

Nevada System of Higher Education

Operating Budget

2010—2011



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

NEVADA SYSTEM OF HIGHER EDUCATION

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Nevada State College

Document Prepared by the Finance Department
Office of the Chancellor

**NEVADA SYSTEM OF HIGHER EDUCATION
STATE-SUPPORTED OPERATING BUDGET
FISCAL YEAR 2010-2011**

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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 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 and Nevada State Legislature totaled \$810.4 million in FY 10 and \$833.0 million in FY 11. This compares to a legislative approved amount of \$885.5 million in FY 09 and represents an 8.5% and 5.9% decrease from FY 09 levels, respectively.

In February 2010, the Governor convened a special session of the legislature to address shortfalls in state revenues. The 26th Special Session cut the general fund appropriation by 6.9% in FY10 effective March 2010 totaling \$11.5 million and by 6.9% in FY11 totaling \$34.6 million. General fund appropriations of \$92.4 million were replaced in FY10 with FY11 stabilization funds and FY11 stabilization funds were replaced with general fund appropriations.

In FY09, general fund appropriations accounted for approximately 77.2% of the total legislative approved NSHE budget. General funds currently account for approximately 49.7% and 70.0% of the total budgets in FY10 and FY11 respectively following actions of the 2009 Legislature and 26th Special Session.

The remaining revenue sources budgeted in the state supported operating budget, including all non-appropriated sources, totals \$401.8 million in FY 10 (50.3% of the total) and \$239.6 in FY 11 (30.0% of the total.) This is an increase in percentage of budget supported by non-general fund sources of 27.5% and 7.23% 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 \$220.4 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 27.6% 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:

	FY 10	FY 10	FY 11	FY 11
	Reg Fee	Surcharge*	Reg Fee	Surcharge
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

* 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 was 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 to mitigate tuition and fee increases and to retain faculty and staff. Another major action of the 26th special session was the reallocation of the \$92.4 million of FY 11 recovery act funds to the FY 10 budget, with an offsetting reallocation of \$92.4 million in general fund from FY 10 to FY 11.

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 inadequacy. This allocation was \$1.5 million in FY 10 and \$2.0 million in FY 11.

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 and was subsequently reduced again by the 26th special session.

	FY 09	FY 10	FY 11	FY 11 Adjusted
REGIA 4.50%		2.30%	2.57%	.658%

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, was adjusted in FY 11 due to increased expenditures from layoffs.

	FY 09	FY 10	FY 11
Unemployment Compensation	.20%	.20%	.40%

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.

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Nevada Legislature

September 8, 2009

Daniel Klaich, Chancellor
Nevada System of Higher Education
2601 Enterprise Road
Reno, Nevada 89512-1666

Dear Chancellor Klaich,

In approving the 2009-11 biennium state supported operating budgets for the Nevada System of Higher Education (NSHE), the 2009 Legislature's money committees understood there was a reasonable likelihood that the Board of Regents would approve additional increases to student registration fees beyond the amounts already approved for the 2009-11 biennium. In recognition that the Legislature would be adjourned before the Regents would be able to take action on a student fee increase, the money committees wish to express in this letter of intent the factors they would urge the Board of Regents to consider when making a determination with regard to any additional fee increase:

- *Reasonableness:* The money committees recognize and respect the Regents' constitutional authority to set student registration fees and non-resident tuition charges. However, the money committees suggest that NSHE not attempt to make up the balance of the 2009-11 biennium budget shortfalls solely through fee increases. Further, the money committees also suggest that while additional increases may be appropriate, any such increases should be reasonable and in keeping with the NSHE's testimony of approximately five percent per year.

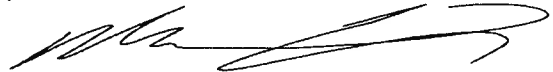
As to the Boyd School of law, the money committees discussed and understood the purpose for the significant fee increases already approved by the Regents for the 2009-11 biennium (\$9,700 for resident full-time students; \$12,800 for non-resident full-time students). In light of the increases that have already been approved, the committees would encourage the Board to weigh carefully any additional fee increase that may be proposed during the upcoming biennium.

- *Allocation Flexibility:* The money committees concurred with the NSHE's request that the NSHE be provided flexibility in allocating fee revenues generated as a result of any additional fee increase. In doing so, the money committees agreed to suspend applying the percentage allocation requirement of the existing letter of intent to any additional fee increase for the 2009-11 biennium. However, the money

committees also reaffirmed that the letter of intent's allocation requirement should be reinstated for the 2011-13 biennium budget request submitted by the NSHE as approved by the Board.

- *Transparency.* The money committees support the NSHE's request for flexibility. However, to ensure transparency, 100 percent of revenues generated from any additional increase should be budgeted in the appropriate state-supported operating budget. As you are aware, the Legislature heard considerable testimony and concern from students about the Governor's recommended budget, fee increases and that students would be forced to "pay more while receiving less". Budgeting the new revenues in the state-supported operating budgets will allow the money committees, students, and the public to more clearly understand how each institution intends to expend additional revenues generated as a result of a fee increase.

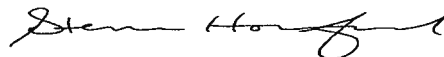
Sincerely,



Morse Arberry Jr., Chairman
Assembly Committee on Ways and Means



Bernice Matthews, Co-Chair
Senate Committee on Finance



Steven Horsford, Co-Chair
Senate Committee on Finance

cc: Dr. Mike Reed, Vice Chancellor for Finance
Larry Eardley, Assistant Vice Chancellor for Finance
Andrew Clinger, Director, Department of Administration
Cathy Gregg, Budget Analyst, Budget Office



Nevada Legislature

September 8, 2009

Daniel Klaich, Chancellor
Nevada System of Higher Education
2601 Enterprise Road
Reno, Nevada 89512-1666

Dear Chancellor Klaich,

As you know, a key component of the calculation and distribution of formula funding is the student enrollment projection for each teaching institution. Traditionally, enrollments are projected through a three-year weighted average methodology. In approving the 2009-11 biennium state supported operating budgets for the Nevada System of Higher Education (NSHE), the 2009 Legislature's money committees approved a departure from the traditional three-year weighted average methodology of projecting student enrollments and, consequently, the resulting distribution of formula funding among the seven teaching institutions. For the 2009-11 biennium, the money committees approved the alternative proposal recommended by the Board of Regents that student enrollments for the 2009-11 biennium be projected based upon actual enrollments for FY 2009 (Fall actual – Spring preliminary). During the budget hearings and work sessions, the NSHE provided testimony and information which indicated that this "flat enrollment" methodology was the preferred approach during the current, uncertain economic period. As you are aware, the Governor did not incorporate the Regents' recommendation into The Executive Budget.

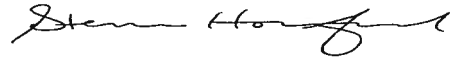
In approving the alternative approach for the 2009-11 biennium, the money committees stated that the flat enrollment methodology was to be used for the 2009-11 biennium only. The NSHE's 2011-13 biennium budget request should return to using the traditional three-year weighted average methodology for purposes of projecting FY 2012 and FY 2013 student enrollments.

Sincerely,

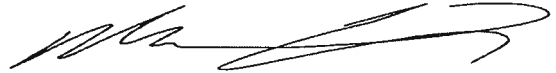
A handwritten signature in cursive script that reads "Bernice Matthews".

Bernice Matthews, Co-Chair
Senate Committee on Finance

Daniel Klaich, Chancellor
September 8, 2009
Page 2



Steven Horsford, Co-Chair
Senate Committee on Finance



Morse Arberry Jr., Chairman
Assembly Committee on Ways and Means

cc: Dr. Mike Reed, Vice Chancellor for Finance
Larry Eardley, Assistant Vice Chancellor for Finance
Andrew Clinger, Director, Department of Administration
Cathy Gregg, Budget Analyst, Budget Office



Nevada Legislature

September 8, 2009

Daniel Klaich, Chancellor
Nevada System of Higher Education
2601 Enterprise Road
Reno, Nevada 89512-1666

Dear Chancellor Klaich,

In approving the 2009-11 biennium budgets for the Nevada System of Higher Education (NSHE), the money committees agreed that annual operating capital investment revenues would not be included in the System's legislatively-approved budgets for FY 2010 or FY 2011. The money committees heard testimony from NSHE that the System's ability to earn investment income as in past years was limited in the current economic environment.

While agreeing to not include operating capital investment revenues for the 2009-11 biennium, the money committees indicated that when NSHE builds and submits its 2011-13 biennium budget request, operating capital investment revenues should be restored as a revenue source within the NSHE's state-supported operating budgets. Continuing to exclude operating capital investment revenues once the investment markets improve in future biennia would have the effect of necessitating greater General Fund support than would otherwise be required.

Sincerely,

Handwritten signature of Bernice Matthews in cursive.

Bernice Matthews, Co-Chair
Senate Committee on Finance

Handwritten signature of Steven Horsford in cursive.

Steven Horsford, Co-Chair
Senate Committee on Finance

Handwritten signature of Morse Arberry Jr. in cursive.

Morse Arberry Jr., Chairman
Assembly Committee on Ways and Means

cc: Dr. Mike Reed, Vice Chancellor for Finance
Larry Eardley, Assistant Vice Chancellor for Finance
Andrew Clinger, Director, Department of Administration
Cathy Gregg, Budget Analyst, Budget Office

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Nevada Legislature

September 8, 2009

Daniel Klaich, Chancellor
Nevada System of Higher Education
2601 Enterprise Road
Reno, Nevada 89512-1666

Dear Chancellor Klaich,

In approving the 2009-11 biennium budgets for the Nevada System of Higher Education (NSHE), the money committees approved the Board of Regents' December 18, 2008, recommendation to the Governor that the approximately \$1.0 million annually in General Fund appropriations (\$959,658 in FY 2010 and \$959,873 in FY 2011) which would otherwise support workstation equipment replacement in the NSHE's non-formula budgets be reallocated to Nevada State College's state-supported operating budget for the 2009-11 biennium. The money committees understood that NSHE intended the proposed reallocation to be a one-time transfer to mitigate the reduction Nevada State College would otherwise experience over the biennium at the 12.5 percent overall reduction level funded system-wide by the 2009 Legislature. The money committees also indicated that when the NSHE builds and submits its 2011-13 biennium budget request, the aforementioned non-formula equipment amounts should be removed from Nevada State College's budget request and restored to each of the NSHE's non-formula budgets.

Sincerely,

Handwritten signature of Bernice Matthews in cursive.

Bernice Matthews, Co-Chair
Senate Committee on Finance

Handwritten signature of Steven Horsford in cursive.

Steven Horsford, Co-Chair
Senate Committee on Finance

Handwritten signature of Morse Arberry Jr. in cursive.

Morse Arberry Jr., Chairman
Assembly Committee on Ways and Means

cc: Dr. Mike Reed, Vice Chancellor for Finance
Larry Eardley, Assistant Vice Chancellor for Finance
Andrew Clinger, Director, Department of Administration
Cathy Gregg, Budget Analyst, Budget Office

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Nevada Legislature

September 8, 2009

Daniel Klaich, Chancellor
Nevada System of Higher Education
2601 Enterprise Road
Reno, Nevada 89512-1666

Carl Shaff, Executive Commissioner
Nevada Western Interstate Commission for Higher Education (WICHE)
Mail Stop 304
University of Nevada, Reno
Reno, NV 89557

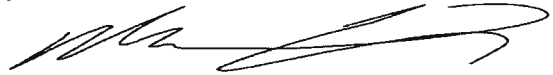
Dear Chancellor Klaich and Mr. Shaff,

In approving the Western Interstate Commission for Higher Education's (WICHE) budgets for the 2009-11 biennium, the money committees continued the letter of intent issued by the 2007 Legislature requiring reports on slot reallocations. While the Nevada WICHE program may continue to reallocate approved slots among professions based upon student demand, WICHE should report such reallocations, in writing, to Fiscal Analysis Division staff within 30 calendar days of the date the number of slots is altered. Staff in turn will forward this information to the Interim Finance Committee. Attached is a copy of the legislatively-approved slot matrix for the 2009-11 biennium.

Additionally, the money committees considered information regarding the loan repayment, stipend repayment and interest payment revenue levels recommended for the WICHE Loan and Stipend budget account. The money committees approved the budget for the Loan and Stipend account with the understanding that based upon prior year average repayment collections, sufficient repayment revenues should be collected to fully fund the 115 slots approved for FY 2010 and 114 slots approved for FY 2011. However, the money committees were also informed that the level of repayments collected in prior years included payments made by former WICHE students who were paying off their debt early. This had the effect of inflating the dollar amount of payments which would have otherwise been collected. Therefore, the money committees amended the previous letter of intent to direct the WICHE program to also annually report whether any slots were held vacant as a result of insufficient loan and stipend principal repayments or interest revenues being collected in either FY 2010 or FY 2011.

Daniel Klaich, Chancellor
September 8, 2009
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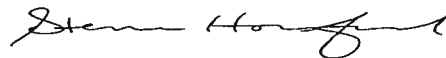
Sincerely,



Morse Arberry Jr., Chairman
Assembly Committee on Ways and Means



Bernice Matthews, Co-Chair
Senate Committee on Finance



Steven Horsford, Co-Chair
Senate Committee on Finance

CC: Dr. Jane Nichols, Vice Chancellor for Academic and Student Affairs, Commissioner, Nevada WICHE
Jeannine Sherrick, Program Officer II, Nevada WICHE
Andrew Clinger, Director, Department of Administration
Cathy Gregg, Budget Analyst, Budget Office

Attachment: Legislatively-approved slot matrix for 2009-11

WICHE
2009-2011 Biennium Budget
WICHE Loan Fund "Slot Matrix" and Support Fees
2009 Legislature Approved

FIELD	2008-09					2009-10					2010-11				
	NEW	CONT	TOTAL	FEE	FUNDING	NEW	CONT	TOTAL	FEE	FUNDING	NEW	CONT	TOTAL	FEE	FUNDING
DENTISTRY															
Federal Match Program	2	0	2	14,900	29,800	2	2	4	14,400	57,600	2	2	4	14,400	57,600
UNLV Grad Loan Repayment	3	3	6	14,900	89,400	2	3	5	14,400	72,000	3	2	5	14,400	72,000
TOTAL	5	3	8		119,200	4	5	9		129,600	5	4	9		129,600
OPTOMETRY															
4 Year Program	2	5	7	14,600	102,200	1	6	7	15,100	105,700	2	5	7	15,600	109,200
TOTAL	2	5	7		102,200	1	6	7		105,700	2	5	7		109,200
PHARMACY															
4 Year Program	2	4	6	6,500	39,000	2	3	5	6,700	33,500	2	5	7	6,900	48,300
UOP Year 1 & 2	3	1	4	9,750	39,000	3	0	3	10,050	30,150	3	0	3	10,350	31,050
MDWST	0	6	6	8,667	52,002	0	7	7	8,933	62,531	0	5	5	9,200	46,000
TOTAL	5	11	16		130,002	5	10	15		126,181	5	10	15		125,350
PHYSICAL THERAPY															
In-State (UNLV)/1st Year	2	0	2	7,800	15,600	2	0	2	7,300	14,600	2	0	2	7,300	14,600
In-State (UNLV)/2nd Year	0	2	2	6,750	13,500	0	2	2	6,250	12,500	0	2	2	6,250	12,500
In-State (UNLV)/3rd Year	0	2	2	1,100	2,200	0	2	2	1,100	2,200	0	2	2	1,100	2,200
TOTAL	2	4	6		31,300	2	4	6		29,300	2	4	6		29,300
NURSING															
Loan Repayment	5	5	10	1,450	14,500	5	5	10	1,450	14,500	5	5	10	1,450	14,500
AA/Bachelors	10	10	20	2,900	58,000	10	10	20	2,400	48,000	10	10	20	2,400	48,000
Masters	3	3	6	2,900	17,400	3	3	6	2,400	14,400	3	3	6	2,400	14,400
PhD	2	2	4	5,600	22,400	2	2	4	5,100	20,400	2	2	4	5,100	20,400
TOTAL	20	20	40		112,300	20	20	40		97,300	20	20	40		97,300
MENTAL HEALTH															
Federal Match Program	6	6	12	2,050	24,600	6	6	12	2,000	24,000	6	6	12	2,000	24,000
Out-of-State Program	0	0	0	5,600	0	0	0	0	5,100	0	0	0	0	5,100	0
In-State Program	0	0	0	2,900	0	0	0	0	2,400	0	0	0	0	2,400	0
TOTAL	6	6	12		24,600	6	6	12		24,000	6	6	12		24,000
PHYSICIAN ASSISTANT															
2 Year Program	0	0	0	10,900	0	0	0	0	10,900	0	0	0	0	10,900	0
Wash MEDEX Year 1	3	0	3	14,533	43,599	2	0	2	15,100	30,200	3	0	3	15,600	46,800
Wash MEDEX Year 2	0	3	3	14,533	43,599	0	3	3	15,100	45,300	0	2	2	15,600	31,200
TOTAL	3	3	6		87,198	2	3	5		75,500	3	2	5		78,000
VETERINARY MEDICINE															
WICHE Schools	4	13	17	27,200	462,400	4	13	17	28,100	477,700	4	12	16	29,100	465,600
TOTAL	4	13	17		462,400	4	13	17		477,700	4	12	16		465,600
TEACHER - HEAR IM															
OofS Loan Repayment	2	0	2	6,000	12,000	2	2	4	5,500	22,000	2	2	4	5,500	22,000
TOTAL	2	0	2		12,000	2	2	4		22,000	2	2	4		22,000
ALL FIELDS - TOTAL	49	65	114		1,081,200	46	69	115		1,087,281	49	65	114		1,080,350

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75th 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
Assembly Bills			
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

Measure	Topic	Description	
		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

Measure	Topic	Description	
Senate Bills			
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

Measure	Topic	Description	<i>Statutes of Nevada 2009</i>
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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Measure	Topic	Description	<i>Statutes of Nevada 2009</i>
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 th 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	FAILED
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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.

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 12th anniversary and each year thereafter. Currently, it would increase again to 5 percent at the 14th 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 74th 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

APPROPRIATION SUMMARY, 26th Special Legislative Session

Legislation	Appropriation Area	Description	FY2010	FY2011	Total Appropriation
AB6	NSHE	State Appropriated Operating Funds	-92,389,311	92,389,311	0
AB6	NSHE	Federal Stabilization Funds	92,389,311	-92,389,311	0

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

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
Subtotal, Tier I				68.75	17.81	86.56
25	WNC	Carson Campus ADA & Safety Compliance	09-C11	0.89	-	0.89
Subtotal, Tier II				0.89	0.00	0.89
Total, All Projects				69.64	17.81	87.45

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

Institution	Redistribution by Funding Source		
	HECC [1]	SHECC [2]	Total
UNLV	\$3,304,316	\$0	\$3,304,316
UNR	\$3,393,490	\$0	\$3,393,490
CSN	\$1,257,965	\$0	\$1,257,965
TMCC	\$658,186	\$0	\$658,186
WNC	\$307,345	\$0	\$307,345
GBC	\$271,114	\$0	\$271,114
DRI	\$382,584	\$0	\$382,584
NSC	\$100,000	\$0	\$100,000
System Admin [4]	\$325,000	\$0	\$325,000
Total	\$10,000,000	\$0	\$10,000,000

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

[2] AB 1, of the 2009 Special Session, reduced the 2009 CIP-funded HECC/SHECC allocation from \$12.5 Million to \$10.0 Million (by entirely eliminating the \$2.5 Million in SHECC funding).



Summary Tables

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Nevada System of Higher Education

State Supported Operating Budget Revenues by Source

2009-10 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	397,137,879	49.00%	558,866,922	69.99%	161,729,043	40.72%
6.9% Budget Cut	11,524,181	1.42%	0	0.00%	-11,524,181	-100.00%
Total State Appropriation	408,662,060	50.43%	558,866,922	69.99%	150,204,862	36.76%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	139,177,236	17.17%	146,814,445	18.39%	7,637,209	5.49%
Non-Resident Tuition	49,097,014	6.06%	51,897,513	6.50%	2,800,499	5.70%
Miscellaneous Student Fees	2,390,955	0.30%	2,430,116	0.30%	39,161	1.64%
Discretionary Funds	222,560	0.03%	165,560	0.02%	-57,000	-25.61%
County Funds	676,855	0.08%	694,116	0.09%	17,261	2.55%
Federal Funds	2,541,731	0.31%	2,542,628	0.32%	897	0.04%
Surcharge	7,151,302	0.88%	19,273,047	2.41%	12,121,745	169.50%
Miscellaneous	15,311,673	1.89%	15,352,916	1.92%	41,243	0.27%
Federal Stimulus Funds	184,778,622	22.80%	0	0.00%	-184,778,622	-100.00%
WICHE Loan Payments	150,000	0.02%	150,000	0.02%	0	0.00%
WICHE Stipend Repayments	127,000	0.02%	127,000	0.02%	0	0.00%
WICHE Interest on Loans	113,000	0.01%	113,000	0.01%	0	0.00%
WICHE Fines & Penalties	1,050	0.00%	1,050	0.00%	0	0.00%
WICHE Early Loan Repayments	25,000	0.00%	25,000	0.00%	0	0.00%
Total Other Revenue Sources	401,763,998	49.57%	239,586,391	30.01%	-162,177,607	-40.37%
TOTAL REVENUE	810,426,058	100.00%	798,453,313	100.00%	-11,972,745	-1.48%

Nevada System of Higher Education

State Supported Operating Budget

Allocation of Resources by Appropriation Area 2009-10 Operating Budget, 2010-11 Operating Budget

Appropriation Area	2009-10	% of Total	2010-11	% of Total	Difference	
	Operating Budget		Operating Budget		2010-11 Over 2009-10	
					\$	%
System Administration	5,114,338	0.63%	4,988,931	0.62%	-125,407	-2.45%
NSHE Special Projects	2,365,120	0.29%	2,234,034	0.28%	-131,086	-5.54%
System Computing Services	19,813,714	2.44%	18,715,545	2.34%	-1,098,169	-5.54%
University Press	811,510	0.10%	614,656	0.08%	-196,854	-24.26%
WICHE	1,401,311	0.17%	1,342,682	0.17%	-58,629	-4.18%
University of Nevada, Reno	179,063,790	22.10%	178,329,116	22.33%	-734,674	-0.41%
Medical School	33,261,937	4.10%	33,194,064	4.16%	-67,873	-0.20%
Intercollegiate Athletics - UNR	5,850,604	0.72%	5,328,304	0.67%	-522,300	-8.93%
Statewide Programs - UNR	5,869,348	0.72%	5,229,267	0.65%	-640,081	-10.91%
Cooperative Extension Service	10,076,824	1.24%	9,525,895	1.19%	-550,929	-5.47%
Agricultural Experiment Station	9,419,653	1.16%	6,955,069	0.87%	-2,464,584	-26.16%
State Health Laboratory	1,807,905	0.22%	1,702,580	0.21%	-105,325	-5.83%
University of Nevada, Las Vegas	246,710,864	30.44%	246,123,984	30.83%	-586,880	-0.24%
Intercollegiate Athletics - UNLV	7,903,410	0.98%	7,465,366	0.93%	-438,044	-5.54%
Law School	12,215,936	1.51%	12,070,434	1.51%	-145,502	-1.19%
Statewide Programs - UNLV	1,306,377	0.16%	1,233,971	0.15%	-72,406	-5.54%
Dental School	13,926,857	1.72%	13,989,954	1.75%	63,097	0.45%
College of Southern Nevada	132,215,844	16.31%	130,843,839	16.39%	-1,372,005	-1.04%
Great Basin College	19,966,163	2.46%	19,613,999	2.46%	-352,164	-1.76%
Truckee Meadows Community College	48,733,483	6.01%	47,987,023	6.01%	-746,460	-1.53%
Western Nevada College	23,009,212	2.84%	22,391,921	2.80%	-617,291	-2.68%
Business Center North	2,272,027	0.28%	2,139,664	0.27%	-132,363	-5.83%
Business Center South	1,947,365	0.24%	1,839,433	0.23%	-107,932	-5.54%
State Funded Perkins Loans	43,545	0.01%	41,132	0.01%	-2,413	-5.54%
Desert Research Institute	8,894,214	1.10%	8,387,716	1.05%	-506,498	-5.69%
Nevada State College	16,424,707	2.03%	16,164,734	2.02%	-259,973	-1.58%
SYSTEMWIDE TOTAL	810,426,058	100.00%	798,453,313	100.00%	-11,972,745	-1.48%

Nevada System of Higher Education

State Supported Operating Budget

Allocation of Resources by Budget Function

2009-10 Operating Budget, 2010-11 Operating Budget

Budget Function	2009-10	% of Total	2010-11	% of Total	Difference	
	Operating Budget		Operating Budget		2010-11 Over 2009-10	
					\$	%
INSTR & DEPT RESEARCH	375,142,910	46.29%	374,980,804	46.96%	-162,106	-0.04%
RESEARCH	23,332,870	2.88%	19,827,373	2.48%	-3,505,497	-15.02%
PUBLIC SERVICE	13,248,053	1.63%	12,800,195	1.60%	-447,858	-3.38%
ACADEMIC SUPPORT	94,501,912	11.66%	94,241,335	11.80%	-260,577	-0.28%
STUDENT SERVICES	57,850,141	7.14%	57,134,938	7.16%	-715,203	-1.24%
INSTIT'L SUPPORT	115,385,562	14.24%	110,712,327	13.87%	-4,673,235	-4.05%
O & M OF PLANT	131,299,895	16.20%	127,257,071	15.94%	-4,042,824	-3.08%
SCHOLARSHIPS	18,253,120	2.25%	19,293,578	2.42%	1,040,458	5.70%
RESERVES	-18,588,405	-2.29%	-17,794,308	-2.23%	794,097	-4.27%
SYSTEMWIDE TOTAL	810,426,058	100.00%	798,453,313	100.00%	-11,972,745	-1.48%

Nevada System of Higher Education

State Supported Operating Budget

**Allocation of Resources by Expenditure Object
2009-10 Operating Budget, 2010-11 Operating Budget**

Expenditure Object	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10	2010-11 Over 2009-10
					\$	%
Professional	366,230,513	45.19%	362,393,493	45.39%	-3,837,020	-1.05%
Graduate Assistant	13,997,469	1.73%	14,006,663	1.75%	9,194	0.07%
Resident Physicians	708,920	0.09%	757,688	0.09%	48,768	6.88%
Teaching Assistant	388,621	0.05%	375,971	0.05%	-12,650	-3.26%
Classified	102,940,872	12.70%	98,205,260	12.30%	-4,735,612	-4.60%
Wages	6,542,665	0.81%	6,382,050	0.80%	-160,615	-2.45%
Fringe	132,608,573	16.36%	134,216,728	16.81%	1,608,155	1.21%
Operating	186,867,904	23.06%	181,983,779	22.79%	-4,884,125	-2.61%
O-S Travel	140,221	0.02%	131,381	0.02%	-8,840	-6.30%
SYSTEMWIDE TOTAL	810,425,758	100.00%	798,453,013	100.00%	-11,972,745	-1.48%

Employee Classification	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10	2010-11 Over 2009-10
					#	%
Professional	4,763.58	65.32%	4,721.63	65.89%	-41.95	-0.88%
Resident Physicians	14.46	0.20%	15.21	0.21%	0.75	5.19%
Classified	2,514.95	34.48%	2,428.68	33.89%	-86.27	-3.43%
SYSTEMWIDE TOTAL	7,292.99	100.00%	7,165.52	100.00%	-127.47	-1.75%

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

Campus	2008-2009 Net Annual	2009-2010 Net Annual	Percent Change
University of Nevada, Reno			
Degree Seeking			
Undergraduate	12,336	12,495	1.27%
Graduate	3,277	3,214	-1.96%
First Professional	235	239	1.47%
Non-degree Seeking	489	365	-33.97%
Campus Total	16,337	16,312	-0.15%
University of Nevada, Las Vegas			
Degree Seeking			
Undergraduate	19,754	20,430	3.31%
Graduate	5,704	5,446	-4.74%
First Professional	801	800	-0.13%
Non-degree Seeking	803	757	-6.15%
Campus Total	27,062	27,433	1.35%
Nevada State College	2,140	2,596	17.57%
College of Southern Nevada	41,367	43,614	5.15%
Great Basin College	3,409	3,577	4.70%
Truckee Meadows Community College	13,050	13,477	3.17%
Western Nevada College	5,306	5,700	6.91%
System Total	108,671	112,709	3.58%

*Totals are rounded to nearest whole number

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

Campus	2008-2009 Net Annual**	2009-2010 Net Annual**	Percent Change	2010-2011 Projected	Percent Change
University of Nevada, Reno					
Undergraduate	10,787	10,920	1.22%	10,827	-0.86%
Graduate- Masters	1,161	1,242	6.49%	1,133	-9.59%
Graduate- Doctorate	635	609	-4.27%	662	8.01%
Campus Total	12,583	12,770	1.47%	12,622	-1.17%
University of Nevada, Las Vegas					
Undergraduate	16,463	16,978	3.03%	16,422	-3.39%
Graduate- Masters	2,405	2,382	-0.96%	2,592	8.09%
Graduate- Doctorate	677	726	6.77%	631	-15.09%
Campus Total	19,545	20,087	2.70%	19,645	-2.25%
Nevada State College					
Lower Division	781	993	21.35%	893	-11.20%
Upper Division	643	733	12.24%	534	-37.21%
Campus Total	1,424	1,726	17.48%	1,427	-20.93%
College of Southern Nevada					
Lower Division	21,019	21,997	4.45%	21,049	-4.50%
Upper Division	23	30	24.34%	20	-
Campus Total	21,042	22,027	4.47%	21,069	-4.55%
Great Basin College					
Lower Division	1,609	1,809	11.06%	1,592	-13.63%
Upper Division	177	185	4.48%	209	11.34%
Campus Total	1,786	1,994	10.44%	1,801	-10.73%
Truckee Meadows Community College					
	6,796	7,307	7.00%	6,802	-7.43%
Western Nevada College					
Lower Division	2,484	2,874	13.57%	2,482	-15.80%
Upper Division	5	14.0	64.29%	10	-
Campus Total	2,489	2,888	13.82%	2,492	-15.89%
System Total	65,665	68,799	4.56%	65,858	-4.48%
Totals are rounded to nearest whole number					

NEVADA SYSTEM OF HIGHER EDUCATION STUDENT/FACULTY RATIOS

Universities	Lower Division	Upper Division	Masters	Doctoral
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

Nevada State College	Lower Division	Upper Division	Masters	Doctoral
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	--

Community Colleges	TMCC & CSN	WNC	GBC Lower	GBC Upper
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%



Operating Budget Detail

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System Administration

State Supported Operating Budget Revenues by Source

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,905,726	95.92%	4,877,471	97.77%	-28,255	-0.58%
6.9% Budget Cut	97,152	1.90%	0	0.00%	-97,152	-100.00%
Total State Appropriation	5,002,878	97.82%	4,877,471	97.77%	-125,407	-2.51%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	111,460	2.18%	111,460	2.23%	0	0.00%
Total Other Revenue Sources	111,460	2.18%	111,460	2.23%	0	0.00%
TOTAL REVENUE	5,114,338	100.00%	4,988,931	100.00%	-125,407	-2.45%

System Administration

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
MANAGEMENT ASSISTANCE PARTNERSHIP						
Professional	5.50	439,183	5.47	435,296	-0.03	-3,887
Fringe	0.00	116,027	0.00	116,158	0.00	131
Operating	0.00	74,033	0.00	0	0.00	-74,033
Total	5.50	629,243	5.47	551,454	-0.03	-77,789
TOTAL PUBLIC SERVICE						
Professional	5.50	439,183	5.47	435,296	-0.03	-3,887
Fringe	0.00	116,027	0.00	116,158	0.00	131
Operating	0.00	74,033	0.00	0	0.00	-74,033
Total	5.50	629,243	5.47	551,454	-0.03	-77,789
<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	18.48	2,210,605	18.23	2,177,444	-0.25	-33,161
Classified	7.00	383,605	7.00	390,606	0.00	7,001
Fringe	0.00	657,547	0.00	698,565	0.00	41,018
Operating	0.00	91,654	0.00	91,654	0.00	0
Total	25.48	3,343,411	25.23	3,358,269	-0.25	14,858
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	142,338	0.00	131,757	0.00	-10,581
Total	0.00	142,338	0.00	131,757	0.00	-10,581

System Administration

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INDEP AUDIT FEE						
Operating	0.00	603,525	0.00	595,175	0.00	-8,350
Total	0.00	603,525	0.00	595,175	0.00	-8,350
STATE ASSESSMENTS						
Operating	0.00	4,050	0.00	3,483	0.00	-567
Total	0.00	4,050	0.00	3,483	0.00	-567
TOTAL INSTIT'L SUPPORT						
Professional	18.48	2,210,605	18.23	2,177,444	-0.25	-33,161
Classified	7.00	383,605	7.00	390,606	0.00	7,001
Fringe	0.00	657,547	0.00	698,565	0.00	41,018
Operating	0.00	887,585	0.00	868,087	0.00	-19,498
Total	25.48	4,139,342	25.23	4,134,702	-0.25	-4,640
<u>O & M OF PLANT</u>						
PRORATION OF O & M - SYSTEM ADMIN						
Operating	0.00	133,944	0.00	133,944	0.00	0
Total	0.00	133,944	0.00	133,944	0.00	0
SERVICES						
Operating	0.00	47,675	0.00	46,175	0.00	-1,500
Total	0.00	47,675	0.00	46,175	0.00	-1,500
SO NEV OFFICE OPERATING - SYSTEM						
Operating	0.00	311,632	0.00	265,503	0.00	-46,129
Total	0.00	311,632	0.00	265,503	0.00	-46,129
TOTAL O & M OF PLANT						
Operating	0.00	493,251	0.00	445,622	0.00	-47,629
Total	0.00	493,251	0.00	445,622	0.00	-47,629

System Administration

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>SCHOLARSHIPS</u>						
FACULTY GIA - SYSTEM						
Operating	0.00	2,050	0.00	2,050	0.00	0
Total	0.00	2,050	0.00	2,050	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	2,050	0.00	2,050	0.00	0
Total	0.00	2,050	0.00	2,050	0.00	0
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-118,923	0.00	-120,186	0.00	-1,263
Classified	0.00	-25,049	0.00	-17,926	0.00	7,123
Fringe	0.00	-5,576	0.00	-6,785	0.00	-1,209
Total	0.00	-149,548	0.00	-144,897	0.00	4,651
TOTAL RESERVES						
Professional	0.00	-118,923	0.00	-120,186	0.00	-1,263
Classified	0.00	-25,049	0.00	-17,926	0.00	7,123
Fringe	0.00	-5,576	0.00	-6,785	0.00	-1,209
Total	0.00	-149,548	0.00	-144,897	0.00	4,651
TOTAL CHANCELLORS OFFICE						
Professional	23.98	2,530,865	23.70	2,492,554	-0.28	-38,311
Classified	7.00	358,556	7.00	372,680	0.00	14,124
Fringe	0.00	767,998	0.00	807,938	0.00	39,940
Operating	0.00	1,456,919	0.00	1,315,759	0.00	-141,160
Total	30.98	5,114,338	30.70	4,988,931	-0.28	-125,407

NSHE Special Projects

State Supported Operating Budget Revenues by Source

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,319,191	98.06%	2,234,034	100.00%	-85,157	-3.67%
6.9% Budget Cut	45,929	1.94%	0	0.00%	-45,929	-100.00%
Total State Appropriation	2,365,120	100.00%	2,234,034	100.00%	-131,086	-5.54%
TOTAL REVENUE	2,365,120	100.00%	2,234,034	100.00%	-131,086	-5.54%

NSHE Special Projects

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
EPSCOR MATCHING FUNDS						
Professional	1.00	147,640	1.00	147,640	0.00	0
Classified	2.00	100,416	2.00	100,616	0.00	200
Fringe	0.00	61,846	0.00	65,329	0.00	3,483
Operating	0.00	2,067,345	0.00	1,932,512	0.00	-134,833
Total	3.00	2,377,247	3.00	2,246,097	0.00	-131,150
INSURANCE ASSESSMENTS						
Operating	0.00	402	0.00	402	0.00	0
Total	0.00	402	0.00	402	0.00	0
STATE ASSESSMENTS						
Operating	0.00	757	0.00	757	0.00	0
Total	0.00	757	0.00	757	0.00	0
TOTAL RESEARCH						
Professional	1.00	147,640	1.00	147,640	0.00	0
Classified	2.00	100,416	2.00	100,616	0.00	200
Fringe	0.00	61,846	0.00	65,329	0.00	3,483
Operating	0.00	2,068,504	0.00	1,933,671	0.00	-134,833
Total	3.00	2,378,406	3.00	2,247,256	0.00	-131,150
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-6,791	0.00	-6,791	0.00	0
Classified	0.00	-4,762	0.00	-4,628	0.00	134
Fringe	0.00	-1,733	0.00	-1,803	0.00	-70
Total	0.00	-13,286	0.00	-13,222	0.00	64

NSHE Special Projects

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-6,791	0.00	-6,791	0.00	0
Classified	0.00	-4,762	0.00	-4,628	0.00	134
Fringe	0.00	-1,733	0.00	-1,803	0.00	-70
Total	0.00	-13,286	0.00	-13,222	0.00	64
TOTAL SPECIAL PROJECTS						
Professional	1.00	140,849	1.00	140,849	0.00	0
Classified	2.00	95,654	2.00	95,988	0.00	334
Fringe	0.00	60,113	0.00	63,526	0.00	3,413
Operating	0.00	2,068,504	0.00	1,933,671	0.00	-134,833
Total	3.00	2,365,120	3.00	2,234,034	0.00	-131,086

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System Computing Services

State Supported Operating Budget Revenues by Source

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	19,428,946	98.06%	18,715,545	100.00%	-713,401	-3.67%
6.9% Budget Cut	384,768	1.94%	0	0.00%	-384,768	-100.00%
Total State Appropriation	19,813,714	100.00%	18,715,545	100.00%	-1,098,169	-5.54%
TOTAL REVENUE	19,813,714	100.00%	18,715,545	100.00%	-1,098,169	-5.54%

System Computing Services

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
SYSTEM SUPPORT SERVICES						
Operating	0.00	2,208,613	0.00	2,329,862	0.00	121,249
Total	0.00	2,208,613	0.00	2,329,862	0.00	121,249
VICE CHANCELLOR FOR TECHNOLOGY						
Professional	84.00	7,725,291	77.00	6,843,908	-7.00	-881,383
Classified	39.00	2,209,786	37.00	2,101,223	-2.00	-108,563
Fringe	0.00	2,677,853	0.00	2,549,133	0.00	-128,720
Operating	0.00	249,610	0.00	249,615	0.00	5
Total	123.00	12,862,540	114.00	11,743,879	-9.00	-1,118,661
CLIENT SERVICES						
Wages	0.00	12,000	0.00	0	0.00	-12,000
Fringe	0.00	420	0.00	0	0.00	-420
Operating	0.00	230,713	0.00	200,942	0.00	-29,771
Total	0.00	243,133	0.00	200,942	0.00	-42,191
INFORMATION AND APPLICATION SERVICES						
Operating	0.00	1,619,433	0.00	1,703,831	0.00	84,398
Total	0.00	1,619,433	0.00	1,703,831	0.00	84,398
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
Wages	0.00	33,500	0.00	33,500	0.00	0
Fringe	0.00	270	0.00	705	0.00	435
Operating	0.00	30,000	0.00	25,000	0.00	-5,000
Total	0.00	63,770	0.00	59,205	0.00	-4,565
NETWORK SERVICES DIRECTOR						
Wages	0.00	12,000	0.00	0	0.00	-12,000
Fringe	0.00	270	0.00	0	0.00	-270
Operating	0.00	644,139	0.00	575,344	0.00	-68,795
Total	0.00	656,409	0.00	575,344	0.00	-81,065

System Computing Services

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NETWORK SVCS, CONNECTION SVCS						
Operating	0.00	1,762,516	0.00	1,600,000	0.00	-162,516
Total	0.00	1,762,516	0.00	1,600,000	0.00	-162,516
VICE CHANCELLOR TECH, FACILITIES						
Operating	0.00	281,419	0.00	269,721	0.00	-11,698
Total	0.00	281,419	0.00	269,721	0.00	-11,698
INSURANCE						
Operating	0.00	16,730	0.00	16,730	0.00	0
Total	0.00	16,730	0.00	16,730	0.00	0
ST PERS DIV ASSESS & REGIA						
Operating	0.00	17,531	0.00	17,531	0.00	0
Total	0.00	17,531	0.00	17,531	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	84.00	7,725,291	77.00	6,843,908	-7.00	-881,383
Classified	39.00	2,209,786	37.00	2,101,223	-2.00	-108,563
Wages	0.00	57,500	0.00	33,500	0.00	-24,000
Fringe	0.00	2,678,813	0.00	2,549,838	0.00	-128,975
Operating	0.00	7,060,704	0.00	6,988,576	0.00	-72,128
Total	123.00	19,732,094	114.00	18,517,045	-9.00	-1,215,049
<u>O & M OF PLANT</u>						
PRORATION OF O & M - SCS						
Operating	0.00	194,854	0.00	194,854	0.00	0
Total	0.00	194,854	0.00	194,854	0.00	0
SO NEV OFFICE OPERATING - SCS						
Operating	0.00	321,306	0.00	385,000	0.00	63,694
Total	0.00	321,306	0.00	385,000	0.00	63,694

System Computing Services

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Operating	0.00	516,160	0.00	579,854	0.00	63,694
Total	0.00	516,160	0.00	579,854	0.00	63,694
<u>SCHOLARSHIPS</u>						
GRANT IN AID - SCS						
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.00	50,000	0.00	50,000	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.00	50,000	0.00	50,000	0.00	0
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-351,272	0.00	-315,728	0.00	35,544
Classified	0.00	-112,921	0.00	-96,656	0.00	16,265
Fringe	0.00	-20,347	0.00	-18,970	0.00	1,377
Total	0.00	-484,540	0.00	-431,354	0.00	53,186
TOTAL RESERVES						
Professional	0.00	-351,272	0.00	-315,728	0.00	35,544
Classified	0.00	-112,921	0.00	-96,656	0.00	16,265
Fringe	0.00	-20,347	0.00	-18,970	0.00	1,377
Total	0.00	-484,540	0.00	-431,354	0.00	53,186
TOTAL SYSTEM COMPUTING SERVICES						
Professional	84.00	7,374,019	77.00	6,528,180	-7.00	-845,839
Classified	39.00	2,096,865	37.00	2,004,567	-2.00	-92,298
Wages	0.00	57,500	0.00	33,500	0.00	-24,000
Fringe	0.00	2,658,466	0.00	2,530,868	0.00	-127,598
Operating	0.00	7,626,864	0.00	7,618,430	0.00	-8,434
Total	123.00	19,813,714	114.00	18,715,545	-9.00	-1,098,169

University Press

State Supported Operating Budget

Revenues by Source

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	795,751	98.06%	614,656	100.00%	-181,095	-22.76%
6.9% Budget Cut	15,759	1.94%	0	0.00%	-15,759	-100.00%
Total State Appropriation	811,510	100.00%	614,656	100.00%	-196,854	-24.26%
TOTAL REVENUE	811,510	100.00%	614,656	100.00%	-196,854	-24.26%

University Press

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
UNIVERSITY PRESS						
Professional	6.00	423,235	6.00	429,023	0.00	5,788
Classified	2.00	85,575	0.00	0	-2.00	-85,575
Fringe	0.00	147,013	0.00	121,843	0.00	-25,170
Operating	0.00	104,973	0.00	63,426	0.00	-41,547
Total	8.00	760,796	6.00	614,292	-2.00	-146,504
TOTAL PUBLIC SERVICE						
Professional	6.00	423,235	6.00	429,023	0.00	5,788
Classified	2.00	85,575	0.00	0	-2.00	-85,575
Fringe	0.00	147,013	0.00	121,843	0.00	-25,170
Operating	0.00	104,973	0.00	63,426	0.00	-41,547
Total	8.00	760,796	6.00	614,292	-2.00	-146,504
<u>INSTIT'L SUPPORT</u>						
INSURANCE						
Operating	0.00	1,071	0.00	1,071	0.00	0
Total	0.00	1,071	0.00	1,071	0.00	0
ST PERS DIV ASSESS & REGIA						
Operating	0.00	616	0.00	0	0.00	-616
Total	0.00	616	0.00	0	0.00	-616
TOTAL INSTIT'L SUPPORT						
Operating	0.00	1,687	0.00	1,071	0.00	-616
Total	0.00	1,687	0.00	1,071	0.00	-616
<u>O & M OF PLANT</u>						
PRORATION OF O & M - UNIV PRESS						
Operating	0.00	77,970	0.00	30,205	0.00	-47,765
Total	0.00	77,970	0.00	30,205	0.00	-47,765

University Press

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Operating	0.00	77,970	0.00	30,205	0.00	-47,765
Total	0.00	77,970	0.00	30,205	0.00	-47,765
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-19,469	0.00	-29,602	0.00	-10,133
Classified	0.00	-5,678	0.00	0	0.00	5,678
Fringe	0.00	-3,796	0.00	-1,310	0.00	2,486
Total	0.00	-28,943	0.00	-30,912	0.00	-1,969
TOTAL RESERVES						
Professional	0.00	-19,469	0.00	-29,602	0.00	-10,133
Classified	0.00	-5,678	0.00	0	0.00	5,678
Fringe	0.00	-3,796	0.00	-1,310	0.00	2,486
Total	0.00	-28,943	0.00	-30,912	0.00	-1,969
TOTAL UNIVERSITY PRESS						
Professional	6.00	403,766	6.00	399,421	0.00	-4,345
Classified	2.00	79,897	0.00	0	-2.00	-79,897
Fringe	0.00	143,217	0.00	120,533	0.00	-22,684
Operating	0.00	184,630	0.00	94,702	0.00	-89,928
Total	8.00	811,510	6.00	614,656	-2.00	-196,854

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State Supported Operating Budget Revenues by Source

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	966,128	68.94%	926,632	69.01%	-39,496	-4.09%
6.9% Budget Cut	19,133	1.37%	0	0.00%	-19,133	-100.00%
Total State Appropriation	985,261	70.31%	926,632	69.01%	-58,629	-5.95%
<u>OTHER REVENUE SOURCES</u>						
WICHE Loan Payments	150,000	10.70%	150,000	11.17%	0	0.00%
WICHE Stipend Repayments	127,000	9.06%	127,000	9.46%	0	0.00%
WICHE Interest on Loans	113,000	8.06%	113,000	8.42%	0	0.00%
WICHE Fines & Penalties	1,050	0.07%	1,050	0.08%	0	0.00%
WICHE Early Loan Repayments	25,000	1.78%	25,000	1.86%	0	0.00%
Total Other Revenue Sources	416,050	29.69%	416,050	30.99%	0	0.00%
TOTAL REVENUE	1,401,311	100.00%	1,342,682	100.00%	-58,629	-4.18%

WICHE

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
W.I.C.H.E. LOAN FUND						
Operating	0.00	1,087,281	0.00	1,023,027	0.00	-64,254
Total	0.00	1,087,281	0.00	1,023,027	0.00	-64,254
TOTAL STUDENT SERVICES						
Operating	0.00	1,087,281	0.00	1,023,027	0.00	-64,254
Total	0.00	1,087,281	0.00	1,023,027	0.00	-64,254
<u>INSTIT'L SUPPORT</u>						
W.I.C.H.E. ADMINISTRATION						
Professional	0.20	14,396	0.20	14,396	0.00	0
Classified	2.00	116,915	2.00	119,559	0.00	2,644
Fringe	0.00	37,150	0.00	40,633	0.00	3,483
Operating	0.00	150,728	0.00	150,254	0.00	-474
Total	2.20	319,189	2.20	324,842	0.00	5,653
STATE ASSESSMENTS						
Operating	0.00	1,121	0.00	1,219	0.00	98
Total	0.00	1,121	0.00	1,219	0.00	98
TOTAL INSTIT'L SUPPORT						
Professional	0.20	14,396	0.20	14,396	0.00	0
Classified	2.00	116,915	2.00	119,559	0.00	2,644
Fringe	0.00	37,150	0.00	40,633	0.00	3,483
Operating	0.00	151,849	0.00	151,473	0.00	-376
Total	2.20	320,310	2.20	326,061	0.00	5,751
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-663	0.00	-663	0.00	0
Classified	0.00	-5,378	0.00	-5,499	0.00	-121
Fringe	0.00	-239	0.00	-244	0.00	-5
Total	0.00	-6,280	0.00	-6,406	0.00	-126

WICHE

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL RESERVES						
Professional	0.00	-663	0.00	-663	0.00	0
Classified	0.00	-5,378	0.00	-5,499	0.00	-121
Fringe	0.00	-239	0.00	-244	0.00	-5
	<hr/>					
Total	0.00	-6,280	0.00	-6,406	0.00	-126
TOTAL WICHE						
Professional	0.20	13,733	0.20	13,733	0.00	0
Classified	2.00	111,537	2.00	114,060	0.00	2,523
Fringe	0.00	36,911	0.00	40,389	0.00	3,478
Operating	0.00	1,239,130	0.00	1,174,500	0.00	-64,630
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Total	2.20	1,401,311	2.20	1,342,682	0.00	-58,629

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University of Nevada, Reno

State Supported Operating Budget Revenues by Source

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	72,465,932	40.47%	117,925,883	66.13%	45,459,951	62.73%
6.9% Budget Cut	2,832,382	1.58%	0	0.00%	-2,832,382	-100.00%
Total State Appropriation	75,298,314	42.05%	117,925,883	66.13%	42,627,569	56.61%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	33,053,490	18.46%	34,978,158	19.61%	1,924,668	5.82%
Non-Resident Tuition	10,100,000	5.64%	10,800,000	6.06%	700,000	6.93%
Miscellaneous Student Fees	450,000	0.25%	450,000	0.25%	0	0.00%
Discretionary Funds	57,000	0.03%	0	0.00%	-57,000	-100.00%
Surcharge	2,028,776	1.13%	4,624,075	2.59%	2,595,299	127.92%
Miscellaneous	9,500,000	5.31%	9,551,000	5.36%	51,000	0.54%
Federal Stimulus Funds	48,576,210	27.13%	0	0.00%	-48,576,210	-100.00%
Total Other Revenue Sources	103,765,476	57.95%	60,403,233	33.87%	-43,362,243	-41.79%
TOTAL REVENUE	179,063,790	100.00%	178,329,116	100.00%	-734,674	-0.41%

University of Nevada, Reno

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
COLL OF AG						
Professional	22.11	2,565,878	16.89	1,972,346	-5.22	-593,532
Graduate Assistant	0.00	196,000	0.00	196,000	0.00	0
Classified	2.14	95,866	1.60	69,512	-0.54	-26,354
Wages	0.00	9,329	0.00	9,329	0.00	0
Fringe	0.00	646,372	0.00	513,542	0.00	-132,830
Operating	0.00	99,936	0.00	110,532	0.00	10,596
Total	24.25	3,613,381	18.49	2,871,261	-5.76	-742,120
COLLEGE OF LIBERAL ARTS						
Professional	171.74	16,807,822	194.64	16,474,707	22.90	-333,115
Graduate Assistant	0.00	1,512,000	0.00	1,498,000	0.00	-14,000
Classified	25.33	1,068,070	24.80	1,050,585	-0.53	-17,485
Wages	0.00	47,929	0.00	42,554	0.00	-5,375
Fringe	0.00	4,739,721	0.00	4,883,455	0.00	143,734
Operating	0.00	596,471	0.00	646,391	0.00	49,920
Total	197.07	24,772,013	219.44	24,595,692	22.37	-176,321
COLLEGE OF SCIENCE						
Professional	107.77	11,549,852	109.81	11,221,669	2.04	-328,183
Graduate Assistant	0.00	1,475,000	0.00	1,481,000	0.00	6,000
Classified	18.56	930,765	17.56	859,252	-1.00	-71,513
Wages	0.00	36,127	0.00	30,127	0.00	-6,000
Fringe	0.00	3,170,055	0.00	3,197,438	0.00	27,383
Operating	0.00	447,190	0.00	612,925	0.00	165,735
Total	126.33	17,608,989	127.37	17,402,411	1.04	-206,578

University of Nevada, Reno

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COLLEGE OF BUS-ADM						
Professional	52.49	5,947,334	51.67	5,937,327	-0.82	-10,007
Graduate Assistant	0.00	119,000	0.00	119,000	0.00	0
Classified	7.00	305,574	8.25	379,761	1.25	74,187
Wages	0.00	16,104	0.00	16,104	0.00	0
Fringe	0.00	1,450,052	0.00	1,504,280	0.00	54,228
Operating	0.00	121,830	0.00	195,062	0.00	73,232
Total	59.49	7,959,894	59.92	8,151,534	0.43	191,640
COLL OF EDUC						
Professional	47.70	4,557,526	40.63	3,840,223	-7.07	-717,303
Graduate Assistant	0.00	513,800	0.00	387,800	0.00	-126,000
Classified	8.63	365,596	6.60	278,091	-2.03	-87,505
Wages	0.00	9,613	0.00	27,000	0.00	17,387
Fringe	0.00	1,313,026	0.00	1,154,993	0.00	-158,033
Operating	0.00	275,934	0.00	254,107	0.00	-21,827
Total	56.33	7,035,495	47.23	5,942,214	-9.10	-1,093,281
COLL OF ENGIN						
Professional	60.04	6,670,653	59.75	6,674,912	-0.29	4,259
Graduate Assistant	0.00	458,500	0.00	475,300	0.00	16,800
Classified	12.03	609,164	10.03	503,905	-2.00	-105,259
Wages	0.00	17,293	0.00	58,293	0.00	41,000
Fringe	0.00	1,749,433	0.00	1,792,358	0.00	42,925
Operating	0.00	512,749	0.00	550,836	0.00	38,087
Total	72.07	10,017,792	69.78	10,055,604	-2.29	37,812
DIVISION OF HEALTH SCIENCES						
Professional	55.73	4,810,518	50.85	4,595,506	-4.88	-215,012
Graduate Assistant	0.00	147,000	0.00	163,800	0.00	16,800
Classified	9.00	348,225	7.83	302,327	-1.17	-45,898
Wages	0.00	4,352	0.00	1,923	0.00	-2,429
Fringe	0.00	1,389,217	0.00	1,311,186	0.00	-78,031
Operating	0.00	201,390	0.00	175,884	0.00	-25,506
Total	64.73	6,900,702	58.68	6,550,626	-6.05	-350,076

University of Nevada, Reno

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCHL OF JOURNALISM						
Professional	11.28	1,028,228	11.46	1,031,271	0.18	3,043
Graduate Assistant	0.00	77,000	0.00	77,000	0.00	0
Classified	3.00	137,787	3.00	137,787	0.00	0
Wages	0.00	5,375	0.00	5,375	0.00	0
Fringe	0.00	296,352	0.00	313,577	0.00	17,225
Operating	0.00	31,103	0.00	52,506	0.00	21,403
Total	14.28	1,575,845	14.46	1,617,516	0.18	41,671
ALLIED HEALTH SCI						
Professional	7.60	801,555	7.60	801,560	0.00	5
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Classified	2.00	79,233	2.00	79,219	0.00	-14
Fringe	0.00	221,605	0.00	231,936	0.00	10,331
Operating	0.00	22,612	0.00	24,260	0.00	1,648
Total	9.60	1,167,005	9.60	1,178,975	0.00	11,970
INTER-DISCIPLINARY STUDY						
Professional	0.50	56,880	0.60	66,660	0.10	9,780
Graduate Assistant	0.00	169,000	0.00	149,000	0.00	-20,000
Classified	1.25	59,666	0.75	38,163	-0.50	-21,503
Fringe	0.00	57,688	0.00	47,341	0.00	-10,347
Operating	0.00	86,889	0.00	322,998	0.00	236,109
Total	1.75	430,123	1.35	624,162	-0.40	194,039
INSTRUCTION SUPPORT						
Professional	8.33	921,702	7.99	2,012,571	-0.34	1,090,869
Graduate Assistant	0.00	77,000	0.00	77,000	0.00	0
Classified	3.70	173,882	3.95	189,018	0.25	15,136
Fringe	0.00	273,234	0.00	346,803	0.00	73,569
Operating	0.00	4,069,246	0.00	493,071	0.00	-3,576,175
Total	12.03	5,515,064	11.94	3,118,463	-0.09	-2,396,601

University of Nevada, Reno

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	545.29	55,717,948	551.89	54,628,752	6.60	-1,089,196
Graduate Assistant	0.00	4,786,300	0.00	4,665,900	0.00	-120,400
Classified	92.64	4,173,828	86.37	3,887,620	-6.27	-286,208
Wages	0.00	146,122	0.00	190,705	0.00	44,583
Fringe	0.00	15,306,755	0.00	15,296,909	0.00	-9,846
Operating	0.00	6,465,350	0.00	3,438,572	0.00	-3,026,778
Total	637.93	86,596,303	638.26	82,108,458	0.33	-4,487,845
RESEARCH						
RESEARCH						
Professional	0.71	51,264	0.50	36,101	-0.21	-15,163
Wages	0.00	4,000	0.00	0	0.00	-4,000
Fringe	0.00	15,004	0.00	18,436	0.00	3,432
Operating	0.00	27,939	0.00	0	0.00	-27,939
Total	0.71	98,207	0.50	54,537	-0.21	-43,670
WHITTELL FOREST						
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	1,980	0.00	1,980	0.00	0
Operating	0.00	4,993	0.00	4,993	0.00	0
Total	0.00	24,306	0.00	24,306	0.00	0
LAB ANIMAL MEDICINE						
Professional	0.21	40,698	0.71	77,800	0.50	37,102
Classified	2.00	84,429	2.00	87,467	0.00	3,038
Fringe	0.00	42,309	0.00	54,551	0.00	12,242
Total	2.21	167,436	2.71	219,818	0.50	52,382

University of Nevada, Reno

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BASIC RESEARCH CHEMISTRY						
Professional	2.00	181,270	2.00	181,271	0.00	1
Graduate Assistant	0.00	50,000	0.00	50,000	0.00	0
Classified	2.00	100,863	2.00	100,852	0.00	-11
Fringe	0.00	88,315	0.00	92,551	0.00	4,236
Operating	0.00	110,314	0.00	110,314	0.00	0
Total	4.00	530,762	4.00	534,988	0.00	4,226
RESEARCH SUPPORT						
Classified	1.00	54,205	1.00	54,204	0.00	-1
Fringe	0.00	16,297	0.00	17,215	0.00	918
Total	1.00	70,502	1.00	71,419	0.00	917
TOTAL RESEARCH						
Professional	2.92	273,232	2.71	255,172	-0.21	-18,060
Graduate Assistant	0.00	64,000	0.00	64,000	0.00	0
Classified	5.00	239,497	5.00	242,523	0.00	3,026
Wages	0.00	7,333	0.00	3,333	0.00	-4,000
Fringe	0.00	163,905	0.00	184,733	0.00	20,828
Operating	0.00	143,246	0.00	115,307	0.00	-27,939
Total	7.92	891,213	7.71	865,068	-0.21	-26,145
<u>PUBLIC SERVICE</u>						
KUNR						
Professional	0.35	21,810	0.35	21,810	0.00	0
Classified	2.00	69,593	2.00	67,108	0.00	-2,485
Fringe	0.00	32,781	0.00	34,333	0.00	1,552
Total	2.35	124,184	2.35	123,251	0.00	-933
LRC						
Professional	0.00	4,500	0.00	4,500	0.00	0
Fringe	0.00	705	0.00	1,050	0.00	345
Operating	0.00	6,175	0.00	6,175	0.00	0
Total	0.00	11,380	0.00	11,725	0.00	345

University of Nevada, Reno

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	0.35	26,310	0.35	26,310	0.00	0
Classified	2.00	69,593	2.00	67,108	0.00	-2,485
Fringe	0.00	33,486	0.00	35,383	0.00	1,897
Operating	0.00	6,175	0.00	6,175	0.00	0
Total	2.35	135,564	2.35	134,976	0.00	-588
<u>ACADEMIC SUPPORT</u>						
EXECUTIVE VICE PRESIDENT & PROVOST						
Professional	4.00	753,741	4.00	753,741	0.00	0
Classified	3.00	125,358	3.00	125,343	0.00	-15
Fringe	0.00	194,369	0.00	203,236	0.00	8,867
Operating	0.00	37,261	0.00	37,261	0.00	0
Total	7.00	1,110,729	7.00	1,119,581	0.00	8,852
DEAN AG, BIOTECHNOLOGY & NATURAL RESOURCES						
Professional	1.99	268,777	1.14	135,000	-0.85	-133,777
Classified	0.86	36,585	0.75	32,244	-0.11	-4,341
Wages	0.00	3,225	0.00	3,225	0.00	0
Fringe	0.00	74,221	0.00	47,098	0.00	-27,123
Operating	0.00	11,431	0.00	7,000	0.00	-4,431
Total	2.85	394,239	1.89	224,567	-0.96	-169,672
DEAN COLLEGE OF LIBERAL ARTS						
Professional	4.00	475,142	4.00	476,342	0.00	1,200
Classified	3.50	153,217	3.50	153,208	0.00	-9
Wages	0.00	9,116	0.00	9,116	0.00	0
Fringe	0.00	166,297	0.00	174,284	0.00	7,987
Operating	0.00	26,472	0.00	28,217	0.00	1,745
Total	7.50	830,244	7.50	841,167	0.00	10,923

University of Nevada, Reno

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN COLLEGE OF BUSINESS						
Professional	5.95	859,812	5.85	605,529	-0.10	-254,283
Wages	0.00	2,808	0.00	2,808	0.00	0
Fringe	0.00	176,502	0.00	151,490	0.00	-25,012
Operating	0.00	249	0.00	249	0.00	0
Total	5.95	1,039,371	5.85	760,076	-0.10	-279,295
VICE PROVOST EXTENDED STUDIES						
Professional	0.10	16,078	0.10	16,078	0.00	0
Fringe	0.00	3,250	0.00	3,394	0.00	144
Total	0.10	19,328	0.10	19,472	0.00	144
DEAN COLLEGE OF EDUCATION						
Professional	2.25	299,806	0.00	0	-2.25	-299,806
Graduate Assistant	0.00	0	0.00	16,800	0.00	16,800
Classified	1.50	77,448	2.00	98,930	0.50	21,482
Wages	0.00	2,808	0.00	25,650	0.00	22,842
Fringe	0.00	95,570	0.00	45,879	0.00	-49,691
Operating	0.00	10,460	0.00	60,530	0.00	50,070
Total	3.75	486,092	2.00	247,789	-1.75	-238,303
DEAN COLLEGE OF ENGINEERING						
Professional	3.00	476,001	5.00	582,835	2.00	106,834
Classified	2.00	106,688	4.00	196,335	2.00	89,647
Wages	0.00	2,808	0.00	10,000	0.00	7,192
Fringe	0.00	140,689	0.00	217,001	0.00	76,312
Operating	0.00	8,614	0.00	25,014	0.00	16,400
Total	5.00	734,800	9.00	1,031,185	4.00	296,385

University of Nevada, Reno

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VICE PRESIDENT FOR HEALTH SCIENCES						
Professional	5.50	614,159	5.50	614,158	0.00	-1
Classified	0.50	16,339	1.50	59,331	1.00	42,992
Wages	0.00	2,806	0.00	5,235	0.00	2,429
Fringe	0.00	136,520	0.00	163,419	0.00	26,899
Operating	0.00	13,784	0.00	49,302	0.00	35,518
Total	6.00	783,608	7.00	891,445	1.00	107,837
DEAN REYNOLDS SCHOOL OF JOURNALISM						
Professional	1.50	220,590	1.50	220,589	0.00	-1
Wages	0.00	1,403	0.00	1,403	0.00	0
Fringe	0.00	45,638	0.00	47,697	0.00	2,059
Operating	0.00	5,902	0.00	5,902	0.00	0
Total	1.50	273,533	1.50	275,591	0.00	2,058
DEAN COLLEGE OF SCIENCE						
Professional	4.00	525,628	6.00	773,215	2.00	247,587
Classified	5.00	218,065	5.00	201,972	0.00	-16,093
Wages	0.00	9,242	0.00	0	0.00	-9,242
Fringe	0.00	201,471	0.00	260,877	0.00	59,406
Operating	0.00	43,813	0.00	57,410	0.00	13,597
Total	9.00	998,219	11.00	1,293,474	2.00	295,255
LIBRARY						
Professional	22.80	1,830,866	23.00	1,787,024	0.20	-43,842
Classified	40.12	1,626,056	40.12	1,618,819	0.00	-7,237
Wages	0.00	295,567	0.00	295,567	0.00	0
Fringe	0.00	1,103,256	0.00	1,161,339	0.00	58,083
Operating	0.00	400,000	0.00	399,951	0.00	-49
Total	62.92	5,255,745	63.12	5,262,700	0.20	6,955
LIBRARY BOOKS & JOURNALS						
Operating	0.00	4,137,530	0.00	4,137,530	0.00	0
Total	0.00	4,137,530	0.00	4,137,530	0.00	0

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TEACHING & LEARNING TECHNOLOGIES						
Professional	7.10	465,526	7.10	465,525	0.00	-1
Classified	2.60	123,096	2.60	123,096	0.00	0
Wages	0.00	47,712	0.00	47,712	0.00	0
Fringe	0.00	180,021	0.00	189,080	0.00	9,059
Operating	0.00	180,000	0.00	180,000	0.00	0
Total	9.70	996,355	9.70	1,005,413	0.00	9,058
CAMPUS COMPUTING						
Professional	16.10	1,132,473	16.10	1,145,051	0.00	12,578
Classified	7.40	361,925	7.10	350,051	-0.30	-11,874
Wages	0.00	175,869	0.00	175,869	0.00	0
Fringe	0.00	468,100	0.00	484,305	0.00	16,205
Operating	0.00	85,000	0.00	85,000	0.00	0
Total	23.50	2,223,367	23.20	2,240,276	-0.30	16,909
PSYCHOLOGICAL SERVICE CENTER						
Professional	1.50	148,058	1.50	148,059	0.00	1
Graduate Assistant	0.00	56,000	0.00	56,000	0.00	0
Classified	1.30	54,286	1.28	48,731	-0.02	-5,555
Fringe	0.00	68,140	0.00	68,733	0.00	593
Operating	0.00	56,386	0.00	3,546	0.00	-52,840
Total	2.80	382,870	2.78	325,069	-0.02	-57,801
SCHOOL OF ARTS						
Professional	1.69	181,279	1.69	181,280	0.00	1
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Fringe	0.00	53,560	0.00	55,550	0.00	1,990
Operating	0.00	29,619	0.00	23,750	0.00	-5,869
Total	1.69	306,458	1.69	302,580	0.00	-3,878

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LEARNING RESOURCE CENTER, COLLEGE OF ED.						
Classified	2.00	93,542	2.00	93,543	0.00	1
Wages	0.00	7,320	0.00	7,320	0.00	0
Fringe	0.00	30,445	0.00	32,207	0.00	1,762
Operating	0.00	4,383	0.00	4,383	0.00	0
Total	2.00	135,690	2.00	137,453	0.00	1,763
MACKAY MINERALS MUSEUM						
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	1,860	0.00	1,930	0.00	70
Operating	0.00	3,682	0.00	3,682	0.00	0
Total	0.00	19,542	0.00	19,612	0.00	70
UNIVERSITY ASSESSMENT						
Professional	3.50	295,751	2.50	232,751	-1.00	-63,000
Graduate Assistant	0.00	35,000	0.00	35,000	0.00	0
Classified	1.00	37,841	0.53	20,053	-0.47	-17,788
Fringe	0.00	103,627	0.00	84,746	0.00	-18,881
Operating	0.00	69,254	0.00	69,254	0.00	0
Total	4.50	541,473	3.03	441,804	-1.47	-99,669
ACADEMIC ADVISING CENTER						
Professional	5.50	416,197	0.00	0	-5.50	-416,197
Graduate Assistant	0.00	16,000	0.00	0	0.00	-16,000
Classified	1.00	47,606	0.00	0	-1.00	-47,606
Wages	0.00	9,345	0.00	0	0.00	-9,345
Fringe	0.00	136,008	0.00	0	0.00	-136,008
Operating	0.00	19,652	0.00	0	0.00	-19,652
Total	6.50	644,808	0.00	0	-6.50	-644,808

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC ADVISING CENTER						
Professional	0.00	0	4.60	340,400	4.60	340,400
Graduate Assistant	0.00	0	0.00	16,000	0.00	16,000
Classified	0.00	0	1.00	47,605	1.00	47,605
Wages	0.00	0	0.00	9,345	0.00	9,345
Fringe	0.00	0	0.00	122,343	0.00	122,343
Operating	0.00	0	0.00	19,650	0.00	19,650
Total	0.00	0	5.60	555,343	5.60	555,343
ACADEMY FOR THE ENVIRONMENT						
Professional	1.00	210,666	1.00	210,666	0.00	0
Classified	1.00	41,907	1.00	41,906	0.00	-1
Fringe	0.00	54,507	0.00	57,049	0.00	2,542
Total	2.00	307,080	2.00	309,621	0.00	2,541
RESEARCH AND GRAD SCH						
Professional	1.00	75,637	1.00	75,637	0.00	0
Classified	6.00	247,591	5.00	214,898	-1.00	-32,693
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	114,454	0.00	106,809	0.00	-7,645
Operating	0.00	4,302	0.00	4,302	0.00	0
Total	7.00	451,984	6.00	411,646	-1.00	-40,338
STUDENT ADVISEMENT CENTER						
Professional	0.00	0	1.00	75,042	1.00	75,042
Graduate Assistant	0.00	33,600	0.00	50,400	0.00	16,800
Classified	1.00	47,606	0.00	0	-1.00	-47,606
Fringe	0.00	19,926	0.00	27,432	0.00	7,506
Operating	0.00	5,385	0.00	6,890	0.00	1,505
Total	1.00	106,517	1.00	159,764	0.00	53,247
INTERNATIONAL STUDENTS AND SCHOLARS						
Professional	2.10	148,702	2.10	146,941	0.00	-1,761
Fringe	0.00	39,525	0.00	41,346	0.00	1,821
Total	2.10	188,227	2.10	188,287	0.00	60

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
Professional	0.50	43,384	0.00	0	-0.50	-43,384
Fringe	0.00	14,653	0.00	0	0.00	-14,653
Operating	0.00	4,000	0.00	0	0.00	-4,000
Total	0.50	62,037	0.00	0	-0.50	-62,037
TOTAL ACADEMIC SUPPORT						
Professional	95.08	9,458,273	94.68	8,985,863	-0.40	-472,410
Graduate Assistant	0.00	196,600	0.00	230,200	0.00	33,600
Classified	79.78	3,415,156	80.38	3,426,065	0.60	10,909
Wages	0.00	580,029	0.00	603,250	0.00	23,221
Fringe	0.00	3,622,609	0.00	3,747,244	0.00	124,635
Operating	0.00	5,157,179	0.00	5,208,823	0.00	51,644
Total	174.86	22,429,846	175.06	22,201,445	0.20	-228,401
<u>STUDENT SERVICES</u>						
V.P. STUDENT SERVICES						
Professional	2.00	288,552	2.00	288,552	0.00	0
Wages	0.00	80,000	0.00	80,000	0.00	0
Fringe	0.00	67,983	0.00	70,701	0.00	2,718
Operating	0.00	398,512	0.00	372,076	0.00	-26,436
Total	2.00	835,047	2.00	811,329	0.00	-23,718
STUDENT LIFE PROGRAMS						
Professional	0.67	99,412	0.67	99,412	0.00	0
Classified	1.00	32,677	1.00	32,677	0.00	0
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	33,500	0.00	35,236	0.00	1,736
Operating	0.00	6,642	0.00	6,642	0.00	0
Total	1.67	173,231	1.67	174,967	0.00	1,736

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT CONDUCT OFFICE						
Professional	2.00	146,477	2.00	146,477	0.00	0
Classified	1.00	43,639	1.00	43,639	0.00	0
Wages	0.00	3,200	0.00	3,200	0.00	0
Fringe	0.00	53,120	0.00	56,007	0.00	2,887
Operating	0.00	9,627	0.00	9,627	0.00	0
Total	3.00	256,063	3.00	258,950	0.00	2,887
STUDENT CULTURAL DIVERSITY CENTER						
Professional	4.00	236,422	5.00	291,624	1.00	55,202
Classified	1.00	30,762	1.00	30,757	0.00	-5
Wages	0.00	10,255	0.00	10,255	0.00	0
Fringe	0.00	84,132	0.00	106,070	0.00	21,938
Operating	0.00	10,028	0.00	10,028	0.00	0
Total	5.00	371,599	6.00	448,734	1.00	77,135
STUDENT ADVOCACY SERVICES						
Professional	0.60	62,385	1.00	62,385	0.40	0
Wages	0.00	527	0.00	527	0.00	0
Fringe	0.00	26,002	0.00	18,506	0.00	-7,496
Operating	0.00	3,215	0.00	3,215	0.00	0
Total	0.60	92,129	1.00	84,633	0.40	-7,496
STUDENT SUCCESS SERVICES						
Professional	1.37	177,889	1.00	125,713	-0.37	-52,176
Graduate Assistant	0.00	13,650	0.00	0	0.00	-13,650
Classified	2.00	79,114	1.00	43,639	-1.00	-35,475
Wages	0.00	3,940	0.00	0	0.00	-3,940
Fringe	0.00	65,209	0.00	43,991	0.00	-21,218
Operating	0.00	8,481	0.00	8,481	0.00	0
Total	3.37	348,283	2.00	221,824	-1.37	-126,459

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COUNSELING SERVICES						
Classified	2.00	87,015	0.00	0	-2.00	-87,015
Wages	0.00	6,837	0.00	0	0.00	-6,837
Fringe	0.00	33,484	0.00	0	0.00	-33,484
Operating	0.00	24,787	0.00	0	0.00	-24,787
Total	2.00	152,123	0.00	0	-2.00	-152,123
STUDENT SERVICES						
Professional	0.50	19,500	0.50	19,500	0.00	0
Fringe	0.00	10,775	0.00	11,522	0.00	747
Operating	0.00	19,665	0.00	19,665	0.00	0
Total	0.50	49,940	0.50	50,687	0.00	747
STUDENT ACADEMIC SUPPORT SERVICES						
Professional	1.00	55,800	1.00	55,800	0.00	0
Fringe	0.00	16,540	0.00	17,465	0.00	925
Operating	0.00	9,604	0.00	9,604	0.00	0
Total	1.00	81,944	1.00	82,869	0.00	925
DISABILITY RESOURCE CENTER						
Professional	4.10	312,967	5.10	368,516	1.00	55,549
Graduate Assistant	0.00	16,800	0.00	0	0.00	-16,800
Classified	2.00	99,472	2.00	99,473	0.00	1
Wages	0.00	76,037	0.00	76,037	0.00	0
Fringe	0.00	109,695	0.00	130,480	0.00	20,785
Operating	0.00	116,729	0.00	116,729	0.00	0
Total	6.10	731,700	7.10	791,235	1.00	59,535
ADMISSIONS & RECORDS						
Professional	4.00	378,431	5.00	442,449	1.00	64,018
Classified	16.00	688,387	15.50	651,008	-0.50	-37,379
Fringe	0.00	355,496	0.00	372,025	0.00	16,529
Operating	0.00	214,239	0.00	214,239	0.00	0
Total	20.00	1,636,553	20.50	1,679,721	0.50	43,168

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT FINANCIAL AID & SCHOLARSHIPS						
Professional	8.00	563,592	8.00	544,538	0.00	-19,054
Classified	5.00	250,879	5.00	250,853	0.00	-26
Fringe	0.00	265,430	0.00	264,190	0.00	-1,240
Operating	0.00	30,065	0.00	30,065	0.00	0
Total	13.00	1,109,966	13.00	1,089,646	0.00	-20,320
OFFICE OF PROSPECTIVE STUDENTS						
Professional	8.10	559,764	8.10	534,285	0.00	-25,479
Classified	3.00	130,155	3.00	130,145	0.00	-10
Wages	0.00	53,283	0.00	53,283	0.00	0
Fringe	0.00	198,608	0.00	205,113	0.00	6,505
Operating	0.00	144,375	0.00	144,375	0.00	0
Total	11.10	1,086,185	11.10	1,067,201	0.00	-18,984
OFF. OF PROSPECTIVE STUDENTS-SOUTH						
Professional	5.00	316,461	4.00	264,370	-1.00	-52,091
Classified	2.00	75,677	2.00	75,669	0.00	-8
Fringe	0.00	120,370	0.00	109,969	0.00	-10,401
Operating	0.00	21,395	0.00	21,395	0.00	0
Total	7.00	533,903	6.00	471,403	-1.00	-62,500
ATHLETIC ACADEMIC & COMPLIANCE PGM.						
Professional	1.00	176,422	1.00	176,421	0.00	-1
Classified	2.00	64,528	2.00	64,519	0.00	-9
Fringe	0.00	64,990	0.00	68,124	0.00	3,134
Operating	0.00	14,735	0.00	14,735	0.00	0
Total	3.00	320,675	3.00	323,799	0.00	3,124
STUDENT SERVICES						
Professional	1.00	57,456	1.00	57,456	0.00	0
Classified	1.00	35,475	1.00	34,055	0.00	-1,420
Fringe	0.00	30,235	0.00	31,749	0.00	1,514
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	128,166	2.00	128,260	0.00	94

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CAMPUS RECREATION						
Classified	2.00	84,042	1.00	34,055	-1.00	-49,987
Fringe	0.00	28,862	0.00	14,024	0.00	-14,838
Operating	0.00	5,106	0.00	10,749	0.00	5,643
Total	2.00	118,010	1.00	58,828	-1.00	-59,182
CHILD & FAMILY RESEARCH CENTER						
Professional	1.00	99,609	1.00	99,609	0.00	0
Fringe	0.00	23,199	0.00	24,339	0.00	1,140
Total	1.00	122,808	1.00	123,948	0.00	1,140
TOTAL STUDENT SERVICES						
Professional	44.34	3,551,139	46.37	3,577,107	2.03	25,968
Graduate Assistant	0.00	30,450	0.00	0	0.00	-30,450
Classified	40.00	1,701,822	35.50	1,490,489	-4.50	-211,333
Wages	0.00	235,079	0.00	224,302	0.00	-10,777
Fringe	0.00	1,587,630	0.00	1,579,511	0.00	-8,119
Operating	0.00	1,042,205	0.00	996,625	0.00	-45,580
Total	84.34	8,148,325	81.87	7,868,034	-2.47	-280,291
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	3.00	424,706	4.00	463,229	1.00	38,523
Classified	1.00	38,524	0.00	0	-1.00	-38,524
Fringe	0.00	108,324	0.00	119,180	0.00	10,856
Operating	0.00	78,000	0.00	78,000	0.00	0
Total	4.00	649,554	4.00	660,409	0.00	10,855
VP ADMINISTRATION & FINANCE						
Professional	0.90	189,226	0.90	189,225	0.00	-1
Classified	2.00	94,145	2.00	94,127	0.00	-18
Fringe	0.00	76,092	0.00	79,366	0.00	3,274
Operating	0.00	30,478	0.00	143,579	0.00	113,101
Total	2.90	389,941	2.90	506,297	0.00	116,356

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP RESEARCH						
Professional	1.00	214,840	1.00	214,839	0.00	-1
Graduate Assistant	0.00	0	0.00	54,205	0.00	54,205
Classified	1.83	74,500	3.00	117,762	1.17	43,262
Fringe	0.00	66,597	0.00	102,668	0.00	36,071
Operating	0.00	72,280	0.00	60,100	0.00	-12,180
Total	2.83	428,217	4.00	549,574	1.17	121,357
VP DEVELOPMENT & ALUMNI RELATIONS						
Professional	33.00	2,559,650	32.00	2,484,959	-1.00	-74,691
Fringe	0.00	715,398	0.00	725,018	0.00	9,620
Operating	0.00	6,422	0.00	105,552	0.00	99,130
Total	33.00	3,281,470	32.00	3,315,529	-1.00	34,059
PLANNING, BUDGET & ANALYSIS						
Professional	6.60	645,349	6.80	664,351	0.20	19,002
Classified	1.00	43,000	1.00	42,992	0.00	-8
Fringe	0.00	177,604	0.00	189,172	0.00	11,568
Operating	0.00	13,990	0.00	13,990	0.00	0
Total	7.60	879,943	7.80	910,505	0.20	30,562
BUSINESS AND FINANCE						
Professional	0.64	131,123	0.64	131,123	0.00	0
Classified	3.75	178,374	3.75	178,349	0.00	-25
Fringe	0.00	94,879	0.00	99,250	0.00	4,371
Operating	0.00	99,102	0.00	98,249	0.00	-853
Total	4.39	503,478	4.39	506,971	0.00	3,493
FACILITIES PLANNING AND ANALYSIS & SCHEDULING SERV						
Professional	2.80	203,027	2.80	203,027	0.00	0
Classified	2.00	81,524	2.00	81,516	0.00	-8
Fringe	0.00	84,384	0.00	94,981	0.00	10,597
Operating	0.00	5,750	0.00	5,750	0.00	0
Total	4.80	374,685	4.80	385,274	0.00	10,589

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	2.79	196,315	2.79	196,341	0.00	26
Classified	7.03	318,021	8.03	336,182	1.00	18,161
Wages	0.00	16,231	0.00	16,231	0.00	0
Fringe	0.00	177,674	0.00	194,908	0.00	17,234
Operating	0.00	56,591	0.00	56,591	0.00	0
Total	9.82	764,832	10.82	800,253	1.00	35,421
AFFIRMATIVE ACTION						
Professional	2.00	163,144	1.00	70,714	-1.00	-92,430
Classified	1.00	34,055	1.00	34,055	0.00	0
Fringe	0.00	54,120	0.00	33,829	0.00	-20,291
Operating	0.00	14,057	0.00	14,057	0.00	0
Total	3.00	265,376	2.00	152,655	-1.00	-112,721
FACULTY SENATE						
Professional	1.60	141,218	1.50	142,738	-0.10	1,520
Classified	1.00	43,640	1.00	43,639	0.00	-1
Fringe	0.00	53,333	0.00	53,403	0.00	70
Operating	0.00	18,305	0.00	18,305	0.00	0
Total	2.60	256,496	2.50	258,085	-0.10	1,589
DIGITAL INITIATIVES						
Professional	7.00	472,083	7.00	468,289	0.00	-3,794
Classified	1.00	51,145	1.00	51,135	0.00	-10
Wages	0.00	44,345	0.00	44,345	0.00	0
Fringe	0.00	186,505	0.00	163,615	0.00	-22,890
Operating	0.00	48,050	0.00	48,050	0.00	0
Total	8.00	802,128	8.00	775,434	0.00	-26,694
MAIL SERVICES						
Classified	8.00	279,927	7.00	253,650	-1.00	-26,277
Fringe	0.00	123,927	0.00	115,133	0.00	-8,794
Operating	0.00	33,060	0.00	33,060	0.00	0
Total	8.00	436,914	7.00	401,843	-1.00	-35,071

University of Nevada, Reno

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DATA SUPPORT SERVICES						
Professional	3.00	242,203	3.00	247,224	0.00	5,021
Classified	2.00	113,253	2.00	108,827	0.00	-4,426
Fringe	0.00	94,321	0.00	103,630	0.00	9,309
Operating	0.00	475,000	0.00	475,000	0.00	0
Total	5.00	924,777	5.00	934,681	0.00	9,904
UNIVERSITY POLICE						
Professional	3.92	379,288	3.92	364,424	0.00	-14,864
Classified	27.00	1,525,843	25.00	1,434,584	-2.00	-91,259
Wages	0.00	14,700	0.00	14,700	0.00	0
Fringe	0.00	805,847	0.00	796,107	0.00	-9,740
Operating	0.00	482,529	0.00	539,029	0.00	56,500
Total	30.92	3,208,207	28.92	3,148,844	-2.00	-59,363
UNIVERSITY POLICE SPECIAL						
Classified	0.00	115,202	0.00	0	0.00	-115,202
Fringe	0.00	15,442	0.00	0	0.00	-15,442
Total	0.00	130,644	0.00	0	0.00	-130,644
VOICE & DATA SERVICES						
Classified	3.00	131,066	3.00	121,587	0.00	-9,479
Fringe	0.00	57,006	0.00	54,183	0.00	-2,823
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	3.00	191,072	3.00	178,770	0.00	-12,302
CONTROLLER'S OFFICE						
Professional	6.00	543,757	6.00	479,281	0.00	-64,476
Classified	16.75	687,362	15.75	645,058	-1.00	-42,304
Wages	0.00	20,900	0.00	20,900	0.00	0
Fringe	0.00	422,413	0.00	416,706	0.00	-5,707
Operating	0.00	137,191	0.00	137,191	0.00	0
Total	22.75	1,811,623	21.75	1,699,136	-1.00	-112,487

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Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CAMPUS INFORMATION SYSTEMS						
Professional	22.50	1,618,519	22.50	1,628,917	0.00	10,398
Classified	1.00	41,142	0.00	0	-1.00	-41,142
Fringe	0.00	451,947	0.00	457,646	0.00	5,699
Operating	0.00	160,000	0.00	160,000	0.00	0
Total	23.50	2,271,608	22.50	2,246,563	-1.00	-25,045
ST PERS DIV ASSESS						
Operating	0.00	216,344	0.00	216,344	0.00	0
Total	0.00	216,344	0.00	216,344	0.00	0
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	72,759	0.00	72,759	0.00	0
Total	0.00	72,759	0.00	72,759	0.00	0
CAMPUS CARD PROGRAM						
Professional	1.50	120,232	1.50	120,231	0.00	-1
Classified	1.00	34,056	0.75	25,541	-0.25	-8,515
Fringe	0.00	43,569	0.00	42,449	0.00	-1,120
Operating	0.00	136,578	0.00	136,578	0.00	0
Total	2.50	334,435	2.25	324,799	-0.25	-9,636
VP INFORMATION TECHNOLOGY						
Professional	2.00	269,966	2.00	269,967	0.00	1
Classified	2.00	77,047	3.00	117,158	1.00	40,111
Fringe	0.00	81,997	0.00	101,255	0.00	19,258
Operating	0.00	1,124,781	0.00	1,187,676	0.00	62,895
Total	4.00	1,553,791	5.00	1,676,056	1.00	122,265
OFFICE OF SPONSORED PROJECTS						
Professional	1.23	115,714	0.00	0	-1.23	-115,714
Classified	1.00	61,951	1.00	61,951	0.00	0
Fringe	0.00	51,268	0.00	18,430	0.00	-32,838
Total	2.23	228,933	1.00	80,381	-1.23	-148,552

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Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNIVERSITY MEDIA RELATIONS						
Professional	4.00	285,501	4.00	289,653	0.00	4,152
Wages	0.00	10,245	0.00	10,245	0.00	0
Fringe	0.00	81,559	0.00	86,642	0.00	5,083
Operating	0.00	77,175	0.00	75,076	0.00	-2,099
Total	4.00	454,480	4.00	461,616	0.00	7,136
ASSISTANT VP - HUMAN RESOURCES						
Professional	1.00	150,000	1.00	151,081	0.00	1,081
Classified	1.00	48,953	1.00	48,943	0.00	-10
Fringe	0.00	51,375	0.00	53,672	0.00	2,297
Operating	0.00	112,720	0.00	37,150	0.00	-75,570
Total	2.00	363,048	2.00	290,846	0.00	-72,202
UNR BENEFITS						
Professional	0.05	3,147	0.05	3,146	0.00	-1
Classified	0.73	33,146	0.73	33,638	0.00	492
Fringe	0.00	14,886	0.00	15,656	0.00	770
Operating	0.00	8,455	0.00	8,455	0.00	0
Total	0.78	59,634	0.78	60,895	0.00	1,261
GENERAL COUNSEL						
Professional	3.00	382,113	3.00	379,344	0.00	-2,769
Classified	1.00	49,695	2.00	85,169	1.00	35,474
Fringe	0.00	137,035	0.00	143,605	0.00	6,570
Operating	0.00	20,235	0.00	21,090	0.00	855
Total	4.00	589,078	5.00	629,208	1.00	40,130
AUTO INSURANCE - COMPREHENSIVE						
Operating	0.00	29,000	0.00	29,000	0.00	0
Total	0.00	29,000	0.00	29,000	0.00	0
MISCELLANEOUS INSURANCE						
Operating	0.00	9,000	0.00	9,500	0.00	500
Total	0.00	9,000	0.00	9,500	0.00	500

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Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
AUTO INSURANCE - LIABILITY						
Operating	0.00	130,000	0.00	130,000	0.00	0
Total	0.00	130,000	0.00	130,000	0.00	0
AGGREGATE TORT CLAIM ASSESSMENT						
Operating	0.00	207,245	0.00	207,245	0.00	0
Total	0.00	207,245	0.00	207,245	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	7,800	0.00	5,000	0.00	-2,800
Total	0.00	7,800	0.00	5,000	0.00	-2,800
TOTAL INSTIT'L SUPPORT						
Professional	109.53	9,451,121	107.40	9,162,103	-2.13	-289,018
Graduate Assistant	0.00	0	0.00	54,205	0.00	54,205
Classified	86.09	4,155,571	84.01	3,915,863	-2.08	-239,708
Wages	0.00	106,421	0.00	106,421	0.00	0
Fringe	0.00	4,227,502	0.00	4,260,504	0.00	33,002
Operating	0.00	3,885,897	0.00	4,125,376	0.00	239,479
Total	195.62	21,826,512	191.41	21,624,472	-4.21	-202,040
O & M OF PLANT						
FACILITIES SERVICES						
Professional	13.24	1,453,419	12.84	1,414,597	-0.40	-38,822
Classified	30.49	1,602,661	30.49	1,580,305	0.00	-22,356
Wages	0.00	233,800	0.00	232,764	0.00	-1,036
Fringe	0.00	922,706	0.00	950,671	0.00	27,965
Operating	0.00	291,427	0.00	291,427	0.00	0
Total	43.73	4,504,013	43.33	4,469,764	-0.40	-34,249
CUSTODIAL SERVICES						
Classified	89.00	3,084,859	88.00	3,012,232	-1.00	-72,627
Fringe	0.00	1,293,021	0.00	1,328,477	0.00	35,456
Operating	0.00	600,000	0.00	843,852	0.00	243,852
Total	89.00	4,977,880	88.00	5,184,561	-1.00	206,681

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Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GROUPS MAINTENANCE						
Classified	38.00	1,300,839	42.00	1,423,103	4.00	122,264
Fringe	0.00	543,353	0.00	624,815	0.00	81,462
Operating	0.00	186,200	0.00	186,200	0.00	0
Total	38.00	2,030,392	42.00	2,234,118	4.00	203,726
LAS VEGAS MEDICAL FACILITIES						
Classified	4.00	198,023	4.00	202,996	0.00	4,973
Fringe	0.00	71,758	0.00	76,114	0.00	4,356
Operating	0.00	113,442	0.00	107,642	0.00	-5,800
Total	4.00	383,223	4.00	386,752	0.00	3,529
FACILITIES MAINTENANCE						
Classified	38.00	1,846,142	38.00	1,850,022	0.00	3,880
Fringe	0.00	711,059	0.00	716,111	0.00	5,052
Operating	0.00	331,657	0.00	331,657	0.00	0
Total	38.00	2,888,858	38.00	2,897,790	0.00	8,932
PLUMBING SERVICES						
Classified	9.00	475,487	8.00	423,426	-1.00	-52,061
Fringe	0.00	171,003	0.00	162,074	0.00	-8,929
Operating	0.00	85,000	0.00	85,000	0.00	0
Total	9.00	731,490	8.00	670,500	-1.00	-60,990
ELECTRICAL SERVICES						
Classified	9.00	478,118	9.00	478,088	0.00	-30
Fringe	0.00	160,061	0.00	168,263	0.00	8,202
Operating	0.00	158,000	0.00	158,000	0.00	0
Total	9.00	796,179	9.00	804,351	0.00	8,172
HVAC SERVICES						
Classified	35.68	2,013,772	37.68	2,090,760	2.00	76,988
Fringe	0.00	822,877	0.00	784,624	0.00	-38,253
Operating	0.00	567,125	0.00	567,125	0.00	0
Total	35.68	3,403,774	37.68	3,442,509	2.00	38,735

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Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ENVIRONMENTAL HEALTH & SAFETY						
Professional	6.00	522,092	4.00	332,892	-2.00	-189,200
Graduate Assistant	0.00	20,000	0.00	20,000	0.00	0
Classified	6.75	305,682	7.75	343,302	1.00	37,620
Wages	0.00	40,000	0.00	40,000	0.00	0
Fringe	0.00	249,633	0.00	230,247	0.00	-19,386
Operating	0.00	151,924	0.00	172,000	0.00	20,076
Total	12.75	1,289,331	11.75	1,138,441	-1.00	-150,890
EMERGENCY GENERATOR MAINTENANCE						
Classified	1.00	59,195	1.00	59,195	0.00	0
Fringe	0.00	17,056	0.00	17,998	0.00	942
Operating	0.00	33,000	0.00	33,000	0.00	0
Total	1.00	109,251	1.00	110,193	0.00	942
UTILITIES - ELECTRICITY						
Operating	0.00	8,050,000	0.00	7,609,500	0.00	-440,500
Total	0.00	8,050,000	0.00	7,609,500	0.00	-440,500
UTILITIES - NATURAL GAS						
Operating	0.00	2,725,000	0.00	2,330,000	0.00	-395,000
Total	0.00	2,725,000	0.00	2,330,000	0.00	-395,000
UTILITIES - HEATING FUEL						
Operating	0.00	65,000	0.00	89,000	0.00	24,000
Total	0.00	65,000	0.00	89,000	0.00	24,000
UTILITIES - WATER						
Operating	0.00	405,000	0.00	448,500	0.00	43,500
Total	0.00	405,000	0.00	448,500	0.00	43,500
UTILITIES - SEWER						
Operating	0.00	325,000	0.00	368,000	0.00	43,000
Total	0.00	325,000	0.00	368,000	0.00	43,000

University of Nevada, Reno

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UTILITIES - TRASH						
Operating	0.00	295,000	0.00	255,000	0.00	-40,000
Total	0.00	295,000	0.00	255,000	0.00	-40,000
PROPERTY INSURANCE						
Operating	0.00	700,000	0.00	421,118	0.00	-278,882
Total	0.00	700,000	0.00	421,118	0.00	-278,882
AGRICULTURAL EXPERIMENT STATION REMOTE SITES						
Operating	0.00	74,030	0.00	0	0.00	-74,030
Total	0.00	74,030	0.00	0	0.00	-74,030
LAS VEGAS COOPERATIVE EXTENSION BLDG						
Classified	2.00	84,781	2.00	84,773	0.00	-8
Fringe	0.00	33,221	0.00	34,937	0.00	1,716
Operating	0.00	110,948	0.00	111,000	0.00	52
Total	2.00	228,950	2.00	230,710	0.00	1,760
COOPERATIVE EXTENSION REMOTE SITES						
Operating	0.00	119,396	0.00	119,396	0.00	0
Total	0.00	119,396	0.00	119,396	0.00	0
LEASE PAYMENTS						
Operating	0.00	237,530	0.00	200,000	0.00	-37,530
Total	0.00	237,530	0.00	200,000	0.00	-37,530
FIELD TURF REPAYMENT						
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	0.00	30,000	0.00	30,000	0.00	0
CROWLEY STUDENT UNION CUSTODIAL						
Classified	5.00	155,789	5.00	155,783	0.00	-6
Fringe	0.00	67,174	0.00	71,195	0.00	4,021
Total	5.00	222,963	5.00	226,978	0.00	4,015

University of Nevada, Reno

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LAWLOR EVENTS CENTER						
Operating	0.00	87,071	0.00	87,071	0.00	0
Total	0.00	87,071	0.00	87,071	0.00	0
MAINTENANCE CONTRACTS						
Operating	0.00	107,000	0.00	107,000	0.00	0
Total	0.00	107,000	0.00	107,000	0.00	0
CABNR S-S RANCH O&M						
Operating	0.00	23,150	0.00	0	0.00	-23,150
Total	0.00	23,150	0.00	0	0.00	-23,150
FIRE SCIENCE ACADEMY O & M						
Professional	0.75	66,786	0.85	74,998	0.10	8,212
Classified	8.90	414,557	9.15	409,305	0.25	-5,252
Fringe	0.00	166,111	0.00	186,086	0.00	19,975
Operating	0.00	247,884	0.00	234,608	0.00	-13,276
Total	9.65	895,338	10.00	904,997	0.35	9,659
OTHER FACILITIES OPERATING						
Operating	0.00	200,000	0.00	1,377,489	0.00	1,177,489
Total	0.00	200,000	0.00	1,377,489	0.00	1,177,489
VEHICLE MAINTENANCE, FACILITIES SERVICES						
Classified	7.00	340,249	6.00	284,277	-1.00	-55,972
Fringe	0.00	123,997	0.00	107,585	0.00	-16,412
Operating	0.00	330,744	0.00	330,744	0.00	0
Total	7.00	794,990	6.00	722,606	-1.00	-72,384
ENERGY CONSERVATION PROGRAM DEBT SERVICE						
Operating	0.00	1,005,010	0.00	711,387	0.00	-293,623
Total	0.00	1,005,010	0.00	711,387	0.00	-293,623

University of Nevada, Reno

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UTILITIES SHORTFALL						
Operating	0.00	-153,582	0.00	0	0.00	153,582
Total	0.00	-153,582	0.00	0	0.00	153,582
TOTAL O & M OF PLANT						
Professional	19.99	2,042,297	17.69	1,822,487	-2.30	-219,810
Graduate Assistant	0.00	20,000	0.00	20,000	0.00	0
Classified	283.82	12,360,154	288.07	12,397,567	4.25	37,413
Wages	0.00	273,800	0.00	272,764	0.00	-1,036
Fringe	0.00	5,353,030	0.00	5,459,197	0.00	106,167
Operating	0.00	17,501,956	0.00	17,605,716	0.00	103,760
Total	303.81	37,551,237	305.76	37,577,731	1.95	26,494
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Classified	0.30	9,546	0.30	8,852	0.00	-694
Fringe	0.00	4,829	0.00	0	0.00	-4,829
Operating	0.00	6,190,886	0.00	7,041,286	0.00	850,400
Total	0.30	6,205,261	0.30	7,050,138	0.00	844,877
REGENTS AWARD ADMIN						
Wages	0.00	9,607	0.00	10,000	0.00	393
Fringe	0.00	150	0.00	5,030	0.00	4,880
Operating	0.00	0	0.00	250	0.00	250
Total	0.00	9,757	0.00	15,280	0.00	5,523
REGENTS AWARD PROGRAM						
Graduate Assistant	0.00	0	0.00	70,000	0.00	70,000
Wages	0.00	0	0.00	105,000	0.00	105,000
Fringe	0.00	0	0.00	11,225	0.00	11,225
Operating	0.00	227,605	0.00	40,980	0.00	-186,625
Total	0.00	227,605	0.00	227,205	0.00	-400

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Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOLARSHIPS						
Graduate Assistant	0.00	0	0.00	70,000	0.00	70,000
Classified	0.30	9,546	0.30	8,852	0.00	-694
Wages	0.00	9,607	0.00	115,000	0.00	105,393
Fringe	0.00	4,979	0.00	16,255	0.00	11,276
Operating	0.00	6,418,491	0.00	7,082,516	0.00	664,025
Total	0.30	6,442,623	0.30	7,292,623	0.00	850,000
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-3,703,935	0.00	-186,488	0.00	3,517,447
Classified	0.00	-1,201,319	0.00	-1,144,624	0.00	56,695
Fringe	0.00	-52,579	0.00	-52,579	0.00	0
Total	0.00	-4,957,833	0.00	-1,383,691	0.00	3,574,142
TOTAL RESERVES						
Professional	0.00	-3,703,935	0.00	-186,488	0.00	3,517,447
Classified	0.00	-1,201,319	0.00	-1,144,624	0.00	56,695
Fringe	0.00	-52,579	0.00	-52,579	0.00	0
Total	0.00	-4,957,833	0.00	-1,383,691	0.00	3,574,142
TOTAL UNR						
Professional	817.50	76,816,385	821.59	78,311,306	4.09	1,494,921
Graduate Assistant	0.00	5,097,350	0.00	5,104,305	0.00	6,955
Classified	589.63	24,923,848	581.63	24,291,463	-8.00	-632,385
Wages	0.00	1,358,391	0.00	1,515,775	0.00	157,384
Fringe	0.00	30,247,317	0.00	30,527,157	0.00	279,840
Operating	0.00	40,620,499	0.00	38,579,110	0.00	-2,041,389
Total	1,407.13	179,063,790	1,403.22	178,329,116	-3.91	-734,674

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Medical School
State Supported Operating Budget
Revenues by Source
2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	29,990,810	90.17%	30,018,348	90.43%	27,538	0.09%
6.9% Budget Cut	265,167	0.80%	0	0.00%	-265,167	-100.00%
Total State Appropriation	30,255,977	90.96%	30,018,348	90.43%	-237,629	-0.79%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,790,632	8.39%	2,946,232	8.88%	155,600	5.58%
Non-Resident Tuition	204,078	0.61%	218,234	0.66%	14,156	6.94%
Miscellaneous	11,250	0.03%	11,250	0.03%	0	0.00%
Total Other Revenue Sources	3,005,960	9.04%	3,175,716	9.57%	169,756	5.65%
TOTAL REVENUE	33,261,937	100.00%	33,194,064	100.00%	-67,873	-0.20%

Medical School

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
SCHOOL OF MEDICINE.						
Professional	72.94	11,630,187	75.41	11,942,147	2.47	311,960
Graduate Assistant	0.00	66,000	0.00	35,730	0.00	-30,270
Resident Physicians	14.46	708,920	15.21	757,688	0.75	48,768
Classified	24.26	1,031,387	22.07	940,643	-2.19	-90,744
Fringe	0.00	2,875,427	0.00	3,035,476	0.00	160,049
Operating	0.00	1,917,271	0.00	2,617,761	0.00	700,490
Total	111.66	18,229,192	112.69	19,329,445	1.03	1,100,253
TOTAL INSTR & DEPT RESEARCH						
Professional	72.94	11,630,187	75.41	11,942,147	2.47	311,960
Graduate Assistant	0.00	66,000	0.00	35,730	0.00	-30,270
Resident Physicians	14.46	708,920	15.21	757,688	0.75	48,768
Classified	24.26	1,031,387	22.07	940,643	-2.19	-90,744
Fringe	0.00	2,875,427	0.00	3,035,476	0.00	160,049
Operating	0.00	1,917,271	0.00	2,617,761	0.00	700,490
Total	111.66	18,229,192	112.69	19,329,445	1.03	1,100,253
<u>PUBLIC SERVICE</u>						
PEDIATRICS DIABETES CTR - RENO						
Professional	0.45	56,303	0.45	56,303	0.00	0
Fringe	0.00	15,811	0.00	16,673	0.00	862
Operating	0.00	209,932	0.00	209,932	0.00	0
Total	0.45	282,046	0.45	282,908	0.00	862
NEVADA HEALTH SVC CORPS						
Professional	1.26	97,547	1.17	77,842	-0.09	-19,705
Classified	0.34	15,122	0.16	6,879	-0.18	-8,243
Fringe	0.00	37,279	0.00	31,819	0.00	-5,460
Operating	0.00	40,000	0.00	40,000	0.00	0
Total	1.60	189,948	1.33	156,540	-0.27	-33,408

Medical School

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GENETICS PROGRAM						
Professional	2.42	278,881	2.34	220,429	-0.08	-58,452
Fringe	0.00	81,184	0.00	64,635	0.00	-16,549
Operating	0.00	9,628	0.00	74,766	0.00	65,138
Total	2.42	369,693	2.34	359,830	-0.08	-9,863
PEDIATRICS DIABETES CENTER						
Professional	0.23	36,675	0.22	36,964	-0.01	289
Fringe	0.00	7,712	0.00	7,694	0.00	-18
Operating	0.00	268,746	0.00	268,406	0.00	-340
Total	0.23	313,133	0.22	313,064	-0.01	-69
CHRONIC FATIGUE SYNDROME						
Operating	0.00	600,000	0.00	550,000	0.00	-50,000
Total	0.00	600,000	0.00	550,000	0.00	-50,000
TOTAL PUBLIC SERVICE						
Professional	4.36	469,406	4.18	391,538	-0.18	-77,868
Classified	0.34	15,122	0.16	6,879	-0.18	-8,243
Fringe	0.00	141,986	0.00	120,821	0.00	-21,165
Operating	0.00	1,128,306	0.00	1,143,104	0.00	14,798
Total	4.70	1,754,820	4.34	1,662,342	-0.36	-92,478
<u>ACADEMIC SUPPORT</u>						
ACADEMIC SUPPORT EQUIPMENT						
Operating	0.00	1,716,735	0.00	0	0.00	-1,716,735
Total	0.00	1,716,735	0.00	0	0.00	-1,716,735
LIBRARY BOOKS & JOURNALS						
Operating	0.00	225,000	0.00	225,000	0.00	0
Total	0.00	225,000	0.00	225,000	0.00	0

Medical School

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SMS ADMINISTRATION						
Professional	2.33	805,653	1.28	503,685	-1.05	-301,968
Classified	1.00	47,607	0.80	38,086	-0.20	-9,521
Wages	0.00	7,006	0.00	8,000	0.00	994
Fringe	0.00	124,642	0.00	82,876	0.00	-41,766
Operating	0.00	241,050	0.00	1,157,641	0.00	916,591
Total	3.33	1,225,958	2.08	1,790,288	-1.25	564,330
OFFICE OF MEDICAL EDUCATION						
Professional	8.12	724,252	6.70	604,450	-1.42	-119,802
Graduate Assistant	0.00	576	0.00	0	0.00	-576
Classified	8.00	305,115	8.50	323,314	0.50	18,199
Wages	0.00	40,980	0.00	37,116	0.00	-3,864
Fringe	0.00	279,557	0.00	278,615	0.00	-942
Operating	0.00	75,000	0.00	138,500	0.00	63,500
Total	16.12	1,425,480	15.20	1,381,995	-0.92	-43,485
OFFICE OF RURAL HEALTH						
Professional	1.00	145,529	0.95	138,253	-0.05	-7,276
Classified	0.76	32,811	0.84	36,114	0.08	3,303
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	42,646	0.00	44,723	0.00	2,077
Operating	0.00	12,000	0.00	10,000	0.00	-2,000
Total	1.76	237,986	1.79	234,090	0.03	-3,896
RURAL HEALTH INIATIVES						
Professional	0.00	0	0.22	37,616	0.22	37,616
Fringe	0.00	0	0.00	9,142	0.00	9,142
Operating	0.00	20,000	0.00	15,000	0.00	-5,000
Total	0.00	20,000	0.22	61,758	0.22	41,758

Medical School

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MEDICAL LIBRARY OPERATING						
Professional	1.00	116,117	1.00	116,118	0.00	1
Classified	6.00	276,989	6.00	276,561	0.00	-428
Wages	0.00	25,000	0.00	25,000	0.00	0
Fringe	0.00	135,946	0.00	146,091	0.00	10,145
Operating	0.00	24,000	0.00	24,000	0.00	0
Total	7.00	578,052	7.00	587,770	0.00	9,718
UNSOM FACULTY DEVELOPMENT						
Professional	0.50	104,627	0.50	104,627	0.00	0
Graduate Assistant	0.00	16,800	0.00	16,800	0.00	0
Classified	0.90	34,671	0.90	34,672	0.00	1
Fringe	0.00	36,546	0.00	37,743	0.00	1,197
Operating	0.00	25,000	0.00	37,350	0.00	12,350
Total	1.40	217,644	1.40	231,192	0.00	13,548
GRADUATE MEDICAL EDUCATION						
Professional	1.96	264,895	1.96	266,356	0.00	1,461
Classified	1.00	34,056	1.00	38,524	0.00	4,468
Fringe	0.00	69,232	0.00	73,644	0.00	4,412
Operating	0.00	102,000	0.00	123,876	0.00	21,876
Total	2.96	470,183	2.96	502,400	0.00	32,217
LEGAL COUNSEL						
Professional	1.50	216,196	0.00	0	-1.50	-216,196
Classified	1.00	46,843	1.00	48,943	0.00	2,100
Fringe	0.00	87,093	0.00	21,406	0.00	-65,687
Operating	0.00	15,000	0.00	20,000	0.00	5,000
Total	2.50	365,132	1.00	90,349	-1.50	-274,783

Medical School

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET - STATE						
Professional	2.25	325,118	2.56	381,832	0.31	56,714
Graduate Assistant	0.00	24,230	0.00	24,334	0.00	104
Classified	4.00	170,545	3.50	135,769	-0.50	-34,776
Fringe	0.00	137,805	0.00	146,162	0.00	8,357
Operating	0.00	32,720	0.00	41,068	0.00	8,348
Total	6.25	690,418	6.06	729,165	-0.19	38,747
PERSONNEL - STATE						
Professional	1.00	122,321	1.00	122,322	0.00	1
Classified	7.00	321,647	5.00	217,615	-2.00	-104,032
Fringe	0.00	149,144	0.00	116,792	0.00	-32,352
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	8.00	618,112	6.00	481,729	-2.00	-136,383
ADMIN-BASIC SCIENCE & RESEARCH						
Professional	0.75	144,946	0.75	144,945	0.00	-1
Classified	1.65	89,561	1.65	91,608	0.00	2,047
Fringe	0.00	52,885	0.00	55,919	0.00	3,034
Total	2.40	287,392	2.40	292,472	0.00	5,080
MALPRACTICE INSURANCE						
Operating	0.00	1,064,149	0.00	985,550	0.00	-78,599
Total	0.00	1,064,149	0.00	985,550	0.00	-78,599
ACADEMIC SUPPORT						
Operating	0.00	1,200,000	0.00	1,200,000	0.00	0
Total	0.00	1,200,000	0.00	1,200,000	0.00	0

Medical School

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	20.41	2,969,654	16.92	2,420,204	-3.49	-549,450
Graduate Assistant	0.00	41,606	0.00	41,134	0.00	-472
Classified	31.31	1,359,845	29.19	1,241,206	-2.12	-118,639
Wages	0.00	77,986	0.00	75,116	0.00	-2,870
Fringe	0.00	1,115,496	0.00	1,013,113	0.00	-102,383
Operating	0.00	4,777,654	0.00	4,002,985	0.00	-774,669
Total	51.72	10,342,241	46.11	8,793,758	-5.61	-1,548,483
<u>STUDENT SERVICES</u>						
STUDENT AFFAIRS						
Professional	5.10	375,844	4.00	363,351	-1.10	-12,493
Classified	7.00	254,144	6.50	237,661	-0.50	-16,483
Wages	0.00	19,160	0.00	19,000	0.00	-160
Fringe	0.00	197,797	0.00	197,818	0.00	21
Operating	0.00	68,000	0.00	75,528	0.00	7,528
Total	12.10	914,945	10.50	893,358	-1.60	-21,587
SMS RECRUITMENT OFFICE						
Operating	0.00	22,000	0.00	22,000	0.00	0
Total	0.00	22,000	0.00	22,000	0.00	0
TOTAL STUDENT SERVICES						
Professional	5.10	375,844	4.00	363,351	-1.10	-12,493
Classified	7.00	254,144	6.50	237,661	-0.50	-16,483
Wages	0.00	19,160	0.00	19,000	0.00	-160
Fringe	0.00	197,797	0.00	197,818	0.00	21
Operating	0.00	90,000	0.00	97,528	0.00	7,528
Total	12.10	936,945	10.50	915,358	-1.60	-21,587
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	22,011	0.00	22,011	0.00	0
Total	0.00	22,011	0.00	22,011	0.00	0

Medical School

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ANIMAL CARE						
Professional	0.20	38,760	0.50	60,000	0.30	21,240
Classified	1.70	73,550	1.70	75,918	0.00	2,368
Fringe	0.00	32,382	0.00	40,488	0.00	8,106
Operating	0.00	8,500	0.00	8,500	0.00	0
Total	1.90	153,192	2.20	184,906	0.30	31,714
AGGREGATE TORT INSURANCE						
Operating	0.00	25,095	0.00	25,095	0.00	0
Total	0.00	25,095	0.00	25,095	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	529	0.00	529	0.00	0
Total	0.00	529	0.00	529	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	0.20	38,760	0.50	60,000	0.30	21,240
Classified	1.70	73,550	1.70	75,918	0.00	2,368
Fringe	0.00	32,382	0.00	40,488	0.00	8,106
Operating	0.00	56,135	0.00	56,135	0.00	0
Total	1.90	200,827	2.20	232,541	0.30	31,714
<u>O & M OF PLANT</u>						
OPERATION & MAINTENANCE OF PLANT						
Operating	0.00	149,325	0.00	149,325	0.00	0
Total	0.00	149,325	0.00	149,325	0.00	0
PRORATION OF O & M						
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
TOTAL O & M OF PLANT						
Operating	0.00	2,591,624	0.00	2,591,624	0.00	0
Total	0.00	2,591,624	0.00	2,591,624	0.00	0

Medical School

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>SCHOLARSHIPS</u>						
FACULTY GRANTS-IN-AID						
Operating	0.00	72,000	0.00	85,000	0.00	13,000
Total	0.00	72,000	0.00	85,000	0.00	13,000
TOTAL SCHOLARSHIPS						
Operating	0.00	72,000	0.00	85,000	0.00	13,000
Total	0.00	72,000	0.00	85,000	0.00	13,000
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-726,057	0.00	-325,273	0.00	400,784
Classified	0.00	-134,687	0.00	-74,923	0.00	59,764
Fringe	0.00	-4,968	0.00	-15,808	0.00	-10,840
Total	0.00	-865,712	0.00	-416,004	0.00	449,708
TOTAL RESERVES						
Professional	0.00	-726,057	0.00	-325,273	0.00	400,784
Classified	0.00	-134,687	0.00	-74,923	0.00	59,764
Fringe	0.00	-4,968	0.00	-15,808	0.00	-10,840
Total	0.00	-865,712	0.00	-416,004	0.00	449,708
TOTAL SCHOOL OF MEDICINE.						
Professional	103.01	14,757,794	101.01	14,851,967	-2.00	94,173
Graduate Assistant	0.00	107,606	0.00	76,864	0.00	-30,742
Resident Physicians	14.46	708,920	15.21	757,688	0.75	48,768
Classified	64.61	2,599,361	59.62	2,427,384	-4.99	-171,977
Wages	0.00	97,146	0.00	94,116	0.00	-3,030
Fringe	0.00	4,358,120	0.00	4,391,908	0.00	33,788
Operating	0.00	10,632,990	0.00	10,594,137	0.00	-38,853
Total	182.08	33,261,937	175.84	33,194,064	-6.24	-67,873

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Intercollegiate Athletics - UNR

**State Supported Operating Budget
Revenues by Source**

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	5,850,604	100.00%	5,328,304	100.00%	-522,300	-8.93%
Total State Appropriation	5,850,604	100.00%	5,328,304	100.00%	-522,300	-8.93%
TOTAL REVENUE	5,850,604	100.00%	5,328,304	100.00%	-522,300	-8.93%

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
ICA ADMINISTRATION						
Professional	4.00	294,222	1.00	52,534	-3.00	-241,688
Classified	6.00	244,813	6.00	249,598	0.00	4,785
Fringe	0.00	171,115	0.00	117,159	0.00	-53,956
Operating	0.00	69,216	0.00	0	0.00	-69,216
Total	10.00	779,366	7.00	419,291	-3.00	-360,075
PROMOTION & MARKETING						
Professional	1.00	54,407	1.00	54,406	0.00	-1
Fringe	0.00	16,263	0.00	17,180	0.00	917
Total	1.00	70,670	1.00	71,586	0.00	916
ICA SPORTS INFORMATION						
Professional	1.00	63,329	1.00	69,566	0.00	6,237
Fringe	0.00	17,555	0.00	19,492	0.00	1,937
Total	1.00	80,884	1.00	89,058	0.00	8,174
WOMEN'S SPORTS INFORMATION						
Professional	1.00	47,046	1.00	47,046	0.00	0
Fringe	0.00	15,144	0.00	16,025	0.00	881
Total	1.00	62,190	1.00	63,071	0.00	881
SPORTS MEDICINE/STRNGTH CNDTNG						
Professional	1.00	62,990	1.00	62,510	0.00	-480
Fringe	0.00	17,568	0.00	18,518	0.00	950
Total	1.00	80,558	1.00	81,028	0.00	470
TICKET ADMINISTRATION						
Professional	1.00	57,758	1.00	57,757	0.00	-1
Fringe	0.00	16,772	0.00	17,706	0.00	934
Total	1.00	74,530	1.00	75,463	0.00	933

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ICA MEN'S BASEBALL						
Professional	1.00	104,256	0.00	0	-1.00	-104,256
Fringe	0.00	32,851	0.00	0	0.00	-32,851
Total	1.00	137,107	0.00	0	-1.00	-137,107
FOOTBALL MEN						
Professional	0.44	166,104	0.41	166,104	-0.03	0
Fringe	0.00	43,411	0.00	44,295	0.00	884
Total	0.44	209,515	0.41	210,399	-0.03	884
ICA ADMINISTRATION WOMEN'S						
Professional	2.00	157,374	2.00	114,240	0.00	-43,134
Fringe	0.00	42,593	0.00	35,212	0.00	-7,381
Total	2.00	199,967	2.00	149,452	0.00	-50,515
WOMEN'S SWIMMING/DIVING						
Professional	1.00	45,753	1.00	45,752	0.00	-1
Fringe	0.00	14,915	0.00	15,789	0.00	874
Total	1.00	60,668	1.00	61,541	0.00	873
SOCCER-WOMEN'S						
Professional	3.00	136,305	2.83	127,363	-0.17	-8,942
Fringe	0.00	45,922	0.00	44,212	0.00	-1,710
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	3.00	197,227	2.83	186,575	-0.17	-10,652
SOFTBALL WOMEN'S						
Professional	3.00	155,111	2.00	118,391	-1.00	-36,720
Fringe	0.00	47,427	0.00	35,763	0.00	-11,664
Operating	0.00	75,279	0.00	75,279	0.00	0
Total	3.00	277,817	2.00	229,433	-1.00	-48,384

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SPORTS MED & STRENGTH-WOMENS						
Professional	2.00	69,624	2.00	69,143	0.00	-481
Fringe	0.00	26,489	0.00	28,122	0.00	1,633
Total	2.00	96,113	2.00	97,265	0.00	1,152
WOMEN'S GOLF						
Professional	1.00	52,960	1.00	52,960	0.00	0
Fringe	0.00	15,978	0.00	16,887	0.00	909
Total	1.00	68,938	1.00	69,847	0.00	909
TOTAL STUDENT SERVICES						
Professional	22.44	1,467,239	17.24	1,037,772	-5.20	-429,467
Classified	6.00	244,813	6.00	249,598	0.00	4,785
Fringe	0.00	524,003	0.00	426,360	0.00	-97,643
Operating	0.00	159,495	0.00	90,279	0.00	-69,216
Total	28.44	2,395,550	23.24	1,804,009	-5.20	-591,541
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	2,516	0.00	2,516	0.00	0
Total	0.00	2,516	0.00	2,516	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	101	0.00	101	0.00	0
Total	0.00	101	0.00	101	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	2,617	0.00	2,617	0.00	0
Total	0.00	2,617	0.00	2,617	0.00	0
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	1,240,936	0.00	1,240,936	0.00	0
Total	0.00	1,240,936	0.00	1,240,936	0.00	0

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Operating	0.00	1,240,936	0.00	1,240,936	0.00	0
Total	0.00	1,240,936	0.00	1,240,936	0.00	0
<u>SCHOLARSHIPS</u>						
SCHOLARSHIP DIRECT APPROP						
Operating	0.00	2,292,418	0.00	2,342,041	0.00	49,623
Total	0.00	2,292,418	0.00	2,342,041	0.00	49,623
TOTAL SCHOLARSHIPS						
Operating	0.00	2,292,418	0.00	2,342,041	0.00	49,623
Total	0.00	2,292,418	0.00	2,342,041	0.00	49,623
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-67,493	0.00	-47,738	0.00	19,755
Classified	0.00	-12,979	0.00	-11,232	0.00	1,747
Fringe	0.00	-445	0.00	-2,329	0.00	-1,884
Total	0.00	-80,917	0.00	-61,299	0.00	19,618
TOTAL RESERVES						
Professional	0.00	-67,493	0.00	-47,738	0.00	19,755
Classified	0.00	-12,979	0.00	-11,232	0.00	1,747
Fringe	0.00	-445	0.00	-2,329	0.00	-1,884
Total	0.00	-80,917	0.00	-61,299	0.00	19,618
TOTAL INTERCOLL ATHL						
Professional	22.44	1,399,746	17.24	990,034	-5.20	-409,712
Classified	6.00	231,834	6.00	238,366	0.00	6,532
Fringe	0.00	523,558	0.00	424,031	0.00	-99,527
Operating	0.00	3,695,466	0.00	3,675,873	0.00	-19,593
Total	28.44	5,850,604	23.24	5,328,304	-5.20	-522,300

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Statewide Programs - UNR

State Supported Operating Budget Revenues by Source

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	5,746,204	97.90%	5,229,267	100.00%	-516,937	-9.00%
6.9% Budget Cut	123,144	2.10%	0	0.00%	-123,144	-100.00%
Total State Appropriation	5,869,348	100.00%	5,229,267	100.00%	-640,081	-10.91%
TOTAL REVENUE	5,869,348	100.00%	5,229,267	100.00%	-640,081	-10.91%

Statewide Programs, UNR

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
REPC						
Operating	0.00	30,000	0.00	15,000	0.00	-15,000
Total	0.00	30,000	0.00	15,000	0.00	-15,000
BUREAU OF BUS & ECON RESEARCH						
Professional	2.28	257,238	2.27	257,239	-0.01	1
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	57,111	0.00	59,581	0.00	2,470
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	2.28	339,349	2.27	341,820	-0.01	2,471
CENTER FOR APPLIED RESEARCH						
Professional	1.00	100,747	0.60	49,067	-0.40	-51,680
Classified	0.60	28,106	0.60	22,150	0.00	-5,956
Wages	0.00	8,205	0.00	8,205	0.00	0
Fringe	0.00	35,483	0.00	21,749	0.00	-13,734
Operating	0.00	24,428	0.00	24,428	0.00	0
Total	1.60	196,969	1.20	125,599	-0.40	-71,370
CANCER RESEARCH LABORATORY						
Graduate Assistant	0.00	28,000	0.00	0	0.00	-28,000
Fringe	0.00	3,860	0.00	0	0.00	-3,860
Total	0.00	31,860	0.00	0	0.00	-31,860
SEISMOLOGY LAB						
Professional	2.23	285,772	2.86	376,946	0.63	91,174
Classified	2.00	124,412	1.00	46,834	-1.00	-77,578
Fringe	0.00	109,696	0.00	114,451	0.00	4,755
Operating	0.00	12,001	0.00	12,001	0.00	0
Total	4.23	531,881	3.86	550,232	-0.37	18,351

Statewide Programs, UNR

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BASQUE STUDIES						
Professional	4.00	329,479	4.00	329,478	0.00	-1
Classified	1.00	52,180	1.00	52,179	0.00	-1
Wages	0.00	1,989	0.00	1,989	0.00	0
Fringe	0.00	98,333	0.00	103,463	0.00	5,130
Operating	0.00	32,413	0.00	32,413	0.00	0
Total	5.00	514,394	5.00	519,522	0.00	5,128
NV BUREAU OF MINES & GEOLOGY						
Professional	13.20	1,354,136	12.41	1,285,770	-0.79	-68,366
Classified	6.96	392,482	5.96	351,935	-1.00	-40,547
Fringe	0.00	451,342	0.00	443,257	0.00	-8,085
Operating	0.00	46,026	0.00	27,945	0.00	-18,081
Total	20.16	2,243,986	18.37	2,108,907	-1.79	-135,079
STATE CLIMATOLOGIST						
Professional	0.58	34,626	1.00	38,889	0.42	4,263
Fringe	0.00	9,937	0.00	14,812	0.00	4,875
Operating	0.00	9,507	0.00	9,507	0.00	0
Total	0.58	54,070	1.00	63,208	0.42	9,138
ENERGY AND ENVIRONMENTAL PHYSICS						
Professional	1.00	143,680	1.00	143,679	0.00	-1
Fringe	0.00	42,541	0.00	43,897	0.00	1,356
Total	1.00	186,221	1.00	187,576	0.00	1,355
TOTAL RESEARCH						
Professional	24.29	2,505,678	24.14	2,481,068	-0.15	-24,610
Graduate Assistant	0.00	28,000	0.00	0	0.00	-28,000
Classified	10.56	597,180	8.56	473,098	-2.00	-124,082
Wages	0.00	20,194	0.00	20,194	0.00	0
Fringe	0.00	808,303	0.00	801,210	0.00	-7,093
Operating	0.00	169,375	0.00	136,294	0.00	-33,081
Total	34.85	4,128,730	32.70	3,911,864	-2.15	-216,866

Statewide Programs, UNR

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
CENTER FOR JUSTICE STUDIES						
Professional	0.01	3,000	0.01	3,000	0.00	0
Graduate Assistant	0.00	37,200	0.00	20,760	0.00	-16,440
Classified	0.50	28,314	0.50	28,313	0.00	-1
Fringe	0.00	13,523	0.00	11,855	0.00	-1,668
Operating	0.00	1,745	0.00	1,745	0.00	0
Total	0.51	83,782	0.51	65,673	0.00	-18,109
SMALL BUSINESS DEVELOPMENT CTR						
Professional	3.70	289,252	3.73	288,940	0.03	-312
Wages	0.00	23,901	0.00	23,901	0.00	0
Fringe	0.00	81,482	0.00	86,500	0.00	5,018
Operating	0.00	36,487	0.00	36,487	0.00	0
Total	3.70	431,122	3.73	435,828	0.03	4,706
GERONTOLOGY/GERIATRICS						
Professional	0.60	66,751	0.00	0	-0.60	-66,751
Graduate Assistant	0.00	33,600	0.00	0	0.00	-33,600
Fringe	0.00	26,874	0.00	0	0.00	-26,874
Operating	0.00	3,993	0.00	0	0.00	-3,993
Total	0.60	131,218	0.00	0	-0.60	-131,218
NV CTR ETHICS & HEALTH POLICY						
Professional	1.30	79,746	0.00	0	-1.30	-79,746
Classified	1.00	40,111	0.00	0	-1.00	-40,111
Fringe	0.00	38,343	0.00	0	0.00	-38,343
Operating	0.00	22,000	0.00	0	0.00	-22,000
Total	2.30	180,200	0.00	0	-2.30	-180,200

Statewide Programs, UNR

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	5.61	438,749	3.74	291,940	-1.87	-146,809
Graduate Assistant	0.00	70,800	0.00	20,760	0.00	-50,040
Classified	1.50	68,425	0.50	28,313	-1.00	-40,112
Wages	0.00	23,901	0.00	23,901	0.00	0
Fringe	0.00	160,222	0.00	98,355	0.00	-61,867
Operating	0.00	64,225	0.00	38,232	0.00	-25,993
Total	7.11	826,322	4.24	501,501	-2.87	-324,821
<u>ACADEMIC SUPPORT</u>						
UNR WRITING PROJECT						
Classified	0.75	34,171	0.00	0	-0.75	-34,171
Fringe	0.00	11,238	0.00	0	0.00	-11,238
Total	0.75	45,409	0.00	0	-0.75	-45,409
ACADEMIC AFFAIRS-STATEWIDE						
Operating	0.00	0	0.00	84,027	0.00	84,027
Total	0.00	0	0.00	84,027	0.00	84,027
ACADEMIC SUPPORT EQUIPMENT						
Operating	0.00	117,985	0.00	0	0.00	-117,985
Total	0.00	117,985	0.00	0	0.00	-117,985
TOTAL ACADEMIC SUPPORT						
Classified	0.75	34,171	0.00	0	-0.75	-34,171
Fringe	0.00	11,238	0.00	0	0.00	-11,238
Operating	0.00	117,985	0.00	84,027	0.00	-33,958
Total	0.75	163,394	0.00	84,027	-0.75	-79,367
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	9,959	0.00	9,959	0.00	0
Total	0.00	9,959	0.00	9,959	0.00	0

Statewide Programs, UNR

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AGGREGATE TORT INSURANCE						
Operating	0.00	8,800	0.00	8,800	0.00	0
Total	0.00	8,800	0.00	8,800	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	187	0.00	187	0.00	0
Total	0.00	187	0.00	187	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	18,946	0.00	18,946	0.00	0
Total	0.00	18,946	0.00	18,946	0.00	0
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	921,310	0.00	809,098	0.00	-112,212
Total	0.00	921,310	0.00	809,098	0.00	-112,212
TOTAL O & M OF PLANT						
Operating	0.00	921,310	0.00	809,098	0.00	-112,212
Total	0.00	921,310	0.00	809,098	0.00	-112,212
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-135,444	0.00	-41,115	0.00	94,329
Classified	0.00	-51,198	0.00	-51,400	0.00	-202
Fringe	0.00	-2,712	0.00	-3,654	0.00	-942
Total	0.00	-189,354	0.00	-96,169	0.00	93,185
TOTAL RESERVES						
Professional	0.00	-135,444	0.00	-41,115	0.00	94,329
Classified	0.00	-51,198	0.00	-51,400	0.00	-202
Fringe	0.00	-2,712	0.00	-3,654	0.00	-942
Total	0.00	-189,354	0.00	-96,169	0.00	93,185

Statewide Programs, UNR

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL STATEWIDE PROGRAMS						
Professional	29.90	2,808,983	27.88	2,731,893	-2.02	-77,090
Graduate Assistant	0.00	98,800	0.00	20,760	0.00	-78,040
Classified	12.81	648,578	9.06	450,011	-3.75	-198,567
Wages	0.00	44,095	0.00	44,095	0.00	0
Fringe	0.00	977,051	0.00	895,911	0.00	-81,140
Operating	0.00	1,291,841	0.00	1,086,597	0.00	-205,244
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Total	42.71	5,869,348	36.94	5,229,267	-5.77	-640,081

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Cooperative Extension Service

State Supported Operating Budget Revenues by Source

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,087,473	80.26%	7,678,549	80.61%	-408,924	-5.06%
6.9% Budget Cut	160,163	1.59%	0	0.00%	-160,163	-100.00%
Total State Appropriation	8,247,636	81.85%	7,678,549	80.61%	-569,087	-6.90%
<u>OTHER REVENUE SOURCES</u>						
County Funds	676,855	6.72%	694,116	7.29%	17,261	2.55%
Federal Funds	1,152,333	11.44%	1,153,230	12.11%	897	0.08%
Total Other Revenue Sources	1,829,188	18.15%	1,847,346	19.39%	18,158	0.99%
TOTAL REVENUE	10,076,824	100.00%	9,525,895	100.00%	-550,929	-5.47%

Cooperative Extension Service

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
WESTERN AREA EXTENSION						
Professional	11.05	1,076,766	10.50	1,046,006	-0.55	-30,760
Classified	3.09	146,877	3.06	145,318	-0.03	-1,559
Fringe	0.00	345,520	0.00	350,937	0.00	5,417
Total	14.14	1,569,163	13.56	1,542,261	-0.58	-26,902
SOUTHERN AREA EXTENSION						
Professional	18.01	1,672,281	17.12	1,561,406	-0.89	-110,875
Classified	5.50	270,012	5.50	263,574	0.00	-6,438
Fringe	0.00	514,652	0.00	489,488	0.00	-25,164
Total	23.51	2,456,945	22.62	2,314,468	-0.89	-142,477
NORTHEAST AREA EXTENSION						
Professional	15.08	1,484,643	15.70	1,403,575	0.62	-81,068
Classified	6.48	275,679	6.00	253,755	-0.48	-21,924
Fringe	0.00	436,221	0.00	454,558	0.00	18,337
Total	21.56	2,196,543	21.70	2,111,888	0.14	-84,655
STATE SPECIALISTS						
Professional	0.00	0	5.58	679,135	5.58	679,135
Classified	0.00	0	1.28	57,892	1.28	57,892
Fringe	0.00	0	0.00	192,070	0.00	192,070
Total	0.00	0	6.86	929,097	6.86	929,097
EQUIPMENT - CES						
Operating	0.00	298,860	0.00	0	0.00	-298,860
Total	0.00	298,860	0.00	0	0.00	-298,860

Cooperative Extension Service

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	44.14	4,233,690	48.90	4,690,122	4.76	456,432
Classified	15.07	692,568	15.84	720,539	0.77	27,971
Fringe	0.00	1,296,393	0.00	1,487,053	0.00	190,660
Operating	0.00	298,860	0.00	0	0.00	-298,860
Total	59.21	6,521,511	64.74	6,897,714	5.53	376,203
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	9,408	0.00	9,408	0.00	0
Total	0.00	9,408	0.00	9,408	0.00	0
AGGREGATE TORT INSURANCE						
Operating	0.00	12,805	0.00	12,805	0.00	0
Total	0.00	12,805	0.00	12,805	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	269	0.00	269	0.00	0
Total	0.00	269	0.00	269	0.00	0
INSTIT'L SUPPORT						
Professional	13.13	1,506,377	6.00	676,660	-7.13	-829,717
Classified	11.66	524,326	9.01	409,037	-2.65	-115,289
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	572,723	0.00	340,749	0.00	-231,974
Operating	0.00	463,000	0.00	492,298	0.00	29,298
Total	24.79	3,078,118	15.01	1,930,436	-9.78	-1,147,682
TOTAL INSTIT'L SUPPORT						
Professional	13.13	1,506,377	6.00	676,660	-7.13	-829,717
Classified	11.66	524,326	9.01	409,037	-2.65	-115,289
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	572,723	0.00	340,749	0.00	-231,974
Operating	0.00	485,482	0.00	514,780	0.00	29,298
Total	24.79	3,100,600	15.01	1,952,918	-9.78	-1,147,682

Cooperative Extension Service

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	795,502	0.00	746,879	0.00	-48,623
Total	0.00	795,502	0.00	746,879	0.00	-48,623
TOTAL O & M OF PLANT						
Operating	0.00	795,502	0.00	746,879	0.00	-48,623
Total	0.00	795,502	0.00	746,879	0.00	-48,623
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-264,043	0.00	-28,546	0.00	235,497
Classified	0.00	-75,153	0.00	-40,349	0.00	34,804
Fringe	0.00	-1,593	0.00	-2,721	0.00	-1,128
Total	0.00	-340,789	0.00	-71,616	0.00	269,173
TOTAL RESERVES						
Professional	0.00	-264,043	0.00	-28,546	0.00	235,497
Classified	0.00	-75,153	0.00	-40,349	0.00	34,804
Fringe	0.00	-1,593	0.00	-2,721	0.00	-1,128
Total	0.00	-340,789	0.00	-71,616	0.00	269,173
TOTAL COOPERATIVE EXTENSION						
Professional	57.27	5,476,024	54.90	5,338,236	-2.37	-137,788
Classified	26.73	1,141,741	24.85	1,089,227	-1.88	-52,514
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	1,867,523	0.00	1,825,081	0.00	-42,442
Operating	0.00	1,579,844	0.00	1,261,659	0.00	-318,185
Total	84.00	10,076,824	79.75	9,525,895	-4.25	-550,929

Agricultural Experiment Station

State Supported Operating Budget Revenues by Source

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,874,313	83.59%	5,565,671	80.02%	-2,308,642	-29.32%
6.9% Budget Cut	155,942	1.66%	0	0.00%	-155,942	-100.00%
Total State Appropriation	8,030,255	85.25%	5,565,671	80.02%	-2,464,584	-30.69%
<u>OTHER REVENUE SOURCES</u>						
Federal Funds	1,389,398	14.75%	1,389,398	19.98%	0	0.00%
Total Other Revenue Sources	1,389,398	14.75%	1,389,398	19.98%	0	0.00%
TOTAL REVENUE	9,419,653	100.00%	6,955,069	100.00%	-2,464,584	-26.16%

Agricultural Experiment Station

Resource Allocation Comparison

2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
EXPERIMENT STATION						
Professional	40.21	4,949,747	26.55	3,290,719	-13.66	-1,659,028
Graduate Assistant	0.00	350,000	0.00	479,121	0.00	129,121
Classified	14.26	640,205	9.77	450,956	-4.49	-189,249
Wages	0.00	118,644	0.00	80,000	0.00	-38,644
Fringe	0.00	1,390,055	0.00	1,010,244	0.00	-379,811
Operating	0.00	1,662,102	0.00	1,115,182	0.00	-546,920
Total	54.47	9,110,753	36.32	6,426,222	-18.15	-2,684,531
TOTAL RESEARCH						
Professional	40.21	4,949,747	26.55	3,290,719	-13.66	-1,659,028
Graduate Assistant	0.00	350,000	0.00	479,121	0.00	129,121
Classified	14.26	640,205	9.77	450,956	-4.49	-189,249
Wages	0.00	118,644	0.00	80,000	0.00	-38,644
Fringe	0.00	1,390,055	0.00	1,010,244	0.00	-379,811
Operating	0.00	1,662,102	0.00	1,115,182	0.00	-546,920
Total	54.47	9,110,753	36.32	6,426,222	-18.15	-2,684,531
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	7,479	0.00	7,479	0.00	0
Total	0.00	7,479	0.00	7,479	0.00	0
EXTERNAL RELATIONS - AG EXP STATIO						
Professional	0.50	37,500	0.50	39,625	0.00	2,125
Fringe	0.00	13,573	0.00	10,572	0.00	-3,001
Total	0.50	51,073	0.50	50,197	0.00	-876
AGGREGATE TORT INSURANCE						
Operating	0.00	9,027	0.00	9,027	0.00	0
Total	0.00	9,027	0.00	9,027	0.00	0

Agricultural Experiment Station

Resource Allocation Comparison

2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE BOND PREMIUM						
Operating	0.00	190	0.00	190	0.00	0
Total	0.00	190	0.00	190	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	0.50	37,500	0.50	39,625	0.00	2,125
Fringe	0.00	13,573	0.00	10,572	0.00	-3,001
Operating	0.00	16,696	0.00	16,696	0.00	0
Total	0.50	67,769	0.50	66,893	0.00	-876
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	515,156	0.00	512,413	0.00	-2,743
Total	0.00	515,156	0.00	512,413	0.00	-2,743
TOTAL O & M OF PLANT						
Operating	0.00	515,156	0.00	512,413	0.00	-2,743
Total	0.00	515,156	0.00	512,413	0.00	-2,743
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-229,413	0.00	-27,798	0.00	201,615
Classified	0.00	-43,449	0.00	-20,744	0.00	22,705
Fringe	0.00	-1,163	0.00	-1,917	0.00	-754
Total	0.00	-274,025	0.00	-50,459	0.00	223,566
TOTAL RESERVES						
Professional	0.00	-229,413	0.00	-27,798	0.00	201,615
Classified	0.00	-43,449	0.00	-20,744	0.00	22,705
Fringe	0.00	-1,163	0.00	-1,917	0.00	-754
Total	0.00	-274,025	0.00	-50,459	0.00	223,566

Agricultural Experiment Station

Resource Allocation Comparison

2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL EXPERIMENT STATION						
Professional	40.71	4,757,834	27.05	3,302,546	-13.66	-1,455,288
Graduate Assistant	0.00	350,000	0.00	479,121	0.00	129,121
Classified	14.26	596,756	9.77	430,212	-4.49	-166,544
Wages	0.00	118,644	0.00	80,000	0.00	-38,644
Fringe	0.00	1,402,465	0.00	1,018,899	0.00	-383,566
Operating	0.00	2,193,954	0.00	1,644,291	0.00	-549,663
Total	54.97	9,419,653	36.82	6,955,069	-18.15	-2,464,584

State Health Laboratory

**State Supported Operating Budget
Revenues by Source**

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,772,797	98.06%	1,702,580	100.00%	-70,217	-3.96%
6.9% Budget Cut	35,108	1.94%	0	0.00%	-35,108	-100.00%
Total State Appropriation	1,807,905	100.00%	1,702,580	100.00%	-105,325	-5.83%
TOTAL REVENUE	1,807,905	100.00%	1,702,580	100.00%	-105,325	-5.83%

State Health Laboratory

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
OPERATION						
Professional	1.97	277,081	1.87	277,082	-0.10	1
Classified	17.70	922,212	16.00	811,637	-1.70	-110,575
Fringe	0.00	365,290	0.00	350,921	0.00	-14,369
Operating	0.00	130,953	0.00	141,135	0.00	10,182
Total	19.67	1,695,536	17.87	1,580,775	-1.80	-114,761
TOTAL PUBLIC SERVICE						
Professional	1.97	277,081	1.87	277,082	-0.10	1
Classified	17.70	922,212	16.00	811,637	-1.70	-110,575
Fringe	0.00	365,290	0.00	350,921	0.00	-14,369
Operating	0.00	130,953	0.00	141,135	0.00	10,182
Total	19.67	1,695,536	17.87	1,580,775	-1.80	-114,761
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	6,971	0.00	6,971	0.00	0
Total	0.00	6,971	0.00	6,971	0.00	0
AGGREGATE TORT INSURANCE						
Operating	0.00	2,737	0.00	2,737	0.00	0
Total	0.00	2,737	0.00	2,737	0.00	0
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	9,766	0.00	9,766	0.00	0
Total	0.00	9,766	0.00	9,766	0.00	0

State Health Laboratory

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	164,098	0.00	164,098	0.00	0
Total	0.00	164,098	0.00	164,098	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	164,098	0.00	164,098	0.00	0
Total	0.00	164,098	0.00	164,098	0.00	0
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-12,746	0.00	-12,746	0.00	0
Classified	0.00	-47,073	0.00	-37,335	0.00	9,738
Fringe	0.00	-1,676	0.00	-1,978	0.00	-302
Total	0.00	-61,495	0.00	-52,059	0.00	9,436
TOTAL RESERVES						
Professional	0.00	-12,746	0.00	-12,746	0.00	0
Classified	0.00	-47,073	0.00	-37,335	0.00	9,738
Fringe	0.00	-1,676	0.00	-1,978	0.00	-302
Total	0.00	-61,495	0.00	-52,059	0.00	9,436
TOTAL STATE HEALTH LAB						
Professional	1.97	264,335	1.87	264,336	-0.10	1
Classified	17.70	875,139	16.00	774,302	-1.70	-100,837
Fringe	0.00	363,614	0.00	348,943	0.00	-14,671
Operating	0.00	304,817	0.00	314,999	0.00	10,182
Total	19.67	1,807,905	17.87	1,702,580	-1.80	-105,325

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University of Nevada, Las Vegas

**State Supported Operating Budget
Revenues by Source**

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	90,118,804	36.53%	145,967,488	59.31%	55,848,684	61.97%
6.9% Budget Cut	3,009,933	1.22%	0	0.00%	-3,009,933	-100.00%
Total State Appropriation	93,128,737	37.75%	145,967,488	59.31%	52,838,751	56.74%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	51,863,297	21.02%	54,968,780	22.33%	3,105,483	5.99%
Non-Resident Tuition	29,927,136	12.13%	31,302,351	12.72%	1,375,215	4.60%
Miscellaneous Student Fees	1,160,100	0.47%	1,160,100	0.47%	0	0.00%
Surcharge	3,057,010	1.24%	7,028,985	2.86%	3,971,975	129.93%
Miscellaneous	5,706,037	2.31%	5,696,280	2.31%	-9,757	-0.17%
Federal Stimulus Funds	61,868,547	25.08%	0	0.00%	-61,868,547	-100.00%
Total Other Revenue Sources	153,582,127	62.25%	100,156,496	40.69%	-53,425,631	-34.79%
TOTAL REVENUE	246,710,864	100.00%	246,123,984	100.00%	-586,880	-0.24%

University of Nevada, Las Vegas

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
HEALTH SCIENCES						
Professional	87.15	9,056,689	87.15	9,094,084	0.00	37,395
Classified	14.00	626,510	14.00	613,221	0.00	-13,289
Wages	0.00	28,001	0.00	28,001	0.00	0
Fringe	0.00	2,343,071	0.00	2,454,809	0.00	111,738
Operating	0.00	302,734	0.00	302,734	0.00	0
Total	101.15	12,357,005	101.15	12,492,849	0.00	135,844
LIBERAL ARTS						
Professional	171.83	15,131,294	173.83	15,399,128	2.00	267,834
Classified	24.53	1,116,308	24.53	1,103,549	0.00	-12,759
Wages	0.00	41,706	0.00	41,706	0.00	0
Fringe	0.00	4,031,121	0.00	4,291,042	0.00	259,921
Operating	0.00	438,588	0.00	428,343	0.00	-10,245
Total	196.36	20,759,017	198.36	21,263,768	2.00	504,751
FINE ARTS						
Professional	109.00	8,843,860	110.00	8,911,800	1.00	67,940
Classified	20.06	862,523	19.06	804,924	-1.00	-57,599
Wages	0.00	19,172	0.00	18,879	0.00	-293
Fringe	0.00	2,526,877	0.00	2,655,438	0.00	128,561
Operating	0.00	577,694	0.00	578,016	0.00	322
Total	129.06	12,830,126	129.06	12,969,057	0.00	138,931
BUSINESS & ECON						
Professional	93.15	10,426,598	91.15	10,295,570	-2.00	-131,028
Classified	10.00	436,850	12.00	508,591	2.00	71,741
Wages	0.00	9,000	0.00	7,000	0.00	-2,000
Fringe	0.00	2,492,705	0.00	2,605,337	0.00	112,632
Operating	0.00	236,927	0.00	241,452	0.00	4,525
Total	103.15	13,602,080	103.15	13,657,950	0.00	55,870

University of Nevada, Las Vegas

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
URBAN AFFAIRS						
Professional	67.15	5,912,988	68.15	6,071,188	1.00	158,200
Classified	9.00	370,544	9.00	368,984	0.00	-1,560
Wages	0.00	26,510	0.00	26,510	0.00	0
Fringe	0.00	1,570,773	0.00	1,683,277	0.00	112,504
Operating	0.00	192,527	0.00	192,527	0.00	0
Total	76.15	8,073,342	77.15	8,342,486	1.00	269,144
EDUCATION						
Professional	110.00	9,988,569	106.00	9,693,048	-4.00	-295,521
Classified	16.00	701,576	17.00	737,060	1.00	35,484
Wages	0.00	23,433	0.00	23,433	0.00	0
Fringe	0.00	2,696,298	0.00	2,745,258	0.00	48,960
Operating	0.00	314,695	0.00	309,866	0.00	-4,829
Total	126.00	13,724,571	123.00	13,508,665	-3.00	-215,906
EDUCATIONAL OUTREACH/ NELLIS						
Professional	1.00	63,499	0.00	0	-1.00	-63,499
Wages	0.00	1,407	0.00	0	0.00	-1,407
Fringe	0.00	17,731	0.00	0	0.00	-17,731
Operating	0.00	22,760	0.00	0	0.00	-22,760
Total	1.00	105,397	0.00	0	-1.00	-105,397
HOTEL ADMIN						
Professional	58.82	5,928,974	57.82	6,018,616	-1.00	89,642
Classified	9.00	412,954	9.00	388,398	0.00	-24,556
Wages	0.00	400	0.00	400	0.00	0
Fringe	0.00	1,519,658	0.00	1,596,313	0.00	76,655
Operating	0.00	121,088	0.00	132,561	0.00	11,473
Total	67.82	7,983,074	66.82	8,136,288	-1.00	153,214

University of Nevada, Las Vegas

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ENGINEERING						
Professional	69.00	7,598,485	68.00	7,725,476	-1.00	126,991
Classified	12.00	546,406	9.00	406,521	-3.00	-139,885
Wages	0.00	63,000	0.00	63,000	0.00	0
Fringe	0.00	1,877,668	0.00	1,932,767	0.00	55,099
Operating	0.00	255,768	0.00	249,956	0.00	-5,812
Total	81.00	10,341,327	77.00	10,377,720	-4.00	36,393
SCIENCE & MATH						
Professional	124.15	11,082,140	121.95	11,165,292	-2.20	83,152
Classified	21.03	993,812	21.03	967,222	0.00	-26,590
Wages	0.00	71,264	0.00	71,264	0.00	0
Fringe	0.00	3,010,824	0.00	3,148,285	0.00	137,461
Operating	0.00	655,748	0.00	655,748	0.00	0
Total	145.18	15,813,788	142.98	16,007,811	-2.20	194,023
INSTRUCTIONAL SUPP						
Professional	14.00	1,373,318	10.00	1,122,236	-4.00	-251,082
Classified	6.75	319,700	5.75	269,952	-1.00	-49,748
Wages	0.00	106,590	0.00	103,660	0.00	-2,930
Fringe	0.00	436,429	0.00	362,258	0.00	-74,171
Operating	0.00	5,641,235	0.00	6,989,875	0.00	1,348,640
Total	20.75	7,877,272	15.75	8,847,981	-5.00	970,709
HONORS PROGRAM						
Professional	2.00	174,626	2.00	215,320	0.00	40,694
Classified	2.00	106,480	2.00	105,280	0.00	-1,200
Wages	0.00	3,606	0.00	3,606	0.00	0
Fringe	0.00	72,111	0.00	82,709	0.00	10,598
Operating	0.00	22,760	0.00	22,760	0.00	0
Total	4.00	379,583	4.00	429,675	0.00	50,092

University of Nevada, Las Vegas

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		FTE	\$
	FTE	\$	FTE	\$		
GRADUATE COLLEGE						
Graduate Assistant	0.00	8,311,940	0.00	8,311,940	0.00	0
Fringe	0.00	124,679	0.00	124,679	0.00	0
Total	0.00	8,436,619	0.00	8,436,619	0.00	0
TOTAL INSTR & DEPT RESEARCH						
Professional	907.25	85,581,040	896.05	85,711,758	-11.20	130,718
Graduate Assistant	0.00	8,311,940	0.00	8,311,940	0.00	0
Classified	144.37	6,493,663	142.37	6,273,702	-2.00	-219,961
Wages	0.00	394,089	0.00	387,459	0.00	-6,630
Fringe	0.00	22,719,945	0.00	23,682,172	0.00	962,227
Operating	0.00	8,782,524	0.00	10,103,838	0.00	1,321,314
Total	1,051.62	132,283,201	1,038.42	134,470,869	-13.20	2,187,668
RESEARCH						
VP RESEARCH PROGRAMS						
Professional	13.00	1,486,359	12.00	1,358,246	-1.00	-128,113
Classified	2.63	105,457	2.63	105,457	0.00	0
Wages	0.00	5,098	0.00	0	0.00	-5,098
Fringe	0.00	359,974	0.00	348,840	0.00	-11,134
Operating	0.00	12,705	0.00	24,551	0.00	11,846
Total	15.63	1,969,593	14.63	1,837,094	-1.00	-132,499
SUPERCOMPUTER						
Professional	2.00	239,146	2.00	239,146	0.00	0
Classified	1.00	47,832	1.00	47,607	0.00	-225
Wages	0.00	8,845	0.00	8,845	0.00	0
Fringe	0.00	67,923	0.00	71,209	0.00	3,286
Operating	0.00	6,906	0.00	0	0.00	-6,906
Total	3.00	370,652	3.00	366,807	0.00	-3,845
RESEARCH - INST PRIORITIES						
Operating	0.00	78,253	0.00	123,311	0.00	45,058
Total	0.00	78,253	0.00	123,311	0.00	45,058

University of Nevada, Las Vegas

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LAB ANIMAL CARE						
Professional	1.00	61,433	1.00	65,000	0.00	3,567
Classified	1.00	50,120	1.00	56,627	0.00	6,507
Wages	0.00	3,961	0.00	0	0.00	-3,961
Fringe	0.00	33,122	0.00	36,484	0.00	3,362
Operating	0.00	10,354	0.00	8,551	0.00	-1,803
Total	2.00	158,990	2.00	166,662	0.00	7,672
NV INSTITUTE FOR CHILDREN						
Professional	1.00	85,743	1.00	85,743	0.00	0
Fringe	0.00	21,091	0.00	22,149	0.00	1,058
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	1.00	109,834	1.00	110,892	0.00	1,058
SPONSORED PROJECTS						
Professional	4.00	376,918	4.00	376,918	0.00	0
Classified	2.00	82,164	1.00	43,640	-1.00	-38,524
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	118,220	0.00	109,558	0.00	-8,662
Operating	0.00	20,807	0.00	0	0.00	-20,807
Total	6.00	604,109	5.00	536,116	-1.00	-67,993
SCIENCE AND ENGR CENTER						
Professional	1.00	90,000	1.00	90,000	0.00	0
Classified	1.00	47,607	0.00	0	-1.00	-47,607
Fringe	0.00	37,033	0.00	22,817	0.00	-14,216
Operating	0.00	21,780	0.00	0	0.00	-21,780
Total	2.00	196,420	1.00	112,817	-1.00	-83,603

University of Nevada, Las Vegas

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESEARCH						
Professional	22.00	2,339,599	21.00	2,215,053	-1.00	-124,546
Classified	7.63	333,180	5.63	253,331	-2.00	-79,849
Wages	0.00	23,904	0.00	14,845	0.00	-9,059
Fringe	0.00	637,363	0.00	611,057	0.00	-26,306
Operating	0.00	153,805	0.00	159,413	0.00	5,608
Total	29.63	3,487,851	26.63	3,253,699	-3.00	-234,152
<u>PUBLIC SERVICE</u>						
JEAN NIDETCH WOMEN'S CENTER						
Professional	1.00	41,600	1.00	41,600	0.00	0
Classified	1.00	25,913	1.00	25,913	0.00	0
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	26,362	0.00	27,986	0.00	1,624
Operating	0.00	4,580	0.00	4,580	0.00	0
Total	2.00	107,455	2.00	109,079	0.00	1,624
TOTAL PUBLIC SERVICE						
Professional	1.00	41,600	1.00	41,600	0.00	0
Classified	1.00	25,913	1.00	25,913	0.00	0
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	26,362	0.00	27,986	0.00	1,624
Operating	0.00	4,580	0.00	4,580	0.00	0
Total	2.00	107,455	2.00	109,079	0.00	1,624
<u>ACADEMIC SUPPORT</u>						
PROVOST						
Professional	6.00	743,097	5.00	675,569	-1.00	-67,528
Classified	4.00	190,468	4.00	182,723	0.00	-7,745
Wages	0.00	16,959	0.00	16,959	0.00	0
Fringe	0.00	227,655	0.00	213,173	0.00	-14,482
Operating	0.00	21,755	0.00	124,687	0.00	102,932
O-S Travel	0.00	12,590	0.00	0	0.00	-12,590
Total	10.00	1,212,524	9.00	1,213,111	-1.00	587

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
V PROVOST EDUC OUTREACH						
Professional	5.00	464,830	7.00	651,114	2.00	186,284
Classified	3.00	152,116	3.00	156,100	0.00	3,984
Wages	0.00	10,000	0.00	11,407	0.00	1,407
Fringe	0.00	162,881	0.00	215,190	0.00	52,309
Operating	0.00	35,000	0.00	49,324	0.00	14,324
Total	8.00	824,827	10.00	1,083,135	2.00	258,308
SHADOW LANE ADMINISTRATION						
Professional	2.00	224,040	2.00	236,427	0.00	12,387
Classified	2.00	99,965	2.00	81,621	0.00	-18,344
Fringe	0.00	81,477	0.00	89,658	0.00	8,181
Operating	0.00	18,068	0.00	18,068	0.00	0
Total	4.00	423,550	4.00	425,774	0.00	2,224
OIT CENTRAL SUPPORT						
Professional	34.00	2,638,381	34.00	2,648,497	0.00	10,116
Classified	18.00	1,028,817	18.00	923,141	0.00	-105,676
Wages	0.00	300,000	0.00	300,000	0.00	0
Fringe	0.00	998,980	0.00	1,045,174	0.00	46,194
Operating	0.00	1,181,729	0.00	796,729	0.00	-385,000
Total	52.00	6,147,907	52.00	5,713,541	0.00	-434,366
VICE PROVOST ACADEMIC AFFAIRS						
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	81,839	0.00	85,992	0.00	4,153
Operating	0.00	6,445	0.00	6,445	0.00	0
Total	4.00	417,796	4.00	421,949	0.00	4,153

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SLC - INFORMATION TECHNOLOGY						
Professional	1.00	67,586	1.00	67,586	0.00	0
Fringe	0.00	18,331	0.00	19,303	0.00	972
Operating	0.00	9,200	0.00	9,200	0.00	0
Total	1.00	95,117	1.00	96,089	0.00	972
OIT SYTEMS & SOFTWARE ENGR						
Operating	0.00	0	0.00	60,000	0.00	60,000
Total	0.00	0	0.00	60,000	0.00	60,000
ACADEMIC COMPUTER REPLACEMENT						
Operating	0.00	300,000	0.00	300,000	0.00	0
Total	0.00	300,000	0.00	300,000	0.00	0
DEAN - LIBERAL ARTS						
Professional	2.00	244,863	2.00	244,569	0.00	-294
Classified	2.00	100,216	2.00	99,766	0.00	-450
Wages	0.00	6,529	0.00	6,529	0.00	0
Fringe	0.00	88,811	0.00	92,917	0.00	4,106
Operating	0.00	31,330	0.00	31,341	0.00	11
Total	4.00	471,749	4.00	475,122	0.00	3,373
DEAN - COLLEGE OF FINE ARTS						
Professional	3.00	329,831	3.00	329,831	0.00	0
Classified	1.00	47,807	1.00	47,607	0.00	-200
Wages	0.00	13,802	0.00	13,802	0.00	0
Fringe	0.00	89,836	0.00	94,207	0.00	4,371
Operating	0.00	9,698	0.00	9,698	0.00	0
Total	4.00	490,974	4.00	495,145	0.00	4,171

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Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - COLLEGE OF BUSINESS						
Professional	1.00	282,512	1.00	282,512	0.00	0
Classified	5.00	215,318	3.00	128,907	-2.00	-86,411
Wages	0.00	3,851	0.00	3,851	0.00	0
Fringe	0.00	128,152	0.00	103,759	0.00	-24,393
Operating	0.00	15,129	0.00	12,294	0.00	-2,835
Total	6.00	644,962	4.00	531,323	-2.00	-113,639
DIVERSITY						
Professional	2.00	257,760	2.00	238,673	0.00	-19,087
Classified	1.00	47,607	1.00	47,607	0.00	0
Fringe	0.00	70,590	0.00	71,001	0.00	411
Operating	0.00	22,300	0.00	22,300	0.00	0
Total	3.00	398,257	3.00	379,581	0.00	-18,676
DEAN - EDUCATION						
Professional	1.50	228,979	1.50	228,979	0.00	0
Classified	3.00	158,966	2.00	96,737	-1.00	-62,229
Wages	0.00	15,259	0.00	15,259	0.00	0
Fringe	0.00	95,601	0.00	86,366	0.00	-9,235
Operating	0.00	3,740	0.00	3,740	0.00	0
Total	4.50	502,545	3.50	431,081	-1.00	-71,464
INST PLNING-RESCH						
Professional	5.00	493,517	5.00	493,083	0.00	-434
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	135,553	0.00	141,871	0.00	6,318
Operating	0.00	42,377	0.00	42,377	0.00	0
Total	6.00	710,727	6.00	716,611	0.00	5,884

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Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN-SCH COMMUN HEALTH SCI						
Professional	2.00	254,447	2.00	261,143	0.00	6,696
Wages	0.00	300	0.00	300	0.00	0
Fringe	0.00	54,797	0.00	58,357	0.00	3,560
Operating	0.00	14,700	0.00	14,700	0.00	0
Total	2.00	324,244	2.00	334,500	0.00	10,256
DEAN, ACADEMIC SUCCESS CENTER						
Professional	1.00	168,000	1.00	168,000	0.00	0
Classified	1.00	38,524	1.00	38,524	0.00	0
Fringe	0.00	47,508	0.00	49,790	0.00	2,282
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	259,032	2.00	261,314	0.00	2,282
DEAN - HOTEL ADMIN						
Professional	2.00	314,455	2.00	314,100	0.00	-355
Fringe	0.00	71,951	0.00	74,653	0.00	2,702
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	2.00	393,906	2.00	396,253	0.00	2,347
DEAN - NURSING						
Professional	2.00	301,769	2.00	301,497	0.00	-272
Fringe	0.00	67,270	0.00	69,937	0.00	2,667
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	2.00	379,039	2.00	381,434	0.00	2,395
DEAN - COLLEGE OF SCIENCES						
Professional	1.00	204,848	1.00	204,848	0.00	0
Classified	3.00	158,316	3.00	156,662	0.00	-1,654
Wages	0.00	2,802	0.00	2,802	0.00	0
Fringe	0.00	96,716	0.00	100,665	0.00	3,949
Operating	0.00	18,698	0.00	18,698	0.00	0
Total	4.00	481,380	4.00	483,675	0.00	2,295

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - ENGINEERING						
Professional	4.00	387,495	3.00	359,054	-1.00	-28,441
Classified	0.00	0	2.00	75,754	2.00	75,754
Wages	0.00	6,146	0.00	6,146	0.00	0
Fringe	0.00	91,224	0.00	111,707	0.00	20,483
Operating	0.00	3,840	0.00	3,840	0.00	0
Total	4.00	488,705	5.00	556,501	1.00	67,796
DEAN - GRAD COLLEGE						
Professional	5.00	423,549	5.00	423,326	0.00	-223
Classified	3.00	130,142	2.00	89,806	-1.00	-40,336
Wages	0.00	19,212	0.00	19,212	0.00	0
Fringe	0.00	153,974	0.00	146,727	0.00	-7,247
Operating	0.00	38,956	0.00	0	0.00	-38,956
Total	8.00	765,833	7.00	679,071	-1.00	-86,762
OIT CLIENT SERVICES & OPER						
Operating	0.00	0	0.00	175,000	0.00	175,000
Total	0.00	0	0.00	175,000	0.00	175,000
FACULTY SENATE						
Classified	2.00	97,572	2.00	88,046	0.00	-9,526
Wages	0.00	3,930	0.00	3,930	0.00	0
Fringe	0.00	36,323	0.00	36,520	0.00	197
Operating	0.00	19,011	0.00	19,011	0.00	0
Total	2.00	156,836	2.00	147,507	0.00	-9,329
LIBRARY						
Professional	55.00	4,541,132	57.00	4,667,291	2.00	126,159
Classified	54.53	2,570,963	54.53	2,463,853	0.00	-107,110
Wages	0.00	156,080	0.00	224,701	0.00	68,621
Fringe	0.00	2,050,087	0.00	2,167,864	0.00	117,777
Operating	0.00	374,023	0.00	657,575	0.00	283,552
Total	109.53	9,692,285	111.53	10,181,284	2.00	488,999

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BOOK ACQUISITION						
Operating	0.00	2,707,966	0.00	6,007,966	0.00	3,300,000
Total	0.00	2,707,966	0.00	6,007,966	0.00	3,300,000
INSTIT MEMBERSHIPS						
Operating	0.00	263,815	0.00	263,815	0.00	0
Total	0.00	263,815	0.00	263,815	0.00	0
FI - LIBRARIES						
Classified	3.00	142,575	0.00	0	-3.00	-142,575
Wages	0.00	68,621	0.00	0	0.00	-68,621
Fringe	0.00	46,864	0.00	0	0.00	-46,864
Operating	0.00	214,000	0.00	0	0.00	-214,000
Total	3.00	472,060	0.00	0	-3.00	-472,060
SPECIAL ASST TO PRES						
Professional	1.00	157,472	0.00	0	-1.00	-157,472
Classified	1.00	61,951	0.00	0	-1.00	-61,951
Fringe	0.00	49,469	0.00	0	0.00	-49,469
Operating	0.00	13,534	0.00	0	0.00	-13,534
Total	2.00	282,426	0.00	0	-2.00	-282,426
DEAN-URBAN AFFAIRS						
Professional	2.00	230,160	2.00	236,227	0.00	6,067
Classified	1.00	47,607	1.00	47,607	0.00	0
Wages	0.00	4,663	0.00	4,663	0.00	0
Fringe	0.00	66,465	0.00	70,688	0.00	4,223
Operating	0.00	14,740	0.00	14,740	0.00	0
Total	3.00	363,635	3.00	373,925	0.00	10,290
ACAD SUPPORT - INST PRIORITIES						
Professional	1.00	125,000	1.00	125,000	0.00	0
Fringe	0.00	27,058	0.00	28,303	0.00	1,245
Operating	0.00	1,050,134	0.00	1,175,060	0.00	124,926
Total	1.00	1,202,192	1.00	1,328,363	0.00	126,171

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
OIT INSTRUC TECHNOLOGY SUPPT						
Operating	0.00	0	0.00	150,000	0.00	150,000
Total	0.00	0	0.00	150,000	0.00	150,000
EWC / LRC						
Professional	2.00	145,933	0.00	0	-2.00	-145,933
Fringe	0.00	38,298	0.00	0	0.00	-38,298
Total	2.00	184,231	0.00	0	-2.00	-184,231
FI - WRITING CENTER						
Professional	0.00	0	1.00	68,964	1.00	68,964
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	240	0.00	19,759	0.00	19,519
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	26,240	1.00	114,723	1.00	88,483
FI - LANGUAGE RSC CTR						
Professional	0.00	0	1.00	76,969	1.00	76,969
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	330	0.00	21,104	0.00	20,774
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	32,330	1.00	130,073	1.00	97,743
TOTAL ACADEMIC SUPPORT						
Professional	143.50	13,517,144	144.50	13,590,747	1.00	73,603
Classified	109.53	5,364,370	103.53	4,799,901	-6.00	-564,469
Wages	0.00	672,018	0.00	673,425	0.00	1,407
Fringe	0.00	5,078,280	0.00	5,214,685	0.00	136,405
Operating	0.00	6,472,688	0.00	10,029,108	0.00	3,556,420
O-S Travel	0.00	12,590	0.00	0	0.00	-12,590
Total	253.03	31,117,090	248.03	34,307,866	-5.00	3,190,776

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
VP STUDENT SERVICES						
Professional	7.33	890,061	6.00	695,328	-1.33	-194,733
Classified	2.00	74,000	2.00	74,000	0.00	0
Fringe	0.00	220,883	0.00	190,257	0.00	-30,626
Total	9.33	1,184,944	8.00	959,585	-1.33	-225,359
STUDENT SVCS SUPT						
Professional	10.00	735,584	7.00	523,305	-3.00	-212,279
Wages	0.00	32,129	0.00	0	0.00	-32,129
Fringe	0.00	192,873	0.00	142,993	0.00	-49,880
Operating	0.00	81,551	0.00	76,068	0.00	-5,483
Total	10.00	1,042,137	7.00	742,366	-3.00	-299,771
ADMISSIONS						
Professional	10.00	524,324	13.00	683,737	3.00	159,413
Classified	12.00	488,423	9.00	352,859	-3.00	-135,564
Wages	0.00	80,000	0.00	80,000	0.00	0
Fringe	0.00	342,453	0.00	355,101	0.00	12,648
Operating	0.00	70,042	0.00	70,042	0.00	0
Total	22.00	1,505,242	22.00	1,541,739	0.00	36,497
STUDENT ENROLLMENT SERVICES						
Professional	21.00	1,363,335	19.00	1,384,033	-2.00	20,698
Classified	11.00	474,386	10.00	438,941	-1.00	-35,445
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	553,278	0.00	548,531	0.00	-4,747
Operating	0.00	85,032	0.00	79,018	0.00	-6,014
Total	32.00	2,490,031	29.00	2,464,523	-3.00	-25,508
STUDENT PSYCHOLOGICAL SERVICES						
Professional	4.00	356,675	3.00	220,855	-1.00	-135,820
Wages	0.00	15,103	0.00	15,103	0.00	0
Fringe	0.00	86,674	0.00	60,974	0.00	-25,700
Total	4.00	458,452	3.00	296,932	-1.00	-161,520

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES - INST PRIORITIES						
Operating	0.00	596,067	0.00	1,253,757	0.00	657,690
Total	0.00	596,067	0.00	1,253,757	0.00	657,690
COLLEGE OF EDUCATION ADVISING CTR						
Professional	2.00	141,676	2.00	141,676	0.00	0
Fringe	0.00	37,651	0.00	39,626	0.00	1,975
Operating	0.00	12,214	0.00	12,214	0.00	0
Total	2.00	191,541	2.00	193,516	0.00	1,975
PLACEMENT SERVICES						
Professional	6.00	392,629	6.00	392,629	0.00	0
Classified	1.00	47,044	0.00	0	-1.00	-47,044
Wages	0.00	5,171	0.00	5,171	0.00	0
Fringe	0.00	128,381	0.00	113,878	0.00	-14,503
Operating	0.00	29,762	0.00	29,762	0.00	0
Total	7.00	602,987	6.00	541,440	-1.00	-61,547
STUDENT JUDICIAL AFFAIRS						
Professional	2.00	118,227	2.00	118,227	0.00	0
Classified	1.00	43,965	1.00	43,640	0.00	-325
Fringe	0.00	48,820	0.00	51,501	0.00	2,681
Operating	0.00	14,000	0.00	14,000	0.00	0
Total	3.00	225,012	3.00	227,368	0.00	2,356
FI-ADVISEMENT CENTER						
Professional	4.00	273,516	4.00	273,516	0.00	0
Classified	2.00	70,702	2.00	71,202	0.00	500
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	104,241	0.00	106,571	0.00	2,330
Operating	0.00	16,347	0.00	16,347	0.00	0
Total	6.00	486,806	6.00	489,636	0.00	2,830

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DIV HEALTH SCIENCES ADVISING CTR						
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	68,394	0.00	72,124	0.00	3,730
Operating	0.00	9,771	0.00	9,771	0.00	0
Total	4.00	325,173	4.00	328,903	0.00	3,730
FINANCIAL AID						
Professional	10.50	643,051	11.50	672,316	1.00	29,265
Classified	10.40	485,176	9.40	435,820	-1.00	-49,356
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	338,209	0.00	354,162	0.00	15,953
Operating	0.00	50,212	0.00	51,828	0.00	1,616
Total	20.90	1,530,648	20.90	1,528,126	0.00	-2,522
COLLEGE SCIENCES ADVISING CTR						
Professional	1.00	74,767	1.00	74,767	0.00	0
Fringe	0.00	19,423	0.00	20,429	0.00	1,006
Total	1.00	94,190	1.00	95,196	0.00	1,006
ENGINEERING COLLEGE ADVISING CTR						
Professional	1.00	74,152	1.00	74,152	0.00	0
Classified	0.00	0	1.00	45,561	1.00	45,561
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	19,389	0.00	36,244	0.00	16,855
Operating	0.00	6,000	0.00	6,000	0.00	0
Total	1.00	103,541	2.00	165,957	1.00	62,416

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Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INTERNATIONAL STUDENTS PROG						
Professional	3.00	190,510	3.00	190,510	0.00	0
Classified	1.00	48,807	1.00	47,607	0.00	-1,200
Wages	0.00	21,470	0.00	0	0.00	-21,470
Fringe	0.00	68,904	0.00	72,162	0.00	3,258
Operating	0.00	10,291	0.00	32,083	0.00	21,792
Total	4.00	339,982	4.00	342,362	0.00	2,380
COLL OF BUSINESS ADVISING CTR						
Professional	1.00	47,910	3.00	175,731	2.00	127,821
Wages	0.00	1,970	0.00	1,970	0.00	0
Fringe	0.00	15,370	0.00	53,704	0.00	38,334
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	1.00	70,250	3.00	236,405	2.00	166,155
DISABILITY RESOURCE CENTER						
Professional	4.00	223,882	3.00	180,273	-1.00	-43,609
Classified	1.00	43,181	1.00	42,986	0.00	-195
Wages	0.00	111,319	0.00	111,319	0.00	0
Fringe	0.00	86,981	0.00	75,909	0.00	-11,072
Operating	0.00	81,725	0.00	81,725	0.00	0
Total	5.00	547,088	4.00	492,212	-1.00	-54,876
MULTICULTURAL STUDENT AFFAIRS						
Professional	1.00	46,559	1.00	58,799	0.00	12,240
Wages	0.00	10,295	0.00	0	0.00	-10,295
Fringe	0.00	15,290	0.00	17,926	0.00	2,636
Operating	0.00	6,998	0.00	3,288	0.00	-3,710
Total	1.00	79,142	1.00	80,013	0.00	871

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TMC/ATH BUSINESS OFFICE						
Professional	8.00	585,643	7.00	524,635	-1.00	-61,008
Classified	4.00	165,252	5.00	195,992	1.00	30,740
Wages	0.00	40,500	0.00	40,500	0.00	0
Fringe	0.00	225,075	0.00	226,940	0.00	1,865
Operating	0.00	99,929	0.00	66,373	0.00	-33,556
Total	12.00	1,116,399	12.00	1,054,440	0.00	-61,959
HOTEL COLLEGE ADVISING CENTER						
Professional	2.00	117,786	2.00	117,486	0.00	-300
Classified	1.50	49,475	1.50	49,317	0.00	-158
Wages	0.00	4,926	0.00	4,926	0.00	0
Fringe	0.00	64,011	0.00	66,964	0.00	2,953
Operating	0.00	23,442	0.00	23,442	0.00	0
Total	3.50	259,640	3.50	262,135	0.00	2,495
FINE ARTS ADVISING CENTER						
Professional	1.00	43,112	1.00	43,112	0.00	0
Classified	1.00	36,916	1.00	36,916	0.00	0
Fringe	0.00	28,281	0.00	29,963	0.00	1,682
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	113,309	2.00	114,991	0.00	1,682
ACADEMIC SUCCESS CTR ADVIS						
Professional	12.06	784,382	12.06	746,336	0.00	-38,046
Classified	2.00	93,673	1.00	40,111	-1.00	-53,562
Wages	0.00	11,476	0.00	11,476	0.00	0
Fringe	0.00	259,573	0.00	245,052	0.00	-14,521
Operating	0.00	49,216	0.00	49,216	0.00	0
Total	14.06	1,198,320	13.06	1,092,191	-1.00	-106,129

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FI-UA STUDENT ADVISING CENTER						
Professional	2.00	118,878	2.00	118,878	0.00	0
Classified	1.00	43,531	1.00	42,986	0.00	-545
Wages	0.00	4,500	0.00	4,500	0.00	0
Fringe	0.00	53,382	0.00	55,974	0.00	2,592
Operating	0.00	8,755	0.00	8,755	0.00	0
Total	3.00	229,046	3.00	231,093	0.00	2,047
TOTAL STUDENT SERVICES						
Professional	115.89	7,931,697	112.56	7,595,339	-3.33	-336,358
Classified	51.90	2,216,397	46.90	1,969,804	-5.00	-246,593
Wages	0.00	402,963	0.00	339,069	0.00	-63,894
Fringe	0.00	2,977,536	0.00	2,936,985	0.00	-40,551
Operating	0.00	1,261,354	0.00	1,893,689	0.00	632,335
Total	167.79	14,789,947	159.46	14,734,886	-8.33	-55,061
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	5.00	641,298	7.00	824,973	2.00	183,675
Classified	2.00	79,010	3.00	140,185	1.00	61,175
Fringe	0.00	165,825	0.00	243,110	0.00	77,285
Operating	0.00	49,975	0.00	63,510	0.00	13,535
Total	7.00	936,108	10.00	1,271,778	3.00	335,670
PARKING OPERATIONS						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0
PUBLIC AFFAIRS OFFICE						
Professional	2.25	183,909	2.25	183,909	0.00	0
Classified	1.00	45,561	1.00	45,561	0.00	0
Wages	0.00	13,119	0.00	13,119	0.00	0
Fringe	0.00	61,389	0.00	64,471	0.00	3,082
Operating	0.00	94,746	0.00	94,746	0.00	0
Total	3.25	398,724	3.25	401,806	0.00	3,082

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP FOR FINANCE						
Professional	4.00	554,845	3.00	480,639	-1.00	-74,206
Classified	1.00	47,369	1.00	46,831	0.00	-538
Fringe	0.00	136,676	0.00	122,316	0.00	-14,360
Operating	0.00	155,214	0.00	175,214	0.00	20,000
Total	5.00	894,104	4.00	825,000	-1.00	-69,104
CLASSIFIED STAFF COUNCIL						
Operating	0.00	1,379	0.00	1,379	0.00	0
Total	0.00	1,379	0.00	1,379	0.00	0
INST SUPPORT - INST PRIORITIES						
Operating	0.00	182,902	0.00	182,902	0.00	0
Total	0.00	182,902	0.00	182,902	0.00	0
DEVELOPMENT OFFICE						
Professional	6.20	673,036	7.20	778,575	1.00	105,539
Classified	2.45	90,022	2.45	97,892	0.00	7,870
Fringe	0.00	186,317	0.00	221,429	0.00	35,112
Operating	0.00	69,435	0.00	63,846	0.00	-5,589
Total	8.65	1,018,810	9.65	1,161,742	1.00	142,932
UNIV & COMMUNITY RELATIONS						
Professional	5.00	390,895	5.00	407,482	0.00	16,587
Graduate Assistant	0.00	18,100	0.00	0	0.00	-18,100
Classified	2.00	91,788	2.00	97,302	0.00	5,514
Wages	0.00	1,998	0.00	20,098	0.00	18,100
Fringe	0.00	135,126	0.00	140,391	0.00	5,265
Operating	0.00	115,304	0.00	112,444	0.00	-2,860
Total	7.00	753,211	7.00	777,717	0.00	24,506

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MARKETING & COMMUNITY RELATIONS						
Professional	15.00	1,019,921	13.00	812,489	-2.00	-207,432
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	297,797	0.00	263,325	0.00	-34,472
Operating	0.00	369,301	0.00	346,382	0.00	-22,919
Total	16.00	1,751,591	14.00	1,486,768	-2.00	-264,823
PUBLICATIONS						
Professional	5.00	400,341	4.00	316,695	-1.00	-83,646
Classified	8.00	357,932	6.00	267,266	-2.00	-90,666
Wages	0.00	7,651	0.00	7,651	0.00	0
Fringe	0.00	232,116	0.00	187,915	0.00	-44,201
Operating	0.00	36,242	0.00	45,998	0.00	9,756
Total	13.00	1,034,282	10.00	825,525	-3.00	-208,757
BUDGET OFFICE						
Professional	5.00	423,188	5.00	423,188	0.00	0
Fringe	0.00	104,616	0.00	109,880	0.00	5,264
Operating	0.00	43,987	0.00	23,987	0.00	-20,000
Total	5.00	571,791	5.00	557,055	0.00	-14,736
CONTROLLER'S OFC						
Professional	9.59	881,872	11.00	970,327	1.41	88,455
Classified	16.25	599,502	18.50	667,494	2.25	67,992
Wages	0.00	48,320	0.00	48,320	0.00	0
Fringe	0.00	450,453	0.00	537,228	0.00	86,775
Operating	0.00	276,848	0.00	219,232	0.00	-57,616
Total	25.84	2,256,995	29.50	2,442,601	3.66	185,606

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TELECOMMUNICATIONS						
Professional	1.00	78,000	1.00	78,000	0.00	0
Classified	2.00	107,446	0.00	0	-2.00	-107,446
Fringe	0.00	52,331	0.00	20,936	0.00	-31,395
Operating	0.00	24,237	0.00	110,198	0.00	85,961
Total	3.00	262,014	1.00	209,134	-2.00	-52,880
PUBLIC SAFETY						
Professional	6.00	535,287	6.00	563,698	0.00	28,411
Classified	38.00	2,344,898	38.00	2,248,140	0.00	-96,758
Wages	0.00	17,895	0.00	17,895	0.00	0
Fringe	0.00	1,076,553	0.00	1,096,415	0.00	19,862
Operating	0.00	257,815	0.00	230,143	0.00	-27,672
Total	44.00	4,232,448	44.00	4,156,291	0.00	-76,157
ST PRSNL DIV ASSMT						
Operating	0.00	256,685	0.00	256,685	0.00	0
Total	0.00	256,685	0.00	256,685	0.00	0
PURCH SUPPORT SVCS						
Professional	5.00	372,475	5.00	371,613	0.00	-862
Classified	5.50	215,558	4.53	205,207	-0.97	-10,351
Wages	0.00	14,330	0.00	14,330	0.00	0
Fringe	0.00	186,638	0.00	182,426	0.00	-4,212
Operating	0.00	85,505	0.00	77,260	0.00	-8,245
Total	10.50	874,506	9.53	850,836	-0.97	-23,670
HUMAN RESOURCES SUP SRVCS						
Professional	8.00	649,957	6.00	478,895	-2.00	-171,062
Classified	5.00	192,496	5.00	206,757	0.00	14,261
Wages	0.00	1,281	0.00	1,281	0.00	0
Fringe	0.00	246,791	0.00	203,248	0.00	-43,543
Operating	0.00	79,411	0.00	94,113	0.00	14,702
Total	13.00	1,169,936	11.00	984,294	-2.00	-185,642

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP ADVANCEMENT						
Professional	2.00	369,200	2.00	369,200	0.00	0
Classified	1.00	41,907	1.00	41,907	0.00	0
Wages	0.00	0	0.00	6,000	0.00	6,000
Fringe	0.00	86,663	0.00	90,657	0.00	3,994
Operating	0.00	33,000	0.00	26,964	0.00	-6,036
Total	3.00	530,770	3.00	534,728	0.00	3,958
DELIVERY SERVICES						
Professional	1.00	95,520	1.00	95,520	0.00	0
Classified	8.00	358,712	10.00	419,838	2.00	61,126
Fringe	0.00	150,809	0.00	188,611	0.00	37,802
Operating	0.00	19,254	0.00	19,254	0.00	0
Total	9.00	624,295	11.00	723,223	2.00	98,928
UNLV GENERAL COUNSEL						
Professional	5.00	548,798	5.00	567,885	0.00	19,087
Fringe	0.00	123,708	0.00	132,560	0.00	8,852
Operating	0.00	16,040	0.00	6,284	0.00	-9,756
Total	5.00	688,546	5.00	706,729	0.00	18,183
ACCOUNTABILITY						
Operating	0.00	177,605	0.00	152,605	0.00	-25,000
Total	0.00	177,605	0.00	152,605	0.00	-25,000
ALLIED HEALTH MALPRACTICE INSURANCE						
Operating	0.00	16,158	0.00	16,965	0.00	807
Total	0.00	16,158	0.00	16,965	0.00	807
AUTO DAMAGE INSURANCE						
Operating	0.00	52,536	0.00	52,273	0.00	-263
Total	0.00	52,536	0.00	52,273	0.00	-263

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AG VEHICLE LIABILITY INS						
Operating	0.00	45,985	0.00	45,985	0.00	0
Total	0.00	45,985	0.00	45,985	0.00	0
EMPLOYEE BOND INSURANCE						
Operating	0.00	6,005	0.00	6,005	0.00	0
Total	0.00	6,005	0.00	6,005	0.00	0
AG TORT INSURANCE						
Operating	0.00	284,803	0.00	284,803	0.00	0
Total	0.00	284,803	0.00	284,803	0.00	0
SHUTTLE SERVICES						
Classified	4.00	133,980	0.00	0	-4.00	-133,980
Wages	0.00	21,158	0.00	0	0.00	-21,158
Fringe	0.00	52,765	0.00	0	0.00	-52,765
Total	4.00	207,903	0.00	0	-4.00	-207,903
SLC - MAIL ROOM SERVICES						
Classified	2.00	74,000	2.00	74,000	0.00	0
Fringe	0.00	27,991	0.00	29,011	0.00	1,020
Operating	0.00	10,572	0.00	10,572	0.00	0
Total	2.00	112,563	2.00	113,583	0.00	1,020
SLC - PARKING						
Classified	2.00	64,249	0.00	0	-2.00	-64,249
Fringe	0.00	25,766	0.00	0	0.00	-25,766
Operating	0.00	17,483	0.00	10,000	0.00	-7,483
Total	2.00	107,498	0.00	10,000	-2.00	-97,498
SLC - PUBLIC SAFETY						
Classified	2.00	90,683	2.00	90,683	0.00	0
Fringe	0.00	34,260	0.00	35,994	0.00	1,734
Operating	0.00	26,636	0.00	26,636	0.00	0
Total	2.00	151,579	2.00	153,313	0.00	1,734

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
SLC - PURCHASING SUPPORT						
Classified	1.00	41,325	1.00	41,138	0.00	-187
Fringe	0.00	18,576	0.00	19,375	0.00	799
Operating	0.00	6,922	0.00	6,922	0.00	0
Total	1.00	66,823	1.00	67,435	0.00	612
TOTAL INSTIT'L SUPPORT						
Professional	85.04	7,818,542	83.45	7,723,088	-1.59	-95,454
Graduate Assistant	0.00	18,100	0.00	0	0.00	-18,100
Classified	104.20	5,024,045	98.48	4,737,808	-5.72	-286,237
Wages	0.00	142,717	0.00	145,659	0.00	2,942
Fringe	0.00	3,853,166	0.00	3,889,298	0.00	36,132
Operating	0.00	2,831,985	0.00	2,783,307	0.00	-48,678
Total	189.24	19,688,555	181.93	19,279,160	-7.31	-409,395
<u>O & M OF PLANT</u>						
SBS/COX FACILITY SUPPORT						
Professional	1.00	96,823	1.00	96,823	0.00	0
Classified	12.21	527,832	12.21	530,035	0.00	2,203
Fringe	0.00	215,566	0.00	222,369	0.00	6,803
Operating	0.00	722,344	0.00	562,622	0.00	-159,722
Total	13.21	1,562,565	13.21	1,411,849	0.00	-150,716
TELEPHONE SERVICES						
Operating	0.00	45,000	0.00	45,000	0.00	0
Total	0.00	45,000	0.00	45,000	0.00	0
SLC - MAINTENANCE						
Professional	1.00	83,752	1.00	83,752	0.00	0
Classified	9.00	396,381	9.00	398,118	0.00	1,737
Fringe	0.00	164,645	0.00	173,602	0.00	8,957
Operating	0.00	1,167,866	0.00	1,167,866	0.00	0
Total	10.00	1,812,644	10.00	1,823,338	0.00	10,694

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
SLC - ENVIRON HEALTH & SAFETY						
Operating	0.00	29,842	0.00	29,842	0.00	0
Total	0.00	29,842	0.00	29,842	0.00	0
CUSTODIAL SERVICES						
Professional	1.00	93,910	1.00	93,910	0.00	0
Classified	129.40	4,418,957	122.40	4,091,472	-7.00	-327,485
Fringe	0.00	1,790,465	0.00	1,778,648	0.00	-11,817
Operating	0.00	645,676	0.00	662,992	0.00	17,316
Total	130.40	6,949,008	123.40	6,627,022	-7.00	-321,986
LANDSCAPE & GROUNDS SRVCS						
Classified	47.60	1,759,182	44.60	1,623,266	-3.00	-135,916
Wages	0.00	58,030	0.00	58,030	0.00	0
Fringe	0.00	697,873	0.00	678,804	0.00	-19,069
Operating	0.00	391,412	0.00	417,753	0.00	26,341
Total	47.60	2,906,497	44.60	2,777,853	-3.00	-128,644
FACILITIES MAINT SRVCS						
Classified	60.00	2,941,326	55.00	2,593,304	-5.00	-348,022
Fringe	0.00	1,022,584	0.00	962,088	0.00	-60,496
Operating	0.00	2,138,828	0.00	1,952,409	0.00	-186,419
Total	60.00	6,102,738	55.00	5,507,801	-5.00	-594,937
SERVICES						
Classified	21.00	1,130,523	19.00	985,022	-2.00	-145,501
Fringe	0.00	372,613	0.00	363,020	0.00	-9,593
Total	21.00	1,503,136	19.00	1,348,042	-2.00	-155,094

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PLANNING AND CONSTRUCTION ADMIN						
Professional	8.00	817,126	8.00	791,169	0.00	-25,957
Classified	4.00	203,097	3.00	116,303	-1.00	-86,794
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	257,448	0.00	238,046	0.00	-19,402
Operating	0.00	5,431	0.00	40,457	0.00	35,026
Total	12.00	1,293,102	11.00	1,195,975	-1.00	-97,127
ELECTRICAL SERVICE						
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
NATURAL GAS						
Operating	0.00	925,328	0.00	925,328	0.00	0
Total	0.00	925,328	0.00	925,328	0.00	0
WATER						
Operating	0.00	648,256	0.00	648,256	0.00	0
Total	0.00	648,256	0.00	648,256	0.00	0
TRASH REMOVAL						
Operating	0.00	250,992	0.00	250,992	0.00	0
Total	0.00	250,992	0.00	250,992	0.00	0
SEWER						
Operating	0.00	169,492	0.00	169,492	0.00	0
Total	0.00	169,492	0.00	169,492	0.00	0
ADMINISTRATIVE SRVCS						
Professional	11.00	963,981	11.00	963,640	0.00	-341
Classified	9.00	419,215	9.00	413,151	0.00	-6,064
Wages	0.00	13,870	0.00	13,870	0.00	0
Fringe	0.00	383,605	0.00	402,000	0.00	18,395
Operating	0.00	77,260	0.00	100,198	0.00	22,938
Total	20.00	1,857,931	20.00	1,892,859	0.00	34,928

University of Nevada, Las Vegas

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC LEASES						
Operating	0.00	226,163	0.00	233,649	0.00	7,486
Total	0.00	226,163	0.00	233,649	0.00	7,486
RECYCLING						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0
ENVIRONMENTAL HEALTH & SAFETY						
Professional	2.50	204,823	2.50	204,823	0.00	0
Wages	0.00	40,000	0.00	6,502	0.00	-33,498
Fringe	0.00	52,082	0.00	53,977	0.00	1,895
Operating	0.00	181,818	0.00	115,818	0.00	-66,000
Total	2.50	478,723	2.50	381,120	0.00	-97,603
PROPERTY INSURANCE						
Operating	0.00	556,916	0.00	618,483	0.00	61,567
Total	0.00	556,916	0.00	618,483	0.00	61,567
HARMON LEASE						
Operating	0.00	215,877	0.00	222,352	0.00	6,475
Total	0.00	215,877	0.00	222,352	0.00	6,475
FACILITIES R&M INFRASTRUCTURE						
Operating	0.00	5,630,807	0.00	4,940,076	0.00	-690,731
Total	0.00	5,630,807	0.00	4,940,076	0.00	-690,731
ATHLETICS GROUNDS AND FACILITIES						
Classified	7.00	306,325	7.00	305,201	0.00	-1,124
Wages	0.00	25,000	0.00	25,000	0.00	0
Fringe	0.00	103,318	0.00	109,182	0.00	5,864
Operating	0.00	635,039	0.00	554,218	0.00	-80,821
Total	7.00	1,069,682	7.00	993,601	0.00	-76,081

University of Nevada, Las Vegas

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WELLNESS/ REC CENTER MAINT						
Professional	3.00	166,418	0.00	0	-3.00	-166,418
Classified	16.00	545,436	11.00	352,065	-5.00	-193,371
Fringe	0.00	269,255	0.00	158,552	0.00	-110,703
Operating	0.00	685,854	0.00	709,225	0.00	23,371
Total	19.00	1,666,963	11.00	1,219,842	-8.00	-447,121
MSU FACILITIES MAINT						
Operating	0.00	621,028	0.00	621,028	0.00	0
Total	0.00	621,028	0.00	621,028	0.00	0
REAL ESTATE MANAGEMENT						
Professional	1.00	112,145	0.00	0	-1.00	-112,145
Fringe	0.00	25,104	0.00	0	0.00	-25,104
Operating	0.00	10,000	0.00	5,000	0.00	-5,000
Total	1.00	147,249	0.00	5,000	-1.00	-142,249
TOTAL O & M OF PLANT						
Professional	28.50	2,538,978	24.50	2,234,117	-4.00	-304,861
Classified	315.21	12,648,274	292.21	11,407,937	-23.00	-1,240,337
Wages	0.00	146,900	0.00	113,402	0.00	-33,498
Fringe	0.00	5,354,558	0.00	5,140,288	0.00	-214,270
Operating	0.00	23,022,123	0.00	22,033,950	0.00	-988,173
Total	343.71	43,710,833	316.71	40,929,694	-27.00	-2,781,139
SCHOLARSHIPS						
SCHOLARSHIPS						
Operating	0.00	6,145,998	0.00	6,181,343	0.00	35,345
Total	0.00	6,145,998	0.00	6,181,343	0.00	35,345
TOTAL SCHOLARSHIPS						
Operating	0.00	6,145,998	0.00	6,181,343	0.00	35,345
Total	0.00	6,145,998	0.00	6,181,343	0.00	35,345

University of Nevada, Las Vegas

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-5,509,356	0.00	-5,491,033	0.00	18,323
Classified	0.00	-1,757,957	0.00	-1,348,977	0.00	408,980
Fringe	0.00	-280,355	0.00	-302,602	0.00	-22,247
Total	0.00	-7,547,668	0.00	-7,142,612	0.00	405,056
RESERVES						
Operating	0.00	2,927,602	0.00	0	0.00	-2,927,602
Total	0.00	2,927,602	0.00	0	0.00	-2,927,602
TOTAL RESERVES						
Professional	0.00	-5,509,356	0.00	-5,491,033	0.00	18,323
Classified	0.00	-1,757,957	0.00	-1,348,977	0.00	408,980
Fringe	0.00	-280,355	0.00	-302,602	0.00	-22,247
Operating	0.00	2,927,602	0.00	0	0.00	-2,927,602
Total	0.00	-4,620,066	0.00	-7,142,612	0.00	-2,522,546
TOTAL UNLV						
Professional	1,303.18	114,259,244	1,283.06	113,620,669	-20.12	-638,575
Graduate Assistant	0.00	8,330,040	0.00	8,311,940	0.00	-18,100
Classified	733.84	30,347,885	690.12	28,119,419	-43.72	-2,228,466
Wages	0.00	1,791,591	0.00	1,682,859	0.00	-108,732
Fringe	0.00	40,366,855	0.00	41,199,869	0.00	833,014
Operating	0.00	51,602,659	0.00	53,189,228	0.00	1,586,569
O-S Travel	0.00	12,590	0.00	0	0.00	-12,590
Total	2,037.02	246,710,864	1,973.18	246,123,984	-63.84	-586,880

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Intercollegiate Athletics - UNLV

**State Supported Operating Budget
Revenues by Source**

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,749,932	98.06%	7,465,366	100.00%	-284,566	-3.67%
6.9% Budget Cut	153,478	1.94%	0	0.00%	-153,478	-100.00%
Total State Appropriation	7,903,410	100.00%	7,465,366	100.00%	-438,044	-5.54%
TOTAL REVENUE	7,903,410	100.00%	7,465,366	100.00%	-438,044	-5.54%

Intercollegiate Athletics, UNLV

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
DIRECTOR'S OFFICE						
Professional	16.00	1,117,690	15.00	1,097,922	-1.00	-19,768
Classified	2.00	91,088	2.00	90,593	0.00	-495
Fringe	0.00	328,444	0.00	333,340	0.00	4,896
Operating	0.00	37,135	0.00	122,604	0.00	85,469
Total	18.00	1,574,357	17.00	1,644,459	-1.00	70,102
ATHLETIC FEE WAIVERS						
Operating	0.00	3,137,181	0.00	3,137,181	0.00	0
Total	0.00	3,137,181	0.00	3,137,181	0.00	0
WOMENS BASKETBALL						
Professional	4.00	251,148	0.00	0	-4.00	-251,148
Fringe	0.00	70,407	0.00	0	0.00	-70,407
Total	4.00	321,555	0.00	0	-4.00	-321,555
WOMENS GOLF						
Professional	2.00	106,930	0.00	0	-2.00	-106,930
Fringe	0.00	32,370	0.00	0	0.00	-32,370
Total	2.00	139,300	0.00	0	-2.00	-139,300
VOLLEYBALL						
Professional	1.00	41,320	0.00	0	-1.00	-41,320
Fringe	0.00	14,339	0.00	0	0.00	-14,339
Total	1.00	55,659	0.00	0	-1.00	-55,659
TOTAL STUDENT SERVICES						
Professional	23.00	1,517,088	15.00	1,097,922	-8.00	-419,166
Classified	2.00	91,088	2.00	90,593	0.00	-495
Fringe	0.00	445,560	0.00	333,340	0.00	-112,220
Operating	0.00	3,174,316	0.00	3,259,785	0.00	85,469
Total	25.00	5,228,052	17.00	4,781,640	-8.00	-446,412

Intercollegiate Athletics, UNLV

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - ICA						
Operating	0.00	4,417	0.00	4,417	0.00	0
Total	0.00	4,417	0.00	4,417	0.00	0
INSTIT SUPPORT						
Operating	0.00	1,519	0.00	1,519	0.00	0
Total	0.00	1,519	0.00	1,519	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	5,936	0.00	5,936	0.00	0
Total	0.00	5,936	0.00	5,936	0.00	0
<u>O & M OF PLANT</u>						
ATHLETICS MAINT RECHARGE						
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
TOTAL O & M OF PLANT						
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
<u>RESERVES</u>						
RESERVES						
Operating	0.00	11,171	0.00	0	0.00	-11,171
Total	0.00	11,171	0.00	0	0.00	-11,171
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-69,786	0.00	-50,681	0.00	19,105
Classified	0.00	-4,546	0.00	-4,182	0.00	364
Fringe	0.00	-2,922	0.00	-2,852	0.00	70
Total	0.00	-77,254	0.00	-57,715	0.00	19,539

Intercollegiate Athletics, UNLV

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-69,786	0.00	-50,681	0.00	19,105
Classified	0.00	-4,546	0.00	-4,182	0.00	364
Fringe	0.00	-2,922	0.00	-2,852	0.00	70
Operating	0.00	11,171	0.00	0	0.00	-11,171
Total	0.00	-66,083	0.00	-57,715	0.00	8,368
TOTAL INTER-COLLEGIATE ATHLETICS						
Professional	23.00	1,447,302	15.00	1,047,241	-8.00	-400,061
Classified	2.00	86,542	2.00	86,411	0.00	-131
Fringe	0.00	442,638	0.00	330,488	0.00	-112,150
Operating	0.00	5,926,928	0.00	6,001,226	0.00	74,298
Total	25.00	7,903,410	17.00	7,465,366	-8.00	-438,044

Law School

State Supported Operating Budget Revenues by Source

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,058,123	65.96%	7,762,242	64.31%	-295,881	-3.67%
6.9% Budget Cut	159,582	1.31%	0	0.00%	-159,582	-100.00%
Total State Appropriation	8,217,705	67.27%	7,762,242	64.31%	-455,463	-5.54%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,401,840	27.85%	3,654,785	30.28%	252,945	7.44%
Non-Resident Tuition	488,391	4.00%	545,407	4.52%	57,016	11.67%
Miscellaneous Student Fees	108,000	0.88%	108,000	0.89%	0	0.00%
Total Other Revenue Sources	3,998,231	32.73%	4,308,192	35.69%	309,961	7.75%
TOTAL REVENUE	12,215,936	100.00%	12,070,434	100.00%	-145,502	-1.19%

Law School

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
LAW SCHOOL						
Professional	38.00	5,019,870	38.00	4,967,488	0.00	-52,382
Classified	7.00	268,742	7.00	265,884	0.00	-2,858
Wages	0.00	15,955	0.00	16,000	0.00	45
Fringe	0.00	1,168,830	0.00	1,212,345	0.00	43,515
Operating	0.00	126,945	0.00	122,000	0.00	-4,945
Total	45.00	6,600,342	45.00	6,583,717	0.00	-16,625
TOTAL INSTR & DEPT RESEARCH						
Professional	38.00	5,019,870	38.00	4,967,488	0.00	-52,382
Classified	7.00	268,742	7.00	265,884	0.00	-2,858
Wages	0.00	15,955	0.00	16,000	0.00	45
Fringe	0.00	1,168,830	0.00	1,212,345	0.00	43,515
Operating	0.00	126,945	0.00	122,000	0.00	-4,945
Total	45.00	6,600,342	45.00	6,583,717	0.00	-16,625
<u>ACADEMIC SUPPORT</u>						
BOYD SCHOOL OF LAW						
Professional	5.00	725,949	5.00	725,949	0.00	0
Classified	3.00	103,650	3.00	100,498	0.00	-3,152
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	191,311	0.00	199,916	0.00	8,605
Operating	0.00	156,589	0.00	344,134	0.00	187,545
Total	8.00	1,237,499	8.00	1,430,497	0.00	192,998
LAW LIBRARY						
Professional	9.00	708,663	9.00	706,755	0.00	-1,908
Classified	6.00	244,545	6.00	241,828	0.00	-2,717
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	274,339	0.00	287,646	0.00	13,307
Operating	0.00	1,134,487	0.00	1,134,487	0.00	0
Total	15.00	2,422,034	15.00	2,430,716	0.00	8,682

Law School

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	14.00	1,434,612	14.00	1,432,704	0.00	-1,908
Classified	9.00	348,195	9.00	342,326	0.00	-5,869
Wages	0.00	120,000	0.00	120,000	0.00	0
Fringe	0.00	465,650	0.00	487,562	0.00	21,912
Operating	0.00	1,291,076	0.00	1,478,621	0.00	187,545
Total	23.00	3,659,533	23.00	3,861,213	0.00	201,680
<u>STUDENT SERVICES</u>						
LAW SCHOOL - STUDENT SERVICES						
Professional	4.00	337,022	3.00	253,537	-1.00	-83,485
Classified	4.00	149,493	4.00	149,234	0.00	-259
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	141,567	0.00	127,238	0.00	-14,329
Operating	0.00	121,500	0.00	92,000	0.00	-29,500
Total	8.00	765,582	7.00	638,009	-1.00	-127,573
TOTAL STUDENT SERVICES						
Professional	4.00	337,022	3.00	253,537	-1.00	-83,485
Classified	4.00	149,493	4.00	149,234	0.00	-259
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	141,567	0.00	127,238	0.00	-14,329
Operating	0.00	121,500	0.00	92,000	0.00	-29,500
Total	8.00	765,582	7.00	638,009	-1.00	-127,573
<u>INSTIT'L SUPPORT</u>						
LAW SCHOOL - INSTITUTIONAL SUPPORT						
Professional	1.00	74,882	1.00	74,882	0.00	0
Classified	1.00	54,280	1.00	54,205	0.00	-75
Fringe	0.00	35,747	0.00	37,653	0.00	1,906
Total	2.00	164,909	2.00	166,740	0.00	1,831
ST PERS DIV ASSESSMENT / REGIA						
Operating	0.00	6,409	0.00	6,409	0.00	0
Total	0.00	6,409	0.00	6,409	0.00	0

Law School

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIABILITY INSURANCE - LAW SCHOOL						
Operating	0.00	22,808	0.00	22,808	0.00	0
Total	0.00	22,808	0.00	22,808	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	1.00	74,882	1.00	74,882	0.00	0
Classified	1.00	54,280	1.00	54,205	0.00	-75
Fringe	0.00	35,747	0.00	37,653	0.00	1,906
Operating	0.00	29,217	0.00	29,217	0.00	0
Total	2.00	194,126	2.00	195,957	0.00	1,831
<u>O & 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	-315,854	0.00	-307,685	0.00	8,169
Classified	0.00	-38,186	0.00	-37,315	0.00	871
Fringe	0.00	-14,110	0.00	-17,157	0.00	-3,047
Total	0.00	-368,150	0.00	-362,157	0.00	5,993
RESERVES						
Operating	0.00	210,808	0.00	0	0.00	-210,808
Total	0.00	210,808	0.00	0	0.00	-210,808

Law School

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-315,854	0.00	-307,685	0.00	8,169
Classified	0.00	-38,186	0.00	-37,315	0.00	871
Fringe	0.00	-14,110	0.00	-17,157	0.00	-3,047
Operating	0.00	210,808	0.00	0	0.00	-210,808
Total	0.00	-157,342	0.00	-362,157	0.00	-204,815
TOTAL LAW SCHOOL						
Professional	57.00	6,550,532	56.00	6,420,926	-1.00	-129,606
Classified	21.00	782,524	21.00	774,334	0.00	-8,190
Wages	0.00	151,955	0.00	152,000	0.00	45
Fringe	0.00	1,797,684	0.00	1,847,641	0.00	49,957
Operating	0.00	2,933,241	0.00	2,875,533	0.00	-57,708
Total	78.00	12,215,936	77.00	12,070,434	-1.00	-145,502

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Statewide Programs - UNLV

State Supported Operating Budget Revenues by Source

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,281,008	98.06%	1,233,971	100.00%	-47,037	-3.67%
6.9% Budget Cut	25,369	1.94%	0	0.00%	-25,369	-100.00%
Total State Appropriation	1,306,377	100.00%	1,233,971	100.00%	-72,406	-5.54%
TOTAL REVENUE	1,306,377	100.00%	1,233,971	100.00%	-72,406	-5.54%

Statewide Programs, UNLV

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
CNTR F/BUS-ECN RES						
Professional	2.85	297,122	2.85	300,549	0.00	3,427
Fringe	0.00	68,129	0.00	71,930	0.00	3,801
Total	2.85	365,251	2.85	372,479	0.00	7,228
NSCEE NETWORK MAINTENANCE						
Professional	1.00	108,100	1.00	108,100	0.00	0
Fringe	0.00	24,489	0.00	25,654	0.00	1,165
Operating	0.00	98,532	0.00	98,656	0.00	124
Total	1.00	231,121	1.00	232,410	0.00	1,289
TOTAL RESEARCH						
Professional	3.85	405,222	3.85	408,649	0.00	3,427
Fringe	0.00	92,618	0.00	97,584	0.00	4,966
Operating	0.00	98,532	0.00	98,656	0.00	124
Total	3.85	596,372	3.85	604,889	0.00	8,517
<u>PUBLIC SERVICE</u>						
NEVADA SMALL BUSINESS						
Professional	1.20	97,348	1.20	97,348	0.00	0
Fringe	0.00	24,546	0.00	25,710	0.00	1,164
Total	1.20	121,894	1.20	123,058	0.00	1,164
KUNV RADIO						
Professional	1.00	57,676	1.00	57,676	0.00	0
Classified	1.00	41,907	1.00	41,907	0.00	0
Fringe	0.00	31,253	0.00	33,029	0.00	1,776
Total	2.00	130,836	2.00	132,612	0.00	1,776

Statewide Programs, UNLV

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CONT EDUC						
Professional	1.00	120,073	0.60	69,548	-0.40	-50,525
Classified	0.25	11,971	0.00	0	-0.25	-11,971
Fringe	0.00	30,186	0.00	16,127	0.00	-14,059
Operating	0.00	0	0.00	895	0.00	895
Total	1.25	162,230	0.60	86,570	-0.65	-75,660
UNLV MUSEUM						
Professional	2.00	183,149	2.00	183,149	0.00	0
Classified	1.00	34,056	1.00	34,056	0.00	0
Wages	0.00	2,909	0.00	2,909	0.00	0
Fringe	0.00	57,205	0.00	60,189	0.00	2,984
Operating	0.00	10,560	0.00	10,560	0.00	0
Total	3.00	287,879	3.00	290,863	0.00	2,984
SOUTHERN NEVADA WRITING PROJECT						
Professional	0.00	27,200	0.00	27,200	0.00	0
Fringe	0.00	857	0.00	911	0.00	54
Operating	0.00	8,734	0.00	8,734	0.00	0
Total	0.00	36,791	0.00	36,845	0.00	54
TOTAL PUBLIC SERVICE						
Professional	5.20	485,446	4.80	434,921	-0.40	-50,525
Classified	2.25	87,934	2.00	75,963	-0.25	-11,971
Wages	0.00	2,909	0.00	2,909	0.00	0
Fringe	0.00	144,047	0.00	135,966	0.00	-8,081
Operating	0.00	19,294	0.00	20,189	0.00	895
Total	7.45	739,630	6.80	669,948	-0.65	-69,682
INSTIT'L SUPPORT						
LIABILITY INSURANCE - SW PROGRAMS						
Operating	0.00	1,740	0.00	1,740	0.00	0
Total	0.00	1,740	0.00	1,740	0.00	0

Statewide Programs, UNLV

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
ST PRSNL DIV ASSMT						
Operating	0.00	704	0.00	704	0.00	0
Total	0.00	704	0.00	704	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	2,444	0.00	2,444	0.00	0
Total	0.00	2,444	0.00	2,444	0.00	0
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-40,971	0.00	-37,683	0.00	3,288
Classified	0.00	-4,135	0.00	-3,507	0.00	628
Fringe	0.00	-1,708	0.00	-2,120	0.00	-412
Total	0.00	-46,814	0.00	-43,310	0.00	3,504
RESERVES						
Operating	0.00	14,745	0.00	0	0.00	-14,745
Total	0.00	14,745	0.00	0	0.00	-14,745
TOTAL RESERVES						
Professional	0.00	-40,971	0.00	-37,683	0.00	3,288
Classified	0.00	-4,135	0.00	-3,507	0.00	628
Fringe	0.00	-1,708	0.00	-2,120	0.00	-412
Operating	0.00	14,745	0.00	0	0.00	-14,745
Total	0.00	-32,069	0.00	-43,310	0.00	-11,241
TOTAL STATEWIDE PROGRAMS						
Professional	9.05	849,697	8.65	805,887	-0.40	-43,810
Classified	2.25	83,799	2.00	72,456	-0.25	-11,343
Wages	0.00	2,909	0.00	2,909	0.00	0
Fringe	0.00	234,957	0.00	231,430	0.00	-3,527
Operating	0.00	135,015	0.00	121,289	0.00	-13,726
O-S Travel	0.00	0	0.00	0	0.00	0
Total	11.30	1,306,377	10.65	1,233,971	-0.65	-72,406

Dental School

State Supported Operating Budget Revenues by Source

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,490,987	60.97%	8,179,238	58.47%	-311,749	-3.67%
6.9% Budget Cut	168,154	1.21%	0	0.00%	-168,154	-100.00%
Total State Appropriation	8,659,141	62.18%	8,179,238	58.47%	-479,903	-5.54%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,276,716	30.71%	4,276,716	30.57%	0	0.00%
Non-Resident Tuition	375,000	2.69%	375,000	2.68%	0	0.00%
Miscellaneous Student Fees	100,000	0.72%	100,000	0.71%	0	0.00%
Surcharge	516,000	3.71%	1,059,000	7.57%	543,000	105.23%
Total Other Revenue Sources	5,267,716	37.82%	5,810,716	41.53%	543,000	10.31%
TOTAL REVENUE	13,926,857	100.00%	13,989,954	100.00%	63,097	0.45%

Dental School

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
INSTRUCTION						
Professional	43.87	5,905,839	47.12	6,063,458	3.25	157,619
Classified	55.00	2,146,944	57.50	2,228,525	2.50	81,581
Fringe	0.00	1,992,556	0.00	2,247,596	0.00	255,040
Operating	0.00	339,112	0.00	157,432	0.00	-181,680
Total	98.87	10,384,451	104.62	10,697,011	5.75	312,560
TOTAL INSTR & DEPT RESEARCH						
Professional	43.87	5,905,839	47.12	6,063,458	3.25	157,619
Classified	55.00	2,146,944	57.50	2,228,525	2.50	81,581
Fringe	0.00	1,992,556	0.00	2,247,596	0.00	255,040
Operating	0.00	339,112	0.00	157,432	0.00	-181,680
Total	98.87	10,384,451	104.62	10,697,011	5.75	312,560
<u>ACADEMIC SUPPORT</u>						
DENTAL SCHOOL DEAN'S OFFICE						
Professional	5.00	859,248	4.50	726,666	-0.50	-132,582
Classified	5.00	245,607	5.00	244,882	0.00	-725
Fringe	0.00	248,504	0.00	235,025	0.00	-13,479
Total	10.00	1,353,359	9.50	1,206,573	-0.50	-146,786
TOTAL ACADEMIC SUPPORT						
Professional	5.00	859,248	4.50	726,666	-0.50	-132,582
Classified	5.00	245,607	5.00	244,882	0.00	-725
Fringe	0.00	248,504	0.00	235,025	0.00	-13,479
Total	10.00	1,353,359	9.50	1,206,573	-0.50	-146,786
<u>STUDENT SERVICES</u>						
DENTAL SCHOOL - STUDENT SERVICES						
Professional	2.00	333,511	3.00	413,511	1.00	80,000
Classified	2.00	73,832	2.00	61,597	0.00	-12,235
Fringe	0.00	94,149	0.00	117,862	0.00	23,713
Total	4.00	501,492	5.00	592,970	1.00	91,478

Dental School

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	2.00	333,511	3.00	413,511	1.00	80,000
Classified	2.00	73,832	2.00	61,597	0.00	-12,235
Fringe	0.00	94,149	0.00	117,862	0.00	23,713
Total	4.00	501,492	5.00	592,970	1.00	91,478
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - DENTAL SCHOOL						
Operating	0.00	17,211	0.00	17,211	0.00	0
Total	0.00	17,211	0.00	17,211	0.00	0
ST PRSNL DIV ASSMT						
Operating	0.00	19,104	0.00	19,104	0.00	0
Total	0.00	19,104	0.00	19,104	0.00	0
DENTAL SCHOOL BUSINESS OFFICE						
Professional	4.00	326,566	4.00	326,566	0.00	0
Classified	2.40	104,560	2.42	113,386	0.02	8,826
Fringe	0.00	117,199	0.00	124,976	0.00	7,777
Total	6.40	548,325	6.42	564,928	0.02	16,603
DENTAL SLC - PUBLIC SAFETY						
Classified	7.00	426,208	7.00	409,353	0.00	-16,855
Fringe	0.00	165,827	0.00	176,035	0.00	10,208
Operating	0.00	7,965	0.00	14,612	0.00	6,647
Total	7.00	600,000	7.00	600,000	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	4.00	326,566	4.00	326,566	0.00	0
Classified	9.40	530,768	9.42	522,739	0.02	-8,029
Fringe	0.00	283,026	0.00	301,011	0.00	17,985
Operating	0.00	44,280	0.00	50,927	0.00	6,647
Total	13.40	1,184,640	13.42	1,201,243	0.02	16,603

Dental School

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
DENTAL SCHOOL MAINT RECHARGE						
Operating	0.00	797,528	0.00	797,528	0.00	0
Total	0.00	797,528	0.00	797,528	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	797,528	0.00	797,528	0.00	0
Total	0.00	797,528	0.00	797,528	0.00	0
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-341,558	0.00	-340,716	0.00	842
Classified	0.00	-118,450	0.00	-139,958	0.00	-21,508
Fringe	0.00	-18,642	0.00	-24,697	0.00	-6,055
Total	0.00	-478,650	0.00	-505,371	0.00	-26,721
RESERVES						
Operating	0.00	184,037	0.00	0	0.00	-184,037
Total	0.00	184,037	0.00	0	0.00	-184,037
TOTAL RESERVES						
Professional	0.00	-341,558	0.00	-340,716	0.00	842
Classified	0.00	-118,450	0.00	-139,958	0.00	-21,508
Fringe	0.00	-18,642	0.00	-24,697	0.00	-6,055
Operating	0.00	184,037	0.00	0	0.00	-184,037
Total	0.00	-294,613	0.00	-505,371	0.00	-210,758
TOTAL DENTAL SCHOOL						
Professional	54.87	7,083,606	58.62	7,189,485	3.75	105,879
Classified	71.40	2,878,701	73.92	2,917,785	2.52	39,084
Fringe	0.00	2,599,593	0.00	2,876,797	0.00	277,204
Operating	0.00	1,364,957	0.00	1,005,887	0.00	-359,070
Total	126.27	13,926,857	132.54	13,989,954	6.27	63,097

College of Southern Nevada

State Supported Operating Budget Revenues by Source

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	56,936,209	43.06%	91,430,100	69.88%	34,493,891	60.58%
6.9% Budget Cut	1,897,479	1.44%	0	0.00%	-1,897,479	-100.00%
Total State Appropriation	58,833,688	44.50%	91,430,100	69.88%	32,596,412	55.40%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	27,420,300	20.74%	28,795,860	22.01%	1,375,560	5.02%
Non-Resident Tuition	5,870,403	4.44%	6,336,416	4.84%	466,013	7.94%
Miscellaneous Student Fees	308,860	0.23%	334,949	0.26%	26,089	8.45%
Surcharge	905,104	0.68%	3,946,514	3.02%	3,041,410	336.03%
Federal Stimulus Funds	38,877,489	29.40%	0	0.00%	-38,877,489	-100.00%
Total Other Revenue Sources	73,382,156	55.50%	39,413,739	30.12%	-33,968,417	-46.29%
TOTAL REVENUE	132,215,844	100.00%	130,843,839	100.00%	-1,372,005	-1.04%

College of Southern Nevada

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUP PROG						
Professional	404.24	19,321,505	420.86	19,761,750	16.62	440,245
Classified	64.75	2,661,929	63.75	2,624,887	-1.00	-37,042
Wages	0.00	96,333	0.00	96,333	0.00	0
Fringe	0.00	5,546,225	0.00	5,853,906	0.00	307,681
Operating	0.00	7,490,710	0.00	7,490,710	0.00	0
Total	468.99	35,116,702	484.61	35,827,586	15.62	710,884
GENERAL EDUCATION						
Professional	508.39	24,042,663	524.70	24,233,109	16.31	190,446
Classified	39.80	1,729,395	39.80	1,701,260	0.00	-28,135
Wages	0.00	23,937	0.00	23,937	0.00	0
Fringe	0.00	6,350,637	0.00	6,636,191	0.00	285,554
Operating	0.00	1,925,537	0.00	1,925,537	0.00	0
Total	548.19	34,072,169	564.50	34,520,034	16.31	447,865
DEVELOPMENTAL						
Professional	14.89	357,811	16.06	385,998	1.17	28,187
Fringe	0.00	33,455	0.00	36,091	0.00	2,636
Operating	0.00	4,800	0.00	4,800	0.00	0
Total	14.89	396,066	16.06	426,889	1.17	30,823
TEACHER ASSISTANT						
Professional	10.22	410,900	9.24	416,307	-0.98	5,407
Fringe	0.00	104,861	0.00	121,342	0.00	16,481
Total	10.22	515,761	9.24	537,649	-0.98	21,888

College of Southern Nevada

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	937.74	44,132,879	970.86	44,797,164	33.12	664,285
Classified	104.55	4,391,324	103.55	4,326,147	-1.00	-65,177
Wages	0.00	120,270	0.00	120,270	0.00	0
Fringe	0.00	12,035,178	0.00	12,647,530	0.00	612,352
Operating	0.00	9,421,047	0.00	9,421,047	0.00	0
Total	1,042.29	70,100,698	1,074.41	71,312,158	32.12	1,211,460
<u>PUBLIC SERVICE</u>						
EXTENDED PRG SAFETY & OUTREACH						
Professional	1.00	60,000	1.00	60,000	0.00	0
Fringe	0.00	17,176	0.00	18,114	0.00	938
Total	1.00	77,176	1.00	78,114	0.00	938
TOTAL PUBLIC SERVICE						
Professional	1.00	60,000	1.00	60,000	0.00	0
Fringe	0.00	17,176	0.00	18,114	0.00	938
Total	1.00	77,176	1.00	78,114	0.00	938
<u>ACADEMIC SUPPORT</u>						
VICE PRES ACADEMIC AFFAIRS						
Professional	3.00	271,603	3.00	322,275	0.00	50,672
Fringe	0.00	71,635	0.00	79,326	0.00	7,691
Operating	0.00	48,200	0.00	48,200	0.00	0
Total	3.00	391,438	3.00	449,801	0.00	58,363
ACCREDITATION - DEPARTMENTAL						
Operating	0.00	16,000	0.00	16,000	0.00	0
Total	0.00	16,000	0.00	16,000	0.00	0
ACCREDITATION - INSTITUTIONAL						
Operating	0.00	750	0.00	750	0.00	0
Total	0.00	750	0.00	750	0.00	0

College of Southern Nevada

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SITE ADMIN - BOULDER CITY						
Professional	1.00	71,879	0.00	0	-1.00	-71,879
Classified	1.00	36,381	0.00	0	-1.00	-36,381
Fringe	0.00	36,297	0.00	0	0.00	-36,297
Operating	0.00	2,800	0.00	0	0.00	-2,800
Total	2.00	147,357	0.00	0	-2.00	-147,357
SITE ADMIN - MESQUITE						
Professional	1.00	56,670	1.00	56,670	0.00	0
Classified	2.00	62,808	2.00	62,808	0.00	0
Fringe	0.00	42,192	0.00	45,209	0.00	3,017
Operating	0.00	5,250	0.00	5,250	0.00	0
Total	3.00	166,920	3.00	169,937	0.00	3,017
DEAN DIVISION OF WKFRCE & ED						
Professional	1.00	124,022	0.00	0	-1.00	-124,022
Classified	1.00	40,110	0.00	0	-1.00	-40,110
Fringe	0.00	41,059	0.00	0	0.00	-41,059
Operating	0.00	4,600	0.00	0	0.00	-4,600
Total	2.00	209,791	0.00	0	-2.00	-209,791
CLINICAL SERVICES						
Professional	1.00	70,629	1.00	70,309	0.00	-320
Classified	0.25	8,869	0.25	8,869	0.00	0
Fringe	0.00	29,390	0.00	29,553	0.00	163
Total	1.25	108,888	1.25	108,731	0.00	-157
DEAN - HEALTH SCIENCES						
Professional	5.00	369,227	5.00	371,311	0.00	2,084
Classified	1.00	47,494	1.00	46,834	0.00	-660
Fringe	0.00	116,542	0.00	122,967	0.00	6,425
Operating	0.00	11,178	0.00	11,178	0.00	0
Total	6.00	544,441	6.00	552,290	0.00	7,849

College of Southern Nevada

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COMPUTER OPERATIONS						
Wages	0.00	40,000	0.00	40,000	0.00	0
Fringe	0.00	600	0.00	600	0.00	0
Operating	0.00	155,515	0.00	155,515	0.00	0
Total	0.00	196,115	0.00	196,115	0.00	0
DEAN - MATH & SCIENCE						
Professional	1.00	120,366	1.40	169,412	0.40	49,046
Classified	1.00	49,894	1.00	49,694	0.00	-200
Fringe	0.00	41,989	0.00	55,031	0.00	13,042
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	2.00	219,749	2.40	281,637	0.40	61,888
DEAN - EDU, BEHAVIOR & SOC SCI						
Professional	2.00	171,275	1.00	119,095	-1.00	-52,180
Classified	1.00	47,838	1.00	47,838	0.00	0
Fringe	0.00	57,470	0.00	43,958	0.00	-13,512
Operating	0.00	6,479	0.00	6,479	0.00	0
Total	3.00	283,062	2.00	217,370	-1.00	-65,692
DEAN - ADVANCED & APPLIED TECH						
Professional	1.00	111,384	1.00	111,384	0.00	0
Classified	1.00	52,316	1.00	51,866	0.00	-450
Fringe	0.00	40,992	0.00	42,660	0.00	1,668
Operating	0.00	8,150	0.00	8,150	0.00	0
Total	2.00	212,842	2.00	214,060	0.00	1,218
WRITING CTR - ACADEMIC SUPPORT						
Professional	3.00	151,506	2.40	151,277	-0.60	-229
Classified	1.00	36,916	1.00	36,916	0.00	0
Fringe	0.00	66,424	0.00	64,660	0.00	-1,764
Total	4.00	254,846	3.40	252,853	-0.60	-1,993

College of Southern Nevada

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TELEMEDIA SERVICES						
Wages	0.00	140,000	0.00	140,000	0.00	0
Fringe	0.00	2,100	0.00	2,100	0.00	0
Operating	0.00	73,000	0.00	73,000	0.00	0
Total	0.00	215,100	0.00	215,100	0.00	0
DLC - DOWNTOWN LEARNING CENTER						
Professional	1.00	31,800	0.00	0	-1.00	-31,800
Classified	1.00	44,176	0.00	0	-1.00	-44,176
Fringe	0.00	27,554	0.00	0	0.00	-27,554
Operating	0.00	1,050	0.00	0	0.00	-1,050
Total	2.00	104,580	0.00	0	-2.00	-104,580
INTERACTIVE LEARNING CENTERS						
Operating	0.00	45,000	0.00	45,000	0.00	0
Total	0.00	45,000	0.00	45,000	0.00	0
LIBRARY - ADMINISTRATION						
Professional	11.00	767,064	11.00	758,460	0.00	-8,604
Classified	17.00	613,981	17.00	597,919	0.00	-16,062
Fringe	0.00	466,212	0.00	491,378	0.00	25,166
Operating	0.00	8,100	0.00	8,100	0.00	0
Total	28.00	1,855,357	28.00	1,855,857	0.00	500
LIBRARY-INTERLIBRARY LOAN						
Operating	0.00	7,000	0.00	7,000	0.00	0
Total	0.00	7,000	0.00	7,000	0.00	0
INFORMATION TECH -ACADEMIC SPT						
Operating	0.00	2,965,606	0.00	2,660,220	0.00	-305,386
Total	0.00	2,965,606	0.00	2,660,220	0.00	-305,386

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Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY - CHEYENNE						
Wages	0.00	17,000	0.00	17,000	0.00	0
Fringe	0.00	255	0.00	255	0.00	0
Operating	0.00	9,000	0.00	9,000	0.00	0
Total	0.00	26,255	0.00	26,255	0.00	0
LIBRARY - HENDERSON						
Wages	0.00	15,000	0.00	15,000	0.00	0
Fringe	0.00	225	0.00	225	0.00	0
Operating	0.00	6,000	0.00	6,000	0.00	0
Total	0.00	21,225	0.00	21,225	0.00	0
LIBRARY - W. CHARLESTON						
Wages	0.00	17,000	0.00	17,000	0.00	0
Fringe	0.00	255	0.00	255	0.00	0
Operating	0.00	8,500	0.00	8,500	0.00	0
Total	0.00	25,755	0.00	25,755	0.00	0
LIBRARY ACQUISITIONS						
Operating	0.00	910,000	0.00	975,000	0.00	65,000
Total	0.00	910,000	0.00	975,000	0.00	65,000
LIBRARY SUPPORT						
Operating	0.00	74,000	0.00	100,000	0.00	26,000
Total	0.00	74,000	0.00	100,000	0.00	26,000
DISTANCE EDUCATION						
Professional	4.00	267,662	4.00	267,662	0.00	0
Fringe	0.00	72,907	0.00	76,794	0.00	3,887
Operating	0.00	25,560	0.00	25,560	0.00	0
Total	4.00	366,129	4.00	370,016	0.00	3,887

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROFESSIONAL DEVELOPMENT CTR						
Professional	4.00	326,234	4.00	325,734	0.00	-500
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	81,763	0.00	85,880	0.00	4,117
Operating	0.00	26,000	0.00	26,000	0.00	0
Total	4.00	434,997	4.00	438,614	0.00	3,617
SITE ADMIN - NELLIS AF CENTER						
Professional	1.00	86,134	1.00	86,134	0.00	0
Classified	2.00	69,250	1.00	29,065	-1.00	-40,185
Fringe	0.00	47,683	0.00	35,599	0.00	-12,084
Operating	0.00	1,750	0.00	1,750	0.00	0
Total	3.00	204,817	2.00	152,548	-1.00	-52,269
DEAN - BUS, HOSP & PUBLIC SVCE						
Professional	1.00	128,571	1.00	127,989	0.00	-582
Classified	1.00	50,095	1.00	49,173	0.00	-922
Fringe	0.00	61,581	0.00	61,875	0.00	294
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	2.00	247,747	2.00	246,537	0.00	-1,210
SITE ADMIN - GREEN VALLEY						
Professional	1.00	73,670	1.00	73,670	0.00	0
Classified	1.00	38,837	1.00	38,762	0.00	-75
Fringe	0.00	32,220	0.00	34,271	0.00	2,051
Operating	0.00	800	0.00	800	0.00	0
Total	2.00	145,527	2.00	147,503	0.00	1,976
SITE ADMIN - SUMMERLIN						
Professional	1.00	69,000	1.00	72,670	0.00	3,670
Classified	1.00	42,191	1.00	42,116	0.00	-75
Fringe	0.00	32,078	0.00	34,729	0.00	2,651
Operating	0.00	900	0.00	900	0.00	0
Total	2.00	144,169	2.00	150,415	0.00	6,246

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SITE ADMIN - WESTERN						
Professional	1.00	111,113	1.00	111,112	0.00	-1
Classified	1.00	29,065	1.00	40,110	0.00	11,045
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	37,329	0.00	39,840	0.00	2,511
Operating	0.00	3,100	0.00	3,100	0.00	0
Total	2.00	181,607	2.00	195,162	0.00	13,555
SITE ADMIN - LINCOLN COUNTY						
Professional	0.00	15,000	0.00	15,000	0.00	0
Classified	1.00	43,964	1.00	43,639	0.00	-325
Fringe	0.00	16,141	0.00	17,292	0.00	1,151
Operating	0.00	2,500	0.00	2,500	0.00	0
Total	1.00	77,605	1.00	78,431	0.00	826
SITE ADMIN - WEST SAHARA						
Professional	1.00	67,670	0.00	11,000	-1.00	-56,670
Fringe	0.00	17,698	0.00	1,028	0.00	-16,670
Operating	0.00	500	0.00	500	0.00	0
Total	1.00	85,868	0.00	12,528	-1.00	-73,340
SITE ADMIN - GUY CENTER						
Professional	1.00	56,670	0.00	0	-1.00	-56,670
Fringe	0.00	16,670	0.00	0	0.00	-16,670
Operating	0.00	600	0.00	0	0.00	-600
Total	1.00	73,940	0.00	0	-1.00	-73,940
WORKSTATION & FURNISHINGS						
Operating	0.00	10,000	0.00	0	0.00	-10,000
Total	0.00	10,000	0.00	0	0.00	-10,000

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	2009-10		2010-11		Difference	
	FTE	\$	FTE	\$	FTE	\$
CURRICULUM AND SCHEDULING						
Professional	1.00	114,026	1.00	114,026	0.00	0
Classified	1.00	46,021	0.00	0	-1.00	-46,021
Fringe	0.00	40,437	0.00	26,583	0.00	-13,854
Operating	0.00	550	0.00	550	0.00	0
Total	2.00	201,034	1.00	141,159	-1.00	-59,875
DEAN - ARTS AND LETTERS						
Professional	1.00	118,520	1.00	117,520	0.00	-1,000
Classified	1.00	47,694	1.00	46,834	0.00	-860
Fringe	0.00	46,204	0.00	48,347	0.00	2,143
Operating	0.00	10,500	0.00	10,500	0.00	0
Total	2.00	222,918	2.00	223,201	0.00	283
CATALOG & SCHEDULE PRODUCTION						
Professional	1.00	59,323	1.00	59,054	0.00	-269
Classified	1.00	44,189	1.00	43,639	0.00	-550
Fringe	0.00	37,928	0.00	39,909	0.00	1,981
Operating	0.00	2,900	0.00	2,900	0.00	0
Total	2.00	144,340	2.00	145,502	0.00	1,162
PRISONS COORDINATION						
Operating	0.00	22,000	0.00	22,000	0.00	0
Total	0.00	22,000	0.00	22,000	0.00	0
PROGRAM REVIEW						
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	0.00	3,000	0.00	3,000	0.00	0
ACADEMIC PARTNERSHIPS						
Professional	2.00	169,123	2.00	117,457	0.00	-51,666
Classified	1.00	30,192	1.00	30,192	0.00	0
Fringe	0.00	61,183	0.00	52,110	0.00	-9,073
Operating	0.00	900	0.00	900	0.00	0
Total	3.00	261,398	3.00	200,659	0.00	-60,739

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WORKFORCE - SPECIAL PROJECTS						
Professional	1.00	105,252	0.00	0	-1.00	-105,252
Classified	1.00	30,192	0.00	0	-1.00	-30,192
Fringe	0.00	36,611	0.00	0	0.00	-36,611
Operating	0.00	2,350	0.00	0	0.00	-2,350
Total	2.00	174,405	0.00	0	-2.00	-174,405
WORKFORCE ADMINISTRATION						
Professional	3.00	204,835	4.35	352,577	1.35	147,742
Classified	3.00	114,994	4.00	152,219	1.00	37,225
Fringe	0.00	96,874	0.00	153,035	0.00	56,161
Operating	0.00	3,600	0.00	3,600	0.00	0
Total	6.00	420,303	8.35	661,431	2.35	241,128
A/S - APPRENTICESHIP						
Professional	1.50	156,243	1.50	140,805	0.00	-15,438
Classified	1.00	48,106	1.00	47,606	0.00	-500
Fringe	0.00	59,059	0.00	55,988	0.00	-3,071
Operating	0.00	3,500	0.00	3,500	0.00	0
Total	2.50	266,908	2.50	247,899	0.00	-19,009
WORKFORCE - DIRECTOR						
Professional	1.00	82,160	0.00	0	-1.00	-82,160
Fringe	0.00	20,543	0.00	0	0.00	-20,543
Operating	0.00	2,445	0.00	0	0.00	-2,445
Total	1.00	105,148	0.00	0	-1.00	-105,148
ACADEMIC OPERATIONS						
Professional	1.00	125,252	1.00	125,252	0.00	0
Classified	1.00	40,110	1.00	40,110	0.00	0
Fringe	0.00	41,246	0.00	43,652	0.00	2,406
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	211,608	2.00	214,014	0.00	2,406

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PERFORMING ARTS						
Professional	2.00	159,925	2.00	159,925	0.00	0
Classified	4.00	205,734	4.00	218,718	0.00	12,984
Fringe	0.00	113,619	0.00	118,019	0.00	4,400
Total	6.00	479,278	6.00	496,662	0.00	17,384
TOTAL ACADEMIC SUPPORT						
Professional	60.50	4,813,808	53.65	4,407,780	-6.85	-406,028
Classified	48.25	1,921,417	43.25	1,724,927	-5.00	-196,490
Wages	0.00	231,000	0.00	231,000	0.00	0
Fringe	0.00	2,010,965	0.00	1,903,128	0.00	-107,837
Operating	0.00	4,509,633	0.00	4,271,402	0.00	-238,231
Total	108.75	13,486,823	96.90	12,538,237	-11.85	-948,586
STUDENT SERVICES						
COUNSELING & PSYCHOLOGICAL SVCS						
Professional	2.00	176,987	2.00	177,387	0.00	400
Classified	2.00	65,667	2.00	68,716	0.00	3,049
Fringe	0.00	68,483	0.00	73,580	0.00	5,097
Operating	0.00	6,318	0.00	6,318	0.00	0
Total	4.00	317,455	4.00	326,001	0.00	8,546
VICE PRES - STUDENT SERVICES						
Professional	2.24	237,324	2.00	236,108	-0.24	-1,216
Fringe	0.00	59,181	0.00	58,162	0.00	-1,019
Operating	0.00	25,477	0.00	256,594	0.00	231,117
Total	2.24	321,982	2.00	550,864	-0.24	228,882
TUTORIAL SERVICES						
Professional	1.00	49,920	1.00	49,920	0.00	0
Classified	4.25	143,716	4.25	143,312	0.00	-404
Fringe	0.00	75,282	0.00	80,660	0.00	5,378
Total	5.25	268,918	5.25	273,892	0.00	4,974

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TESTING SERVICES						
Professional	3.00	240,362	3.00	239,971	0.00	-391
Classified	7.00	243,897	7.00	241,351	0.00	-2,546
Wages	0.00	14,850	0.00	14,850	0.00	0
Fringe	0.00	162,984	0.00	173,163	0.00	10,179
Operating	0.00	36,830	0.00	36,830	0.00	0
Total	10.00	698,923	10.00	706,165	0.00	7,242
RECRUITMENT/RETENTION						
Professional	15.00	768,959	15.00	770,165	0.00	1,206
Classified	4.00	144,462	4.00	147,879	0.00	3,417
Fringe	0.00	296,092	0.00	314,644	0.00	18,552
Operating	0.00	41,850	0.00	41,850	0.00	0
Total	19.00	1,251,363	19.00	1,274,538	0.00	23,175
REGISTRAR						
Professional	4.00	321,816	4.00	321,816	0.00	0
Classified	17.00	656,841	19.00	722,848	2.00	66,007
Wages	0.00	69,500	0.00	69,500	0.00	0
Fringe	0.00	326,712	0.00	378,276	0.00	51,564
Operating	0.00	51,575	0.00	51,575	0.00	0
Total	21.00	1,426,444	23.00	1,544,015	2.00	117,571
DEAN - CHEYENNE CAMPUS						
Professional	1.00	120,587	1.00	120,587	0.00	0
Classified	1.00	50,412	1.00	49,987	0.00	-425
Wages	0.00	900	0.00	900	0.00	0
Fringe	0.00	42,115	0.00	44,560	0.00	2,445
Operating	0.00	4,200	0.00	4,200	0.00	0
Total	2.00	218,214	2.00	220,234	0.00	2,020

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - CHARLESTON CAMPUS						
Professional	1.00	121,182	1.00	121,182	0.00	0
Classified	1.00	48,556	1.00	47,606	0.00	-950
Fringe	0.00	41,910	0.00	44,247	0.00	2,337
Operating	0.00	4,545	0.00	4,545	0.00	0
Total	2.00	216,193	2.00	217,580	0.00	1,387
COUNSELING						
Professional	28.00	1,963,129	27.00	1,926,907	-1.00	-36,222
Classified	4.00	157,370	4.00	155,189	0.00	-2,181
Wages	0.00	14,586	0.00	14,586	0.00	0
Fringe	0.00	601,517	0.00	615,300	0.00	13,783
Operating	0.00	16,755	0.00	16,755	0.00	0
Total	32.00	2,753,357	31.00	2,728,737	-1.00	-24,620
DEAN - HENDERSON CAMPUS						
Professional	1.00	109,122	1.00	109,122	0.00	0
Classified	1.00	47,931	1.00	47,606	0.00	-325
Fringe	0.00	39,981	0.00	40,775	0.00	794
Operating	0.00	3,500	0.00	3,500	0.00	0
Total	2.00	200,534	2.00	201,003	0.00	469
LEARN AND EARN PROGRAM						
Professional	1.00	56,343	1.00	56,342	0.00	-1
Wages	0.00	70,838	0.00	70,838	0.00	0
Fringe	0.00	17,683	0.00	18,604	0.00	921
Total	1.00	144,864	1.00	145,784	0.00	920
DISABILITY RESOURCES CENTER						
Professional	4.00	265,234	4.00	259,608	0.00	-5,626
Classified	3.00	103,950	3.00	93,298	0.00	-10,652
Wages	0.00	75,000	0.00	75,000	0.00	0
Fringe	0.00	112,826	0.00	117,561	0.00	4,735
Operating	0.00	15,515	0.00	15,515	0.00	0
Total	7.00	572,525	7.00	560,982	0.00	-11,543

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAF & HARD OF HEARING						
Professional	4.00	187,034	4.00	186,784	0.00	-250
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	76,485	0.00	80,991	0.00	4,506
Operating	0.00	613,320	0.00	613,320	0.00	0
Total	5.00	1,127,031	5.00	1,131,287	0.00	4,256
FINANCIAL AID						
Professional	5.00	345,262	5.00	336,543	0.00	-8,719
Classified	14.00	560,419	14.00	574,767	0.00	14,348
Wages	0.00	21,600	0.00	21,600	0.00	0
Fringe	0.00	318,318	0.00	340,377	0.00	22,059
Operating	0.00	37,890	0.00	61,890	0.00	24,000
Total	19.00	1,283,489	19.00	1,335,177	0.00	51,688
STUDENT SUPPORT SERVICES						
Classified	0.00	0	1.00	44,001	1.00	44,001
Wages	0.00	30,951	0.00	30,951	0.00	0
Fringe	0.00	464	0.00	16,414	0.00	15,950
Total	0.00	31,415	1.00	91,366	1.00	59,951
STUDENT ACTIVITIES						
Professional	1.50	115,697	1.50	115,448	0.00	-249
Classified	2.00	85,970	2.00	85,545	0.00	-425
Fringe	0.00	62,729	0.00	62,789	0.00	60
Operating	0.00	6,113	0.00	6,113	0.00	0
Total	3.50	270,509	3.50	269,895	0.00	-614

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INTERNATIONAL STUDENT PROGRAM						
Professional	6.00	356,983	6.00	352,852	0.00	-4,131
Classified	1.00	32,677	1.00	32,677	0.00	0
Wages	0.00	11,000	0.00	11,000	0.00	0
Fringe	0.00	115,492	0.00	121,578	0.00	6,086
Operating	0.00	97,270	0.00	97,270	0.00	0
Total	7.00	613,422	7.00	615,377	0.00	1,955
MILLENNIUM PROGRAM						
Wages	0.00	5,895	0.00	5,895	0.00	0
Fringe	0.00	88	0.00	88	0.00	0
Operating	0.00	2,250	0.00	2,250	0.00	0
Total	0.00	8,233	0.00	8,233	0.00	0
CAREER SERVICES / RE-ENTRY						
Professional	6.00	331,330	7.00	387,377	1.00	56,047
Classified	3.00	124,241	3.00	113,566	0.00	-10,675
Fringe	0.00	155,887	0.00	179,840	0.00	23,953
Operating	0.00	15,750	0.00	15,750	0.00	0
Total	9.00	627,208	10.00	696,533	1.00	69,325
WORKSTATION & FURNISHINGS						
Operating	0.00	10,000	0.00	0	0.00	-10,000
Total	0.00	10,000	0.00	0	0.00	-10,000
AVP - STUDENT AFFAIRS						
Professional	1.00	133,062	1.00	133,062	0.00	0
Classified	1.00	38,524	1.00	38,524	0.00	0
Fringe	0.00	42,191	0.00	44,615	0.00	2,424
Operating	0.00	7,930	0.00	7,930	0.00	0
Total	2.00	221,707	2.00	224,131	0.00	2,424

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	86.74	5,900,333	86.50	5,901,181	-0.24	848
Classified	66.25	2,534,825	69.25	2,637,064	3.00	102,239
Wages	0.00	535,120	0.00	535,120	0.00	0
Fringe	0.00	2,616,420	0.00	2,806,224	0.00	189,804
Operating	0.00	997,088	0.00	1,242,205	0.00	245,117
Total	152.99	12,583,786	155.75	13,121,794	2.76	538,008
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	2.00	283,743	2.00	283,744	0.00	1
Classified	1.00	47,606	1.00	47,606	0.00	0
Fringe	0.00	74,526	0.00	78,437	0.00	3,911
Operating	0.00	40,500	0.00	40,500	0.00	0
Total	3.00	446,375	3.00	450,287	0.00	3,912
A/P AND TRAVEL						
Classified	3.00	118,342	3.00	106,195	0.00	-12,147
Fringe	0.00	46,470	0.00	43,402	0.00	-3,068
Operating	0.00	11,200	0.00	11,200	0.00	0
Total	3.00	176,012	3.00	160,797	0.00	-15,215
FINANCIAL ACCOUNTING						
Classified	2.00	81,719	2.00	80,347	0.00	-1,372
Fringe	0.00	33,622	0.00	35,588	0.00	1,966
Operating	0.00	2,900	0.00	2,900	0.00	0
Total	2.00	118,241	2.00	118,835	0.00	594
FACULTY SENATE						
Professional	0.00	0	0.00	8,500	0.00	8,500
Classified	2.00	61,596	1.00	31,404	-1.00	-30,192
Fringe	0.00	25,320	0.00	14,603	0.00	-10,717
Operating	0.00	6,886	0.00	6,886	0.00	0
Total	2.00	93,802	1.00	61,393	-1.00	-32,409

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	5.00	446,676	8.00	641,994	3.00	195,318
Classified	14.00	685,027	11.00	503,098	-3.00	-181,929
Fringe	0.00	341,194	0.00	365,430	0.00	24,236
Operating	0.00	101,500	0.00	101,500	0.00	0
Total	19.00	1,574,397	19.00	1,612,022	0.00	37,625
INSTITUTIONAL RESEARCH						
Professional	2.00	193,552	2.00	199,552	0.00	6,000
Classified	2.00	97,843	2.00	97,843	0.00	0
Fringe	0.00	80,988	0.00	82,217	0.00	1,229
Operating	0.00	5,355	0.00	5,355	0.00	0
Total	4.00	377,738	4.00	384,967	0.00	7,229
CSN COMMUNITY & PUB RELATIONS						
Professional	3.00	205,111	2.00	144,607	-1.00	-60,504
Classified	1.00	45,560	1.00	45,560	0.00	0
Fringe	0.00	70,325	0.00	56,293	0.00	-14,032
Operating	0.00	5,500	0.00	5,500	0.00	0
Total	4.00	326,496	3.00	251,960	-1.00	-74,536
PRINTING SERVICES						
Professional	1.00	69,568	0.00	0	-1.00	-69,568
Classified	7.00	344,684	7.00	321,804	0.00	-22,880
Fringe	0.00	153,057	0.00	138,465	0.00	-14,592
Operating	0.00	1,500	0.00	1,500	0.00	0
Total	8.00	568,809	7.00	461,769	-1.00	-107,040
CLASSIFIED COUNCIL						
Operating	0.00	495	0.00	495	0.00	0
Total	0.00	495	0.00	495	0.00	0

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
FOUNDATION AND DEVELOPMENT						
Professional	3.00	251,989	1.75	172,222	-1.25	-79,767
Classified	1.00	38,524	1.00	38,524	0.00	0
Fringe	0.00	76,380	0.00	57,420	0.00	-18,960
Operating	0.00	7,700	0.00	7,700	0.00	0
Total	4.00	374,593	2.75	275,866	-1.25	-98,727
MAIL ROOM SERVICES						
Classified	5.00	183,956	5.00	168,397	0.00	-15,559
Fringe	0.00	68,081	0.00	70,423	0.00	2,342
Operating	0.00	29,000	0.00	29,000	0.00	0
Total	5.00	281,037	5.00	267,820	0.00	-13,217
RECEIVING & DELIVERY						
Classified	5.00	205,317	5.00	202,348	0.00	-2,969
Wages	0.00	3,000	0.00	3,000	0.00	0
Fringe	0.00	80,199	0.00	85,285	0.00	5,086
Operating	0.00	11,000	0.00	11,000	0.00	0
Total	5.00	299,516	5.00	301,633	0.00	2,117
POLICE SERVICES						
Professional	3.00	276,201	3.00	264,497	0.00	-11,704
Classified	16.00	954,002	17.00	952,583	1.00	-1,419
Fringe	0.00	340,591	0.00	372,393	0.00	31,802
Operating	0.00	1,832,400	0.00	1,832,400	0.00	0
Total	19.00	3,403,194	20.00	3,421,873	1.00	18,679
FIDELITY & LIABILITY INSURANCE						
Operating	0.00	235,528	0.00	235,528	0.00	0
Total	0.00	235,528	0.00	235,528	0.00	0
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	85,000	0.00	85,000	0.00	0
Total	0.00	85,000	0.00	85,000	0.00	0

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Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUSINESS OPERATIONS						
Professional	3.40	289,986	2.00	188,166	-1.40	-101,820
Fringe	0.00	77,951	0.00	53,049	0.00	-24,902
Operating	0.00	4,500	0.00	3,000	0.00	-1,500
Total	3.40	372,437	2.00	244,215	-1.40	-128,222
POSTAGE						
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.00	50,000	0.00	50,000	0.00	0
ST PERS DIV ASSESSMENT						
Operating	0.00	138,461	0.00	138,461	0.00	0
Total	0.00	138,461	0.00	138,461	0.00	0
OFFICE OF DIVERSITY						
Professional	2.00	176,959	3.00	227,653	1.00	50,694
Fringe	0.00	43,007	0.00	61,813	0.00	18,806
Operating	0.00	9,350	0.00	9,350	0.00	0
Total	2.00	229,316	3.00	298,816	1.00	69,500
CAMPUS ADMIN - CHEYENNE						
Professional	1.00	189,237	1.00	190,707	0.00	1,470
Classified	6.00	237,371	6.00	231,334	0.00	-6,037
Fringe	0.00	127,231	0.00	134,692	0.00	7,461
Operating	0.00	11,565	0.00	11,565	0.00	0
Total	7.00	565,404	7.00	568,298	0.00	2,894
CAMPUS ADMIN - CHARLESTON						
Professional	1.00	119,432	1.00	119,732	0.00	300
Classified	4.00	148,453	4.00	144,759	0.00	-3,694
Fringe	0.00	88,717	0.00	93,549	0.00	4,832
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	5.00	359,602	5.00	361,040	0.00	1,438

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INTEGRATE PROJECT						
Professional	1.00	72,000	1.00	72,000	0.00	0
Fringe	0.00	18,999	0.00	19,995	0.00	996
Operating	0.00	4,600	0.00	4,600	0.00	0
Total	1.00	95,599	1.00	96,595	0.00	996
CAMPUS ADMIN - HENDERSON						
Professional	1.00	99,196	1.00	98,856	0.00	-340
Classified	5.00	178,211	5.00	180,130	0.00	1,919
Fringe	0.00	88,377	0.00	95,886	0.00	7,509
Operating	0.00	5,250	0.00	5,250	0.00	0
Total	6.00	371,034	6.00	380,122	0.00	9,088
FINANCE AND FACILITIES						
Professional	2.00	254,625	2.00	262,355	0.00	7,730
Fringe	0.00	54,809	0.00	58,306	0.00	3,497
Operating	0.00	14,500	0.00	14,500	0.00	0
Total	2.00	323,934	2.00	335,161	0.00	11,227
ASSESSMENT						
Professional	1.00	66,870	1.00	97,605	0.00	30,735
Fringe	0.00	18,220	0.00	24,009	0.00	5,789
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	1.00	95,090	1.00	131,614	0.00	36,524
BUDGET OFFICE						
Professional	4.00	260,435	4.00	260,435	0.00	0
Fringe	0.00	71,809	0.00	75,660	0.00	3,851
Operating	0.00	7,200	0.00	7,200	0.00	0
Total	4.00	339,444	4.00	343,295	0.00	3,851

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BURSAR'S OFFICE						
Professional	1.00	66,391	1.00	66,091	0.00	-300
Classified	14.00	502,991	15.00	531,952	1.00	28,961
Fringe	0.00	223,175	0.00	252,764	0.00	29,589
Operating	0.00	133,955	0.00	133,955	0.00	0
Total	15.00	926,512	16.00	984,762	1.00	58,250
PURCHASING DEPARTMENT						
Classified	4.00	214,039	4.00	197,274	0.00	-16,765
Fringe	0.00	76,392	0.00	72,770	0.00	-3,622
Operating	0.00	9,300	0.00	9,300	0.00	0
Total	4.00	299,731	4.00	279,344	0.00	-20,387
CSN PAYROLL PROCESSING						
Operating	0.00	2,900	0.00	2,900	0.00	0
Total	0.00	2,900	0.00	2,900	0.00	0
ADMINISTRATIVE SUPPORT SERVICES						
Professional	2.00	132,892	2.00	128,067	0.00	-4,825
Fringe	0.00	36,310	0.00	42,093	0.00	5,783
Total	2.00	169,202	2.00	170,160	0.00	958
PUBLIC RELATIONS						
Professional	2.00	138,128	3.00	198,632	1.00	60,504
Fringe	0.00	37,106	0.00	57,264	0.00	20,158
Operating	0.00	12,500	0.00	12,500	0.00	0
Total	2.00	187,734	3.00	268,396	1.00	80,662
WORKSTATION & FURNISHINGS						
Operating	0.00	10,000	0.00	0	0.00	-10,000
Total	0.00	10,000	0.00	0	0.00	-10,000
OFFICE OF INFORMATION TECH						
Operating	0.00	8,500	0.00	8,500	0.00	0
Total	0.00	8,500	0.00	8,500	0.00	0

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OFFICE OF GENERAL COUNSEL						
Professional	3.00	349,239	2.00	294,239	-1.00	-55,000
Classified	1.00	58,152	1.00	41,906	0.00	-16,246
Fringe	0.00	94,138	0.00	93,455	0.00	-683
Operating	0.00	13,000	0.00	13,000	0.00	0
Total	4.00	514,529	3.00	442,600	-1.00	-71,929
VP - ADMINISTRATION						
Professional	0.00	0	1.00	138,000	1.00	138,000
Fringe	0.00	0	0.00	30,340	0.00	30,340
Operating	0.00	0	0.00	21,000	0.00	21,000
Total	0.00	0	1.00	189,340	1.00	189,340
VP - INSTITUTIONAL EFFECTIVENESS						
Professional	1.00	97,605	0.00	0	-1.00	-97,605
Wages	0.00	1,000	0.00	0	0.00	-1,000
Fringe	0.00	22,905	0.00	0	0.00	-22,905
Operating	0.00	9,350	0.00	0	0.00	-9,350
Total	1.00	130,860	0.00	0	-1.00	-130,860
FINANCIAL SERVICES						
Professional	10.00	759,759	10.00	782,829	0.00	23,070
Fringe	0.00	217,419	0.00	236,763	0.00	19,344
Operating	0.00	17,000	0.00	17,000	0.00	0
Total	10.00	994,178	10.00	1,036,592	0.00	42,414
INTERNAL AUDIT						
Professional	2.00	142,857	2.00	142,857	0.00	0
Fringe	0.00	37,825	0.00	39,811	0.00	1,986
Operating	0.00	8,300	0.00	8,300	0.00	0
Total	2.00	188,982	2.00	190,968	0.00	1,986
GRANTS MANAGEMENT						
Operating	0.00	2,000	0.00	2,000	0.00	0
Total	0.00	2,000	0.00	2,000	0.00	0

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
ADMINISTRATIVE RECRUITMENT						
Operating	0.00	40,000	0.00	40,000	0.00	0
Total	0.00	40,000	0.00	40,000	0.00	0
INFORMATION TECH - INSTIT SUPT						
Operating	0.00	2,965,606	0.00	2,660,220	0.00	-305,386
Total	0.00	2,965,606	0.00	2,660,220	0.00	-305,386
MERCHANT FEES						
Operating	0.00	369,109	0.00	369,109	0.00	0
Total	0.00	369,109	0.00	369,109	0.00	0
RESOURCE DEVELOPMENT						
Professional	2.00	174,795	2.00	162,117	0.00	-12,678
Classified	2.00	100,147	2.00	75,669	0.00	-24,478
Fringe	0.00	74,013	0.00	68,434	0.00	-5,579
Operating	0.00	7,600	0.00	7,600	0.00	0
Total	4.00	356,555	4.00	313,820	0.00	-42,735
ADMINISTRATIVE FACULTY ASSEMBL						
Operating	0.00	450	0.00	450	0.00	0
Total	0.00	450	0.00	450	0.00	0
WEB AND MEDIA SERVICES						
Professional	0.00	0	3.00	172,206	3.00	172,206
Fringe	0.00	0	0.00	53,122	0.00	53,122
Operating	0.00	0	0.00	1,470	0.00	1,470
Total	0.00	0	3.00	226,798	3.00	226,798

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	58.40	5,117,246	60.75	5,317,663	2.35	200,417
Classified	95.00	4,303,540	93.00	3,998,733	-2.00	-304,807
Wages	0.00	4,000	0.00	3,000	0.00	-1,000
Fringe	0.00	2,799,156	0.00	2,963,731	0.00	164,575
Operating	0.00	6,244,460	0.00	5,940,694	0.00	-303,766
Total	153.40	18,468,402	153.75	18,223,821	0.35	-244,581
<u>O & M OF PLANT</u>						
PLANNING SERVICES						
Professional	5.00	378,513	7.00	466,315	2.00	87,802
Classified	5.00	198,110	6.00	232,061	1.00	33,951
Fringe	0.00	177,826	0.00	233,962	0.00	56,136
Operating	0.00	68,200	0.00	68,200	0.00	0
Total	10.00	822,649	13.00	1,000,538	3.00	177,889
ENVIRONMENTAL HEALTH & SAFETY						
Professional	1.00	91,677	1.00	91,677	0.00	0
Classified	1.00	40,285	1.00	40,110	0.00	-175
Fringe	0.00	36,170	0.00	38,390	0.00	2,220
Operating	0.00	32,500	0.00	32,500	0.00	0
Total	2.00	200,632	2.00	202,677	0.00	2,045
FACILITY SUPPORT						
Operating	0.00	250,000	0.00	250,000	0.00	0
Total	0.00	250,000	0.00	250,000	0.00	0
TECHNICAL SERVICES						
Professional	3.00	234,886	1.00	52,169	-2.00	-182,717
Classified	16.00	819,972	18.00	867,981	2.00	48,009
Fringe	0.00	338,501	0.00	340,442	0.00	1,941
Operating	0.00	930,000	0.00	930,000	0.00	0
Total	19.00	2,323,359	19.00	2,190,592	0.00	-132,767

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
JANITORIAL SERVICES						
Professional	1.00	95,847	1.00	95,847	0.00	0
Classified	85.39	2,761,681	89.33	2,804,000	3.94	42,319
Fringe	0.00	1,223,564	0.00	1,346,057	0.00	122,493
Operating	0.00	320,400	0.00	320,400	0.00	0
Total	86.39	4,401,492	90.33	4,566,304	3.94	164,812
GROUNDS MAINTENANCE						
Classified	14.00	471,797	14.00	464,832	0.00	-6,965
Fringe	0.00	211,382	0.00	223,954	0.00	12,572
Operating	0.00	103,500	0.00	103,500	0.00	0
Total	14.00	786,679	14.00	792,286	0.00	5,607
MAINTENANCE						
Professional	0.00	0	1.00	80,000	1.00	80,000
Classified	29.00	1,139,228	24.00	901,801	-5.00	-237,427
Fringe	0.00	453,336	0.00	394,840	0.00	-58,496
Operating	0.00	410,000	0.00	410,000	0.00	0
Total	29.00	2,002,564	25.00	1,786,641	-4.00	-215,923
CONSTRUCTION SERVICES						
Professional	3.00	254,083	3.00	275,000	0.00	20,917
Classified	4.00	207,686	3.00	152,675	-1.00	-55,011
Fringe	0.00	126,426	0.00	121,595	0.00	-4,831
Operating	0.00	65,200	0.00	65,200	0.00	0
Total	7.00	653,395	6.00	614,470	-1.00	-38,925
ADMINISTRATIVE SERVICES						
Professional	4.00	402,443	3.00	255,675	-1.00	-146,768
Classified	5.00	156,522	4.00	120,540	-1.00	-35,982
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	157,524	0.00	120,939	0.00	-36,585
Operating	0.00	74,110	0.00	74,110	0.00	0
Total	9.00	820,599	7.00	601,264	-2.00	-219,335

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
PROPERTY RENTAL						
Operating	0.00	147,958	0.00	122,000	0.00	-25,958
Total	0.00	147,958	0.00	122,000	0.00	-25,958
PROPERTY INSURANCE						
Operating	0.00	141,256	0.00	57,000	0.00	-84,256
Total	0.00	141,256	0.00	57,000	0.00	-84,256
UTILITIES - ELECTRIC						
Operating	0.00	3,250,000	0.00	3,053,131	0.00	-196,869
Total	0.00	3,250,000	0.00	3,053,131	0.00	-196,869
UTILITIES - GAS						
Operating	0.00	560,960	0.00	257,750	0.00	-303,210
Total	0.00	560,960	0.00	257,750	0.00	-303,210
UTILITIES - SEWER/DISPOSAL						
Operating	0.00	524,380	0.00	524,380	0.00	0
Total	0.00	524,380	0.00	524,380	0.00	0
UTILITIES - WATER						
Operating	0.00	261,500	0.00	261,500	0.00	0
Total	0.00	261,500	0.00	261,500	0.00	0
UTILITIES - TELEPHONES						
Operating	0.00	333,380	0.00	333,380	0.00	0
Total	0.00	333,380	0.00	333,380	0.00	0
UTILITIES - WIRELESS TELEPHONE						
Operating	0.00	90,000	0.00	132,000	0.00	42,000
Total	0.00	90,000	0.00	132,000	0.00	42,000
COMMUNITY WORK SITE PROGRAM						
Operating	0.00	70,000	0.00	70,000	0.00	0
Total	0.00	70,000	0.00	70,000	0.00	0

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Professional	17.00	1,457,449	17.00	1,316,683	0.00	-140,766
Classified	159.39	5,795,281	159.33	5,584,000	-0.06	-211,281
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	2,724,729	0.00	2,820,179	0.00	95,450
Operating	0.00	7,633,344	0.00	7,065,051	0.00	-568,293
Total	176.39	17,640,803	176.33	16,815,913	-0.06	-824,890
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
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	1,495,908	0.00	1,515,908	0.00	20,000
Total	0.00	2,089,683	0.00	2,109,683	0.00	20,000
TOTAL SCHOLARSHIPS						
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	1,495,908	0.00	1,515,908	0.00	20,000
Total	0.00	2,089,683	0.00	2,109,683	0.00	20,000
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-2,341,319	0.00	-2,321,502	0.00	19,817
Classified	0.00	-979,349	0.00	-840,451	0.00	138,898
Fringe	0.00	-135,944	0.00	-193,928	0.00	-57,984
Total	0.00	-3,456,612	0.00	-3,355,881	0.00	100,731
RESERVES						
Operating	0.00	1,225,085	0.00	0	0.00	-1,225,085
Total	0.00	1,225,085	0.00	0	0.00	-1,225,085

College of Southern Nevada

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-2,341,319	0.00	-2,321,502	0.00	19,817
Classified	0.00	-979,349	0.00	-840,451	0.00	138,898
Fringe	0.00	-135,944	0.00	-193,928	0.00	-57,984
Operating	0.00	1,225,085	0.00	0	0.00	-1,225,085
Total	0.00	-2,231,527	0.00	-3,355,881	0.00	-1,124,354
TOTAL C S N						
Professional	1,161.38	59,140,396	1,189.76	59,478,969	28.38	338,573
Classified	473.44	17,967,038	468.38	17,430,420	-5.06	-536,618
Wages	0.00	1,505,390	0.00	1,504,390	0.00	-1,000
Fringe	0.00	22,076,455	0.00	22,973,753	0.00	897,298
Operating	0.00	31,526,565	0.00	29,456,307	0.00	-2,070,258
Total	1,634.82	132,215,844	1,658.14	130,843,839	23.32	-1,372,005

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Great Basin College

State Supported Operating Budget Revenues by Source

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	10,010,183	50.14%	16,510,575	84.18%	6,500,392	64.94%
6.9% Budget Cut	335,901	1.68%	0	0.00%	-335,901	-100.00%
Total State Appropriation	10,346,084	51.82%	16,510,575	84.18%	6,164,491	59.58%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,429,833	12.17%	2,551,946	13.01%	122,113	5.03%
Non-Resident Tuition	86,586	0.43%	90,273	0.46%	3,687	4.26%
Miscellaneous Student Fees	70,440	0.35%	76,668	0.39%	6,228	8.84%
Surcharge	81,998	0.41%	384,537	1.96%	302,539	368.96%
Federal Stimulus Funds	6,951,222	34.82%	0	0.00%	-6,951,222	-100.00%
Total Other Revenue Sources	9,620,079	48.18%	3,103,424	15.82%	-6,516,655	-67.74%
TOTAL REVENUE	19,966,163	100.00%	19,613,999	100.00%	-352,164	-1.76%

Great Basin College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	25.57	1,631,620	25.80	1,612,457	0.23	-19,163
Classified	9.50	367,052	8.50	304,313	-1.00	-62,739
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	617,783	0.00	599,968	0.00	-17,815
Operating	0.00	147,600	0.00	147,600	0.00	0
Total	35.07	2,780,055	34.30	2,680,338	-0.77	-99,717
GENERAL EDUCATION						
Professional	30.95	2,179,028	33.05	2,209,462	2.10	30,434
Classified	2.00	84,084	2.00	80,345	0.00	-3,739
Wages	0.00	17,827	0.00	17,827	0.00	0
Fringe	0.00	649,716	0.00	693,770	0.00	44,054
Operating	0.00	197,800	0.00	197,800	0.00	0
Total	32.95	3,128,455	35.05	3,199,204	2.10	70,749
BACCALAUREATE						
Classified	2.00	84,522	2.00	73,832	0.00	-10,690
Fringe	0.00	29,623	0.00	27,403	0.00	-2,220
Operating	0.00	12,000	0.00	12,000	0.00	0
Total	2.00	126,145	2.00	113,235	0.00	-12,910
DEVELOPMENTAL						
Professional	4.00	298,594	4.00	298,594	0.00	0
Fringe	0.00	76,083	0.00	75,181	0.00	-902
Operating	0.00	1,000	0.00	1,000	0.00	0
Total	4.00	375,677	4.00	374,775	0.00	-902

Great Basin College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RURAL TEACHING						
Classified	0.98	26,818	0.98	26,367	0.00	-451
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	4,763	0.00	4,756	0.00	-7
Operating	0.00	14,000	0.00	14,000	0.00	0
Total	0.98	50,581	0.98	50,123	0.00	-458
COORDINATORS						
Professional	9.00	575,367	8.00	529,415	-1.00	-45,952
Classified	6.49	252,710	6.49	251,172	0.00	-1,538
Fringe	0.00	268,093	0.00	249,197	0.00	-18,896
Operating	0.00	26,800	0.00	26,800	0.00	0
Total	15.49	1,122,970	14.49	1,056,584	-1.00	-66,386
PART TIME INSTRUCTION						
Professional	37.61	1,588,879	37.61	1,434,377	0.00	-154,502
Fringe	0.00	148,560	0.00	132,624	0.00	-15,936
Total	37.61	1,737,439	37.61	1,567,001	0.00	-170,438
TOTAL INSTR & DEPT RESEARCH						
Professional	107.13	6,273,488	108.46	6,084,305	1.33	-189,183
Classified	20.97	815,186	19.97	736,029	-1.00	-79,157
Wages	0.00	38,827	0.00	38,827	0.00	0
Fringe	0.00	1,794,621	0.00	1,782,899	0.00	-11,722
Operating	0.00	399,200	0.00	399,200	0.00	0
Total	128.10	9,321,322	128.43	9,041,260	0.33	-280,062
ACADEMIC SUPPORT						
V.P. ACADEMIC AFFAIRS						
Professional	12.75	1,001,493	13.75	1,061,533	1.00	60,040
Classified	1.49	59,740	2.49	89,721	1.00	29,981
Wages	0.00	3,000	0.00	3,000	0.00	0
Fringe	0.00	284,028	0.00	314,462	0.00	30,434
Operating	0.00	29,595	0.00	29,595	0.00	0
Total	14.24	1,377,856	16.24	1,498,311	2.00	120,455

Great Basin College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CURRICULUM DEVELOPMENT						
Professional	1.00	72,283	1.00	74,955	0.00	2,672
Classified	1.00	52,191	1.00	51,866	0.00	-325
Fringe	0.00	42,853	0.00	45,307	0.00	2,454
Operating	0.00	7,000	0.00	7,000	0.00	0
Total	2.00	174,327	2.00	179,128	0.00	4,801
FACULTY DEVELOPMENT						
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	0.00	25,000	0.00	25,000	0.00	0
COMPUTING SERVICES						
Professional	3.00	153,087	3.00	162,539	0.00	9,452
Fringe	0.00	47,806	0.00	48,615	0.00	809
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	3.00	220,893	3.00	231,154	0.00	10,261
LIBRARY OPERATING						
Professional	3.00	182,271	3.00	183,872	0.00	1,601
Classified	5.00	190,098	5.00	186,817	0.00	-3,281
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	138,038	0.00	140,063	0.00	2,025
Operating	0.00	20,707	0.00	20,707	0.00	0
Total	8.00	536,114	8.00	536,459	0.00	345
LIBRARY BOOK ACQUISITIONS						
Operating	0.00	155,000	0.00	155,000	0.00	0
Total	0.00	155,000	0.00	155,000	0.00	0
DISTANCE LEARNING						
Professional	1.00	61,298	1.00	66,298	0.00	5,000
Fringe	0.00	17,376	0.00	17,960	0.00	584
Operating	0.00	3,500	0.00	3,500	0.00	0
Total	1.00	82,174	1.00	87,758	0.00	5,584

Great Basin College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GRANT MANAGEMENT						
Professional	1.00	60,319	1.00	60,319	0.00	0
Fringe	0.00	17,227	0.00	17,035	0.00	-192
Operating	0.00	1,500	0.00	1,500	0.00	0
Total	1.00	79,046	1.00	78,854	0.00	-192
TOTAL ACADEMIC SUPPORT						
Professional	21.75	1,530,751	22.75	1,609,516	1.00	78,765
Classified	7.49	302,029	8.49	328,404	1.00	26,375
Wages	0.00	8,000	0.00	8,000	0.00	0
Fringe	0.00	547,328	0.00	583,442	0.00	36,114
Operating	0.00	262,302	0.00	262,302	0.00	0
Total	29.24	2,650,410	31.24	2,791,664	2.00	141,254
STUDENT SERVICES						
V. P. STUDENT SVCS						
Professional	4.50	366,816	4.50	367,659	0.00	843
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	98,531	0.00	99,682	0.00	1,151
Operating	0.00	48,289	0.00	48,289	0.00	0
Total	4.50	525,636	4.50	527,630	0.00	1,994
COUNSELING						
Professional	2.50	206,138	2.50	197,751	0.00	-8,387
Classified	1.00	51,866	1.00	51,866	0.00	0
Fringe	0.00	70,334	0.00	76,041	0.00	5,707
Total	3.50	328,338	3.50	325,658	0.00	-2,680
ADMISSIONS AND RECORDS						
Professional	1.00	83,185	1.00	83,185	0.00	0
Classified	3.75	138,665	3.75	141,238	0.00	2,573
Fringe	0.00	77,975	0.00	78,513	0.00	538
Total	4.75	299,825	4.75	302,936	0.00	3,111

Great Basin College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COMPUTER OPERATIONS						
Professional	2.00	123,867	2.00	130,867	0.00	7,000
Classified	2.00	88,281	2.00	88,047	0.00	-234
Fringe	0.00	70,696	0.00	72,641	0.00	1,945
Total	4.00	282,844	4.00	291,555	0.00	8,711
FINANCIAL AID						
Professional	2.00	139,855	2.00	143,185	0.00	3,330
Classified	3.00	111,705	3.00	110,267	0.00	-1,438
Fringe	0.00	78,828	0.00	77,940	0.00	-888
Total	5.00	330,388	5.00	331,392	0.00	1,004
RECRUITMENT						
Professional	2.00	108,647	2.00	92,510	0.00	-16,137
Fringe	0.00	32,625	0.00	29,710	0.00	-2,915
Operating	0.00	20,200	0.00	20,200	0.00	0
Total	2.00	161,472	2.00	142,420	0.00	-19,052
TOTAL STUDENT SERVICES						
Professional	14.00	1,028,508	14.00	1,015,157	0.00	-13,351
Classified	9.75	390,517	9.75	391,418	0.00	901
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	428,989	0.00	434,527	0.00	5,538
Operating	0.00	68,489	0.00	68,489	0.00	0
Total	23.75	1,928,503	23.75	1,921,591	0.00	-6,912
<u>INSTIT'L SUPPORT</u>						
EQUIPMENT ALLOCATION						
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 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PRESIDENTS OFFICE						
Professional	2.00	219,697	2.00	221,885	0.00	2,188
Fringe	0.00	55,544	0.00	56,011	0.00	467
Operating	0.00	24,000	0.00	24,000	0.00	0
Total	2.00	299,241	2.00	301,896	0.00	2,655
HUMAN RESOURCES						
Professional	1.00	75,452	1.00	70,000	0.00	-5,452
Classified	2.75	107,597	2.75	105,693	0.00	-1,904
Fringe	0.00	71,106	0.00	67,838	0.00	-3,268
Operating	0.00	7,000	0.00	7,000	0.00	0
Total	3.75	261,155	3.75	250,531	0.00	-10,624
CONTROLLER'S OFC						
Professional	2.00	144,814	2.00	130,500	0.00	-14,314
Classified	4.90	203,399	5.00	183,640	0.10	-19,759
Wages	0.00	6,800	0.00	6,800	0.00	0
Fringe	0.00	111,638	0.00	103,829	0.00	-7,809
Operating	0.00	29,025	0.00	29,025	0.00	0
Total	6.90	495,676	7.00	453,794	0.10	-41,882
VP ADMINISTRATIVE SERVICES						
Professional	2.50	261,997	2.50	263,945	0.00	1,948
Classified	1.00	49,987	1.00	49,987	0.00	0
Wages	0.00	3,300	0.00	3,300	0.00	0
Fringe	0.00	91,993	0.00	101,028	0.00	9,035
Operating	0.00	24,000	0.00	24,000	0.00	0
Total	3.50	431,277	3.50	442,260	0.00	10,983
SECURITY SERVICES						
Classified	4.00	182,605	4.00	182,401	0.00	-204
Fringe	0.00	66,333	0.00	66,572	0.00	239
Operating	0.00	18,000	0.00	18,000	0.00	0
Total	4.00	266,938	4.00	266,973	0.00	35

Great Basin College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INST MEMBERSHIPS						
Operating	0.00	15,120	0.00	15,120	0.00	0
Total	0.00	15,120	0.00	15,120	0.00	0
ST PERS DIV ASSESS						
Operating	0.00	25,257	0.00	25,257	0.00	0
Total	0.00	25,257	0.00	25,257	0.00	0
INFORMATION TECHNOLOGY						
Professional	3.00	195,865	3.00	202,865	0.00	7,000
Fringe	0.00	54,356	0.00	54,904	0.00	548
Operating	0.00	28,000	0.00	28,000	0.00	0
Total	3.00	278,221	3.00	285,769	0.00	7,548
POSTAGE						
Operating	0.00	85,000	0.00	85,000	0.00	0
Total	0.00	85,000	0.00	85,000	0.00	0
LEGAL COUNSEL						
Professional	0.25	32,053	0.25	31,908	0.00	-145
Fringe	0.00	10,518	0.00	10,477	0.00	-41
Total	0.25	42,571	0.25	42,385	0.00	-186
PUBLIC INFORMATION						
Professional	1.50	127,198	1.50	127,198	0.00	0
Fringe	0.00	32,283	0.00	32,095	0.00	-188
Operating	0.00	104,000	0.00	104,000	0.00	0
Total	1.50	263,481	1.50	263,293	0.00	-188
FOUNDTION & DEVELOPMENT						
Professional	0.50	51,412	0.50	51,412	0.00	0
Fringe	0.00	12,114	0.00	12,076	0.00	-38
Total	0.50	63,526	0.50	63,488	0.00	-38

Great Basin College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FID & LIAB INSURANCE						
Operating	0.00	43,584	0.00	43,584	0.00	0
Total	0.00	43,584	0.00	43,584	0.00	0
INSTITUTIONAL RESEARCH						
Professional	1.00	84,034	1.00	84,034	0.00	0
Fringe	0.00	20,831	0.00	20,704	0.00	-127
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	1.00	109,865	1.00	109,738	0.00	-127
TOTAL INSTIT'L SUPPORT						
Professional	13.75	1,192,522	13.75	1,183,747	0.00	-8,775
Classified	12.65	543,588	12.75	521,721	0.10	-21,867
Wages	0.00	10,100	0.00	10,100	0.00	0
Fringe	0.00	526,716	0.00	525,534	0.00	-1,182
Operating	0.00	427,986	0.00	427,986	0.00	0
Total	26.40	2,700,912	26.50	2,669,088	0.10	-31,824
O & M OF PLANT						
JANITORIAL SVCS						
Classified	26.50	1,059,474	25.00	1,008,832	-1.50	-50,642
Wages	0.00	17,000	0.00	17,000	0.00	0
Fringe	0.00	403,167	0.00	382,638	0.00	-20,529
Operating	0.00	90,000	0.00	90,000	0.00	0
Total	26.50	1,569,641	25.00	1,498,470	-1.50	-71,171
GROUNDS MAINT						
Professional	3.50	215,834	3.50	221,650	0.00	5,816
Classified	8.00	326,223	8.00	324,951	0.00	-1,272
Fringe	0.00	188,385	0.00	197,746	0.00	9,361
Operating	0.00	57,000	0.00	57,000	0.00	0
Total	11.50	787,442	11.50	801,347	0.00	13,905

Great Basin College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SERVICES						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0
INSURANCE						
Operating	0.00	26,983	0.00	26,983	0.00	0
Total	0.00	26,983	0.00	26,983	0.00	0
MAINTENANCE AGREEMENTS,EQUIPMENT						
Operating	0.00	88,063	0.00	88,063	0.00	0
Total	0.00	88,063	0.00	88,063	0.00	0
UTILITIES						
Operating	0.00	904,950	0.00	904,950	0.00	0
Total	0.00	904,950	0.00	904,950	0.00	0
REPAIRS AND IMPROVEMENTS						
Operating	0.00	110,000	0.00	110,000	0.00	0
Total	0.00	110,000	0.00	110,000	0.00	0
PROPERTY RENT						
Operating	0.00	61,404	0.00	61,404	0.00	0
Total	0.00	61,404	0.00	61,404	0.00	0
GAS AND OIL						
Operating	0.00	44,000	0.00	44,000	0.00	0
Total	0.00	44,000	0.00	44,000	0.00	0
O&M OPERATIONS						
Operating	0.00	145,968	0.00	7,464	0.00	-138,504
Total	0.00	145,968	0.00	7,464	0.00	-138,504

Great Basin College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Professional	3.50	215,834	3.50	221,650	0.00	5,816
Classified	34.50	1,385,697	33.00	1,333,783	-1.50	-51,914
Wages	0.00	17,000	0.00	17,000	0.00	0
Fringe	0.00	591,552	0.00	580,384	0.00	-11,168
Operating	0.00	1,563,368	0.00	1,424,864	0.00	-138,504
Total	38.00	3,773,451	36.50	3,577,681	-1.50	-195,770
<u>SCHOLARSHIPS</u>						
CLASSIFIED GIA						
Operating	0.00	13,710	0.00	13,710	0.00	0
Total	0.00	13,710	0.00	13,710	0.00	0
FAMILY GIA						
Operating	0.00	52,909	0.00	52,909	0.00	0
Total	0.00	52,909	0.00	52,909	0.00	0
NATIVE AMERICANS GIA						
Operating	0.00	4,264	0.00	4,264	0.00	0
Total	0.00	4,264	0.00	4,264	0.00	0
REGENTS GIA						
Operating	0.00	11,178	0.00	11,178	0.00	0
Total	0.00	11,178	0.00	11,178	0.00	0
STUDENT ACCESS						
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
VETERANS GIA						
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 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOLARSHIPS						
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
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-398,002	0.00	-399,280	0.00	-1,278
Classified	0.00	-174,750	0.00	-152,322	0.00	22,428
Fringe	0.00	-7,464	0.00	-7,464	0.00	0
Total	0.00	-580,216	0.00	-559,066	0.00	21,150
TOTAL RESERVES						
Professional	0.00	-398,002	0.00	-399,280	0.00	-1,278
Classified	0.00	-174,750	0.00	-152,322	0.00	22,428
Fringe	0.00	-7,464	0.00	-7,464	0.00	0
Total	0.00	-580,216	0.00	-559,066	0.00	21,150
TOTAL GBC						
Professional	160.13	9,843,101	162.46	9,715,095	2.33	-128,006
Classified	85.36	3,262,267	83.96	3,159,033	-1.40	-103,234
Wages	0.00	131,543	0.00	131,543	0.00	0
Fringe	0.00	3,882,586	0.00	3,900,166	0.00	17,580
Operating	0.00	2,846,666	0.00	2,708,162	0.00	-138,504
Total	245.49	19,966,163	246.42	19,613,999	0.93	-352,164

Truckee Meadows Community College

**State Supported Operating Budget
Revenues by Source**

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	22,164,588	45.48%	35,748,021	74.50%	13,583,433	61.28%
6.9% Budget Cut	739,485	1.52%	0	0.00%	-739,485	-100.00%
Total State Appropriation	22,904,073	47.00%	35,748,021	74.50%	12,843,948	56.08%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	8,502,414	17.45%	8,928,937	18.61%	426,523	5.02%
Non-Resident Tuition	1,765,357	3.62%	1,945,044	4.05%	179,687	10.18%
Miscellaneous Student Fees	105,149	0.22%	109,257	0.23%	4,108	3.91%
Surcharge	280,593	0.58%	1,255,764	2.62%	975,171	347.54%
Federal Stimulus Funds	15,175,897	31.14%	0	0.00%	-15,175,897	-100.00%
Total Other Revenue Sources	25,829,410	53.00%	12,239,002	25.50%	-13,590,408	-52.62%
TOTAL REVENUE	48,733,483	100.00%	47,987,023	100.00%	-746,460	-1.53%

Truckee Meadows Community College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	90.64	5,551,151	93.14	5,674,951	2.50	123,800
Teaching Assistant	0.00	70,948	0.00	70,948	0.00	0
Classified	17.00	685,516	14.00	566,747	-3.00	-118,769
Wages	0.00	33,594	0.00	29,494	0.00	-4,100
Fringe	0.00	1,664,584	0.00	1,749,574	0.00	84,990
Operating	0.00	421,208	0.00	391,399	0.00	-29,809
Total	107.64	8,427,001	107.14	8,483,113	-0.50	56,112
GENERAL EDUCATION						
Professional	208.80	11,173,092	207.73	11,020,248	-1.07	-152,844
Teaching Assistant	0.00	127,987	0.00	127,987	0.00	0
Classified	12.81	534,730	15.28	637,747	2.47	103,017
Wages	0.00	186,333	0.00	190,533	0.00	4,200
Fringe	0.00	2,293,074	0.00	2,382,377	0.00	89,303
Operating	0.00	392,209	0.00	410,335	0.00	18,126
Total	221.61	14,707,425	223.01	14,769,227	1.40	61,802
DEVELOPMENTAL						
Professional	15.50	935,508	16.50	993,916	1.00	58,408
Fringe	0.00	269,871	0.00	307,985	0.00	38,114
Operating	0.00	21,499	0.00	21,499	0.00	0
Total	15.50	1,226,878	16.50	1,323,400	1.00	96,522
TOTAL INSTR & DEPT RESEARCH						
Professional	314.94	17,659,751	317.37	17,689,115	2.43	29,364
Teaching Assistant	0.00	198,935	0.00	198,935	0.00	0
Classified	29.81	1,220,246	29.28	1,204,494	-0.53	-15,752
Wages	0.00	219,927	0.00	220,027	0.00	100
Fringe	0.00	4,227,529	0.00	4,439,936	0.00	212,407
Operating	0.00	834,916	0.00	823,233	0.00	-11,683
Total	344.75	24,361,304	346.65	24,575,740	1.90	214,436

Truckee Meadows Community College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
<u>ACADEMIC SUPPORT</u>						
WDCE SUPPORT						
Professional	0.50	37,929	0.50	37,929	0.00	0
Classified	2.00	65,067	1.00	34,311	-1.00	-30,756
Fringe	0.00	39,357	0.00	24,627	0.00	-14,730
Operating	0.00	3,149	0.00	3,149	0.00	0
Total	2.50	145,502	1.50	100,016	-1.00	-45,486
VP, ACADEMIC AFFAIRS						
Professional	2.00	243,422	2.00	243,422	0.00	0
Classified	2.00	90,986	1.00	51,135	-1.00	-39,851
Fringe	0.00	99,107	0.00	83,936	0.00	-15,171
Operating	0.00	14,328	0.00	14,328	0.00	0
Total	4.00	447,843	3.00	392,821	-1.00	-55,022
TEACHING TECHNOLOGIES						
Professional	4.50	310,429	4.50	308,638	0.00	-1,791
Fringe	0.00	88,703	0.00	92,816	0.00	4,113
Operating	0.00	4,989	0.00	4,989	0.00	0
Total	4.50	404,121	4.50	406,443	0.00	2,322
LIBRARY OPERATIONS						
Professional	5.00	364,548	4.00	289,096	-1.00	-75,452
Classified	7.00	295,185	7.00	295,932	0.00	747
Wages	0.00	58,942	0.00	58,942	0.00	0
Fringe	0.00	214,207	0.00	204,699	0.00	-9,508
Operating	0.00	60,132	0.00	60,132	0.00	0
Total	12.00	993,014	11.00	908,801	-1.00	-84,213
LIBRARY ACQUISITIONS						
Operating	0.00	147,716	0.00	147,716	0.00	0
Total	0.00	147,716	0.00	147,716	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC COMPUTING						
Professional	4.50	318,509	4.50	318,509	0.00	0
Classified	2.00	110,257	3.00	202,077	1.00	91,820
Fringe	0.00	130,982	0.00	166,743	0.00	35,761
Operating	0.00	17,970	0.00	17,970	0.00	0
Total	6.50	577,718	7.50	705,299	1.00	127,581
ACADEMIC SOFTWARE LICENSING						
Operating	0.00	176,863	0.00	176,863	0.00	0
Total	0.00	176,863	0.00	176,863	0.00	0
INSTRUCTIONAL DEANS						
Professional	3.00	349,455	2.00	215,576	-1.00	-133,879
Classified	1.00	32,677	0.00	0	-1.00	-32,677
Fringe	0.00	90,522	0.00	51,201	0.00	-39,321
Operating	0.00	1,900	0.00	1,900	0.00	0
Total	4.00	474,554	2.00	268,677	-2.00	-205,877
ACADEMIC ACCREDITATION						
Operating	0.00	6,587	0.00	6,587	0.00	0
Total	0.00	6,587	0.00	6,587	0.00	0
GENERAL ACCESS LAB						
Classified	1.00	31,119	0.80	30,819	-0.20	-300
Wages	0.00	8,800	0.00	8,800	0.00	0
Fringe	0.00	13,398	0.00	14,142	0.00	744
Operating	0.00	25,725	0.00	25,725	0.00	0
Total	1.00	79,042	0.80	79,486	-0.20	444
WDCE ADMINISTRATION						
Professional	2.00	219,816	2.00	219,816	0.00	0
Classified	1.00	36,916	1.00	36,916	0.00	0
Fringe	0.00	72,296	0.00	75,457	0.00	3,161
Operating	0.00	8,522	0.00	8,522	0.00	0
Total	3.00	337,550	3.00	340,711	0.00	3,161

Truckee Meadows Community College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MEDIA SERVICES						
Professional	4.00	222,253	4.00	222,253	0.00	0
Fringe	0.00	66,015	0.00	69,667	0.00	3,652
Operating	0.00	23,542	0.00	23,542	0.00	0
Total	4.00	311,810	4.00	315,462	0.00	3,652
REDFIELD MANAGER						
Professional	1.00	81,665	1.24	91,025	0.24	9,360
Wages	0.00	9,600	0.00	9,600	0.00	0
Fringe	0.00	26,316	0.00	26,134	0.00	-182
Operating	0.00	2,700	0.00	2,700	0.00	0
Total	1.00	120,281	1.24	129,459	0.24	9,178
FITNESS CENTER						
Operating	0.00	1,087	0.00	1,087	0.00	0
Total	0.00	1,087	0.00	1,087	0.00	0
COMPUTER REPL-AS						
Operating	0.00	15,300	0.00	15,300	0.00	0
Total	0.00	15,300	0.00	15,300	0.00	0
INST MEMBERSHIPS-AS						
Operating	0.00	2,250	0.00	2,250	0.00	0
Total	0.00	2,250	0.00	2,250	0.00	0
TOTAL ACADEMIC SUPPORT						
Professional	26.50	2,148,026	24.74	1,946,264	-1.76	-201,762
Classified	16.00	662,207	13.80	651,190	-2.20	-11,017
Wages	0.00	77,342	0.00	77,342	0.00	0
Fringe	0.00	840,903	0.00	809,422	0.00	-31,481
Operating	0.00	512,760	0.00	512,760	0.00	0
Total	42.50	4,241,238	38.54	3,996,978	-3.96	-244,260

Truckee Meadows Community College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
DEAN STUDENT SERVICES						
Professional	1.00	96,151	0.00	0	-1.00	-96,151
Fringe	0.00	24,000	0.00	0	0.00	-24,000
Operating	0.00	5,964	0.00	5,964	0.00	0
Total	1.00	126,115	0.00	5,964	-1.00	-120,151
STUDENT DEV MARKETING						
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	0.00	25,000	0.00	25,000	0.00	0
ADMISSIONS AND RECORDS						
Professional	2.00	154,412	2.00	131,765	0.00	-22,647
Classified	14.00	625,128	12.00	569,572	-2.00	-55,556
Wages	0.00	11,902	0.00	11,902	0.00	0
Fringe	0.00	293,399	0.00	280,603	0.00	-12,796
Operating	0.00	56,352	0.00	56,352	0.00	0
Total	16.00	1,141,193	14.00	1,050,194	-2.00	-90,999
COUNSELING						
Professional	7.20	450,451	8.19	584,729	0.99	134,278
Classified	1.00	43,117	1.00	45,142	0.00	2,025
Wages	0.00	8,649	0.00	8,649	0.00	0
Fringe	0.00	133,587	0.00	170,616	0.00	37,029
Operating	0.00	18,535	0.00	18,535	0.00	0
Total	8.20	654,339	9.19	827,671	0.99	173,332
FINANCIAL AID						
Professional	6.15	383,574	6.15	362,142	0.00	-21,432
Classified	4.00	165,641	4.00	168,460	0.00	2,819
Wages	0.00	7,575	0.00	7,575	0.00	0
Fringe	0.00	188,898	0.00	190,366	0.00	1,468
Operating	0.00	30,509	0.00	30,509	0.00	0
Total	10.15	776,197	10.15	759,052	0.00	-17,145

Truckee Meadows Community College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NEW STUDENT PROGRAMS						
Professional	2.00	112,490	2.00	111,315	0.00	-1,175
Classified	1.00	47,704	1.00	47,606	0.00	-98
Wages	0.00	19,097	0.00	19,097	0.00	0
Fringe	0.00	56,493	0.00	59,003	0.00	2,510
Operating	0.00	30,098	0.00	30,098	0.00	0
Total	3.00	265,882	3.00	267,119	0.00	1,237
RE-ENTRY						
Professional	0.50	31,307	0.50	31,307	0.00	0
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	12,997	0.00	13,795	0.00	798
Operating	0.00	23,211	0.00	23,211	0.00	0
Total	0.50	72,515	0.50	73,313	0.00	798
ADVISEMENT & CAREER SCV						
Professional	7.00	397,941	8.19	487,161	1.19	89,220
Classified	1.00	53,541	1.00	36,916	0.00	-16,625
Wages	0.00	8,649	0.00	8,649	0.00	0
Fringe	0.00	136,752	0.00	171,651	0.00	34,899
Operating	0.00	18,314	0.00	18,314	0.00	0
Total	8.00	615,197	9.19	722,691	1.19	107,494
DISABILITY STUDENTS						
Professional	4.09	236,800	3.50	199,461	-0.59	-37,339
Classified	1.00	41,906	1.00	41,906	0.00	0
Fringe	0.00	63,849	0.00	57,913	0.00	-5,936
Operating	0.00	23,344	0.00	23,344	0.00	0
Total	5.09	365,899	4.50	322,624	-0.59	-43,275

Truckee Meadows Community College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACCUPLACER/ASSESSMENT						
Professional	0.00	9,725	0.10	9,725	0.10	0
Classified	0.55	15,343	1.00	31,404	0.45	16,061
Fringe	0.00	7,498	0.00	13,807	0.00	6,309
Operating	0.00	34,340	0.00	34,340	0.00	0
Total	0.55	66,906	1.10	89,276	0.55	22,370
ED CENTER SERVICES						
Professional	1.00	75,000	0.00	0	-1.00	-75,000
Wages	0.00	10,491	0.00	10,491	0.00	0
Fringe	0.00	20,525	0.00	525	0.00	-20,000
Operating	0.00	8,145	0.00	8,145	0.00	0
Total	1.00	114,161	0.00	19,161	-1.00	-95,000
RETENTION						
Professional	1.00	78,000	1.00	78,000	0.00	0
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	0
Fringe	0.00	20,050	0.00	21,069	0.00	1,019
Operating	0.00	21,018	0.00	21,018	0.00	0
Total	1.00	128,104	1.00	129,123	0.00	1,019
VP STUDENT SERVICES						
Professional	2.00	219,784	2.00	110,856	0.00	-108,928
Fringe	0.00	40,582	0.00	34,791	0.00	-5,791
Operating	0.00	18,897	0.00	18,897	0.00	0
Total	2.00	279,263	2.00	164,544	0.00	-114,719
ASSOC DEAN, STUDENT OPNS						
Professional	1.00	88,648	1.00	88,648	0.00	0
Fringe	0.00	21,533	0.00	22,601	0.00	1,068
Operating	0.00	2,800	0.00	2,800	0.00	0
Total	1.00	112,981	1.00	114,049	0.00	1,068

Truckee Meadows Community College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT LEADERSHIP						
Professional	1.00	56,214	1.00	55,596	0.00	-618
Fringe	0.00	16,000	0.00	17,422	0.00	1,422
Operating	0.00	300	0.00	300	0.00	0
Total	1.00	72,514	1.00	73,318	0.00	804
INST MEMBERSHIPS-SS						
Operating	0.00	2,300	0.00	2,300	0.00	0
Total	0.00	2,300	0.00	2,300	0.00	0
COMPUTER REPL-SS						
Operating	0.00	18,900	0.00	18,900	0.00	0
Total	0.00	18,900	0.00	18,900	0.00	0
ASSOC DEAN, ENROLLMENT						
Professional	1.00	96,035	1.00	45,000	0.00	-51,035
Classified	1.00	30,889	1.00	27,896	0.00	-2,993
Fringe	0.00	37,000	0.00	28,939	0.00	-8,061
Operating	0.00	11,300	0.00	11,300	0.00	0
Total	2.00	175,224	2.00	113,135	0.00	-62,089
TOTAL STUDENT SERVICES						
Professional	36.94	2,486,532	36.63	2,295,705	-0.31	-190,827
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	0
Classified	23.55	1,023,269	22.00	968,902	-1.55	-54,367
Wages	0.00	71,363	0.00	71,363	0.00	0
Fringe	0.00	1,073,163	0.00	1,083,101	0.00	9,938
Operating	0.00	349,327	0.00	349,327	0.00	0
Total	60.49	5,012,690	58.63	4,777,434	-1.86	-235,256

Truckee Meadows Community College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
PRESIDENTS OFFICE						
Professional	2.00	323,282	2.00	323,282	0.00	0
Classified	1.00	38,524	1.00	38,524	0.00	0
Fringe	0.00	77,768	0.00	81,424	0.00	3,656
Operating	0.00	31,451	0.00	31,451	0.00	0
Total	3.00	471,025	3.00	474,681	0.00	3,656
HUMAN RESOURCES						
Professional	2.00	258,803	2.00	156,045	0.00	-102,758
Classified	5.00	220,897	5.00	215,921	0.00	-4,976
Wages	0.00	3,150	0.00	3,150	0.00	0
Fringe	0.00	142,158	0.00	138,403	0.00	-3,755
Operating	0.00	25,932	0.00	25,932	0.00	0
Total	7.00	650,940	7.00	539,451	0.00	-111,489
EMPLOYEE DEVELOPMENT CENTER						
Professional	0.60	86,249	1.37	117,783	0.77	31,534
Classified	1.00	47,209	1.00	46,834	0.00	-375
Fringe	0.00	32,466	0.00	42,278	0.00	9,812
Operating	0.00	24,025	0.00	24,025	0.00	0
Total	1.60	189,949	2.37	230,920	0.77	40,971
FOUND/DEV OFFICE OPNS						
Professional	1.51	136,744	2.51	270,624	1.00	133,880
Classified	0.00	0	1.00	56,627	1.00	56,627
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	33,053	0.00	82,394	0.00	49,341
Operating	0.00	19,110	0.00	19,110	0.00	0
Total	1.51	190,907	3.51	430,755	2.00	239,848

Truckee Meadows Community College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
PUBLICATION & PUBLIC INFO						
Professional	3.50	278,146	2.50	166,520	-1.00	-111,626
Classified	4.00	189,481	3.00	132,379	-1.00	-57,102
Fringe	0.00	142,435	0.00	100,576	0.00	-41,859
Operating	0.00	78,068	0.00	78,068	0.00	0
Total	7.50	688,130	5.50	477,543	-2.00	-210,587
LEARNING CHANNEL						
Operating	0.00	10,500	0.00	10,500	0.00	0
Total	0.00	10,500	0.00	10,500	0.00	0
CONTROLLER'S OFC						
Professional	6.00	530,787	5.00	403,336	-1.00	-127,451
Classified	5.00	194,083	5.00	194,581	0.00	498
Wages	0.00	20,414	0.00	20,414	0.00	0
Fringe	0.00	213,129	0.00	200,912	0.00	-12,217
Operating	0.00	98,454	0.00	98,454	0.00	0
Total	11.00	1,056,867	10.00	917,697	-1.00	-139,170
INFORMATION TECHNOLOGY OPER						
Professional	5.50	362,887	5.50	362,887	0.00	0
Classified	0.90	58,435	0.00	0	-0.90	-58,435
Wages	0.00	21,771	0.00	21,771	0.00	0
Fringe	0.00	122,667	0.00	108,853	0.00	-13,814
Operating	0.00	82,095	0.00	82,095	0.00	0
Total	6.40	647,855	5.50	575,606	-0.90	-72,249
POLICE DEPARTMENT						
Professional	2.00	155,166	2.00	155,166	0.00	0
Classified	9.00	487,883	9.00	490,203	0.00	2,320
Fringe	0.00	305,731	0.00	313,827	0.00	8,096
Operating	0.00	122,462	0.00	122,462	0.00	0
Total	11.00	1,071,242	11.00	1,081,658	0.00	10,416

Truckee Meadows Community College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
APPLICATIONS DEVELOPMENT						
Professional	2.50	193,632	2.50	193,632	0.00	0
Fringe	0.00	47,922	0.00	50,462	0.00	2,540
Operating	0.00	7,123	0.00	7,123	0.00	0
Total	2.50	248,677	2.50	251,217	0.00	2,540
INSTITUTIONAL RESEARCH						
Professional	2.50	185,320	3.00	220,394	0.50	35,074
Fringe	0.00	48,313	0.00	60,666	0.00	12,353
Operating	0.00	21,253	0.00	21,253	0.00	0
Total	2.50	254,886	3.00	302,313	0.50	47,427
INST MEMBERSHIPS						
Operating	0.00	37,725	0.00	37,725	0.00	0
Total	0.00	37,725	0.00	37,725	0.00	0
VP, FINANCE & ADMIN SERVICES						
Professional	3.00	323,519	2.00	223,519	-1.00	-100,000
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	81,280	0.00	58,633	0.00	-22,647
Operating	0.00	49,895	0.00	49,895	0.00	0
Total	3.00	459,694	2.00	337,047	-1.00	-122,647
ST PERS DIV ASSESS						
Operating	0.00	69,000	0.00	69,000	0.00	0
Total	0.00	69,000	0.00	69,000	0.00	0
BUDGET						
Professional	2.00	184,000	2.00	184,000	0.00	0
Fringe	0.00	44,084	0.00	46,253	0.00	2,169
Operating	0.00	5,687	0.00	5,687	0.00	0
Total	2.00	233,771	2.00	235,940	0.00	2,169

Truckee Meadows Community College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FACULTY SENATE						
Classified	1.00	47,606	1.00	30,756	0.00	-16,850
Fringe	0.00	15,666	0.00	16,843	0.00	1,177
Operating	0.00	12,010	0.00	12,010	0.00	0
Total	1.00	75,282	1.00	59,609	0.00	-15,673
DEV, ALUMNI RELATIONS						
Operating	0.00	6,887	0.00	6,887	0.00	0
Total	0.00	6,887	0.00	6,887	0.00	0
EMPLOYEE ADA						
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	0.00	25,000	0.00	25,000	0.00	0
PUBLICATIONS						
Operating	0.00	141,935	0.00	141,935	0.00	0
Total	0.00	141,935	0.00	141,935	0.00	0
CENTRAL SERVICES						
Classified	2.00	108,800	2.00	107,949	0.00	-851
Wages	0.00	4,150	0.00	4,150	0.00	0
Fringe	0.00	44,863	0.00	46,451	0.00	1,588
Operating	0.00	24,365	0.00	24,365	0.00	0
Total	2.00	182,178	2.00	182,915	0.00	737
ADMIN COMP SOFTWARE						
Operating	0.00	149,612	0.00	149,612	0.00	0
Total	0.00	149,612	0.00	149,612	0.00	0
EMPLOYEE ASSISTANCE PROGRAM						
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	10,000	0.00	10,000	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CAMPUS ID CARD						
Operating	0.00	13,470	0.00	13,470	0.00	0
Total	0.00	13,470	0.00	13,470	0.00	0
ACCREDITATION LOGISTICS						
Operating	0.00	7,000	0.00	7,000	0.00	0
Total	0.00	7,000	0.00	7,000	0.00	0
COMPUTER REPL-IS						
Operating	0.00	30,500	0.00	30,500	0.00	0
Total	0.00	30,500	0.00	30,500	0.00	0
EQUITY & DIVERSITY						
Professional	1.00	99,283	1.00	43,500	0.00	-55,783
Fringe	0.00	23,000	0.00	15,491	0.00	-7,509
Operating	0.00	5,583	0.00	5,583	0.00	0
Total	1.00	127,866	1.00	64,574	0.00	-63,292
SYSTEM LAWYER						
Professional	0.38	47,862	0.38	47,862	0.00	0
Fringe	0.00	15,203	0.00	15,672	0.00	469
Operating	0.00	4,300	0.00	4,300	0.00	0
Total	0.38	67,365	0.38	67,834	0.00	469
INST MEMBERSHIPS-VPFA						
Operating	0.00	4,300	0.00	4,300	0.00	0
Total	0.00	4,300	0.00	4,300	0.00	0
MAILROOM						
Classified	1.00	39,551	1.00	39,401	0.00	-150
Fringe	0.00	18,430	0.00	19,231	0.00	801
Operating	0.00	48,795	0.00	48,795	0.00	0
Total	1.00	106,776	1.00	107,427	0.00	651

Truckee Meadows Community College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NCIC DISPATCH						
Operating	0.00	18,000	0.00	18,000	0.00	0
Total	0.00	18,000	0.00	18,000	0.00	0
APPLICATIONS DEV-PROG						
Professional	3.00	263,140	3.00	263,140	0.00	0
Wages	0.00	6,400	0.00	6,400	0.00	0
Fringe	0.00	64,492	0.00	64,684	0.00	192
Operating	0.00	21,574	0.00	21,574	0.00	0
Total	3.00	355,606	3.00	355,798	0.00	192
RECRUITING						
Operating	0.00	48,705	0.00	48,705	0.00	0
Total	0.00	48,705	0.00	48,705	0.00	0
TRAFFIC CONTROL						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0
REPROGRAPHICS						
Classified	1.00	40,685	1.00	40,109	0.00	-576
Fringe	0.00	14,560	0.00	15,308	0.00	748
Operating	0.00	100,000	0.00	100,000	0.00	0
Total	1.00	155,245	1.00	155,417	0.00	172
APPICATION DEV-WEBSITE						
Professional	2.00	125,592	2.00	125,592	0.00	0
Fringe	0.00	35,206	0.00	37,100	0.00	1,894
Operating	0.00	1,451	0.00	1,451	0.00	0
Total	2.00	162,249	2.00	164,143	0.00	1,894

Truckee Meadows Community College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	39.49	3,554,412	38.76	3,257,282	-0.73	-297,130
Classified	30.90	1,473,154	30.00	1,393,284	-0.90	-79,870
Wages	0.00	62,885	0.00	62,885	0.00	0
Fringe	0.00	1,522,426	0.00	1,515,461	0.00	-6,965
Operating	0.00	1,391,267	0.00	1,391,267	0.00	0
Total	70.39	8,004,144	68.76	7,620,179	-1.63	-383,965
<u>O & M OF PLANT</u>						
O&M SUPERVISION						
Professional	2.00	180,679	2.00	180,679	0.00	0
Classified	3.00	140,480	3.00	139,980	0.00	-500
Wages	0.00	10,108	0.00	10,108	0.00	0
Fringe	0.00	105,048	0.00	109,683	0.00	4,635
Operating	0.00	157,698	0.00	157,698	0.00	0
Total	5.00	594,013	5.00	598,148	0.00	4,135
CUSTODIAL SERVICES						
Classified	30.00	1,046,599	30.00	958,748	0.00	-87,851
Wages	0.00	6,632	0.00	6,632	0.00	0
Fringe	0.00	431,832	0.00	446,022	0.00	14,190
Operating	0.00	210,772	0.00	210,772	0.00	0
Total	30.00	1,695,835	30.00	1,622,174	0.00	-73,661
REPAIRS-IMPROVEMENTS						
Classified	9.00	466,688	9.00	435,724	0.00	-30,964
Fringe	0.00	148,214	0.00	155,309	0.00	7,095
Operating	0.00	103,168	0.00	103,168	0.00	0
Total	9.00	718,070	9.00	694,201	0.00	-23,869
FURNITURE & COMPUTER REPLACEMENT						
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	0.00	5,000	0.00	5,000	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UTILITIES						
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
TELECOMMUNICATIONS						
Classified	2.00	115,662	2.00	84,084	0.00	-31,578
Fringe	0.00	45,550	0.00	30,897	0.00	-14,653
Total	2.00	161,212	2.00	114,981	0.00	-46,231
GROUNDS						
Classified	8.00	286,513	8.00	287,330	0.00	817
Fringe	0.00	122,138	0.00	128,818	0.00	6,680
Operating	0.00	142,436	0.00	142,436	0.00	0
Total	8.00	551,087	8.00	558,584	0.00	7,497
HI-TECH CENTER						
Operating	0.00	297,711	0.00	297,711	0.00	0
Total	0.00	297,711	0.00	297,711	0.00	0
OFF CAMPUS RENTAL						
Operating	0.00	569,516	0.00	589,000	0.00	19,484
Total	0.00	569,516	0.00	589,000	0.00	19,484
MEADOWOOD CENTER						
Operating	0.00	690,000	0.00	690,000	0.00	0
Total	0.00	690,000	0.00	690,000	0.00	0
PROJECTS FACILITIES & OPER						
Operating	0.00	276,989	0.00	276,989	0.00	0
Total	0.00	276,989	0.00	276,989	0.00	0
PROPERTY & FIDELITY INS						
Operating	0.00	182,838	0.00	182,838	0.00	0
Total	0.00	182,838	0.00	182,838	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
HVACR						
Classified	3.00	168,525	3.00	168,000	0.00	-525
Fringe	0.00	62,311	0.00	64,919	0.00	2,608
Operating	0.00	103,167	0.00	103,167	0.00	0
Total	3.00	334,003	3.00	336,086	0.00	2,083
TOTAL O & M OF PLANT						
Professional	2.00	180,679	2.00	180,679	0.00	0
Classified	55.00	2,224,467	55.00	2,073,866	0.00	-150,601
Wages	0.00	16,740	0.00	16,740	0.00	0
Fringe	0.00	915,093	0.00	935,648	0.00	20,555
Operating	0.00	4,344,295	0.00	4,363,779	0.00	19,484
Total	57.00	7,681,274	57.00	7,570,712	0.00	-110,562
SCHOLARSHIPS						
FACULTY GIA						
Operating	0.00	183,656	0.00	183,656	0.00	0
Total	0.00	183,656	0.00	183,656	0.00	0
REGENTS AWARD WORK PROG						
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
STATE FUNDED STUDENT ACCESS						
Wages	0.00	180,000	0.00	180,000	0.00	0
Operating	0.00	205,005	0.00	205,005	0.00	0
Total	0.00	385,005	0.00	385,005	0.00	0
TOTAL SCHOLARSHIPS						
Wages	0.00	291,000	0.00	291,000	0.00	0
Fringe	0.00	10,379	0.00	10,379	0.00	0
Operating	0.00	395,324	0.00	395,324	0.00	0
Total	0.00	696,703	0.00	696,703	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-935,335	0.00	-907,683	0.00	27,652
Classified	0.00	-303,753	0.00	-289,420	0.00	14,333
Fringe	0.00	-24,782	0.00	-53,620	0.00	-28,838
Total	0.00	-1,263,870	0.00	-1,250,723	0.00	13,147
TOTAL RESERVES						
Professional	0.00	-935,335	0.00	-907,683	0.00	27,652
Classified	0.00	-303,753	0.00	-289,420	0.00	14,333
Fringe	0.00	-24,782	0.00	-53,620	0.00	-28,838
Total	0.00	-1,263,870	0.00	-1,250,723	0.00	13,147
TOTAL TMCC						
Professional	419.87	25,094,065	419.50	24,461,362	-0.37	-632,703
Teaching Assistant	0.00	207,971	0.00	207,971	0.00	0
Classified	155.26	6,299,590	150.08	6,002,316	-5.18	-297,274
Wages	0.00	739,257	0.00	739,357	0.00	100
Fringe	0.00	8,564,711	0.00	8,740,327	0.00	175,616
Operating	0.00	7,827,889	0.00	7,835,690	0.00	7,801
Total	575.13	48,733,483	569.58	47,987,023	-5.55	-746,460

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Western Nevada College

State Supported Operating Budget Revenues by Source

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	11,418,628	49.63%	18,472,126	82.49%	7,053,498	61.77%
6.9% Budget Cut	381,257	1.66%	0	0.00%	-381,257	-100.00%
Total State Appropriation	11,799,885	51.28%	18,472,126	82.49%	6,672,241	56.54%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,070,882	13.35%	3,224,943	14.40%	154,061	5.02%
Non-Resident Tuition	185,563	0.81%	185,563	0.83%	0	0.00%
Miscellaneous Student Fees	18,406	0.08%	19,142	0.09%	736	4.00%
Surcharge	101,428	0.44%	490,147	2.19%	388,719	383.25%
Federal Stimulus Funds	7,833,048	34.04%	0	0.00%	-7,833,048	-100.00%
Total Other Revenue Sources	11,209,327	48.72%	3,919,795	17.51%	-7,289,532	-65.03%
TOTAL REVENUE	23,009,212	100.00%	22,391,921	100.00%	-617,291	-2.68%

Western Nevada College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE						
Professional	5.82	382,728	5.00	354,373	-0.82	-28,355
Fringe	0.00	102,827	0.00	99,576	0.00	-3,251
Operating	0.00	242	0.00	168	0.00	-74
Total	5.82	485,797	5.00	454,117	-0.82	-31,680
SCIENCE, MATH & ENGINEERING						
Professional	23.66	1,476,088	24.06	1,518,610	0.40	42,522
Fringe	0.00	334,200	0.00	363,257	0.00	29,057
Operating	0.00	23,819	0.00	16,031	0.00	-7,788
O-S Travel	0.00	6,500	0.00	3,000	0.00	-3,500
Total	23.66	1,840,607	24.06	1,900,898	0.40	60,291
SOC SCI, EDUC, HUMANITIES, PUBLIC S						
Professional	37.20	2,155,965	37.70	2,267,678	0.50	111,713
Classified	1.00	45,559	1.00	35,475	0.00	-10,084
Fringe	0.00	516,220	0.00	557,653	0.00	41,433
Operating	0.00	28,943	0.00	16,321	0.00	-12,622
O-S Travel	0.00	4,000	0.00	3,500	0.00	-500
Total	38.20	2,750,687	38.70	2,880,627	0.50	129,940
COMMUNICATION & FINE ARTS						
Professional	32.29	1,605,966	32.96	1,673,356	0.67	67,390
Classified	4.28	155,406	3.28	123,668	-1.00	-31,738
Fringe	0.00	402,184	0.00	418,045	0.00	15,861
Operating	0.00	25,700	0.00	15,141	0.00	-10,559
O-S Travel	0.00	3,000	0.00	3,000	0.00	0
Total	36.57	2,192,256	36.24	2,233,210	-0.33	40,954

Western Nevada College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUSINESS, COMPUTER TECH, TRADE & IND.						
Professional	21.42	1,025,906	22.42	1,102,890	1.00	76,984
Classified	3.53	137,793	3.53	145,549	0.00	7,756
Fringe	0.00	274,701	0.00	316,289	0.00	41,588
Operating	0.00	35,969	0.00	23,467	0.00	-12,502
O-S Travel	0.00	3,500	0.00	3,500	0.00	0
Total	24.95	1,477,869	25.95	1,591,695	1.00	113,826
CONTINUING EDUCATION						
Professional	0.50	1,040	0.00	0	-0.50	-1,040
Classified	1.44	42,815	1.93	57,542	0.49	14,727
Fringe	0.00	22,924	0.00	25,711	0.00	2,787
Operating	0.00	3,937	0.00	2,460	0.00	-1,477
Total	1.94	70,716	1.93	85,713	-0.01	14,997
DOUGLAS CENTER FACILITY						
Classified	1.00	30,192	1.00	30,193	0.00	1
Fringe	0.00	12,792	0.00	13,591	0.00	799
Operating	0.00	0	0.00	2,301	0.00	2,301
Total	1.00	42,984	1.00	46,085	0.00	3,101
DEAN OF INSTRUCTION						
Professional	0.08	3,380	0.00	3,300	-0.08	-80
Teaching Assistant	0.00	180,650	0.00	96,000	0.00	-84,650
Fringe	0.00	16,563	0.00	8,937	0.00	-7,626
Operating	0.00	15,351	0.00	9,116	0.00	-6,235
Total	0.08	215,944	0.00	117,353	-0.08	-98,591
NURSING AND ALLIED HEALTH						
Professional	18.40	867,156	17.87	888,432	-0.53	21,276
Classified	1.80	65,295	1.80	65,734	0.00	439
Fringe	0.00	245,644	0.00	253,666	0.00	8,022
Operating	0.00	18,065	0.00	10,356	0.00	-7,709
O-S Travel	0.00	0	0.00	3,000	0.00	3,000
Total	20.20	1,196,160	19.67	1,221,188	-0.53	25,028

Western Nevada College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	139.37	7,518,229	140.01	7,808,639	0.64	290,410
Teaching Assistant	0.00	180,650	0.00	96,000	0.00	-84,650
Classified	13.05	477,060	12.54	458,161	-0.51	-18,899
Fringe	0.00	1,928,055	0.00	2,056,725	0.00	128,670
Operating	0.00	152,026	0.00	95,361	0.00	-56,665
O-S Travel	0.00	17,000	0.00	16,000	0.00	-1,000
Total	152.42	10,273,020	152.55	10,530,886	0.13	257,866
<u>ACADEMIC SUPPORT</u>						
COORDINATOR OF WEB INSTRUCTION						
Professional	0.00	0	1.00	75,342	1.00	75,342
Fringe	0.00	0	0.00	20,670	0.00	20,670
Operating	0.00	3,976	0.00	2,447	0.00	-1,529
Total	0.00	3,976	1.00	98,459	1.00	94,483
VICE-PRES ACADEMIC AFFAIRS						
Professional	2.08	203,912	2.55	264,963	0.47	61,051
Classified	1.00	47,043	1.00	49,176	0.00	2,133
Fringe	0.00	70,428	0.00	84,368	0.00	13,940
Operating	0.00	7,376	0.00	4,003	0.00	-3,373
O-S Travel	0.00	2,000	0.00	1,400	0.00	-600
Total	3.08	330,759	3.55	403,910	0.47	73,151
NAH NURSING & ALLIED HEALTH						
Professional	1.00	117,581	1.00	117,581	0.00	0
Fringe	0.00	25,922	0.00	27,375	0.00	1,453
Total	1.00	143,503	1.00	144,956	0.00	1,453
DOUGLAS CAMPUS ADMINISTRATOR						
Classified	1.00	33,492	1.00	33,325	0.00	-167
Fringe	0.00	16,801	0.00	17,569	0.00	768
Operating	0.00	4,035	0.00	0	0.00	-4,035
Total	1.00	54,328	1.00	50,894	0.00	-3,434

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Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN OF INSTRUCTION						
Professional	1.00	130,980	1.00	131,180	0.00	200
Classified	4.00	148,598	2.00	76,338	-2.00	-72,260
Fringe	0.00	91,826	0.00	63,261	0.00	-28,565
Operating	0.00	12,447	0.00	5,392	0.00	-7,055
O-S Travel	0.00	1,500	0.00	1,500	0.00	0
Total	5.00	385,351	3.00	277,671	-2.00	-107,680
DISTANCE EDUCATION						
Professional	0.65	24,440	0.65	23,350	0.00	-1,090
Fringe	0.00	2,200	0.00	2,101	0.00	-99
Total	0.65	26,640	0.65	25,451	0.00	-1,189
LIBRARY OPERATIONS						
Professional	11.00	737,187	10.00	661,342	-1.00	-75,845
Classified	6.00	240,851	6.47	258,622	0.47	17,771
Wages	0.00	14,000	0.00	0	0.00	-14,000
Fringe	0.00	308,184	0.00	316,969	0.00	8,785
Operating	0.00	9,155	0.00	4,992	0.00	-4,163
O-S Travel	0.00	0	0.00	300	0.00	300
Total	17.00	1,309,377	16.47	1,242,225	-0.53	-67,152
DISTANCE EDUCATION						
Operating	0.00	0	0.00	9,890	0.00	9,890
Total	0.00	0	0.00	9,890	0.00	9,890
LIB BK& EQUIP ACQ						
Operating	0.00	98,525	0.00	48,126	0.00	-50,399
Total	0.00	98,525	0.00	48,126	0.00	-50,399
FACULTY SENATE TRAVEL/WORKLOAD						
Operating	0.00	1,120	0.00	607	0.00	-513
O-S Travel	0.00	1,500	0.00	1,500	0.00	0
Total	0.00	2,620	0.00	2,107	0.00	-513

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
VP ACAD & STU AFF CLASS O/T						
Operating	0.00	1,383	0.00	960	0.00	-423
Total	0.00	1,383	0.00	960	0.00	-423
ASSESSMENT						
Operating	0.00	3,008	0.00	1,682	0.00	-1,326
Total	0.00	3,008	0.00	1,682	0.00	-1,326
T/A'S ASC TUTORS CARSON						
Teaching Assistant	0.00	0	0.00	54,500	0.00	54,500
Fringe	0.00	0	0.00	4,905	0.00	4,905
Operating	0.00	0	0.00	721	0.00	721
Total	0.00	0	0.00	60,126	0.00	60,126
T/A'S ASC TUTORS FALLON						
Teaching Assistant	0.00	0	0.00	17,500	0.00	17,500
Fringe	0.00	0	0.00	1,575	0.00	1,575
Operating	0.00	0	0.00	577	0.00	577
Total	0.00	0	0.00	19,652	0.00	19,652
COORDINATORS OF EXTER PROGR/FALLON						
Professional	1.03	45,683	0.86	34,650	-0.17	-11,033
Fringe	0.00	14,385	0.00	13,353	0.00	-1,032
Operating	0.00	346	0.00	240	0.00	-106
Total	1.03	60,414	0.86	48,243	-0.17	-12,171
TOTAL ACADEMIC SUPPORT						
Professional	16.76	1,259,783	17.06	1,308,408	0.30	48,625
Teaching Assistant	0.00	0	0.00	72,000	0.00	72,000
Classified	12.00	469,984	10.47	417,461	-1.53	-52,523
Wages	0.00	14,000	0.00	0	0.00	-14,000
Fringe	0.00	529,746	0.00	552,146	0.00	22,400
Operating	0.00	141,371	0.00	79,637	0.00	-61,734
O-S Travel	0.00	5,000	0.00	4,700	0.00	-300
Total	28.76	2,419,884	27.53	2,434,352	-1.23	14,468

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Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
DEAN OF STUDENT SERVICES						
Professional	1.25	119,306	1.25	119,066	0.00	-240
Classified	1.00	53,933	1.00	53,692	0.00	-241
Fringe	0.00	60,713	0.00	62,992	0.00	2,279
Operating	0.00	7,160	0.00	4,952	0.00	-2,208
O-S Travel	0.00	1,500	0.00	2,700	0.00	1,200
Total	2.25	242,612	2.25	243,402	0.00	790
STUDENT ACT & OUTREACH SUPPORT						
Classified	1.00	32,677	1.00	32,677	0.00	0
Fringe	0.00	13,226	0.00	14,037	0.00	811
Operating	0.00	4,702	0.00	2,523	0.00	-2,179
Total	1.00	50,605	1.00	49,237	0.00	-1,368
OUTREACH COORDINATOR						
Professional	1.00	76,500	1.00	56,670	0.00	-19,830
Fringe	0.00	19,686	0.00	17,706	0.00	-1,980
Operating	0.00	19,690	0.00	10,819	0.00	-8,871
O-S Travel	0.00	500	0.00	500	0.00	0
Total	1.00	116,376	1.00	85,695	0.00	-30,681
STUDENT ACTIVITIES						
Professional	1.00	67,806	1.00	67,806	0.00	0
Fringe	0.00	18,360	0.00	19,474	0.00	1,114
Operating	0.00	19,175	0.00	10,913	0.00	-8,262
O-S Travel	0.00	1,700	0.00	1,500	0.00	-200
Total	1.00	107,041	1.00	99,693	0.00	-7,348

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Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADMISSIONS& RECS						
Professional	3.00	227,987	3.00	232,657	0.00	4,670
Classified	4.00	165,828	4.00	165,828	0.00	0
Fringe	0.00	117,849	0.00	125,490	0.00	7,641
Operating	0.00	9,086	0.00	4,568	0.00	-4,518
O-S Travel	0.00	200	0.00	300	0.00	100
Total	7.00	520,950	7.00	528,843	0.00	7,893
FIN-AID EST TAX RSP STUDENT EMP						
Professional	0.31	7,560	0.06	3,400	-0.25	-4,160
Wages	0.00	57,960	0.00	20,683	0.00	-37,277
Fringe	0.00	2,143	0.00	3,087	0.00	944
Operating	0.00	2,213	0.00	1,346	0.00	-867
Total	0.31	69,876	0.06	28,516	-0.25	-41,360
GENERAL STUDENT WAGES						
Wages	0.00	24,625	0.00	18,593	0.00	-6,032
Fringe	0.00	375	0.00	1,822	0.00	1,447
Total	0.00	25,000	0.00	20,415	0.00	-4,585
FINANCIAL AID CWS MATCHING						
Wages	0.00	21,850	0.00	7,799	0.00	-14,051
Fringe	0.00	332	0.00	750	0.00	418
Total	0.00	22,182	0.00	8,549	0.00	-13,633
COUNSELING						
Professional	6.00	463,957	6.45	499,436	0.45	35,479
Classified	3.00	120,565	4.00	151,587	1.00	31,022
Fringe	0.00	178,585	0.00	207,843	0.00	29,258
Operating	0.00	5,024	0.00	2,667	0.00	-2,357
O-S Travel	0.00	300	0.00	300	0.00	0
Total	9.00	768,431	10.45	861,833	1.45	93,402

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Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		FTE	\$
	FTE	\$	FTE	\$	FTE	\$
COUNSELING/FALLON						
Operating	0.00	3,243	0.00	1,722	0.00	-1,521
O-S Travel	0.00	200	0.00	200	0.00	0
Total	0.00	3,443	0.00	1,922	0.00	-1,521
FINANCIAL AIDS						
Professional	2.90	221,870	3.90	275,505	1.00	53,635
Classified	3.00	146,014	4.00	177,501	1.00	31,487
Fringe	0.00	124,402	0.00	165,304	0.00	40,902
Operating	0.00	7,226	0.00	4,165	0.00	-3,061
Total	5.90	499,512	7.90	622,475	2.00	122,963
ADA LETTER OF APPOINTMENT & FRINGE						
Professional	3.73	163,674	3.66	141,486	-0.07	-22,188
Fringe	0.00	27,733	0.00	26,068	0.00	-1,665
Operating	0.00	20,372	0.00	12,097	0.00	-8,275
O-S Travel	0.00	300	0.00	300	0.00	0
Total	3.73	212,079	3.66	179,951	-0.07	-32,128
UNITED STUDENTS ASSOC - CARSON						
Operating	0.00	5,659	0.00	3,521	0.00	-2,138
Total	0.00	5,659	0.00	3,521	0.00	-2,138
ATHELTIC DIRECTOR OPERATING						
Operating	0.00	2,337	0.00	0	0.00	-2,337
O-S Travel	0.00	1,500	0.00	0	0.00	-1,500
Total	0.00	3,837	0.00	0	0.00	-3,837
TELEPHONE SERVICE						
Operating	0.00	81,649	0.00	48,973	0.00	-32,676
Total	0.00	81,649	0.00	48,973	0.00	-32,676
FINACIAL AID - GIA						
Operating	0.00	24,203	0.00	14,275	0.00	-9,928
Total	0.00	24,203	0.00	14,275	0.00	-9,928

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCIAL AID - NSEP						
Wages	0.00	72,990	0.00	26,041	0.00	-46,949
Fringe	0.00	1,094	0.00	2,550	0.00	1,456
Operating	0.00	3,219	0.00	1,899	0.00	-1,320
Total	0.00	77,303	0.00	30,490	0.00	-46,813
NV RESIDENT ACCESS GRANT						
Operating	0.00	91,373	0.00	53,892	0.00	-37,481
Total	0.00	91,373	0.00	53,892	0.00	-37,481
POSTAGE LEASE & SUPPLIES						
Operating	0.00	5,878	0.00	3,683	0.00	-2,195
Total	0.00	5,878	0.00	3,683	0.00	-2,195
OBSERVATORY OVERSIGHT						
Professional	0.49	14,460	0.49	10,000	0.00	-4,460
Fringe	0.00	1,301	0.00	935	0.00	-366
Operating	0.00	3,043	0.00	1,978	0.00	-1,065
Total	0.49	18,804	0.49	12,913	0.00	-5,891
PEER MENTORING						
Wages	0.00	0	0.00	7,059	0.00	7,059
Fringe	0.00	0	0.00	692	0.00	692
Total	0.00	0	0.00	7,751	0.00	7,751
TOTAL STUDENT SERVICES						
Professional	19.68	1,363,120	20.81	1,406,026	1.13	42,906
Classified	12.00	519,017	14.00	581,285	2.00	62,268
Wages	0.00	177,425	0.00	80,175	0.00	-97,250
Fringe	0.00	565,799	0.00	648,750	0.00	82,951
Operating	0.00	315,252	0.00	183,993	0.00	-131,259
O-S Travel	0.00	6,200	0.00	5,800	0.00	-400
Total	31.68	2,946,813	34.81	2,906,029	3.13	-40,784

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Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
PRESIDENTS OFFICE						
Professional	2.00	254,985	2.00	254,985	0.00	0
Classified	0.75	31,430	0.75	31,430	0.00	0
Fringe	0.00	57,692	0.00	68,842	0.00	11,150
Operating	0.00	9,301	0.00	4,397	0.00	-4,904
O-S Travel	0.00	5,500	0.00	5,500	0.00	0
Total	2.75	358,908	2.75	365,154	0.00	6,246
SAFETY/HAZARDOUS/EICON						
Professional	0.45	32,026	0.45	32,026	0.00	0
Fringe	0.00	8,492	0.00	9,001	0.00	509
Operating	0.00	15,673	0.00	6,118	0.00	-9,555
O-S Travel	0.00	300	0.00	350	0.00	50
Total	0.45	56,491	0.45	47,495	0.00	-8,996
VP FINANCE-CONTROLLER'S OFFICE						
Professional	2.00	173,835	3.00	185,348	1.00	11,513
Classified	4.00	171,967	5.00	204,164	1.00	32,197
Fringe	0.00	115,399	0.00	146,090	0.00	30,691
Operating	0.00	14,003	0.00	8,916	0.00	-5,087
O-S Travel	0.00	3,000	0.00	1,500	0.00	-1,500
Total	6.00	478,204	8.00	546,018	2.00	67,814
BUDGET OFFICE						
Professional	1.00	93,600	1.00	98,400	0.00	4,800
Classified	1.00	43,567	0.00	0	-1.00	-43,567
Fringe	0.00	37,415	0.00	24,000	0.00	-13,415
Operating	0.00	2,592	0.00	1,681	0.00	-911
O-S Travel	0.00	3,500	0.00	1,500	0.00	-2,000
Total	2.00	180,674	1.00	125,581	-1.00	-55,093

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	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP FINANCE & ADMINISTRATION						
Professional	2.00	208,745	2.00	208,744	0.00	-1
Fringe	0.00	47,826	0.00	50,460	0.00	2,634
Operating	0.00	3,803	0.00	2,377	0.00	-1,426
O-S Travel	0.00	4,500	0.00	4,000	0.00	-500
Total	2.00	264,874	2.00	265,581	0.00	707
DEVELOPMENT OFFICE						
Professional	3.00	244,468	3.00	258,467	0.00	13,999
Fringe	0.00	57,774	0.00	61,709	0.00	3,935
Operating	0.00	9,854	0.00	6,269	0.00	-3,585
O-S Travel	0.00	1,000	0.00	1,500	0.00	500
Total	3.00	313,096	3.00	327,945	0.00	14,849
COLLEGE SAFETY						
Professional	1.00	54,037	1.00	54,037	0.00	0
Classified	6.19	213,990	6.34	218,581	0.15	4,591
Wages	0.00	3,200	0.00	0	0.00	-3,200
Fringe	0.00	106,353	0.00	85,503	0.00	-20,850
Operating	0.00	3,841	0.00	2,667	0.00	-1,174
O-S Travel	0.00	200	0.00	250	0.00	50
Total	7.19	381,621	7.34	361,038	0.15	-20,583
DEAN FALLON CAMPUS/RURAL CENTERS						
Professional	1.08	143,940	1.00	143,340	-0.08	-600
Classified	1.00	43,180	2.00	97,969	1.00	54,789
Fringe	0.00	47,308	0.00	73,373	0.00	26,065
Operating	0.00	3,855	0.00	2,409	0.00	-1,446
Total	2.08	238,283	3.00	317,091	0.92	78,808

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Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COORDINATOR OF CONTINUING EDUCATIO						
Professional	1.00	66,848	1.00	66,848	0.00	0
Classified	1.00	47,606	1.00	47,606	0.00	0
Fringe	0.00	34,050	0.00	36,033	0.00	1,983
Operating	0.00	3,403	0.00	2,126	0.00	-1,277
Total	2.00	151,907	2.00	152,613	0.00	706
GRANTS WRITER						
Professional	1.00	59,160	0.00	0	-1.00	-59,160
Fringe	0.00	17,051	0.00	0	0.00	-17,051
Total	1.00	76,211	0.00	0	-1.00	-76,211
INSTITUTIONAL SUPPORT RESERVE						
Operating	0.00	266,183	0.00	40,785	0.00	-225,398
Total	0.00	266,183	0.00	40,785	0.00	-225,398
INFORMATION SERVICES						
Professional	3.00	238,485	4.00	295,319	1.00	56,834
Classified	3.25	143,135	3.25	142,678	0.00	-457
Fringe	0.00	117,343	0.00	140,450	0.00	23,107
Operating	0.00	14,231	0.00	8,033	0.00	-6,198
O-S Travel	0.00	500	0.00	1,200	0.00	700
Total	6.25	513,694	7.25	587,680	1.00	73,986
INFORMATION SERVICES PUBLICATIONS						
Operating	0.00	86,797	0.00	51,438	0.00	-35,359
Total	0.00	86,797	0.00	51,438	0.00	-35,359
COMPUTER SUPPORT SERVICE						
Professional	7.00	516,854	6.00	391,814	-1.00	-125,040
Classified	2.00	113,253	2.00	117,387	0.00	4,134
Fringe	0.00	177,238	0.00	163,206	0.00	-14,032
Operating	0.00	2,348	0.00	1,629	0.00	-719
O-S Travel	0.00	500	0.00	1,000	0.00	500
Total	9.00	810,193	8.00	675,036	-1.00	-135,157

Western Nevada College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COMPUTER SUPPORT SERVICE INSTITUTION						
Operating	0.00	37,362	0.00	20,492	0.00	-16,870
Total	0.00	37,362	0.00	20,492	0.00	-16,870
INST MEMBERSHIPS						
Operating	0.00	13,934	0.00	8,257	0.00	-5,677
Total	0.00	13,934	0.00	8,257	0.00	-5,677
INSTITUTIONAL RESEARCH SUPPORT						
Professional	2.00	107,912	2.00	107,912	0.00	0
Classified	1.49	57,777	1.00	44,871	-0.49	-12,906
Fringe	0.00	58,968	0.00	60,621	0.00	1,653
Operating	0.00	15,468	0.00	8,546	0.00	-6,922
O-S Travel	0.00	3,000	0.00	1,250	0.00	-1,750
Total	3.49	243,125	3.00	223,200	-0.49	-19,925
STAFF DEVELOPMENT						
Operating	0.00	22,750	0.00	36,095	0.00	13,345
O-S Travel	0.00	12,000	0.00	16,500	0.00	4,500
Total	0.00	34,750	0.00	52,595	0.00	17,845
ACCREDITATION EXPENSE						
Operating	0.00	2,075	0.00	4,079	0.00	2,004
Total	0.00	2,075	0.00	4,079	0.00	2,004
ART GALLERY						
Professional	0.00	0	0.00	200	0.00	200
Operating	0.00	692	0.00	489	0.00	-203
Total	0.00	692	0.00	689	0.00	-3
INTERVIEW AND RECRUITMENT						
Operating	0.00	2,348	0.00	3,059	0.00	711
O-S Travel	0.00	0	0.00	4,500	0.00	4,500
Total	0.00	2,348	0.00	7,559	0.00	5,211

Western Nevada College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OARC EMPLOYMENT CONTRACT						
Operating	0.00	15,317	0.00	9,034	0.00	-6,283
Total	0.00	15,317	0.00	9,034	0.00	-6,283
POSTAGE						
Operating	0.00	52,277	0.00	32,375	0.00	-19,902
Total	0.00	52,277	0.00	32,375	0.00	-19,902
FID & LIAB INSNCES						
Operating	0.00	20,624	0.00	14,317	0.00	-6,307
Total	0.00	20,624	0.00	14,317	0.00	-6,307
MST CHG FEE						
Operating	0.00	31,584	0.00	19,036	0.00	-12,548
Total	0.00	31,584	0.00	19,036	0.00	-12,548
EMPLOYEE ASSISTANT PROGRAM						
Operating	0.00	3,072	0.00	2,039	0.00	-1,033
Total	0.00	3,072	0.00	2,039	0.00	-1,033
COPIER CONTRACT						
Operating	0.00	60,591	0.00	35,891	0.00	-24,700
Total	0.00	60,591	0.00	35,891	0.00	-24,700
VP-HR & GENERAL COUNSEL						
Professional	3.00	260,656	2.00	209,544	-1.00	-51,112
Classified	3.53	149,984	4.00	174,286	0.47	24,302
Wages	0.00	8,850	0.00	0	0.00	-8,850
Fringe	0.00	154,321	0.00	146,713	0.00	-7,608
Operating	0.00	6,479	0.00	4,393	0.00	-2,086
O-S Travel	0.00	1,000	0.00	1,250	0.00	250
Total	6.53	581,290	6.00	536,186	-0.53	-45,104

Western Nevada College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LOTUS NOTES						
Operating	0.00	36,304	0.00	22,432	0.00	-13,872
Total	0.00	36,304	0.00	22,432	0.00	-13,872
RECRUITMENT SOFTWARE						
Operating	0.00	10,926	0.00	6,607	0.00	-4,319
Total	0.00	10,926	0.00	6,607	0.00	-4,319
COPYRIGHT ROYALTIES						
Operating	0.00	1,463	0.00	1,015	0.00	-448
Total	0.00	1,463	0.00	1,015	0.00	-448
STATE SG ASSESSMENT						
Operating	0.00	19,500	0.00	28,182	0.00	8,682
Total	0.00	19,500	0.00	28,182	0.00	8,682
SOFTWARE AGREEMENTS						
Operating	0.00	59,469	0.00	37,644	0.00	-21,825
Total	0.00	59,469	0.00	37,644	0.00	-21,825
STATE ASSESSMENTS						
Operating	0.00	26,194	0.00	0	0.00	-26,194
Total	0.00	26,194	0.00	0	0.00	-26,194
TOTAL INSTIT'L SUPPORT						
Professional	29.53	2,455,551	28.45	2,306,984	-1.08	-148,567
Classified	24.21	1,015,889	25.34	1,078,972	1.13	63,083
Wages	0.00	12,050	0.00	0	0.00	-12,050
Fringe	0.00	1,037,230	0.00	1,066,001	0.00	28,771
Operating	0.00	874,313	0.00	432,827	0.00	-441,486
O-S Travel	0.00	35,000	0.00	40,300	0.00	5,300
Total	53.74	5,430,033	53.79	4,925,084	0.05	-504,949

Western Nevada College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		FTE	\$
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
MAINTENANCE						
Operating	0.00	3,458	0.00	0	0.00	-3,458
Total	0.00	3,458	0.00	0	0.00	-3,458
ADMINISTRATIVE						
Professional	2.00	162,028	2.00	162,028	0.00	0
Classified	3.53	165,434	3.53	165,204	0.00	-230
Fringe	0.00	121,586	0.00	127,325	0.00	5,739
Operating	0.00	3,928	0.00	2,686	0.00	-1,242
O-S Travel	0.00	300	0.00	1,500	0.00	1,200
Total	5.53	453,276	5.53	458,743	0.00	5,467
MAINTENANCE						
Classified	6.00	237,073	5.00	208,989	-1.00	-28,084
Fringe	0.00	106,728	0.00	96,009	0.00	-10,719
Total	6.00	343,801	5.00	304,998	-1.00	-38,803
LANDSCAPING						
Classified	4.00	129,185	4.00	129,185	0.00	0
Fringe	0.00	55,617	0.00	58,853	0.00	3,236
Total	4.00	184,802	4.00	188,038	0.00	3,236
CENTRAL RECEIVING						
Classified	2.00	73,643	2.00	73,456	0.00	-187
Fringe	0.00	31,959	0.00	33,567	0.00	1,608
Operating	0.00	1,089	0.00	756	0.00	-333
Total	2.00	106,691	2.00	107,779	0.00	1,088
JANITORIAL SVCS						
Classified	9.00	272,153	9.00	274,009	0.00	1,856
Wages	0.00	22,000	0.00	0	0.00	-22,000
Fringe	0.00	127,451	0.00	134,832	0.00	7,381
Operating	0.00	33,330	0.00	19,964	0.00	-13,366
Total	9.00	454,934	9.00	428,805	0.00	-26,129

Western Nevada College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O & M PLANT CUSTODIAN FALLON						
Operating	0.00	4,149	0.00	2,594	0.00	-1,555
Total	0.00	4,149	0.00	2,594	0.00	-1,555
O & M PLANT CUSTODIAN RURAL						
Operating	0.00	294	0.00	204	0.00	-90
Total	0.00	294	0.00	204	0.00	-90
AUTO R & M CARSON						
Operating	0.00	27,193	0.00	16,447	0.00	-10,746
Total	0.00	27,193	0.00	16,447	0.00	-10,746
AUTO R & M FALLON						
Operating	0.00	14,103	0.00	10,810	0.00	-3,293
Total	0.00	14,103	0.00	10,810	0.00	-3,293
BUILDING R & M CARSON						
Operating	0.00	78,914	0.00	47,523	0.00	-31,391
Total	0.00	78,914	0.00	47,523	0.00	-31,391
BUILDING R & M FALLON						
Operating	0.00	10,545	0.00	7,035	0.00	-3,510
Total	0.00	10,545	0.00	7,035	0.00	-3,510
BUILDING R & M RURAL CENTERS						
Operating	0.00	685	0.00	475	0.00	-210
Total	0.00	685	0.00	475	0.00	-210
GROUNDS MAINTENANCE FALLON						
Operating	0.00	4,453	0.00	3,091	0.00	-1,362
Total	0.00	4,453	0.00	3,091	0.00	-1,362
GROUNDS MAINTENANCE RURAL CENTERS						
Operating	0.00	0	0.00	296	0.00	296
Total	0.00	0	0.00	296	0.00	296

Western Nevada College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GROUNDS MAINTENANCE CARSON						
Operating	0.00	25,796	0.00	16,275	0.00	-9,521
Total	0.00	25,796	0.00	16,275	0.00	-9,521
JANITORIAL SVC FALLON						
Classified	4.00	163,010	4.00	156,914	0.00	-6,096
Fringe	0.00	61,751	0.00	64,040	0.00	2,289
Operating	0.00	242	0.00	171	0.00	-71
Total	4.00	225,003	4.00	221,125	0.00	-3,878
JANITORIAL SVC OFF-CAMPUS						
Classified	2.00	71,305	2.00	71,013	0.00	-292
Fringe	0.00	34,801	0.00	36,368	0.00	1,567
Operating	0.00	242	0.00	171	0.00	-71
Total	2.00	106,348	2.00	107,552	0.00	1,204
PROPERTY RENT						
Operating	0.00	2,075	0.00	1,224	0.00	-851
Total	0.00	2,075	0.00	1,224	0.00	-851
APSES ENERGY CONSERVATION						
Operating	0.00	115,643	0.00	69,023	0.00	-46,620
Total	0.00	115,643	0.00	69,023	0.00	-46,620
PROPERTY INSURANCE						
Operating	0.00	22,792	0.00	8,549	0.00	-14,243
Total	0.00	22,792	0.00	8,549	0.00	-14,243
UTILITY SRVICE - ELECTRICY						
Operating	0.00	233,727	0.00	178,638	0.00	-55,089
Total	0.00	233,727	0.00	178,638	0.00	-55,089
MAJOR EMERGENCY - PROJECTS						
Operating	0.00	10,373	0.00	7,201	0.00	-3,172
Total	0.00	10,373	0.00	7,201	0.00	-3,172

Western Nevada College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O&M PLANT - PROPERTY LOSS						
Operating	0.00	1,729	0.00	2,243	0.00	514
Total	0.00	1,729	0.00	2,243	0.00	514
UTILITY SERVICE - NATURAL GAS						
Operating	0.00	239,259	0.00	124,802	0.00	-114,457
Total	0.00	239,259	0.00	124,802	0.00	-114,457
FACALITIES - ONE SHOT						
Operating	0.00	6,915	0.00	18,353	0.00	11,438
Total	0.00	6,915	0.00	18,353	0.00	11,438
UTILITY SERVICE - SANI						
Operating	0.00	24,548	0.00	16,110	0.00	-8,438
Total	0.00	24,548	0.00	16,110	0.00	-8,438
UTILITY SERVICE - SEWER						
Operating	0.00	12,170	0.00	8,449	0.00	-3,721
Total	0.00	12,170	0.00	8,449	0.00	-3,721
UTILITY SERVICE - TELEPHONE						
Operating	0.00	26,173	0.00	16,253	0.00	-9,920
Total	0.00	26,173	0.00	16,253	0.00	-9,920
UTILITY SERVICE - WATER						
Operating	0.00	31,809	0.00	20,046	0.00	-11,763
Total	0.00	31,809	0.00	20,046	0.00	-11,763

Western Nevada College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Professional	2.00	162,028	2.00	162,028	0.00	0
Classified	30.53	1,111,803	29.53	1,078,770	-1.00	-33,033
Wages	0.00	22,000	0.00	0	0.00	-22,000
Fringe	0.00	539,893	0.00	550,994	0.00	11,101
Operating	0.00	935,634	0.00	599,389	0.00	-336,245
O-S Travel	0.00	300	0.00	1,500	0.00	1,200
Total	32.53	2,771,658	31.53	2,392,681	-1.00	-378,977
<u>SCHOLARSHIPS</u>						
CLASSIFIED COURSE REIMBURSEMENT						
Operating	0.00	3,333	0.00	6,933	0.00	3,600
Total	0.00	3,333	0.00	6,933	0.00	3,600
GRANT IN AID PROFESSIONAL						
Operating	0.00	51,019	0.00	28,819	0.00	-22,200
Total	0.00	51,019	0.00	28,819	0.00	-22,200
TOTAL SCHOLARSHIPS						
Operating	0.00	54,352	0.00	35,752	0.00	-18,600
Total	0.00	54,352	0.00	35,752	0.00	-18,600
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-492,003	0.00	-492,003	0.00	0
Classified	0.00	-192,478	0.00	-166,274	0.00	26,204
Fringe	0.00	-202,067	0.00	-174,586	0.00	27,481
Total	0.00	-886,548	0.00	-832,863	0.00	53,685
TOTAL RESERVES						
Professional	0.00	-492,003	0.00	-492,003	0.00	0
Classified	0.00	-192,478	0.00	-166,274	0.00	26,204
Fringe	0.00	-202,067	0.00	-174,586	0.00	27,481
Total	0.00	-886,548	0.00	-832,863	0.00	53,685

Western Nevada College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL WNC						
Professional	207.34	12,266,708	208.33	12,500,082	0.99	233,374
Teaching Assistant	0.00	180,650	0.00	168,000	0.00	-12,650
Classified	91.79	3,401,275	91.88	3,448,375	0.09	47,100
Wages	0.00	225,475	0.00	80,175	0.00	-145,300
Fringe	0.00	4,398,656	0.00	4,700,030	0.00	301,374
Operating	0.00	2,472,948	0.00	1,426,959	0.00	-1,045,989
O-S Travel	0.00	63,500	0.00	68,300	0.00	4,800
Total	299.13	23,009,212	300.21	22,391,921	1.08	-617,291

Business Center North

State Supported Operating Budget Revenues by Source

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,227,906	98.06%	2,139,664	100.00%	-88,242	-3.96%
6.9% Budget Cut	44,121	1.94%	0	0.00%	-44,121	-100.00%
Total State Appropriation	2,272,027	100.00%	2,139,664	100.00%	-132,363	-5.83%
TOTAL REVENUE	2,272,027	100.00%	2,139,664	100.00%	-132,363	-5.83%

Business Center North

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
BCN BUSINESS & FINANCE						
Professional	0.52	91,374	0.52	91,374	0.00	0
Fringe	0.00	17,010	0.00	17,796	0.00	786
Operating	0.00	15,750	0.00	14,000	0.00	-1,750
Total	0.52	124,134	0.52	123,170	0.00	-964
PAYROLL OFFICE						
Professional	1.00	86,726	1.00	86,726	0.00	0
Classified	5.00	241,914	5.00	234,379	0.00	-7,535
Fringe	0.00	118,503	0.00	118,408	0.00	-95
Operating	0.00	50,013	0.00	43,350	0.00	-6,663
Total	6.00	497,156	6.00	482,863	0.00	-14,293
PURCHASING						
Professional	1.00	104,000	1.00	100,308	0.00	-3,692
Classified	5.66	339,079	6.56	392,016	0.90	52,937
Fringe	0.00	137,295	0.00	158,887	0.00	21,592
Operating	0.00	77,273	0.00	77,000	0.00	-273
Total	6.66	657,647	7.56	728,211	0.90	70,564
VP ADMINISTRATION & FINANCE						
Professional	0.10	21,025	0.10	21,025	0.00	0
Fringe	0.00	4,002	0.00	4,170	0.00	168
Total	0.10	25,027	0.10	25,195	0.00	168
EMPLOYEE BOND						
Operating	0.00	83	0.00	83	0.00	0
Total	0.00	83	0.00	83	0.00	0
ATTORNEY GENERAL TORT INSURANCE						
Operating	0.00	3,938	0.00	3,938	0.00	0
Total	0.00	3,938	0.00	3,938	0.00	0

Business Center North

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BCN PERSONNEL SERVICES						
Professional	2.11	161,731	2.11	163,969	0.00	2,238
Classified	10.80	533,305	7.85	399,566	-2.95	-133,739
Fringe	0.00	239,924	0.00	197,233	0.00	-42,691
Operating	0.00	73,347	0.00	68,000	0.00	-5,347
Total	12.91	1,008,307	9.96	828,768	-2.95	-179,539
ST PERSONNEL DIV ASSESSMENT						
Operating	0.00	9,018	0.00	9,018	0.00	0
Total	0.00	9,018	0.00	9,018	0.00	0
EQUIPMENT - BCN						
Operating	0.00	34,548	0.00	0	0.00	-34,548
Total	0.00	34,548	0.00	0	0.00	-34,548
TOTAL INSTIT'L SUPPORT						
Professional	4.73	464,856	4.73	463,402	0.00	-1,454
Classified	21.46	1,114,298	19.41	1,025,961	-2.05	-88,337
Fringe	0.00	516,734	0.00	496,494	0.00	-20,240
Operating	0.00	263,970	0.00	215,389	0.00	-48,581
Total	26.19	2,359,858	24.14	2,201,246	-2.05	-158,612
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-21,383	0.00	-12,048	0.00	9,335
Classified	0.00	-64,423	0.00	-47,194	0.00	17,229
Fringe	0.00	-2,025	0.00	-2,340	0.00	-315
Total	0.00	-87,831	0.00	-61,582	0.00	26,249
TOTAL RESERVES						
Professional	0.00	-21,383	0.00	-12,048	0.00	9,335
Classified	0.00	-64,423	0.00	-47,194	0.00	17,229
Fringe	0.00	-2,025	0.00	-2,340	0.00	-315
Total	0.00	-87,831	0.00	-61,582	0.00	26,249

Business Center North

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL BCN						
Professional	4.73	443,473	4.73	451,354	0.00	7,881
Classified	21.46	1,049,875	19.41	978,767	-2.05	-71,108
Fringe	0.00	514,709	0.00	494,154	0.00	-20,555
Operating	0.00	263,970	0.00	215,389	0.00	-48,581
Total	26.19	2,272,027	24.14	2,139,664	-2.05	-132,363

Business Center South

State Supported Operating Budget Revenues by Source

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,909,549	98.06%	1,839,433	100.00%	-70,116	-3.67%
6.9% Budget Cut	37,816	1.94%	0	0.00%	-37,816	-100.00%
Total State Appropriation	1,947,365	100.00%	1,839,433	100.00%	-107,932	-5.54%
TOTAL REVENUE	1,947,365	100.00%	1,839,433	100.00%	-107,932	-5.54%

Business Center South

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
VP FOR FINANCE						
Operating	0.00	91,863	0.00	93,351	0.00	1,488
Total	0.00	91,863	0.00	93,351	0.00	1,488
CONTROLLER'S OFC						
Professional	4.00	272,393	4.00	272,392	0.00	-1
Classified	5.00	184,966	4.00	150,739	-1.00	-34,227
Fringe	0.00	145,860	0.00	139,831	0.00	-6,029
Operating	0.00	12,788	0.00	0	0.00	-12,788
Total	9.00	616,007	8.00	562,962	-1.00	-53,045
HUMAN RESOURCES						
Professional	5.00	362,381	5.00	362,381	0.00	0
Classified	4.00	190,621	4.00	202,600	0.00	11,979
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	161,715	0.00	172,022	0.00	10,307
Operating	0.00	35,784	0.00	21,578	0.00	-14,206
Total	9.00	752,894	9.00	760,974	0.00	8,080
PURCHASING						
Professional	1.00	90,940	1.00	90,940	0.00	0
Classified	1.53	58,509	1.00	30,750	-0.53	-27,759
Fringe	0.00	49,015	0.00	39,567	0.00	-9,448
Operating	0.00	64,628	0.00	24,628	0.00	-40,000
Total	2.53	263,092	2.00	185,885	-0.53	-77,207
ST PRSNL DIV ASSMT						
Operating	0.00	2,657	0.00	2,657	0.00	0
Total	0.00	2,657	0.00	2,657	0.00	0
LIABILITY INSURANCE - BCS						
Operating	0.00	3,316	0.00	3,316	0.00	0
Total	0.00	3,316	0.00	3,316	0.00	0

Business Center South

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	10.00	725,714	10.00	725,713	0.00	-1
Classified	10.53	434,096	9.00	384,089	-1.53	-50,007
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	356,590	0.00	351,420	0.00	-5,170
Operating	0.00	211,036	0.00	145,530	0.00	-65,506
Total	20.53	1,729,829	19.00	1,609,145	-1.53	-120,684
<u>O & M OF PLANT</u>						
RISK MGNT - BUSINESS CENTER SOUTH						
Professional	2.00	111,972	2.00	111,973	0.00	1
Classified	2.00	115,342	2.00	113,817	0.00	-1,525
Fringe	0.00	66,750	0.00	69,331	0.00	2,581
Total	4.00	294,064	4.00	295,121	0.00	1,057
TOTAL O & M OF PLANT						
Professional	2.00	111,972	2.00	111,973	0.00	1
Classified	2.00	115,342	2.00	113,817	0.00	-1,525
Fringe	0.00	66,750	0.00	69,331	0.00	2,581
Total	4.00	294,064	4.00	295,121	0.00	1,057
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-46,611	0.00	-38,666	0.00	7,945
Classified	0.00	-27,913	0.00	-22,877	0.00	5,036
Fringe	0.00	-2,004	0.00	-3,290	0.00	-1,286
Total	0.00	-76,528	0.00	-64,833	0.00	11,695
TOTAL RESERVES						
Professional	0.00	-46,611	0.00	-38,666	0.00	7,945
Classified	0.00	-27,913	0.00	-22,877	0.00	5,036
Fringe	0.00	-2,004	0.00	-3,290	0.00	-1,286
Total	0.00	-76,528	0.00	-64,833	0.00	11,695

Business Center South

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL B C S						
Professional	12.00	791,075	12.00	799,020	0.00	7,945
Classified	12.53	521,525	11.00	475,029	-1.53	-46,496
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	421,336	0.00	417,461	0.00	-3,875
Operating	0.00	211,036	0.00	145,530	0.00	-65,506
Total	24.53	1,947,365	23.00	1,839,433	-1.53	-107,932

State Funded Perkins Loans

State Supported Operating Budget Revenues by Source

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	42,699	98.06%	41,132	100.00%	-1,567	-3.67%
6.9% Budget Cut	846	1.94%	0	0.00%	-846	-100.00%
Total State Appropriation	43,545	100.00%	41,132	100.00%	-2,413	-5.54%
TOTAL REVENUE	43,545	100.00%	41,132	100.00%	-2,413	-5.54%

State Funded Perkins Loans

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
STATE FUNDED PERKINS LOANS						
Operating	0.00	43,545	0.00	41,132	0.00	-2,413
Total	0.00	43,545	0.00	41,132	0.00	-2,413
TOTAL STUDENT SERVICES						
Operating	0.00	43,545	0.00	41,132	0.00	-2,413
Total	0.00	43,545	0.00	41,132	0.00	-2,413
TOTAL STATE FUNDED PERKINS LOANS						
Operating	0.00	43,545	0.00	41,132	0.00	-2,413
Total	0.00	43,545	0.00	41,132	0.00	-2,413

Desert Research Institute

**State Supported Operating Budget
Revenues by Source**

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,575,892	96.42%	8,239,230	98.23%	-336,662	-3.93%
6.9% Budget Cut	169,836	1.91%	0	0.00%	-169,836	-100.00%
Total State Appropriation	8,745,728	98.33%	8,239,230	98.23%	-506,498	-5.79%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	54,100	0.61%	54,100	0.64%	0	0.00%
Miscellaneous	94,386	1.06%	94,386	1.13%	0	0.00%
Total Other Revenue Sources	148,486	1.67%	148,486	1.77%	0	0.00%
TOTAL REVENUE	8,894,214	100.00%	8,387,716	100.00%	-506,498	-5.69%

Desert Research Institute

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
CTREC RENEWABLE ENERGY CENTER						
Professional	0.50	73,603	0.50	90,263	0.00	16,660
Fringe	0.00	13,794	0.00	16,449	0.00	2,655
Total	0.50	87,397	0.50	106,712	0.00	19,315
CAVCAM CENTER AND CENTER SUPPORT						
Professional	1.00	65,543	1.00	61,384	0.00	-4,159
Classified	1.00	42,323	1.00	42,876	0.00	553
Fringe	0.00	30,031	0.00	31,078	0.00	1,047
Total	2.00	137,897	2.00	135,338	0.00	-2,559
CERM ENVIRON RESTORATION & MONITOR						
Professional	0.50	83,028	0.50	80,191	0.00	-2,837
Fringe	0.00	15,010	0.00	15,131	0.00	121
Total	0.50	98,038	0.50	95,322	0.00	-2,716
WES WATERSHED ENVRNMNTL SUSTMNT						
Professional	0.50	82,957	0.50	80,722	0.00	-2,235
Fringe	0.00	15,001	0.00	15,200	0.00	199
Total	0.50	97,958	0.50	95,922	0.00	-2,036
APPLIED RESEARCH CHALLENGE GRANTS						
Operating	0.00	667,925	0.00	341,626	0.00	-326,299
Total	0.00	667,925	0.00	341,626	0.00	-326,299
DHS DIVISION HYDROLOGICAL SCIENCES						
Professional	3.00	312,506	3.00	383,270	0.00	70,764
Classified	2.00	89,619	2.00	68,512	0.00	-21,107
Fringe	0.00	111,057	0.00	121,420	0.00	10,363
Total	5.00	513,182	5.00	573,202	0.00	60,020

Desert Research Institute

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TRUCKEE RIVER STUDY						
Professional	0.33	45,248	0.33	43,061	0.00	-2,187
Graduate Assistant	0.00	13,673	0.00	13,673	0.00	0
Fringe	0.00	10,102	0.00	9,082	0.00	-1,020
Operating	0.00	37,510	0.00	37,510	0.00	0
Total	0.33	106,533	0.33	103,326	0.00	-3,207
DEES DIVISION EARTH ECOSYSTEM SCI						
Professional	2.00	196,318	2.00	211,287	0.00	14,969
Classified	2.00	102,038	2.00	94,302	0.00	-7,736
Fringe	0.00	77,099	0.00	81,767	0.00	4,668
Total	4.00	375,455	4.00	387,356	0.00	11,901
DAS DIVISION ATMOSPHERIC SCIENCES						
Professional	2.50	378,366	2.50	361,980	0.00	-16,386
Classified	3.00	162,440	3.00	160,917	0.00	-1,523
Fringe	0.00	114,354	0.00	116,674	0.00	2,320
Total	5.50	655,160	5.50	639,571	0.00	-15,589
TOTAL RESEARCH						
Professional	10.33	1,237,569	10.33	1,312,158	0.00	74,589
Graduate Assistant	0.00	13,673	0.00	13,673	0.00	0
Classified	8.00	396,420	8.00	366,607	0.00	-29,813
Fringe	0.00	386,448	0.00	406,801	0.00	20,353
Operating	0.00	705,435	0.00	379,136	0.00	-326,299
Total	18.33	2,739,545	18.33	2,478,375	0.00	-261,170
ACADEMIC SUPPORT						
LIBRARY						
Professional	1.75	220,845	1.00	96,060	-0.75	-124,785
Classified	1.00	58,876	1.00	57,708	0.00	-1,168
Fringe	0.00	58,379	0.00	37,564	0.00	-20,815
Operating	0.00	145,676	0.00	145,676	0.00	0
Total	2.75	483,776	2.00	337,008	-0.75	-146,768

Desert Research Institute

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		FTE	\$
	FTE	\$	FTE	\$		
TOTAL ACADEMIC SUPPORT						
Professional	1.75	220,845	1.00	96,060	-0.75	-124,785
Classified	1.00	58,876	1.00	57,708	0.00	-1,168
Fringe	0.00	58,379	0.00	37,564	0.00	-20,815
Operating	0.00	145,676	0.00	145,676	0.00	0
Total	2.75	483,776	2.00	337,008	-0.75	-146,768
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	3.00	428,022	3.00	431,347	0.00	3,325
Fringe	0.00	89,289	0.00	92,992	0.00	3,703
Total	3.00	517,311	3.00	524,339	0.00	7,028
SENIOR VP FINANCE & ADMIN						
Professional	2.00	308,568	2.00	305,832	0.00	-2,736
Fringe	0.00	55,922	0.00	57,484	0.00	1,562
Total	2.00	364,490	2.00	363,316	0.00	-1,174
EXECUTIVE VP RESEARCH						
Professional	2.00	278,413	2.00	282,852	0.00	4,439
Fringe	0.00	52,032	0.00	54,474	0.00	2,442
Total	2.00	330,445	2.00	337,326	0.00	6,881
FINANCIAL SERVICES OFFICE						
Professional	3.00	345,221	3.00	334,847	0.00	-10,374
Classified	1.00	53,610	2.00	102,819	1.00	49,209
Fringe	0.00	107,145	0.00	125,613	0.00	18,468
Total	4.00	505,976	5.00	563,279	1.00	57,303
HUMAN RESOURCES						
Professional	1.00	124,819	1.00	120,804	0.00	-4,015
Classified	1.00	38,632	1.00	42,876	0.00	4,244
Fringe	0.00	41,161	0.00	38,862	0.00	-2,299
Total	2.00	204,612	2.00	202,542	0.00	-2,070

Desert Research Institute

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECHNOLOGY SERVICES						
Professional	4.50	462,508	4.50	458,039	0.00	-4,469
Classified	0.00	0	1.00	60,042	1.00	60,042
Fringe	0.00	106,491	0.00	126,805	0.00	20,314
Total	4.50	568,999	5.50	644,886	1.00	75,887
RETIRED GROUP INSURANCE						
Operating	0.00	119,517	0.00	130,763	0.00	11,246
Total	0.00	119,517	0.00	130,763	0.00	11,246
GENERAL INSURANCE						
Operating	0.00	25,312	0.00	25,312	0.00	0
Total	0.00	25,312	0.00	25,312	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	15.50	1,947,551	15.50	1,933,721	0.00	-13,830
Classified	2.00	92,242	4.00	205,737	2.00	113,495
Fringe	0.00	452,040	0.00	496,230	0.00	44,190
Operating	0.00	144,829	0.00	156,075	0.00	11,246
Total	17.50	2,636,662	19.50	2,791,763	2.00	155,101
O & M OF PLANT						
FACILITIES						
Professional	3.00	324,148	3.00	307,320	0.00	-16,828
Classified	18.00	918,729	16.00	808,744	-2.00	-109,985
Wages	0.00	0	0.00	30,000	0.00	30,000
Fringe	0.00	340,932	0.00	327,264	0.00	-13,668
Operating	0.00	1,696,662	0.00	1,563,882	0.00	-132,780
Total	21.00	3,280,471	19.00	3,037,210	-2.00	-243,261
PROPERTY INSURANCE						
Operating	0.00	43,645	0.00	40,076	0.00	-3,569
Total	0.00	43,645	0.00	40,076	0.00	-3,569

Desert Research Institute

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Professional	3.00	324,148	3.00	307,320	0.00	-16,828
Classified	18.00	918,729	16.00	808,744	-2.00	-109,985
Wages	0.00	0	0.00	30,000	0.00	30,000
Fringe	0.00	340,932	0.00	327,264	0.00	-13,668
Operating	0.00	1,740,307	0.00	1,603,958	0.00	-136,349
Total	21.00	3,324,116	19.00	3,077,286	-2.00	-246,830
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-171,585	0.00	-167,866	0.00	3,719
Classified	0.00	-83,952	0.00	-66,185	0.00	17,767
Fringe	0.00	-34,348	0.00	-62,665	0.00	-28,317
Total	0.00	-289,885	0.00	-296,716	0.00	-6,831
TOTAL RESERVES						
Professional	0.00	-171,585	0.00	-167,866	0.00	3,719
Classified	0.00	-83,952	0.00	-66,185	0.00	17,767
Fringe	0.00	-34,348	0.00	-62,665	0.00	-28,317
Total	0.00	-289,885	0.00	-296,716	0.00	-6,831
TOTAL DRI						
Professional	30.58	3,558,528	29.83	3,481,393	-0.75	-77,135
Graduate Assistant	0.00	13,673	0.00	13,673	0.00	0
Classified	29.00	1,382,315	29.00	1,372,611	0.00	-9,704
Wages	0.00	0	0.00	30,000	0.00	30,000
Fringe	0.00	1,203,451	0.00	1,205,194	0.00	1,743
Operating	0.00	2,736,247	0.00	2,284,845	0.00	-451,402
Total	59.58	8,894,214	58.83	8,387,716	-0.75	-506,498

Nevada State College

State Supported Operating Budget Revenues by Source

2009-2010 Operating Budget, 2010-11 Operating Budget

Revenue by Source	2009-10		2010-11		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2010-11 Over 2009-10 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,949,496	48.40%	13,021,396	80.55%	5,071,900	63.80%
6.9% Budget Cut	266,277	1.62%	0	0.00%	-266,277	-100.00%
Total State Appropriation	8,215,773	50.02%	13,021,396	80.55%	4,805,623	58.49%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,367,832	14.42%	2,488,088	15.39%	120,256	5.08%
Non-Resident Tuition	94,500	0.58%	99,225	0.61%	4,725	5.00%
Miscellaneous Student Fees	70,000	0.43%	72,000	0.45%	2,000	2.86%
Surcharge	180,393	1.10%	484,025	2.99%	303,632	168.32%
Federal Stimulus Funds	5,496,209	33.46%	0	0.00%	-5,496,209	-100.00%
Total Other Revenue Sources	8,208,934	49.98%	3,143,338	19.45%	-5,065,596	-61.71%
TOTAL REVENUE	16,424,707	100.00%	16,164,734	100.00%	-259,973	-1.58%

Nevada State College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
TEACHER PREPARATION						
Professional	16.56	722,785	12.47	621,447	-4.09	-101,338
Classified	1.50	64,634	2.00	81,661	0.50	17,027
Wages	0.00	15,000	0.00	15,000	0.00	0
Fringe	0.00	196,336	0.00	179,734	0.00	-16,602
Operating	0.00	52,930	0.00	53,980	0.00	1,050
O-S Travel	0.00	10,731	0.00	9,681	0.00	-1,050
Total	18.06	1,062,416	14.47	961,503	-3.59	-100,913
LIBERAL ARTS						
Professional	47.43	2,378,707	40.89	2,120,908	-6.54	-257,799
Classified	5.50	179,893	5.00	165,624	-0.50	-14,269
Wages	0.00	88,000	0.00	63,000	0.00	-25,000
Fringe	0.00	762,277	0.00	619,870	0.00	-142,407
Operating	0.00	229,030	0.00	111,301	0.00	-117,729
O-S Travel	0.00	12,700	0.00	10,000	0.00	-2,700
Total	52.93	3,650,607	45.89	3,090,703	-7.04	-559,904
HEALTH SCIENCES						
Professional	25.98	1,618,471	24.64	1,465,180	-1.34	-153,291
Classified	2.88	96,783	4.00	135,903	1.12	39,120
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	486,200	0.00	434,007	0.00	-52,193
Operating	0.00	62,600	0.00	50,600	0.00	-12,000
O-S Travel	0.00	6,000	0.00	6,000	0.00	0
Total	28.86	2,280,054	28.64	2,101,690	-0.22	-178,364
INSTRUCTION SUPPORT						
Operating	0.00	0	0.00	177,364	0.00	177,364
Total	0.00	0	0.00	177,364	0.00	177,364

Nevada State College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	89.97	4,719,963	78.00	4,207,535	-11.97	-512,428
Classified	9.88	341,310	11.00	383,188	1.12	41,878
Wages	0.00	113,000	0.00	88,000	0.00	-25,000
Fringe	0.00	1,444,813	0.00	1,233,611	0.00	-211,202
Operating	0.00	344,560	0.00	393,245	0.00	48,685
O-S Travel	0.00	29,431	0.00	25,681	0.00	-3,750
Total	99.85	6,993,077	89.00	6,331,260	-10.85	-661,817
<u>ACADEMIC SUPPORT</u>						
PROVOST						
Professional	1.00	207,997	1.00	207,997	0.00	0
Classified	1.00	38,524	1.00	38,524	0.00	0
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	75,059	0.00	73,986	0.00	-1,073
Operating	0.00	12,000	0.00	12,000	0.00	0
O-S Travel	0.00	4,000	0.00	4,000	0.00	0
Total	2.00	338,580	2.00	337,507	0.00	-1,073
FACULTY SENATE						
Operating	0.00	2,000	0.00	20,100	0.00	18,100
Total	0.00	2,000	0.00	20,100	0.00	18,100
INSTRUCTIONAL TECHNOLOGY						
Professional	2.50	157,257	1.75	114,807	-0.75	-42,450
Fringe	0.00	46,616	0.00	34,442	0.00	-12,174
Operating	0.00	4,100	0.00	4,100	0.00	0
Total	2.50	207,973	1.75	153,349	-0.75	-54,624
DEAN - EDUCATION						
Professional	2.00	248,160	1.00	116,200	-1.00	-131,960
Fringe	0.00	74,448	0.00	34,860	0.00	-39,588
Operating	0.00	4,500	0.00	4,500	0.00	0
O-S Travel	0.00	1,500	0.00	1,500	0.00	0
Total	2.00	328,608	1.00	157,060	-1.00	-171,548

Nevada State College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - LIBERAL ARTS						
Professional	2.00	257,842	2.00	257,842	0.00	0
Fringe	0.00	77,353	0.00	77,353	0.00	0
Total	2.00	335,195	2.00	335,195	0.00	0
DEAN - NURSING						
Professional	2.00	286,649	1.00	133,950	-1.00	-152,699
Fringe	0.00	85,995	0.00	40,185	0.00	-45,810
Total	2.00	372,644	1.00	174,135	-1.00	-198,509
DEAN - BUSINESS						
Professional	1.00	151,200	0.00	0	-1.00	-151,200
Fringe	0.00	34,639	0.00	0	0.00	-34,639
Total	1.00	185,839	0.00	0	-1.00	-185,839
ACADEMIC COMPUTING						
Operating	0.00	1,000	0.00	1,000	0.00	0
Total	0.00	1,000	0.00	1,000	0.00	0
LIBRARY						
Professional	1.00	51,200	1.00	66,200	0.00	15,000
Classified	1.00	66,200	1.00	35,475	0.00	-30,725
Wages	0.00	20,004	0.00	20,004	0.00	0
Fringe	0.00	35,220	0.00	31,102	0.00	-4,118
Operating	0.00	208,855	0.00	208,855	0.00	0
O-S Travel	0.00	1,000	0.00	1,000	0.00	0
Total	2.00	382,479	2.00	362,636	0.00	-19,843
ACADEMIC SUPPORT FUNCTION SUPPORT						
Operating	0.00	0	0.00	147,232	0.00	147,232
Total	0.00	0	0.00	147,232	0.00	147,232

Nevada State College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	11.50	1,360,305	7.75	896,996	-3.75	-463,309
Classified	2.00	104,724	2.00	73,999	0.00	-30,725
Wages	0.00	21,004	0.00	21,004	0.00	0
Fringe	0.00	429,330	0.00	291,928	0.00	-137,402
Operating	0.00	232,455	0.00	397,787	0.00	165,332
O-S Travel	0.00	6,500	0.00	6,500	0.00	0
Total	13.50	2,154,318	9.75	1,688,214	-3.75	-466,104
<u>STUDENT SERVICES</u>						
STUDENT SERVICES						
Professional	0.00	0	2.00	86,666	2.00	86,666
Fringe	0.00	0	0.00	26,000	0.00	26,000
Total	0.00	0	2.00	112,666	2.00	112,666
STUDENTS WITH DISABILITIES						
Professional	0.00	0	0.50	43,801	0.50	43,801
Wages	0.00	0	0.00	25,000	0.00	25,000
Fringe	0.00	0	0.00	13,890	0.00	13,890
Operating	0.00	0	0.00	117,705	0.00	117,705
O-S Travel	0.00	0	0.00	2,700	0.00	2,700
Total	0.00	0	0.50	203,096	0.50	203,096
VICE PRESIDENT OF ENROLLMENT MANAGEMENT						
Professional	2.00	156,400	3.15	270,229	1.15	113,829
Classified	1.00	35,475	1.00	35,475	0.00	0
Wages	0.00	20,000	0.00	32,300	0.00	12,300
Fringe	0.00	58,515	0.00	84,820	0.00	26,305
Operating	0.00	45,000	0.00	84,600	0.00	39,600
O-S Travel	0.00	3,000	0.00	7,000	0.00	4,000
Total	3.00	318,390	4.15	514,424	1.15	196,034

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Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT FINANCIAL SERVICES AND SCHOLARSHIPS						
Professional	4.00	235,512	3.00	195,512	-1.00	-40,000
Classified	1.00	34,055	1.00	34,055	0.00	0
Wages	0.00	8,000	0.00	8,000	0.00	0
Fringe	0.00	82,075	0.00	70,075	0.00	-12,000
Operating	0.00	15,000	0.00	15,000	0.00	0
O-S Travel	0.00	2,000	0.00	2,000	0.00	0
Total	5.00	376,642	4.00	324,642	-1.00	-52,000
REGISTRAR						
Professional	3.00	182,146	3.00	182,146	0.00	0
Classified	4.00	131,765	4.00	129,280	0.00	-2,485
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	95,832	0.00	95,087	0.00	-745
Operating	0.00	14,000	0.00	14,000	0.00	0
O-S Travel	0.00	2,000	0.00	2,000	0.00	0
Total	7.00	437,743	7.00	434,513	0.00	-3,230
STUDENT RECRUITMENT						
Professional	4.00	154,400	3.00	117,800	-1.00	-36,600
Wages	0.00	3,000	0.00	3,000	0.00	0
Fringe	0.00	46,320	0.00	35,430	0.00	-10,890
Operating	0.00	22,000	0.00	22,000	0.00	0
O-S Travel	0.00	1,500	0.00	1,500	0.00	0
Total	4.00	227,220	3.00	179,730	-1.00	-47,490
ADMISSIONS						
Professional	1.00	32,867	1.00	32,867	0.00	0
Classified	1.00	40,450	1.00	40,450	0.00	0
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	22,318	0.00	22,295	0.00	-23
Operating	0.00	14,000	0.00	14,000	0.00	0
O-S Travel	0.00	2,000	0.00	2,000	0.00	0
Total	2.00	121,635	2.00	121,612	0.00	-23

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Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES SUPPORT						
Operating	0.00	0	0.00	118,342	0.00	118,342
Total	0.00	0	0.00	118,342	0.00	118,342
TOTAL STUDENT SERVICES						
Professional	14.00	761,325	15.65	929,021	1.65	167,696
Classified	7.00	241,745	7.00	239,260	0.00	-2,485
Wages	0.00	53,000	0.00	90,300	0.00	37,300
Fringe	0.00	305,060	0.00	347,597	0.00	42,537
Operating	0.00	110,000	0.00	385,647	0.00	275,647
O-S Travel	0.00	10,500	0.00	17,200	0.00	6,700
Total	21.00	1,481,630	22.65	2,009,025	1.65	527,395
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	2.00	344,542	2.00	321,542	0.00	-23,000
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	89,142	0.00	96,732	0.00	7,590
Operating	0.00	60,000	0.00	60,000	0.00	0
O-S Travel	0.00	6,000	0.00	6,000	0.00	0
Total	2.00	508,684	2.00	493,274	0.00	-15,410
EMPLOYEE RECRUITMENT						
Operating	0.00	20,000	0.00	25,000	0.00	5,000
Total	0.00	20,000	0.00	25,000	0.00	5,000
MULTICULTURAL AFFAIRS						
Professional	2.00	192,017	0.00	0	-2.00	-192,017
Wages	0.00	12,300	0.00	0	0.00	-12,300
Fringe	0.00	57,245	0.00	0	0.00	-57,245
Operating	0.00	18,800	0.00	0	0.00	-18,800
O-S Travel	0.00	4,000	0.00	0	0.00	-4,000
Total	2.00	284,362	0.00	0	-2.00	-284,362

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Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACCREDITATION						
Classified	0.00	0	1.00	32,677	1.00	32,677
Wages	0.00	40,000	0.00	12,730	0.00	-27,270
Fringe	0.00	0	0.00	10,185	0.00	10,185
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	0.00	65,000	1.00	80,592	1.00	15,592
INSTITUTIONAL RESEARCH						
Professional	1.00	59,920	0.35	24,472	-0.65	-35,448
Fringe	0.00	17,976	0.00	7,341	0.00	-10,635
Operating	0.00	2,000	0.00	2,000	0.00	0
O-S Travel	0.00	1,000	0.00	1,000	0.00	0
Total	1.00	80,896	0.35	34,813	-0.65	-46,083
HERITAGE CENTER						
Operating	0.00	20,800	0.00	0	0.00	-20,800
Total	0.00	20,800	0.00	0	0.00	-20,800
FINANCE AND ADMINISTRATION						
Professional	2.00	263,532	1.00	193,032	-1.00	-70,500
Classified	2.00	82,058	1.00	51,866	-1.00	-30,192
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	105,239	0.00	73,618	0.00	-31,621
Operating	0.00	58,698	0.00	68,204	0.00	9,506
O-S Travel	0.00	1,000	0.00	1,000	0.00	0
Total	4.00	515,527	2.00	392,720	-2.00	-122,807
CLASSIFIED EMPLOYEE COUNCIL						
Operating	0.00	500	0.00	500	0.00	0
Total	0.00	500	0.00	500	0.00	0
SYSTEM QUARTERLY ASSESSMENT						
Operating	0.00	0	0.00	18,000	0.00	18,000
Total	0.00	0	0.00	18,000	0.00	18,000

Nevada State College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REGIA ASSESSMENT						
Operating	0.00	50,000	0.00	0	0.00	-50,000
Total	0.00	50,000	0.00	0	0.00	-50,000
PERSONNEL ASSESSMENT						
Operating	0.00	9,379	0.00	9,925	0.00	546
Total	0.00	9,379	0.00	9,925	0.00	546
EMPLOYEE BOND						
Operating	0.00	500	0.00	500	0.00	0
Total	0.00	500	0.00	500	0.00	0
AG TORT						
Operating	0.00	20,811	0.00	20,811	0.00	0
Total	0.00	20,811	0.00	20,811	0.00	0
CONTROLLER						
Professional	1.00	93,349	1.00	93,349	0.00	0
Classified	3.00	126,882	2.00	96,690	-1.00	-30,192
Fringe	0.00	73,676	0.00	57,012	0.00	-16,664
Operating	0.00	0	0.00	10,000	0.00	10,000
Total	4.00	293,907	3.00	257,051	-1.00	-36,856
HUMAN RESOURCES						
Professional	2.00	184,837	2.00	184,837	0.00	0
Classified	1.00	36,916	1.00	36,916	0.00	0
Fringe	0.00	66,526	0.00	66,526	0.00	0
Operating	0.00	0	0.00	12,000	0.00	12,000
Total	3.00	288,279	3.00	300,279	0.00	12,000
COMMUNICATIONS SERVICES						
Wages	0.00	9,600	0.00	9,600	0.00	0
Fringe	0.00	144	0.00	288	0.00	144
Operating	0.00	17,396	0.00	17,396	0.00	0
Total	0.00	27,140	0.00	27,284	0.00	144

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Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SAFETY						
Operating	0.00	185,000	0.00	150,000	0.00	-35,000
Total	0.00	185,000	0.00	150,000	0.00	-35,000
COLLEGE RELATIONS						
Professional	2.00	174,423	2.00	174,423	0.00	0
Classified	1.00	43,639	1.00	43,639	0.00	0
Wages	0.00	1,400	0.00	1,400	0.00	0
Fringe	0.00	66,391	0.00	65,460	0.00	-931
Operating	0.00	13,135	0.00	13,135	0.00	0
O-S Travel	0.00	1,700	0.00	1,700	0.00	0
Total	3.00	300,688	3.00	299,757	0.00	-931
DEVELOPMENT						
Professional	1.00	106,400	0.50	52,000	-0.50	-54,400
Fringe	0.00	31,920	0.00	15,600	0.00	-16,320
Total	1.00	138,320	0.50	67,600	-0.50	-70,720
BURSAR CREDIT CARD FEES						
Operating	0.00	0	0.00	54,000	0.00	54,000
Total	0.00	0	0.00	54,000	0.00	54,000
COLLECTION COSTS						
Operating	0.00	0	0.00	15,000	0.00	15,000
Total	0.00	0	0.00	15,000	0.00	15,000
STUDENT CASHIER OFFICE						
Professional	0.00	0	1.00	70,500	1.00	70,500
Classified	0.00	0	1.00	35,475	1.00	35,475
Fringe	0.00	0	0.00	31,792	0.00	31,792
Operating	0.00	0	0.00	15,000	0.00	15,000
Total	0.00	0	2.00	152,767	2.00	152,767

Nevada State College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OFFICE OF INFORMATION TECHNOLOGY						
Professional	1.00	95,200	1.00	95,200	0.00	0
Classified	0.00	0	1.00	39,724	1.00	39,724
Fringe	0.00	28,560	0.00	40,477	0.00	11,917
Operating	0.00	12,976	0.00	12,976	0.00	0
O-S Travel	0.00	500	0.00	500	0.00	0
Total	1.00	137,236	2.00	188,877	1.00	51,641
COMPUTING HELP DESK						
Classified	1.00	39,724	0.00	0	-1.00	-39,724
Wages	0.00	34,888	0.00	0	0.00	-34,888
Fringe	0.00	11,435	0.00	0	0.00	-11,435
Operating	0.00	4,044	0.00	0	0.00	-4,044
Total	1.00	90,091	0.00	0	-1.00	-90,091
DESKTOP SUPPORT						
Professional	1.00	24,910	0.00	0	-1.00	-24,910
Classified	1.00	27,896	0.00	0	-1.00	-27,896
Fringe	0.00	15,842	0.00	0	0.00	-15,842
Operating	0.00	50,486	0.00	0	0.00	-50,486
Total	2.00	119,134	0.00	0	-2.00	-119,134
NETWORK SERVICES						
Operating	0.00	49,000	0.00	49,000	0.00	0
Total	0.00	49,000	0.00	49,000	0.00	0
SYSTEM OPERATIONS						
Professional	1.00	63,741	1.00	68,920	0.00	5,179
Classified	1.00	30,192	1.00	38,116	0.00	7,924
Wages	0.00	0	0.00	34,888	0.00	34,888
Fringe	0.00	27,495	0.00	33,156	0.00	5,661
Operating	0.00	33,996	0.00	88,526	0.00	54,530
Total	2.00	155,424	2.00	263,606	0.00	108,182

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Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TELCOM SUPPORT						
Operating	0.00	7,008	0.00	7,008	0.00	0
Total	0.00	7,008	0.00	7,008	0.00	0
PRINTING AND MARKETING						
Operating	0.00	191,865	0.00	191,865	0.00	0
Total	0.00	191,865	0.00	191,865	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	16.00	1,602,871	11.85	1,278,275	-4.15	-324,596
Classified	10.00	387,307	9.00	375,103	-1.00	-12,204
Wages	0.00	112,188	0.00	72,618	0.00	-39,570
Fringe	0.00	591,591	0.00	498,187	0.00	-93,404
Operating	0.00	851,394	0.00	865,846	0.00	14,452
O-S Travel	0.00	14,200	0.00	10,200	0.00	-4,000
Total	26.00	3,559,551	20.85	3,100,229	-5.15	-459,322
<u>O & M OF PLANT</u>						
ADMINISTRATIVE SERVICES						
Professional	1.00	85,400	1.00	85,400	0.00	0
Classified	1.00	30,192	0.00	0	-1.00	-30,192
Wages	0.00	168	0.00	0	0.00	-168
Fringe	0.00	35,192	0.00	25,620	0.00	-9,572
Operating	0.00	68,800	0.00	68,800	0.00	0
O-S Travel	0.00	1,000	0.00	1,000	0.00	0
Total	2.00	220,752	1.00	180,820	-1.00	-39,932
LEASE 1125 NEVADA ST DR						
Operating	0.00	2,101	0.00	2,101	0.00	0
Total	0.00	2,101	0.00	2,101	0.00	0
LEASE 303 S WATER ST						
Operating	0.00	375,500	0.00	390,500	0.00	15,000
Total	0.00	375,500	0.00	390,500	0.00	15,000

Nevada State College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LEASE - 311 WATER ST						
Operating	0.00	946,117	0.00	983,000	0.00	36,883
Total	0.00	946,117	0.00	983,000	0.00	36,883
SHADOW LANE						
Operating	0.00	223,141	0.00	223,141	0.00	0
Total	0.00	223,141	0.00	223,141	0.00	0
OPERATIONS AND MAINTENANCE						
Classified	2.00	63,469	2.00	60,572	0.00	-2,897
Wages	0.00	5,324	0.00	5,324	0.00	0
Fringe	0.00	19,320	0.00	18,332	0.00	-988
Operating	0.00	250,000	0.00	250,000	0.00	0
O-S Travel	0.00	2,500	0.00	2,500	0.00	0
Total	2.00	340,613	2.00	336,728	0.00	-3,885
UTILITIES NV ENERGY						
Operating	0.00	315,000	0.00	553,500	0.00	238,500
Total	0.00	315,000	0.00	553,500	0.00	238,500
UTILITIES SOUTHWEST GAS						
Operating	0.00	25,500	0.00	30,000	0.00	4,500
Total	0.00	25,500	0.00	30,000	0.00	4,500
UTILITIES CITY OF HENDERSON WATER						
Operating	0.00	12,500	0.00	27,000	0.00	14,500
Total	0.00	12,500	0.00	27,000	0.00	14,500
UTILITIES REPUBLIC SERVICES						
Operating	0.00	25,500	0.00	50,000	0.00	24,500
Total	0.00	25,500	0.00	50,000	0.00	24,500
UTILITIES EMBARQ						
Operating	0.00	63,000	0.00	219,250	0.00	156,250
Total	0.00	63,000	0.00	219,250	0.00	156,250

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Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
OPERATIONS AND MAINTENANCE SUPPORT						
Operating	0.00	0	0.00	216,755	0.00	216,755
Total	0.00	0	0.00	216,755	0.00	216,755
TOTAL O & M OF PLANT						
Professional	1.00	85,400	1.00	85,400	0.00	0
Classified	3.00	93,661	2.00	60,572	-1.00	-33,089
Wages	0.00	5,492	0.00	5,324	0.00	-168
Fringe	0.00	54,512	0.00	43,952	0.00	-10,560
Operating	0.00	2,307,159	0.00	3,014,047	0.00	706,888
O-S Travel	0.00	3,500	0.00	3,500	0.00	0
Total	4.00	2,549,724	3.00	3,212,795	-1.00	663,071
<u>SCHOLARSHIPS</u>						
GRANTS-IN-AID						
Operating	0.00	93,018	0.00	93,018	0.00	0
Total	0.00	93,018	0.00	93,018	0.00	0
MERIT SCHOLARSHIPS						
Operating	0.00	38,627	0.00	38,627	0.00	0
Total	0.00	38,627	0.00	38,627	0.00	0
NSC GRANTS						
Operating	0.00	78,873	0.00	169,963	0.00	91,090
Total	0.00	78,873	0.00	169,963	0.00	91,090
REGENTS AWARD PROGRAM						
Operating	0.00	24,994	0.00	24,994	0.00	0
Total	0.00	24,994	0.00	24,994	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	235,512	0.00	326,602	0.00	91,090
Total	0.00	235,512	0.00	326,602	0.00	91,090

Nevada State College

Resource Allocation Comparison 2009-10 Operating Budget, 2010-11 Operating Budget

	2009-10		2010-11		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-371,411	0.00	-340,272	0.00	31,139
Classified	0.00	-50,977	0.00	-52,078	0.00	-1,101
Fringe	0.00	-126,717	0.00	-111,041	0.00	15,676
Total	0.00	-549,105	0.00	-503,391	0.00	45,714
TOTAL RESERVES						
Professional	0.00	-371,411	0.00	-340,272	0.00	31,139
Classified	0.00	-50,977	0.00	-52,078	0.00	-1,101
Fringe	0.00	-126,717	0.00	-111,041	0.00	15,676
Total	0.00	-549,105	0.00	-503,391	0.00	45,714
TOTAL N S C						
Professional	132.47	8,158,453	114.25	7,056,955	-18.22	-1,101,498
Classified	31.88	1,117,770	31.00	1,080,044	-0.88	-37,726
Wages	0.00	304,684	0.00	277,246	0.00	-27,438
Fringe	0.00	2,698,589	0.00	2,304,234	0.00	-394,355
Operating	0.00	4,081,080	0.00	5,383,174	0.00	1,302,094
O-S Travel	0.00	64,131	0.00	63,081	0.00	-1,050
Total	164.35	16,424,707	145.25	16,164,734	-19.10	-259,973