the requirements for reapportionment and redistricting in the State of Nevada. The 2011 Legislature will be required to reapportion and redistrict the election districts for state offices, including the Board of Regents.

**Assembly Concurrent Resolution 34** (File No. 97, *Statutes of Nevada 2009*) directs the Interim Finance Committee to appoint the Subcommittee for Federal Stimulus Oversight to oversee the use of funds allocated from money that is received by the State of Nevada from the Federal Government under the federal American Recovery and

Reinvestment Act of 2009. The resolution charges the subcommittee with the tasks of maximizing the achievement of goals and reviewing the plans of state agencies, including NSHE, for the expenditure of this money.

### **Senate Bills**

**Senate Bill 63** (Chapter 254, *Statutes of Nevada 2009*) limits the sources of money of the Nevada College Savings Trust Fund to money deposited in accordance with savings trust agreements and earnings on that money. The bill also moves the Administrative Account and the Endowment Account in the Trust Fund to the State General Fund. The Nevada College Savings Program is Nevada's qualified state tuition program under federal law.

This measure is effective on July 1, 2009.

**Senate Bill 137** (Chapter 222, *Statutes of Nevada 2009*) concerns recycling. Under existing state law, the Board of Regents must recycle paper and paper products. Senate Bill 137 mandates the recycling of waste materials in addition to the recycling of paper and paper products. The measure provides that any money received for the recycling of materials may be used to carry out institutional recycling programs. The measure requires the Board to develop procedures for the recycling of waste products.

This measure is effective on October 1, 2009.

**Senate Bill 152** (Chapter 490, *Statutes of Nevada 2009*) requires that, 90 days after the effective date of this act, the Board of Regents will determine specific projects to weatherize and retrofit public buildings, facilities, and structures, including traffic control systems, and to use sources of renewable energy to serve those facilities. The measure specifies various criteria for prioritizing and selecting these projects, including (1) the length of time necessary to commence the project, (2) the number of workers, (3) the effectiveness of the project in reducing energy consumption, (4) its overall cost, (5) whether the project will be powered by renewable energy sources, et al. The bill also requires the Board of Regents to provide a report to the Interim Finance Committee that describes the

projects selected and a report of the dates on which those projects are scheduled to be completed.

This measure is effective on June 9, 2009.

**Senate Bill 188** (Chapter 414, *Statutes of Nevada 2009*) requires the Public Utilities Commission of Nevada to establish the Solar Thermal Systems Demonstration Program to carry out the installation of at least 3,000 solar thermal systems in homes, businesses, schools, and other governmental buildings by 2019. Among the categories of facilities to be included in Demonstration Program is “school property,” that includes any real property, building, or facility that is owned, leased or occupied by an institution of higher education.

This measure is effective on July 1, 2009.

**Senate Bill 209** (Chapter 192, *Statutes of Nevada 2009*) requires the Board of Regents to establish criteria to exempt students who actively participated in charitable, religious, or public service assignments or missions from the 6-year limitation to apply for the Governor Guinn Millennium Scholarship. The criteria must provide for the award of Millennium Scholarships to those students who qualify for the exemption to the extent that money is available after all other obligations for the award of Millennium Scholarships for the current school year have been satisfied.

This measure is effective on July 1, 2009.

**Senate Bill 227** (Chapter 355, *Statutes of Nevada 2009*) requires that data collectors either comply with certain standards or use encryption to protect information that is either transmitted electronically or contained on a data storage device that is moved beyond the controls of the data collector. The measure also holds that data collectors are not liable for a breach of the security of the system data so long as they comply with the provisions of this act and are not grossly negligent or intentionally engage in misconduct.

This measure is effective on July 1, 2010.

**Senate Bill 239** (Chapter 417, *Statutes of Nevada 2009*) requires the Governor’s Workforce Investment Board to establish industry sector councils to identify job training and education programs to best meet regional economic development goals. The industry sector councils must include representatives from universities and community colleges.

This measure is effective on June 3, 2009.

**Senate Bill 267** (Chapter 419, *Statutes of Nevada 2009*) expands the Open Meeting Law to include all workshops and hearings that concern administrative regulations conducted by public bodies in the State. In addition, public bodies subject to the Open Meeting Law must make one copy of certain documents available to the public at the meeting in which they are discussed. The measure also amends the definition of “university foundation” to exclude certain nonprofit organizations affiliated with a university or college for the purposes of provisions applicable to university foundations, including (1) the Open Meeting Law, (2) the requirements relating to public records, and (3) the exemption from the tax on the transfer of real property.

This measure is effective on July 1, 2009.

**Senate Bill 283** (Chapter 393, *Statutes of Nevada 2009*) establishes domestic partnership contracts, which, with certain exceptions, provide the same rights, protections, benefits, responsibilities, obligation, and duties as any other civil contracts recognized by the State. The measure clarifies that such a domestic partnership is not a marriage under the *Nevada Constitution*. The bill also clarifies that any public or private employer may voluntarily provide health care benefits to or for the domestic partner of an officer or employee upon such terms and conditions as the affected parties may deem appropriate.

This measure is effective on October 1, 2009.

**Senate Bill 298** (Chapter 217, *Statutes of Nevada 2009*) authorizes the Board of Regents to plan for and establish academic programs for the study of energy efficiency and renewable energy resources within the Nevada System of Higher Education. The programs may be carried out through joint

ventures with one or more public or private entities, and institutions may apply for any available grants and accept any gifts, grants, or donations for the support of the programs.

This measure is effective on May 26, 2009.

**Senate Bill 318** (Chapter 420, *Statutes of Nevada 2009*) mandates free tuition for honorably discharged veterans of the U.S. Armed Forces who at the time of discharge were stationed in Nevada. Free tuition will also be extended to those veterans who at the time of discharge were stationed at the Marine Corps Mountain Warfare Training Center located at Pickel Meadows, California. Under existing state law and Board policy, members of the U.S. Armed Forces who are on active duty and stationed at a military installation in Nevada are deemed residents for tuition purposes and therefore pay resident registration fees only. Senate Bill 318 effectively extends that same benefit to veterans.

This measure is effective on July 1, 2009.

**Senate Bill 358** (Chapter 321, *Statutes of Nevada 2009*) creates the Renewable Energy and Energy Efficiency Authority and the Nevada Energy Commissioner. The measure directs the Commissioner and NSHE to review the policies of this State relating to the research and development of the geothermal energy resources in this State and make recommendations to the appropriate state and federal agencies concerning methods for the development of those resources. The bill authorizes the Commissioner to enter into contracts with NSHE researchers to conduct studies and develop technology related to renewable energy and energy efficiency, including the design of energy efficiency and retrofit projects. In addition, the measure requires the Commissioner to prepare a comprehensive state energy plan, which must include the promotion of the development by NSHE institutions of research and educational programs relating to renewable energy. Senate Bill 358 directs the Nevada Renewable Energy Integration and Development Consortium of the Nevada System of Higher Education, to the extent that funds are available, to serve as a information source concerning renewable energy and energy efficiency research, to work with the Nevada Institute for Renewable

Energy Commercialization to establish a mechanism for transferring technology to the marketplace, and to provide information concerning renewable energy and energy efficiency to the Office of Energy and the Renewable Energy and Energy Efficiency Authority. Finally, to the extent money is available, the Board of Regents must establish programs within the fields of science, engineering, business administration and political science that are designed to improve the ability of students in those fields to serve the renewable energy industry in this State.

The primary provisions of this measure are effective on May 28, 2009 and June 30, 2011; the section directing NSHE to develop education programs is effective on July 1, 2011.

**Senate Bill 389** (Chapter 422, *Statutes of Nevada 2009*) applies to public schools, including charter school sponsored by NSHE institutions, such as university schools for profoundly gifted pupils, that are not Title I schools and that have failed to make adequate yearly progress for 5 years. The bill requires these schools to implement a turnaround plan to improve academic achievement of pupils as well as a restructuring plan. The measure holds that charter schools sponsored by NSHE institutions are to receive technical assistance in the manner set forth in federal law, and also that the Nevada Department of Education may take corrective action as provided for under state law.

The provisions of this measure requiring the adoption of plans are effective on July 1, 2009, for the purpose of adopting regulations, and on July 1, 2010, for all other purposes.

**Senate Bill 400** (Chapter 407, *Statutes of Nevada 2009*) appropriates \$110,800 to NSHE for stale claims owed to the Public Employees' Benefits Program.

This measure is effective on June 1, 2009.

**Senate Bill 415** (Chapter 394, *Statutes of Nevada 2009*) establishes the State's share of premiums or contributions to group insurance for state employees who participate in the Public Employees' Benefits Program as \$626.52/month

for fiscal year 2009-2010 and \$680.84/month for fiscal year 2010-2011. The measure also establishes the base amount used to calculate the premiums or contributions to group insurance for retired state employees who continue to participate in PEBP as \$317.30/month for fiscal year 2009-2010 and \$344.30/month for fiscal year 2010-2011.

This measure is effective on July 1, 2009.

**Senate Bill 421** (Chapter 276, *Statutes of Nevada 2009*) suspends for the next 2 years semi-annual payments commonly known as “longevity pay” to state employees with 8 years of more of continuous service, who have been rated standard or better. The measure also suspends for the next two years annual merit pay increases for state employees who are rated standard or better (on performance evaluations) and have not attained the top step of their pay grade.

This measure is effective on July 1, 2009.

**Senate Bill 423** (Chapter 425, *Statutes of Nevada 2009*) appropriates monies in the 2009-2011 interim to assist state agencies, including the Nevada System of Higher Education, in paying electric, heating, and cooling costs. Requests for such funding must first be approved by the State Board of Examiners before being submitted to the Interim Finance Committee, who, in turn, will require documentation and reporting to ensure the productive use of the money appropriated.

This measure is effective on July 1, 2009.

**Senate Bill 427** (Chapter 426, *Statutes of Nevada 2009*) reduces postretirement increases to The Public Employees’ Retirement System (PERS) for retirees who become members on or after January 1, 2010, so that the increase in benefits is capped at 4 percent at the 12<sup>th</sup> anniversary and each year thereafter. Currently, it would increase again to 5 percent at the 14<sup>th</sup> anniversary.

Under existing law, a member of PERS (other than a police officer or firefighter) is eligible to retire at age 65 if he has at least 5 years of service, at age 60 if he has at least 10 years of service, and at any age if he has at least 30 years of service. This bill increases the age at which a member whose

effective date of membership is on or after January 1, 2010, is eligible to retire with at least 10 years of service from 60 years to 62 years.

This bill further provides that the monthly retirement allowance for each member whose effective date of membership is on or after January 1, 2010, will be determined by multiplying the member’s average compensation by 2.5 percent for every year of service. Previously, the monthly retirement allowance was calculated by multiplying a member’s average compensation, over the member’s 36 consecutive months of highest compensation, by 2.5 percent for every year of service earned before July 1, 2001, and 2.67 percent for every year of service earned thereafter. The measure also limits, for a member whose effective date of membership is on or after January 1, 2010, to 10 percent per year the amount of an increase in compensation that can be considered when determining a retirement allowance, as calculated over a 60-month period that commences 24 months immediately preceding the 36 consecutive months of highest compensation.

Further, for employees who are initially hired by the State on or after January 1, 2010, this bill (1) eliminates the subsidy for coverage under the Public Employees’ Benefits Program (PEBP) for retired employees who have less than 15 years of service, with the exception of disabled retirees and (2) requires continuous coverage under PEBP by persons since their retirement to qualify for the subsidy.

This measure is effective on January 1, 2010.

**Senate Bill 428** (Chapter 277, *Statutes of Nevada 2009*) authorizes the payment of administrative costs for the Millennium Scholarship Trust Fund from the Nevada College Savings Trust Fund. Formerly, administrative costs were paid from money drawn from the Trust Fund itself. Existing law still caps these costs at 3 percent of the average annual revenue to the State from the tobacco settlement agreement.

This measure is effective on July 1, 2009.

**Senate Bill 431** (Chapter 392, *Statutes of Nevada 2009*) authorizes all non-appropriated



expenditures for State agencies. With respect to NSHE, authorized funds are comprised primarily of student fee revenues, federal stimulus funds authorized through the American Recovery and Reinvestment Act, federal or county revenues, and discretionary income used to support budgeted personnel and operational costs.

The bill maintains language established during the 2003 Legislative Session that allows NSHE to expend excess student fee revenues on salaries and benefits for additional faculty hired to provide additional class sections without the approval of the Interim Finance Committee. The measure clarifies that the federal stimulus funds authorized by this bill are available for both fiscal years of the biennium, and may be transferred from one fiscal year to the other with the recommendation of the Governor and the approval of the Interim Finance Committee.

Subject to the actions the federal government may take that conflict with the allocations approved by the Nevada Legislature for the stabilization funds, the Governor may recommend and the Interim Finance Committee may approve transfers of the Stabilization Funds between NSHE and the Department of Education.

In total, the bill provides NSHE institutions with \$301.8 million in FY 2010 and \$312.3 million in FY 2011 to support the higher education budgets during the next two year period.

The primary provisions of this measure are effective July 1, 2009.

**Senate Bill 433** (Chapter 391, *Statutes of Nevada 2009*) requires that, with the exception of classified employees, all state employees shall take one day of unpaid furlough leave each month for the period beginning on July 1, 2009, and ending on June 30, 2011. The measure allows the Board of Regents either to implement this furlough requirement or to adopt another method by which overall costs for professional employees will be reduced by an equivalent amount. The bill further provides that the Board of Regents will determine those positions within the Nevada System of Higher Education that will not be subject to the furlough requirement.

This measure is effective on July 1, 2009.

### **Senate Concurrent Resolutions**

**Senate Concurrent Resolution 13** (File No. 25, *Statutes of Nevada 2009*) urges the Nevada System of Higher Education, each institution within the System, and each private institution of postsecondary education in this State to develop and implement campus safety programs. It recommends that such campus safety programs 1) address attitudes, beliefs and perceptions that contribute to violence, 2) support healthy group norms, promote bystander intervention and set clear expectations for administrators, students, faculty and visitors to the campus, 3) establish policies and procedures for addressing violence and train students and faculty to ensure that these policies are followed, and 4) provide appropriate crisis management services to students.

**Senate Concurrent Resolution 14** (File No. 26, *Statutes of Nevada 2009*) commends Thalia



Dondero for her unwavering dedication and commitment to the education of the young people of Nevada and commends her unique sense of civic duty in serving her community to improve the quality of life for all Nevadans.

The Legislature noted Mrs. Dondero's service on the Nevada Board of Regents, her instrumental role in the formation of Nevada State College, and her advocacy for the Health Sciences System.

**Senate Concurrent Resolution 18** (File No. 37, *Statutes of Nevada 2009*) commemorates the 50th anniversary of the Desert Research Institute, which was established on March 23, 1959, and commends it for its contribution to the security of the nation and to the general welfare of the State of Nevada through the development of educational and scientific research. The resolution specifically recognizes President Stephen G. Wells for his years of service and

leadership and Dr. John Hallett for his groundbreaking investigations of precipitation.

**Senate Concurrent Resolution 22** (File No. 49, *Statutes of Nevada 2009*) encourages the Nevada Department of Education and school districts to work in collaboration with the Nevada System of Higher Education to increase participation in adult education programs, to increase the number of adults who obtain adult high school diplomas, and to enroll those adults in a college to continue their education. It also encourages adults who obtain an adult standard diploma to further their education by enrolling in college.

**Senate Concurrent Resolution 27** (File No. 63, *Statutes of Nevada 2009*) expresses the gratitude to all educational personnel in pre-kindergarten through postsecondary levels in Nevada; recognizes the need to raise public awareness of their unquantifiable contributions and to promote greater respect for and understanding of their roles in education; and encourages the schools, communities, and residents of this State to recognize that educational personnel are vital to the very fabric of our society and to continue to support those who educate our children, peers, and neighbors.

**Senate Concurrent Resolution 37** (File No. 102, *Statutes of Nevada 2009*) requires the Interim Finance Committee to appoint a subcommittee in the 2009-2010 interim to study Nevada's revenue structure and make recommendations to provide for the long-term stabilization of revenue. The measure also requires the Interim Finance Committee to retain the services of an independent consultant to review and make recommendations concerning Nevada's revenue structure. Furthermore, the resolution requires the creation of a Technical Working Group to ensure the implementation of revenue stabilization recommendations, and it requires that NSHE's Vice Chancellor of Finance be a member of this group.



**Senate Joint Resolution 4** of the 74<sup>th</sup> Session of the Nevada Legislature proposed to amend the *Nevada Constitution* to provide that members of the Board of Regents would be appointed by the Governor. Further, the measure proposed to require the Legislature to provide for the organization and duties of the Board. In order to amend the *Nevada Constitution*, the measure must be approved in identical form by two consecutive sessions of the Nevada Legislature and then by a vote of the people. The resolution was successfully passed by the 2007 Legislature, but **FAILED** to pass the 2009 Legislature and therefore will not appear on the 2010 ballot for approval by the voters of Nevada.

NEVADA SYSTEM OF HIGHER EDUCATION  
 APPROPRIATION SUMMARY, 75th Legislative Session

Legislation	Appropriation Area	Description	FY2009*	FY2010	FY2011	Total Appropriation
AB562	NSHE	State Appropriated Operating Funds		501,051,371	501,050,065	1,002,101,436
SB431	NSHE	Authorization of Non-appropriated Revenues		209,834,074	220,313,344	430,147,418
SB431	NSHE	Federal Stabilization Funds		92,389,311	92,389,311	184,778,622
SB400	NSHE	State Claims Owed to PEBP	110,800			110,800

\* For appropriations that were effective upon passage and approval, and consequently were in FY2009

**Nevada System of Higher Education  
2009 Capital Improvement Program  
75<sup>th</sup> Session of the Nevada Legislature (2009)**

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**Assembly Bill 564 (Capital Improvement Bill)**

***Chapter 440, Statutes of Nevada 2009***

The bill funds the State's 2009 Capital Improvement Program in the amount of \$336.4 million. The approved construction projects are funded through a combination of \$158.6 million in General Obligation Bonds and other state appropriations, and \$87.5 million in non-state revenues, including federal grants, private donations, and agency/institutional revenues.

For the NSHE, Sections 1, 7, 11, and 25 of the bill provides \$87.4 million for capital improvement projects, which represents 36% of the total revenues approved in AB 564. The projects are funded through a combination of \$69.6 million in State funds, and \$17.8 million of non-state revenues. The measure funds new construction, planning, critical upgrades and compliance measures, deferred maintenance, and furniture, fixtures, and equipment (FF&E). The projects include:

- New Construction - Medical Education Learning Lab Building, fully planned during the 2007-09 biennium, a total of \$42.08 million is approved to construct the new Health Sciences System facility in Reno. Funding is provided through a combination of \$29.99 million in General Obligation Bonds, \$11.09 million in private donor revenues, and \$1.0 million in state funds reallocated from the 2007 portion of Shadow Lane Biomedical Building pursuant to Section 7 of the bill.
- Planning – A total of \$6.44 million in funding comprised of equal portions of state funds and private donor revenues are approved to plan and design a Hotel College at UNLV.
- FF&E – To allow occupancy of the buildings constructed during previous biennia, funds are approved for UNR to purchase FF&E totaling \$3.73 million for the Davidson Math & Science Center and \$7.43 million for the Center for Molecular Medicine.
- Critical Upgrades and Compliance – A total of \$14.38 million in funding comprised of \$13.38 million in State funds and \$1.0 million in institutional funds is approved for CSN to complete laboratory renovations and upgrades to the fire alarm, HVAC, and lighting system at the Cheyenne Campus of CSN. State funds totaling \$0.84 million are approved for WNC to complete ADA and life safety retrofit projects located at the Carson Campus.
- Deferred Maintenance - Sections 1 and 25 of the measure authorize System-wide expenditures totaling \$12.5 million for NSHE's deferred maintenance projects financed through HECC and SHECC funds (slot tax revenues).

Sections 29, 30, 31, and 32 extend to FY 2011 the reversion dates for several of the NSHE's projects approved by the 2001, 2003, 2005, and 2007 CIP Bills. The projects for which extension dates are approved include: UNR's Knowledge Center, NSC's Academic and Student Services Center, UNLV's Science and Engineering Complex, UNLV's Greenspun College of Urban Affairs, GBC's Electrical and Industrial Technology Building, CSN's West Charleston Campus Classroom and Library Building, UNR's Davidson Math and Science Center, UNLV's Student Services Building Addition and Frazier Hall Renovation



Section 12 of the bill prohibits the State Public Works Board from executing contracts for the Reno Medical Education Learning Lab Building and the Cheyenne Campus Laboratory Renovation/Building Upgrade until the private donations and institutional funds are available for expenditure.

Section 24 allows the NSHE, with the approval of the Interim Finance Committee and the State Public Works Board, to transfer General Funds, General Obligation Bonds, and non-state revenues (including private donations and institutional revenues) from one project to another for projects listed in Sections 1, 11, and 25 of this bill.

As part of the Military's capital budget allocation, AB 564 includes \$7.93 million in State funds, and an additional \$8.63 million in federal funding to establish an Elko County Readiness Center. The measure includes language that allows SPWB to approach the IFC to determine the site of the new facility, which may include the Fire Science Academy.

Section 20 of the bill modifies debt service within the current tax code at 15.55 cents in order to finance the capital improvement projects.

State funds approved in this bill must not be committed for expenditure after June 30, 2013, and must be reverted to the fund of origin on or before September 20, 2013. All sections of the measure are effective upon passage and approval.

**Nevada System of Higher Education  
2009 Capital Improvement Program - AB 564  
(Dollars in Millions)**

			2009 CIP - APPROVED - AB 564			
REGENT PRIORITY	CAMPUS	PROJECT NAME	CIP #	GO BONDS STATE	OTHER	TOTAL
1	HSS	Reno - Medical Education Learning Lab	09-C05	30.99	11.09	42.08
4	CSN	Cheyenne Remodel, Library/Fire Alarm Retrofit	09-C23L	13.38	1.00	14.38
6	UNLV	Hotel College Academic Building	09-P02a	3.22	3.22	6.44
7	UNR	Davidson Math & Sciences Center, FF&E	09-C08	3.73	-	3.73
9	UNR	Center for Molecular Medicine, FF&E	09-C09	7.43	-	7.43
-	Systemwide	Deferred Maintenance, HECC/SHECC Projects	M38	10.00	2.50	12.50
<b>Subtotal, Tier I</b>				<b>68.75</b>	<b>17.81</b>	<b>86.56</b>
25	WNC	Carson Campus ADA & Safety Compliance	09-C11	0.89	-	0.89
<b>Subtotal, Tier II</b>				<b>0.89</b>	<b>0.00</b>	<b>0.89</b>
<b>Total, All Projects</b>				<b>69.64</b>	<b>17.81</b>	<b>87.45</b>

**NEVADA SYSTEM OF HIGHER EDUCATION  
Campus Improvement Projects/Deferred Maintenance ("U" Projects)**

Institution	Legislative Approved			
	\$10.0M	Distribution [1]	\$2.5M Distribution [2]	\$12.5M Total, Distribution
UNLV		\$3,304,316	\$930,418	\$4,234,734
UNR		\$3,393,490	\$1,192,042	\$4,585,532
CSN		\$1,257,965	\$83,627	\$1,341,592
TMCC		\$658,186	\$180,015	\$838,201
WNC		\$307,345	\$48,327	\$355,672
GBC		\$271,114	\$17,244	\$288,358
DRI		\$382,584	\$48,327	\$430,911
NSC		\$100,000	\$0	\$100,000
System Admin [3]		\$325,000	\$0	\$325,000
<b>Total</b>		<b>\$10,000,000</b>	<b>\$2,500,000</b>	<b>\$12,500,000</b>

[1] Source of funding from the Capital Construction Fund for Higher Education (HECC).

[2] Source of funding from the Special Construction Fund for Higher Education (SHECC).

[3] Includes \$100,000 as a "base" for System Administration, and \$225,000 for SCS to purchase equipment.

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## Summary Tables

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# Nevada System of Higher Education

## State Supported Operating Budget Revenues by Source

### 2008-09 Operating Budget, 2009-10 Operating Budget

<b>Revenue by Source</b>	<i>2008-09</i>		<i>2009-10</i>		<i>Difference</i>	
	<i>Operating Budget</i>	<i>% of Total</i>	<i>Operating Budget</i>	<i>% of Total</i>	<i>2009-10 Over 2008-09 \$</i>	<i>%</i>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	591,883,821	66.84%	501,051,371	61.83%	-90,832,450	-15.35%
Professional & Classified COLA	33,620,638	3.80%	0	0.00%	-33,620,638	-100.00%
General Fund Salary Adjustment	12,585	0.00%	0	0.00%	-12,585	-100.00%
FY 09 Budget Reductions	58,301,533	6.58%	0	0.00%	-58,301,533	-100.00%
<b>Total State Appropriation</b>	<b>683,818,577</b>	<b>77.22%</b>	<b>501,051,371</b>	<b>61.83%</b>	<b>-182,767,206</b>	<b>-26.73%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	129,378,929	14.61%	139,177,236	17.17%	9,798,307	7.57%
Non-Resident Tuition	50,471,415	5.70%	49,097,014	6.06%	-1,374,401	-2.72%
Miscellaneous Student Fees	2,240,278	0.25%	2,390,955	0.30%	150,677	6.73%
Discretionary Funds	222,560	0.03%	222,560	0.03%	0	0.00%
County Funds	660,024	0.07%	676,855	0.08%	16,831	2.55%
Federal Funds	2,450,831	0.28%	2,541,731	0.31%	90,900	3.71%
Surcharge	0	0.00%	7,151,302	0.88%	7,151,302	-
Operating Capital Investment	2,960,737	0.33%	0	0.00%	-2,960,737	-100.00%
Miscellaneous	13,313,390	1.50%	15,311,673	1.89%	1,998,283	15.01%
Federal Stimulus Funds	0	0.00%	92,389,311	11.40%	92,389,311	-
WICHE Loan Payments	0	0.00%	150,000	0.02%	150,000	-
WICHE Stipend Repayments	0	0.00%	127,000	0.02%	127,000	-
WICHE Interest on Loans	0	0.00%	113,000	0.01%	113,000	-
WICHE Fines & Penalties	0	0.00%	1,050	0.00%	1,050	-
WICHE Early Loan Repayments	0	0.00%	25,000	0.00%	25,000	-
<b>Total Other Revenue Sources</b>	<b>201,698,164</b>	<b>22.78%</b>	<b>309,374,687</b>	<b>38.17%</b>	<b>107,676,523</b>	<b>53.38%</b>
<b>TOTAL REVENUE</b>	<b>885,516,741</b>	<b>100.00%</b>	<b>810,426,058</b>	<b>100.00%</b>	<b>-75,090,683</b>	<b>-8.48%</b>

# Nevada System of Higher Education

## State Supported Operating Budget

### Allocation of Resources by Appropriation Area 2008-09 Operating Budget, 2009-10 Operating Budget

Appropriation Area	2008-09	% of Total	2009-10	% of Total	Difference	
	Operating Budget		Operating Budget		2009-10 Over 2008-09	
					\$	%
System Administration	5,978,475	0.68%	5,114,338	0.63%	-864,137	-14.45%
NSHE Special Projects	2,765,534	0.31%	2,365,120	0.29%	-400,414	-14.48%
System Computing Services	23,838,350	2.69%	19,813,714	2.44%	-4,024,636	-16.88%
University Press	951,253	0.11%	811,510	0.10%	-139,743	-14.69%
WICHE	0	0.00%	1,401,311	0.17%	1,401,311	
University of Nevada, Reno	196,512,557	22.19%	179,063,790	22.10%	-17,448,767	-8.88%
Medical School	39,058,043	4.41%	33,261,937	4.10%	-5,796,106	-14.84%
Intercollegiate Athletics - UNR	7,054,213	0.80%	5,850,604	0.72%	-1,203,609	-17.06%
Statewide Programs - UNR	8,892,041	1.00%	5,869,348	0.72%	-3,022,693	-33.99%
Cooperative Extension Service	11,833,480	1.34%	10,076,824	1.24%	-1,756,656	-14.84%
Agricultural Experiment Station	10,940,073	1.24%	9,419,653	1.16%	-1,520,420	-13.90%
State Health Laboratory	2,129,397	0.24%	1,807,905	0.22%	-321,492	-15.10%
University of Nevada, Las Vegas	270,250,842	30.52%	246,710,864	30.44%	-23,539,978	-8.71%
Intercollegiate Athletics - UNLV	9,256,767	1.05%	7,903,410	0.98%	-1,353,357	-14.62%
Law School	13,167,595	1.49%	12,215,936	1.51%	-951,659	-7.23%
Statewide Programs - UNLV	1,527,282	0.17%	1,306,377	0.16%	-220,905	-14.46%
Dental School	13,780,908	1.56%	13,926,857	1.72%	145,949	1.06%
College of Southern Nevada	132,475,638	14.96%	132,215,844	16.31%	-259,794	-0.20%
Great Basin College	20,036,523	2.26%	19,966,163	2.46%	-70,360	-0.35%
Truckee Meadows Community College	52,498,889	5.93%	48,733,483	6.01%	-3,765,406	-7.17%
Western Nevada College	25,674,552	2.90%	23,009,212	2.84%	-2,665,340	-10.38%
Business Center North	2,681,831	0.30%	2,272,027	0.28%	-409,804	-15.28%
Business Center South	2,281,231	0.26%	1,947,365	0.24%	-333,866	-14.64%
State Funded Perkins Loans	50,904	0.01%	43,545	0.01%	-7,359	-14.46%
Desert Research Institute	10,288,849	1.16%	8,894,214	1.10%	-1,394,635	-13.55%
Nevada State College	21,591,514	2.44%	16,424,707	2.03%	-5,166,807	-23.93%
<b>SYSTEMWIDE TOTAL</b>	<b>885,516,741</b>	<b>100.00%</b>	<b>810,426,058</b>	<b>100.00%</b>	<b>-75,090,683</b>	<b>-8.48%</b>



# Nevada System of Higher Education

## State Supported Operating Budget

### Allocation of Resources by Budget Function

#### 2008-09 Operating Budget, 2009-10 Operating Budget

Budget Function	2008-09	% of Total	2009-10	% of Total	Difference	
	Operating Budget		Operating Budget		2009-10 Over 2008-09	
					\$	%
<b>INSTR &amp; DEPT RESEARCH</b>	387,626,433	43.77%	375,287,437	46.31%	-12,338,996	-3.18%
<b>RESEARCH</b>	27,434,595	3.10%	23,234,663	2.87%	-4,199,932	-15.31%
<b>PUBLIC SERVICE</b>	15,904,949	1.80%	13,236,673	1.63%	-2,668,276	-16.78%
<b>ACADEMIC SUPPORT</b>	100,356,119	11.33%	94,516,912	11.66%	-5,839,207	-5.82%
<b>STUDENT SERVICES</b>	63,229,718	7.14%	57,800,201	7.13%	-5,429,517	-8.59%
<b>INSTIT'L SUPPORT</b>	127,240,091	14.37%	115,385,562	14.24%	-11,854,529	-9.32%
<b>O &amp; M OF PLANT</b>	138,184,568	15.60%	131,299,895	16.20%	-6,884,673	-4.98%
<b>SCHOLARSHIPS</b>	16,546,169	1.87%	18,253,120	2.25%	1,706,951	10.32%
<b>RESERVES</b>	8,994,099	1.02%	-18,588,405	-2.29%	-27,582,504	-306.67%
<b>SYSTEMWIDE TOTAL</b>	885,516,741	100.00%	810,426,058	100.00%	-75,090,683	-8.48%

# Nevada System of Higher Education

## State Supported Operating Budget Allocation of Resources by Expenditure Object 2008-09 Operating Budget, 2009-10 Operating Budget

Expenditure Object	2008-09	% of Total	2009-10	% of Total	Difference	
	Operating Budget		Operating Budget		2009-10 Over 2008-09	
					\$	%
Professional	399,130,476	45.07%	366,079,517	45.17%	-33,050,959	-8.28%
Graduate Assistant	14,440,761	1.63%	13,997,469	1.73%	-443,292	-3.07%
Resident Physicians	885,497	0.10%	708,920	0.09%	-176,577	-19.94%
Teaching Assistant	388,624	0.04%	388,621	0.05%	-3	0.00%
Classified	114,338,857	12.91%	103,091,868	12.72%	-11,246,989	-9.84%
Wages	7,637,902	0.86%	6,542,665	0.81%	-1,095,237	-14.34%
Fringe	145,836,595	16.47%	132,608,573	16.36%	-13,228,022	-9.07%
Operating	202,660,028	22.89%	186,868,204	23.06%	-15,791,824	-7.79%
O-S Travel	198,001	0.02%	140,221	0.02%	-57,780	-29.18%
<b>SYSTEMWIDE TOTAL</b>	<b>885,516,741</b>	<b>100.00%</b>	<b>810,426,058</b>	<b>100.00%</b>	<b>-75,090,683</b>	<b>-8.48%</b>

Employee Classification	2008-09	% of Total	2009-10	% of Total	Difference	
	Operating Budget		Operating Budget		2009-10 Over 2008-09	
					#	%
Professional	5,022.54	64.49%	4,761.58	65.29%	-260.97	-5.20%
Resident Physicians	18.35	0.24%	14.46	0.20%	-3.89	-21.20%
Classified	2,747.37	35.28%	2,516.95	34.51%	-230.42	-8.39%
<b>SYSTEMWIDE TOTAL</b>	<b>7,788.26</b>	<b>100.00%</b>	<b>7,292.99</b>	<b>100.00%</b>	<b>-495.28</b>	<b>-6.36%</b>

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

<b>Campus</b>	<b>2007-2008 Net Annual</b>	<b>2008-2009 Net Annual</b>	<b>Percent Change</b>
<b>University of Nevada, Reno</b>			
Degree Seeking			
Undergraduate	12,158	12,336	1.46%
Graduate	3,253	3,277	0.74%
First Professional	223	235	5.38%
Non-degree Seeking	502	489	-2.49%
Campus Total	16,135	16,336	1.25%
<b>University of Nevada, Las Vegas</b>			
Degree Seeking			
Undergraduate	19,565	19,754	0.97%
Graduate	6,511	5,704	-12.40%
First Professional	783	801	2.30%
Non-degree Seeking	905	803	-11.22%
Campus Total	27,763	27,061	-2.53%
<b>Nevada State College</b>	2,173	2,140	-1.52%
<b>College of Southern Nevada</b>	39,205	41,367	5.51%
<b>Great Basin College</b>	3,319	3,409	2.70%
<b>Truckee Meadows Community College</b>	12,769	13,050	2.20%
<b>Western Nevada College</b>	5,236	5,306	1.35%
<b>System Total</b>	<b>106,599</b>	<b>108,668</b>	<b>1.94%</b>

\*Totals are rounded to nearest whole number

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

<b>Campus</b>	<b>2007-2008 Net Annual**</b>	<b>2008-2009 Net Annual**</b>	<b>Percent Change</b>	<b>2009-2010 Projected</b>	<b>Percent Change</b>
<b>University of Nevada, Reno</b>					
Undergraduate	10,489	10,787	2.85%	10,828	0.38%
Graduate- Masters	1,098	1,161	5.79%	1,133	-2.41%
Graduate- Doctorate	641	635	-0.92%	661	4.09%
<b>Campus Total</b>	<b>12,227</b>	<b>12,583</b>	<b>2.91%</b>	<b>12,622</b>	<b>0.31%</b>
<b>University of Nevada, Las Vegas</b>					
Undergraduate	16,338	16,463	0.77%	16,423	-0.25%
Graduate- Masters	2,578	2,405	-6.72%	2,592	7.76%
Graduate- Doctorate	627	677	7.91%	631	-6.84%
<b>Campus Total</b>	<b>19,543</b>	<b>19,545</b>	<b>0.01%</b>	<b>19,645</b>	<b>0.51%</b>
<b>Nevada State College</b>					
Lower Division	899	781	-13.17%	893	14.33%
Upper Division	538	643	19.52%	534	-16.95%
Graduate- Masters	0	0	0.00%	0	0.00%
<b>Campus Total</b>	<b>1,437</b>	<b>1,424</b>	<b>-0.93%</b>	<b>1,427</b>	<b>0.20%</b>
<b>College of Southern Nevada</b>					
Lower Division	19,589	21,019	7.30%	21,049	0.14%
Upper Division	18	23	27.07%	20	-13.65%
<b>Campus Total</b>	<b>19,607</b>	<b>21,042</b>	<b>7.32%</b>	<b>21,069</b>	<b>0.13%</b>
<b>Great Basin College</b>					
Lower Division	1,452	1,609	10.81%	1,592	-1.08%
Upper Division	191	177	-7.33%	209	18.25%
<b>Campus Total</b>	<b>1,643</b>	<b>1,786</b>	<b>8.70%</b>	<b>1,801</b>	<b>0.84%</b>
<b>Truckee Meadows Community College</b>					
	6,479	6,796	4.90%	6,802	0.09%
<b>Western Nevada College</b>					
Lower Division	2,381	2,484	4.32%	2,482	-0.10%
Upper Division	7	5	100.00%	10	107.40%
<b>Campus Total</b>	<b>2,388</b>	<b>2,489</b>	<b>4.23%</b>	<b>2,492</b>	<b>0.12%</b>
<b>System Total</b>	<b>63,324</b>	<b>65,665</b>	<b>3.70%</b>	<b>65,848</b>	<b>0.28%</b>

Totals are rounded to nearest whole number

\*\*Includes Summer 2007 nursing enrollments

**NEVADA SYSTEM OF HIGHER EDUCATION  
STUDENT/FACULTY RATIOS**

<b>Universities</b>	<b>Lower Division</b>	<b>Upper Division</b>	<b>Masters</b>	<b>Doctoral</b>
Clinical	8:1	8:1	8:1	8:1
High Cost	18:1	13:1	10:1	8:1
Medium Cost	21:1	16:1	13:1	8:1
Low Cost	26:1	22:1	16:1	8:1

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<b>Nevada State College</b>	<b>Lower Division</b>	<b>Upper Division</b>	<b>Masters</b>	<b>Doctoral</b>
Clinical	8:1	8:1	8:1	--
High Cost	18:1	15:1	12:1	--
Medium Cost	21:1	18:1	15:1	--
Low Cost	26:1	24:1	18:1	--

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<b>Community Colleges</b>	<b>TMCC &amp; CSN</b>	<b>WNC</b>	<b>GBC Lower</b>	<b>GBC Upper</b>
Nursing*	8:1	8:1	8:1	8:1
High Cost	14:1	12:1	12:1	12:1
Medium Cost	21:1	21:1	21:1	16:1
Low Cost	26:1	26:1	23:1	22:1

Nursing ratios are not funded at 100%

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## **Operating Budget Detail**

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## System Administration

### State Supported Operating Budget Revenues by Source

#### 2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	5,139,041	85.96%	5,002,878	97.82%	-136,163	-2.65%
Professional & Classified COLA	244,744	4.09%	0	0.00%	-244,744	-100.00%
FY 09 Budget Reductions	483,230	8.08%	0	0.00%	-483,230	-100.00%
Total State Appropriation	5,867,015	98.14%	5,002,878	97.82%	-864,137	-14.73%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	111,460	1.86%	111,460	2.18%	0	0.00%
Total Other Revenue Sources	111,460	1.86%	111,460	2.18%	0	0.00%
<b>TOTAL REVENUE</b>	5,978,475	100.00%	5,114,338	100.00%	-864,137	-14.45%

## System Administration

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
MANAGEMENT ASSISTANCE PARTNERSHIP						
Professional	5.50	432,659	5.50	439,183	0.00	6,524
Fringe	0.00	113,742	0.00	116,027	0.00	2,285
Operating	0.00	86,548	0.00	74,033	0.00	-12,515
Total	5.50	632,949	5.50	629,243	0.00	-3,706
TOTAL PUBLIC SERVICE						
Professional	5.50	432,659	5.50	439,183	0.00	6,524
Fringe	0.00	113,742	0.00	116,027	0.00	2,285
Operating	0.00	86,548	0.00	74,033	0.00	-12,515
Total	5.50	632,949	5.50	629,243	0.00	-3,706
<u>INSTIT'L SUPPORT</u>						
BOARD OF REGENTS						
Operating	0.00	43,285	0.00	43,285	0.00	0
Total	0.00	43,285	0.00	43,285	0.00	0
CHANCELLORS OFFICE						
Professional	20.33	2,783,449	17.48	2,146,099	-2.85	-637,350
Classified	9.00	476,929	8.00	448,111	-1.00	-28,818
Fringe	0.00	655,321	0.00	657,547	0.00	2,226
Operating	0.00	91,654	0.00	91,654	0.00	0
Total	29.33	4,007,353	25.48	3,343,411	-3.85	-663,942
INST MEMBERSHIPS						
Operating	0.00	2,733	0.00	2,733	0.00	0
Total	0.00	2,733	0.00	2,733	0.00	0
INSURANCE						
Operating	0.00	148,467	0.00	142,338	0.00	-6,129
Total	0.00	148,467	0.00	142,338	0.00	-6,129

## System Administration

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INDEP AUDIT FEE</b>						
Operating	0.00	682,500	0.00	603,525	0.00	-78,975
Total	0.00	682,500	0.00	603,525	0.00	-78,975
<b>WORKSTATIONS</b>						
Operating	0.00	28,538	0.00	0	0.00	-28,538
Total	0.00	28,538	0.00	0	0.00	-28,538
<b>WORKSTATION REPLACEMENT - MAP</b>						
Operating	0.00	5,351	0.00	0	0.00	-5,351
Total	0.00	5,351	0.00	0	0.00	-5,351
<b>STATE ASSESSMENTS</b>						
Operating	0.00	4,302	0.00	4,050	0.00	-252
Total	0.00	4,302	0.00	4,050	0.00	-252
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	20.33	2,783,449	17.48	2,146,099	-2.85	-637,350
Classified	9.00	476,929	8.00	448,111	-1.00	-28,818
Fringe	0.00	655,321	0.00	657,547	0.00	2,226
Operating	0.00	1,006,830	0.00	887,585	0.00	-119,245
Total	29.33	4,922,529	25.48	4,139,342	-3.85	-783,187
<b>O &amp; M OF PLANT</b>						
<b>PRORATION OF O &amp; M - SYSTEM ADMIN</b>						
Operating	0.00	37,110	0.00	133,944	0.00	96,834
Total	0.00	37,110	0.00	133,944	0.00	96,834
<b>SERVICES</b>						
Operating	0.00	47,675	0.00	47,675	0.00	0
Total	0.00	47,675	0.00	47,675	0.00	0
<b>SO NEV OFFICE OPERATING - SYSTEM</b>						
Operating	0.00	264,664	0.00	311,632	0.00	46,968
Total	0.00	264,664	0.00	311,632	0.00	46,968

## System Administration

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	349,449	0.00	493,251	0.00	143,802
Total	0.00	349,449	0.00	493,251	0.00	143,802
<b><u>SCHOLARSHIPS</u></b>						
<b>FACULTY GIA - SYSTEM</b>						
Operating	0.00	2,050	0.00	2,050	0.00	0
Total	0.00	2,050	0.00	2,050	0.00	0
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	2,050	0.00	2,050	0.00	0
Total	0.00	2,050	0.00	2,050	0.00	0
<b><u>RESERVES</u></b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-65,310	0.00	0	0.00	65,310
Classified	0.00	-14,657	0.00	0	0.00	14,657
Fringe	0.00	-17,162	0.00	0	0.00	17,162
Total	0.00	-97,129	0.00	0	0.00	97,129
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	0	0.00	-118,923	0.00	-118,923
Classified	0.00	0	0.00	-25,049	0.00	-25,049
Fringe	0.00	0	0.00	-5,576	0.00	-5,576
Total	0.00	0	0.00	-149,548	0.00	-149,548
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>						
Professional	0.00	24,819	0.00	0	0.00	-24,819
Operating	0.00	143,808	0.00	0	0.00	-143,808
Total	0.00	168,627	0.00	0	0.00	-168,627

## System Administration

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>						
Professional	0.00	-40,491	0.00	-118,923	0.00	-78,432
Classified	0.00	-14,657	0.00	-25,049	0.00	-10,392
Fringe	0.00	-17,162	0.00	-5,576	0.00	11,586
Operating	0.00	143,808	0.00	0	0.00	-143,808
Total	0.00	71,498	0.00	-149,548	0.00	-221,046
<b>TOTAL CHANCELLORS OFFICE</b>						
Professional	25.83	3,175,617	22.98	2,466,359	-2.85	-709,258
Classified	9.00	462,272	8.00	423,062	-1.00	-39,210
Fringe	0.00	751,901	0.00	767,998	0.00	16,097
Operating	0.00	1,588,685	0.00	1,456,919	0.00	-131,766
Total	34.83	5,978,475	30.98	5,114,338	-3.85	-864,137

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## NSHE Special Projects

### State Supported Operating Budget Revenues by Source

#### 2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,547,714	92.12%	2,365,120	100.00%	-182,594	-7.17%
Professional & Classified COLA	13,805	0.50%	0	0.00%	-13,805	-100.00%
FY 09 Budget Reductions	204,015	7.38%	0	0.00%	-204,015	-100.00%
Total State Appropriation	2,765,534	100.00%	2,365,120	100.00%	-400,414	-14.48%
<b>TOTAL REVENUE</b>	2,765,534	100.00%	2,365,120	100.00%	-400,414	-14.48%

## NSHE Special Projects

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>RESEARCH</u></b>						
<b>EPSCOR MATCHING FUNDS</b>						
Professional	1.00	146,075	1.00	147,640	0.00	1,565
Classified	2.00	100,872	2.00	100,416	0.00	-456
Fringe	0.00	62,456	0.00	61,846	0.00	-610
Operating	0.00	2,349,188	0.00	2,067,345	0.00	-281,843
Total	3.00	2,658,591	3.00	2,377,247	0.00	-281,344
<b>INSURANCE ASSESSMENTS</b>						
Operating	0.00	297	0.00	402	0.00	105
Total	0.00	297	0.00	402	0.00	105
<b>STATE ASSESSMENTS</b>						
Operating	0.00	860	0.00	757	0.00	-103
Total	0.00	860	0.00	757	0.00	-103
<b>TOTAL RESEARCH</b>						
Professional	1.00	146,075	1.00	147,640	0.00	1,565
Classified	2.00	100,872	2.00	100,416	0.00	-456
Fringe	0.00	62,456	0.00	61,846	0.00	-610
Operating	0.00	2,350,345	0.00	2,068,504	0.00	-281,841
Total	3.00	2,659,748	3.00	2,378,406	0.00	-281,342
<b><u>INSTIT'L SUPPORT</u></b>						
<b>EPSC ADDITIONAL WORKSTATIONS</b>						
Operating	0.00	2,919	0.00	0	0.00	-2,919
Total	0.00	2,919	0.00	0	0.00	-2,919
<b>TOTAL INSTIT'L SUPPORT</b>						
Operating	0.00	2,919	0.00	0	0.00	-2,919
Total	0.00	2,919	0.00	0	0.00	-2,919



## NSHE Special Projects

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	0	0.00	-6,791	0.00	-6,791
Classified	0.00	0	0.00	-4,762	0.00	-4,762
Fringe	0.00	0	0.00	-1,733	0.00	-1,733
Total	0.00	0	0.00	-13,286	0.00	-13,286
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>						
Professional	0.00	1,502	0.00	0	0.00	-1,502
Operating	0.00	101,365	0.00	0	0.00	-101,365
Total	0.00	102,867	0.00	0	0.00	-102,867
<b>TOTAL RESERVES</b>						
Professional	0.00	1,502	0.00	-6,791	0.00	-8,293
Classified	0.00	0	0.00	-4,762	0.00	-4,762
Fringe	0.00	0	0.00	-1,733	0.00	-1,733
Operating	0.00	101,365	0.00	0	0.00	-101,365
Total	0.00	102,867	0.00	-13,286	0.00	-116,153
<b>TOTAL SPECIAL PROJECTS</b>						
Professional	1.00	147,577	1.00	140,849	0.00	-6,728
Classified	2.00	100,872	2.00	95,654	0.00	-5,218
Fringe	0.00	62,456	0.00	60,113	0.00	-2,343
Operating	0.00	2,454,629	0.00	2,068,504	0.00	-386,125
Total	3.00	2,765,534	3.00	2,365,120	0.00	-400,414

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## System Computing Services

### State Supported Operating Budget Revenues by Source

#### 2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	21,523,460	90.29%	19,813,714	100.00%	-1,709,746	-7.94%
Professional & Classified COLA	676,061	2.84%	0	0.00%	-676,061	-100.00%
FY 09 Budget Reductions	1,638,829	6.87%	0	0.00%	-1,638,829	-100.00%
Total State Appropriation	23,838,350	100.00%	19,813,714	100.00%	-4,024,636	-16.88%
<b>TOTAL REVENUE</b>	23,838,350	100.00%	19,813,714	100.00%	-4,024,636	-16.88%

## System Computing Services

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
SYSTEM SUPPORT SERVICES						
Operating	0.00	3,523,182	0.00	2,208,613	0.00	-1,314,569
Total	0.00	3,523,182	0.00	2,208,613	0.00	-1,314,569
VICE CHANCELLOR FOR TECHNOLOGY						
Professional	83.00	7,668,365	83.00	7,636,342	0.00	-32,023
Classified	42.00	2,373,403	40.00	2,298,735	-2.00	-74,668
Fringe	0.00	2,841,793	0.00	2,677,853	0.00	-163,940
Operating	0.00	2,198,714	0.00	249,610	0.00	-1,949,104
Total	125.00	15,082,275	123.00	12,862,540	-2.00	-2,219,735
CLIENT SERVICES						
Wages	0.00	35,000	0.00	12,000	0.00	-23,000
Fringe	0.00	420	0.00	420	0.00	0
Operating	0.00	379,619	0.00	230,713	0.00	-148,906
Total	0.00	415,039	0.00	243,133	0.00	-171,906
INFORMATION AND APPLICATION SERVICES						
Operating	0.00	1,610,183	0.00	1,619,433	0.00	9,250
Total	0.00	1,610,183	0.00	1,619,433	0.00	9,250
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
Wages	0.00	18,000	0.00	33,500	0.00	15,500
Fringe	0.00	270	0.00	270	0.00	0
Operating	0.00	40,000	0.00	30,000	0.00	-10,000
Total	0.00	58,270	0.00	63,770	0.00	5,500
NETWORK SERVICES DIRECTOR						
Wages	0.00	18,000	0.00	12,000	0.00	-6,000
Fringe	0.00	270	0.00	270	0.00	0
Operating	0.00	586,000	0.00	644,139	0.00	58,139
Total	0.00	604,270	0.00	656,409	0.00	52,139

## System Computing Services

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>NETWORK SVCS, CONNECTION SVCS</b>						
Operating	0.00	1,962,516	0.00	1,762,516	0.00	-200,000
Total	0.00	1,962,516	0.00	1,762,516	0.00	-200,000
<b>SCS WORKSTATIONS</b>						
Operating	0.00	121,624	0.00	0	0.00	-121,624
Total	0.00	121,624	0.00	0	0.00	-121,624
<b>VICE CHANCELLOR TECH, FACILITIES</b>						
Operating	0.00	245,785	0.00	281,419	0.00	35,634
Total	0.00	245,785	0.00	281,419	0.00	35,634
<b>INSURANCE</b>						
Operating	0.00	12,370	0.00	16,730	0.00	4,360
Total	0.00	12,370	0.00	16,730	0.00	4,360
<b>ST PERS DIV ASSESS &amp; REGIA</b>						
Operating	0.00	20,934	0.00	17,531	0.00	-3,403
Total	0.00	20,934	0.00	17,531	0.00	-3,403
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-87,831	0.00	0	0.00	87,831
Operating	0.00	-391,994	0.00	0	0.00	391,994
Total	0.00	-479,825	0.00	0	0.00	479,825
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	83.00	7,580,534	83.00	7,636,342	0.00	55,808
Classified	42.00	2,373,403	40.00	2,298,735	-2.00	-74,668
Wages	0.00	71,000	0.00	57,500	0.00	-13,500
Fringe	0.00	2,842,753	0.00	2,678,813	0.00	-163,940
Operating	0.00	10,308,933	0.00	7,060,704	0.00	-3,248,229
Total	125.00	23,176,623	123.00	19,732,094	-2.00	-3,444,529

## System Computing Services

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O &amp; M OF PLANT</u>						
PRORATION OF O & M - SCS						
Operating	0.00	182,807	0.00	194,854	0.00	12,047
Total	0.00	182,807	0.00	194,854	0.00	12,047
SO NEV OFFICE OPERATING - SCS						
Operating	0.00	256,306	0.00	321,306	0.00	65,000
Total	0.00	256,306	0.00	321,306	0.00	65,000
TOTAL O & M OF PLANT						
Operating	0.00	439,113	0.00	516,160	0.00	77,047
Total	0.00	439,113	0.00	516,160	0.00	77,047
<u>SCHOLARSHIPS</u>						
GRANT IN AID - SCS						
Operating	0.00	26,257	0.00	50,000	0.00	23,743
Total	0.00	26,257	0.00	50,000	0.00	23,743
TOTAL SCHOLARSHIPS						
Operating	0.00	26,257	0.00	50,000	0.00	23,743
Total	0.00	26,257	0.00	50,000	0.00	23,743
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-157,416	0.00	0	0.00	157,416
Classified	0.00	-71,000	0.00	0	0.00	71,000
Fringe	0.00	-55,052	0.00	0	0.00	55,052
Total	0.00	-283,468	0.00	0	0.00	283,468
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-351,272	0.00	-351,272
Classified	0.00	0	0.00	-112,921	0.00	-112,921
Fringe	0.00	0	0.00	-20,347	0.00	-20,347
Total	0.00	0	0.00	-484,540	0.00	-484,540

## System Computing Services

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>						
Professional	0.00	87,831	0.00	0	0.00	-87,831
Operating	0.00	391,994	0.00	0	0.00	-391,994
Total	0.00	479,825	0.00	0	0.00	-479,825
<b>TOTAL RESERVES</b>						
Professional	0.00	-69,585	0.00	-351,272	0.00	-281,687
Classified	0.00	-71,000	0.00	-112,921	0.00	-41,921
Fringe	0.00	-55,052	0.00	-20,347	0.00	34,705
Operating	0.00	391,994	0.00	0	0.00	-391,994
Total	0.00	196,357	0.00	-484,540	0.00	-680,897
<b>TOTAL SYSTEM COMPUTING SERVICES</b>						
Professional	83.00	7,510,949	83.00	7,285,070	0.00	-225,879
Classified	42.00	2,302,403	40.00	2,185,814	-2.00	-116,589
Wages	0.00	71,000	0.00	57,500	0.00	-13,500
Fringe	0.00	2,787,701	0.00	2,658,466	0.00	-129,235
Operating	0.00	11,166,297	0.00	7,626,864	0.00	-3,539,433
Total	125.00	23,838,350	123.00	19,813,714	-2.00	-4,024,636

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## University Press

### State Supported Operating Budget Revenues by Source

#### 2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	858,583	90.26%	811,510	100.00%	-47,073	-5.48%
Professional & Classified COLA	34,856	3.66%	0	0.00%	-34,856	-100.00%
FY 09 Budget Reductions	57,814	6.08%	0	0.00%	-57,814	-100.00%
Total State Appropriation	951,253	100.00%	811,510	100.00%	-139,743	-14.69%
<b>TOTAL REVENUE</b>	951,253	100.00%	811,510	100.00%	-139,743	-14.69%

# University Press

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
UNIVERSITY PRESS						
Professional	6.00	437,391	6.00	423,235	0.00	-14,156
Classified	2.00	83,833	2.00	85,575	0.00	1,742
Fringe	0.00	157,859	0.00	147,013	0.00	-10,846
Operating	0.00	211,284	0.00	104,973	0.00	-106,311
Total	8.00	890,367	8.00	760,796	0.00	-129,571
TOTAL PUBLIC SERVICE						
Professional	6.00	437,391	6.00	423,235	0.00	-14,156
Classified	2.00	83,833	2.00	85,575	0.00	1,742
Fringe	0.00	157,859	0.00	147,013	0.00	-10,846
Operating	0.00	211,284	0.00	104,973	0.00	-106,311
Total	8.00	890,367	8.00	760,796	0.00	-129,571
<u>INSTIT'L SUPPORT</u>						
WORKSTATIONS						
Operating	0.00	7,784	0.00	0	0.00	-7,784
Total	0.00	7,784	0.00	0	0.00	-7,784
INSURANCE						
Operating	0.00	792	0.00	1,071	0.00	279
Total	0.00	792	0.00	1,071	0.00	279
ST PERS DIV ASSESS & REGIA						
Operating	0.00	810	0.00	616	0.00	-194
Total	0.00	810	0.00	616	0.00	-194
TOTAL INSTIT'L SUPPORT						
Operating	0.00	9,386	0.00	1,687	0.00	-7,699
Total	0.00	9,386	0.00	1,687	0.00	-7,699

## University Press

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O &amp; M OF PLANT</u>						
PRORATION OF O & M - UNIV PRESS						
Operating	0.00	45,850	0.00	77,970	0.00	32,120
Total	0.00	45,850	0.00	77,970	0.00	32,120
TOTAL O & M OF PLANT						
Operating	0.00	45,850	0.00	77,970	0.00	32,120
Total	0.00	45,850	0.00	77,970	0.00	32,120
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-19,469	0.00	-19,469
Classified	0.00	0	0.00	-5,678	0.00	-5,678
Fringe	0.00	0	0.00	-3,796	0.00	-3,796
Total	0.00	0	0.00	-28,943	0.00	-28,943
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	4,374	0.00	0	0.00	-4,374
Operating	0.00	1,276	0.00	0	0.00	-1,276
Total	0.00	5,650	0.00	0	0.00	-5,650
TOTAL RESERVES						
Professional	0.00	4,374	0.00	-19,469	0.00	-23,843
Classified	0.00	0	0.00	-5,678	0.00	-5,678
Fringe	0.00	0	0.00	-3,796	0.00	-3,796
Operating	0.00	1,276	0.00	0	0.00	-1,276
Total	0.00	5,650	0.00	-28,943	0.00	-34,593
TOTAL UNIVERSITY PRESS						
Professional	6.00	441,765	6.00	403,766	0.00	-37,999
Classified	2.00	83,833	2.00	79,897	0.00	-3,936
Fringe	0.00	157,859	0.00	143,217	0.00	-14,642
Operating	0.00	267,796	0.00	184,630	0.00	-83,166
Total	8.00	951,253	8.00	811,510	0.00	-139,743

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## WICHE

### State Supported Operating Budget Revenues by Source

#### 2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	0		985,261	70.31%	985,261	-
Total State Appropriation	0		985,261	70.31%	985,261	-
<u>OTHER REVENUE SOURCES</u>						
WICHE Loan Payments	0		150,000	10.70%	150,000	-
WICHE Stipend Repayments	0		127,000	9.06%	127,000	-
WICHE Interest on Loans	0		113,000	8.06%	113,000	-
WICHE Fines & Penalties	0		1,050	0.07%	1,050	-
WICHE Early Loan Repayments	0		25,000	1.78%	25,000	-
Total Other Revenue Sources	0		416,050	29.69%	416,050	-
<b>TOTAL REVENUE</b>	<b>0</b>		<b>1,401,311</b>	<b>100.00%</b>	<b>1,401,311</b>	<b>-</b>

WICHE program budget includes both the loan and stipend account and the administration account. This budget reflects amounts as submitted to the WICHE Commission for approval at their August 27, 2009 meeting.

# WICHE

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
W.I.C.H.E. LOAN FUND						
Operating	0.00	0	0.00	1,087,281	0.00	1,087,281
Total	0.00	0	0.00	1,087,281	0.00	1,087,281
TOTAL STUDENT SERVICES						
Operating	0.00	0	0.00	1,087,281	0.00	1,087,281
Total	0.00	0	0.00	1,087,281	0.00	1,087,281
<u>INSTIT'L SUPPORT</u>						
W.I.C.H.E. ADMINISTRATION						
Professional	0.00	0	0.20	14,396	0.20	14,396
Classified	0.00	0	2.00	116,915	2.00	116,915
Fringe	0.00	0	0.00	37,150	0.00	37,150
Operating	0.00	0	0.00	150,728	0.00	150,728
Total	0.00	0	2.20	319,189	2.20	319,189
STATE ASSESSMENTS						
Operating	0.00	0	0.00	1,121	0.00	1,121
Total	0.00	0	0.00	1,121	0.00	1,121
TOTAL INSTIT'L SUPPORT						
Professional	0.00	0	0.20	14,396	0.20	14,396
Classified	0.00	0	2.00	116,915	2.00	116,915
Fringe	0.00	0	0.00	37,150	0.00	37,150
Operating	0.00	0	0.00	151,849	0.00	151,849
Total	0.00	0	2.20	320,310	2.20	320,310
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-663	0.00	-663
Classified	0.00	0	0.00	-5,378	0.00	-5,378
Fringe	0.00	0	0.00	-239	0.00	-239
Total	0.00	0	0.00	-6,280	0.00	-6,280

# WICHE

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>						
Professional	0.00	0	0.00	-663	0.00	-663
Classified	0.00	0	0.00	-5,378	0.00	-5,378
Fringe	0.00	0	0.00	-239	0.00	-239
Total	0.00	0	0.00	-6,280	0.00	-6,280
<b>TOTAL WICHE</b>						
Professional	0.00	0	0.20	13,733	0.20	13,733
Classified	0.00	0	2.00	111,537	2.00	111,537
Fringe	0.00	0	0.00	36,911	0.00	36,911
Operating	0.00	0	0.00	1,239,130	0.00	1,239,130
Total	0.00	0	2.20	1,401,311	2.20	1,401,311

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## University of Nevada, Reno

### State Supported Operating Budget Revenues by Source

#### 2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<b>STATE APPROPRIATION</b>						
General Fund	123,418,916	62.80%	99,600,817	55.62%	-23,818,099	-19.30%
Professional & Classified COLA	7,556,017	3.85%	0	0.00%	-7,556,017	-100.00%
General Fund Salary Adjustment	5,948	0.00%	0	0.00%	-5,948	-100.00%
FY 09 Budget Reductions	13,172,055	6.70%	0	0.00%	-13,172,055	-100.00%
<b>Total State Appropriation</b>	<b>144,152,936</b>	<b>73.36%</b>	<b>99,600,817</b>	<b>55.62%</b>	<b>-44,552,119</b>	<b>-30.91%</b>
<b>OTHER REVENUE SOURCES</b>						
Registration Fees	31,168,206	15.86%	33,053,490	18.46%	1,885,284	6.05%
Non-Resident Tuition	11,203,935	5.70%	10,100,000	5.64%	-1,103,935	-9.85%
Miscellaneous Student Fees	450,000	0.23%	450,000	0.25%	0	0.00%
Discretionary Funds	57,000	0.03%	57,000	0.03%	0	0.00%
Surcharge	0	0.00%	2,028,776	1.13%	2,028,776	-
Operating Capital Investment	1,000,000	0.51%	0	0.00%	-1,000,000	-100.00%
Miscellaneous	8,480,480	4.32%	9,500,000	5.31%	1,019,520	12.02%
Federal Stimulus Funds	0	0.00%	24,273,707	13.56%	24,273,707	-
<b>Total Other Revenue Sources</b>	<b>52,359,621</b>	<b>26.64%</b>	<b>79,462,973</b>	<b>44.38%</b>	<b>27,103,352</b>	<b>51.76%</b>
<b>TOTAL REVENUE</b>	<b>196,512,557</b>	<b>100.00%</b>	<b>179,063,790</b>	<b>100.00%</b>	<b>-17,448,767</b>	<b>-8.88%</b>

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
COLL OF AG						
Professional	23.27	2,670,018	22.11	2,565,878	-1.16	-104,140
Graduate Assistant	0.00	196,000	0.00	196,000	0.00	0
Classified	4.05	163,993	2.14	95,866	-1.91	-68,127
Wages	0.00	11,291	0.00	9,329	0.00	-1,962
Fringe	0.00	724,959	0.00	646,372	0.00	-78,587
Operating	0.00	123,134	0.00	99,936	0.00	-23,198
Total	27.32	3,889,395	24.25	3,613,381	-3.07	-276,014
COLLEGE OF LIBERAL ARTS						
Professional	187.81	16,171,137	172.24	16,831,822	-15.57	660,685
Graduate Assistant	0.00	1,547,000	0.00	1,512,000	0.00	-35,000
Classified	28.01	1,180,216	25.33	1,068,070	-2.68	-112,146
Wages	0.00	93,274	0.00	47,929	0.00	-45,345
Fringe	0.00	4,881,636	0.00	4,751,201	0.00	-130,435
Operating	0.00	814,171	0.00	622,311	0.00	-191,860
Total	215.82	24,687,434	197.57	24,833,333	-18.25	145,899
COLLEGE OF SCIENCE						
Professional	114.60	11,099,619	107.77	11,549,852	-6.83	450,233
Graduate Assistant	0.00	1,419,000	0.00	1,475,000	0.00	56,000
Classified	20.56	1,056,012	18.56	930,765	-2.00	-125,247
Wages	0.00	95,263	0.00	36,127	0.00	-59,136
Fringe	0.00	3,317,430	0.00	3,170,055	0.00	-147,375
Operating	0.00	481,230	0.00	447,190	0.00	-34,040
Total	135.16	17,468,554	126.33	17,608,989	-8.83	140,435

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>COLLEGE OF BUS-ADM</b>						
Professional	55.92	6,230,065	52.49	5,947,334	-3.43	-282,731
Graduate Assistant	0.00	238,000	0.00	119,000	0.00	-119,000
Classified	8.00	336,347	7.00	305,574	-1.00	-30,773
Wages	0.00	16,104	0.00	16,104	0.00	0
Fringe	0.00	1,645,688	0.00	1,450,052	0.00	-195,636
Operating	0.00	128,241	0.00	121,830	0.00	-6,411
Total	63.92	8,594,445	59.49	7,959,894	-4.43	-634,551
<b>COLL OF EDUC</b>						
Professional	53.70	4,960,498	47.70	4,557,526	-6.00	-402,972
Graduate Assistant	0.00	480,200	0.00	513,800	0.00	33,600
Classified	8.03	346,113	8.63	365,596	0.60	19,483
Wages	0.00	5,768	0.00	9,613	0.00	3,845
Fringe	0.00	1,482,560	0.00	1,313,026	0.00	-169,534
Operating	0.00	379,962	0.00	275,934	0.00	-104,028
Total	61.73	7,655,101	56.33	7,035,495	-5.40	-619,606
<b>COLL OF ENGIN</b>						
Professional	61.44	6,749,574	60.04	6,670,653	-1.40	-78,921
Graduate Assistant	0.00	451,500	0.00	458,500	0.00	7,000
Classified	13.03	669,951	12.03	609,164	-1.00	-60,787
Wages	0.00	15,199	0.00	17,293	0.00	2,094
Fringe	0.00	1,899,391	0.00	1,749,433	0.00	-149,958
Operating	0.00	427,295	0.00	512,749	0.00	85,454
Total	74.47	10,212,910	72.07	10,017,792	-2.40	-195,118
<b>COLL OF HUMAN/COMM</b>						
Professional	58.51	4,946,642	55.73	4,810,518	-2.78	-136,124
Graduate Assistant	0.00	147,000	0.00	147,000	0.00	0
Classified	10.00	385,129	9.00	348,225	-1.00	-36,904
Wages	0.00	4,352	0.00	4,352	0.00	0
Fringe	0.00	1,502,689	0.00	1,389,217	0.00	-113,472
Operating	0.00	209,885	0.00	201,390	0.00	-8,495
Total	68.51	7,195,697	64.73	6,900,702	-3.78	-294,995

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SCHL OF JOURNALISM</b>						
Professional	12.05	1,031,604	11.28	1,028,228	-0.77	-3,376
Graduate Assistant	0.00	77,000	0.00	77,000	0.00	0
Classified	3.00	137,215	3.00	137,787	0.00	572
Wages	0.00	5,375	0.00	5,375	0.00	0
Fringe	0.00	331,485	0.00	296,352	0.00	-35,133
Operating	0.00	33,051	0.00	31,103	0.00	-1,948
<b>Total</b>	<b>15.05</b>	<b>1,615,730</b>	<b>14.28</b>	<b>1,575,845</b>	<b>-0.77</b>	<b>-39,885</b>
<b>ALLIED HEALTH SCI</b>						
Professional	8.50	954,716	7.60	801,555	-0.90	-153,161
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Classified	2.00	82,128	2.00	79,233	0.00	-2,895
Fringe	0.00	271,027	0.00	221,605	0.00	-49,422
Operating	0.00	23,802	0.00	22,612	0.00	-1,190
<b>Total</b>	<b>10.50</b>	<b>1,373,673</b>	<b>9.60</b>	<b>1,167,005</b>	<b>-0.90</b>	<b>-206,668</b>
<b>INTER-DISCIP STUDY</b>						
Professional	1.21	107,494	1.21	108,144	0.00	650
Graduate Assistant	0.00	169,000	0.00	169,000	0.00	0
Classified	1.25	61,213	1.25	59,666	0.00	-1,547
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	71,933	0.00	72,692	0.00	759
Operating	0.00	125,143	0.00	114,828	0.00	-10,315
<b>Total</b>	<b>2.46</b>	<b>538,783</b>	<b>2.46</b>	<b>528,330</b>	<b>0.00</b>	<b>-10,453</b>
<b>INSTRUCTION SUPT</b>						
Professional	10.75	1,100,153	8.33	921,702	-2.42	-178,451
Graduate Assistant	0.00	77,000	0.00	77,000	0.00	0
Classified	3.70	168,307	3.70	173,882	0.00	5,575
Fringe	0.00	339,192	0.00	273,234	0.00	-65,958
Operating	0.00	3,248,865	0.00	4,069,246	0.00	820,381
<b>Total</b>	<b>14.45</b>	<b>4,933,517</b>	<b>12.03</b>	<b>5,515,064</b>	<b>-2.42</b>	<b>581,547</b>

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	587.76	56,021,520	546.50	55,793,212	-41.26	-228,308
Graduate Assistant	0.00	4,843,700	0.00	4,786,300	0.00	-57,400
Classified	101.63	4,586,624	92.64	4,173,828	-8.99	-412,796
Wages	0.00	250,626	0.00	150,122	0.00	-100,504
Fringe	0.00	16,467,990	0.00	15,333,239	0.00	-1,134,751
Operating	0.00	5,994,779	0.00	6,519,129	0.00	524,350
<b>Total</b>	<b>689.39</b>	<b>88,165,239</b>	<b>639.14</b>	<b>86,755,830</b>	<b>-50.25</b>	<b>-1,409,409</b>
<b>RESEARCH</b>						
<b>WHITTELL FOREST</b>						
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Wages	0.00	3,333	0.00	3,333	0.00	0
Fringe	0.00	1,830	0.00	1,980	0.00	150
Operating	0.00	5,256	0.00	4,993	0.00	-263
<b>Total</b>	<b>0.00</b>	<b>24,419</b>	<b>0.00</b>	<b>24,306</b>	<b>0.00</b>	<b>-113</b>
<b>LAB ANIMAL MEDICINE</b>						
Professional	1.60	175,646	0.21	40,698	-1.39	-134,948
Classified	1.00	47,398	2.00	84,429	1.00	37,031
Fringe	0.00	62,144	0.00	42,309	0.00	-19,835
<b>Total</b>	<b>2.60</b>	<b>285,188</b>	<b>2.21</b>	<b>167,436</b>	<b>-0.39</b>	<b>-117,752</b>
<b>BASIC RESEARCH CHEMISTRY</b>						
Professional	2.00	182,397	2.00	181,270	0.00	-1,127
Graduate Assistant	0.00	50,000	0.00	50,000	0.00	0
Classified	3.00	181,011	2.00	100,863	-1.00	-80,148
Fringe	0.00	120,398	0.00	88,315	0.00	-32,083
Operating	0.00	116,471	0.00	110,314	0.00	-6,157
<b>Total</b>	<b>5.00</b>	<b>650,277</b>	<b>4.00</b>	<b>530,762</b>	<b>-1.00</b>	<b>-119,515</b>
<b>RESEARCH SUPPORT YOUNGKOH</b>						
Classified	1.00	54,604	1.00	54,205	0.00	-399
Fringe	0.00	17,145	0.00	16,297	0.00	-848
<b>Total</b>	<b>1.00</b>	<b>71,749</b>	<b>1.00</b>	<b>70,502</b>	<b>0.00</b>	<b>-1,247</b>

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESEARCH</b>						
Professional	3.60	358,043	2.21	221,968	-1.39	-136,075
Graduate Assistant	0.00	64,000	0.00	64,000	0.00	0
Classified	5.00	283,013	5.00	239,497	0.00	-43,516
Wages	0.00	3,333	0.00	3,333	0.00	0
Fringe	0.00	201,517	0.00	148,901	0.00	-52,616
Operating	0.00	121,727	0.00	115,307	0.00	-6,420
Total	8.60	1,031,633	7.21	793,006	-1.39	-238,627
<b><u>PUBLIC SERVICE</u></b>						
<b>KUNR-FM</b>						
Professional	0.35	21,490	0.35	21,810	0.00	320
Classified	2.00	67,195	2.00	69,593	0.00	2,398
Fringe	0.00	33,571	0.00	32,781	0.00	-790
Total	2.35	122,256	2.35	124,184	0.00	1,928
<b>TOTAL PUBLIC SERVICE</b>						
Professional	0.35	21,490	0.35	21,810	0.00	320
Classified	2.00	67,195	2.00	69,593	0.00	2,398
Fringe	0.00	33,571	0.00	32,781	0.00	-790
Total	2.35	122,256	2.35	124,184	0.00	1,928
<b><u>ACADEMIC SUPPORT</u></b>						
<b>OFFICE OF THE PROVOST</b>						
Professional	4.00	748,709	4.00	753,741	0.00	5,032
Classified	4.00	172,490	3.00	125,358	-1.00	-47,132
Fringe	0.00	217,512	0.00	194,369	0.00	-23,143
Operating	0.00	38,618	0.00	37,261	0.00	-1,357
Total	8.00	1,177,329	7.00	1,110,729	-1.00	-66,600

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>R.I. DEAN'S OFFICE</b>						
Professional	2.19	286,816	1.99	268,777	-0.20	-18,039
Classified	0.86	36,817	0.86	36,585	0.00	-232
Wages	0.00	3,225	0.00	3,225	0.00	0
Fringe	0.00	82,072	0.00	74,221	0.00	-7,851
Operating	0.00	14,791	0.00	11,431	0.00	-3,360
<b>Total</b>	<b>3.05</b>	<b>423,721</b>	<b>2.85</b>	<b>394,239</b>	<b>-0.20</b>	<b>-29,482</b>
<b>LIBERAL ARTS DEAN'S OFFICE</b>						
Professional	4.00	469,032	4.00	475,142	0.00	6,110
Classified	3.50	152,766	3.50	153,217	0.00	451
Wages	0.00	9,116	0.00	9,116	0.00	0
Fringe	0.00	171,176	0.00	166,297	0.00	-4,879
Operating	0.00	31,381	0.00	26,472	0.00	-4,909
<b>Total</b>	<b>7.50</b>	<b>833,471</b>	<b>7.50</b>	<b>830,244</b>	<b>0.00</b>	<b>-3,227</b>
<b>DEAN'S OFFICE-BUSINESS ADMIN</b>						
Professional	6.85	695,275	5.95	859,812	-0.90	164,537
Wages	0.00	2,808	0.00	2,808	0.00	0
Fringe	0.00	178,716	0.00	176,502	0.00	-2,214
Operating	0.00	3,355	0.00	249	0.00	-3,106
<b>Total</b>	<b>6.85</b>	<b>880,154</b>	<b>5.95</b>	<b>1,039,371</b>	<b>-0.90</b>	<b>159,217</b>
<b>VICE PROVOST EXTENDED STUDIES</b>						
Professional	0.10	15,987	0.10	16,078	0.00	91
Fringe	0.00	3,467	0.00	3,250	0.00	-217
<b>Total</b>	<b>0.10</b>	<b>19,454</b>	<b>0.10</b>	<b>19,328</b>	<b>0.00</b>	<b>-126</b>
<b>DEANS OFFICE, EDUCATION</b>						
Professional	2.25	296,717	2.25	299,806	0.00	3,089
Classified	1.50	78,139	1.50	77,448	0.00	-691
Wages	0.00	2,808	0.00	2,808	0.00	0
Fringe	0.00	96,845	0.00	95,570	0.00	-1,275
Operating	0.00	18,303	0.00	10,460	0.00	-7,843
<b>Total</b>	<b>3.75</b>	<b>492,812</b>	<b>3.75</b>	<b>486,092</b>	<b>0.00</b>	<b>-6,720</b>

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEANS OFFICE ENGINEERING</b>						
Professional	5.00	697,822	3.00	476,001	-2.00	-221,821
Classified	1.00	45,120	2.00	106,688	1.00	61,568
Wages	0.00	2,808	0.00	2,808	0.00	0
Fringe	0.00	173,335	0.00	140,689	0.00	-32,646
Operating	0.00	8,614	0.00	8,614	0.00	0
Total	6.00	927,699	5.00	734,800	-1.00	-192,899
<b>DEAN/HUMAN &amp; COMMUNITY SCIENCE</b>						
Professional	5.10	439,200	5.50	614,159	0.40	174,959
Classified	0.50	16,841	0.50	16,339	0.00	-502
Wages	0.00	2,806	0.00	2,806	0.00	0
Fringe	0.00	121,883	0.00	136,520	0.00	14,637
Operating	0.00	14,509	0.00	13,784	0.00	-725
Total	5.60	595,239	6.00	783,608	0.40	188,369
<b>DEAN SCHOOL OF JOURNALISM</b>						
Professional	1.78	257,435	1.50	220,590	-0.28	-36,845
Wages	0.00	1,403	0.00	1,403	0.00	0
Fringe	0.00	55,110	0.00	45,638	0.00	-9,472
Operating	0.00	5,902	0.00	5,902	0.00	0
Total	1.78	319,850	1.50	273,533	-0.28	-46,317
<b>COLLEGE OF SCIENCES - DEAN</b>						
Professional	5.00	671,559	4.00	525,628	-1.00	-145,931
Classified	5.00	217,138	5.00	218,065	0.00	927
Wages	0.00	9,242	0.00	9,242	0.00	0
Fringe	0.00	237,080	0.00	201,471	0.00	-35,609
Operating	0.00	46,258	0.00	43,813	0.00	-2,445
Total	10.00	1,181,277	9.00	998,219	-1.00	-183,058



# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY RENO CAMPUS</b>						
Professional	25.70	2,067,078	22.80	1,830,866	-2.90	-236,212
Graduate Assistant	0.00	28,000	0.00	0	0.00	-28,000
Classified	45.44	1,878,666	40.12	1,626,056	-5.32	-252,610
Wages	0.00	300,000	0.00	295,567	0.00	-4,433
Fringe	0.00	1,318,467	0.00	1,103,256	0.00	-215,211
Operating	0.00	400,000	0.00	400,000	0.00	0
Total	71.14	5,992,211	62.92	5,255,745	-8.22	-736,466
<b>LIBRARY BOOKS</b>						
Operating	0.00	4,583,231	0.00	4,137,530	0.00	-445,701
Total	0.00	4,583,231	0.00	4,137,530	0.00	-445,701
<b>TEACHING &amp; LEARNING TECHNOLOGY</b>						
Professional	11.00	758,571	7.10	465,526	-3.90	-293,045
Classified	3.10	139,982	2.60	123,096	-0.50	-16,886
Wages	0.00	50,000	0.00	47,712	0.00	-2,288
Fringe	0.00	281,816	0.00	180,021	0.00	-101,795
Operating	0.00	180,000	0.00	180,000	0.00	0
Total	14.10	1,410,369	9.70	996,355	-4.40	-414,014
<b>CAMPUS COMPUTING</b>						
Professional	18.00	1,254,721	16.10	1,132,473	-1.90	-122,248
Classified	8.30	411,553	7.40	361,925	-0.90	-49,628
Wages	0.00	135,000	0.00	175,869	0.00	40,869
Fringe	0.00	534,417	0.00	468,100	0.00	-66,317
Operating	0.00	85,000	0.00	85,000	0.00	0
Total	26.30	2,420,691	23.50	2,223,367	-2.80	-197,324

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PSYCHOLOGICAL SERVICES CENTER</b>						
Professional	1.50	140,758	1.50	148,058	0.00	7,300
Graduate Assistant	0.00	56,000	0.00	56,000	0.00	0
Classified	1.28	53,704	1.30	54,286	0.02	582
Fringe	0.00	69,153	0.00	68,140	0.00	-1,013
Operating	0.00	3,733	0.00	56,386	0.00	52,653
<b>Total</b>	<b>2.78</b>	<b>323,348</b>	<b>2.80</b>	<b>382,870</b>	<b>0.02</b>	<b>59,522</b>
<b>SCHOOL OF ARTS</b>						
Professional	2.69	287,117	1.69	181,279	-1.00	-105,838
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Fringe	0.00	79,522	0.00	53,560	0.00	-25,962
Operating	0.00	25,000	0.00	29,619	0.00	4,619
<b>Total</b>	<b>2.69</b>	<b>433,639</b>	<b>1.69</b>	<b>306,458</b>	<b>-1.00</b>	<b>-127,181</b>
<b>LEARNING &amp; RESOURCE CENTER</b>						
Professional	1.00	110,708	0.00	0	-1.00	-110,708
Classified	3.00	149,823	2.00	93,542	-1.00	-56,281
Wages	0.00	7,320	0.00	7,320	0.00	0
Fringe	0.00	92,493	0.00	30,445	0.00	-62,048
Operating	0.00	4,614	0.00	4,383	0.00	-231
<b>Total</b>	<b>4.00</b>	<b>364,958</b>	<b>2.00</b>	<b>135,690</b>	<b>-2.00</b>	<b>-229,268</b>
<b>MUSEUM DEPARTMENT</b>						
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	1,780	0.00	1,860	0.00	80
Operating	0.00	3,887	0.00	3,682	0.00	-205
<b>Total</b>	<b>0.00</b>	<b>19,667</b>	<b>0.00</b>	<b>19,542</b>	<b>0.00</b>	<b>-125</b>

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>UNIVERSITY ASSESSMENT</b>						
Professional	3.50	298,238	3.50	295,751	0.00	-2,487
Graduate Assistant	0.00	35,000	0.00	35,000	0.00	0
Classified	1.00	37,793	1.00	37,841	0.00	48
Fringe	0.00	108,094	0.00	103,627	0.00	-4,467
Operating	0.00	72,899	0.00	69,254	0.00	-3,645
Total	4.50	552,024	4.50	541,473	0.00	-10,551
<b>ACADEMIC ADVISING CENTER</b>						
Professional	5.50	364,453	5.50	416,197	0.00	51,744
Graduate Assistant	0.00	16,000	0.00	16,000	0.00	0
Classified	1.00	47,806	1.00	47,606	0.00	-200
Wages	0.00	9,345	0.00	9,345	0.00	0
Fringe	0.00	127,193	0.00	136,008	0.00	8,815
Operating	0.00	20,686	0.00	19,652	0.00	-1,034
Total	6.50	585,483	6.50	644,808	0.00	59,325
<b>INST'L MEMBERSHIPS-ACAD SUPPRT</b>						
Operating	0.00	23,838	0.00	0	0.00	-23,838
Total	0.00	23,838	0.00	0	0.00	-23,838
<b>ACADEMY FOR THE ENVIRONMENT</b>						
Professional	1.00	209,293	1.00	210,666	0.00	1,373
Classified	2.03	75,103	1.00	41,907	-1.03	-33,196
Fringe	0.00	70,265	0.00	54,507	0.00	-15,758
Operating	0.00	49,249	0.00	0	0.00	-49,249
Total	3.03	403,910	2.00	307,080	-1.03	-96,830
<b>RESEARCH AND GRAD SCH</b>						
Professional	2.00	267,742	1.00	75,637	-1.00	-192,105
Classified	7.00	286,758	6.00	247,591	-1.00	-39,167
Wages	0.00	21,687	0.00	10,000	0.00	-11,687
Fringe	0.00	170,194	0.00	114,454	0.00	-55,740
Operating	0.00	4,528	0.00	4,302	0.00	-226
Total	9.00	750,909	7.00	451,984	-2.00	-298,925

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT</b>						
Graduate Assistant	0.00	28,000	0.00	33,600	0.00	5,600
Classified	1.00	48,031	1.00	47,606	0.00	-425
Wages	0.00	2,700	0.00	0	0.00	-2,700
Fringe	0.00	19,652	0.00	19,926	0.00	274
Operating	0.00	9,400	0.00	5,385	0.00	-4,015
Total	1.00	107,783	1.00	106,517	0.00	-1,266
<b>OFFICE OF INT STUDENTS &amp; SCHOL</b>						
Professional	2.80	194,625	2.10	148,702	-0.70	-45,923
Graduate Assistant	0.00	14,000	0.00	0	0.00	-14,000
Fringe	0.00	56,736	0.00	39,525	0.00	-17,211
Total	2.80	265,361	2.10	188,227	-0.70	-77,134
<b>ACADEMIC SUPPORT</b>						
Professional	0.50	42,926	0.50	43,384	0.00	458
Fringe	0.00	15,201	0.00	14,653	0.00	-548
Operating	0.00	5,000	0.00	4,000	0.00	-1,000
Total	0.50	63,127	0.50	62,037	0.00	-1,090
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	111.46	10,574,782	95.08	9,458,273	-16.38	-1,116,509
Graduate Assistant	0.00	233,000	0.00	196,600	0.00	-36,400
Classified	89.51	3,848,530	79.78	3,415,156	-9.73	-433,374
Wages	0.00	560,268	0.00	580,029	0.00	19,761
Fringe	0.00	4,282,179	0.00	3,622,609	0.00	-659,570
Operating	0.00	5,652,796	0.00	5,157,179	0.00	-495,617
Total	200.97	25,151,555	174.86	22,429,846	-26.11	-2,721,709

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>STUDENT SERVICES</u></b>						
VP STUDENT SERVICES						
Professional	2.00	285,413	2.00	288,552	0.00	3,139
Wages	0.00	13,000	0.00	80,000	0.00	67,000
Fringe	0.00	65,342	0.00	67,983	0.00	2,641
Operating	0.00	182,260	0.00	398,512	0.00	216,252
Total	2.00	546,015	2.00	835,047	0.00	289,032
STUDENT LIFE PROGRAMS						
Professional	0.67	96,862	0.67	99,412	0.00	2,550
Classified	1.00	43,405	1.00	32,677	0.00	-10,728
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	41,160	0.00	33,500	0.00	-7,660
Operating	0.00	6,992	0.00	6,642	0.00	-350
Total	1.67	189,419	1.67	173,231	0.00	-16,188
OFFICE OF STUDENT CONDUCT						
Professional	2.00	143,732	2.00	146,477	0.00	2,745
Classified	1.00	43,478	1.00	43,639	0.00	161
Wages	0.00	3,200	0.00	3,200	0.00	0
Fringe	0.00	55,380	0.00	53,120	0.00	-2,260
Operating	0.00	10,134	0.00	9,627	0.00	-507
Total	3.00	255,924	3.00	256,063	0.00	139
CNTR FOR STUDENT CULTURAL DIV						
Professional	4.00	238,979	4.00	236,422	0.00	-2,557
Classified	1.00	30,184	1.00	30,762	0.00	578
Wages	0.00	4,495	0.00	10,255	0.00	5,760
Fringe	0.00	87,664	0.00	84,132	0.00	-3,532
Operating	0.00	10,556	0.00	10,028	0.00	-528
Total	5.00	371,878	5.00	371,599	0.00	-279

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT ADVOCACY</b>						
Professional	1.80	134,693	0.60	62,385	-1.20	-72,308
Classified	1.00	41,913	0.00	0	-1.00	-41,913
Wages	0.00	527	0.00	527	0.00	0
Fringe	0.00	52,389	0.00	26,002	0.00	-26,387
Operating	0.00	3,384	0.00	3,215	0.00	-169
<b>Total</b>	<b>2.80</b>	<b>232,906</b>	<b>0.60</b>	<b>92,129</b>	<b>-2.20</b>	<b>-140,777</b>
<b>STUDENT SUCCESS SERVICES</b>						
Professional	1.85	213,629	1.37	177,889	-0.48	-35,740
Graduate Assistant	0.00	13,650	0.00	13,650	0.00	0
Classified	1.00	34,125	2.00	79,114	1.00	44,989
Wages	0.00	3,940	0.00	3,940	0.00	0
Fringe	0.00	68,302	0.00	65,209	0.00	-3,093
Operating	0.00	8,927	0.00	8,481	0.00	-446
<b>Total</b>	<b>2.85</b>	<b>342,573</b>	<b>3.37</b>	<b>348,283</b>	<b>0.52</b>	<b>5,710</b>
<b>COUNSELING CENTER</b>						
Professional	2.90	259,237	0.00	0	-2.90	-259,237
Classified	2.00	88,244	2.00	87,015	0.00	-1,229
Wages	0.00	6,837	0.00	6,837	0.00	0
Fringe	0.00	101,486	0.00	33,484	0.00	-68,002
Operating	0.00	26,092	0.00	24,787	0.00	-1,305
<b>Total</b>	<b>4.90</b>	<b>481,896</b>	<b>2.00</b>	<b>152,123</b>	<b>-2.90</b>	<b>-329,773</b>
<b>CAREER DEVELOPMENT</b>						
Professional	4.91	331,299	0.00	0	-4.91	-331,299
Graduate Assistant	0.00	13,635	0.00	0	0.00	-13,635
Classified	3.00	126,672	0.00	0	-3.00	-126,672
Wages	0.00	14,002	0.00	0	0.00	-14,002
Fringe	0.00	148,948	0.00	0	0.00	-148,948
Operating	0.00	18,049	0.00	0	0.00	-18,049
<b>Total</b>	<b>7.91</b>	<b>652,605</b>	<b>0.00</b>	<b>0</b>	<b>-7.91</b>	<b>-652,605</b>

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SKILLS CENTER</b>						
Professional	1.00	54,885	1.00	55,800	0.00	915
Classified	1.00	41,675	0.00	0	-1.00	-41,675
Wages	0.00	78,141	0.00	0	0.00	-78,141
Fringe	0.00	33,357	0.00	16,540	0.00	-16,817
Operating	0.00	10,109	0.00	9,604	0.00	-505
Total	2.00	218,167	1.00	81,944	-1.00	-136,223
<b>ACCOMMODATIONS COORDINATOR</b>						
Professional	5.00	361,697	4.10	312,967	-0.90	-48,730
Graduate Assistant	0.00	16,800	0.00	16,800	0.00	0
Classified	3.00	133,878	2.00	99,472	-1.00	-34,406
Wages	0.00	76,037	0.00	76,037	0.00	0
Fringe	0.00	146,404	0.00	109,695	0.00	-36,709
Operating	0.00	122,873	0.00	116,729	0.00	-6,144
Total	8.00	857,689	6.10	731,700	-1.90	-125,989
<b>ADMISSIONS AND RECORDS</b>						
Professional	4.00	375,059	4.00	378,431	0.00	3,372
Classified	21.00	876,312	16.00	688,387	-5.00	-187,925
Fringe	0.00	446,057	0.00	355,496	0.00	-90,561
Operating	0.00	185,515	0.00	214,239	0.00	28,724
Total	25.00	1,882,943	20.00	1,636,553	-5.00	-246,390
<b>STUDENT FINANCIAL SERVICES</b>						
Professional	8.58	622,165	8.00	563,592	-0.58	-58,573
Classified	5.00	254,916	5.00	250,879	0.00	-4,037
Fringe	0.00	286,076	0.00	265,430	0.00	-20,646
Operating	0.00	31,647	0.00	30,065	0.00	-1,582
Total	13.58	1,194,804	13.00	1,109,966	-0.58	-84,838

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>OUTREACH SERVICES</b>						
Professional	7.00	493,761	8.10	559,764	1.10	66,003
Classified	2.50	102,621	3.00	130,155	0.50	27,534
Wages	0.00	53,283	0.00	53,283	0.00	0
Fringe	0.00	181,046	0.00	198,608	0.00	17,562
Operating	0.00	160,395	0.00	144,375	0.00	-16,020
Total	9.50	991,106	11.10	1,086,185	1.60	95,079
<b>OUTREACH SERVICES-S NV OFFICE</b>						
Professional	6.00	314,174	5.00	316,461	-1.00	2,287
Classified	2.00	75,736	2.00	75,677	0.00	-59
Fringe	0.00	125,585	0.00	120,370	0.00	-5,215
Operating	0.00	54,100	0.00	21,395	0.00	-32,705
Total	8.00	569,595	7.00	533,903	-1.00	-35,692
<b>ALCHOL AND DRUG PREVENTION</b>						
Operating	0.00	977	0.00	0	0.00	-977
Total	0.00	977	0.00	0	0.00	-977
<b>SEXUAL ASSAULT PREVENTION</b>						
Professional	1.00	44,216	0.00	0	-1.00	-44,216
Wages	0.00	2,000	0.00	0	0.00	-2,000
Fringe	0.00	15,446	0.00	0	0.00	-15,446
Operating	0.00	1,840	0.00	0	0.00	-1,840
Total	1.00	63,502	0.00	0	-1.00	-63,502
<b>ATHLETIC ACADEMIC &amp; COMPLIANCE</b>						
Professional	1.00	175,049	1.00	176,422	0.00	1,373
Classified	1.00	43,180	2.00	64,528	1.00	21,348
Wages	0.00	16,800	0.00	0	0.00	-16,800
Fringe	0.00	57,013	0.00	64,990	0.00	7,977
Operating	0.00	30,685	0.00	14,735	0.00	-15,950
Total	2.00	322,727	3.00	320,675	1.00	-2,052



# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>						
Professional	0.00	0	1.00	57,456	1.00	57,456
Classified	0.00	0	1.00	35,475	1.00	35,475
Fringe	0.00	0	0.00	30,235	0.00	30,235
Operating	0.00	0	0.00	5,000	0.00	5,000
Total	0.00	0	2.00	128,166	2.00	128,166
<b>ESCORT SERVICE</b>						
Professional	0.50	19,760	0.00	0	-0.50	-19,760
Wages	0.00	65,000	0.00	0	0.00	-65,000
Fringe	0.00	8,292	0.00	0	0.00	-8,292
Operating	0.00	13,561	0.00	0	0.00	-13,561
Total	0.50	106,613	0.00	0	-0.50	-106,613
<b>CAMPUS RECREATION</b>						
Professional	0.50	48,296	0.00	0	-0.50	-48,296
Classified	2.00	75,869	2.00	84,042	0.00	8,173
Fringe	0.00	48,507	0.00	28,862	0.00	-19,645
Operating	0.00	5,375	0.00	5,106	0.00	-269
Total	2.50	178,047	2.00	118,010	-0.50	-60,037
<b>CAMPUS CHILDCARE CONNECTION - ED</b>						
Professional	2.25	168,058	1.00	99,609	-1.25	-68,449
Classified	5.50	210,854	0.00	0	-5.50	-210,854
Fringe	0.00	136,978	0.00	23,199	0.00	-113,779
Operating	0.00	7,343	0.00	0	0.00	-7,343
Total	7.75	523,233	1.00	122,808	-6.75	-400,425

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL STUDENT SERVICES</b>						
Professional	56.96	4,380,964	43.84	3,531,639	-13.12	-849,325
Graduate Assistant	0.00	44,085	0.00	30,450	0.00	-13,635
Classified	53.00	2,223,062	40.00	1,701,822	-13.00	-521,240
Wages	0.00	338,262	0.00	235,079	0.00	-103,183
Fringe	0.00	2,105,432	0.00	1,576,855	0.00	-528,577
Operating	0.00	890,814	0.00	1,022,540	0.00	131,726
Total	109.96	9,982,619	83.84	8,098,385	-26.12	-1,884,234
<b><u>INSTIT'L SUPPORT</u></b>						
<b>PRESIDENT'S OFFICE</b>						
Professional	3.00	423,138	3.00	424,706	0.00	1,568
Classified	1.00	41,488	1.00	38,524	0.00	-2,964
Fringe	0.00	110,054	0.00	108,324	0.00	-1,730
Operating	0.00	88,742	0.00	78,000	0.00	-10,742
Total	4.00	663,422	4.00	649,554	0.00	-13,868
<b>VP ADMINISTRATION &amp; FINANCE</b>						
Professional	1.90	279,848	0.90	189,226	-1.00	-90,622
Classified	2.00	99,129	2.00	94,145	0.00	-4,984
Wages	0.00	300	0.00	0	0.00	-300
Fringe	0.00	112,282	0.00	76,092	0.00	-36,190
Operating	0.00	32,227	0.00	30,478	0.00	-1,749
Total	3.90	523,786	2.90	389,941	-1.00	-133,845
<b>VP RESEARCH ADMIN</b>						
Professional	1.00	229,441	1.00	214,840	0.00	-14,601
Classified	1.83	74,002	1.83	74,500	0.00	498
Fringe	0.00	68,990	0.00	66,597	0.00	-2,393
Operating	0.00	15,526	0.00	72,280	0.00	56,754
Total	2.83	387,959	2.83	428,217	0.00	40,258

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>VP UNIVERSITY ADVANCEMENT</b>						
Professional	34.10	2,557,699	33.00	2,559,650	-1.10	1,951
Classified	9.00	341,996	0.00	0	-9.00	-341,996
Wages	0.00	9,202	0.00	0	0.00	-9,202
Fringe	0.00	892,784	0.00	715,398	0.00	-177,386
Operating	0.00	186,198	0.00	6,422	0.00	-179,776
Total	43.10	3,987,879	33.00	3,281,470	-10.10	-706,409
<b>PLANNING, BUDGET &amp; ANALYSIS</b>						
Professional	8.60	778,600	6.60	645,349	-2.00	-133,251
Classified	1.00	43,655	1.00	43,000	0.00	-655
Fringe	0.00	233,447	0.00	177,604	0.00	-55,843
Operating	0.00	19,989	0.00	13,990	0.00	-5,999
Total	9.60	1,075,691	7.60	879,943	-2.00	-195,748
<b>UNR BUSINESS AND FINANCE</b>						
Professional	1.64	204,669	0.64	131,123	-1.00	-73,546
Classified	4.75	229,523	3.75	178,374	-1.00	-51,149
Fringe	0.00	140,967	0.00	94,879	0.00	-46,088
Operating	0.00	156,949	0.00	99,102	0.00	-57,847
Total	6.39	732,108	4.39	503,478	-2.00	-228,630
<b>FACILITIES MANAGEMENT</b>						
Professional	3.00	220,050	2.80	203,027	-0.20	-17,023
Classified	2.00	80,895	2.00	81,524	0.00	629
Wages	0.00	3,750	0.00	0	0.00	-3,750
Fringe	0.00	94,779	0.00	84,384	0.00	-10,395
Operating	0.00	9,211	0.00	5,750	0.00	-3,461
Total	5.00	408,685	4.80	374,685	-0.20	-34,000

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>UNR PERSONNEL SERVICES</b>						
Professional	3.70	310,403	2.79	196,315	-0.91	-114,088
Classified	7.03	327,574	7.03	318,021	0.00	-9,553
Wages	0.00	16,231	0.00	16,231	0.00	0
Fringe	0.00	212,533	0.00	177,674	0.00	-34,859
Operating	0.00	62,727	0.00	56,591	0.00	-6,136
<b>Total</b>	<b>10.73</b>	<b>929,468</b>	<b>9.82</b>	<b>764,832</b>	<b>-0.91</b>	<b>-164,636</b>
<b>PROCESS &amp; PERFORMANCE PLANNING</b>						
Professional	1.00	79,233	0.00	0	-1.00	-79,233
Fringe	0.00	21,246	0.00	0	0.00	-21,246
Operating	0.00	30,700	0.00	0	0.00	-30,700
<b>Total</b>	<b>1.00</b>	<b>131,179</b>	<b>0.00</b>	<b>0</b>	<b>-1.00</b>	<b>-131,179</b>
<b>AFFIRMATIVE ACTION</b>						
Professional	1.00	97,485	2.00	163,144	1.00	65,659
Classified	1.00	33,649	1.00	34,055	0.00	406
Fringe	0.00	37,906	0.00	54,120	0.00	16,214
Operating	0.00	15,576	0.00	14,057	0.00	-1,519
<b>Total</b>	<b>2.00</b>	<b>184,616</b>	<b>3.00</b>	<b>265,376</b>	<b>1.00</b>	<b>80,760</b>
<b>VP UNIVERSITY RELATIONS</b>						
Professional	6.00	420,188	0.00	0	-6.00	-420,188
Classified	2.00	93,026	0.00	0	-2.00	-93,026
Wages	0.00	10,245	0.00	0	0.00	-10,245
Fringe	0.00	150,031	0.00	0	0.00	-150,031
Operating	0.00	81,234	0.00	0	0.00	-81,234
<b>Total</b>	<b>8.00</b>	<b>754,724</b>	<b>0.00</b>	<b>0</b>	<b>-8.00</b>	<b>-754,724</b>
<b>FACULTY SENATE</b>						
Professional	1.50	142,043	1.60	141,218	0.10	-825
Classified	1.00	41,988	1.00	43,640	0.00	1,652
Fringe	0.00	56,022	0.00	53,333	0.00	-2,689
Operating	0.00	19,267	0.00	18,305	0.00	-962
<b>Total</b>	<b>2.50</b>	<b>259,320</b>	<b>2.60</b>	<b>256,496</b>	<b>0.10</b>	<b>-2,824</b>

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DIGITAL MEDIA INITIATIVE</b>						
Professional	8.00	580,095	7.00	472,083	-1.00	-108,012
Classified	1.00	52,236	1.00	51,145	0.00	-1,091
Wages	0.00	44,335	0.00	44,345	0.00	10
Fringe	0.00	189,975	0.00	186,505	0.00	-3,470
Operating	0.00	50,581	0.00	48,050	0.00	-2,531
<b>Total</b>	<b>9.00</b>	<b>917,222</b>	<b>8.00</b>	<b>802,128</b>	<b>-1.00</b>	<b>-115,094</b>
<b>MAIL SERVICES</b>						
Classified	9.00	320,239	8.00	279,927	-1.00	-40,312
Fringe	0.00	139,860	0.00	123,927	0.00	-15,933
Operating	0.00	34,800	0.00	33,060	0.00	-1,740
<b>Total</b>	<b>9.00</b>	<b>494,899</b>	<b>8.00</b>	<b>436,914</b>	<b>-1.00</b>	<b>-57,985</b>
<b>DATA SUPPORT SERVICES</b>						
Professional	3.00	232,404	3.00	242,203	0.00	9,799
Classified	2.00	110,024	2.00	113,253	0.00	3,229
Fringe	0.00	97,284	0.00	94,321	0.00	-2,963
Operating	0.00	350,000	0.00	475,000	0.00	125,000
<b>Total</b>	<b>5.00</b>	<b>789,712</b>	<b>5.00</b>	<b>924,777</b>	<b>0.00</b>	<b>135,065</b>
<b>UNIVERSITY POLICE DEPARTMENT</b>						
Professional	2.00	222,632	3.92	379,288	1.92	156,656
Classified	31.92	1,952,280	27.00	1,525,843	-4.92	-426,437
Wages	0.00	14,700	0.00	14,700	0.00	0
Fringe	0.00	901,838	0.00	805,847	0.00	-95,991
Operating	0.00	456,346	0.00	482,529	0.00	26,183
<b>Total</b>	<b>33.92</b>	<b>3,547,796</b>	<b>30.92</b>	<b>3,208,207</b>	<b>-3.00</b>	<b>-339,589</b>
<b>SAFETY &amp; SECURITY</b>						
Classified	0.00	125,108	0.00	115,202	0.00	-9,906
Fringe	0.00	37,652	0.00	15,442	0.00	-22,210
<b>Total</b>	<b>0.00</b>	<b>162,760</b>	<b>0.00</b>	<b>130,644</b>	<b>0.00</b>	<b>-32,116</b>

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VOICE &amp; DATA SERVICES</b>						
Classified	4.00	173,872	3.00	131,066	-1.00	-42,806
Fringe	0.00	76,209	0.00	57,006	0.00	-19,203
Operating	0.00	5,000	0.00	3,000	0.00	-2,000
Total	4.00	255,081	3.00	191,072	-1.00	-64,009
<b>CONTROLLER'S OFFICE</b>						
Professional	7.00	612,909	6.00	543,757	-1.00	-69,152
Classified	20.75	848,593	16.75	687,362	-4.00	-161,231
Wages	0.00	20,900	0.00	20,900	0.00	0
Fringe	0.00	532,946	0.00	422,413	0.00	-110,533
Operating	0.00	144,412	0.00	137,191	0.00	-7,221
Total	27.75	2,159,760	22.75	1,811,623	-5.00	-348,137
<b>CAMPUS INFOR SYSTEMS OPERATION</b>						
Professional	22.50	1,559,917	22.50	1,618,519	0.00	58,602
Classified	1.00	40,804	1.00	41,142	0.00	338
Fringe	0.00	470,591	0.00	451,947	0.00	-18,644
Operating	0.00	160,000	0.00	160,000	0.00	0
Total	23.50	2,231,312	23.50	2,271,608	0.00	40,296
<b>ST PERS DIV ASSESS</b>						
Operating	0.00	256,217	0.00	216,344	0.00	-39,873
Total	0.00	256,217	0.00	216,344	0.00	-39,873
<b>INST'L MEMBERSHIPS-INST SUPPRT</b>						
Operating	0.00	72,759	0.00	72,759	0.00	0
Total	0.00	72,759	0.00	72,759	0.00	0
<b>CAMPUS CARD PROGRAM</b>						
Professional	1.50	118,401	1.50	120,232	0.00	1,831
Classified	1.00	34,055	1.00	34,056	0.00	1
Fringe	0.00	45,490	0.00	43,569	0.00	-1,921
Operating	0.00	140,608	0.00	136,578	0.00	-4,030
Total	2.50	338,554	2.50	334,435	0.00	-4,119

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>VP - INFORMATION TECHNOLOGY</b>						
Professional	4.00	407,261	2.00	269,966	-2.00	-137,295
Classified	2.00	75,689	2.00	77,047	0.00	1,358
Fringe	0.00	125,720	0.00	81,997	0.00	-43,723
Operating	0.00	1,535,890	0.00	1,124,781	0.00	-411,109
<b>Total</b>	<b>6.00</b>	<b>2,144,560</b>	<b>4.00</b>	<b>1,553,791</b>	<b>-2.00</b>	<b>-590,769</b>
<b>GRANTS AND CONTRACTS</b>						
Professional	1.52	179,865	1.23	115,714	-0.29	-64,151
Classified	1.00	59,252	1.00	61,951	0.00	2,699
Fringe	0.00	60,109	0.00	51,268	0.00	-8,841
Operating	0.00	3,000	0.00	0	0.00	-3,000
<b>Total</b>	<b>2.52</b>	<b>302,226</b>	<b>2.23</b>	<b>228,933</b>	<b>-0.29</b>	<b>-73,293</b>
<b>UNIVERSITY MEDIA RELATIONS</b>						
Professional	0.00	0	4.00	285,501	4.00	285,501
Wages	0.00	0	0.00	10,245	0.00	10,245
Fringe	0.00	0	0.00	81,559	0.00	81,559
Operating	0.00	0	0.00	77,175	0.00	77,175
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>454,480</b>	<b>4.00</b>	<b>454,480</b>
<b>ASST VP - HUMAN RESOURCES</b>						
Professional	2.00	212,967	1.00	150,000	-1.00	-62,967
Classified	1.00	48,166	1.00	48,953	0.00	787
Fringe	0.00	72,457	0.00	51,375	0.00	-21,082
Operating	0.00	29,000	0.00	112,720	0.00	83,720
<b>Total</b>	<b>3.00</b>	<b>362,590</b>	<b>2.00</b>	<b>363,048</b>	<b>-1.00</b>	<b>458</b>
<b>UNR BENEFITS</b>						
Professional	0.80	49,569	0.05	3,147	-0.75	-46,422
Classified	0.73	32,136	0.73	33,146	0.00	1,010
Fringe	0.00	33,494	0.00	14,886	0.00	-18,608
Operating	0.00	8,900	0.00	8,455	0.00	-445
<b>Total</b>	<b>1.53</b>	<b>124,099</b>	<b>0.78</b>	<b>59,634</b>	<b>-0.75</b>	<b>-64,465</b>

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>GENERAL COUNSEL</b>						
Professional	3.00	378,869	3.00	382,113	0.00	3,244
Classified	0.00	0	1.00	49,695	1.00	49,695
Fringe	0.00	125,130	0.00	137,035	0.00	11,905
Operating	0.00	21,300	0.00	20,235	0.00	-1,065
Total	3.00	525,299	4.00	589,078	1.00	63,779
<b>AUTO COMPREHENSIVE INSURANCE</b>						
Operating	0.00	27,000	0.00	29,000	0.00	2,000
Total	0.00	27,000	0.00	29,000	0.00	2,000
<b>MISCELLANEOUS PREMIUMS</b>						
Operating	0.00	7,977	0.00	9,000	0.00	1,023
Total	0.00	7,977	0.00	9,000	0.00	1,023
<b>FIDELITY/LIABILITY INSURANCE</b>						
Operating	0.00	128,000	0.00	130,000	0.00	2,000
Total	0.00	128,000	0.00	130,000	0.00	2,000
<b>AGGREGATE TORT INSURANCE</b>						
Operating	0.00	147,893	0.00	207,245	0.00	59,352
Total	0.00	147,893	0.00	207,245	0.00	59,352
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	11,500	0.00	7,800	0.00	-3,700
Total	0.00	11,500	0.00	7,800	0.00	-3,700
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	121.76	10,297,686	109.53	9,451,121	-12.23	-846,565
Classified	108.01	5,279,379	86.09	4,155,571	-21.92	-1,123,808
Wages	0.00	119,663	0.00	106,421	0.00	-13,242
Fringe	0.00	5,039,796	0.00	4,227,502	0.00	-812,294
Operating	0.00	4,309,529	0.00	3,885,897	0.00	-423,632
Total	229.77	25,046,053	195.62	21,826,512	-34.15	-3,219,541



# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>O &amp; M OF PLANT</u></b>						
<b>GENERAL SERVICES - RENO</b>						
Professional	15.64	1,664,029	13.24	1,453,419	-2.40	-210,610
Classified	31.14	1,611,044	30.49	1,602,661	-0.65	-8,383
Wages	0.00	248,500	0.00	233,800	0.00	-14,700
Fringe	0.00	1,041,836	0.00	922,706	0.00	-119,130
Operating	0.00	291,427	0.00	291,427	0.00	0
Total	46.78	4,856,836	43.73	4,504,013	-3.05	-352,823
<b>CUSTODIAL SERVICES - RENO</b>						
Classified	101.75	3,518,437	89.00	3,084,859	-12.75	-433,578
Wages	0.00	38,500	0.00	0	0.00	-38,500
Fringe	0.00	1,518,850	0.00	1,293,021	0.00	-225,829
Operating	0.00	600,000	0.00	600,000	0.00	0
Total	101.75	5,675,787	89.00	4,977,880	-12.75	-697,907
<b>GROUNDS MAINTENANCE - RENO</b>						
Classified	51.00	1,755,110	38.00	1,300,839	-13.00	-454,271
Wages	0.00	119,600	0.00	0	0.00	-119,600
Fringe	0.00	759,670	0.00	543,353	0.00	-216,317
Operating	0.00	186,200	0.00	186,200	0.00	0
Total	51.00	2,820,580	38.00	2,030,392	-13.00	-790,188
<b>LV MEDICAL FACILITY</b>						
Classified	4.53	210,676	4.00	198,023	-0.53	-12,653
Fringe	0.00	84,160	0.00	71,758	0.00	-12,402
Operating	0.00	33,912	0.00	113,442	0.00	79,530
Total	4.53	328,748	4.00	383,223	-0.53	54,475
<b>REPAIR/MAINTNANC SALARIES-RENO</b>						
Classified	37.00	1,774,459	38.00	1,846,142	1.00	71,683
Wages	0.00	59,300	0.00	0	0.00	-59,300
Fringe	0.00	691,555	0.00	711,059	0.00	19,504
Operating	0.00	709,356	0.00	331,657	0.00	-377,699
Total	37.00	3,234,670	38.00	2,888,858	1.00	-345,812

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>REPAIRS-IMPROV PLUMBERS RENO</b>						
Classified	10.00	519,302	9.00	475,487	-1.00	-43,815
Fringe	0.00	197,439	0.00	171,003	0.00	-26,436
Operating	0.00	85,000	0.00	85,000	0.00	0
Total	10.00	801,741	9.00	731,490	-1.00	-70,251
<b>REPAIRS-IMPROV ELECTRICAL RENO</b>						
Classified	10.00	503,031	9.00	478,118	-1.00	-24,913
Fringe	0.00	173,531	0.00	160,061	0.00	-13,470
Operating	0.00	158,000	0.00	158,000	0.00	0
Total	10.00	834,562	9.00	796,179	-1.00	-38,383
<b>HVAC</b>						
Classified	35.68	2,007,166	35.68	2,013,772	0.00	6,606
Wages	0.00	31,200	0.00	0	0.00	-31,200
Fringe	0.00	742,588	0.00	822,877	0.00	80,289
Operating	0.00	567,125	0.00	567,125	0.00	0
Total	35.68	3,348,079	35.68	3,403,774	0.00	55,695
<b>HAZARDOUS MATERIALS</b>						
Professional	9.00	709,097	6.00	522,092	-3.00	-187,005
Graduate Assistant	0.00	32,800	0.00	20,000	0.00	-12,800
Classified	7.00	322,849	6.75	305,682	-0.25	-17,167
Wages	0.00	44,161	0.00	40,000	0.00	-4,161
Fringe	0.00	333,466	0.00	249,633	0.00	-83,833
Operating	0.00	191,782	0.00	151,924	0.00	-39,858
Total	16.00	1,634,155	12.75	1,289,331	-3.25	-344,824
<b>EMERGENCY GENERATOR MAINT</b>						
Classified	1.00	60,095	1.00	59,195	0.00	-900
Fringe	0.00	18,060	0.00	17,056	0.00	-1,004
Operating	0.00	33,000	0.00	33,000	0.00	0
Total	1.00	111,155	1.00	109,251	0.00	-1,904

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PURCHASE UTILITIES-ELECTRICITY</b>						
Operating	0.00	7,417,387	0.00	8,050,000	0.00	632,613
Total	0.00	7,417,387	0.00	8,050,000	0.00	632,613
<b>PURCHASE UTILITIES-NATURAL GAS</b>						
Operating	0.00	2,855,000	0.00	2,725,000	0.00	-130,000
Total	0.00	2,855,000	0.00	2,725,000	0.00	-130,000
<b>PURCHASE UTILITIES-HEATING FUEL</b>						
Operating	0.00	80,000	0.00	65,000	0.00	-15,000
Total	0.00	80,000	0.00	65,000	0.00	-15,000
<b>PURCHASE UTILITIES-WATER</b>						
Operating	0.00	445,000	0.00	405,000	0.00	-40,000
Total	0.00	445,000	0.00	405,000	0.00	-40,000
<b>PURCHASE UTILITIES-SEWER</b>						
Operating	0.00	385,000	0.00	325,000	0.00	-60,000
Total	0.00	385,000	0.00	325,000	0.00	-60,000
<b>PURCHASE UTILITIES-TRASH</b>						
Operating	0.00	365,000	0.00	295,000	0.00	-70,000
Total	0.00	365,000	0.00	295,000	0.00	-70,000
<b>PROPERTY INSURANCE</b>						
Operating	0.00	804,930	0.00	700,000	0.00	-104,930
Total	0.00	804,930	0.00	700,000	0.00	-104,930
<b>AGRICULTURAL EXP STATION O&amp;M</b>						
Operating	0.00	149,057	0.00	74,030	0.00	-75,027
Total	0.00	149,057	0.00	74,030	0.00	-75,027

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>LAS VEGAS COOP BUILDING</b>						
Classified	3.00	133,232	2.00	84,781	-1.00	-48,451
Fringe	0.00	50,318	0.00	33,221	0.00	-17,097
Operating	0.00	110,948	0.00	110,948	0.00	0
Total	3.00	294,498	2.00	228,950	-1.00	-65,548
<b>COOPERATIVE EXT REMOTE SITES</b>						
Operating	0.00	107,058	0.00	119,396	0.00	12,338
Total	0.00	107,058	0.00	119,396	0.00	12,338
<b>LEASE PAYMENTS</b>						
Operating	0.00	237,530	0.00	237,530	0.00	0
Total	0.00	237,530	0.00	237,530	0.00	0
<b>PECCOLE FIELD TURF DEBT REPMT</b>						
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	0.00	30,000	0.00	30,000	0.00	0
<b>JCSU CUSTODIAL SALARIES</b>						
Classified	7.00	206,495	5.00	155,789	-2.00	-50,706
Fringe	0.00	93,659	0.00	67,174	0.00	-26,485
Total	7.00	300,154	5.00	222,963	-2.00	-77,191
<b>LAWLOR EVENTS CENTER O&amp;M</b>						
Operating	0.00	91,654	0.00	87,071	0.00	-4,583
Total	0.00	91,654	0.00	87,071	0.00	-4,583
<b>MAINTENANCE CONTRACTS</b>						
Operating	0.00	107,000	0.00	107,000	0.00	0
Total	0.00	107,000	0.00	107,000	0.00	0
<b>S-S RANCH O&amp;M</b>						
Operating	0.00	24,368	0.00	23,150	0.00	-1,218
Total	0.00	24,368	0.00	23,150	0.00	-1,218

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FSA OPERATIONS &amp; MAINTENANCE</b>						
Professional	0.75	66,099	0.75	66,786	0.00	687
Classified	9.50	468,780	8.90	414,557	-0.60	-54,223
Fringe	0.00	176,887	0.00	166,111	0.00	-10,776
Operating	0.00	193,234	0.00	247,884	0.00	54,650
Total	10.25	905,000	9.65	895,338	-0.60	-9,662
<b>OTHER FACILITIES OPERATING</b>						
Operating	0.00	573,826	0.00	200,000	0.00	-373,826
Total	0.00	573,826	0.00	200,000	0.00	-373,826
<b>CRAFT VEHICLE MAINTENANCE</b>						
Classified	6.00	287,035	7.00	340,249	1.00	53,214
Fringe	0.00	112,394	0.00	123,997	0.00	11,603
Operating	0.00	330,744	0.00	330,744	0.00	0
Total	6.00	730,173	7.00	794,990	1.00	64,817
<b>SHARED ENERGY SAVINGS PAYMENTS</b>						
Operating	0.00	1,098,518	0.00	1,005,010	0.00	-93,508
Total	0.00	1,098,518	0.00	1,005,010	0.00	-93,508
<b>UTILITIES SHORTFALL</b>						
Operating	0.00	0	0.00	-153,582	0.00	-153,582
Total	0.00	0	0.00	-153,582	0.00	-153,582
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	25.39	2,439,225	19.99	2,042,297	-5.40	-396,928
Graduate Assistant	0.00	32,800	0.00	20,000	0.00	-12,800
Classified	314.60	13,377,711	283.82	12,360,154	-30.78	-1,017,557
Wages	0.00	541,261	0.00	273,800	0.00	-267,461
Fringe	0.00	5,994,413	0.00	5,353,030	0.00	-641,383
Operating	0.00	18,262,056	0.00	17,501,956	0.00	-760,100
Total	339.99	40,647,466	303.81	37,551,237	-36.18	-3,096,229

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>SCHOLARSHIPS</u></b>						
<b>SCHOLARSHIPS</b>						
Classified	0.00	0	0.30	9,546	0.30	9,546
Fringe	0.00	0	0.00	4,829	0.00	4,829
Operating	0.00	5,690,886	0.00	6,190,886	0.00	500,000
Total	0.00	5,690,886	0.30	6,205,261	0.30	514,375
<b>REGENTS AWARD ADMIN</b>						
Wages	0.00	10,000	0.00	9,607	0.00	-393
Fringe	0.00	150	0.00	150	0.00	0
Operating	0.00	13,982	0.00	0	0.00	-13,982
Total	0.00	24,132	0.00	9,757	0.00	-14,375
<b>REGENTS AWARD PROGRAM</b>						
Operating	0.00	227,605	0.00	227,605	0.00	0
Total	0.00	227,605	0.00	227,605	0.00	0
<b>TOTAL SCHOLARSHIPS</b>						
Classified	0.00	0	0.30	9,546	0.30	9,546
Wages	0.00	10,000	0.00	9,607	0.00	-393
Fringe	0.00	150	0.00	4,979	0.00	4,829
Operating	0.00	5,932,473	0.00	6,418,491	0.00	486,018
Total	0.00	5,942,623	0.30	6,442,623	0.30	500,000
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	0	0.00	-3,703,935	0.00	-3,703,935
Classified	0.00	0	0.00	-1,201,319	0.00	-1,201,319
Fringe	0.00	0	0.00	-52,579	0.00	-52,579
Total	0.00	0	0.00	-4,957,833	0.00	-4,957,833
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>						
Professional	0.00	1,020,050	0.00	0	0.00	-1,020,050
Operating	0.00	1,565,766	0.00	0	0.00	-1,565,766
Total	0.00	2,585,816	0.00	0	0.00	-2,585,816

# University of Nevada, Reno

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES</b>						
Professional	0.00	-1,600,378	0.00	0	0.00	1,600,378
Classified	0.00	-562,330	0.00	0	0.00	562,330
Fringe	0.00	5	0.00	0	0.00	-5
Total	0.00	-2,162,703	0.00	0	0.00	2,162,703
<b>TOTAL RESERVES</b>						
Professional	0.00	-580,328	0.00	-3,703,935	0.00	-3,123,607
Classified	0.00	-562,330	0.00	-1,201,319	0.00	-638,989
Fringe	0.00	5	0.00	-52,579	0.00	-52,584
Operating	0.00	1,565,766	0.00	0	0.00	-1,565,766
Total	0.00	423,113	0.00	-4,957,833	0.00	-5,380,946
<b>TOTAL UNR</b>						
Professional	907.28	83,513,382	817.50	76,816,385	-89.78	-6,696,997
Graduate Assistant	0.00	5,217,585	0.00	5,097,350	0.00	-120,235
Classified	673.75	29,103,184	589.63	24,923,848	-84.12	-4,179,336
Wages	0.00	1,823,413	0.00	1,358,391	0.00	-465,022
Fringe	0.00	34,125,053	0.00	30,247,317	0.00	-3,877,736
Operating	0.00	42,729,940	0.00	40,620,499	0.00	-2,109,441
Total	1,581.03	196,512,557	1,407.13	179,063,790	-173.90	-17,448,767

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**Medical School**  
**State Supported Operating Budget**  
**Revenues by Source**  
**2008-2009 Operating Budget, 2009-10 Operating Budget**

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	31,204,138	79.89%	30,255,977	90.96%	-948,161	-3.04%
Professional & Classified COLA	1,579,762	4.04%	0	0.00%	-1,579,762	-100.00%
FY 09 Budget Reductions	3,549,139	9.09%	0	0.00%	-3,549,139	-100.00%
<b>Total State Appropriation</b>	<b>36,333,039</b>	<b>93.02%</b>	<b>30,255,977</b>	<b>90.96%</b>	<b>-6,077,062</b>	<b>-16.73%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	2,611,930	6.69%	2,790,632	8.39%	178,702	6.84%
Non-Resident Tuition	101,824	0.26%	204,078	0.61%	102,254	100.42%
Miscellaneous Student Fees	11,250	0.03%	0	0.00%	-11,250	-100.00%
Miscellaneous	0	0.00%	11,250	0.03%	11,250	-
<b>Total Other Revenue Sources</b>	<b>2,725,004</b>	<b>6.98%</b>	<b>3,005,960</b>	<b>9.04%</b>	<b>280,956</b>	<b>10.31%</b>
<b>TOTAL REVENUE</b>	<b>39,058,043</b>	<b>100.00%</b>	<b>33,261,937</b>	<b>100.00%</b>	<b>-5,796,106</b>	<b>-14.84%</b>

## Medical School

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
SCHOOL OF MEDICINE.						
Professional	90.06	14,501,613	72.94	11,630,187	-17.12	-2,871,426
Graduate Assistant	0.00	66,000	0.00	66,000	0.00	0
Resident Physicians	18.35	885,497	14.46	708,920	-3.89	-176,577
Classified	35.36	1,520,384	24.26	1,031,387	-11.10	-488,997
Fringe	0.00	3,942,216	0.00	2,875,427	0.00	-1,066,789
Operating	0.00	2,622,727	0.00	1,902,271	0.00	-720,456
Total	143.77	23,538,437	111.66	18,214,192	-32.11	-5,324,245
TOTAL INSTR & DEPT RESEARCH						
Professional	90.06	14,501,613	72.94	11,630,187	-17.12	-2,871,426
Graduate Assistant	0.00	66,000	0.00	66,000	0.00	0
Resident Physicians	18.35	885,497	14.46	708,920	-3.89	-176,577
Classified	35.36	1,520,384	24.26	1,031,387	-11.10	-488,997
Fringe	0.00	3,942,216	0.00	2,875,427	0.00	-1,066,789
Operating	0.00	2,622,727	0.00	1,902,271	0.00	-720,456
Total	143.77	23,538,437	111.66	18,214,192	-32.11	-5,324,245
<u>PUBLIC SERVICE</u>						
PEDIATRICS DIABETES CTR - RENO						
Professional	0.00	0	0.45	56,303	0.45	56,303
Fringe	0.00	0	0.00	15,811	0.00	15,811
Operating	0.00	276,370	0.00	209,932	0.00	-66,438
Total	0.00	276,370	0.45	282,046	0.45	5,676
NEVADA HEALTH SVC CORPS						
Professional	1.24	99,807	1.26	97,547	0.02	-2,260
Classified	0.34	14,898	0.34	15,122	0.00	224
Fringe	0.00	40,185	0.00	37,279	0.00	-2,906
Operating	0.00	40,168	0.00	40,000	0.00	-168
Total	1.58	195,058	1.60	189,948	0.02	-5,110

## Medical School

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>GENETICS PROGRAM</b>						
Professional	2.46	307,080	2.42	278,881	-0.04	-28,199
Fringe	0.00	91,585	0.00	81,184	0.00	-10,401
Operating	0.00	76,223	0.00	9,628	0.00	-66,595
Total	2.46	474,888	2.42	369,693	-0.04	-105,195
<b>PEDIATRICS DIABETES CENTER</b>						
Professional	0.42	58,000	0.23	36,675	-0.19	-21,325
Fringe	0.00	11,934	0.00	7,712	0.00	-4,222
Operating	0.00	243,819	0.00	268,746	0.00	24,927
Total	0.42	313,753	0.23	313,133	-0.19	-620
<b>CHRONIC FATIGUE SYNDROME</b>						
Operating	0.00	600,000	0.00	600,000	0.00	0
Total	0.00	600,000	0.00	600,000	0.00	0
<b>TOTAL PUBLIC SERVICE</b>						
Professional	4.12	464,887	4.36	469,406	0.24	4,519
Classified	0.34	14,898	0.34	15,122	0.00	224
Fringe	0.00	143,704	0.00	141,986	0.00	-1,718
Operating	0.00	1,236,580	0.00	1,128,306	0.00	-108,274
Total	4.46	1,860,069	4.70	1,754,820	0.24	-105,249
<b><u>ACADEMIC SUPPORT</u></b>						
<b>ACADEMIC SUPPORT EQUIPMENT</b>						
Operating	0.00	0	0.00	1,716,735	0.00	1,716,735
Total	0.00	0	0.00	1,716,735	0.00	1,716,735
<b>LIBRARY BOOKS</b>						
Operating	0.00	250,000	0.00	225,000	0.00	-25,000
Total	0.00	250,000	0.00	225,000	0.00	-25,000

## Medical School

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SMS ADMINISTRATION</b>						
Professional	2.78	900,539	2.33	805,653	-0.45	-94,886
Classified	3.00	111,696	1.00	47,607	-2.00	-64,089
Wages	0.00	7,006	0.00	7,006	0.00	0
Fringe	0.00	190,727	0.00	124,642	0.00	-66,085
Operating	0.00	232,500	0.00	241,050	0.00	8,550
<b>Total</b>	<b>5.78</b>	<b>1,442,468</b>	<b>3.33</b>	<b>1,225,958</b>	<b>-2.45</b>	<b>-216,510</b>
<b>OFFICE OF MEDICAL EDUCATION</b>						
Professional	7.68	821,342	8.12	724,252	0.44	-97,090
Graduate Assistant	0.00	768	0.00	576	0.00	-192
Classified	9.00	326,448	8.00	305,115	-1.00	-21,333
Wages	0.00	52,120	0.00	40,980	0.00	-11,140
Fringe	0.00	323,703	0.00	279,557	0.00	-44,146
Operating	0.00	125,000	0.00	75,000	0.00	-50,000
<b>Total</b>	<b>16.68</b>	<b>1,649,381</b>	<b>16.12</b>	<b>1,425,480</b>	<b>-0.56</b>	<b>-223,901</b>
<b>OFFICE OF RURAL HEALTH</b>						
Professional	1.00	144,156	1.00	145,529	0.00	1,373
Classified	0.76	31,915	0.76	32,811	0.00	896
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	45,529	0.00	42,646	0.00	-2,883
Operating	0.00	17,673	0.00	12,000	0.00	-5,673
<b>Total</b>	<b>1.76</b>	<b>244,273</b>	<b>1.76</b>	<b>237,986</b>	<b>0.00</b>	<b>-6,287</b>
<b>RURAL HEALTH INIATIVES</b>						
Professional	0.22	37,616	0.00	0	-0.22	-37,616
Fringe	0.00	8,035	0.00	0	0.00	-8,035
Operating	0.00	26,309	0.00	20,000	0.00	-6,309
<b>Total</b>	<b>0.22</b>	<b>71,960</b>	<b>0.00</b>	<b>20,000</b>	<b>-0.22</b>	<b>-51,960</b>

## Medical School

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>MEDICAL LIBRARY OPERATING</b>						
Professional	3.00	298,980	1.00	116,117	-2.00	-182,863
Classified	5.00	239,329	6.00	276,989	1.00	37,660
Wages	0.00	40,000	0.00	25,000	0.00	-15,000
Fringe	0.00	173,552	0.00	135,946	0.00	-37,606
Operating	0.00	28,422	0.00	24,000	0.00	-4,422
Total	8.00	780,283	7.00	578,052	-1.00	-202,231
<b>SIMULATION LAB</b>						
Operating	0.00	27,000	0.00	15,000	0.00	-12,000
Total	0.00	27,000	0.00	15,000	0.00	-12,000
<b>UNSON FACULTY DEVELOPMENT</b>						
Professional	0.55	113,674	0.50	104,627	-0.05	-9,047
Graduate Assistant	0.00	0	0.00	16,800	0.00	16,800
Classified	0.90	34,298	0.90	34,671	0.00	373
Fringe	0.00	36,390	0.00	36,546	0.00	156
Operating	0.00	43,000	0.00	25,000	0.00	-18,000
Total	1.45	227,362	1.40	217,644	-0.05	-9,718
<b>GRADUATE MEDICAL EDUCATION</b>						
Professional	2.50	314,918	1.96	264,895	-0.54	-50,023
Classified	1.00	44,152	1.00	34,056	0.00	-10,096
Fringe	0.00	87,607	0.00	69,232	0.00	-18,375
Operating	0.00	29,000	0.00	102,000	0.00	73,000
Total	3.50	475,677	2.96	470,183	-0.54	-5,494
<b>LEGAL COUNSEL</b>						
Professional	0.00	0	1.50	216,196	1.50	216,196
Classified	0.00	0	1.00	46,843	1.00	46,843
Fringe	0.00	0	0.00	87,093	0.00	87,093
Operating	0.00	0	0.00	15,000	0.00	15,000
Total	0.00	0	2.50	365,132	2.50	365,132

## Medical School

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>BUDGET - STATE</b>						
Professional	3.00	355,445	2.25	325,118	-0.75	-30,327
Graduate Assistant	0.00	0	0.00	24,230	0.00	24,230
Classified	3.85	153,108	4.00	170,545	0.15	17,437
Fringe	0.00	156,403	0.00	137,805	0.00	-18,598
Operating	0.00	18,000	0.00	32,720	0.00	14,720
<b>Total</b>	<b>6.85</b>	<b>682,956</b>	<b>6.25</b>	<b>690,418</b>	<b>-0.60</b>	<b>7,462</b>
<b>PERSONNEL - STATE</b>						
Professional	1.00	124,297	1.00	122,321	0.00	-1,976
Classified	8.00	348,719	7.00	321,647	-1.00	-27,072
Fringe	0.00	164,935	0.00	149,144	0.00	-15,791
Operating	0.00	51,050	0.00	25,000	0.00	-26,050
<b>Total</b>	<b>9.00</b>	<b>689,001</b>	<b>8.00</b>	<b>618,112</b>	<b>-1.00</b>	<b>-70,889</b>
<b>ADMIN-BASIC SCIENCE &amp; RESEARCH</b>						
Professional	0.75	144,259	0.75	144,946	0.00	687
Classified	1.65	90,221	1.65	89,561	0.00	-660
Fringe	0.00	56,265	0.00	52,885	0.00	-3,380
<b>Total</b>	<b>2.40</b>	<b>290,745</b>	<b>2.40</b>	<b>287,392</b>	<b>0.00</b>	<b>-3,353</b>
<b>MALPRACTICE INSURANCE</b>						
Operating	0.00	1,205,474	0.00	1,064,149	0.00	-141,325
<b>Total</b>	<b>0.00</b>	<b>1,205,474</b>	<b>0.00</b>	<b>1,064,149</b>	<b>0.00</b>	<b>-141,325</b>
<b>ACADEMIC SUPPORT</b>						
Operating	0.00	163,830	0.00	1,200,000	0.00	1,036,170
<b>Total</b>	<b>0.00</b>	<b>163,830</b>	<b>0.00</b>	<b>1,200,000</b>	<b>0.00</b>	<b>1,036,170</b>
<b>WORKSTATION REPLACEMENT</b>						
Operating	0.00	206,590	0.00	0	0.00	-206,590
<b>Total</b>	<b>0.00</b>	<b>206,590</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-206,590</b>

## Medical School

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	22.48	3,255,226	20.41	2,969,654	-2.07	-285,572
Graduate Assistant	0.00	768	0.00	41,606	0.00	40,838
Classified	33.16	1,379,886	31.31	1,359,845	-1.85	-20,041
Wages	0.00	104,126	0.00	77,986	0.00	-26,140
Fringe	0.00	1,243,146	0.00	1,115,496	0.00	-127,650
Operating	0.00	2,423,848	0.00	4,792,654	0.00	2,368,806
Total	55.64	8,407,000	51.72	10,357,241	-3.92	1,950,241
<b><u>STUDENT SERVICES</u></b>						
<b>STUDENT AFFAIRS</b>						
Professional	5.60	493,672	5.10	375,844	-0.50	-117,828
Classified	9.00	321,591	7.00	254,144	-2.00	-67,447
Wages	0.00	17,000	0.00	19,160	0.00	2,160
Fringe	0.00	257,136	0.00	197,797	0.00	-59,339
Operating	0.00	72,350	0.00	68,000	0.00	-4,350
Total	14.60	1,161,749	12.10	914,945	-2.50	-246,804
<b>SMS RECRUITMENT OFFICE</b>						
Operating	0.00	22,000	0.00	22,000	0.00	0
Total	0.00	22,000	0.00	22,000	0.00	0
<b>TOTAL STUDENT SERVICES</b>						
Professional	5.60	493,672	5.10	375,844	-0.50	-117,828
Classified	9.00	321,591	7.00	254,144	-2.00	-67,447
Wages	0.00	17,000	0.00	19,160	0.00	2,160
Fringe	0.00	257,136	0.00	197,797	0.00	-59,339
Operating	0.00	94,350	0.00	90,000	0.00	-4,350
Total	14.60	1,183,749	12.10	936,945	-2.50	-246,804
<b><u>INSTIT'L SUPPORT</u></b>						
<b>ST PERS DIV ASSESS</b>						
Operating	0.00	24,582	0.00	22,011	0.00	-2,571
Total	0.00	24,582	0.00	22,011	0.00	-2,571

## Medical School

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ANIMAL CARE</b>						
Professional	0.20	38,485	0.20	38,760	0.00	275
Classified	1.70	68,485	1.70	73,550	0.00	5,065
Fringe	0.00	32,455	0.00	32,382	0.00	-73
Operating	0.00	9,180	0.00	8,500	0.00	-680
Total	1.90	148,605	1.90	153,192	0.00	4,587
<b>AGGREGATE TORT INSURANCE</b>						
Operating	0.00	19,394	0.00	25,095	0.00	5,701
Total	0.00	19,394	0.00	25,095	0.00	5,701
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	555	0.00	529	0.00	-26
Total	0.00	555	0.00	529	0.00	-26
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	0.20	38,485	0.20	38,760	0.00	275
Classified	1.70	68,485	1.70	73,550	0.00	5,065
Fringe	0.00	32,455	0.00	32,382	0.00	-73
Operating	0.00	53,711	0.00	56,135	0.00	2,424
Total	1.90	193,136	1.90	200,827	0.00	7,691
<b><u>O &amp; M OF PLANT</u></b>						
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>						
Operating	0.00	188,212	0.00	149,325	0.00	-38,887
Total	0.00	188,212	0.00	149,325	0.00	-38,887
<b>PRORATION OF O &amp; M</b>						
Operating	0.00	2,442,299	0.00	2,442,299	0.00	0
Total	0.00	2,442,299	0.00	2,442,299	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	2,630,511	0.00	2,591,624	0.00	-38,887
Total	0.00	2,630,511	0.00	2,591,624	0.00	-38,887



## Medical School

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>SCHOLARSHIPS</u></b>						
FACULTY GRANTS-IN-AID						
Operating	0.00	39,000	0.00	72,000	0.00	33,000
Total	0.00	39,000	0.00	72,000	0.00	33,000
TOTAL SCHOLARSHIPS						
Operating	0.00	39,000	0.00	72,000	0.00	33,000
Total	0.00	39,000	0.00	72,000	0.00	33,000
<b><u>RESERVES</u></b>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-726,057	0.00	-726,057
Classified	0.00	0	0.00	-134,687	0.00	-134,687
Fringe	0.00	0	0.00	-4,968	0.00	-4,968
Total	0.00	0	0.00	-865,712	0.00	-865,712
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	247,832	0.00	0	0.00	-247,832
Operating	0.00	1,316,065	0.00	0	0.00	-1,316,065
Total	0.00	1,563,897	0.00	0	0.00	-1,563,897
RESERVES						
Professional	0.00	-196,000	0.00	0	0.00	196,000
Classified	0.00	-98,998	0.00	0	0.00	98,998
Fringe	0.00	-62,758	0.00	0	0.00	62,758
Total	0.00	-357,756	0.00	0	0.00	357,756
TOTAL RESERVES						
Professional	0.00	51,832	0.00	-726,057	0.00	-777,889
Classified	0.00	-98,998	0.00	-134,687	0.00	-35,689
Fringe	0.00	-62,758	0.00	-4,968	0.00	57,790
Operating	0.00	1,316,065	0.00	0	0.00	-1,316,065
Total	0.00	1,206,141	0.00	-865,712	0.00	-2,071,853

## Medical School

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOOL OF MEDICINE.						
Professional	122.46	18,805,715	103.01	14,757,794	-19.45	-4,047,921
Graduate Assistant	0.00	66,768	0.00	107,606	0.00	40,838
Resident Physicians	18.35	885,497	14.46	708,920	-3.89	-176,577
Classified	79.56	3,206,246	64.61	2,599,361	-14.95	-606,885
Wages	0.00	121,126	0.00	97,146	0.00	-23,980
Fringe	0.00	5,555,899	0.00	4,358,120	0.00	-1,197,779
Operating	0.00	10,416,792	0.00	10,632,990	0.00	216,198
Total	220.37	39,058,043	182.08	33,261,937	-38.29	-5,796,106

## Intercollegiate Athletics - UNR

### State Supported Operating Budget Revenues by Source

#### 2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	6,268,466	88.86%	5,850,604	100.00%	-417,862	-6.67%
Professional & Classified COLA	151,976	2.15%	0	0.00%	-151,976	-100.00%
FY 09 Budget Reductions	633,771	8.98%	0	0.00%	-633,771	-100.00%
Total State Appropriation	7,054,213	100.00%	5,850,604	100.00%	-1,203,609	-17.06%
<b>TOTAL REVENUE</b>	7,054,213	100.00%	5,850,604	100.00%	-1,203,609	-17.06%

## Intercollegiate Athletics, UNR

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>STUDENT SERVICES</u></b>						
<b>ICA ADMINISTRATION</b>						
Professional	5.00	307,243	4.00	294,222	-1.00	-13,021
Classified	6.00	236,621	6.00	244,813	0.00	8,192
Fringe	0.00	179,657	0.00	171,115	0.00	-8,542
Operating	0.00	116,606	0.00	69,216	0.00	-47,390
Total	11.00	840,127	10.00	779,366	-1.00	-60,761
<b>PROMOTION &amp; MARKETING</b>						
Professional	2.00	53,469	1.00	54,407	-1.00	938
Fringe	0.00	16,957	0.00	16,263	0.00	-694
Operating	0.00	8,000	0.00	0	0.00	-8,000
Total	2.00	78,426	1.00	70,670	-1.00	-7,756
<b>ICA SPORTS INFORMATION</b>						
Professional	1.00	61,454	1.00	63,329	0.00	1,875
Fringe	0.00	18,286	0.00	17,555	0.00	-731
Total	1.00	79,740	1.00	80,884	0.00	1,144
<b>WOMEN'S SPORTS INFORMATION</b>						
Professional	1.00	46,108	1.00	47,046	0.00	938
Fringe	0.00	15,731	0.00	15,144	0.00	-587
Operating	0.00	1,000	0.00	0	0.00	-1,000
Total	1.00	62,839	1.00	62,190	0.00	-649
<b>SPORTS MEDICINE/STRNGTH CNDTNG</b>						
Professional	3.00	150,638	1.00	62,990	-2.00	-87,648
Fringe	0.00	49,243	0.00	17,568	0.00	-31,675
Operating	0.00	3,356	0.00	0	0.00	-3,356
Total	3.00	203,237	1.00	80,558	-2.00	-122,679

## Intercollegiate Athletics, UNR

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TICKET ADMINISTRATION</b>						
Professional	1.00	56,362	1.00	57,758	0.00	1,396
Fringe	0.00	17,438	0.00	16,772	0.00	-666
Total	1.00	73,800	1.00	74,530	0.00	730
<b>ICA MEN'S BASEBALL</b>						
Professional	1.00	103,764	1.00	104,256	0.00	492
Fringe	0.00	34,203	0.00	32,851	0.00	-1,352
Total	1.00	137,967	1.00	137,107	0.00	-860
<b>BASKETBALL-MEN'S</b>						
Professional	0.55	243,100	0.00	0	-0.55	-243,100
Fringe	0.00	28,730	0.00	0	0.00	-28,730
Total	0.55	271,830	0.00	0	-0.55	-271,830
<b>FOOTBALL MEN</b>						
Professional	0.44	152,779	0.44	166,104	0.00	13,325
Fringe	0.00	42,044	0.00	43,411	0.00	1,367
Total	0.44	194,823	0.44	209,515	0.00	14,692
<b>ICA ADMINISTRATION WOMEN'S</b>						
Professional	2.00	181,336	2.00	157,374	0.00	-23,962
Classified	2.00	69,504	0.00	0	-2.00	-69,504
Fringe	0.00	73,894	0.00	42,593	0.00	-31,301
Operating	0.00	14,576	0.00	0	0.00	-14,576
Total	4.00	339,310	2.00	199,967	-2.00	-139,343
<b>WOMEN'S SWIMMING/DIVING</b>						
Professional	2.00	44,117	1.00	45,753	-1.00	1,636
Fringe	0.00	15,400	0.00	14,915	0.00	-485
Operating	0.00	1,000	0.00	0	0.00	-1,000
Total	2.00	60,517	1.00	60,668	-1.00	151

## Intercollegiate Athletics, UNR

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SOCCER-WOMEN'S</b>						
Professional	2.08	103,606	3.00	136,305	0.92	32,699
Fringe	0.00	34,000	0.00	45,922	0.00	11,922
Operating	0.00	156,601	0.00	15,000	0.00	-141,601
Total	2.08	294,207	3.00	197,227	0.92	-96,980
<b>SOFTBALL WOMEN'S</b>						
Professional	3.00	121,628	3.00	155,111	0.00	33,483
Classified	1.00	30,192	0.00	0	-1.00	-30,192
Fringe	0.00	49,353	0.00	47,427	0.00	-1,926
Operating	0.00	132,984	0.00	75,279	0.00	-57,705
Total	4.00	334,157	3.00	277,817	-1.00	-56,340
<b>SPORTS MED &amp; STRENGTH-WOMENS</b>						
Professional	2.00	76,196	2.00	69,624	0.00	-6,572
Fringe	0.00	28,788	0.00	26,489	0.00	-2,299
Operating	0.00	15,264	0.00	0	0.00	-15,264
Total	2.00	120,248	2.00	96,113	0.00	-24,135
<b>RIFLE TEAM-WOMEN</b>						
Operating	0.00	19,886	0.00	0	0.00	-19,886
Total	0.00	19,886	0.00	0	0.00	-19,886
<b>WOMEN'S SKIING</b>						
Operating	0.00	14,391	0.00	0	0.00	-14,391
Total	0.00	14,391	0.00	0	0.00	-14,391
<b>WOMEN'S BASKETBALL</b>						
Professional	0.10	4,784	0.00	0	-0.10	-4,784
Fringe	0.00	1,602	0.00	0	0.00	-1,602
Operating	0.00	7,000	0.00	0	0.00	-7,000
Total	0.10	13,386	0.00	0	-0.10	-13,386

## Intercollegiate Athletics, UNR

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>WOMEN'S GOLF</b>						
Professional	1.00	52,000	1.00	52,960	0.00	960
Fringe	0.00	16,712	0.00	15,978	0.00	-734
Operating	0.00	7,900	0.00	0	0.00	-7,900
Total	1.00	76,612	1.00	68,938	0.00	-7,674
<b>TOTAL STUDENT SERVICES</b>						
Professional	27.17	1,758,584	22.44	1,467,239	-4.73	-291,345
Classified	9.00	336,317	6.00	244,813	-3.00	-91,504
Fringe	0.00	622,038	0.00	524,003	0.00	-98,035
Operating	0.00	498,564	0.00	159,495	0.00	-339,069
Total	36.17	3,215,503	28.44	2,395,550	-7.73	-819,953
<b><u>INSTIT'L SUPPORT</u></b>						
<b>ST PERS DIV ASSESS</b>						
Operating	0.00	2,521	0.00	2,516	0.00	-5
Total	0.00	2,521	0.00	2,516	0.00	-5
<b>EXTERNAL RELATIONS-ICA</b>						
Professional	0.50	37,763	0.00	0	-0.50	-37,763
Fringe	0.00	10,315	0.00	0	0.00	-10,315
Operating	0.00	7,413	0.00	0	0.00	-7,413
Total	0.50	55,491	0.00	0	-0.50	-55,491
<b>AGGREGATE TORT INSURANCE</b>						
Operating	0.00	3,235	0.00	0	0.00	-3,235
Total	0.00	3,235	0.00	0	0.00	-3,235
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	93	0.00	101	0.00	8
Total	0.00	93	0.00	101	0.00	8

## Intercollegiate Athletics, UNR

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	0.50	37,763	0.00	0	-0.50	-37,763
Fringe	0.00	10,315	0.00	0	0.00	-10,315
Operating	0.00	13,262	0.00	2,617	0.00	-10,645
Total	0.50	61,340	0.00	2,617	-0.50	-58,723
<b><u>O &amp; M OF PLANT</u></b>						
<b>PRORATION OF O &amp; M</b>						
Operating	0.00	1,240,938	0.00	1,240,936	0.00	-2
Total	0.00	1,240,938	0.00	1,240,936	0.00	-2
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	1,240,938	0.00	1,240,936	0.00	-2
Total	0.00	1,240,938	0.00	1,240,936	0.00	-2
<b><u>SCHOLARSHIPS</u></b>						
<b>SCHOLARSHIP DIRECT APPROP</b>						
Operating	0.00	2,292,418	0.00	2,292,418	0.00	0
Total	0.00	2,292,418	0.00	2,292,418	0.00	0
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	2,292,418	0.00	2,292,418	0.00	0
Total	0.00	2,292,418	0.00	2,292,418	0.00	0
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	0	0.00	-67,493	0.00	-67,493
Classified	0.00	0	0.00	-12,979	0.00	-12,979
Fringe	0.00	0	0.00	-445	0.00	-445
Total	0.00	0	0.00	-80,917	0.00	-80,917
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>						
Professional	0.00	17,674	0.00	0	0.00	-17,674
Operating	0.00	288,326	0.00	0	0.00	-288,326
Total	0.00	306,000	0.00	0	0.00	-306,000



## Intercollegiate Athletics, UNR

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES</b>						
Professional	0.00	-39,920	0.00	0	0.00	39,920
Classified	0.00	-8,544	0.00	0	0.00	8,544
Fringe	0.00	-13,522	0.00	0	0.00	13,522
Total	0.00	-61,986	0.00	0	0.00	61,986
<b>TOTAL RESERVES</b>						
Professional	0.00	-22,246	0.00	-67,493	0.00	-45,247
Classified	0.00	-8,544	0.00	-12,979	0.00	-4,435
Fringe	0.00	-13,522	0.00	-445	0.00	13,077
Operating	0.00	288,326	0.00	0	0.00	-288,326
Total	0.00	244,014	0.00	-80,917	0.00	-324,931
<b>TOTAL INTERCOLL ATHL</b>						
Professional	27.67	1,774,101	22.44	1,399,746	-5.23	-374,355
Classified	9.00	327,773	6.00	231,834	-3.00	-95,939
Fringe	0.00	618,831	0.00	523,558	0.00	-95,273
Operating	0.00	4,333,508	0.00	3,695,466	0.00	-638,042
Total	36.67	7,054,213	28.44	5,850,604	-8.23	-1,203,609

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## Statewide Programs - UNR

### State Supported Operating Budget Revenues by Source

#### 2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,598,411	85.45%	5,869,348	100.00%	-1,729,063	-22.76%
Professional & Classified COLA	382,575	4.30%	0	0.00%	-382,575	-100.00%
FY 09 Budget Reductions	911,055	10.25%	0	0.00%	-911,055	-100.00%
Total State Appropriation	8,892,041	100.00%	5,869,348	100.00%	-3,022,693	-33.99%
<b>TOTAL REVENUE</b>	8,892,041	100.00%	5,869,348	100.00%	-3,022,693	-33.99%

## Statewide Programs, UNR

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH</b>						
<b>REPC</b>						
Professional	1.00	85,000	0.00	0	-1.00	-85,000
Classified	0.90	47,354	0.00	0	-0.90	-47,354
Fringe	0.00	37,339	0.00	0	0.00	-37,339
Operating	0.00	19,278	0.00	30,000	0.00	10,722
Total	1.90	188,971	0.00	30,000	-1.90	-158,971
<b>BUREAU OF BUS &amp; ECON RESEARCH</b>						
Professional	2.49	281,237	2.28	257,238	-0.21	-23,999
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	64,817	0.00	57,111	0.00	-7,706
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	2.49	371,054	2.28	339,349	-0.21	-31,705
<b>CENTER FOR APPLIED RESEARCH</b>						
Professional	1.40	131,226	1.00	100,747	-0.40	-30,479
Graduate Assistant	0.00	42,000	0.00	0	0.00	-42,000
Classified	1.00	47,943	0.60	28,106	-0.40	-19,837
Wages	0.00	8,205	0.00	8,205	0.00	0
Fringe	0.00	59,059	0.00	35,483	0.00	-23,576
Operating	0.00	24,428	0.00	24,428	0.00	0
Total	2.40	312,861	1.60	196,969	-0.80	-115,892
<b>CANCER RESEARCH LABORATORY</b>						
Graduate Assistant	0.00	28,000	0.00	28,000	0.00	0
Fringe	0.00	3,320	0.00	3,860	0.00	540
Total	0.00	31,320	0.00	31,860	0.00	540

## Statewide Programs, UNR

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SEISMOLOGY LAB</b>						
Professional	2.22	317,773	2.23	285,772	0.01	-32,001
Graduate Assistant	0.00	14,000	0.00	0	0.00	-14,000
Classified	2.00	125,028	2.00	124,412	0.00	-616
Fringe	0.00	114,065	0.00	109,696	0.00	-4,369
Operating	0.00	12,001	0.00	12,001	0.00	0
<b>Total</b>	<b>4.22</b>	<b>582,867</b>	<b>4.23</b>	<b>531,881</b>	<b>0.01</b>	<b>-50,986</b>
<b>ORAL HISTORY</b>						
Professional	2.00	192,355	0.00	0	-2.00	-192,355
Classified	2.00	78,213	0.00	0	-2.00	-78,213
Fringe	0.00	80,228	0.00	0	0.00	-80,228
Operating	0.00	18,062	0.00	0	0.00	-18,062
<b>Total</b>	<b>4.00</b>	<b>368,858</b>	<b>0.00</b>	<b>0</b>	<b>-4.00</b>	<b>-368,858</b>
<b>BASQUE STUDIES</b>						
Professional	4.00	324,903	4.00	329,479	0.00	4,576
Classified	2.00	108,286	1.00	52,180	-1.00	-56,106
Wages	0.00	1,989	0.00	1,989	0.00	0
Fringe	0.00	125,294	0.00	98,333	0.00	-26,961
Operating	0.00	32,413	0.00	32,413	0.00	0
<b>Total</b>	<b>6.00</b>	<b>592,885</b>	<b>5.00</b>	<b>514,394</b>	<b>-1.00</b>	<b>-78,491</b>
<b>ENGINEERING RES DEV COUNCIL</b>						
Graduate Assistant	0.00	14,000	0.00	0	0.00	-14,000
Fringe	0.00	1,660	0.00	0	0.00	-1,660
Operating	0.00	4,000	0.00	0	0.00	-4,000
<b>Total</b>	<b>0.00</b>	<b>19,660</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-19,660</b>
<b>NV BUREAU OF MINES &amp; GEOLOGY</b>						
Professional	11.81	1,300,244	13.20	1,354,136	1.39	53,892
Classified	8.91	490,394	6.96	392,482	-1.95	-97,912
Fringe	0.00	496,751	0.00	451,342	0.00	-45,409
Operating	0.00	117,641	0.00	46,026	0.00	-71,615
<b>Total</b>	<b>20.72</b>	<b>2,405,030</b>	<b>20.16</b>	<b>2,243,986</b>	<b>-0.56</b>	<b>-161,044</b>

## Statewide Programs, UNR

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STATE CLIMATOLOGIST</b>						
Professional	1.00	35,000	0.58	34,626	-0.42	-374
Fringe	0.00	13,867	0.00	9,937	0.00	-3,930
Operating	0.00	9,507	0.00	9,507	0.00	0
Total	1.00	58,374	0.58	54,070	-0.42	-4,304
<b>ENERGY AND ENVIRONMENTAL PHYSICS</b>						
Professional	1.00	143,087	1.00	143,680	0.00	593
Fringe	0.00	44,112	0.00	42,541	0.00	-1,571
Total	1.00	187,199	1.00	186,221	0.00	-978
<b>TOTAL RESEARCH</b>						
Professional	26.92	2,810,825	24.29	2,505,678	-2.63	-305,147
Graduate Assistant	0.00	98,000	0.00	28,000	0.00	-70,000
Classified	16.81	897,218	10.56	597,180	-6.25	-300,038
Wages	0.00	20,194	0.00	20,194	0.00	0
Fringe	0.00	1,040,512	0.00	808,303	0.00	-232,209
Operating	0.00	252,330	0.00	169,375	0.00	-82,955
Total	43.73	5,119,079	34.85	4,128,730	-8.88	-990,349
<b><u>PUBLIC SERVICE</u></b>						
<b>CONTINUING &amp; DISTANCE EDUC</b>						
Professional	3.60	382,810	0.00	0	-3.60	-382,810
Classified	1.86	83,504	0.00	0	-1.86	-83,504
Fringe	0.00	138,148	0.00	0	0.00	-138,148
Operating	0.00	1,333	0.00	0	0.00	-1,333
Total	5.46	605,795	0.00	0	-5.46	-605,795
<b>CENTER FOR JUSTICE STUDIES</b>						
Professional	0.00	3,000	0.01	3,000	0.01	0
Graduate Assistant	0.00	37,200	0.00	37,200	0.00	0
Classified	0.50	29,226	0.50	28,314	0.00	-912
Fringe	0.00	13,380	0.00	13,523	0.00	143
Operating	0.00	1,745	0.00	1,745	0.00	0
Total	0.50	84,551	0.51	83,782	0.01	-769

## Statewide Programs, UNR

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ATMOSPHERIUM/PLANETARIUM</b>						
Professional	1.00	66,617	0.00	0	-1.00	-66,617
Classified	1.00	31,936	0.00	0	-1.00	-31,936
Fringe	0.00	35,650	0.00	0	0.00	-35,650
Operating	0.00	9,103	0.00	0	0.00	-9,103
Total	2.00	143,306	0.00	0	-2.00	-143,306
<b>SMALL BUSINESS DEVELOPMENT CTR</b>						
Professional	4.07	321,829	3.70	289,252	-0.37	-32,577
Classified	1.00	49,393	0.00	0	-1.00	-49,393
Wages	0.00	23,901	0.00	23,901	0.00	0
Fringe	0.00	115,592	0.00	81,482	0.00	-34,110
Operating	0.00	36,487	0.00	36,487	0.00	0
Total	5.07	547,202	3.70	431,122	-1.37	-116,080
<b>GERONTOLOGY/GERIATRICS</b>						
Professional	1.00	110,337	0.60	66,751	-0.40	-43,586
Graduate Assistant	0.00	33,600	0.00	33,600	0.00	0
Fringe	0.00	28,809	0.00	26,874	0.00	-1,935
Operating	0.00	3,993	0.00	3,993	0.00	0
Total	1.00	176,739	0.60	131,218	-0.40	-45,521
<b>NV CTR ETHICS &amp; HEALTH POLICY</b>						
Professional	4.30	284,198	1.30	79,746	-3.00	-204,452
Graduate Assistant	0.00	14,000	0.00	0	0.00	-14,000
Classified	2.53	114,887	1.00	40,111	-1.53	-74,776
Wages	0.00	9,000	0.00	0	0.00	-9,000
Fringe	0.00	128,755	0.00	38,343	0.00	-90,412
Operating	0.00	66,999	0.00	22,000	0.00	-44,999
Total	6.83	617,839	2.30	180,200	-4.53	-437,639

## Statewide Programs, UNR

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL PUBLIC SERVICE</b>						
Professional	13.97	1,168,791	5.61	438,749	-8.36	-730,042
Graduate Assistant	0.00	84,800	0.00	70,800	0.00	-14,000
Classified	6.89	308,946	1.50	68,425	-5.39	-240,521
Wages	0.00	32,901	0.00	23,901	0.00	-9,000
Fringe	0.00	460,334	0.00	160,222	0.00	-300,112
Operating	0.00	119,660	0.00	64,225	0.00	-55,435
Total	20.86	2,175,432	7.11	826,322	-13.75	-1,349,110
<b>ACADEMIC SUPPORT</b>						
<b>FILM &amp; VIDEO LIBRARY</b>						
Classified	2.80	128,703	0.00	0	-2.80	-128,703
Fringe	0.00	48,383	0.00	0	0.00	-48,383
Total	2.80	177,086	0.00	0	-2.80	-177,086
<b>UNR WRITING PROJECT</b>						
Classified	0.75	33,668	0.75	34,171	0.00	503
Fringe	0.00	11,646	0.00	11,238	0.00	-408
Operating	0.00	26,135	0.00	0	0.00	-26,135
Total	0.75	71,449	0.75	45,409	0.00	-26,040
<b>ACADEMIC AFFAIRS-STATEWIDE</b>						
Operating	0.00	69,929	0.00	0	0.00	-69,929
Total	0.00	69,929	0.00	0	0.00	-69,929
<b>ACADEMIC SUPPORT EQUIPMENT</b>						
Operating	0.00	97,856	0.00	117,985	0.00	20,129
Total	0.00	97,856	0.00	117,985	0.00	20,129
<b>TOTAL ACADEMIC SUPPORT</b>						
Classified	3.55	162,371	0.75	34,171	-2.80	-128,200
Fringe	0.00	60,029	0.00	11,238	0.00	-48,791
Operating	0.00	193,920	0.00	117,985	0.00	-75,935
Total	3.55	416,320	0.75	163,394	-2.80	-252,926



## Statewide Programs, UNR

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	12,870	0.00	9,959	0.00	-2,911
Total	0.00	12,870	0.00	9,959	0.00	-2,911
AGGREGATE TORT INSURANCE						
Operating	0.00	6,867	0.00	8,800	0.00	1,933
Total	0.00	6,867	0.00	8,800	0.00	1,933
EMPLOYEE BOND PREMIUM						
Operating	0.00	200	0.00	187	0.00	-13
Total	0.00	200	0.00	187	0.00	-13
TOTAL INSTIT'L SUPPORT						
Operating	0.00	19,937	0.00	18,946	0.00	-991
Total	0.00	19,937	0.00	18,946	0.00	-991
<u>O &amp; M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	921,310	0.00	921,310	0.00	0
Total	0.00	921,310	0.00	921,310	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	921,310	0.00	921,310	0.00	0
Total	0.00	921,310	0.00	921,310	0.00	0
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-135,444	0.00	-135,444
Classified	0.00	0	0.00	-51,198	0.00	-51,198
Fringe	0.00	0	0.00	-2,712	0.00	-2,712
Total	0.00	0	0.00	-189,354	0.00	-189,354

## Statewide Programs, UNR

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>						
Professional	0.00	49,637	0.00	0	0.00	-49,637
Operating	0.00	353,000	0.00	0	0.00	-353,000
Total	0.00	402,637	0.00	0	0.00	-402,637
<b>RESERVES</b>						
Professional	0.00	-89,101	0.00	0	0.00	89,101
Classified	0.00	-42,230	0.00	0	0.00	42,230
Fringe	0.00	-31,343	0.00	0	0.00	31,343
Total	0.00	-162,674	0.00	0	0.00	162,674
<b>TOTAL RESERVES</b>						
Professional	0.00	-39,464	0.00	-135,444	0.00	-95,980
Classified	0.00	-42,230	0.00	-51,198	0.00	-8,968
Fringe	0.00	-31,343	0.00	-2,712	0.00	28,631
Operating	0.00	353,000	0.00	0	0.00	-353,000
Total	0.00	239,963	0.00	-189,354	0.00	-429,317
<b>TOTAL STATEWIDE PROGRAMS</b>						
Professional	40.89	3,940,152	29.90	2,808,983	-10.99	-1,131,169
Graduate Assistant	0.00	182,800	0.00	98,800	0.00	-84,000
Classified	27.25	1,326,305	12.81	648,578	-14.44	-677,727
Wages	0.00	53,095	0.00	44,095	0.00	-9,000
Fringe	0.00	1,529,532	0.00	977,051	0.00	-552,481
Operating	0.00	1,860,157	0.00	1,291,841	0.00	-568,316
Total	68.13	8,892,041	42.71	5,869,348	-25.42	-3,022,693

## Cooperative Extension Service

### State Supported Operating Budget Revenues by Source

#### 2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,326,472	70.36%	8,247,636	81.85%	-78,836	-0.95%
Professional & Classified COLA	565,964	4.78%	0	0.00%	-565,964	-100.00%
FY 09 Budget Reductions	1,083,834	9.16%	0	0.00%	-1,083,834	-100.00%
<b>Total State Appropriation</b>	<b>9,976,270</b>	<b>84.31%</b>	<b>8,247,636</b>	<b>81.85%</b>	<b>-1,728,634</b>	<b>-17.33%</b>
<u>OTHER REVENUE SOURCES</u>						
County Funds	660,024	5.58%	676,855	6.72%	16,831	2.55%
Federal Funds	1,197,186	10.12%	1,152,333	11.44%	-44,853	-3.75%
<b>Total Other Revenue Sources</b>	<b>1,857,210</b>	<b>15.69%</b>	<b>1,829,188</b>	<b>18.15%</b>	<b>-28,022</b>	<b>-1.51%</b>
<b>TOTAL REVENUE</b>	<b>11,833,480</b>	<b>100.00%</b>	<b>10,076,824</b>	<b>100.00%</b>	<b>-1,756,656</b>	<b>-14.84%</b>

## Cooperative Extension Service

### Resource Allocation Comparison

#### 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
WESTERN AREA EXTENSION						
Professional	12.00	1,174,931	11.05	1,076,766	-0.95	-98,165
Classified	3.06	145,215	3.09	146,877	0.03	1,662
Fringe	0.00	374,836	0.00	345,520	0.00	-29,316
Total	15.06	1,694,982	14.14	1,569,163	-0.92	-125,819
SOUTHERN AREA EXTENSION						
Professional	23.12	2,136,169	18.01	1,672,281	-5.11	-463,888
Classified	7.02	316,056	5.50	270,012	-1.52	-46,044
Fringe	0.00	674,544	0.00	514,652	0.00	-159,892
Total	30.14	3,126,769	23.51	2,456,945	-6.63	-669,824
NORTHEAST AREA EXTENSION						
Professional	16.00	1,501,605	15.08	1,484,643	-0.92	-16,962
Classified	6.51	278,039	6.48	275,679	-0.03	-2,360
Fringe	0.00	474,797	0.00	436,221	0.00	-38,576
Total	22.51	2,254,441	21.56	2,196,543	-0.95	-57,898
EQUIPMENT - CES						
Operating	0.00	0	0.00	298,860	0.00	298,860
Total	0.00	0	0.00	298,860	0.00	298,860
TOTAL PUBLIC SERVICE						
Professional	51.12	4,812,705	44.14	4,233,690	-6.98	-579,015
Classified	16.59	739,310	15.07	692,568	-1.52	-46,742
Fringe	0.00	1,524,177	0.00	1,296,393	0.00	-227,784
Operating	0.00	0	0.00	298,860	0.00	298,860
Total	67.71	7,076,192	59.21	6,521,511	-8.50	-554,681
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	11,706	0.00	9,408	0.00	-2,298
Total	0.00	11,706	0.00	9,408	0.00	-2,298

## Cooperative Extension Service

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>NV COOP DEVELOPMENT OFFICER</b>						
Professional	0.50	34,476	0.00	0	-0.50	-34,476
Fringe	0.00	9,768	0.00	0	0.00	-9,768
Total	0.50	44,244	0.00	0	-0.50	-44,244
<b>AGGREGATE TORT INSURANCE</b>						
Operating	0.00	9,749	0.00	12,805	0.00	3,056
Total	0.00	9,749	0.00	12,805	0.00	3,056
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	280	0.00	269	0.00	-11
Total	0.00	280	0.00	269	0.00	-11
<b>INSTIT'L SUPPORT</b>						
Professional	17.76	1,912,794	13.13	1,506,377	-4.63	-406,417
Classified	11.73	529,268	11.66	524,326	-0.07	-4,942
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	687,464	0.00	572,723	0.00	-114,741
Operating	0.00	525,067	0.00	463,000	0.00	-62,067
Total	29.49	3,666,285	24.79	3,078,118	-4.70	-588,167
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	18.26	1,947,270	13.13	1,506,377	-5.13	-440,893
Classified	11.73	529,268	11.66	524,326	-0.07	-4,942
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	697,232	0.00	572,723	0.00	-124,509
Operating	0.00	546,802	0.00	485,482	0.00	-61,320
Total	29.99	3,732,264	24.79	3,100,600	-5.20	-631,664
<b><u>O &amp; M OF PLANT</u></b>						
<b>PRORATION OF O &amp; M</b>						
Operating	0.00	795,506	0.00	795,502	0.00	-4
Total	0.00	795,506	0.00	795,502	0.00	-4

## Cooperative Extension Service

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	795,506	0.00	795,502	0.00	-4
Total	0.00	795,506	0.00	795,502	0.00	-4
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	0	0.00	-264,043	0.00	-264,043
Classified	0.00	0	0.00	-75,153	0.00	-75,153
Fringe	0.00	0	0.00	-1,593	0.00	-1,593
Total	0.00	0	0.00	-340,789	0.00	-340,789
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>						
Professional	0.00	92,047	0.00	0	0.00	-92,047
Operating	0.00	366,913	0.00	0	0.00	-366,913
Total	0.00	458,960	0.00	0	0.00	-458,960
<b>RESERVES</b>						
Professional	0.00	-152,116	0.00	0	0.00	152,116
Classified	0.00	-25,896	0.00	0	0.00	25,896
Fringe	0.00	-51,430	0.00	0	0.00	51,430
Total	0.00	-229,442	0.00	0	0.00	229,442
<b>TOTAL RESERVES</b>						
Professional	0.00	-60,069	0.00	-264,043	0.00	-203,974
Classified	0.00	-25,896	0.00	-75,153	0.00	-49,257
Fringe	0.00	-51,430	0.00	-1,593	0.00	49,837
Operating	0.00	366,913	0.00	0	0.00	-366,913
Total	0.00	229,518	0.00	-340,789	0.00	-570,307

## Cooperative Extension Service

### Resource Allocation Comparison

#### 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
TOTAL COOPERATIVE EXTENSION						
Professional	69.38	6,699,906	57.27	5,476,024	-12.11	-1,223,882
Classified	28.32	1,242,682	26.73	1,141,741	-1.59	-100,941
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	2,169,979	0.00	1,867,523	0.00	-302,456
Operating	0.00	1,709,221	0.00	1,579,844	0.00	-129,377
Total	97.70	11,833,480	84.00	10,076,824	-13.70	-1,756,656

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## Agricultural Experiment Station

### State Supported Operating Budget Revenues by Source

#### 2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,309,280	75.95%	8,030,255	85.25%	-279,025	-3.36%
Professional & Classified COLA	436,758	3.99%	0	0.00%	-436,758	-100.00%
FY 09 Budget Reductions	940,390	8.60%	0	0.00%	-940,390	-100.00%
Total State Appropriation	9,686,428	88.54%	8,030,255	85.25%	-1,656,173	-17.10%
<u>OTHER REVENUE SOURCES</u>						
Federal Funds	1,253,645	11.46%	1,389,398	14.75%	135,753	10.83%
Total Other Revenue Sources	1,253,645	11.46%	1,389,398	14.75%	135,753	10.83%
<b>TOTAL REVENUE</b>	10,940,073	100.00%	9,419,653	100.00%	-1,520,420	-13.90%

# Agricultural Experiment Station

## Resource Allocation Comparison

### 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
EXPERIMENT STATION						
Professional	45.58	5,335,144	40.21	4,949,747	-5.37	-385,397
Graduate Assistant	0.00	461,335	0.00	350,000	0.00	-111,335
Classified	22.29	1,010,882	14.26	640,205	-8.03	-370,677
Wages	0.00	124,836	0.00	118,644	0.00	-6,192
Fringe	0.00	1,702,053	0.00	1,390,055	0.00	-311,998
Operating	0.00	1,394,135	0.00	1,662,102	0.00	267,967
Total	67.87	10,028,385	54.47	9,110,753	-13.40	-917,632
TOTAL RESEARCH						
Professional	45.58	5,335,144	40.21	4,949,747	-5.37	-385,397
Graduate Assistant	0.00	461,335	0.00	350,000	0.00	-111,335
Classified	22.29	1,010,882	14.26	640,205	-8.03	-370,677
Wages	0.00	124,836	0.00	118,644	0.00	-6,192
Fringe	0.00	1,702,053	0.00	1,390,055	0.00	-311,998
Operating	0.00	1,394,135	0.00	1,662,102	0.00	267,967
Total	67.87	10,028,385	54.47	9,110,753	-13.40	-917,632
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	11,374	0.00	7,479	0.00	-3,895
Total	0.00	11,374	0.00	7,479	0.00	-3,895
EXTERNAL RELATIONS - AG EXP STATIO						
Professional	1.00	72,929	0.50	37,500	-0.50	-35,429
Fringe	0.00	25,209	0.00	13,573	0.00	-11,636
Total	1.00	98,138	0.50	51,073	-0.50	-47,065
AGGREGATE TORT INSURANCE						
Operating	0.00	6,767	0.00	9,027	0.00	2,260
Total	0.00	6,767	0.00	9,027	0.00	2,260

# Agricultural Experiment Station

## Resource Allocation Comparison

### 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	195	0.00	190	0.00	-5
Total	0.00	195	0.00	190	0.00	-5
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	1.00	72,929	0.50	37,500	-0.50	-35,429
Fringe	0.00	25,209	0.00	13,573	0.00	-11,636
Operating	0.00	18,336	0.00	16,696	0.00	-1,640
Total	1.00	116,474	0.50	67,769	-0.50	-48,705
<b><u>O &amp; M OF PLANT</u></b>						
<b>PRORATION OF O &amp; M</b>						
Operating	0.00	590,156	0.00	515,156	0.00	-75,000
Total	0.00	590,156	0.00	515,156	0.00	-75,000
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	590,156	0.00	515,156	0.00	-75,000
Total	0.00	590,156	0.00	515,156	0.00	-75,000
<b><u>RESERVES</u></b>						
<b>RESERVES</b>						
Professional	0.00	-105,601	0.00	0	0.00	105,601
Classified	0.00	-36,331	0.00	0	0.00	36,331
Fringe	0.00	-35,988	0.00	0	0.00	35,988
Total	0.00	-177,920	0.00	0	0.00	177,920
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	0	0.00	-229,413	0.00	-229,413
Classified	0.00	0	0.00	-43,449	0.00	-43,449
Fringe	0.00	0	0.00	-1,163	0.00	-1,163
Total	0.00	0	0.00	-274,025	0.00	-274,025

# Agricultural Experiment Station

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>						
Professional	0.00	62,002	0.00	0	0.00	-62,002
Operating	0.00	320,976	0.00	0	0.00	-320,976
Total	0.00	382,978	0.00	0	0.00	-382,978
<b>TOTAL RESERVES</b>						
Professional	0.00	-43,599	0.00	-229,413	0.00	-185,814
Classified	0.00	-36,331	0.00	-43,449	0.00	-7,118
Fringe	0.00	-35,988	0.00	-1,163	0.00	34,825
Operating	0.00	320,976	0.00	0	0.00	-320,976
Total	0.00	205,058	0.00	-274,025	0.00	-479,083
<b>TOTAL EXPERIMENT STATION</b>						
Professional	46.58	5,364,474	40.71	4,757,834	-5.87	-606,640
Graduate Assistant	0.00	461,335	0.00	350,000	0.00	-111,335
Classified	22.29	974,551	14.26	596,756	-8.03	-377,795
Wages	0.00	124,836	0.00	118,644	0.00	-6,192
Fringe	0.00	1,691,274	0.00	1,402,465	0.00	-288,809
Operating	0.00	2,323,603	0.00	2,193,954	0.00	-129,649
Total	68.87	10,940,073	54.97	9,419,653	-13.90	-1,520,420

## State Health Laboratory

### State Supported Operating Budget Revenues by Source

#### 2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,836,270	86.23%	1,807,905	100.00%	-28,365	-1.54%
Professional & Classified COLA	83,006	3.90%	0	0.00%	-83,006	-100.00%
FY 09 Budget Reductions	210,121	9.87%	0	0.00%	-210,121	-100.00%
Total State Appropriation	2,129,397	100.00%	1,807,905	100.00%	-321,492	-15.10%
<b>TOTAL REVENUE</b>	2,129,397	100.00%	1,807,905	100.00%	-321,492	-15.10%

# State Health Laboratory

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
OPERATION						
Professional	1.88	275,835	1.97	277,081	0.09	1,246
Classified	19.00	945,832	17.70	922,212	-1.30	-23,620
Fringe	0.00	402,912	0.00	365,290	0.00	-37,622
Operating	0.00	288,233	0.00	130,953	0.00	-157,280
Total	20.88	1,912,812	19.67	1,695,536	-1.21	-217,276
TOTAL PUBLIC SERVICE						
Professional	1.88	275,835	1.97	277,081	0.09	1,246
Classified	19.00	945,832	17.70	922,212	-1.30	-23,620
Fringe	0.00	402,912	0.00	365,290	0.00	-37,622
Operating	0.00	288,233	0.00	130,953	0.00	-157,280
Total	20.88	1,912,812	19.67	1,695,536	-1.21	-217,276
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	8,576	0.00	6,971	0.00	-1,605
Total	0.00	8,576	0.00	6,971	0.00	-1,605
AGGREGATE TORT INSURANCE						
Operating	0.00	2,008	0.00	2,737	0.00	729
Total	0.00	2,008	0.00	2,737	0.00	729
EMPLOYEE BOND PREMIUM						
Operating	0.00	58	0.00	58	0.00	0
Total	0.00	58	0.00	58	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	10,642	0.00	9,766	0.00	-876
Total	0.00	10,642	0.00	9,766	0.00	-876

# State Health Laboratory

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>O &amp; M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	164,097	0.00	164,098	0.00	1
Total	0.00	164,097	0.00	164,098	0.00	1
TOTAL O & M OF PLANT						
Operating	0.00	164,097	0.00	164,098	0.00	1
Total	0.00	164,097	0.00	164,098	0.00	1
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-12,746	0.00	-12,746
Classified	0.00	0	0.00	-47,073	0.00	-47,073
Fringe	0.00	0	0.00	-1,676	0.00	-1,676
Total	0.00	0	0.00	-61,495	0.00	-61,495
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Operating	0.00	86,716	0.00	0	0.00	-86,716
Total	0.00	86,716	0.00	0	0.00	-86,716
RESERVES						
Professional	0.00	-1	0.00	0	0.00	1
Classified	0.00	-36,293	0.00	0	0.00	36,293
Fringe	0.00	-8,576	0.00	0	0.00	8,576
Total	0.00	-44,870	0.00	0	0.00	44,870
TOTAL RESERVES						
Professional	0.00	-1	0.00	-12,746	0.00	-12,745
Classified	0.00	-36,293	0.00	-47,073	0.00	-10,780
Fringe	0.00	-8,576	0.00	-1,676	0.00	6,900
Operating	0.00	86,716	0.00	0	0.00	-86,716
Total	0.00	41,846	0.00	-61,495	0.00	-103,341

# State Health Laboratory

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
TOTAL STATE HEALTH LAB						
Professional	1.88	275,834	1.97	264,335	0.09	-11,499
Classified	19.00	909,539	17.70	875,139	-1.30	-34,400
Fringe	0.00	394,336	0.00	363,614	0.00	-30,722
Operating	0.00	549,688	0.00	304,817	0.00	-244,871
Total	20.88	2,129,397	19.67	1,807,905	-1.21	-321,492



**University of Nevada, Las Vegas**

**State Supported Operating Budget  
Revenues by Source**

**2008-2009 Operating Budget, 2009-10 Operating Budget**

<b>Revenue by Source</b>	<b>2008-09</b>		<b>2009-10</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2009-10 Over 2008-09 \$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	158,905,642	58.80%	124,075,240	50.29%	-34,830,402	-21.92%
Professional & Classified COLA	10,150,783	3.76%	0	0.00%	-10,150,783	-100.00%
FY 09 Budget Reductions	14,083,201	5.21%	0	0.00%	-14,083,201	-100.00%
<b>Total State Appropriation</b>	<b>183,139,626</b>	<b>67.77%</b>	<b>124,075,240</b>	<b>50.29%</b>	<b>-59,064,386</b>	<b>-32.25%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	49,314,075	18.25%	51,863,297	21.02%	2,549,222	5.17%
Non-Resident Tuition	30,833,677	11.41%	29,927,136	12.13%	-906,541	-2.94%
Miscellaneous Student Fees	1,144,146	0.42%	1,160,100	0.47%	15,954	1.39%
Surcharge	0	0.00%	3,057,010	1.24%	3,057,010	-
Operating Capital Investment	1,080,794	0.40%	0	0.00%	-1,080,794	-100.00%
Miscellaneous	4,738,524	1.75%	5,706,037	2.31%	967,513	20.42%
Federal Stimulus Funds	0	0.00%	30,922,044	12.53%	30,922,044	-
<b>Total Other Revenue Sources</b>	<b>87,111,216</b>	<b>32.23%</b>	<b>122,635,624</b>	<b>49.71%</b>	<b>35,524,408</b>	<b>40.78%</b>
<b>TOTAL REVENUE</b>	<b>270,250,842</b>	<b>100.00%</b>	<b>246,710,864</b>	<b>100.00%</b>	<b>-23,539,978</b>	<b>-8.71%</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTR &amp; DEPT RESEARCH</u></b>						
<b>HEALTH SCIENCES</b>						
Professional	87.00	9,084,297	87.15	9,056,689	0.15	-27,608
Classified	15.00	656,497	14.00	626,510	-1.00	-29,987
Wages	0.00	28,001	0.00	28,001	0.00	0
Fringe	0.00	2,475,058	0.00	2,343,071	0.00	-131,987
Operating	0.00	283,218	0.00	302,734	0.00	19,516
Total	102.00	12,527,071	101.15	12,357,005	-0.85	-170,066
<b>LIBERAL ARTS</b>						
Professional	182.33	16,122,051	171.83	15,131,294	-10.50	-990,757
Classified	24.53	1,122,938	24.53	1,116,308	0.00	-6,630
Wages	0.00	41,707	0.00	41,706	0.00	-1
Fringe	0.00	4,409,128	0.00	4,031,121	0.00	-378,007
Operating	0.00	392,359	0.00	438,588	0.00	46,229
Total	206.86	22,088,183	196.36	20,759,017	-10.50	-1,329,166
<b>FINE ARTS</b>						
Professional	112.00	9,207,768	109.00	8,843,860	-3.00	-363,908
Classified	20.06	864,574	20.06	862,523	0.00	-2,051
Wages	0.00	19,171	0.00	19,172	0.00	1
Fringe	0.00	2,698,841	0.00	2,526,877	0.00	-171,964
Operating	0.00	599,747	0.00	577,694	0.00	-22,053
Total	132.06	13,390,101	129.06	12,830,126	-3.00	-559,975
<b>BUSINESS &amp; ECON</b>						
Professional	97.15	10,853,478	93.15	10,426,598	-4.00	-426,880
Classified	10.00	424,925	10.00	436,850	0.00	11,925
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	2,724,477	0.00	2,492,705	0.00	-231,772
Operating	0.00	244,759	0.00	236,927	0.00	-7,832
Total	107.15	14,256,639	103.15	13,602,080	-4.00	-654,559

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>URBAN AFFAIRS</b>						
Professional	68.00	6,111,957	67.15	5,912,988	-0.85	-198,969
Classified	10.00	408,680	9.00	370,544	-1.00	-38,136
Wages	0.00	26,510	0.00	26,510	0.00	0
Fringe	0.00	1,679,723	0.00	1,570,773	0.00	-108,950
Operating	0.00	192,527	0.00	192,527	0.00	0
Total	78.00	8,419,397	76.15	8,073,342	-1.85	-346,055
<b>EDUCATION</b>						
Professional	114.50	10,333,686	110.00	9,988,569	-4.50	-345,117
Classified	16.00	703,049	16.00	701,576	0.00	-1,473
Wages	0.00	23,433	0.00	23,433	0.00	0
Fringe	0.00	2,883,183	0.00	2,696,298	0.00	-186,885
Operating	0.00	313,506	0.00	314,695	0.00	1,189
Total	130.50	14,256,857	126.00	13,724,571	-4.50	-532,286
<b>EDUCATIONAL OUTREACH/ NELLIS</b>						
Professional	1.00	275,194	1.00	63,499	0.00	-211,695
Wages	0.00	1,407	0.00	1,407	0.00	0
Fringe	0.00	25,099	0.00	17,731	0.00	-7,368
Operating	0.00	22,760	0.00	22,760	0.00	0
Total	1.00	324,460	1.00	105,397	0.00	-219,063
<b>HOTEL ADMIN</b>						
Professional	60.67	6,111,017	58.82	5,928,974	-1.85	-182,043
Classified	9.00	412,754	9.00	412,954	0.00	200
Wages	0.00	400	0.00	400	0.00	0
Fringe	0.00	1,637,425	0.00	1,519,658	0.00	-117,767
Operating	0.00	121,088	0.00	121,088	0.00	0
Total	69.67	8,282,684	67.82	7,983,074	-1.85	-299,610

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ENGINEERING</b>						
Professional	69.02	7,674,699	69.00	7,598,485	-0.02	-76,214
Classified	13.00	579,370	12.00	546,406	-1.00	-32,964
Wages	0.00	63,000	0.00	63,000	0.00	0
Fringe	0.00	2,009,178	0.00	1,877,668	0.00	-131,510
Operating	0.00	285,425	0.00	255,768	0.00	-29,657
Total	82.02	10,611,672	81.00	10,341,327	-1.02	-270,345
<b>SCIENCE &amp; MATH</b>						
Professional	128.50	11,435,069	124.15	11,082,140	-4.35	-352,929
Classified	21.56	1,011,141	21.03	993,812	-0.53	-17,329
Wages	0.00	71,264	0.00	71,264	0.00	0
Fringe	0.00	3,243,549	0.00	3,010,824	0.00	-232,725
Operating	0.00	655,748	0.00	655,748	0.00	0
Total	150.06	16,416,771	145.18	15,813,788	-4.88	-602,983
<b>INSTRUCTIONAL SUPP</b>						
Professional	17.82	1,749,355	14.00	1,373,318	-3.82	-376,037
Classified	8.10	376,912	6.75	319,700	-1.35	-57,212
Wages	0.00	31,590	0.00	106,590	0.00	75,000
Fringe	0.00	567,410	0.00	436,429	0.00	-130,981
Operating	0.00	5,216,060	0.00	5,641,235	0.00	425,175
Total	25.92	7,941,327	20.75	7,877,272	-5.17	-64,055
<b>HONORS PROGRAM</b>						
Professional	3.00	336,495	2.00	174,626	-1.00	-161,869
Classified	2.00	106,380	2.00	106,480	0.00	100
Wages	0.00	3,606	0.00	3,606	0.00	0
Fringe	0.00	109,239	0.00	72,111	0.00	-37,128
Operating	0.00	22,760	0.00	22,760	0.00	0
Total	5.00	578,480	4.00	379,583	-1.00	-198,897

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
<b>GRADUATE COLLEGE</b>						
Graduate Assistant	0.00	8,465,956	0.00	8,311,940	0.00	-154,016
Fringe	0.00	111,440	0.00	124,679	0.00	13,239
Total	0.00	8,577,396	0.00	8,436,619	0.00	-140,777
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-1,092,514	0.00	0	0.00	1,092,514
Total	0.00	-1,092,514	0.00	0	0.00	1,092,514
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	940.99	88,202,552	907.25	85,581,040	-33.74	-2,621,512
Graduate Assistant	0.00	8,465,956	0.00	8,311,940	0.00	-154,016
Classified	149.25	6,667,220	144.37	6,493,663	-4.88	-173,557
Wages	0.00	319,089	0.00	394,089	0.00	75,000
Fringe	0.00	24,573,750	0.00	22,719,945	0.00	-1,853,805
Operating	0.00	8,349,957	0.00	8,782,524	0.00	432,567
Total	1,090.24	136,578,524	1,051.62	132,283,201	-38.62	-4,295,323
<b><u>RESEARCH</u></b>						
<b>VP RESEARCH PROGRAMS</b>						
Professional	15.00	1,567,364	13.00	1,486,359	-2.00	-81,005
Classified	3.63	142,373	2.63	105,457	-1.00	-36,916
Wages	0.00	5,098	0.00	5,098	0.00	0
Fringe	0.00	427,662	0.00	359,974	0.00	-67,688
Operating	0.00	27,901	0.00	12,705	0.00	-15,196
Total	18.63	2,170,398	15.63	1,969,593	-3.00	-200,805
<b>RESEARCH CHALLENGE GRANT</b>						
Operating	0.00	679,955	0.00	0	0.00	-679,955
Total	0.00	679,955	0.00	0	0.00	-679,955

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SUPERCOMPUTER</b>						
Professional	3.00	303,638	2.00	239,146	-1.00	-64,492
Classified	1.00	47,782	1.00	47,832	0.00	50
Wages	0.00	8,845	0.00	8,845	0.00	0
Fringe	0.00	90,121	0.00	67,923	0.00	-22,198
Operating	0.00	15,500	0.00	6,906	0.00	-8,594
Total	4.00	465,886	3.00	370,652	-1.00	-95,234
<b>RESEARCH - INST PRIORITIES</b>						
Operating	0.00	0	0.00	78,253	0.00	78,253
Total	0.00	0	0.00	78,253	0.00	78,253
<b>LAB ANIMAL CARE</b>						
Professional	1.00	61,433	1.00	61,433	0.00	0
Classified	2.00	86,986	1.00	50,120	-1.00	-36,866
Wages	0.00	3,961	0.00	3,961	0.00	0
Fringe	0.00	48,621	0.00	33,122	0.00	-15,499
Operating	0.00	15,354	0.00	10,354	0.00	-5,000
Total	3.00	216,355	2.00	158,990	-1.00	-57,365
<b>NV INSTITUTE FOR CHILDREN</b>						
Professional	1.00	85,743	1.00	85,743	0.00	0
Fringe	0.00	22,150	0.00	21,091	0.00	-1,059
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	1.00	110,893	1.00	109,834	0.00	-1,059
<b>SPONSORED PROJECTS</b>						
Professional	4.00	385,143	4.00	376,918	0.00	-8,225
Classified	2.00	80,022	2.00	82,164	0.00	2,142
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	128,707	0.00	118,220	0.00	-10,487
Operating	0.00	23,799	0.00	20,807	0.00	-2,992
Total	6.00	623,671	6.00	604,109	0.00	-19,562

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SCIENCE AND ENGR CENTER</b>						
Professional	1.00	91,545	1.00	90,000	0.00	-1,545
Classified	1.00	47,607	1.00	47,607	0.00	0
Fringe	0.00	38,985	0.00	37,033	0.00	-1,952
Operating	0.00	30,000	0.00	21,780	0.00	-8,220
<b>Total</b>	<b>2.00</b>	<b>208,137</b>	<b>2.00</b>	<b>196,420</b>	<b>0.00</b>	<b>-11,717</b>
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-22,448	0.00	0	0.00	22,448
<b>Total</b>	<b>0.00</b>	<b>-22,448</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22,448</b>
<b>TOTAL RESEARCH</b>						
Professional	25.00	2,472,418	22.00	2,339,599	-3.00	-132,819
Classified	9.63	404,770	7.63	333,180	-2.00	-71,590
Wages	0.00	23,904	0.00	23,904	0.00	0
Fringe	0.00	756,246	0.00	637,363	0.00	-118,883
Operating	0.00	795,509	0.00	153,805	0.00	-641,704
<b>Total</b>	<b>34.63</b>	<b>4,452,847</b>	<b>29.63</b>	<b>3,487,851</b>	<b>-5.00</b>	<b>-964,996</b>
<b><u>PUBLIC SERVICE</u></b>						
<b>JEAN NIDETCH WOMEN'S CENTER</b>						
Professional	2.00	132,819	1.00	41,600	-1.00	-91,219
Classified	1.00	32,678	1.00	25,913	0.00	-6,765
Wages	0.00	15,000	0.00	9,000	0.00	-6,000
Fringe	0.00	51,378	0.00	26,362	0.00	-25,016
Operating	0.00	6,300	0.00	4,580	0.00	-1,720
<b>Total</b>	<b>3.00</b>	<b>238,175</b>	<b>2.00</b>	<b>107,455</b>	<b>-1.00</b>	<b>-130,720</b>
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-2,813	0.00	0	0.00	2,813
<b>Total</b>	<b>0.00</b>	<b>-2,813</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,813</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL PUBLIC SERVICE</b>						
Professional	2.00	130,006	1.00	41,600	-1.00	-88,406
Classified	1.00	32,678	1.00	25,913	0.00	-6,765
Wages	0.00	15,000	0.00	9,000	0.00	-6,000
Fringe	0.00	51,378	0.00	26,362	0.00	-25,016
Operating	0.00	6,300	0.00	4,580	0.00	-1,720
Total	3.00	235,362	2.00	107,455	-1.00	-127,907
<b><u>ACADEMIC SUPPORT</u></b>						
<b>PROVOST</b>						
Professional	6.00	715,258	6.00	743,097	0.00	27,839
Classified	5.00	237,412	4.00	190,468	-1.00	-46,944
Wages	0.00	16,959	0.00	16,959	0.00	0
Fringe	0.00	255,383	0.00	227,655	0.00	-27,728
Operating	0.00	26,148	0.00	21,755	0.00	-4,393
O-S Travel	0.00	12,590	0.00	12,590	0.00	0
Total	11.00	1,263,750	10.00	1,212,524	-1.00	-51,226
<b>V PROVOST EDUC OUTREACH</b>						
Professional	6.00	472,069	5.00	464,830	-1.00	-7,239
Classified	3.06	139,792	3.00	152,116	-0.06	12,324
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	173,161	0.00	162,881	0.00	-10,280
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	9.06	830,022	8.00	824,827	-1.06	-5,195
<b>SHADOW LANE ADMINISTRATION</b>						
Professional	2.00	224,040	2.00	224,040	0.00	0
Classified	2.00	100,177	2.00	99,965	0.00	-212
Fringe	0.00	85,517	0.00	81,477	0.00	-4,040
Operating	0.00	18,068	0.00	18,068	0.00	0
Total	4.00	427,802	4.00	423,550	0.00	-4,252



# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OIT CENTRAL SUPPORT</b>						
Professional	5.00	400,158	34.00	2,638,381	29.00	2,238,223
Classified	1.00	39,583	18.00	1,028,817	17.00	989,234
Wages	0.00	9,000	0.00	300,000	0.00	291,000
Fringe	0.00	124,909	0.00	998,980	0.00	874,071
Operating	0.00	304,845	0.00	1,181,729	0.00	876,884
Total	6.00	878,495	52.00	6,147,907	46.00	5,269,412
<b>VICE PROVOST ACADEMIC AFFAIRS</b>						
Professional	3.00	287,488	3.00	287,488	0.00	0
Classified	1.00	38,524	1.00	38,524	0.00	0
Wages	0.00	3,500	0.00	3,500	0.00	0
Fringe	0.00	85,856	0.00	81,839	0.00	-4,017
Operating	0.00	6,445	0.00	6,445	0.00	0
Total	4.00	421,813	4.00	417,796	0.00	-4,017
<b>SLC - INFORMATION TECHNOLOGY</b>						
Professional	1.00	67,586	1.00	67,586	0.00	0
Fringe	0.00	19,165	0.00	18,331	0.00	-834
Operating	0.00	9,200	0.00	9,200	0.00	0
Total	1.00	95,951	1.00	95,117	0.00	-834
<b>OIT SYTEMS &amp; SOFTWARE ENGR</b>						
Professional	13.00	1,040,385	0.00	0	-13.00	-1,040,385
Classified	1.00	74,233	0.00	0	-1.00	-74,233
Fringe	0.00	295,997	0.00	0	0.00	-295,997
Operating	0.00	27,976	0.00	0	0.00	-27,976
Total	14.00	1,438,591	0.00	0	-14.00	-1,438,591
<b>ACADEMIC COMPUTER REPLACEMENT</b>						
Operating	0.00	500,000	0.00	300,000	0.00	-200,000
Total	0.00	500,000	0.00	300,000	0.00	-200,000

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - LIBERAL ARTS</b>						
Professional	2.00	238,244	2.00	244,863	0.00	6,619
Classified	2.00	100,116	2.00	100,216	0.00	100
Wages	0.00	6,529	0.00	6,529	0.00	0
Fringe	0.00	92,237	0.00	88,811	0.00	-3,426
Operating	0.00	31,330	0.00	31,330	0.00	0
<b>Total</b>	<b>4.00</b>	<b>468,456</b>	<b>4.00</b>	<b>471,749</b>	<b>0.00</b>	<b>3,293</b>
<b>DEAN - COLLEGE OF FINE ARTS</b>						
Professional	3.00	339,831	3.00	329,831	0.00	-10,000
Classified	1.00	47,757	1.00	47,807	0.00	50
Wages	0.00	13,802	0.00	13,802	0.00	0
Fringe	0.00	96,113	0.00	89,836	0.00	-6,277
Operating	0.00	9,698	0.00	9,698	0.00	0
<b>Total</b>	<b>4.00</b>	<b>507,201</b>	<b>4.00</b>	<b>490,974</b>	<b>0.00</b>	<b>-16,227</b>
<b>DEAN - COLLEGE OF BUSINESS</b>						
Professional	1.00	282,360	1.00	282,512	0.00	152
Classified	6.00	259,317	5.00	215,318	-1.00	-43,999
Wages	0.00	3,851	0.00	3,851	0.00	0
Fringe	0.00	154,303	0.00	128,152	0.00	-26,151
Operating	0.00	15,129	0.00	15,129	0.00	0
<b>Total</b>	<b>7.00</b>	<b>714,960</b>	<b>6.00</b>	<b>644,962</b>	<b>-1.00</b>	<b>-69,998</b>
<b>DIVERSITY</b>						
Professional	1.00	162,760	2.00	257,760	1.00	95,000
Classified	1.00	51,866	1.00	47,607	0.00	-4,259
Fringe	0.00	50,742	0.00	70,590	0.00	19,848
Operating	0.00	20,000	0.00	22,300	0.00	2,300
<b>Total</b>	<b>2.00</b>	<b>285,368</b>	<b>3.00</b>	<b>398,257</b>	<b>1.00</b>	<b>112,889</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - EDUCATION</b>						
Professional	1.50	230,056	1.50	228,979	0.00	-1,077
Classified	3.00	160,784	3.00	158,966	0.00	-1,818
Wages	0.00	15,259	0.00	15,259	0.00	0
Fringe	0.00	105,803	0.00	95,601	0.00	-10,202
Operating	0.00	3,740	0.00	3,740	0.00	0
Total	4.50	515,642	4.50	502,545	0.00	-13,097
<b>INST PLNING-RESCH</b>						
Professional	5.00	493,517	5.00	493,517	0.00	0
Classified	1.00	36,916	1.00	36,916	0.00	0
Wages	0.00	2,364	0.00	2,364	0.00	0
Fringe	0.00	142,346	0.00	135,553	0.00	-6,793
Operating	0.00	43,952	0.00	42,377	0.00	-1,575
Total	6.00	719,095	6.00	710,727	0.00	-8,368
<b>DEAN-SCH COMMUN HEALTH SCI</b>						
Professional	1.00	197,143	2.00	254,447	1.00	57,304
Classified	1.00	58,027	0.00	0	-1.00	-58,027
Wages	0.00	300	0.00	300	0.00	0
Fringe	0.00	57,221	0.00	54,797	0.00	-2,424
Operating	0.00	14,700	0.00	14,700	0.00	0
Total	2.00	327,391	2.00	324,244	0.00	-3,147
<b>DEAN, ACADEMIC SUCCESS CENTER</b>						
Professional	1.00	175,101	1.00	168,000	0.00	-7,101
Classified	1.00	38,524	1.00	38,524	0.00	0
Fringe	0.00	51,228	0.00	47,508	0.00	-3,720
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	269,853	2.00	259,032	0.00	-10,821

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - HOTEL ADMIN</b>						
Professional	2.00	314,454	2.00	314,455	0.00	1
Fringe	0.00	76,038	0.00	71,951	0.00	-4,087
Operating	0.00	7,500	0.00	7,500	0.00	0
<b>Total</b>	<b>2.00</b>	<b>397,992</b>	<b>2.00</b>	<b>393,906</b>	<b>0.00</b>	<b>-4,086</b>
<b>DEAN - NURSING</b>						
Professional	2.00	298,770	2.00	301,769	0.00	2,999
Fringe	0.00	70,660	0.00	67,270	0.00	-3,390
Operating	0.00	10,000	0.00	10,000	0.00	0
<b>Total</b>	<b>2.00</b>	<b>379,430</b>	<b>2.00</b>	<b>379,039</b>	<b>0.00</b>	<b>-391</b>
<b>DEAN - COLLEGE OF SCIENCES</b>						
Professional	1.00	204,848	1.00	204,848	0.00	0
Classified	3.00	158,166	3.00	158,316	0.00	150
Wages	0.00	2,802	0.00	2,802	0.00	0
Fringe	0.00	101,421	0.00	96,716	0.00	-4,705
Operating	0.00	18,698	0.00	18,698	0.00	0
<b>Total</b>	<b>4.00</b>	<b>485,935</b>	<b>4.00</b>	<b>481,380</b>	<b>0.00</b>	<b>-4,555</b>
<b>DEAN - ENGINEERING</b>						
Professional	4.00	387,495	4.00	387,495	0.00	0
Wages	0.00	6,146	0.00	6,146	0.00	0
Fringe	0.00	104,296	0.00	91,224	0.00	-13,072
Operating	0.00	3,840	0.00	3,840	0.00	0
<b>Total</b>	<b>4.00</b>	<b>501,777</b>	<b>4.00</b>	<b>488,705</b>	<b>0.00</b>	<b>-13,072</b>
<b>DEAN - GRAD COLLEGE</b>						
Professional	5.00	423,891	5.00	423,549	0.00	-342
Classified	5.00	211,129	3.00	130,142	-2.00	-80,987
Wages	0.00	19,212	0.00	19,212	0.00	0
Fringe	0.00	190,404	0.00	153,974	0.00	-36,430
Operating	0.00	48,563	0.00	38,956	0.00	-9,607
<b>Total</b>	<b>10.00</b>	<b>893,199</b>	<b>8.00</b>	<b>765,833</b>	<b>-2.00</b>	<b>-127,366</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>OIT CLIENT SERVICES &amp; OPER</b>						
Professional	16.00	1,204,771	0.00	0	-16.00	-1,204,771
Classified	9.00	517,198	0.00	0	-9.00	-517,198
Wages	0.00	200,000	0.00	0	0.00	-200,000
Fringe	0.00	485,895	0.00	0	0.00	-485,895
Operating	0.00	143,689	0.00	0	0.00	-143,689
<b>Total</b>	<b>25.00</b>	<b>2,551,553</b>	<b>0.00</b>	<b>0</b>	<b>-25.00</b>	<b>-2,551,553</b>
<b>FACULTY SENATE</b>						
Classified	2.00	93,237	2.00	97,572	0.00	4,335
Wages	0.00	3,930	0.00	3,930	0.00	0
Fringe	0.00	41,166	0.00	36,323	0.00	-4,843
Operating	0.00	19,011	0.00	19,011	0.00	0
<b>Total</b>	<b>2.00</b>	<b>157,344</b>	<b>2.00</b>	<b>156,836</b>	<b>0.00</b>	<b>-508</b>
<b>INFO TECH GENERAL SUPT</b>						
Professional	1.00	76,635	0.00	0	-1.00	-76,635
Classified	2.00	99,894	0.00	0	-2.00	-99,894
Wages	0.00	17,000	0.00	0	0.00	-17,000
Fringe	0.00	58,865	0.00	0	0.00	-58,865
Operating	0.00	85,000	0.00	0	0.00	-85,000
<b>Total</b>	<b>3.00</b>	<b>337,394</b>	<b>0.00</b>	<b>0</b>	<b>-3.00</b>	<b>-337,394</b>
<b>LIBRARY</b>						
Professional	56.00	4,620,533	55.00	4,541,132	-1.00	-79,401
Classified	60.53	2,825,404	54.53	2,570,963	-6.00	-254,441
Wages	0.00	156,080	0.00	156,080	0.00	0
Fringe	0.00	2,264,875	0.00	2,050,087	0.00	-214,788
Operating	0.00	474,156	0.00	374,023	0.00	-100,133
<b>Total</b>	<b>116.53</b>	<b>10,341,048</b>	<b>109.53</b>	<b>9,692,285</b>	<b>-7.00</b>	<b>-648,763</b>
<b>BOOK ACQUISITION</b>						
Operating	0.00	5,207,966	0.00	2,707,966	0.00	-2,500,000
<b>Total</b>	<b>0.00</b>	<b>5,207,966</b>	<b>0.00</b>	<b>2,707,966</b>	<b>0.00</b>	<b>-2,500,000</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INSTIT MEMBERSHIPS</b>						
Operating	0.00	263,815	0.00	263,815	0.00	0
Total	0.00	263,815	0.00	263,815	0.00	0
<b>FI - LIBRARIES</b>						
Classified	3.00	142,501	3.00	142,575	0.00	74
Wages	0.00	68,621	0.00	68,621	0.00	0
Fringe	0.00	48,530	0.00	46,864	0.00	-1,666
Operating	0.00	214,000	0.00	214,000	0.00	0
Total	3.00	473,652	3.00	472,060	0.00	-1,592
<b>SPECIAL ASST TO PRES</b>						
Professional	1.00	99,535	1.00	157,472	0.00	57,937
Classified	1.00	61,951	1.00	61,951	0.00	0
Wages	0.00	812	0.00	0	0.00	-812
Fringe	0.00	42,668	0.00	49,469	0.00	6,801
Operating	0.00	41,621	0.00	13,534	0.00	-28,087
Total	2.00	246,587	2.00	282,426	0.00	35,839
<b>DEAN-URBAN AFFAIRS</b>						
Professional	2.00	230,160	2.00	230,160	0.00	0
Classified	0.00	0	1.00	47,607	1.00	47,607
Wages	0.00	4,663	0.00	4,663	0.00	0
Fringe	0.00	54,017	0.00	66,465	0.00	12,448
Operating	0.00	14,740	0.00	14,740	0.00	0
Total	2.00	303,580	3.00	363,635	1.00	60,055
<b>ACAD SUPPORT - INST PRIORITIES</b>						
Professional	1.00	125,000	1.00	125,000	0.00	0
Fringe	0.00	28,604	0.00	27,058	0.00	-1,546
Operating	0.00	399,250	0.00	1,050,134	0.00	650,884
Total	1.00	552,854	1.00	1,202,192	0.00	649,338

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DISTANCE EDUCATION</b>						
Professional	2.00	182,887	0.00	0	-2.00	-182,887
Wages	0.00	20,800	0.00	0	0.00	-20,800
Fringe	0.00	46,486	0.00	0	0.00	-46,486
Operating	0.00	99,278	0.00	0	0.00	-99,278
Total	2.00	349,451	0.00	0	-2.00	-349,451
<b>OIT INSTRUC TECHNOLOGY SUPPT</b>						
Professional	3.00	225,879	0.00	0	-3.00	-225,879
Classified	5.00	292,438	0.00	0	-5.00	-292,438
Wages	0.00	45,000	0.00	0	0.00	-45,000
Fringe	0.00	160,285	0.00	0	0.00	-160,285
Operating	0.00	263,429	0.00	0	0.00	-263,429
Total	8.00	987,031	0.00	0	-8.00	-987,031
<b>EWC / LRC</b>						
Professional	2.00	145,933	2.00	145,933	0.00	0
Fringe	0.00	40,100	0.00	38,298	0.00	-1,802
Total	2.00	186,033	2.00	184,231	0.00	-1,802
<b>FI - WRITING CENTER</b>						
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	35	0.00	240	0.00	205
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	26,035	0.00	26,240	0.00	205
<b>FI - LANGUAGE RSC CTR</b>						
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	205	0.00	330	0.00	125
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	32,205	0.00	32,330	0.00	125
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-121,575	0.00	0	0.00	121,575
Total	0.00	-121,575	0.00	0	0.00	121,575

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	149.50	13,745,212	143.50	13,517,144	-6.00	-228,068
Classified	119.59	5,784,946	109.53	5,364,370	-10.06	-420,576
Wages	0.00	664,630	0.00	672,018	0.00	7,388
Fringe	0.00	5,604,531	0.00	5,078,280	0.00	-526,251
Operating	0.00	8,405,787	0.00	6,472,688	0.00	-1,933,099
O-S Travel	0.00	12,590	0.00	12,590	0.00	0
Total	269.09	34,217,696	253.03	31,117,090	-16.06	-3,100,606
<b><u>STUDENT SERVICES</u></b>						
<b>VP STUDENT SERVICES</b>						
Professional	10.33	1,111,664	7.33	890,061	-3.00	-221,603
Classified	2.00	74,000	2.00	74,000	0.00	0
Wages	0.00	5,200	0.00	0	0.00	-5,200
Fringe	0.00	293,236	0.00	220,883	0.00	-72,353
Operating	0.00	28,891	0.00	0	0.00	-28,891
Total	12.33	1,512,991	9.33	1,184,944	-3.00	-328,047
<b>STUDENT SVCS SUPT</b>						
Professional	13.00	922,788	10.00	735,584	-3.00	-187,204
Classified	1.00	40,111	0.00	0	-1.00	-40,111
Wages	0.00	32,129	0.00	32,129	0.00	0
Fringe	0.00	269,375	0.00	192,873	0.00	-76,502
Operating	0.00	182,179	0.00	81,551	0.00	-100,628
Total	14.00	1,446,582	10.00	1,042,137	-4.00	-404,445
<b>ADMISSIONS</b>						
Professional	9.00	443,039	10.00	524,324	1.00	81,285
Classified	1.00	35,476	12.00	488,423	11.00	452,947
Wages	0.00	50,000	0.00	80,000	0.00	30,000
Fringe	0.00	159,949	0.00	342,453	0.00	182,504
Operating	0.00	44,794	0.00	70,042	0.00	25,248
Total	10.00	733,258	22.00	1,505,242	12.00	771,984



# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT ENROLLMENT SERVICES</b>						
Professional	22.00	1,287,491	21.00	1,363,335	-1.00	75,844
Classified	23.00	982,193	11.00	474,386	-12.00	-507,807
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	770,574	0.00	553,278	0.00	-217,296
Operating	0.00	191,495	0.00	85,032	0.00	-106,463
<b>Total</b>	<b>45.00</b>	<b>3,245,753</b>	<b>32.00</b>	<b>2,490,031</b>	<b>-13.00</b>	<b>-755,722</b>
<b>STUDENT PSYCHOLOGICAL SERVICES</b>						
Professional	6.00	483,059	4.00	356,675	-2.00	-126,384
Classified	1.00	31,404	0.00	0	-1.00	-31,404
Wages	0.00	11,391	0.00	15,103	0.00	3,712
Fringe	0.00	141,058	0.00	86,674	0.00	-54,384
<b>Total</b>	<b>7.00</b>	<b>666,912</b>	<b>4.00</b>	<b>458,452</b>	<b>-3.00</b>	<b>-208,460</b>
<b>STUDENT SERVICES - INST PRIORITIES</b>						
Operating	0.00	264,244	0.00	596,067	0.00	331,823
<b>Total</b>	<b>0.00</b>	<b>264,244</b>	<b>0.00</b>	<b>596,067</b>	<b>0.00</b>	<b>331,823</b>
<b>COLLEGE OF EDUCATION ADVISING CTR</b>						
Professional	2.00	141,676	2.00	141,676	0.00	0
Fringe	0.00	39,399	0.00	37,651	0.00	-1,748
Operating	0.00	12,214	0.00	12,214	0.00	0
<b>Total</b>	<b>2.00</b>	<b>193,289</b>	<b>2.00</b>	<b>191,541</b>	<b>0.00</b>	<b>-1,748</b>
<b>PLACEMENT SERVICES</b>						
Professional	8.00	513,184	6.00	392,629	-2.00	-120,555
Classified	1.00	47,994	1.00	47,044	0.00	-950
Wages	0.00	5,171	0.00	5,171	0.00	0
Fringe	0.00	175,809	0.00	128,381	0.00	-47,428
Operating	0.00	39,762	0.00	29,762	0.00	-10,000
<b>Total</b>	<b>9.00</b>	<b>781,920</b>	<b>7.00</b>	<b>602,987</b>	<b>-2.00</b>	<b>-178,933</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT JUDICIAL AFFAIRS</b>						
Professional	2.00	118,227	2.00	118,227	0.00	0
Classified	1.00	43,915	1.00	43,965	0.00	50
Fringe	0.00	50,818	0.00	48,820	0.00	-1,998
Operating	0.00	17,210	0.00	14,000	0.00	-3,210
<b>Total</b>	<b>3.00</b>	<b>230,170</b>	<b>3.00</b>	<b>225,012</b>	<b>0.00</b>	<b>-5,158</b>
<b>CAEO TUTORING OPERATIONS</b>						
Operating	0.00	85,666	0.00	0	0.00	-85,666
<b>Total</b>	<b>0.00</b>	<b>85,666</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-85,666</b>
<b>FI-ADVISEMENT CENTER</b>						
Professional	4.00	273,516	4.00	273,516	0.00	0
Classified	2.00	70,701	2.00	70,702	0.00	1
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	108,522	0.00	104,241	0.00	-4,281
Operating	0.00	16,347	0.00	16,347	0.00	0
<b>Total</b>	<b>6.00</b>	<b>491,086</b>	<b>6.00</b>	<b>486,806</b>	<b>0.00</b>	<b>-4,280</b>
<b>DIV HEALTH SCIENCES ADVISING CTR</b>						
Professional	3.00	185,038	3.00	185,038	0.00	0
Classified	1.00	51,866	1.00	51,866	0.00	0
Wages	0.00	10,104	0.00	10,104	0.00	0
Fringe	0.00	71,315	0.00	68,394	0.00	-2,921
Operating	0.00	9,771	0.00	9,771	0.00	0
<b>Total</b>	<b>4.00</b>	<b>328,094</b>	<b>4.00</b>	<b>325,173</b>	<b>0.00</b>	<b>-2,921</b>
<b>FINANCIAL AID</b>						
Professional	11.50	838,588	10.50	643,051	-1.00	-195,537
Classified	12.40	572,649	10.40	485,176	-2.00	-87,473
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	427,645	0.00	338,209	0.00	-89,436
Operating	0.00	52,122	0.00	50,212	0.00	-1,910
<b>Total</b>	<b>23.90</b>	<b>1,905,004</b>	<b>20.90</b>	<b>1,530,648</b>	<b>-3.00</b>	<b>-374,356</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COLLEGE SCIENCES ADVISING CTR</b>						
Professional	1.00	74,767	1.00	74,767	0.00	0
Fringe	0.00	20,346	0.00	19,423	0.00	-923
Total	1.00	95,113	1.00	94,190	0.00	-923
<b>ENGINEERING COLLEGE ADVISING CTR</b>						
Professional	1.00	74,152	1.00	74,152	0.00	0
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	20,305	0.00	19,389	0.00	-916
Operating	0.00	6,000	0.00	6,000	0.00	0
Total	1.00	104,457	1.00	103,541	0.00	-916
<b>INTERNATIONAL STUDENTS PROG</b>						
Professional	3.00	190,510	3.00	190,510	0.00	0
Classified	1.00	48,707	1.00	48,807	0.00	100
Wages	0.00	21,470	0.00	21,470	0.00	0
Fringe	0.00	71,808	0.00	68,904	0.00	-2,904
Operating	0.00	10,291	0.00	10,291	0.00	0
Total	4.00	342,786	4.00	339,982	0.00	-2,804
<b>COLL OF BUSINESS ADVISING CTR</b>						
Professional	0.00	0	1.00	47,910	1.00	47,910
Wages	0.00	1,970	0.00	1,970	0.00	0
Fringe	0.00	30	0.00	15,370	0.00	15,340
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	0.00	7,000	1.00	70,250	1.00	63,250
<b>DISABILITY RESOURCE CENTER</b>						
Professional	4.00	235,010	4.00	223,882	0.00	-11,128
Classified	1.00	43,181	1.00	43,181	0.00	0
Wages	0.00	151,319	0.00	111,319	0.00	-40,000
Fringe	0.00	92,311	0.00	86,981	0.00	-5,330
Operating	0.00	41,125	0.00	81,725	0.00	40,600
Total	5.00	562,946	5.00	547,088	0.00	-15,858

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FI - INTRAMURALS</b>						
Wages	0.00	44,993	0.00	0	0.00	-44,993
Fringe	0.00	528	0.00	0	0.00	-528
Operating	0.00	1,412	0.00	0	0.00	-1,412
Total	0.00	46,933	0.00	0	0.00	-46,933
<b>SUBSTANCE ABUSE EDUC</b>						
Operating	0.00	3,000	0.00	0	0.00	-3,000
Total	0.00	3,000	0.00	0	0.00	-3,000
<b>MULTICULTURAL STUDENT AFFAIRS</b>						
Professional	1.00	46,559	1.00	46,559	0.00	0
Wages	0.00	10,295	0.00	10,295	0.00	0
Fringe	0.00	15,862	0.00	15,290	0.00	-572
Operating	0.00	13,998	0.00	6,998	0.00	-7,000
Total	1.00	86,714	1.00	79,142	0.00	-7,572
<b>TMC/ATH BUSINESS OFFICE</b>						
Professional	9.00	644,607	8.00	585,643	-1.00	-58,964
Classified	5.00	210,664	4.00	165,252	-1.00	-45,412
Wages	0.00	40,500	0.00	40,500	0.00	0
Fringe	0.00	268,744	0.00	225,075	0.00	-43,669
Operating	0.00	89,380	0.00	99,929	0.00	10,549
Total	14.00	1,253,895	12.00	1,116,399	-2.00	-137,496
<b>HOTEL COLLEGE ADVISING CENTER</b>						
Professional	2.00	117,786	2.00	117,786	0.00	0
Classified	1.50	49,476	1.50	49,475	0.00	-1
Wages	0.00	4,926	0.00	4,926	0.00	0
Fringe	0.00	66,324	0.00	64,011	0.00	-2,313
Operating	0.00	23,442	0.00	23,442	0.00	0
Total	3.50	261,954	3.50	259,640	0.00	-2,314

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FINE ARTS ADVISING CENTER</b>						
Professional	1.00	44,512	1.00	43,112	0.00	-1,400
Classified	1.00	36,916	1.00	36,916	0.00	0
Fringe	0.00	29,495	0.00	28,281	0.00	-1,214
Operating	0.00	5,000	0.00	5,000	0.00	0
<b>Total</b>	<b>2.00</b>	<b>115,923</b>	<b>2.00</b>	<b>113,309</b>	<b>0.00</b>	<b>-2,614</b>
<b>STUDENT SERVICES</b>						
Professional	11.32	697,493	12.06	784,382	0.74	86,889
Classified	2.00	93,523	2.00	93,673	0.00	150
Wages	0.00	11,476	0.00	11,476	0.00	0
Fringe	0.00	250,623	0.00	259,573	0.00	8,950
Operating	0.00	49,216	0.00	49,216	0.00	0
<b>Total</b>	<b>13.32</b>	<b>1,102,331</b>	<b>14.06</b>	<b>1,198,320</b>	<b>0.74</b>	<b>95,989</b>
<b>FI-UA STUDENT ADVISING CENTER</b>						
Professional	2.00	117,478	2.00	118,878	0.00	1,400
Classified	1.00	43,481	1.00	43,531	0.00	50
Wages	0.00	4,500	0.00	4,500	0.00	0
Fringe	0.00	55,257	0.00	53,382	0.00	-1,875
Operating	0.00	8,755	0.00	8,755	0.00	0
<b>Total</b>	<b>3.00</b>	<b>229,471</b>	<b>3.00</b>	<b>229,046</b>	<b>0.00</b>	<b>-425</b>
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-89,211	0.00	0	0.00	89,211
<b>Total</b>	<b>0.00</b>	<b>-89,211</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>89,211</b>
<b>TOTAL STUDENT SERVICES</b>						
Professional	126.15	8,471,933	115.89	7,931,697	-10.26	-540,236
Classified	57.90	2,476,257	51.90	2,216,397	-6.00	-259,860
Wages	0.00	459,444	0.00	402,963	0.00	-56,481
Fringe	0.00	3,399,333	0.00	2,977,536	0.00	-421,797
Operating	0.00	1,201,314	0.00	1,261,354	0.00	60,040
<b>Total</b>	<b>184.05</b>	<b>16,008,281</b>	<b>167.79</b>	<b>14,789,947</b>	<b>-16.26</b>	<b>-1,218,334</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTIT'L SUPPORT</u></b>						
<b>PRESIDENT'S OFFICE</b>						
Professional	4.00	526,298	5.00	641,298	1.00	115,000
Classified	1.00	35,476	2.00	79,010	1.00	43,534
Wages	0.00	3,968	0.00	0	0.00	-3,968
Fringe	0.00	132,678	0.00	165,825	0.00	33,147
Operating	0.00	39,353	0.00	49,975	0.00	10,622
O-S Travel	0.00	2,523	0.00	0	0.00	-2,523
Total	5.00	740,296	7.00	936,108	2.00	195,812
<b>PARKING OPERATIONS</b>						
Classified	1.00	47,607	0.00	0	-1.00	-47,607
Fringe	0.00	15,881	0.00	0	0.00	-15,881
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	1.00	83,488	0.00	20,000	-1.00	-63,488
<b>PUBLIC AFFAIRS OFFICE</b>						
Professional	3.25	241,623	2.25	183,909	-1.00	-57,714
Classified	1.00	38,524	1.00	45,561	0.00	7,037
Wages	0.00	13,119	0.00	13,119	0.00	0
Fringe	0.00	80,654	0.00	61,389	0.00	-19,265
Operating	0.00	83,886	0.00	94,746	0.00	10,860
Total	4.25	457,806	3.25	398,724	-1.00	-59,082
<b>VP FOR FINANCE</b>						
Professional	5.79	734,742	4.00	554,845	-1.79	-179,897
Classified	0.00	0	1.00	47,369	1.00	47,369
Fringe	0.00	167,537	0.00	136,676	0.00	-30,861
Operating	0.00	47,102	0.00	155,214	0.00	108,112
Total	5.79	949,381	5.00	894,104	-0.79	-55,277
<b>CLASSIFIED STAFF COUNCIL</b>						
Operating	0.00	1,379	0.00	1,379	0.00	0
Total	0.00	1,379	0.00	1,379	0.00	0

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INST SUPPORT - INST PRIORITIES</b>						
Operating	0.00	182,902	0.00	182,902	0.00	0
Total	0.00	182,902	0.00	182,902	0.00	0
<b>DEVELOPMENT OFFICE</b>						
Professional	6.20	669,556	6.20	673,036	0.00	3,480
Classified	2.45	101,492	2.45	90,022	0.00	-11,470
Fringe	0.00	197,704	0.00	186,317	0.00	-11,387
Operating	0.00	60,156	0.00	69,435	0.00	9,279
Total	8.65	1,028,908	8.65	1,018,810	0.00	-10,098
<b>LABOR RELATIONS</b>						
Classified	1.00	47,607	0.00	0	-1.00	-47,607
Wages	0.00	1,281	0.00	0	0.00	-1,281
Fringe	0.00	15,900	0.00	0	0.00	-15,900
Operating	0.00	20,009	0.00	0	0.00	-20,009
Total	1.00	84,797	0.00	0	-1.00	-84,797
<b>UNIV &amp; COMMUNITY RELATIONS</b>						
Professional	6.00	473,937	5.00	390,895	-1.00	-83,042
Graduate Assistant	0.00	18,100	0.00	18,100	0.00	0
Classified	2.00	91,688	2.00	91,788	0.00	100
Wages	0.00	1,998	0.00	1,998	0.00	0
Fringe	0.00	162,243	0.00	135,126	0.00	-27,117
Operating	0.00	115,303	0.00	115,304	0.00	1
Total	8.00	863,269	7.00	753,211	-1.00	-110,058
<b>MARKETING &amp; COMMUNITY RELATIONS</b>						
Professional	15.00	1,008,430	15.00	1,019,921	0.00	11,491
Classified	1.00	47,607	1.00	47,607	0.00	0
Wages	0.00	16,965	0.00	16,965	0.00	0
Fringe	0.00	309,198	0.00	297,797	0.00	-11,401
Operating	0.00	369,301	0.00	369,301	0.00	0
Total	16.00	1,751,501	16.00	1,751,591	0.00	90

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLICATIONS</b>						
Professional	7.00	569,437	5.00	400,341	-2.00	-169,096
Classified	8.00	357,433	8.00	357,932	0.00	499
Wages	0.00	7,651	0.00	7,651	0.00	0
Fringe	0.00	285,660	0.00	232,116	0.00	-53,544
Operating	0.00	52,286	0.00	36,242	0.00	-16,044
<b>Total</b>	<b>15.00</b>	<b>1,272,467</b>	<b>13.00</b>	<b>1,034,282</b>	<b>-2.00</b>	<b>-238,185</b>
<b>BUDGET OFFICE</b>						
Professional	6.00	483,188	5.00	423,188	-1.00	-60,000
Fringe	0.00	134,793	0.00	104,616	0.00	-30,177
Operating	0.00	16,069	0.00	43,987	0.00	27,918
<b>Total</b>	<b>6.00</b>	<b>634,050</b>	<b>5.00</b>	<b>571,791</b>	<b>-1.00</b>	<b>-62,259</b>
<b>CONTROLLER'S OFC</b>						
Professional	11.59	1,013,976	9.59	881,872	-2.00	-132,104
Classified	22.20	832,978	16.25	599,502	-5.95	-233,476
Wages	0.00	49,558	0.00	48,320	0.00	-1,238
Fringe	0.00	603,899	0.00	450,453	0.00	-153,446
Operating	0.00	308,422	0.00	276,848	0.00	-31,574
<b>Total</b>	<b>33.79</b>	<b>2,808,833</b>	<b>25.84</b>	<b>2,256,995</b>	<b>-7.95</b>	<b>-551,838</b>
<b>COMMUNICATION SERVICES</b>						
Professional	0.50	44,058	0.00	0	-0.50	-44,058
Fringe	0.00	11,540	0.00	0	0.00	-11,540
Operating	0.00	35	0.00	0	0.00	-35
<b>Total</b>	<b>0.50</b>	<b>55,633</b>	<b>0.00</b>	<b>0</b>	<b>-0.50</b>	<b>-55,633</b>
<b>TELECOMMUNICATIONS</b>						
Professional	1.00	84,385	1.00	78,000	0.00	-6,385
Classified	2.00	107,471	2.00	107,446	0.00	-25
Fringe	0.00	55,703	0.00	52,331	0.00	-3,372
Operating	0.00	955	0.00	24,237	0.00	23,282
<b>Total</b>	<b>3.00</b>	<b>248,514</b>	<b>3.00</b>	<b>262,014</b>	<b>0.00</b>	<b>13,500</b>



# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SAFETY</b>						
Professional	6.00	535,287	6.00	535,287	0.00	0
Classified	38.00	2,348,435	38.00	2,344,898	0.00	-3,537
Wages	0.00	17,895	0.00	17,895	0.00	0
Fringe	0.00	1,053,517	0.00	1,076,553	0.00	23,036
Operating	0.00	312,815	0.00	257,815	0.00	-55,000
Total	44.00	4,267,949	44.00	4,232,448	0.00	-35,501
<b>ST PRSNL DIV ASSMT</b>						
Operating	0.00	303,170	0.00	256,685	0.00	-46,485
Total	0.00	303,170	0.00	256,685	0.00	-46,485
<b>PURCH SUPPORT SVCS</b>						
Professional	3.00	226,128	5.00	372,475	2.00	146,347
Classified	4.00	154,055	5.50	215,558	1.50	61,503
Wages	0.00	14,330	0.00	14,330	0.00	0
Fringe	0.00	124,376	0.00	186,638	0.00	62,262
Operating	0.00	83,214	0.00	85,505	0.00	2,291
Total	7.00	602,103	10.50	874,506	3.50	272,403
<b>VP PLAN/ CHIEF OF STAFF</b>						
Professional	1.00	193,370	0.00	0	-1.00	-193,370
Classified	1.00	40,111	0.00	0	-1.00	-40,111
Wages	0.00	5,000	0.00	0	0.00	-5,000
Fringe	0.00	54,508	0.00	0	0.00	-54,508
Operating	0.00	55,711	0.00	0	0.00	-55,711
Total	2.00	348,700	0.00	0	-2.00	-348,700
<b>HUMAN RESOURCES SUP SRVCS</b>						
Professional	7.00	553,139	8.00	649,957	1.00	96,818
Classified	9.00	372,943	5.00	192,496	-4.00	-180,447
Wages	0.00	6,240	0.00	1,281	0.00	-4,959
Fringe	0.00	285,990	0.00	246,791	0.00	-39,199
Operating	0.00	53,562	0.00	79,411	0.00	25,849
Total	16.00	1,271,874	13.00	1,169,936	-3.00	-101,938

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>VP ADVANCEMENT</b>						
Professional	2.00	369,200	2.00	369,200	0.00	0
Classified	1.00	47,607	1.00	41,907	0.00	-5,700
Fringe	0.00	92,686	0.00	86,663	0.00	-6,023
Operating	0.00	33,000	0.00	33,000	0.00	0
Total	3.00	542,493	3.00	530,770	0.00	-11,723
<b>DELIVERY SERVICES</b>						
Professional	1.00	95,520	1.00	95,520	0.00	0
Classified	6.00	266,573	8.00	358,712	2.00	92,139
Fringe	0.00	125,424	0.00	150,809	0.00	25,385
Operating	0.00	21,828	0.00	19,254	0.00	-2,574
Total	7.00	509,345	9.00	624,295	2.00	114,950
<b>UNLV GENERAL COUNSEL</b>						
Professional	5.00	548,798	5.00	548,798	0.00	0
Fringe	0.00	130,491	0.00	123,708	0.00	-6,783
Operating	0.00	16,040	0.00	16,040	0.00	0
Total	5.00	695,329	5.00	688,546	0.00	-6,783
<b>ACCOUNTABILITY</b>						
Professional	1.00	93,636	0.00	0	-1.00	-93,636
Fringe	0.00	23,448	0.00	0	0.00	-23,448
Operating	0.00	177,605	0.00	177,605	0.00	0
Total	1.00	294,689	0.00	177,605	-1.00	-117,084
<b>ALLIED HEALTH MALPRACTICE INSURANCE</b>						
Operating	0.00	21,679	0.00	16,158	0.00	-5,521
Total	0.00	21,679	0.00	16,158	0.00	-5,521
<b>AUTO DAMAGE INSURANCE</b>						
Operating	0.00	69,904	0.00	52,536	0.00	-17,368
Total	0.00	69,904	0.00	52,536	0.00	-17,368

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>AG VEHICLE LIABILITY INS</b>						
Operating	0.00	45,985	0.00	45,985	0.00	0
Total	0.00	45,985	0.00	45,985	0.00	0
<b>EMPLOYEE BOND INSURANCE</b>						
Operating	0.00	5,772	0.00	6,005	0.00	233
Total	0.00	5,772	0.00	6,005	0.00	233
<b>AG TORT INSURANCE</b>						
Operating	0.00	201,162	0.00	284,803	0.00	83,641
Total	0.00	201,162	0.00	284,803	0.00	83,641
<b>SHUTTLE SERVICES</b>						
Classified	4.00	133,980	4.00	133,980	0.00	0
Wages	0.00	21,158	0.00	21,158	0.00	0
Fringe	0.00	54,407	0.00	52,765	0.00	-1,642
Total	4.00	209,545	4.00	207,903	0.00	-1,642
<b>SLC - MAIL ROOM SERVICES</b>						
Classified	2.00	74,000	2.00	74,000	0.00	0
Fringe	0.00	28,265	0.00	27,991	0.00	-274
Operating	0.00	10,572	0.00	10,572	0.00	0
Total	2.00	112,837	2.00	112,563	0.00	-274
<b>SLC - PARKING</b>						
Classified	2.00	64,249	2.00	64,249	0.00	0
Fringe	0.00	26,555	0.00	25,766	0.00	-789
Operating	0.00	17,483	0.00	17,483	0.00	0
Total	2.00	108,287	2.00	107,498	0.00	-789
<b>SLC - PUBLIC SAFETY</b>						
Classified	9.00	505,926	2.00	90,683	-7.00	-415,243
Fringe	0.00	201,879	0.00	34,260	0.00	-167,619
Operating	0.00	38,393	0.00	26,636	0.00	-11,757
Total	9.00	746,198	2.00	151,579	-7.00	-594,619

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SLC - PURCHASING SUPPORT</b>						
Classified	1.00	41,325	1.00	41,325	0.00	0
Fringe	0.00	19,187	0.00	18,576	0.00	-611
Operating	0.00	6,922	0.00	6,922	0.00	0
Total	1.00	67,434	1.00	66,823	0.00	-611
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-80,733	0.00	0	0.00	80,733
Total	0.00	-80,733	0.00	0	0.00	80,733
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	92.33	8,383,975	85.04	7,818,542	-7.29	-565,433
Graduate Assistant	0.00	18,100	0.00	18,100	0.00	0
Classified	118.65	5,757,087	104.20	5,024,045	-14.45	-733,042
Wages	0.00	159,163	0.00	142,717	0.00	-16,446
Fringe	0.00	4,394,123	0.00	3,853,166	0.00	-540,957
Operating	0.00	2,791,975	0.00	2,831,985	0.00	40,010
O-S Travel	0.00	2,523	0.00	0	0.00	-2,523
Total	210.98	21,506,946	189.24	19,688,555	-21.74	-1,818,391
<b>O &amp; M OF PLANT</b>						
<b>SBS/COX FACILITY SUPPORT</b>						
Professional	1.00	96,823	1.00	96,823	0.00	0
Classified	12.21	520,618	12.21	527,832	0.00	7,214
Fringe	0.00	223,919	0.00	215,566	0.00	-8,353
Operating	0.00	824,775	0.00	722,344	0.00	-102,431
Total	13.21	1,666,135	13.21	1,562,565	0.00	-103,570
<b>TELEPHONE SERVICES</b>						
Operating	0.00	110,000	0.00	45,000	0.00	-65,000
Total	0.00	110,000	0.00	45,000	0.00	-65,000

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SLC - MAINTENANCE</b>						
Professional	1.00	83,752	1.00	83,752	0.00	0
Classified	9.00	396,281	9.00	396,381	0.00	100
Fringe	0.00	170,817	0.00	164,645	0.00	-6,172
Operating	0.00	1,167,866	0.00	1,167,866	0.00	0
<b>Total</b>	<b>10.00</b>	<b>1,818,716</b>	<b>10.00</b>	<b>1,812,644</b>	<b>0.00</b>	<b>-6,072</b>
<b>SLC - ENVIRON HEALTH &amp; SAFETY</b>						
Classified	1.00	51,866	0.00	0	-1.00	-51,866
Fringe	0.00	16,581	0.00	0	0.00	-16,581
Operating	0.00	29,842	0.00	29,842	0.00	0
<b>Total</b>	<b>1.00</b>	<b>98,289</b>	<b>0.00</b>	<b>29,842</b>	<b>-1.00</b>	<b>-68,447</b>
<b>CUSTODIAL SERVICES</b>						
Professional	1.00	93,910	1.00	93,910	0.00	0
Classified	147.40	4,989,730	129.40	4,418,957	-18.00	-570,773
Fringe	0.00	2,094,610	0.00	1,790,465	0.00	-304,145
Operating	0.00	601,428	0.00	645,676	0.00	44,248
<b>Total</b>	<b>148.40</b>	<b>7,779,678</b>	<b>130.40</b>	<b>6,949,008</b>	<b>-18.00</b>	<b>-830,670</b>
<b>LANDSCAPE &amp; GROUNDS SRVCS</b>						
Classified	48.60	1,796,073	47.60	1,759,182	-1.00	-36,891
Wages	0.00	58,030	0.00	58,030	0.00	0
Fringe	0.00	730,846	0.00	697,873	0.00	-32,973
Operating	0.00	364,020	0.00	391,412	0.00	27,392
<b>Total</b>	<b>48.60</b>	<b>2,948,969</b>	<b>47.60</b>	<b>2,906,497</b>	<b>-1.00</b>	<b>-42,472</b>
<b>FACILITIES MAINT SRVCS</b>						
Classified	68.00	3,365,031	60.00	2,941,326	-8.00	-423,705
Fringe	0.00	1,184,949	0.00	1,022,584	0.00	-162,365
Operating	0.00	474,700	0.00	2,138,828	0.00	1,664,128
<b>Total</b>	<b>68.00</b>	<b>5,024,680</b>	<b>60.00</b>	<b>6,102,738</b>	<b>-8.00</b>	<b>1,078,058</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SERVICES</b>						
Classified	24.00	1,291,745	21.00	1,130,523	-3.00	-161,222
Fringe	0.00	436,487	0.00	372,613	0.00	-63,874
Operating	0.00	96,731	0.00	0	0.00	-96,731
Total	24.00	1,824,963	21.00	1,503,136	-3.00	-321,827
<b>SERVICES - OPERATIONS SECTION</b>						
Operating	0.00	458,377	0.00	0	0.00	-458,377
Total	0.00	458,377	0.00	0	0.00	-458,377
<b>PLANNING AND CONSTRUCTION ADMIN</b>						
Professional	8.00	836,733	8.00	817,126	0.00	-19,607
Classified	4.00	202,797	4.00	203,097	0.00	300
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	273,452	0.00	257,448	0.00	-16,004
Operating	0.00	5,431	0.00	5,431	0.00	0
Total	12.00	1,328,413	12.00	1,293,102	0.00	-35,311
<b>SERVICES - MAINTENANCE CONTRACTS</b>						
Operating	0.00	90,037	0.00	0	0.00	-90,037
Total	0.00	90,037	0.00	0	0.00	-90,037
<b>SERVICES - MAINTENANCE PROJECTS</b>						
Operating	0.00	27,373	0.00	0	0.00	-27,373
Total	0.00	27,373	0.00	0	0.00	-27,373
<b>ELECTRICAL SERVICE</b>						
Operating	0.00	7,020,894	0.00	7,020,894	0.00	0
Total	0.00	7,020,894	0.00	7,020,894	0.00	0
<b>NATURAL GAS</b>						
Operating	0.00	925,328	0.00	925,328	0.00	0
Total	0.00	925,328	0.00	925,328	0.00	0

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>WATER</b>						
Operating	0.00	648,256	0.00	648,256	0.00	0
Total	0.00	648,256	0.00	648,256	0.00	0
<b>TRASH REMOVAL</b>						
Operating	0.00	250,992	0.00	250,992	0.00	0
Total	0.00	250,992	0.00	250,992	0.00	0
<b>SEWER</b>						
Operating	0.00	169,492	0.00	169,492	0.00	0
Total	0.00	169,492	0.00	169,492	0.00	0
<b>ADMINISTRATIVE SRVCS</b>						
Professional	13.00	1,080,156	11.00	963,981	-2.00	-116,175
Classified	9.00	418,815	9.00	419,215	0.00	400
Wages	0.00	13,870	0.00	13,870	0.00	0
Fringe	0.00	435,453	0.00	383,605	0.00	-51,848
Operating	0.00	77,132	0.00	77,260	0.00	128
Total	22.00	2,025,426	20.00	1,857,931	-2.00	-167,495
<b>ACADEMIC LEASES</b>						
Operating	0.00	179,163	0.00	226,163	0.00	47,000
Total	0.00	179,163	0.00	226,163	0.00	47,000
<b>REPAIR &amp; IMPROVEMENT OPERATIONS</b>						
Operating	0.00	485,508	0.00	0	0.00	-485,508
Total	0.00	485,508	0.00	0	0.00	-485,508
<b>R &amp; I - MAINTENANCE CONTRACTS</b>						
Operating	0.00	184,000	0.00	0	0.00	-184,000
Total	0.00	184,000	0.00	0	0.00	-184,000
<b>R &amp; I - PLANT ENGINEERING PROJ</b>						
Operating	0.00	213,635	0.00	0	0.00	-213,635
Total	0.00	213,635	0.00	0	0.00	-213,635

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RECYCLING</b>						
Operating	0.00	27,448	0.00	20,000	0.00	-7,448
Total	0.00	27,448	0.00	20,000	0.00	-7,448
<b>ENVIRONMENTAL HEALTH &amp; SAFETY</b>						
Professional	5.50	393,538	2.50	204,823	-3.00	-188,715
Wages	0.00	40,000	0.00	40,000	0.00	0
Fringe	0.00	109,072	0.00	52,082	0.00	-56,990
Operating	0.00	156,026	0.00	181,818	0.00	25,792
Total	5.50	698,636	2.50	478,723	-3.00	-219,913
<b>PROPERTY INSURANCE</b>						
Operating	0.00	764,763	0.00	556,916	0.00	-207,847
Total	0.00	764,763	0.00	556,916	0.00	-207,847
<b>HARMON LEASE</b>						
Operating	0.00	1,964,600	0.00	215,877	0.00	-1,748,723
Total	0.00	1,964,600	0.00	215,877	0.00	-1,748,723
<b>FACILITIES R&amp;M INFRASTRUCTURE</b>						
Operating	0.00	4,994,103	0.00	5,630,807	0.00	636,704
Total	0.00	4,994,103	0.00	5,630,807	0.00	636,704
<b>ATHLETICS GROUNDS AND FACILITIES</b>						
Classified	7.00	302,472	7.00	306,325	0.00	3,853
Wages	0.00	25,000	0.00	25,000	0.00	0
Fringe	0.00	105,836	0.00	103,318	0.00	-2,518
Operating	0.00	737,450	0.00	635,039	0.00	-102,411
Total	7.00	1,170,758	7.00	1,069,682	0.00	-101,076



# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>WELLNESS/ REC CENTER MAINT</b>						
Professional	3.00	166,418	3.00	166,418	0.00	0
Classified	17.00	601,834	16.00	545,436	-1.00	-56,398
Wages	0.00	400,000	0.00	0	0.00	-400,000
Fringe	0.00	298,328	0.00	269,255	0.00	-29,073
Operating	0.00	294,874	0.00	685,854	0.00	390,980
<b>Total</b>	<b>20.00</b>	<b>1,761,454</b>	<b>19.00</b>	<b>1,666,963</b>	<b>-1.00</b>	<b>-94,491</b>
<b>MSU FACILITIES MAINT</b>						
Wages	0.00	284,000	0.00	0	0.00	-284,000
Fringe	0.00	4,260	0.00	0	0.00	-4,260
Operating	0.00	342,703	0.00	621,028	0.00	278,325
<b>Total</b>	<b>0.00</b>	<b>630,963</b>	<b>0.00</b>	<b>621,028</b>	<b>0.00</b>	<b>-9,935</b>
<b>REAL ESTATE MANAGEMENT</b>						
Professional	1.00	112,145	1.00	112,145	0.00	0
Fringe	0.00	26,491	0.00	25,104	0.00	-1,387
Operating	0.00	0	0.00	10,000	0.00	10,000
<b>Total</b>	<b>1.00</b>	<b>138,636</b>	<b>1.00</b>	<b>147,249</b>	<b>0.00</b>	<b>8,613</b>
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-31,238	0.00	0	0.00	31,238
Operating	0.00	-1,424,600	0.00	0	0.00	1,424,600
<b>Total</b>	<b>0.00</b>	<b>-1,455,838</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,455,838</b>
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	33.50	2,832,237	28.50	2,538,978	-5.00	-293,259
Classified	347.21	13,937,262	315.21	12,648,274	-32.00	-1,288,988
Wages	0.00	830,900	0.00	146,900	0.00	-684,000
Fringe	0.00	6,111,101	0.00	5,354,558	0.00	-756,543
Operating	0.00	22,262,347	0.00	23,022,123	0.00	759,776
<b>Total</b>	<b>380.71</b>	<b>45,973,847</b>	<b>343.71</b>	<b>43,710,833</b>	<b>-37.00</b>	<b>-2,263,014</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>SCHOLARSHIPS</u></b>						
<b>SCHOLARSHIPS</b>						
Operating	0.00	5,126,995	0.00	6,145,998	0.00	1,019,003
Total	0.00	5,126,995	0.00	6,145,998	0.00	1,019,003
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	5,126,995	0.00	6,145,998	0.00	1,019,003
Total	0.00	5,126,995	0.00	6,145,998	0.00	1,019,003
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	0	0.00	-5,509,356	0.00	-5,509,356
Classified	0.00	0	0.00	-1,757,957	0.00	-1,757,957
Fringe	0.00	0	0.00	-280,355	0.00	-280,355
Total	0.00	0	0.00	-7,547,668	0.00	-7,547,668
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>						
Professional	0.00	1,440,532	0.00	0	0.00	-1,440,532
Operating	0.00	1,424,600	0.00	0	0.00	-1,424,600
Total	0.00	2,865,132	0.00	0	0.00	-2,865,132
<b>RESERVES</b>						
Professional	0.00	-1,224,061	0.00	0	0.00	1,224,061
Classified	0.00	-1,032,169	0.00	0	0.00	1,032,169
Fringe	0.00	-543,143	0.00	0	0.00	543,143
Operating	0.00	6,084,585	0.00	2,927,602	0.00	-3,156,983
Total	0.00	3,285,212	0.00	2,927,602	0.00	-357,610
<b>TOTAL RESERVES</b>						
Professional	0.00	216,471	0.00	-5,509,356	0.00	-5,725,827
Classified	0.00	-1,032,169	0.00	-1,757,957	0.00	-725,788
Fringe	0.00	-543,143	0.00	-280,355	0.00	262,788
Operating	0.00	7,509,185	0.00	2,927,602	0.00	-4,581,583
Total	0.00	6,150,344	0.00	-4,620,066	0.00	-10,770,410

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
TOTAL UNLV						
Professional	1,369.47	124,454,804	1,303.18	114,259,244	-66.29	-10,195,560
Graduate Assistant	0.00	8,484,056	0.00	8,330,040	0.00	-154,016
Classified	803.23	34,028,051	733.84	30,347,885	-69.39	-3,680,166
Wages	0.00	2,472,130	0.00	1,791,591	0.00	-680,539
Fringe	0.00	44,347,319	0.00	40,366,855	0.00	-3,980,464
Operating	0.00	56,449,369	0.00	51,602,659	0.00	-4,846,710
O-S Travel	0.00	15,113	0.00	12,590	0.00	-2,523
Total	2,172.70	270,250,842	2,037.02	246,710,864	-135.68	-23,539,978

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**Intercollegiate Athletics - UNLV**

**State Supported Operating Budget  
Revenues by Source**

**2008-2009 Operating Budget, 2009-10 Operating Budget**

<b>Revenue by Source</b>	<b>2008-09</b>		<b>2009-10</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2009-10 Over 2008-09 \$</b>	<b>%</b>
<u>STATE APPROPRIATION</u>						
General Fund	8,362,818	90.34%	7,903,410	100.00%	-459,408	-5.49%
Professional & Classified COLA	153,715	1.66%	0	0.00%	-153,715	-100.00%
FY 09 Budget Reductions	740,234	8.00%	0	0.00%	-740,234	-100.00%
<b>Total State Appropriation</b>	<b>9,256,767</b>	<b>100.00%</b>	<b>7,903,410</b>	<b>100.00%</b>	<b>-1,353,357</b>	<b>-14.62%</b>
<b>TOTAL REVENUE</b>	<b>9,256,767</b>	<b>100.00%</b>	<b>7,903,410</b>	<b>100.00%</b>	<b>-1,353,357</b>	<b>-14.62%</b>

## Intercollegiate Athletics, UNLV

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>STUDENT SERVICES</u></b>						
<b>DIRECTOR'S OFFICE</b>						
Professional	20.00	1,575,526	16.00	1,117,690	-4.00	-457,836
Classified	5.00	206,206	2.00	91,088	-3.00	-115,118
Fringe	0.00	493,232	0.00	328,444	0.00	-164,788
Operating	0.00	189,822	0.00	37,135	0.00	-152,687
Total	25.00	2,464,786	18.00	1,574,357	-7.00	-890,429
<b>WOMENS SOCCER</b>						
Operating	0.00	107,000	0.00	0	0.00	-107,000
Total	0.00	107,000	0.00	0	0.00	-107,000
<b>ATHLETIC FEE WAIVERS</b>						
Operating	0.00	2,940,499	0.00	3,137,181	0.00	196,682
Total	0.00	2,940,499	0.00	3,137,181	0.00	196,682
<b>WOMENS BASKETBALL</b>						
Professional	5.00	413,284	4.00	251,148	-1.00	-162,136
Fringe	0.00	108,214	0.00	70,407	0.00	-37,807
Operating	0.00	124,323	0.00	0	0.00	-124,323
Total	5.00	645,821	4.00	321,555	-1.00	-324,266
<b>WOMENS GOLF</b>						
Professional	2.00	108,623	2.00	106,930	0.00	-1,693
Fringe	0.00	33,966	0.00	32,370	0.00	-1,596
Operating	0.00	70,572	0.00	0	0.00	-70,572
Total	2.00	213,161	2.00	139,300	0.00	-73,861
<b>VOLLEYBALL</b>						
Professional	1.00	41,320	1.00	41,320	0.00	0
Fringe	0.00	14,847	0.00	14,339	0.00	-508
Operating	0.00	150,085	0.00	0	0.00	-150,085
Total	1.00	206,252	1.00	55,659	0.00	-150,593

## Intercollegiate Athletics, UNLV

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-27,794	0.00	0	0.00	27,794
Total	0.00	-27,794	0.00	0	0.00	27,794
<b>TOTAL STUDENT SERVICES</b>						
Professional	28.00	2,110,959	23.00	1,517,088	-5.00	-593,871
Classified	5.00	206,206	2.00	91,088	-3.00	-115,118
Fringe	0.00	650,259	0.00	445,560	0.00	-204,699
Operating	0.00	3,582,301	0.00	3,174,316	0.00	-407,985
Total	33.00	6,549,725	25.00	5,228,052	-8.00	-1,321,673
<b><u>INSTIT'L SUPPORT</u></b>						
<b>LIABILITY INSURANCE - ICA</b>						
Operating	0.00	3,266	0.00	4,417	0.00	1,151
Total	0.00	3,266	0.00	4,417	0.00	1,151
<b>INSTIT SUPPORT</b>						
Operating	0.00	1,849	0.00	1,519	0.00	-330
Total	0.00	1,849	0.00	1,519	0.00	-330
<b>TOTAL INSTIT'L SUPPORT</b>						
Operating	0.00	5,115	0.00	5,936	0.00	821
Total	0.00	5,115	0.00	5,936	0.00	821
<b><u>O &amp; M OF PLANT</u></b>						
<b>ATHLETICS MAINT RECHARGE</b>						
Operating	0.00	2,735,505	0.00	2,735,505	0.00	0
Total	0.00	2,735,505	0.00	2,735,505	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	2,735,505	0.00	2,735,505	0.00	0
Total	0.00	2,735,505	0.00	2,735,505	0.00	0

## Intercollegiate Athletics, UNLV

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>RESERVES</u></b>						
<b>RESERVES</b>						
Operating	0.00	0	0.00	11,171	0.00	11,171
Total	0.00	0	0.00	11,171	0.00	11,171
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	0	0.00	-69,786	0.00	-69,786
Classified	0.00	0	0.00	-4,546	0.00	-4,546
Fringe	0.00	0	0.00	-2,922	0.00	-2,922
Total	0.00	0	0.00	-77,254	0.00	-77,254
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>						
Professional	0.00	27,794	0.00	0	0.00	-27,794
Total	0.00	27,794	0.00	0	0.00	-27,794
<b>RESERVES</b>						
Professional	0.00	-43,134	0.00	0	0.00	43,134
Classified	0.00	-6,320	0.00	0	0.00	6,320
Fringe	0.00	-11,918	0.00	0	0.00	11,918
Total	0.00	-61,372	0.00	0	0.00	61,372
<b>TOTAL RESERVES</b>						
Professional	0.00	-15,340	0.00	-69,786	0.00	-54,446
Classified	0.00	-6,320	0.00	-4,546	0.00	1,774
Fringe	0.00	-11,918	0.00	-2,922	0.00	8,996
Operating	0.00	0	0.00	11,171	0.00	11,171
Total	0.00	-33,578	0.00	-66,083	0.00	-32,505
<b>TOTAL INTER-COLLEGIATE ATHLETICS</b>						
Professional	28.00	2,095,619	23.00	1,447,302	-5.00	-648,317
Classified	5.00	199,886	2.00	86,542	-3.00	-113,344
Fringe	0.00	638,341	0.00	442,638	0.00	-195,703
Operating	0.00	6,322,921	0.00	5,926,928	0.00	-395,993
Total	33.00	9,256,767	25.00	7,903,410	-8.00	-1,353,357



## Law School

### State Supported Operating Budget Revenues by Source

#### 2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,447,874	64.16%	8,217,705	67.27%	-230,169	-2.72%
Professional & Classified COLA	511,744	3.89%	0	0.00%	-511,744	-100.00%
FY 09 Budget Reductions	678,756	5.15%	0	0.00%	-678,756	-100.00%
Total State Appropriation	9,638,374	73.20%	8,217,705	67.27%	-1,420,669	-14.74%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,911,278	22.11%	3,401,840	27.85%	490,562	16.85%
Non-Resident Tuition	504,443	3.83%	488,391	4.00%	-16,052	-3.18%
Miscellaneous Student Fees	113,500	0.86%	108,000	0.88%	-5,500	-4.85%
Total Other Revenue Sources	3,529,221	26.80%	3,998,231	32.73%	469,010	13.29%
<b>TOTAL REVENUE</b>	13,167,595	100.00%	12,215,936	100.00%	-951,659	-7.23%

## Law School

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
LAW SCHOOL						
Professional	42.00	5,358,473	38.00	5,019,870	-4.00	-338,603
Classified	8.00	300,208	7.00	268,742	-1.00	-31,466
Wages	0.00	19,000	0.00	15,955	0.00	-3,045
Fringe	0.00	1,335,946	0.00	1,168,830	0.00	-167,116
Operating	0.00	140,000	0.00	126,945	0.00	-13,055
Total	50.00	7,153,627	45.00	6,600,342	-5.00	-553,285
BUDGET ADJUSTMENT						
Professional	0.00	-67,229	0.00	0	0.00	67,229
Total	0.00	-67,229	0.00	0	0.00	67,229
TOTAL INSTR & DEPT RESEARCH						
Professional	42.00	5,291,244	38.00	5,019,870	-4.00	-271,374
Classified	8.00	300,208	7.00	268,742	-1.00	-31,466
Wages	0.00	19,000	0.00	15,955	0.00	-3,045
Fringe	0.00	1,335,946	0.00	1,168,830	0.00	-167,116
Operating	0.00	140,000	0.00	126,945	0.00	-13,055
Total	50.00	7,086,398	45.00	6,600,342	-5.00	-486,056
<u>ACADEMIC SUPPORT</u>						
BOYD SCHOOL OF LAW						
Professional	7.00	825,667	5.00	725,949	-2.00	-99,718
Classified	3.00	104,179	3.00	103,650	0.00	-529
Wages	0.00	121,000	0.00	60,000	0.00	-61,000
Fringe	0.00	235,094	0.00	191,311	0.00	-43,783
Operating	0.00	166,589	0.00	156,589	0.00	-10,000
Total	10.00	1,452,529	8.00	1,237,499	-2.00	-215,030

## Law School

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>LAW LIBRARY</b>						
Professional	9.00	720,299	9.00	708,663	0.00	-11,636
Classified	6.00	245,105	6.00	244,545	0.00	-560
Wages	0.00	68,000	0.00	60,000	0.00	-8,000
Fringe	0.00	288,440	0.00	274,339	0.00	-14,101
Operating	0.00	1,151,609	0.00	1,134,487	0.00	-17,122
Total	15.00	2,473,453	15.00	2,422,034	0.00	-51,419
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-13,926	0.00	0	0.00	13,926
Total	0.00	-13,926	0.00	0	0.00	13,926
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	16.00	1,532,040	14.00	1,434,612	-2.00	-97,428
Classified	9.00	349,284	9.00	348,195	0.00	-1,089
Wages	0.00	189,000	0.00	120,000	0.00	-69,000
Fringe	0.00	523,534	0.00	465,650	0.00	-57,884
Operating	0.00	1,318,198	0.00	1,291,076	0.00	-27,122
Total	25.00	3,912,056	23.00	3,659,533	-2.00	-252,523
<b>STUDENT SERVICES</b>						
<b>LAW SCHOOL - STUDENT SERVICES</b>						
Professional	5.00	384,166	4.00	337,022	-1.00	-47,144
Classified	4.00	154,899	4.00	149,493	0.00	-5,406
Wages	0.00	18,000	0.00	16,000	0.00	-2,000
Fringe	0.00	161,347	0.00	141,567	0.00	-19,780
Operating	0.00	135,000	0.00	121,500	0.00	-13,500
Total	9.00	853,412	8.00	765,582	-1.00	-87,830
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-3,392	0.00	0	0.00	3,392
Total	0.00	-3,392	0.00	0	0.00	3,392

## Law School

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL STUDENT SERVICES</b>						
Professional	5.00	380,774	4.00	337,022	-1.00	-43,752
Classified	4.00	154,899	4.00	149,493	0.00	-5,406
Wages	0.00	18,000	0.00	16,000	0.00	-2,000
Fringe	0.00	161,347	0.00	141,567	0.00	-19,780
Operating	0.00	135,000	0.00	121,500	0.00	-13,500
Total	9.00	850,020	8.00	765,582	-1.00	-84,438
<b><u>INSTIT'L SUPPORT</u></b>						
<b>LAW SCHOOL - INSTITUTIONAL SUPPORT</b>						
Professional	1.00	74,882	1.00	74,882	0.00	0
Classified	1.00	52,980	1.00	54,280	0.00	1,300
Fringe	0.00	37,129	0.00	35,747	0.00	-1,382
Total	2.00	164,991	2.00	164,909	0.00	-82
<b>ST PERS DIV ASSESSMENT / REGIA</b>						
Operating	0.00	7,738	0.00	6,409	0.00	-1,329
Total	0.00	7,738	0.00	6,409	0.00	-1,329
<b>LIABILITY INSURANCE - LAW SCHOOL</b>						
Operating	0.00	25,672	0.00	22,808	0.00	-2,864
Total	0.00	25,672	0.00	22,808	0.00	-2,864
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-960	0.00	0	0.00	960
Total	0.00	-960	0.00	0	0.00	960
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	1.00	73,922	1.00	74,882	0.00	960
Classified	1.00	52,980	1.00	54,280	0.00	1,300
Fringe	0.00	37,129	0.00	35,747	0.00	-1,382
Operating	0.00	33,410	0.00	29,217	0.00	-4,193
Total	2.00	197,441	2.00	194,126	0.00	-3,315

## Law School

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O &amp; M OF PLANT</u>						
LAW MAINT RECHARGE						
Operating	0.00	1,153,695	0.00	1,153,695	0.00	0
Total	0.00	1,153,695	0.00	1,153,695	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	1,153,695	0.00	1,153,695	0.00	0
Total	0.00	1,153,695	0.00	1,153,695	0.00	0
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-315,854	0.00	-315,854
Classified	0.00	0	0.00	-38,186	0.00	-38,186
Fringe	0.00	0	0.00	-14,110	0.00	-14,110
Total	0.00	0	0.00	-368,150	0.00	-368,150
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	85,507	0.00	0	0.00	-85,507
Total	0.00	85,507	0.00	0	0.00	-85,507
RESERVES						
Professional	0.00	-70,425	0.00	0	0.00	70,425
Classified	0.00	-26,309	0.00	0	0.00	26,309
Fringe	0.00	-20,788	0.00	0	0.00	20,788
Operating	0.00	0	0.00	210,808	0.00	210,808
Total	0.00	-117,522	0.00	210,808	0.00	328,330
TOTAL RESERVES						
Professional	0.00	15,082	0.00	-315,854	0.00	-330,936
Classified	0.00	-26,309	0.00	-38,186	0.00	-11,877
Fringe	0.00	-20,788	0.00	-14,110	0.00	6,678
Operating	0.00	0	0.00	210,808	0.00	210,808
Total	0.00	-32,015	0.00	-157,342	0.00	-125,327

## Law School

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
TOTAL LAW SCHOOL						
Professional	64.00	7,293,062	57.00	6,550,532	-7.00	-742,530
Classified	22.00	831,062	21.00	782,524	-1.00	-48,538
Wages	0.00	226,000	0.00	151,955	0.00	-74,045
Fringe	0.00	2,037,168	0.00	1,797,684	0.00	-239,484
Operating	0.00	2,780,303	0.00	2,933,241	0.00	152,938
Total	86.00	13,167,595	78.00	12,215,936	-8.00	-951,659

**Statewide Programs - UNLV**

**State Supported Operating Budget  
Revenues by Source**

**2008-2009 Operating Budget, 2009-10 Operating Budget**

<b>Revenue by Source</b>	<b>2008-09</b>		<b>2009-10</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2009-10 Over 2008-09 \$</b>	<b>%</b>
<u>STATE APPROPRIATION</u>						
General Fund	1,314,101	86.04%	1,306,377	100.00%	-7,724	-0.59%
Professional & Classified COLA	68,716	4.50%	0	0.00%	-68,716	-100.00%
FY 09 Budget Reductions	144,465	9.46%	0	0.00%	-144,465	-100.00%
<b>Total State Appropriation</b>	<b>1,527,282</b>	<b>100.00%</b>	<b>1,306,377</b>	<b>100.00%</b>	<b>-220,905</b>	<b>-14.46%</b>
<b>TOTAL REVENUE</b>	<b>1,527,282</b>	<b>100.00%</b>	<b>1,306,377</b>	<b>100.00%</b>	<b>-220,905</b>	<b>-14.46%</b>

## Statewide Programs, UNLV

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>RESEARCH</u></b>						
<b>CNTR F/BUS-ECN RES</b>						
Professional	2.85	293,898	2.85	297,122	0.00	3,224
Fringe	0.00	71,352	0.00	68,129	0.00	-3,223
Operating	0.00	10,558	0.00	0	0.00	-10,558
Total	2.85	375,808	2.85	365,251	0.00	-10,557
<b>NSCEE NETWORK MAINTENANCE</b>						
Professional	1.00	108,710	1.00	108,100	0.00	-610
Fringe	0.00	25,926	0.00	24,489	0.00	-1,437
Operating	0.00	105,873	0.00	98,532	0.00	-7,341
Total	1.00	240,509	1.00	231,121	0.00	-9,388
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-4,811	0.00	0	0.00	4,811
Total	0.00	-4,811	0.00	0	0.00	4,811
<b>TOTAL RESEARCH</b>						
Professional	3.85	397,797	3.85	405,222	0.00	7,425
Fringe	0.00	97,278	0.00	92,618	0.00	-4,660
Operating	0.00	116,431	0.00	98,532	0.00	-17,899
Total	3.85	611,506	3.85	596,372	0.00	-15,134
<b><u>PUBLIC SERVICE</u></b>						
<b>NEVADA SMALL BUSINESS</b>						
Professional	1.13	130,398	1.20	97,348	0.07	-33,050
Wages	0.00	1,800	0.00	0	0.00	-1,800
Fringe	0.00	30,636	0.00	24,546	0.00	-6,090
Operating	0.00	2,402	0.00	0	0.00	-2,402
Total	1.13	165,236	1.20	121,894	0.07	-43,342



## Statewide Programs, UNLV

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>KUNV RADIO</b>						
Professional	1.00	54,935	1.00	57,676	0.00	2,741
Classified	1.00	41,907	1.00	41,907	0.00	0
Fringe	0.00	32,028	0.00	31,253	0.00	-775
Operating	0.00	4,603	0.00	0	0.00	-4,603
<b>Total</b>	<b>2.00</b>	<b>133,473</b>	<b>2.00</b>	<b>130,836</b>	<b>0.00</b>	<b>-2,637</b>
<b>CONT EDUC</b>						
Professional	1.77	176,678	1.00	120,073	-0.77	-56,605
Classified	0.25	11,958	0.25	11,971	0.00	13
Fringe	0.00	47,449	0.00	30,186	0.00	-17,263
Operating	0.00	269	0.00	0	0.00	-269
<b>Total</b>	<b>2.02</b>	<b>236,354</b>	<b>1.25</b>	<b>162,230</b>	<b>-0.77</b>	<b>-74,124</b>
<b>UNLV MUSEUM</b>						
Professional	3.00	221,224	2.00	183,149	-1.00	-38,075
Classified	1.00	41,907	1.00	34,056	0.00	-7,851
Wages	0.00	2,909	0.00	2,909	0.00	0
Fringe	0.00	74,514	0.00	57,205	0.00	-17,309
Operating	0.00	10,559	0.00	10,560	0.00	1
<b>Total</b>	<b>4.00</b>	<b>351,113</b>	<b>3.00</b>	<b>287,879</b>	<b>-1.00</b>	<b>-63,234</b>
<b>SOUTHERN NEVADA WRITING PROJECT</b>						
Professional	0.00	34,285	0.00	27,200	0.00	-7,085
Fringe	0.00	3,206	0.00	857	0.00	-2,349
Operating	0.00	7,540	0.00	8,734	0.00	1,194
O-S Travel	0.00	5,000	0.00	0	0.00	-5,000
<b>Total</b>	<b>0.00</b>	<b>50,031</b>	<b>0.00</b>	<b>36,791</b>	<b>0.00</b>	<b>-13,240</b>
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-7,247	0.00	0	0.00	7,247
<b>Total</b>	<b>0.00</b>	<b>-7,247</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,247</b>

## Statewide Programs, UNLV

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL PUBLIC SERVICE</b>						
Professional	6.90	610,273	5.20	485,446	-1.70	-124,827
Classified	2.25	95,772	2.25	87,934	0.00	-7,838
Wages	0.00	4,709	0.00	2,909	0.00	-1,800
Fringe	0.00	187,833	0.00	144,047	0.00	-43,786
Operating	0.00	25,373	0.00	19,294	0.00	-6,079
O-S Travel	0.00	5,000	0.00	0	0.00	-5,000
Total	9.15	928,960	7.45	739,630	-1.70	-189,330
<b><u>INSTIT'L SUPPORT</u></b>						
<b>LIABILITY INSURANCE - SW PROGRAMS</b>						
Operating	0.00	1,372	0.00	1,740	0.00	368
Total	0.00	1,372	0.00	1,740	0.00	368
<b>ST PRSNL DIV ASSMT</b>						
Operating	0.00	1,230	0.00	704	0.00	-526
Total	0.00	1,230	0.00	704	0.00	-526
<b>TOTAL INSTIT'L SUPPORT</b>						
Operating	0.00	2,602	0.00	2,444	0.00	-158
Total	0.00	2,602	0.00	2,444	0.00	-158
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	0	0.00	-40,971	0.00	-40,971
Classified	0.00	0	0.00	-4,135	0.00	-4,135
Fringe	0.00	0	0.00	-1,708	0.00	-1,708
Total	0.00	0	0.00	-46,814	0.00	-46,814
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>						
Professional	0.00	12,058	0.00	0	0.00	-12,058
Total	0.00	12,058	0.00	0	0.00	-12,058

## Statewide Programs, UNLV

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES</b>						
Professional	0.00	-18,331	0.00	0	0.00	18,331
Classified	0.00	-4,200	0.00	0	0.00	4,200
Fringe	0.00	-5,313	0.00	0	0.00	5,313
Operating	0.00	0	0.00	14,745	0.00	14,745
Total	0.00	-27,844	0.00	14,745	0.00	42,589
<b>TOTAL RESERVES</b>						
Professional	0.00	-6,273	0.00	-40,971	0.00	-34,698
Classified	0.00	-4,200	0.00	-4,135	0.00	65
Fringe	0.00	-5,313	0.00	-1,708	0.00	3,605
Operating	0.00	0	0.00	14,745	0.00	14,745
Total	0.00	-15,786	0.00	-32,069	0.00	-16,283
<b>TOTAL STATEWIDE PROGRAMS</b>						
Professional	10.75	1,001,797	9.05	849,697	-1.70	-152,100
Classified	2.25	91,572	2.25	83,799	0.00	-7,773
Wages	0.00	4,709	0.00	2,909	0.00	-1,800
Fringe	0.00	279,798	0.00	234,957	0.00	-44,841
Operating	0.00	144,406	0.00	135,015	0.00	-9,391
O-S Travel	0.00	5,000	0.00	0	0.00	-5,000
Total	13.00	1,527,282	11.30	1,306,377	-1.70	-220,905

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## Dental School

### State Supported Operating Budget Revenues by Source

#### 2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,480,267	54.28%	8,659,141	62.18%	1,178,874	15.76%
Professional & Classified COLA	615,899	4.47%	0	0.00%	-615,899	-100.00%
FY 09 Budget Reductions	951,232	6.90%	0	0.00%	-951,232	-100.00%
Total State Appropriation	9,047,398	65.65%	8,659,141	62.18%	-388,257	-4.29%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,266,776	30.96%	4,276,716	30.71%	9,940	0.23%
Non-Resident Tuition	372,734	2.70%	375,000	2.69%	2,266	0.61%
Miscellaneous Student Fees	94,000	0.68%	100,000	0.72%	6,000	6.38%
Surcharge	0	0.00%	516,000	3.71%	516,000	-
Total Other Revenue Sources	4,733,510	34.35%	5,267,716	37.82%	534,206	11.29%
<b>TOTAL REVENUE</b>	13,780,908	100.00%	13,926,857	100.00%	145,949	1.06%

## Dental School

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
INSTRUCTION						
Professional	47.50	5,806,352	43.87	5,905,839	-3.63	99,487
Classified	48.00	1,776,925	55.00	2,146,944	7.00	370,019
Fringe	0.00	2,020,545	0.00	1,992,556	0.00	-27,989
Operating	0.00	845,806	0.00	339,112	0.00	-506,694
Total	95.50	10,449,628	98.87	10,384,451	3.37	-65,177
BUDGET ADJUSTMENT						
Professional	0.00	-76,270	0.00	0	0.00	76,270
Total	0.00	-76,270	0.00	0	0.00	76,270
TOTAL INSTR & DEPT RESEARCH						
Professional	47.50	5,730,082	43.87	5,905,839	-3.63	175,757
Classified	48.00	1,776,925	55.00	2,146,944	7.00	370,019
Fringe	0.00	2,020,545	0.00	1,992,556	0.00	-27,989
Operating	0.00	845,806	0.00	339,112	0.00	-506,694
Total	95.50	10,373,358	98.87	10,384,451	3.37	11,093
<u>ACADEMIC SUPPORT</u>						
DENTAL SCHOOL DEAN'S OFFICE						
Professional	7.00	985,184	5.00	859,248	-2.00	-125,936
Classified	6.00	283,574	5.00	245,607	-1.00	-37,967
Fringe	0.00	313,281	0.00	248,504	0.00	-64,777
Operating	0.00	110,668	0.00	0	0.00	-110,668
Total	13.00	1,692,707	10.00	1,353,359	-3.00	-339,348
DENTAL SCHOOL LIBRARY						
Operating	0.00	10,000	0.00	0	0.00	-10,000
Total	0.00	10,000	0.00	0	0.00	-10,000

## Dental School

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	7.00	985,184	5.00	859,248	-2.00	-125,936
Classified	6.00	283,574	5.00	245,607	-1.00	-37,967
Fringe	0.00	313,281	0.00	248,504	0.00	-64,777
Operating	0.00	120,668	0.00	0	0.00	-120,668
Total	13.00	1,702,707	10.00	1,353,359	-3.00	-349,348
<b><u>STUDENT SERVICES</u></b>						
<b>DENTAL SCHOOL - STUDENT SERVICES</b>						
Professional	2.00	333,511	2.00	333,511	0.00	0
Classified	2.00	73,832	2.00	73,832	0.00	0
Fringe	0.00	99,183	0.00	94,149	0.00	-5,034
Operating	0.00	15,000	0.00	0	0.00	-15,000
Total	4.00	521,526	4.00	501,492	0.00	-20,034
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-1,813	0.00	0	0.00	1,813
Total	0.00	-1,813	0.00	0	0.00	1,813
<b>TOTAL STUDENT SERVICES</b>						
Professional	2.00	331,698	2.00	333,511	0.00	1,813
Classified	2.00	73,832	2.00	73,832	0.00	0
Fringe	0.00	99,183	0.00	94,149	0.00	-5,034
Operating	0.00	15,000	0.00	0	0.00	-15,000
Total	4.00	519,713	4.00	501,492	0.00	-18,221
<b><u>INSTIT'L SUPPORT</u></b>						
<b>LIABILITY INSURANCE - DENTAL SCHOOL</b>						
Operating	0.00	11,678	0.00	17,211	0.00	5,533
Total	0.00	11,678	0.00	17,211	0.00	5,533
<b>ST PRSNL DIV ASSMT</b>						
Operating	0.00	19,358	0.00	19,104	0.00	-254
Total	0.00	19,358	0.00	19,104	0.00	-254

## Dental School

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DENTAL SCHOOL BUSINESS OFFICE</b>						
Professional	3.00	232,779	4.00	326,566	1.00	93,787
Classified	2.50	109,747	2.40	104,560	-0.10	-5,187
Fringe	0.00	96,969	0.00	117,199	0.00	20,230
Operating	0.00	10,000	0.00	0	0.00	-10,000
<b>Total</b>	<b>5.50</b>	<b>449,495</b>	<b>6.40</b>	<b>548,325</b>	<b>0.90</b>	<b>98,830</b>
<b>DENTAL SLC - PUBLIC SAFETY</b>						
Classified	0.00	0	7.00	426,208	7.00	426,208
Fringe	0.00	0	0.00	165,827	0.00	165,827
Operating	0.00	0	0.00	7,965	0.00	7,965
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7.00</b>	<b>600,000</b>	<b>7.00</b>	<b>600,000</b>
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-1,325	0.00	0	0.00	1,325
<b>Total</b>	<b>0.00</b>	<b>-1,325</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,325</b>
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	3.00	231,454	4.00	326,566	1.00	95,112
Classified	2.50	109,747	9.40	530,768	6.90	421,021
Fringe	0.00	96,969	0.00	283,026	0.00	186,057
Operating	0.00	41,036	0.00	44,280	0.00	3,244
<b>Total</b>	<b>5.50</b>	<b>479,206</b>	<b>13.40</b>	<b>1,184,640</b>	<b>7.90</b>	<b>705,434</b>
<b>O &amp; M OF PLANT</b>						
<b>DENTAL SCHOOL MAINT RECHARGE</b>						
Operating	0.00	797,528	0.00	797,528	0.00	0
<b>Total</b>	<b>0.00</b>	<b>797,528</b>	<b>0.00</b>	<b>797,528</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	797,528	0.00	797,528	0.00	0
<b>Total</b>	<b>0.00</b>	<b>797,528</b>	<b>0.00</b>	<b>797,528</b>	<b>0.00</b>	<b>0</b>



## Dental School

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES</b>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	-341,558	0.00	-341,558
Classified	0.00	0	0.00	-118,450	0.00	-118,450
Fringe	0.00	0	0.00	-18,642	0.00	-18,642
Total	0.00	0	0.00	-478,650	0.00	-478,650
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	79,408	0.00	0	0.00	-79,408
Total	0.00	79,408	0.00	0	0.00	-79,408
RESERVES						
Professional	0.00	-73,546	0.00	0	0.00	73,546
Classified	0.00	-65,857	0.00	0	0.00	65,857
Fringe	0.00	-31,609	0.00	0	0.00	31,609
Operating	0.00	0	0.00	184,037	0.00	184,037
Total	0.00	-171,012	0.00	184,037	0.00	355,049
TOTAL RESERVES						
Professional	0.00	5,862	0.00	-341,558	0.00	-347,420
Classified	0.00	-65,857	0.00	-118,450	0.00	-52,593
Fringe	0.00	-31,609	0.00	-18,642	0.00	12,967
Operating	0.00	0	0.00	184,037	0.00	184,037
Total	0.00	-91,604	0.00	-294,613	0.00	-203,009
TOTAL DENTAL SCHOOL						
Professional	59.50	7,284,280	54.87	7,083,606	-4.63	-200,674
Classified	58.50	2,178,221	71.40	2,878,701	12.90	700,480
Fringe	0.00	2,498,369	0.00	2,599,593	0.00	101,224
Operating	0.00	1,820,038	0.00	1,364,957	0.00	-455,081
Total	118.00	13,780,908	126.27	13,926,857	8.27	145,949

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**College of Southern Nevada**

**State Supported Operating Budget  
Revenues by Source**

**2008-2009 Operating Budget, 2009-10 Operating Budget**

<b>Revenue by Source</b>	<b>2008-09</b>		<b>2009-10</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2009-10 Over 2008-09 \$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	88,997,463	67.18%	78,217,743	59.16%	-10,779,720	-12.11%
Professional & Classified COLA	5,214,939	3.94%	0	0.00%	-5,214,939	-100.00%
General Fund Salary Adjustment	6,637	0.01%	0	0.00%	-6,637	-100.00%
FY 09 Budget Reductions	8,675,091	6.55%	0	0.00%	-8,675,091	-100.00%
<b>Total State Appropriation</b>	<b>102,894,130</b>	<b>77.67%</b>	<b>78,217,743</b>	<b>59.16%</b>	<b>-24,676,387</b>	<b>-23.98%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	23,137,150	17.47%	27,420,300	20.74%	4,283,150	18.51%
Non-Resident Tuition	5,708,727	4.31%	5,870,403	4.44%	161,676	2.83%
Miscellaneous Student Fees	197,077	0.15%	308,860	0.23%	111,783	56.72%
Surcharge	0	0.00%	905,104	0.68%	905,104	-
Operating Capital Investment	538,554	0.41%	0	0.00%	-538,554	-100.00%
Federal Stimulus Funds	0	0.00%	19,493,434	14.74%	19,493,434	-
<b>Total Other Revenue Sources</b>	<b>29,581,508</b>	<b>22.33%</b>	<b>53,998,101</b>	<b>40.84%</b>	<b>24,416,593</b>	<b>82.54%</b>
<b>TOTAL REVENUE</b>	<b>132,475,638</b>	<b>100.00%</b>	<b>132,215,844</b>	<b>100.00%</b>	<b>-259,794</b>	<b>-0.20%</b>

# College of Southern Nevada

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
OCCUP PROG						
Professional	410.92	19,698,986	404.24	19,321,505	-6.68	-377,481
Classified	64.75	2,604,822	64.75	2,661,929	0.00	57,107
Wages	0.00	144,650	0.00	96,333	0.00	-48,317
Fringe	0.00	5,858,461	0.00	5,546,225	0.00	-312,236
Operating	0.00	6,668,990	0.00	7,490,710	0.00	821,720
Total	475.67	34,975,909	468.99	35,116,702	-6.68	140,793
GENERAL EDUCATION						
Professional	489.03	22,940,417	508.39	24,042,663	19.36	1,102,246
Classified	38.60	1,669,636	39.80	1,729,395	1.20	59,759
Wages	0.00	12,600	0.00	23,937	0.00	11,337
Fringe	0.00	6,187,243	0.00	6,350,637	0.00	163,394
Operating	0.00	1,871,914	0.00	1,925,537	0.00	53,623
Total	527.63	32,681,810	548.19	34,072,169	20.56	1,390,359
DEVELOPMENTAL						
Professional	17.21	821,434	14.89	357,811	-2.32	-463,623
Classified	1.00	42,492	0.00	0	-1.00	-42,492
Fringe	0.00	236,866	0.00	33,455	0.00	-203,411
Operating	0.00	8,100	0.00	4,800	0.00	-3,300
Total	18.21	1,108,892	14.89	396,066	-3.32	-712,826
TEACHER ASSISTANT						
Professional	14.44	502,877	10.22	410,900	-4.22	-91,977
Fringe	0.00	115,144	0.00	104,861	0.00	-10,283
Total	14.44	618,021	10.22	515,761	-4.22	-102,260
BUDGET ADJUSTMENT						
Professional	0.00	-443,405	0.00	0	0.00	443,405
Total	0.00	-443,405	0.00	0	0.00	443,405

# College of Southern Nevada

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	931.60	43,520,309	937.74	44,132,879	6.14	612,570
Classified	104.35	4,316,950	104.55	4,391,324	0.20	74,374
Wages	0.00	157,250	0.00	120,270	0.00	-36,980
Fringe	0.00	12,397,714	0.00	12,035,178	0.00	-362,536
Operating	0.00	8,549,004	0.00	9,421,047	0.00	872,043
Total	1,035.95	68,941,227	1,042.29	70,100,698	6.34	1,159,471
<b><u>PUBLIC SERVICE</u></b>						
<b>EXTENDED PRG SAFETY &amp; OUTREACH</b>						
Professional	0.60	33,733	1.00	60,000	0.40	26,267
Classified	0.50	16,741	0.00	0	-0.50	-16,741
Fringe	0.00	20,485	0.00	17,176	0.00	-3,309
Total	1.10	70,959	1.00	77,176	-0.10	6,217
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-409	0.00	0	0.00	409
Total	0.00	-409	0.00	0	0.00	409
<b>TOTAL PUBLIC SERVICE</b>						
Professional	0.60	33,324	1.00	60,000	0.40	26,676
Classified	0.50	16,741	0.00	0	-0.50	-16,741
Fringe	0.00	20,485	0.00	17,176	0.00	-3,309
Total	1.10	70,550	1.00	77,176	-0.10	6,626
<b><u>ACADEMIC SUPPORT</u></b>						
<b>VICE PRES ACADEMIC AFFAIRS</b>						
Professional	2.00	180,826	3.00	271,603	1.00	90,777
Fringe	0.00	51,872	0.00	71,635	0.00	19,763
Operating	0.00	297,737	0.00	48,200	0.00	-249,537
Total	2.00	530,435	3.00	391,438	1.00	-138,997
<b>ACCREDITATION - DEPARTMENTAL</b>						
Operating	0.00	13,508	0.00	16,000	0.00	2,492
Total	0.00	13,508	0.00	16,000	0.00	2,492

# College of Southern Nevada

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ACCREDITATION - INSTITUTIONAL</b>						
Operating	0.00	741	0.00	750	0.00	9
Total	0.00	741	0.00	750	0.00	9
<b>SITE ADMIN - BOULDER CITY</b>						
Professional	1.00	71,879	1.00	71,879	0.00	0
Classified	1.00	34,932	1.00	36,381	0.00	1,449
Fringe	0.00	37,092	0.00	36,297	0.00	-795
Operating	0.00	3,804	0.00	2,800	0.00	-1,004
Total	2.00	147,707	2.00	147,357	0.00	-350
<b>SITE ADMIN - MESQUITE</b>						
Professional	1.00	47,924	1.00	56,670	0.00	8,746
Classified	2.00	60,814	2.00	62,808	0.00	1,994
Fringe	0.00	42,449	0.00	42,192	0.00	-257
Operating	0.00	3,151	0.00	5,250	0.00	2,099
Total	3.00	154,338	3.00	166,920	0.00	12,582
<b>DEAN DIVISION OF WKFRCE &amp; ED</b>						
Professional	1.00	124,022	1.00	124,022	0.00	0
Classified	1.00	39,545	1.00	40,110	0.00	565
Fringe	0.00	43,374	0.00	41,059	0.00	-2,315
Operating	0.00	13,148	0.00	4,600	0.00	-8,548
Total	2.00	220,089	2.00	209,791	0.00	-10,298
<b>CLINICAL SERVICES</b>						
Professional	1.00	70,629	1.00	70,629	0.00	0
Classified	0.25	8,867	0.25	8,869	0.00	2
Fringe	0.00	32,139	0.00	29,390	0.00	-2,749
Total	1.25	111,635	1.25	108,888	0.00	-2,747

# College of Southern Nevada

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - HEALTH SCIENCES</b>						
Professional	5.00	375,093	5.00	369,227	0.00	-5,866
Classified	1.00	47,443	1.00	47,494	0.00	51
Fringe	0.00	122,983	0.00	116,542	0.00	-6,441
Operating	0.00	10,121	0.00	11,178	0.00	1,057
Total	6.00	555,640	6.00	544,441	0.00	-11,199
<b>COMPUTER OPERATIONS</b>						
Wages	0.00	54,031	0.00	40,000	0.00	-14,031
Fringe	0.00	810	0.00	600	0.00	-210
Operating	0.00	205,945	0.00	155,515	0.00	-50,430
Total	0.00	260,786	0.00	196,115	0.00	-64,671
<b>DEAN - MATH &amp; SCIENCE</b>						
Professional	1.00	120,366	1.00	120,366	0.00	0
Classified	1.00	49,616	1.00	49,894	0.00	278
Fringe	0.00	44,524	0.00	41,989	0.00	-2,535
Operating	0.00	7,406	0.00	7,500	0.00	94
Total	2.00	221,912	2.00	219,749	0.00	-2,163
<b>DEAN - EDU, BEHAVIOR &amp; SOC SCI</b>						
Professional	2.00	171,275	2.00	171,275	0.00	0
Classified	1.00	47,135	1.00	47,838	0.00	703
Fringe	0.00	60,516	0.00	57,470	0.00	-3,046
Operating	0.00	5,924	0.00	6,479	0.00	555
Total	3.00	284,850	3.00	283,062	0.00	-1,788
<b>DEAN - ADVANCED &amp; APPLIED TECH</b>						
Professional	1.00	111,930	1.00	111,384	0.00	-546
Classified	1.00	52,266	1.00	52,316	0.00	50
Fringe	0.00	42,840	0.00	40,992	0.00	-1,848
Operating	0.00	5,925	0.00	8,150	0.00	2,225
Total	2.00	212,961	2.00	212,842	0.00	-119

# College of Southern Nevada

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>WRITING CTR - ACADEMIC SUPPORT</b>						
Professional	3.00	218,413	3.00	151,506	0.00	-66,907
Classified	1.00	33,859	1.00	36,916	0.00	3,057
Fringe	0.00	79,411	0.00	66,424	0.00	-12,987
Total	4.00	331,683	4.00	254,846	0.00	-76,837
<b>TELEMEDIA SERVICES</b>						
Wages	0.00	94,553	0.00	140,000	0.00	45,447
Fringe	0.00	1,418	0.00	2,100	0.00	682
Operating	0.00	58,983	0.00	73,000	0.00	14,017
Total	0.00	154,954	0.00	215,100	0.00	60,146
<b>DLC - DOWNTOWN LEARNING CENTER</b>						
Professional	1.00	41,600	1.00	31,800	0.00	-9,800
Classified	1.00	44,058	1.00	44,176	0.00	118
Fringe	0.00	28,827	0.00	27,554	0.00	-1,273
Operating	0.00	765	0.00	1,050	0.00	285
Total	2.00	115,250	2.00	104,580	0.00	-10,670
<b>INTERACTIVE LEARNING CENTERS</b>						
Operating	0.00	40,658	0.00	45,000	0.00	4,342
Total	0.00	40,658	0.00	45,000	0.00	4,342
<b>LIBRARY - ADMINISTRATION</b>						
Professional	11.00	824,642	11.00	767,064	0.00	-57,578
Classified	17.00	606,932	17.00	613,981	0.00	7,049
Fringe	0.00	491,916	0.00	466,212	0.00	-25,704
Operating	0.00	11,850	0.00	8,100	0.00	-3,750
Total	28.00	1,935,340	28.00	1,855,357	0.00	-79,983
<b>LIBRARY-INTERLIBRARY LOAN</b>						
Operating	0.00	6,500	0.00	7,000	0.00	500
Total	0.00	6,500	0.00	7,000	0.00	500



# College of Southern Nevada

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INFORMATION TECH -ACADEMIC SPT</b>						
Operating	0.00	2,810,508	0.00	2,965,606	0.00	155,098
Total	0.00	2,810,508	0.00	2,965,606	0.00	155,098
<b>LIBRARY - CHEYENNE</b>						
Wages	0.00	17,750	0.00	17,000	0.00	-750
Fringe	0.00	266	0.00	255	0.00	-11
Operating	0.00	3,950	0.00	9,000	0.00	5,050
Total	0.00	21,966	0.00	26,255	0.00	4,289
<b>LIBRARY - HENDERSON</b>						
Wages	0.00	15,600	0.00	15,000	0.00	-600
Fringe	0.00	234	0.00	225	0.00	-9
Operating	0.00	4,575	0.00	6,000	0.00	1,425
Total	0.00	20,409	0.00	21,225	0.00	816
<b>LIBRARY - W. CHARLESTON</b>						
Wages	0.00	8,500	0.00	17,000	0.00	8,500
Fringe	0.00	128	0.00	255	0.00	127
Operating	0.00	3,775	0.00	8,500	0.00	4,725
Total	0.00	12,403	0.00	25,755	0.00	13,352
<b>LIBRARY ACQUISITIONS</b>						
Operating	0.00	905,000	0.00	910,000	0.00	5,000
Total	0.00	905,000	0.00	910,000	0.00	5,000
<b>LIBRARY SUPPORT</b>						
Operating	0.00	32,700	0.00	74,000	0.00	41,300
Total	0.00	32,700	0.00	74,000	0.00	41,300
<b>DISTANCE EDUCATION</b>						
Professional	4.00	267,662	4.00	267,662	0.00	0
Fringe	0.00	76,219	0.00	72,907	0.00	-3,312
Operating	0.00	25,574	0.00	25,560	0.00	-14
Total	4.00	369,455	4.00	366,129	0.00	-3,326

# College of Southern Nevada

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PROFESSIONAL DEVELOPMENT CTR</b>						
Professional	3.00	252,927	4.00	326,234	1.00	73,307
Wages	0.00	2,476	0.00	1,000	0.00	-1,476
Fringe	0.00	65,717	0.00	81,763	0.00	16,046
Operating	0.00	31,942	0.00	26,000	0.00	-5,942
<b>Total</b>	<b>3.00</b>	<b>353,062</b>	<b>4.00</b>	<b>434,997</b>	<b>1.00</b>	<b>81,935</b>
<b>SITE ADMIN - NELLIS AF CENTER</b>						
Professional	1.00	87,862	1.00	86,134	0.00	-1,728
Classified	2.00	68,174	2.00	69,250	0.00	1,076
Fringe	0.00	50,232	0.00	47,683	0.00	-2,549
Operating	0.00	1,526	0.00	1,750	0.00	224
<b>Total</b>	<b>3.00</b>	<b>207,794</b>	<b>3.00</b>	<b>204,817</b>	<b>0.00</b>	<b>-2,977</b>
<b>DEAN - BUS, HOSP &amp; PUBLIC SVCE</b>						
Professional	1.40	177,252	1.00	128,571	-0.40	-48,681
Classified	1.00	49,996	1.00	50,095	0.00	99
Fringe	0.00	73,481	0.00	61,581	0.00	-11,900
Operating	0.00	7,406	0.00	7,500	0.00	94
<b>Total</b>	<b>2.40</b>	<b>308,135</b>	<b>2.00</b>	<b>247,747</b>	<b>-0.40</b>	<b>-60,388</b>
<b>SITE ADMIN - GREEN VALLEY</b>						
Professional	1.00	67,263	1.00	73,670	0.00	6,407
Classified	1.00	39,762	1.00	38,837	0.00	-925
Fringe	0.00	32,965	0.00	32,220	0.00	-745
Operating	0.00	1,397	0.00	800	0.00	-597
<b>Total</b>	<b>2.00</b>	<b>141,387</b>	<b>2.00</b>	<b>145,527</b>	<b>0.00</b>	<b>4,140</b>
<b>SITE ADMIN - SUMMERLIN</b>						
Professional	1.00	66,931	1.00	69,000	0.00	2,069
Classified	1.00	41,387	1.00	42,191	0.00	804
Fringe	0.00	32,961	0.00	32,078	0.00	-883
Operating	0.00	1,323	0.00	900	0.00	-423
<b>Total</b>	<b>2.00</b>	<b>142,602</b>	<b>2.00</b>	<b>144,169</b>	<b>0.00</b>	<b>1,567</b>

# College of Southern Nevada

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SITE ADMIN - WESTERN</b>						
Professional	1.00	114,075	1.00	111,113	0.00	-2,962
Classified	2.00	65,297	1.00	29,065	-1.00	-36,232
Wages	0.00	0	0.00	1,000	0.00	1,000
Fringe	0.00	71,964	0.00	37,329	0.00	-34,635
Operating	0.00	1,624	0.00	3,100	0.00	1,476
Total	3.00	252,960	2.00	181,607	-1.00	-71,353
<b>SITE ADMIN - LINCOLN COUNTY</b>						
Professional	0.00	13,725	0.00	15,000	0.00	1,275
Classified	1.00	43,914	1.00	43,964	0.00	50
Fringe	0.00	16,974	0.00	16,141	0.00	-833
Operating	0.00	2,029	0.00	2,500	0.00	471
Total	1.00	76,642	1.00	77,605	0.00	963
<b>SITE ADMIN - WEST SAHARA</b>						
Professional	1.00	71,523	1.00	67,670	0.00	-3,853
Fringe	0.00	18,692	0.00	17,698	0.00	-994
Operating	0.00	676	0.00	500	0.00	-176
Total	1.00	90,891	1.00	85,868	0.00	-5,023
<b>SITE ADMIN - GUY CENTER</b>						
Professional	1.00	57,542	1.00	56,670	0.00	-872
Fringe	0.00	17,514	0.00	16,670	0.00	-844
Operating	0.00	720	0.00	600	0.00	-120
Total	1.00	75,776	1.00	73,940	0.00	-1,836
<b>WORKSTATION &amp; FURNISHINGS</b>						
Operating	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	0.00	10,000	0.00	10,000

# College of Southern Nevada

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>CURRICULUM AND SCHEDULING</b>						
Professional	1.00	114,026	1.00	114,026	0.00	0
Classified	1.00	45,971	1.00	46,021	0.00	50
Fringe	0.00	42,848	0.00	40,437	0.00	-2,411
Operating	0.00	494	0.00	550	0.00	56
Total	2.00	203,339	2.00	201,034	0.00	-2,305
<b>DEAN - ARTS AND LETTERS</b>						
Professional	1.00	103,365	1.00	118,520	0.00	15,155
Classified	1.00	43,730	1.00	47,694	0.00	3,964
Fringe	0.00	45,079	0.00	46,204	0.00	1,125
Operating	0.00	9,479	0.00	10,500	0.00	1,021
Total	2.00	201,653	2.00	222,918	0.00	21,265
<b>CATALOG &amp; SCHEDULE PRODUCTION</b>						
Professional	1.00	59,323	1.00	59,323	0.00	0
Classified	1.00	44,089	1.00	44,189	0.00	100
Fringe	0.00	39,460	0.00	37,928	0.00	-1,532
Operating	0.00	2,552	0.00	2,900	0.00	348
Total	2.00	145,424	2.00	144,340	0.00	-1,084
<b>PROSONS COORDINATION</b>						
Operating	0.00	7,474	0.00	22,000	0.00	14,526
Total	0.00	7,474	0.00	22,000	0.00	14,526
<b>PROGRAM REVIEW</b>						
Professional	0.00	494	0.00	0	0.00	-494
Fringe	0.00	46	0.00	0	0.00	-46
Operating	0.00	494	0.00	3,000	0.00	2,506
Total	0.00	1,034	0.00	3,000	0.00	1,966

## College of Southern Nevada

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC PARTNERSHIPS</b>						
Professional	1.00	70,152	2.00	169,123	1.00	98,971
Classified	1.00	29,327	1.00	30,192	0.00	865
Fringe	0.00	39,656	0.00	61,183	0.00	21,527
Operating	0.00	854	0.00	900	0.00	46
<b>Total</b>	<b>2.00</b>	<b>139,989</b>	<b>3.00</b>	<b>261,398</b>	<b>1.00</b>	<b>121,409</b>
<b>WORKFORCE - SPECIAL PROJECTS</b>						
Professional	1.00	95,684	1.00	105,252	0.00	9,568
Classified	1.00	29,174	1.00	30,192	0.00	1,018
Fringe	0.00	25,986	0.00	36,611	0.00	10,625
Operating	0.00	2,427	0.00	2,350	0.00	-77
<b>Total</b>	<b>2.00</b>	<b>153,271</b>	<b>2.00</b>	<b>174,405</b>	<b>0.00</b>	<b>21,134</b>
<b>DIRECTOR YRCH &amp; INDSTR ED PROG</b>						
Professional	4.00	242,811	3.00	204,835	-1.00	-37,976
Classified	2.50	97,355	3.00	114,994	0.50	17,639
Fringe	0.00	114,355	0.00	96,874	0.00	-17,481
Operating	0.00	2,476	0.00	3,600	0.00	1,124
<b>Total</b>	<b>6.50</b>	<b>456,997</b>	<b>6.00</b>	<b>420,303</b>	<b>-0.50</b>	<b>-36,694</b>
<b>A/S - APPRENTICESHIP</b>						
Professional	1.50	153,957	1.50	156,243	0.00	2,286
Classified	1.00	48,031	1.00	48,106	0.00	75
Fringe	0.00	57,150	0.00	59,059	0.00	1,909
Operating	0.00	1,975	0.00	3,500	0.00	1,525
<b>Total</b>	<b>2.50</b>	<b>261,113</b>	<b>2.50</b>	<b>266,908</b>	<b>0.00</b>	<b>5,795</b>
<b>WORKFORCE - DIRECTOR</b>						
Professional	1.00	80,000	1.00	82,160	0.00	2,160
Fringe	0.00	21,206	0.00	20,543	0.00	-663
Operating	0.00	2,476	0.00	2,445	0.00	-31
<b>Total</b>	<b>1.00</b>	<b>103,682</b>	<b>1.00</b>	<b>105,148</b>	<b>0.00</b>	<b>1,466</b>

# College of Southern Nevada

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC OPERATIONS</b>						
Professional	2.00	223,192	1.00	125,252	-1.00	-97,940
Classified	1.00	39,792	1.00	40,110	0.00	318
Fringe	0.00	54,822	0.00	41,246	0.00	-13,576
Operating	0.00	4,951	0.00	5,000	0.00	49
Total	3.00	322,757	2.00	211,608	-1.00	-111,149
<b>PERFORMING ARTS</b>						
Professional	2.00	150,813	2.00	159,925	0.00	9,112
Classified	4.00	195,730	4.00	205,734	0.00	10,004
Fringe	0.00	111,774	0.00	113,619	0.00	1,845
Total	6.00	458,317	6.00	479,278	0.00	20,961
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-36,165	0.00	0	0.00	36,165
Total	0.00	-36,165	0.00	0	0.00	36,165
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	59.90	4,793,013	60.50	4,813,808	0.60	20,795
Classified	48.75	1,907,196	48.25	1,921,417	-0.50	14,221
Wages	0.00	192,910	0.00	231,000	0.00	38,090
Fringe	0.00	2,089,900	0.00	2,010,965	0.00	-78,935
Operating	0.00	4,556,543	0.00	4,509,633	0.00	-46,910
Total	108.65	13,539,562	108.75	13,486,823	0.10	-52,739
<b>STUDENT SERVICES</b>						
<b>COUNSELING &amp; PSYCHOLOGICAL SVCS</b>						
Professional	0.00	0	2.00	176,987	2.00	176,987
Classified	0.00	0	2.00	65,667	2.00	65,667
Fringe	0.00	0	0.00	68,483	0.00	68,483
Operating	0.00	0	0.00	6,318	0.00	6,318
Total	0.00	0	4.00	317,455	4.00	317,455

# College of Southern Nevada

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>VICE PRES - STUDENT SERVICES</b>						
Professional	2.24	235,270	2.24	237,324	0.00	2,054
Fringe	0.00	56,412	0.00	59,181	0.00	2,769
Operating	0.00	301,264	0.00	25,477	0.00	-275,787
Total	2.24	592,946	2.24	321,982	0.00	-270,964
<b>TUTORIAL SERVICES</b>						
Professional	1.00	49,920	1.00	49,920	0.00	0
Classified	4.25	141,468	4.25	143,716	0.00	2,248
Fringe	0.00	78,459	0.00	75,282	0.00	-3,177
Total	5.25	269,847	5.25	268,918	0.00	-929
<b>TESTING SERVICES</b>						
Professional	3.00	240,362	3.00	240,362	0.00	0
Classified	6.00	213,877	7.00	243,897	1.00	30,020
Wages	0.00	15,073	0.00	14,850	0.00	-223
Fringe	0.00	157,892	0.00	162,984	0.00	5,092
Operating	0.00	61,811	0.00	36,830	0.00	-24,981
Total	9.00	689,015	10.00	698,923	1.00	9,908
<b>RECRUITMENT/RETENTION</b>						
Professional	15.00	750,826	15.00	768,959	0.00	18,133
Classified	4.00	143,114	4.00	144,462	0.00	1,348
Fringe	0.00	305,454	0.00	296,092	0.00	-9,362
Operating	0.00	41,876	0.00	41,850	0.00	-26
Total	19.00	1,241,270	19.00	1,251,363	0.00	10,093
<b>REGISTRAR</b>						
Professional	4.00	315,271	4.00	321,816	0.00	6,545
Classified	17.00	658,266	17.00	656,841	0.00	-1,425
Wages	0.00	50,109	0.00	69,500	0.00	19,391
Fringe	0.00	344,131	0.00	326,712	0.00	-17,419
Operating	0.00	71,605	0.00	51,575	0.00	-20,030
Total	21.00	1,439,382	21.00	1,426,444	0.00	-12,938

# College of Southern Nevada

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - CHEYENNE CAMPUS</b>						
Professional	1.00	120,587	1.00	120,587	0.00	0
Classified	2.00	80,200	1.00	50,412	-1.00	-29,788
Wages	0.00	848	0.00	900	0.00	52
Fringe	0.00	57,853	0.00	42,115	0.00	-15,738
Operating	0.00	4,542	0.00	4,200	0.00	-342
<b>Total</b>	<b>3.00</b>	<b>264,030</b>	<b>2.00</b>	<b>218,214</b>	<b>-1.00</b>	<b>-45,816</b>
<b>DEAN - CHARLESTON CAMPUS</b>						
Professional	1.00	121,182	1.00	121,182	0.00	0
Classified	1.00	48,456	1.00	48,556	0.00	100
Fringe	0.00	44,456	0.00	41,910	0.00	-2,546
Operating	0.00	4,542	0.00	4,545	0.00	3
<b>Total</b>	<b>2.00</b>	<b>218,636</b>	<b>2.00</b>	<b>216,193</b>	<b>0.00</b>	<b>-2,443</b>
<b>COUNSELING</b>						
Professional	30.00	2,112,499	28.00	1,963,129	-2.00	-149,370
Classified	6.00	220,120	4.00	157,370	-2.00	-62,750
Wages	0.00	20,118	0.00	14,586	0.00	-5,532
Fringe	0.00	694,082	0.00	601,517	0.00	-92,565
Operating	0.00	41,866	0.00	16,755	0.00	-25,111
<b>Total</b>	<b>36.00</b>	<b>3,088,685</b>	<b>32.00</b>	<b>2,753,357</b>	<b>-4.00</b>	<b>-335,328</b>
<b>DEAN - HENDERSON CAMPUS</b>						
Professional	1.00	109,122	1.00	109,122	0.00	0
Classified	1.00	47,881	1.00	47,931	0.00	50
Fringe	0.00	40,791	0.00	39,981	0.00	-810
Operating	0.00	3,431	0.00	3,500	0.00	69
<b>Total</b>	<b>2.00</b>	<b>201,225</b>	<b>2.00</b>	<b>200,534</b>	<b>0.00</b>	<b>-691</b>
<b>LEARN AND EARN PROGRAM</b>						
Professional	1.00	56,343	1.00	56,343	0.00	0
Wages	0.00	68,276	0.00	70,838	0.00	2,562
Fringe	0.00	18,341	0.00	17,683	0.00	-658
<b>Total</b>	<b>1.00</b>	<b>142,960</b>	<b>1.00</b>	<b>144,864</b>	<b>0.00</b>	<b>1,904</b>



# College of Southern Nevada

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DISABILITY RESOURCES CENTER</b>						
Professional	6.00	336,957	4.00	265,234	-2.00	-71,723
Classified	3.00	101,863	3.00	103,950	0.00	2,087
Wages	0.00	75,000	0.00	75,000	0.00	0
Fringe	0.00	152,471	0.00	112,826	0.00	-39,645
Operating	0.00	40,515	0.00	15,515	0.00	-25,000
Total	9.00	706,806	7.00	572,525	-2.00	-134,281
<b>DEAF &amp; HARD OF HEARING</b>						
Professional	2.00	98,988	4.00	187,034	2.00	88,046
Classified	1.00	30,192	1.00	30,192	0.00	0
Wages	0.00	220,000	0.00	220,000	0.00	0
Fringe	0.00	52,868	0.00	76,485	0.00	23,617
Operating	0.00	733,001	0.00	613,320	0.00	-119,681
Total	3.00	1,135,049	5.00	1,127,031	2.00	-8,018
<b>FINANCIAL AID</b>						
Professional	5.00	339,737	5.00	345,262	0.00	5,525
Classified	14.00	560,937	14.00	560,419	0.00	-518
Wages	0.00	21,960	0.00	21,600	0.00	-360
Fringe	0.00	332,392	0.00	318,318	0.00	-14,074
Operating	0.00	37,931	0.00	37,890	0.00	-41
Total	19.00	1,292,957	19.00	1,283,489	0.00	-9,468
<b>STUDENT SUPPORT SERVICES</b>						
Wages	0.00	48,212	0.00	30,951	0.00	-17,261
Fringe	0.00	723	0.00	464	0.00	-259
Total	0.00	48,935	0.00	31,415	0.00	-17,520
<b>STUDENT ACTIVITIES</b>						
Professional	1.50	115,197	1.50	115,697	0.00	500
Classified	2.00	85,663	2.00	85,970	0.00	307
Fringe	0.00	62,173	0.00	62,729	0.00	556
Operating	0.00	7,440	0.00	6,113	0.00	-1,327
Total	3.50	270,473	3.50	270,509	0.00	36

## College of Southern Nevada

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INTERNATIONAL STUDENT PROGRAM</b>						
Professional	6.00	350,375	6.00	356,983	0.00	6,608
Classified	1.00	31,859	1.00	32,677	0.00	818
Wages	0.00	9,982	0.00	11,000	0.00	1,018
Fringe	0.00	119,313	0.00	115,492	0.00	-3,821
Operating	0.00	98,518	0.00	97,270	0.00	-1,248
Total	7.00	610,047	7.00	613,422	0.00	3,375
<b>MILLENNIUM PROGRAM</b>						
Wages	0.00	5,964	0.00	5,895	0.00	-69
Fringe	0.00	89	0.00	88	0.00	-1
Operating	0.00	2,251	0.00	2,250	0.00	-1
Total	0.00	8,304	0.00	8,233	0.00	-71
<b>CAREER SERVICES / RE-ENTRY</b>						
Professional	6.00	317,350	6.00	331,330	0.00	13,980
Classified	3.00	124,027	3.00	124,241	0.00	214
Fringe	0.00	171,332	0.00	155,887	0.00	-15,445
Operating	0.00	15,774	0.00	15,750	0.00	-24
Total	9.00	628,483	9.00	627,208	0.00	-1,275
<b>WORKSTATION &amp; FURNISHINGS</b>						
Operating	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	0.00	10,000	0.00	10,000
<b>DEAN - STUDENT AFFAIRS</b>						
Professional	1.00	133,062	1.00	133,062	0.00	0
Classified	1.00	35,786	1.00	38,524	0.00	2,738
Fringe	0.00	44,203	0.00	42,191	0.00	-2,012
Operating	0.00	8,016	0.00	7,930	0.00	-86
Total	2.00	221,067	2.00	221,707	0.00	640
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-66,759	0.00	0	0.00	66,759
Total	0.00	-66,759	0.00	0	0.00	66,759

# College of Southern Nevada

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL STUDENT SERVICES</b>						
Professional	86.74	5,736,289	86.74	5,900,333	0.00	164,044
Classified	66.25	2,523,709	66.25	2,534,825	0.00	11,116
Wages	0.00	535,542	0.00	535,120	0.00	-422
Fringe	0.00	2,733,435	0.00	2,616,420	0.00	-117,015
Operating	0.00	1,474,383	0.00	997,088	0.00	-477,295
<b>Total</b>	<b>152.99</b>	<b>13,003,358</b>	<b>152.99</b>	<b>12,583,786</b>	<b>0.00</b>	<b>-419,572</b>
<b><u>INSTIT'L SUPPORT</u></b>						
<b>PRESIDENT'S OFFICE</b>						
Professional	2.00	275,343	2.00	283,743	0.00	8,400
Classified	1.00	45,781	1.00	47,606	0.00	1,825
Fringe	0.00	77,389	0.00	74,526	0.00	-2,863
Operating	0.00	73,175	0.00	40,500	0.00	-32,675
<b>Total</b>	<b>3.00</b>	<b>471,688</b>	<b>3.00</b>	<b>446,375</b>	<b>0.00</b>	<b>-25,313</b>
<b>A/P AND TRAVEL</b>						
Classified	3.00	120,087	3.00	118,342	0.00	-1,745
Fringe	0.00	49,271	0.00	46,470	0.00	-2,801
Operating	0.00	12,066	0.00	11,200	0.00	-866
<b>Total</b>	<b>3.00</b>	<b>181,424</b>	<b>3.00</b>	<b>176,012</b>	<b>0.00</b>	<b>-5,412</b>
<b>FINANCIAL ACCOUNTING</b>						
Classified	2.00	81,561	2.00	81,719	0.00	158
Fringe	0.00	35,244	0.00	33,622	0.00	-1,622
Operating	0.00	3,333	0.00	2,900	0.00	-433
<b>Total</b>	<b>2.00</b>	<b>120,138</b>	<b>2.00</b>	<b>118,241</b>	<b>0.00</b>	<b>-1,897</b>
<b>FACULTY SENATE</b>						
Professional	0.00	8,500	0.00	0	0.00	-8,500
Classified	2.00	65,369	2.00	61,596	0.00	-3,773
Fringe	0.00	28,171	0.00	25,320	0.00	-2,851
Operating	0.00	6,892	0.00	6,886	0.00	-6
<b>Total</b>	<b>2.00</b>	<b>108,932</b>	<b>2.00</b>	<b>93,802</b>	<b>0.00</b>	<b>-15,130</b>

# College of Southern Nevada

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>HUMAN RESOURCES</b>						
Professional	5.00	446,676	5.00	446,676	0.00	0
Classified	14.00	665,074	14.00	685,027	0.00	19,953
Fringe	0.00	357,398	0.00	341,194	0.00	-16,204
Operating	0.00	64,398	0.00	101,500	0.00	37,102
Total	19.00	1,533,546	19.00	1,574,397	0.00	40,851
<b>INSTITUTIONAL RESEARCH</b>						
Professional	2.00	193,552	2.00	193,552	0.00	0
Classified	2.00	87,555	2.00	97,843	0.00	10,288
Fringe	0.00	82,629	0.00	80,988	0.00	-1,641
Operating	0.00	5,362	0.00	5,355	0.00	-7
Total	4.00	369,098	4.00	377,738	0.00	8,640
<b>CSN COMMUNITY &amp; PUB RELATIONS</b>						
Professional	4.00	271,981	3.00	205,111	-1.00	-66,870
Classified	1.00	46,320	1.00	45,560	0.00	-760
Fringe	0.00	93,038	0.00	70,325	0.00	-22,713
Operating	0.00	492,354	0.00	5,500	0.00	-486,854
Total	5.00	903,693	4.00	326,496	-1.00	-577,197
<b>PRINTING SERVICES</b>						
Professional	1.00	69,568	1.00	69,568	0.00	0
Classified	8.00	376,649	7.00	344,684	-1.00	-31,965
Wages	0.00	5,761	0.00	0	0.00	-5,761
Fringe	0.00	179,011	0.00	153,057	0.00	-25,954
Operating	0.00	2,246	0.00	1,500	0.00	-746
Total	9.00	633,235	8.00	568,809	-1.00	-64,426
<b>CLASSIFIED COUNCIL</b>						
Operating	0.00	493	0.00	495	0.00	2
Total	0.00	493	0.00	495	0.00	2

# College of Southern Nevada

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FOUNDATION AND DEVELOPMENT</b>						
Professional	3.00	251,989	3.00	251,989	0.00	0
Classified	1.00	36,916	1.00	38,524	0.00	1,608
Fringe	0.00	99,230	0.00	76,380	0.00	-22,850
Operating	0.00	25,426	0.00	7,700	0.00	-17,726
<b>Total</b>	<b>4.00</b>	<b>413,561</b>	<b>4.00</b>	<b>374,593</b>	<b>0.00</b>	<b>-38,968</b>
<b>MAIL ROOM SERVICES</b>						
Classified	5.00	182,545	5.00	183,956	0.00	1,411
Wages	0.00	1,333	0.00	0	0.00	-1,333
Fringe	0.00	71,460	0.00	68,081	0.00	-3,379
Operating	0.00	23,169	0.00	29,000	0.00	5,831
<b>Total</b>	<b>5.00</b>	<b>278,507</b>	<b>5.00</b>	<b>281,037</b>	<b>0.00</b>	<b>2,530</b>
<b>RECEIVING &amp; DELIVERY</b>						
Classified	5.00	204,580	5.00	205,317	0.00	737
Wages	0.00	6,665	0.00	3,000	0.00	-3,665
Fringe	0.00	84,376	0.00	80,199	0.00	-4,177
Operating	0.00	10,130	0.00	11,000	0.00	870
<b>Total</b>	<b>5.00</b>	<b>305,751</b>	<b>5.00</b>	<b>299,516</b>	<b>0.00</b>	<b>-6,235</b>
<b>POLICE SERVICES</b>						
Professional	2.60	227,519	3.00	276,201	0.40	48,682
Classified	16.00	898,542	16.00	954,002	0.00	55,460
Fringe	0.00	373,787	0.00	340,591	0.00	-33,196
Operating	0.00	1,628,716	0.00	1,832,400	0.00	203,684
<b>Total</b>	<b>18.60</b>	<b>3,128,564</b>	<b>19.00</b>	<b>3,403,194</b>	<b>0.40</b>	<b>274,630</b>
<b>FIDELITY &amp; LIABILITY INSURANCE</b>						
Operating	0.00	254,383	0.00	235,528	0.00	-18,855
<b>Total</b>	<b>0.00</b>	<b>254,383</b>	<b>0.00</b>	<b>235,528</b>	<b>0.00</b>	<b>-18,855</b>
<b>INSTITUTIONAL MEMBERSHIPS</b>						
Operating	0.00	72,000	0.00	85,000	0.00	13,000
<b>Total</b>	<b>0.00</b>	<b>72,000</b>	<b>0.00</b>	<b>85,000</b>	<b>0.00</b>	<b>13,000</b>

# College of Southern Nevada

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>BUSINESS OPERATIONS</b>						
Professional	3.40	285,959	3.40	289,986	0.00	4,027
Fringe	0.00	80,021	0.00	77,951	0.00	-2,070
Operating	0.00	8,146	0.00	4,500	0.00	-3,646
Total	3.40	374,126	3.40	372,437	0.00	-1,689
<b>POSTAGE</b>						
Operating	0.00	67,637	0.00	50,000	0.00	-17,637
Total	0.00	67,637	0.00	50,000	0.00	-17,637
<b>ST PERS DIV ASSESSMENT</b>						
Operating	0.00	164,019	0.00	138,461	0.00	-25,558
Total	0.00	164,019	0.00	138,461	0.00	-25,558
<b>OFFICE OF DIVERSITY</b>						
Professional	2.00	176,959	2.00	176,959	0.00	0
Fringe	0.00	45,200	0.00	43,007	0.00	-2,193
Operating	0.00	10,615	0.00	9,350	0.00	-1,265
Total	2.00	232,774	2.00	229,316	0.00	-3,458
<b>CAMPUS ADMIN - CHEYENNE</b>						
Professional	1.00	189,968	1.00	189,237	0.00	-731
Classified	7.00	272,243	6.00	237,371	-1.00	-34,872
Fringe	0.00	145,736	0.00	127,231	0.00	-18,505
Operating	0.00	10,851	0.00	11,565	0.00	714
Total	8.00	618,798	7.00	565,404	-1.00	-53,394
<b>CAMPUS ADMIN - CHARLESTON</b>						
Professional	1.00	70,909	1.00	119,432	0.00	48,523
Classified	4.00	147,940	4.00	148,453	0.00	513
Fringe	0.00	107,565	0.00	88,717	0.00	-18,848
Operating	0.00	2,701	0.00	3,000	0.00	299
Total	5.00	329,115	5.00	359,602	0.00	30,487

# College of Southern Nevada

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INTEGRATE PROJECT</b>						
Professional	0.00	0	1.00	72,000	1.00	72,000
Fringe	0.00	0	0.00	18,999	0.00	18,999
Operating	0.00	0	0.00	4,600	0.00	4,600
Total	0.00	0	1.00	95,599	1.00	95,599
<b>CAMPUS ADMIN - HENDERSON</b>						
Professional	1.00	91,854	1.00	99,196	0.00	7,342
Classified	4.00	140,098	5.00	178,211	1.00	38,113
Fringe	0.00	80,515	0.00	88,377	0.00	7,862
Operating	0.00	4,730	0.00	5,250	0.00	520
Total	5.00	317,197	6.00	371,034	1.00	53,837
<b>FINANCE AND BUDGET</b>						
Professional	2.00	255,376	2.00	254,625	0.00	-751
Fringe	0.00	57,755	0.00	54,809	0.00	-2,946
Operating	0.00	366,982	0.00	14,500	0.00	-352,482
Total	2.00	680,113	2.00	323,934	0.00	-356,179
<b>ASSESSMENT</b>						
Professional	1.00	66,870	1.00	66,870	0.00	0
Fringe	0.00	19,047	0.00	18,220	0.00	-827
Operating	0.00	9,005	0.00	10,000	0.00	995
Total	1.00	94,922	1.00	95,090	0.00	168
<b>BUDGET OFFICE</b>						
Professional	4.00	260,435	4.00	260,435	0.00	0
Wages	0.00	143	0.00	0	0.00	-143
Fringe	0.00	75,033	0.00	71,809	0.00	-3,224
Operating	0.00	8,392	0.00	7,200	0.00	-1,192
Total	4.00	344,003	4.00	339,444	0.00	-4,559

## College of Southern Nevada

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>BURSAR'S OFFICE</b>						
Professional	1.00	64,850	1.00	66,391	0.00	1,541
Classified	14.00	488,336	14.00	502,991	0.00	14,655
Fringe	0.00	231,105	0.00	223,175	0.00	-7,930
Operating	0.00	153,678	0.00	133,955	0.00	-19,723
Total	15.00	937,969	15.00	926,512	0.00	-11,457
<b>PURCHASING DEPARTMENT</b>						
Classified	4.00	212,523	4.00	214,039	0.00	1,516
Fringe	0.00	80,489	0.00	76,392	0.00	-4,097
Operating	0.00	9,449	0.00	9,300	0.00	-149
Total	4.00	302,461	4.00	299,731	0.00	-2,730
<b>CSN PAYROLL PROCESSING</b>						
Operating	0.00	7,435	0.00	2,900	0.00	-4,535
Total	0.00	7,435	0.00	2,900	0.00	-4,535
<b>ADMINISTRATIVE SUPPORT SERVICES</b>						
Professional	1.00	77,235	2.00	132,892	1.00	55,657
Wages	0.00	4,937	0.00	0	0.00	-4,937
Fringe	0.00	20,825	0.00	36,310	0.00	15,485
Operating	0.00	1,397	0.00	0	0.00	-1,397
Total	1.00	104,394	2.00	169,202	1.00	64,808
<b>COLLEGE RELATIONS</b>						
Professional	2.00	126,227	2.00	138,128	0.00	11,901
Fringe	0.00	36,860	0.00	37,106	0.00	246
Operating	0.00	0	0.00	12,500	0.00	12,500
Total	2.00	163,087	2.00	187,734	0.00	24,647
<b>WORKSTATION &amp; FURNISHINGS</b>						
Operating	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	0.00	10,000	0.00	10,000



## College of Southern Nevada

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>OFFICE OF INFORMATION TECH</b>						
Operating	0.00	8,107	0.00	8,500	0.00	393
Total	0.00	8,107	0.00	8,500	0.00	393
<b>OFFICE OF GENERAL COUNSEL</b>						
Professional	3.00	341,294	3.00	349,239	0.00	7,945
Classified	0.00	0	1.00	58,152	1.00	58,152
Fringe	0.00	94,600	0.00	94,138	0.00	-462
Operating	0.00	18,499	0.00	13,000	0.00	-5,499
Total	3.00	454,393	4.00	514,529	1.00	60,136
<b>VP - INSTITUTIONAL EFFECTIVENESS</b>						
Professional	1.00	66,870	1.00	97,605	0.00	30,735
Classified	1.00	58,027	0.00	0	-1.00	-58,027
Wages	0.00	0	0.00	1,000	0.00	1,000
Fringe	0.00	37,192	0.00	22,905	0.00	-14,287
Operating	0.00	10,353	0.00	9,350	0.00	-1,003
Total	2.00	172,442	1.00	130,860	-1.00	-41,582
<b>FINANCIAL SERVICES</b>						
Professional	8.00	636,163	10.00	759,759	2.00	123,596
Fringe	0.00	183,624	0.00	217,419	0.00	33,795
Operating	0.00	7,208	0.00	17,000	0.00	9,792
Total	8.00	826,995	10.00	994,178	2.00	167,183
<b>INTERNAL AUDIT</b>						
Professional	2.00	142,857	2.00	142,857	0.00	0
Fringe	0.00	39,594	0.00	37,825	0.00	-1,769
Operating	0.00	9,232	0.00	8,300	0.00	-932
Total	2.00	191,683	2.00	188,982	0.00	-2,701

# College of Southern Nevada

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GRANTS MANAGEMENT</b>						
Classified	1.00	44,012	0.00	0	-1.00	-44,012
Fringe	0.00	15,708	0.00	0	0.00	-15,708
Operating	0.00	2,251	0.00	2,000	0.00	-251
Total	1.00	61,971	0.00	2,000	-1.00	-59,971
<b>ADMINISTRATIVE RECRUITMENT</b>						
Operating	0.00	106,244	0.00	40,000	0.00	-66,244
Total	0.00	106,244	0.00	40,000	0.00	-66,244
<b>INFORMATION TECH - INSTIT SUPT</b>						
Operating	0.00	2,810,508	0.00	2,965,606	0.00	155,098
Total	0.00	2,810,508	0.00	2,965,606	0.00	155,098
<b>MERCHANT FEES</b>						
Operating	0.00	315,000	0.00	369,109	0.00	54,109
Total	0.00	315,000	0.00	369,109	0.00	54,109
<b>RESOURCE DEVELOPMENT</b>						
Professional	2.00	174,795	2.00	174,795	0.00	0
Classified	2.00	76,119	2.00	100,147	0.00	24,028
Fringe	0.00	70,251	0.00	74,013	0.00	3,762
Operating	0.00	10,501	0.00	7,600	0.00	-2,901
Total	4.00	331,666	4.00	356,555	0.00	24,889
<b>ADMINISTRATIVE FACULTY ASSEMBL</b>						
Operating	0.00	449	0.00	450	0.00	1
Total	0.00	449	0.00	450	0.00	1
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-48,000	0.00	0	0.00	48,000
Total	0.00	-48,000	0.00	0	0.00	48,000

# College of Southern Nevada

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	55.00	4,725,749	58.40	5,117,246	3.40	391,497
Classified	97.00	4,250,277	95.00	4,303,540	-2.00	53,263
Wages	0.00	18,839	0.00	4,000	0.00	-14,839
Fringe	0.00	2,952,124	0.00	2,799,156	0.00	-152,968
Operating	0.00	6,797,532	0.00	6,244,460	0.00	-553,072
Total	152.00	18,744,521	153.40	18,468,402	1.40	-276,119
<b><u>O &amp; M OF PLANT</u></b>						
<b>PLANNING SERVICES</b>						
Professional	0.00	0	5.00	378,513	5.00	378,513
Classified	1.00	27,638	5.00	198,110	4.00	170,472
Fringe	0.00	12,735	0.00	177,826	0.00	165,091
Operating	0.00	103,683	0.00	68,200	0.00	-35,483
Total	1.00	144,056	10.00	822,649	9.00	678,593
<b>ENVIRONMENTAL HEALTH &amp; SAFETY</b>						
Professional	1.00	91,677	1.00	91,677	0.00	0
Classified	0.00	0	1.00	40,285	1.00	40,285
Fringe	0.00	23,126	0.00	36,170	0.00	13,044
Operating	0.00	48,868	0.00	32,500	0.00	-16,368
Total	1.00	163,671	2.00	200,632	1.00	36,961
<b>FACILITY SUPPORT</b>						
Operating	0.00	67,538	0.00	250,000	0.00	182,462
Total	0.00	67,538	0.00	250,000	0.00	182,462
<b>TECHNICAL SERVICES</b>						
Professional	0.00	0	3.00	234,886	3.00	234,886
Classified	0.00	0	16.00	819,972	16.00	819,972
Fringe	0.00	0	0.00	338,501	0.00	338,501
Operating	0.00	0	0.00	930,000	0.00	930,000
Total	0.00	0	19.00	2,323,359	19.00	2,323,359

# College of Southern Nevada

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>JANITORIAL SERVICES</b>						
Professional	0.00	0	1.00	95,847	1.00	95,847
Classified	90.39	2,877,663	85.39	2,761,681	-5.00	-115,982
Fringe	0.00	1,327,528	0.00	1,223,564	0.00	-103,964
Operating	0.00	284,717	0.00	320,400	0.00	35,683
Total	90.39	4,489,908	86.39	4,401,492	-4.00	-88,416
<b>GROUNDS MAINTENANCE</b>						
Classified	14.00	480,006	14.00	471,797	0.00	-8,209
Fringe	0.00	228,430	0.00	211,382	0.00	-17,048
Operating	0.00	99,959	0.00	103,500	0.00	3,541
Total	14.00	808,395	14.00	786,679	0.00	-21,716
<b>MAINTENANCE</b>						
Classified	35.00	1,574,176	29.00	1,139,228	-6.00	-434,948
Fringe	0.00	617,274	0.00	453,336	0.00	-163,938
Operating	0.00	1,399,493	0.00	410,000	0.00	-989,493
Total	35.00	3,590,943	29.00	2,002,564	-6.00	-1,588,379
<b>CONSTRUCTION SERVICES</b>						
Professional	1.00	83,200	3.00	254,083	2.00	170,883
Classified	0.00	0	4.00	207,686	4.00	207,686
Fringe	0.00	21,732	0.00	126,426	0.00	104,694
Operating	0.00	81,045	0.00	65,200	0.00	-15,845
Total	1.00	185,977	7.00	653,395	6.00	467,418
<b>ADMINISTRATIVE SERVICES</b>						
Professional	15.00	1,251,431	4.00	402,443	-11.00	-848,988
Classified	18.00	778,289	5.00	156,522	-13.00	-621,767
Wages	0.00	27,015	0.00	30,000	0.00	2,985
Fringe	0.00	635,741	0.00	157,524	0.00	-478,217
Operating	0.00	445,736	0.00	74,110	0.00	-371,626
Total	33.00	3,138,212	9.00	820,599	-24.00	-2,317,613

# College of Southern Nevada

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PROPERTY RENTAL</b>						
Operating	0.00	210,000	0.00	147,958	0.00	-62,042
Total	0.00	210,000	0.00	147,958	0.00	-62,042
<b>PROPERTY INSURANCE</b>						
Operating	0.00	135,487	0.00	141,256	0.00	5,769
Total	0.00	135,487	0.00	141,256	0.00	5,769
<b>UTILITIES - ELECTRIC</b>						
Operating	0.00	3,053,131	0.00	3,250,000	0.00	196,869
Total	0.00	3,053,131	0.00	3,250,000	0.00	196,869
<b>UTILITIES - GAS</b>						
Operating	0.00	257,750	0.00	560,960	0.00	303,210
Total	0.00	257,750	0.00	560,960	0.00	303,210
<b>UTILITIES - SEWER/DISPOSAL</b>						
Operating	0.00	422,500	0.00	524,380	0.00	101,880
Total	0.00	422,500	0.00	524,380	0.00	101,880
<b>UTILITIES - WATER</b>						
Operating	0.00	137,750	0.00	261,500	0.00	123,750
Total	0.00	137,750	0.00	261,500	0.00	123,750
<b>UTILITIES - TELEPHONES</b>						
Operating	0.00	375,000	0.00	333,380	0.00	-41,620
Total	0.00	375,000	0.00	333,380	0.00	-41,620
<b>UTILITIES - WIRELESS TELEPHONE</b>						
Operating	0.00	125,000	0.00	90,000	0.00	-35,000
Total	0.00	125,000	0.00	90,000	0.00	-35,000
<b>COMMUNITY WORK SITE PROGRAM</b>						
Operating	0.00	63,045	0.00	70,000	0.00	6,955
Total	0.00	63,045	0.00	70,000	0.00	6,955

# College of Southern Nevada

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-11,043	0.00	0	0.00	11,043
Total	0.00	-11,043	0.00	0	0.00	11,043
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	17.00	1,415,265	17.00	1,457,449	0.00	42,184
Classified	158.39	5,737,772	159.39	5,795,281	1.00	57,509
Wages	0.00	27,015	0.00	30,000	0.00	2,985
Fringe	0.00	2,866,566	0.00	2,724,729	0.00	-141,837
Operating	0.00	7,310,702	0.00	7,633,344	0.00	322,642
Total	175.39	17,357,320	176.39	17,640,803	1.00	283,483
<b><u>SCHOLARSHIPS</u></b>						
<b>SCHOLARSHIPS</b>						
Wages	0.00	585,000	0.00	585,000	0.00	0
Fringe	0.00	8,775	0.00	8,775	0.00	0
Operating	0.00	1,090,520	0.00	1,495,908	0.00	405,388
Total	0.00	1,684,295	0.00	2,089,683	0.00	405,388
<b>TOTAL SCHOLARSHIPS</b>						
Wages	0.00	585,000	0.00	585,000	0.00	0
Fringe	0.00	8,775	0.00	8,775	0.00	0
Operating	0.00	1,090,520	0.00	1,495,908	0.00	405,388
Total	0.00	1,684,295	0.00	2,089,683	0.00	405,388
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	0	0.00	-2,341,319	0.00	-2,341,319
Classified	0.00	0	0.00	-979,349	0.00	-979,349
Fringe	0.00	0	0.00	-135,944	0.00	-135,944
Total	0.00	0	0.00	-3,456,612	0.00	-3,456,612
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>						
Professional	0.00	605,781	0.00	0	0.00	-605,781
Total	0.00	605,781	0.00	0	0.00	-605,781

# College of Southern Nevada

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES</b>						
Professional	0.00	-627,719	0.00	0	0.00	627,719
Classified	0.00	-558,533	0.00	0	0.00	558,533
Fringe	0.00	-284,724	0.00	0	0.00	284,724
Operating	0.00	0	0.00	1,225,085	0.00	1,225,085
Total	0.00	-1,470,976	0.00	1,225,085	0.00	2,696,061
<b>TOTAL RESERVES</b>						
Professional	0.00	-21,938	0.00	-2,341,319	0.00	-2,319,381
Classified	0.00	-558,533	0.00	-979,349	0.00	-420,816
Fringe	0.00	-284,724	0.00	-135,944	0.00	148,780
Operating	0.00	0	0.00	1,225,085	0.00	1,225,085
Total	0.00	-865,195	0.00	-2,231,527	0.00	-1,366,332
<b>TOTAL C S N</b>						
Professional	1,150.84	60,202,011	1,161.38	59,140,396	10.54	-1,061,615
Classified	475.24	18,194,112	473.44	17,967,038	-1.80	-227,074
Wages	0.00	1,516,556	0.00	1,505,390	0.00	-11,166
Fringe	0.00	22,784,275	0.00	22,076,455	0.00	-707,820
Operating	0.00	29,778,684	0.00	31,526,565	0.00	1,747,881
Total	1,626.08	132,475,638	1,634.82	132,215,844	8.74	-259,794

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## Great Basin College

### State Supported Operating Budget Revenues by Source

#### 2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	15,401,373	76.87%	13,846,484	69.35%	-1,554,889	-10.10%
Professional & Classified COLA	826,047	4.12%	0	0.00%	-826,047	-100.00%
FY 09 Budget Reductions	1,595,927	7.97%	0	0.00%	-1,595,927	-100.00%
<b>Total State Appropriation</b>	<b>17,823,347</b>	<b>88.95%</b>	<b>13,846,484</b>	<b>69.35%</b>	<b>-3,976,863</b>	<b>-22.31%</b>
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,046,187	10.21%	2,429,833	12.17%	383,646	18.75%
Non-Resident Tuition	85,079	0.42%	86,586	0.43%	1,507	1.77%
Miscellaneous Student Fees	41,910	0.21%	70,440	0.35%	28,530	68.07%
Surcharge	0	0.00%	81,998	0.41%	81,998	-
Operating Capital Investment	40,000	0.20%	0	0.00%	-40,000	-100.00%
Federal Stimulus Funds	0	0.00%	3,450,822	17.28%	3,450,822	-
<b>Total Other Revenue Sources</b>	<b>2,213,176</b>	<b>11.05%</b>	<b>6,119,679</b>	<b>30.65%</b>	<b>3,906,503</b>	<b>176.51%</b>
<b>TOTAL REVENUE</b>	<b>20,036,523</b>	<b>100.00%</b>	<b>19,966,163</b>	<b>100.00%</b>	<b>-70,360</b>	<b>-0.35%</b>

# Great Basin College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	25.37	1,609,829	25.57	1,631,620	0.20	21,791
Classified	9.50	355,136	9.50	367,052	0.00	11,916
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	609,287	0.00	617,783	0.00	8,496
Operating	0.00	147,600	0.00	147,600	0.00	0
Total	34.87	2,737,852	35.07	2,780,055	0.20	42,203
GENERAL EDUCATION						
Professional	30.25	2,065,498	30.95	2,179,028	0.70	113,530
Classified	2.00	83,632	2.00	84,084	0.00	452
Wages	0.00	17,827	0.00	17,827	0.00	0
Fringe	0.00	619,080	0.00	649,716	0.00	30,636
Operating	0.00	197,800	0.00	197,800	0.00	0
Total	32.25	2,983,837	32.95	3,128,455	0.70	144,618
BACCALAUREATE						
Classified	2.00	83,453	2.00	84,522	0.00	1,069
Fringe	0.00	29,361	0.00	29,623	0.00	262
Operating	0.00	12,000	0.00	12,000	0.00	0
Total	2.00	124,814	2.00	126,145	0.00	1,331
DEVELOPMENTAL						
Professional	4.00	289,933	4.00	298,594	0.00	8,661
Fringe	0.00	75,931	0.00	76,083	0.00	152
Operating	0.00	1,000	0.00	1,000	0.00	0
Total	4.00	366,864	4.00	375,677	0.00	8,813

# Great Basin College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RURAL TEACHING</b>						
Classified	0.90	24,215	0.98	26,818	0.08	2,603
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	4,649	0.00	4,763	0.00	114
Operating	0.00	14,000	0.00	14,000	0.00	0
Total	0.90	47,864	0.98	50,581	0.08	2,717
<b>COORDINATORS</b>						
Professional	8.60	538,549	9.00	575,367	0.40	36,818
Classified	6.49	246,360	6.49	252,710	0.00	6,350
Fringe	0.00	260,404	0.00	268,093	0.00	7,689
Operating	0.00	26,800	0.00	26,800	0.00	0
Total	15.09	1,072,113	15.49	1,122,970	0.40	50,857
<b>PART TIME INSTRUCTION</b>						
Professional	38.91	1,508,879	37.61	1,588,879	-1.30	80,000
Fringe	0.00	47,530	0.00	148,560	0.00	101,030
Total	38.91	1,556,409	37.61	1,737,439	-1.30	181,030
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	107.13	6,012,688	107.13	6,273,488	0.00	260,800
Classified	20.89	792,796	20.97	815,186	0.08	22,390
Wages	0.00	38,827	0.00	38,827	0.00	0
Fringe	0.00	1,646,242	0.00	1,794,621	0.00	148,379
Operating	0.00	399,200	0.00	399,200	0.00	0
Total	128.02	8,889,753	128.10	9,321,322	0.08	431,569
<b>ACADEMIC SUPPORT</b>						
<b>V.P. ACADEMIC AFFAIRS</b>						
Professional	12.75	991,833	12.75	1,001,493	0.00	9,660
Classified	1.45	59,917	1.49	59,740	0.04	-177
Wages	0.00	3,000	0.00	3,000	0.00	0
Fringe	0.00	287,206	0.00	284,028	0.00	-3,178
Operating	0.00	29,595	0.00	29,595	0.00	0
Total	14.20	1,371,551	14.24	1,377,856	0.04	6,305

# Great Basin College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>CURRICULUM DEVELOPMENT</b>						
Professional	1.00	71,435	1.00	72,283	0.00	848
Classified	1.00	51,421	1.00	52,191	0.00	770
Fringe	0.00	43,363	0.00	42,853	0.00	-510
Operating	0.00	7,000	0.00	7,000	0.00	0
Total	2.00	173,219	2.00	174,327	0.00	1,108
<b>FACULTY DEVELOPMENT</b>						
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	0.00	25,000	0.00	25,000	0.00	0
<b>COMPUTING SERVICES</b>						
Professional	3.00	155,804	3.00	153,087	0.00	-2,717
Fringe	0.00	48,338	0.00	47,806	0.00	-532
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	3.00	224,142	3.00	220,893	0.00	-3,249
<b>LIBRARY OPERATING</b>						
Professional	3.00	180,079	3.00	182,271	0.00	2,192
Classified	5.00	183,711	5.00	190,098	0.00	6,387
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	139,612	0.00	138,038	0.00	-1,574
Operating	0.00	20,707	0.00	20,707	0.00	0
Total	8.00	529,109	8.00	536,114	0.00	7,005
<b>LIBRARY BOOK ACQUISITIONS</b>						
Operating	0.00	155,000	0.00	155,000	0.00	0
Total	0.00	155,000	0.00	155,000	0.00	0
<b>DISTANCE LEARNING</b>						
Professional	1.00	60,579	1.00	61,298	0.00	719
Fringe	0.00	17,387	0.00	17,376	0.00	-11
Operating	0.00	3,500	0.00	3,500	0.00	0
Total	1.00	81,466	1.00	82,174	0.00	708

# Great Basin College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>GRANT MANAGEMENT</b>						
Professional	1.00	59,611	1.00	60,319	0.00	708
Fringe	0.00	17,228	0.00	17,227	0.00	-1
Operating	0.00	1,500	0.00	1,500	0.00	0
Total	1.00	78,339	1.00	79,046	0.00	707
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	21.75	1,519,341	21.75	1,530,751	0.00	11,410
Classified	7.45	295,049	7.49	302,029	0.04	6,980
Wages	0.00	8,000	0.00	8,000	0.00	0
Fringe	0.00	553,134	0.00	547,328	0.00	-5,806
Operating	0.00	262,302	0.00	262,302	0.00	0
Total	29.20	2,637,826	29.24	2,650,410	0.04	12,584
<b>STUDENT SERVICES</b>						
<b>V. P. STUDENT SVCS</b>						
Professional	4.50	363,491	4.50	366,816	0.00	3,325
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	100,106	0.00	98,531	0.00	-1,575
Operating	0.00	48,289	0.00	48,289	0.00	0
Total	4.50	523,886	4.50	525,636	0.00	1,750
<b>COUNSELING</b>						
Professional	2.90	233,904	2.50	206,138	-0.40	-27,766
Classified	1.00	52,028	1.00	51,866	0.00	-162
Fringe	0.00	79,525	0.00	70,334	0.00	-9,191
Total	3.90	365,457	3.50	328,338	-0.40	-37,119
<b>ADMISSIONS AND RECORDS</b>						
Professional	1.00	83,185	1.00	83,185	0.00	0
Classified	3.75	137,189	3.75	138,665	0.00	1,476
Fringe	0.00	72,268	0.00	77,975	0.00	5,707
Total	4.75	292,642	4.75	299,825	0.00	7,183

# Great Basin College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>COMPUTER OPERATIONS</b>						
Professional	2.00	122,414	2.00	123,867	0.00	1,453
Classified	2.00	87,815	2.00	88,281	0.00	466
Fringe	0.00	70,326	0.00	70,696	0.00	370
Total	4.00	280,555	4.00	282,844	0.00	2,289
<b>FINANCIAL AID</b>						
Professional	2.00	139,855	2.00	139,855	0.00	0
Classified	3.00	108,718	3.00	111,705	0.00	2,987
Fringe	0.00	78,416	0.00	78,828	0.00	412
Total	5.00	326,989	5.00	330,388	0.00	3,399
<b>RECRUITMENT</b>						
Professional	2.00	107,919	2.00	108,647	0.00	728
Fringe	0.00	32,592	0.00	32,625	0.00	33
Operating	0.00	20,200	0.00	20,200	0.00	0
Total	2.00	160,711	2.00	161,472	0.00	761
<b>TOTAL STUDENT SERVICES</b>						
Professional	14.40	1,050,768	14.00	1,028,508	-0.40	-22,260
Classified	9.75	385,750	9.75	390,517	0.00	4,767
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	433,233	0.00	428,989	0.00	-4,244
Operating	0.00	68,489	0.00	68,489	0.00	0
Total	24.15	1,950,240	23.75	1,928,503	-0.40	-21,737
<b><u>INSTIT'L SUPPORT</u></b>						
<b>EQUIPMENT ALLOCATION</b>						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0

# Great Basin College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PRESIDENTS OFFICE</b>						
Professional	2.00	237,948	2.00	219,697	0.00	-18,251
Fringe	0.00	59,893	0.00	55,544	0.00	-4,349
Operating	0.00	24,000	0.00	24,000	0.00	0
Total	2.00	321,841	2.00	299,241	0.00	-22,600
<b>HUMAN RESOURCES</b>						
Professional	1.00	75,452	1.00	75,452	0.00	0
Classified	2.75	102,821	2.75	107,597	0.00	4,776
Fringe	0.00	70,701	0.00	71,106	0.00	405
Operating	0.00	7,000	0.00	7,000	0.00	0
Total	3.75	255,974	3.75	261,155	0.00	5,181
<b>CONTROLLER'S OFC</b>						
Professional	1.00	89,548	2.00	144,814	1.00	55,266
Classified	5.90	251,312	4.90	203,399	-1.00	-47,913
Wages	0.00	6,800	0.00	6,800	0.00	0
Fringe	0.00	111,081	0.00	111,638	0.00	557
Operating	0.00	29,025	0.00	29,025	0.00	0
Total	6.90	487,766	6.90	495,676	0.00	7,910
<b>VP ADMINISTRATIVE SERVICES</b>						
Professional	2.50	255,446	2.50	261,997	0.00	6,551
Classified	1.00	50,787	1.00	49,987	0.00	-800
Wages	0.00	3,300	0.00	3,300	0.00	0
Fringe	0.00	93,526	0.00	91,993	0.00	-1,533
Operating	0.00	24,000	0.00	24,000	0.00	0
Total	3.50	427,059	3.50	431,277	0.00	4,218
<b>SECURITY SERVICES</b>						
Classified	4.00	166,292	4.00	182,605	0.00	16,313
Fringe	0.00	61,964	0.00	66,333	0.00	4,369
Operating	0.00	18,000	0.00	18,000	0.00	0
Total	4.00	246,256	4.00	266,938	0.00	20,682

# Great Basin College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INST MEMBERSHIPS</b>						
Operating	0.00	15,120	0.00	15,120	0.00	0
Total	0.00	15,120	0.00	15,120	0.00	0
<b>ST PERS DIV ASSESS</b>						
Operating	0.00	29,470	0.00	25,257	0.00	-4,213
Total	0.00	29,470	0.00	25,257	0.00	-4,213
<b>INFORMATION TECHNOLOGY</b>						
Professional	3.00	193,568	3.00	195,865	0.00	2,297
Fringe	0.00	54,598	0.00	54,356	0.00	-242
Operating	0.00	28,000	0.00	28,000	0.00	0
Total	3.00	276,166	3.00	278,221	0.00	2,055
<b>POSTAGE</b>						
Operating	0.00	85,000	0.00	85,000	0.00	0
Total	0.00	85,000	0.00	85,000	0.00	0
<b>LEGAL COUNSEL</b>						
Professional	0.25	32,469	0.25	32,053	0.00	-416
Fringe	0.00	11,102	0.00	10,518	0.00	-584
Total	0.25	43,571	0.25	42,571	0.00	-1,000
<b>PUBLIC INFORMATION</b>						
Professional	1.50	125,708	1.50	127,198	0.00	1,490
Fringe	0.00	32,790	0.00	32,283	0.00	-507
Operating	0.00	104,000	0.00	104,000	0.00	0
Total	1.50	262,498	1.50	263,481	0.00	983
<b>FOUNDTION &amp; DEVELOPMENT</b>						
Professional	0.50	50,810	0.50	51,412	0.00	602
Fringe	0.00	12,337	0.00	12,114	0.00	-223
Total	0.50	63,147	0.50	63,526	0.00	379



# Great Basin College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FID &amp; LIAB INSURANCE</b>						
Operating	0.00	42,923	0.00	43,584	0.00	661
Total	0.00	42,923	0.00	43,584	0.00	661
<b>INSTITUTIONAL RESEARCH</b>						
Professional	1.00	83,048	1.00	84,034	0.00	986
Fringe	0.00	21,081	0.00	20,831	0.00	-250
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	1.00	109,129	1.00	109,865	0.00	736
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	12.75	1,143,997	13.75	1,192,522	1.00	48,525
Classified	13.65	571,212	12.65	543,588	-1.00	-27,624
Wages	0.00	10,100	0.00	10,100	0.00	0
Fringe	0.00	529,073	0.00	526,716	0.00	-2,357
Operating	0.00	431,538	0.00	427,986	0.00	-3,552
Total	26.40	2,685,920	26.40	2,700,912	0.00	14,992
<b><u>O &amp; M OF PLANT</u></b>						
<b>JANITORIAL SVCS</b>						
Classified	26.50	1,055,274	26.50	1,059,474	0.00	4,200
Wages	0.00	17,000	0.00	17,000	0.00	0
Fringe	0.00	402,091	0.00	403,167	0.00	1,076
Operating	0.00	90,000	0.00	90,000	0.00	0
Total	26.50	1,564,365	26.50	1,569,641	0.00	5,276
<b>GROUNDS MAINT</b>						
Professional	3.50	217,740	3.50	215,834	0.00	-1,906
Classified	8.00	310,073	8.00	326,223	0.00	16,150
Fringe	0.00	186,325	0.00	188,385	0.00	2,060
Operating	0.00	57,000	0.00	57,000	0.00	0
Total	11.50	771,138	11.50	787,442	0.00	16,304

# Great Basin College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SERVICES</b>						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0
<b>INSURANCE</b>						
Operating	0.00	28,290	0.00	26,983	0.00	-1,307
Total	0.00	28,290	0.00	26,983	0.00	-1,307
<b>MAINTENANCE AGREEMENTS,EQUIPMENT</b>						
Operating	0.00	49,568	0.00	88,063	0.00	38,495
Total	0.00	49,568	0.00	88,063	0.00	38,495
<b>UTILITIES</b>						
Operating	0.00	904,950	0.00	904,950	0.00	0
Total	0.00	904,950	0.00	904,950	0.00	0
<b>REPAIRS AND IMPROVEMENTS</b>						
Operating	0.00	110,000	0.00	110,000	0.00	0
Total	0.00	110,000	0.00	110,000	0.00	0
<b>PROPERTY RENT</b>						
Operating	0.00	61,404	0.00	61,404	0.00	0
Total	0.00	61,404	0.00	61,404	0.00	0
<b>GAS AND OIL</b>						
Operating	0.00	44,000	0.00	44,000	0.00	0
Total	0.00	44,000	0.00	44,000	0.00	0
<b>O&amp;M OPERATIONS</b>						
Operating	0.00	0	0.00	145,968	0.00	145,968
Total	0.00	0	0.00	145,968	0.00	145,968

# Great Basin College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	3.50	217,740	3.50	215,834	0.00	-1,906
Classified	34.50	1,365,347	34.50	1,385,697	0.00	20,350
Wages	0.00	17,000	0.00	17,000	0.00	0
Fringe	0.00	588,416	0.00	591,552	0.00	3,136
Operating	0.00	1,380,212	0.00	1,563,368	0.00	183,156
Total	38.00	3,568,715	38.00	3,773,451	0.00	204,736
<b><u>SCHOLARSHIPS</u></b>						
<b>CLASSIFIED GIA</b>						
Operating	0.00	13,710	0.00	13,710	0.00	0
Total	0.00	13,710	0.00	13,710	0.00	0
<b>FAMILY GIA</b>						
Operating	0.00	52,909	0.00	52,909	0.00	0
Total	0.00	52,909	0.00	52,909	0.00	0
<b>NATIVE AMERICANS GIA</b>						
Operating	0.00	4,264	0.00	4,264	0.00	0
Total	0.00	4,264	0.00	4,264	0.00	0
<b>REGENTS GIA</b>						
Operating	0.00	11,178	0.00	11,178	0.00	0
Total	0.00	11,178	0.00	11,178	0.00	0
<b>STUDENT ACCESS</b>						
Wages	0.00	45,616	0.00	45,616	0.00	0
Fringe	0.00	844	0.00	844	0.00	0
Operating	0.00	42,550	0.00	42,550	0.00	0
Total	0.00	89,010	0.00	89,010	0.00	0
<b>VETERANS GIA</b>						
Operating	0.00	710	0.00	710	0.00	0
Total	0.00	710	0.00	710	0.00	0

# Great Basin College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL SCHOLARSHIPS</b>						
Wages	0.00	45,616	0.00	45,616	0.00	0
Fringe	0.00	844	0.00	844	0.00	0
Operating	0.00	125,321	0.00	125,321	0.00	0
Total	0.00	171,781	0.00	171,781	0.00	0
<b><u>RESERVES</u></b>						
<b>RESERVES</b>						
Professional	0.00	-93,918	0.00	0	0.00	93,918
Classified	0.00	-100,380	0.00	0	0.00	100,380
Fringe	0.00	-50,439	0.00	0	0.00	50,439
Total	0.00	-244,737	0.00	0	0.00	244,737
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	0	0.00	-398,002	0.00	-398,002
Classified	0.00	0	0.00	-174,750	0.00	-174,750
Fringe	0.00	0	0.00	-7,464	0.00	-7,464
Total	0.00	0	0.00	-580,216	0.00	-580,216
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>						
Professional	0.00	97,622	0.00	0	0.00	-97,622
Operating	0.00	279,403	0.00	0	0.00	-279,403
Total	0.00	377,025	0.00	0	0.00	-377,025
<b>TOTAL RESERVES</b>						
Professional	0.00	3,704	0.00	-398,002	0.00	-401,706
Classified	0.00	-100,380	0.00	-174,750	0.00	-74,370
Fringe	0.00	-50,439	0.00	-7,464	0.00	42,975
Operating	0.00	279,403	0.00	0	0.00	-279,403
Total	0.00	132,288	0.00	-580,216	0.00	-712,504

# Great Basin College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
TOTAL GBC						
Professional	159.53	9,948,238	160.13	9,843,101	0.60	-105,137
Classified	86.24	3,309,774	85.36	3,262,267	-0.88	-47,507
Wages	0.00	131,543	0.00	131,543	0.00	0
Fringe	0.00	3,700,503	0.00	3,882,586	0.00	182,083
Operating	0.00	2,946,465	0.00	2,846,666	0.00	-99,799
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Total	245.77	20,036,523	245.49	19,966,163	-0.28	-70,360

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## Truckee Meadows Community College

### State Supported Operating Budget Revenues by Source

#### 2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	37,330,225	71.11%	30,482,995	62.55%	-6,847,230	-18.34%
Professional & Classified COLA	2,184,075	4.16%	0	0.00%	-2,184,075	-100.00%
FY 09 Budget Reductions	3,671,815	6.99%	0	0.00%	-3,671,815	-100.00%
<b>Total State Appropriation</b>	<b>43,186,115</b>	<b>82.26%</b>	<b>30,482,995</b>	<b>62.55%</b>	<b>-12,703,120</b>	<b>-29.41%</b>
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	7,730,342	14.72%	8,502,414	17.45%	772,072	9.99%
Non-Resident Tuition	1,339,516	2.55%	1,765,357	3.62%	425,841	31.79%
Miscellaneous Student Fees	93,460	0.18%	105,149	0.22%	11,689	12.51%
Surcharge	0	0.00%	280,593	0.58%	280,593	-
Operating Capital Investment	149,456	0.28%	0	0.00%	-149,456	-100.00%
Federal Stimulus Funds	0	0.00%	7,596,975	15.59%	7,596,975	-
<b>Total Other Revenue Sources</b>	<b>9,312,774</b>	<b>17.74%</b>	<b>18,250,488</b>	<b>37.45%</b>	<b>8,937,714</b>	<b>95.97%</b>
<b>TOTAL REVENUE</b>	<b>52,498,889</b>	<b>100.00%</b>	<b>48,733,483</b>	<b>100.00%</b>	<b>-3,765,406</b>	<b>-7.17%</b>

# Truckee Meadows Community College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	93.77	5,741,365	90.64	5,551,151	-3.13	-190,214
Teaching Assistant	0.00	0	0.00	70,948	0.00	70,948
Classified	20.00	798,087	17.00	685,516	-3.00	-112,571
Wages	0.00	33,594	0.00	33,594	0.00	0
Fringe	0.00	1,797,666	0.00	1,664,584	0.00	-133,082
Operating	0.00	416,734	0.00	421,208	0.00	4,474
Total	113.77	8,787,446	107.64	8,427,001	-6.13	-360,445
GENERAL EDUCATION						
Professional	208.52	10,591,724	208.80	11,173,092	0.28	581,368
Teaching Assistant	0.00	198,935	0.00	127,987	0.00	-70,948
Classified	13.34	537,722	12.81	534,730	-0.53	-2,992
Wages	0.00	186,333	0.00	186,333	0.00	0
Fringe	0.00	2,291,915	0.00	2,293,074	0.00	1,159
Operating	0.00	398,634	0.00	392,209	0.00	-6,425
Total	221.86	14,205,263	221.61	14,707,425	-0.25	502,162
DEVELOPMENTAL						
Professional	16.50	974,106	15.50	935,508	-1.00	-38,598
Fringe	0.00	294,026	0.00	269,871	0.00	-24,155
Operating	0.00	21,499	0.00	21,499	0.00	0
Total	16.50	1,289,631	15.50	1,226,878	-1.00	-62,753
TOTAL INSTR & DEPT RESEARCH						
Professional	318.79	17,307,195	314.94	17,659,751	-3.85	352,556
Teaching Assistant	0.00	198,935	0.00	198,935	0.00	0
Classified	33.34	1,335,809	29.81	1,220,246	-3.53	-115,563
Wages	0.00	219,927	0.00	219,927	0.00	0
Fringe	0.00	4,383,607	0.00	4,227,529	0.00	-156,078
Operating	0.00	836,867	0.00	834,916	0.00	-1,951
Total	352.13	24,282,340	344.75	24,361,304	-7.38	78,964



# Truckee Meadows Community College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>ACADEMIC SUPPORT</u></b>						
WDCE						
Professional	1.00	110,408	0.50	37,929	-0.50	-72,479
Classified	2.00	77,748	2.00	65,067	0.00	-12,681
Fringe	0.00	58,402	0.00	39,357	0.00	-19,045
Operating	0.00	3,149	0.00	3,149	0.00	0
Total	3.00	249,707	2.50	145,502	-0.50	-104,205
VP, ACADEMIC AFFAIRS						
Professional	2.00	231,348	2.00	243,422	0.00	12,074
Classified	2.00	95,801	2.00	90,986	0.00	-4,815
Fringe	0.00	97,801	0.00	99,107	0.00	1,306
Operating	0.00	14,328	0.00	14,328	0.00	0
Total	4.00	439,278	4.00	447,843	0.00	8,565
TEACHING TECHNOLOGIES						
Professional	3.00	212,392	4.50	310,429	1.50	98,037
Fringe	0.00	64,581	0.00	88,703	0.00	24,122
Operating	0.00	3,089	0.00	4,989	0.00	1,900
Total	3.00	280,062	4.50	404,121	1.50	124,059
LIBRARY OPERATIONS						
Professional	5.00	396,027	5.00	364,548	0.00	-31,479
Classified	9.00	351,740	7.00	295,185	-2.00	-56,555
Wages	0.00	58,942	0.00	58,942	0.00	0
Fringe	0.00	247,954	0.00	214,207	0.00	-33,747
Operating	0.00	60,644	0.00	60,132	0.00	-512
Total	14.00	1,115,307	12.00	993,014	-2.00	-122,293
LIB BK& EQUIP ACQ						
Operating	0.00	167,716	0.00	147,716	0.00	-20,000
Total	0.00	167,716	0.00	147,716	0.00	-20,000

# Truckee Meadows Community College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC COMPUTING</b>						
Professional	4.50	314,823	4.50	318,509	0.00	3,686
Classified	1.60	110,933	2.00	110,257	0.40	-676
Fringe	0.00	137,082	0.00	130,982	0.00	-6,100
Operating	0.00	17,760	0.00	17,970	0.00	210
Total	6.10	580,598	6.50	577,718	0.40	-2,880
<b>ACADEMIC SOFTWARE</b>						
Operating	0.00	170,963	0.00	176,863	0.00	5,900
Total	0.00	170,963	0.00	176,863	0.00	5,900
<b>INSTRUCTIONAL DEANS</b>						
Professional	4.00	486,695	3.00	349,455	-1.00	-137,240
Classified	1.00	31,828	1.00	32,677	0.00	849
Fringe	0.00	124,862	0.00	90,522	0.00	-34,340
Operating	0.00	1,000	0.00	1,900	0.00	900
Total	5.00	644,385	4.00	474,554	-1.00	-169,831
<b>ACADEMIC ACCREDITATION</b>						
Operating	0.00	8,250	0.00	6,587	0.00	-1,663
Total	0.00	8,250	0.00	6,587	0.00	-1,663
<b>GENERAL ACCESS LAB</b>						
Classified	0.80	31,439	1.00	31,119	0.20	-320
Wages	0.00	8,800	0.00	8,800	0.00	0
Fringe	0.00	12,390	0.00	13,398	0.00	1,008
Operating	0.00	25,725	0.00	25,725	0.00	0
Total	0.80	78,354	1.00	79,042	0.20	688
<b>WDCE ADMINISTRATION</b>						
Professional	4.00	350,995	2.00	219,816	-2.00	-131,179
Classified	1.00	35,699	1.00	36,916	0.00	1,217
Fringe	0.00	119,240	0.00	72,296	0.00	-46,944
Operating	0.00	8,653	0.00	8,522	0.00	-131
Total	5.00	514,587	3.00	337,550	-2.00	-177,037

# Truckee Meadows Community College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>MEDIA SERVICES</b>						
Professional	4.00	219,482	4.00	222,253	0.00	2,771
Classified	1.00	52,078	0.00	0	-1.00	-52,078
Fringe	0.00	90,214	0.00	66,015	0.00	-24,199
Operating	0.00	23,542	0.00	23,542	0.00	0
<b>Total</b>	<b>5.00</b>	<b>385,316</b>	<b>4.00</b>	<b>311,810</b>	<b>-1.00</b>	<b>-73,506</b>
<b>REDFIELD MANAGER</b>						
Professional	1.00	81,161	1.00	81,665	0.00	504
Wages	0.00	9,600	0.00	9,600	0.00	0
Fringe	0.00	27,031	0.00	26,316	0.00	-715
Operating	0.00	2,200	0.00	2,700	0.00	500
<b>Total</b>	<b>1.00</b>	<b>119,992</b>	<b>1.00</b>	<b>120,281</b>	<b>0.00</b>	<b>289</b>
<b>FITNESS CENTER</b>						
Professional	1.00	50,646	0.00	0	-1.00	-50,646
Fringe	0.00	16,287	0.00	0	0.00	-16,287
Operating	0.00	1,300	0.00	1,087	0.00	-213
<b>Total</b>	<b>1.00</b>	<b>68,233</b>	<b>0.00</b>	<b>1,087</b>	<b>-1.00</b>	<b>-67,146</b>
<b>COMPUTER REPL-AS</b>						
Operating	0.00	15,300	0.00	15,300	0.00	0
<b>Total</b>	<b>0.00</b>	<b>15,300</b>	<b>0.00</b>	<b>15,300</b>	<b>0.00</b>	<b>0</b>
<b>INST MEMBERSHIPS-AS</b>						
Operating	0.00	2,250	0.00	2,250	0.00	0
<b>Total</b>	<b>0.00</b>	<b>2,250</b>	<b>0.00</b>	<b>2,250</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	29.50	2,453,977	26.50	2,148,026	-3.00	-305,951
Classified	18.40	787,266	16.00	662,207	-2.40	-125,059
Wages	0.00	77,342	0.00	77,342	0.00	0
Fringe	0.00	995,844	0.00	840,903	0.00	-154,941
Operating	0.00	525,869	0.00	512,760	0.00	-13,109
<b>Total</b>	<b>47.90</b>	<b>4,840,298</b>	<b>42.50</b>	<b>4,241,238</b>	<b>-5.40</b>	<b>-599,060</b>

# Truckee Meadows Community College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>						
<b>DEAN STUDENT SERVICES</b>						
Professional	1.00	101,247	1.00	96,151	0.00	-5,096
Classified	1.00	45,770	0.00	0	-1.00	-45,770
Fringe	0.00	45,104	0.00	24,000	0.00	-21,104
Operating	0.00	5,984	0.00	5,964	0.00	-20
Total	2.00	198,105	1.00	126,115	-1.00	-71,990
<b>STUDENT DEV MARKETING</b>						
Operating	0.00	35,000	0.00	25,000	0.00	-10,000
Total	0.00	35,000	0.00	25,000	0.00	-10,000
<b>ADMISSIONS AND RECORDS</b>						
Professional	2.00	151,787	2.00	154,412	0.00	2,625
Classified	14.00	637,858	14.00	625,128	0.00	-12,730
Wages	0.00	11,902	0.00	11,902	0.00	0
Fringe	0.00	302,585	0.00	293,399	0.00	-9,186
Operating	0.00	56,352	0.00	56,352	0.00	0
Total	16.00	1,160,484	16.00	1,141,193	0.00	-19,291
<b>COUNSELING</b>						
Professional	8.57	582,277	7.20	450,451	-1.37	-131,826
Classified	1.00	42,469	1.00	43,117	0.00	648
Wages	0.00	8,649	0.00	8,649	0.00	0
Fringe	0.00	181,466	0.00	133,587	0.00	-47,879
Operating	0.00	19,442	0.00	18,535	0.00	-907
Total	9.57	834,303	8.20	654,339	-1.37	-179,964
<b>FINANCIAL AID</b>						
Professional	7.15	450,149	6.15	383,574	-1.00	-66,575
Classified	3.34	121,426	4.00	165,641	0.66	44,215
Wages	0.00	7,575	0.00	7,575	0.00	0
Fringe	0.00	195,540	0.00	188,898	0.00	-6,642
Operating	0.00	30,209	0.00	30,509	0.00	300
Total	10.49	804,899	10.15	776,197	-0.34	-28,702

# Truckee Meadows Community College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PROSPECTIVE STUDENT PROGRAMS</b>						
Professional	2.67	173,187	2.00	112,490	-0.67	-60,697
Classified	2.55	90,418	1.00	47,704	-1.55	-42,714
Wages	0.00	19,097	0.00	19,097	0.00	0
Fringe	0.00	85,530	0.00	56,493	0.00	-29,037
Operating	0.00	30,078	0.00	30,098	0.00	20
<b>Total</b>	<b>5.22</b>	<b>398,310</b>	<b>3.00</b>	<b>265,882</b>	<b>-2.22</b>	<b>-132,428</b>
<b>RE-ENTRY</b>						
Professional	1.00	75,694	0.50	31,307	-0.50	-44,387
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	21,073	0.00	12,997	0.00	-8,076
Operating	0.00	23,511	0.00	23,211	0.00	-300
<b>Total</b>	<b>1.00</b>	<b>125,278</b>	<b>0.50</b>	<b>72,515</b>	<b>-0.50</b>	<b>-52,763</b>
<b>CAREER CENTER</b>						
Professional	9.08	551,496	7.00	397,941	-2.08	-153,555
Classified	1.00	53,381	1.00	53,541	0.00	160
Wages	0.00	8,649	0.00	8,649	0.00	0
Fringe	0.00	184,305	0.00	136,752	0.00	-47,553
Operating	0.00	18,015	0.00	18,314	0.00	299
<b>Total</b>	<b>10.08</b>	<b>815,846</b>	<b>8.00</b>	<b>615,197</b>	<b>-2.08</b>	<b>-200,649</b>
<b>DISABLED STUDENTS</b>						
Professional	4.09	234,808	4.09	236,800	0.00	1,992
Classified	1.00	41,673	1.00	41,906	0.00	233
Fringe	0.00	62,784	0.00	63,849	0.00	1,065
Operating	0.00	23,644	0.00	23,344	0.00	-300
<b>Total</b>	<b>5.09</b>	<b>362,909</b>	<b>5.09</b>	<b>365,899</b>	<b>0.00</b>	<b>2,990</b>

# Truckee Meadows Community College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ACCUPLACER/ASSESSMENT</b>						
Professional	0.28	9,725	0.00	9,725	-0.28	0
Classified	0.00	0	0.55	15,343	0.55	15,343
Fringe	0.00	681	0.00	7,498	0.00	6,817
Operating	0.00	34,340	0.00	34,340	0.00	0
<b>Total</b>	<b>0.28</b>	<b>44,746</b>	<b>0.55</b>	<b>66,906</b>	<b>0.27</b>	<b>22,160</b>
<b>ED CENTER' STUDENT SERVICES</b>						
Professional	1.00	78,795	1.00	75,000	0.00	-3,795
Wages	0.00	10,491	0.00	10,491	0.00	0
Fringe	0.00	21,418	0.00	20,525	0.00	-893
Operating	0.00	12,300	0.00	8,145	0.00	-4,155
<b>Total</b>	<b>1.00</b>	<b>123,004</b>	<b>1.00</b>	<b>114,161</b>	<b>0.00</b>	<b>-8,843</b>
<b>RETENTION</b>						
Professional	1.00	46,663	1.00	78,000	0.00	31,337
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	0
Fringe	0.00	15,776	0.00	20,050	0.00	4,274
Operating	0.00	24,150	0.00	21,018	0.00	-3,132
<b>Total</b>	<b>1.00</b>	<b>95,625</b>	<b>1.00</b>	<b>128,104</b>	<b>0.00</b>	<b>32,479</b>
<b>VP STUDENT SERVICES</b>						
Professional	2.00	217,104	2.00	219,784	0.00	2,680
Classified	1.00	38,175	0.00	0	-1.00	-38,175
Fringe	0.00	66,095	0.00	40,582	0.00	-25,513
Operating	0.00	18,889	0.00	18,897	0.00	8
<b>Total</b>	<b>3.00</b>	<b>340,263</b>	<b>2.00</b>	<b>279,263</b>	<b>-1.00</b>	<b>-61,000</b>
<b>DEAN, STUDENT SUPPORT SERVICES</b>						
Professional	1.00	87,567	1.00	88,648	0.00	1,081
Fringe	0.00	22,289	0.00	21,533	0.00	-756
Operating	0.00	2,800	0.00	2,800	0.00	0
<b>Total</b>	<b>1.00</b>	<b>112,656</b>	<b>1.00</b>	<b>112,981</b>	<b>0.00</b>	<b>325</b>

# Truckee Meadows Community College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT LEADERSHIP</b>						
Professional	1.00	55,529	1.00	56,214	0.00	685
Fringe	0.00	17,081	0.00	16,000	0.00	-1,081
Operating	0.00	300	0.00	300	0.00	0
Total	1.00	72,910	1.00	72,514	0.00	-396
<b>INST MEMBERSHIPS-SS</b>						
Operating	0.00	2,300	0.00	2,300	0.00	0
Total	0.00	2,300	0.00	2,300	0.00	0
<b>COMPUTER REPL-SS</b>						
Operating	0.00	18,900	0.00	18,900	0.00	0
Total	0.00	18,900	0.00	18,900	0.00	0
<b>CHILD CARE TEACHER</b>						
Professional	1.00	50,462	0.00	0	-1.00	-50,462
Fringe	0.00	16,228	0.00	0	0.00	-16,228
Operating	0.00	1,300	0.00	0	0.00	-1,300
Total	1.00	67,990	0.00	0	-1.00	-67,990
<b>ASSOC DEAN, ENROLLMENT</b>						
Professional	1.00	97,236	1.00	96,035	0.00	-1,201
Classified	1.00	30,804	1.00	30,889	0.00	85
Fringe	0.00	40,274	0.00	37,000	0.00	-3,274
Operating	0.00	11,300	0.00	11,300	0.00	0
Total	2.00	179,614	2.00	175,224	0.00	-4,390
<b>TOTAL STUDENT SERVICES</b>						
Professional	43.84	2,963,726	36.94	2,486,532	-6.90	-477,194
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	0
Classified	25.89	1,101,974	23.55	1,023,269	-2.34	-78,705
Wages	0.00	71,363	0.00	71,363	0.00	0
Fringe	0.00	1,278,229	0.00	1,073,163	0.00	-205,066
Operating	0.00	368,814	0.00	349,327	0.00	-19,487
Total	69.73	5,793,142	60.49	5,012,690	-9.24	-780,452

# Truckee Meadows Community College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTIT'L SUPPORT</u></b>						
<b>PRESIDENTS OFFICE</b>						
Professional	2.00	277,530	2.00	323,282	0.00	45,752
Classified	1.00	40,622	1.00	38,524	0.00	-2,098
Fringe	0.00	76,343	0.00	77,768	0.00	1,425
Operating	0.00	33,004	0.00	31,451	0.00	-1,553
Total	3.00	427,499	3.00	471,025	0.00	43,526
<b>HUMAN RESOURCES</b>						
Professional	3.00	238,204	2.00	258,803	-1.00	20,599
Classified	6.00	246,195	5.00	220,897	-1.00	-25,298
Wages	0.00	3,150	0.00	3,150	0.00	0
Fringe	0.00	180,764	0.00	142,158	0.00	-38,606
Operating	0.00	27,857	0.00	25,932	0.00	-1,925
Total	9.00	696,170	7.00	650,940	-2.00	-45,230
<b>EMPLOYEE DEVELOPMENT CENTER</b>						
Professional	1.99	116,821	0.60	86,249	-1.39	-30,572
Classified	1.00	47,685	1.00	47,209	0.00	-476
Fringe	0.00	44,555	0.00	32,466	0.00	-12,089
Operating	0.00	23,300	0.00	24,025	0.00	725
Total	2.99	232,361	1.60	189,949	-1.39	-42,412
<b>INSTITUTIONAL ADVANCEMENT</b>						
Professional	2.00	168,169	1.51	136,744	-0.49	-31,425
Classified	1.00	35,483	0.00	0	-1.00	-35,483
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	57,764	0.00	33,053	0.00	-24,711
Operating	0.00	20,140	0.00	19,110	0.00	-1,030
Total	3.00	283,556	1.51	190,907	-1.49	-92,649



# Truckee Meadows Community College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLICATION &amp; PUBLIC INFO</b>						
Professional	4.00	293,774	3.50	278,146	-0.50	-15,628
Classified	3.00	147,325	4.00	189,481	1.00	42,156
Fringe	0.00	134,494	0.00	142,435	0.00	7,941
Operating	0.00	80,086	0.00	78,068	0.00	-2,018
Total	7.00	655,679	7.50	688,130	0.50	32,451
<b>GRAPHIC DESIGN</b>						
Operating	0.00	14,000	0.00	10,500	0.00	-3,500
Total	0.00	14,000	0.00	10,500	0.00	-3,500
<b>CONTROLLER'S OFC</b>						
Professional	6.00	525,595	6.00	530,787	0.00	5,192
Classified	5.00	192,847	5.00	194,083	0.00	1,236
Wages	0.00	20,414	0.00	20,414	0.00	0
Fringe	0.00	220,819	0.00	213,129	0.00	-7,690
Operating	0.00	104,130	0.00	98,454	0.00	-5,676
Total	11.00	1,063,805	11.00	1,056,867	0.00	-6,938
<b>INFORMATION TECHNOLOGY OPER</b>						
Professional	5.50	358,593	5.50	362,887	0.00	4,294
Classified	0.90	58,589	0.90	58,435	0.00	-154
Wages	0.00	21,771	0.00	21,771	0.00	0
Fringe	0.00	128,552	0.00	122,667	0.00	-5,885
Operating	0.00	86,183	0.00	82,095	0.00	-4,088
Total	6.40	653,688	6.40	647,855	0.00	-5,833
<b>POLICE DEPARTMENT</b>						
Professional	2.00	161,167	2.00	155,166	0.00	-6,001
Classified	9.00	474,656	9.00	487,883	0.00	13,227
Fringe	0.00	283,808	0.00	305,731	0.00	21,923
Operating	0.00	128,190	0.00	122,462	0.00	-5,728
Total	11.00	1,047,821	11.00	1,071,242	0.00	23,421

# Truckee Meadows Community College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>APPLICATIONS DEVELOPMENT</b>						
Professional	2.50	188,620	2.50	193,632	0.00	5,012
Fringe	0.00	53,121	0.00	47,922	0.00	-5,199
Operating	0.00	7,318	0.00	7,123	0.00	-195
Total	2.50	249,059	2.50	248,677	0.00	-382
<b>INSTITUTIONAL RESEARCH</b>						
Professional	3.00	217,706	2.50	185,320	-0.50	-32,386
Fringe	0.00	59,554	0.00	48,313	0.00	-11,241
Operating	0.00	26,115	0.00	21,253	0.00	-4,862
Total	3.00	303,375	2.50	254,886	-0.50	-48,489
<b>INST MEMBERSHIPS</b>						
Operating	0.00	37,725	0.00	37,725	0.00	0
Total	0.00	37,725	0.00	37,725	0.00	0
<b>VP, FINANCE &amp; ADMIN SERVICES</b>						
Professional	3.00	321,053	3.00	323,519	0.00	2,466
Classified	1.00	41,910	0.00	0	-1.00	-41,910
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	97,696	0.00	81,280	0.00	-16,416
Operating	0.00	52,708	0.00	49,895	0.00	-2,813
Total	4.00	518,367	3.00	459,694	-1.00	-58,673
<b>ST PERS DIV ASSESS &amp; REGIA</b>						
Operating	0.00	69,000	0.00	69,000	0.00	0
Total	0.00	69,000	0.00	69,000	0.00	0
<b>BUDGET</b>						
Professional	2.00	181,756	2.00	184,000	0.00	2,244
Fringe	0.00	45,656	0.00	44,084	0.00	-1,572
Operating	0.00	6,600	0.00	5,687	0.00	-913
Total	2.00	234,012	2.00	233,771	0.00	-241

# Truckee Meadows Community College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FACULTY SENATE</b>						
Classified	0.53	25,228	1.00	47,606	0.47	22,378
Fringe	0.00	12,280	0.00	15,666	0.00	3,386
Operating	0.00	12,010	0.00	12,010	0.00	0
Total	0.53	49,518	1.00	75,282	0.47	25,764
<b>DEV, ALUMNI RELATIONS</b>						
Professional	1.00	81,214	0.00	0	-1.00	-81,214
Classified	1.00	41,634	0.00	0	-1.00	-41,634
Fringe	0.00	44,672	0.00	0	0.00	-44,672
Operating	0.00	6,971	0.00	6,887	0.00	-84
Total	2.00	174,491	0.00	6,887	-2.00	-167,604
<b>EMPLOYEE ADA</b>						
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	0.00	25,000	0.00	25,000	0.00	0
<b>PUBLICATIONS</b>						
Operating	0.00	159,167	0.00	141,935	0.00	-17,232
Total	0.00	159,167	0.00	141,935	0.00	-17,232
<b>CENTRAL SERVICES</b>						
Classified	2.00	109,924	2.00	108,800	0.00	-1,124
Wages	0.00	4,150	0.00	4,150	0.00	0
Fringe	0.00	46,424	0.00	44,863	0.00	-1,561
Operating	0.00	24,363	0.00	24,365	0.00	2
Total	2.00	184,861	2.00	182,178	0.00	-2,683
<b>COMMUNICATIONS &amp; INFO SUPPORT</b>						
Classified	3.00	92,783	0.00	0	-3.00	-92,783
Fringe	0.00	46,696	0.00	0	0.00	-46,696
Total	3.00	139,479	0.00	0	-3.00	-139,479

# Truckee Meadows Community College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SOFTWARE</b>						
Operating	0.00	149,612	0.00	149,612	0.00	0
Total	0.00	149,612	0.00	149,612	0.00	0
<b>EMPLOYEE ASSISTANCE PROGRAM</b>						
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	10,000	0.00	10,000	0.00	0
<b>CAMPUS ID CARD</b>						
Operating	0.00	13,470	0.00	13,470	0.00	0
Total	0.00	13,470	0.00	13,470	0.00	0
<b>ACCREDITATION LOGISTICS</b>						
Operating	0.00	7,000	0.00	7,000	0.00	0
Total	0.00	7,000	0.00	7,000	0.00	0
<b>COMPUTER REPL-IS</b>						
Operating	0.00	30,500	0.00	30,500	0.00	0
Total	0.00	30,500	0.00	30,500	0.00	0
<b>EQUITY &amp; DIVERSITY</b>						
Professional	1.00	104,545	1.00	99,283	0.00	-5,262
Fringe	0.00	25,050	0.00	23,000	0.00	-2,050
Operating	0.00	6,167	0.00	5,583	0.00	-584
Total	1.00	135,762	1.00	127,866	0.00	-7,896
<b>SYSTEM LAWYER</b>						
Professional	0.00	0	0.38	47,862	0.38	47,862
Fringe	0.00	0	0.00	15,203	0.00	15,203
Operating	0.00	40,000	0.00	4,300	0.00	-35,700
Total	0.00	40,000	0.38	67,365	0.38	27,365
<b>INST MEMBERSHIPS-VPFA</b>						
Operating	0.00	4,300	0.00	4,300	0.00	0
Total	0.00	4,300	0.00	4,300	0.00	0

# Truckee Meadows Community College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>MAILROOM</b>						
Classified	2.00	65,768	1.00	39,551	-1.00	-26,217
Fringe	0.00	31,380	0.00	18,430	0.00	-12,950
Operating	0.00	50,000	0.00	48,795	0.00	-1,205
Total	2.00	147,148	1.00	106,776	-1.00	-40,372
<b>NCIC DISPATCH</b>						
Operating	0.00	18,000	0.00	18,000	0.00	0
Total	0.00	18,000	0.00	18,000	0.00	0
<b>APPLICATIONS DEV-PROG</b>						
Professional	3.00	259,931	3.00	263,140	0.00	3,209
Wages	0.00	6,400	0.00	6,400	0.00	0
Fringe	0.00	66,738	0.00	64,492	0.00	-2,246
Operating	0.00	23,124	0.00	21,574	0.00	-1,550
Total	3.00	356,193	3.00	355,606	0.00	-587
<b>RECRUITING</b>						
Operating	0.00	50,000	0.00	48,705	0.00	-1,295
Total	0.00	50,000	0.00	48,705	0.00	-1,295
<b>TRAFFIC CONTROL</b>						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0
<b>REPROGRAPHICS</b>						
Classified	2.00	78,781	1.00	40,685	-1.00	-38,096
Fringe	0.00	33,570	0.00	14,560	0.00	-19,010
Operating	0.00	100,000	0.00	100,000	0.00	0
Total	2.00	212,351	1.00	155,245	-1.00	-57,106

# Truckee Meadows Community College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>WEB SITE SUPPORT</b>						
Professional	2.00	124,060	2.00	125,592	0.00	1,532
Fringe	0.00	36,276	0.00	35,206	0.00	-1,070
Operating	0.00	1,600	0.00	1,451	0.00	-149
Total	2.00	161,936	2.00	162,249	0.00	313
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	43.99	3,618,738	39.49	3,554,412	-4.51	-64,326
Classified	38.43	1,699,430	30.90	1,473,154	-7.53	-226,276
Wages	0.00	62,885	0.00	62,885	0.00	0
Fringe	0.00	1,726,212	0.00	1,522,426	0.00	-203,786
Operating	0.00	1,482,640	0.00	1,391,267	0.00	-91,373
Total	82.42	8,589,905	70.39	8,004,144	-12.04	-585,761
<b>O &amp; M OF PLANT</b>						
<b>O&amp;M SUPERVISION</b>						
Professional	3.00	254,161	2.00	180,679	-1.00	-73,482
Classified	3.00	140,314	3.00	140,480	0.00	166
Wages	0.00	10,108	0.00	10,108	0.00	0
Fringe	0.00	128,506	0.00	105,048	0.00	-23,458
Operating	0.00	158,759	0.00	157,698	0.00	-1,061
Total	6.00	691,848	5.00	594,013	-1.00	-97,835
<b>CUSTODIAL SERVICES</b>						
Classified	35.00	1,195,527	30.00	1,046,599	-5.00	-148,928
Wages	0.00	6,632	0.00	6,632	0.00	0
Fringe	0.00	538,344	0.00	431,832	0.00	-106,512
Operating	0.00	145,772	0.00	210,772	0.00	65,000
Total	35.00	1,886,275	30.00	1,695,835	-5.00	-190,440
<b>REPAIRS-IMPROVEMENTS</b>						
Classified	9.00	458,845	9.00	466,688	0.00	7,843
Fringe	0.00	167,753	0.00	148,214	0.00	-19,539
Operating	0.00	103,168	0.00	103,168	0.00	0
Total	9.00	729,766	9.00	718,070	0.00	-11,696

# Truckee Meadows Community College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FURNITURE &amp; COMPUTER REPLACEMENT</b>						
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	0.00	5,000	0.00	5,000	0.00	0
<b>UTILITIES</b>						
Operating	0.00	1,605,000	0.00	1,605,000	0.00	0
Total	0.00	1,605,000	0.00	1,605,000	0.00	0
<b>TELECOMMUNICATIONS</b>						
Classified	2.00	115,567	2.00	115,662	0.00	95
Fringe	0.00	46,983	0.00	45,550	0.00	-1,433
Total	2.00	162,550	2.00	161,212	0.00	-1,338
<b>GROUNDS</b>						
Classified	8.00	284,779	8.00	286,513	0.00	1,734
Fringe	0.00	125,363	0.00	122,138	0.00	-3,225
Operating	0.00	142,436	0.00	142,436	0.00	0
Total	8.00	552,578	8.00	551,087	0.00	-1,491
<b>HI-TECH CENTER</b>						
Operating	0.00	297,710	0.00	297,711	0.00	1
Total	0.00	297,710	0.00	297,711	0.00	1
<b>OFF CAMPUS RENTAL</b>						
Operating	0.00	569,516	0.00	569,516	0.00	0
Total	0.00	569,516	0.00	569,516	0.00	0
<b>MEADOWOOD CENTER</b>						
Operating	0.00	690,000	0.00	690,000	0.00	0
Total	0.00	690,000	0.00	690,000	0.00	0
<b>PROJECTS FACILITIES &amp; OPER</b>						
Operating	0.00	122,939	0.00	276,989	0.00	154,050
Total	0.00	122,939	0.00	276,989	0.00	154,050

# Truckee Meadows Community College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SPECIAL PROJECTS</b>						
Operating	0.00	293,762	0.00	0	0.00	-293,762
Total	0.00	293,762	0.00	0	0.00	-293,762
<b>PROPERTY &amp; FIDELITY INS</b>						
Operating	0.00	210,433	0.00	182,838	0.00	-27,595
Total	0.00	210,433	0.00	182,838	0.00	-27,595
<b>HVACR</b>						
Classified	3.00	168,625	3.00	168,525	0.00	-100
Fringe	0.00	64,429	0.00	62,311	0.00	-2,118
Operating	0.00	103,167	0.00	103,167	0.00	0
Total	3.00	336,221	3.00	334,003	0.00	-2,218
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	3.00	254,161	2.00	180,679	-1.00	-73,482
Classified	60.00	2,363,657	55.00	2,224,467	-5.00	-139,190
Wages	0.00	16,740	0.00	16,740	0.00	0
Fringe	0.00	1,071,378	0.00	915,093	0.00	-156,285
Operating	0.00	4,447,662	0.00	4,344,295	0.00	-103,367
Total	63.00	8,153,598	57.00	7,681,274	-6.00	-472,324
<b><u>SCHOLARSHIPS</u></b>						
<b>FACULTY GIA</b>						
Operating	0.00	117,638	0.00	183,656	0.00	66,018
Total	0.00	117,638	0.00	183,656	0.00	66,018
<b>CLASSIFIED GIA</b>						
Operating	0.00	4,107	0.00	0	0.00	-4,107
Total	0.00	4,107	0.00	0	0.00	-4,107
<b>VETERANS GIA</b>						
Operating	0.00	449	0.00	0	0.00	-449
Total	0.00	449	0.00	0	0.00	-449



# Truckee Meadows Community College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>REGENTS GIA</b>						
Operating	0.00	61,462	0.00	0	0.00	-61,462
Total	0.00	61,462	0.00	0	0.00	-61,462
<b>REGENTS AWARD WORK PROG</b>						
Wages	0.00	111,000	0.00	111,000	0.00	0
Fringe	0.00	10,379	0.00	10,379	0.00	0
Operating	0.00	6,663	0.00	6,663	0.00	0
Total	0.00	128,042	0.00	128,042	0.00	0
<b>STATE FUNDED STUDENT ACCESS</b>						
Wages	0.00	65,000	0.00	180,000	0.00	115,000
Operating	0.00	320,005	0.00	205,005	0.00	-115,000
Total	0.00	385,005	0.00	385,005	0.00	0
<b>TOTAL SCHOLARSHIPS</b>						
Wages	0.00	176,000	0.00	291,000	0.00	115,000
Fringe	0.00	10,379	0.00	10,379	0.00	0
Operating	0.00	510,324	0.00	395,324	0.00	-115,000
Total	0.00	696,703	0.00	696,703	0.00	0
<b><u>RESERVES</u></b>						
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>						
Professional	0.00	246,583	0.00	0	0.00	-246,583
Operating	0.00	511,078	0.00	0	0.00	-511,078
Total	0.00	757,661	0.00	0	0.00	-757,661
<b>RESERVES</b>						
Professional	0.00	-259,218	0.00	0	0.00	259,218
Classified	0.00	-234,010	0.00	0	0.00	234,010
Fringe	0.00	-121,530	0.00	0	0.00	121,530
Total	0.00	-614,758	0.00	0	0.00	614,758

# Truckee Meadows Community College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	0	0.00	-935,335	0.00	-935,335
Classified	0.00	0	0.00	-303,753	0.00	-303,753
Fringe	0.00	0	0.00	-24,782	0.00	-24,782
Total	0.00	0	0.00	-1,263,870	0.00	-1,263,870
<b>TOTAL RESERVES</b>						
Professional	0.00	-12,635	0.00	-935,335	0.00	-922,700
Classified	0.00	-234,010	0.00	-303,753	0.00	-69,743
Fringe	0.00	-121,530	0.00	-24,782	0.00	96,748
Operating	0.00	511,078	0.00	0	0.00	-511,078
Total	0.00	142,903	0.00	-1,263,870	0.00	-1,406,773
<b>TOTAL TMCC</b>						
Professional	439.12	26,585,162	419.87	25,094,065	-19.25	-1,491,097
Teaching Assistant	0.00	207,971	0.00	207,971	0.00	0
Classified	176.06	7,054,126	155.26	6,299,590	-20.80	-754,536
Wages	0.00	624,257	0.00	739,257	0.00	115,000
Fringe	0.00	9,344,119	0.00	8,564,711	0.00	-779,408
Operating	0.00	8,683,254	0.00	7,827,889	0.00	-855,365
Total	615.18	52,498,889	575.13	48,733,483	-40.05	-3,765,406

## Western Nevada College

### State Supported Operating Budget Revenues by Source

#### 2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	19,209,307	74.82%	15,716,152	68.30%	-3,493,155	-18.18%
Professional & Classified COLA	1,106,975	4.31%	0	0.00%	-1,106,975	-100.00%
FY 09 Budget Reductions	2,042,535	7.96%	0	0.00%	-2,042,535	-100.00%
<b>Total State Appropriation</b>	<b>22,358,817</b>	<b>87.09%</b>	<b>15,716,152</b>	<b>68.30%</b>	<b>-6,642,665</b>	<b>-29.71%</b>
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,971,387	11.57%	3,070,882	13.35%	99,495	3.35%
Non-Resident Tuition	231,480	0.90%	185,563	0.81%	-45,917	-19.84%
Miscellaneous Student Fees	15,935	0.06%	18,406	0.08%	2,471	15.51%
Surcharge	0	0.00%	101,428	0.44%	101,428	-
Operating Capital Investment	96,933	0.38%	0	0.00%	-96,933	-100.00%
Federal Stimulus Funds	0	0.00%	3,916,781	17.02%	3,916,781	-
<b>Total Other Revenue Sources</b>	<b>3,315,735</b>	<b>12.91%</b>	<b>7,293,060</b>	<b>31.70%</b>	<b>3,977,325</b>	<b>119.95%</b>
<b>TOTAL REVENUE</b>	<b>25,674,552</b>	<b>100.00%</b>	<b>23,009,212</b>	<b>100.00%</b>	<b>-2,665,340</b>	<b>-10.38%</b>

# Western Nevada College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE						
Professional	6.34	431,484	5.82	382,728	-0.52	-48,756
Fringe	0.00	112,465	0.00	102,827	0.00	-9,638
Operating	0.00	10,793	0.00	242	0.00	-10,551
Total	6.34	554,742	5.82	485,797	-0.52	-68,945
SCIENCE, MATH & ENGINEERING						
Professional	27.27	1,713,268	23.66	1,476,088	-3.61	-237,180
Classified	0.50	22,814	0.00	0	-0.50	-22,814
Fringe	0.00	386,315	0.00	334,200	0.00	-52,115
Operating	0.00	34,551	0.00	23,819	0.00	-10,732
O-S Travel	0.00	0	0.00	3,000	0.00	3,000
Total	27.77	2,156,948	23.66	1,837,107	-4.11	-319,841
SOC SCI, EDUC, HUMANITIES, PUBLIC S						
Professional	25.55	1,489,702	37.20	2,155,965	11.65	666,263
Classified	1.00	47,600	1.00	45,559	0.00	-2,041
Fringe	0.00	342,941	0.00	516,220	0.00	173,279
Operating	0.00	33,884	0.00	28,943	0.00	-4,941
O-S Travel	0.00	0	0.00	4,000	0.00	4,000
Total	26.55	1,914,127	38.20	2,750,687	11.65	836,560
COMMUNICATION & FINE ARTS						
Professional	31.45	1,646,827	32.29	1,605,966	0.84	-40,861
Teaching Assistant	0.00	59,763	0.00	0	0.00	-59,763
Classified	4.28	154,389	4.28	155,406	0.00	1,017
Fringe	0.00	417,160	0.00	402,184	0.00	-14,976
Operating	0.00	61,718	0.00	25,700	0.00	-36,018
O-S Travel	0.00	0	0.00	3,000	0.00	3,000
Total	35.73	2,339,857	36.57	2,192,256	0.84	-147,601

# Western Nevada College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>APPLIED SCI, MATH, &amp; INFORMATION SY</b>						
Professional	10.13	716,947	0.00	0	-10.13	-716,947
Classified	1.50	54,037	0.00	0	-1.50	-54,037
Fringe	0.00	215,073	0.00	0	0.00	-215,073
Total	11.63	986,057	0.00	0	-11.63	-986,057
<b>BUSINESS, COMPUTER TECH, TRADE &amp; IND.</b>						
Professional	30.41	1,373,974	21.42	1,025,906	-8.99	-348,068
Classified	1.53	60,847	3.53	137,793	2.00	76,946
Fringe	0.00	285,349	0.00	274,701	0.00	-10,648
Operating	0.00	42,490	0.00	35,969	0.00	-6,521
O-S Travel	0.00	0	0.00	3,500	0.00	3,500
Total	31.94	1,762,660	24.95	1,477,869	-6.99	-284,791
<b>CONTINUING EDUCATON</b>						
Professional	0.00	0	0.50	1,040	0.50	1,040
Classified	1.44	44,922	1.44	42,815	0.00	-2,107
Fringe	0.00	13,288	0.00	22,924	0.00	9,636
Operating	0.00	6,602	0.00	3,937	0.00	-2,665
Total	1.44	64,812	1.94	70,716	0.50	5,904
<b>DOUGLAS CENTER FACILITY</b>						
Classified	1.00	30,285	1.00	30,192	0.00	-93
Fringe	0.00	12,835	0.00	12,792	0.00	-43
Total	1.00	43,120	1.00	42,984	0.00	-136
<b>DEAN OF INSTRUCTION</b>						
Professional	0.02	728	0.08	3,380	0.06	2,652
Teaching Assistant	0.00	120,890	0.00	180,650	0.00	59,760
Fringe	0.00	10,880	0.00	16,563	0.00	5,683
Operating	0.00	0	0.00	15,351	0.00	15,351
Total	0.02	132,498	0.08	215,944	0.06	83,446

# Western Nevada College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NURSING AND ALLIED HEALTH</b>						
Professional	10.06	743,442	18.40	867,156	8.34	123,714
Classified	1.80	64,084	1.80	65,295	0.00	1,211
Fringe	0.00	233,339	0.00	245,644	0.00	12,305
Operating	0.00	26,106	0.00	18,065	0.00	-8,041
O-S Travel	0.00	0	0.00	3,500	0.00	3,500
Total	11.86	1,066,971	20.20	1,199,660	8.34	132,689
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-82,226	0.00	0	0.00	82,226
Operating	0.00	-95,733	0.00	0	0.00	95,733
Total	0.00	-177,959	0.00	0	0.00	177,959
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	141.23	8,034,146	139.37	7,518,229	-1.86	-515,917
Teaching Assistant	0.00	180,653	0.00	180,650	0.00	-3
Classified	13.05	478,978	13.05	477,060	0.00	-1,918
Fringe	0.00	2,029,645	0.00	1,928,055	0.00	-101,590
Operating	0.00	120,411	0.00	152,026	0.00	31,615
O-S Travel	0.00	0	0.00	17,000	0.00	17,000
Total	154.28	10,843,833	152.42	10,273,020	-1.86	-570,813
<b>ACADEMIC SUPPORT</b>						
<b>COORDINATOR OF WEB INSTRUCTION</b>						
Professional	1.00	75,684	0.00	0	-1.00	-75,684
Fringe	0.00	27,066	0.00	0	0.00	-27,066
Operating	0.00	10,644	0.00	3,976	0.00	-6,668
Total	1.00	113,394	0.00	3,976	-1.00	-109,418

## Western Nevada College

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>VICE-PRES ACADEMIC AFFAIRS</b>						
Professional	2.00	203,818	2.08	203,912	0.08	94
Classified	1.00	47,585	1.00	47,043	0.00	-542
Fringe	0.00	70,259	0.00	70,428	0.00	169
Operating	0.00	8,065	0.00	7,376	0.00	-689
O-S Travel	0.00	3,600	0.00	2,000	0.00	-1,600
<b>Total</b>	<b>3.00</b>	<b>333,327</b>	<b>3.08</b>	<b>330,759</b>	<b>0.08</b>	<b>-2,568</b>
<b>NAH NURSING &amp; ALLIED HEALTH</b>						
Professional	1.00	117,575	1.00	117,581	0.00	6
Fringe	0.00	25,831	0.00	25,922	0.00	91
<b>Total</b>	<b>1.00</b>	<b>143,406</b>	<b>1.00</b>	<b>143,503</b>	<b>0.00</b>	<b>97</b>
<b>DOUGLAS CAMPUS ADMINISTRATOR</b>						
Professional	1.00	106,678	0.00	0	-1.00	-106,678
Classified	1.00	33,485	1.00	33,492	0.00	7
Fringe	0.00	39,383	0.00	16,801	0.00	-22,582
Operating	0.00	4,982	0.00	4,035	0.00	-947
<b>Total</b>	<b>2.00</b>	<b>184,528</b>	<b>1.00</b>	<b>54,328</b>	<b>-1.00</b>	<b>-130,200</b>
<b>DEAN OF INSTRUCTION</b>						
Professional	1.00	130,980	1.00	130,980	0.00	0
Classified	4.00	147,084	4.00	148,598	0.00	1,514
Wages	0.00	1,000	0.00	0	0.00	-1,000
Fringe	0.00	91,867	0.00	91,826	0.00	-41
Operating	0.00	6,045	0.00	12,447	0.00	6,402
O-S Travel	0.00	0	0.00	1,500	0.00	1,500
<b>Total</b>	<b>5.00</b>	<b>376,976</b>	<b>5.00</b>	<b>385,351</b>	<b>0.00</b>	<b>8,375</b>
<b>DISTANCE EDUCATION</b>						
Professional	0.00	0	0.65	24,440	0.65	24,440
Fringe	0.00	0	0.00	2,200	0.00	2,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.65</b>	<b>26,640</b>	<b>0.65</b>	<b>26,640</b>

# Western Nevada College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY OPERATIONS</b>						
Professional	6.00	460,738	11.00	737,187	5.00	276,449
Classified	11.47	463,497	6.00	240,851	-5.47	-222,646
Wages	0.00	0	0.00	14,000	0.00	14,000
Fringe	0.00	302,321	0.00	308,184	0.00	5,863
Operating	0.00	15,536	0.00	9,155	0.00	-6,381
Total	17.47	1,242,092	17.00	1,309,377	-0.47	67,285
<b>DISTANCE EDUCATION</b>						
Operating	0.00	25,000	0.00	0	0.00	-25,000
Total	0.00	25,000	0.00	0	0.00	-25,000
<b>LIB BK&amp; EQUIP ACQ</b>						
Operating	0.00	168,000	0.00	98,525	0.00	-69,475
Total	0.00	168,000	0.00	98,525	0.00	-69,475
<b>FACULTY SENATE TRAVEL/WORKLOAD</b>						
Operating	0.00	1,300	0.00	1,120	0.00	-180
O-S Travel	0.00	0	0.00	1,500	0.00	1,500
Total	0.00	1,300	0.00	2,620	0.00	1,320
<b>PRISON EDUCATION</b>						
Professional	1.00	101,535	0.00	0	-1.00	-101,535
Fringe	0.00	23,406	0.00	0	0.00	-23,406
Operating	0.00	2,835	0.00	0	0.00	-2,835
Total	1.00	127,776	0.00	0	-1.00	-127,776
<b>VP ACAD &amp; STU AFF CLASS O/T</b>						
Operating	0.00	0	0.00	1,383	0.00	1,383
Total	0.00	0	0.00	1,383	0.00	1,383
<b>ASSESSMENT</b>						
Operating	0.00	0	0.00	3,008	0.00	3,008
Total	0.00	0	0.00	3,008	0.00	3,008



# Western Nevada College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>COORDINATORS OF EXTER PROGR/FALLON</b>						
Professional	0.70	35,876	1.03	45,683	0.33	9,807
Fringe	0.00	13,477	0.00	14,385	0.00	908
Operating	0.00	0	0.00	346	0.00	346
Total	0.70	49,353	1.03	60,414	0.33	11,061
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-14,303	0.00	0	0.00	14,303
Operating	0.00	-80,000	0.00	0	0.00	80,000
Total	0.00	-94,303	0.00	0	0.00	94,303
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	13.70	1,218,581	16.76	1,259,783	3.06	41,202
Classified	17.47	691,651	12.00	469,984	-5.47	-221,667
Wages	0.00	1,000	0.00	14,000	0.00	13,000
Fringe	0.00	593,610	0.00	529,746	0.00	-63,864
Operating	0.00	162,407	0.00	141,371	0.00	-21,036
O-S Travel	0.00	3,600	0.00	5,000	0.00	1,400
Total	31.17	2,670,849	28.76	2,419,884	-2.41	-250,965
<b>STUDENT SERVICES</b>						
<b>DEAN OF STUDENT SERVICES</b>						
Professional	1.00	118,803	1.25	119,306	0.25	503
Classified	1.00	54,988	1.00	53,933	0.00	-1,055
Wages	0.00	2,000	0.00	0	0.00	-2,000
Fringe	0.00	60,601	0.00	60,713	0.00	112
Operating	0.00	13,736	0.00	7,160	0.00	-6,576
O-S Travel	0.00	0	0.00	1,500	0.00	1,500
Total	2.00	250,128	2.25	242,612	0.25	-7,516
<b>STUDENT ACT &amp; OUTREACH SUPPORT</b>						
Classified	1.00	32,468	1.00	32,677	0.00	209
Fringe	0.00	13,219	0.00	13,226	0.00	7
Operating	0.00	0	0.00	4,702	0.00	4,702
Total	1.00	45,687	1.00	50,605	0.00	4,918

## Western Nevada College

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>OUTREACH COORDINATOR</b>						
Professional	1.00	49,920	1.00	76,500	0.00	26,580
Fringe	0.00	15,602	0.00	19,686	0.00	4,084
Operating	0.00	29,982	0.00	19,690	0.00	-10,292
O-S Travel	0.00	0	0.00	500	0.00	500
<b>Total</b>	<b>1.00</b>	<b>95,504</b>	<b>1.00</b>	<b>116,376</b>	<b>0.00</b>	<b>20,872</b>
<b>STUDENT ACTIVITIES</b>						
Professional	1.00	67,806	1.00	67,806	0.00	0
Fringe	0.00	18,306	0.00	18,360	0.00	54
Operating	0.00	31,729	0.00	19,175	0.00	-12,554
O-S Travel	0.00	0	0.00	1,700	0.00	1,700
<b>Total</b>	<b>1.00</b>	<b>117,841</b>	<b>1.00</b>	<b>107,041</b>	<b>0.00</b>	<b>-10,800</b>
<b>ADMISSIONS&amp; RECS</b>						
Professional	3.00	230,057	3.00	227,987	0.00	-2,070
Classified	4.00	162,726	4.00	165,828	0.00	3,102
Wages	0.00	2,500	0.00	0	0.00	-2,500
Fringe	0.00	117,648	0.00	117,849	0.00	201
Operating	0.00	9,790	0.00	9,086	0.00	-704
O-S Travel	0.00	0	0.00	200	0.00	200
<b>Total</b>	<b>7.00</b>	<b>522,721</b>	<b>7.00</b>	<b>520,950</b>	<b>0.00</b>	<b>-1,771</b>
<b>FIN-AID EST TAX RSP STUDENT EMP</b>						
Professional	0.06	4,774	0.31	7,560	0.25	2,786
Wages	0.00	0	0.00	57,960	0.00	57,960
Fringe	0.00	1,205	0.00	2,143	0.00	938
Operating	0.00	0	0.00	2,213	0.00	2,213
<b>Total</b>	<b>0.06</b>	<b>5,979</b>	<b>0.31</b>	<b>69,876</b>	<b>0.25</b>	<b>63,897</b>
<b>GENERAL STUDENT WAGES</b>						
Wages	0.00	25,000	0.00	24,625	0.00	-375
Fringe	0.00	375	0.00	375	0.00	0
<b>Total</b>	<b>0.00</b>	<b>25,375</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>-375</b>

# Western Nevada College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FINANCIAL AID CWS MATCHING</b>						
Wages	0.00	18,500	0.00	21,850	0.00	3,350
Fringe	0.00	278	0.00	332	0.00	54
Total	0.00	18,778	0.00	22,182	0.00	3,404
<b>COUNSELING</b>						
Professional	5.53	437,879	6.00	463,957	0.47	26,078
Classified	3.00	118,242	3.00	120,565	0.00	2,323
Fringe	0.00	173,426	0.00	178,585	0.00	5,159
Operating	0.00	6,841	0.00	5,024	0.00	-1,817
O-S Travel	0.00	0	0.00	300	0.00	300
Total	8.53	736,388	9.00	768,431	0.47	32,043
<b>COUNSELING/FALLON</b>						
Operating	0.00	4,952	0.00	3,243	0.00	-1,709
O-S Travel	0.00	0	0.00	200	0.00	200
Total	0.00	4,952	0.00	3,443	0.00	-1,509
<b>FINANCIAL AIDS</b>						
Professional	2.80	235,491	2.90	221,870	0.10	-13,621
Classified	3.00	134,269	3.00	146,014	0.00	11,745
Fringe	0.00	94,657	0.00	124,402	0.00	29,745
Operating	0.00	8,646	0.00	7,226	0.00	-1,420
Total	5.80	473,063	5.90	499,512	0.10	26,449
<b>ADA LETTER OF APPOINTMENT &amp; FRINGE</b>						
Professional	0.00	0	3.73	163,674	3.73	163,674
Fringe	0.00	0	0.00	27,733	0.00	27,733
Operating	0.00	0	0.00	20,372	0.00	20,372
O-S Travel	0.00	0	0.00	300	0.00	300
Total	0.00	0	3.73	212,079	3.73	212,079

## Western Nevada College

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>AMERICAN DISABILITIES ACT</b>						
Professional	0.86	68,378	0.00	0	-0.86	-68,378
Fringe	0.00	17,225	0.00	0	0.00	-17,225
Operating	0.00	2,294	0.00	0	0.00	-2,294
Total	0.86	87,897	0.00	0	-0.86	-87,897
<b>UNITED STUDENTS ASSOC - CARSON</b>						
Operating	0.00	5,923	0.00	5,659	0.00	-264
Total	0.00	5,923	0.00	5,659	0.00	-264
<b>UNITED STUDENTS ASSOC - FALLON</b>						
Operating	0.00	2,077	0.00	0	0.00	-2,077
Total	0.00	2,077	0.00	0	0.00	-2,077
<b>ATHELTIC DIRECTOR OPERATING</b>						
Operating	0.00	0	0.00	2,337	0.00	2,337
O-S Travel	0.00	0	0.00	1,500	0.00	1,500
Total	0.00	0	0.00	3,837	0.00	3,837
<b>TELEPHONE SERVICE</b>						
Operating	0.00	0	0.00	81,649	0.00	81,649
Total	0.00	0	0.00	81,649	0.00	81,649
<b>FINACIAL AID - GIA</b>						
Operating	0.00	0	0.00	24,203	0.00	24,203
Total	0.00	0	0.00	24,203	0.00	24,203
<b>FINANCIAL AID - NSEP</b>						
Wages	0.00	0	0.00	72,990	0.00	72,990
Fringe	0.00	0	0.00	1,094	0.00	1,094
Operating	0.00	0	0.00	3,219	0.00	3,219
Total	0.00	0	0.00	77,303	0.00	77,303

# Western Nevada College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>NV RESIDENT ACCESS GRANT</b>						
Operating	0.00	0	0.00	91,373	0.00	91,373
Total	0.00	0	0.00	91,373	0.00	91,373
<b>POSTAGE LEASE &amp; SUPPLIES</b>						
Operating	0.00	0	0.00	5,878	0.00	5,878
Total	0.00	0	0.00	5,878	0.00	5,878
<b>OBSERVATORY OVERSIGHT</b>						
Professional	0.00	0	0.49	14,460	0.49	14,460
Fringe	0.00	0	0.00	1,301	0.00	1,301
Operating	0.00	0	0.00	3,043	0.00	3,043
Total	0.00	0	0.49	18,804	0.49	18,804
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-15,015	0.00	0	0.00	15,015
Total	0.00	-15,015	0.00	0	0.00	15,015
<b>TOTAL STUDENT SERVICES</b>						
Professional	15.25	1,198,093	19.68	1,363,120	4.43	165,027
Classified	12.00	502,693	12.00	519,017	0.00	16,324
Wages	0.00	48,000	0.00	177,425	0.00	129,425
Fringe	0.00	512,542	0.00	565,799	0.00	53,257
Operating	0.00	115,970	0.00	315,252	0.00	199,282
O-S Travel	0.00	0	0.00	6,200	0.00	6,200
Total	27.25	2,377,298	31.68	2,946,813	4.43	569,515
<b><u>INSTIT'L SUPPORT</u></b>						
<b>PRESIDENTS OFFICE</b>						
Professional	2.00	262,341	2.00	254,985	0.00	-7,356
Classified	0.75	30,757	0.75	31,430	0.00	673
Fringe	0.00	68,692	0.00	57,692	0.00	-11,000
Operating	0.00	6,408	0.00	9,301	0.00	2,893
O-S Travel	0.00	6,000	0.00	5,500	0.00	-500
Total	2.75	374,198	2.75	358,908	0.00	-15,290

## Western Nevada College

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PERSONNEL OFFICE</b>						
Professional	3.00	263,652	3.00	260,656	0.00	-2,996
Classified	3.53	150,319	3.53	149,984	0.00	-335
Fringe	0.00	153,918	0.00	154,188	0.00	270
Operating	0.00	6,028	0.00	0	0.00	-6,028
O-S Travel	0.00	3,000	0.00	0	0.00	-3,000
Total	6.53	576,917	6.53	564,828	0.00	-12,089
<b>SAFETY/HAZARDOUS/EICON</b>						
Professional	0.45	32,026	0.45	32,026	0.00	0
Fringe	0.00	8,467	0.00	8,492	0.00	25
Operating	0.00	2,255	0.00	15,673	0.00	13,418
O-S Travel	0.00	0	0.00	300	0.00	300
Total	0.45	42,748	0.45	56,491	0.00	13,743
<b>VP FINANCE-CONTROLLER'S OFFICE</b>						
Professional	2.00	162,960	2.00	173,835	0.00	10,875
Classified	4.00	163,044	4.00	171,967	0.00	8,923
Wages	0.00	2,500	0.00	0	0.00	-2,500
Fringe	0.00	123,240	0.00	115,399	0.00	-7,841
Operating	0.00	12,954	0.00	14,003	0.00	1,049
O-S Travel	0.00	0	0.00	3,000	0.00	3,000
Total	6.00	464,698	6.00	478,204	0.00	13,506
<b>BUDGET OFFICE</b>						
Professional	1.00	93,600	1.00	93,600	0.00	0
Classified	1.00	41,910	1.00	43,567	0.00	1,657
Fringe	0.00	37,084	0.00	37,415	0.00	331
Operating	0.00	3,421	0.00	2,592	0.00	-829
O-S Travel	0.00	0	0.00	3,500	0.00	3,500
Total	2.00	176,015	2.00	180,674	0.00	4,659

# Western Nevada College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>VP FINANCE &amp; ADMINISTRATION</b>						
Professional	2.00	208,882	2.00	208,745	0.00	-137
Fringe	0.00	47,691	0.00	47,826	0.00	135
Operating	0.00	3,567	0.00	3,803	0.00	236
O-S Travel	0.00	3,000	0.00	4,500	0.00	1,500
Total	2.00	263,140	2.00	264,874	0.00	1,734
<b>DEVELOPMENT OFFICE</b>						
Professional	2.00	215,728	3.00	244,468	1.00	28,740
Fringe	0.00	54,857	0.00	57,774	0.00	2,917
Operating	0.00	5,939	0.00	9,854	0.00	3,915
O-S Travel	0.00	3,000	0.00	1,000	0.00	-2,000
Total	2.00	279,524	3.00	313,096	1.00	33,572
<b>COLLEGE SAFETY</b>						
Professional	1.00	54,282	1.00	54,037	0.00	-245
Classified	6.68	235,661	6.19	213,990	-0.49	-21,671
Wages	0.00	0	0.00	3,200	0.00	3,200
Fringe	0.00	109,404	0.00	106,353	0.00	-3,051
Operating	0.00	11,470	0.00	3,841	0.00	-7,629
O-S Travel	0.00	0	0.00	200	0.00	200
Total	7.68	410,817	7.19	381,621	-0.49	-29,196
<b>DEAN FALLON CAMPUS/RURAL CENTERS</b>						
Professional	1.00	145,840	1.08	143,940	0.08	-1,900
Classified	2.00	96,173	1.00	43,180	-1.00	-52,993
Fringe	0.00	69,230	0.00	47,308	0.00	-21,922
Operating	0.00	5,998	0.00	3,855	0.00	-2,143
Total	3.00	317,241	2.08	238,283	-0.92	-78,958

# Western Nevada College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>COORDINATOR OF CONTINUING EDUCATIO</b>						
Professional	1.00	66,848	1.00	66,848	0.00	0
Classified	1.00	48,450	1.00	47,606	0.00	-844
Fringe	0.00	34,188	0.00	34,050	0.00	-138
Operating	0.00	4,922	0.00	3,403	0.00	-1,519
Total	2.00	154,408	2.00	151,907	0.00	-2,501
<b>GRANTS WRITER</b>						
Professional	1.00	61,526	1.00	59,160	0.00	-2,366
Fringe	0.00	17,357	0.00	17,051	0.00	-306
Operating	0.00	2,102	0.00	0	0.00	-2,102
Total	1.00	80,985	1.00	76,211	0.00	-4,774
<b>INSTITUTIONAL SUPPORT RESERVE</b>						
Operating	0.00	54,865	0.00	266,183	0.00	211,318
Total	0.00	54,865	0.00	266,183	0.00	211,318
<b>INFORMATION SERVICES</b>						
Professional	3.00	240,958	3.00	238,485	0.00	-2,473
Classified	4.25	190,187	3.25	143,135	-1.00	-47,052
Fringe	0.00	138,007	0.00	117,343	0.00	-20,664
Operating	0.00	10,615	0.00	14,231	0.00	3,616
O-S Travel	0.00	0	0.00	500	0.00	500
Total	7.25	579,767	6.25	513,694	-1.00	-66,073
<b>INFORMATION SERVICES PUBLICATIONS</b>						
Operating	0.00	110,000	0.00	86,797	0.00	-23,203
Total	0.00	110,000	0.00	86,797	0.00	-23,203



# Western Nevada College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>COMPUTER SUPPORT SERVICE</b>						
Professional	5.00	391,652	7.00	516,854	2.00	125,202
Classified	4.00	215,387	2.00	113,253	-2.00	-102,134
Fringe	0.00	172,409	0.00	177,238	0.00	4,829
Operating	0.00	7,965	0.00	2,348	0.00	-5,617
O-S Travel	0.00	0	0.00	500	0.00	500
Total	9.00	787,413	9.00	810,193	0.00	22,780
<b>COMPUTER SUPPORT SERVICE INSTITUTION</b>						
Operating	0.00	141,476	0.00	37,362	0.00	-104,114
Total	0.00	141,476	0.00	37,362	0.00	-104,114
<b>INST MEMBERSHIPS</b>						
Operating	0.00	24,148	0.00	13,934	0.00	-10,214
Total	0.00	24,148	0.00	13,934	0.00	-10,214
<b>INSTITUTIONAL RESEARCH SUPPORT</b>						
Professional	3.00	213,377	2.00	107,912	-1.00	-105,465
Classified	1.40	56,021	1.49	57,777	0.09	1,756
Fringe	0.00	90,103	0.00	58,968	0.00	-31,135
Operating	0.00	24,637	0.00	15,468	0.00	-9,169
O-S Travel	0.00	0	0.00	3,000	0.00	3,000
Total	4.40	384,138	3.49	243,125	-0.91	-141,013
<b>STAFF DEVELOPMENT</b>						
Operating	0.00	58,257	0.00	22,750	0.00	-35,507
O-S Travel	0.00	49,628	0.00	12,000	0.00	-37,628
Total	0.00	107,885	0.00	34,750	0.00	-73,135
<b>ACCREDITATION EXPENSE</b>						
Operating	0.00	0	0.00	2,075	0.00	2,075
Total	0.00	0	0.00	2,075	0.00	2,075

# Western Nevada College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ART GALLERY</b>						
Operating	0.00	1,000	0.00	692	0.00	-308
Total	0.00	1,000	0.00	692	0.00	-308
<b>INTERVIEW AND RECRUITMENT</b>						
Operating	0.00	17,325	0.00	2,348	0.00	-14,977
Total	0.00	17,325	0.00	2,348	0.00	-14,977
<b>OARC EMPLOYMENT CONTRACT</b>						
Operating	0.00	21,455	0.00	15,317	0.00	-6,138
Total	0.00	21,455	0.00	15,317	0.00	-6,138
<b>POSTAGE</b>						
Operating	0.00	75,600	0.00	52,277	0.00	-23,323
Total	0.00	75,600	0.00	52,277	0.00	-23,323
<b>FID &amp; LIAB INSNCES</b>						
Operating	0.00	48,421	0.00	20,624	0.00	-27,797
Total	0.00	48,421	0.00	20,624	0.00	-27,797
<b>MST CHG FEE</b>						
Operating	0.00	34,000	0.00	31,584	0.00	-2,416
Total	0.00	34,000	0.00	31,584	0.00	-2,416
<b>EMPLOYEE ASSISTANT PROGRAM</b>						
Operating	0.00	2,000	0.00	3,072	0.00	1,072
Total	0.00	2,000	0.00	3,072	0.00	1,072
<b>COPIER CONTRACT</b>						
Operating	0.00	65,690	0.00	60,591	0.00	-5,099
Total	0.00	65,690	0.00	60,591	0.00	-5,099
<b>TELEPHONE SERVICE</b>						
Operating	0.00	115,705	0.00	0	0.00	-115,705
Total	0.00	115,705	0.00	0	0.00	-115,705

# Western Nevada College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>VP-HR &amp; GENERAL COUNSEL</b>						
Wages	0.00	0	0.00	8,850	0.00	8,850
Fringe	0.00	0	0.00	133	0.00	133
Operating	0.00	0	0.00	6,479	0.00	6,479
O-S Travel	0.00	0	0.00	1,000	0.00	1,000
Total	0.00	0	0.00	16,462	0.00	16,462
<b>LOTUS NOTES</b>						
Operating	0.00	0	0.00	36,304	0.00	36,304
Total	0.00	0	0.00	36,304	0.00	36,304
<b>RECRUITMENT SOFTWARE</b>						
Operating	0.00	0	0.00	10,926	0.00	10,926
Total	0.00	0	0.00	10,926	0.00	10,926
<b>COPYRIGHT ROYALTIES</b>						
Operating	0.00	0	0.00	1,463	0.00	1,463
Total	0.00	0	0.00	1,463	0.00	1,463
<b>STATE SG ASSESSMENT</b>						
Operating	0.00	0	0.00	19,500	0.00	19,500
Total	0.00	0	0.00	19,500	0.00	19,500
<b>SOFTWARE AGREEMENTS</b>						
Operating	0.00	15,200	0.00	59,469	0.00	44,269
Total	0.00	15,200	0.00	59,469	0.00	44,269
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-21,973	0.00	0	0.00	21,973
Operating	0.00	-50,000	0.00	0	0.00	50,000
Total	0.00	-71,973	0.00	0	0.00	71,973
<b>STATE ASSESSMENTS</b>						
Operating	0.00	88,388	0.00	26,194	0.00	-62,194
Total	0.00	88,388	0.00	26,194	0.00	-62,194

# Western Nevada College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	27.45	2,391,699	29.53	2,455,551	2.08	63,852
Classified	28.61	1,227,909	24.21	1,015,889	-4.40	-212,020
Wages	0.00	2,500	0.00	12,050	0.00	9,550
Fringe	0.00	1,124,647	0.00	1,037,230	0.00	-87,417
Operating	0.00	931,811	0.00	874,313	0.00	-57,498
O-S Travel	0.00	64,628	0.00	35,000	0.00	-29,628
Total	56.06	5,743,194	53.74	5,430,033	-2.32	-313,161
<b><u>O &amp; M OF PLANT</u></b>						
Operating	0.00	0	0.00	3,458	0.00	3,458
Total	0.00	0	0.00	3,458	0.00	3,458
<b>ADMINISTRATIVE</b>						
Professional	2.00	162,451	2.00	162,028	0.00	-423
Classified	3.53	162,975	3.53	165,434	0.00	2,459
Fringe	0.00	120,825	0.00	121,586	0.00	761
Operating	0.00	5,680	0.00	3,928	0.00	-1,752
O-S Travel	0.00	0	0.00	300	0.00	300
Total	5.53	451,931	5.53	453,276	0.00	1,345
<b>MAINTENANCE</b>						
Classified	6.00	238,391	6.00	237,073	0.00	-1,318
Fringe	0.00	107,037	0.00	106,728	0.00	-309
Total	6.00	345,428	6.00	343,801	0.00	-1,627
<b>LANDSCAPING</b>						
Classified	4.00	126,526	4.00	129,185	0.00	2,659
Fringe	0.00	52,287	0.00	55,617	0.00	3,330
Total	4.00	178,813	4.00	184,802	0.00	5,989

## Western Nevada College

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>CENTRAL RECEIVING</b>						
Classified	2.00	72,764	2.00	73,643	0.00	879
Fringe	0.00	31,804	0.00	31,959	0.00	155
Operating	0.00	1,535	0.00	1,089	0.00	-446
Total	2.00	106,103	2.00	106,691	0.00	588
<b>JANITORIAL SVCS</b>						
Classified	9.00	279,025	9.00	272,153	0.00	-6,872
Wages	0.00	0	0.00	22,000	0.00	22,000
Fringe	0.00	131,911	0.00	127,451	0.00	-4,460
Operating	0.00	54,344	0.00	33,330	0.00	-21,014
Total	9.00	465,280	9.00	454,934	0.00	-10,346
<b>O &amp; M PLANT CUSTODIAN FALLON</b>						
Operating	0.00	6,793	0.00	4,149	0.00	-2,644
Total	0.00	6,793	0.00	4,149	0.00	-2,644
<b>O &amp; M PLANT CUSTODIAN RURAL</b>						
Operating	0.00	618	0.00	294	0.00	-324
Total	0.00	618	0.00	294	0.00	-324
<b>AUTO R &amp; M CARSON</b>						
Operating	0.00	32,441	0.00	27,193	0.00	-5,248
Total	0.00	32,441	0.00	27,193	0.00	-5,248
<b>AUTO R &amp; M FALLON</b>						
Operating	0.00	27,395	0.00	14,103	0.00	-13,292
Total	0.00	27,395	0.00	14,103	0.00	-13,292
<b>BUILDING R &amp; M CARSON</b>						
Operating	0.00	164,464	0.00	78,914	0.00	-85,550
Total	0.00	164,464	0.00	78,914	0.00	-85,550

# Western Nevada College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
<b>BUILDING R &amp; M FALLON</b>						
Operating	0.00	20,556	0.00	10,545	0.00	-10,011
Total	0.00	20,556	0.00	10,545	0.00	-10,011
<b>BUILDING R &amp; M RURAL CENTERS</b>						
Operating	0.00	1,869	0.00	685	0.00	-1,184
Total	0.00	1,869	0.00	685	0.00	-1,184
<b>GROUNDS MAINTENANCE FALLON</b>						
Operating	0.00	4,662	0.00	4,453	0.00	-209
Total	0.00	4,662	0.00	4,453	0.00	-209
<b>GROUNDS MAINTENANCE RURAL CENTERS</b>						
Operating	0.00	425	0.00	0	0.00	-425
Total	0.00	425	0.00	0	0.00	-425
<b>GROUNDS MAINTENANCE CARSON</b>						
Operating	0.00	37,305	0.00	25,796	0.00	-11,509
Total	0.00	37,305	0.00	25,796	0.00	-11,509
<b>JANITORIAL SVC FALLON</b>						
Classified	4.00	172,770	4.00	163,010	0.00	-9,760
Fringe	0.00	92,919	0.00	61,751	0.00	-31,168
Operating	0.00	300	0.00	242	0.00	-58
Total	4.00	265,989	4.00	225,003	0.00	-40,986
<b>JANITORIAL SVC OFF-CAMPUS</b>						
Classified	2.00	74,228	2.00	71,305	0.00	-2,923
Fringe	0.00	35,493	0.00	34,801	0.00	-692
Operating	0.00	0	0.00	242	0.00	242
Total	2.00	109,721	2.00	106,348	0.00	-3,373
<b>SERVICES</b>						
Operating	0.00	1,188,587	0.00	0	0.00	-1,188,587
Total	0.00	1,188,587	0.00	0	0.00	-1,188,587

# Western Nevada College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PROPERTY RENT</b>						
Operating	0.00	13,700	0.00	2,075	0.00	-11,625
Total	0.00	13,700	0.00	2,075	0.00	-11,625
<b>APSES ENERGY CONSERVATION</b>						
Operating	0.00	169,236	0.00	115,643	0.00	-53,593
Total	0.00	169,236	0.00	115,643	0.00	-53,593
<b>PROPERTY INSURANCE</b>						
Operating	0.00	34,356	0.00	22,792	0.00	-11,564
Total	0.00	34,356	0.00	22,792	0.00	-11,564
<b>UTILITY SERVICE - ELECTRICITY</b>						
Operating	0.00	0	0.00	233,727	0.00	233,727
Total	0.00	0	0.00	233,727	0.00	233,727
<b>MAJOR EMERGENCY - PROJECTS</b>						
Operating	0.00	0	0.00	10,373	0.00	10,373
Total	0.00	0	0.00	10,373	0.00	10,373
<b>O&amp;M PLANT - PROPERTY LOSS</b>						
Operating	0.00	0	0.00	1,729	0.00	1,729
Total	0.00	0	0.00	1,729	0.00	1,729
<b>UTILITY SERVICE - NATURAL GAS</b>						
Operating	0.00	0	0.00	239,259	0.00	239,259
Total	0.00	0	0.00	239,259	0.00	239,259
<b>FACALITIES - ONE SHOT</b>						
Operating	0.00	0	0.00	6,915	0.00	6,915
Total	0.00	0	0.00	6,915	0.00	6,915
<b>UTILITY SERVICE - SANI</b>						
Operating	0.00	0	0.00	24,548	0.00	24,548
Total	0.00	0	0.00	24,548	0.00	24,548

# Western Nevada College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>UTILITY SERVICE - SEWER</b>						
Operating	0.00	0	0.00	12,170	0.00	12,170
Total	0.00	0	0.00	12,170	0.00	12,170
<b>UTILITY SERVICE - TELEPHONE</b>						
Operating	0.00	0	0.00	26,173	0.00	26,173
Total	0.00	0	0.00	26,173	0.00	26,173
<b>UTILITY SERVICE - WATER</b>						
Operating	0.00	0	0.00	31,809	0.00	31,809
Total	0.00	0	0.00	31,809	0.00	31,809
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-2,562	0.00	0	0.00	2,562
Operating	0.00	-100,000	0.00	0	0.00	100,000
Total	0.00	-102,562	0.00	0	0.00	102,562
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	2.00	159,889	2.00	162,028	0.00	2,139
Classified	30.53	1,126,679	30.53	1,111,803	0.00	-14,876
Wages	0.00	0	0.00	22,000	0.00	22,000
Fringe	0.00	572,276	0.00	539,893	0.00	-32,383
Operating	0.00	1,664,266	0.00	935,634	0.00	-728,632
O-S Travel	0.00	0	0.00	300	0.00	300
Total	32.53	3,523,110	32.53	2,771,658	0.00	-751,452
<b><u>SCHOLARSHIPS</u></b>						
<b>SCHOLARSHIPS</b>						
Operating	0.00	370,703	0.00	0	0.00	-370,703
Total	0.00	370,703	0.00	0	0.00	-370,703
<b>CLASSIFIED COURSE REIMBURSEMENT</b>						
Operating	0.00	0	0.00	3,333	0.00	3,333
Total	0.00	0	0.00	3,333	0.00	3,333



# Western Nevada College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>GRANT IN AID PROFESSIONAL</b>						
Operating	0.00	0	0.00	51,019	0.00	51,019
Total	0.00	0	0.00	51,019	0.00	51,019
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	370,703	0.00	54,352	0.00	-316,351
Total	0.00	370,703	0.00	54,352	0.00	-316,351
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	0	0.00	-492,003	0.00	-492,003
Classified	0.00	0	0.00	-192,478	0.00	-192,478
Fringe	0.00	0	0.00	-202,067	0.00	-202,067
Total	0.00	0	0.00	-886,548	0.00	-886,548
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>						
Professional	0.00	136,079	0.00	0	0.00	-136,079
Operating	0.00	325,733	0.00	0	0.00	-325,733
Total	0.00	461,812	0.00	0	0.00	-461,812
<b>VACANCY SAVINGS</b>						
Professional	0.00	-130,945	0.00	0	0.00	130,945
Classified	0.00	-121,937	0.00	0	0.00	121,937
Fringe	0.00	-63,365	0.00	0	0.00	63,365
Total	0.00	-316,247	0.00	0	0.00	316,247
<b>TOTAL RESERVES</b>						
Professional	0.00	5,134	0.00	-492,003	0.00	-497,137
Classified	0.00	-121,937	0.00	-192,478	0.00	-70,541
Fringe	0.00	-63,365	0.00	-202,067	0.00	-138,702
Operating	0.00	325,733	0.00	0	0.00	-325,733
Total	0.00	145,565	0.00	-886,548	0.00	-1,032,113

# Western Nevada College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
TOTAL WNC						
Professional	199.63	13,007,542	207.34	12,266,708	7.71	-740,834
Teaching Assistant	0.00	180,653	0.00	180,650	0.00	-3
Classified	101.66	3,905,973	91.79	3,401,275	-9.87	-504,698
Wages	0.00	51,500	0.00	225,475	0.00	173,975
Fringe	0.00	4,769,355	0.00	4,398,656	0.00	-370,699
Operating	0.00	3,691,301	0.00	2,472,948	0.00	-1,218,353
O-S Travel	0.00	68,228	0.00	63,500	0.00	-4,728
Total	301.29	25,674,552	299.13	23,009,212	-2.16	-2,665,340

## Business Center North

### State Supported Operating Budget Revenues by Source

#### 2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,273,162	84.76%	2,272,027	100.00%	-1,135	-0.05%
Professional & Classified COLA	131,381	4.90%	0	0.00%	-131,381	-100.00%
FY 09 Budget Reductions	277,288	10.34%	0	0.00%	-277,288	-100.00%
Total State Appropriation	2,681,831	100.00%	2,272,027	100.00%	-409,804	-15.28%
<b>TOTAL REVENUE</b>	2,681,831	100.00%	2,272,027	100.00%	-409,804	-15.28%

## Business Center North

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
BCN BUSINESS & FINANCE						
Professional	0.52	90,733	0.52	91,374	0.00	641
Fringe	0.00	18,233	0.00	17,010	0.00	-1,223
Operating	0.00	15,750	0.00	15,750	0.00	0
Total	0.52	124,716	0.52	124,134	0.00	-582
PAYROLL OFFICE						
Professional	1.00	86,268	1.00	86,726	0.00	458
Classified	5.00	245,171	5.00	241,914	0.00	-3,257
Fringe	0.00	123,576	0.00	118,503	0.00	-5,073
Operating	0.00	37,928	0.00	50,013	0.00	12,085
Total	6.00	492,943	6.00	497,156	0.00	4,213
PURCHASING						
Professional	2.00	182,561	1.00	104,000	-1.00	-78,561
Classified	6.66	398,595	5.66	339,079	-1.00	-59,516
Fringe	0.00	189,840	0.00	137,295	0.00	-52,545
Operating	0.00	59,453	0.00	77,273	0.00	17,820
Total	8.66	830,449	6.66	657,647	-2.00	-172,802
VP ADMINISTRATION & FINANCE						
Professional	0.10	20,888	0.10	21,025	0.00	137
Fringe	0.00	4,283	0.00	4,002	0.00	-281
Total	0.10	25,171	0.10	25,027	0.00	-144
EMPLOYEE BOND						
Operating	0.00	88	0.00	83	0.00	-5
Total	0.00	88	0.00	83	0.00	-5
ATTORNEY GENERAL TORT INSURANCE						
Operating	0.00	3,060	0.00	3,938	0.00	878
Total	0.00	3,060	0.00	3,938	0.00	878

## Business Center North

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>BCN PERSONNEL SERVICES</b>						
Professional	3.00	233,201	2.11	161,731	-0.89	-71,470
Classified	11.77	582,920	10.80	533,305	-0.97	-49,615
Fringe	0.00	297,115	0.00	239,924	0.00	-57,191
Operating	0.00	40,610	0.00	73,347	0.00	32,737
Total	14.77	1,153,846	12.91	1,008,307	-1.86	-145,539
<b>ST PERSONNEL DIV ASSESSMENT</b>						
Operating	0.00	11,847	0.00	9,018	0.00	-2,829
Total	0.00	11,847	0.00	9,018	0.00	-2,829
<b>EQUIPMENT - BCN</b>						
Operating	0.00	0	0.00	34,548	0.00	34,548
Total	0.00	0	0.00	34,548	0.00	34,548
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	6.62	613,651	4.73	464,856	-1.89	-148,795
Classified	23.43	1,226,686	21.46	1,114,298	-1.97	-112,388
Fringe	0.00	633,047	0.00	516,734	0.00	-116,313
Operating	0.00	168,736	0.00	263,970	0.00	95,234
Total	30.05	2,642,120	26.19	2,359,858	-3.86	-282,262
<b><u>RESERVES</u></b>						
<b>PROFESSIONAL SALARY RESERVE</b>						
Professional	0.00	-12,273	0.00	0	0.00	12,273
Classified	0.00	-36,801	0.00	0	0.00	36,801
Fringe	0.00	-19,320	0.00	0	0.00	19,320
Total	0.00	-68,394	0.00	0	0.00	68,394
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	0	0.00	-21,383	0.00	-21,383
Classified	0.00	0	0.00	-64,423	0.00	-64,423
Fringe	0.00	0	0.00	-2,025	0.00	-2,025
Total	0.00	0	0.00	-87,831	0.00	-87,831

## Business Center North

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>						
Professional	0.00	6,328	0.00	0	0.00	-6,328
Operating	0.00	101,777	0.00	0	0.00	-101,777
Total	0.00	108,105	0.00	0	0.00	-108,105
<b>TOTAL RESERVES</b>						
Professional	0.00	-5,945	0.00	-21,383	0.00	-15,438
Classified	0.00	-36,801	0.00	-64,423	0.00	-27,622
Fringe	0.00	-19,320	0.00	-2,025	0.00	17,295
Operating	0.00	101,777	0.00	0	0.00	-101,777
Total	0.00	39,711	0.00	-87,831	0.00	-127,542
<b>TOTAL BCN</b>						
Professional	6.62	607,706	4.73	443,473	-1.89	-164,233
Classified	23.43	1,189,885	21.46	1,049,875	-1.97	-140,010
Fringe	0.00	613,727	0.00	514,709	0.00	-99,018
Operating	0.00	270,513	0.00	263,970	0.00	-6,543
Total	30.05	2,681,831	26.19	2,272,027	-3.86	-409,804

## Business Center South

### State Supported Operating Budget Revenues by Source

#### 2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,947,894	85.39%	1,947,365	100.00%	-529	-0.03%
Professional & Classified COLA	109,768	4.81%	0	0.00%	-109,768	-100.00%
FY 09 Budget Reductions	223,569	9.80%	0	0.00%	-223,569	-100.00%
Total State Appropriation	2,281,231	100.00%	1,947,365	100.00%	-333,866	-14.64%
<b>TOTAL REVENUE</b>	2,281,231	100.00%	1,947,365	100.00%	-333,866	-14.64%

## Business Center South

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTIT'L SUPPORT</u></b>						
<b>VP FOR FINANCE</b>						
Professional	1.13	46,178	0.00	0	-1.13	-46,178
Classified	1.00	47,319	0.00	0	-1.00	-47,319
Fringe	0.00	37,577	0.00	0	0.00	-37,577
Operating	0.00	66,662	0.00	91,863	0.00	25,201
Total	2.13	197,736	0.00	91,863	-2.13	-105,873
<b>CONTROLLER'S OFC</b>						
Professional	3.00	262,180	4.00	272,393	1.00	10,213
Classified	1.05	40,530	5.00	184,966	3.95	144,436
Fringe	0.00	80,969	0.00	145,860	0.00	64,891
Operating	0.00	20,505	0.00	12,788	0.00	-7,717
Total	4.05	404,184	9.00	616,007	4.95	211,823
<b>MANAGEMENT SERVICES</b>						
Professional	0.50	52,363	0.00	0	-0.50	-52,363
Fringe	0.00	12,905	0.00	0	0.00	-12,905
Total	0.50	65,268	0.00	0	-0.50	-65,268
<b>HUMAN RESOURCES</b>						
Professional	7.00	558,364	5.00	362,381	-2.00	-195,983
Classified	0.00	0	4.00	190,621	4.00	190,621
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	148,209	0.00	161,715	0.00	13,506
Operating	0.00	92,200	0.00	35,784	0.00	-56,416
Total	7.00	801,166	9.00	752,894	2.00	-48,272
<b>PURCHASING</b>						
Professional	5.00	336,758	1.00	90,940	-4.00	-245,818
Classified	5.03	186,705	1.53	58,509	-3.50	-128,196
Fringe	0.00	185,573	0.00	49,015	0.00	-136,558
Operating	0.00	25,110	0.00	64,628	0.00	39,518
Total	10.03	734,146	2.53	263,092	-7.50	-471,054



## Business Center South

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ST PRSNL DIV ASSMT</b>						
Operating	0.00	3,983	0.00	2,657	0.00	-1,326
Total	0.00	3,983	0.00	2,657	0.00	-1,326
<b>DELIVERY SERVICES</b>						
Classified	2.00	89,555	0.00	0	-2.00	-89,555
Fringe	0.00	30,780	0.00	0	0.00	-30,780
Total	2.00	120,335	0.00	0	-2.00	-120,335
<b>LIABILITY INSURANCE - BCS</b>						
Operating	0.00	2,546	0.00	3,316	0.00	770
Total	0.00	2,546	0.00	3,316	0.00	770
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-14,552	0.00	0	0.00	14,552
Total	0.00	-14,552	0.00	0	0.00	14,552
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	16.63	1,241,291	10.00	725,714	-6.63	-515,577
Classified	9.08	364,109	10.53	434,096	1.45	69,987
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	496,013	0.00	356,590	0.00	-139,423
Operating	0.00	211,006	0.00	211,036	0.00	30
Total	25.71	2,314,812	20.53	1,729,829	-5.18	-584,983
<b>O &amp; M OF PLANT</b>						
<b>RISK MGNT - BUSINESS CENTER SOUTH</b>						
Professional	0.00	0	2.00	111,972	2.00	111,972
Classified	0.00	0	2.00	115,342	2.00	115,342
Fringe	0.00	0	0.00	66,750	0.00	66,750
Total	0.00	0	4.00	294,064	4.00	294,064

## Business Center South

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	0.00	0	2.00	111,972	2.00	111,972
Classified	0.00	0	2.00	115,342	2.00	115,342
Fringe	0.00	0	0.00	66,750	0.00	66,750
Total	0.00	0	4.00	294,064	4.00	294,064
<b><u>RESERVES</u></b>						
<b>RESERVES</b>						
Professional	0.00	-24,645	0.00	0	0.00	24,645
Classified	0.00	-13,630	0.00	0	0.00	13,630
Fringe	0.00	-9,858	0.00	0	0.00	9,858
Total	0.00	-48,133	0.00	0	0.00	48,133
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	0	0.00	-46,611	0.00	-46,611
Classified	0.00	0	0.00	-27,913	0.00	-27,913
Fringe	0.00	0	0.00	-2,004	0.00	-2,004
Total	0.00	0	0.00	-76,528	0.00	-76,528
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>						
Professional	0.00	14,552	0.00	0	0.00	-14,552
Total	0.00	14,552	0.00	0	0.00	-14,552
<b>TOTAL RESERVES</b>						
Professional	0.00	-10,093	0.00	-46,611	0.00	-36,518
Classified	0.00	-13,630	0.00	-27,913	0.00	-14,283
Fringe	0.00	-9,858	0.00	-2,004	0.00	7,854
Total	0.00	-33,581	0.00	-76,528	0.00	-42,947

## Business Center South

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
TOTAL B C S						
Professional	16.63	1,231,198	12.00	791,075	-4.63	-440,123
Classified	9.08	350,479	12.53	521,525	3.45	171,046
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	486,155	0.00	421,336	0.00	-64,819
Operating	0.00	211,006	0.00	211,036	0.00	30
	<hr/>					
Total	25.71	2,281,231	24.53	1,947,365	-1.18	-333,866

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## State Funded Perkins Loans

### State Supported Operating Budget Revenues by Source

#### 2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	45,380	89.15%	43,545	100.00%	-1,835	-4.04%
FY 09 Budget Reductions	5,524	10.85%	0	0.00%	-5,524	-100.00%
Total State Appropriation	50,904	100.00%	43,545	100.00%	-7,359	-14.46%
<b>TOTAL REVENUE</b>	50,904	100.00%	43,545	100.00%	-7,359	-14.46%

## State Funded Perkins Loans

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
NAT'L DIRECT STD LOAN						
Operating	0.00	50,904	0.00	43,545	0.00	-7,359
Total	0.00	50,904	0.00	43,545	0.00	-7,359
BUDGET ADJUSTMENT						
Operating	0.00	-3,786	0.00	0	0.00	3,786
Total	0.00	-3,786	0.00	0	0.00	3,786
TOTAL STUDENT SERVICES						
Operating	0.00	47,118	0.00	43,545	0.00	-3,573
Total	0.00	47,118	0.00	43,545	0.00	-3,573
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Operating	0.00	3,786	0.00	0	0.00	-3,786
Total	0.00	3,786	0.00	0	0.00	-3,786
TOTAL RESERVES						
Operating	0.00	3,786	0.00	0	0.00	-3,786
Total	0.00	3,786	0.00	0	0.00	-3,786
TOTAL NATIONAL DIRECT STUDENT LOANS						
Operating	0.00	50,904	0.00	43,545	0.00	-7,359
Total	0.00	50,904	0.00	43,545	0.00	-7,359

**Desert Research Institute**

**State Supported Operating Budget  
Revenues by Source**

**2008-2009 Operating Budget, 2009-10 Operating Budget**

<b>Revenue by Source</b>	<b>2008-09</b>		<b>2009-10</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2009-10 Over 2008-09 \$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	9,025,326	87.72%	8,745,728	98.33%	-279,598	-3.10%
Professional & Classified COLA	345,191	3.36%	0	0.00%	-345,191	-100.00%
FY 09 Budget Reductions	769,846	7.48%	0	0.00%	-769,846	-100.00%
<b>Total State Appropriation</b>	<b>10,140,363</b>	<b>98.56%</b>	<b>8,745,728</b>	<b>98.33%</b>	<b>-1,394,635</b>	<b>-13.75%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Discretionary Funds	54,100	0.53%	54,100	0.61%	0	0.00%
Miscellaneous	94,386	0.92%	94,386	1.06%	0	0.00%
<b>Total Other Revenue Sources</b>	<b>148,486</b>	<b>1.44%</b>	<b>148,486</b>	<b>1.67%</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE</b>	<b>10,288,849</b>	<b>100.00%</b>	<b>8,894,214</b>	<b>100.00%</b>	<b>-1,394,635</b>	<b>-13.55%</b>

## Desert Research Institute

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>RESEARCH</u></b>						
<b>CALEM ARID LANDS ENVIRM MGMT</b>						
Professional	0.50	70,603	0.50	73,603	0.00	3,000
Fringe	0.00	12,875	0.00	13,794	0.00	919
Total	0.50	83,478	0.50	87,397	0.00	3,919
<b>CAVCAM CENTER AND CTR SUPPORT</b>						
Professional	1.00	68,543	1.00	65,543	0.00	-3,000
Classified	1.00	42,530	1.00	42,323	0.00	-207
Fringe	0.00	25,846	0.00	30,031	0.00	4,185
Total	2.00	136,919	2.00	137,897	0.00	978
<b>CERM ENVIRON RESTORATION &amp; MONITOR</b>						
Professional	0.50	78,028	0.50	83,028	0.00	5,000
Fringe	0.00	13,777	0.00	15,010	0.00	1,233
Total	0.50	91,805	0.50	98,038	0.00	6,233
<b>WES WATERSHED ENVRNMNTL SUSTMNT</b>						
Professional	0.50	74,957	0.50	82,957	0.00	8,000
Fringe	0.00	13,404	0.00	15,001	0.00	1,597
Total	0.50	88,361	0.50	97,958	0.00	9,597
<b>APPLIED RESEARCH CHALLENGE GRANTS</b>						
Operating	0.00	667,925	0.00	667,925	0.00	0
Total	0.00	667,925	0.00	667,925	0.00	0
<b>DHS DIVISION HYDROLOGICAL SCIENCES</b>						
Professional	3.00	323,506	3.00	312,506	0.00	-11,000
Classified	2.50	113,697	2.00	89,619	-0.50	-24,078
Wages	0.00	19,000	0.00	0	0.00	-19,000
Fringe	0.00	119,507	0.00	111,057	0.00	-8,450
Operating	0.00	11,940	0.00	0	0.00	-11,940
Total	5.50	587,650	5.00	513,182	-0.50	-74,468



## Desert Research Institute

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TRUCKEE RIVER STUDY</b>						
Professional	0.33	41,248	0.33	45,248	0.00	4,000
Graduate Assistant	0.00	13,673	0.00	13,673	0.00	0
Fringe	0.00	9,275	0.00	10,102	0.00	827
Operating	0.00	37,510	0.00	37,510	0.00	0
<b>Total</b>	<b>0.33</b>	<b>101,706</b>	<b>0.33</b>	<b>106,533</b>	<b>0.00</b>	<b>4,827</b>
<b>DEES DIV EARTH ECOSYSTEM SCI</b>						
Professional	2.00	294,318	2.00	196,318	0.00	-98,000
Classified	2.00	111,579	2.00	102,038	0.00	-9,541
Fringe	0.00	81,480	0.00	77,099	0.00	-4,381
Operating	0.00	10,400	0.00	0	0.00	-10,400
<b>Total</b>	<b>4.00</b>	<b>497,777</b>	<b>4.00</b>	<b>375,455</b>	<b>0.00</b>	<b>-122,322</b>
<b>DAS DIVISION ATMOSPHERIC SCI</b>						
Professional	2.50	347,366	2.50	378,366	0.00	31,000
Classified	3.75	193,486	3.00	162,440	-0.75	-31,046
Fringe	0.00	120,063	0.00	114,354	0.00	-5,709
Operating	0.00	2,480	0.00	0	0.00	-2,480
<b>Total</b>	<b>6.25</b>	<b>663,395</b>	<b>5.50</b>	<b>655,160</b>	<b>-0.75</b>	<b>-8,235</b>
<b>WEATHER MOD AND CLOUD SEEDING</b>						
Professional	1.00	78,025	0.00	0	-1.00	-78,025
Graduate Assistant	0.00	14,544	0.00	0	0.00	-14,544
Classified	3.00	189,920	0.00	0	-3.00	-189,920
Wages	0.00	6,200	0.00	0	0.00	-6,200
Fringe	0.00	73,086	0.00	0	0.00	-73,086
Operating	0.00	259,222	0.00	0	0.00	-259,222
<b>Total</b>	<b>4.00</b>	<b>620,997</b>	<b>0.00</b>	<b>0</b>	<b>-4.00</b>	<b>-620,997</b>
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-8,616	0.00	0	0.00	8,616
<b>Total</b>	<b>0.00</b>	<b>-8,616</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,616</b>

# Desert Research Institute

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESEARCH</b>						
Professional	11.33	1,367,978	10.33	1,237,569	-1.00	-130,409
Graduate Assistant	0.00	28,217	0.00	13,673	0.00	-14,544
Classified	12.25	651,212	8.00	396,420	-4.25	-254,792
Wages	0.00	25,200	0.00	0	0.00	-25,200
Fringe	0.00	469,313	0.00	386,448	0.00	-82,865
Operating	0.00	989,477	0.00	705,435	0.00	-284,042
Total	23.58	3,531,397	18.33	2,739,545	-5.25	-791,852
<b><u>ACADEMIC SUPPORT</u></b>						
<b>VPAFS VP ACADEMIC SERVICES</b>						
Professional	1.75	212,845	1.75	220,845	0.00	8,000
Classified	1.00	55,879	1.00	58,876	0.00	2,997
Wages	0.00	14,093	0.00	0	0.00	-14,093
Fringe	0.00	56,251	0.00	58,379	0.00	2,128
Operating	0.00	145,676	0.00	145,676	0.00	0
Total	2.75	484,744	2.75	483,776	0.00	-968
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-1,155	0.00	0	0.00	1,155
Total	0.00	-1,155	0.00	0	0.00	1,155
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	1.75	211,690	1.75	220,845	0.00	9,155
Classified	1.00	55,879	1.00	58,876	0.00	2,997
Wages	0.00	14,093	0.00	0	0.00	-14,093
Fringe	0.00	56,251	0.00	58,379	0.00	2,128
Operating	0.00	145,676	0.00	145,676	0.00	0
Total	2.75	483,589	2.75	483,776	0.00	187
<b><u>INSTIT'L SUPPORT</u></b>						
<b>PRESIDENT'S OFFICE</b>						
Professional	3.00	443,522	3.00	428,022	0.00	-15,500
Fringe	0.00	86,908	0.00	89,289	0.00	2,381
Total	3.00	530,430	3.00	517,311	0.00	-13,119

# Desert Research Institute

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SVPFA SR VP FINANCE &amp; ADMIN</b>						
Professional	2.00	271,568	2.00	308,568	0.00	37,000
Fringe	0.00	49,104	0.00	55,922	0.00	6,818
Operating	0.00	12,360	0.00	0	0.00	-12,360
Total	2.00	333,032	2.00	364,490	0.00	31,458
<b>EVPR EXEC VP RESEARCH</b>						
Professional	2.00	248,913	2.00	278,413	0.00	29,500
Fringe	0.00	46,351	0.00	52,032	0.00	5,681
Total	2.00	295,264	2.00	330,445	0.00	35,181
<b>FINANCIAL SERVICES OFFICE</b>						
Professional	3.00	313,721	3.00	345,221	0.00	31,500
Classified	1.00	56,919	1.00	53,610	0.00	-3,309
Wages	0.00	3,108	0.00	0	0.00	-3,108
Fringe	0.00	100,068	0.00	107,145	0.00	7,077
Operating	0.00	16,220	0.00	0	0.00	-16,220
Total	4.00	490,036	4.00	505,976	0.00	15,940
<b>HUMAN RESOURCES</b>						
Professional	1.00	117,819	1.00	124,819	0.00	7,000
Classified	1.00	61,198	1.00	38,632	0.00	-22,566
Fringe	0.00	43,773	0.00	41,161	0.00	-2,612
Total	2.00	222,790	2.00	204,612	0.00	-18,178
<b>INFORMATION TECHNOLOGY SUPPORT</b>						
Professional	4.50	437,008	4.50	462,508	0.00	25,500
Fringe	0.00	99,954	0.00	106,491	0.00	6,537
Operating	0.00	15,000	0.00	0	0.00	-15,000
Total	4.50	551,962	4.50	568,999	0.00	17,037
<b>RETIRED GROUP INSUR</b>						
Operating	0.00	228,475	0.00	119,517	0.00	-108,958
Total	0.00	228,475	0.00	119,517	0.00	-108,958

## Desert Research Institute

### Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INSURANCE</b>						
Operating	0.00	24,823	0.00	25,312	0.00	489
Total	0.00	24,823	0.00	25,312	0.00	489
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-11,680	0.00	0	0.00	11,680
Total	0.00	-11,680	0.00	0	0.00	11,680
<b>STATE ASSESSMENTS</b>						
Operating	0.00	15,511	0.00	0	0.00	-15,511
Total	0.00	15,511	0.00	0	0.00	-15,511
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	15.50	1,820,871	15.50	1,947,551	0.00	126,680
Classified	2.00	118,117	2.00	92,242	0.00	-25,875
Wages	0.00	3,108	0.00	0	0.00	-3,108
Fringe	0.00	426,158	0.00	452,040	0.00	25,882
Operating	0.00	312,389	0.00	144,829	0.00	-167,560
Total	17.50	2,680,643	17.50	2,636,662	0.00	-43,981
<b><u>O &amp; M OF PLANT</u></b>						
<b>FACILITIES</b>						
Professional	3.00	313,148	3.00	324,148	0.00	11,000
Classified	18.63	941,083	18.00	918,729	-0.63	-22,354
Wages	0.00	20,759	0.00	0	0.00	-20,759
Fringe	0.00	340,539	0.00	340,932	0.00	393
Operating	0.00	1,982,026	0.00	1,696,662	0.00	-285,364
Total	21.63	3,597,555	21.00	3,280,471	-0.63	-317,084
<b>PROPERTY INSURANCE</b>						
Operating	0.00	65,346	0.00	43,645	0.00	-21,701
Total	0.00	65,346	0.00	43,645	0.00	-21,701

# Desert Research Institute

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-2,471	0.00	0	0.00	2,471
Total	0.00	-2,471	0.00	0	0.00	2,471
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	3.00	310,677	3.00	324,148	0.00	13,471
Classified	18.63	941,083	18.00	918,729	-0.63	-22,354
Wages	0.00	20,759	0.00	0	0.00	-20,759
Fringe	0.00	340,539	0.00	340,932	0.00	393
Operating	0.00	2,047,372	0.00	1,740,307	0.00	-307,065
Total	21.63	3,660,430	21.00	3,324,116	-0.63	-336,314
<b>RESERVES</b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	0	0.00	-171,585	0.00	-171,585
Classified	0.00	0	0.00	-83,952	0.00	-83,952
Fringe	0.00	0	0.00	-34,348	0.00	-34,348
Total	0.00	0	0.00	-289,885	0.00	-289,885
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>						
Professional	0.00	23,922	0.00	0	0.00	-23,922
Operating	0.00	224,575	0.00	0	0.00	-224,575
Total	0.00	248,497	0.00	0	0.00	-248,497
<b>RESERVES</b>						
Professional	0.00	-20,972	0.00	0	0.00	20,972
Classified	0.00	-52,764	0.00	0	0.00	52,764
Fringe	0.00	-17,396	0.00	0	0.00	17,396
Operating	0.00	-224,575	0.00	0	0.00	224,575
Total	0.00	-315,707	0.00	0	0.00	315,707

# Desert Research Institute

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>						
Professional	0.00	2,950	0.00	-171,585	0.00	-174,535
Classified	0.00	-52,764	0.00	-83,952	0.00	-31,188
Fringe	0.00	-17,396	0.00	-34,348	0.00	-16,952
Total	0.00	-67,210	0.00	-289,885	0.00	-222,675
<b>TOTAL DRI</b>						
Professional	31.58	3,714,166	30.58	3,558,528	-1.00	-155,638
Graduate Assistant	0.00	28,217	0.00	13,673	0.00	-14,544
Classified	33.88	1,713,527	29.00	1,382,315	-4.88	-331,212
Wages	0.00	63,160	0.00	0	0.00	-63,160
Fringe	0.00	1,274,865	0.00	1,203,451	0.00	-71,414
Operating	0.00	3,494,914	0.00	2,736,247	0.00	-758,667
Total	65.46	10,288,849	59.58	8,894,214	-5.88	-1,394,635

# Nevada State College

## State Supported Operating Budget Revenues by Source

### 2008-2009 Operating Budget, 2009-10 Operating Budget

Revenue by Source	2008-09		2009-10		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2009-10 Over 2008-09 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	16,112,238	74.62%	10,976,434	66.83%	-5,135,804	-31.88%
Professional & Classified COLA	475,881	2.20%	0	0.00%	-475,881	-100.00%
FY 09 Budget Reductions	1,557,797	7.21%	0	0.00%	-1,557,797	-100.00%
<b>Total State Appropriation</b>	<b>18,145,916</b>	<b>84.04%</b>	<b>10,976,434</b>	<b>66.83%</b>	<b>-7,169,482</b>	<b>-39.51%</b>
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,221,598	14.92%	2,367,832	14.42%	-853,766	-26.50%
Non-Resident Tuition	90,000	0.42%	94,500	0.58%	4,500	5.00%
Miscellaneous Student Fees	79,000	0.37%	70,000	0.43%	-9,000	-11.39%
Surcharge	0	0.00%	180,393	1.10%	180,393	-
Operating Capital Investment	55,000	0.25%	0	0.00%	-55,000	-100.00%
Federal Stimulus Funds	0	0.00%	2,735,548	16.66%	2,735,548	-
<b>Total Other Revenue Sources</b>	<b>3,445,598</b>	<b>15.96%</b>	<b>5,448,273</b>	<b>33.17%</b>	<b>2,002,675</b>	<b>58.12%</b>
<b>TOTAL REVENUE</b>	<b>21,591,514</b>	<b>100.00%</b>	<b>16,424,707</b>	<b>100.00%</b>	<b>-5,166,807</b>	<b>-23.93%</b>

# Nevada State College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR &amp; DEPT RESEARCH</u>						
LIBERAL ARTS						
Professional	63.61	3,079,778	49.98	2,455,900	-13.63	-623,878
Classified	6.75	205,927	5.50	179,893	-1.25	-26,034
Wages	0.00	125,082	0.00	88,000	0.00	-37,082
Fringe	0.00	887,547	0.00	773,084	0.00	-114,463
Operating	0.00	316,685	0.00	229,030	0.00	-87,655
O-S Travel	0.00	38,850	0.00	12,700	0.00	-26,150
Total	70.36	4,653,869	55.48	3,738,607	-14.88	-915,262
TEACHER PREPARATION						
Professional	10.50	585,176	13.01	582,100	2.51	-3,076
Classified	2.00	78,237	1.50	64,634	-0.50	-13,603
Wages	0.00	20,000	0.00	15,000	0.00	-5,000
Fringe	0.00	217,895	0.00	166,481	0.00	-51,414
Operating	0.00	61,763	0.00	43,235	0.00	-18,528
O-S Travel	0.00	12,830	0.00	8,981	0.00	-3,849
Total	12.50	975,901	14.51	880,431	2.01	-95,470
HEALTH SCIENCES						
Professional	29.30	2,033,705	26.98	1,681,963	-2.32	-351,742
Classified	2.88	91,231	2.88	96,783	0.00	5,552
Wages	0.00	14,300	0.00	10,000	0.00	-4,300
Fringe	0.00	593,808	0.00	505,248	0.00	-88,560
Operating	0.00	80,534	0.00	72,295	0.00	-8,239
O-S Travel	0.00	8,500	0.00	7,750	0.00	-750
Total	32.18	2,822,078	29.86	2,374,039	-2.32	-448,039
INSTRUCTION SUPPORT						
Operating	0.00	104,747	0.00	0	0.00	-104,747
Total	0.00	104,747	0.00	0	0.00	-104,747



# Nevada State College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-44,654	0.00	0	0.00	44,654
Operating	0.00	-141,390	0.00	0	0.00	141,390
Total	0.00	-186,044	0.00	0	0.00	186,044
<b>FUNCTION SPECIFIC PLANT INSTRUCTION</b>						
Operating	0.00	556,773	0.00	0	0.00	-556,773
Total	0.00	556,773	0.00	0	0.00	-556,773
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	103.41	5,654,005	89.97	4,719,963	-13.44	-934,042
Classified	11.63	375,395	9.88	341,310	-1.75	-34,085
Wages	0.00	159,382	0.00	113,000	0.00	-46,382
Fringe	0.00	1,699,250	0.00	1,444,813	0.00	-254,437
Operating	0.00	979,112	0.00	344,560	0.00	-634,552
O-S Travel	0.00	60,180	0.00	29,431	0.00	-30,749
Total	115.04	8,927,324	99.85	6,993,077	-15.19	-1,934,247
<b><u>ACADEMIC SUPPORT</u></b>						
<b>LIBRARY</b>						
Professional	3.00	143,000	2.00	117,400	-1.00	-25,600
Wages	0.00	20,004	0.00	20,004	0.00	0
Fringe	0.00	62,846	0.00	35,220	0.00	-27,626
Operating	0.00	267,750	0.00	208,855	0.00	-58,895
O-S Travel	0.00	1,000	0.00	1,000	0.00	0
Total	3.00	494,600	2.00	382,479	-1.00	-112,121
<b>VP ACADEMIC AFFAIRS</b>						
Professional	1.00	207,997	1.00	207,997	0.00	0
Classified	1.00	36,916	1.00	38,524	0.00	1,608
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	59,115	0.00	75,059	0.00	15,944
Operating	0.00	21,524	0.00	12,000	0.00	-9,524
O-S Travel	0.00	5,500	0.00	4,000	0.00	-1,500
Total	2.00	332,052	2.00	338,580	0.00	6,528

# Nevada State College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
<b>FUNCTION SPECIFIC PLANT ACAD SUPPORT</b>						
Operating	0.00	147,232	0.00	0	0.00	-147,232
Total	0.00	147,232	0.00	0	0.00	-147,232
<b>FACULTY SENATE</b>						
Operating	0.00	2,000	0.00	2,000	0.00	0
Total	0.00	2,000	0.00	2,000	0.00	0
<b>ACADEMIC COMPUTING</b>						
Operating	0.00	1,156	0.00	1,000	0.00	-156
Total	0.00	1,156	0.00	1,000	0.00	-156
<b>INSTRUCTIONAL TECHNOLOGY</b>						
Professional	2.50	158,527	2.50	157,257	0.00	-1,270
Fringe	0.00	55,460	0.00	46,616	0.00	-8,844
Operating	0.00	7,600	0.00	4,100	0.00	-3,500
Total	2.50	221,587	2.50	207,973	0.00	-13,614
<b>GRADUATE ASSISTANTS</b>						
Operating	0.00	31,717	0.00	0	0.00	-31,717
Total	0.00	31,717	0.00	0	0.00	-31,717
<b>DEAN - TEACHER PREP</b>						
Professional	2.00	236,565	2.00	248,160	0.00	11,595
Fringe	0.00	57,468	0.00	74,448	0.00	16,980
Operating	0.00	7,395	0.00	4,500	0.00	-2,895
O-S Travel	0.00	4,180	0.00	1,500	0.00	-2,680
Total	2.00	305,608	2.00	328,608	0.00	23,000
<b>DEAN - LIBERAL ARTS</b>						
Professional	2.00	257,842	2.00	257,842	0.00	0
Fringe	0.00	61,285	0.00	77,353	0.00	16,068
Total	2.00	319,127	2.00	335,195	0.00	16,068

# Nevada State College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - NURSING</b>						
Professional	2.00	276,649	2.00	286,649	0.00	10,000
Fringe	0.00	64,659	0.00	85,995	0.00	21,336
Total	2.00	341,308	2.00	372,644	0.00	31,336
<b>DEAN - BUSINESS</b>						
Professional	1.00	151,200	1.00	151,200	0.00	0
Fringe	0.00	34,639	0.00	34,639	0.00	0
Total	1.00	185,839	1.00	185,839	0.00	0
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-5,565	0.00	0	0.00	5,565
Total	0.00	-5,565	0.00	0	0.00	5,565
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	13.50	1,426,215	12.50	1,426,505	-1.00	290
Classified	1.00	36,916	1.00	38,524	0.00	1,608
Wages	0.00	21,004	0.00	21,004	0.00	0
Fringe	0.00	395,472	0.00	429,330	0.00	33,858
Operating	0.00	486,374	0.00	232,455	0.00	-253,919
O-S Travel	0.00	10,680	0.00	6,500	0.00	-4,180
Total	14.50	2,376,661	13.50	2,154,318	-1.00	-222,343
<b><u>STUDENT SERVICES</u></b>						
<b>ADMISSIONS</b>						
Professional	1.00	33,016	1.00	32,867	0.00	-149
Classified	3.00	99,146	1.00	40,450	-2.00	-58,696
Wages	0.00	12,578	0.00	10,000	0.00	-2,578
Fringe	0.00	54,579	0.00	22,318	0.00	-32,261
Operating	0.00	17,981	0.00	14,000	0.00	-3,981
O-S Travel	0.00	3,000	0.00	2,000	0.00	-1,000
Total	4.00	220,300	2.00	121,635	-2.00	-98,665

# Nevada State College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>VICE PRESIDENT OF STUDENT SERVICES</b>						
Professional	3.00	216,200	2.00	156,400	-1.00	-59,800
Classified	1.00	35,475	1.00	35,475	0.00	0
Wages	0.00	28,633	0.00	20,000	0.00	-8,633
Fringe	0.00	75,758	0.00	58,515	0.00	-17,243
Operating	0.00	66,280	0.00	45,000	0.00	-21,280
O-S Travel	0.00	3,000	0.00	3,000	0.00	0
Total	4.00	425,346	3.00	318,390	-1.00	-106,956
<b>FINANCIAL AID</b>						
Professional	4.00	224,998	4.00	235,512	0.00	10,514
Classified	1.00	32,677	1.00	34,055	0.00	1,378
Wages	0.00	9,756	0.00	8,000	0.00	-1,756
Fringe	0.00	84,031	0.00	82,075	0.00	-1,956
Operating	0.00	21,000	0.00	15,000	0.00	-6,000
O-S Travel	0.00	5,500	0.00	2,000	0.00	-3,500
Total	5.00	377,962	5.00	376,642	0.00	-1,320
<b>REGISTRAR</b>						
Professional	4.00	242,232	3.00	182,146	-1.00	-60,086
Classified	4.00	124,132	4.00	131,765	0.00	7,633
Wages	0.00	16,769	0.00	12,000	0.00	-4,769
Fringe	0.00	128,020	0.00	95,832	0.00	-32,188
Operating	0.00	18,377	0.00	14,000	0.00	-4,377
O-S Travel	0.00	3,000	0.00	2,000	0.00	-1,000
Total	8.00	532,530	7.00	437,743	-1.00	-94,787
<b>STUDENT RECRUITMENT</b>						
Professional	4.00	153,200	4.00	154,400	0.00	1,200
Wages	0.00	4,690	0.00	3,000	0.00	-1,690
Fringe	0.00	51,398	0.00	46,320	0.00	-5,078
Operating	0.00	29,015	0.00	22,000	0.00	-7,015
O-S Travel	0.00	2,000	0.00	1,500	0.00	-500
Total	4.00	240,303	4.00	227,220	0.00	-13,083

# Nevada State College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FUNCTION SPECIFIC PLANT STUDENT AFFAIRS</b>						
Operating	0.00	118,342	0.00	0	0.00	-118,342
Total	0.00	118,342	0.00	0	0.00	-118,342
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-6,768	0.00	0	0.00	6,768
Operating	0.00	-159,063	0.00	0	0.00	159,063
Total	0.00	-165,831	0.00	0	0.00	165,831
<b>TOTAL STUDENT SERVICES</b>						
Professional	16.00	862,878	14.00	761,325	-2.00	-101,553
Classified	9.00	291,430	7.00	241,745	-2.00	-49,685
Wages	0.00	72,426	0.00	53,000	0.00	-19,426
Fringe	0.00	393,786	0.00	305,060	0.00	-88,726
Operating	0.00	111,932	0.00	110,000	0.00	-1,932
O-S Travel	0.00	16,500	0.00	10,500	0.00	-6,000
Total	25.00	1,748,952	21.00	1,481,630	-4.00	-267,322
<b><u>INSTIT'L SUPPORT</u></b>						
<b>RECRUITMENT</b>						
Operating	0.00	100,000	0.00	20,000	0.00	-80,000
Total	0.00	100,000	0.00	20,000	0.00	-80,000
<b>MULTICULTURAL AFFAIRS</b>						
Professional	2.00	190,817	2.00	192,017	0.00	1,200
Wages	0.00	17,300	0.00	12,300	0.00	-5,000
Fringe	0.00	49,260	0.00	57,245	0.00	7,985
Operating	0.00	23,800	0.00	18,800	0.00	-5,000
O-S Travel	0.00	4,000	0.00	4,000	0.00	0
Total	2.00	285,177	2.00	284,362	0.00	-815

# Nevada State College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PRESIDENTS OFFICE</b>						
Professional	2.00	343,342	2.00	344,542	0.00	1,200
Classified	1.00	29,023	0.00	0	-1.00	-29,023
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	85,135	0.00	89,142	0.00	4,007
Operating	0.00	66,604	0.00	60,000	0.00	-6,604
O-S Travel	0.00	7,100	0.00	6,000	0.00	-1,100
Total	3.00	540,204	2.00	508,684	-1.00	-31,520
<b>VP FINANCE AND ADMINISTRATION</b>						
Professional	2.00	262,332	2.00	263,532	0.00	1,200
Classified	1.00	49,694	2.00	82,058	1.00	32,364
Wages	0.00	10,000	0.00	5,000	0.00	-5,000
Fringe	0.00	78,926	0.00	105,239	0.00	26,313
Operating	0.00	48,572	0.00	58,698	0.00	10,126
O-S Travel	0.00	3,000	0.00	1,000	0.00	-2,000
Total	3.00	452,524	4.00	515,527	1.00	63,003
<b>COLLEGE RELATIONS</b>						
Professional	3.00	227,160	2.00	174,423	-1.00	-52,737
Classified	1.00	41,906	1.00	43,639	0.00	1,733
Wages	0.00	1,400	0.00	1,400	0.00	0
Fringe	0.00	78,315	0.00	66,391	0.00	-11,924
Operating	0.00	71,735	0.00	13,135	0.00	-58,600
O-S Travel	0.00	1,700	0.00	1,700	0.00	0
Total	4.00	422,216	3.00	300,688	-1.00	-121,528
<b>ACCREDITATION</b>						
Wages	0.00	0	0.00	40,000	0.00	40,000
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	0.00	25,000	0.00	65,000	0.00	40,000

# Nevada State College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>HERITAGE CENTER</b>						
Professional	1.00	76,461	0.00	0	-1.00	-76,461
Fringe	0.00	21,231	0.00	0	0.00	-21,231
Operating	0.00	20,800	0.00	20,800	0.00	0
Total	1.00	118,492	0.00	20,800	-1.00	-97,692
<b>LEGAL SUPPORT</b>						
Operating	0.00	32,000	0.00	0	0.00	-32,000
Total	0.00	32,000	0.00	0	0.00	-32,000
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	425,282	0.00	0	0.00	-425,282
Total	0.00	425,282	0.00	0	0.00	-425,282
<b>REGIA ASSESSMENT</b>						
Operating	0.00	60,000	0.00	50,000	0.00	-10,000
Total	0.00	60,000	0.00	50,000	0.00	-10,000
<b>EMPLOYEE BOND</b>						
Operating	0.00	500	0.00	500	0.00	0
Total	0.00	500	0.00	500	0.00	0
<b>AG TORT</b>						
Operating	0.00	5,000	0.00	20,811	0.00	15,811
Total	0.00	5,000	0.00	20,811	0.00	15,811
<b>CLASSIFIED EMPLOYEE COUNCIL</b>						
Operating	0.00	1,000	0.00	500	0.00	-500
Total	0.00	1,000	0.00	500	0.00	-500
<b>DEVELOPMENT</b>						
Professional	1.00	105,200	1.00	106,400	0.00	1,200
Fringe	0.00	26,387	0.00	31,920	0.00	5,533
Total	1.00	131,587	1.00	138,320	0.00	6,733

# Nevada State College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ASSOCIATE VP FOR FINANCE &amp; ADMINISTRATION</b>						
Professional	2.00	228,349	1.00	93,349	-1.00	-135,000
Classified	2.00	81,557	3.00	126,882	1.00	45,325
Fringe	0.00	76,504	0.00	73,676	0.00	-2,828
Total	4.00	386,410	4.00	293,907	0.00	-92,503
<b>HUMAN RESOURCES</b>						
Professional	2.00	185,121	2.00	184,837	0.00	-284
Classified	1.00	30,192	1.00	36,916	0.00	6,724
Fringe	0.00	62,394	0.00	66,526	0.00	4,132
Total	3.00	277,707	3.00	288,279	0.00	10,572
<b>OFFICE OF INFORMATION TECHNOLOGY</b>						
Professional	1.00	95,200	1.00	95,200	0.00	0
Fringe	0.00	24,593	0.00	28,560	0.00	3,967
Operating	0.00	24,976	0.00	12,976	0.00	-12,000
O-S Travel	0.00	1,000	0.00	500	0.00	-500
Total	1.00	145,769	1.00	137,236	0.00	-8,533
<b>COMMUNICATIONS SERVICES</b>						
Wages	0.00	9,600	0.00	9,600	0.00	0
Fringe	0.00	144	0.00	144	0.00	0
Operating	0.00	19,396	0.00	17,396	0.00	-2,000
Total	0.00	29,140	0.00	27,140	0.00	-2,000
<b>PUBLIC SAFETY</b>						
Operating	0.00	260,000	0.00	185,000	0.00	-75,000
Total	0.00	260,000	0.00	185,000	0.00	-75,000
<b>COMPUTING HELP DESK</b>						
Classified	1.00	38,116	1.00	39,724	0.00	1,608
Wages	0.00	34,888	0.00	34,888	0.00	0
Fringe	0.00	33,221	0.00	11,435	0.00	-21,786
Operating	0.00	6,044	0.00	4,044	0.00	-2,000
Total	1.00	112,269	1.00	90,091	0.00	-22,178



# Nevada State College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DESKTOP SUPPORT</b>						
Professional	1.00	24,910	1.00	24,910	0.00	0
Classified	1.00	27,896	1.00	27,896	0.00	0
Fringe	0.00	25,060	0.00	15,842	0.00	-9,218
Operating	0.00	85,486	0.00	50,486	0.00	-35,000
Total	2.00	163,352	2.00	119,134	0.00	-44,218
<b>NETWORK SERVICES</b>						
Operating	0.00	84,000	0.00	49,000	0.00	-35,000
Total	0.00	84,000	0.00	49,000	0.00	-35,000
<b>SERVER SUPPORT</b>						
Professional	1.00	58,500	0.00	0	-1.00	-58,500
Classified	1.00	60,559	2.00	93,933	1.00	33,374
Fringe	0.00	37,649	0.00	27,495	0.00	-10,154
Operating	0.00	53,996	0.00	33,996	0.00	-20,000
Total	2.00	210,704	2.00	155,424	0.00	-55,280
<b>TELCOM SUPPORT</b>						
Operating	0.00	10,008	0.00	7,008	0.00	-3,000
Total	0.00	10,008	0.00	7,008	0.00	-3,000
<b>INSTITUTIONAL RESEARCH</b>						
Professional	1.00	84,623	1.00	59,920	0.00	-24,703
Fringe	0.00	23,592	0.00	17,976	0.00	-5,616
Operating	0.00	2,000	0.00	2,000	0.00	0
O-S Travel	0.00	2,000	0.00	1,000	0.00	-1,000
Total	1.00	112,215	1.00	80,896	0.00	-31,319
<b>PRINTING AND MARKETING</b>						
Operating	0.00	191,865	0.00	191,865	0.00	0
Total	0.00	191,865	0.00	191,865	0.00	0

# Nevada State College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PERSONNEL ASSESSMENT AND REGIA</b>						
Operating	0.00	3,000	0.00	9,379	0.00	6,379
Total	0.00	3,000	0.00	9,379	0.00	6,379
<b>BUDGET ADJUSTMENT</b>						
Professional	0.00	-11,082	0.00	0	0.00	11,082
Operating	0.00	-217,976	0.00	0	0.00	217,976
Total	0.00	-229,058	0.00	0	0.00	229,058
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	19.00	1,870,933	15.00	1,539,130	-4.00	-331,803
Classified	9.00	358,943	11.00	451,048	2.00	92,105
Wages	0.00	82,188	0.00	112,188	0.00	30,000
Fringe	0.00	622,411	0.00	591,591	0.00	-30,820
Operating	0.00	1,403,088	0.00	851,394	0.00	-551,694
O-S Travel	0.00	18,800	0.00	14,200	0.00	-4,600
Total	28.00	4,356,363	26.00	3,559,551	-2.00	-796,812
<b>O &amp; M OF PLANT</b>						
<b>ADMINISTRATION AND FACILITIES</b>						
Professional	3.00	242,028	1.00	85,400	-2.00	-156,628
Classified	1.00	30,192	1.00	30,192	0.00	0
Wages	0.00	168	0.00	168	0.00	0
Fringe	0.00	71,237	0.00	35,192	0.00	-36,045
Operating	0.00	88,800	0.00	68,800	0.00	-20,000
O-S Travel	0.00	1,000	0.00	1,000	0.00	0
Total	4.00	433,425	2.00	220,752	-2.00	-212,673
<b>OPERATIONS AND MAINTENANCE</b>						
Classified	5.00	174,674	2.00	63,469	-3.00	-111,205
Wages	0.00	5,324	0.00	5,324	0.00	0
Fringe	0.00	56,641	0.00	19,320	0.00	-37,321
Operating	0.00	390,000	0.00	250,000	0.00	-140,000
O-S Travel	0.00	2,500	0.00	2,500	0.00	0
Total	5.00	629,139	2.00	340,613	-3.00	-288,526

# Nevada State College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>LEASE 1125 NEVADA ST DR</b>						
Operating	0.00	1	0.00	2,101	0.00	2,100
Total	0.00	1	0.00	2,101	0.00	2,100
<b>LEASE 219 S WATER ST</b>						
Operating	0.00	28,991	0.00	0	0.00	-28,991
Total	0.00	28,991	0.00	0	0.00	-28,991
<b>LEASE 303 S WATER ST</b>						
Operating	0.00	370,433	0.00	375,500	0.00	5,067
Total	0.00	370,433	0.00	375,500	0.00	5,067
<b>LEASE - 311 WATER ST</b>						
Operating	0.00	838,425	0.00	946,117	0.00	107,692
Total	0.00	838,425	0.00	946,117	0.00	107,692
<b>UTILITIES NEVADA POWER</b>						
Operating	0.00	553,500	0.00	315,000	0.00	-238,500
Total	0.00	553,500	0.00	315,000	0.00	-238,500
<b>UTILITIES SOUTHWEST GAS</b>						
Operating	0.00	25,500	0.00	25,500	0.00	0
Total	0.00	25,500	0.00	25,500	0.00	0
<b>UTILITIES CITY OF HENDERSON WATER</b>						
Operating	0.00	27,000	0.00	12,500	0.00	-14,500
Total	0.00	27,000	0.00	12,500	0.00	-14,500
<b>UTILITIES REPUBLIC SERVICES</b>						
Operating	0.00	50,000	0.00	25,500	0.00	-24,500
Total	0.00	50,000	0.00	25,500	0.00	-24,500
<b>UTILITIES EMBARQ</b>						
Operating	0.00	219,250	0.00	63,000	0.00	-156,250
Total	0.00	219,250	0.00	63,000	0.00	-156,250

# Nevada State College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SHADOW LANE</b>						
Operating	0.00	114,700	0.00	223,141	0.00	108,441
Total	0.00	114,700	0.00	223,141	0.00	108,441
<b>OPERATIONS AND MAINTENANCE SUPPORT</b>						
Operating	0.00	216,755	0.00	0	0.00	-216,755
Total	0.00	216,755	0.00	0	0.00	-216,755
<b>BUDGET ADJUSTMENT</b>						
Operating	0.00	-70,695	0.00	0	0.00	70,695
Total	0.00	-70,695	0.00	0	0.00	70,695
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	3.00	242,028	1.00	85,400	-2.00	-156,628
Classified	6.00	204,866	3.00	93,661	-3.00	-111,205
Wages	0.00	5,492	0.00	5,492	0.00	0
Fringe	0.00	127,878	0.00	54,512	0.00	-73,366
Operating	0.00	2,852,660	0.00	2,307,159	0.00	-545,501
O-S Travel	0.00	3,500	0.00	3,500	0.00	0
Total	9.00	3,436,424	4.00	2,549,724	-5.00	-886,700
<b><u>SCHOLARSHIPS</u></b>						
<b>GRANTS-IN-AID</b>						
Operating	0.00	38,900	0.00	93,018	0.00	54,118
Total	0.00	38,900	0.00	93,018	0.00	54,118
<b>MERIT SCHOLARSHIPS</b>						
Operating	0.00	38,627	0.00	38,627	0.00	0
Total	0.00	38,627	0.00	38,627	0.00	0
<b>REGENTS AWARD PROGRAM</b>						
Operating	0.00	24,994	0.00	24,994	0.00	0
Total	0.00	24,994	0.00	24,994	0.00	0

# Nevada State College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>NSC GRANTS</b>						
Operating	0.00	78,873	0.00	78,873	0.00	0
Total	0.00	78,873	0.00	78,873	0.00	0
<b>SCHOLARSHIPS AND FELLOWSHIPS SUPPORT</b>						
Operating	0.00	11,950	0.00	0	0.00	-11,950
Total	0.00	11,950	0.00	0	0.00	-11,950
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	193,344	0.00	235,512	0.00	42,168
Total	0.00	193,344	0.00	235,512	0.00	42,168
<b><u>RESERVES</u></b>						
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>						
Professional	0.00	68,069	0.00	0	0.00	-68,069
Operating	0.00	589,124	0.00	0	0.00	-589,124
Total	0.00	657,193	0.00	0	0.00	-657,193
<b>RESERVES</b>						
Professional	0.00	-68,709	0.00	0	0.00	68,709
Classified	0.00	-15,021	0.00	0	0.00	15,021
Fringe	0.00	-21,017	0.00	0	0.00	21,017
Total	0.00	-104,747	0.00	0	0.00	104,747
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	0	0.00	-371,411	0.00	-371,411
Classified	0.00	0	0.00	-50,977	0.00	-50,977
Fringe	0.00	0	0.00	-126,717	0.00	-126,717
Total	0.00	0	0.00	-549,105	0.00	-549,105

# Nevada State College

## Resource Allocation Comparison 2008-09 Operating Budget, 2009-10 Operating Budget

	2008-09		2009-10		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>						
Professional	0.00	-640	0.00	-371,411	0.00	-370,771
Classified	0.00	-15,021	0.00	-50,977	0.00	-35,956
Fringe	0.00	-21,017	0.00	-126,717	0.00	-105,700
Operating	0.00	589,124	0.00	0	0.00	-589,124
Total	0.00	552,446	0.00	-549,105	0.00	-1,101,551
<b>TOTAL N S C</b>						
Professional	154.91	10,055,419	132.47	8,160,912	-22.44	-1,894,507
Classified	36.63	1,252,529	31.88	1,115,311	-4.75	-137,218
Wages	0.00	340,492	0.00	304,684	0.00	-35,808
Fringe	0.00	3,217,780	0.00	2,698,589	0.00	-519,191
Operating	0.00	6,615,634	0.00	4,081,080	0.00	-2,534,554
O-S Travel	0.00	109,660	0.00	64,131	0.00	-45,529
Total	191.54	21,591,514	164.35	16,424,707	-27.19	-5,166,807