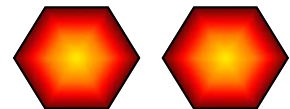


Nevada System Of Higher Education



2011-2012 Operating Budget

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



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Document Prepared by the Finance Department
Office of the Chancellor

**NEVADA SYSTEM OF HIGHER EDUCATION
STATE-SUPPORTED OPERATING BUDGET
FISCAL YEAR 2011-2012**

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**NEVADA SYSTEM OF HIGHER EDUCATION
STATE-SUPPORTED OPERATING BUDGET
Fiscal year 2011-12**

OVERVIEW

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

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

Through FY 2010-11, a total of 25 separate budget accounts/ appropriation areas comprised the State supported operating budgets of these entities. By action of the 2011 Legislature, several budget accounts were consolidated within their respective institution accounts. This change impacted budget accounts associated with the University of Nevada Reno, the University of Nevada, Las Vegas, the University of Nevada School of Medicine, and System Administration. Specifically, the budget account consolidations were:

University of Nevada, Reno – now includes:

- Intercollegiate Athletics, UNR,
- Statewide Programs, UNR,
- Cooperative Extension Service,
- Agricultural Experiment Station, and
- Business Center North.

University of Nevada, Las Vegas – now includes:

- Intercollegiate Athletics, UNLV,
- Statewide Programs, UNLV, and
- Business Center South.

University of Nevada School of Medicine – now includes:

- State Health Lab.

System Administration – now includes:

- University Press.

The remaining budgets will continue as separate accounts. For the purpose of presentation in this book, the newly combined budget accounts are shown as consolidated revenues at the beginning of each section with the expenditures associated with each budget area displayed separately.

Biennial Budget

As with state agencies, NSHE receives legislative appropriations and authorization for its operating budget on a biennial cycle. Fiscal years 2011-2012 (FY 12) and 2012-2013 (FY 13) comprise this biennium.

The NSHE Legislatively approved operating budget for state appropriations and authorized expenditures (State Supported Operating Budget), plus registration fee surcharges approved by the Board of Regents in June 2010, totals \$724.5 million in FY 12 (net of WICHE). This compares to a Legislative approved amount, after budget reductions, of \$797.1 million in FY 11 (net of WICHE) and represents a 9.1% decrease.

General fund only allocations for NSHE (net of WICHE), after budget cuts, were \$557.9 million in FY 11 and are \$472.4 million in FY 12. This equals a reduction in general funds support of 15.3%. In FY11, general fund appropriations accounted for approximately 70.0% of the total State Supported Operating Budget and in FY 12 general fund appropriations account for approximately 65.2%.

The remaining revenue sources budgeted in the state supported operating budget, including all non-appropriated sources, total \$252.1 million in FY 12 (34.8% of the total). This is an increase in dollars of \$13.0 million and an increase in percentage of budget supported by non-general fund sources of approximately 4.8% over FY 11 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 \$220.4 million in FY 11 to \$246.6 million in FY 12. As a percentage of the total NSHE State Supported Operating Budget, student fees increased from 27.6% in FY 11 to 34.0% in FY12.

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 2011. Increased revenue from the surcharges is displayed in this book pending IFC approval. Fees and surcharges are as follows:

Per Credit Hour	FY 11	FY 11	FY 12	Fy 12
	Reg Fee	Surcharge	Reg Fee	Surcharge*
Univ - Undergraduate	\$142.75	\$14.00	\$156.75	\$20.50
Univ - Graduate	\$239.50	\$ -	\$239.50	\$12.00
State College - Undergraduate	\$103.25	\$10.00	\$ 113.25	\$14.75
Community College - Upper Division	\$103.25	\$10.00	\$113.25	\$14.75
Community College - Lower Division	\$63.00	\$6.25	\$69.25	\$9.00

* 15% of the undergraduate and UNR graduate student surcharge and 25% of the UNLV graduate student surcharge will be allocated to student financial aid outside of the State supported budget.

Operating capital investment revenues, which comprised \$3.0 million in the FY 09 State Supported Operating Budget but were omitted from the FY 10 and FY 11 budgets as a revenue source due to market performance were reinstated in FY 12. The budgeted amount in FY 12 is \$1.7 million.

Formula Funding and Allocation:

In prior biennia, funds for the universities, state college, and community colleges were allocated based on a mechanism 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 are published in detail in the Legislative Council Bureau’s Bulletin No. 01-4 titled *Committee to Study the Funding of Higher Education*.

For the previous 09-11 biennium, 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.

For the 11-13 biennium, the Board of Regents again recommended a deviation from the traditional formula. Due to the continued difficulty of forecasting the impact on enrollments in what remained a volatile economic climate, NSHE recommended proportional budget reductions rather than formula adjustments. The final budget approved by the Legislature included reductions to each appropriation area for pay and benefit reductions as well as a non-enrollment driven funding decrease.

Appropriations Area Transfer:

The 2011 Legislature granted NSHE the ability to request approval from the Interim Finance Committee (IFC) to transfer fund between appropriation areas. In June 2011 the Board of Regents granted authority to the University of Nevada, Reno to request IFC approval to move \$4,539,082 from the consolidated UNR budget account to the consolidated School of Medicine budget account to reflect strategic realignment of resources due to budget cuts. This transfer is displayed in this book pending IFC approval.

Pay Reductions:

The 2011 Legislature approved, in SB 505, a 2.5% reduction in base pay for all employees of the State and State entities, including the employees of NSHE. This action included all classified and professional employees, however some classifications, such as graduate assistants, part-time instructors, resident physicians, and student workers, were not included. Salaries shown in this budget reflect the 2.5% reduction.

Budgeted Reserves/ Employee Furloughs:

The 2011 Legislature also approved, in SB 505, furloughs for state employees including NSHE classified and professional employees, in the amount of 6 days per year for both years of the biennium. Furloughs will generate an approximate 2.3% reduction to employee pay; however, employer contributions to retirement will be made on the pre furlough-reduced base salary. Salaries in this budget do not reflect the furlough savings; the savings from the furloughs are shown as an offset in the Reserves function.

Budgeted Reserves/ Pay Date Shift:

In FY 12, NSHE will be making a policy change regarding its professional and classified payrolls:

Professional Payroll – Traditionally NSHE professional staff have been paid once each month – on the last working day of the month for pay earned that month. In FY 12, NSHE will shift the June professional payroll pay date from the last business day of June 2012 to the first business day of July 2012. Therefore, professional employees will receive their paycheck for work done in June 2012 on the first working day of July 2012 instead of the last working day of June 2012. This change in pay dates from the last day of the month to the first day of the

month will begin in June/July 2012 and continue indefinitely. For financial statement purposes, the June payroll will be accrued in the month it was earned. It will however be paid in July with the following fiscal year's (FY 13) funds. The net effect is in FY 12 the state operating budget will fund 11 professional payrolls instead of 12.

Classified Payroll – NSHE classified are paid twice each month – on or about the 25th for pay earned from the 1st to the 15th of that month, and on or about the 10th for pay earned from the 16th to the end of the previous month. On or about July 10th, classified employees receive their last check for the prior fiscal year (June 16th to 30th). That last payroll is accrued for financial statement purposes to the prior fiscal year and paid during the 13th account period using the prior fiscal year funds. In FY 12, NSHE will fund the payment of that final payroll in the following fiscal year, starting in July 2012 and continuing indefinitely. No change will be made to the classified pay dates, and no change will be made to the prior year accrual for financial statement purposes. The net effect is in FY 12 the state operating budget will fund 23 classified payrolls instead of 24. This will also be a permanent change in accounting for the 24th payroll.

The 2011 Legislature approved enabling legislation for this policy change in AB 580.

Salaries in this budget do not reflect the savings from this policy change and are shown at 12 month rates for professional staff and 24 pay periods for classified staff; the savings from the change is shown as an offset in the Reserves function.

Fringe Benefit Rates:

Health Insurance Rates:

The employer contribution to the Public Employee's Benefit Program for employee health insurance was decreased from FY 11 levels.

	FY 11	FY 12
Health Insurance (annual)	\$8,170.08	\$7,737.72

Retirement Rate:

The retirement rate for employees that participate in the PERS Employer Paid Reduced Salary Program was increased from FY 11 levels. Likewise the rate for employees who are PERS Employee/ Employer Paid as well as NSHE professional staff that are in the Retirement Plan Alternative increased as well.

	FY 11	FY 12
Employer Paid Adjusted Rate	21.50%	23.75%

Employee/ Employer Paid Rate	11.25%	12.25%
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Retirement contributions will be calculated on the adjusted base salary rate (net of the 2.5% base reduction) only. The reduction from furloughs is not included. 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 11 amounts.

	FY 11	FY 12
Personnel Assessment	0.78%	0.70%

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

Retired Employee Group Insurance:

The Retired Employee Group Insurance Assessment (REGIA) is assessed on salaries to fund future group health insurance liabilities for future state retirees. The FY 11 rate was reduced from the Legislative approved amount by the 26th special session.

	FY 11	FY 11 Adjusted	FY 12
REGIA	2.57%	.658%	2.134%

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

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

Workers Compensation:

The rate for the NSHE self-funded workers compensation program remained unchanged from FY 11 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 12 due to increased expenditures from layoffs.

	FY 11	FY 12
Unemployment Compensation	.40%	.80%

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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76th Regular Session of the Nevada State Legislature *Overview of Enacted Legislation Impacting the Nevada System of Higher Education*

Measure	Topic	Description	Statutes of Nevada 2011
Assembly Bills			
AB29	Medical and Dental Schools	Requires that certain staff of a public hospital have an affiliation with the University of Nevada School of Medicine or the University of Nevada, Las Vegas, School of Dental Medicine, under certain circumstances	Chapter 205
AB55	Dental Licenses and Permits	Revises requirements under which a person may be issued a limited license to practice dentistry or dental hygiene in Nevada	Chapter 25
AB59	Open Meeting Law	Revises provisions of the Open Meeting Law	Chapter 383
AB80	Employee Health Benefits	Revises provisions related to the Public Employees Benefits Program	Chapter 453
AB138	College Readiness Standards	Authorizes the Nevada Department of Education to work with the Nevada System of Higher Education in establishing college and career readiness standards	Chapter 132
AB179	Disciplinary Actions for Public Employees	Revises provisions related to disciplinary actions against public employees	Chapter 272
AB193	Public Works Projects	Revises provisions governing the cancellation or delay of a public works project	Chapter 17
AB211	Employment Practices	Prohibits discriminatory employment practices based upon the gender identity or expression of a person	Chapter 112
AB220	Higher Education Reforms	Encourages the Board of Regents of the University of Nevada to implement measures to ensure the educational needs of students and prospective students will be met	Chapter 44
AB222	Teachers and Leaders Council of Nevada	Creates the Teachers and Leaders Council of Nevada	Chapter 487
AB240	Service Contracts	Revises provisions governing contracts for services entered into by certain public employers	Chapter 489
AB248	State Financial Administration	Revises certain requirements for the proposed budget of the Executive Department of the State Government	Chapter 137

Measure	Topic	Description	<i>Statutes of Nevada 2011</i>
AB257	Open Meeting Law	Revises provisions related to the Open Meeting Law	Chapter 459
AB330	Privatization Contracts	Declares privatization contracts to be public records	Chapter 452
AB332	Economic Forum	Requires the Nevada System of Higher Education to provide information to the Economic Forum when requested	Chapter 491
AB362	Out-of-School-Time Programs	Creates the Interim Task Force on Out-of-School-Time Programs	Chapter 353
AB449	The Knowledge Fund	Establishes a fund to provide financial assistance to certain institutions within the Nevada System of Higher Education for the development and commercialization of new technologies	Chapter 507
AB476	Trust Fund for the Education of Dependent Children	Authorizes the Board of Regents to request an allocation from the Contingency Fund to cover any projected shortfall in the Trust Fund for the Education of Dependent Children	Chapter 463
AB478	NSHE Revenue Bond Capacity	Increases the total principal amount of bonds that may be issued by the Board of Regents to finance certain projects at the University of Nevada, Reno	Chapter 179
AB493	University School for Profoundly Gifted Pupils	Provides a temporary waiver from certain minimum expenditure requirements for school districts, charter schools and university schools for profoundly gifted pupils.	Chapter 417
AB515	Nevada Junior Livestock Show Board	Clarifies membership on the Nevada Junior Livestock Show Board	Chapter 420
AB553	Retiree Health Benefits	Revises provisions governing subsidies for the coverage of certain persons under the Public Employees' Benefits Program	Chapter 503
AB563	PEBP Premiums	Establishes for the 2011-2013 biennium the amount to be paid to the Public Employees' Benefits Program for health insurance for certain active and retired public officers and employees	Chapter 421
AB570	Redistricting	Revises the districts from which the members of the Board of Regents of the University of Nevada are elected	Chapter 276

Measure	Topic	Description	Statutes of Nevada 2011
AB580	Appropriations Act	Appropriates funds for the support of the civil government of the State, including the Nevada System of Higher Education	Chapter 371
Assembly Concurrent Resolutions			
ACR4	NSHE Economic Development	Expresses support for economic development and the development of a highly skilled workforce in the sectors of logistics, supply chain management and renewable energy technology in Nevada	File No. 11
Senate Bills			
SB38	University Schools for Profoundly Gifted Pupils	Authorizes the Superintendent of Public Instruction to deduct, withhold or otherwise make adjustments to the quarterly apportionments paid to a school district, charter school or university school for profoundly gifted pupils under certain circumstances	Chapter 167
SB75	Private Equity Funding	Establishes a program to provide private equity funding to businesses engaged in certain industries in this State	Chapter 423
SB96	Millennium Scholarship	Encourages a student who receives a Governor Guinn Millennium Scholarship to volunteer for at least 20 hours of community service per year	Chapter 227
SB117	Licensing Postgraduate Residents	Revised provisions governing licensure of certain physicians	Chapter 199
SB131	State Public Health Laboratory	Requires the State Health Division to give priority to the State Public Health Laboratory under certain circumstances	Chapter 103
SB197	State Board of Education	Restructures the State Board of Education, including a non-voting representative from the Nevada System of Higher Education	Chapter 380
SB211	Common Core Standards	Requires the Legislative Committee on Education to conduct a study concerning the implementation of the Common Core State Standards in the public schools in this State	Chapter 428
SB220	Memorial Millennium Scholarship	Establishes the account, criteria, and application process for the Kenny C. Guinn Memorial Millennium Scholarship fund	Chapter 19

Measure	Topic	Description	<i>Statutes of Nevada 2011</i>
SB374	NSHE Formula Interim Study	Creates the Committee to Study the Funding of Higher Education	Chapter 375
SB400	Economic Development and Population Research	Establishes a process by which a state agency, including the Nevada System of Higher Education, may obtain certain county records at no charge for the purpose of economic development and population estimate research	Chapter 508
SB449	Differential Program Fees	Revises provisions governing tuition and fee charges and report certain information on graduates	Chapter 397
SB486	Millennium Scholarship	Appropriates funds for the Millennium Scholarship Program	Chapter 447
SB493	Bureau of Mines and Geology	Creates the Mining Oversight and Accountability Commission	Chapter 449
SB503	Authorizations Act	Authorizes expenditures for state agencies	Chapter 372
SB504	Capital Improvement Program	Authorizes funding for certain capital improvement projects	Chapter 373
SB505	Pay Bill	Establishes maximum salaries for certain public employees and mandates unpaid furlough days	Chapter 374

Following are summary reviews of the measures enacted during the 76th 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 29 (Chapter 205, *Statutes of Nevada 2011*) provides that the staff of physicians, podiatric physicians and dentists of a public hospital may be required to be affiliated with the University of Nevada School of Medicine or the University of Nevada, Las Vegas, School of Dental Medicine. However, the bill limits the number of physicians who may be required to be so affiliated to not more than 60 percent of the staff of physicians on or before January 1, 2013, and not more than 85 percent after that date but before January 1, 2018, and in such a percentage as the board of hospital trustees deems appropriate thereafter. If so required, the physician, podiatric physician or dentist who requests staff membership must meet the standards in the regulations of the board of hospital trustees and hold and maintain a faculty or clinical appointment with one of the two Universities. An exception applies, however, if the board of hospital trustees enters into a contract with a physician or group of physicians to be the exclusive provider of certain services. Assembly Bill 29 further provides that if a physician loses privileges at a hospital because the physician no longer holds a faculty or clinical appointment with one of the Universities, that action will not be deemed to be an adverse action against the physician.

This measure is effective on July 1, 2011.

Assembly Bill 55 (Chapter 25, *Statutes of Nevada 2011*) authorizes an applicant for a limited license to practice dentistry or dental hygiene to satisfy one of the requirements for such licensure by successfully passing a clinical examination. In addition, the bill authorizes the Board of Dental Examiners of Nevada to issue a permit to the

holder of a limited license that allows the holder of the limited license to engage in the private practice of dentistry and to accept compensation for dental services from entities other than that with which the license holder has contracted, such as the Nevada System of Higher Education or an accredited program of dentistry or dental hygiene, and requires the Board to prescribe, by regulation, the standards, conditions and other requirements for the issuance of such permits.

This measure is effective on May 10, 2011.

Assembly Bill 59 (Chapter 383, *Statutes of Nevada 2011*) concerns the Open Meeting Law. The bill provides if a public body has taken an action which violates the Open Meeting Law, the public body must include an item on the next agenda of the public body acknowledging the finding of the Attorney General regarding the violation. The bill authorizes the Attorney General to issue subpoenas for the production of documents, records or materials in the course of his or her investigation of any violation of the Open Meeting Law and makes failure or refusal to comply with such a subpoena a misdemeanor. In addition, the bill adds certain notifications that must be included on an agenda for a meeting of a public body. Existing law makes each member of a public body who attends a meeting where action is taken in violation of the Open Meeting Law with knowledge of the fact that the meeting is in violation guilty of a misdemeanor. The bill further makes each such member who attends such a meeting subject to a civil penalty in an amount not to exceed \$500.

The provisions of the bill concerning Open Meeting Law violations are effective July 1, 2011.

Assembly Bill 80 (Chapter 453, *Statutes of Nevada 2011*), among its provisions, clarifies that employees who are initially hired by the State on or after January 1, 2010, are not entitled to the subsidy for health coverage under the Public Employees Benefits Program if they retire with less than 15 years of service, which must include state service and may include local governmental service, with the exception of disabled retirees, or if they fail to maintain continuous coverage under the Program during retirement. Assembly Bill 553 also addresses the matter of health insurance for certain retirees and is also summarized in this document.

The provisions of the measure concerning the subsidy are effective July 1, 2011.

Assembly Bill 138 (Chapter 132, *Statutes of Nevada 2011*) includes various provisions related to K-12 education, among which the bill authorizes the Department of Education to work in consultation with the Nevada System of Higher Education to establish clearly defined goals and benchmarks for pupils enrolled in public high schools to ensure that those pupils are adequately prepared for the educational requirements of postsecondary education and for success in the workplace. In May 2010 the State Board of Education approved for regulation, college readiness standards for Nevada that were developed jointly by the Department of Education and NSHE.

The provision of the bill concerning college and career readiness standards is effective July 1, 2011, and expires by limitation on June 30, 2014.

Assembly Bill 179 (Chapter 272, *Statutes of Nevada 2011*) concerns disciplinary actions for public employees. The bill requires an appointing authority to consult with the Attorney General or, if the appointing authority is part of the Nevada System of Higher Education, its general counsel, regarding any proposed disciplinary action before imposing the disciplinary action. In addition, the bill requires certain investigations relating to disciplinary action against a public employee to be completed within 90 days after the employee is given notice of the allegations or investigation and provides for an extension of that time period.

This measure is effective July 1, 2011.

Assembly Bill 193 (Chapter 17, *Statutes of Nevada 2011*) requires the State Public Works Board to obtain the prior approval of the Nevada Legislature or, if the Legislature is not in session, the Interim Finance Committee before cancelling a project authorized by the Legislature or delaying the commencement or completion of such a project beyond the period for which money for the project was authorized. In determining whether to approve such a cancellation or delay or a change in the scope of the design or construction of a project, this bill requires the Interim Finance Committee to consider certain specified criteria.

This measure is effective April 13, 2011.

Assembly Bill 211 (Chapter 112, *Statutes of Nevada 2011*) prohibits discriminatory employment practices based upon the gender identity or expression of a person; authorizing the Nevada Equal Rights Commission to investigate certain acts of prejudice against a person with regard to employment based on gender identity or expression and sexual orientation

This measure is effective October 1, 2011.

Assembly Bill 220 (Chapter 44, *Statutes of Nevada 2011*) encourages the Board of Regents to examine and audit the function, strengths and most efficient use of the facilities, resources and staff of each institution within the System. In addition, the bill encourages the Board to examine and audit the educational opportunities, programs and services offered by those institutions. Finally, AB220 encourages the Board to implement measures such that the educational needs of students will be met in the most economical and efficient manner possible.

This measure is effective July 1, 2011.

Assembly Bill 222 (Chapter 487, *Statutes of Nevada 2011*) among its provisions, creates the Teachers and Leaders Council of Nevada and prescribe the membership and duties of the Council. The bill includes the Chancellor of the Nevada System of Higher Education or his or her designee as an ex officio member of the Council. The bill requires the Council to make

recommendations to the State Board of Education for the establishment of a statewide performance evaluation system for teachers and administrators employed by school districts.

The provisions of the bill concerning the Council are effective July 1, 2011.

Assembly Bill 240 (Chapter 489, *Statutes of Nevada 2011*) concerns the employment of consultants by state agencies, including the Nevada System of Higher Education. Existing law restricts the employment of consultants by public agencies and requires the approval of certain contracts with consultants by the Interim Finance Committee. The bill expands those restrictions to apply to all contracts to provide services to state agencies, revises the exceptions to the restrictions and requires approval of the State Board of Examiners rather than the Interim Finance Committee of contracts subject to the restrictions. In addition, the bill prohibits a state agency from entering into a contract with a person for services without ensuring that the person is in active and good standing with the Secretary of State. The bill requires state agencies to report all contracts for services as part of the budget process instead of only reporting contracts with consultants and temporary employment services. Finally, the bill requires each department, division or other agency, including the Nevada System of Higher Education, to submit to the Director of the Legislative Counsel Bureau for transmittal to the 77th Session of the Legislature a report that: (1) lists each contract the department, division or agency has entered into with persons to provide services which has a term of more than 2 years and which is in the amount of less than \$1 million; and (2) sets forth a description of the necessity of entering into each contract, including, without limitation, the necessity of the contract having a term of more than 2 years.

This measure is effective July 1, 2011.

Assembly Bill 248 (Chapter 137, *Statutes of Nevada 2011*) concerns state financial administration. Existing law specifies the contents of the proposed Executive Budget. The bill requires each proposed budget to include certain information regarding long-term performance goals and intermediate objectives of

the Executive Department and clarifies the provisions governing certain contents of the proposed budget. In addition, the bill requires the posting of certain information on various Internet websites maintained by the State, including a summary of the long-term performance goals of the Executive Department, an explanation of how the proposed budget will provide adequate funding to meet those long-term goals, and an outline of important features of the financial plan of the Executive Department. Further, the bill clarifies the provisions governing the information that state agencies are required to submit to the Budget Division of the Department of Administration to assist the Budget Division in preparing proposed executive budgets.

This measure is effective October 1, 2011.

Assembly Bill 257 (Chapter 459, *Statutes of Nevada 2011*) requires the public body, at a minimum, to provide periods devoted to public comment and discussion of any public comments as follows: (1) one period at the beginning of the meeting before any items on which action may be taken are heard by the public body and one period before the adjournment of the meeting; or (2) a period after each item on the agenda on which action may be taken is discussed by the public body, but before the public body takes action on the item.

The measure is effective July 1, 2011.

Assembly Bill 330 (Chapter 452, *Statutes of Nevada 2011*) provides that any privatization contract executed by or on behalf of a governmental entity is a public record and must be open to public inspection during the regular business hours of the governmental entity. The bill defines privatization contracts as a contract executed by or on behalf of a governmental entity which authorizes a private entity to provide public services that are substantially similar to the services provided by the public employees of the governmental entity; and are in lieu of the services otherwise authorized or required to be provided by the governmental entity.

This measure is effective July 1, 2011.

Assembly Bill 332 (Chapter 491, *Statutes of Nevada 2011*) makes a number of changes to the operations of the Economic Forum, including authorizing the Economic Forum to request testimony and information from any state agency, including the Nevada System of Higher Education, which then must provide the testimony or information.

This measure is effective July 1, 2011.

Assembly Bill 362 (Chapter 353, *Statutes of Nevada 2011*) establishes the Interim Task Force on Out-of-School-Time Programs and requires the Task Force to prescribe standards for out-of-school-time programs and make certain other recommendations concerning out-of-school-time programs. The Task Force is composed of 12 members, including a representative of the Nevada System of Higher Education appointed by the Board of Regents. The bill also requires the Task Force to submit a report of its recommendations to the Governor and to the Director of the Legislative Counsel Bureau for transmittal to the 77th Session of the Nevada Legislature.

This measure is effective on July 1, 2011, and the provisions of the measure establishing the interim task force expire by limitation on June 30, 2013.

Assembly Bill 449 (Chapter 507, *Statutes of Nevada 2011*) establishes a structure for the economic development programs of this State. Among its numerous provisions, the bill creates an Advisory Council on Economic Development and the Board of Economic Development, which among its members includes the Chancellor of the Nevada System of Higher Education. In addition, the measure creates the Office of Economic Development within the Office of the Governor and the position of Executive Director of the Office. The duties of the Office and its Executive Director, include, the development of a State Plan for Economic Development and the designation of regional development authorities for the regions of this State. On July 1, 2012, the existing powers and duties of the Commission on Economic Development will be transferred to the Office of Economic Development.

Further, AB449 establishes a program for the development and commercialization of research and technology at the University of Nevada, Las Vegas, the University of Nevada, Reno, and the Desert Research Institute, and creates the Knowledge Fund. Money in the Knowledge Fund may be used by the universities and the Desert Research Institute to provide funding for: (1) the recruitment, hiring and retention of faculty and teams to conduct research in science and technology; (2) research laboratories and related equipment; (3) the construction of research clinics, institutes and facilities and related buildings; and (4) matching funds for federal and private grants that further economic development. In addition, money in the Knowledge Fund will be used to establish a technology outreach program at strategic locations throughout Nevada. Further, the bill authorizes the University of Nevada, Las Vegas, the University of Nevada, Reno and the Desert Research Institute to enter into agreements for the allocation of commercialization revenue generated from programs receiving money from the Knowledge Fund. The measure did not appropriate dollars to start-up the Knowledge Fund.

The provisions of the bill concerning the Knowledge Fund are effective July 1, 2011.

Assembly Bill 476 (Chapter 463, *Statutes of Nevada 2011*) authorizes the Board of Regents to request an allocation from the Contingency Fund to cover a projected shortfall in the Trust Fund for the Education of Dependent Children. In addition, the bill appropriates \$25,000 in support of the fund. Under existing state law, the Trust Fund for the Education of Dependent Children is established to pay certain fees and expenses for the dependent children of a police officer, firefighter, officer of the Nevada Highway Patrol, or a volunteer ambulance driver or attendant killed in the line of duty.

This measure is effective on July 1, 2011.

Assembly Bill 478 (Chapter 179, *Statutes of Nevada 2011*) extends the authority of the Board of Regents to issue revenue bonds for certain capital construction projects at the University of Nevada, Reno by \$35.7 million.

This measure is effective on July 1, 2011.

Assembly Bill 493 (Chapter 417, *Statutes of Nevada 2011*) extends the prospective expiration of the temporary waiver from certain requirements governing expenditures of money for textbooks, instructional supplies, instructional software and instructional hardware by school districts, charter schools and university schools for profoundly gifted pupils.

This measure is effective June 15, 2011.

Assembly Bill 515 (Chapter 420, *Statutes of Nevada 2011*) amends the provisions of state law concerning membership of the Nevada Junior Livestock Show Board. The current law provides that one member is from the teaching staff of the UNR College of Agriculture. The bill updates the name of the college to the College of Agriculture, Biotechnology and Natural Resources. In addition, the bill changes the one member of the Board from the Agricultural Extension Department of the NSHE Public Service Division to a member from the University of Nevada Cooperative Extension.

The measure is effective July 1, 2011.

Assembly Bill 553 (Chapter 503, *Statutes of Nevada 2011*) concerns health insurance under the Public Employees' Benefits Program for certain retirees. Existing law provides for the payment of a subsidy to cover a portion of the cost of coverage under the Public Employees' Benefits Program for certain retired officers and employees with state service. The bill provides that officers and employees initially hired on or after January 1, 2012, by the State are not eligible for a subsidy upon retirement. Such persons may participate in the Program, paying the entire cost of that coverage, until they are eligible for coverage under an individual medical plan offered by Medicare.

This measure is effective July 1, 2011.

Assembly Bill 563 (Chapter 421, *Statutes of Nevada 2011*) establishes the amount of the State's share of the costs of premiums or contributions for group health insurance for active state officers and employees who participate in the Public Employees' Benefits Program. In

addition, the bill establishes the base amount that is used to calculate the share of the costs of premiums or contributions for group insurance under the Program that is required to be paid by the State and local governments for retired public officers and employees.

This measure is effective July 1, 2011.

Assembly Bill 570 (Chapter 276, *Statutes of Nevada 2011*) revises the boundaries of the 13 Districts from which the members of the Board of Regents are elected by designating the blocks, block groups and census tracts that comprise each of those Districts based upon the data from the 2010 United States Census. In addition, the bill provides that the members of the Board of Regents who were elected on November 4, 2008, and on November 2, 2010, respectively, shall serve out the term of office for which they were elected by representing the District to which they were elected through January 8, 2013, and representing the corresponding new Districts established by AB570 from January 8, 2013, until the expiration of their current term of office.

The provisions of this measure have varying effective dates, but for the purpose of filing for office and for nominating and electing members of the Board of Regents it is effective January 1, 2012.

Assembly Bill 580 (Chapter 371, *Statutes of Nevada 2011*), referred to as the Appropriations Act, delineates the amount of the General Fund support approved by the Legislature for the operation of Nevada state government, including the Nevada System of Higher Education, for the 2011-13 biennium. In closing the budgets of the Nevada System of Higher Education, \$944.8 million in General Fund appropriations were approved. In addition, the bill authorized the transfer of appropriated funds between various NSHE budget accounts with the approval of the Interim Finance Committee upon the recommendation of the Governor. Further, the act authorizes NSHE to pay the salaries of professional employees on the first day of the month immediately following the month in which the salary was earned and to pay salaries for professional and classified employees from money

appropriated for the fiscal year in which the payments are made.

The provisions of the measure concerning authorized funding for higher education are effective July 1, 2011.

Assembly Concurrent Resolutions

Assembly Concurrent Resolution 4 (File No. 11, *Statutes of Nevada 2011*) resolves that it is the intent of the Nevada State Legislature to promote Nevada as a distribution and transportation center, and as a state that is at the forefront of renewable energy technology. The resolution urges the Governor to prioritize and promote economic development in the sectors of logistics, supply chain management and renewable energy technology. In addition, the resolution recognizes the need to prioritize the training and education of a highly skilled workforce in the sectors of logistics, supply chain management and renewable energy technology to promote the investment of private capital in logistics-related and renewable energy-related businesses in Nevada.

This resolution is effective upon passage.

Senate Bills

Senate Bill 38 (Chapter 167, *Statutes of Nevada 2011*) authorizes the Superintendent of Public Instruction to deduct or withhold from a quarterly apportionment if a school district, charter school or university school for profoundly gifted pupils, such as the Davidson Academy of Nevada which is located at the University of Nevada, Reno, fails to repay certain amounts due the Department of Education or pays a claim determined to be unearned, illegal or unreasonably excessive or fails to submit a report or other information that is required to be submitted to the Superintendent, State Board of Education or Department pursuant to a statute. The amount deducted must correspond to the amount due or the amount of the claim. If the required report or information is subsequently provided, the amount withheld must be immediately paid.

This measure is effective July 1, 2011.

Senate Bill 75 (Chapter 423, *Statutes of Nevada 2011*) includes several resolving statements regarding the availability of private equity funding for investment in various areas such as health care and life sciences, cyber security, homeland security and defense, alternative energy, advanced materials and manufacturing, information technology and other industries critical to economic development in this State would create greater exposure for institutions of the Nevada System of Higher Education and would encourage innovation and cooperation among NSHE institution through expanded projects designed around those industries critical to economic development in this State.

In addition, the measure resolves that availability of private equity funding in these areas would increase the ability of institutions of the Nevada System of Higher Education, businesses in the State of Nevada and nonprofit corporations and organizations in the State of Nevada to compete more successfully for federal and private research and development funding. Senate Bill 75 requires the State Treasurer to form an independent corporation for public benefit, the purpose of which is to act as a limited partner of limited partnerships or a shareholder or member of limited-liability companies that provide private equity funding to businesses that engage in certain industries. The bill further enacts provisions governing the composition and duties and responsibilities of the board of directors of the corporation for public benefit. Among its members, the board of directors includes the Chancellor of the Nevada System of Higher Education.

This measure is effective October 1, 2011.

Senate Bill 96 (Chapter 227, *Statutes of Nevada 2011*) encourages a student who receives the Millennium Scholarship to volunteer at least 20 hours of community service during each year that the student receives the Millennium Scholarship.

This measure is effective July 1, 2011.

Senate Bill 117 (Chapter 199, *Statutes of Nevada 2011*) revises the requirements that must be met before applying for a license to practice medicine in Nevada to allow a resident who is enrolled in a

progressive postgraduate training program in the United States or Canada and who has completed certain other existing requirements to be considered for a license after completing 24 months of the program and committing in writing to complete the program.

This measure is effective October 1, 2011.

Senate Bill 131 (Chapter 103, *Statutes of Nevada 2011*) requires the Health Division, when contracting for services concerning the examination and testing of infants to discover preventable or inheritable disorders, to give first priority to the State Public Health Laboratory, second priority to any other qualified laboratory in this State and third priority to any qualified laboratory outside of this State that is capable of performing the tests. The State Public Health Laboratory is under the University of Nevada School of Medicine.

This measure is effective May 24, 2011.

Senate Bill 197 (Chapter 380, *Statutes of Nevada 2011*) provides for the election and appointment of members to the State Board of Education. The bill removes the provisions creating the 10-member elected State Board of Education and provides for the election and appointment of members whose terms will commence on January 8, 2013. The restructured Board will include four non-voting members, including one member who is appointed by the Governing representing the Nevada System of Higher Education, who is nominated by the Board of Regents. In addition, the measure revises the qualifications and duties of the Superintendent of Public Instruction and provides for his or her appointment by the Governor from a list of candidates provided by the State Board of Education.

The provisions of the bill concerning the restructuring of the State Board of Education become effective on January 1, 2012, for the purpose of filing for office and for nominating and electing members and on January 8, 2013, for all other purposes. The provisions concerning the Superintendent for public instruction are effective July 1, 2011.

Senate Bill 211 (Chapter 428, *Statutes of Nevada 2011*) requires the Legislative Committee on Education to conduct a study concerning the implementation of the Common Core State Standards in the public schools in this State. The study conducted must be in consultation with the Nevada STEM Education Coalition. The National Governors Association Center for Best Practices and the Council of Chief State School Officers released a set of national education standards for English language arts and mathematics, commonly referred to as the "Common Core State Standards." Forty-eight states, including Nevada, have signed on to participate in the Common Core State Standards. On June 18, 2010, the State Board of Education adopted the draft of the Common Core State Standards, and on December 10, 2010, the State Board adopted a temporary regulation relating to the Common Core State Standards.

This measure is effective on July 1, 2011.

Senate Bill 220 (Chapter 19, *Statutes of Nevada 2011*) establishes the Kenny C. Guinn Memorial Millennium Scholarship. Following the tragic death of Governor Guinn on July 22, 2010, a special memorial fund known as the Kenny C. Guinn Memorial Millennium Scholarship Fund was established to accept donations in memory of Governor Guinn. The money received from such donations is currently being kept in a special account in the Millennium Scholarship Trust Fund. Senate Bill 220 provides for the new account and authorizes the use of the money in the account to provide a Kenny C. Guinn Memorial Millennium Scholarship to one college senior each year who is receiving a Millennium Scholarship, is majoring in elementary education or secondary education and meets certain other criteria. The recipient of the Memorial Scholarship each year will be selected by the Board of Trustees of the College Savings Plans of Nevada. To the extent of available money in the account, the amount of the annual Memorial Scholarship must not exceed \$4,500 to pay the authorized educational expenses of the recipient for the school year that are not otherwise paid for by the Millennium Scholarship awarded to the recipient. A Memorial Scholarship must be used only for the payment of registration fees and laboratory fees and expenses, to purchase required textbooks and course materials and for

other costs related to the attendance of the recipient at an eligible institution.

This measure is effective July 1, 2011.

Senate Bill 374 (Chapter 375, *Statutes of Nevada 2011*) creates the Committee to Study the Funding of Higher Education and provides for the composition and the powers and duties of the Committee. The bill defines the Committee membership to include twelve voting members: three members from the Senate, Assembly and Board of Regents (appointed by the Chair of the Board) and three members appointed by the Governor. The Committee will also include four non-voting members appointed by the Governor: one employed by the Budget Division and three employed by the Nevada System of Higher Education. This bill further makes appropriations for the purposes of conducting a study of the funding of higher education, and paying for the cost of the participation of the members of the Committee who are Legislators.

This measure is effective on July 1, 2011.

Senate Bill 400 (Chapter 508, *Statutes of Nevada 2011*) establishes a process by which a state agency, including faculty of the Nevada System of Higher Education or any branch or facility of the System, engaged in activities related to economic development and population research may obtain at no charge information on each parcel in a county, known as the parcel dataset, and the digital parcel base map of a county.

This measure is effective July 1, 2011.

Senate Bill 449 (Chapter 397, *Statutes of Nevada 2011*) authorizes the Board of Regents to establish tuition charges and assess registration fees and other fees based on the demand for or the costs of providing the academic program or major for which the tuition charges are fixed or the registration fees are assessed, commonly referred to as differential program fees. In addition, the measure requires the Board of Regents to make certain reports to the Legislature, including the number and percent of students who complete an academic program and the rate of those students who secure employment in this state. The bill requires the Director of the Department of

Employment, Training and Rehabilitation to provide certain information on employment and wages to the Board of Regents for purposes of the report.

This measure is effective July 1, 2011.

Senate Bill 486 (Chapter 447, *Statutes of Nevada 2011*) appropriates \$10 million from the General Fund in support of the Governor Guinn Millennium Scholarship.

This measure is effective June 16, 2011.

Senate Bill 493 (Chapter 449, *Statutes of Nevada 2011*) creates the Mining Oversight and Accountability Commission, consisting of seven members appointed by the Governor. The bill identifies particular state entities that are subject to the supervision of the Commission with respect to their activities related to mines and mining, including but not limited to the Bureau of Mines and Geology in the Public Service Division of the Nevada System of Higher Education.

The provisions of the bill concerning the Commission and its duties are effective June 16, 2011.

Senate Bill 503 (Chapter 372, *Statutes of Nevada 2011*), referred to as the Authorizations Act, represents authority for agencies, including the Nevada System of Higher Education, to collect and expend monies other than State General Funds and includes federal funds, gifts, grants, interagency transfers, service fees and other funds. In closing the budgets of the Nevada System of Higher Education, \$944.8 million in General Fund appropriations were approved, non-General Fund revenue sources included \$456.6 million and includes student registration fees, non-resident tuition, student application fees, federal revenues and operating capital investment income.

The provisions of the measure concerning the Nevada System of Higher Education are effective July 1, 2011.

Senate Bill 504 (Chapter 373, *Statutes of Nevada 2011*) provides for the implementation of the 2011 Capital Improvement Program as approved by the money committees. The measure includes \$15 million for maintenance (HECC/SHECC) for the Nevada System of Higher Education.

This measure is effective June 14, 2011.

Senate Bill 505 (Chapter 374, *Statutes of Nevada 2011*) establishes the maximum allowable salaries for employees in the unclassified and classified-medical service. The bill requires that the salary of each employee in all departments of State Government be reduced by 2.5 percent. The bill provides for 48 hours of unpaid furlough leave each year for full-time employees of all branches of state government. The bill holds employees subject to furloughs harmless in the accumulation of retirement service credit for time taken as furlough leave. The bill also provides an exception to the requirement of furlough leave for employees identified by their employing agency as critical in the protection of public health, safety, and welfare, with approval of the appropriate governing body. In lieu of furlough leave, these exempt employees are required to participate in the 2.3 percent reduction in pay.

This measure is effective July 1, 2011.

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NEVADA SYSTEM OF HIGHER EDUCATION
 APPROPRIATION SUMMARY, 76th Legislative Session

Legislation	Appropriation Area	Description	FY2012	FY2013	Total Appropriation
AB580	NSHE	State Appropriated Operating Funds	472,379,789	4,723,798,729	5,196,178,518
SB503	NSHE	Authorization of Non-appropriated Revenues	227,351,880	228,344,318	455,696,198
AB580	WICHE		876,119	878,241	1,754,360
AB503	WICHE		488,315	487,375	975,690

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**NEVADA SYSTEM OF HIGHER EDUCATION
2011 CIP
Campus Improvement Projects ("U" Projects)**

Institution	Approved Regent's Recommendation April 16, 2010			SB 504 (2011 CIP) June 7, 2011		
	\$10M HECC Distribution [1]	\$5M SHECC Distribution [2]	\$15M Total Distribution	\$10M HECC Distribution [1]	\$5M SHECC Distribution [2]	\$15M Total Distribution
UNLV	\$3,393,670	\$1,867,399	\$5,261,069	\$3,393,670	\$1,867,399	\$5,261,069
UNR	\$3,615,010	\$2,013,490	\$5,628,500	\$3,615,010	\$2,013,490	\$5,628,500
CSN	\$1,178,380	\$411,620	\$1,590,000	\$1,178,380	\$411,620	\$1,590,000
TMCC	\$599,657	\$425,343	\$1,025,000	\$599,657	\$425,343	\$1,025,000
WNC	\$366,036	\$204,895	\$570,931	\$366,036	\$204,895	\$570,931
GBC	\$321,439	\$30,061	\$351,500	\$321,439	\$30,061	\$351,500
DRI	\$325,808	\$47,192	\$373,000	\$325,808	\$47,192	\$373,000
NSC	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
System Admin	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
Total	\$10,000,000	\$5,000,000	\$15,000,000	\$10,000,000	\$5,000,000	\$15,000,000

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

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

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Summary Tables

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Nevada System of Higher Education

State Supported Operating Budget Revenues by Source

2010-11 Operating Budget, 2011-12 Operating Budget

Revenue by Source	<i>2010-11</i>		<i>2011-12</i>		<i>Difference</i>	
	<i>Operating Budget</i>	<i>% of Total</i>	<i>Operating Budget</i>	<i>% of Total</i>	<i>2011-12 Over 2010-11 \$</i>	<i>%</i>
<u>STATE APPROPRIATION</u>						
General Fund	558,866,922	69.99%	473,328,113	65.21%	-85,538,809	-15.31%
Total State Appropriation	558,866,922	69.99%	473,328,113	65.21%	-85,538,809	-15.31%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	146,814,445	18.39%	171,721,749	23.66%	24,907,304	16.97%
Non-Resident Tuition	51,897,513	6.50%	47,829,431	6.59%	-4,068,082	-7.84%
Miscellaneous Student Fees	2,441,366	0.31%	2,731,243	0.38%	289,877	11.87%
Discretionary Funds	165,560	0.02%	165,560	0.02%	0	0.00%
County Funds	694,116	0.09%	581,632	0.08%	-112,484	-16.21%
Federal Funds	2,542,628	0.32%	2,854,072	0.39%	311,444	12.25%
Surcharge	19,273,047	2.41%	24,349,416	3.35%	5,076,369	26.34%
Investment Income	0	0.00%	1,731,198	0.24%	1,731,198	-
Miscellaneous	15,341,666	1.92%	161,386	0.02%	-15,180,280	-98.95%
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	0.02%	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	239,586,391	30.01%	252,541,737	34.79%	12,955,346	5.41%
TOTAL REVENUE	798,453,313	100.00%	725,869,850	100.00%	-72,583,463	-9.09%

Nevada System of Higher Education

State Supported Operating Budget

Allocation of Resources by Appropriation Area 2010-11 Operating Budget, 2011-12 Operating Budget

Appropriation Area	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
System Administration	4,988,931	0.62%	4,618,275	0.64%	-28,255	-7.43%
University Press	614,656	0.08%	473,285	0.07%	-181,095	-23.00%
System Computing Services	18,715,545	2.34%	16,669,848	2.30%	-713,401	-10.93%
NSHE Special Projects	2,234,034	0.28%	1,946,486	0.27%	-85,157	-12.87%
WICHE	1,342,682	0.17%	1,364,434	0.19%	-39,496	1.62%
University of Nevada, Reno	178,329,116	22.33%	153,754,751	21.18%	2,097,708	-13.78%
Intercollegiate Athletics - UNR	5,328,304	0.67%	3,662,849	0.50%	-522,300	-31.26%
Statewide Programs - UNR	5,229,267	0.65%	2,642,428	0.36%	-516,937	-49.47%
Cooperative Extension Service	9,525,895	1.19%	8,635,426	1.19%	-390,766	-9.35%
Agricultural Experiment Station	6,955,069	0.87%	6,142,696	0.85%	-2,308,642	-11.68%
Business Center North	2,139,664	0.27%	1,828,181	0.25%	-88,242	-14.56%
Medical School	33,194,064	4.16%	33,530,043	4.62%	197,294	1.01%
State Health Laboratory	1,702,580	0.21%	1,518,317	0.21%	-70,217	-10.82%
University of Nevada, Las Vegas	246,123,984	30.83%	226,573,541	31.21%	2,423,053	-7.94%
Intercollegiate Athletics - UNLV	7,465,366	0.93%	6,492,671	0.89%	-284,566	-13.03%
Statewide Programs - UNLV	1,233,971	0.15%	819,694	0.11%	-47,037	-33.57%
Business Center South	1,839,433	0.23%	1,583,585	0.22%	-70,116	-13.91%
Law School	12,070,434	1.51%	12,057,501	1.66%	14,080	-0.11%
Dental School	13,989,954	1.75%	13,278,700	1.83%	231,251	-5.08%
College of Southern Nevada	130,843,839	16.39%	123,873,125	17.07%	525,474	-5.33%
Great Basin College	19,613,999	2.46%	17,807,116	2.45%	-16,263	-9.21%
Truckee Meadows Community College	47,987,023	6.01%	44,234,343	6.09%	-6,975	-7.82%
Western Nevada College	22,391,921	2.80%	20,560,223	2.83%	-236,034	-8.18%
State Funded Perkins Loans	41,132	0.01%	35,793	0.00%	-1,567	-12.98%
Desert Research Institute	8,387,716	1.05%	7,570,058	1.04%	-336,662	-9.75%
Nevada State College	16,164,734	2.02%	14,196,481	1.96%	6,304	-12.18%
SYSTEMWIDE TOTAL	798,453,313	100.00%	725,869,850	100.00%	-72,583,463	-9.09%

Nevada System of Higher Education

State Supported Operating Budget

Allocation of Resources by Budget Function

2010-11 Operating Budget, 2011-12 Operating Budget

Budget Function	2010-11	% of Total	2011-12	% of Total	Difference	
	Operating Budget		Operating Budget		2011-12 Over 2010-11	
					\$	%
INSTR & DEPT RESEARCH	374,980,804	46.96%	370,073,893	50.98%	-4,906,911	-1.31%
RESEARCH	19,827,373	2.48%	16,916,511	2.33%	-2,910,862	-14.68%
PUBLIC SERVICE	12,800,195	1.60%	11,482,951	1.58%	-1,317,244	-10.29%
ACADEMIC SUPPORT	94,241,335	11.80%	88,484,657	12.19%	-5,756,678	-6.11%
STUDENT SERVICES	57,109,938	7.15%	53,031,991	7.31%	-4,077,947	-7.14%
INSTIT'L SUPPORT	110,737,327	13.87%	107,001,157	14.74%	-3,736,170	-3.37%
O & M OF PLANT	127,257,071	15.94%	111,065,410	15.30%	-16,191,661	-12.72%
SCHOLARSHIPS	19,293,578	2.42%	20,574,617	2.83%	1,281,039	6.64%
RESERVES	-17,794,308	-2.23%	-52,761,337	-7.27%	-34,967,029	196.51%
SYSTEMWIDE TOTAL	798,453,313	100.00%	725,869,850	100.00%	-72,583,463	-9.09%

Nevada System of Higher Education

**State Supported Operating Budget
Allocation of Resources by Expenditure Object
2010-11 Operating Budget, 2011-12 Operating Budget**

Expenditure Object	2010-11	% of Total	2011-12	% of Total	Difference	
	Operating Budget		Operating Budget		2011-12 Over 2010-11	
					\$	%
Professional	362,310,909	45.38%	317,055,957	43.68%	-45,254,952	-12.49%
Graduate Assistant	14,006,663	1.75%	14,471,416	1.99%	464,753	3.32%
Resident Physicians	757,688	0.09%	722,893	0.10%	-34,795	-4.59%
Teaching Assistant	375,971	0.05%	355,171	0.05%	-20,800	-5.53%
Classified	98,287,844	12.31%	81,366,670	11.21%	-16,921,174	-17.22%
Wages	6,382,050	0.80%	6,816,588	0.94%	434,538	6.81%
Fringe	134,216,728	16.81%	120,769,020	16.64%	-13,447,708	-10.02%
Operating	181,984,079	22.79%	184,233,910	25.38%	2,249,831	1.24%
O-S Travel	131,381	0.02%	78,225	0.01%	-53,156	-40.46%
SYSTEMWIDE TOTAL	798,453,313	100.00%	725,869,850	100.00%	-72,583,463	-9.09%

Employee Classification	2010-11	% of Total	2011-12	% of Total	Difference	
	Operating Budget		Operating Budget		2011-12 Over 2010-11	
					#	%
Professional	4,721.07	65.88%	4,548.30	69.54%	-172.78	-3.66%
Resident Physicians	15.21	0.21%	14.23	0.22%	-0.98	-6.45%
Classified	2,429.68	33.91%	2,226.45	35.79%	-203.23	-8.36%
SYSTEMWIDE TOTAL	7,165.96	100.00%	6,788.98	0.00%	-376.98	-5.26%

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

Campus	2009-2010 Net Annual	2010-2011 Net Annual	Percent Change
University of Nevada, Reno			
Degree Seeking			
Undergraduate	12,495	13,211	5.42%
Graduate	3,214	3,133	-2.60%
First Professional	239	242	1.45%
Non-degree Seeking	365	415	11.94%
Campus Total	16,312	17,000	4.05%
University of Nevada, Las Vegas			
Degree Seeking			
Undergraduate	20,430	20,566	0.66%
Graduate	5,446	4,995	-9.03%
First Professional	800	795	-0.63%
Non-degree Seeking	757	507	-49.36%
Campus Total	27,433	26,863	-2.12%
Nevada State College	2,596	3,041	14.62%
College of Southern Nevada	43,614	42,953	-1.54%
Great Basin College	3,577	3,616	1.06%
Truckee Meadows Community College	13,477	13,178	-2.27%
Western Nevada College	5,700	5,609	-1.62%
System Total	112,709	112,258	-0.40%

*Totals are rounded to nearest whole number

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

Campus	2009-2010 Net Annual**	2010-2011 Net Annual**	Percent Change	2011-2012 Projected	Percent Change
University of Nevada, Reno					
Undergraduate	10,920	11,472	4.81%	11,303	-1.49%
Graduate- Masters	1,242	1,224	-1.44%	1,285	4.76%
Graduate- Doctorate	609	593	-2.70%	630	5.93%
Campus Total	12,770	13,289	3.90%	13,219	-0.53%
University of Nevada, Las Vegas					
Undergraduate	16,978	16,785	-1.15%	16,597	-1.13%
Graduate- Masters	2,382	2,192	-8.70%	2,329	5.89%
Graduate- Doctorate	726	743	2.21%	710	-4.59%
Campus Total	20,087	19,719	-1.86%	19,636	-0.42%
Nevada State College					
Lower Division	993	1,206	17.66%	1,107	-8.93%
Upper Division	733	808	9.32%	817	1.08%
Campus Total	1,726	2,014	14.31%	1,924	-4.68%
College of Southern Nevada					
Lower Division	21,997	22,116	0.54%	22,159	0.19%
Upper Division	30	36	16.35%	31	-
Campus Total	22,027	22,153	0.57%	22,190	0.17%
Great Basin College					
Lower Division	1,809	1,748	-3.49%	1,771	1.29%
Upper Division	185	191	2.98%	181	-5.29%
Campus Total	1,994	1,939	-2.85%	1,952	0.68%
Truckee Meadows Community College					
	7,307	7,125	-2.56%	7,176	0.71%
Western Nevada College					
Lower Division	2,874	2,917	1.47%	2,912	-0.18%
Upper Division	14.0	13.0	-7.69%	14	7.14%
Campus Total	2,888	2,930	1.43%	2,926	-0.14%
System Total	68,799	69,169	0.53%	69,009	-0.23%
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%

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Operating Budget Detail

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System Administration

State Supported Operating Budget Revenues by Source

2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	5,492,127	98.01%	4,980,100	97.81%	-512,027	-9.32%
Total State Appropriation	5,492,127	98.01%	4,980,100	97.81%	-512,027	-9.32%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	111,460	1.99%	111,460	2.19%	0	0.00%
Total Other Revenue Sources	111,460	1.99%	111,460	2.19%	0	0.00%
TOTAL REVENUE	5,603,587	100.00%	5,091,560	100.00%	-512,027	-9.14%

System Administration

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
MANAGEMENT ASSISTANCE PARTNERSHIP						
Professional	5.47	435,296	3.60	290,212	-1.87	-145,084
Classified	0.00	0	1.00	40,860	1.00	40,860
Fringe	0.00	116,158	0.00	101,498	0.00	-14,660
Total	5.47	551,454	4.60	432,570	-0.87	-118,884
TOTAL PUBLIC SERVICE						
Professional	5.47	435,296	3.60	290,212	-1.87	-145,084
Classified	0.00	0	1.00	40,860	1.00	40,860
Fringe	0.00	116,158	0.00	101,498	0.00	-14,660
Total	5.47	551,454	4.60	432,570	-0.87	-118,884
<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	18.23	2,177,444	18.70	2,398,562	0.47	221,118
Classified	7.00	390,606	6.00	326,621	-1.00	-63,985
Fringe	0.00	698,565	0.00	726,886	0.00	28,321
Operating	0.00	91,654	0.00	91,654	0.00	0
Total	25.23	3,358,269	24.70	3,543,723	-0.53	185,454
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	131,757	0.00	30,066	0.00	-101,691
Total	0.00	131,757	0.00	30,066	0.00	-101,691

System Administration

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INDEP AUDIT FEE						
Operating	0.00	595,175	0.00	630,025	0.00	34,850
Total	0.00	595,175	0.00	630,025	0.00	34,850
STATE ASSESSMENTS						
Operating	0.00	3,483	0.00	3,483	0.00	0
Total	0.00	3,483	0.00	3,483	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	18.23	2,177,444	18.70	2,398,562	0.47	221,118
Classified	7.00	390,606	6.00	326,621	-1.00	-63,985
Fringe	0.00	698,565	0.00	726,886	0.00	28,321
Operating	0.00	868,087	0.00	801,246	0.00	-66,841
Total	25.23	4,134,702	24.70	4,253,315	-0.53	118,613
<u>O & M OF PLANT</u>						
JANITORIAL SVCS						
Operating	0.00	133,944	0.00	145,804	0.00	11,860
Total	0.00	133,944	0.00	145,804	0.00	11,860
SERVICES						
Operating	0.00	46,175	0.00	46,175	0.00	0
Total	0.00	46,175	0.00	46,175	0.00	0
SO NEV OFFICE OPERATING - SYSTEM						
Operating	0.00	265,503	0.00	234,408	0.00	-31,095
Total	0.00	265,503	0.00	234,408	0.00	-31,095
TOTAL O & M OF PLANT						
Operating	0.00	445,622	0.00	426,387	0.00	-19,235
Total	0.00	445,622	0.00	426,387	0.00	-19,235

System Administration

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		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 - VACANCY SAVINGS						
Professional	0.00	0	0.00	-62,919	0.00	-62,919
Classified	0.00	0	0.00	-14,755	0.00	-14,755
Total	0.00	0	0.00	-77,674	0.00	-77,674
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-120,186	0.00	-70,063	0.00	50,123
Classified	0.00	-17,926	0.00	-8,452	0.00	9,474
Fringe	0.00	-6,785	0.00	-3,514	0.00	3,271
Total	0.00	-144,897	0.00	-82,029	0.00	62,868
RESERVES - PAYDAY SHIFT						
Professional	0.00	0	0.00	-248,012	0.00	-248,012
Classified	0.00	0	0.00	-14,960	0.00	-14,960
Fringe	0.00	0	0.00	-73,372	0.00	-73,372
Total	0.00	0	0.00	-336,344	0.00	-336,344
TOTAL RESERVES						
Professional	0.00	-120,186	0.00	-380,994	0.00	-260,808
Classified	0.00	-17,926	0.00	-38,167	0.00	-20,241
Fringe	0.00	-6,785	0.00	-76,886	0.00	-70,101
Total	0.00	-144,897	0.00	-496,047	0.00	-351,150

System Administration

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL CHANCELLORS OFFICE						
Professional	23.70	2,492,554	22.30	2,307,780	-1.40	-184,774
Classified	7.00	372,680	7.00	329,314	0.00	-43,366
Fringe	0.00	807,938	0.00	751,498	0.00	-56,440
Operating	0.00	1,315,759	0.00	1,229,683	0.00	-86,076
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Total	30.70	4,988,931	29.30	4,618,275	-1.40	-370,656

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University Press

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
UNIVERSITY PRESS						
Professional	6.00	429,023	5.00	349,536	-1.00	-79,487
Fringe	0.00	121,843	0.00	102,130	0.00	-19,713
Operating	0.00	63,426	0.00	10,107	0.00	-53,319
Total	6.00	614,292	5.00	461,773	-1.00	-152,519
TOTAL PUBLIC SERVICE						
Professional	6.00	429,023	5.00	349,536	-1.00	-79,487
Fringe	0.00	121,843	0.00	102,130	0.00	-19,713
Operating	0.00	63,426	0.00	10,107	0.00	-53,319
Total	6.00	614,292	5.00	461,773	-1.00	-152,519
<u>INSTIT'L SUPPORT</u>						
INSURANCE						
Operating	0.00	1,071	0.00	892	0.00	-179
Total	0.00	1,071	0.00	892	0.00	-179
TOTAL INSTIT'L SUPPORT						
Operating	0.00	1,071	0.00	892	0.00	-179
Total	0.00	1,071	0.00	892	0.00	-179
<u>O & M OF PLANT</u>						
PRORATION OF O & M - UNIV PRESS						
Operating	0.00	30,205	0.00	30,205	0.00	0
Total	0.00	30,205	0.00	30,205	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	30,205	0.00	30,205	0.00	0
Total	0.00	30,205	0.00	30,205	0.00	0

University Press

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	0	0.00	-8,738	0.00	-8,738
Fringe	0.00	0	0.00	-1,586	0.00	-1,586
Total	0.00	0	0.00	-10,324	0.00	-10,324
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-29,602	0.00	-7,838	0.00	21,764
Fringe	0.00	-1,310	0.00	-1,423	0.00	-113
Total	0.00	-30,912	0.00	-9,261	0.00	21,651
TOTAL RESERVES						
Professional	0.00	-29,602	0.00	-16,576	0.00	13,026
Fringe	0.00	-1,310	0.00	-3,009	0.00	-1,699
Total	0.00	-30,912	0.00	-19,585	0.00	11,327
TOTAL UNIVERSITY PRESS						
Professional	6.00	399,421	5.00	332,960	-1.00	-66,461
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	120,533	0.00	99,121	0.00	-21,412
Operating	0.00	94,702	0.00	41,204	0.00	-53,498
Total	6.00	614,656	5.00	473,285	-1.00	-141,371

Nevada System of Higher Education

State Supported Operating Budget FY 2010-11 & FY 2011-12 Appropriation Expenditure Totals System Administration

	FY 2010-11		FY 2011-12		Difference	
	Operating Budget FTE	Operating Budget \$	Operating Budget FTE	Operating Budget \$	FTE	\$
TOTAL SYSTEM ADMINISTRATION						
Professional	29.70	2,891,975	27.30	2,640,740	(2.40)	(251,235)
Classified	7.00	372,680	7.00	329,314	-	(43,366)
Fringe	-	928,471	-	850,619	-	(77,852)
Operating	-	1,410,461	-	1,270,887	-	(139,574)
TOTAL	36.70	5,603,587	29.30	5,091,560	(2.40)	(512,027)

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NSHE Special Projects

State Supported Operating Budget Revenues by Source

2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,234,034	100.00%	1,946,486	100.00%	-287,548	-12.87%
Total State Appropriation	2,234,034	100.00%	1,946,486	100.00%	-287,548	-12.87%
TOTAL REVENUE	2,234,034	100.00%	1,946,486	100.00%	-287,548	-12.87%

NSHE Special Projects

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
EPSCOR MATCHING FUNDS						
Professional	1.00	147,640	4.68	380,773	3.68	233,133
Classified	2.00	100,616	3.00	136,565	1.00	35,949
Fringe	0.00	65,329	0.00	158,774	0.00	93,445
Operating	0.00	1,932,512	0.00	1,330,600	0.00	-601,912
Total	3.00	2,246,097	7.68	2,006,712	4.68	-239,385
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	4.68	380,773	3.68	233,133
Classified	2.00	100,616	3.00	136,565	1.00	35,949
Fringe	0.00	65,329	0.00	158,774	0.00	93,445
Operating	0.00	1,933,671	0.00	1,331,759	0.00	-601,912
Total	3.00	2,247,256	7.68	2,007,871	4.68	-239,385
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	0	0.00	-31,731	0.00	-31,731
Classified	0.00	0	0.00	-5,690	0.00	-5,690
Fringe	0.00	0	0.00	-11,506	0.00	-11,506
Total	0.00	0	0.00	-48,927	0.00	-48,927

NSHE Special Projects

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-6,791	0.00	-8,758	0.00	-1,967
Classified	0.00	-4,628	0.00	-3,141	0.00	1,487
Fringe	0.00	-1,803	0.00	-559	0.00	1,244
Total	0.00	-13,222	0.00	-12,458	0.00	764
TOTAL RESERVES						
Professional	0.00	-6,791	0.00	-40,489	0.00	-33,698
Classified	0.00	-4,628	0.00	-8,831	0.00	-4,203
Fringe	0.00	-1,803	0.00	-12,065	0.00	-10,262
Total	0.00	-13,222	0.00	-61,385	0.00	-48,163
TOTAL SPECIAL PROJECTS						
Professional	1.00	140,849	4.68	340,284	3.68	199,435
Classified	2.00	95,988	3.00	127,734	1.00	31,746
Fringe	0.00	63,526	0.00	146,709	0.00	83,183
Operating	0.00	1,933,671	0.00	1,331,759	0.00	-601,912
Total	3.00	2,234,034	7.68	1,946,486	4.68	-287,548

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System Computing Services

State Supported Operating Budget Revenues by Source

2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<hr/>						
<u>STATE APPROPRIATION</u>						
General Fund	18,715,545	100.00%	16,669,848	100.00%	-2,045,697	-10.93%
Total State Appropriation	18,715,545	100.00%	16,669,848	100.00%	-2,045,697	-10.93%
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TOTAL REVENUE	18,715,545	100.00%	16,669,848	100.00%	-2,045,697	-10.93%

System Computing Services

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
SYSTEM SUPPORT SERVICES						
Operating	0.00	2,329,862	0.00	1,704,335	0.00	-625,527
Total	0.00	2,329,862	0.00	1,704,335	0.00	-625,527
VICE CHANCELLOR FOR TECHNOLOGY						
Professional	77.00	6,843,908	76.00	6,604,690	-1.00	-239,218
Classified	37.00	2,101,223	30.00	1,668,466	-7.00	-432,757
Fringe	0.00	2,549,133	0.00	2,434,623	0.00	-114,510
Operating	0.00	249,615	0.00	1,112,592	0.00	862,977
Total	114.00	11,743,879	106.00	11,820,371	-8.00	76,492
CLIENT SERVICES						
Operating	0.00	200,942	0.00	166,904	0.00	-34,038
Total	0.00	200,942	0.00	166,904	0.00	-34,038
INFORMATION AND APPLICATION SERVICES						
Operating	0.00	1,703,831	0.00	1,544,850	0.00	-158,981
Total	0.00	1,703,831	0.00	1,544,850	0.00	-158,981
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
Wages	0.00	33,500	0.00	30,000	0.00	-3,500
Fringe	0.00	705	0.00	700	0.00	-5
Operating	0.00	25,000	0.00	17,000	0.00	-8,000
Total	0.00	59,205	0.00	47,700	0.00	-11,505
NETWORK SERVICES DIRECTOR						
Operating	0.00	575,344	0.00	559,865	0.00	-15,479
Total	0.00	575,344	0.00	559,865	0.00	-15,479
NETWORK SVCS, CONNECTION SVCS						
Operating	0.00	1,600,000	0.00	1,177,665	0.00	-422,335
Total	0.00	1,600,000	0.00	1,177,665	0.00	-422,335

System Computing Services

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VICE CHANCELLOR TECH, FACILITIES						
Operating	0.00	269,721	0.00	249,217	0.00	-20,504
Total	0.00	269,721	0.00	249,217	0.00	-20,504
INSURANCE						
Operating	0.00	16,730	0.00	15,003	0.00	-1,727
Total	0.00	16,730	0.00	15,003	0.00	-1,727
ST PERS DIV ASSESS & REGIA						
Operating	0.00	17,531	0.00	11,410	0.00	-6,121
Total	0.00	17,531	0.00	11,410	0.00	-6,121
TOTAL INSTIT'L SUPPORT						
Professional	77.00	6,843,908	76.00	6,604,690	-1.00	-239,218
Classified	37.00	2,101,223	30.00	1,668,466	-7.00	-432,757
Wages	0.00	33,500	0.00	30,000	0.00	-3,500
Fringe	0.00	2,549,838	0.00	2,435,323	0.00	-114,515
Operating	0.00	6,988,576	0.00	6,558,841	0.00	-429,735
Total	114.00	18,517,045	106.00	17,297,320	-8.00	-1,219,725
<u>O & M OF PLANT</u>						
PRORATION OF O&M - SCS						
Operating	0.00	194,854	0.00	164,892	0.00	-29,962
Total	0.00	194,854	0.00	164,892	0.00	-29,962
SO NEV OFFICE OPERATING - SCS						
Operating	0.00	385,000	0.00	325,000	0.00	-60,000
Total	0.00	385,000	0.00	325,000	0.00	-60,000
TOTAL O & M OF PLANT						
Operating	0.00	579,854	0.00	489,892	0.00	-89,962
Total	0.00	579,854	0.00	489,892	0.00	-89,962

System Computing Services

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>SCHOLARSHIPS</u>						
GRANT IN AID - SCS						
Operating	0.00	50,000	0.00	40,000	0.00	-10,000
Total	0.00	50,000	0.00	40,000	0.00	-10,000
TOTAL SCHOLARSHIPS						
Operating	0.00	50,000	0.00	40,000	0.00	-10,000
Total	0.00	50,000	0.00	40,000	0.00	-10,000
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	0	0.00	-476,397	0.00	-476,397
Classified	0.00	0	0.00	-64,523	0.00	-64,523
Fringe	0.00	0	0.00	-175,445	0.00	-175,445
Total	0.00	0	0.00	-716,365	0.00	-716,365
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-166,245	0.00	-166,245
Classified	0.00	0	0.00	-81,533	0.00	-81,533
Total	0.00	0	0.00	-247,778	0.00	-247,778
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-315,728	0.00	-151,908	0.00	163,820
Classified	0.00	-96,656	0.00	-38,376	0.00	58,280
Fringe	0.00	-18,970	0.00	-2,937	0.00	16,033
Total	0.00	-431,354	0.00	-193,221	0.00	238,133
TOTAL RESERVES						
Professional	0.00	-315,728	0.00	-794,550	0.00	-478,822
Classified	0.00	-96,656	0.00	-184,432	0.00	-87,776
Fringe	0.00	-18,970	0.00	-178,382	0.00	-159,412
Total	0.00	-431,354	0.00	-1,157,364	0.00	-726,010

System Computing Services

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL SYSTEM COMPUTING SERVICES						
Professional	77.00	6,528,180	76.00	5,810,140	-1.00	-718,040
Classified	37.00	2,004,567	30.00	1,484,034	-7.00	-520,533
Wages	0.00	33,500	0.00	30,000	0.00	-3,500
Fringe	0.00	2,530,868	0.00	2,256,941	0.00	-273,927
Operating	0.00	7,618,430	0.00	7,088,733	0.00	-529,697
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Total	114.00	18,715,545	106.00	16,669,848	-8.00	-2,045,697

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WICHE

State Supported Operating Budget Revenues by Source

2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	926,632	69.01%	948,384	69.51%	21,752	2.35%
Total State Appropriation	926,632	69.01%	948,384	69.51%	21,752	2.35%
<u>OTHER REVENUE SOURCES</u>						
WICHE Loan Payments	150,000	11.17%	150,000	10.99%	0	0.00%
WICHE Stipend Repayments	127,000	9.46%	127,000	9.31%	0	0.00%
WICHE Interest on Loans	113,000	8.42%	113,000	8.28%	0	0.00%
WICHE Fines & Penalties	1,050	0.08%	1,050	0.08%	0	0.00%
WICHE Early Loan Repayments	25,000	1.86%	25,000	1.83%	0	0.00%
Total Other Revenue Sources	416,050	30.99%	416,050	30.49%	0	0.00%
TOTAL REVENUE	1,342,682	100.00%	1,364,434	100.00%	21,752	1.62%

WICHE

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
W.I.C.H.E. LOAN FUND						
Operating	0.00	1,023,027	0.00	1,046,869	0.00	23,842
Total	0.00	1,023,027	0.00	1,046,869	0.00	23,842
TOTAL STUDENT SERVICES						
Operating	0.00	1,023,027	0.00	1,046,869	0.00	23,842
Total	0.00	1,023,027	0.00	1,046,869	0.00	23,842
<u>INSTIT'L SUPPORT</u>						
W.I.C.H.E. ADMINISTRATION						
Professional	0.20	14,396	0.20	14,062	0.00	-334
Classified	2.00	119,559	2.00	116,567	0.00	-2,992
Fringe	0.00	40,633	0.00	39,855	0.00	-778
Operating	0.00	150,254	0.00	158,034	0.00	7,780
Total	2.20	324,842	2.20	328,518	0.00	3,676
STATE ASSESSMENTS						
Operating	0.00	1,219	0.00	857	0.00	-362
Total	0.00	1,219	0.00	857	0.00	-362
TOTAL INSTIT'L SUPPORT						
Professional	0.20	14,396	0.20	14,062	0.00	-334
Classified	2.00	119,559	2.00	116,567	0.00	-2,992
Fringe	0.00	40,633	0.00	39,855	0.00	-778
Operating	0.00	151,473	0.00	158,891	0.00	7,418
Total	2.20	326,061	2.20	329,375	0.00	3,314
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	0	0.00	-1,172	0.00	-1,172
Classified	0.00	0	0.00	-4,857	0.00	-4,857
Fringe	0.00	0	0.00	-1,854	0.00	-1,854
Total	0.00	0	0.00	-7,883	0.00	-7,883

WICHE

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-663	0.00	-323	0.00	340
Classified	0.00	-5,499	0.00	-2,681	0.00	2,818
Fringe	0.00	-244	0.00	-923	0.00	-679
Total	0.00	-6,406	0.00	-3,927	0.00	2,479
TOTAL RESERVES						
Professional	0.00	-663	0.00	-1,495	0.00	-832
Classified	0.00	-5,499	0.00	-7,538	0.00	-2,039
Fringe	0.00	-244	0.00	-2,777	0.00	-2,533
Total	0.00	-6,406	0.00	-11,810	0.00	-5,404
TOTAL WICHE						
Professional	0.20	13,733	0.20	12,567	0.00	-1,166
Classified	2.00	114,060	2.00	109,029	0.00	-5,031
Fringe	0.00	40,389	0.00	37,078	0.00	-3,311
Operating	0.00	1,174,500	0.00	1,205,760	0.00	31,260
Total	2.20	1,342,682	2.20	1,364,434	0.00	21,752

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University of Nevada, Reno

**State Supported Operating Budget
Revenues by Source**

2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	143,867,338	69.33%	119,188,549	67.47%	-24,678,789	-17.15%
General Fund Transfer	0	0.00%	-4,539,082	-2.57%	-4,539,082	-
Total State Appropriation	143,867,338	69.33%	114,649,467	64.90%	-29,217,871	-20.31%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	34,978,158	16.86%	41,121,261	23.28%	6,143,103	17.56%
Non-Resident Tuition	10,800,000	5.20%	10,424,920	5.90%	-375,080	-3.47%
Miscellaneous Student Fees	450,000	0.22%	450,000	0.25%	0	0.00%
County Funds	694,116	0.33%	581,632	0.33%	-112,484	-16.21%
Federal Funds	2,542,628	1.23%	2,854,072	1.62%	311,444	12.25%
Surcharge	4,624,075	2.23%	6,017,936	3.41%	1,393,861	30.14%
Investment Income	0	0.00%	500,043	0.28%	500,043	-
Miscellaneous	9,551,000	4.60%	67,000	0.04%	-9,484,000	-99.30%
Total Other Revenue Sources	63,639,977	30.67%	62,016,864	35.10%	-1,623,113	-2.55%
TOTAL REVENUE	207,507,315	100.00%	176,666,331	100.00%	-30,840,984	-14.86%

University of Nevada, Reno

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
COLL OF AG						
Professional	16.89	1,972,346	15.99	1,793,471	-0.90	-178,875
Graduate Assistant	0.00	196,000	0.00	196,000	0.00	0
Classified	1.60	69,512	1.25	52,821	-0.35	-16,691
Wages	0.00	9,329	0.00	9,329	0.00	0
Fringe	0.00	513,542	0.00	476,889	0.00	-36,653
Operating	0.00	110,532	0.00	151,635	0.00	41,103
Total	18.49	2,871,261	17.24	2,680,145	-1.25	-191,116
COLLEGE OF LIBERAL ARTS						
Professional	194.64	16,474,707	194.19	15,993,961	-0.45	-480,746
Graduate Assistant	0.00	1,470,000	0.00	1,428,000	0.00	-42,000
Classified	24.80	1,050,585	22.87	949,105	-1.93	-101,480
Wages	0.00	42,554	0.00	36,568	0.00	-5,986
Fringe	0.00	4,879,595	0.00	4,770,166	0.00	-109,429
Operating	0.00	646,391	0.00	664,242	0.00	17,851
Total	219.44	24,563,832	217.06	23,842,042	-2.38	-721,790
COLLEGE OF SCIENCE						
Professional	109.81	11,221,669	110.07	10,355,891	0.26	-865,778
Graduate Assistant	0.00	1,481,000	0.00	2,083,000	0.00	602,000
Classified	17.56	859,252	19.59	903,098	2.03	43,846
Wages	0.00	30,127	0.00	45,127	0.00	15,000
Fringe	0.00	3,197,438	0.00	3,212,787	0.00	15,349
Operating	0.00	612,925	0.00	481,304	0.00	-131,621
Total	127.37	17,402,411	129.66	17,081,207	2.29	-321,204

University of Nevada, Reno

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COLLEGE OF BUS-ADM						
Professional	51.67	5,937,327	52.22	5,758,465	0.55	-178,862
Graduate Assistant	0.00	119,000	0.00	119,000	0.00	0
Classified	8.25	379,761	7.00	319,104	-1.25	-60,657
Wages	0.00	16,104	0.00	16,104	0.00	0
Fringe	0.00	1,504,280	0.00	1,496,498	0.00	-7,782
Operating	0.00	195,062	0.00	149,627	0.00	-45,435
Total	59.92	8,151,534	59.22	7,858,798	-0.70	-292,736
COLL OF EDUC						
Professional	40.63	3,840,223	39.06	3,490,829	-1.57	-349,394
Graduate Assistant	0.00	387,800	0.00	294,000	0.00	-93,800
Classified	6.60	278,091	5.00	210,998	-1.60	-67,093
Wages	0.00	27,000	0.00	17,000	0.00	-10,000
Fringe	0.00	1,154,993	0.00	1,072,769	0.00	-82,224
Operating	0.00	254,107	0.00	213,494	0.00	-40,613
Total	47.23	5,942,214	44.06	5,299,090	-3.17	-643,124
COLL OF ENGIN						
Professional	59.75	6,674,912	60.69	6,453,494	0.94	-221,418
Graduate Assistant	0.00	475,300	0.00	475,300	0.00	0
Classified	10.03	503,905	10.03	445,842	0.00	-58,063
Wages	0.00	58,293	0.00	74,800	0.00	16,507
Fringe	0.00	1,792,358	0.00	1,793,493	0.00	1,135
Operating	0.00	550,836	0.00	607,466	0.00	56,630
Total	69.78	10,055,604	70.72	9,850,395	0.94	-205,209
COLL OF HUMAN/COMM						
Professional	50.85	4,595,506	50.45	4,512,167	-0.40	-83,339
Graduate Assistant	0.00	163,800	0.00	163,800	0.00	0
Classified	7.83	302,327	8.03	284,654	0.20	-17,673
Wages	0.00	1,923	0.00	16,550	0.00	14,627
Fringe	0.00	1,311,186	0.00	1,321,081	0.00	9,895
Operating	0.00	175,884	0.00	167,824	0.00	-8,060
Total	58.68	6,550,626	58.48	6,466,076	-0.20	-84,550

University of Nevada, Reno

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCHL OF JOURNALISM						
Professional	11.46	1,031,271	11.35	944,903	-0.11	-86,368
Graduate Assistant	0.00	77,000	0.00	45,000	0.00	-32,000
Classified	3.00	137,787	3.00	134,342	0.00	-3,445
Wages	0.00	5,375	0.00	5,375	0.00	0
Fringe	0.00	313,577	0.00	301,950	0.00	-11,627
Operating	0.00	52,506	0.00	61,604	0.00	9,098
Total	14.46	1,617,516	14.35	1,493,174	-0.11	-124,342
ALLIED HEALTH SCI						
Professional	7.60	801,560	7.60	782,241	0.00	-19,319
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Classified	2.00	79,219	2.00	76,446	0.00	-2,773
Fringe	0.00	231,936	0.00	231,510	0.00	-426
Operating	0.00	24,260	0.00	24,260	0.00	0
Total	9.60	1,178,975	9.60	1,156,457	0.00	-22,518
INTER-DISCIP STUDY						
Professional	0.60	66,660	0.60	65,685	0.00	-975
Graduate Assistant	0.00	177,000	0.00	177,000	0.00	0
Classified	0.75	38,163	0.75	37,120	0.00	-1,043
Fringe	0.00	51,201	0.00	46,041	0.00	-5,160
Operating	0.00	322,998	0.00	322,998	0.00	0
Total	1.35	656,022	1.35	648,844	0.00	-7,178
INSTRUCTION SUPT						
Professional	7.99	2,012,571	16.05	2,480,351	8.06	467,780
Graduate Assistant	0.00	77,000	0.00	77,000	0.00	0
Classified	3.95	189,018	7.06	346,798	3.11	157,780
Fringe	0.00	346,803	0.00	612,167	0.00	265,364
Operating	0.00	493,071	0.00	554,071	0.00	61,000
Total	11.94	3,118,463	23.11	4,070,387	11.17	951,924

University of Nevada, Reno

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
Operating	0.00	0	0.00	1,087,027	0.00	1,087,027
Total	0.00	0	0.00	1,087,027	0.00	1,087,027
TOTAL INSTR & DEPT RESEARCH						
Professional	551.89	54,628,752	558.27	52,631,458	6.38	-1,997,294
Graduate Assistant	0.00	4,665,900	0.00	5,100,100	0.00	434,200
Classified	86.37	3,887,620	86.58	3,760,328	0.21	-127,292
Wages	0.00	190,705	0.00	220,853	0.00	30,148
Fringe	0.00	15,296,909	0.00	15,335,351	0.00	38,442
Operating	0.00	3,438,572	0.00	4,485,552	0.00	1,046,980
Total	638.26	82,108,458	644.85	81,533,642	6.59	-574,816
<u>RESEARCH</u>						
RESEARCH						
Professional	0.50	36,101	0.00	0	-0.50	-36,101
Fringe	0.00	18,436	0.00	0	0.00	-18,436
Total	0.50	54,537	0.00	0	-0.50	-54,537
GEORGE 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	1,551	0.00	-429
Operating	0.00	4,993	0.00	4,993	0.00	0
Total	0.00	24,306	0.00	23,877	0.00	-429
LAB ANIMAL MEDICINE						
Professional	0.71	77,800	0.71	75,855	0.00	-1,945
Classified	2.00	87,467	2.00	63,595	0.00	-23,872
Fringe	0.00	54,551	0.00	45,500	0.00	-9,051
Total	2.71	219,818	2.71	184,950	0.00	-34,868

University of Nevada, Reno

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BASIC RESEARCH CHEMISTRY						
Professional	2.00	181,271	2.00	125,592	0.00	-55,679
Graduate Assistant	0.00	50,000	0.00	50,000	0.00	0
Classified	2.00	100,852	2.00	97,725	0.00	-3,127
Fringe	0.00	92,551	0.00	89,433	0.00	-3,118
Operating	0.00	110,314	0.00	94,614	0.00	-15,700
Total	4.00	534,988	4.00	457,364	0.00	-77,624
RESEARCH SUPPORT						
Classified	1.00	54,204	0.00	0	-1.00	-54,204
Fringe	0.00	17,215	0.00	0	0.00	-17,215
Total	1.00	71,419	0.00	0	-1.00	-71,419
RESERVES - VACANCY SAVINGS						
Operating	0.00	0	0.00	144,021	0.00	144,021
Total	0.00	0	0.00	144,021	0.00	144,021
TOTAL RESEARCH						
Professional	3.21	295,172	2.71	201,447	-0.50	-93,725
Graduate Assistant	0.00	64,000	0.00	64,000	0.00	0
Classified	5.00	242,523	4.00	161,320	-1.00	-81,203
Wages	0.00	3,333	0.00	3,333	0.00	0
Fringe	0.00	184,733	0.00	136,484	0.00	-48,249
Operating	0.00	115,307	0.00	243,628	0.00	128,321
Total	8.21	905,068	6.71	810,212	-1.50	-94,856
<u>PUBLIC SERVICE</u>						
KUNR						
Professional	0.35	21,810	1.00	60,757	0.65	38,947
Classified	2.00	67,108	2.00	67,004	0.00	-104
Fringe	0.00	34,333	0.00	46,006	0.00	11,673
Total	2.35	123,251	3.00	173,767	0.65	50,516

University of Nevada, Reno

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LATINO RESEARCH CENTER						
Professional	0.01	4,500	0.01	4,500	0.00	0
Fringe	0.00	1,050	0.00	770	0.00	-280
Operating	0.00	6,175	0.00	6,175	0.00	0
Total	0.01	11,725	0.01	11,445	0.00	-280
RESERVES - VACANCY SAVINGS						
Operating	0.00	0	0.00	116,822	0.00	116,822
Total	0.00	0	0.00	116,822	0.00	116,822
TOTAL PUBLIC SERVICE						
Professional	0.36	26,310	1.01	65,257	0.65	38,947
Classified	2.00	67,108	2.00	67,004	0.00	-104
Fringe	0.00	35,383	0.00	46,776	0.00	11,393
Operating	0.00	6,175	0.00	122,997	0.00	116,822
Total	2.36	134,976	3.01	302,034	0.65	167,058
<u>ACADEMIC SUPPORT</u>						
EXECUTIVE VICE PRESIDENT & PROVOST						
Professional	4.00	753,741	4.00	704,999	0.00	-48,742
Classified	3.00	125,343	4.00	159,350	1.00	34,007
Fringe	0.00	203,236	0.00	225,697	0.00	22,461
Operating	0.00	37,261	0.00	75,261	0.00	38,000
Total	7.00	1,119,581	8.00	1,165,307	1.00	45,726
DEAN AG, BIOTECHNOLOGY & NATURAL RESOURCES						
Professional	1.14	135,000	1.14	131,509	0.00	-3,491
Classified	0.75	32,244	0.00	0	-0.75	-32,244
Wages	0.00	3,225	0.00	3,225	0.00	0
Fringe	0.00	47,098	0.00	32,530	0.00	-14,568
Operating	0.00	7,000	0.00	88,000	0.00	81,000
Total	1.89	224,567	1.14	255,264	-0.75	30,697

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN COLLEGE OF LIBERAL ARTS						
Professional	4.00	476,342	4.00	463,346	0.00	-12,996
Classified	3.50	153,208	3.50	154,778	0.00	1,570
Wages	0.00	9,116	0.00	0	0.00	-9,116
Fringe	0.00	174,284	0.00	176,500	0.00	2,216
Operating	0.00	28,217	0.00	28,217	0.00	0
Total	7.50	841,167	7.50	822,841	0.00	-18,326
DEAN COLLEGE OF BUSINESS						
Professional	5.85	605,529	5.00	587,123	-0.85	-18,406
Wages	0.00	2,808	0.00	2,808	0.00	0
Fringe	0.00	151,490	0.00	145,532	0.00	-5,958
Operating	0.00	249	0.00	249	0.00	0
Total	5.85	760,076	5.00	735,712	-0.85	-24,364
VICE PROVOST EXTENDED STUDIES						
Professional	0.10	16,078	0.10	15,676	0.00	-402
Fringe	0.00	3,394	0.00	3,438	0.00	44
Total	0.10	19,472	0.10	19,114	0.00	-358
DEAN COLLEGE OF EDUCATION						
Professional	0.00	0	4.00	499,109	4.00	499,109
Graduate Assistant	0.00	16,800	0.00	84,000	0.00	67,200
Classified	2.00	98,930	3.00	150,731	1.00	51,801
Wages	0.00	25,650	0.00	6,431	0.00	-19,219
Fringe	0.00	45,879	0.00	183,968	0.00	138,089
Operating	0.00	60,530	0.00	8,911	0.00	-51,619
Total	2.00	247,789	7.00	933,150	5.00	685,361

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN COLLEGE OF ENGINEERING						
Professional	5.00	582,835	5.00	567,756	0.00	-15,079
Classified	4.00	196,335	4.00	183,552	0.00	-12,783
Wages	0.00	10,000	0.00	12,000	0.00	2,000
Fringe	0.00	217,001	0.00	212,030	0.00	-4,971
Operating	0.00	25,014	0.00	25,000	0.00	-14
Total	9.00	1,031,185	9.00	1,000,338	0.00	-30,847
VICE PRESIDENT FOR HEALTH SCIENCES						
Professional	5.50	614,158	4.25	400,610	-1.25	-213,548
Classified	1.50	59,331	1.50	57,438	0.00	-1,893
Wages	0.00	5,235	0.00	5,235	0.00	0
Fringe	0.00	163,419	0.00	126,880	0.00	-36,539
Operating	0.00	49,302	0.00	32,890	0.00	-16,412
Total	7.00	891,445	5.75	623,053	-1.25	-268,392
DEAN JOURNALISM						
Professional	1.50	220,589	1.50	215,075	0.00	-5,514
Wages	0.00	1,403	0.00	1,403	0.00	0
Fringe	0.00	47,697	0.00	48,248	0.00	551
Operating	0.00	5,902	0.00	5,902	0.00	0
Total	1.50	275,591	1.50	270,628	0.00	-4,963
DEAN COLLEGE OF SCIENCE						
Professional	6.00	773,215	6.05	773,745	0.05	530
Graduate Assistant	0.00	0	0.00	14,000	0.00	14,000
Classified	5.00	201,972	6.00	250,968	1.00	48,996
Fringe	0.00	260,877	0.00	285,207	0.00	24,330
Operating	0.00	57,410	0.00	98,110	0.00	40,700
Total	11.00	1,293,474	12.05	1,422,030	1.05	128,556

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY						
Professional	23.00	1,787,024	20.00	1,561,781	-3.00	-225,243
Classified	40.12	1,618,819	34.76	1,388,045	-5.36	-230,774
Wages	0.00	295,567	0.00	271,066	0.00	-24,501
Fringe	0.00	1,161,339	0.00	998,297	0.00	-163,042
Operating	0.00	399,951	0.00	352,303	0.00	-47,648
Total	63.12	5,262,700	54.76	4,571,492	-8.36	-691,208
LIBRARY BOOKS & JOURNALS						
Operating	0.00	4,137,530	0.00	3,908,077	0.00	-229,453
Total	0.00	4,137,530	0.00	3,908,077	0.00	-229,453
TEACHING & LEARNING TECHNOLOGIES						
Professional	7.10	465,525	6.68	412,805	-0.42	-52,720
Classified	2.60	123,096	2.00	82,429	-0.60	-40,667
Wages	0.00	47,712	0.00	47,712	0.00	0
Fringe	0.00	189,080	0.00	164,712	0.00	-24,368
Operating	0.00	180,000	0.00	180,000	0.00	0
Total	9.70	1,005,413	8.68	887,658	-1.02	-117,755
CAMPUS COMPUTING						
Professional	16.10	1,145,051	0.00	0	-16.10	-1,145,051
Classified	7.10	350,051	0.00	0	-7.10	-350,051
Wages	0.00	175,869	0.00	0	0.00	-175,869
Fringe	0.00	484,305	0.00	0	0.00	-484,305
Operating	0.00	85,000	0.00	0	0.00	-85,000
Total	23.20	2,240,276	0.00	0	-23.20	-2,240,276
PSYCHOLOGICAL SERVICE CENTER						
Professional	1.50	148,059	1.50	144,432	0.00	-3,627
Graduate Assistant	0.00	56,000	0.00	56,000	0.00	0
Classified	1.28	48,731	1.28	47,515	0.00	-1,216
Fringe	0.00	68,733	0.00	66,568	0.00	-2,165
Operating	0.00	3,546	0.00	3,546	0.00	0
Total	2.78	325,069	2.78	318,061	0.00	-7,008

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCHOOL OF ARTS						
Professional	1.69	181,280	0.93	40,007	-0.76	-141,273
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Fringe	0.00	55,550	0.00	18,862	0.00	-36,688
Operating	0.00	23,750	0.00	23,750	0.00	0
Total	1.69	302,580	0.93	124,619	-0.76	-177,961
LEARNING RESOURCE CTR, COLLEGE OF ED						
Classified	2.00	93,543	0.00	0	-2.00	-93,543
Wages	0.00	7,320	0.00	7,320	0.00	0
Fringe	0.00	32,207	0.00	110	0.00	-32,097
Operating	0.00	4,383	0.00	4,383	0.00	0
Total	2.00	137,453	0.00	11,813	-2.00	-125,640
MACKAY MINERALS MUSEUM						
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	1,930	0.00	1,603	0.00	-327
Operating	0.00	3,682	0.00	3,082	0.00	-600
Total	0.00	19,612	0.00	18,685	0.00	-927
UNIVERSITY ASSESSMENT						
Professional	2.50	232,751	0.00	0	-2.50	-232,751
Graduate Assistant	0.00	35,000	0.00	0	0.00	-35,000
Classified	0.53	20,053	0.00	0	-0.53	-20,053
Fringe	0.00	84,746	0.00	0	0.00	-84,746
Operating	0.00	69,254	0.00	0	0.00	-69,254
Total	3.03	441,804	0.00	0	-3.03	-441,804

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
Professional	4.60	340,400	4.35	320,034	-0.25	-20,366
Graduate Assistant	0.00	16,000	0.00	0	0.00	-16,000
Classified	1.00	47,605	0.00	0	-1.00	-47,605
Wages	0.00	9,345	0.00	9,345	0.00	0
Fringe	0.00	122,343	0.00	102,200	0.00	-20,143
Operating	0.00	19,650	0.00	67,541	0.00	47,891
Total	5.60	555,343	4.35	499,120	-1.25	-56,223
LIVING LEARNING DEBT SERVICE						
Operating	0.00	0	0.00	192,300	0.00	192,300
Total	0.00	0	0.00	192,300	0.00	192,300
ACADEMY FOR THE ENVIRONMENT						
Professional	1.00	210,666	0.82	168,534	-0.18	-42,132
Classified	1.00	41,906	1.00	40,859	0.00	-1,047
Fringe	0.00	57,049	0.00	49,933	0.00	-7,116
Total	2.00	309,621	1.82	259,326	-0.18	-50,295
DEAN GRADUATE SCHOOL						
Professional	1.00	75,637	1.00	73,746	0.00	-1,891
Classified	5.00	214,898	4.50	183,421	-0.50	-31,477
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	106,809	0.00	98,040	0.00	-8,769
Operating	0.00	4,302	0.00	11,175	0.00	6,873
Total	6.00	411,646	5.50	376,382	-0.50	-35,264
ACADEMIC SUPPORT						
Professional	1.00	75,042	0.00	0	-1.00	-75,042
Graduate Assistant	0.00	50,400	0.00	0	0.00	-50,400
Fringe	0.00	27,432	0.00	0	0.00	-27,432
Operating	0.00	6,890	0.00	0	0.00	-6,890
Total	1.00	159,764	0.00	0	-1.00	-159,764

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INTERNATIONAL STUDENTS AND SCHOLARS						
Professional	2.10	146,941	0.00	0	-2.10	-146,941
Fringe	0.00	41,346	0.00	0	0.00	-41,346
Total	2.10	188,287	0.00	0	-2.10	-188,287
PROVOSTS ACADEMIC SUPPORT BRIDGE						
Professional	0.00	0	3.50	264,684	3.50	264,684
Graduate Assistant	0.00	0	0.00	35,000	0.00	35,000
Classified	0.00	0	0.53	18,332	0.53	18,332
Fringe	0.00	0	0.00	96,473	0.00	96,473
Operating	0.00	0	0.00	69,254	0.00	69,254
Total	0.00	0	4.03	483,743	4.03	483,743
RESERVES - VACANCY SAVINGS						
Operating	0.00	0	0.00	253,524	0.00	253,524
Total	0.00	0	0.00	253,524	0.00	253,524
TOTAL ACADEMIC SUPPORT						
Professional	94.68	8,985,863	73.82	7,344,971	-20.86	-1,640,892
Graduate Assistant	0.00	230,200	0.00	245,000	0.00	14,800
Classified	80.38	3,426,065	66.07	2,717,418	-14.31	-708,647
Wages	0.00	603,250	0.00	376,545	0.00	-226,705
Fringe	0.00	3,747,244	0.00	3,036,828	0.00	-710,416
Operating	0.00	5,208,823	0.00	5,431,475	0.00	222,652
Total	175.06	22,201,445	139.89	19,152,237	-35.17	-3,049,208
<u>STUDENT SERVICES</u>						
V.P. STUDENT SERVICES						
Professional	2.00	288,552	2.00	264,129	0.00	-24,423
Wages	0.00	80,000	0.00	80,000	0.00	0
Fringe	0.00	70,701	0.00	61,733	0.00	-8,968
Operating	0.00	372,076	0.00	450,626	0.00	78,550
Total	2.00	811,329	2.00	856,488	0.00	45,159

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT LIFE PROGRAMS						
Professional	0.67	99,412	0.55	79,567	-0.12	-19,845
Graduate Assistant	0.00	0	0.00	15,000	0.00	15,000
Classified	1.00	32,677	1.00	31,860	0.00	-817
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	35,236	0.00	33,054	0.00	-2,182
Operating	0.00	6,642	0.00	57,452	0.00	50,810
Total	1.67	174,967	1.55	217,933	-0.12	42,966
STUDENT CONDUCT OFFICE						
Professional	2.00	146,477	2.00	142,815	0.00	-3,662
Classified	1.00	43,639	0.53	22,551	-0.47	-21,088
Wages	0.00	3,200	0.00	3,200	0.00	0
Fringe	0.00	56,007	0.00	52,212	0.00	-3,795
Operating	0.00	9,627	0.00	8,769	0.00	-858
Total	3.00	258,950	2.53	229,547	-0.47	-29,403
STUDENT CULTURAL DIVERSITY CENTER						
Professional	5.00	291,624	4.60	289,779	-0.40	-1,845
Classified	1.00	30,757	1.00	32,179	0.00	1,422
Wages	0.00	10,255	0.00	10,127	0.00	-128
Fringe	0.00	106,070	0.00	103,586	0.00	-2,484
Operating	0.00	10,028	0.00	10,014	0.00	-14
Total	6.00	448,734	5.60	445,685	-0.40	-3,049
STUDENT ADVOCACY SERVICES						
Professional	1.00	62,385	0.00	0	-1.00	-62,385
Wages	0.00	527	0.00	0	0.00	-527
Fringe	0.00	18,506	0.00	0	0.00	-18,506
Operating	0.00	3,215	0.00	0	0.00	-3,215
Total	1.00	84,633	0.00	0	-1.00	-84,633

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SUCCESS SERVICES						
Professional	1.00	125,713	0.00	0	-1.00	-125,713
Classified	1.00	43,639	0.00	0	-1.00	-43,639
Fringe	0.00	43,991	0.00	0	0.00	-43,991
Operating	0.00	8,481	0.00	0	0.00	-8,481
Total	2.00	221,824	0.00	0	-2.00	-221,824
DEBATE TEAM						
Professional	0.50	19,500	0.50	19,013	0.00	-487
Fringe	0.00	11,522	0.00	11,189	0.00	-333
Operating	0.00	19,665	0.00	19,665	0.00	0
Total	0.50	50,687	0.50	49,867	0.00	-820
TUTORING CENTER						
Professional	1.00	55,800	0.55	32,643	-0.45	-23,157
Fringe	0.00	17,465	0.00	9,951	0.00	-7,514
Operating	0.00	9,604	0.00	0	0.00	-9,604
Total	1.00	82,869	0.55	42,594	-0.45	-40,275
DISABILITY RESOURCE CENTER						
Professional	5.10	368,516	4.10	306,448	-1.00	-62,068
Classified	2.00	99,473	2.00	101,627	0.00	2,154
Wages	0.00	76,037	0.00	76,037	0.00	0
Fringe	0.00	130,480	0.00	113,193	0.00	-17,287
Operating	0.00	116,729	0.00	111,171	0.00	-5,558
Total	7.10	791,235	6.10	708,476	-1.00	-82,759
ADMISSIONS & RECORDS						
Professional	5.00	442,449	4.60	447,658	-0.40	5,209
Classified	15.50	651,008	13.13	544,564	-2.37	-106,444
Fringe	0.00	372,025	0.00	321,257	0.00	-50,768
Operating	0.00	214,239	0.00	149,145	0.00	-65,094
Total	20.50	1,679,721	17.73	1,462,624	-2.77	-217,097

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT FINANCIAL AID & SCHOLARSHIPS						
Professional	8.00	544,538	9.00	570,887	1.00	26,349
Classified	5.00	250,853	4.00	192,608	-1.00	-58,245
Wages	0.00	0	0.00	50,000	0.00	50,000
Fringe	0.00	264,190	0.00	269,354	0.00	5,164
Operating	0.00	30,065	0.00	35,735	0.00	5,670
Total	13.00	1,089,646	13.00	1,118,584	0.00	28,938
OFFICE OF PROSPECTIVE STUDENTS						
Professional	8.10	534,285	7.10	480,648	-1.00	-53,637
Classified	3.00	130,145	3.00	126,404	0.00	-3,741
Wages	0.00	53,283	0.00	53,283	0.00	0
Fringe	0.00	205,113	0.00	189,240	0.00	-15,873
Operating	0.00	144,375	0.00	92,193	0.00	-52,182
Total	11.10	1,067,201	10.10	941,768	-1.00	-125,433
OFF. OF PROSPECTIVE STUDENTS-SOUTH						
Professional	4.00	264,370	4.00	257,761	0.00	-6,609
Classified	2.00	75,669	2.00	70,945	0.00	-4,724
Fringe	0.00	109,969	0.00	109,070	0.00	-899
Operating	0.00	21,395	0.00	24,307	0.00	2,912
Total	6.00	471,403	6.00	462,083	0.00	-9,320
PROVOSTS STUDENT SERVICES BRIDGE						
Professional	0.00	0	2.00	181,060	2.00	181,060
Classified	0.00	0	1.00	37,561	1.00	37,561
Fringe	0.00	0	0.00	67,398	0.00	67,398
Total	0.00	0	3.00	286,019	3.00	286,019
ATHLETIC ACADEMICS & COMPLIANCE PGM						
Professional	1.00	176,421	0.30	51,604	-0.70	-124,817
Classified	2.00	64,519	1.20	29,291	-0.80	-35,228
Fringe	0.00	68,124	0.00	26,618	0.00	-41,506
Operating	0.00	14,735	0.00	14,735	0.00	0
Total	3.00	323,799	1.50	122,248	-1.50	-201,551

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
Professional	1.00	57,456	0.00	0	-1.00	-57,456
Classified	1.00	34,055	0.00	0	-1.00	-34,055
Fringe	0.00	31,749	0.00	0	0.00	-31,749
Operating	0.00	5,000	0.00	0	0.00	-5,000
Total	2.00	128,260	0.00	0	-2.00	-128,260
CAMPUS RECREATION						
Classified	1.00	34,055	0.00	0	-1.00	-34,055
Fringe	0.00	14,024	0.00	0	0.00	-14,024
Operating	0.00	10,749	0.00	0	0.00	-10,749
Total	1.00	58,828	0.00	0	-1.00	-58,828
CHILD & FAMILY RESEARCH CENTER						
Professional	1.00	99,609	0.00	0	-1.00	-99,609
Fringe	0.00	24,339	0.00	0	0.00	-24,339
Total	1.00	123,948	0.00	0	-1.00	-123,948
RESERVES - VACANCY SAVINGS						
Operating	0.00	0	0.00	130,660	0.00	130,660
Total	0.00	0	0.00	130,660	0.00	130,660
TOTAL STUDENT SERVICES						
Professional	46.37	3,577,107	41.30	3,124,012	-5.07	-453,095
Graduate Assistant	0.00	0	0.00	15,000	0.00	15,000
Classified	35.50	1,490,489	28.86	1,189,590	-6.64	-300,899
Wages	0.00	224,302	0.00	273,647	0.00	49,345
Fringe	0.00	1,579,511	0.00	1,367,855	0.00	-211,656
Operating	0.00	996,625	0.00	1,104,472	0.00	107,847
Total	81.87	7,868,034	70.16	7,074,576	-11.71	-793,458

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	4.00	463,229	4.00	451,082	0.00	-12,147
Fringe	0.00	119,180	0.00	128,629	0.00	9,449
Operating	0.00	78,000	0.00	64,000	0.00	-14,000
Total	4.00	660,409	4.00	643,711	0.00	-16,698
VP ADMINISTRATION & FINANCE						
Professional	0.90	189,225	0.90	184,495	0.00	-4,730
Classified	2.00	94,127	1.00	33,204	-1.00	-60,923
Fringe	0.00	79,366	0.00	52,088	0.00	-27,278
Operating	0.00	143,579	0.00	142,788	0.00	-791
Total	2.90	506,297	1.90	412,575	-1.00	-93,722
VP RESEARCH						
Professional	1.00	214,839	1.00	209,957	0.00	-4,882
Graduate Assistant	0.00	54,205	0.00	0	0.00	-54,205
Classified	3.00	117,762	3.00	114,546	0.00	-3,216
Fringe	0.00	102,668	0.00	87,219	0.00	-15,449
Operating	0.00	60,100	0.00	106,301	0.00	46,201
Total	4.00	549,574	4.00	518,023	0.00	-31,551
VP DEVELOPMENT & ALUMNI RELATIONS						
Professional	32.00	2,484,959	32.39	2,508,505	0.39	23,546
Fringe	0.00	725,018	0.00	746,863	0.00	21,845
Operating	0.00	105,552	0.00	10,382	0.00	-95,170
Total	32.00	3,315,529	32.39	3,265,750	0.39	-49,779
PLANNING, BUDGET & ANALYSIS						
Professional	6.80	664,351	5.94	536,785	-0.86	-127,566
Classified	1.00	42,992	1.00	41,508	0.00	-1,484
Wages	0.00	0	0.00	6,158	0.00	6,158
Fringe	0.00	189,172	0.00	163,694	0.00	-25,478
Operating	0.00	13,990	0.00	13,990	0.00	0
Total	7.80	910,505	6.94	762,135	-0.86	-148,370

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUSINESS AND FINANCE						
Professional	0.64	131,123	0.64	127,845	0.00	-3,278
Classified	3.75	178,349	3.75	169,064	0.00	-9,285
Fringe	0.00	99,250	0.00	99,472	0.00	222
Operating	0.00	98,249	0.00	81,955	0.00	-16,294
Total	4.39	506,971	4.39	478,336	0.00	-28,635
FACILITIES PLANNING/ANALYSIS & SCHEDULING SVCS						
Professional	2.80	203,027	2.00	115,499	-0.80	-87,528
Classified	2.00	81,516	2.00	79,069	0.00	-2,447
Wages	0.00	0	0.00	10,000	0.00	10,000
Fringe	0.00	94,981	0.00	70,429	0.00	-24,552
Operating	0.00	5,750	0.00	5,765	0.00	15
Total	4.80	385,274	4.00	280,762	-0.80	-104,512
HUMAN RESOURCES						
Professional	2.79	196,341	3.09	298,030	0.30	101,689
Classified	8.03	336,182	9.03	375,549	1.00	39,367
Wages	0.00	16,231	0.00	231	0.00	-16,000
Fringe	0.00	194,908	0.00	234,885	0.00	39,977
Operating	0.00	56,591	0.00	55,377	0.00	-1,214
Total	10.82	800,253	12.12	964,072	1.30	163,819
AFFIRMATIVE ACTION						
Professional	1.00	70,714	1.00	68,946	0.00	-1,768
Classified	1.00	34,055	1.00	29,441	0.00	-4,614
Fringe	0.00	33,829	0.00	32,838	0.00	-991
Operating	0.00	14,057	0.00	19,615	0.00	5,558
Total	2.00	152,655	2.00	150,840	0.00	-1,815

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FACULTY SENATE						
Professional	1.50	142,738	1.01	72,758	-0.49	-69,980
Classified	1.00	43,639	1.00	42,549	0.00	-1,090
Fringe	0.00	53,403	0.00	42,511	0.00	-10,892
Operating	0.00	18,305	0.00	13,305	0.00	-5,000
Total	2.50	258,085	2.01	171,123	-0.49	-86,962
INTERGRATED INITIATIVES						
Professional	6.00	408,590	7.10	448,047	1.10	39,457
Classified	2.00	110,834	1.00	59,475	-1.00	-51,359
Wages	0.00	44,345	0.00	35,000	0.00	-9,345
Fringe	0.00	163,615	0.00	157,326	0.00	-6,289
Operating	0.00	48,050	0.00	78,070	0.00	30,020
Total	8.00	775,434	8.10	777,918	0.10	2,484
MAIL SERVICES						
Classified	7.00	253,650	6.75	233,842	-0.25	-19,808
Fringe	0.00	115,133	0.00	110,301	0.00	-4,832
Operating	0.00	33,060	0.00	30,060	0.00	-3,000
Total	7.00	401,843	6.75	374,203	-0.25	-27,640
DATA SUPPORT SERVICES						
Professional	3.00	247,224	0.00	0	-3.00	-247,224
Classified	2.00	108,827	0.00	0	-2.00	-108,827
Fringe	0.00	103,630	0.00	0	0.00	-103,630
Operating	0.00	475,000	0.00	0	0.00	-475,000
Total	5.00	934,681	0.00	0	-5.00	-934,681
UNIVERSITY POLICE						
Professional	3.92	364,424	3.92	350,958	0.00	-13,466
Classified	25.00	1,434,584	22.00	1,205,084	-3.00	-229,500
Wages	0.00	14,700	0.00	105,000	0.00	90,300
Fringe	0.00	796,107	0.00	715,525	0.00	-80,582
Operating	0.00	539,029	0.00	388,520	0.00	-150,509
Total	28.92	3,148,844	25.92	2,765,087	-3.00	-383,757

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VOICE & DATA SERVICES						
Classified	3.00	121,587	0.00	0	-3.00	-121,587
Fringe	0.00	54,183	0.00	0	0.00	-54,183
Operating	0.00	3,000	0.00	0	0.00	-3,000
Total	3.00	178,770	0.00	0	-3.00	-178,770
CONTROLLER'S OFFICE						
Professional	6.00	479,281	4.75	376,591	-1.25	-102,690
Classified	15.75	645,058	11.75	469,634	-4.00	-175,424
Wages	0.00	20,900	0.00	20,900	0.00	0
Fringe	0.00	416,706	0.00	328,923	0.00	-87,783
Operating	0.00	137,191	0.00	127,191	0.00	-10,000
Total	21.75	1,699,136	16.50	1,323,239	-5.25	-375,897
INFORMATION TECHNOLOGY						
Professional	22.50	1,628,917	41.60	2,920,850	19.10	1,291,933
Classified	0.00	0	9.00	430,455	9.00	430,455
Wages	0.00	0	0.00	175,869	0.00	175,869
Fringe	0.00	457,646	0.00	1,040,163	0.00	582,517
Operating	0.00	160,000	0.00	723,000	0.00	563,000
Total	22.50	2,246,563	50.60	5,290,337	28.10	3,043,774
ST PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	216,344	0.00	188,197	0.00	-28,147
Total	0.00	216,344	0.00	188,197	0.00	-28,147
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	72,759	0.00	75,750	0.00	2,991
Total	0.00	72,759	0.00	75,750	0.00	2,991

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CAMPUS CARD PROGRAM						
Professional	1.50	120,231	1.50	117,536	0.00	-2,695
Classified	0.75	25,541	0.50	22,211	-0.25	-3,330
Fringe	0.00	42,449	0.00	39,825	0.00	-2,624
Operating	0.00	136,578	0.00	126,578	0.00	-10,000
Total	2.25	324,799	2.00	306,150	-0.25	-18,649
LIBRARY & INFORMATION TECHNOLOGY ADMIN						
Professional	2.00	269,967	1.00	59,130	-1.00	-210,837
Classified	3.00	117,158	2.50	94,153	-0.50	-23,005
Fringe	0.00	101,255	0.00	56,496	0.00	-44,759
Operating	0.00	1,187,676	0.00	1,187,676	0.00	0
Total	5.00	1,676,056	3.50	1,397,455	-1.50	-278,601
OFFICE OF SPONSORED PROJECTS						
Classified	1.00	61,951	0.00	0	-1.00	-61,951
Fringe	0.00	18,430	0.00	0	0.00	-18,430
Total	1.00	80,381	0.00	0	-1.00	-80,381
UNIVERSITY MEDIA RELATIONS						
Professional	4.00	289,653	4.00	281,820	0.00	-7,833
Wages	0.00	10,245	0.00	10,245	0.00	0
Fringe	0.00	86,642	0.00	86,903	0.00	261
Operating	0.00	75,076	0.00	75,076	0.00	0
Total	4.00	461,616	4.00	454,044	0.00	-7,572
ASSISTANT VP - HUMAN RESOURCES						
Professional	1.00	151,081	0.00	0	-1.00	-151,081
Classified	1.00	48,943	0.00	0	-1.00	-48,943
Fringe	0.00	53,672	0.00	0	0.00	-53,672
Operating	0.00	37,150	0.00	0	0.00	-37,150
Total	2.00	290,846	0.00	0	-2.00	-290,846

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNR BENEFITS						
Professional	0.05	3,146	0.05	3,757	0.00	611
Classified	0.73	33,638	0.73	32,538	0.00	-1,100
Fringe	0.00	15,656	0.00	15,743	0.00	87
Operating	0.00	8,455	0.00	8,455	0.00	0
Total	0.78	60,895	0.78	60,493	0.00	-402
GENERAL COUNSEL						
Professional	3.00	379,344	3.00	364,011	0.00	-15,333
Classified	2.00	85,169	2.00	69,187	0.00	-15,982
Fringe	0.00	143,605	0.00	155,334	0.00	11,729
Operating	0.00	21,090	0.00	30,000	0.00	8,910
Total	5.00	629,208	5.00	618,532	0.00	-10,676
AUTO INSURANCE - COMPREHENSIVE						
Operating	0.00	29,000	0.00	20,000	0.00	-9,000
Total	0.00	29,000	0.00	20,000	0.00	-9,000
MISCELLANEOUS INSURANCE (<\$10k)						
Operating	0.00	9,500	0.00	7,500	0.00	-2,000
Total	0.00	9,500	0.00	7,500	0.00	-2,000
AUTO INSURANCE - LIABILITY						
Operating	0.00	130,000	0.00	120,000	0.00	-10,000
Total	0.00	130,000	0.00	120,000	0.00	-10,000
AG TORT INSURANCE						
Operating	0.00	207,245	0.00	202,369	0.00	-4,876
Total	0.00	207,245	0.00	202,369	0.00	-4,876
EMPLOYEE BOND PREMIUM						
Operating	0.00	5,000	0.00	14,669	0.00	9,669
Total	0.00	5,000	0.00	14,669	0.00	9,669

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROVOSTS INSTITUTIONAL SUPPORT BRIDGE						
Professional	0.00	0	1.60	186,823	1.60	186,823
Fringe	0.00	0	0.00	52,841	0.00	52,841
Total	0.00	0	1.60	239,664	1.60	239,664
RESERVES - VACANCY SAVINGS						
Operating	0.00	0	0.00	328,519	0.00	328,519
Total	0.00	0	0.00	328,519	0.00	328,519
TOTAL INSTIT'L SUPPORT						
Professional	106.40	9,102,404	120.49	9,683,425	14.09	581,021
Graduate Assistant	0.00	54,205	0.00	0	0.00	-54,205
Classified	85.01	3,975,562	78.01	3,501,509	-7.00	-474,053
Wages	0.00	106,421	0.00	363,403	0.00	256,982
Fringe	0.00	4,260,504	0.00	4,418,008	0.00	157,504
Operating	0.00	4,125,376	0.00	4,245,108	0.00	119,732
Total	191.41	21,624,472	198.50	22,211,453	7.09	586,981
O & M OF PLANT						
OPERATION & MAINTENANCE OF PLANT						
Operating	0.00	0	0.00	-576,561	0.00	-576,561
Total	0.00	0	0.00	-576,561	0.00	-576,561
FACILITIES SERVICES						
Professional	12.84	1,414,597	11.84	1,306,275	-1.00	-108,322
Classified	30.49	1,580,305	26.49	1,336,101	-4.00	-244,204
Wages	0.00	232,764	0.00	120,364	0.00	-112,400
Fringe	0.00	950,671	0.00	884,198	0.00	-66,473
Operating	0.00	291,427	0.00	211,427	0.00	-80,000
Total	43.33	4,469,764	38.33	3,858,365	-5.00	-611,399

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CUSTODIAL SERVICES						
Classified	88.00	3,012,232	66.30	2,258,680	-21.70	-753,552
Fringe	0.00	1,328,477	0.00	1,004,747	0.00	-323,730
Operating	0.00	843,852	0.00	1,088,000	0.00	244,148
Total	88.00	5,184,561	66.30	4,351,427	-21.70	-833,134
GROUNDS MAINTENANCE						
Classified	42.00	1,423,103	38.00	1,282,858	-4.00	-140,245
Fringe	0.00	624,815	0.00	567,284	0.00	-57,531
Operating	0.00	186,200	0.00	129,950	0.00	-56,250
Total	42.00	2,234,118	38.00	1,980,092	-4.00	-254,026
LAS VEGAS MEDICAL FACILITIES						
Classified	4.00	202,996	2.00	98,861	-2.00	-104,135
Fringe	0.00	76,114	0.00	44,384	0.00	-31,730
Operating	0.00	107,642	0.00	70,350	0.00	-37,292
Total	4.00	386,752	2.00	213,595	-2.00	-173,157
FACILITIES MAINTENANCE						
Classified	38.00	1,850,022	34.00	1,616,580	-4.00	-233,442
Fringe	0.00	716,111	0.00	657,482	0.00	-58,629
Operating	0.00	331,657	0.00	198,807	0.00	-132,850
Total	38.00	2,897,790	34.00	2,472,869	-4.00	-424,921
PLUMBING SERVICES						
Classified	8.00	423,426	8.00	404,522	0.00	-18,904
Fringe	0.00	162,074	0.00	167,468	0.00	5,394
Operating	0.00	85,000	0.00	70,000	0.00	-15,000
Total	8.00	670,500	8.00	641,990	0.00	-28,510
ELECTRICAL SERVICES						
Classified	9.00	478,088	9.00	464,675	0.00	-13,413
Fringe	0.00	168,263	0.00	168,058	0.00	-205
Operating	0.00	158,000	0.00	123,500	0.00	-34,500
Total	9.00	804,351	9.00	756,233	0.00	-48,118

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
HVAC SERVICES						
Classified	37.68	2,090,760	34.68	1,900,873	-3.00	-189,887
Fringe	0.00	784,624	0.00	743,514	0.00	-41,110
Operating	0.00	567,125	0.00	425,344	0.00	-141,781
Total	37.68	3,442,509	34.68	3,069,731	-3.00	-372,778
ENVIRONMENTAL HEALTH & SAFETY						
Professional	4.00	332,892	4.00	324,652	0.00	-8,240
Graduate Assistant	0.00	20,000	0.00	20,000	0.00	0
Classified	7.75	343,302	7.75	333,153	0.00	-10,149
Wages	0.00	40,000	0.00	40,000	0.00	0
Fringe	0.00	230,247	0.00	229,324	0.00	-923
Operating	0.00	172,000	0.00	98,970	0.00	-73,030
Total	11.75	1,138,441	11.75	1,046,099	0.00	-92,342
EMERGENCY GENERATOR MAINTENANCE						
Classified	1.00	59,195	2.00	112,926	1.00	53,731
Fringe	0.00	17,998	0.00	35,359	0.00	17,361
Operating	0.00	33,000	0.00	30,450	0.00	-2,550
Total	1.00	110,193	2.00	178,735	1.00	68,542
UTILITIES - ELECTRICITY						
Operating	0.00	7,609,500	0.00	6,600,000	0.00	-1,009,500
Total	0.00	7,609,500	0.00	6,600,000	0.00	-1,009,500
UTILITIES - NATURAL GAS						
Operating	0.00	2,330,000	0.00	1,900,000	0.00	-430,000
Total	0.00	2,330,000	0.00	1,900,000	0.00	-430,000
UTILITIES - HEATING FUEL						
Operating	0.00	89,000	0.00	50,000	0.00	-39,000
Total	0.00	89,000	0.00	50,000	0.00	-39,000

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
UTILITIES - WATER						
Operating	0.00	448,500	0.00	400,000	0.00	-48,500
Total	0.00	448,500	0.00	400,000	0.00	-48,500
UTILITIES - SEWER						
Operating	0.00	368,000	0.00	350,000	0.00	-18,000
Total	0.00	368,000	0.00	350,000	0.00	-18,000
UTILITIES - TRASH						
Operating	0.00	255,000	0.00	250,000	0.00	-5,000
Total	0.00	255,000	0.00	250,000	0.00	-5,000
O&M APPROPRIATED RECHARGE						
Operating	0.00	0	0.00	-3,750,000	0.00	-3,750,000
Total	0.00	0	0.00	-3,750,000	0.00	-3,750,000
PROPERTY INSURANCE						
Operating	0.00	421,118	0.00	629,000	0.00	207,882
Total	0.00	421,118	0.00	629,000	0.00	207,882
LAS VEGAS COOPERATIVE EXTENSION BLDG						
Classified	2.00	84,773	1.90	87,020	-0.10	2,247
Fringe	0.00	34,937	0.00	35,818	0.00	881
Operating	0.00	111,000	0.00	69,350	0.00	-41,650
Total	2.00	230,710	1.90	192,188	-0.10	-38,522
COOPERATIVE EXTENSION REMOTE SITES						
Operating	0.00	119,396	0.00	101,396	0.00	-18,000
Total	0.00	119,396	0.00	101,396	0.00	-18,000
LEASE PAYMENTS						
Operating	0.00	200,000	0.00	156,000	0.00	-44,000
Total	0.00	200,000	0.00	156,000	0.00	-44,000

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FIELD TURF REPAYMENT						
Operating	0.00	30,000	0.00	60,000	0.00	30,000
Total	0.00	30,000	0.00	60,000	0.00	30,000
CROWLEY STUDENT UNION CUSTODIAL						
Classified	5.00	155,783	4.00	125,397	-1.00	-30,386
Fringe	0.00	71,195	0.00	57,570	0.00	-13,625
Total	5.00	226,978	4.00	182,967	-1.00	-44,011
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
FIRE SCIENCE ACADEMY O & M						
Professional	0.85	74,998	0.35	26,423	-0.50	-48,575
Classified	9.15	409,305	8.40	356,205	-0.75	-53,100
Fringe	0.00	186,086	0.00	161,059	0.00	-25,027
Operating	0.00	234,608	0.00	347,313	0.00	112,705
Total	10.00	904,997	8.75	891,000	-1.25	-13,997
OTHER FACILITIES OPERATING						
Operating	0.00	1,377,489	0.00	1,001,043	0.00	-376,446
Total	0.00	1,377,489	0.00	1,001,043	0.00	-376,446
VEHICLE MAINTENANCE , FACILITIES SERVICES						
Classified	6.00	284,277	4.00	190,656	-2.00	-93,621
Fringe	0.00	107,585	0.00	76,469	0.00	-31,116
Operating	0.00	330,744	0.00	165,372	0.00	-165,372
Total	6.00	722,606	4.00	432,497	-2.00	-290,109

University of Nevada, Reno

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ENERGY CONSERVATION PROGRAM DEBT SERVICE						
Operating	0.00	711,387	0.00	711,387	0.00	0
Total	0.00	711,387	0.00	711,387	0.00	0
PROVOSTS O&M BRIDGE						
Operating	0.00	0	0.00	1,031,792	0.00	1,031,792
Total	0.00	0	0.00	1,031,792	0.00	1,031,792
RESERVES - VACANCY SAVINGS						
Operating	0.00	0	0.00	315,575	0.00	315,575
Total	0.00	0	0.00	315,575	0.00	315,575
TOTAL O & M OF PLANT						
Professional	17.69	1,822,487	16.19	1,657,350	-1.50	-165,137
Graduate Assistant	0.00	20,000	0.00	20,000	0.00	0
Classified	288.07	12,397,567	246.52	10,568,507	-41.55	-1,829,060
Wages	0.00	272,764	0.00	160,364	0.00	-112,400
Fringe	0.00	5,459,197	0.00	4,832,734	0.00	-626,463
Operating	0.00	17,605,716	0.00	12,452,536	0.00	-5,153,180
Total	305.76	37,577,731	262.71	29,691,491	-43.05	-7,886,240
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Classified	0.30	8,852	0.00	0	-0.30	-8,852
Operating	0.00	7,041,286	0.00	7,122,986	0.00	81,700
Total	0.30	7,050,138	0.00	7,122,986	-0.30	72,848
REGENTS SERVICE PROGRAM - ADMIN ALLOWANCE						
Professional	0.00	0	0.10	13,289	0.10	13,289
Wages	0.00	10,000	0.00	0	0.00	-10,000
Fringe	0.00	5,030	0.00	399	0.00	-4,631
Operating	0.00	250	0.00	8,954	0.00	8,704
Total	0.00	15,280	0.10	22,642	0.10	7,362

University of Nevada, Reno

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REGENTS SERVICE PROGRAM						
Graduate Assistant	0.00	70,000	0.00	84,000	0.00	14,000
Wages	0.00	105,000	0.00	94,275	0.00	-10,725
Fringe	0.00	11,225	0.00	10,420	0.00	-805
Operating	0.00	40,980	0.00	40,000	0.00	-980
Total	0.00	227,205	0.00	228,695	0.00	1,490
SUPPLEMENTAL STUDENT-ATHELETE SCHOLARSHIP						
Operating	0.00	0	0.00	284,239	0.00	284,239
Total	0.00	0	0.00	284,239	0.00	284,239
UNIVERSITY INT'L GRAD ASST. SCHOLARSHIP						
Operating	0.00	0	0.00	90,000	0.00	90,000
Total	0.00	0	0.00	90,000	0.00	90,000
RESERVES - VACANCY SAVINGS						
Operating	0.00	0	0.00	224	0.00	224
Total	0.00	0	0.00	224	0.00	224
TOTAL SCHOLARSHIPS						
Professional	0.00	0	0.10	13,289	0.10	13,289
Graduate Assistant	0.00	70,000	0.00	84,000	0.00	14,000
Classified	0.30	8,852	0.00	0	-0.30	-8,852
Wages	0.00	115,000	0.00	94,275	0.00	-20,725
Fringe	0.00	16,255	0.00	10,819	0.00	-5,436
Operating	0.00	7,082,516	0.00	7,546,403	0.00	463,887
Total	0.30	7,292,623	0.10	7,748,786	-0.20	456,163
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-186,488	0.00	-1,672,202	0.00	-1,485,714
Classified	0.00	-1,144,624	0.00	-514,722	0.00	629,902
Fringe	0.00	-52,579	0.00	-86,384	0.00	-33,805
Total	0.00	-1,383,691	0.00	-2,273,308	0.00	-889,617

University of Nevada, Reno

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-1,020,123	0.00	-1,020,123
Classified	0.00	0	0.00	-991,536	0.00	-991,536
Fringe	0.00	0	0.00	-364,713	0.00	-364,713
Total	0.00	0	0.00	-2,376,372	0.00	-2,376,372
RESERVES - PAYDAY SHIFT						
Professional	0.00	0	0.00	-6,978,607	0.00	-6,978,607
Classified	0.00	0	0.00	-1,006,000	0.00	-1,006,000
Fringe	0.00	0	0.00	-2,135,393	0.00	-2,135,393
Total	0.00	0	0.00	-10,120,000	0.00	-10,120,000
TOTAL RESERVES						
Professional	0.00	-186,488	0.00	-9,670,932	0.00	-9,484,444
Classified	0.00	-1,144,624	0.00	-2,512,258	0.00	-1,367,634
Fringe	0.00	-52,579	0.00	-2,586,490	0.00	-2,533,911
Total	0.00	-1,383,691	0.00	-14,769,680	0.00	-13,385,989
TOTAL UNR						
Professional	820.59	78,251,607	813.89	65,050,277	-6.70	-13,201,330
Graduate Assistant	0.00	5,104,305	0.00	5,528,100	0.00	423,795
Classified	582.63	24,351,162	512.04	19,453,418	-70.59	-4,897,744
Wages	0.00	1,515,775	0.00	1,492,420	0.00	-23,355
Fringe	0.00	30,527,157	0.00	26,598,365	0.00	-3,928,792
Operating	0.00	38,579,110	0.00	35,632,171	0.00	-2,946,939
Total	1,403.22	178,329,116	1,325.93	153,754,751	-77.29	-24,574,365

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Intercollegiate Athletics, UNR

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
ICA ADMINISTRATION						
Professional	1.00	52,534	0.17	8,856	-0.83	-43,678
Classified	6.00	249,598	5.00	212,282	-1.00	-37,316
Fringe	0.00	117,159	0.00	89,238	0.00	-27,921
Operating	0.00	0	0.00	30,757	0.00	30,757
Total	7.00	419,291	5.17	341,133	-1.83	-78,158
PROMOTION & MARKETING						
Professional	1.00	54,406	0.00	0	-1.00	-54,406
Fringe	0.00	17,180	0.00	0	0.00	-17,180
Total	1.00	71,586	0.00	0	-1.00	-71,586
ICA SPORTS INFORMATION						
Professional	1.00	69,566	1.00	67,851	0.00	-1,715
Fringe	0.00	19,492	0.00	19,437	0.00	-55
Total	1.00	89,058	1.00	87,288	0.00	-1,770
WOMEN'S SPORTS INFORMATION						
Professional	1.00	47,046	0.00	0	-1.00	-47,046
Fringe	0.00	16,025	0.00	0	0.00	-16,025
Total	1.00	63,071	0.00	0	-1.00	-63,071
SPORTS MEDICINE/STRNGTH CNDTNG						
Professional	1.00	62,510	0.00	0	-1.00	-62,510
Fringe	0.00	18,518	0.00	0	0.00	-18,518
Total	1.00	81,028	0.00	0	-1.00	-81,028
TICKET ADMINISTRATION						
Professional	1.00	57,757	0.00	0	-1.00	-57,757
Fringe	0.00	17,706	0.00	0	0.00	-17,706
Total	1.00	75,463	0.00	0	-1.00	-75,463

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FOOTBALL MEN						
Professional	0.41	166,104	0.39	165,503	-0.03	-601
Fringe	0.00	44,295	0.00	37,580	0.00	-6,715
Total	0.41	210,399	0.39	203,083	-0.03	-7,316
ICA ADMINISTRATION WOMEN'S						
Professional	2.00	114,240	2.00	111,408	0.00	-2,832
Fringe	0.00	35,212	0.00	34,967	0.00	-245
Total	2.00	149,452	2.00	146,375	0.00	-3,077
WOMEN'S SWIMMING/DIVING						
Professional	1.00	45,752	0.00	0	-1.00	-45,752
Fringe	0.00	15,789	0.00	0	0.00	-15,789
Total	1.00	61,541	0.00	0	-1.00	-61,541
SOCCER-WOMEN'S						
Professional	2.83	127,363	3.00	131,100	0.17	3,737
Fringe	0.00	44,212	0.00	46,229	0.00	2,017
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	2.83	186,575	3.00	192,329	0.17	5,754
SOFTBALL WOMEN'S						
Professional	2.00	118,391	2.00	115,473	0.00	-2,918
Fringe	0.00	35,763	0.00	35,540	0.00	-223
Operating	0.00	75,279	0.00	75,276	0.00	-3
Total	2.00	229,433	2.00	226,289	0.00	-3,144
SPORTS MED & STRENGTH-WOMENS						
Professional	2.00	69,143	2.00	64,022	0.00	-5,121
Fringe	0.00	28,122	0.00	27,095	0.00	-1,027
Total	2.00	97,265	2.00	91,117	0.00	-6,148

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WOMEN'S GOLF						
Professional	1.00	52,960	1.00	46,785	0.00	-6,175
Fringe	0.00	16,887	0.00	15,929	0.00	-958
Total	1.00	69,847	1.00	62,714	0.00	-7,133
TOTAL STUDENT SERVICES						
Professional	17.24	1,037,772	11.56	710,998	-5.68	-326,774
Classified	6.00	249,598	5.00	212,282	-1.00	-37,316
Fringe	0.00	426,360	0.00	306,015	0.00	-120,345
Operating	0.00	90,279	0.00	121,033	0.00	30,754
Total	23.24	1,804,009	16.56	1,350,328	-6.68	-453,681
INSTIT'L SUPPORT						
ST PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	2,516	0.00	0	0.00	-2,516
Total	0.00	2,516	0.00	0	0.00	-2,516
EMPLOYEE BOND PREMIUM						
Operating	0.00	101	0.00	0	0.00	-101
Total	0.00	101	0.00	0	0.00	-101
TOTAL INSTIT'L SUPPORT						
Operating	0.00	2,617	0.00	0	0.00	-2,617
Total	0.00	2,617	0.00	0	0.00	-2,617
O & M OF PLANT						
O&M APPROPRIATED RECHARGE						
Operating	0.00	1,240,936	0.00	0	0.00	-1,240,936
Total	0.00	1,240,936	0.00	0	0.00	-1,240,936
TOTAL O & M OF PLANT						
Operating	0.00	1,240,936	0.00	0	0.00	-1,240,936
Total	0.00	1,240,936	0.00	0	0.00	-1,240,936

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>SCHOLARSHIPS</u>						
SCHOLARSHIP DIRECT APPROP						
Operating	0.00	2,342,041	0.00	2,335,009	0.00	-7,032
Total	0.00	2,342,041	0.00	2,335,009	0.00	-7,032
TOTAL SCHOLARSHIPS						
Operating	0.00	2,342,041	0.00	2,335,009	0.00	-7,032
Total	0.00	2,342,041	0.00	2,335,009	0.00	-7,032
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-47,738	0.00	-16,353	0.00	31,385
Classified	0.00	-11,232	0.00	-4,882	0.00	6,350
Fringe	0.00	-2,329	0.00	-1,253	0.00	1,076
Total	0.00	-61,299	0.00	-22,488	0.00	38,811
TOTAL RESERVES						
Professional	0.00	-47,738	0.00	-16,353	0.00	31,385
Classified	0.00	-11,232	0.00	-4,882	0.00	6,350
Fringe	0.00	-2,329	0.00	-1,253	0.00	1,076
Total	0.00	-61,299	0.00	-22,488	0.00	38,811
TOTAL INTERCOLL ATHL						
Professional	17.24	990,034	11.56	694,645	-5.68	-295,389
Classified	6.00	238,366	5.00	207,400	-1.00	-30,966
Fringe	0.00	424,031	0.00	304,762	0.00	-119,269
Operating	0.00	3,675,873	0.00	2,456,042	0.00	-1,219,831
Total	23.24	5,328,304	16.56	3,662,849	-6.68	-1,665,455

Statewide Programs, UNR

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
REPC						
Operating	0.00	15,000	0.00	0	0.00	-15,000
Total	0.00	15,000	0.00	0	0.00	-15,000
BUREAU OF BUS & ECON RESEARCH						
Professional	2.27	257,239	0.00	0	-2.27	-257,239
Wages	0.00	10,000	0.00	0	0.00	-10,000
Fringe	0.00	59,581	0.00	0	0.00	-59,581
Operating	0.00	15,000	0.00	0	0.00	-15,000
Total	2.27	341,820	0.00	0	-2.27	-341,820
CENTER FOR APPLIED RESEARCH						
Professional	0.60	49,067	0.00	0	-0.60	-49,067
Classified	0.60	22,150	0.00	0	-0.60	-22,150
Wages	0.00	8,205	0.00	0	0.00	-8,205
Fringe	0.00	21,749	0.00	0	0.00	-21,749
Operating	0.00	24,428	0.00	0	0.00	-24,428
Total	1.20	125,599	0.00	0	-1.20	-125,599
SEISMOLOGY LAB						
Professional	2.86	376,946	2.53	310,038	-0.33	-66,908
Classified	1.00	46,834	1.00	45,225	0.00	-1,609
Fringe	0.00	114,451	0.00	93,584	0.00	-20,867
Operating	0.00	12,001	0.00	40,000	0.00	27,999
Total	3.86	550,232	3.53	488,847	-0.33	-61,385
BASQUE STUDIES						
Professional	4.00	329,478	4.00	316,851	0.00	-12,627
Classified	1.00	52,179	1.00	50,875	0.00	-1,304
Wages	0.00	1,989	0.00	1,989	0.00	0
Fringe	0.00	103,463	0.00	102,647	0.00	-816
Operating	0.00	32,413	0.00	32,410	0.00	-3
Total	5.00	519,522	5.00	504,772	0.00	-14,750

Statewide Programs, UNR

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NV BUREAU OF MINES & GEOLOGY						
Professional	12.41	1,285,770	6.50	644,648	-5.91	-641,122
Classified	5.96	351,935	3.06	141,202	-2.90	-210,733
Fringe	0.00	443,257	0.00	217,289	0.00	-225,968
Operating	0.00	27,945	0.00	23,000	0.00	-4,945
Total	18.37	2,108,907	9.56	1,026,139	-8.81	-1,082,768
STATE CLIMATOLOGIST						
Professional	1.00	38,889	1.00	37,917	0.00	-972
Fringe	0.00	14,812	0.00	14,591	0.00	-221
Operating	0.00	9,507	0.00	9,507	0.00	0
Total	1.00	63,208	1.00	62,015	0.00	-1,193
ENERGY AND ENVIRONMENTAL PHYSICS						
Professional	1.00	143,679	0.00	0	-1.00	-143,679
Fringe	0.00	43,897	0.00	0	0.00	-43,897
Total	1.00	187,576	0.00	0	-1.00	-187,576
TOTAL RESEARCH						
Professional	24.14	2,481,068	14.03	1,309,454	-10.11	-1,171,614
Classified	8.56	473,098	5.06	237,302	-3.50	-235,796
Wages	0.00	20,194	0.00	1,989	0.00	-18,205
Fringe	0.00	801,210	0.00	428,111	0.00	-373,099
Operating	0.00	136,294	0.00	104,917	0.00	-31,377
Total	32.70	3,911,864	19.09	2,081,773	-13.61	-1,830,091
<u>PUBLIC SERVICE</u>						
CENTER FOR JUSTICE STUDIES						
Professional	0.01	3,000	0.00	0	-0.01	-3,000
Graduate Assistant	0.00	20,760	0.00	0	0.00	-20,760
Classified	0.50	28,313	0.00	0	-0.50	-28,313
Fringe	0.00	11,855	0.00	0	0.00	-11,855
Operating	0.00	1,745	0.00	0	0.00	-1,745
Total	0.51	65,673	0.00	0	-0.51	-65,673

Statewide Programs, UNR

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SMALL BUSINESS DEVELOPMENT CTR						
Professional	3.73	288,940	4.45	386,966	0.72	98,026
Graduate Assistant	0.00	0	0.00	15,000	0.00	15,000
Wages	0.00	23,901	0.00	0	0.00	-23,901
Fringe	0.00	86,500	0.00	103,262	0.00	16,762
Operating	0.00	36,487	0.00	13,323	0.00	-23,164
Total	3.73	435,828	4.45	518,551	0.72	82,723
TOTAL PUBLIC SERVICE						
Professional	3.74	291,940	4.45	386,966	0.71	95,026
Graduate Assistant	0.00	20,760	0.00	15,000	0.00	-5,760
Classified	0.50	28,313	0.00	0	-0.50	-28,313
Wages	0.00	23,901	0.00	0	0.00	-23,901
Fringe	0.00	98,355	0.00	103,262	0.00	4,907
Operating	0.00	38,232	0.00	13,323	0.00	-24,909
Total	4.24	501,501	4.45	518,551	0.21	17,050
<u>ACADEMIC SUPPORT</u>						
ACADEMIC AFFAIRS-STATEWIDE						
Operating	0.00	84,027	0.00	88,337	0.00	4,310
Total	0.00	84,027	0.00	88,337	0.00	4,310
TOTAL ACADEMIC SUPPORT						
Operating	0.00	84,027	0.00	88,337	0.00	4,310
Total	0.00	84,027	0.00	88,337	0.00	4,310
<u>INSTIT'L SUPPORT</u>						
ST PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	9,959	0.00	0	0.00	-9,959
Total	0.00	9,959	0.00	0	0.00	-9,959
AG TORT INSURANCE						
Operating	0.00	8,800	0.00	0	0.00	-8,800
Total	0.00	8,800	0.00	0	0.00	-8,800

Statewide Programs, UNR

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE BOND PREMIUM						
Operating	0.00	187	0.00	0	0.00	-187
Total	0.00	187	0.00	0	0.00	-187
TOTAL INSTIT'L SUPPORT						
Operating	0.00	18,946	0.00	0	0.00	-18,946
Total	0.00	18,946	0.00	0	0.00	-18,946
<u>O & M OF PLANT</u>						
O&M APPROPRIATED RECHARGE						
Operating	0.00	809,098	0.00	0	0.00	-809,098
Total	0.00	809,098	0.00	0	0.00	-809,098
TOTAL O & M OF PLANT						
Operating	0.00	809,098	0.00	0	0.00	-809,098
Total	0.00	809,098	0.00	0	0.00	-809,098
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-41,115	0.00	-39,018	0.00	2,097
Classified	0.00	-51,400	0.00	-5,458	0.00	45,942
Fringe	0.00	-3,654	0.00	-1,757	0.00	1,897
Total	0.00	-96,169	0.00	-46,233	0.00	49,936
TOTAL RESERVES						
Professional	0.00	-41,115	0.00	-39,018	0.00	2,097
Classified	0.00	-51,400	0.00	-5,458	0.00	45,942
Fringe	0.00	-3,654	0.00	-1,757	0.00	1,897
Total	0.00	-96,169	0.00	-46,233	0.00	49,936

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Cooperative Extension Service

Resource Allocation Comparison

2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
WESTERN AREA EXTENSION						
Professional	10.50	1,046,006	10.50	1,024,274	0.00	-21,732
Classified	3.06	145,318	3.06	141,457	0.00	-3,861
Fringe	0.00	350,937	0.00	353,371	0.00	2,434
Operating	0.00	0	0.00	33,551	0.00	33,551
Total	13.56	1,542,261	13.56	1,552,653	0.00	10,392
SOUTHERN AREA EXTENSION						
Professional	17.12	1,561,406	15.53	1,385,164	-1.59	-176,242
Classified	5.50	263,574	5.50	249,678	0.00	-13,896
Fringe	0.00	489,488	0.00	459,674	0.00	-29,814
Operating	0.00	0	0.00	63,904	0.00	63,904
Total	22.62	2,314,468	21.03	2,158,420	-1.59	-156,048
NORTHEAST AREA EXTENSION						
Professional	15.70	1,403,575	13.82	1,223,060	-1.88	-180,515
Classified	6.00	253,755	6.51	243,795	0.51	-9,960
Fringe	0.00	454,558	0.00	395,155	0.00	-59,403
Operating	0.00	0	0.00	66,542	0.00	66,542
Total	21.70	2,111,888	20.33	1,928,552	-1.37	-183,336
STATE SPECIALISTS						
Professional	5.58	679,135	6.40	613,385	0.82	-65,750
Classified	1.28	57,892	0.40	16,602	-0.88	-41,290
Fringe	0.00	192,070	0.00	151,334	0.00	-40,736
Operating	0.00	0	0.00	29,315	0.00	29,315
Total	6.86	929,097	6.80	810,636	-0.06	-118,461

Cooperative Extension Service

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	48.90	4,690,122	46.25	4,245,883	-2.65	-444,239
Classified	15.84	720,539	15.47	651,532	-0.37	-69,007
Fringe	0.00	1,487,053	0.00	1,359,534	0.00	-127,519
Operating	0.00	0	0.00	193,312	0.00	193,312
Total	64.74	6,897,714	61.72	6,450,261	-3.02	-447,453
<u>INSTIT'L SUPPORT</u>						
ST PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	9,408	0.00	0	0.00	-9,408
Total	0.00	9,408	0.00	0	0.00	-9,408
AG TORT INSURANCE						
Operating	0.00	12,805	0.00	0	0.00	-12,805
Total	0.00	12,805	0.00	0	0.00	-12,805
EMPLOYEE BOND PREMIUM						
Operating	0.00	269	0.00	0	0.00	-269
Total	0.00	269	0.00	0	0.00	-269
COOP EXTENSION ADMIN						
Professional	6.00	676,660	5.50	607,327	-0.50	-69,333
Classified	9.01	409,037	7.50	331,373	-1.51	-77,664
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	340,749	0.00	301,867	0.00	-38,882
Operating	0.00	492,298	0.00	1,069,287	0.00	576,989
Total	15.01	1,930,436	13.00	2,321,546	-2.01	391,110
TOTAL INSTIT'L SUPPORT						
Professional	6.00	676,660	5.50	607,327	-0.50	-69,333
Classified	9.01	409,037	7.50	331,373	-1.51	-77,664
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	340,749	0.00	301,867	0.00	-38,882
Operating	0.00	514,780	0.00	1,069,287	0.00	554,507
Total	15.01	1,952,918	13.00	2,321,546	-2.01	368,628

Cooperative Extension Service

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
O&M APPROPRIATED RECHARGE						
Operating	0.00	746,879	0.00	0	0.00	-746,879
Total	0.00	746,879	0.00	0	0.00	-746,879
TOTAL O & M OF PLANT						
Operating	0.00	746,879	0.00	0	0.00	-746,879
Total	0.00	746,879	0.00	0	0.00	-746,879
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-28,546	0.00	-108,592	0.00	-80,046
Classified	0.00	-40,349	0.00	-22,607	0.00	17,742
Fringe	0.00	-2,721	0.00	-5,182	0.00	-2,461
Total	0.00	-71,616	0.00	-136,381	0.00	-64,765
TOTAL RESERVES						
Professional	0.00	-28,546	0.00	-108,592	0.00	-80,046
Classified	0.00	-40,349	0.00	-22,607	0.00	17,742
Fringe	0.00	-2,721	0.00	-5,182	0.00	-2,461
Total	0.00	-71,616	0.00	-136,381	0.00	-64,765
TOTAL COOPERATIVE EXTENSION						
Professional	54.90	5,338,236	51.75	4,744,618	-3.15	-593,618
Classified	24.85	1,089,227	22.97	960,298	-1.88	-128,929
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	1,825,081	0.00	1,656,219	0.00	-168,862
Operating	0.00	1,261,659	0.00	1,262,599	0.00	940
Total	79.75	9,525,895	74.72	8,635,426	-5.03	-890,469

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Agricultural Experiment Station

Resource Allocation Comparison

2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
EXPERIMENT STATION						
Professional	26.55	3,290,719	27.31	3,192,516	0.76	-98,203
Graduate Assistant	0.00	479,121	0.00	450,000	0.00	-29,121
Classified	9.77	450,956	8.78	389,942	-0.99	-61,014
Wages	0.00	80,000	0.00	80,000	0.00	0
Fringe	0.00	1,010,244	0.00	994,342	0.00	-15,902
Operating	0.00	1,115,182	0.00	1,073,263	0.00	-41,919
Total	36.32	6,426,222	36.09	6,180,063	-0.23	-246,159
TOTAL RESEARCH						
Professional	26.55	3,290,719	27.31	3,192,516	0.76	-98,203
Graduate Assistant	0.00	479,121	0.00	450,000	0.00	-29,121
Classified	9.77	450,956	8.78	389,942	-0.99	-61,014
Wages	0.00	80,000	0.00	80,000	0.00	0
Fringe	0.00	1,010,244	0.00	994,342	0.00	-15,902
Operating	0.00	1,115,182	0.00	1,073,263	0.00	-41,919
Total	36.32	6,426,222	36.09	6,180,063	-0.23	-246,159
<u>INSTIT'L SUPPORT</u>						
ST PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	7,479	0.00	0	0.00	-7,479
Total	0.00	7,479	0.00	0	0.00	-7,479
EXTERNAL RELATIONS - AG EXP STATIO						
Professional	0.50	39,625	0.50	35,039	0.00	-4,586
Fringe	0.00	10,572	0.00	14,084	0.00	3,512
Total	0.50	50,197	0.50	49,123	0.00	-1,074
AG TORT INSURANCE						
Operating	0.00	9,027	0.00	0	0.00	-9,027
Total	0.00	9,027	0.00	0	0.00	-9,027

Agricultural Experiment Station

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE BOND PREMIUM						
Operating	0.00	190	0.00	0	0.00	-190
Total	0.00	190	0.00	0	0.00	-190
TOTAL INSTIT'L SUPPORT						
Professional	0.50	39,625	0.50	35,039	0.00	-4,586
Fringe	0.00	10,572	0.00	14,084	0.00	3,512
Operating	0.00	16,696	0.00	0	0.00	-16,696
Total	0.50	66,893	0.50	49,123	0.00	-17,770
<u>O & M OF PLANT</u>						
O&M APPROPRIATED RECHARGE						
Operating	0.00	512,413	0.00	0	0.00	-512,413
Total	0.00	512,413	0.00	0	0.00	-512,413
TOTAL O & M OF PLANT						
Operating	0.00	512,413	0.00	0	0.00	-512,413
Total	0.00	512,413	0.00	0	0.00	-512,413
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-27,798	0.00	-74,234	0.00	-46,436
Classified	0.00	-20,744	0.00	-8,969	0.00	11,775
Fringe	0.00	-1,917	0.00	-3,287	0.00	-1,370
Total	0.00	-50,459	0.00	-86,490	0.00	-36,031
TOTAL RESERVES						
Professional	0.00	-27,798	0.00	-74,234	0.00	-46,436
Classified	0.00	-20,744	0.00	-8,969	0.00	11,775
Fringe	0.00	-1,917	0.00	-3,287	0.00	-1,370
Total	0.00	-50,459	0.00	-86,490	0.00	-36,031

Agricultural Experiment Station

Resource Allocation Comparison

2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL EXPERIMENT STATION						
Professional	27.05	3,302,546	27.81	3,153,321	0.76	-149,225
Graduate Assistant	0.00	479,121	0.00	450,000	0.00	-29,121
Classified	9.77	430,212	8.78	380,973	-0.99	-49,239
Wages	0.00	80,000	0.00	80,000	0.00	0
Fringe	0.00	1,018,899	0.00	1,005,139	0.00	-13,760
Operating	0.00	1,644,291	0.00	1,073,263	0.00	-571,028
Total	36.82	6,955,069	36.59	6,142,696	-0.23	-812,373

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Business Center North

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
BCN BUSINESS & FINANCE						
Professional	0.52	91,374	0.52	89,090	0.00	-2,284
Fringe	0.00	17,796	0.00	18,095	0.00	299
Operating	0.00	14,000	0.00	9,500	0.00	-4,500
Total	0.52	123,170	0.52	116,685	0.00	-6,485
PAYROLL OFFICE						
Professional	1.00	86,726	1.00	84,558	0.00	-2,168
Classified	5.00	234,379	5.00	215,346	0.00	-19,033
Fringe	0.00	118,408	0.00	120,623	0.00	2,215
Operating	0.00	43,350	0.00	35,510	0.00	-7,840
Total	6.00	482,863	6.00	456,037	0.00	-26,826
PURCHASING						
Professional	1.00	100,308	1.00	81,900	0.00	-18,408
Classified	6.56	392,016	6.66	349,479	0.10	-42,537
Fringe	0.00	158,887	0.00	150,759	0.00	-8,128
Operating	0.00	77,000	0.00	50,498	0.00	-26,502
Total	7.56	728,211	7.66	632,636	0.10	-95,575
VP ADMINISTRATION & FINANCE						
Professional	0.10	21,025	0.10	20,500	0.00	-525
Fringe	0.00	4,170	0.00	4,241	0.00	71
Total	0.10	25,195	0.10	24,741	0.00	-454
EMPLOYEE BOND						
Operating	0.00	83	0.00	0	0.00	-83
Total	0.00	83	0.00	0	0.00	-83
ATTORNEY GENERAL TORT INSURANCE						
Operating	0.00	3,938	0.00	0	0.00	-3,938
Total	0.00	3,938	0.00	0	0.00	-3,938

Business Center North

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BCN PERSONNEL SERVICES						
Professional	2.11	163,969	2.11	159,765	0.00	-4,204
Classified	7.85	399,566	4.93	267,997	-2.93	-131,569
Fringe	0.00	197,233	0.00	152,152	0.00	-45,081
Operating	0.00	68,000	0.00	48,500	0.00	-19,500
Total	9.96	828,768	7.04	628,414	-2.93	-200,354
ST PERSONNEL DIV ASSESSMENT						
Operating	0.00	9,018	0.00	0	0.00	-9,018
Total	0.00	9,018	0.00	0	0.00	-9,018
TOTAL INSTIT'L SUPPORT						
Professional	4.73	463,402	4.73	435,813	0.00	-27,589
Classified	19.41	1,025,961	16.59	832,822	-2.83	-193,139
Fringe	0.00	496,494	0.00	445,870	0.00	-50,624
Operating	0.00	215,389	0.00	144,008	0.00	-71,381
Total	24.14	2,201,246	21.32	1,858,513	-2.83	-342,733
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-12,048	0.00	-10,024	0.00	2,024
Classified	0.00	-47,194	0.00	-19,155	0.00	28,039
Fringe	0.00	-2,340	0.00	-1,153	0.00	1,187
Total	0.00	-61,582	0.00	-30,332	0.00	31,250
TOTAL RESERVES						
Professional	0.00	-12,048	0.00	-10,024	0.00	2,024
Classified	0.00	-47,194	0.00	-19,155	0.00	28,039
Fringe	0.00	-2,340	0.00	-1,153	0.00	1,187
Total	0.00	-61,582	0.00	-30,332	0.00	31,250

Business Center North

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL BCN						
Professional	4.73	451,354	4.73	425,789	0.00	-25,565
Classified	19.41	978,767	16.59	813,667	-2.83	-165,100
Fringe	0.00	494,154	0.00	444,717	0.00	-49,437
Operating	0.00	215,389	0.00	144,008	0.00	-71,381
Total	24.14	2,139,664	21.32	1,828,181	-2.83	-311,483

Nevada System of Higher Education

State Supported Operating Budget FY 2011 & FY 2012 Appropriation Expenditure Totals University of Nevada, Reno

	FY 2010-11 Operating Budget		FY 2011-12 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
University of Nevada, Reno						
Professional	952.39	91,065,670	927.92	76,746,170	(24.47)	(14,319,500)
Graduate Assistant	-	5,640,186	-	5,993,100	-	352,914
Classified	651.72	27,537,745	570.44	23,039,131	(81.28)	(4,498,614)
Wages	-	1,651,562	-	1,586,101	-	(65,461)
Fringe	-	35,185,233	-	30,903,526	-	(4,281,707)
Operating	-	46,462,919	-	42,724,864	-	(3,738,055)
Total	1,604.11	207,543,315	1,498.36	176,666,331	(105.75)	(30,876,984)

Medical School
State Supported Operating Budget
Revenues by Source
2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11	2011-12 Over 2010-11
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	31,720,928	90.90%	26,886,018	76.71%	-4,834,910	-15.24%
General Fund Transfer	0	0.00%	4,539,082	12.95%	4,539,082	-
Total State Appropriation	31,720,928	90.90%	31,425,100	89.66%	-295,828	-0.93%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,946,232	8.44%	3,369,240	9.61%	423,008	14.36%
Non-Resident Tuition	218,234	0.63%	129,100	0.37%	-89,134	-40.84%
Miscellaneous Student Fees	11,250	0.03%	10,170	0.03%	-1,080	-9.60%
Surcharge	0	0.00%	114,750	0.33%	114,750	-
Total Other Revenue Sources	3,175,716	9.10%	3,623,260	10.34%	447,544	14.09%
TOTAL REVENUE	34,896,644	100.00%	35,048,360	100.00%	151,716	0.43%

Medical School

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
SCHOOL OF MEDICINE.						
Professional	75.41	11,942,147	76.92	12,029,610	1.51	87,463
Graduate Assistant	0.00	35,730	0.00	60,800	0.00	25,070
Resident Physicians	15.21	757,688	14.23	722,893	-0.98	-34,795
Classified	22.07	940,643	23.57	969,079	1.50	28,436
Wages	0.00	0	0.00	14,288	0.00	14,288
Fringe	0.00	3,035,476	0.00	3,169,599	0.00	134,123
Operating	0.00	2,617,761	0.00	2,714,663	0.00	96,902
Total	112.69	19,329,445	114.72	19,680,932	2.03	351,487
RESERVES						
Operating	0.00	0	0.00	347,571	0.00	347,571
Total	0.00	0	0.00	347,571	0.00	347,571
TOTAL INSTR & DEPT RESEARCH						
Professional	75.41	11,942,147	76.92	12,029,610	1.51	87,463
Graduate Assistant	0.00	35,730	0.00	60,800	0.00	25,070
Resident Physicians	15.21	757,688	14.23	722,893	-0.98	-34,795
Classified	22.07	940,643	23.57	969,079	1.50	28,436
Wages	0.00	0	0.00	14,288	0.00	14,288
Fringe	0.00	3,035,476	0.00	3,169,599	0.00	134,123
Operating	0.00	2,617,761	0.00	3,062,234	0.00	444,473
Total	112.69	19,329,445	114.72	20,028,503	2.03	699,058
<u>PUBLIC SERVICE</u>						
PEDIATRICS DIABETES CTR - RENO						
Professional	0.45	56,303	0.45	54,895	0.00	-1,408
Fringe	0.00	16,673	0.00	16,100	0.00	-573
Operating	0.00	209,932	0.00	195,237	0.00	-14,695
Total	0.45	282,908	0.45	266,232	0.00	-16,676

Medical School

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NEVADA HEALTH SVC CORPUS						
Professional	1.17	77,842	0.21	15,650	-0.96	-62,192
Classified	0.16	6,879	0.00	0	-0.16	-6,879
Fringe	0.00	31,819	0.00	4,287	0.00	-27,532
Operating	0.00	40,000	0.00	15,000	0.00	-25,000
Total	1.33	156,540	0.21	34,937	-1.12	-121,603
GENETICS PROGRAM						
Professional	2.34	220,429	2.01	142,716	-0.33	-77,713
Fringe	0.00	64,635	0.00	50,843	0.00	-13,792
Operating	0.00	74,766	0.00	76,411	0.00	1,645
Total	2.34	359,830	2.01	269,970	-0.33	-89,860
PEDIATRICS DIABETES CT - las vegas						
Professional	0.22	36,964	0.23	36,040	0.01	-924
Fringe	0.00	7,694	0.00	12,144	0.00	4,450
Operating	0.00	268,406	0.00	249,618	0.00	-18,788
Total	0.22	313,064	0.23	297,802	0.01	-15,262
CHRONIC FATIGUE SYNDROME						
Operating	0.00	550,000	0.00	510,000	0.00	-40,000
Total	0.00	550,000	0.00	510,000	0.00	-40,000
RESERVES - VACANCY SAVINGS						
Operating	0.00	0	0.00	41,596	0.00	41,596
Total	0.00	0	0.00	41,596	0.00	41,596
TOTAL PUBLIC SERVICE						
Professional	4.18	391,538	2.90	249,301	-1.28	-142,237
Classified	0.16	6,879	0.00	0	-0.16	-6,879
Fringe	0.00	120,821	0.00	83,374	0.00	-37,447
Operating	0.00	1,143,104	0.00	1,087,862	0.00	-55,242
Total	4.34	1,662,342	2.90	1,420,537	-1.44	-241,805

Medical School

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
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
SMS ADMINISTRATION						
Professional	1.28	503,685	0.75	375,810	-0.53	-127,875
Classified	0.80	38,086	0.80	37,134	0.00	-952
Wages	0.00	8,000	0.00	0	0.00	-8,000
Fringe	0.00	82,876	0.00	59,697	0.00	-23,179
Operating	0.00	1,157,641	0.00	1,721,250	0.00	563,609
Total	2.08	1,790,288	1.55	2,193,891	-0.53	403,603
OFFICE OF MEDICAL EDUCATION						
Professional	6.70	604,450	5.70	614,909	-1.00	10,459
Classified	8.50	323,314	8.30	309,682	-0.20	-13,632
Wages	0.00	37,116	0.00	20,000	0.00	-17,116
Fringe	0.00	278,615	0.00	269,781	0.00	-8,834
Operating	0.00	138,500	0.00	138,500	0.00	0
Total	15.20	1,381,995	14.00	1,352,872	-1.20	-29,123
UNSON RESIDENTS CELL PHONE						
Operating	0.00	0	0.00	24,075	0.00	24,075
Total	0.00	0	0.00	24,075	0.00	24,075
OFFICE OF RURAL HEALTH						
Professional	0.95	138,253	0.00	0	-0.95	-138,253
Classified	0.84	36,114	0.00	0	-0.84	-36,114
Wages	0.00	5,000	0.00	0	0.00	-5,000
Fringe	0.00	44,723	0.00	0	0.00	-44,723
Operating	0.00	10,000	0.00	0	0.00	-10,000
Total	1.79	234,090	0.00	0	-1.79	-234,090

Medical School

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RURAL HEALTH INIATIVES						
Professional	0.22	37,616	0.21	36,676	-0.01	-940
Fringe	0.00	9,142	0.00	9,156	0.00	14
Operating	0.00	15,000	0.00	1,000	0.00	-14,000
Total	0.22	61,758	0.21	46,832	-0.01	-14,926
MEDICAL LIBRARY OPERATING						
Professional	1.00	116,118	1.00	102,923	0.00	-13,195
Classified	6.00	276,561	6.00	265,749	0.00	-10,812
Wages	0.00	25,000	0.00	20,000	0.00	-5,000
Fringe	0.00	146,091	0.00	144,548	0.00	-1,543
Operating	0.00	24,000	0.00	20,000	0.00	-4,000
Total	7.00	587,770	7.00	553,220	0.00	-34,550
UNSOM FACULTY DEVELOPMENT						
Professional	0.50	104,627	0.51	102,011	0.01	-2,616
Graduate Assistant	0.00	16,800	0.00	16,800	0.00	0
Classified	0.90	34,672	0.90	33,805	0.00	-867
Fringe	0.00	37,743	0.00	37,719	0.00	-24
Operating	0.00	37,350	0.00	37,000	0.00	-350
Total	1.40	231,192	1.41	227,335	0.01	-3,857
GRADUATE MEDICAL EDUCATION						
Professional	1.96	266,356	2.00	254,979	0.04	-11,377
Classified	1.00	38,524	1.00	30,441	0.00	-8,083
Fringe	0.00	73,644	0.00	75,774	0.00	2,130
Operating	0.00	123,876	0.00	120,876	0.00	-3,000
Total	2.96	502,400	3.00	482,070	0.04	-20,330
UNSOM LEGAL COUNSEL						
Professional	0.00	0	2.00	257,486	2.00	257,486
Classified	1.00	48,943	1.00	45,202	0.00	-3,741
Fringe	0.00	21,406	0.00	104,434	0.00	83,028
Operating	0.00	20,000	0.00	18,250	0.00	-1,750
Total	1.00	90,349	3.00	425,372	2.00	335,023

Medical School

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET - STATE						
Professional	2.56	381,832	2.60	371,619	0.04	-10,213
Graduate Assistant	0.00	24,334	0.00	25,834	0.00	1,500
Classified	3.50	135,769	5.00	176,616	1.50	40,847
Fringe	0.00	146,162	0.00	164,787	0.00	18,625
Operating	0.00	41,068	0.00	45,000	0.00	3,932
Total	6.06	729,165	7.60	783,856	1.54	54,691
PERSONNEL - STATE						
Professional	1.00	122,322	2.00	178,102	1.00	55,780
Classified	5.00	217,615	7.00	311,910	2.00	94,295
Fringe	0.00	116,792	0.00	181,439	0.00	64,647
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	6.00	481,729	9.00	696,451	3.00	214,722
ADMIN-BASIC SCIENCE & RESEARCH						
Professional	0.75	144,945	0.75	141,322	0.00	-3,623
Classified	1.65	91,608	1.65	89,317	0.00	-2,291
Fringe	0.00	55,919	0.00	56,221	0.00	302
Total	2.40	292,472	2.40	286,860	0.00	-5,612
MALPRACTICE INSURANCE						
Professional	0.00	0	0.80	91,337	0.80	91,337
Fringe	0.00	0	0.00	21,830	0.00	21,830
Operating	0.00	985,550	0.00	890,136	0.00	-95,414
Total	0.00	985,550	0.80	1,003,303	0.80	17,753
INTERGOVERNMENTAL TRANSFER						
Operating	0.00	1,200,000	0.00	1,400,000	0.00	200,000
Total	0.00	1,200,000	0.00	1,400,000	0.00	200,000
RESERVES - VACANCY SAVINGS						
Operating	0.00	0	0.00	98,479	0.00	98,479
Total	0.00	0	0.00	98,479	0.00	98,479

Medical School

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	16.92	2,420,204	18.32	2,527,174	1.40	106,970
Graduate Assistant	0.00	41,134	0.00	42,634	0.00	1,500
Classified	29.19	1,241,206	31.65	1,299,856	2.46	58,650
Wages	0.00	75,116	0.00	40,000	0.00	-35,116
Fringe	0.00	1,013,113	0.00	1,125,386	0.00	112,273
Operating	0.00	4,002,985	0.00	4,764,566	0.00	761,581
Total	46.11	8,793,758	49.97	9,799,616	3.86	1,005,858
<u>STUDENT SERVICES</u>						
STUDENT AFFAIRS						
Professional	4.00	363,351	4.00	354,265	0.00	-9,086
Classified	6.50	237,661	8.50	304,984	2.00	67,323
Wages	0.00	19,000	0.00	6,000	0.00	-13,000
Fringe	0.00	197,818	0.00	222,033	0.00	24,215
Operating	0.00	75,528	0.00	115,000	0.00	39,472
Total	10.50	893,358	12.50	1,002,282	2.00	108,924
SMS RECRUITMENT OFFICE						
Operating	0.00	22,000	0.00	20,000	0.00	-2,000
Total	0.00	22,000	0.00	20,000	0.00	-2,000
RESERVES - VACANCY SAVINGS						
Operating	0.00	0	0.00	16,953	0.00	16,953
Total	0.00	0	0.00	16,953	0.00	16,953
TOTAL STUDENT SERVICES						
Professional	4.00	363,351	4.00	354,265	0.00	-9,086
Classified	6.50	237,661	8.50	304,984	2.00	67,323
Wages	0.00	19,000	0.00	6,000	0.00	-13,000
Fringe	0.00	197,818	0.00	222,033	0.00	24,215
Operating	0.00	97,528	0.00	151,953	0.00	54,425
Total	10.50	915,358	12.50	1,039,235	2.00	123,877

Medical School

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
ST PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	22,011	0.00	16,564	0.00	-5,447
Total	0.00	22,011	0.00	16,564	0.00	-5,447
ANIMAL CARE						
Professional	0.50	60,000	0.50	58,500	0.00	-1,500
Classified	1.70	75,918	1.70	74,020	0.00	-1,898
Fringe	0.00	40,488	0.00	40,276	0.00	-212
Operating	0.00	8,500	0.00	4,500	0.00	-4,000
Total	2.20	184,906	2.20	177,296	0.00	-7,610
AG TORT INSURANCE						
Operating	0.00	25,095	0.00	20,544	0.00	-4,551
Total	0.00	25,095	0.00	20,544	0.00	-4,551
EMPLOYEE BOND PREMIUM						
Operating	0.00	529	0.00	318	0.00	-211
Total	0.00	529	0.00	318	0.00	-211
RESERVES - VACANCY SAVINGS						
Operating	0.00	0	0.00	3,773	0.00	3,773
Total	0.00	0	0.00	3,773	0.00	3,773
TOTAL INSTIT'L SUPPORT						
Professional	0.50	60,000	0.50	58,500	0.00	-1,500
Classified	1.70	75,918	1.70	74,020	0.00	-1,898
Fringe	0.00	40,488	0.00	40,276	0.00	-212
Operating	0.00	56,135	0.00	45,699	0.00	-10,436
Total	2.20	232,541	2.20	218,495	0.00	-14,046
<u>O & M OF PLANT</u>						
OPERATION & MAINTENANCE OF PLANT						
Operating	0.00	149,325	0.00	272,518	0.00	123,193
Total	0.00	149,325	0.00	272,518	0.00	123,193

Medical School

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O&M APPROPRIATED RECHARGE						
Operating	0.00	2,442,299	0.00	3,159,144	0.00	716,845
Total	0.00	2,442,299	0.00	3,159,144	0.00	716,845
TOTAL O & M OF PLANT						
Operating	0.00	2,591,624	0.00	3,431,662	0.00	840,038
Total	0.00	2,591,624	0.00	3,431,662	0.00	840,038
<u>SCHOLARSHIPS</u>						
FACULTY GRANTS-IN-AID						
Operating	0.00	85,000	0.00	125,000	0.00	40,000
Total	0.00	85,000	0.00	125,000	0.00	40,000
TOTAL SCHOLARSHIPS						
Operating	0.00	85,000	0.00	125,000	0.00	40,000
Total	0.00	85,000	0.00	125,000	0.00	40,000
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-325,273	0.00	-329,113	0.00	-3,840
Classified	0.00	-74,923	0.00	-58,365	0.00	16,558
Fringe	0.00	-15,808	0.00	-15,305	0.00	503
Total	0.00	-416,004	0.00	-402,783	0.00	13,221
RESERVES - PAYDAY SHIFT						
Professional	0.00	0	0.00	-1,347,902	0.00	-1,347,902
Classified	0.00	0	0.00	-137,921	0.00	-137,921
Fringe	0.00	0	0.00	-136,026	0.00	-136,026
Total	0.00	0	0.00	-1,621,849	0.00	-1,621,849
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-115,132	0.00	-115,132
Classified	0.00	0	0.00	-315,219	0.00	-315,219
Fringe	0.00	0	0.00	-78,022	0.00	-78,022
Total	0.00	0	0.00	-508,373	0.00	-508,373

Medical School

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-325,273	0.00	-1,792,147	0.00	-1,466,874
Classified	0.00	-74,923	0.00	-511,505	0.00	-436,582
Fringe	0.00	-15,808	0.00	-229,353	0.00	-213,545
Total	0.00	-416,004	0.00	-2,533,005	0.00	-2,117,001
TOTAL SCHOOL OF MEDICINE.						
Professional	101.01	14,851,967	102.63	13,426,703	1.62	-1,425,264
Graduate Assistant	0.00	76,864	0.00	103,434	0.00	26,570
Resident Physicians	15.21	757,688	14.23	722,893	-0.98	-34,795
Classified	59.62	2,427,384	65.42	2,136,434	5.80	-290,950
Wages	0.00	94,116	0.00	60,288	0.00	-33,828
Fringe	0.00	4,391,908	0.00	4,411,315	0.00	19,407
Operating	0.00	10,594,137	0.00	12,668,976	0.00	2,074,839
Total	175.84	33,194,064	182.28	33,530,043	6.44	335,979

State Health Laboratory

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
NV STATE PUBLIC HEALTH LAB OPERATION						
Professional	1.87	277,082	1.81	260,256	-0.06	-16,826
Classified	16.00	811,637	15.19	707,223	-0.81	-104,414
Fringe	0.00	350,921	0.00	327,731	0.00	-23,190
Operating	0.00	141,135	0.00	155,442	0.00	14,307
Total	17.87	1,580,775	17.00	1,450,652	-0.87	-130,123
STATE ASSESSMENTS						
Operating	0.00	0	0.00	7,732	0.00	7,732
Total	0.00	0	0.00	7,732	0.00	7,732
TOTAL PUBLIC SERVICE						
Professional	1.87	277,082	1.81	260,256	-0.06	-16,826
Classified	16.00	811,637	15.19	707,223	-0.81	-104,414
Fringe	0.00	350,921	0.00	327,731	0.00	-23,190
Operating	0.00	141,135	0.00	163,174	0.00	22,039
Total	17.87	1,580,775	17.00	1,458,384	-0.87	-122,391
<u>INSTIT'L SUPPORT</u>						
ST PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	6,971	0.00	0	0.00	-6,971
Total	0.00	6,971	0.00	0	0.00	-6,971
AG TORT INSURANCE						
Operating	0.00	2,737	0.00	0	0.00	-2,737
Total	0.00	2,737	0.00	0	0.00	-2,737
EMPLOYEE BOND PREMIUM						
Operating	0.00	58	0.00	0	0.00	-58
Total	0.00	58	0.00	0	0.00	-58

State Health Laboratory

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Operating	0.00	9,766	0.00	0	0.00	-9,766
Total	0.00	9,766	0.00	0	0.00	-9,766
<u>O & M OF PLANT</u>						
O&M APPROPRIATED RECHARGE						
Operating	0.00	164,098	0.00	148,017	0.00	-16,081
Total	0.00	164,098	0.00	148,017	0.00	-16,081
TOTAL O & M OF PLANT						
Operating	0.00	164,098	0.00	148,017	0.00	-16,081
Total	0.00	164,098	0.00	148,017	0.00	-16,081
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-12,746	0.00	-27,175	0.00	-14,429
Classified	0.00	-37,335	0.00	-45,056	0.00	-7,721
Fringe	0.00	-1,978	0.00	-15,853	0.00	-13,875
Total	0.00	-52,059	0.00	-88,084	0.00	-36,025
TOTAL RESERVES						
Professional	0.00	-12,746	0.00	-27,175	0.00	-14,429
Classified	0.00	-37,335	0.00	-45,056	0.00	-7,721
Fringe	0.00	-1,978	0.00	-15,853	0.00	-13,875
Total	0.00	-52,059	0.00	-88,084	0.00	-36,025
TOTAL STATE HEALTH LAB						
Professional	1.87	264,336	1.81	233,081	-0.06	-31,255
Classified	16.00	774,302	15.19	662,167	-0.81	-112,135
Fringe	0.00	348,943	0.00	311,878	0.00	-37,065
Operating	0.00	314,999	0.00	311,191	0.00	-3,808
Total	17.87	1,702,580	17.00	1,518,317	-0.87	-184,263

Nevada System of Higher Education

State Supported Operating Budget FY 2010-11 & FY 2011-12 Appropriation Expenditure Totals Medical School

	FY 2010-11		FY 2011-12		Difference	
	Operating Budget FTE	\$	Operating Budget FTE	\$	FTE	\$
<hr/>						
MEDICAL SCHOOL						
Professional	102.88	15,116,303	104.44	13,774,916	1.56	(1,341,387)
Graduate Assistant	-	76,864	-	103,434	-	26,570
Resident Physician	15.21	757,688	14.23	722,893	(0.98)	(34,795)
Classified	75.62	3,201,686	80.61	3,113,820	4.99	(87,866)
Wages	-	443,059	-	60,288	-	(382,771)
Fringe	-	4,706,907	-	4,801,215	-	94,308
Operating	-	10,594,137	-	12,471,794	-	1,877,657
Total	193.71	34,896,644	199.28	35,048,360	5.57	(1,820,249)

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University of Nevada, Las Vegas

**State Supported Operating Budget
Revenues by Source**

2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	156,506,258	60.98%	135,911,945	57.72%	-20,594,313	-13.16%
Total State Appropriation	156,506,258	60.98%	135,911,945	57.72%	-20,594,313	-13.16%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	54,968,780	21.42%	61,377,734	26.07%	6,408,954	11.66%
Non-Resident Tuition	31,302,351	12.20%	27,929,261	11.86%	-3,373,090	-10.78%
Miscellaneous Student Fees	1,160,100	0.45%	1,270,007	0.54%	109,907	9.47%
Surcharge	7,028,985	2.74%	8,283,199	3.52%	1,254,214	17.84%
Investment Income	0	0.00%	697,345	0.30%	697,345	-
Miscellaneous	5,696,280	2.22%	0	0.00%	-5,696,280	-100.00%
Total Other Revenue Sources	100,156,496	39.02%	99,557,546	42.28%	-598,950	-0.60%
TOTAL REVENUE	256,662,754	100.00%	235,469,491	100.00%	-21,193,263	-8.26%

University of Nevada, Las Vegas

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
HEALTH SCIENCES						
Professional	87.15	9,094,084	86.30	8,515,611	-0.85	-578,473
Classified	14.00	613,221	15.00	656,637	1.00	43,416
Wages	0.00	28,001	0.00	25,616	0.00	-2,385
Fringe	0.00	2,454,809	0.00	2,419,856	0.00	-34,953
Operating	0.00	302,734	0.00	296,705	0.00	-6,029
Total	101.15	12,492,849	101.30	11,914,425	0.15	-578,424
LIBERAL ARTS						
Professional	173.83	15,399,128	170.83	14,718,243	-3.00	-680,885
Classified	24.53	1,103,549	22.53	978,140	-2.00	-125,409
Wages	0.00	41,706	0.00	34,293	0.00	-7,413
Fringe	0.00	4,291,042	0.00	4,195,382	0.00	-95,660
Operating	0.00	428,343	0.00	435,446	0.00	7,103
Total	198.36	21,263,768	193.36	20,361,504	-5.00	-902,264
FINE ARTS						
Professional	110.00	8,911,800	107.00	8,430,776	-3.00	-481,024
Classified	19.06	804,924	19.06	788,693	0.00	-16,231
Wages	0.00	18,879	0.00	32,879	0.00	14,000
Fringe	0.00	2,655,438	0.00	2,596,990	0.00	-58,448
Operating	0.00	578,016	0.00	565,708	0.00	-12,308
Total	129.06	12,969,057	126.06	12,415,046	-3.00	-554,011
BUSINESS & ECON						
Professional	91.15	10,295,570	88.15	9,929,467	-3.00	-366,103
Classified	12.00	508,591	11.50	479,925	-0.50	-28,666
Wages	0.00	7,000	0.00	7,000	0.00	0
Fringe	0.00	2,605,337	0.00	2,575,655	0.00	-29,682
Operating	0.00	241,452	0.00	210,783	0.00	-30,669
Total	103.15	13,657,950	99.65	13,202,830	-3.50	-455,120

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
URBAN AFFAIRS						
Professional	68.15	6,071,188	72.00	6,380,849	3.85	309,661
Classified	9.00	368,984	8.00	317,547	-1.00	-51,437
Wages	0.00	26,510	0.00	24,889	0.00	-1,621
Fringe	0.00	1,683,277	0.00	1,775,342	0.00	92,065
Operating	0.00	192,527	0.00	184,974	0.00	-7,553
Total	77.15	8,342,486	80.00	8,683,601	2.85	341,115
EDUCATION						
Professional	106.00	9,693,048	87.00	7,800,809	-19.00	-1,892,239
Classified	17.00	737,060	12.00	479,116	-5.00	-257,944
Wages	0.00	23,433	0.00	20,023	0.00	-3,410
Fringe	0.00	2,745,258	0.00	2,212,010	0.00	-533,248
Operating	0.00	309,866	0.00	260,474	0.00	-49,392
Total	123.00	13,508,665	99.00	10,772,432	-24.00	-2,736,233
HOTEL ADMIN						
Professional	57.82	6,018,616	52.82	5,427,527	-5.00	-591,089
Classified	9.00	388,398	9.00	378,315	0.00	-10,083
Wages	0.00	400	0.00	0	0.00	-400
Fringe	0.00	1,596,313	0.00	1,484,059	0.00	-112,254
Operating	0.00	132,561	0.00	122,999	0.00	-9,562
Total	66.82	8,136,288	61.82	7,412,900	-5.00	-723,388
ENGINEERING						
Professional	68.00	7,725,476	65.00	7,219,822	-3.00	-505,654
Classified	9.00	406,521	9.00	395,401	0.00	-11,120
Wages	0.00	63,000	0.00	63,000	0.00	0
Fringe	0.00	1,932,767	0.00	1,872,545	0.00	-60,222
Operating	0.00	249,956	0.00	256,641	0.00	6,685
Total	77.00	10,377,720	74.00	9,807,409	-3.00	-570,311

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCIENCE & MATH						
Professional	121.95	11,165,292	120.95	10,841,171	-1.00	-324,121
Classified	21.03	967,222	21.03	933,413	0.00	-33,809
Wages	0.00	71,264	0.00	71,264	0.00	0
Fringe	0.00	3,148,285	0.00	3,144,340	0.00	-3,945
Operating	0.00	655,748	0.00	676,563	0.00	20,815
Total	142.98	16,007,811	141.98	15,666,751	-1.00	-341,060
INSTRUCTIONAL SUPP						
Professional	10.00	1,122,236	9.00	4,118,940	-1.00	2,996,704
Classified	5.75	269,952	8.00	362,252	2.25	92,300
Wages	0.00	103,660	0.00	111,073	0.00	7,413
Fringe	0.00	362,258	0.00	490,919	0.00	128,661
Operating	0.00	6,989,875	0.00	7,801,935	0.00	812,060
Total	15.75	8,847,981	17.00	12,885,119	1.25	4,037,138
HONORS PROGRAM						
Professional	2.00	215,320	2.00	209,937	0.00	-5,383
Classified	2.00	105,280	2.00	100,521	0.00	-4,759
Wages	0.00	3,606	0.00	3,606	0.00	0
Fringe	0.00	82,709	0.00	82,482	0.00	-227
Operating	0.00	22,760	0.00	22,760	0.00	0
Total	4.00	429,675	4.00	419,306	0.00	-10,369
GRADUATE COLLEGE						
Graduate Assistant	0.00	8,311,940	0.00	8,374,882	0.00	62,942
Fringe	0.00	124,679	0.00	125,623	0.00	944
Total	0.00	8,436,619	0.00	8,500,505	0.00	63,886

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	896.05	85,711,758	861.05	83,593,152	-35.00	-2,118,606
Graduate Assistant	0.00	8,311,940	0.00	8,374,882	0.00	62,942
Classified	142.37	6,273,702	137.12	5,869,960	-5.25	-403,742
Wages	0.00	387,459	0.00	393,643	0.00	6,184
Fringe	0.00	23,682,172	0.00	22,975,203	0.00	-706,969
Operating	0.00	10,103,838	0.00	10,834,988	0.00	731,150
Total	1,038.42	134,470,869	998.17	132,041,828	-40.25	-2,429,041
RESEARCH						
VP RESEARCH AND GRADUATE STUDIES						
Professional	12.00	1,358,246	11.00	1,282,465	-1.00	-75,781
Classified	2.63	105,457	3.63	140,853	1.00	35,396
Fringe	0.00	348,840	0.00	354,650	0.00	5,810
Operating	0.00	24,551	0.00	24,551	0.00	0
Total	14.63	1,837,094	14.63	1,802,519	0.00	-34,575
SUPERCOMPUTER						
Professional	2.00	239,146	2.00	233,167	0.00	-5,979
Classified	1.00	47,607	1.00	46,417	0.00	-1,190
Wages	0.00	8,845	0.00	8,845	0.00	0
Fringe	0.00	71,209	0.00	71,517	0.00	308
Total	3.00	366,807	3.00	359,946	0.00	-6,861
RESEARCH - INST PRIORITIES						
Operating	0.00	123,311	0.00	400,000	0.00	276,689
Total	0.00	123,311	0.00	400,000	0.00	276,689
LAB ANIMAL CARE						
Professional	1.00	65,000	1.00	63,375	0.00	-1,625
Classified	1.00	56,627	1.00	55,211	0.00	-1,416
Fringe	0.00	36,484	0.00	36,301	0.00	-183
Operating	0.00	8,551	0.00	8,551	0.00	0
Total	2.00	166,662	2.00	163,438	0.00	-3,224

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NV INSTITUTE FOR CHILDREN						
Professional	1.00	85,743	1.00	83,599	0.00	-2,144
Fringe	0.00	22,149	0.00	22,197	0.00	48
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	1.00	110,892	1.00	108,796	0.00	-2,096
SPONSORED PROJECTS						
Professional	4.00	376,918	4.00	360,338	0.00	-16,580
Classified	1.00	43,640	1.00	45,201	0.00	1,561
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	109,558	0.00	114,200	0.00	4,642
Total	5.00	536,116	5.00	525,739	0.00	-10,377
SCIENCE AND ENGR CENTER						
Professional	1.00	90,000	1.00	87,750	0.00	-2,250
Fringe	0.00	22,817	0.00	22,888	0.00	71
Total	1.00	112,817	1.00	110,638	0.00	-2,179
TOTAL RESEARCH						
Professional	21.00	2,215,053	20.00	2,110,694	-1.00	-104,359
Classified	5.63	253,331	6.63	287,682	1.00	34,351
Wages	0.00	14,845	0.00	14,845	0.00	0
Fringe	0.00	611,057	0.00	621,753	0.00	10,696
Operating	0.00	159,413	0.00	436,102	0.00	276,689
Total	26.63	3,253,699	26.63	3,471,076	0.00	217,377
<u>PUBLIC SERVICE</u>						
JEAN NIDETCH WOMEN'S CENTER						
Professional	1.00	41,600	1.00	40,560	0.00	-1,040
Classified	1.00	25,913	1.00	27,199	0.00	1,286
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	27,986	0.00	27,841	0.00	-145
Operating	0.00	4,580	0.00	2,256	0.00	-2,324
Total	2.00	109,079	2.00	106,856	0.00	-2,223

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	1.00	41,600	1.00	40,560	0.00	-1,040
Classified	1.00	25,913	1.00	27,199	0.00	1,286
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	27,986	0.00	27,841	0.00	-145
Operating	0.00	4,580	0.00	2,256	0.00	-2,324
Total	2.00	109,079	2.00	106,856	0.00	-2,223
<u>ACADEMIC SUPPORT</u>						
PROVOST						
Professional	5.00	675,569	5.00	661,097	0.00	-14,472
Classified	4.00	182,723	4.00	172,253	0.00	-10,470
Wages	0.00	16,959	0.00	16,959	0.00	0
Fringe	0.00	213,173	0.00	217,514	0.00	4,341
Operating	0.00	124,687	0.00	44,038	0.00	-80,649
Total	9.00	1,213,111	9.00	1,111,861	0.00	-101,250
V PROVOST EDUC OUTREACH						
Professional	7.00	651,114	5.00	478,490	-2.00	-172,624
Classified	3.00	156,100	3.00	152,197	0.00	-3,903
Wages	0.00	11,407	0.00	0	0.00	-11,407
Fringe	0.00	215,190	0.00	173,078	0.00	-42,112
Operating	0.00	49,324	0.00	60,902	0.00	11,578
Total	10.00	1,083,135	8.00	864,667	-2.00	-218,468
SHADOW LANE ADMINISTRATION						
Professional	2.00	236,427	2.00	230,516	0.00	-5,911
Classified	2.00	81,621	1.00	47,240	-1.00	-34,381
Fringe	0.00	89,658	0.00	76,513	0.00	-13,145
Operating	0.00	18,068	0.00	19,093	0.00	1,025
Total	4.00	425,774	3.00	373,362	-1.00	-52,412

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ASSOC PROVOST FOR INFO TECH						
Professional	34.00	2,648,497	36.00	2,813,279	2.00	164,782
Classified	18.00	923,141	14.00	682,931	-4.00	-240,210
Wages	0.00	300,000	0.00	300,000	0.00	0
Fringe	0.00	1,045,174	0.00	1,024,646	0.00	-20,528
Operating	0.00	796,729	0.00	867,779	0.00	71,050
Total	52.00	5,713,541	50.00	5,688,635	-2.00	-24,906
VICE PROVOST ACADEMIC AFFAIRS						
Professional	3.00	287,488	3.00	280,300	0.00	-7,188
Classified	1.00	38,524	1.00	37,561	0.00	-963
Wages	0.00	3,500	0.00	3,500	0.00	0
Fringe	0.00	85,992	0.00	86,089	0.00	97
Operating	0.00	6,445	0.00	6,445	0.00	0
Total	4.00	421,949	4.00	413,895	0.00	-8,054
SLC - INFORMATION TECHNOLOGY						
Professional	1.00	67,586	1.00	65,896	0.00	-1,690
Fringe	0.00	19,303	0.00	19,250	0.00	-53
Operating	0.00	9,200	0.00	9,200	0.00	0
Total	1.00	96,089	1.00	94,346	0.00	-1,743
OIT INFRASTRUCTURE						
Operating	0.00	60,000	0.00	60,000	0.00	0
Total	0.00	60,000	0.00	60,000	0.00	0
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

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - LIBERAL ARTS						
Professional	2.00	244,569	2.00	237,822	0.00	-6,747
Classified	2.00	99,766	2.00	97,272	0.00	-2,494
Wages	0.00	6,529	0.00	6,529	0.00	0
Fringe	0.00	92,917	0.00	93,625	0.00	708
Operating	0.00	31,341	0.00	29,228	0.00	-2,113
Total	4.00	475,122	4.00	464,476	0.00	-10,646
DEAN - FINE ARTS						
Professional	3.00	329,831	3.00	321,586	0.00	-8,245
Classified	1.00	47,607	1.00	46,417	0.00	-1,190
Wages	0.00	13,802	0.00	13,802	0.00	0
Fringe	0.00	94,207	0.00	94,591	0.00	384
Operating	0.00	9,698	0.00	4,698	0.00	-5,000
Total	4.00	495,145	4.00	481,094	0.00	-14,051
DEAN - BUSINESS						
Professional	1.00	282,512	1.00	275,449	0.00	-7,063
Classified	3.00	128,907	3.00	125,263	0.00	-3,644
Wages	0.00	3,851	0.00	3,851	0.00	0
Fringe	0.00	103,759	0.00	104,617	0.00	858
Operating	0.00	12,294	0.00	12,294	0.00	0
Total	4.00	531,323	4.00	521,474	0.00	-9,849
DIVERSITY						
Professional	2.00	238,673	3.00	345,613	1.00	106,940
Classified	1.00	47,607	1.00	46,417	0.00	-1,190
Fringe	0.00	71,001	0.00	98,385	0.00	27,384
Operating	0.00	22,300	0.00	22,300	0.00	0
Total	3.00	379,581	4.00	512,715	1.00	133,134

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - EDUCATION						
Professional	1.50	228,979	2.50	277,288	1.00	48,309
Classified	2.00	96,737	1.00	50,569	-1.00	-46,168
Wages	0.00	15,259	0.00	15,259	0.00	0
Fringe	0.00	86,366	0.00	90,004	0.00	3,638
Operating	0.00	3,740	0.00	9,783	0.00	6,043
Total	3.50	431,081	3.50	442,903	0.00	11,822
INST PLNING-RESCH						
Professional	5.00	493,083	5.00	500,150	0.00	7,067
Classified	1.00	36,916	1.00	35,993	0.00	-923
Wages	0.00	2,364	0.00	2,364	0.00	0
Fringe	0.00	141,871	0.00	146,384	0.00	4,513
Operating	0.00	42,377	0.00	42,377	0.00	0
Total	6.00	716,611	6.00	727,268	0.00	10,657
DEAN-SCH OF PUBLIC HEALTH						
Professional	2.00	261,143	2.00	254,614	0.00	-6,529
Wages	0.00	300	0.00	4,241	0.00	3,941
Fringe	0.00	58,357	0.00	59,013	0.00	656
Operating	0.00	14,700	0.00	10,700	0.00	-4,000
Total	2.00	334,500	2.00	328,568	0.00	-5,932
ACADEMIC SUPPORT						
Professional	1.00	168,000	1.00	163,800	0.00	-4,200
Classified	1.00	38,524	1.00	37,561	0.00	-963
Fringe	0.00	49,790	0.00	50,083	0.00	293
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	261,314	2.00	256,444	0.00	-4,870
DEAN - HOTEL ADMIN						
Professional	2.00	314,100	2.00	292,660	0.00	-21,440
Fringe	0.00	74,653	0.00	65,284	0.00	-9,369
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	2.00	396,253	2.00	365,444	0.00	-30,809

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - NURSING						
Professional	2.00	301,497	2.00	293,374	0.00	-8,123
Fringe	0.00	69,937	0.00	71,202	0.00	1,265
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	2.00	381,434	2.00	374,576	0.00	-6,858
DEAN - SCIENCES						
Professional	1.00	204,848	1.00	201,146	0.00	-3,702
Classified	3.00	156,662	2.00	89,372	-1.00	-67,290
Wages	0.00	2,802	0.00	2,802	0.00	0
Fringe	0.00	100,665	0.00	77,447	0.00	-23,218
Operating	0.00	18,698	0.00	18,698	0.00	0
Total	4.00	483,675	3.00	389,465	-1.00	-94,210
DEAN - ENGINEERING						
Professional	3.00	359,054	3.00	364,256	0.00	5,202
Classified	2.00	75,754	2.00	73,860	0.00	-1,894
Wages	0.00	6,146	0.00	6,146	0.00	0
Fringe	0.00	111,707	0.00	114,330	0.00	2,623
Operating	0.00	3,840	0.00	3,840	0.00	0
Total	5.00	556,501	5.00	562,432	0.00	5,931
DEAN - GRAD COLLEGE						
Professional	5.00	423,326	4.00	299,354	-1.00	-123,972
Classified	2.00	89,806	2.00	87,561	0.00	-2,245
Wages	0.00	19,212	0.00	19,212	0.00	0
Fringe	0.00	146,727	0.00	119,836	0.00	-26,891
Total	7.00	679,071	6.00	525,963	-1.00	-153,108
OIT OPERATIONS						
Operating	0.00	175,000	0.00	175,000	0.00	0
Total	0.00	175,000	0.00	175,000	0.00	0

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FACULTY SENATE						
Classified	2.00	88,046	2.00	85,344	0.00	-2,702
Wages	0.00	3,930	0.00	3,930	0.00	0
Fringe	0.00	36,520	0.00	36,500	0.00	-20
Operating	0.00	19,011	0.00	19,011	0.00	0
Total	2.00	147,507	2.00	144,785	0.00	-2,722
LIBRARY						
Professional	57.00	4,667,291	57.00	4,573,673	0.00	-93,618
Classified	54.53	2,463,853	54.53	2,387,938	0.00	-75,915
Wages	0.00	224,701	0.00	224,701	0.00	0
Fringe	0.00	2,167,864	0.00	2,164,528	0.00	-3,336
Operating	0.00	657,575	0.00	657,575	0.00	0
Total	111.53	10,181,284	111.53	10,008,415	0.00	-172,869
BOOK ACQUISITION						
Operating	0.00	6,007,966	0.00	6,007,966	0.00	0
Total	0.00	6,007,966	0.00	6,007,966	0.00	0
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
DEAN-URBAN AFFAIRS						
Professional	2.00	236,227	2.00	230,321	0.00	-5,906
Classified	1.00	47,607	1.00	46,417	0.00	-1,190
Wages	0.00	4,663	0.00	4,663	0.00	0
Fringe	0.00	70,688	0.00	70,981	0.00	293
Operating	0.00	14,740	0.00	14,740	0.00	0
Total	3.00	373,925	3.00	367,122	0.00	-6,803

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACAD SUPPORT - INST PRIORITIES						
Professional	1.00	125,000	0.00	0	-1.00	-125,000
Fringe	0.00	28,303	0.00	0	0.00	-28,303
Operating	0.00	1,175,060	0.00	1,000,000	0.00	-175,060
Total	1.00	1,328,363	0.00	1,000,000	-1.00	-328,363
INFORMATION TECHNOLOGY SUPPORT						
Operating	0.00	150,000	0.00	150,000	0.00	0
Total	0.00	150,000	0.00	150,000	0.00	0
FI - WRITING CENTER						
Professional	1.00	68,964	1.00	67,240	0.00	-1,724
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	19,759	0.00	19,713	0.00	-46
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	1.00	114,723	1.00	112,953	0.00	-1,770
FI - LANGUAGE RSC CTR						
Professional	1.00	76,969	1.00	75,045	0.00	-1,924
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	21,104	0.00	21,103	0.00	-1
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	1.00	130,073	1.00	128,148	0.00	-1,925
TOTAL ACADEMIC SUPPORT						
Professional	144.50	13,590,747	144.50	13,302,969	0.00	-287,778
Classified	103.53	4,799,901	96.53	4,302,166	-7.00	-497,735
Wages	0.00	673,425	0.00	665,959	0.00	-7,466
Fringe	0.00	5,214,685	0.00	5,094,716	0.00	-119,969
Operating	0.00	10,029,108	0.00	9,851,982	0.00	-177,126
Total	248.03	34,307,866	241.03	33,217,792	-7.00	-1,090,074

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
VP STUDENT SERVICES						
Professional	6.00	695,328	5.00	593,139	-1.00	-102,189
Classified	2.00	74,000	2.00	72,150	0.00	-1,850
Fringe	0.00	190,257	0.00	168,696	0.00	-21,561
Total	8.00	959,585	7.00	833,985	-1.00	-125,600
STUDENT SVCS SUPT						
Professional	7.00	523,305	0.00	0	-7.00	-523,305
Fringe	0.00	142,993	0.00	0	0.00	-142,993
Operating	0.00	76,068	0.00	0	0.00	-76,068
Total	7.00	742,366	0.00	0	-7.00	-742,366
ADMISSIONS						
Professional	13.00	683,737	16.00	827,147	3.00	143,410
Classified	9.00	352,859	8.00	310,833	-1.00	-42,026
Wages	0.00	80,000	0.00	80,000	0.00	0
Fringe	0.00	355,101	0.00	389,143	0.00	34,042
Operating	0.00	70,042	0.00	70,042	0.00	0
Total	22.00	1,541,739	24.00	1,677,165	2.00	135,426
STUDENT ENROLLMENT SERVICES						
Professional	19.00	1,384,033	20.00	1,328,382	1.00	-55,651
Classified	10.00	438,941	9.00	367,106	-1.00	-71,835
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	548,531	0.00	533,355	0.00	-15,176
Operating	0.00	79,018	0.00	126,843	0.00	47,825
Total	29.00	2,464,523	29.00	2,369,686	0.00	-94,837
STUDENT PSYCHOLOGICAL SERVICES						
Professional	3.00	220,855	1.00	99,231	-2.00	-121,624
Wages	0.00	15,103	0.00	15,103	0.00	0
Fringe	0.00	60,974	0.00	25,026	0.00	-35,948
Total	3.00	296,932	1.00	139,360	-2.00	-157,572

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES - INST PRIORITIES						
Operating	0.00	1,253,757	0.00	1,500,000	0.00	246,243
Total	0.00	1,253,757	0.00	1,500,000	0.00	246,243
COLLEGE OF EDUCATION ADVISING CTR						
Professional	2.00	141,676	2.00	138,134	0.00	-3,542
Fringe	0.00	39,626	0.00	39,555	0.00	-71
Operating	0.00	12,214	0.00	12,214	0.00	0
Total	2.00	193,516	2.00	189,903	0.00	-3,613
PLACEMENT SERVICES						
Professional	6.00	392,629	3.00	169,907	-3.00	-222,722
Wages	0.00	5,171	0.00	5,171	0.00	0
Fringe	0.00	113,878	0.00	53,201	0.00	-60,677
Operating	0.00	29,762	0.00	29,762	0.00	0
Total	6.00	541,440	3.00	258,041	-3.00	-283,399
STUDENT JUDICIAL AFFAIRS						
Professional	2.00	118,227	2.00	115,271	0.00	-2,956
Classified	1.00	43,640	1.00	42,549	0.00	-1,091
Fringe	0.00	51,501	0.00	51,111	0.00	-390
Operating	0.00	14,000	0.00	14,000	0.00	0
Total	3.00	227,368	3.00	222,931	0.00	-4,437
FI-ADVISEMENT CENTER						
Professional	4.00	273,516	4.00	265,317	0.00	-8,199
Classified	2.00	71,202	2.00	70,766	0.00	-436
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	106,571	0.00	105,914	0.00	-657
Operating	0.00	16,347	0.00	18,877	0.00	2,530
Total	6.00	489,636	6.00	482,874	0.00	-6,762

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DIV HEALTH SCIENCES ADVISING CTR						
Professional	3.00	185,038	3.00	180,412	0.00	-4,626
Classified	1.00	51,866	1.00	50,569	0.00	-1,297
Wages	0.00	10,104	0.00	10,104	0.00	0
Fringe	0.00	72,124	0.00	71,722	0.00	-402
Operating	0.00	9,771	0.00	9,771	0.00	0
Total	4.00	328,903	4.00	322,578	0.00	-6,325
FINANCIAL AID						
Professional	11.50	672,316	13.50	733,642	2.00	61,326
Classified	9.40	435,820	7.40	334,108	-2.00	-101,712
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	354,162	0.00	349,244	0.00	-4,918
Operating	0.00	51,828	0.00	51,828	0.00	0
Total	20.90	1,528,126	20.90	1,482,822	0.00	-45,304
COLLEGE SCIENCES ADVISING CTR						
Professional	1.00	74,767	1.00	72,898	0.00	-1,869
Fringe	0.00	20,429	0.00	20,415	0.00	-14
Total	1.00	95,196	1.00	93,313	0.00	-1,883
ENGINEERING COLLEGE ADVISING CTR						
Professional	1.00	74,152	2.00	133,236	1.00	59,084
Classified	1.00	45,561	1.00	44,422	0.00	-1,139
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	36,244	0.00	54,474	0.00	18,230
Operating	0.00	6,000	0.00	6,000	0.00	0
Total	2.00	165,957	3.00	242,132	1.00	76,175
INTERNATIONAL STUDENTS PROG						
Professional	3.00	190,510	2.00	112,233	-1.00	-78,277
Classified	1.00	47,607	1.00	46,417	0.00	-1,190
Fringe	0.00	72,162	0.00	51,249	0.00	-20,913
Operating	0.00	32,083	0.00	32,083	0.00	0
Total	4.00	342,362	3.00	241,982	-1.00	-100,380

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COLL OF BUSINESS ADVISING CTR						
Professional	3.00	175,731	3.00	173,375	0.00	-2,356
Wages	0.00	1,970	0.00	1,970	0.00	0
Fringe	0.00	53,704	0.00	53,731	0.00	27
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	3.00	236,405	3.00	234,076	0.00	-2,329
DISABILITY RESOURCE CENTER						
Professional	3.00	180,273	3.00	175,766	0.00	-4,507
Classified	1.00	42,986	1.00	41,490	0.00	-1,496
Wages	0.00	111,319	0.00	111,319	0.00	0
Fringe	0.00	75,909	0.00	75,726	0.00	-183
Operating	0.00	81,725	0.00	81,725	0.00	0
Total	4.00	492,212	4.00	486,026	0.00	-6,186
MULTICULTURAL STUDENT AFFAIRS						
Professional	1.00	58,799	1.00	57,329	0.00	-1,470
Fringe	0.00	17,926	0.00	17,823	0.00	-103
Operating	0.00	3,288	0.00	3,288	0.00	0
Total	1.00	80,013	1.00	78,440	0.00	-1,573
TMC/ATH BUSINESS OFFICE						
Professional	7.00	524,635	6.00	414,554	-1.00	-110,081
Classified	5.00	195,992	5.00	190,146	0.00	-5,846
Wages	0.00	40,500	0.00	40,500	0.00	0
Fringe	0.00	226,940	0.00	202,014	0.00	-24,926
Operating	0.00	66,373	0.00	66,373	0.00	0
Total	12.00	1,054,440	11.00	913,587	-1.00	-140,853

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HOTEL COLLEGE ADVISING CENTER						
Professional	2.00	117,486	2.00	113,902	0.00	-3,584
Classified	1.50	49,317	2.00	61,912	0.50	12,595
Wages	0.00	4,926	0.00	4,926	0.00	0
Fringe	0.00	66,964	0.00	73,495	0.00	6,531
Operating	0.00	23,442	0.00	23,442	0.00	0
Total	3.50	262,135	4.00	277,677	0.50	15,542
FINE ARTS ADVISING CENTER						
Professional	1.00	43,112	1.00	42,034	0.00	-1,078
Classified	1.00	36,916	1.00	35,993	0.00	-923
Wages	0.00	0	0.00	3,050	0.00	3,050
Fringe	0.00	29,963	0.00	29,593	0.00	-370
Operating	0.00	5,000	0.00	6,904	0.00	1,904
Total	2.00	114,991	2.00	117,574	0.00	2,583
STUDENT SERVICES						
Professional	12.06	746,336	12.06	734,091	0.00	-12,245
Classified	1.00	40,111	1.00	31,861	0.00	-8,250
Wages	0.00	11,476	0.00	11,476	0.00	0
Fringe	0.00	245,052	0.00	244,416	0.00	-636
Operating	0.00	49,216	0.00	49,216	0.00	0
Total	13.06	1,092,191	13.06	1,071,060	0.00	-21,131
FI-UA STUDENT ADVISING CENTER						
Professional	2.00	118,878	2.00	115,906	0.00	-2,972
Classified	1.00	42,986	1.00	41,490	0.00	-1,496
Wages	0.00	4,500	0.00	4,500	0.00	0
Fringe	0.00	55,974	0.00	55,879	0.00	-95
Operating	0.00	8,755	0.00	8,755	0.00	0
Total	3.00	231,093	3.00	226,530	0.00	-4,563

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	112.56	7,595,339	104.56	6,595,906	-8.00	-999,433
Classified	46.90	1,969,804	43.40	1,741,812	-3.50	-227,992
Wages	0.00	339,069	0.00	342,119	0.00	3,050
Fringe	0.00	2,936,985	0.00	2,665,782	0.00	-271,203
Operating	0.00	1,893,689	0.00	2,116,123	0.00	222,434
Total	159.46	14,734,886	147.96	13,461,742	-11.50	-1,273,144
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	7.00	824,973	6.00	753,438	-1.00	-71,535
Classified	3.00	140,185	3.00	136,222	0.00	-3,963
Wages	0.00	0	0.00	16,000	0.00	16,000
Fringe	0.00	243,110	0.00	227,988	0.00	-15,122
Operating	0.00	63,510	0.00	47,270	0.00	-16,240
Total	10.00	1,271,778	9.00	1,180,918	-1.00	-90,860
PARKING OPERATIONS						
Operating	0.00	20,000	0.00	0	0.00	-20,000
Total	0.00	20,000	0.00	0	0.00	-20,000
MEDIA AFFAIRS OFFICE						
Professional	2.25	183,909	3.75	249,237	1.50	65,328
Classified	1.00	45,561	0.00	0	-1.00	-45,561
Wages	0.00	13,119	0.00	19,200	0.00	6,081
Fringe	0.00	64,471	0.00	72,828	0.00	8,357
Operating	0.00	94,746	0.00	53,960	0.00	-40,786
Total	3.25	401,806	3.75	395,225	0.50	-6,581
VP FOR FINANCE						
Professional	3.00	480,639	3.00	468,623	0.00	-12,016
Classified	1.00	46,831	1.00	45,201	0.00	-1,630
Fringe	0.00	122,316	0.00	123,862	0.00	1,546
Operating	0.00	175,214	0.00	123,182	0.00	-52,032
Total	4.00	825,000	4.00	760,868	0.00	-64,132

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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	0	0.00	-182,902
Total	0.00	182,902	0.00	0	0.00	-182,902
DEVELOPMENT OFFICE						
Professional	7.20	778,575	6.70	662,845	-0.50	-115,730
Classified	2.45	97,892	2.45	84,756	0.00	-13,136
Fringe	0.00	221,429	0.00	200,158	0.00	-21,271
Operating	0.00	63,846	0.00	62,186	0.00	-1,660
Total	9.65	1,161,742	9.15	1,009,945	-0.50	-151,797
UNIV & COMMUNITY RELATIONS						
Professional	5.00	407,482	5.00	376,915	0.00	-30,567
Classified	2.00	97,302	0.50	24,226	-1.50	-73,076
Wages	0.00	20,098	0.00	1,086	0.00	-19,012
Fringe	0.00	140,391	0.00	112,335	0.00	-28,056
Operating	0.00	112,444	0.00	112,444	0.00	0
Total	7.00	777,717	5.50	627,006	-1.50	-150,711
MARKETING & COMMUNITY RELATIONS						
Professional	13.00	812,489	11.00	694,307	-2.00	-118,182
Classified	1.00	47,607	1.00	46,417	0.00	-1,190
Wages	0.00	16,965	0.00	16,965	0.00	0
Fringe	0.00	263,325	0.00	229,764	0.00	-33,561
Operating	0.00	346,382	0.00	245,050	0.00	-101,332
Total	14.00	1,486,768	12.00	1,232,503	-2.00	-254,265

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLICATIONS						
Professional	4.00	316,695	4.00	284,402	0.00	-32,293
Classified	6.00	267,266	5.00	220,737	-1.00	-46,529
Wages	0.00	7,651	0.00	7,651	0.00	0
Fringe	0.00	187,915	0.00	168,860	0.00	-19,055
Operating	0.00	45,998	0.00	41,513	0.00	-4,485
Total	10.00	825,525	9.00	723,163	-1.00	-102,362
BUDGET OFFICE						
Professional	5.00	423,188	5.00	412,608	0.00	-10,580
Fringe	0.00	109,880	0.00	110,089	0.00	209
Operating	0.00	23,987	0.00	23,987	0.00	0
Total	5.00	557,055	5.00	546,684	0.00	-10,371
CONTROLLER'S OFC						
Professional	11.00	970,327	11.00	908,248	0.00	-62,079
Classified	18.50	667,494	20.50	728,377	2.00	60,883
Wages	0.00	48,320	0.00	48,320	0.00	0
Fringe	0.00	537,228	0.00	559,062	0.00	21,834
Operating	0.00	219,232	0.00	219,693	0.00	461
Total	29.50	2,442,601	31.50	2,463,700	2.00	21,099
TELECOMMUNICATIONS						
Professional	1.00	78,000	1.00	76,050	0.00	-1,950
Fringe	0.00	20,936	0.00	20,940	0.00	4
Operating	0.00	110,198	0.00	110,198	0.00	0
Total	1.00	209,134	1.00	207,188	0.00	-1,946
PUBLIC SAFETY						
Professional	6.00	563,698	6.00	552,752	0.00	-10,946
Classified	38.00	2,248,140	38.00	2,176,530	0.00	-71,610
Wages	0.00	17,895	0.00	17,895	0.00	0
Fringe	0.00	1,096,415	0.00	1,099,163	0.00	2,748
Operating	0.00	230,143	0.00	230,143	0.00	0
Total	44.00	4,156,291	44.00	4,076,483	0.00	-79,808

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ST PRSNL DIV ASSMT						
Operating	0.00	256,685	0.00	199,807	0.00	-56,878
Total	0.00	256,685	0.00	199,807	0.00	-56,878
PURCH SUPPORT SVCS						
Professional	5.00	371,613	6.00	388,103	1.00	16,490
Classified	4.53	205,207	2.53	111,681	-2.00	-93,526
Wages	0.00	14,330	0.00	14,330	0.00	0
Fringe	0.00	182,426	0.00	163,563	0.00	-18,863
Operating	0.00	77,260	0.00	75,362	0.00	-1,898
Total	9.53	850,836	8.53	753,039	-1.00	-97,797
HUMAN RESOURCES SUP SRVCS						
Professional	6.00	478,895	6.00	472,948	0.00	-5,947
Classified	5.00	206,757	3.00	127,464	-2.00	-79,293
Wages	0.00	1,281	0.00	1,281	0.00	0
Fringe	0.00	203,248	0.00	174,469	0.00	-28,779
Operating	0.00	94,113	0.00	94,113	0.00	0
Total	11.00	984,294	9.00	870,275	-2.00	-114,019
VP ADVANCEMENT						
Professional	2.00	369,200	4.00	451,480	2.00	82,280
Classified	1.00	41,907	0.00	0	-1.00	-41,907
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	90,657	0.00	108,373	0.00	17,716
Operating	0.00	26,964	0.00	25,700	0.00	-1,264
Total	3.00	534,728	4.00	591,553	1.00	56,825
DELIVERY SERVICES						
Professional	1.00	95,520	1.00	93,716	0.00	-1,804
Classified	10.00	419,838	10.00	404,783	0.00	-15,055
Fringe	0.00	188,611	0.00	190,275	0.00	1,664
Operating	0.00	19,254	0.00	19,254	0.00	0
Total	11.00	723,223	11.00	708,028	0.00	-15,195

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNLV GENERAL COUNSEL						
Professional	5.00	567,885	5.00	504,532	0.00	-63,353
Fringe	0.00	132,560	0.00	125,395	0.00	-7,165
Operating	0.00	6,284	0.00	6,284	0.00	0
Total	5.00	706,729	5.00	636,211	0.00	-70,518
ACCOUNTABILITY						
Operating	0.00	152,605	0.00	152,605	0.00	0
Total	0.00	152,605	0.00	152,605	0.00	0
ALLIED HEALTH MALPRACTICE INSURANCE						
Operating	0.00	16,965	0.00	19,800	0.00	2,835
Total	0.00	16,965	0.00	19,800	0.00	2,835
AUTO DAMAGE INSURANCE						
Operating	0.00	52,273	0.00	44,116	0.00	-8,157
Total	0.00	52,273	0.00	44,116	0.00	-8,157
AG VEHICLE LIABILITY INS						
Operating	0.00	45,985	0.00	33,005	0.00	-12,980
Total	0.00	45,985	0.00	33,005	0.00	-12,980
EMPLOYEE BOND INSURANCE						
Operating	0.00	6,005	0.00	9,102	0.00	3,097
Total	0.00	6,005	0.00	9,102	0.00	3,097
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
SLC - MAIL ROOM SERVICES						
Classified	2.00	74,000	2.00	72,150	0.00	-1,850
Fringe	0.00	29,011	0.00	28,548	0.00	-463
Operating	0.00	10,572	0.00	10,572	0.00	0
Total	2.00	113,583	2.00	111,270	0.00	-2,313

University of Nevada, Las Vegas

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SLC - PARKING						
Operating	0.00	10,000	0.00	0	0.00	-10,000
Total	0.00	10,000	0.00	0	0.00	-10,000
SLC - PUBLIC SAFETY						
Classified	2.00	90,683	2.00	88,416	0.00	-2,267
Fringe	0.00	35,994	0.00	35,652	0.00	-342
Operating	0.00	26,636	0.00	26,636	0.00	0
Total	2.00	153,313	2.00	150,704	0.00	-2,609
SLC - PURCHASING SUPPORT						
Classified	1.00	41,138	1.00	39,707	0.00	-1,431
Fringe	0.00	19,375	0.00	19,455	0.00	80
Operating	0.00	6,922	0.00	6,922	0.00	0
Total	1.00	67,435	1.00	66,084	0.00	-1,351
TOTAL INSTIT'L SUPPORT						
Professional	83.45	7,723,088	84.45	7,350,204	1.00	-372,884
Classified	98.48	4,737,808	91.98	4,306,667	-6.50	-431,141
Wages	0.00	145,659	0.00	148,728	0.00	3,069
Fringe	0.00	3,889,298	0.00	3,770,779	0.00	-118,519
Operating	0.00	2,783,307	0.00	2,279,086	0.00	-504,221
Total	181.93	19,279,160	176.43	17,855,464	-5.50	-1,423,696
O & M OF PLANT						
SBS/COX FACILITY SUPPORT						
Professional	1.00	96,823	1.00	96,345	0.00	-478
Classified	12.21	530,035	11.21	489,575	-1.00	-40,460
Fringe	0.00	222,369	0.00	208,706	0.00	-13,663
Operating	0.00	562,622	0.00	331,164	0.00	-231,458
Total	13.21	1,411,849	12.21	1,125,790	-1.00	-286,059
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

University of Nevada, Las Vegas

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SLC - MAINTENANCE						
Professional	1.00	83,752	1.00	83,883	0.00	131
Classified	9.00	398,118	8.00	356,629	-1.00	-41,489
Fringe	0.00	173,602	0.00	154,056	0.00	-19,546
Operating	0.00	1,167,866	0.00	1,167,866	0.00	0
Total	10.00	1,823,338	9.00	1,762,434	-1.00	-60,904
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	0.00	0	-1.00	-93,910
Classified	122.40	4,091,472	116.40	3,756,765	-6.00	-334,707
Fringe	0.00	1,778,648	0.00	1,633,285	0.00	-145,363
Operating	0.00	662,992	0.00	543,767	0.00	-119,225
Total	123.40	6,627,022	116.40	5,933,817	-7.00	-693,205
LANDSCAPE & GROUNDS SRVCS						
Classified	44.60	1,623,266	41.60	1,396,153	-3.00	-227,113
Wages	0.00	58,030	0.00	58,030	0.00	0
Fringe	0.00	678,804	0.00	621,332	0.00	-57,472
Operating	0.00	417,753	0.00	318,405	0.00	-99,348
Total	44.60	2,777,853	41.60	2,393,920	-3.00	-383,933
FACILITIES MAINT SRVCS						
Classified	55.00	2,593,304	53.00	2,390,681	-2.00	-202,623
Fringe	0.00	962,088	0.00	923,188	0.00	-38,900
Operating	0.00	1,952,409	0.00	1,984,051	0.00	31,642
Total	55.00	5,507,801	53.00	5,297,920	-2.00	-209,881
SERVICES						
Classified	19.00	985,022	18.00	922,793	-1.00	-62,229
Fringe	0.00	363,020	0.00	349,704	0.00	-13,316
Total	19.00	1,348,042	18.00	1,272,497	-1.00	-75,545

University of Nevada, Las Vegas

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PLANNING AND CONSTRUCTION ADMIN						
Professional	8.00	791,169	8.00	761,744	0.00	-29,425
Classified	3.00	116,303	1.00	50,569	-2.00	-65,734
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	238,046	0.00	219,243	0.00	-18,803
Operating	0.00	40,457	0.00	46,385	0.00	5,928
Total	11.00	1,195,975	9.00	1,087,941	-2.00	-108,034
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	963,640	11.00	946,300	0.00	-17,340
Classified	9.00	413,151	8.00	347,110	-1.00	-66,041
Wages	0.00	13,870	0.00	13,870	0.00	0
Fringe	0.00	402,000	0.00	385,725	0.00	-16,275
Operating	0.00	100,198	0.00	100,198	0.00	0
Total	20.00	1,892,859	19.00	1,793,203	-1.00	-99,656

University of Nevada, Las Vegas

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC LEASES						
Operating	0.00	233,649	0.00	0	0.00	-233,649
Total	0.00	233,649	0.00	0	0.00	-233,649
R & I - PLANT ALTERATIONS ADMIN						
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	2.00	168,965	-0.50	-35,858
Wages	0.00	6,502	0.00	0	0.00	-6,502
Fringe	0.00	53,977	0.00	44,689	0.00	-9,288
Operating	0.00	115,818	0.00	108,799	0.00	-7,019
Total	2.50	381,120	2.00	322,453	-0.50	-58,667
PROPERTY INSURANCE						
Operating	0.00	618,483	0.00	740,442	0.00	121,959
Total	0.00	618,483	0.00	740,442	0.00	121,959
PROPERTY LEASE						
Operating	0.00	222,352	0.00	231,164	0.00	8,812
Total	0.00	222,352	0.00	231,164	0.00	8,812
FACILITIES R&M INFRASTRUCTURE						
Operating	0.00	4,940,076	0.00	4,323,467	0.00	-616,609
Total	0.00	4,940,076	0.00	4,323,467	0.00	-616,609
ATHLETICS GROUNDS AND FACILITIES						
Classified	7.00	305,201	8.00	321,837	1.00	16,636
Wages	0.00	25,000	0.00	25,000	0.00	0
Fringe	0.00	109,182	0.00	120,008	0.00	10,826
Operating	0.00	554,218	0.00	554,219	0.00	1
Total	7.00	993,601	8.00	1,021,064	1.00	27,463

University of Nevada, Las Vegas

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WELLNESS/ REC CENTER MAINT						
Classified	11.00	352,065	7.00	210,376	-4.00	-141,689
Fringe	0.00	158,552	0.00	95,503	0.00	-63,049
Operating	0.00	709,225	0.00	700,964	0.00	-8,261
Total	11.00	1,219,842	7.00	1,006,843	-4.00	-212,999
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						
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	0.00	5,000	0.00	5,000	0.00	0
O&M-INST PRIORITIES						
Operating	0.00	0	0.00	1,500,889	0.00	1,500,889
Total	0.00	0	0.00	1,500,889	0.00	1,500,889
UNLV MAINT RECHARGE						
Operating	0.00	0	0.00	-4,686,728	0.00	-4,686,728
Total	0.00	0	0.00	-4,686,728	0.00	-4,686,728
TOTAL O & M OF PLANT						
Professional	24.50	2,234,117	23.00	2,057,237	-1.50	-176,880
Classified	292.21	11,407,937	272.21	10,242,488	-20.00	-1,165,449
Wages	0.00	113,402	0.00	106,900	0.00	-6,502
Fringe	0.00	5,140,288	0.00	4,755,439	0.00	-384,849
Operating	0.00	22,033,950	0.00	17,700,884	0.00	-4,333,066
Total	316.71	40,929,694	295.21	34,862,948	-21.50	-6,066,746
SCHOLARSHIPS						
SCHOLARSHIPS						
Operating	0.00	6,181,343	0.00	6,931,343	0.00	750,000
Total	0.00	6,181,343	0.00	6,931,343	0.00	750,000

University of Nevada, Las Vegas

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOLARSHIPS						
Operating	0.00	6,181,343	0.00	6,931,343	0.00	750,000
Total	0.00	6,181,343	0.00	6,931,343	0.00	750,000
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	0	0.00	-9,180,200	0.00	-9,180,200
Classified	0.00	0	0.00	-1,050,597	0.00	-1,050,597
Fringe	0.00	0	0.00	-2,459,203	0.00	-2,459,203
Total	0.00	0	0.00	-12,690,000	0.00	-12,690,000
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-1,421,840	0.00	-1,421,840
Classified	0.00	0	0.00	-1,191,513	0.00	-1,191,513
Total	0.00	0	0.00	-2,613,353	0.00	-2,613,353
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-5,491,033	0.00	-2,576,355	0.00	2,914,678
Classified	0.00	-1,348,977	0.00	-603,313	0.00	745,664
Fringe	0.00	-302,602	0.00	-142,487	0.00	160,115
Total	0.00	-7,142,612	0.00	-3,322,155	0.00	3,820,457
REVENUE SHORTFALL						
Operating	0.00	0	0.00	3,250,000	0.00	3,250,000
Total	0.00	0	0.00	3,250,000	0.00	3,250,000
TOTAL RESERVES						
Professional	0.00	-5,491,033	0.00	-13,178,395	0.00	-7,687,362
Classified	0.00	-1,348,977	0.00	-2,845,423	0.00	-1,496,446
Fringe	0.00	-302,602	0.00	-2,601,690	0.00	-2,299,088
Operating	0.00	0	0.00	3,250,000	0.00	3,250,000
Total	0.00	-7,142,612	0.00	-15,375,508	0.00	-8,232,896

University of Nevada, Las Vegas

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL UNLV						
Professional	1,283.06	113,620,669	1,238.56	101,872,327	-44.50	-11,748,342
Graduate Assistant	0.00	8,311,940	0.00	8,374,882	0.00	62,942
Classified	690.12	28,119,419	648.87	23,932,551	-41.25	-4,186,868
Wages	0.00	1,682,859	0.00	1,681,194	0.00	-1,665
Fringe	0.00	41,199,869	0.00	37,309,823	0.00	-3,890,046
Operating	0.00	53,189,228	0.00	53,402,764	0.00	213,536
Total	1,973.18	246,123,984	1,887.43	226,573,541	-85.75	-19,550,443

Intercollegiate Athletics, UNLV

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
DIRECTOR'S OFFICE						
Professional	15.00	1,097,922	14.00	1,056,667	-1.00	-41,255
Classified	2.00	90,593	1.00	41,490	-1.00	-49,103
Fringe	0.00	333,340	0.00	306,496	0.00	-26,844
Operating	0.00	122,604	0.00	142,704	0.00	20,100
Total	17.00	1,644,459	15.00	1,547,357	-2.00	-97,102
ATHLETIC FEE WAIVERS						
Operating	0.00	3,137,181	0.00	2,375,436	0.00	-761,745
Total	0.00	3,137,181	0.00	2,375,436	0.00	-761,745
TOTAL STUDENT SERVICES						
Professional	15.00	1,097,922	14.00	1,056,667	-1.00	-41,255
Classified	2.00	90,593	1.00	41,490	-1.00	-49,103
Fringe	0.00	333,340	0.00	306,496	0.00	-26,844
Operating	0.00	3,259,785	0.00	2,518,140	0.00	-741,645
Total	17.00	4,781,640	15.00	3,922,793	-2.00	-858,847
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - ICA						
Operating	0.00	4,417	0.00	0	0.00	-4,417
Total	0.00	4,417	0.00	0	0.00	-4,417
ST PRSNL DIV ASSMT						
Operating	0.00	1,519	0.00	0	0.00	-1,519
Total	0.00	1,519	0.00	0	0.00	-1,519
TOTAL INSTIT'L SUPPORT						
Operating	0.00	5,936	0.00	0	0.00	-5,936
Total	0.00	5,936	0.00	0	0.00	-5,936

Intercollegiate Athletics, UNLV

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<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 - PAYDAY SHIFT						
Professional	0.00	0	0.00	-84,244	0.00	-84,244
Classified	0.00	0	0.00	-1,615	0.00	-1,615
Fringe	0.00	0	0.00	-23,141	0.00	-23,141
Total	0.00	0	0.00	-109,000	0.00	-109,000
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-26,626	0.00	-26,626
Classified	0.00	0	0.00	-3,641	0.00	-3,641
Total	0.00	0	0.00	-30,267	0.00	-30,267
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-50,681	0.00	-24,392	0.00	26,289
Classified	0.00	-4,182	0.00	-856	0.00	3,326
Fringe	0.00	-2,852	0.00	-1,112	0.00	1,740
Total	0.00	-57,715	0.00	-26,360	0.00	31,355
TOTAL RESERVES						
Professional	0.00	-50,681	0.00	-135,262	0.00	-84,581
Classified	0.00	-4,182	0.00	-6,112	0.00	-1,930
Fringe	0.00	-2,852	0.00	-24,253	0.00	-21,401
Total	0.00	-57,715	0.00	-165,627	0.00	-107,912

Intercollegiate Athletics, UNLV

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INTER-COLLEGIATE ATHLETICS						
Professional	15.00	1,047,241	14.00	921,405	-1.00	-125,836
Classified	2.00	86,411	1.00	35,378	-1.00	-51,033
Fringe	0.00	330,488	0.00	282,243	0.00	-48,245
Operating	0.00	6,001,226	0.00	5,253,645	0.00	-747,581
Total	17.00	7,465,366	15.00	6,492,671	-2.00	-972,695

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Statewide Programs, UNLV

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
CNTR F/BUS-ECN RES						
Professional	2.85	300,549	2.85	293,034	0.00	-7,515
Fringe	0.00	71,930	0.00	72,383	0.00	453
Total	2.85	372,479	2.85	365,417	0.00	-7,062
NSCEE NETWORK MAINTENANCE						
Professional	1.00	108,100	1.00	105,398	0.00	-2,702
Fringe	0.00	25,654	0.00	25,827	0.00	173
Operating	0.00	98,656	0.00	109,081	0.00	10,425
Total	1.00	232,410	1.00	240,306	0.00	7,896
TOTAL RESEARCH						
Professional	3.85	408,649	3.85	398,432	0.00	-10,217
Fringe	0.00	97,584	0.00	98,210	0.00	626
Operating	0.00	98,656	0.00	109,081	0.00	10,425
Total	3.85	604,889	3.85	605,723	0.00	834
<u>PUBLIC SERVICE</u>						
NEVADA SMALL BUSINESS						
Professional	1.20	97,348	1.20	94,914	0.00	-2,434
Fringe	0.00	25,710	0.00	25,737	0.00	27
Total	1.20	123,058	1.20	120,651	0.00	-2,407
KUNV RADIO						
Professional	1.00	57,676	1.00	56,235	0.00	-1,441
Classified	1.00	41,907	1.00	40,859	0.00	-1,048
Fringe	0.00	33,029	0.00	32,722	0.00	-307
Total	2.00	132,612	2.00	129,816	0.00	-2,796

Statewide Programs, UNLV

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CONT EDUC						
Professional	0.60	69,548	0.00	0	-0.60	-69,548
Fringe	0.00	16,127	0.00	0	0.00	-16,127
Operating	0.00	895	0.00	0	0.00	-895
Total	0.60	86,570	0.00	0	-0.60	-86,570
UNLV MUSEUM						
Professional	2.00	183,149	0.00	0	-2.00	-183,149
Classified	1.00	34,056	0.00	0	-1.00	-34,056
Wages	0.00	2,909	0.00	0	0.00	-2,909
Fringe	0.00	60,189	0.00	0	0.00	-60,189
Operating	0.00	10,560	0.00	0	0.00	-10,560
Total	3.00	290,863	0.00	0	-3.00	-290,863
SOUTHERN NEVADA WRITING PROJECT						
Professional	0.00	27,200	0.00	0	0.00	-27,200
Fringe	0.00	911	0.00	0	0.00	-911
Operating	0.00	8,734	0.00	0	0.00	-8,734
Total	0.00	36,845	0.00	0	0.00	-36,845
TOTAL PUBLIC SERVICE						
Professional	4.80	434,921	2.20	151,149	-2.60	-283,772
Classified	2.00	75,963	1.00	40,859	-1.00	-35,104
Wages	0.00	2,909	0.00	0	0.00	-2,909
Fringe	0.00	135,966	0.00	58,459	0.00	-77,507
Operating	0.00	20,189	0.00	0	0.00	-20,189
Total	6.80	669,948	3.20	250,467	-3.60	-419,481
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - SW PROGRAMS						
Operating	0.00	1,740	0.00	0	0.00	-1,740
Total	0.00	1,740	0.00	0	0.00	-1,740

Statewide Programs, UNLV

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ST PRSNL DIV ASSMT						
Operating	0.00	704	0.00	0	0.00	-704
Total	0.00	704	0.00	0	0.00	-704
TOTAL INSTIT'L SUPPORT						
Operating	0.00	2,444	0.00	0	0.00	-2,444
Total	0.00	2,444	0.00	0	0.00	-2,444
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-19,531	0.00	-19,531
Classified	0.00	0	0.00	-3,114	0.00	-3,114
Total	0.00	0	0.00	-22,645	0.00	-22,645
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-37,683	0.00	-12,404	0.00	25,279
Classified	0.00	-3,507	0.00	-943	0.00	2,564
Fringe	0.00	-2,120	0.00	-504	0.00	1,616
Total	0.00	-43,310	0.00	-13,851	0.00	29,459
TOTAL RESERVES						
Professional	0.00	-37,683	0.00	-31,935	0.00	5,748
Classified	0.00	-3,507	0.00	-4,057	0.00	-550
Fringe	0.00	-2,120	0.00	-504	0.00	1,616
Total	0.00	-43,310	0.00	-36,496	0.00	6,814
TOTAL STATEWIDE PROGRAMS						
Professional	8.65	805,887	6.05	517,646	-2.60	-288,241
Classified	2.00	72,456	1.00	36,802	-1.00	-35,654
Wages	0.00	2,909	0.00	0	0.00	-2,909
Fringe	0.00	231,430	0.00	156,165	0.00	-75,265
Operating	0.00	121,289	0.00	109,081	0.00	-12,208
O-S Travel	0.00	0	0.00	0	0.00	0
Total	10.65	1,233,971	7.05	819,694	-3.60	-414,277

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Business Center South

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
VP FOR FINANCE						
Operating	0.00	93,351	0.00	120,349	0.00	26,998
Total	0.00	93,351	0.00	120,349	0.00	26,998
CONTROLLER'S OFC						
Professional	4.00	272,392	3.00	184,701	-1.00	-87,691
Classified	4.00	150,739	2.00	75,631	-2.00	-75,108
Fringe	0.00	139,831	0.00	88,935	0.00	-50,896
Total	8.00	562,962	5.00	349,267	-3.00	-213,695
HUMAN RESOURCES						
Professional	5.00	362,381	4.00	305,756	-1.00	-56,625
Classified	4.00	202,600	5.00	215,098	1.00	12,498
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	172,022	0.00	164,718	0.00	-7,304
Operating	0.00	21,578	0.00	21,578	0.00	0
Total	9.00	760,974	9.00	709,543	0.00	-51,431
PURCHASING						
Professional	1.00	90,940	1.00	88,667	0.00	-2,273
Classified	1.00	30,750	1.00	29,680	0.00	-1,070
Fringe	0.00	39,567	0.00	39,579	0.00	12
Operating	0.00	24,628	0.00	24,628	0.00	0
Total	2.00	185,885	2.00	182,554	0.00	-3,331
ST PRSNL DIV ASSMT						
Operating	0.00	2,657	0.00	0	0.00	-2,657
Total	0.00	2,657	0.00	0	0.00	-2,657
LIABILITY INSURANCE - BCS						
Operating	0.00	3,316	0.00	0	0.00	-3,316
Total	0.00	3,316	0.00	0	0.00	-3,316

Business Center South

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	10.00	725,713	8.00	579,124	-2.00	-146,589
Classified	9.00	384,089	8.00	320,409	-1.00	-63,680
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	351,420	0.00	293,232	0.00	-58,188
Operating	0.00	145,530	0.00	166,555	0.00	21,025
Total	19.00	1,609,145	16.00	1,361,713	-3.00	-247,432
<u>O & M OF PLANT</u>						
Professional	2.00	111,973	2.00	109,173	0.00	-2,800
Classified	2.00	113,817	2.00	110,971	0.00	-2,846
Fringe	0.00	69,331	0.00	68,890	0.00	-441
Total	4.00	295,121	4.00	289,034	0.00	-6,087
TOTAL O & M OF PLANT						
Professional	2.00	111,973	2.00	109,173	0.00	-2,800
Classified	2.00	113,817	2.00	110,971	0.00	-2,846
Fringe	0.00	69,331	0.00	68,890	0.00	-441
Total	4.00	295,121	4.00	289,034	0.00	-6,087
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-20,486	0.00	-20,486
Classified	0.00	0	0.00	-19,908	0.00	-19,908
Total	0.00	0	0.00	-40,394	0.00	-40,394
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-38,666	0.00	-15,891	0.00	22,775
Classified	0.00	-22,877	0.00	-9,720	0.00	13,157
Fringe	0.00	-3,290	0.00	-1,157	0.00	2,133
Total	0.00	-64,833	0.00	-26,768	0.00	38,065

Business Center South

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-38,666	0.00	-36,377	0.00	2,289
Classified	0.00	-22,877	0.00	-29,628	0.00	-6,751
Fringe	0.00	-3,290	0.00	-1,157	0.00	2,133
Total	0.00	-64,833	0.00	-67,162	0.00	-2,329
TOTAL B C S						
Professional	12.00	799,020	10.00	651,920	-2.00	-147,100
Classified	11.00	475,029	10.00	401,752	-1.00	-73,277
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	417,461	0.00	360,965	0.00	-56,496
Operating	0.00	145,530	0.00	166,555	0.00	21,025
Total	23.00	1,839,433	20.00	1,583,585	-3.00	-255,848

Nevada System of Higher Education

**State Supported Operating Budget
FY 2012 Appropriation Expenditure Totals
University of Nevada, Las Vegas**

Expenditure Object	FY 2010-11		FY 2011-12		Difference	
	Operating Budget FTE	\$	Operating Budget FTE	\$	FTE	\$
UNIVERSITY OF NEVADA, LAS VEGAS						
Professional	1,318.71	116,272,817	1,268.61	103,963,298	(50.10)	(12,309,519)
Graduate Assistant	-	8,311,940	-	8,374,882	-	62,942
Classified	705.12	28,753,315	660.87	24,406,483	(44.25)	(4,346,832)
Wages	-	1,688,161	-	1,683,587	-	(4,574)
Fringe	-	42,179,248	-	38,109,196	-	(4,070,052)
Operating	-	59,457,273	-	58,932,045	-	(525,228)
Total	2,023.83	256,662,754	1,929.48	235,469,491	(94.35)	(21,193,263)

Law School

State Supported Operating Budget Revenues by Source

2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,762,242	64.31%	6,570,754	54.50%	-1,191,488	-15.35%
Total State Appropriation	7,762,242	64.31%	6,570,754	54.50%	-1,191,488	-15.35%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,654,785	30.28%	3,695,289	30.65%	40,504	1.11%
Non-Resident Tuition	545,407	4.52%	581,804	4.83%	36,397	6.67%
Miscellaneous Student Fees	108,000	0.89%	85,860	0.71%	-22,140	-20.50%
Surcharge	0	0.00%	1,123,794	9.32%	1,123,794	-
Total Other Revenue Sources	4,308,192	35.69%	5,486,747	45.50%	1,178,555	27.36%
TOTAL REVENUE	12,070,434	100.00%	12,057,501	100.00%	-12,933	-0.11%

Law School

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
LAW SCHOOL						
Professional	38.00	4,967,488	38.00	5,327,464	0.00	359,976
Classified	7.00	265,884	7.00	257,506	0.00	-8,378
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	1,212,345	0.00	1,337,103	0.00	124,758
Operating	0.00	122,000	0.00	122,000	0.00	0
Total	45.00	6,583,717	45.00	7,060,073	0.00	476,356
TOTAL INSTR & DEPT RESEARCH						
Professional	38.00	4,967,488	38.00	5,327,464	0.00	359,976
Classified	7.00	265,884	7.00	257,506	0.00	-8,378
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	1,212,345	0.00	1,337,103	0.00	124,758
Operating	0.00	122,000	0.00	122,000	0.00	0
Total	45.00	6,583,717	45.00	7,060,073	0.00	476,356
<u>ACADEMIC SUPPORT</u>						
BOYD SCHOOL OF LAW						
Professional	5.00	725,949	5.00	707,800	0.00	-18,149
Classified	3.00	100,498	3.00	99,919	0.00	-579
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	199,916	0.00	201,415	0.00	1,499
Operating	0.00	344,134	0.00	603,467	0.00	259,333
Total	8.00	1,430,497	8.00	1,672,601	0.00	242,104
LAW LIBRARY						
Professional	9.00	706,755	9.00	698,334	0.00	-8,421
Classified	6.00	241,828	6.00	235,059	0.00	-6,769
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	287,646	0.00	288,493	0.00	847
Operating	0.00	1,134,487	0.00	1,134,487	0.00	0
Total	15.00	2,430,716	15.00	2,416,373	0.00	-14,343

Law School

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	14.00	1,432,704	14.00	1,406,134	0.00	-26,570
Classified	9.00	342,326	9.00	334,978	0.00	-7,348
Wages	0.00	120,000	0.00	120,000	0.00	0
Fringe	0.00	487,562	0.00	489,908	0.00	2,346
Operating	0.00	1,478,621	0.00	1,737,954	0.00	259,333
Total	23.00	3,861,213	23.00	4,088,974	0.00	227,761
<u>STUDENT SERVICES</u>						
LAW SCHOOL - STUDENT SERVICES						
Professional	3.00	253,537	3.00	247,198	0.00	-6,339
Classified	4.00	149,234	4.00	145,214	0.00	-4,020
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	127,238	0.00	126,643	0.00	-595
Operating	0.00	92,000	0.00	92,000	0.00	0
Total	7.00	638,009	7.00	627,055	0.00	-10,954
TOTAL STUDENT SERVICES						
Professional	3.00	253,537	3.00	247,198	0.00	-6,339
Classified	4.00	149,234	4.00	145,214	0.00	-4,020
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	127,238	0.00	126,643	0.00	-595
Operating	0.00	92,000	0.00	92,000	0.00	0
Total	7.00	638,009	7.00	627,055	0.00	-10,954
<u>INSTIT'L SUPPORT</u>						
LAW SCHOOL - INSTITUTIONAL SUPPORT						
Professional	1.00	74,882	1.00	71,663	0.00	-3,219
Classified	1.00	54,205	1.00	52,850	0.00	-1,355
Fringe	0.00	37,653	0.00	37,287	0.00	-366
Total	2.00	166,740	2.00	161,800	0.00	-4,940
ST PERS DIV ASSESSMENT / REGIA						
Operating	0.00	6,409	0.00	5,394	0.00	-1,015
Total	0.00	6,409	0.00	5,394	0.00	-1,015

Law School

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIABILITY INSURANCE - LAW SCHOOL						
Operating	0.00	22,808	0.00	21,430	0.00	-1,378
Total	0.00	22,808	0.00	21,430	0.00	-1,378
TOTAL INSTIT'L SUPPORT						
Professional	1.00	74,882	1.00	71,663	0.00	-3,219
Classified	1.00	54,205	1.00	52,850	0.00	-1,355
Fringe	0.00	37,653	0.00	37,287	0.00	-366
Operating	0.00	29,217	0.00	26,824	0.00	-2,393
Total	2.00	195,957	2.00	188,624	0.00	-7,333
<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 - PAYDAY SHIFT						
Professional	0.00	0	0.00	-531,136	0.00	-531,136
Classified	0.00	0	0.00	-32,179	0.00	-32,179
Fringe	0.00	0	0.00	-130,685	0.00	-130,685
Total	0.00	0	0.00	-694,000	0.00	-694,000
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-157,267	0.00	-157,267
Classified	0.00	0	0.00	-33,393	0.00	-33,393
Total	0.00	0	0.00	-190,660	0.00	-190,660

Law School

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-307,685	0.00	-150,577	0.00	157,108
Classified	0.00	-37,315	0.00	-18,255	0.00	19,060
Fringe	0.00	-17,157	0.00	-7,428	0.00	9,729
Total	0.00	-362,157	0.00	-176,260	0.00	185,897
TOTAL RESERVES						
Professional	0.00	-307,685	0.00	-838,980	0.00	-531,295
Classified	0.00	-37,315	0.00	-83,827	0.00	-46,512
Fringe	0.00	-17,157	0.00	-138,113	0.00	-120,956
Total	0.00	-362,157	0.00	-1,060,920	0.00	-698,763
TOTAL LAW SCHOOL						
Professional	56.00	6,420,926	56.00	6,213,479	0.00	-207,447
Classified	21.00	774,334	21.00	706,721	0.00	-67,613
Wages	0.00	152,000	0.00	152,000	0.00	0
Fringe	0.00	1,847,641	0.00	1,852,828	0.00	5,187
Operating	0.00	2,875,533	0.00	3,132,473	0.00	256,940
Total	77.00	12,070,434	77.00	12,057,501	0.00	-12,933

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Dental School

State Supported Operating Budget Revenues by Source

2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,179,238	58.47%	6,404,551	48.23%	-1,774,687	-21.70%
Total State Appropriation	8,179,238	58.47%	6,404,551	48.23%	-1,774,687	-21.70%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,276,716	30.57%	5,620,629	42.33%	1,343,913	31.42%
Non-Resident Tuition	375,000	2.68%	593,600	4.47%	218,600	58.29%
Miscellaneous Student Fees	100,000	0.71%	103,000	0.78%	3,000	3.00%
Surcharge	1,059,000	7.57%	556,920	4.19%	-502,080	-47.41%
Total Other Revenue Sources	5,810,716	41.53%	6,874,149	51.77%	1,063,433	18.30%
TOTAL REVENUE	13,989,954	100.00%	13,278,700	100.00%	-711,254	-5.08%

Dental School

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
INSTRUCTION						
Professional	47.12	6,063,458	48.50	6,432,816	1.38	369,358
Classified	57.50	2,228,525	55.30	2,057,714	-2.20	-170,811
Fringe	0.00	2,247,596	0.00	2,267,852	0.00	20,256
Operating	0.00	157,432	0.00	614,798	0.00	457,366
Total	104.62	10,697,011	103.80	11,373,180	-0.82	676,169
TOTAL INSTR & DEPT RESEARCH						
Professional	47.12	6,063,458	48.50	6,432,816	1.38	369,358
Classified	57.50	2,228,525	55.30	2,057,714	-2.20	-170,811
Fringe	0.00	2,247,596	0.00	2,267,852	0.00	20,256
Operating	0.00	157,432	0.00	614,798	0.00	457,366
Total	104.62	10,697,011	103.80	11,373,180	-0.82	676,169
<u>ACADEMIC SUPPORT</u>						
DENTAL SCHOOL DEAN'S OFFICE						
Professional	4.50	726,666	2.50	402,178	-2.00	-324,488
Classified	5.00	244,882	5.00	238,760	0.00	-6,122
Fringe	0.00	235,025	0.00	168,801	0.00	-66,224
Total	9.50	1,206,573	7.50	809,739	-2.00	-396,834
TOTAL ACADEMIC SUPPORT						
Professional	4.50	726,666	2.50	402,178	-2.00	-324,488
Classified	5.00	244,882	5.00	238,760	0.00	-6,122
Fringe	0.00	235,025	0.00	168,801	0.00	-66,224
Total	9.50	1,206,573	7.50	809,739	-2.00	-396,834
<u>STUDENT SERVICES</u>						
DENTAL SCHOOL - STUDENT SERVICES						
Professional	3.00	413,511	3.00	401,223	0.00	-12,288
Classified	2.00	61,597	2.00	60,057	0.00	-1,540
Fringe	0.00	117,862	0.00	118,014	0.00	152
Total	5.00	592,970	5.00	579,294	0.00	-13,676

Dental School

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	3.00	413,511	3.00	401,223	0.00	-12,288
Classified	2.00	61,597	2.00	60,057	0.00	-1,540
Fringe	0.00	117,862	0.00	118,014	0.00	152
Total	5.00	592,970	5.00	579,294	0.00	-13,676
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - DENTAL SCHOOL						
Operating	0.00	17,211	0.00	17,441	0.00	230
Total	0.00	17,211	0.00	17,441	0.00	230
ST PRSNL DIV ASSMT						
Operating	0.00	19,104	0.00	20,236	0.00	1,132
Total	0.00	19,104	0.00	20,236	0.00	1,132
DENTAL SCHOOL BUSINESS OFFICE						
Professional	4.00	326,566	4.00	318,402	0.00	-8,164
Classified	2.42	113,386	1.42	64,142	-1.00	-49,244
Fringe	0.00	124,976	0.00	108,652	0.00	-16,324
Total	6.42	564,928	5.42	491,196	-1.00	-73,732
DENTAL SLC - PUBLIC SAFETY						
Classified	7.00	409,353	7.00	403,546	0.00	-5,807
Fringe	0.00	176,035	0.00	177,445	0.00	1,410
Operating	0.00	14,612	0.00	19,009	0.00	4,397
Total	7.00	600,000	7.00	600,000	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	4.00	326,566	4.00	318,402	0.00	-8,164
Classified	9.42	522,739	8.42	467,688	-1.00	-55,051
Fringe	0.00	301,011	0.00	286,097	0.00	-14,914
Operating	0.00	50,927	0.00	56,686	0.00	5,759
Total	13.42	1,201,243	12.42	1,128,873	-1.00	-72,370

Dental School

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		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 - PAYDAY SHIFT						
Professional	0.00	0	0.00	-587,438	0.00	-587,438
Classified	0.00	0	0.00	-115,897	0.00	-115,897
Fringe	0.00	0	0.00	-163,665	0.00	-163,665
Total	0.00	0	0.00	-867,000	0.00	-867,000
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-175,875	0.00	-175,875
Classified	0.00	0	0.00	-124,625	0.00	-124,625
Total	0.00	0	0.00	-300,500	0.00	-300,500
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-340,716	0.00	-166,986	0.00	173,730
Classified	0.00	-139,958	0.00	-65,211	0.00	74,747
Fringe	0.00	-24,697	0.00	-10,217	0.00	14,480
Total	0.00	-505,371	0.00	-242,414	0.00	262,957
TOTAL RESERVES						
Professional	0.00	-340,716	0.00	-930,299	0.00	-589,583
Classified	0.00	-139,958	0.00	-305,733	0.00	-165,775
Fringe	0.00	-24,697	0.00	-173,882	0.00	-149,185
Total	0.00	-505,371	0.00	-1,409,914	0.00	-904,543

Dental School

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL DENTAL SCHOOL						
Professional	58.62	7,189,485	58.00	6,624,320	-0.62	-565,165
Classified	73.92	2,917,785	70.72	2,518,486	-3.20	-399,299
Fringe	0.00	2,876,797	0.00	2,666,882	0.00	-209,915
Operating	0.00	1,005,887	0.00	1,469,012	0.00	463,125
Total	132.54	13,989,954	128.72	13,278,700	-3.82	-711,254

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College of Southern Nevada

**State Supported Operating Budget
Revenues by Source**

2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	91,430,100	69.88%	77,587,864	62.63%	-13,842,236	-15.14%
Total State Appropriation	91,430,100	69.88%	77,587,864	62.63%	-13,842,236	-15.14%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	28,795,860	22.01%	34,408,786	27.78%	5,612,926	19.49%
Non-Resident Tuition	6,336,416	4.84%	6,174,092	4.98%	-162,324	-2.56%
Miscellaneous Student Fees	334,949	0.26%	469,896	0.38%	134,947	40.29%
Surcharge	3,946,514	3.02%	4,933,015	3.98%	986,501	25.00%
Investment Income	0	0.00%	299,472	0.24%	299,472	-
Total Other Revenue Sources	39,413,739	30.12%	46,285,261	37.37%	6,871,522	17.43%
TOTAL REVENUE	130,843,839	100.00%	123,873,125	100.00%	-6,970,714	-5.33%

College of Southern Nevada

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUP PROG						
Professional	420.86	19,761,750	417.14	19,426,318	-3.72	-335,432
Classified	63.75	2,624,887	61.75	2,440,395	-2.00	-184,492
Wages	0.00	96,333	0.00	99,000	0.00	2,667
Fringe	0.00	5,853,906	0.00	5,789,645	0.00	-64,261
Operating	0.00	7,490,710	0.00	7,639,355	0.00	148,645
Total	484.61	35,827,586	478.89	35,394,713	-5.72	-432,873
GENERAL EDUCATION						
Professional	524.70	24,233,109	488.40	23,196,196	-36.30	-1,036,913
Classified	39.80	1,701,260	40.80	1,633,965	1.00	-67,295
Wages	0.00	23,937	0.00	12,000	0.00	-11,937
Fringe	0.00	6,636,191	0.00	6,457,372	0.00	-178,819
Operating	0.00	1,925,537	0.00	2,915,186	0.00	989,649
Total	564.50	34,520,034	529.20	34,214,719	-35.30	-305,315
DEVELOPMENTAL						
Professional	16.06	385,998	15.37	415,000	-0.69	29,002
Fringe	0.00	36,091	0.00	39,633	0.00	3,542
Operating	0.00	4,800	0.00	0	0.00	-4,800
Total	16.06	426,889	15.37	454,633	-0.69	27,744
TEACHER ASSISTANT						
Professional	9.24	416,307	9.14	411,231	-0.10	-5,076
Fringe	0.00	121,342	0.00	121,391	0.00	49
Total	9.24	537,649	9.14	532,622	-0.10	-5,027

College of Southern Nevada

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	970.86	44,797,164	930.05	43,448,745	-40.81	-1,348,419
Classified	103.55	4,326,147	102.55	4,074,360	-1.00	-251,787
Wages	0.00	120,270	0.00	111,000	0.00	-9,270
Fringe	0.00	12,647,530	0.00	12,408,041	0.00	-239,489
Operating	0.00	9,421,047	0.00	10,554,541	0.00	1,133,494
Total	1,074.41	71,312,158	1,032.60	70,596,687	-41.81	-715,471
<u>PUBLIC SERVICE</u>						
EXTENDED PRG SAFETY & OUTREACH						
Professional	1.00	60,000	1.00	58,500	0.00	-1,500
Fringe	0.00	18,114	0.00	18,018	0.00	-96
Operating	0.00	0	0.00	5,000	0.00	5,000
Total	1.00	78,114	1.00	81,518	0.00	3,404
TOTAL PUBLIC SERVICE						
Professional	1.00	60,000	1.00	58,500	0.00	-1,500
Fringe	0.00	18,114	0.00	18,018	0.00	-96
Operating	0.00	0	0.00	5,000	0.00	5,000
Total	1.00	78,114	1.00	81,518	0.00	3,404
<u>ACADEMIC SUPPORT</u>						
VICE PRES ACADEMIC AFFAIRS						
Professional	3.00	322,275	3.00	358,863	0.00	36,588
Fringe	0.00	79,326	0.00	89,835	0.00	10,509
Operating	0.00	48,200	0.00	53,498	0.00	5,298
Total	3.00	449,801	3.00	502,196	0.00	52,395
ACCREDITATION - DEPARTMENTAL						
Professional	0.00	0	0.00	4,000	0.00	4,000
Fringe	0.00	0	0.00	382	0.00	382
Operating	0.00	16,000	0.00	17,985	0.00	1,985
Total	0.00	16,000	0.00	22,367	0.00	6,367

College of Southern Nevada

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACCREDITATION - INSTITUTIONAL						
Operating	0.00	750	0.00	2,998	0.00	2,248
Total	0.00	750	0.00	2,998	0.00	2,248
SITE ADMIN - MESQUITE						
Professional	1.00	56,670	1.00	55,253	0.00	-1,417
Classified	2.00	62,808	1.00	30,618	-1.00	-32,190
Fringe	0.00	45,209	0.00	30,986	0.00	-14,223
Operating	0.00	5,250	0.00	5,746	0.00	496
Total	3.00	169,937	2.00	122,603	-1.00	-47,334
CLINICAL SERVICES						
Professional	1.00	70,309	1.00	67,862	0.00	-2,447
Classified	0.25	8,869	0.25	8,647	0.00	-222
Fringe	0.00	29,553	0.00	29,961	0.00	408
Total	1.25	108,731	1.25	106,470	0.00	-2,261
DEAN - HEALTH SCIENCES						
Professional	5.00	371,311	5.00	366,379	0.00	-4,932
Classified	1.00	46,834	1.00	45,201	0.00	-1,633
Fringe	0.00	122,967	0.00	123,709	0.00	742
Operating	0.00	11,178	0.00	6,245	0.00	-4,933
Total	6.00	552,290	6.00	541,534	0.00	-10,756
COMPUTER OPERATIONS						
Wages	0.00	40,000	0.00	40,000	0.00	0
Fringe	0.00	600	0.00	450	0.00	-150
Operating	0.00	155,515	0.00	213,839	0.00	58,324
Total	0.00	196,115	0.00	254,289	0.00	58,174

College of Southern Nevada

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - MATH & SCIENCE						
Professional	1.40	169,412	1.50	165,177	0.10	-4,235
Classified	1.00	49,694	1.00	48,452	0.00	-1,242
Fringe	0.00	55,031	0.00	55,910	0.00	879
Operating	0.00	7,500	0.00	6,745	0.00	-755
Total	2.40	281,637	2.50	276,284	0.10	-5,353
DEAN - EDU, BEHAVIOR & SOC SCI						
Professional	1.00	119,095	1.00	116,118	0.00	-2,977
Classified	1.00	47,838	1.00	46,642	0.00	-1,196
Fringe	0.00	43,958	0.00	43,981	0.00	23
Operating	0.00	6,479	0.00	5,995	0.00	-484
Total	2.00	217,370	2.00	212,736	0.00	-4,634
DEAN - ADVANCED & APPLIED TECH						
Professional	1.00	111,384	1.00	108,599	0.00	-2,785
Classified	1.00	51,866	1.00	36,521	0.00	-15,345
Fringe	0.00	42,660	0.00	45,174	0.00	2,514
Operating	0.00	8,150	0.00	8,495	0.00	345
Total	2.00	214,060	2.00	198,789	0.00	-15,271
WRITING CTR - ACADEMIC SUPPORT						
Professional	2.40	151,277	2.40	144,691	0.00	-6,586
Classified	1.00	36,916	1.00	35,993	0.00	-923
Fringe	0.00	64,660	0.00	64,060	0.00	-600
Total	3.40	252,853	3.40	244,744	0.00	-8,109
TELEMEDIA SERVICES						
Wages	0.00	140,000	0.00	220,000	0.00	80,000
Fringe	0.00	2,100	0.00	2,250	0.00	150
Operating	0.00	73,000	0.00	98,742	0.00	25,742
Total	0.00	215,100	0.00	320,992	0.00	105,892

College of Southern Nevada

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INTERACTIVE LEARNING CENTERS						
Operating	0.00	45,000	0.00	56,425	0.00	11,425
Total	0.00	45,000	0.00	56,425	0.00	11,425
LIBRARY - ADMINISTRATION						
Professional	11.00	758,460	11.00	725,182	0.00	-33,278
Classified	17.00	597,919	17.00	570,377	0.00	-27,542
Fringe	0.00	491,378	0.00	476,173	0.00	-15,205
Operating	0.00	8,100	0.00	24,080	0.00	15,980
Total	28.00	1,855,857	28.00	1,795,812	0.00	-60,045
LIBRARY-INTERLIBRARY LOAN						
Operating	0.00	7,000	0.00	14,388	0.00	7,388
Total	0.00	7,000	0.00	14,388	0.00	7,388
LIBRARY - CHEYENNE						
Wages	0.00	17,000	0.00	13,500	0.00	-3,500
Fringe	0.00	255	0.00	202	0.00	-53
Operating	0.00	9,000	0.00	18,085	0.00	9,085
Total	0.00	26,255	0.00	31,787	0.00	5,532
LIBRARY - HENDERSON						
Wages	0.00	15,000	0.00	18,500	0.00	3,500
Fringe	0.00	225	0.00	165	0.00	-60
Operating	0.00	6,000	0.00	12,090	0.00	6,090
Total	0.00	21,225	0.00	30,755	0.00	9,530
LIBRARY - W. CHARLESTON						
Wages	0.00	17,000	0.00	30,000	0.00	13,000
Fringe	0.00	255	0.00	382	0.00	127
Operating	0.00	8,500	0.00	20,383	0.00	11,883
Total	0.00	25,755	0.00	50,765	0.00	25,010

College of Southern Nevada

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY ACQUISITIONS						
Operating	0.00	975,000	0.00	1,250,000	0.00	275,000
Total	0.00	975,000	0.00	1,250,000	0.00	275,000
LIBRARY SUPPORT						
Operating	0.00	100,000	0.00	211,589	0.00	111,589
Total	0.00	100,000	0.00	211,589	0.00	111,589
INFORMATION TECH -ACADEMIC SPT						
Operating	0.00	2,660,220	0.00	2,500,000	0.00	-160,220
Total	0.00	2,660,220	0.00	2,500,000	0.00	-160,220
DISTANCE EDUCATION						
Professional	4.00	267,662	4.00	260,971	0.00	-6,691
Fringe	0.00	76,794	0.00	76,562	0.00	-232
Operating	0.00	25,560	0.00	21,485	0.00	-4,075
Total	4.00	370,016	4.00	359,018	0.00	-10,998
PROFESSIONAL DEVELOPMENT CTR						
Professional	4.00	325,734	4.00	317,103	0.00	-8,631
Wages	0.00	1,000	0.00	0	0.00	-1,000
Fringe	0.00	85,880	0.00	85,916	0.00	36
Operating	0.00	26,000	0.00	24,330	0.00	-1,670
Total	4.00	438,614	4.00	427,349	0.00	-11,265
SITE ADMIN - NELLIS AF CENTER						
Professional	1.00	86,134	1.00	83,981	0.00	-2,153
Classified	1.00	29,065	1.00	30,618	0.00	1,553
Fringe	0.00	35,599	0.00	35,769	0.00	170
Operating	0.00	1,750	0.00	2,398	0.00	648
Total	2.00	152,548	2.00	152,766	0.00	218

College of Southern Nevada

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - BUS, HOSP & PUBLIC SVCE						
Professional	1.00	127,989	0.00	0	-1.00	-127,989
Classified	1.00	49,173	1.00	47,461	0.00	-1,712
Fringe	0.00	61,875	0.00	21,970	0.00	-39,905
Operating	0.00	7,500	0.00	5,995	0.00	-1,505
Total	2.00	246,537	1.00	75,426	-1.00	-171,111
SITE ADMIN - GREEN VALLEY						
Professional	1.00	73,670	1.00	72,253	0.00	-1,417
Classified	1.00	38,762	1.00	41,063	0.00	2,301
Fringe	0.00	34,271	0.00	34,503	0.00	232
Operating	0.00	800	0.00	1,199	0.00	399
Total	2.00	147,503	2.00	149,018	0.00	1,515
SITE ADMIN - SUMMERLIN						
Professional	1.00	72,670	1.00	67,253	0.00	-5,417
Classified	1.00	42,116	1.00	41,063	0.00	-1,053
Fringe	0.00	34,729	0.00	34,025	0.00	-704
Operating	0.00	900	0.00	1,449	0.00	549
Total	2.00	150,415	2.00	143,790	0.00	-6,625
SITE ADMIN - WESTERN						
Professional	1.00	111,112	1.00	69,167	0.00	-41,945
Classified	1.00	40,110	1.00	39,108	0.00	-1,002
Wages	0.00	1,000	0.00	0	0.00	-1,000
Fringe	0.00	39,840	0.00	33,014	0.00	-6,826
Operating	0.00	3,100	0.00	1,199	0.00	-1,901
Total	2.00	195,162	2.00	142,488	0.00	-52,674
SITE ADMIN - LINCOLN COUNTY						
Professional	0.00	15,000	0.00	0	0.00	-15,000
Classified	1.00	43,639	0.00	0	-1.00	-43,639
Fringe	0.00	17,292	0.00	0	0.00	-17,292
Operating	0.00	2,500	0.00	0	0.00	-2,500
Total	1.00	78,431	0.00	0	-1.00	-78,431

College of Southern Nevada

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
SITE ADMIN - WEST SAHARA						
Professional	0.00	11,000	0.00	14,000	0.00	3,000
Fringe	0.00	1,028	0.00	1,337	0.00	309
Operating	0.00	500	0.00	1,199	0.00	699
Total	0.00	12,528	0.00	16,536	0.00	4,008
CURRICULUM AND SCHEDULING						
Professional	1.00	114,026	1.00	111,175	0.00	-2,851
Fringe	0.00	26,583	0.00	26,788	0.00	205
Operating	0.00	550	0.00	1,199	0.00	649
Total	1.00	141,159	1.00	139,162	0.00	-1,997
DEAN - ARTS AND LETTERS						
Professional	1.00	117,520	1.00	111,150	0.00	-6,370
Classified	1.00	46,834	1.00	45,201	0.00	-1,633
Fringe	0.00	48,347	0.00	48,102	0.00	-245
Operating	0.00	10,500	0.00	5,995	0.00	-4,505
Total	2.00	223,201	2.00	210,448	0.00	-12,753
CATALOG & SCHEDULE PRODUCTION						
Professional	1.00	59,054	1.00	56,999	0.00	-2,055
Classified	1.00	43,639	1.00	42,548	0.00	-1,091
Fringe	0.00	39,909	0.00	39,983	0.00	74
Operating	0.00	2,900	0.00	3,597	0.00	697
Total	2.00	145,502	2.00	143,127	0.00	-2,375
PRISONS COORDINATION						
Professional	0.00	0	0.35	19,339	0.35	19,339
Fringe	0.00	0	0.00	3,409	0.00	3,409
Operating	0.00	22,000	0.00	5,347	0.00	-16,653
Total	0.00	22,000	0.35	28,095	0.35	6,095
PROGRAM REVIEW						
Operating	0.00	3,000	0.00	3,597	0.00	597
Total	0.00	3,000	0.00	3,597	0.00	597

College of Southern Nevada

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC PARTNERSHIPS						
Professional	2.00	117,457	2.00	163,955	0.00	46,498
Classified	1.00	30,192	0.00	0	-1.00	-30,192
Fringe	0.00	52,110	0.00	51,190	0.00	-920
Operating	0.00	900	0.00	1,449	0.00	549
Total	3.00	200,659	2.00	216,594	-1.00	15,935
WORKFORCE DEVELOPMENT						
Professional	4.35	352,577	4.00	348,554	-0.35	-4,023
Classified	4.00	152,219	4.00	133,859	0.00	-18,360
Fringe	0.00	153,035	0.00	147,282	0.00	-5,753
Operating	0.00	3,600	0.00	7,295	0.00	3,695
Total	8.35	661,431	8.00	636,990	-0.35	-24,441
A/S - APPRENTICESHIP						
Professional	1.50	140,805	0.50	51,082	-1.00	-89,723
Classified	1.00	47,606	1.00	46,416	0.00	-1,190
Fringe	0.00	55,988	0.00	25,036	0.00	-30,952
Operating	0.00	3,500	0.00	3,398	0.00	-102
Total	2.50	247,899	1.50	125,932	-1.00	-121,967
ACADEMIC OPERATIONS						
Professional	1.00	125,252	1.00	122,121	0.00	-3,131
Classified	1.00	40,110	1.00	39,108	0.00	-1,002
Fringe	0.00	43,652	0.00	43,674	0.00	22
Operating	0.00	5,000	0.00	8,500	0.00	3,500
Total	2.00	214,014	2.00	213,403	0.00	-611
PERFORMING ARTS						
Professional	2.00	159,925	2.00	155,927	0.00	-3,998
Classified	4.00	218,718	4.00	212,721	0.00	-5,997
Fringe	0.00	118,019	0.00	117,719	0.00	-300
Total	6.00	496,662	6.00	486,367	0.00	-10,295

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	53.65	4,407,780	51.75	4,137,154	-1.90	-270,626
Classified	43.25	1,724,927	40.25	1,541,617	-3.00	-183,310
Wages	0.00	231,000	0.00	322,000	0.00	91,000
Fringe	0.00	1,903,128	0.00	1,789,899	0.00	-113,229
Operating	0.00	4,271,402	0.00	4,626,959	0.00	355,557
Total	96.90	12,538,237	92.00	12,417,629	-4.90	-120,608
<u>STUDENT SERVICES</u>						
STUDENT SERVICES						
Professional	2.00	177,387	2.00	187,483	0.00	10,096
Classified	2.00	68,716	2.00	71,769	0.00	3,053
Fringe	0.00	73,580	0.00	74,572	0.00	992
Operating	0.00	6,318	0.00	6,586	0.00	268
Total	4.00	326,001	4.00	340,410	0.00	14,409
VICE PRES - STUDENT SERVICES						
Professional	2.00	236,108	4.00	345,400	2.00	109,292
Fringe	0.00	58,162	0.00	112,056	0.00	53,894
Operating	0.00	256,594	0.00	132,759	0.00	-123,835
Total	2.00	550,864	4.00	590,215	2.00	39,351
TUTORIAL SERVICES						
Professional	1.00	49,920	0.00	0	-1.00	-49,920
Classified	4.25	143,312	0.00	0	-4.25	-143,312
Wages	0.00	0	0.00	315,000	0.00	315,000
Fringe	0.00	80,660	0.00	4,725	0.00	-75,935
Total	5.25	273,892	0.00	319,725	-5.25	45,833

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TESTING SERVICES						
Professional	3.00	239,971	3.00	233,125	0.00	-6,846
Classified	7.00	241,351	7.00	236,970	0.00	-4,381
Wages	0.00	14,850	0.00	10,500	0.00	-4,350
Fringe	0.00	173,163	0.00	172,036	0.00	-1,127
Operating	0.00	36,830	0.00	49,308	0.00	12,478
Total	10.00	706,165	10.00	701,939	0.00	-4,226
RECRUITMENT/RETENTION						
Professional	15.00	770,165	13.00	665,432	-2.00	-104,733
Classified	4.00	147,879	4.00	143,779	0.00	-4,100
Fringe	0.00	314,644	0.00	280,895	0.00	-33,749
Operating	0.00	41,850	0.00	47,106	0.00	5,256
Total	19.00	1,274,538	17.00	1,137,212	-2.00	-137,326
REGISTRAR						
Professional	4.00	321,816	4.00	314,479	0.00	-7,337
Classified	19.00	722,848	20.00	732,861	1.00	10,013
Wages	0.00	69,500	0.00	50,000	0.00	-19,500
Fringe	0.00	378,276	0.00	382,257	0.00	3,981
Operating	0.00	51,575	0.00	71,296	0.00	19,721
Total	23.00	1,544,015	24.00	1,550,893	1.00	6,878
DEAN - CHEYENNE CAMPUS						
Professional	1.00	120,587	1.00	109,200	0.00	-11,387
Classified	1.00	49,987	1.00	48,737	0.00	-1,250
Wages	0.00	900	0.00	0	0.00	-900
Fringe	0.00	44,560	0.00	43,205	0.00	-1,355
Operating	0.00	4,200	0.00	4,218	0.00	18
Total	2.00	220,234	2.00	205,360	0.00	-14,874

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - CHARLESTON CAMPUS						
Professional	1.00	121,182	1.00	109,200	0.00	-11,982
Classified	1.00	47,606	1.00	50,569	0.00	2,963
Fringe	0.00	44,247	0.00	43,511	0.00	-736
Operating	0.00	4,545	0.00	4,718	0.00	173
Total	2.00	217,580	2.00	207,998	0.00	-9,582
COUNSELING						
Professional	27.00	1,926,907	27.00	1,825,642	0.00	-101,265
Classified	4.00	155,189	4.00	139,016	0.00	-16,173
Wages	0.00	14,586	0.00	10,000	0.00	-4,586
Fringe	0.00	615,300	0.00	607,851	0.00	-7,449
Operating	0.00	16,755	0.00	22,089	0.00	5,334
Total	31.00	2,728,737	31.00	2,604,598	0.00	-124,139
DEAN - HENDERSON CAMPUS						
Professional	1.00	109,122	0.00	0	-1.00	-109,122
Classified	1.00	47,606	1.00	46,416	0.00	-1,190
Fringe	0.00	40,775	0.00	16,331	0.00	-24,444
Operating	0.00	3,500	0.00	4,718	0.00	1,218
Total	2.00	201,003	1.00	67,465	-1.00	-133,538
LEARN AND EARN PROGRAM						
Professional	1.00	56,342	1.00	54,933	0.00	-1,409
Wages	0.00	70,838	0.00	15,000	0.00	-55,838
Fringe	0.00	18,604	0.00	17,480	0.00	-1,124
Total	1.00	145,784	1.00	87,413	0.00	-58,371
DISABILITY RESOURCES CENTER						
Professional	4.00	259,608	4.00	257,736	0.00	-1,872
Classified	3.00	93,298	3.00	88,793	0.00	-4,505
Wages	0.00	75,000	0.00	100,000	0.00	25,000
Fringe	0.00	117,561	0.00	119,855	0.00	2,294
Operating	0.00	15,515	0.00	16,737	0.00	1,222
Total	7.00	560,982	7.00	583,121	0.00	22,139

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAF & HARD OF HEARING						
Professional	4.00	186,784	4.00	181,994	0.00	-4,790
Classified	1.00	30,192	1.00	29,438	0.00	-754
Wages	0.00	220,000	0.00	375,000	0.00	155,000
Fringe	0.00	80,991	0.00	78,639	0.00	-2,352
Operating	0.00	613,320	0.00	492,636	0.00	-120,684
Total	5.00	1,131,287	5.00	1,157,707	0.00	26,420
FINANCIAL AID						
Professional	5.00	336,543	5.00	327,610	0.00	-8,933
Classified	14.00	574,767	14.00	572,020	0.00	-2,747
Wages	0.00	21,600	0.00	20,000	0.00	-1,600
Fringe	0.00	340,377	0.00	344,741	0.00	4,364
Operating	0.00	61,890	0.00	87,326	0.00	25,436
Total	19.00	1,335,177	19.00	1,351,697	0.00	16,520
STUDENT SUPPORT SERVICES						
Classified	1.00	44,001	1.00	29,438	0.00	-14,563
Wages	0.00	30,951	0.00	20,000	0.00	-10,951
Fringe	0.00	16,414	0.00	13,475	0.00	-2,939
Total	1.00	91,366	1.00	62,913	0.00	-28,453
STUDENT ACTIVITIES						
Professional	1.50	115,448	1.50	112,318	0.00	-3,130
Classified	2.00	85,545	2.00	74,408	0.00	-11,137
Fringe	0.00	62,789	0.00	56,652	0.00	-6,137
Operating	0.00	6,113	0.00	4,810	0.00	-1,303
Total	3.50	269,895	3.50	248,188	0.00	-21,707

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INTERNATIONAL STUDENT PROGRAM						
Professional	6.00	352,852	6.00	341,104	0.00	-11,748
Classified	1.00	32,677	1.00	31,860	0.00	-817
Wages	0.00	11,000	0.00	12,500	0.00	1,500
Fringe	0.00	121,578	0.00	120,281	0.00	-1,297
Operating	0.00	97,270	0.00	112,004	0.00	14,734
Total	7.00	615,377	7.00	617,749	0.00	2,372
MILLENNIUM PROGRAM						
Wages	0.00	5,895	0.00	10,000	0.00	4,105
Fringe	0.00	88	0.00	56	0.00	-32
Operating	0.00	2,250	0.00	1,833	0.00	-417
Total	0.00	8,233	0.00	11,889	0.00	3,656
CAREER SERVICES / RE-ENTRY						
Professional	7.00	387,377	7.00	381,139	0.00	-6,238
Classified	3.00	113,566	3.00	112,722	0.00	-844
Fringe	0.00	179,840	0.00	176,473	0.00	-3,367
Operating	0.00	15,750	0.00	13,792	0.00	-1,958
Total	10.00	696,533	10.00	684,126	0.00	-12,407
DEAN - STUDENT AFFAIRS						
Professional	1.00	133,062	0.00	0	-1.00	-133,062
Classified	1.00	38,524	1.00	37,561	0.00	-963
Fringe	0.00	44,615	0.00	14,794	0.00	-29,821
Operating	0.00	7,930	0.00	20,802	0.00	12,872
Total	2.00	224,131	1.00	73,157	-1.00	-150,974
STUDENT SERVICES						
Wages	0.00	0	0.00	1,800	0.00	1,800
Fringe	0.00	0	0.00	27	0.00	27
Operating	0.00	0	0.00	12,800	0.00	12,800
Total	0.00	0	0.00	14,627	0.00	14,627

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECH - STDT SVCS						
Operating	0.00	0	0.00	1,250,000	0.00	1,250,000
Total	0.00	0	0.00	1,250,000	0.00	1,250,000
TOTAL STUDENT SERVICES						
Professional	86.50	5,901,181	83.50	5,446,795	-3.00	-454,386
Classified	69.25	2,637,064	66.00	2,446,357	-3.25	-190,707
Wages	0.00	535,120	0.00	939,800	0.00	404,680
Fringe	0.00	2,806,224	0.00	2,679,912	0.00	-126,312
Operating	0.00	1,242,205	0.00	2,355,538	0.00	1,113,333
Total	155.75	13,121,794	149.50	13,868,402	-6.25	746,608
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	2.00	283,744	2.00	276,650	0.00	-7,094
Classified	1.00	47,606	0.50	23,208	-0.50	-24,398
Fringe	0.00	78,437	0.00	70,783	0.00	-7,654
Operating	0.00	40,500	0.00	61,643	0.00	21,143
Total	3.00	450,287	2.50	432,284	-0.50	-18,003
A/P AND TRAVEL						
Classified	3.00	106,195	3.00	103,540	0.00	-2,655
Fringe	0.00	43,402	0.00	42,574	0.00	-828
Operating	0.00	11,200	0.00	13,886	0.00	2,686
Total	3.00	160,797	3.00	160,000	0.00	-797
FINANCIAL ACCOUNTING						
Classified	2.00	80,347	2.00	77,857	0.00	-2,490
Fringe	0.00	35,588	0.00	35,415	0.00	-173
Operating	0.00	2,900	0.00	4,695	0.00	1,795
Total	2.00	118,835	2.00	117,967	0.00	-868

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FACULTY SENATE						
Professional	0.00	8,500	0.00	8,500	0.00	0
Classified	1.00	31,404	1.00	33,204	0.00	1,800
Fringe	0.00	14,603	0.00	14,809	0.00	206
Operating	0.00	6,886	0.00	5,717	0.00	-1,169
Total	1.00	61,393	1.00	62,230	0.00	837
HUMAN RESOURCES						
Professional	8.00	641,994	5.00	398,397	-3.00	-243,597
Classified	11.00	503,098	9.00	408,830	-2.00	-94,268
Fringe	0.00	365,430	0.00	271,031	0.00	-94,399
Operating	0.00	101,500	0.00	102,967	0.00	1,467
Total	19.00	1,612,022	14.00	1,181,225	-5.00	-430,797
INSTITUTIONAL RESEARCH						
Professional	2.00	199,552	4.00	280,455	2.00	80,903
Classified	2.00	97,843	1.00	42,548	-1.00	-55,295
Wages	0.00	0	0.00	5,000	0.00	5,000
Fringe	0.00	82,217	0.00	95,497	0.00	13,280
Operating	0.00	5,355	0.00	10,812	0.00	5,457
Total	4.00	384,967	5.00	434,312	1.00	49,345
CSN COMMUNITY & PUB RELATIONS						
Professional	2.00	144,607	3.00	199,983	1.00	55,376
Classified	1.00	45,560	1.00	44,421	0.00	-1,139
Fringe	0.00	56,293	0.00	74,115	0.00	17,822
Operating	0.00	5,500	0.00	18,781	0.00	13,281
Total	3.00	251,960	4.00	337,300	1.00	85,340
PRINTING SERVICES						
Classified	7.00	321,804	7.00	302,901	0.00	-18,903
Fringe	0.00	138,465	0.00	132,468	0.00	-5,997
Operating	0.00	1,500	0.00	4,695	0.00	3,195
Total	7.00	461,769	7.00	440,064	0.00	-21,705

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CLASSIFIED COUNCIL						
Operating	0.00	495	0.00	238	0.00	-257
Total	0.00	495	0.00	238	0.00	-257
FOUNDATION AND DEVELOPMENT						
Professional	1.75	172,222	1.75	167,916	0.00	-4,306
Classified	1.00	38,524	1.00	37,561	0.00	-963
Fringe	0.00	57,420	0.00	51,435	0.00	-5,985
Operating	0.00	7,700	0.00	7,143	0.00	-557
Total	2.75	275,866	2.75	264,055	0.00	-11,811
MAIL ROOM SERVICES						
Classified	5.00	168,397	5.00	164,496	0.00	-3,901
Wages	0.00	0	0.00	1,000	0.00	1,000
Fringe	0.00	70,423	0.00	72,320	0.00	1,897
Operating	0.00	29,000	0.00	35,881	0.00	6,881
Total	5.00	267,820	5.00	273,697	0.00	5,877
RECEIVING & DELIVERY						
Classified	5.00	202,348	4.00	147,757	-1.00	-54,591
Wages	0.00	3,000	0.00	0	0.00	-3,000
Fringe	0.00	85,285	0.00	63,393	0.00	-21,892
Operating	0.00	11,000	0.00	11,690	0.00	690
Total	5.00	301,633	4.00	222,840	-1.00	-78,793
POLICE SERVICES						
Professional	3.00	264,497	2.00	167,532	-1.00	-96,965
Classified	17.00	952,583	14.00	782,704	-3.00	-169,879
Fringe	0.00	372,393	0.00	309,464	0.00	-62,929
Operating	0.00	1,832,400	0.00	2,011,253	0.00	178,853
Total	20.00	3,421,873	16.00	3,270,953	-4.00	-150,920
FIDELITY & LIABILITY INSURANCE						
Operating	0.00	235,528	0.00	237,798	0.00	2,270
Total	0.00	235,528	0.00	237,798	0.00	2,270

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	85,000	0.00	101,095	0.00	16,095
Total	0.00	85,000	0.00	101,095	0.00	16,095
BUSINESS OPERATIONS						
Professional	2.00	188,166	2.00	182,875	0.00	-5,291
Fringe	0.00	53,049	0.00	53,648	0.00	599
Operating	0.00	3,000	0.00	7,343	0.00	4,343
Total	2.00	244,215	2.00	243,866	0.00	-349
POSTAGE						
Operating	0.00	50,000	0.00	128,667	0.00	78,667
Total	0.00	50,000	0.00	128,667	0.00	78,667
ST PERS DIV ASSESSMENT						
Operating	0.00	138,461	0.00	121,130	0.00	-17,331
Total	0.00	138,461	0.00	121,130	0.00	-17,331
OFFICE OF DIVERSITY						
Professional	3.00	227,653	3.00	237,770	0.00	10,117
Fringe	0.00	61,813	0.00	64,422	0.00	2,609
Operating	0.00	9,350	0.00	8,393	0.00	-957
Total	3.00	298,816	3.00	310,585	0.00	11,769
CAMPUS ADMIN - CHEYENNE						
Professional	1.00	190,707	1.00	190,464	0.00	-243
Classified	6.00	231,334	6.00	219,647	0.00	-11,687
Fringe	0.00	134,692	0.00	133,824	0.00	-868
Operating	0.00	11,565	0.00	10,110	0.00	-1,455
Total	7.00	568,298	7.00	554,045	0.00	-14,253

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CAMPUS ADMIN - CHARLESTON						
Professional	1.00	119,732	1.00	117,164	0.00	-2,568
Classified	4.00	144,759	4.00	138,238	0.00	-6,521
Fringe	0.00	93,549	0.00	92,620	0.00	-929
Operating	0.00	3,000	0.00	8,143	0.00	5,143
Total	5.00	361,040	5.00	356,165	0.00	-4,875
INSTIT SUPPORT						
Professional	1.00	72,000	1.00	70,200	0.00	-1,800
Fringe	0.00	19,995	0.00	19,966	0.00	-29
Operating	0.00	4,600	0.00	6,893	0.00	2,293
Total	1.00	96,595	1.00	97,059	0.00	464
CAMPUS ADMIN - HENDERSON						
Professional	1.00	98,856	1.00	99,935	0.00	1,079
Classified	5.00	180,130	5.00	178,750	0.00	-1,380
Fringe	0.00	95,886	0.00	95,403	0.00	-483
Operating	0.00	5,250	0.00	7,643	0.00	2,393
Total	6.00	380,122	6.00	381,731	0.00	1,609
FINANCE AND BUDGET						
Professional	2.00	262,355	2.00	252,159	0.00	-10,196
Classified	0.00	0	0.50	23,208	0.50	23,208
Fringe	0.00	58,306	0.00	66,705	0.00	8,399
Operating	0.00	14,500	0.00	43,647	0.00	29,147
Total	2.00	335,161	2.50	385,719	0.50	50,558
ASSESSMENT						
Professional	1.00	97,605	1.00	61,162	0.00	-36,443
Fringe	0.00	24,009	0.00	18,461	0.00	-5,548
Operating	0.00	10,000	0.00	9,190	0.00	-810
Total	1.00	131,614	1.00	88,813	0.00	-42,801

College of Southern Nevada

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET OFFICE						
Professional	4.00	260,435	4.00	253,923	0.00	-6,512
Wages	0.00	0	0.00	1,500	0.00	1,500
Fringe	0.00	75,660	0.00	75,389	0.00	-271
Operating	0.00	7,200	0.00	9,390	0.00	2,190
Total	4.00	343,295	4.00	340,202	0.00	-3,093
BURSAR'S OFFICE						
Professional	1.00	66,091	1.00	63,791	0.00	-2,300
Classified	15.00	531,952	15.00	508,185	0.00	-23,767
Fringe	0.00	252,764	0.00	243,183	0.00	-9,581
Operating	0.00	133,955	0.00	162,385	0.00	28,430
Total	16.00	984,762	16.00	977,544	0.00	-7,218
PURCHASING DEPARTMENT						
Classified	4.00	197,274	5.00	220,782	1.00	23,508
Fringe	0.00	72,770	0.00	90,377	0.00	17,607
Operating	0.00	9,300	0.00	9,290	0.00	-10
Total	4.00	279,344	5.00	320,449	1.00	41,105
CSN PAYROLL PROCESSING						
Operating	0.00	2,900	0.00	3,007	0.00	107
Total	0.00	2,900	0.00	3,007	0.00	107
ADMINISTRATIVE SUPPORT SERVICES						
Professional	2.00	128,067	2.00	124,425	0.00	-3,642
Fringe	0.00	42,093	0.00	42,254	0.00	161
Operating	0.00	0	0.00	1,938	0.00	1,938
Total	2.00	170,160	2.00	168,617	0.00	-1,543
COLLEGE RELATIONS						
Professional	3.00	198,632	2.00	144,414	-1.00	-54,218
Fringe	0.00	57,264	0.00	40,601	0.00	-16,663
Operating	0.00	12,500	0.00	11,029	0.00	-1,471
Total	3.00	268,396	2.00	196,044	-1.00	-72,352

College of Southern Nevada

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OFFICE OF INFORMATION TECH						
Operating	0.00	8,500	0.00	5,975	0.00	-2,525
Total	0.00	8,500	0.00	5,975	0.00	-2,525
OFFICE OF GENERAL COUNSEL						
Professional	2.00	294,239	2.00	247,722	0.00	-46,517
Classified	1.00	41,906	1.00	60,402	0.00	18,496
Fringe	0.00	93,455	0.00	91,878	0.00	-1,577
Operating	0.00	13,000	0.00	11,350	0.00	-1,650
Total	3.00	442,600	3.00	411,352	0.00	-31,248
VP - ADMINISTRATION						
Professional	1.00	138,000	1.00	134,550	0.00	-3,450
Fringe	0.00	30,340	0.00	30,680	0.00	340
Operating	0.00	21,000	0.00	19,881	0.00	-1,119
Total	1.00	189,340	1.00	185,111	0.00	-4,229
INSTIT SUPPORT						
Operating	0.00	0	0.00	4,595	0.00	4,595
Total	0.00	0	0.00	4,595	0.00	4,595
FINANCIAL SERVICES						
Professional	10.00	782,829	9.51	711,306	-0.49	-71,523
Wages	0.00	0	0.00	1,500	0.00	1,500
Fringe	0.00	236,763	0.00	219,555	0.00	-17,208
Operating	0.00	17,000	0.00	14,955	0.00	-2,045
Total	10.00	1,036,592	9.51	947,316	-0.49	-89,276
INTERNAL AUDIT						
Professional	2.00	142,857	2.00	125,369	0.00	-17,488
Fringe	0.00	39,811	0.00	37,429	0.00	-2,382
Operating	0.00	8,300	0.00	4,595	0.00	-3,705
Total	2.00	190,968	2.00	167,393	0.00	-23,575

College of Southern Nevada

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GRANTS MANAGEMENT						
Operating	0.00	2,000	0.00	2,298	0.00	298
Total	0.00	2,000	0.00	2,298	0.00	298
ADMINISTRATIVE RECRUITMENT						
Operating	0.00	40,000	0.00	32,437	0.00	-7,563
Total	0.00	40,000	0.00	32,437	0.00	-7,563
INFORMATION TECH - INSTIT SUPT						
Operating	0.00	2,660,220	0.00	2,500,000	0.00	-160,220
Total	0.00	2,660,220	0.00	2,500,000	0.00	-160,220
MERCHANT FEES						
Operating	0.00	369,109	0.00	405,463	0.00	36,354
Total	0.00	369,109	0.00	405,463	0.00	36,354
RESOURCE DEVELOPMENT						
Professional	2.00	162,117	1.40	100,965	-0.60	-61,152
Classified	2.00	75,669	2.00	96,985	0.00	21,316
Fringe	0.00	68,434	0.00	66,748	0.00	-1,686
Operating	0.00	7,600	0.00	9,390	0.00	1,790
Total	4.00	313,820	3.40	274,088	-0.60	-39,732
INSTIT SUPPORT						
Operating	0.00	0	0.00	4,595	0.00	4,595
Total	0.00	0	0.00	4,595	0.00	4,595
ADMINISTRATIVE FACULTY ASSEMBL						
Operating	0.00	450	0.00	322	0.00	-128
Total	0.00	450	0.00	322	0.00	-128

College of Southern Nevada

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITUT SUPPORT						
Professional	3.00	172,206	3.00	175,369	0.00	3,163
Fringe	0.00	53,122	0.00	54,032	0.00	910
Operating	0.00	1,470	0.00	2,748	0.00	1,278
Total	3.00	226,798	3.00	232,149	0.00	5,351
TOTAL INSTIT'L SUPPORT						
Professional	60.75	5,317,663	57.66	4,792,996	-3.09	-524,667
Classified	93.00	3,998,733	87.00	3,615,224	-6.00	-383,509
Wages	0.00	3,000	0.00	9,000	0.00	6,000
Fringe	0.00	2,963,731	0.00	2,770,479	0.00	-193,252
Operating	0.00	5,940,694	0.00	6,195,096	0.00	254,402
Total	153.75	18,223,821	144.66	17,382,795	-9.09	-841,026
O & M OF PLANT						
PLANNING SERVICES						
Professional	7.00	466,315	6.00	428,655	-1.00	-37,660
Classified	6.00	232,061	5.00	194,706	-1.00	-37,355
Fringe	0.00	233,962	0.00	206,971	0.00	-26,991
Operating	0.00	68,200	0.00	61,500	0.00	-6,700
Total	13.00	1,000,538	11.00	891,832	-2.00	-108,706
ENVIRONMENTAL HEALTH & SAFETY						
Professional	1.00	91,677	0.00	0	-1.00	-91,677
Classified	1.00	40,110	0.00	0	-1.00	-40,110
Fringe	0.00	38,390	0.00	0	0.00	-38,390
Operating	0.00	32,500	0.00	0	0.00	-32,500
Total	2.00	202,677	0.00	0	-2.00	-202,677
FACILITY SUPPORT						
Operating	0.00	250,000	0.00	400,000	0.00	150,000
Total	0.00	250,000	0.00	400,000	0.00	150,000

College of Southern Nevada

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O & M PLANT						
Professional	1.00	52,169	0.00	0	-1.00	-52,169
Classified	18.00	867,981	18.00	835,224	0.00	-32,757
Wages	0.00	0	0.00	7,500	0.00	7,500
Fringe	0.00	340,442	0.00	322,207	0.00	-18,235
Operating	0.00	930,000	0.00	1,135,000	0.00	205,000
Total	19.00	2,190,592	18.00	2,299,931	-1.00	109,339
JANITORIAL SERVICES						
Professional	1.00	95,847	1.00	93,451	0.00	-2,396
Classified	89.33	2,804,000	89.33	2,660,788	0.00	-143,212
Fringe	0.00	1,346,057	0.00	1,314,127	0.00	-31,930
Operating	0.00	320,400	0.00	362,000	0.00	41,600
Total	90.33	4,566,304	90.33	4,430,366	0.00	-135,938
GROUNDS MAINTENANCE						
Classified	14.00	464,832	14.00	443,183	0.00	-21,649
Fringe	0.00	223,954	0.00	216,455	0.00	-7,499
Operating	0.00	103,500	0.00	112,000	0.00	8,500
Total	14.00	792,286	14.00	771,638	0.00	-20,648
MAINTENANCE						
Professional	1.00	80,000	1.00	80,925	0.00	925
Classified	24.00	901,801	18.00	665,805	-6.00	-235,996
Fringe	0.00	394,840	0.00	308,781	0.00	-86,059
Operating	0.00	410,000	0.00	442,500	0.00	32,500
Total	25.00	1,786,641	19.00	1,498,011	-6.00	-288,630
CONSTRUCTION SERVICES						
Professional	3.00	275,000	2.00	190,125	-1.00	-84,875
Classified	3.00	152,675	3.00	158,538	0.00	5,863
Fringe	0.00	121,595	0.00	111,800	0.00	-9,795
Operating	0.00	65,200	0.00	66,602	0.00	1,402
Total	6.00	614,470	5.00	527,065	-1.00	-87,405

College of Southern Nevada

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADMINISTRATIVE SERVICES						
Professional	3.00	255,675	3.00	249,283	0.00	-6,392
Classified	4.00	120,540	2.00	62,825	-2.00	-57,715
Wages	0.00	30,000	0.00	0	0.00	-30,000
Fringe	0.00	120,939	0.00	93,633	0.00	-27,306
Operating	0.00	74,110	0.00	71,500	0.00	-2,610
Total	7.00	601,264	5.00	477,241	-2.00	-124,023
O & M PLANT						
Operating	0.00	0	0.00	25,000	0.00	25,000
Total	0.00	0	0.00	25,000	0.00	25,000
PROPERTY RENTAL						
Operating	0.00	122,000	0.00	125,000	0.00	3,000
Total	0.00	122,000	0.00	125,000	0.00	3,000
PROPERTY INSURANCE						
Operating	0.00	57,000	0.00	108,108	0.00	51,108
Total	0.00	57,000	0.00	108,108	0.00	51,108
UTILITIES - ELECTRIC						
Operating	0.00	3,053,131	0.00	3,053,131	0.00	0
Total	0.00	3,053,131	0.00	3,053,131	0.00	0
UTILITIES - GAS						
Operating	0.00	257,750	0.00	257,750	0.00	0
Total	0.00	257,750	0.00	257,750	0.00	0
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

College of Southern Nevada

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
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	132,000	0.00	132,000	0.00	0
Total	0.00	132,000	0.00	132,000	0.00	0
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
TOTAL O & M OF PLANT						
Professional	17.00	1,316,683	13.00	1,042,439	-4.00	-274,244
Classified	159.33	5,584,000	149.33	5,021,069	-10.00	-562,931
Wages	0.00	30,000	0.00	7,500	0.00	-22,500
Fringe	0.00	2,820,179	0.00	2,573,974	0.00	-246,205
Operating	0.00	7,065,051	0.00	7,541,351	0.00	476,300
Total	176.33	16,815,913	162.33	16,186,333	-14.00	-629,580
<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	1,515,908	0.00	1,515,908	0.00	0
Total	0.00	2,109,683	0.00	2,109,683	0.00	0
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	1,515,908	0.00	1,515,908	0.00	0
Total	0.00	2,109,683	0.00	2,109,683	0.00	0

College of Southern Nevada

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-2,321,502	0.00	-1,086,981	0.00	1,234,521
Classified	0.00	-840,451	0.00	-384,528	0.00	455,923
Fringe	0.00	-193,928	0.00	-68,697	0.00	125,231
Total	0.00	-3,355,881	0.00	-1,540,206	0.00	1,815,675
RESERVES - PAYDAY SHIFT						
Professional	0.00	0	0.00	-3,729,919	0.00	-3,729,919
Classified	0.00	0	0.00	-705,985	0.00	-705,985
Fringe	0.00	0	0.00	-1,424,238	0.00	-1,424,238
Total	0.00	0	0.00	-5,860,142	0.00	-5,860,142
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-619,722	0.00	-619,722
Classified	0.00	0	0.00	-749,852	0.00	-749,852
Total	0.00	0	0.00	-1,369,574	0.00	-1,369,574
TOTAL RESERVES						
Professional	0.00	-2,321,502	0.00	-5,436,622	0.00	-3,115,120
Classified	0.00	-840,451	0.00	-1,840,365	0.00	-999,914
Fringe	0.00	-193,928	0.00	-1,492,935	0.00	-1,299,007
Total	0.00	-3,355,881	0.00	-8,769,922	0.00	-5,414,041
TOTAL C S N						
Professional	1,189.76	59,478,969	1,136.96	53,490,007	-52.80	-5,988,962
Classified	468.38	17,430,420	445.13	14,858,262	-23.25	-2,572,158
Wages	0.00	1,504,390	0.00	1,974,300	0.00	469,910
Fringe	0.00	22,973,753	0.00	20,756,163	0.00	-2,217,590
Operating	0.00	29,456,307	0.00	32,794,393	0.00	3,338,086
Total	1,658.14	130,843,839	1,582.09	123,873,125	-76.05	-6,970,714

Great Basin College

State Supported Operating Budget Revenues by Source

2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	16,510,575	84.18%	14,031,554	78.80%	-2,479,021	-15.01%
Total State Appropriation	16,510,575	84.18%	14,031,554	78.80%	-2,479,021	-15.01%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,551,946	13.01%	3,093,916	17.37%	541,970	21.24%
Non-Resident Tuition	90,273	0.46%	111,694	0.63%	21,421	23.73%
Miscellaneous Student Fees	76,668	0.39%	98,800	0.55%	22,132	28.87%
Surcharge	384,537	1.96%	450,455	2.53%	65,918	17.14%
Investment Income	0	0.00%	20,697	0.12%	20,697	-
Total Other Revenue Sources	3,103,424	15.82%	3,775,562	21.20%	672,138	21.66%
TOTAL REVENUE	19,613,999	100.00%	17,807,116	100.00%	-1,806,883	-9.21%

Great Basin College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	25.80	1,612,457	25.30	1,500,984	-0.50	-111,473
Classified	8.50	304,313	8.50	292,880	0.00	-11,433
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	599,968	0.00	606,567	0.00	6,599
Operating	0.00	147,600	0.00	75,701	0.00	-71,899
Total	34.30	2,680,338	33.80	2,492,132	-0.50	-188,206
GENERAL EDUCATION						
Professional	33.05	2,209,462	28.05	1,872,751	-5.00	-336,711
Classified	2.00	80,345	2.00	77,625	0.00	-2,720
Wages	0.00	17,827	0.00	17,827	0.00	0
Fringe	0.00	693,770	0.00	629,607	0.00	-64,163
Operating	0.00	197,800	0.00	146,850	0.00	-50,950
Total	35.05	3,199,204	30.05	2,744,660	-5.00	-454,544
BACCALAUREATE						
Classified	2.00	73,832	2.00	76,852	0.00	3,020
Fringe	0.00	27,403	0.00	29,813	0.00	2,410
Operating	0.00	12,000	0.00	9,000	0.00	-3,000
Total	2.00	113,235	2.00	115,665	0.00	2,430
DEVELOPMENTAL						
Professional	4.00	298,594	3.00	187,779	-1.00	-110,815
Fringe	0.00	75,181	0.00	56,100	0.00	-19,081
Operating	0.00	1,000	0.00	750	0.00	-250
Total	4.00	374,775	3.00	244,629	-1.00	-130,146

Great Basin College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RURAL TEACHING						
Classified	0.98	26,367	0.98	26,147	0.00	-220
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	4,756	0.00	4,978	0.00	222
Operating	0.00	14,000	0.00	10,500	0.00	-3,500
Total	0.98	50,123	0.98	46,625	0.00	-3,498
COORDINATORS						
Professional	8.00	529,415	8.00	497,116	0.00	-32,299
Classified	6.49	251,172	6.49	248,676	0.00	-2,496
Fringe	0.00	249,197	0.00	255,269	0.00	6,072
Operating	0.00	26,800	0.00	20,100	0.00	-6,700
Total	14.49	1,056,584	14.49	1,021,161	0.00	-35,423
PART TIME INSTRUCTION						
Professional	37.61	1,434,377	37.61	1,434,378	0.00	1
Fringe	0.00	132,624	0.00	141,231	0.00	8,607
Total	37.61	1,567,001	37.61	1,575,609	0.00	8,608
TOTAL INSTR & DEPT RESEARCH						
Professional	108.46	6,084,305	101.96	5,493,008	-6.50	-591,297
Classified	19.97	736,029	19.97	722,180	0.00	-13,849
Wages	0.00	38,827	0.00	38,827	0.00	0
Fringe	0.00	1,782,899	0.00	1,723,565	0.00	-59,334
Operating	0.00	399,200	0.00	262,901	0.00	-136,299
Total	128.43	9,041,260	121.93	8,240,481	-6.50	-800,779
ACADEMIC SUPPORT						
V.P. ACADEMIC AFFAIRS						
Professional	13.75	1,061,533	9.75	739,550	-4.00	-321,983
Classified	2.49	89,721	2.49	90,108	0.00	387
Wages	0.00	3,000	0.00	3,000	0.00	0
Fringe	0.00	314,462	0.00	248,159	0.00	-66,303
Operating	0.00	29,595	0.00	22,196	0.00	-7,399
Total	16.24	1,498,311	12.24	1,103,013	-4.00	-395,298

Great Basin College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CURRICULUM DEVELOPMENT						
Professional	1.00	74,955	1.00	73,413	0.00	-1,542
Classified	1.00	51,866	1.00	50,569	0.00	-1,297
Fringe	0.00	45,307	0.00	46,212	0.00	905
Operating	0.00	7,000	0.00	5,250	0.00	-1,750
Total	2.00	179,128	2.00	175,444	0.00	-3,684
FACULTY DEVELOPMENT						
Operating	0.00	25,000	0.00	18,750	0.00	-6,250
Total	0.00	25,000	0.00	18,750	0.00	-6,250
COMPUTING SERVICES						
Professional	3.00	162,539	3.00	158,476	0.00	-4,063
Fringe	0.00	48,615	0.00	51,493	0.00	2,878
Operating	0.00	20,000	0.00	15,000	0.00	-5,000
Total	3.00	231,154	3.00	224,969	0.00	-6,185
LIBRARY OPERATING						
Professional	3.00	183,872	4.00	213,699	1.00	29,827
Classified	5.00	186,817	3.00	105,910	-2.00	-80,907
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	140,063	0.00	119,970	0.00	-20,093
Operating	0.00	20,707	0.00	15,530	0.00	-5,177
Total	8.00	536,459	7.00	460,109	-1.00	-76,350
LIBRARY BOOK ACQUISITIONS						
Operating	0.00	155,000	0.00	116,250	0.00	-38,750
Total	0.00	155,000	0.00	116,250	0.00	-38,750
DISTANCE LEARNING						
Professional	1.00	66,298	1.00	64,641	0.00	-1,657
Fringe	0.00	17,960	0.00	19,040	0.00	1,080
Operating	0.00	3,500	0.00	2,625	0.00	-875
Total	1.00	87,758	1.00	86,306	0.00	-1,452

Great Basin College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GRANT MANAGEMENT						
Professional	1.00	60,319	1.00	58,811	0.00	-1,508
Fringe	0.00	17,035	0.00	18,070	0.00	1,035
Operating	0.00	1,500	0.00	1,125	0.00	-375
Total	1.00	78,854	1.00	78,006	0.00	-848
TOTAL ACADEMIC SUPPORT						
Professional	22.75	1,609,516	19.75	1,308,590	-3.00	-300,926
Classified	8.49	328,404	6.49	246,587	-2.00	-81,817
Wages	0.00	8,000	0.00	8,000	0.00	0
Fringe	0.00	583,442	0.00	502,944	0.00	-80,498
Operating	0.00	262,302	0.00	196,726	0.00	-65,576
Total	31.24	2,791,664	26.24	2,262,847	-5.00	-528,817
STUDENT SERVICES						
V. P. STUDENT SVCS						
Professional	4.50	367,659	3.50	303,808	-1.00	-63,851
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	99,682	0.00	80,180	0.00	-19,502
Operating	0.00	48,289	0.00	36,217	0.00	-12,072
Total	4.50	527,630	3.50	432,205	-1.00	-95,425
COUNSELING						
Professional	2.50	197,751	1.50	112,151	-1.00	-85,600
Classified	1.00	51,866	1.00	50,569	0.00	-1,297
Fringe	0.00	76,041	0.00	57,610	0.00	-18,431
Total	3.50	325,658	2.50	220,330	-1.00	-105,328
ADMISSIONS AND RECORDS						
Professional	1.00	83,185	2.00	121,080	1.00	37,895
Classified	3.75	141,238	2.75	92,824	-1.00	-48,414
Fringe	0.00	78,513	0.00	75,616	0.00	-2,897
Total	4.75	302,936	4.75	289,520	0.00	-13,416

Great Basin College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COMPUTER OPERATIONS						
Professional	2.00	130,867	2.00	133,307	0.00	2,440
Classified	2.00	88,047	2.00	89,187	0.00	1,140
Fringe	0.00	72,641	0.00	77,136	0.00	4,495
Total	4.00	291,555	4.00	299,630	0.00	8,075
FINANCIAL AID						
Professional	2.00	143,185	2.00	139,605	0.00	-3,580
Classified	3.00	110,267	3.00	107,510	0.00	-2,757
Fringe	0.00	77,940	0.00	82,556	0.00	4,616
Total	5.00	331,392	5.00	329,671	0.00	-1,721
RECRUITMENT						
Professional	2.00	92,510	2.00	90,197	0.00	-2,313
Fringe	0.00	29,710	0.00	31,567	0.00	1,857
Operating	0.00	20,200	0.00	15,150	0.00	-5,050
Total	2.00	142,420	2.00	136,914	0.00	-5,506
TOTAL STUDENT SERVICES						
Professional	14.00	1,015,157	13.00	900,148	-1.00	-115,009
Classified	9.75	391,418	8.75	340,090	-1.00	-51,328
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	434,527	0.00	404,665	0.00	-29,862
Operating	0.00	68,489	0.00	51,367	0.00	-17,122
Total	23.75	1,921,591	21.75	1,708,270	-2.00	-213,321
<u>INSTIT'L SUPPORT</u>						
EQUIPMENT ALLOCATION						
Operating	0.00	20,000	0.00	3,000	0.00	-17,000
Total	0.00	20,000	0.00	3,000	0.00	-17,000

Great Basin College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PRESIDENTS OFFICE						
Professional	2.00	221,885	2.00	216,590	0.00	-5,295
Fringe	0.00	56,011	0.00	58,108	0.00	2,097
Operating	0.00	24,000	0.00	18,000	0.00	-6,000
Total	2.00	301,896	2.00	292,698	0.00	-9,198
HUMAN RESOURCES						
Professional	1.00	70,000	1.00	68,250	0.00	-1,750
Classified	2.75	105,693	2.75	103,420	0.00	-2,273
Fringe	0.00	67,838	0.00	70,025	0.00	2,187
Operating	0.00	7,000	0.00	18,250	0.00	11,250
Total	3.75	250,531	3.75	259,945	0.00	9,414
CONTROLLER'S OFC						
Professional	2.00	130,500	2.00	127,238	0.00	-3,262
Classified	5.00	183,640	5.00	178,866	0.00	-4,774
Wages	0.00	6,800	0.00	6,800	0.00	0
Fringe	0.00	103,829	0.00	109,830	0.00	6,001
Operating	0.00	29,025	0.00	25,744	0.00	-3,281
Total	7.00	453,794	7.00	448,478	0.00	-5,316
VP ADMINISTRATIVE SERVICES						
Professional	2.50	263,945	2.50	258,033	0.00	-5,912
Classified	1.00	49,987	0.00	0	-1.00	-49,987
Wages	0.00	3,300	0.00	3,300	0.00	0
Fringe	0.00	101,028	0.00	86,386	0.00	-14,642
Operating	0.00	24,000	0.00	18,000	0.00	-6,000
Total	3.50	442,260	2.50	365,719	-1.00	-76,541
SECURITY SERVICES						
Professional	0.00	0	0.50	35,683	0.50	35,683
Classified	4.00	182,401	4.00	178,041	0.00	-4,360
Fringe	0.00	66,572	0.00	79,651	0.00	13,079
Operating	0.00	18,000	0.00	13,500	0.00	-4,500
Total	4.00	266,973	4.50	306,875	0.50	39,902

Great Basin College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		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	202,865	3.00	197,968	0.00	-4,897
Fringe	0.00	54,904	0.00	58,102	0.00	3,198
Operating	0.00	28,000	0.00	21,000	0.00	-7,000
Total	3.00	285,769	3.00	277,070	0.00	-8,699
POSTAGE						
Operating	0.00	85,000	0.00	63,750	0.00	-21,250
Total	0.00	85,000	0.00	63,750	0.00	-21,250
LEGAL COUNSEL						
Professional	0.25	31,908	0.25	31,252	0.00	-656
Fringe	0.00	10,477	0.00	10,443	0.00	-34
Total	0.25	42,385	0.25	41,695	0.00	-690
PUBLIC INFORMATION						
Professional	1.50	127,198	1.50	124,018	0.00	-3,180
Fringe	0.00	32,095	0.00	33,780	0.00	1,685
Operating	0.00	104,000	0.00	78,000	0.00	-26,000
Total	1.50	263,293	1.50	235,798	0.00	-27,495
FOUNDTION & DEVELOPMENT						
Professional	0.50	51,412	3.05	167,534	2.55	116,122
Fringe	0.00	12,076	0.00	54,269	0.00	42,193
Total	0.50	63,488	3.05	221,803	2.55	158,315

Great Basin College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FID & LIAB INSURANCE						
Operating	0.00	43,584	0.00	39,454	0.00	-4,130
Total	0.00	43,584	0.00	39,454	0.00	-4,130
INSTITUTIONAL RESEARCH						
Professional	1.00	84,034	1.00	87,750	0.00	3,716
Fringe	0.00	20,704	0.00	22,889	0.00	2,185
Operating	0.00	5,000	0.00	3,750	0.00	-1,250
Total	1.00	109,738	1.00	114,389	0.00	4,651
TOTAL INSTIT'L SUPPORT						
Professional	13.75	1,183,747	16.80	1,314,316	3.05	130,569
Classified	12.75	521,721	11.75	460,327	-1.00	-61,394
Wages	0.00	10,100	0.00	10,100	0.00	0
Fringe	0.00	525,534	0.00	583,483	0.00	57,949
Operating	0.00	427,986	0.00	342,825	0.00	-85,161
Total	26.50	2,669,088	28.55	2,711,051	2.05	41,963
O & M OF PLANT						
JANITORIAL SVCS						
Classified	25.00	1,008,832	23.00	872,588	-2.00	-136,244
Wages	0.00	17,000	0.00	17,000	0.00	0
Fringe	0.00	382,638	0.00	364,284	0.00	-18,354
Operating	0.00	90,000	0.00	67,500	0.00	-22,500
Total	25.00	1,498,470	23.00	1,321,372	-2.00	-177,098
GROUNDS MAINT						
Professional	3.50	221,650	2.50	193,633	-1.00	-28,017
Classified	8.00	324,951	7.00	256,350	-1.00	-68,601
Fringe	0.00	197,746	0.00	186,049	0.00	-11,697
Operating	0.00	57,000	0.00	42,750	0.00	-14,250
Total	11.50	801,347	9.50	678,782	-2.00	-122,565

Great Basin College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SERVICES						
Operating	0.00	35,000	0.00	26,250	0.00	-8,750
Total	0.00	35,000	0.00	26,250	0.00	-8,750
INSURANCE						
Operating	0.00	26,983	0.00	35,979	0.00	8,996
Total	0.00	26,983	0.00	35,979	0.00	8,996
MAINTENANCE AGREEMENTS,EQUIPMENT						
Operating	0.00	88,063	0.00	42,176	0.00	-45,887
Total	0.00	88,063	0.00	42,176	0.00	-45,887
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	82,500	0.00	-27,500
Total	0.00	110,000	0.00	82,500	0.00	-27,500
PROPERTY RENT						
Operating	0.00	61,404	0.00	46,053	0.00	-15,351
Total	0.00	61,404	0.00	46,053	0.00	-15,351
GAS AND OIL						
Operating	0.00	44,000	0.00	33,000	0.00	-11,000
Total	0.00	44,000	0.00	33,000	0.00	-11,000
O&M OPERATIONS						
Operating	0.00	7,464	0.00	917,616	0.00	910,152
Total	0.00	7,464	0.00	917,616	0.00	910,152

Great Basin College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Professional	3.50	221,650	2.50	193,633	-1.00	-28,017
Classified	33.00	1,333,783	30.00	1,128,938	-3.00	-204,845
Wages	0.00	17,000	0.00	17,000	0.00	0
Fringe	0.00	580,384	0.00	550,333	0.00	-30,051
Operating	0.00	1,424,864	0.00	2,198,774	0.00	773,910
Total	36.50	3,577,681	32.50	4,088,678	-4.00	510,997
<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 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		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	-399,280	0.00	-176,959	0.00	222,321
Classified	0.00	-152,322	0.00	-64,294	0.00	88,028
Fringe	0.00	-7,464	0.00	-3,732	0.00	3,732
Total	0.00	-559,066	0.00	-244,985	0.00	314,081
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-107,149	0.00	-107,149
Classified	0.00	0	0.00	-135,193	0.00	-135,193
Total	0.00	0	0.00	-242,342	0.00	-242,342
RESERVES - PAYDAY SHIFT						
Professional	0.00	0	0.00	-619,670	0.00	-619,670
Classified	0.00	0	0.00	-109,514	0.00	-109,514
Wages	0.00	0	0.00	-5,481	0.00	-5,481
Fringe	0.00	0	0.00	-154,000	0.00	-154,000
Total	0.00	0	0.00	-888,665	0.00	-888,665
TOTAL RESERVES						
Professional	0.00	-399,280	0.00	-903,778	0.00	-504,498
Classified	0.00	-152,322	0.00	-309,001	0.00	-156,679
Wages	0.00	0	0.00	-5,481	0.00	-5,481
Fringe	0.00	-7,464	0.00	-157,732	0.00	-150,268
Total	0.00	-559,066	0.00	-1,375,992	0.00	-816,926

Great Basin College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL GBC						
Professional	162.46	9,715,095	154.01	8,305,917	-8.45	-1,409,178
Classified	83.96	3,159,033	76.96	2,589,121	-7.00	-569,912
Wages	0.00	131,543	0.00	126,062	0.00	-5,481
Fringe	0.00	3,900,166	0.00	3,608,102	0.00	-292,064
Operating	0.00	2,708,162	0.00	3,177,914	0.00	469,752
Total	246.42	19,613,999	230.97	17,807,116	-15.45	-1,806,883

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Truckee Meadows Community College

**State Supported Operating Budget
Revenues by Source**

2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	35,748,021	74.50%	30,603,292	69.18%	-5,144,729	-14.39%
Total State Appropriation	35,748,021	74.50%	30,603,292	69.18%	-5,144,729	-14.39%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	8,928,937	18.61%	10,743,443	24.29%	1,814,506	20.32%
Non-Resident Tuition	1,945,044	4.05%	1,146,068	2.59%	-798,976	-41.08%
Miscellaneous Student Fees	109,257	0.23%	112,179	0.25%	2,922	2.67%
Surcharge	1,255,764	2.62%	1,522,975	3.44%	267,211	21.28%
Investment Income	0	0.00%	106,386	0.24%	106,386	-
Total Other Revenue Sources	12,239,002	25.50%	13,631,051	30.82%	1,392,049	11.37%
TOTAL REVENUE	47,987,023	100.00%	44,234,343	100.00%	-3,752,680	-7.82%

Truckee Meadows Community College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	93.14	5,674,951	88.29	5,285,510	-4.85	-389,441
Teaching Assistant	0.00	70,948	0.00	0	0.00	-70,948
Classified	14.00	566,747	16.00	621,183	2.00	54,436
Wages	0.00	29,494	0.00	29,494	0.00	0
Fringe	0.00	1,749,574	0.00	1,740,009	0.00	-9,565
Operating	0.00	391,399	0.00	384,174	0.00	-7,225
Total	107.14	8,483,113	104.29	8,060,370	-2.85	-422,743
GENERAL EDUCATION						
Professional	207.73	11,020,248	207.73	10,752,699	0.00	-267,549
Teaching Assistant	0.00	127,987	0.00	198,935	0.00	70,948
Classified	15.28	637,747	14.28	579,526	-1.00	-58,221
Wages	0.00	190,533	0.00	190,533	0.00	0
Fringe	0.00	2,382,377	0.00	2,885,058	0.00	502,681
Operating	0.00	410,335	0.00	387,785	0.00	-22,550
Total	223.01	14,769,227	222.01	14,994,536	-1.00	225,309
DEVELOPMENTAL						
Professional	16.50	993,916	16.50	975,803	0.00	-18,113
Fringe	0.00	307,985	0.00	301,957	0.00	-6,028
Operating	0.00	21,499	0.00	18,424	0.00	-3,075
Total	16.50	1,323,400	16.50	1,296,184	0.00	-27,216
TOTAL INSTR & DEPT RESEARCH						
Professional	317.37	17,689,115	312.52	17,014,012	-4.85	-675,103
Teaching Assistant	0.00	198,935	0.00	198,935	0.00	0
Classified	29.28	1,204,494	30.28	1,200,709	1.00	-3,785
Wages	0.00	220,027	0.00	220,027	0.00	0
Fringe	0.00	4,439,936	0.00	4,927,024	0.00	487,088
Operating	0.00	823,233	0.00	790,383	0.00	-32,850
Total	346.65	24,575,740	342.80	24,351,090	-3.85	-224,650

Truckee Meadows Community College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>ACADEMIC SUPPORT</u>						
WDCE						
Professional	0.50	37,929	0.00	0	-0.50	-37,929
Classified	1.00	34,311	0.00	0	-1.00	-34,311
Fringe	0.00	24,627	0.00	0	0.00	-24,627
Operating	0.00	3,149	0.00	0	0.00	-3,149
Total	1.50	100,016	0.00	0	-1.50	-100,016
VP, ACADEMIC AFFAIRS						
Professional	2.00	243,422	2.00	224,176	0.00	-19,246
Classified	1.00	51,135	1.00	49,348	0.00	-1,787
Fringe	0.00	83,936	0.00	76,396	0.00	-7,540
Operating	0.00	14,328	0.00	14,328	0.00	0
Total	3.00	392,821	3.00	364,248	0.00	-28,573
TEACHING TECHNOLOGIES						
Professional	4.50	308,638	3.50	230,599	-1.00	-78,039
Fringe	0.00	92,816	0.00	73,060	0.00	-19,756
Operating	0.00	4,989	0.00	4,689	0.00	-300
Total	4.50	406,443	3.50	308,348	-1.00	-98,095
LIBRARY OPERATIONS						
Professional	4.00	289,096	4.00	281,868	0.00	-7,228
Classified	7.00	295,932	8.00	314,510	1.00	18,578
Wages	0.00	58,942	0.00	58,942	0.00	0
Fringe	0.00	204,699	0.00	213,719	0.00	9,020
Operating	0.00	60,132	0.00	59,832	0.00	-300
Total	11.00	908,801	12.00	928,871	1.00	20,070
LIB BK& EQUIP ACQ						
Operating	0.00	147,716	0.00	115,716	0.00	-32,000
Total	0.00	147,716	0.00	115,716	0.00	-32,000

Truckee Meadows Community College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC COMPUTING						
Professional	4.50	318,509	4.00	270,329	-0.50	-48,180
Classified	3.00	202,077	3.00	195,722	0.00	-6,355
Fringe	0.00	166,743	0.00	156,695	0.00	-10,048
Operating	0.00	17,970	0.00	17,670	0.00	-300
Total	7.50	705,299	7.00	640,416	-0.50	-64,883
ACADEMIC SOFTWARE						
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	2.00	215,576	2.00	210,187	0.00	-5,389
Fringe	0.00	51,201	0.00	51,552	0.00	351
Operating	0.00	1,900	0.00	1,600	0.00	-300
Total	2.00	268,677	2.00	263,339	0.00	-5,338
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	0.80	30,819	0.80	30,048	0.00	-771
Wages	0.00	8,800	0.00	8,800	0.00	0
Fringe	0.00	14,142	0.00	13,402	0.00	-740
Operating	0.00	25,725	0.00	25,725	0.00	0
Total	0.80	79,486	0.80	77,975	0.00	-1,511
WDCE ADMINISTRATION						
Professional	2.00	219,816	2.50	222,301	0.50	2,485
Classified	1.00	36,916	3.00	105,969	2.00	69,053
Fringe	0.00	75,457	0.00	114,628	0.00	39,171
Operating	0.00	8,522	0.00	11,858	0.00	3,336
Total	3.00	340,711	5.50	454,756	2.50	114,045

Truckee Meadows Community College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MEDIA SERVICES						
Professional	4.00	222,253	4.00	216,697	0.00	-5,556
Fringe	0.00	69,667	0.00	69,192	0.00	-475
Operating	0.00	23,542	0.00	23,542	0.00	0
Total	4.00	315,462	4.00	309,431	0.00	-6,031
REDFIELD MANAGER						
Professional	1.24	91,025	1.24	88,750	0.00	-2,275
Wages	0.00	9,600	0.00	9,600	0.00	0
Fringe	0.00	26,134	0.00	26,039	0.00	-95
Operating	0.00	2,700	0.00	2,700	0.00	0
Total	1.24	129,459	1.24	127,089	0.00	-2,370
FITNESS CENTER						
Operating	0.00	1,087	0.00	0	0.00	-1,087
Total	0.00	1,087	0.00	0	0.00	-1,087
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	24.74	1,946,264	23.24	1,744,907	-1.50	-201,357
Classified	13.80	651,190	15.80	695,597	2.00	44,407
Wages	0.00	77,342	0.00	77,342	0.00	0
Fringe	0.00	809,422	0.00	794,683	0.00	-14,739
Operating	0.00	512,760	0.00	478,660	0.00	-34,100
Total	38.54	3,996,978	39.04	3,791,189	0.50	-205,789

Truckee Meadows Community College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
DEAN STUDENT SERVICES						
Operating	0.00	5,964	0.00	5,664	0.00	-300
Total	0.00	5,964	0.00	5,664	0.00	-300
ADMISSIONS AND RECORDS						
Professional	2.00	131,765	1.00	83,133	-1.00	-48,632
Classified	12.00	569,572	11.00	493,536	-1.00	-76,036
Wages	0.00	11,902	0.00	11,902	0.00	0
Fringe	0.00	280,603	0.00	224,351	0.00	-56,252
Operating	0.00	56,352	0.00	50,452	0.00	-5,900
Total	14.00	1,050,194	12.00	863,374	-2.00	-186,820
COUNSELING						
Professional	8.19	584,729	8.19	585,329	0.00	600
Classified	1.00	45,142	1.00	41,490	0.00	-3,652
Wages	0.00	8,649	0.00	8,649	0.00	0
Fringe	0.00	170,616	0.00	180,551	0.00	9,935
Operating	0.00	18,535	0.00	17,462	0.00	-1,073
Total	9.19	827,671	9.19	833,481	0.00	5,810
FINANCIAL AID						
Professional	6.15	362,142	6.15	376,098	0.00	13,956
Classified	4.00	168,460	4.00	170,092	0.00	1,632
Wages	0.00	7,575	0.00	7,575	0.00	0
Fringe	0.00	190,366	0.00	205,691	0.00	15,325
Operating	0.00	30,509	0.00	27,309	0.00	-3,200
Total	10.15	759,052	10.15	786,765	0.00	27,713

Truckee Meadows Community College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROSPECTIVE STUDENT PROGRAMS						
Professional	2.00	111,315	2.00	107,906	0.00	-3,409
Classified	1.00	47,606	1.00	46,416	0.00	-1,190
Wages	0.00	19,097	0.00	19,097	0.00	0
Fringe	0.00	59,003	0.00	58,048	0.00	-955
Operating	0.00	30,098	0.00	26,879	0.00	-3,219
Total	3.00	267,119	3.00	258,346	0.00	-8,773
RE-ENTRY						
Professional	0.50	31,307	1.00	83,427	0.50	52,120
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	13,795	0.00	22,169	0.00	8,374
Operating	0.00	23,211	0.00	23,211	0.00	0
Total	0.50	73,313	1.00	133,807	0.50	60,494
CAREER CENTER						
Professional	8.19	487,161	7.69	408,822	-0.50	-78,339
Classified	1.00	36,916	0.00	0	-1.00	-36,916
Wages	0.00	8,649	0.00	8,649	0.00	0
Fringe	0.00	171,651	0.00	136,422	0.00	-35,229
Operating	0.00	18,314	0.00	17,714	0.00	-600
Total	9.19	722,691	7.69	571,607	-1.50	-151,084
DISABLED STUDENTS						
Professional	3.50	199,461	3.50	184,031	0.00	-15,430
Classified	1.00	41,906	1.00	40,859	0.00	-1,047
Fringe	0.00	57,913	0.00	55,698	0.00	-2,215
Operating	0.00	23,344	0.00	23,344	0.00	0
Total	4.50	322,624	4.50	303,932	0.00	-18,692

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Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACCUPLACER/ASSESSMENT						
Professional	0.10	9,725	0.10	9,725	0.00	0
Classified	1.00	31,404	1.00	31,860	0.00	456
Fringe	0.00	13,807	0.00	13,744	0.00	-63
Operating	0.00	34,340	0.00	34,340	0.00	0
Total	1.10	89,276	1.10	89,669	0.00	393
ED CENTER' STUDENT SERVICES						
Wages	0.00	10,491	0.00	10,491	0.00	0
Fringe	0.00	525	0.00	0	0.00	-525
Operating	0.00	8,145	0.00	7,845	0.00	-300
Total	0.00	19,161	0.00	18,336	0.00	-825
RETENTION						
Professional	1.00	78,000	1.00	83,655	0.00	5,655
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	0
Fringe	0.00	21,069	0.00	22,207	0.00	1,138
Operating	0.00	21,018	0.00	18,947	0.00	-2,071
Total	1.00	129,123	1.00	133,845	0.00	4,722
VP STUDENT SERVICES						
Professional	2.00	110,856	1.00	61,090	-1.00	-49,766
Fringe	0.00	34,791	0.00	18,449	0.00	-16,342
Operating	0.00	18,897	0.00	18,597	0.00	-300
Total	2.00	164,544	1.00	98,136	-1.00	-66,408
DEAN, STUDENT SUPPORT SERVICES						
Professional	1.00	88,648	1.00	86,432	0.00	-2,216
Fringe	0.00	22,601	0.00	22,669	0.00	68
Operating	0.00	2,800	0.00	2,800	0.00	0
Total	1.00	114,049	1.00	111,901	0.00	-2,148

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Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT LEADERSHIP						
Professional	1.00	55,596	1.00	69,820	0.00	14,224
Fringe	0.00	17,422	0.00	19,903	0.00	2,481
Operating	0.00	300	0.00	300	0.00	0
Total	1.00	73,318	1.00	90,023	0.00	16,705
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	45,000	0.00	0	-1.00	-45,000
Classified	1.00	27,896	0.00	0	-1.00	-27,896
Fringe	0.00	28,939	0.00	0	0.00	-28,939
Operating	0.00	11,300	0.00	8,000	0.00	-3,300
Total	2.00	113,135	0.00	8,000	-2.00	-105,135
TOTAL STUDENT SERVICES						
Professional	36.63	2,295,705	33.63	2,139,468	-3.00	-156,237
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	0
Classified	22.00	968,902	19.00	824,253	-3.00	-144,649
Wages	0.00	71,363	0.00	71,363	0.00	0
Fringe	0.00	1,083,101	0.00	979,902	0.00	-103,199
Operating	0.00	324,327	0.00	304,064	0.00	-20,263
Total	58.63	4,752,434	52.63	4,328,086	-6.00	-424,348

Truckee Meadows Community College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
PRESIDENTS OFFICE						
Professional	2.00	323,282	2.00	315,200	0.00	-8,082
Classified	1.00	38,524	1.00	40,859	0.00	2,335
Fringe	0.00	81,424	0.00	82,745	0.00	1,321
Operating	0.00	31,451	0.00	26,451	0.00	-5,000
Total	3.00	474,681	3.00	465,255	0.00	-9,426
HUMAN RESOURCES						
Professional	2.00	156,045	2.00	161,661	0.00	5,616
Classified	5.00	215,921	5.00	208,833	0.00	-7,088
Wages	0.00	3,150	0.00	3,150	0.00	0
Fringe	0.00	138,403	0.00	140,002	0.00	1,599
Operating	0.00	25,932	0.00	20,932	0.00	-5,000
Total	7.00	539,451	7.00	534,578	0.00	-4,873
EMPLOYEE DEVELOPMENT CENTER						
Professional	1.37	117,783	1.37	115,812	0.00	-1,971
Classified	1.00	46,834	1.00	45,195	0.00	-1,639
Fringe	0.00	42,278	0.00	42,393	0.00	115
Operating	0.00	24,025	0.00	24,025	0.00	0
Total	2.37	230,920	2.37	227,425	0.00	-3,495
INSTITUTIONAL ADVANCEMENT						
Professional	2.51	270,624	1.51	146,807	-1.00	-123,817
Classified	1.00	56,627	0.00	0	-1.00	-56,627
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	82,394	0.00	36,943	0.00	-45,451
Operating	0.00	19,110	0.00	16,610	0.00	-2,500
Total	3.51	430,755	1.51	202,360	-2.00	-228,395

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Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLICATION & PUBLIC INFO						
Professional	2.50	166,520	1.50	119,097	-1.00	-47,423
Classified	3.00	132,379	3.00	128,602	0.00	-3,777
Fringe	0.00	100,576	0.00	84,591	0.00	-15,985
Operating	0.00	78,068	0.00	74,968	0.00	-3,100
Total	5.50	477,543	4.50	407,258	-1.00	-70,285
GRAPHIC DESIGN						
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	5.00	403,336	4.00	333,253	-1.00	-70,083
Classified	5.00	194,581	6.00	242,505	1.00	47,924
Wages	0.00	20,414	0.00	20,414	0.00	0
Fringe	0.00	200,912	0.00	205,574	0.00	4,662
Operating	0.00	98,454	0.00	97,854	0.00	-600
Total	10.00	917,697	10.00	899,600	0.00	-18,097
INFORMATION TECHNOLOGY OPER						
Professional	5.50	362,887	5.00	315,595	-0.50	-47,292
Wages	0.00	21,771	0.00	21,771	0.00	0
Fringe	0.00	108,853	0.00	97,179	0.00	-11,674
Operating	0.00	82,095	0.00	78,795	0.00	-3,300
Total	5.50	575,606	5.00	513,340	-0.50	-62,266
POLICE DEPARTMENT						
Professional	2.00	155,166	3.00	237,596	1.00	82,430
Classified	9.00	490,203	10.00	540,431	1.00	50,228
Fringe	0.00	313,827	0.00	368,092	0.00	54,265
Operating	0.00	122,462	0.00	117,762	0.00	-4,700
Total	11.00	1,081,658	13.00	1,263,881	2.00	182,223

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Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
APPLICATIONS DEVELOPMENT						
Professional	2.50	193,632	2.50	188,791	0.00	-4,841
Fringe	0.00	50,462	0.00	50,515	0.00	53
Operating	0.00	7,123	0.00	7,423	0.00	300
Total	2.50	251,217	2.50	246,729	0.00	-4,488
INSTITUTIONAL RESEARCH						
Professional	3.00	220,394	3.00	213,059	0.00	-7,335
Fringe	0.00	60,666	0.00	60,308	0.00	-358
Operating	0.00	21,253	0.00	17,253	0.00	-4,000
Total	3.00	302,313	3.00	290,620	0.00	-11,693
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	2.00	223,519	2.00	217,363	0.00	-6,156
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	58,633	0.00	59,178	0.00	545
Operating	0.00	49,895	0.00	49,595	0.00	-300
Total	2.00	337,047	2.00	331,136	0.00	-5,911
ST PERS DIV ASSESS & REGIA						
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	179,401	0.00	-4,599
Fringe	0.00	46,253	0.00	46,426	0.00	173
Operating	0.00	5,687	0.00	5,687	0.00	0
Total	2.00	235,940	2.00	231,514	0.00	-4,426

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Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FACULTY SENATE						
Classified	1.00	30,756	1.00	29,682	0.00	-1,074
Fringe	0.00	16,843	0.00	16,746	0.00	-97
Operating	0.00	12,010	0.00	12,010	0.00	0
Total	1.00	59,609	1.00	58,438	0.00	-1,171
DEV, ALUMNI RELATIONS						
Classified	0.00	0	1.00	35,993	1.00	35,993
Fringe	0.00	0	0.00	14,523	0.00	14,523
Operating	0.00	6,887	0.00	6,587	0.00	-300
Total	0.00	6,887	1.00	57,103	1.00	50,216
EMPLOYEE ADA						
Operating	0.00	25,000	0.00	15,000	0.00	-10,000
Total	0.00	25,000	0.00	15,000	0.00	-10,000
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	107,949	2.00	108,345	0.00	396
Wages	0.00	4,150	0.00	4,150	0.00	0
Fringe	0.00	46,451	0.00	47,814	0.00	1,363
Operating	0.00	24,365	0.00	24,365	0.00	0
Total	2.00	182,915	2.00	184,674	0.00	1,759
INSTITUTIONAL 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 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		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	43,500	0.00	0	-1.00	-43,500
Fringe	0.00	15,491	0.00	0	0.00	-15,491
Operating	0.00	5,583	0.00	2,283	0.00	-3,300
Total	1.00	64,574	0.00	2,283	-1.00	-62,291
SYSTEM LAWYER						
Professional	0.38	47,862	0.38	46,196	0.01	-1,666
Fringe	0.00	15,672	0.00	16,108	0.00	436
Operating	0.00	4,300	0.00	4,300	0.00	0
Total	0.38	67,834	0.38	66,604	0.01	-1,230
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	39,401	1.00	30,618	0.00	-8,783
Fringe	0.00	19,231	0.00	13,510	0.00	-5,721
Operating	0.00	48,795	0.00	48,795	0.00	0
Total	1.00	107,427	1.00	92,923	0.00	-14,504

Truckee Meadows Community College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		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	256,561	0.00	-6,579
Wages	0.00	6,400	0.00	6,400	0.00	0
Fringe	0.00	64,684	0.00	67,552	0.00	2,868
Operating	0.00	21,574	0.00	18,074	0.00	-3,500
Total	3.00	355,798	3.00	348,587	0.00	-7,211
RECRUITING						
Operating	0.00	48,705	0.00	36,705	0.00	-12,000
Total	0.00	48,705	0.00	36,705	0.00	-12,000
STUDENT DEV MARKETING						
Operating	0.00	25,000	0.00	15,000	0.00	-10,000
Total	0.00	25,000	0.00	15,000	0.00	-10,000
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	40,109	1.00	39,108	0.00	-1,001
Fringe	0.00	15,308	0.00	15,063	0.00	-245
Operating	0.00	100,000	0.00	90,000	0.00	-10,000
Total	1.00	155,417	1.00	144,171	0.00	-11,246
WEB SITE SUPPORT						
Professional	2.00	125,592	2.00	122,452	0.00	-3,140
Fringe	0.00	37,100	0.00	36,944	0.00	-156
Operating	0.00	1,451	0.00	1,451	0.00	0
Total	2.00	164,143	2.00	160,847	0.00	-3,296

Truckee Meadows Community College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
EXTERNAL FUNDING GRANTS						
Professional	0.00	0	1.00	130,532	1.00	130,532
Classified	0.00	0	1.00	55,211	1.00	55,211
Fringe	0.00	0	0.00	47,869	0.00	47,869
Operating	0.00	0	0.00	14,500	0.00	14,500
Total	0.00	0	2.00	248,112	2.00	248,112
TOTAL INSTIT'L SUPPORT						
Professional	38.76	3,257,282	36.26	3,099,376	-2.50	-157,906
Classified	30.00	1,393,284	33.00	1,505,382	3.00	112,098
Wages	0.00	62,885	0.00	62,885	0.00	0
Fringe	0.00	1,515,461	0.00	1,550,075	0.00	34,614
Operating	0.00	1,416,267	0.00	1,353,467	0.00	-62,800
Total	68.76	7,645,179	69.26	7,571,185	0.51	-73,994
<u>O & M OF PLANT</u>						
O&M SUPERVISION						
Professional	2.00	180,679	2.00	176,162	0.00	-4,517
Classified	3.00	139,980	3.00	135,116	0.00	-4,864
Wages	0.00	10,108	0.00	10,108	0.00	0
Fringe	0.00	109,683	0.00	109,626	0.00	-57
Operating	0.00	157,698	0.00	157,698	0.00	0
Total	5.00	598,148	5.00	588,710	0.00	-9,438
CUSTODIAL SERVICES						
Classified	30.00	958,748	23.00	735,396	-7.00	-223,352
Wages	0.00	6,632	0.00	6,632	0.00	0
Fringe	0.00	446,022	0.00	342,259	0.00	-103,763
Operating	0.00	210,772	0.00	210,772	0.00	0
Total	30.00	1,622,174	23.00	1,295,059	-7.00	-327,115

Truckee Meadows Community College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REPAIRS-IMPROVEMENTS						
Classified	9.00	435,724	7.00	338,756	-2.00	-96,968
Fringe	0.00	155,309	0.00	127,375	0.00	-27,934
Operating	0.00	103,168	0.00	103,168	0.00	0
Total	9.00	694,201	7.00	569,299	-2.00	-124,902
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
UTILITIES						
Operating	0.00	1,605,000	0.00	1,347,000	0.00	-258,000
Total	0.00	1,605,000	0.00	1,347,000	0.00	-258,000
TELECOMMUNICATIONS						
Classified	2.00	84,084	0.00	0	-2.00	-84,084
Fringe	0.00	30,897	0.00	0	0.00	-30,897
Total	2.00	114,981	0.00	0	-2.00	-114,981
GROUNDS						
Classified	8.00	287,330	8.00	276,381	0.00	-10,949
Fringe	0.00	128,818	0.00	126,957	0.00	-1,861
Operating	0.00	142,436	0.00	142,436	0.00	0
Total	8.00	558,584	8.00	545,774	0.00	-12,810
HI-TECH CENTER						
Operating	0.00	297,711	0.00	267,939	0.00	-29,772
Total	0.00	297,711	0.00	267,939	0.00	-29,772
OFF CAMPUS RENTAL						
Operating	0.00	589,000	0.00	575,669	0.00	-13,331
Total	0.00	589,000	0.00	575,669	0.00	-13,331

Truckee Meadows Community College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MEADOWOOD CENTER						
Operating	0.00	690,000	0.00	685,000	0.00	-5,000
Total	0.00	690,000	0.00	685,000	0.00	-5,000
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	177,078	0.00	-5,760
Total	0.00	182,838	0.00	177,078	0.00	-5,760
HVACR						
Classified	3.00	168,000	3.00	162,721	0.00	-5,279
Fringe	0.00	64,919	0.00	65,142	0.00	223
Operating	0.00	103,167	0.00	103,167	0.00	0
Total	3.00	336,086	3.00	331,030	0.00	-5,056
TOTAL O & M OF PLANT						
Professional	2.00	180,679	2.00	176,162	0.00	-4,517
Classified	55.00	2,073,866	44.00	1,648,370	-11.00	-425,496
Wages	0.00	16,740	0.00	16,740	0.00	0
Fringe	0.00	935,648	0.00	771,359	0.00	-164,289
Operating	0.00	4,363,779	0.00	4,051,916	0.00	-311,863
Total	57.00	7,570,712	46.00	6,664,547	-11.00	-906,165
<u>SCHOLARSHIPS</u>						
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

Truckee Meadows Community College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-907,683	0.00	-439,207	0.00	468,476
Classified	0.00	-289,420	0.00	-138,573	0.00	150,847
Fringe	0.00	-53,620	0.00	-26,588	0.00	27,032
Total	0.00	-1,250,723	0.00	-604,368	0.00	646,355
RESERVES - PAYDAY SHIFT						
Professional	0.00	0	0.00	-1,415,605	0.00	-1,415,605
Classified	0.00	0	0.00	-215,627	0.00	-215,627
Fringe	0.00	0	0.00	-430,088	0.00	-430,088
Total	0.00	0	0.00	-2,061,320	0.00	-2,061,320
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-242,082	0.00	-242,082
Classified	0.00	0	0.00	-260,687	0.00	-260,687
Total	0.00	0	0.00	-502,769	0.00	-502,769

Truckee Meadows Community College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-907,683	0.00	-2,096,894	0.00	-1,189,211
Classified	0.00	-289,420	0.00	-614,887	0.00	-325,467
Fringe	0.00	-53,620	0.00	-456,676	0.00	-403,056
Total	0.00	-1,250,723	0.00	-3,168,457	0.00	-1,917,734
TOTAL TMCC						
Professional	419.50	24,461,362	407.65	22,077,031	-11.85	-2,384,331
Teaching Assistant	0.00	207,971	0.00	207,971	0.00	0
Classified	150.08	6,002,316	142.08	5,259,424	-8.00	-742,892
Wages	0.00	739,357	0.00	739,357	0.00	0
Fringe	0.00	8,740,327	0.00	8,576,746	0.00	-163,581
Operating	0.00	7,835,690	0.00	7,373,814	0.00	-461,876
Total	569.58	47,987,023	549.73	44,234,343	-19.85	-3,752,680

Western Nevada College

State Supported Operating Budget Revenues by Source

2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	18,472,126	82.49%	15,029,964	73.10%	-3,442,162	-18.63%
Total State Appropriation	18,472,126	82.49%	15,029,964	73.10%	-3,442,162	-18.63%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,224,943	14.40%	4,371,596	21.26%	1,146,653	35.56%
Non-Resident Tuition	185,563	0.83%	423,239	2.06%	237,676	128.08%
Miscellaneous Student Fees	19,142	0.09%	19,142	0.09%	0	0.00%
Surcharge	490,147	2.19%	665,735	3.24%	175,588	35.82%
Investment Income	0	0.00%	50,547	0.25%	50,547	-
Total Other Revenue Sources	3,919,795	17.51%	5,530,259	26.90%	1,610,464	41.09%
TOTAL REVENUE	22,391,921	100.00%	20,560,223	100.00%	-1,831,698	-8.18%

Western Nevada College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE						
Professional	5.00	354,373	3.77	282,046	-1.23	-72,327
Fringe	0.00	99,576	0.00	78,865	0.00	-20,711
Operating	0.00	168	0.00	330	0.00	162
Total	5.00	454,117	3.77	361,241	-1.23	-92,876
SCIENCE, MATH & ENGINEERING						
Professional	24.06	1,518,610	21.99	1,319,613	-2.07	-198,997
Fringe	0.00	363,257	0.00	315,471	0.00	-47,786
Operating	0.00	16,031	0.00	27,126	0.00	11,095
O-S Travel	0.00	3,000	0.00	2,400	0.00	-600
Total	24.06	1,900,898	21.99	1,664,610	-2.07	-236,288
SOC SCI, EDUC, HUMANITIES, PUBLIC S						
Professional	37.70	2,267,678	29.00	1,606,578	-8.70	-661,100
Classified	1.00	35,475	1.00	31,127	0.00	-4,348
Fringe	0.00	557,653	0.00	365,387	0.00	-192,266
Operating	0.00	16,321	0.00	28,000	0.00	11,679
O-S Travel	0.00	3,500	0.00	2,400	0.00	-1,100
Total	38.70	2,880,627	30.00	2,033,492	-8.70	-847,135
COMMUNICATION & FINE ARTS						
Professional	32.96	1,673,356	28.93	1,227,426	-4.03	-445,930
Classified	3.28	123,668	2.28	78,582	-1.00	-45,086
Fringe	0.00	418,045	0.00	281,303	0.00	-136,742
Operating	0.00	15,141	0.00	27,780	0.00	12,639
O-S Travel	0.00	3,000	0.00	2,400	0.00	-600
Total	36.24	2,233,210	31.21	1,617,491	-5.03	-615,719

Western Nevada College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUSINESS, COMPUTER TECH, TRADE & IND.						
Professional	22.42	1,102,890	20.42	742,857	-2.00	-360,033
Classified	3.53	145,549	2.00	91,500	-1.53	-54,049
Fringe	0.00	316,289	0.00	209,001	0.00	-107,288
Operating	0.00	23,467	0.00	32,035	0.00	8,568
O-S Travel	0.00	3,500	0.00	2,400	0.00	-1,100
Total	25.95	1,591,695	22.42	1,077,793	-3.53	-513,902
CONTINUING EDUCATION						
Classified	1.93	57,542	0.00	0	-1.93	-57,542
Fringe	0.00	25,711	0.00	0	0.00	-25,711
Operating	0.00	2,460	0.00	5,682	0.00	3,222
O-S Travel	0.00	0	0.00	350	0.00	350
Total	1.93	85,713	0.00	6,032	-1.93	-79,681
DOUGLAS CENTER FACILITY						
Classified	1.00	30,193	1.00	28,761	0.00	-1,432
Fringe	0.00	13,591	0.00	13,159	0.00	-432
Operating	0.00	2,301	0.00	4,514	0.00	2,213
Total	1.00	46,085	1.00	46,434	0.00	349
DEAN OF INSTRUCTION						
Professional	0.00	3,300	0.00	2,550	0.00	-750
Teaching Assistant	0.00	96,000	0.00	78,200	0.00	-17,800
Fringe	0.00	8,937	0.00	4,129	0.00	-4,808
Operating	0.00	9,116	0.00	17,591	0.00	8,475
Total	0.00	117,353	0.00	102,470	0.00	-14,883
NURSING AND ALLIED HEALTH						
Professional	17.87	888,432	16.87	802,024	-1.00	-86,408
Classified	1.80	65,734	1.00	38,208	-0.80	-27,526
Fringe	0.00	253,666	0.00	215,129	0.00	-38,537
Operating	0.00	10,356	0.00	20,313	0.00	9,957
O-S Travel	0.00	3,000	0.00	2,400	0.00	-600
Total	19.67	1,221,188	17.87	1,078,074	-1.80	-143,114

Western Nevada College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	140.01	7,808,639	120.98	5,983,094	-19.03	-1,825,545
Teaching Assistant	0.00	96,000	0.00	78,200	0.00	-17,800
Classified	12.54	458,161	7.28	268,178	-5.26	-189,983
Fringe	0.00	2,056,725	0.00	1,482,444	0.00	-574,281
Operating	0.00	95,361	0.00	163,371	0.00	68,010
O-S Travel	0.00	16,000	0.00	12,350	0.00	-3,650
Total	152.55	10,530,886	128.26	7,987,637	-24.29	-2,543,249
<u>ACADEMIC SUPPORT</u>						
COORDINATOR OF WEB INSTRUCTION						
Professional	1.00	75,342	1.00	71,758	0.00	-3,584
Fringe	0.00	20,670	0.00	20,762	0.00	92
Operating	0.00	2,447	0.00	4,800	0.00	2,353
Total	1.00	98,459	1.00	97,320	0.00	-1,139
VICE-PRES ACADEMIC AFFAIRS						
Professional	3.00	264,963	2.00	199,308	-1.00	-65,655
Classified	1.00	49,176	1.00	44,162	0.00	-5,014
Fringe	0.00	84,368	0.00	72,791	0.00	-11,577
Operating	0.00	4,003	0.00	10,000	0.00	5,997
O-S Travel	0.00	1,400	0.00	6,500	0.00	5,100
Total	4.00	403,910	3.00	332,761	-1.00	-71,149
NAH NURSING & ALLIED HEALTH						
Professional	1.00	117,581	0.00	0	-1.00	-117,581
Fringe	0.00	27,375	0.00	0	0.00	-27,375
Total	1.00	144,956	0.00	0	-1.00	-144,956
DOUGLAS CAMPUS ADMINISTRATOR						
Classified	1.00	33,325	0.00	0	-1.00	-33,325
Fringe	0.00	17,569	0.00	0	0.00	-17,569
Total	1.00	50,894	0.00	0	-1.00	-50,894

Western Nevada College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN OF INSTRUCTION						
Professional	1.00	131,180	0.00	0	-1.00	-131,180
Classified	2.00	76,338	0.00	0	-2.00	-76,338
Fringe	0.00	63,261	0.00	0	0.00	-63,261
Operating	0.00	5,392	0.00	0	0.00	-5,392
O-S Travel	0.00	1,500	0.00	0	0.00	-1,500
Total	3.00	277,671	0.00	0	-3.00	-277,671
DISTANCE EDUCATION						
Professional	0.65	23,350	0.65	17,978	0.00	-5,372
Fringe	0.00	2,101	0.00	1,789	0.00	-312
Total	0.65	25,451	0.65	19,767	0.00	-5,684
LIBRARY OPERATIONS						
Professional	10.00	661,342	10.00	642,615	0.00	-18,727
Classified	6.47	258,622	3.00	116,090	-3.47	-142,532
Wages	0.00	0	0.00	21,200	0.00	21,200
Fringe	0.00	316,969	0.00	258,936	0.00	-58,033
Operating	0.00	4,992	0.00	9,500	0.00	4,508
O-S Travel	0.00	300	0.00	400	0.00	100
Total	16.47	1,242,225	13.00	1,048,741	-3.47	-193,484
DISTANCE EDUCATION						
Operating	0.00	9,890	0.00	0	0.00	-9,890
Total	0.00	9,890	0.00	0	0.00	-9,890
LIB BK& EQUIP ACQ						
Operating	0.00	48,126	0.00	118,000	0.00	69,874
Total	0.00	48,126	0.00	118,000	0.00	69,874
FACULTY SENATE CHAIR						
Operating	0.00	607	0.00	0	0.00	-607
O-S Travel	0.00	1,500	0.00	0	0.00	-1,500
Total	0.00	2,107	0.00	0	0.00	-2,107

Western Nevada College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP ACAD & STU AFF CLASS O/T						
Classified	0.00	0	0.00	2,154	0.00	2,154
Wages	0.00	0	0.00	200	0.00	200
Fringe	0.00	0	0.00	1,456	0.00	1,456
Operating	0.00	960	0.00	0	0.00	-960
Total	0.00	960	0.00	3,810	0.00	2,850
ASSESSMENT						
Operating	0.00	1,682	0.00	4,125	0.00	2,443
Total	0.00	1,682	0.00	4,125	0.00	2,443
T/A'S ASC TUTORS CARSON						
Teaching Assistant	0.00	54,500	0.00	51,000	0.00	-3,500
Fringe	0.00	4,905	0.00	2,608	0.00	-2,297
Operating	0.00	721	0.00	1,500	0.00	779
Total	0.00	60,126	0.00	55,108	0.00	-5,018
T/A'S ASC TUTORS FALLON						
Teaching Assistant	0.00	17,500	0.00	18,000	0.00	500
Fringe	0.00	1,575	0.00	921	0.00	-654
Operating	0.00	577	0.00	1,200	0.00	623
Total	0.00	19,652	0.00	20,121	0.00	469
SENATE FACULTY TRAVEL/WORKLOAD						
Operating	0.00	0	0.00	1,485	0.00	1,485
O-S Travel	0.00	0	0.00	1,500	0.00	1,500
Total	0.00	0	0.00	2,985	0.00	2,985
COORDINATORS OF EXTER PROGR/FALLON						
Professional	0.86	34,650	0.00	0	-0.86	-34,650
Fringe	0.00	13,353	0.00	0	0.00	-13,353
Operating	0.00	240	0.00	0	0.00	-240
Total	0.86	48,243	0.00	0	-0.86	-48,243

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Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	17.51	1,308,408	13.65	931,659	-3.86	-376,749
Teaching Assistant	0.00	72,000	0.00	69,000	0.00	-3,000
Classified	10.47	417,461	4.00	162,406	-6.47	-255,055
Wages	0.00	0	0.00	21,400	0.00	21,400
Fringe	0.00	552,146	0.00	359,263	0.00	-192,883
Operating	0.00	79,637	0.00	150,610	0.00	70,973
O-S Travel	0.00	4,700	0.00	8,400	0.00	3,700
Total	27.98	2,434,352	17.65	1,702,738	-10.33	-731,614
<u>STUDENT SERVICES</u>						
STUDENT SERVICES						
Professional	0.00	0	0.00	7,650	0.00	7,650
Fringe	0.00	0	0.00	761	0.00	761
Total	0.00	0	0.00	8,411	0.00	8,411
DEAN OF STUDENT SERVICES						
Professional	1.25	119,066	1.00	114,150	-0.25	-4,916
Classified	1.00	53,692	1.00	50,626	0.00	-3,066
Wages	0.00	0	0.00	11,001	0.00	11,001
Fringe	0.00	62,992	0.00	58,689	0.00	-4,303
Operating	0.00	4,952	0.00	9,714	0.00	4,762
O-S Travel	0.00	2,700	0.00	2,160	0.00	-540
Total	2.25	243,402	2.00	246,340	-0.25	2,938
STUDENT ACT & OUTREACH SUPPORT						
Classified	1.00	32,677	1.00	31,127	0.00	-1,550
Fringe	0.00	14,037	0.00	13,606	0.00	-431
Operating	0.00	2,523	0.00	4,947	0.00	2,424
Total	1.00	49,237	1.00	49,680	0.00	443

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OUTREACH COORDINATOR						
Professional	1.00	56,670	0.00	0	-1.00	-56,670
Wages	0.00	0	0.00	9,061	0.00	9,061
Fringe	0.00	17,706	0.00	607	0.00	-17,099
Operating	0.00	10,819	0.00	13,773	0.00	2,954
O-S Travel	0.00	500	0.00	520	0.00	20
Total	1.00	85,695	0.00	23,961	-1.00	-61,734
STUDENT ACTIVITIES						
Professional	1.00	67,806	1.00	66,110	0.00	-1,696
Fringe	0.00	19,474	0.00	19,737	0.00	263
Operating	0.00	10,913	0.00	21,406	0.00	10,493
O-S Travel	0.00	1,500	0.00	1,200	0.00	-300
Total	1.00	99,693	1.00	108,453	0.00	8,760
ADMISSIONS& RECS						
Professional	3.00	232,657	2.00	171,588	-1.00	-61,069
Classified	4.00	165,828	4.00	157,965	0.00	-7,863
Fringe	0.00	125,490	0.00	107,347	0.00	-18,143
Operating	0.00	4,568	0.00	8,960	0.00	4,392
O-S Travel	0.00	300	0.00	240	0.00	-60
Total	7.00	528,843	6.00	446,100	-1.00	-82,743
FIN-AID EST TAX RSP STUDENT EMP						
Professional	0.06	3,400	0.06	3,315	0.00	-85
Wages	0.00	20,683	0.00	57,960	0.00	37,277
Fringe	0.00	3,087	0.00	4,969	0.00	1,882
Operating	0.00	1,346	0.00	3,300	0.00	1,954
Total	0.06	28,516	0.06	69,544	0.00	41,028
GENERAL STUDENT WAGES						
Wages	0.00	18,593	0.00	52,125	0.00	33,532
Fringe	0.00	1,822	0.00	3,492	0.00	1,670
Total	0.00	20,415	0.00	55,617	0.00	35,202

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCIAL AID CWS MATCHING						
Wages	0.00	7,799	0.00	21,850	0.00	14,051
Fringe	0.00	750	0.00	1,464	0.00	714
Total	0.00	8,549	0.00	23,314	0.00	14,765
COUNSELING						
Professional	6.45	499,436	3.80	277,122	-2.65	-222,314
Classified	4.00	151,587	2.00	66,609	-2.00	-84,978
Fringe	0.00	207,843	0.00	112,979	0.00	-94,864
Operating	0.00	2,667	0.00	3,578	0.00	911
O-S Travel	0.00	300	0.00	1,400	0.00	1,100
Total	10.45	861,833	5.80	461,688	-4.65	-400,145
COUNSELING/FALLON						
Operating	0.00	1,722	0.00	4,221	0.00	2,499
O-S Travel	0.00	200	0.00	0	0.00	-200
Total	0.00	1,922	0.00	4,221	0.00	2,299
FINANCIAL AIDS						
Professional	3.90	275,505	3.90	253,594	0.00	-21,911
Classified	4.00	177,501	1.00	34,152	-3.00	-143,349
Fringe	0.00	165,304	0.00	99,537	0.00	-65,767
Operating	0.00	4,165	0.00	5,386	0.00	1,221
O-S Travel	0.00	0	0.00	800	0.00	800
Total	7.90	622,475	4.90	393,469	-3.00	-229,006
ADA LETTER OF APPOINTMENT & FRINGE						
Professional	3.66	141,486	3.73	161,955	0.07	20,469
Wages	0.00	0	0.00	2,500	0.00	2,500
Fringe	0.00	26,068	0.00	30,414	0.00	4,346
Operating	0.00	12,097	0.00	16,448	0.00	4,351
O-S Travel	0.00	300	0.00	320	0.00	20
Total	3.66	179,951	3.73	211,637	0.07	31,686

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
UNITED STUDENTS ASSOC - CARSON						
Operating	0.00	3,521	0.00	6,906	0.00	3,385
Total	0.00	3,521	0.00	6,906	0.00	3,385
STUDENT SERVICES						
Operating	0.00	48,973	0.00	0	0.00	-48,973
Total	0.00	48,973	0.00	0	0.00	-48,973
FINACIAL AID - GIA						
Operating	0.00	14,275	0.00	35,000	0.00	20,725
Total	0.00	14,275	0.00	35,000	0.00	20,725
STUDENT SERVICES						
Wages	0.00	26,041	0.00	72,990	0.00	46,949
Fringe	0.00	2,550	0.00	4,890	0.00	2,340
Operating	0.00	1,899	0.00	4,655	0.00	2,756
Total	0.00	30,490	0.00	82,535	0.00	52,045
STUDENT SERVICES						
Operating	0.00	53,892	0.00	249,621	0.00	195,729
Total	0.00	53,892	0.00	249,621	0.00	195,729
STUDENT SERVICES						
Operating	0.00	3,683	0.00	0	0.00	-3,683
Total	0.00	3,683	0.00	0	0.00	-3,683
STUDENT SERVICES						
Wages	0.00	7,059	0.00	8,199	0.00	1,140
Fringe	0.00	692	0.00	550	0.00	-142
Operating	0.00	0	0.00	1,600	0.00	1,600
Total	0.00	7,751	0.00	10,349	0.00	2,598

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Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
Professional	0.49	10,000	0.00	0	-0.49	-10,000
Fringe	0.00	935	0.00	0	0.00	-935
Operating	0.00	1,978	0.00	0	0.00	-1,978
Total	0.49	12,913	0.00	0	-0.49	-12,913
TOTAL STUDENT SERVICES						
Professional	20.81	1,406,026	15.49	1,055,484	-5.32	-350,542
Classified	14.00	581,285	9.00	340,479	-5.00	-240,806
Wages	0.00	80,175	0.00	235,686	0.00	155,511
Fringe	0.00	648,750	0.00	459,042	0.00	-189,708
Operating	0.00	183,993	0.00	389,515	0.00	205,522
O-S Travel	0.00	5,800	0.00	6,640	0.00	840
Total	34.81	2,906,029	24.49	2,486,846	-10.32	-419,183
<u>INSTIT'L SUPPORT</u>						
STATE AG ASSESSMENT						
Operating	0.00	0	0.00	32,000	0.00	32,000
Total	0.00	0	0.00	32,000	0.00	32,000
PRESIDENTS OFFICE						
Professional	2.00	254,985	2.00	248,610	0.00	-6,375
Classified	0.75	31,430	0.00	0	-0.75	-31,430
Fringe	0.00	68,842	0.00	60,599	0.00	-8,243
Operating	0.00	4,397	0.00	3,220	0.00	-1,177
O-S Travel	0.00	5,500	0.00	4,400	0.00	-1,100
Total	2.75	365,154	2.00	316,829	-0.75	-48,325
SAFETY/HAZARDOUS/EICON						
Professional	0.45	32,026	0.45	31,226	0.00	-800
Fringe	0.00	9,001	0.00	9,150	0.00	149
Operating	0.00	6,118	0.00	10,512	0.00	4,394
O-S Travel	0.00	350	0.00	540	0.00	190
Total	0.45	47,495	0.45	51,428	0.00	3,933

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP FINANCE-CONTROLLER'S OFFICE						
Professional	3.00	185,348	2.00	116,019	-1.00	-69,329
Classified	5.00	204,164	4.00	165,414	-1.00	-38,750
Wages	0.00	0	0.00	11,000	0.00	11,000
Fringe	0.00	146,090	0.00	110,255	0.00	-35,835
Operating	0.00	8,916	0.00	13,640	0.00	4,724
O-S Travel	0.00	1,500	0.00	400	0.00	-1,100
Total	8.00	546,018	6.00	416,728	-2.00	-129,290
BUDGET OFFICE						
Professional	1.00	98,400	2.00	117,489	1.00	19,089
Fringe	0.00	24,000	0.00	36,800	0.00	12,800
Operating	0.00	1,681	0.00	2,000	0.00	319
O-S Travel	0.00	1,500	0.00	200	0.00	-1,300
Total	1.00	125,581	2.00	156,489	1.00	30,908
VP FINANCE & ADMINISTRATION						
Professional	2.00	208,744	2.00	199,308	0.00	-9,436
Fringe	0.00	50,460	0.00	51,650	0.00	1,190
Operating	0.00	2,377	0.00	23,380	0.00	21,003
O-S Travel	0.00	4,000	0.00	1,800	0.00	-2,200
Total	2.00	265,581	2.00	276,138	0.00	10,557
DEVELOPMENT OFFICE						
Professional	2.00	197,058	2.00	106,105	0.00	-90,953
Classified	1.00	61,409	1.00	37,638	0.00	-23,771
Fringe	0.00	61,709	0.00	39,780	0.00	-21,929
Operating	0.00	6,269	0.00	10,000	0.00	3,731
O-S Travel	0.00	1,500	0.00	800	0.00	-700
Total	3.00	327,945	3.00	194,323	0.00	-133,622

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COLLEGE SAFETY						
Professional	1.00	54,037	1.00	52,156	0.00	-1,881
Classified	6.34	218,581	4.87	161,014	-1.47	-57,567
Fringe	0.00	85,503	0.00	77,814	0.00	-7,689
Operating	0.00	2,667	0.00	3,000	0.00	333
O-S Travel	0.00	250	0.00	0	0.00	-250
Total	7.34	361,038	5.87	293,984	-1.47	-67,054
DEAN FALLON CAMPUS/RURAL CENTERS						
Professional	1.00	143,340	0.00	0	-1.00	-143,340
Classified	2.00	97,969	0.00	0	-2.00	-97,969
Wages	0.00	0	0.00	1,500	0.00	1,500
Fringe	0.00	73,373	0.00	101	0.00	-73,272
Operating	0.00	2,409	0.00	5,906	0.00	3,497
Total	3.00	317,091	0.00	7,507	-3.00	-309,584
COORDINATOR OF CONTINUING EDUCATIO						
Professional	1.00	66,848	1.00	104,031	0.00	37,183
Classified	1.00	47,606	1.00	45,349	0.00	-2,257
Fringe	0.00	36,033	0.00	42,906	0.00	6,873
Operating	0.00	2,126	0.00	4,170	0.00	2,044
Total	2.00	152,613	2.00	196,456	0.00	43,843
INFORMATION SERVICES						
Professional	4.00	295,319	3.00	192,003	-1.00	-103,316
Classified	3.25	142,678	2.00	80,844	-1.25	-61,834
Fringe	0.00	140,450	0.00	93,643	0.00	-46,807
Operating	0.00	8,033	0.00	68,800	0.00	60,767
O-S Travel	0.00	1,200	0.00	0	0.00	-1,200
Total	7.25	587,680	5.00	435,290	-2.25	-152,390
INFORMATION SERVICES PUBLICATIONS						
Operating	0.00	51,438	0.00	100,896	0.00	49,458
Total	0.00	51,438	0.00	100,896	0.00	49,458

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COMPUTER SUPPORT SERVICE						
Professional	6.00	391,814	4.00	260,115	-2.00	-131,699
Classified	2.00	117,387	2.00	111,821	0.00	-5,566
Wages	0.00	0	0.00	19,250	0.00	19,250
Fringe	0.00	163,206	0.00	123,162	0.00	-40,044
Operating	0.00	1,629	0.00	3,196	0.00	1,567
O-S Travel	0.00	1,000	0.00	800	0.00	-200
Total	8.00	675,036	6.00	518,344	-2.00	-156,692
COMPUTER SUPPORT SERVICE INSTITUTION						
Operating	0.00	20,492	0.00	40,196	0.00	19,704
Total	0.00	20,492	0.00	40,196	0.00	19,704
INST MEMBERSHIPS						
Operating	0.00	8,257	0.00	20,244	0.00	11,987
Total	0.00	8,257	0.00	20,244	0.00	11,987
INSTITUTIONAL RESEARCH SUPPORT						
Professional	2.00	107,912	1.00	49,458	-1.00	-58,454
Classified	1.00	44,871	1.00	42,313	0.00	-2,558
Fringe	0.00	60,621	0.00	40,064	0.00	-20,557
Operating	0.00	8,546	0.00	17,664	0.00	9,118
O-S Travel	0.00	1,250	0.00	100	0.00	-1,150
Total	3.00	223,200	2.00	149,599	-1.00	-73,601
STAFF DEVELOPMENT						
Operating	0.00	36,095	0.00	0	0.00	-36,095
O-S Travel	0.00	16,500	0.00	0	0.00	-16,500
Total	0.00	52,595	0.00	0	0.00	-52,595
ACCREDITATION EXPENSE						
Operating	0.00	4,079	0.00	5,000	0.00	921
Total	0.00	4,079	0.00	5,000	0.00	921

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ART GALLERY						
Professional	0.00	200	0.00	170	0.00	-30
Fringe	0.00	0	0.00	17	0.00	17
Operating	0.00	489	0.00	1,200	0.00	711
Total	0.00	689	0.00	1,387	0.00	698
INTERVIEW AND RECRUITING						
Operating	0.00	3,059	0.00	6,000	0.00	2,941
O-S Travel	0.00	4,500	0.00	3,600	0.00	-900
Total	0.00	7,559	0.00	9,600	0.00	2,041
OARC EMPLOYMENT CONTRACT						
Operating	0.00	9,034	0.00	22,150	0.00	13,116
Total	0.00	9,034	0.00	22,150	0.00	13,116
ST PERS DIV ASSESS & REGIA						
Operating	0.00	0	0.00	37,100	0.00	37,100
Total	0.00	0	0.00	37,100	0.00	37,100
POSTAGE						
Operating	0.00	32,375	0.00	79,380	0.00	47,005
Total	0.00	32,375	0.00	79,380	0.00	47,005
FID & LIAB INSNCES						
Operating	0.00	14,317	0.00	35,104	0.00	20,787
Total	0.00	14,317	0.00	35,104	0.00	20,787
MST CHG FEE						
Operating	0.00	19,036	0.00	46,675	0.00	27,639
Total	0.00	19,036	0.00	46,675	0.00	27,639
EMPLOYEE ASSISTANT PROGRAM						
Operating	0.00	2,039	0.00	5,000	0.00	2,961
Total	0.00	2,039	0.00	5,000	0.00	2,961

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	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COPIER CONTRACT						
Operating	0.00	35,891	0.00	88,000	0.00	52,109
Total	0.00	35,891	0.00	88,000	0.00	52,109
TELEPHONE SERVICE						
Operating	0.00	0	0.00	100,075	0.00	100,075
Total	0.00	0	0.00	100,075	0.00	100,075
VP-HR & GENERAL COUNSEL						
Professional	2.00	209,544	2.00	202,251	0.00	-7,293
Classified	4.00	174,286	3.00	133,095	-1.00	-41,191
Wages	0.00	0	0.00	9,000	0.00	9,000
Fringe	0.00	146,713	0.00	123,291	0.00	-23,422
Operating	0.00	4,393	0.00	11,123	0.00	6,730
O-S Travel	0.00	1,250	0.00	1,000	0.00	-250
Total	6.00	536,186	5.00	479,760	-1.00	-56,426
LOTUS NOTES						
Operating	0.00	22,432	0.00	55,000	0.00	32,568
Total	0.00	22,432	0.00	55,000	0.00	32,568
RECRUITMENT SOFTWARE						
Operating	0.00	6,607	0.00	18,088	0.00	11,481
Total	0.00	6,607	0.00	18,088	0.00	11,481
COPYRIGHT ROYALTIES						
Operating	0.00	1,015	0.00	2,489	0.00	1,474
Total	0.00	1,015	0.00	2,489	0.00	1,474
STATE AG ASSESSMENT						
Operating	0.00	28,182	0.00	0	0.00	-28,182
Total	0.00	28,182	0.00	0	0.00	-28,182

Western Nevada College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SUPPORT RESERVE						
Operating	0.00	40,785	0.00	449,354	0.00	408,569
Total	0.00	40,785	0.00	449,354	0.00	408,569
POSTAGE LEASE & SUPPLIES						
Operating	0.00	0	0.00	9,030	0.00	9,030
Total	0.00	0	0.00	9,030	0.00	9,030
SPSS SOFTWARE						
Operating	0.00	0	0.00	300	0.00	300
Total	0.00	0	0.00	300	0.00	300
LITIGATION						
Operating	0.00	0	0.00	29,280	0.00	29,280
O-S Travel	0.00	0	0.00	800	0.00	800
Total	0.00	0	0.00	30,080	0.00	30,080
INSTITUTIONAL SOFTWARE						
Operating	0.00	37,644	0.00	109,909	0.00	72,265
Total	0.00	37,644	0.00	109,909	0.00	72,265
TOTAL INSTIT'L SUPPORT						
Professional	27.45	2,245,575	22.45	1,678,941	-5.00	-566,634
Classified	26.34	1,140,381	18.87	777,488	-7.47	-362,893
Wages	0.00	0	0.00	40,750	0.00	40,750
Fringe	0.00	1,066,001	0.00	809,232	0.00	-256,769
Operating	0.00	432,827	0.00	1,469,081	0.00	1,036,254
O-S Travel	0.00	40,300	0.00	14,440	0.00	-25,860
Total	53.79	4,925,084	41.32	4,789,932	-12.47	-135,152

Western Nevada College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
ADMINISTRATIVE						
Professional	2.00	162,028	2.00	157,052	0.00	-4,976
Classified	3.53	165,204	3.50	114,084	-0.03	-51,120
Wages	0.00	0	0.00	2,000	0.00	2,000
Fringe	0.00	127,325	0.00	105,924	0.00	-21,401
Operating	0.00	2,686	0.00	5,268	0.00	2,582
O-S Travel	0.00	1,500	0.00	1,200	0.00	-300
Total	5.53	458,743	5.50	385,528	-0.03	-73,215
MAINTENANCE						
Classified	5.00	208,989	4.00	146,211	-1.00	-62,778
Fringe	0.00	96,009	0.00	66,889	0.00	-29,120
Total	5.00	304,998	4.00	213,100	-1.00	-91,898
LANDSCAPING						
Classified	4.00	129,185	4.00	115,023	0.00	-14,162
Fringe	0.00	58,853	0.00	53,279	0.00	-5,574
Total	4.00	188,038	4.00	168,302	0.00	-19,736
CENTRAL RECEIVING						
Classified	2.00	73,456	1.00	37,157	-1.00	-36,299
Fringe	0.00	33,567	0.00	19,015	0.00	-14,552
Operating	0.00	756	0.00	0	0.00	-756
Total	2.00	107,779	1.00	56,172	-1.00	-51,607
JANITORIAL SVCS						
Professional	0.00	0	0.00	3,375	0.00	3,375
Classified	9.00	274,009	8.00	234,349	-1.00	-39,660
Wages	0.00	0	0.00	11,933	0.00	11,933
Fringe	0.00	134,832	0.00	120,232	0.00	-14,600
Operating	0.00	19,964	0.00	53,073	0.00	33,109
Total	9.00	428,805	8.00	422,962	-1.00	-5,843

Western Nevada College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O & M PLANT CUSTODIAN FALLON						
Operating	0.00	2,594	0.00	10,338	0.00	7,744
Total	0.00	2,594	0.00	10,338	0.00	7,744
O & M PLANT CUSTODIAN RURAL						
Operating	0.00	204	0.00	0	0.00	-204
Total	0.00	204	0.00	0	0.00	-204
AUTO R & M CARSON						
Operating	0.00	16,447	0.00	35,700	0.00	19,253
Total	0.00	16,447	0.00	35,700	0.00	19,253
AUTO R & M FALLON						
Operating	0.00	10,810	0.00	21,204	0.00	10,394
Total	0.00	10,810	0.00	21,204	0.00	10,394
BUILDING R & M CARSON						
Operating	0.00	47,523	0.00	170,200	0.00	122,677
Total	0.00	47,523	0.00	170,200	0.00	122,677
BUILDING R & M FALLON						
Operating	0.00	7,035	0.00	15,018	0.00	7,983
Total	0.00	7,035	0.00	15,018	0.00	7,983
BUILDING R & M RURAL CENTERS						
Operating	0.00	475	0.00	1,165	0.00	690
Total	0.00	475	0.00	1,165	0.00	690
GROUNDS MAINTENANCE FALLON						
Operating	0.00	3,091	0.00	6,409	0.00	3,318
Total	0.00	3,091	0.00	6,409	0.00	3,318
GROUNDS MAINTENANCE RURAL CENTERS						
Operating	0.00	296	0.00	0	0.00	-296
Total	0.00	296	0.00	0	0.00	-296

Western Nevada College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GROUPS MAINTENANCE CARSON						
Operating	0.00	16,275	0.00	39,905	0.00	23,630
Total	0.00	16,275	0.00	39,905	0.00	23,630
JANITORIAL SVC FALLON						
Classified	4.00	156,914	2.00	70,849	-2.00	-86,065
Fringe	0.00	64,040	0.00	32,759	0.00	-31,281
Operating	0.00	171	0.00	0	0.00	-171
Total	4.00	221,125	2.00	103,608	-2.00	-117,517
JANITORIAL SVC OFF-CAMPUS						
Classified	2.00	71,013	1.00	34,152	-1.00	-36,861
Fringe	0.00	36,368	0.00	18,103	0.00	-18,265
Operating	0.00	171	0.00	0	0.00	-171
Total	2.00	107,552	1.00	52,255	-1.00	-55,297
PROPERTY RENT						
Operating	0.00	1,224	0.00	3,000	0.00	1,776
Total	0.00	1,224	0.00	3,000	0.00	1,776
APSES ENERGY CONSERVATION						
Operating	0.00	69,023	0.00	0	0.00	-69,023
Total	0.00	69,023	0.00	0	0.00	-69,023
PROPERTY INSURANCE						
Operating	0.00	8,549	0.00	31,900	0.00	23,351
Total	0.00	8,549	0.00	31,900	0.00	23,351
O & M PLANT ONE SHOT						
Operating	0.00	0	0.00	735,116	0.00	735,116
Total	0.00	0	0.00	735,116	0.00	735,116
UTILITY SRVICE - ELECTRICITY						
Operating	0.00	178,638	0.00	698,000	0.00	519,362
Total	0.00	178,638	0.00	698,000	0.00	519,362

Western Nevada College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O&M OF PLANT						
Operating	0.00	7,201	0.00	31,040	0.00	23,839
Total	0.00	7,201	0.00	31,040	0.00	23,839
O&M PLANT - PROPERTY LOSS						
Operating	0.00	2,243	0.00	7,500	0.00	5,257
Total	0.00	2,243	0.00	7,500	0.00	5,257
UTILITY SERVICE - NATURAL GAS						
Operating	0.00	124,802	0.00	379,000	0.00	254,198
Total	0.00	124,802	0.00	379,000	0.00	254,198
FACALITIES - ONE SHOT						
Operating	0.00	18,353	0.00	0	0.00	-18,353
Total	0.00	18,353	0.00	0	0.00	-18,353
UTILITY SERVICE - SANI						
Operating	0.00	16,110	0.00	34,500	0.00	18,390
Total	0.00	16,110	0.00	34,500	0.00	18,390
UTILITY SERVICE - SEWER						
Operating	0.00	8,449	0.00	20,715	0.00	12,266
Total	0.00	8,449	0.00	20,715	0.00	12,266
O&M OF PLANT						
Operating	0.00	16,253	0.00	34,500	0.00	18,247
Total	0.00	16,253	0.00	34,500	0.00	18,247
UTILITY SERVICE - WATER						
Operating	0.00	20,046	0.00	49,150	0.00	29,104
Total	0.00	20,046	0.00	49,150	0.00	29,104

Western Nevada College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Professional	2.00	162,028	2.00	160,427	0.00	-1,601
Classified	29.53	1,078,770	23.50	751,825	-6.03	-326,945
Wages	0.00	0	0.00	13,933	0.00	13,933
Fringe	0.00	550,994	0.00	416,201	0.00	-134,793
Operating	0.00	599,389	0.00	2,382,701	0.00	1,783,312
O-S Travel	0.00	1,500	0.00	1,200	0.00	-300
Total	31.53	2,392,681	25.50	3,726,287	-6.03	1,333,606
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Operating	0.00	6,933	0.00	70,660	0.00	63,727
Total	0.00	6,933	0.00	70,660	0.00	63,727
SCHOLARSHIPS						
Operating	0.00	28,819	0.00	17,000	0.00	-11,819
Total	0.00	28,819	0.00	17,000	0.00	-11,819
TOTAL SCHOLARSHIPS						
Operating	0.00	35,752	0.00	87,660	0.00	51,908
Total	0.00	35,752	0.00	87,660	0.00	51,908
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-129,310	0.00	-129,310
Classified	0.00	0	0.00	-149,762	0.00	-149,762
Total	0.00	0	0.00	-279,072	0.00	-279,072
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-492,003	0.00	-183,916	0.00	308,087
Classified	0.00	-166,274	0.00	-52,859	0.00	113,415
Fringe	0.00	-174,586	0.00	-56,477	0.00	118,109
Total	0.00	-832,863	0.00	-293,252	0.00	539,611

Western Nevada College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SUPPORT RSRV						
Operating	0.00	0	0.00	1,245,752	0.00	1,245,752
Total	0.00	0	0.00	1,245,752	0.00	1,245,752
RESERVES - PAYDAY SHIFT						
Professional	0.00	0	0.00	-623,122	0.00	-623,122
Classified	0.00	0	0.00	-87,317	0.00	-87,317
Wages	0.00	0	0.00	-12,708	0.00	-12,708
Fringe	0.00	0	0.00	-171,158	0.00	-171,158
Total	0.00	0	0.00	-894,305	0.00	-894,305
TOTAL RESERVES						
Professional	0.00	-492,003	0.00	-936,348	0.00	-444,345
Classified	0.00	-166,274	0.00	-289,938	0.00	-123,664
Wages	0.00	0	0.00	-12,708	0.00	-12,708
Fringe	0.00	-174,586	0.00	-227,635	0.00	-53,049
Operating	0.00	0	0.00	1,245,752	0.00	1,245,752
Total	0.00	-832,863	0.00	-220,877	0.00	611,986
TOTAL WNC						
Professional	207.78	12,438,673	174.57	8,873,257	-33.21	-3,565,416
Teaching Assistant	0.00	168,000	0.00	147,200	0.00	-20,800
Classified	92.88	3,509,784	62.65	2,010,438	-30.23	-1,499,346
Wages	0.00	80,175	0.00	299,061	0.00	218,886
Fringe	0.00	4,700,030	0.00	3,298,547	0.00	-1,401,483
Operating	0.00	1,426,959	0.00	5,888,690	0.00	4,461,731
O-S Travel	0.00	68,300	0.00	43,030	0.00	-25,270
Total	300.66	22,391,921	237.22	20,560,223	-63.44	-1,831,698

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State Funded Perkins Loans

State Supported Operating Budget Revenues by Source

2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	41,132	100.00%	35,793	100.00%	-5,339	-12.98%
Total State Appropriation	41,132	100.00%	35,793	100.00%	-5,339	-12.98%
TOTAL REVENUE	41,132	100.00%	35,793	100.00%	-5,339	-12.98%

State Funded Perkins Loans

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
STUDENT SERVICES						
Operating	0.00	41,132	0.00	35,793	0.00	-5,339
Total	0.00	41,132	0.00	35,793	0.00	-5,339
TOTAL STUDENT SERVICES						
Operating	0.00	41,132	0.00	35,793	0.00	-5,339
Total	0.00	41,132	0.00	35,793	0.00	-5,339
TOTAL STATE FUNDED PERKINS LOANS						
Operating	0.00	41,132	0.00	35,793	0.00	-5,339
Total	0.00	41,132	0.00	35,793	0.00	-5,339

Desert Research Institute

**State Supported Operating Budget
Revenues by Source**

2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,239,230	98.23%	7,421,572	98.04%	-817,658	-9.92%
Total State Appropriation	8,239,230	98.23%	7,421,572	98.04%	-817,658	-9.92%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	54,100	0.64%	54,100	0.71%	0	0.00%
Miscellaneous	94,386	1.13%	94,386	1.25%	0	0.00%
Total Other Revenue Sources	148,486	1.77%	148,486	1.96%	0	0.00%
TOTAL REVENUE	8,387,716	100.00%	7,570,058	100.00%	-817,658	-9.75%

Desert Research Institute

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
CTREC RENEWABLE ENERGY CENTER						
Professional	0.50	90,263	0.50	66,005	0.00	-24,258
Fringe	0.00	16,449	0.00	13,980	0.00	-2,469
Total	0.50	106,712	0.50	79,985	0.00	-26,727
CAVCAM CENTER AND CENTER SUPPORT						
Professional	1.00	61,384	1.00	140,712	0.00	79,328
Classified	1.00	42,876	0.00	0	-1.00	-42,876
Fringe	0.00	31,078	0.00	28,681	0.00	-2,397
Total	2.00	135,338	1.00	169,393	-1.00	34,055
CERM ENVIRON RESTORATION & MONITOR						
Professional	0.50	80,191	0.50	40,949	0.00	-39,242
Fringe	0.00	15,131	0.00	10,346	0.00	-4,785
Total	0.50	95,322	0.50	51,295	0.00	-44,027
WES WATERSHED ENVRNMNTL SUSTMNT						
Professional	0.50	80,722	0.50	59,028	0.00	-21,694
Fringe	0.00	15,200	0.00	12,968	0.00	-2,232
Total	0.50	95,922	0.50	71,996	0.00	-23,926
APPLIED RESEARCH CHALLENGE GRANTS						
Operating	0.00	341,626	0.00	0	0.00	-341,626
Total	0.00	341,626	0.00	0	0.00	-341,626
DHS DIVISION HYDROLOGICAL SCIENCES						
Professional	3.00	383,270	2.00	277,973	-1.00	-105,297
Classified	2.00	68,512	2.00	82,040	0.00	13,528
Fringe	0.00	121,420	0.00	94,856	0.00	-26,564
Total	5.00	573,202	4.00	454,869	-1.00	-118,333

Desert Research Institute

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TRUCKEE RIVER STUDY						
Professional	0.33	43,061	0.00	0	-0.33	-43,061
Graduate Assistant	0.00	13,673	0.00	0	0.00	-13,673
Fringe	0.00	9,082	0.00	0	0.00	-9,082
Operating	0.00	37,510	0.00	0	0.00	-37,510
Total	0.33	103,326	0.00	0	-0.33	-103,326
DEES DIV EARTH ECOSYSTEM SCI						
Professional	2.00	211,287	2.00	206,980	0.00	-4,307
Classified	2.00	94,302	2.00	91,938	0.00	-2,364
Fringe	0.00	81,767	0.00	83,998	0.00	2,231
Total	4.00	387,356	4.00	382,916	0.00	-4,440
DAS DIVISION ATMOSPHERIC SCI						
Professional	2.50	361,980	2.00	281,420	-0.50	-80,560
Classified	3.00	160,917	3.00	156,895	0.00	-4,022
Fringe	0.00	116,674	0.00	111,024	0.00	-5,650
Total	5.50	639,571	5.00	549,339	-0.50	-90,232
TOTAL RESEARCH						
Professional	10.33	1,312,158	8.50	1,073,067	-1.83	-239,091
Graduate Assistant	0.00	13,673	0.00	0	0.00	-13,673
Classified	8.00	366,607	7.00	330,873	-1.00	-35,734
Fringe	0.00	406,801	0.00	355,853	0.00	-50,948
Operating	0.00	379,136	0.00	0	0.00	-379,136
Total	18.33	2,478,375	15.50	1,759,793	-2.83	-718,582
ACADEMIC SUPPORT						
VPAFS VP ACADEMIC SERVICES						
Professional	1.00	96,060	0.00	0	-1.00	-96,060
Classified	1.00	57,708	0.00	0	-1.00	-57,708
Fringe	0.00	37,564	0.00	0	0.00	-37,564
Operating	0.00	145,676	0.00	0	0.00	-145,676
Total	2.00	337,008	0.00	0	-2.00	-337,008

Desert Research Institute

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	1.00	96,060	0.00	0	-1.00	-96,060
Classified	1.00	57,708	0.00	0	-1.00	-57,708
Fringe	0.00	37,564	0.00	0	0.00	-37,564
Operating	0.00	145,676	0.00	0	0.00	-145,676
Total	2.00	337,008	0.00	0	-2.00	-337,008
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	3.00	431,347	3.00	420,677	0.00	-10,670
Fringe	0.00	92,992	0.00	97,160	0.00	4,168
Total	3.00	524,339	3.00	517,837	0.00	-6,502
SVPFA SR VP FINANCE & ADMIN						
Professional	2.00	305,832	2.00	293,307	0.00	-12,525
Fringe	0.00	57,484	0.00	59,085	0.00	1,601
Total	2.00	363,316	2.00	352,392	0.00	-10,924
EVPR EXEC VP RESEARCH						
Professional	2.00	282,852	2.00	286,116	0.00	3,264
Fringe	0.00	54,474	0.00	58,043	0.00	3,569
Total	2.00	337,326	2.00	344,159	0.00	6,833
FINANCIAL SERVICES OFFICE						
Professional	3.00	334,847	3.00	326,477	0.00	-8,370
Classified	2.00	102,819	4.00	207,630	2.00	104,811
Fringe	0.00	125,613	0.00	168,057	0.00	42,444
Total	5.00	563,279	7.00	702,164	2.00	138,885
HUMAN RESOURCES						
Professional	1.00	120,804	1.00	117,784	0.00	-3,020
Classified	1.00	42,876	1.00	41,804	0.00	-1,072
Fringe	0.00	38,862	0.00	39,696	0.00	834
Total	2.00	202,542	2.00	199,284	0.00	-3,258

Desert Research Institute

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECHNOLOGY SUPPORT						
Professional	4.50	458,039	4.00	437,646	-0.50	-20,393
Classified	1.00	60,042	2.00	101,194	1.00	41,152
Fringe	0.00	126,805	0.00	150,533	0.00	23,728
Total	5.50	644,886	6.00	689,373	0.50	44,487
RETIRED GROUP INSUR						
Operating	0.00	130,763	0.00	101,508	0.00	-29,255
Total	0.00	130,763	0.00	101,508	0.00	-29,255
INSURANCE						
Operating	0.00	25,312	0.00	18,395	0.00	-6,917
Total	0.00	25,312	0.00	18,395	0.00	-6,917
STATE ASSESSMENTS						
Operating	0.00	0	0.00	2,321	0.00	2,321
Total	0.00	0	0.00	2,321	0.00	2,321
TOTAL INSTIT'L SUPPORT						
Professional	15.50	1,933,721	15.00	1,882,007	-0.50	-51,714
Classified	4.00	205,737	7.00	350,628	3.00	144,891
Fringe	0.00	496,230	0.00	572,574	0.00	76,344
Operating	0.00	156,075	0.00	122,224	0.00	-33,851
Total	19.50	2,791,763	22.00	2,927,433	2.50	135,670
<u>O & M OF PLANT</u>						
FACILITIES						
Professional	3.00	307,320	3.00	299,637	0.00	-7,683
Classified	16.00	808,744	16.00	785,098	0.00	-23,646
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	327,264	0.00	334,713	0.00	7,449
Operating	0.00	1,563,882	0.00	2,032,676	0.00	468,794
Total	19.00	3,037,210	19.00	3,482,124	0.00	444,914

Desert Research Institute

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROPERTY INSURANCE						
Operating	0.00	40,076	0.00	62,751	0.00	22,675
Total	0.00	40,076	0.00	62,751	0.00	22,675
TOTAL O & M OF PLANT						
Professional	3.00	307,320	3.00	299,637	0.00	-7,683
Classified	16.00	808,744	16.00	785,098	0.00	-23,646
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	327,264	0.00	334,713	0.00	7,449
Operating	0.00	1,603,958	0.00	2,095,427	0.00	491,469
Total	19.00	3,077,286	19.00	3,544,875	0.00	467,589
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-125,412	0.00	-125,412
Total	0.00	0	0.00	-125,412	0.00	-125,412
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-167,866	0.00	-74,858	0.00	93,008
Classified	0.00	-66,185	0.00	-33,732	0.00	32,453
Fringe	0.00	-62,665	0.00	-4,778	0.00	57,887
Total	0.00	-296,716	0.00	-113,368	0.00	183,348
RESERVES - PAYDAY SHIFT						
Professional	0.00	0	0.00	-271,226	0.00	-271,226
Classified	0.00	0	0.00	-61,108	0.00	-61,108
Wages	0.00	0	0.00	-1,297	0.00	-1,297
Fringe	0.00	0	0.00	-89,632	0.00	-89,632
Total	0.00	0	0.00	-423,263	0.00	-423,263

Desert Research Institute

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-167,866	0.00	-471,496	0.00	-303,630
Classified	0.00	-66,185	0.00	-94,840	0.00	-28,655
Wages	0.00	0	0.00	-1,297	0.00	-1,297
Fringe	0.00	-62,665	0.00	-94,410	0.00	-31,745
Total	0.00	-296,716	0.00	-662,043	0.00	-365,327
TOTAL DRI						
Professional	29.83	3,481,393	26.50	2,783,215	-3.33	-698,178
Graduate Assistant	0.00	13,673	0.00	0	0.00	-13,673
Classified	29.00	1,372,611	30.00	1,371,759	1.00	-852
Wages	0.00	30,000	0.00	28,703	0.00	-1,297
Fringe	0.00	1,205,194	0.00	1,168,730	0.00	-36,464
Operating	0.00	2,284,845	0.00	2,217,651	0.00	-67,194
Total	58.83	8,387,716	56.50	7,570,058	-2.33	-817,658

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Nevada State College

**State Supported Operating Budget
Revenues by Source**

2010-2011 Operating Budget, 2011-12 Operating Budget

Revenue by Source	2010-11		2011-12		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	13,021,396	80.55%	9,111,439	64.18%	-3,909,957	-30.03%
Total State Appropriation	13,021,396	80.55%	9,111,439	64.18%	-3,909,957	-30.03%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,488,088	15.39%	3,919,855	27.61%	1,431,767	57.54%
Non-Resident Tuition	99,225	0.61%	315,653	2.22%	216,428	218.12%
Miscellaneous Student Fees	72,000	0.45%	112,189	0.79%	40,189	55.82%
Surcharge	484,025	2.99%	680,637	4.79%	196,612	40.62%
Investment Income	0	0.00%	56,708	0.40%	56,708	-
Total Other Revenue Sources	3,143,338	19.45%	5,085,042	35.82%	1,941,704	61.77%
TOTAL REVENUE	16,164,734	100.00%	14,196,481	100.00%	-1,968,253	-12.18%

Nevada State College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
TEACHER PREPARATION						
Professional	12.47	621,447	14.94	753,773	2.47	132,326
Classified	2.00	81,661	2.00	79,615	0.00	-2,046
Wages	0.00	15,000	0.00	8,663	0.00	-6,337
Fringe	0.00	179,734	0.00	219,207	0.00	39,473
Operating	0.00	53,980	0.00	53,980	0.00	0
O-S Travel	0.00	9,681	0.00	1,590	0.00	-8,091
Total	14.47	961,503	16.94	1,116,828	2.47	155,325
LIBERAL ARTS						
Professional	40.89	2,120,908	55.47	2,614,294	14.58	493,386
Classified	5.00	165,624	5.00	163,264	0.00	-2,360
Wages	0.00	63,000	0.00	63,000	0.00	0
Fringe	0.00	619,870	0.00	662,950	0.00	43,080
Operating	0.00	111,301	0.00	267,285	0.00	155,984
O-S Travel	0.00	10,000	0.00	9,000	0.00	-1,000
Total	45.89	3,090,703	60.47	3,779,793	14.58	689,090
HEALTH SCIENCES						
Professional	24.64	1,465,180	23.24	1,353,827	-1.40	-111,353
Classified	4.00	135,903	4.00	135,553	0.00	-350
Wages	0.00	10,000	0.00	0	0.00	-10,000
Fringe	0.00	434,007	0.00	395,575	0.00	-38,432
Operating	0.00	50,600	0.00	48,948	0.00	-1,652
O-S Travel	0.00	6,000	0.00	0	0.00	-6,000
Total	28.64	2,101,690	27.24	1,933,903	-1.40	-167,787
TEACHER PREPARATION						
Professional	0.00	0	1.00	30,248	1.00	30,248
Total	0.00	0	1.00	30,248	1.00	30,248

Nevada State College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
FUNCTION SPECIFIC PLANT INSTRUCTION						
Operating	0.00	177,364	0.00	0	0.00	-177,364
Total	0.00	177,364	0.00	0	0.00	-177,364
TOTAL INSTR & DEPT RESEARCH						
Professional	78.00	4,207,535	94.65	4,752,142	16.65	544,607
Classified	11.00	383,188	11.00	378,432	0.00	-4,756
Wages	0.00	88,000	0.00	71,663	0.00	-16,337
Fringe	0.00	1,233,611	0.00	1,277,732	0.00	44,121
Operating	0.00	393,245	0.00	370,213	0.00	-23,032
O-S Travel	0.00	25,681	0.00	10,590	0.00	-15,091
Total	89.00	6,331,260	105.65	6,860,772	16.65	529,512
<u>ACADEMIC SUPPORT</u>						
ACADEMIC SUPPORT						
Operating	0.00	195,855	0.00	0	0.00	-195,855
Total	0.00	195,855	0.00	0	0.00	-195,855
VP ACADEMIC AFFAIRS						
Professional	2.00	246,521	2.00	270,172	0.00	23,651
Wages	0.00	1,000	0.00	0	0.00	-1,000
Fringe	0.00	73,986	0.00	65,430	0.00	-8,556
Operating	0.00	12,000	0.00	12,000	0.00	0
O-S Travel	0.00	4,000	0.00	3,300	0.00	-700
Total	2.00	337,507	2.00	350,902	0.00	13,395
FACULTY SENATE						
Operating	0.00	20,100	0.00	15,000	0.00	-5,100
Total	0.00	20,100	0.00	15,000	0.00	-5,100
INSTRUCTIONAL TECHNOLOGY						
Professional	1.75	114,807	0.00	0	-1.75	-114,807
Fringe	0.00	34,442	0.00	0	0.00	-34,442
Operating	0.00	4,100	0.00	0	0.00	-4,100
Total	1.75	153,349	0.00	0	-1.75	-153,349

Nevada State College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - TEACHER PREP						
Professional	1.00	116,200	1.00	120,537	0.00	4,337
Fringe	0.00	34,860	0.00	25,064	0.00	-9,796
Operating	0.00	4,500	0.00	4,500	0.00	0
O-S Travel	0.00	1,500	0.00	640	0.00	-860
Total	1.00	157,060	1.00	150,741	0.00	-6,319
DEAN - LIBERAL ARTS						
Professional	2.00	257,842	1.00	117,389	-1.00	-140,453
Fringe	0.00	77,353	0.00	35,217	0.00	-42,136
Total	2.00	335,195	1.00	152,606	-1.00	-182,589
DEAN - NURSING						
Professional	1.00	133,950	1.00	132,356	0.00	-1,594
Fringe	0.00	40,185	0.00	39,707	0.00	-478
Total	1.00	174,135	1.00	172,063	0.00	-2,072
ACADEMIC COMPUTING						
Operating	0.00	1,000	0.00	0	0.00	-1,000
Total	0.00	1,000	0.00	0	0.00	-1,000
LIBRARY						
Professional	1.00	66,200	1.00	63,375	0.00	-2,825
Classified	1.00	35,475	0.00	0	-1.00	-35,475
Wages	0.00	20,004	0.00	20,004	0.00	0
Fringe	0.00	31,102	0.00	20,553	0.00	-10,549
Operating	0.00	13,000	0.00	207,315	0.00	194,315
O-S Travel	0.00	1,000	0.00	1,000	0.00	0
Total	2.00	166,781	1.00	312,247	-1.00	145,466
FUNCTION SPECIFIC PLANT ACAD SUPPORT						
Operating	0.00	147,232	0.00	0	0.00	-147,232
Total	0.00	147,232	0.00	0	0.00	-147,232

Nevada State College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	8.75	935,520	6.00	703,829	-2.75	-231,691
Classified	1.00	35,475	0.00	0	-1.00	-35,475
Wages	0.00	21,004	0.00	20,004	0.00	-1,000
Fringe	0.00	291,928	0.00	185,971	0.00	-105,957
Operating	0.00	397,787	0.00	238,815	0.00	-158,972
O-S Travel	0.00	6,500	0.00	4,940	0.00	-1,560
Total	9.75	1,688,214	6.00	1,153,559	-3.75	-534,655
<u>STUDENT SERVICES</u>						
STUDENT SERVICES						
Professional	2.00	86,666	2.00	85,800	0.00	-866
Fringe	0.00	26,000	0.00	31,003	0.00	5,003
Total	2.00	112,666	2.00	116,803	0.00	4,137
STUDENT SERVICES ACCOMOD / BURSAR						
Professional	0.50	43,801	0.50	48,760	0.00	4,959
Wages	0.00	25,000	0.00	0	0.00	-25,000
Fringe	0.00	13,890	0.00	14,628	0.00	738
Operating	0.00	117,705	0.00	0	0.00	-117,705
O-S Travel	0.00	2,700	0.00	0	0.00	-2,700
Total	0.50	203,096	0.50	63,388	0.00	-139,708
VICE PRESIDENT OF STUDENT SERVICES						
Professional	3.15	270,229	1.00	136,500	-2.15	-133,729
Classified	1.00	35,475	1.00	34,598	0.00	-877
Wages	0.00	32,300	0.00	7,295	0.00	-25,005
Fringe	0.00	84,820	0.00	51,554	0.00	-33,266
Operating	0.00	84,600	0.00	84,600	0.00	0
O-S Travel	0.00	7,000	0.00	7,000	0.00	0
Total	4.15	514,424	2.00	321,547	-2.15	-192,877

Nevada State College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCIAL AID						
Professional	3.00	195,512	3.00	188,750	0.00	-6,762
Classified	1.00	34,055	1.00	33,199	0.00	-856
Wages	0.00	8,000	0.00	5,335	0.00	-2,665
Fringe	0.00	70,075	0.00	71,245	0.00	1,170
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	4.00	324,642	4.00	315,529	0.00	-9,113
REGISTRAR						
Professional	3.00	182,146	3.00	180,256	0.00	-1,890
Classified	4.00	129,280	4.00	130,963	0.00	1,683
Wages	0.00	12,000	0.00	8,924	0.00	-3,076
Fringe	0.00	95,087	0.00	93,642	0.00	-1,445
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	434,513	7.00	429,785	0.00	-4,728
STUDENT RECRUITMENT						
Professional	3.00	117,800	2.00	85,300	-1.00	-32,500
Wages	0.00	3,000	0.00	1,795	0.00	-1,205
Fringe	0.00	35,430	0.00	25,645	0.00	-9,785
Operating	0.00	22,000	0.00	22,000	0.00	0
O-S Travel	0.00	1,500	0.00	0	0.00	-1,500
Total	3.00	179,730	2.00	134,740	-1.00	-44,990
ADMISSIONS						
Professional	1.00	32,867	1.00	35,490	0.00	2,623
Classified	1.00	40,450	1.00	39,518	0.00	-932
Wages	0.00	10,000	0.00	7,178	0.00	-2,822
Fringe	0.00	22,295	0.00	22,724	0.00	429
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	121,612	2.00	120,910	0.00	-702

Nevada State College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FUNCTION SPECIFIC PLANT STUDENT AFFAIRS						
Operating	0.00	118,342	0.00	0	0.00	-118,342
Total	0.00	118,342	0.00	0	0.00	-118,342
TOTAL STUDENT SERVICES						
Professional	15.65	929,021	12.50	760,856	-3.15	-168,165
Classified	7.00	239,260	7.00	238,278	0.00	-982
Wages	0.00	90,300	0.00	30,527	0.00	-59,773
Fringe	0.00	347,597	0.00	310,441	0.00	-37,156
Operating	0.00	385,647	0.00	149,600	0.00	-236,047
O-S Travel	0.00	17,200	0.00	13,000	0.00	-4,200
Total	22.65	2,009,025	19.50	1,502,702	-3.15	-506,323
<u>INSTIT'L SUPPORT</u>						
PRESIDENTS OFFICE						
Professional	2.00	321,542	2.00	326,491	0.00	4,949
Classified	0.00	0	1.00	29,445	1.00	29,445
Wages	0.00	9,000	0.00	5,335	0.00	-3,665
Fringe	0.00	96,732	0.00	83,998	0.00	-12,734
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	493,274	3.00	511,269	1.00	17,995
RECRUITMENT						
Operating	0.00	25,000	0.00	20,000	0.00	-5,000
Total	0.00	25,000	0.00	20,000	0.00	-5,000
ACCREDITATION						
Classified	1.00	32,677	0.00	0	-1.00	-32,677
Wages	0.00	12,730	0.00	0	0.00	-12,730
Fringe	0.00	10,185	0.00	0	0.00	-10,185
Operating	0.00	25,000	0.00	20,000	0.00	-5,000
Total	1.00	80,592	0.00	20,000	-1.00	-60,592

Nevada State College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL RESEARCH						
Professional	0.35	24,472	0.00	0	-0.35	-24,472
Fringe	0.00	7,341	0.00	0	0.00	-7,341
Operating	0.00	2,000	0.00	0	0.00	-2,000
O-S Travel	0.00	1,000	0.00	0	0.00	-1,000
Total	0.35	34,813	0.00	0	-0.35	-34,813
VP FINANCE AND ADMINISTRATION						
Professional	1.00	193,032	1.00	187,036	0.00	-5,996
Classified	1.00	51,866	1.00	50,571	0.00	-1,295
Wages	0.00	5,000	0.00	0	0.00	-5,000
Fringe	0.00	73,618	0.00	58,172	0.00	-15,446
Operating	0.00	68,204	0.00	52,500	0.00	-15,704
O-S Travel	0.00	1,000	0.00	0	0.00	-1,000
Total	2.00	392,720	2.00	348,279	0.00	-44,441
CLASSIFIED EMPLOYEE COUNCIL						
Operating	0.00	500	0.00	400	0.00	-100
Total	0.00	500	0.00	400	0.00	-100
INSTITUTIONAL SUPPORT						
Operating	0.00	18,000	0.00	0	0.00	-18,000
Total	0.00	18,000	0.00	0	0.00	-18,000
PERSONNEL ASSESSMENT AND REGIA						
Operating	0.00	9,925	0.00	9,925	0.00	0
Total	0.00	9,925	0.00	9,925	0.00	0
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

Nevada State College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ASSOCIATE VP FOR FINANCE & ADMINISTRATION						
Professional	1.00	93,349	1.00	91,015	0.00	-2,334
Classified	2.00	96,690	1.00	55,206	-1.00	-41,484
Fringe	0.00	57,012	0.00	43,867	0.00	-13,145
Operating	0.00	10,000	0.00	9,187	0.00	-813
Total	3.00	257,051	2.00	199,275	-1.00	-57,776
HUMAN RESOURCES						
Professional	2.00	184,837	1.00	118,146	-1.00	-66,691
Classified	1.00	36,916	1.00	31,862	0.00	-5,054
Fringe	0.00	66,526	0.00	45,001	0.00	-21,525
Operating	0.00	12,000	0.00	49,275	0.00	37,275
Total	3.00	300,279	2.00	244,284	-1.00	-55,995
COMMUNICATIONS SERVICES						
Wages	0.00	9,600	0.00	9,600	0.00	0
Fringe	0.00	288	0.00	739	0.00	451
Operating	0.00	17,396	0.00	17,396	0.00	0
Total	0.00	27,284	0.00	27,735	0.00	451
PUBLIC SAFETY						
Operating	0.00	150,000	0.00	140,000	0.00	-10,000
Total	0.00	150,000	0.00	140,000	0.00	-10,000
COLLEGE RELATIONS						
Professional	2.00	174,423	3.00	201,848	1.00	27,425
Classified	1.00	43,639	1.00	42,553	0.00	-1,086
Wages	0.00	1,400	0.00	0	0.00	-1,400
Fringe	0.00	65,460	0.00	77,374	0.00	11,914
Operating	0.00	13,135	0.00	13,135	0.00	0
O-S Travel	0.00	1,700	0.00	665	0.00	-1,035
Total	3.00	299,757	4.00	335,575	1.00	35,818

Nevada State College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
DEVELOPMENT						
Professional	0.50	52,000	1.00	35,100	0.50	-16,900
Fringe	0.00	15,600	0.00	10,530	0.00	-5,070
Total	0.50	67,600	1.00	45,630	0.50	-21,970
INSTITUTIONAL SUPPORT						
Operating	0.00	54,000	0.00	0	0.00	-54,000
Total	0.00	54,000	0.00	0	0.00	-54,000
INSTITUTIONAL SUPPORT						
Operating	0.00	15,000	0.00	0	0.00	-15,000
Total	0.00	15,000	0.00	0	0.00	-15,000
INSTITUTIONAL SUPPORT						
Professional	1.00	70,500	1.00	67,568	0.00	-2,932
Classified	1.00	35,475	0.00	0	-1.00	-35,475
Fringe	0.00	31,792	0.00	20,270	0.00	-11,522
Operating	0.00	15,000	0.00	84,950	0.00	69,950
Total	2.00	152,767	1.00	172,788	-1.00	20,021
OFFICE OF INFORMATION TECHNOLOGY						
Professional	1.00	95,200	1.00	91,650	0.00	-3,550
Classified	1.00	39,724	0.00	0	-1.00	-39,724
Fringe	0.00	40,477	0.00	27,495	0.00	-12,982
Operating	0.00	12,976	0.00	730	0.00	-12,246
O-S Travel	0.00	500	0.00	0	0.00	-500
Total	2.00	188,877	1.00	119,875	-1.00	-69,002
NETWORK SERVICES						
Operating	0.00	49,000	0.00	47,318	0.00	-1,682
Total	0.00	49,000	0.00	47,318	0.00	-1,682

Nevada State College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SERVER SUPPORT						
Professional	1.00	68,920	0.00	0	-1.00	-68,920
Classified	1.00	38,116	0.00	0	-1.00	-38,116
Wages	0.00	34,888	0.00	0	0.00	-34,888
Fringe	0.00	33,156	0.00	0	0.00	-33,156
Operating	0.00	88,526	0.00	88,526	0.00	0
Total	2.00	263,606	0.00	88,526	-2.00	-175,080
TELCOM SUPPORT						
Operating	0.00	7,008	0.00	0	0.00	-7,008
Total	0.00	7,008	0.00	0	0.00	-7,008
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	11.85	1,278,275	11.00	1,118,854	-0.85	-159,421
Classified	9.00	375,103	5.00	209,637	-4.00	-165,466
Wages	0.00	72,618	0.00	14,935	0.00	-57,683
Fringe	0.00	498,187	0.00	367,446	0.00	-130,741
Operating	0.00	865,846	0.00	826,518	0.00	-39,328
O-S Travel	0.00	10,200	0.00	6,665	0.00	-3,535
Total	20.85	3,100,229	16.00	2,544,055	-4.85	-556,174
<u>O & M OF PLANT</u>						
ADMINISTRATION AND FACILITIES						
Professional	1.00	85,400	1.00	81,175	0.00	-4,225
Fringe	0.00	25,620	0.00	22,095	0.00	-3,525
Operating	0.00	68,800	0.00	62,850	0.00	-5,950
O-S Travel	0.00	1,000	0.00	0	0.00	-1,000
Total	1.00	180,820	1.00	166,120	0.00	-14,700

Nevada State College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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	390,500	0.00	483,365	0.00	92,865
Total	0.00	390,500	0.00	483,365	0.00	92,865
LEASE - 311 WATER ST						
Operating	0.00	983,000	0.00	1,005,875	0.00	22,875
Total	0.00	983,000	0.00	1,005,875	0.00	22,875
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	60,572	1.00	31,862	-1.00	-28,710
Wages	0.00	5,324	0.00	0	0.00	-5,324
Fringe	0.00	18,332	0.00	14,783	0.00	-3,549
Operating	0.00	250,000	0.00	294,579	0.00	44,579
O-S Travel	0.00	2,500	0.00	0	0.00	-2,500
Total	2.00	336,728	1.00	341,224	-1.00	4,496
UTILITIES NEVADA POWER						
Operating	0.00	553,500	0.00	416,500	0.00	-137,000
Total	0.00	553,500	0.00	416,500	0.00	-137,000
UTILITIES SOUTHWEST GAS						
Operating	0.00	30,000	0.00	25,000	0.00	-5,000
Total	0.00	30,000	0.00	25,000	0.00	-5,000
UTILITIES CITY OF HENDERSON WATER						
Operating	0.00	27,000	0.00	20,000	0.00	-7,000
Total	0.00	27,000	0.00	20,000	0.00	-7,000

Nevada State College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UTILITIES REPUBLIC SERVICES						
Operating	0.00	50,000	0.00	40,000	0.00	-10,000
Total	0.00	50,000	0.00	40,000	0.00	-10,000
UTILITIES EMBARQ						
Operating	0.00	219,250	0.00	75,000	0.00	-144,250
Total	0.00	219,250	0.00	75,000	0.00	-144,250
OPERATIONS AND MAINTENANCE SUPPORT						
Operating	0.00	216,755	0.00	0	0.00	-216,755
Total	0.00	216,755	0.00	0	0.00	-216,755
TOTAL O & M OF PLANT						
Professional	1.00	85,400	1.00	81,175	0.00	-4,225
Classified	2.00	60,572	1.00	31,862	-1.00	-28,710
Wages	0.00	5,324	0.00	0	0.00	-5,324
Fringe	0.00	43,952	0.00	36,878	0.00	-7,074
Operating	0.00	3,014,047	0.00	2,648,411	0.00	-365,636
O-S Travel	0.00	3,500	0.00	0	0.00	-3,500
Total	3.00	3,212,795	2.00	2,798,326	-1.00	-414,469
SCHOLARSHIPS						
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	169,963	0.00	169,963	0.00	0
Total	0.00	169,963	0.00	169,963	0.00	0

Nevada State College

Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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	326,602	0.00	326,602	0.00	0
Total	0.00	326,602	0.00	326,602	0.00	0
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	0	0.00	-625,640	0.00	-625,640
Total	0.00	0	0.00	-625,640	0.00	-625,640
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-78,608	0.00	-78,608
Classified	0.00	0	0.00	-45,738	0.00	-45,738
Total	0.00	0	0.00	-124,346	0.00	-124,346
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-340,272	0.00	-176,742	0.00	163,530
Classified	0.00	-52,078	0.00	-22,675	0.00	29,403
Fringe	0.00	-111,041	0.00	0	0.00	111,041
Total	0.00	-503,391	0.00	-199,417	0.00	303,974
RESERVES - PAYDAY SHIFT						
Classified	0.00	0	0.00	-40,132	0.00	-40,132
Total	0.00	0	0.00	-40,132	0.00	-40,132
TOTAL RESERVES						
Professional	0.00	-340,272	0.00	-880,990	0.00	-540,718
Classified	0.00	-52,078	0.00	-108,545	0.00	-56,467
Fringe	0.00	-111,041	0.00	0	0.00	111,041
Total	0.00	-503,391	0.00	-989,535	0.00	-486,144

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Resource Allocation Comparison 2010-11 Operating Budget, 2011-12 Operating Budget

	2010-11		2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL N S C						
Professional	115.25	7,095,479	125.15	6,535,866	9.90	-559,613
Classified	30.00	1,041,520	24.00	749,664	-6.00	-291,856
Wages	0.00	277,246	0.00	137,129	0.00	-140,117
Fringe	0.00	2,304,234	0.00	2,178,468	0.00	-125,766
Operating	0.00	5,383,174	0.00	4,560,159	0.00	-823,015
O-S Travel	0.00	63,081	0.00	35,195	0.00	-27,886
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Total	145.25	16,164,734	149.15	14,196,481	3.90	-1,968,253

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