

Nevada System Of Higher Education



2013-2014 Operating Budget

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

NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department
Office of the Chancellor

**NEVADA SYSTEM OF HIGHER EDUCATION
STATE-SUPPORTED OPERATING BUDGET
FISCAL YEAR 2013-2014**

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**NEVADA SYSTEM OF HIGHER EDUCATION
STATE-SUPPORTED OPERATING BUDGET
Fiscal year 2013-14**

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

By action of the 2013 Legislature several budget accounts, that were consolidated within their respective institution accounts by action of the 2011 Legislature, were un-consolidated creating 27 separate appropriation areas. 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. The budget accounts affected were:

University of Nevada, Reno:

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

University of Nevada, Las Vegas:

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

University of Nevada School of Medicine:

- State Health Lab

System Administration:

- University Press

Biennial Budget

As with other state agencies, NSHE receives legislative appropriations and authorization for its operating budget on a biennial cycle. Fiscal years 2013-2014 (FY 14) and 2014-2015 (FY 15) comprise this biennium.

The NSHE Legislatively approved operating budget for state appropriations and authorized expenditures (State Supported Operating Budget), total \$748.9 million in FY 14 and \$763.0 million in FY 15. This compares to a Legislative approved amount of \$735.4 million in FY 13 and represents a 1.84% and 3.75% increase from the FY 13 levels, respectively.

General fund only allocations for NSHE were \$472.4 million in FY 13 and are \$487.2 million in FY 14 and \$499.3 in FY 15. This equals an increase in general funds support of 3.13% and 5.69% respectively. In FY13, general fund appropriations accounted for approximately 64.2% of the total State Supported Operating Budget and in FY 14 and FY 15 general fund appropriations account for approximately 65.1% and 65.4%, respectively.

The remaining revenue sources budgeted in the state supported operating budget, including all non-appropriated sources, total \$261.7 million in FY 14 (34.9% of the total) and \$263.7 million in FY 15 (34.6% of the total). This is a decrease in dollars over FY 13 of \$1.4 million in FY 14 and an increase of \$.7 million in FY 15 with a change in percentage of budget supported by non-general fund sources of -0.90% and -1.20%, respectively, over FY 13 budget.

Student fees (including registration fees, non-resident tuition and miscellaneous student fees), which make up the majority of the non-general fund revenue sources, decrease by \$1.1 million from \$257.1 million in FY 13 to \$256.0 million in FY 14 and increased by \$.09 million to \$258.0 million in FY 15. As a percentage of the total NSHE State Supported Operating Budget, student fees changed from 35.0% in FY 13 to 34.2% in FY14 and 33.8% in FY 15.

The Board of Regents approved the following per credit hour student registration fees for the NSHE institutions for FY14 and FY15:

Per Credit Hour Registration Fee	FY 14	FY 15
	Reg Fee	Reg Fee
University Undergraduate	\$191.50	\$191.50
University Graduate	\$264.00	\$264.00
State College Undergraduate	\$ 138.25	\$ 138.25
Community College Upper Division	\$138.25	\$138.25
Community College Lower Division	\$84.50	\$84.50

Formula Funding and Allocation:

The 2013 Legislature adopted the recommendation of the Interim Legislative Committee to Study the Funding of Higher Education established pursuant to Senate bill 374 of the 76th session of the Nevada Legislature to allocate general fund appropriations to the NSHE Universities and Colleges by the use of a formula primarily driven by resident weighted student credit hours completed.

Performance Funding

For FY2015, the S.B. 374 Study Committee recommended a 5% carve out from each institution’s general fund appropriation that would be earned back based upon performance criteria recommended by the Board of Regents. The S.B. 374 Study Committee recommended that the rate increase by 5% each year through 2018. The carve-out for the initial year (FY 2015) will be 5 percent and will increase by 5 percent each succeeding year until it reaches 20 percent in FY 2018.

Appropriations Area Transfer:

The 2013 Legislature granted NSHE the ability to request approval from the Interim Finance Committee (IFC) upon the recommendation of the Governor to transfer funds between appropriation areas.

Pay Restorations:

The 2013 Legislature approved, in AB 511, a 2.5% restoration 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% pay restoration.

Budgeted Reserves/ Employee Furloughs:

The 2013 Legislature also approved, in AB 511, 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.

Fringe Benefit Rates:

Health Insurance Rates:

The employer contribution to the Public Employee’s Benefit Program for employee health insurance was increased from FY 13 levels.

	FY 14	FY 15
Health Insurance (annual)	\$8,260.44	\$8,344.20

Retirement Rate:

The retirement rate for employees that participate in the PERS Employer Paid Reduced Salary Program was increased from FY 13 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 14	FY 15
Employer Paid Adjusted Rate	25.75%	25.75%
Employee/ Employer Paid Rate	13.25%	13.25%

Personnel Assessment:

The personnel assessment rate is charged to classified salaries to fund the State Personnel Department’s administration of the classified personnel program. The rate decreased slightly from FY 13 amounts.

	FY 14	FY 15
Personnel Assessment	0.63%	0.61%

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 15 rate is increased slightly from the FY 14 rate.

	FY 14	FY 15
REGIA	2.434%	2.696%

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 13 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 14 due to decreased expenditures from layoffs.

	FY 14	FY 15
Unemployment Compensation	.20%	.20%

Western Interstate Commission for Higher Education:

In 1959, the Nevada Legislature approved Nevada’s participation as a member of the Western Interstate Commission for Higher Education (WICHE) in order that assistance could be provided to students seeking education in various professional fields of study not offered by higher education institutions in Nevada. WICHE facilitates four academic exchange programs: The Western Undergraduate Exchange (WUE), the Professional Student Exchange Program (PSEP), the Western Regional Graduate Program (WRGP),

and the Health Care Access Program (HCAP). No state funding is directly provided in support of residents attending college out-of-state through the WUE or the WRGP programs. The two state-supported educational programs of WICHE are the PSEP for professional students and the HCAP. The HCAP was approved by the 1997 Legislature and expanded the mission of WICHE. This program provides funds and educational opportunities to students in exchange for a two-year practice obligation to serve the medically-underserved population of the state; in-state programs as well as out-of-state programs are authorized under HCAP.

NEVADA SYSTEM OF HIGHER EDUCATION
 APPROPRIATION/AUTHORIZATION SUMMARY, 77th Legislative Session

Legislation	Appropriation Area	Description	2014	2015	Total Appropriation
AB507	NSHE	State Appropriated Operating Funds	479,590,988	491,663,228	971,254,216
SB521	NSHE	Authorization of Non-appropriated Revenues	261,397,084	263,418,583	524,815,667
AB511	NSHE	Board of Examiners Salary Restoration Funds	6,539,080	6,574,649	13,113,729
AB507	WICHE GF	State Appropriated Operating Funds	1,052,910	1,095,465	2,148,375
SB521	WICHE Non-GF	Wiche Loan and Stipend Fund	293,469	293,965	587,434
AB511	WICHE	Board of Examiners Salary Restoration Funds	1,064	1,098	2,162

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**REPORT TO THE BOARD OF REGENTS
ON THE FINAL ACTIONS OF THE 77TH
SESSION OF THE LEGISLATURE ON THE
NSHE CAPITAL IMPROVEMENT BUDGET**

AB 505, the Capital Improvement Program of the State Public Works Board, contained 3 NSHE projects:

- NSHE was approved at its historic \$15,000,000 biennial funding level for the deferred maintenance program (HECC/SHECC).
- UNR received an allocation of \$456,890 towards the Getchell demolition/ Student Achievement Center project. This was a reduction from the \$800,000 recommended by the Governor.
- The UNLV Hotel College Academic Building request to continue the 2009 CIP was reauthorized. In addition the revision funding allocation as requested by the Board was approved. That project total is \$4,945,461 with \$3,220,000 in state funding and \$1,725,461 in campus funding and will take the project through planning and construction documents.

These projects are in addition to AB 502 - the expenditure of residual estate tax funds for NSC construction, AB 501 – the slot tax funded state GO bonds for improvements at UNLV and UNR, and SB 185 – the revenue bonds for capital projects at UNR.

**NEVADA SYSTEM OF HIGHER EDUCATION
HECC/SHECC-funded Deferred Maintenance Allocation by Institution
2013 CIP**

Institution	\$10M HECC Distribution [1]	\$5M SHECC Distribution [2]	\$15M Total Distribution
UNLV	\$3,341,639	\$1,670,821	\$5,012,460
UNR	\$3,638,084	\$1,819,043	\$5,457,127
CSN	\$1,287,178	\$643,590	\$1,930,768
TMCC	\$569,539	\$284,770	\$854,309
WNC	\$328,618	\$164,310	\$492,928
GBC	\$313,626	\$156,812	\$470,438
DRI	\$254,647	\$127,323	\$381,970
NSC	\$66,667	\$33,333	\$100,000
System Administration	\$66,667	\$33,333	\$100,000
"Contingency Pool"	\$133,335	\$66,665	\$200,000
Total	\$10,000,000	\$5,000,000	\$15,000,000



Summary Tables

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Nevada System of Higher Education

State Supported Operating Budget Revenues by Source

2012-13 Operating Budget, 2013-14 Operating Budget

Revenue by Source	<i>2012-13</i>		<i>2013-14</i>		<i>Difference</i>	
	<i>Operating Budget</i>	<i>% of Total</i>	<i>Operating Budget</i>	<i>% of Total</i>	<i>2013-14 Over 2012-13 \$</i>	<i>%</i>
<u>STATE APPROPRIATION</u>						
General Fund	472,368,017	64.23%	480,643,898	64.18%	8,275,881	1.75%
AB 511 SALARY RESTORATION	0	0.00%	6,540,144	0.87%	6,540,144	-
Total State Appropriation	472,368,017	64.23%	487,184,042	65.06%	14,816,025	3.14%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	182,029,810	24.75%	199,336,391	26.62%	17,306,581	9.51%
Non-Resident Tuition	48,909,384	6.65%	54,434,377	7.27%	5,524,993	11.30%
Miscellaneous Student Fees	2,737,509	0.37%	2,248,108	0.30%	-489,401	-17.88%
Discretionary Funds	165,560	0.02%	165,560	0.02%	0	0.00%
County Funds	581,632	0.08%	571,164	0.08%	-10,468	-1.80%
Federal Funds	2,856,142	0.39%	3,009,979	0.40%	153,837	5.39%
Surcharge	23,389,723	3.18%	0	0.00%	-23,389,723	-100.00%
Operating Capital Investment	1,731,198	0.24%	1,477,119	0.20%	-254,079	-14.68%
Miscellaneous	161,386	0.02%	154,386	0.02%	-7,000	-4.34%
WICHE Loan Payments	176,208	0.02%	87,435	0.01%	-88,773	-50.38%
WICHE Stipend Repayments	147,996	0.02%	95,377	0.01%	-52,619	-35.55%
WICHE Interest on Loans	132,121	0.02%	84,607	0.01%	-47,514	-35.96%
WICHE Fines & Penalties	1,050	0.00%	1,050	0.00%	0	0.00%
WICHE Early Loan Repayments	30,000	0.00%	25,000	0.00%	-5,000	-16.67%
Total Other Revenue Sources	263,049,719	35.77%	261,690,553	34.94%	-1,359,166	-0.52%
TOTAL REVENUE	735,417,736	100.00%	748,874,595	100.00%	13,456,859	1.83%

Nevada System of Higher Education

State Supported Operating Budget

Allocation of Resources by Appropriation Area 2012-13 Operating Budget, 2013-14 Operating Budget

Appropriation Area	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-2013 \$	%
System Administration	4,679,740	0.64%	4,747,300	0.63%	67,560	1.44%
University Press	411,820	0.06%	401,950	0.05%	-9,870	-2.40%
System Computing Services	16,669,848	2.27%	16,668,995	2.23%	-853	-0.01%
NSHE Special Projects	1,946,486	0.26%	1,965,646	0.26%	19,160	0.98%
WICHE LOAN FUND	1,045,500	0.14%	1,017,920	0.14%	-27,580	-2.64%
WICHE ADMIN	320,116	0.04%	329,523	0.04%	9,407	2.94%
University of Nevada, Reno	157,125,233	21.37%	158,291,216	21.14%	1,165,983	0.74%
Intercollegiate Athletics - UNR	4,935,594	0.67%	4,965,230	0.66%	29,636	0.60%
Statewide Programs - UNR	3,021,370	0.41%	7,098,116	0.95%	4,076,746	134.93%
Cooperative Extension Service	4,768,019	0.65%	5,377,641	0.72%	609,622	12.79%
Agricultural Experiment Station	6,396,621	0.87%	6,461,411	0.86%	64,790	1.01%
Business Center North	1,867,170	0.25%	1,826,295	0.24%	-40,875	-2.19%
University of Nevada Medical School	34,349,939	4.67%	36,164,251	4.83%	1,814,312	5.28%
State Health Laboratory	1,518,320	0.21%	1,502,190	0.20%	-16,130	-1.06%
University of Nevada, Las Vegas	228,251,909	31.04%	228,410,562	30.50%	158,653	0.07%
Intercollegiate Athletics - UNLV	7,010,609	0.95%	7,038,125	0.94%	27,516	0.39%
Statewide Programs - UNLV	2,761,490	0.38%	2,862,214	0.38%	100,724	3.65%
Business Center South	1,609,871	0.22%	1,628,993	0.22%	19,122	1.19%
Law School	11,913,635	1.62%	12,470,902	1.67%	557,267	4.68%
Dental School	14,435,395	1.96%	15,155,607	2.02%	720,212	4.99%
College of Southern Nevada	125,030,093	17.00%	130,631,359	17.44%	5,601,266	4.48%
Great Basin College	17,911,338	2.44%	16,134,737	2.15%	-1,776,601	-9.92%
Truckee Meadows Community College	44,521,677	6.05%	42,884,699	5.73%	-1,636,978	-3.68%
Western Nevada College	20,808,394	2.83%	19,109,668	2.55%	-1,698,726	-8.16%
Desert Research Institute	7,570,058	1.03%	7,655,368	1.02%	85,310	1.13%
State Funded Perkins Loans	35,793	0.00%	35,793	0.00%	0	0.00%
Nevada State College	14,501,698	1.97%	18,038,884	2.41%	3,537,186	24.39%
SYSTEMWIDE TOTAL	735,417,736	100.00%	748,874,595	100.00%	13,456,859	1.83%

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	2012-13	% of Total	2013-14	% of Total	Difference	
	Operating Budget		Operating Budget		\$	%
INSTR & DEPT RESEARCH	359,398,313	48.87%	365,322,021	48.78%	5,923,708	1.65%
RESEARCH	16,185,059	2.20%	16,783,064	2.24%	598,005	3.69%
PUBLIC SERVICE	8,890,108	1.21%	8,917,478	1.19%	27,370	0.31%
ACADEMIC SUPPORT	80,770,787	10.98%	86,534,476	11.56%	5,763,689	7.14%
STUDENT SERVICES	53,611,369	7.29%	56,972,874	7.61%	3,361,505	6.27%
INSTIT'L SUPPORT	104,352,064	14.19%	109,512,242	14.62%	5,160,178	4.94%
O & M OF PLANT	105,534,317	14.35%	105,885,521	14.14%	351,204	0.33%
SCHOLARSHIPS	21,144,549	2.88%	21,347,208	2.85%	202,659	0.96%
RESERVES	-14,468,830	-1.97%	-22,400,289	-2.99%	-7,931,459	54.82%
SYSTEMWIDE TOTAL	735,417,736	100.00%	748,874,595	100.00%	13,456,859	1.83%

Nevada System of Higher Education

State Supported Operating Budget

Allocation of Resources by Expenditure Object 2012-13 Operating Budget, 2013-14 Operating Budget

Expenditure Object	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
Professional	344,056,823	46.78%	353,473,042	47.20%	9,416,219	2.74%
Graduate Assistant	14,922,323	2.03%	15,515,510	2.07%	593,187	3.98%
Resident Physicians	733,328	0.10%	656,001	0.09%	-77,327	-10.54%
Teaching Assistant	355,171	0.05%	331,602	0.04%	-23,569	-6.64%
Classified	81,939,695	11.14%	82,047,193	10.96%	107,498	0.13%
Wages	6,494,485	0.88%	7,690,461	1.03%	1,195,976	18.42%
Fringe	130,826,905	17.79%	133,719,903	17.86%	2,892,998	2.21%
Operating	163,002,076	22.16%	162,462,883	21.69%	-539,193	-0.33%
O-S Travel	8,930	0.00%	0	0.00%	-8,930	-100.00%
Recharge	-6,922,000	-0.94%	-7,022,000	-0.94%	-100,000	1.44%
SYSTEMWIDE TOTAL	735,417,736	100.00%	748,874,595	100.00%	13,456,859	1.83%

Employee Classification	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	#	%
Professional	4,491.63	67.66%	4,923.29	63.62%	431.66	9.61%
Resident Physicians	15.05	0.23%	13.70	0.21%	-1.35	-8.98%
Classified	2,132.30	32.12%	2,123.52	30.20%	-8.78	-0.41%
SYSTEMWIDE TOTAL	6,638.98	100.00%	7,060.51	0.00%	421.53	6.35%

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

Campus	2011-2012 Net Annual	2012-2013 Net Annual	Percent Change
University of Nevada, Reno			
Degree Seeking			
Undergraduate	13,951	14,169	1.56%
Graduate	2,938	2,895	-1.48%
First Professional	248	250	0.81%
Non-degree Seeking	443	415	-6.33%
Campus Total	17,579	17,727	0.84%
University of Nevada, Las Vegas			
Degree Seeking			
Undergraduate	20,090	20,234	0.72%
Graduate	4,284	4,032	-5.87%
First Professional	782	759	-2.88%
Non-degree Seeking	389	348	-10.42%
Campus Total	25,543	25,373	-0.67%
Nevada State College	3,106	3,260	4.96%
College of Southern Nevada	38,338	36,604	-4.52%
Great Basin College	3,361	3,065	-8.81%
Truckee Meadows Community College	11,800	11,911	0.94%
Western Nevada College	4,246	4,061	-4.35%
System Total	103,972	102,001	-1.90%

*Totals are rounded to nearest whole number

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

Campus	2011-2012 Net Annual	2012-2013 Net Annual	Percent Change
University of Nevada, Reno			
Undergraduate	11,962	12,134	1.43%
Graduate- Masters	1,058	1,029	-2.71%
Graduate- Doctorate	562	558	-0.79%
Campus Total	13,583	13,721	1.02%
University of Nevada, Las Vegas			
Undergraduate	16,085	16,080	-0.04%
Graduate- Masters	1,775	1,701	-4.17%
Graduate- Doctorate	720	719	-0.06%
Campus Total	18,580	18,499	-0.43%
Nevada State College			
Lower Division	1,257	1,231	-2.03%
Upper Division	805	871	8.16%
Campus Total	2,062	2,102	1.95%
College of Southern Nevada			
Lower Division	19,994	19,102	-4.46%
Upper Division	27	27	-1.58%
Campus Total	20,021	19,128	-4.46%
Great Basin College			
Lower Division	1,576	1,501	-4.76%
Upper Division	166	156	-6.36%
Campus Total	1,742	1,657	-4.91%
Truckee Meadows Community College			
	6,351	6,338	-0.20%
Western Nevada College			
Lower Division	2,344	2,207	-5.87%
Upper Division	13.7	11.9	-13.14%
Campus Total	2,358	2,219	-5.91%
System Total	64,697	63,665	-1.60%
Totals are rounded to nearest whole number			



Operating Budget Detail

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System Administration

State Supported Operating Budget Revenues by Source

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,568,280	97.62%	4,589,482	96.68%	21,202	0.46%
AB 511 SALARY RESTORATION	0	0.00%	46,358	0.98%	46,358	-
Total State Appropriation	4,568,280	97.62%	4,635,840	97.65%	67,560	1.48%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	111,460	2.38%	111,460	2.35%	0	0.00%
Total Other Revenue Sources	111,460	2.38%	111,460	2.35%	0	0.00%
TOTAL REVENUE	4,679,740	100.00%	4,747,300	100.00%	67,560	1.44%

System Administration

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
MANAGEMENT ASSISTANCE PARTNERSHIP						
Professional	1.98	210,845	1.90	214,945	-0.08	4,100
Classified	1.00	36,519	1.00	41,621	0.00	5,102
Fringe	0.00	73,743	0.00	76,189	0.00	2,446
Total	2.98	321,107	2.90	332,755	-0.08	11,648
TOTAL PUBLIC SERVICE						
Professional	1.98	210,845	1.90	214,945	-0.08	4,100
Classified	1.00	36,519	1.00	41,621	0.00	5,102
Fringe	0.00	73,743	0.00	76,189	0.00	2,446
Total	2.98	321,107	2.90	332,755	-0.08	11,648
<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	23.23	2,378,674	23.34	2,658,721	0.11	280,047
Classified	3.00	165,621	3.00	143,441	0.00	-22,180
Fringe	0.00	745,475	0.00	823,923	0.00	78,448
Operating	0.00	91,654	0.00	91,654	0.00	0
Total	26.23	3,381,424	26.34	3,717,739	0.11	336,315
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	30,067	0.00	30,026	0.00	-41
Total	0.00	30,067	0.00	30,026	0.00	-41

System Administration

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INDEP AUDIT FEE						
Operating	0.00	615,000	0.00	615,000	0.00	0
Total	0.00	615,000	0.00	615,000	0.00	0
ST PERS DIV ASSESS & REGIA						
Operating	0.00	0	0.00	1,572	0.00	1,572
Total	0.00	0	0.00	1,572	0.00	1,572
STATE ASSESSMENTS						
Operating	0.00	3,483	0.00	0	0.00	-3,483
Total	0.00	3,483	0.00	0	0.00	-3,483
TOTAL INSTIT'L SUPPORT						
Professional	23.23	2,378,674	23.34	2,658,721	0.11	280,047
Classified	3.00	165,621	3.00	143,441	0.00	-22,180
Fringe	0.00	745,475	0.00	823,923	0.00	78,448
Operating	0.00	786,222	0.00	784,270	0.00	-1,952
Total	26.23	4,075,992	26.34	4,410,355	0.11	334,363
O & M OF PLANT						
NO NEV OFFICE OPERATING - SYSTEM						
Operating	0.00	25,641	0.00	0	0.00	-25,641
Total	0.00	25,641	0.00	0	0.00	-25,641
SERVICES						
Operating	0.00	46,175	0.00	48,952	0.00	2,777
Total	0.00	46,175	0.00	48,952	0.00	2,777
SO NEV OFFICE OPERATING - SYSTEM						
Operating	0.00	234,408	0.00	0	0.00	-234,408
Total	0.00	234,408	0.00	0	0.00	-234,408
PRORATION OF O & M - SYSTEM						
Operating	0.00	120,163	0.00	108,030	0.00	-12,133
Total	0.00	120,163	0.00	108,030	0.00	-12,133

System Administration

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Operating	0.00	426,387	0.00	156,982	0.00	-269,405
Total	0.00	426,387	0.00	156,982	0.00	-269,405
<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	-63,712	0.00	-66,867	0.00	-3,155
Classified	0.00	-14,991	0.00	-14,498	0.00	493
Total	0.00	-78,703	0.00	-81,365	0.00	-2,662
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-58,395	0.00	-66,095	0.00	-7,700
Classified	0.00	-5,812	0.00	-3,126	0.00	2,686
Fringe	0.00	-2,886	0.00	-4,256	0.00	-1,370
Total	0.00	-67,093	0.00	-73,477	0.00	-6,384
TOTAL RESERVES						
Professional	0.00	-122,107	0.00	-132,962	0.00	-10,855
Classified	0.00	-20,803	0.00	-17,624	0.00	3,179
Fringe	0.00	-2,886	0.00	-4,256	0.00	-1,370
Total	0.00	-145,796	0.00	-154,842	0.00	-9,046

System Administration

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL CHANCELLORS OFFICE						
Professional	25.21	2,467,412	25.24	2,740,704	0.03	273,292
Classified	4.00	181,337	4.00	167,438	0.00	-13,899
Fringe	0.00	816,332	0.00	895,856	0.00	79,524
Operating	0.00	1,214,659	0.00	943,302	0.00	-271,357
Total	29.21	4,679,740	29.24	4,747,300	0.03	67,560

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University Press

State Supported Operating Budget

Revenues by Source

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	411,820	100.00%	397,206	98.82%	-14,614	-3.55%
AB 511 SALARY RESTORATION	0	0.00%	4,744	1.18%	4,744	-
Total State Appropriation	411,820	100.00%	401,950	100.00%	-9,870	-2.40%
TOTAL REVENUE	411,820	100.00%	401,950	100.00%	-9,870	-2.40%

University Press

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
UNIVERSITY PRESS						
Professional	4.00	290,536	4.00	293,536	0.00	3,000
Fringe	0.00	89,517	0.00	92,529	0.00	3,012
Operating	0.00	13,855	0.00	0	0.00	-13,855
Total	4.00	393,908	4.00	386,065	0.00	-7,843
TOTAL PUBLIC SERVICE						
Professional	4.00	290,536	4.00	293,536	0.00	3,000
Fringe	0.00	89,517	0.00	92,529	0.00	3,012
Operating	0.00	13,855	0.00	0	0.00	-13,855
Total	4.00	393,908	4.00	386,065	0.00	-7,843
<u>INSTIT'L SUPPORT</u>						
INSURANCE						
Operating	0.00	892	0.00	0	0.00	-892
Total	0.00	892	0.00	0	0.00	-892
TOTAL INSTIT'L SUPPORT						
Operating	0.00	892	0.00	0	0.00	-892
Total	0.00	892	0.00	0	0.00	-892
<u>O & M OF PLANT</u>						
PRORATION OF O & M - UNIV PRESS						
Operating	0.00	25,641	0.00	22,999	0.00	-2,642
Total	0.00	25,641	0.00	22,999	0.00	-2,642
TOTAL O & M OF PLANT						
Operating	0.00	25,641	0.00	22,999	0.00	-2,642
Total	0.00	25,641	0.00	22,999	0.00	-2,642

University Press

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-7,263	0.00	-6,751	0.00	512
Fringe	0.00	-1,358	0.00	-363	0.00	995
Total	0.00	-8,621	0.00	-7,114	0.00	1,507
TOTAL RESERVES						
Professional	0.00	-7,263	0.00	-6,751	0.00	512
Fringe	0.00	-1,358	0.00	-363	0.00	995
Total	0.00	-8,621	0.00	-7,114	0.00	1,507
TOTAL UNIVERSITY PRESS						
Professional	4.00	283,273	4.00	286,785	0.00	3,512
Fringe	0.00	88,159	0.00	92,166	0.00	4,007
Operating	0.00	40,388	0.00	22,999	0.00	-17,389
Total	4.00	411,820	4.00	401,950	0.00	-9,870

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NSHE Special Projects

State Supported Operating Budget Revenues by Source

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,946,486	100.00%	1,958,206	99.62%	11,720	0.60%
AB 511 SALARY RESTORATION	0	0.00%	7,440	0.38%	7,440	-
Total State Appropriation	1,946,486	100.00%	1,965,646	100.00%	19,160	0.98%
TOTAL REVENUE	1,946,486	100.00%	1,965,646	100.00%	19,160	0.98%

NSHE Special Projects

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
EPSCOR MATCHING FUNDS						
Professional	4.68	380,773	4.68	390,536	0.00	9,763
Classified	3.00	136,565	3.00	150,940	0.00	14,375
Fringe	0.00	161,079	0.00	166,528	0.00	5,449
Operating	0.00	1,279,181	0.00	1,268,856	0.00	-10,325
Total	7.68	1,957,598	7.68	1,976,860	0.00	19,262
INSURANCE ASSESSMENTS						
Operating	0.00	394	0.00	945	0.00	551
Total	0.00	394	0.00	945	0.00	551
STATE ASSESSMENTS						
Operating	0.00	956	0.00	884	0.00	-72
Total	0.00	956	0.00	884	0.00	-72
TOTAL RESEARCH						
Professional	4.68	380,773	4.68	390,536	0.00	9,763
Classified	3.00	136,565	3.00	150,940	0.00	14,375
Fringe	0.00	161,079	0.00	166,528	0.00	5,449
Operating	0.00	1,280,531	0.00	1,270,685	0.00	-9,846
Total	7.68	1,958,948	7.68	1,978,689	0.00	19,741
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-8,758	0.00	-8,982	0.00	-224
Classified	0.00	-3,141	0.00	-3,472	0.00	-331
Fringe	0.00	-563	0.00	-589	0.00	-26
Total	0.00	-12,462	0.00	-13,043	0.00	-581

NSHE Special Projects

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-8,758	0.00	-8,982	0.00	-224
Classified	0.00	-3,141	0.00	-3,472	0.00	-331
Fringe	0.00	-563	0.00	-589	0.00	-26
Total	0.00	-12,462	0.00	-13,043	0.00	-581
TOTAL SPECIAL PROJECTS						
Professional	4.68	372,015	4.68	381,554	0.00	9,539
Classified	3.00	133,424	3.00	147,468	0.00	14,044
Fringe	0.00	160,516	0.00	165,939	0.00	5,423
Operating	0.00	1,280,531	0.00	1,270,685	0.00	-9,846
Total	7.68	1,946,486	7.68	1,965,646	0.00	19,160

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System Computing Services

State Supported Operating Budget Revenues by Source

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	16,669,848	100.00%	16,567,790	99.39%	-102,058	-0.61%
AB 511 SALARY RESTORATION	0	0.00%	101,205	0.61%	101,205	-
Total State Appropriation	16,669,848	100.00%	16,668,995	100.00%	-853	-0.01%
TOTAL REVENUE	16,669,848	100.00%	16,668,995	100.00%	-853	-0.01%

System Computing Services

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
SYSTEM SUPPORT SERVICES						
Operating	0.00	1,783,496	0.00	1,789,112	0.00	5,616
Total	0.00	1,783,496	0.00	1,789,112	0.00	5,616
VICE CHANCELLOR FOR TECHNOLOGY						
Professional	80.00	6,879,294	80.00	7,079,378	0.00	200,084
Classified	18.00	926,588	18.00	934,199	0.00	7,611
Fringe	0.00	2,407,782	0.00	2,443,204	0.00	35,422
Operating	0.00	749,275	0.00	761,575	0.00	12,300
Total	98.00	10,962,939	98.00	11,218,356	0.00	255,417
CLIENT SERVICES						
Operating	0.00	109,411	0.00	109,411	0.00	0
Total	0.00	109,411	0.00	109,411	0.00	0
INFORMATION AND APPLICATION SERVICES						
Operating	0.00	1,449,757	0.00	1,482,137	0.00	32,380
Total	0.00	1,449,757	0.00	1,482,137	0.00	32,380
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
Wages	0.00	50,000	0.00	60,000	0.00	10,000
Fringe	0.00	750	0.00	750	0.00	0
Operating	0.00	17,000	0.00	7,000	0.00	-10,000
Total	0.00	67,750	0.00	67,750	0.00	0
NETWORK SERVICES DIRECTOR						
Operating	0.00	584,514	0.00	584,514	0.00	0
Total	0.00	584,514	0.00	584,514	0.00	0
NETWORK SVCS, CONNECTION SVCS						
Operating	0.00	1,104,841	0.00	1,104,841	0.00	0
Total	0.00	1,104,841	0.00	1,104,841	0.00	0

System Computing Services

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DATA CENTER OPERATION						
Operating	0.00	234,398	0.00	234,398	0.00	0
Total	0.00	234,398	0.00	234,398	0.00	0
INSURANCE						
Operating	0.00	16,730	0.00	12,062	0.00	-4,668
Total	0.00	16,730	0.00	12,062	0.00	-4,668
ST PERS DIV ASSESS & REGIA						
Operating	0.00	17,351	0.00	10,127	0.00	-7,224
Total	0.00	17,351	0.00	10,127	0.00	-7,224
TOTAL INSTIT'L SUPPORT						
Professional	80.00	6,879,294	80.00	7,079,378	0.00	200,084
Classified	18.00	926,588	18.00	934,199	0.00	7,611
Wages	0.00	50,000	0.00	60,000	0.00	10,000
Fringe	0.00	2,408,532	0.00	2,443,954	0.00	35,422
Operating	0.00	6,066,773	0.00	6,095,177	0.00	28,404
Total	98.00	16,331,187	98.00	16,612,708	0.00	281,521
<u>O & M OF PLANT</u>						
PRORATION OF O&M - SCS						
Operating	0.00	164,892	0.00	148,014	0.00	-16,878
Total	0.00	164,892	0.00	148,014	0.00	-16,878
SO NEV OFFICE OPERATING - SCS						
Operating	0.00	310,000	0.00	310,000	0.00	0
Total	0.00	310,000	0.00	310,000	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	474,892	0.00	458,014	0.00	-16,878
Total	0.00	474,892	0.00	458,014	0.00	-16,878

System Computing Services

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		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 - VACANCY SAVINGS						
Professional	0.00	0	0.00	-170,441	0.00	-170,441
Classified	0.00	0	0.00	-22,491	0.00	-22,491
Total	0.00	0	0.00	-192,932	0.00	-192,932
RESERVES - VACANCY SAVINGS						
Fringe	0.00	0	0.00	-58,822	0.00	-58,822
Total	0.00	0	0.00	-58,822	0.00	-58,822
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-141,975	0.00	-158,825	0.00	-16,850
Classified	0.00	-37,212	0.00	-23,731	0.00	13,481
Fringe	0.00	-7,044	0.00	-7,417	0.00	-373
Total	0.00	-186,231	0.00	-189,973	0.00	-3,742
TOTAL RESERVES						
Professional	0.00	-141,975	0.00	-329,266	0.00	-187,291
Classified	0.00	-37,212	0.00	-46,222	0.00	-9,010
Fringe	0.00	-7,044	0.00	-66,239	0.00	-59,195
Total	0.00	-186,231	0.00	-441,727	0.00	-255,496

System Computing Services

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL SYSTEM COMPUTING SERVICES						
Professional	80.00	6,737,319	80.00	6,750,112	0.00	12,793
Classified	18.00	889,376	18.00	887,977	0.00	-1,399
Wages	0.00	50,000	0.00	60,000	0.00	10,000
Fringe	0.00	2,401,488	0.00	2,377,715	0.00	-23,773
Operating	0.00	6,591,665	0.00	6,593,191	0.00	1,526
Total	98.00	16,669,848	98.00	16,668,995	0.00	-853

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WICHE LOAN FUND

State Supported Operating Budget Revenues by Source

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	558,125	53.38%	724,451	71.17%	166,326	29.80%
Total State Appropriation	558,125	53.38%	724,451	71.17%	166,326	29.80%
<u>OTHER REVENUE SOURCES</u>						
WICHE Loan Payments	176,208	16.85%	87,435	8.59%	-88,773	-50.38%
WICHE Stipend Repayments	147,996	14.16%	95,377	9.37%	-52,619	-35.55%
WICHE Interest on Loans	132,121	12.64%	84,607	8.31%	-47,514	-35.96%
WICHE Fines & Penalties	1,050	0.10%	1,050	0.10%	0	0.00%
WICHE Early Loan Repayments	30,000	2.87%	25,000	2.46%	-5,000	-16.67%
Total Other Revenue Sources	487,375	46.62%	293,469	28.83%	-193,906	-39.79%
TOTAL REVENUE	1,045,500	100.00%	1,017,920	100.00%	-27,580	-2.64%

WICHE LOAN FUND

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
<u>STUDENT SERVICES</u>						
W.I.C.H.E. LOAN FUND						
Operating	0.00	1,045,500	0.00	1,017,920	0.00	-27,580
Total	0.00	1,045,500	0.00	1,017,920	0.00	-27,580
TOTAL STUDENT SERVICES						
Operating	0.00	1,045,500	0.00	1,017,920	0.00	-27,580
Total	0.00	1,045,500	0.00	1,017,920	0.00	-27,580
TOTAL WICHE LOAN FUND						
Operating	0.00	1,045,500	0.00	1,017,920	0.00	-27,580
Total	0.00	1,045,500	0.00	1,017,920	0.00	-27,580

WICHE ADMIN

State Supported Operating Budget Revenues by Source

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	320,116	100.00%	328,459	99.68%	8,343	2.61%
AB 511 SALARY RESTORATION	0	0.00%	1,064	0.32%	1,064	-
Total State Appropriation	320,116	100.00%	329,523	100.00%	9,407	2.94%
TOTAL REVENUE	320,116	100.00%	329,523	100.00%	9,407	2.94%

WICHE ADMIN

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
W.I.C.H.E. ADMINISTRATION						
Professional	1.20	80,456	1.20	80,471	0.00	15
Classified	1.00	50,870	0.00	51,866	-1.00	996
Fringe	0.00	43,195	0.00	50,900	0.00	7,705
Operating	0.00	148,572	0.00	148,874	0.00	302
Total	2.20	323,093	1.20	332,111	-1.00	9,018
STATE ASSESSMENTS						
Operating	0.00	1,036	0.00	597	0.00	-439
Total	0.00	1,036	0.00	597	0.00	-439
TOTAL INSTIT'L SUPPORT						
Professional	1.20	80,456	1.20	80,471	0.00	15
Classified	1.00	50,870	0.00	51,866	-1.00	996
Fringe	0.00	43,195	0.00	50,900	0.00	7,705
Operating	0.00	149,608	0.00	149,471	0.00	-137
Total	2.20	324,129	1.20	332,708	-1.00	8,579
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-1,850	0.00	-1,851	0.00	-1
Classified	0.00	-1,170	0.00	-1,193	0.00	-23
Fringe	0.00	-993	0.00	-141	0.00	852
Total	0.00	-4,013	0.00	-3,185	0.00	828
TOTAL RESERVES						
Professional	0.00	-1,850	0.00	-1,851	0.00	-1
Classified	0.00	-1,170	0.00	-1,193	0.00	-23
Fringe	0.00	-993	0.00	-141	0.00	852
Total	0.00	-4,013	0.00	-3,185	0.00	828

WICHE ADMIN

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL WICHE ADMINISTRATION						
Professional	1.20	78,606	1.20	78,620	0.00	14
Classified	1.00	49,700	0.00	50,673	-1.00	973
Fringe	0.00	42,202	0.00	50,759	0.00	8,557
Operating	0.00	149,608	0.00	149,471	0.00	-137
Total	2.20	320,116	1.20	329,523	-1.00	9,407

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University of Nevada, Reno

State Supported Operating Budget Revenues by Source

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	100,747,596	64.12%	88,942,197	56.19%	-11,805,399	-11.72%
Board Approved Transfers	-4,539,082	-2.89%	0	0.00%	4,539,082	-100.00%
AB 511 SALARY RESTORATION	0	0.00%	1,330,455	0.84%	1,330,455	-
Total State Appropriation	96,208,514	61.23%	90,272,652	57.03%	-5,935,862	-6.17%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	43,080,634	27.42%	51,433,750	32.49%	8,353,116	19.39%
Non-Resident Tuition	10,141,510	6.45%	15,854,775	10.02%	5,713,265	56.34%
Miscellaneous Student Fees	450,000	0.29%	300,000	0.19%	-150,000	-33.33%
Surcharge	6,677,532	4.25%	0	0.00%	-6,677,532	-100.00%
Operating Capital Investment	500,043	0.32%	370,039	0.23%	-130,004	-26.00%
Miscellaneous	67,000	0.04%	60,000	0.04%	-7,000	-10.45%
Total Other Revenue Sources	60,916,719	38.77%	68,018,564	42.97%	7,101,845	11.66%
TOTAL REVENUE	157,125,233	100.00%	158,291,216	100.00%	1,165,983	0.74%

University of Nevada, Reno

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
COLLEGE OF AG, BIOTECHNOLOGY & NATURAL RESOURCES						
Professional	16.87	1,913,386	21.03	2,002,681	4.16	89,295
Graduate Assistant	0.00	211,643	0.00	234,629	0.00	22,986
Classified	1.25	52,805	1.50	62,757	0.25	9,952
Wages	0.00	9,329	0.00	9,329	0.00	0
Fringe	0.00	537,505	0.00	576,011	0.00	38,506
Operating	0.00	145,630	0.00	202,514	0.00	56,884
Total	18.12	2,870,298	22.53	3,087,921	4.41	217,623
COLLEGE OF LIBERAL ARTS						
Professional	198.63	16,072,665	266.31	16,934,476	67.68	861,811
Graduate Assistant	0.00	1,498,000	0.00	1,689,500	0.00	191,500
Classified	21.65	884,392	21.87	872,484	0.22	-11,908
Wages	0.00	36,568	0.00	40,958	0.00	4,390
Fringe	0.00	5,162,415	0.00	5,338,479	0.00	176,064
Operating	0.00	639,526	0.00	614,830	0.00	-24,696
Total	220.28	24,293,566	288.18	25,490,727	67.90	1,197,161
COLLEGE OF SCIENCE						
Professional	113.11	10,333,373	125.69	8,188,117	12.58	-2,145,256
Graduate Assistant	0.00	2,189,000	0.00	2,061,500	0.00	-127,500
Classified	20.12	870,435	17.06	788,289	-3.06	-82,146
Wages	0.00	45,127	0.00	27,500	0.00	-17,627
Fringe	0.00	3,482,701	0.00	2,806,455	0.00	-676,246
Operating	0.00	481,304	0.00	552,839	0.00	71,535
Total	133.23	17,401,940	142.75	14,424,700	9.52	-2,977,240

University of Nevada, Reno

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COLLEGE OF BUS-ADM						
Professional	51.90	5,704,664	61.13	6,056,008	9.23	351,344
Graduate Assistant	0.00	147,000	0.00	186,000	0.00	39,000
Classified	6.00	263,862	6.00	267,470	0.00	3,608
Wages	0.00	16,104	0.00	45,000	0.00	28,896
Fringe	0.00	1,598,551	0.00	1,655,021	0.00	56,470
Operating	0.00	157,208	0.00	164,223	0.00	7,015
Total	57.90	7,887,389	67.13	8,373,722	9.23	486,333
COLL OF EDUCATION						
Professional	39.06	3,446,769	51.61	3,621,584	12.55	174,815
Graduate Assistant	0.00	294,000	0.00	356,500	0.00	62,500
Classified	5.00	210,971	4.00	151,612	-1.00	-59,359
Wages	0.00	17,000	0.00	23,217	0.00	6,217
Fringe	0.00	1,124,053	0.00	1,155,593	0.00	31,540
Operating	0.00	231,486	0.00	264,832	0.00	33,346
Total	44.06	5,324,279	55.61	5,573,338	11.55	249,059
COLL OF ENGINEERING						
Professional	61.05	6,431,895	71.80	6,918,094	10.75	486,199
Graduate Assistant	0.00	503,300	0.00	557,225	0.00	53,925
Classified	10.03	455,005	10.03	495,392	0.00	40,387
Wages	0.00	74,800	0.00	74,800	0.00	0
Fringe	0.00	1,911,933	0.00	1,991,778	0.00	79,845
Operating	0.00	633,537	0.00	617,906	0.00	-15,631
Total	71.08	10,010,470	81.83	10,655,195	10.75	644,725
DIVISION OF HEALTH SCIENCES						
Professional	57.71	5,160,222	85.94	5,539,890	28.23	379,668
Graduate Assistant	0.00	219,800	0.00	205,780	0.00	-14,020
Classified	10.70	392,261	10.70	412,176	0.00	19,915
Wages	0.00	16,550	0.00	20,000	0.00	3,450
Fringe	0.00	1,641,312	0.00	1,676,492	0.00	35,180
Operating	0.00	198,679	0.00	199,000	0.00	321
Total	68.41	7,628,824	96.64	8,053,338	28.23	424,514

University of Nevada, Reno

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REYNOLDS SCHOOL OF JOURNALISM						
Professional	11.70	944,403	13.83	979,162	2.13	34,759
Graduate Assistant	0.00	58,964	0.00	100,654	0.00	41,690
Classified	3.00	134,342	3.00	137,644	0.00	3,302
Wages	0.00	5,375	0.00	5,375	0.00	0
Fringe	0.00	329,929	0.00	333,689	0.00	3,760
Operating	0.00	61,604	0.00	127,832	0.00	66,228
Total	14.70	1,534,617	16.83	1,684,356	2.13	149,739
INTER-DISCIPLINARY STUDY						
Professional	0.61	65,684	2.22	82,159	1.61	16,475
Graduate Assistant	0.00	63,000	0.00	54,247	0.00	-8,753
Classified	0.75	37,114	0.71	38,132	-0.04	1,018
Fringe	0.00	36,478	0.00	39,439	0.00	2,961
Operating	0.00	146,113	0.00	146,749	0.00	636
Total	1.36	348,389	2.93	360,726	1.57	12,337
INSTRUCTION SUPPORT						
Professional	20.47	2,688,335	104.33	3,236,576	83.86	548,241
Graduate Assistant	0.00	77,000	0.00	85,239	0.00	8,239
Classified	3.95	178,818	2.41	108,487	-1.54	-70,331
Fringe	0.00	641,002	0.00	739,017	0.00	98,015
Operating	0.00	966,726	0.00	737,354	0.00	-229,372
Total	24.42	4,551,881	106.74	4,906,673	82.32	354,792
TOTAL INSTR & DEPT RESEARCH						
Professional	571.11	52,761,396	803.89	53,558,747	232.78	797,351
Graduate Assistant	0.00	5,261,707	0.00	5,531,274	0.00	269,567
Classified	82.45	3,480,005	77.28	3,334,443	-5.17	-145,562
Wages	0.00	220,853	0.00	246,179	0.00	25,326
Fringe	0.00	16,465,879	0.00	16,311,974	0.00	-153,905
Operating	0.00	3,661,813	0.00	3,628,079	0.00	-33,734
Total	653.56	81,851,653	881.17	82,610,696	227.61	759,043

University of Nevada, Reno

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
GEORGE WHITTELL FOREST						
Graduate Assistant	0.00	14,000	0.00	15,500	0.00	1,500
Wages	0.00	3,333	0.00	3,333	0.00	0
Fringe	0.00	1,742	0.00	2,084	0.00	342
Operating	0.00	4,993	0.00	4,993	0.00	0
Total	0.00	24,068	0.00	25,910	0.00	1,842
LAB ANIMAL MEDICINE						
Professional	0.71	75,855	0.71	77,800	0.00	1,945
Classified	2.00	64,770	1.26	50,317	-0.74	-14,453
Fringe	0.00	49,362	0.00	39,540	0.00	-9,822
Operating	0.00	0	0.00	20,000	0.00	20,000
Total	2.71	189,987	1.97	187,657	-0.74	-2,330
BASIC RESEARCH CHEMISTRY						
Professional	2.00	125,592	2.00	128,314	0.00	2,722
Graduate Assistant	0.00	50,000	0.00	46,500	0.00	-3,500
Classified	2.00	97,698	1.00	62,704	-1.00	-34,994
Fringe	0.00	95,179	0.00	80,391	0.00	-14,788
Operating	0.00	94,614	0.00	95,000	0.00	386
Total	4.00	463,083	3.00	412,909	-1.00	-50,174
UNR BASQUE STUDIES						
Professional	0.00	0	4.00	331,597	4.00	331,597
Classified	0.00	0	1.00	52,125	1.00	52,125
Wages	0.00	0	0.00	1,989	0.00	1,989
Fringe	0.00	0	0.00	110,538	0.00	110,538
Operating	0.00	0	0.00	32,413	0.00	32,413
Total	0.00	0	5.00	528,662	5.00	528,662

University of Nevada, Reno

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESEARCH						
Professional	2.71	201,447	6.71	537,711	4.00	336,264
Graduate Assistant	0.00	64,000	0.00	62,000	0.00	-2,000
Classified	4.00	162,468	3.26	165,146	-0.74	2,678
Wages	0.00	3,333	0.00	5,322	0.00	1,989
Fringe	0.00	146,283	0.00	232,553	0.00	86,270
Operating	0.00	99,607	0.00	152,406	0.00	52,799
Total	6.71	677,138	9.97	1,155,138	3.26	478,000
<u>PUBLIC SERVICE</u>						
KUNR						
Operating	0.00	150,646	0.00	150,646	0.00	0
Total	0.00	150,646	0.00	150,646	0.00	0
LATINO RESEARCH CENTER						
Professional	0.01	4,500	0.00	4,500	-0.01	0
Fringe	0.00	794	0.00	800	0.00	6
Operating	0.00	6,175	0.00	6,175	0.00	0
Total	0.01	11,469	0.00	11,475	-0.01	6
TOTAL PUBLIC SERVICE						
Professional	0.01	4,500	0.00	4,500	-0.01	0
Fringe	0.00	794	0.00	800	0.00	6
Operating	0.00	156,821	0.00	156,821	0.00	0
Total	0.01	162,115	0.00	162,121	-0.01	6
<u>ACADEMIC SUPPORT</u>						
EXECUTIVE VICE PRESIDENT & PROVOST						
Professional	4.00	668,017	4.60	705,989	0.60	37,972
Classified	3.00	117,784	3.00	119,709	0.00	1,925
Fringe	0.00	213,773	0.00	221,995	0.00	8,222
Operating	0.00	75,261	0.00	37,261	0.00	-38,000
Total	7.00	1,074,835	7.60	1,084,954	0.60	10,119

University of Nevada, Reno

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
DEAN AG, BIOTECHNOLOGY & NATURAL RESOURCES						
Professional	2.14	191,959	1.90	157,970	-0.24	-33,989
Classified	0.00	0	0.25	6,966	0.25	6,966
Wages	0.00	3,225	0.00	3,225	0.00	0
Fringe	0.00	54,199	0.00	50,513	0.00	-3,686
Operating	0.00	28,335	0.00	30,000	0.00	1,665
Total	2.14	277,718	2.15	248,674	0.01	-29,044
DEAN COLLEGE OF LIBERAL ARTS						
Professional	4.00	430,709	4.00	438,688	0.00	7,979
Classified	3.50	153,552	3.50	156,854	0.00	3,302
Fringe	0.00	181,864	0.00	183,897	0.00	2,033
Operating	0.00	62,080	0.00	64,259	0.00	2,179
Total	7.50	828,205	7.50	843,698	0.00	15,493
DEAN COLLEGE OF BUSINESS						
Professional	6.00	635,857	6.00	658,484	0.00	22,627
Wages	0.00	2,808	0.00	0	0.00	-2,808
Fringe	0.00	171,761	0.00	183,028	0.00	11,267
Operating	0.00	249	0.00	100	0.00	-149
Total	6.00	810,675	6.00	841,612	0.00	30,937
VICE PROVOST EXTENDED STUDIES						
Professional	0.10	15,676	0.10	16,078	0.00	402
Fringe	0.00	3,629	0.00	3,666	0.00	37
Total	0.10	19,305	0.10	19,744	0.00	439
DEAN COLLEGE OF EDUCATION						
Professional	4.00	499,109	4.00	510,317	0.00	11,208
Graduate Assistant	0.00	84,000	0.00	54,248	0.00	-29,752
Classified	3.00	150,691	3.00	151,791	0.00	1,100
Wages	0.00	10,000	0.00	12,000	0.00	2,000
Fringe	0.00	196,101	0.00	195,549	0.00	-552
Operating	0.00	3,065	0.00	0	0.00	-3,065
Total	7.00	942,966	7.00	923,905	0.00	-19,061

University of Nevada, Reno

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN COLLEGE OF ENGINEERING						
Professional	5.00	576,541	5.00	590,245	0.00	13,704
Classified	4.00	183,514	4.00	187,539	0.00	4,025
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	227,915	0.00	228,807	0.00	892
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	9.00	1,024,970	9.00	1,043,591	0.00	18,621
VICE PRESIDENT FOR HEALTH SCIENCES						
Professional	5.87	504,951	6.05	522,841	0.18	17,890
Classified	1.50	56,209	1.50	59,903	0.00	3,694
Wages	0.00	5,235	0.00	0	0.00	-5,235
Fringe	0.00	168,324	0.00	171,268	0.00	2,944
Operating	0.00	32,890	0.00	32,890	0.00	0
Total	7.37	767,609	7.55	786,902	0.18	19,293
DEAN JOURNALISM						
Professional	1.50	212,515	1.50	217,964	0.00	5,449
Wages	0.00	1,403	0.00	1,403	0.00	0
Fringe	0.00	50,572	0.00	50,999	0.00	427
Operating	0.00	7,811	0.00	26,334	0.00	18,523
Total	1.50	272,301	1.50	296,700	0.00	24,399
DEAN COLLEGE OF SCIENCE						
Professional	6.06	773,958	6.05	785,004	-0.01	11,046
Graduate Assistant	0.00	28,000	0.00	31,000	0.00	3,000
Classified	6.00	277,203	5.00	205,191	-1.00	-72,012
Wages	0.00	0	0.00	6,500	0.00	6,500
Fringe	0.00	309,892	0.00	297,101	0.00	-12,791
Operating	0.00	97,167	0.00	100,000	0.00	2,833
Total	12.06	1,486,220	11.05	1,424,796	-1.01	-61,424

University of Nevada, Reno

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY						
Professional	19.10	1,570,711	22.09	1,523,432	2.99	-47,279
Classified	33.55	1,372,816	32.83	1,368,491	-0.72	-4,325
Wages	0.00	250,000	0.00	250,000	0.00	0
Fringe	0.00	1,050,220	0.00	1,006,848	0.00	-43,372
Operating	0.00	255,780	0.00	415,213	0.00	159,433
Total	52.65	4,499,527	54.92	4,563,984	2.27	64,457
LIBRARY BOOKS & JOURNALS						
Operating	0.00	2,053,077	0.00	2,245,377	0.00	192,300
Total	0.00	2,053,077	0.00	2,245,377	0.00	192,300
TEACHING & LEARNING TECHNOLOGIES						
Professional	6.70	466,976	12.44	573,102	5.74	106,126
Classified	2.00	83,874	1.00	57,287	-1.00	-26,587
Wages	0.00	75,000	0.00	75,000	0.00	0
Fringe	0.00	181,634	0.00	201,603	0.00	19,969
Operating	0.00	290,000	0.00	250,782	0.00	-39,218
Total	8.70	1,097,484	13.44	1,157,774	4.74	60,290
PSYCHOLOGICAL SERVICE CENTER						
Professional	1.50	144,432	1.50	148,058	0.00	3,626
Graduate Assistant	0.00	56,000	0.00	62,000	0.00	6,000
Classified	1.28	47,519	1.28	48,680	0.00	1,161
Fringe	0.00	72,064	0.00	68,768	0.00	-3,296
Operating	0.00	3,542	0.00	3,542	0.00	0
Total	2.78	323,557	2.78	331,048	0.00	7,491
SCHOOL OF THE ARTS						
Professional	0.93	40,007	1.43	62,533	0.50	22,526
Graduate Assistant	0.00	42,000	0.00	46,500	0.00	4,500
Fringe	0.00	20,616	0.00	29,492	0.00	8,876
Operating	0.00	23,750	0.00	23,750	0.00	0
Total	0.93	126,373	1.43	162,275	0.50	35,902

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LEARNING RESOURCE CTR., COLLEGE OF ED.						
Wages	0.00	7,320	0.00	7,320	0.00	0
Fringe	0.00	129	0.00	132	0.00	3
Operating	0.00	4,383	0.00	4,383	0.00	0
Total	0.00	11,832	0.00	11,835	0.00	3
MACKAY MINERALS MUSEUM						
Operating	0.00	3,082	0.00	0	0.00	-3,082
Total	0.00	3,082	0.00	0	0.00	-3,082
ACADEMIC ADVISING CENTER						
Professional	4.85	300,339	4.55	262,061	-0.30	-38,278
Classified	0.00	0	0.53	17,301	0.53	17,301
Wages	0.00	9,345	0.00	9,345	0.00	0
Fringe	0.00	115,033	0.00	109,389	0.00	-5,644
Operating	0.00	32,410	0.00	32,410	0.00	0
Total	4.85	457,127	5.08	430,506	0.23	-26,621
ACADEMY FOR THE ENVIRONMENT						
Professional	0.82	168,427	0.82	172,745	0.00	4,318
Classified	1.00	40,862	1.00	41,863	0.00	1,001
Fringe	0.00	52,982	0.00	76,097	0.00	23,115
Operating	0.00	0	0.00	5,000	0.00	5,000
Total	1.82	262,271	1.82	295,705	0.00	33,434
DEAN GRADUATE SCHOOL						
Professional	1.00	73,746	2.00	288,465	1.00	214,719
Classified	5.00	208,675	5.00	219,868	0.00	11,193
Wages	0.00	10,000	0.00	20,000	0.00	10,000
Fringe	0.00	114,329	0.00	157,296	0.00	42,967
Operating	0.00	11,175	0.00	11,175	0.00	0
Total	6.00	417,925	7.00	696,804	1.00	278,879

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	73.57	7,273,930	84.03	7,633,976	10.46	360,046
Graduate Assistant	0.00	210,000	0.00	193,748	0.00	-16,252
Classified	63.83	2,692,699	61.89	2,641,443	-1.94	-51,256
Wages	0.00	386,336	0.00	396,793	0.00	10,457
Fringe	0.00	3,185,037	0.00	3,236,448	0.00	51,411
Operating	0.00	3,009,057	0.00	3,307,476	0.00	298,419
Total	137.40	16,757,059	145.92	17,409,884	8.52	652,825
<u>STUDENT SERVICES</u>						
V.P. STUDENT SERVICES						
Professional	2.15	273,623	2.65	301,667	0.50	28,044
Wages	0.00	80,000	0.00	51,000	0.00	-29,000
Fringe	0.00	74,671	0.00	83,247	0.00	8,576
Operating	0.00	607,286	0.00	214,725	0.00	-392,561
Total	2.15	1,035,580	2.65	650,639	0.50	-384,941
STUDENT LIFE SERVICES						
Professional	0.55	79,567	0.55	81,607	0.00	2,040
Classified	1.00	31,863	1.00	32,643	0.00	780
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	33,593	0.00	33,408	0.00	-185
Operating	0.00	38,469	0.00	6,642	0.00	-31,827
Total	1.55	184,492	1.55	155,300	0.00	-29,192
STUDENT CONDUCT OFFICE						
Professional	3.00	180,352	5.00	267,187	2.00	86,835
Classified	1.00	37,563	1.00	32,643	0.00	-4,920
Wages	0.00	3,200	0.00	3,200	0.00	0
Fringe	0.00	74,891	0.00	104,770	0.00	29,879
Operating	0.00	70,769	0.00	70,769	0.00	0
Total	4.00	366,775	6.00	478,569	2.00	111,794

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT CULTURAL DIVERSITY CENTER						
Professional	4.85	278,021	5.00	303,883	0.15	25,862
Classified	1.00	32,176	1.00	32,689	0.00	513
Wages	0.00	10,127	0.00	10,127	0.00	0
Fringe	0.00	115,349	0.00	115,350	0.00	1
Operating	0.00	10,014	0.00	10,014	0.00	0
Total	5.85	445,687	6.00	472,063	0.15	26,376
CAREER DEVELOPMENT						
Professional	0.00	0	2.70	151,598	2.70	151,598
Classified	0.00	0	0.50	16,322	0.50	16,322
Fringe	0.00	0	0.00	57,237	0.00	57,237
Operating	0.00	0	0.00	25,000	0.00	25,000
Total	0.00	0	3.20	250,157	3.20	250,157
DEBATE TEAM						
Professional	0.50	19,013	0.50	23,639	0.00	4,626
Fringe	0.00	12,357	0.00	12,712	0.00	355
Operating	0.00	19,665	0.00	19,665	0.00	0
Total	0.50	51,035	0.50	56,016	0.00	4,981
TUTORING CENTER						
Professional	0.55	32,643	0.00	0	-0.55	-32,643
Fringe	0.00	10,708	0.00	0	0.00	-10,708
Total	0.55	43,351	0.00	0	-0.55	-43,351
DISABILITY RESOURCE CENTER						
Professional	4.10	306,448	7.56	324,404	3.46	17,956
Classified	2.00	101,623	2.00	108,379	0.00	6,756
Wages	0.00	76,037	0.00	76,037	0.00	0
Fringe	0.00	122,149	0.00	124,796	0.00	2,647
Operating	0.00	111,171	0.00	111,171	0.00	0
Total	6.10	717,428	9.56	744,787	3.46	27,359

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADMISSIONS & RECORDS						
Professional	9.00	601,721	9.00	600,579	0.00	-1,142
Classified	14.00	551,587	14.00	559,186	0.00	7,599
Fringe	0.00	422,247	0.00	423,111	0.00	864
Operating	0.00	207,145	0.00	207,145	0.00	0
Total	23.00	1,782,700	23.00	1,790,021	0.00	7,321
STUDENT FINANCIAL AID & SCHOLARSHIPS						
Professional	11.00	697,762	13.94	805,232	2.94	107,470
Classified	4.00	192,576	4.00	182,831	0.00	-9,745
Wages	0.00	50,000	0.00	50,000	0.00	0
Fringe	0.00	327,955	0.00	360,206	0.00	32,251
Operating	0.00	35,735	0.00	55,374	0.00	19,639
Total	15.00	1,304,028	17.94	1,453,643	2.94	149,615
OFFICE OF PROSPECTIVE STUDENTS						
Professional	7.10	480,648	9.65	591,243	2.55	110,595
Classified	3.00	125,197	4.00	152,590	1.00	27,393
Wages	0.00	53,283	0.00	53,283	0.00	0
Fringe	0.00	203,113	0.00	252,580	0.00	49,467
Operating	0.00	92,193	0.00	131,220	0.00	39,027
Total	10.10	954,434	13.65	1,180,916	3.55	226,482
OFF. OF PROSPECTIVE STUDENTS-SOUTH						
Professional	4.00	257,761	6.00	383,775	2.00	126,014
Classified	2.00	61,304	1.00	30,161	-1.00	-31,143
Fringe	0.00	110,749	0.00	133,251	0.00	22,502
Operating	0.00	24,307	0.00	24,307	0.00	0
Total	6.00	454,121	7.00	571,494	1.00	117,373

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ATHLETIC ACADEMICS & COMPLIANCE PGM.						
Professional	0.30	51,604	0.30	52,926	0.00	1,322
Classified	1.03	29,283	1.03	29,933	0.00	650
Fringe	0.00	27,158	0.00	26,998	0.00	-160
Operating	0.00	14,735	0.00	14,735	0.00	0
Total	1.33	122,780	1.33	124,592	0.00	1,812
TOTAL STUDENT SERVICES						
Professional	47.10	3,259,163	62.85	3,887,740	15.75	628,577
Classified	29.03	1,163,172	29.53	1,177,377	0.50	14,205
Wages	0.00	273,647	0.00	244,647	0.00	-29,000
Fringe	0.00	1,534,940	0.00	1,727,666	0.00	192,726
Operating	0.00	1,231,489	0.00	890,767	0.00	-340,722
Total	76.13	7,462,411	92.38	7,928,197	16.25	465,786
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	4.00	451,085	3.90	615,180	-0.10	164,095
Classified	0.00	0	1.00	36,878	1.00	36,878
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	128,971	0.00	173,195	0.00	44,224
Operating	0.00	34,000	0.00	35,592	0.00	1,592
Total	4.00	624,056	4.90	870,845	0.90	246,789
VP ADMINISTRATION & FINANCE						
Professional	0.90	184,495	0.90	189,225	0.00	4,730
Classified	1.00	33,200	1.00	42,165	0.00	8,965
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	55,221	0.00	62,181	0.00	6,960
Operating	0.00	26,400	0.00	110,124	0.00	83,724
Total	1.90	304,316	1.90	408,695	0.00	104,379

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP DEVELOPMENT & ALUMNI RELATIONS						
Professional	26.23	2,144,999	38.10	2,909,594	11.87	764,595
Classified	0.00	0	2.60	95,708	2.60	95,708
Fringe	0.00	675,610	0.00	967,313	0.00	291,703
Operating	0.00	53,244	0.00	128,135	0.00	74,891
Total	26.23	2,873,853	40.70	4,100,750	14.47	1,226,897
VP RESEARCH						
Professional	1.00	211,037	1.00	247,647	0.00	36,610
Classified	3.00	124,633	3.00	131,845	0.00	7,212
Fringe	0.00	95,390	0.00	100,917	0.00	5,527
Operating	0.00	34,259	0.00	111,126	0.00	76,867
Total	4.00	465,319	4.00	591,535	0.00	126,216
PLANNING, BUDGET & ANALYSIS						
Professional	8.95	794,353	9.50	858,830	0.55	64,477
Classified	3.00	114,841	3.00	120,750	0.00	5,909
Wages	0.00	7,000	0.00	0	0.00	-7,000
Fringe	0.00	281,634	0.00	304,084	0.00	22,450
Operating	0.00	72,272	0.00	29,000	0.00	-43,272
Total	11.95	1,270,100	12.50	1,312,664	0.55	42,564
BUSINESS AND FINANCE						
Professional	0.64	127,845	1.64	196,296	1.00	68,451
Classified	3.75	172,247	2.75	106,382	-1.00	-65,865
Fringe	0.00	106,670	0.00	98,250	0.00	-8,420
Operating	0.00	36,209	0.00	36,209	0.00	0
Total	4.39	442,971	4.39	437,137	0.00	-5,834

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	3.39	323,219	4.27	396,290	0.88	73,071
Classified	9.03	370,969	9.61	408,404	0.58	37,435
Wages	0.00	1,245	0.00	1,245	0.00	0
Fringe	0.00	258,051	0.00	287,170	0.00	29,119
Operating	0.00	80,377	0.00	80,377	0.00	0
Total	12.42	1,033,861	13.88	1,173,486	1.46	139,625
AFFIRMATIVE ACTION						
Professional	1.00	87,750	1.00	90,000	0.00	2,250
Classified	1.00	29,441	1.00	30,161	0.00	720
Fringe	0.00	38,734	0.00	38,337	0.00	-397
Operating	0.00	14,057	0.00	14,057	0.00	0
Total	2.00	169,982	2.00	172,555	0.00	2,573
FACULTY SENATE						
Professional	1.01	72,758	1.00	73,718	-0.01	960
Classified	1.00	42,554	1.00	32,643	0.00	-9,911
Fringe	0.00	45,244	0.00	43,434	0.00	-1,810
Operating	0.00	13,305	0.00	13,305	0.00	0
Total	2.01	173,861	2.00	163,100	-0.01	-10,761
INTERGRATED MARKETING						
Professional	8.10	535,859	10.25	637,387	2.15	101,528
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	172,074	0.00	188,160	0.00	16,086
Operating	0.00	78,070	0.00	62,815	0.00	-15,255
Total	8.10	788,003	10.25	890,362	2.15	102,359
MAIL SERVICES						
Classified	6.75	233,789	6.75	235,233	0.00	1,444
Fringe	0.00	118,739	0.00	120,397	0.00	1,658
Operating	0.00	32,060	0.00	32,060	0.00	0
Total	6.75	384,588	6.75	387,690	0.00	3,102

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNIVERSITY POLICE						
Professional	3.92	350,958	3.92	359,154	0.00	8,196
Classified	22.00	1,172,753	22.00	1,192,071	0.00	19,318
Wages	0.00	115,000	0.00	115,000	0.00	0
Fringe	0.00	749,781	0.00	709,467	0.00	-40,314
Operating	0.00	414,508	0.00	414,508	0.00	0
Total	25.92	2,803,000	25.92	2,790,200	0.00	-12,800
CONTROLLER'S OFFICE						
Professional	5.75	445,349	7.75	597,251	2.00	151,902
Classified	12.75	500,004	13.75	549,672	1.00	49,668
Wages	0.00	31,364	0.00	31,364	0.00	0
Fringe	0.00	382,504	0.00	465,504	0.00	83,000
Operating	0.00	117,191	0.00	117,191	0.00	0
Total	18.50	1,476,412	21.50	1,760,982	3.00	284,570
INFORMATION TECHNOLOGY						
Professional	39.10	2,753,677	40.26	2,860,267	1.16	106,590
Classified	10.50	496,074	9.75	477,141	-0.75	-18,933
Wages	0.00	125,000	0.00	125,000	0.00	0
Fringe	0.00	1,083,638	0.00	1,076,267	0.00	-7,371
Operating	0.00	2,020,593	0.00	1,875,684	0.00	-144,909
Total	49.60	6,478,982	50.01	6,414,359	0.41	-64,623
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	174,000	0.00	174,000	0.00	0
Total	0.00	174,000	0.00	174,000	0.00	0
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	67,750	0.00	67,750	0.00	0
Total	0.00	67,750	0.00	67,750	0.00	0

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CAMPUS CARD PROGRAM						
Professional	1.50	117,536	1.50	120,549	0.00	3,013
Classified	0.50	22,206	0.50	22,756	0.00	550
Fringe	0.00	42,709	0.00	42,436	0.00	-273
Operating	0.00	126,578	0.00	126,578	0.00	0
Total	2.00	309,029	2.00	312,319	0.00	3,290
LIBRARY & INFORMATION TECHNOLOGY ADMIN						
Professional	1.00	59,131	1.00	59,699	0.00	568
Classified	1.88	68,487	1.88	69,931	0.01	1,444
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	53,283	0.00	52,542	0.00	-741
Operating	0.00	13,000	0.00	9,964	0.00	-3,036
Total	2.88	195,901	2.88	194,136	0.01	-1,765
OFFICE OF SPONSORED PROJECTS						
Professional	0.00	0	1.00	50,000	1.00	50,000
Classified	0.00	0	1.00	45,512	1.00	45,512
Fringe	0.00	0	0.00	34,153	0.00	34,153
Operating	0.00	0	0.00	32,703	0.00	32,703
Total	0.00	0	2.00	162,368	2.00	162,368
UNIVERSITY MEDIA RELATIONS						
Professional	4.00	285,330	4.00	300,781	0.00	15,451
Wages	0.00	10,245	0.00	10,245	0.00	0
Fringe	0.00	93,318	0.00	94,932	0.00	1,614
Operating	0.00	70,900	0.00	70,900	0.00	0
Total	4.00	459,793	4.00	476,858	0.00	17,065
DIVERSITY INITIATIVES						
Professional	0.35	53,625	1.00	130,000	0.65	76,375
Fringe	0.00	16,419	0.00	31,329	0.00	14,910
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.35	80,044	1.00	171,329	0.65	91,285

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNR BENEFITS						
Professional	0.03	2,572	0.02	1,940	-0.01	-632
Classified	0.73	32,523	0.73	34,598	0.00	2,075
Fringe	0.00	16,190	0.00	16,251	0.00	61
Operating	0.00	8,455	0.00	8,455	0.00	0
Total	0.76	59,740	0.75	61,244	-0.01	1,504
LIVING LEARNING DEBT SERVICE						
Operating	0.00	192,300	0.00	0	0.00	-192,300
Total	0.00	192,300	0.00	0	0.00	-192,300
REAL ESTATE AND RENTALS						
Professional	0.84	90,176	0.84	97,112	0.00	6,936
Classified	0.49	24,780	0.69	35,750	0.20	10,970
Fringe	0.00	33,333	0.00	36,490	0.00	3,157
Operating	0.00	5,011	0.00	5,011	0.00	0
Total	1.33	153,300	1.53	174,363	0.20	21,063
GENERAL COUNSEL						
Professional	3.00	390,860	3.00	396,414	0.00	5,554
Classified	2.00	69,197	2.00	70,878	0.00	1,681
Fringe	0.00	157,029	0.00	159,519	0.00	2,490
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	5.00	647,086	5.00	656,811	0.00	9,725
AUTO INSURANCE - COMPREHENSIVE						
Operating	0.00	20,000	0.00	21,000	0.00	1,000
Total	0.00	20,000	0.00	21,000	0.00	1,000
MISCELLANEOUS INSURANCE (<\$10k)						
Operating	0.00	6,000	0.00	6,000	0.00	0
Total	0.00	6,000	0.00	6,000	0.00	0

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AUTO INSURANCE - LIABILITY						
Operating	0.00	120,000	0.00	100,000	0.00	-20,000
Total	0.00	120,000	0.00	100,000	0.00	-20,000
AG TORT INSURANCE						
Operating	0.00	0	0.00	171,000	0.00	171,000
Total	0.00	0	0.00	171,000	0.00	171,000
AG TORT INSURANCE						
Operating	0.00	171,000	0.00	0	0.00	-171,000
Total	0.00	171,000	0.00	0	0.00	-171,000
EMPLOYEE BOND PREMIUM						
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	0.00	5,000	0.00	5,000	0.00	0
NV TECH SURVEY						
Classified	0.00	0	0.02	989	0.02	989
Fringe	0.00	0	0.00	354	0.00	354
Total	0.00	0	0.02	1,343	0.02	1,343
TOTAL INSTIT'L SUPPORT						
Professional	114.71	9,482,614	135.85	11,187,334	21.14	1,704,720
Classified	79.38	3,507,698	84.03	3,739,467	4.66	231,769
Wages	0.00	308,854	0.00	301,854	0.00	-7,000
Fringe	0.00	4,604,542	0.00	5,102,682	0.00	498,140
Operating	0.00	4,046,539	0.00	3,898,544	0.00	-147,995
Total	194.09	21,950,247	219.88	24,229,881	25.79	2,279,634

University of Nevada, Reno

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
FACILITIES SERVICES						
Professional	12.00	1,350,442	20.25	1,969,089	8.25	618,647
Classified	28.00	1,445,606	23.00	1,156,609	-5.00	-288,997
Wages	0.00	153,364	0.00	50,000	0.00	-103,364
Fringe	0.00	971,847	0.00	1,008,643	0.00	36,796
Operating	0.00	885,788	0.00	142,525	0.00	-743,263
Total	40.00	4,807,047	43.25	4,326,866	3.25	-480,181
CUSTODIAL SERVICES						
Classified	63.00	2,144,650	63.00	2,078,751	0.00	-65,899
Wages	0.00	0	0.00	5,000	0.00	5,000
Fringe	0.00	1,031,789	0.00	983,592	0.00	-48,197
Operating	0.00	1,208,000	0.00	1,146,000	0.00	-62,000
Total	63.00	4,384,439	63.00	4,213,343	0.00	-171,096
GROUNDS MAINTENANCE						
Classified	35.00	1,176,213	35.00	1,180,579	0.00	4,366
Wages	0.00	0	0.00	24,200	0.00	24,200
Fringe	0.00	562,920	0.00	546,244	0.00	-16,676
Operating	0.00	186,200	0.00	190,900	0.00	4,700
Total	35.00	1,925,333	35.00	1,941,923	0.00	16,590
LAS VEGAS MEDICAL FACILITIES						
Classified	2.00	98,826	2.60	122,341	0.60	23,515
Fringe	0.00	47,040	0.00	57,665	0.00	10,625
Operating	0.00	70,350	0.00	7,500	0.00	-62,850
Total	2.00	216,216	2.60	187,506	0.60	-28,710
FACILITIES MAINTENANCE						
Classified	30.70	1,445,469	30.00	1,421,091	-0.70	-24,378
Wages	0.00	0	0.00	32,940	0.00	32,940
Fringe	0.00	626,757	0.00	604,406	0.00	-22,351
Operating	0.00	953,380	0.00	406,000	0.00	-547,380
Total	30.70	3,025,606	30.00	2,464,437	-0.70	-561,169

University of Nevada, Reno

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PLUMBING SERVICES						
Classified	8.00	382,668	8.00	362,627	0.00	-20,041
Fringe	0.00	175,110	0.00	168,646	0.00	-6,464
Operating	0.00	70,000	0.00	62,000	0.00	-8,000
Total	8.00	627,778	8.00	593,273	0.00	-34,505
ELECTRICAL SERVICES						
Classified	9.00	457,022	9.00	431,660	0.00	-25,362
Fringe	0.00	183,784	0.00	171,766	0.00	-12,018
Operating	0.00	123,500	0.00	135,000	0.00	11,500
Total	9.00	764,306	9.00	738,426	0.00	-25,880
HVAC SERVICES						
Classified	31.68	1,667,137	30.68	1,599,792	-1.00	-67,345
Fringe	0.00	698,308	0.00	669,994	0.00	-28,314
Operating	0.00	425,344	0.00	226,000	0.00	-199,344
Total	31.68	2,790,789	30.68	2,495,786	-1.00	-295,003
ENVIRONMENTAL HEALTH & SAFETY						
Professional	5.00	391,311	4.58	374,386	-0.42	-16,925
Graduate Assistant	0.00	20,000	0.00	23,693	0.00	3,693
Classified	6.75	294,887	5.75	264,278	-1.00	-30,609
Wages	0.00	40,000	0.00	40,000	0.00	0
Fringe	0.00	250,949	0.00	223,536	0.00	-27,413
Operating	0.00	91,292	0.00	115,000	0.00	23,708
Total	11.75	1,088,439	10.33	1,040,893	-1.42	-47,546
EMERGENCY GENERATOR MAINTENANCE						
Classified	2.00	112,920	2.00	115,700	0.00	2,780
Fringe	0.00	38,098	0.00	37,652	0.00	-446
Operating	0.00	30,450	0.00	37,320	0.00	6,870
Total	2.00	181,468	2.00	190,672	0.00	9,204

University of Nevada, Reno

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
UTILITIES - ELECTRICITY						
Operating	0.00	6,800,000	0.00	6,800,000	0.00	0
Total	0.00	6,800,000	0.00	6,800,000	0.00	0
UTILITIES - NATURAL GAS						
Operating	0.00	1,500,000	0.00	1,500,000	0.00	0
Total	0.00	1,500,000	0.00	1,500,000	0.00	0
UTILITIES - HEATING FUEL						
Operating	0.00	55,000	0.00	55,000	0.00	0
Total	0.00	55,000	0.00	55,000	0.00	0
UTILITIES - WATER						
Operating	0.00	450,000	0.00	450,000	0.00	0
Total	0.00	450,000	0.00	450,000	0.00	0
UTILITIES - SEWER						
Operating	0.00	350,000	0.00	350,000	0.00	0
Total	0.00	350,000	0.00	350,000	0.00	0
UTILITIES - TRASH						
Operating	0.00	245,000	0.00	245,000	0.00	0
Total	0.00	245,000	0.00	245,000	0.00	0
O&M APPROPRIATED RECHARGE						
Recharge	0.00	-6,334,000	0.00	-6,334,000	0.00	0
Total	0.00	-6,334,000	0.00	-6,334,000	0.00	0
O&M NON-APPROPRIATED RECHARGE						
Recharge	0.00	-588,000	0.00	-588,000	0.00	0
Total	0.00	-588,000	0.00	-588,000	0.00	0
PROPERTY INSURANCE						
Operating	0.00	629,000	0.00	629,000	0.00	0
Total	0.00	629,000	0.00	629,000	0.00	0

University of Nevada, Reno

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LAS VEGAS COOPERATIVE EXTENSION BLDG						
Classified	1.80	81,946	1.20	61,716	-0.60	-20,230
Fringe	0.00	37,545	0.00	27,260	0.00	-10,285
Operating	0.00	69,350	0.00	115,000	0.00	45,650
Total	1.80	188,841	1.20	203,976	-0.60	15,135
COOPERATIVE EXTENSION REMOTE SITES						
Operating	0.00	101,396	0.00	101,395	0.00	-1
Total	0.00	101,396	0.00	101,395	0.00	-1
LEASE PAYMENTS						
Operating	0.00	74,000	0.00	61,974	0.00	-12,026
Total	0.00	74,000	0.00	61,974	0.00	-12,026
FIELD TURF REPAYMENT						
Operating	0.00	60,000	0.00	0	0.00	-60,000
Total	0.00	60,000	0.00	0	0.00	-60,000
CROWLEY STUDENT UNION CUSTODIAL						
Classified	4.00	124,453	4.00	126,581	0.00	2,128
Fringe	0.00	62,336	0.00	61,284	0.00	-1,052
Operating	0.00	0	0.00	13,000	0.00	13,000
Total	4.00	186,789	4.00	200,865	0.00	14,076
LAWLOR EVENTS CENTER						
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.00	50,000	0.00	50,000	0.00	0
MAINTENANCE CONTRACTS						
Operating	0.00	358,000	0.00	250,000	0.00	-108,000
Total	0.00	358,000	0.00	250,000	0.00	-108,000
OTHER FACILITIES OPERATING						
Operating	0.00	491,043	0.00	959,815	0.00	468,772
Total	0.00	491,043	0.00	959,815	0.00	468,772

University of Nevada, Reno

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VEHICLE MAINTENANCE , FACILITIES SERVICES						
Classified	5.00	244,067	5.00	249,227	0.00	5,160
Fringe	0.00	100,557	0.00	100,323	0.00	-234
Operating	0.00	215,372	0.00	224,247	0.00	8,875
Total	5.00	559,996	5.00	573,797	0.00	13,801
MOVING CREW EXPENSES						
Operating	0.00	0	0.00	4,200	0.00	4,200
Total	0.00	0	0.00	4,200	0.00	4,200
FACILITIES MGMT TRAINING						
Operating	0.00	0	0.00	90,000	0.00	90,000
Total	0.00	0	0.00	90,000	0.00	90,000
RADIO/CELL PHONE EXPENSE						
Operating	0.00	0	0.00	50,000	0.00	50,000
Total	0.00	0	0.00	50,000	0.00	50,000
C & P OPERATIONS						
Operating	0.00	0	0.00	25,000	0.00	25,000
Total	0.00	0	0.00	25,000	0.00	25,000
SECURITY/FIRE ALARM MAINTENANCE						
Operating	0.00	0	0.00	73,000	0.00	73,000
Total	0.00	0	0.00	73,000	0.00	73,000
CENTRAL HEAT PLANT						
Operating	0.00	0	0.00	150,000	0.00	150,000
Total	0.00	0	0.00	150,000	0.00	150,000
OPERATING EXPENSE/B&G OFFICE						
Operating	0.00	0	0.00	20,000	0.00	20,000
Total	0.00	0	0.00	20,000	0.00	20,000

University of Nevada, Reno

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
4-H CAMP OPERATING						
Operating	0.00	0	0.00	75,000	0.00	75,000
Total	0.00	0	0.00	75,000	0.00	75,000
FLOOR/CARPET MAINTENANCE						
Operating	0.00	0	0.00	25,000	0.00	25,000
Total	0.00	0	0.00	25,000	0.00	25,000
BACKFLOW PREVENTION						
Operating	0.00	0	0.00	20,000	0.00	20,000
Total	0.00	0	0.00	20,000	0.00	20,000
PREVENTIVE MAINTENANCE						
Operating	0.00	0	0.00	244,000	0.00	244,000
Total	0.00	0	0.00	244,000	0.00	244,000
CONTROLS						
Operating	0.00	0	0.00	18,000	0.00	18,000
Total	0.00	0	0.00	18,000	0.00	18,000
OPERATIONS CONSTRUCTION CREW						
Operating	0.00	0	0.00	8,000	0.00	8,000
Total	0.00	0	0.00	8,000	0.00	8,000
TRASH & RECYCLING						
Operating	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	0.00	10,000	0.00	10,000
VEHICLE REPLACEMENT						
Operating	0.00	0	0.00	125,000	0.00	125,000
Total	0.00	0	0.00	125,000	0.00	125,000
COMPUTER SUPPORT						
Operating	0.00	0	0.00	51,720	0.00	51,720
Total	0.00	0	0.00	51,720	0.00	51,720

University of Nevada, Reno

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FMS EMERGENCY REPAIR						
Operating	0.00	0	0.00	50,000	0.00	50,000
Total	0.00	0	0.00	50,000	0.00	50,000
FMS SAFETY INITIATIVES						
Operating	0.00	0	0.00	75,000	0.00	75,000
Total	0.00	0	0.00	75,000	0.00	75,000
CARPENTER SERVICE						
Operating	0.00	0	0.00	79,000	0.00	79,000
Total	0.00	0	0.00	79,000	0.00	79,000
PAINTER SERVICES						
Operating	0.00	0	0.00	31,500	0.00	31,500
Total	0.00	0	0.00	31,500	0.00	31,500
LOCKSMITH SERVICES						
Operating	0.00	0	0.00	32,800	0.00	32,800
Total	0.00	0	0.00	32,800	0.00	32,800
ELEVATOR/ALARM TELEPHONE LINES						
Operating	0.00	0	0.00	27,500	0.00	27,500
Total	0.00	0	0.00	27,500	0.00	27,500
FORMULA FUNDED RESEARCH RECHARGE						
Operating	0.00	0	0.00	100,001	0.00	100,001
Recharge	0.00	0	0.00	-100,000	0.00	-100,000
Total	0.00	0	0.00	1	0.00	1

University of Nevada, Reno

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Professional	17.00	1,741,753	24.83	2,343,475	7.83	601,722
Graduate Assistant	0.00	20,000	0.00	23,693	0.00	3,693
Classified	226.93	9,675,864	219.23	9,170,952	-7.70	-504,912
Wages	0.00	193,364	0.00	152,140	0.00	-41,224
Fringe	0.00	4,787,040	0.00	4,661,011	0.00	-126,029
Operating	0.00	15,492,465	0.00	15,657,397	0.00	164,932
Recharge	0.00	-6,922,000	0.00	-7,022,000	0.00	-100,000
Total	243.93	24,988,486	244.06	24,986,668	0.13	-1,818
<u>SCHOLARSHIPS</u>						
FACULTY GRANT IN AID						
Operating	0.00	717,062	0.00	717,062	0.00	0
Total	0.00	717,062	0.00	717,062	0.00	0
CLASSIFIED GRANT IN AID						
Operating	0.00	209,586	0.00	209,586	0.00	0
Total	0.00	209,586	0.00	209,586	0.00	0
REGENTS GRANT IN AID						
Operating	0.00	1,389,547	0.00	1,390,000	0.00	453
Total	0.00	1,389,547	0.00	1,390,000	0.00	453
REGENTS SERVICE PROGRAM - ADMIN ALLOWANCE						
Professional	0.10	13,289	0.36	16,976	0.26	3,687
Fringe	0.00	910	0.00	6,110	0.00	5,200
Operating	0.00	8,443	0.00	0	0.00	-8,443
Total	0.10	22,642	0.36	23,086	0.26	444
REGENTS SERVICE PROGRAM						
Graduate Assistant	0.00	84,000	0.00	114,100	0.00	30,100
Wages	0.00	88,408	0.00	90,500	0.00	2,092
Fringe	0.00	16,287	0.00	16,531	0.00	244
Operating	0.00	40,000	0.00	7,975	0.00	-32,025
Total	0.00	228,695	0.00	229,106	0.00	411

University of Nevada, Reno

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GRAD ASST GRANT IN AID						
Operating	0.00	1,093,229	0.00	1,093,229	0.00	0
Total	0.00	1,093,229	0.00	1,093,229	0.00	0
SUPPLEMENTAL ED OPPORTUNITY MATCHING GRANT						
Operating	0.00	89,804	0.00	89,804	0.00	0
Total	0.00	89,804	0.00	89,804	0.00	0
UNDERGRADUATE STATE GRANT PROGRAM						
Operating	0.00	2,676,728	0.00	2,679,000	0.00	2,272
Total	0.00	2,676,728	0.00	2,679,000	0.00	2,272
GRAD STUDENT GRANT PROGRAM						
Operating	0.00	344,495	0.00	345,000	0.00	505
Total	0.00	344,495	0.00	345,000	0.00	505
MARCHING BAND SCHOLASHIPS						
Operating	0.00	25,000	0.00	50,000	0.00	25,000
Total	0.00	25,000	0.00	50,000	0.00	25,000
SUPPLEMENTAL STUDENT-ATHLETE SCHOLARSHIP						
Operating	0.00	284,239	0.00	284,239	0.00	0
Total	0.00	284,239	0.00	284,239	0.00	0
UNIVERSITY MERIT SCHOLARSHIP						
Operating	0.00	672,247	0.00	838,900	0.00	166,653
Total	0.00	672,247	0.00	838,900	0.00	166,653
TOTAL SCHOLARSHIPS						
Professional	0.10	13,289	0.36	16,976	0.26	3,687
Graduate Assistant	0.00	84,000	0.00	114,100	0.00	30,100
Wages	0.00	88,408	0.00	90,500	0.00	2,092
Fringe	0.00	17,197	0.00	22,641	0.00	5,444
Operating	0.00	7,550,380	0.00	7,704,795	0.00	154,415
Total	0.10	7,753,274	0.36	7,949,012	0.26	195,738

University of Nevada, Reno

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-1,653,015	0.00	-1,736,632	0.00	-83,617
Classified	0.00	-479,166	0.00	-465,263	0.00	13,903
Fringe	0.00	-2,344,969	0.00	-387,533	0.00	1,957,436
Total	0.00	-4,477,150	0.00	-2,589,428	0.00	1,887,722
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-1,231,955	0.00	-1,231,955
Classified	0.00	0	0.00	-347,475	0.00	-347,475
Wages	0.00	0	0.00	223,840	0.00	223,840
Fringe	0.00	0	0.00	-473,829	0.00	-473,829
Operating	0.00	0	0.00	-248,302	0.00	-248,302
Total	0.00	0	0.00	-2,077,721	0.00	-2,077,721
FEE REVENUE RESERVE						
Professional	0.00	0	0.00	-3,992,436	0.00	-3,992,436
Operating	0.00	0	0.00	519,204	0.00	519,204
Total	0.00	0	0.00	-3,473,232	0.00	-3,473,232
TOTAL RESERVES						
Professional	0.00	-1,653,015	0.00	-6,961,023	0.00	-5,308,008
Classified	0.00	-479,166	0.00	-812,738	0.00	-333,572
Wages	0.00	0	0.00	223,840	0.00	223,840
Fringe	0.00	-2,344,969	0.00	-861,362	0.00	1,483,607
Operating	0.00	0	0.00	270,902	0.00	270,902
Total	0.00	-4,477,150	0.00	-8,140,381	0.00	-3,663,231

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Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL UNR						
Professional	826.31	73,085,077	1,118.52	72,209,436	292.21	-875,641
Graduate Assistant	0.00	5,639,707	0.00	5,924,815	0.00	285,108
Classified	485.62	20,202,740	475.22	19,416,090	-10.40	-786,650
Wages	0.00	1,474,795	0.00	1,661,275	0.00	186,480
Fringe	0.00	28,396,743	0.00	30,434,413	0.00	2,037,670
Operating	0.00	35,248,171	0.00	35,667,187	0.00	419,016
Recharge	0.00	-6,922,000	0.00	-7,022,000	0.00	-100,000
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Total	1,311.93	157,125,233	1,593.74	158,291,216	281.81	1,165,983

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Intercollegiate Athletics - UNR

State Supported Operating Budget Revenues by Source

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,935,594	100.00%	4,952,507	99.74%	16,913	0.34%
AB 511 SALARY RESTORATION	0	0.00%	12,723	0.26%	12,723	-
Total State Appropriation	4,935,594	100.00%	4,965,230	100.00%	29,636	0.60%
TOTAL REVENUE	4,935,594	100.00%	4,965,230	100.00%	29,636	0.60%

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
ICA ADMINISTRATION						
Professional	0.17	8,856	0.17	9,083	0.00	227
Classified	6.00	227,928	7.75	280,769	1.75	52,841
Fringe	0.00	110,160	0.00	131,933	0.00	21,773
Operating	0.00	51,761	0.00	0	0.00	-51,761
Total	6.17	398,705	7.92	421,785	1.75	23,080
SPORTS INFORMATION						
Professional	1.00	67,851	1.00	95,566	0.00	27,715
Fringe	0.00	20,864	0.00	24,255	0.00	3,391
Total	1.00	88,715	1.00	119,821	0.00	31,106
FOOTBALL						
Professional	0.30	133,651	0.26	137,078	-0.04	3,427
Fringe	0.00	31,165	0.00	15,933	0.00	-15,232
Total	0.30	164,816	0.26	153,011	-0.04	-11,805
WOMEN'S ADMINISTRATION						
Professional	1.00	37,538	0.00	0	-1.00	-37,538
Classified	0.00	0	1.00	41,863	1.00	41,863
Fringe	0.00	15,796	0.00	16,055	0.00	259
Total	1.00	53,334	1.00	57,918	0.00	4,584
SOCCER						
Professional	3.00	131,100	3.00	138,400	0.00	7,300
Fringe	0.00	50,122	0.00	49,955	0.00	-167
Operating	0.00	15,000	0.00	30,000	0.00	15,000
Total	3.00	196,222	3.00	218,355	0.00	22,133

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SOFTBALL						
Professional	3.00	154,193	3.00	155,950	0.00	1,757
Fringe	0.00	54,178	0.00	53,011	0.00	-1,167
Operating	0.00	75,279	0.00	30,674	0.00	-44,605
Total	3.00	283,650	3.00	239,635	0.00	-44,015
SPORTS MEDICINE/STRENGTH						
Professional	2.00	64,501	2.00	68,385	0.00	3,884
Fringe	0.00	29,584	0.00	29,379	0.00	-205
Total	2.00	94,085	2.00	97,764	0.00	3,679
WOMEN'S GOLF						
Professional	1.00	46,785	1.00	47,960	0.00	1,175
Fringe	0.00	17,243	0.00	16,946	0.00	-297
Total	1.00	64,028	1.00	64,906	0.00	878
TOTAL STUDENT SERVICES						
Professional	11.47	644,475	10.43	652,422	-1.04	7,947
Classified	6.00	227,928	8.75	322,632	2.75	94,704
Fringe	0.00	329,112	0.00	337,467	0.00	8,355
Operating	0.00	142,040	0.00	60,674	0.00	-81,366
Total	17.47	1,343,555	19.18	1,373,195	1.71	29,640
<u>INSTIT'L SUPPORT</u>						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	1,369	0.00	1,369	0.00	0
Total	0.00	1,369	0.00	1,369	0.00	0
AG TORT INSURANCE						
Operating	0.00	2,150	0.00	2,150	0.00	0
Total	0.00	2,150	0.00	2,150	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	47	0.00	47	0.00	0
Total	0.00	47	0.00	47	0.00	0

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Operating	0.00	3,566	0.00	3,566	0.00	0
Total	0.00	3,566	0.00	3,566	0.00	0
<u>O & M OF PLANT</u>						
O&M APPROPRIATED RECHARGE						
Operating	0.00	1,246,508	0.00	1,281,928	0.00	35,420
Total	0.00	1,246,508	0.00	1,281,928	0.00	35,420
TOTAL O & M OF PLANT						
Operating	0.00	1,246,508	0.00	1,281,928	0.00	35,420
Total	0.00	1,246,508	0.00	1,281,928	0.00	35,420
<u>SCHOLARSHIPS</u>						
SCHOLARSHIP DIRECT APPROP						
Operating	0.00	2,364,453	0.00	2,364,453	0.00	0
Total	0.00	2,364,453	0.00	2,364,453	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	2,364,453	0.00	2,364,453	0.00	0
Total	0.00	2,364,453	0.00	2,364,453	0.00	0
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-20,154	0.00	-20,154
Classified	0.00	0	0.00	-9,972	0.00	-9,972
Total	0.00	0	0.00	-30,126	0.00	-30,126
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-16,353	0.00	-15,006	0.00	1,347
Classified	0.00	-4,882	0.00	-7,421	0.00	-2,539
Fringe	0.00	-1,253	0.00	-1,312	0.00	-59
Total	0.00	-22,488	0.00	-23,739	0.00	-1,251

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - VACANCY SAVINGS						
Fringe	0.00	0	0.00	-5,755	0.00	-5,755
Operating	0.00	0	0.00	1,708	0.00	1,708
Total	0.00	0	0.00	-4,047	0.00	-4,047
TOTAL RESERVES						
Professional	0.00	-16,353	0.00	-35,160	0.00	-18,807
Classified	0.00	-4,882	0.00	-17,393	0.00	-12,511
Fringe	0.00	-1,253	0.00	-7,067	0.00	-5,814
Operating	0.00	0	0.00	1,708	0.00	1,708
Total	0.00	-22,488	0.00	-57,912	0.00	-35,424
TOTAL INTERCOLL ATHL						
Professional	11.47	628,122	10.43	617,262	-1.04	-10,860
Classified	6.00	223,046	8.75	305,239	2.75	82,193
Fringe	0.00	327,859	0.00	330,400	0.00	2,541
Operating	0.00	3,756,567	0.00	3,712,329	0.00	-44,238
Total	17.47	4,935,594	19.18	4,965,230	1.71	29,636

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Statewide Programs - UNR

State Supported Operating Budget Revenues by Source

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	3,021,370	100.00%	7,018,477	98.88%	3,997,107	132.29%
AB 511 SALARY RESTORATION	0	0.00%	79,639	1.12%	79,639	-
Total State Appropriation	3,021,370	100.00%	7,098,116	100.00%	4,076,746	134.93%
TOTAL REVENUE	3,021,370	100.00%	7,098,116	100.00%	4,076,746	134.93%

Statewide Programs, UNR

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
COLLEGE OF SCIENCE						
Professional	0.00	0	27.20	2,821,942	27.20	2,821,942
Graduate Assistant	0.00	0	0.00	310,000	0.00	310,000
Classified	0.00	0	4.53	194,866	4.53	194,866
Fringe	0.00	0	0.00	860,700	0.00	860,700
Operating	0.00	0	0.00	149,548	0.00	149,548
Total	0.00	0	31.73	4,337,056	31.73	4,337,056
TOTAL INSTR & DEPT RESEARCH						
Professional	0.00	0	27.20	2,821,942	27.20	2,821,942
Graduate Assistant	0.00	0	0.00	310,000	0.00	310,000
Classified	0.00	0	4.53	194,866	4.53	194,866
Fringe	0.00	0	0.00	860,700	0.00	860,700
Operating	0.00	0	0.00	149,548	0.00	149,548
Total	0.00	0	31.73	4,337,056	31.73	4,337,056
<u>RESEARCH</u>						
SEISMOLOGY LAB						
Professional	2.38	307,638	4.15	534,470	1.77	226,832
Classified	1.00	45,205	1.00	45,942	0.00	737
Fringe	0.00	97,446	0.00	151,651	0.00	54,205
Operating	0.00	48,861	0.00	50,000	0.00	1,139
Total	3.38	499,150	5.15	782,063	1.77	282,913
BASQUE STUDIES						
Professional	4.00	323,307	0.00	0	-4.00	-323,307
Classified	1.00	50,886	0.00	0	-1.00	-50,886
Wages	0.00	1,989	0.00	0	0.00	-1,989
Fringe	0.00	111,077	0.00	0	0.00	-111,077
Operating	0.00	32,413	0.00	0	0.00	-32,413
Total	5.00	519,672	0.00	0	-5.00	-519,672

Statewide Programs, UNR

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NEVADA BUREAU OF MINES & GEOLOGY						
Professional	6.50	685,357	7.37	756,093	0.87	70,736
Classified	1.89	82,726	2.06	87,854	0.17	5,128
Fringe	0.00	218,445	0.00	241,468	0.00	23,023
Operating	0.00	54,145	0.00	54,500	0.00	355
Total	8.39	1,040,673	9.43	1,139,915	1.04	99,242
STATE CLIMATE OFFICE						
Professional	1.00	37,917	0.30	22,500	-0.70	-15,417
Fringe	0.00	15,862	0.00	6,539	0.00	-9,323
Operating	0.00	9,507	0.00	9,500	0.00	-7
Total	1.00	63,286	0.30	38,539	-0.70	-24,747
TOTAL RESEARCH						
Professional	13.88	1,354,219	11.82	1,313,063	-2.06	-41,156
Classified	3.89	178,817	3.06	133,796	-0.83	-45,021
Wages	0.00	1,989	0.00	0	0.00	-1,989
Fringe	0.00	442,830	0.00	399,658	0.00	-43,172
Operating	0.00	144,926	0.00	114,000	0.00	-30,926
Total	17.77	2,122,781	14.88	1,960,517	-2.89	-162,264
<u>PUBLIC SERVICE</u>						
NEVADA SMALL BUSINESS DEVELOPMENT CTR						
Professional	4.17	372,784	4.26	380,532	0.09	7,748
Graduate Assistant	0.00	15,000	0.00	15,500	0.00	500
Fringe	0.00	110,470	0.00	109,177	0.00	-1,293
Operating	0.00	21,545	0.00	21,545	0.00	0
Total	4.17	519,799	4.26	526,754	0.09	6,955
TOTAL PUBLIC SERVICE						
Professional	4.17	372,784	4.26	380,532	0.09	7,748
Graduate Assistant	0.00	15,000	0.00	15,500	0.00	500
Fringe	0.00	110,470	0.00	109,177	0.00	-1,293
Operating	0.00	21,545	0.00	21,545	0.00	0
Total	4.17	519,799	4.26	526,754	0.09	6,955

Statewide Programs, UNR

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>ACADEMIC SUPPORT</u>						
PROVOST-STATEWIDE						
Operating	0.00	0	0.00	17,423	0.00	17,423
Total	0.00	0	0.00	17,423	0.00	17,423
TOTAL ACADEMIC SUPPORT						
Operating	0.00	0	0.00	17,423	0.00	17,423
Total	0.00	0	0.00	17,423	0.00	17,423
<u>INSTIT'L SUPPORT</u>						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	1,530	0.00	1,728	0.00	198
Total	0.00	1,530	0.00	1,728	0.00	198
AG TORT INSURANCE						
Operating	0.00	8,800	0.00	6,615	0.00	-2,185
Total	0.00	8,800	0.00	6,615	0.00	-2,185
EMPLOYEE BOND PREMIUM						
Operating	0.00	66	0.00	149	0.00	83
Total	0.00	66	0.00	149	0.00	83
TOTAL INSTIT'L SUPPORT						
Operating	0.00	10,396	0.00	8,492	0.00	-1,904
Total	0.00	10,396	0.00	8,492	0.00	-1,904
<u>O & M OF PLANT</u>						
O&M APPROPRIATED RECHARGE						
Operating	0.00	413,985	0.00	442,354	0.00	28,369
Total	0.00	413,985	0.00	442,354	0.00	28,369
TOTAL O & M OF PLANT						
Operating	0.00	413,985	0.00	442,354	0.00	28,369
Total	0.00	413,985	0.00	442,354	0.00	28,369

Statewide Programs, UNR

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-39,721	0.00	-103,857	0.00	-64,136
Classified	0.00	-4,113	0.00	-7,559	0.00	-3,446
Fringe	0.00	-1,757	0.00	-6,518	0.00	-4,761
Total	0.00	-45,591	0.00	-117,934	0.00	-72,343
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-70,563	0.00	-70,563
Classified	0.00	0	0.00	-5,136	0.00	-5,136
Fringe	0.00	0	0.00	-13,323	0.00	-13,323
Operating	0.00	0	0.00	12,476	0.00	12,476
Total	0.00	0	0.00	-76,546	0.00	-76,546
TOTAL RESERVES						
Professional	0.00	-39,721	0.00	-174,420	0.00	-134,699
Classified	0.00	-4,113	0.00	-12,695	0.00	-8,582
Fringe	0.00	-1,757	0.00	-19,841	0.00	-18,084
Operating	0.00	0	0.00	12,476	0.00	12,476
Total	0.00	-45,591	0.00	-194,480	0.00	-148,889
TOTAL STATEWIDE PROGRAMS						
Professional	18.05	1,687,282	43.28	4,341,117	25.23	2,653,835
Graduate Assistant	0.00	15,000	0.00	325,500	0.00	310,500
Classified	3.89	174,704	7.59	315,967	3.70	141,263
Wages	0.00	1,989	0.00	0	0.00	-1,989
Fringe	0.00	551,543	0.00	1,349,694	0.00	798,151
Operating	0.00	590,852	0.00	765,838	0.00	174,986
Total	21.94	3,021,370	50.87	7,098,116	28.93	4,076,746

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Cooperative Extension Service

State Supported Operating Budget Revenues by Source

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,859,930	59.98%	3,401,923	63.26%	541,993	18.95%
AB 511 SALARY RESTORATION	0	0.00%	45,112	0.84%	45,112	-
Total State Appropriation	2,859,930	59.98%	3,447,035	64.10%	587,105	20.53%
<u>OTHER REVENUE SOURCES</u>						
County Funds	581,632	12.20%	571,164	10.62%	-10,468	-1.80%
Federal Funds	1,326,457	27.82%	1,359,442	25.28%	32,985	2.49%
Total Other Revenue Sources	1,908,089	40.02%	1,930,606	35.90%	22,517	1.18%
TOTAL REVENUE	4,768,019	100.00%	5,377,641	100.00%	609,622	12.79%

Cooperative Extension Service

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
WESTERN AREA						
Professional	8.06	797,138	5.22	531,598	-2.84	-265,540
Classified	0.90	43,105	1.21	58,902	0.31	15,797
Fringe	0.00	258,745	0.00	164,935	0.00	-93,810
Operating	0.00	33,551	0.00	34,551	0.00	1,000
Total	8.96	1,132,539	6.43	789,986	-2.53	-342,553
SOUTHERN AREA						
Professional	4.96	475,492	5.20	478,202	0.24	2,710
Classified	3.92	192,133	4.04	203,422	0.12	11,289
Fringe	0.00	207,446	0.00	208,907	0.00	1,461
Operating	0.00	116,688	0.00	29,045	0.00	-87,643
Total	8.88	991,759	9.24	919,576	0.36	-72,183
NORTHEAST/CENTRAL AREA						
Professional	8.58	988,261	11.71	1,066,799	3.13	78,538
Classified	2.91	96,776	2.86	109,298	-0.05	12,522
Fringe	0.00	270,122	0.00	331,718	0.00	61,596
Operating	0.00	66,545	0.00	48,904	0.00	-17,641
Total	11.49	1,421,704	14.57	1,556,719	3.08	135,015
STATE SPECIALISTS						
Professional	0.82	144,067	1.85	242,626	1.03	98,559
Fringe	0.00	24,124	0.00	55,910	0.00	31,786
Operating	0.00	18,910	0.00	19,500	0.00	590
Total	0.82	187,101	1.85	318,036	1.03	130,935
TOTAL PUBLIC SERVICE						
Professional	22.42	2,404,958	23.98	2,319,225	1.56	-85,733
Classified	7.73	332,014	8.11	371,622	0.38	39,608
Fringe	0.00	760,437	0.00	761,470	0.00	1,033
Operating	0.00	235,694	0.00	132,000	0.00	-103,694
Total	30.15	3,733,103	32.09	3,584,317	1.94	-148,786

Cooperative Extension Service

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	6,338	0.00	2,327	0.00	-4,011
Total	0.00	6,338	0.00	2,327	0.00	-4,011
AG TORT INSURANCE						
Operating	0.00	9,018	0.00	3,948	0.00	-5,070
Total	0.00	9,018	0.00	3,948	0.00	-5,070
EMPLOYEE BOND PREMIUM						
Operating	0.00	219	0.00	88	0.00	-131
Total	0.00	219	0.00	88	0.00	-131
COOPERATIVE EXTENSION ADMIN						
Professional	1.64	213,698	6.16	634,800	4.52	421,102
Classified	1.00	42,553	3.25	153,126	2.25	110,573
Wages	0.00	11,692	0.00	0	0.00	-11,692
Fringe	0.00	66,096	0.00	223,201	0.00	157,105
Operating	0.00	109,351	0.00	178,993	0.00	69,642
Total	2.64	443,390	9.41	1,190,120	6.77	746,730
TOTAL INSTIT'L SUPPORT						
Professional	1.64	213,698	6.16	634,800	4.52	421,102
Classified	1.00	42,553	3.25	153,126	2.25	110,573
Wages	0.00	11,692	0.00	0	0.00	-11,692
Fringe	0.00	66,096	0.00	223,201	0.00	157,105
Operating	0.00	124,926	0.00	185,356	0.00	60,430
Total	2.64	458,965	9.41	1,196,483	6.77	737,518
<u>O & M OF PLANT</u>						
O&M APPROPRIATED RECHARGE						
Operating	0.00	638,325	0.00	745,849	0.00	107,524
Total	0.00	638,325	0.00	745,849	0.00	107,524

Cooperative Extension Service

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Operating	0.00	638,325	0.00	745,849	0.00	107,524
Total	0.00	638,325	0.00	745,849	0.00	107,524
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-52,038	0.00	-66,307	0.00	-14,269
Classified	0.00	-8,240	0.00	-12,069	0.00	-3,829
Fringe	0.00	-2,096	0.00	-2,265	0.00	-169
Total	0.00	-62,374	0.00	-80,641	0.00	-18,267
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-52,727	0.00	-52,727
Classified	0.00	0	0.00	-9,597	0.00	-9,597
Fringe	0.00	0	0.00	-17,730	0.00	-17,730
Operating	0.00	0	0.00	11,687	0.00	11,687
Total	0.00	0	0.00	-68,367	0.00	-68,367
TOTAL RESERVES						
Professional	0.00	-52,038	0.00	-119,034	0.00	-66,996
Classified	0.00	-8,240	0.00	-21,666	0.00	-13,426
Fringe	0.00	-2,096	0.00	-19,995	0.00	-17,899
Operating	0.00	0	0.00	11,687	0.00	11,687
Total	0.00	-62,374	0.00	-149,008	0.00	-86,634
TOTAL COOPERATIVE EXTENSION						
Professional	24.06	2,566,618	30.14	2,834,991	6.08	268,373
Classified	8.73	366,327	11.36	503,082	2.63	136,755
Wages	0.00	11,692	0.00	0	0.00	-11,692
Fringe	0.00	824,437	0.00	964,676	0.00	140,239
Operating	0.00	998,945	0.00	1,074,892	0.00	75,947
Total	32.79	4,768,019	41.50	5,377,641	8.71	609,622

Agricultural Experiment Station

State Supported Operating Budget Revenues by Source

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,866,936	76.09%	4,764,698	73.74%	-102,238	-2.10%
AB 511 SALARY RESTORATION	0	0.00%	46,176	0.71%	46,176	-
Total State Appropriation	4,866,936	76.09%	4,810,874	74.46%	-56,062	-1.15%
<u>OTHER REVENUE SOURCES</u>						
Federal Funds	1,529,685	23.91%	1,650,537	25.54%	120,852	7.90%
Total Other Revenue Sources	1,529,685	23.91%	1,650,537	25.54%	120,852	7.90%
TOTAL REVENUE	6,396,621	100.00%	6,461,411	100.00%	64,790	1.01%

Agricultural Experiment Station

Resource Allocation Comparison

2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
EXPERIMENT STATION RESEARCH						
Professional	27.28	3,166,056	28.69	3,139,411	1.41	-26,645
Graduate Assistant	0.00	696,978	0.00	741,336	0.00	44,358
Classified	8.83	389,052	8.04	348,533	-0.79	-40,519
Wages	0.00	156,967	0.00	128,492	0.00	-28,475
Fringe	0.00	1,057,216	0.00	1,024,725	0.00	-32,491
Operating	0.00	648,165	0.00	891,373	0.00	243,208
Total	36.11	6,114,434	36.73	6,273,870	0.62	159,436
TOTAL RESEARCH						
Professional	27.28	3,166,056	28.69	3,139,411	1.41	-26,645
Graduate Assistant	0.00	696,978	0.00	741,336	0.00	44,358
Classified	8.83	389,052	8.04	348,533	-0.79	-40,519
Wages	0.00	156,967	0.00	128,492	0.00	-28,475
Fringe	0.00	1,057,216	0.00	1,024,725	0.00	-32,491
Operating	0.00	648,165	0.00	891,373	0.00	243,208
Total	36.11	6,114,434	36.73	6,273,870	0.62	159,436
<u>INSTIT'L SUPPORT</u>						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	2,514	0.00	2,415	0.00	-99
Total	0.00	2,514	0.00	2,415	0.00	-99
EXTERNAL RELATIONS - AG EXP						
Professional	0.50	36,563	0.50	44,198	0.00	7,635
Fringe	0.00	10,957	0.00	12,060	0.00	1,103
Total	0.50	47,520	0.50	56,258	0.00	8,738
AG TORT INSURANCE						
Operating	0.00	9,027	0.00	4,407	0.00	-4,620
Total	0.00	9,027	0.00	4,407	0.00	-4,620

Agricultural Experiment Station

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE BOND PREMIUM						
Operating	0.00	103	0.00	98	0.00	-5
Total	0.00	103	0.00	98	0.00	-5
TOTAL INSTIT'L SUPPORT						
Professional	0.50	36,563	0.50	44,198	0.00	7,635
Fringe	0.00	10,957	0.00	12,060	0.00	1,103
Operating	0.00	11,644	0.00	6,920	0.00	-4,724
Total	0.50	59,164	0.50	63,178	0.00	4,014
O & M OF PLANT						
O&M APPROPRIATED RECHARGE						
Operating	0.00	308,895	0.00	308,962	0.00	67
Total	0.00	308,895	0.00	308,962	0.00	67
TOTAL O & M OF PLANT						
Operating	0.00	308,895	0.00	308,962	0.00	67
Total	0.00	308,895	0.00	308,962	0.00	67
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-73,660	0.00	-73,223	0.00	437
Classified	0.00	-8,948	0.00	-8,016	0.00	932
Fringe	0.00	-3,264	0.00	-2,348	0.00	916
Total	0.00	-85,872	0.00	-83,587	0.00	2,285
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-68,874	0.00	-68,874
Classified	0.00	0	0.00	-7,540	0.00	-7,540
Fringe	0.00	0	0.00	-22,429	0.00	-22,429
Operating	0.00	0	0.00	-2,169	0.00	-2,169
Total	0.00	0	0.00	-101,012	0.00	-101,012

Agricultural Experiment Station

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-73,660	0.00	-142,097	0.00	-68,437
Classified	0.00	-8,948	0.00	-15,556	0.00	-6,608
Fringe	0.00	-3,264	0.00	-24,777	0.00	-21,513
Operating	0.00	0	0.00	-2,169	0.00	-2,169
Total	0.00	-85,872	0.00	-184,599	0.00	-98,727
TOTAL EXPERIMENT STATION						
Professional	27.78	3,128,959	29.19	3,041,512	1.41	-87,447
Graduate Assistant	0.00	696,978	0.00	741,336	0.00	44,358
Classified	8.83	380,104	8.04	332,977	-0.79	-47,127
Wages	0.00	156,967	0.00	128,492	0.00	-28,475
Fringe	0.00	1,064,909	0.00	1,012,008	0.00	-52,901
Operating	0.00	968,704	0.00	1,205,086	0.00	236,382
Total	36.61	6,396,621	37.23	6,461,411	0.62	64,790

Business Center North

**State Supported Operating Budget
Revenues by Source**

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,867,170	100.00%	1,805,573	98.87%	-61,597	-3.30%
AB 511 SALARY RESTORATION	0	0.00%	20,722	1.13%	20,722	-
Total State Appropriation	1,867,170	100.00%	1,826,295	100.00%	-40,875	-2.19%
TOTAL REVENUE	1,867,170	100.00%	1,826,295	100.00%	-40,875	-2.19%

Business Center North

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
BUSINESS & FINANCE						
Professional	0.52	89,089	0.52	92,255	0.00	3,166
Fringe	0.00	19,131	0.00	19,495	0.00	364
Operating	0.00	9,500	0.00	9,500	0.00	0
Total	0.52	117,720	0.52	121,250	0.00	3,530
PAYROLL						
Professional	1.00	84,558	1.00	86,725	0.00	2,167
Classified	5.00	215,273	5.00	219,061	0.00	3,788
Fringe	0.00	128,617	0.00	129,040	0.00	423
Operating	0.00	36,300	0.00	36,300	0.00	0
Total	6.00	464,748	6.00	471,126	0.00	6,378
PURCHASING						
Professional	1.00	92,625	1.00	95,000	0.00	2,375
Classified	6.66	333,293	6.66	348,285	0.00	14,992
Wages	0.00	10,000	0.00	7,000	0.00	-3,000
Fringe	0.00	160,883	0.00	162,438	0.00	1,555
Operating	0.00	41,000	0.00	42,000	0.00	1,000
Total	7.66	637,801	7.66	654,723	0.00	16,922
ADMINISTRATION & FINANCE						
Professional	0.10	20,500	0.10	21,025	0.00	525
Fringe	0.00	4,458	0.00	4,524	0.00	66
Operating	0.00	0	0.00	3,904	0.00	3,904
Total	0.10	24,958	0.10	29,453	0.00	4,495
EMPLOYEE BOND PREMIUM						
Operating	0.00	60	0.00	57	0.00	-3
Total	0.00	60	0.00	57	0.00	-3

Business Center North

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AG TORT INSURANCE						
Operating	0.00	3,938	0.00	2,565	0.00	-1,373
Total	0.00	3,938	0.00	2,565	0.00	-1,373
HUMAN RESOURCES						
Professional	2.08	158,817	3.08	238,647	1.00	79,830
Classified	4.93	262,995	3.93	183,049	-1.01	-79,946
Wages	0.00	6,000	0.00	7,000	0.00	1,000
Fringe	0.00	171,959	0.00	145,974	0.00	-25,985
Operating	0.00	43,000	0.00	46,029	0.00	3,029
Total	7.01	642,771	7.00	620,699	-0.01	-22,072
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	5,370	0.00	5,023	0.00	-347
Total	0.00	5,370	0.00	5,023	0.00	-347
TOTAL INSTIT'L SUPPORT						
Professional	4.70	445,589	5.70	533,652	1.00	88,063
Classified	16.59	811,561	15.59	750,395	-1.01	-61,166
Wages	0.00	16,000	0.00	14,000	0.00	-2,000
Fringe	0.00	485,048	0.00	461,471	0.00	-23,577
Operating	0.00	139,168	0.00	145,378	0.00	6,210
Total	21.29	1,897,366	21.28	1,904,896	-0.01	7,530
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-19,005	0.00	-19,005
Classified	0.00	0	0.00	-26,725	0.00	-26,725
Fringe	0.00	0	0.00	-8,048	0.00	-8,048
Operating	0.00	0	0.00	6,438	0.00	6,438
Total	0.00	0	0.00	-47,340	0.00	-47,340

Business Center North

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-10,249	0.00	-12,274	0.00	-2,025
Classified	0.00	-18,666	0.00	-17,259	0.00	1,407
Fringe	0.00	-1,281	0.00	-1,728	0.00	-447
Total	0.00	-30,196	0.00	-31,261	0.00	-1,065
TOTAL RESERVES						
Professional	0.00	-10,249	0.00	-31,279	0.00	-21,030
Classified	0.00	-18,666	0.00	-43,984	0.00	-25,318
Fringe	0.00	-1,281	0.00	-9,776	0.00	-8,495
Operating	0.00	0	0.00	6,438	0.00	6,438
Total	0.00	-30,196	0.00	-78,601	0.00	-48,405
TOTAL BCN						
Professional	4.70	435,340	5.70	502,373	1.00	67,033
Classified	16.59	792,895	15.59	706,411	-1.01	-86,484
Wages	0.00	16,000	0.00	14,000	0.00	-2,000
Fringe	0.00	483,767	0.00	451,695	0.00	-32,072
Operating	0.00	139,168	0.00	151,816	0.00	12,648
Total	21.29	1,867,170	21.28	1,826,295	-0.01	-40,875

University of Nevada Medical School

**State Supported Operating Budget
Revenues by Source**

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	25,437,772	74.05%	30,779,902	85.11%	5,342,130	21.00%
Board Approved Transfers	4,469,008	13.01%	0	0.00%	-4,469,008	-100.00%
AB 511 SALARY RESTORATION	0	0.00%	260,585	0.72%	260,585	-
Total State Appropriation	29,906,780	87.07%	31,040,487	85.83%	1,133,707	3.79%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,988,731	11.61%	4,453,800	12.32%	465,069	11.66%
Non-Resident Tuition	444,258	1.29%	656,964	1.82%	212,706	47.88%
Miscellaneous Student Fees	10,170	0.03%	13,000	0.04%	2,830	27.83%
Total Other Revenue Sources	4,443,159	12.93%	5,123,764	14.17%	680,605	15.32%
TOTAL REVENUE	34,349,939	100.00%	36,164,251	100.00%	1,814,312	5.28%

Medical School

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
SCHOOL OF MEDICINE						
Professional	67.08	11,306,957	62.55	10,410,356	-4.53	-896,601
Graduate Assistant	0.00	44,000	0.00	0	0.00	-44,000
Resident Physicians	15.05	733,328	13.60	626,380	-1.45	-106,948
Classified	23.86	970,218	24.71	999,466	0.85	29,248
Wages	0.00	31,982	0.00	29,072	0.00	-2,910
Fringe	0.00	3,179,947	0.00	2,823,945	0.00	-356,002
Operating	0.00	2,532,288	0.00	3,092,271	0.00	559,983
Total	105.99	18,798,720	100.86	17,981,490	-5.13	-817,230
TOTAL INSTR & DEPT RESEARCH						
Professional	67.08	11,306,957	62.55	10,410,356	-4.53	-896,601
Graduate Assistant	0.00	44,000	0.00	0	0.00	-44,000
Resident Physicians	15.05	733,328	13.60	626,380	-1.45	-106,948
Classified	23.86	970,218	24.71	999,466	0.85	29,248
Wages	0.00	31,982	0.00	29,072	0.00	-2,910
Fringe	0.00	3,179,947	0.00	2,823,945	0.00	-356,002
Operating	0.00	2,532,288	0.00	3,092,271	0.00	559,983
Total	105.99	18,798,720	100.86	17,981,490	-5.13	-817,230
<u>PUBLIC SERVICE</u>						
PEDIATRICS DIABETES CENTER - RENO						
Professional	0.42	51,348	0.41	51,348	-0.01	0
Fringe	0.00	14,365	0.00	13,271	0.00	-1,094
Operating	0.00	195,237	0.00	195,149	0.00	-88
Total	0.42	260,950	0.41	259,768	-0.01	-1,182
AREA HEALTH EDUCATION CTR - ELKO						
Professional	1.85	162,380	1.75	162,758	-0.10	378
Classified	1.40	57,016	1.28	58,620	-0.12	1,604
Fringe	0.00	68,081	0.00	65,039	0.00	-3,042
Operating	0.00	41,763	0.00	37,464	0.00	-4,299
Total	3.25	329,240	3.03	323,881	-0.22	-5,359

Medical School

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AREA HEALTH EDUCATION CTR - LV						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0
NEVADA HEALTH SERVICES CORP						
Professional	0.19	14,645	0.19	15,020	0.00	375
Fringe	0.00	4,293	0.00	4,276	0.00	-17
Operating	0.00	25,030	0.00	24,996	0.00	-34
Total	0.19	43,968	0.19	44,292	0.00	324
GENETICS						
Professional	1.23	141,268	2.73	263,643	1.50	122,375
Fringe	0.00	46,276	0.00	74,049	0.00	27,773
Operating	0.00	55,000	0.00	54,991	0.00	-9
Total	1.23	242,544	2.73	392,683	1.50	150,139
PEDIATRICS DIABETES CT - LV						
Professional	0.37	30,634	0.35	45,730	-0.02	15,096
Fringe	0.00	12,191	0.00	10,634	0.00	-1,557
Operating	0.00	249,618	0.00	161,446	0.00	-88,172
Total	0.37	292,443	0.35	217,810	-0.02	-74,633
CHRONIC FATIGUE SYNDROME						
Operating	0.00	510,000	0.00	510,000	0.00	0
Total	0.00	510,000	0.00	510,000	0.00	0
TOTAL PUBLIC SERVICE						
Professional	4.06	400,275	5.43	538,499	1.37	138,224
Classified	1.40	57,016	1.28	58,620	-0.12	1,604
Fringe	0.00	145,206	0.00	167,269	0.00	22,063
Operating	0.00	1,096,648	0.00	1,004,046	0.00	-92,602
Total	5.46	1,699,145	6.71	1,768,434	1.25	69,289

Medical School

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>ACADEMIC SUPPORT</u>						
OFFICE OF ACADEMIC AFFAIRS						
Professional	1.80	265,617	0.80	243,739	-1.00	-21,878
Graduate Assistant	0.00	12,600	0.00	0	0.00	-12,600
Classified	0.90	36,776	1.90	85,757	1.00	48,981
Fringe	0.00	74,562	0.00	78,924	0.00	4,362
Operating	0.00	37,975	0.00	30,461	0.00	-7,514
Total	2.70	427,530	2.70	438,881	0.00	11,351
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
OME CURRICULAR RESTRUCTURE						
Professional	0.35	41,708	0.13	12,203	-0.22	-29,505
Graduate Assistant	0.00	16,800	0.00	13,950	0.00	-2,850
Fringe	0.00	13,345	0.00	3,784	0.00	-9,561
Operating	0.00	59,053	0.00	69,262	0.00	10,209
Total	0.35	130,906	0.13	99,199	-0.22	-31,707
DEAN'S OFFICE						
Professional	0.76	385,203	0.86	469,578	0.10	84,375
Classified	0.80	37,134	0.80	33,755	0.00	-3,379
Fringe	0.00	67,680	0.00	78,985	0.00	11,305
Operating	0.00	544,172	0.00	1,535,723	0.00	991,551
Total	1.56	1,034,189	1.66	2,118,041	0.10	1,083,852
OFFICE OF ACADEMIC AFFAIRS-LV						
Professional	0.20	72,151	0.50	227,250	0.30	155,099
Classified	1.10	36,632	1.50	52,235	0.40	15,603
Fringe	0.00	30,401	0.00	58,375	0.00	27,974
Operating	0.00	48,887	0.00	27,084	0.00	-21,803
Total	1.30	188,071	2.00	364,944	0.70	176,873

Medical School

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OFFICE OF MEDICAL EDUCATION (OME)						
Professional	6.07	748,493	5.82	713,516	-0.25	-34,977
Classified	7.90	296,384	7.10	246,900	-0.80	-49,484
Fringe	0.00	309,780	0.00	283,413	0.00	-26,367
Operating	0.00	146,192	0.00	121,128	0.00	-25,064
Total	13.97	1,500,849	12.92	1,364,957	-1.05	-135,892
UNSON RESIDENTS CELL PHONE						
Resident Physicians	0.00	0	0.10	29,621	0.10	29,621
Operating	0.00	22,000	0.00	0	0.00	-22,000
Total	0.00	22,000	0.10	29,621	0.10	7,621
RURAL HEALTH INITIATIVES						
Professional	0.20	32,299	0.19	32,299	-0.01	0
Fringe	0.00	10,483	0.00	8,409	0.00	-2,074
Operating	0.00	1,000	0.00	999	0.00	-1
Total	0.20	43,782	0.19	41,707	-0.01	-2,075
LIBRARY						
Professional	3.00	221,771	2.66	202,614	-0.34	-19,157
Classified	4.00	177,731	3.00	142,580	-1.00	-35,151
Wages	0.00	20,000	0.00	20,000	0.00	0
Fringe	0.00	155,348	0.00	127,970	0.00	-27,378
Operating	0.00	9,840	0.00	19,400	0.00	9,560
Total	7.00	584,690	5.66	512,564	-1.34	-72,126
GRADUATE MEDICAL EDUCATION						
Professional	2.50	283,212	2.70	300,974	0.20	17,762
Classified	1.00	34,599	2.00	69,961	1.00	35,362
Fringe	0.00	100,633	0.00	112,161	0.00	11,528
Operating	0.00	120,876	0.00	191,588	0.00	70,712
Total	3.50	539,320	4.70	674,684	1.20	135,364

Medical School

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FACULTY DEVELOPMENT						
Professional	0.50	85,313	0.75	155,000	0.25	69,687
Classified	1.00	31,863	1.00	31,437	0.00	-426
Fringe	0.00	35,159	0.00	53,233	0.00	18,074
Operating	0.00	39,475	0.00	35,977	0.00	-3,498
Total	1.50	191,810	1.75	275,647	0.25	83,837
LEGAL COUNSEL						
Professional	0.00	0	1.00	157,179	1.00	157,179
Classified	0.00	0	2.00	82,871	2.00	82,871
Wages	0.00	10,400	0.00	0	0.00	-10,400
Fringe	0.00	183	0.00	93,883	0.00	93,700
Operating	0.00	16,500	0.00	19,464	0.00	2,964
Total	0.00	27,083	3.00	353,397	3.00	326,314
OME CURRICULAR BLOCK						
Professional	1.05	276,040	2.05	464,056	1.00	188,016
Fringe	0.00	50,640	0.00	80,819	0.00	30,179
Operating	0.00	137,395	0.00	286,216	0.00	148,821
Total	1.05	464,075	2.05	831,091	1.00	367,016
BUDGET & FINANCE						
Professional	5.60	672,227	5.60	653,302	0.00	-18,925
Graduate Assistant	0.00	4,129	0.00	0	0.00	-4,129
Classified	5.00	175,580	5.25	203,486	0.25	27,906
Wages	0.00	0	0.00	11,550	0.00	11,550
Fringe	0.00	255,913	0.00	260,078	0.00	4,165
Operating	0.00	45,000	0.00	91,979	0.00	46,979
Total	10.60	1,152,849	10.85	1,220,395	0.25	67,546

Medical School

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	1.00	119,264	1.00	122,322	0.00	3,058
Classified	5.00	228,908	6.00	245,213	1.00	16,305
Fringe	0.00	138,341	0.00	138,659	0.00	318
Operating	0.00	27,500	0.00	30,512	0.00	3,012
Total	6.00	514,013	7.00	536,706	1.00	22,693
ADMIN - BASIC SCIENCE & RESEARCH						
Professional	0.75	141,322	0.30	87,873	-0.45	-53,449
Classified	1.65	91,286	1.65	97,889	0.00	6,603
Fringe	0.00	60,361	0.00	49,452	0.00	-10,909
Operating	0.00	0	0.00	43,994	0.00	43,994
Total	2.40	292,969	1.95	279,208	-0.45	-13,761
MALPRACTICE INSURANCE						
Professional	0.51	63,375	0.52	67,601	0.01	4,226
Fringe	0.00	15,686	0.00	16,293	0.00	607
Operating	0.00	890,136	0.00	981,074	0.00	90,938
Total	0.51	969,197	0.52	1,064,968	0.01	95,771
INFORMATION TECHNOLOGY						
Operating	0.00	0	0.00	14,055	0.00	14,055
Total	0.00	0	0.00	14,055	0.00	14,055
SOM BACKGROUND CHECKS						
Operating	0.00	0	0.00	1,500	0.00	1,500
Total	0.00	0	0.00	1,500	0.00	1,500
COMPLIANCE						
Professional	0.00	0	0.01	420	0.01	420
Operating	0.00	0	0.00	9,000	0.00	9,000
Total	0.00	0	0.01	9,420	0.01	9,420

Medical School

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STATEWIDE INITIATIVES						
Professional	0.00	0	1.40	176,253	1.40	176,253
Classified	0.00	0	0.53	16,002	0.53	16,002
Fringe	0.00	0	0.00	62,117	0.00	62,117
Operating	0.00	0	0.00	27,745	0.00	27,745
Total	0.00	0	1.93	282,117	1.93	282,117
MARKETING & COMMUNICATIONS						
Professional	0.70	70,298	0.70	66,501	0.00	-3,797
Fringe	0.00	18,625	0.00	17,685	0.00	-940
Operating	0.00	0	0.00	12,474	0.00	12,474
Total	0.70	88,923	0.70	96,660	0.00	7,737
INTERGOVERNMENTAL TRANSFER						
Operating	0.00	1,000,000	0.00	1,272,550	0.00	272,550
Total	0.00	1,000,000	0.00	1,272,550	0.00	272,550
TOTAL ACADEMIC SUPPORT						
Professional	24.99	3,478,293	26.99	4,152,680	2.00	674,387
Graduate Assistant	0.00	33,529	0.00	13,950	0.00	-19,579
Resident Physicians	0.00	0	0.10	29,621	0.10	29,621
Classified	28.35	1,146,893	32.73	1,308,086	4.38	161,193
Wages	0.00	30,400	0.00	31,550	0.00	1,150
Fringe	0.00	1,337,140	0.00	1,524,240	0.00	187,100
Operating	0.00	3,371,001	0.00	5,047,185	0.00	1,676,184
Total	53.34	9,397,256	59.82	12,107,312	6.48	2,710,056

Medical School

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
STUDENT SERVICES						
Professional	5.00	432,724	5.10	444,993	0.10	12,269
Graduate Assistant	0.00	0	0.00	16,800	0.00	16,800
Classified	8.50	306,101	8.50	296,997	0.00	-9,104
Wages	0.00	6,000	0.00	23,642	0.00	17,642
Fringe	0.00	266,439	0.00	276,766	0.00	10,327
Operating	0.00	75,000	0.00	87,413	0.00	12,413
Total	13.50	1,086,264	13.60	1,146,611	0.10	60,347
RECRUITMENT						
Operating	0.00	20,000	0.00	24,500	0.00	4,500
Total	0.00	20,000	0.00	24,500	0.00	4,500
TOTAL STUDENT SERVICES						
Professional	5.00	432,724	5.10	444,993	0.10	12,269
Graduate Assistant	0.00	0	0.00	16,800	0.00	16,800
Classified	8.50	306,101	8.50	296,997	0.00	-9,104
Wages	0.00	6,000	0.00	23,642	0.00	17,642
Fringe	0.00	266,439	0.00	276,766	0.00	10,327
Operating	0.00	95,000	0.00	111,913	0.00	16,913
Total	13.50	1,106,264	13.60	1,171,111	0.10	64,847
<u>INSTIT'L SUPPORT</u>						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	16,564	0.00	15,762	0.00	-802
Total	0.00	16,564	0.00	15,762	0.00	-802
LAB ANIMAL CARE SERVICES						
Professional	0.50	58,500	0.50	60,000	0.00	1,500
Classified	1.70	74,018	1.70	80,459	0.00	6,441
Fringe	0.00	43,336	0.00	43,702	0.00	366
Operating	0.00	4,500	0.00	2,494	0.00	-2,006
Total	2.20	180,354	2.20	186,655	0.00	6,301

Medical School

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AG TORT INSURANCE						
Operating	0.00	20,544	0.00	21,726	0.00	1,182
Total	0.00	20,544	0.00	21,726	0.00	1,182
EMPLOYEE BOND PREMIUM						
Operating	0.00	318	0.00	492	0.00	174
Total	0.00	318	0.00	492	0.00	174
TOTAL INSTIT'L SUPPORT						
Professional	0.50	58,500	0.50	60,000	0.00	1,500
Classified	1.70	74,018	1.70	80,459	0.00	6,441
Fringe	0.00	43,336	0.00	43,702	0.00	366
Operating	0.00	41,926	0.00	40,474	0.00	-1,452
Total	2.20	217,780	2.20	224,635	0.00	6,855
<u>O & M OF PLANT</u>						
O&M APPROPRIATED RECHARGE						
Operating	0.00	3,174,130	0.00	3,475,393	0.00	301,263
Total	0.00	3,174,130	0.00	3,475,393	0.00	301,263
O&M CLINICAL PROGRAMS						
Operating	0.00	272,518	0.00	298,383	0.00	25,865
Total	0.00	272,518	0.00	298,383	0.00	25,865
TOTAL O & M OF PLANT						
Operating	0.00	3,446,648	0.00	3,773,776	0.00	327,128
Total	0.00	3,446,648	0.00	3,773,776	0.00	327,128
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	0.00	15,000	0.00	15,000	0.00	0

Medical School

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS						
Operating	0.00	110,000	0.00	110,000	0.00	0
Total	0.00	110,000	0.00	110,000	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	125,000	0.00	125,000	0.00	0
Total	0.00	125,000	0.00	125,000	0.00	0
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-366,191	0.00	-347,373	0.00	18,818
Classified	0.00	-58,748	0.00	-63,103	0.00	-4,355
Fringe	0.00	-15,935	0.00	-10,812	0.00	5,123
Total	0.00	-440,874	0.00	-421,288	0.00	19,586
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-326,832	0.00	-326,832
Classified	0.00	0	0.00	-57,460	0.00	-57,460
Fringe	0.00	0	0.00	-100,191	0.00	-100,191
Total	0.00	0	0.00	-484,483	0.00	-484,483
RESERVE OFFSET						
Operating	0.00	0	0.00	-81,736	0.00	-81,736
Total	0.00	0	0.00	-81,736	0.00	-81,736
TOTAL RESERVES						
Professional	0.00	-366,191	0.00	-674,205	0.00	-308,014
Classified	0.00	-58,748	0.00	-120,563	0.00	-61,815
Fringe	0.00	-15,935	0.00	-111,003	0.00	-95,068
Operating	0.00	0	0.00	-81,736	0.00	-81,736
Total	0.00	-440,874	0.00	-987,507	0.00	-546,633

Medical School

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOOL OF MEDICINE						
Professional	101.63	15,310,558	100.57	14,932,323	-1.06	-378,235
Graduate Assistant	0.00	77,529	0.00	30,750	0.00	-46,779
Resident Physicians	15.05	733,328	13.70	656,001	-1.35	-77,327
Classified	63.81	2,495,498	68.92	2,623,065	5.11	127,567
Wages	0.00	68,382	0.00	84,264	0.00	15,882
Fringe	0.00	4,956,133	0.00	4,724,919	0.00	-231,214
Operating	0.00	10,708,511	0.00	13,112,929	0.00	2,404,418
Total	180.49	34,349,939	183.19	36,164,251	2.70	1,814,312

State Health Laboratory

State Supported Operating Budget Revenues by Source

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,448,246	95.38%	1,485,657	98.90%	37,411	2.58%
Board Approved Transfers	70,074	4.62%	0	0.00%	-70,074	-100.00%
AB 511 SALARY RESTORATION	0	0.00%	16,533	1.10%	16,533	-
Total State Appropriation	1,518,320	100.00%	1,502,190	100.00%	-16,130	-1.06%
TOTAL REVENUE	1,518,320	100.00%	1,502,190	100.00%	-16,130	-1.06%

State Health Laboratory

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
NEVADA STATE PUBLIC HEALTH LABORATORY						
Professional	1.81	259,676	1.81	266,335	0.00	6,659
Classified	15.29	712,726	14.69	728,882	-0.60	16,156
Fringe	0.00	358,980	0.00	350,413	0.00	-8,567
Operating	0.00	70,575	0.00	72,926	0.00	2,351
Total	17.10	1,401,957	16.50	1,418,556	-0.60	16,599
TOTAL PUBLIC SERVICE						
Professional	1.81	259,676	1.81	266,335	0.00	6,659
Classified	15.29	712,726	14.69	728,882	-0.60	16,156
Fringe	0.00	358,980	0.00	350,413	0.00	-8,567
Operating	0.00	70,575	0.00	72,926	0.00	2,351
Total	17.10	1,401,957	16.50	1,418,556	-0.60	16,599
<u>INSTIT'L SUPPORT</u>						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	5,381	0.00	4,422	0.00	-959
Total	0.00	5,381	0.00	4,422	0.00	-959
AG TORT INSURANCE						
Operating	0.00	2,301	0.00	2,058	0.00	-243
Total	0.00	2,301	0.00	2,058	0.00	-243
EMPLOYEE BOND PREMIUM						
Operating	0.00	50	0.00	46	0.00	-4
Total	0.00	50	0.00	46	0.00	-4
TOTAL INSTIT'L SUPPORT						
Operating	0.00	7,732	0.00	6,526	0.00	-1,206
Total	0.00	7,732	0.00	6,526	0.00	-1,206

State Health Laboratory

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
O&M APPROPRIATED RECHARGE						
Operating	0.00	131,835	0.00	132,867	0.00	1,032
Total	0.00	131,835	0.00	132,867	0.00	1,032
TOTAL O & M OF PLANT						
Operating	0.00	131,835	0.00	132,867	0.00	1,032
Total	0.00	131,835	0.00	132,867	0.00	1,032
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-5,972	0.00	-6,126	0.00	-154
Classified	0.00	-16,393	0.00	-16,764	0.00	-371
Fringe	0.00	-839	0.00	-1,339	0.00	-500
Total	0.00	-23,204	0.00	-24,229	0.00	-1,025
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	-8,942	0.00	-8,942
Classified	0.00	0	0.00	-24,471	0.00	-24,471
Fringe	0.00	0	0.00	-5,881	0.00	-5,881
Total	0.00	0	0.00	-39,294	0.00	-39,294
BUDGET ADJUSTMENT						
Operating	0.00	0	0.00	7,764	0.00	7,764
Total	0.00	0	0.00	7,764	0.00	7,764
TOTAL RESERVES						
Professional	0.00	-5,972	0.00	-15,068	0.00	-9,096
Classified	0.00	-16,393	0.00	-41,235	0.00	-24,842
Fringe	0.00	-839	0.00	-7,220	0.00	-6,381
Operating	0.00	0	0.00	7,764	0.00	7,764
Total	0.00	-23,204	0.00	-55,759	0.00	-32,555

State Health Laboratory

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
TOTAL STATE HEALTH LAB						
Professional	1.81	253,704	1.81	251,267	0.00	-2,437
Classified	15.29	696,333	14.69	687,647	-0.60	-8,686
Fringe	0.00	358,141	0.00	343,193	0.00	-14,948
Operating	0.00	210,142	0.00	220,083	0.00	9,941
Total	17.10	1,518,320	16.50	1,502,190	-0.60	-16,130

University of Nevada, Las Vegas

**State Supported Operating Budget
Revenues by Source**

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13	2013-14 Over 2012-13
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	124,529,975	54.56%	127,048,926	55.62%	2,518,951	2.02%
AB 511 SALARY RESTORATION	0	0.00%	2,187,456	0.96%	2,187,456	-
Total State Appropriation	124,529,975	54.56%	129,236,382	56.58%	4,706,407	3.78%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	64,068,602	28.07%	69,600,488	30.47%	5,531,886	8.63%
Non-Resident Tuition	28,492,835	12.48%	27,809,892	12.18%	-682,943	-2.40%
Miscellaneous Student Fees	1,274,557	0.56%	1,097,000	0.48%	-177,557	-13.93%
Surcharge	9,188,595	4.03%	0	0.00%	-9,188,595	-100.00%
Operating Capital Investment	697,345	0.31%	666,800	0.29%	-30,545	-4.38%
Total Other Revenue Sources	103,721,934	45.44%	99,174,180	43.42%	-4,547,754	-4.38%
TOTAL REVENUE	228,251,909	100.00%	228,410,562	100.00%	158,653	0.07%

University of Nevada, Las Vegas

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
HEALTH SCIENCES						
Professional	84.75	8,300,166	85.26	8,580,983	0.51	280,817
Classified	12.00	512,241	12.00	526,189	0.00	13,948
Wages	0.00	25,616	0.00	25,616	0.00	0
Fringe	0.00	2,470,393	0.00	2,478,815	0.00	8,422
Operating	0.00	286,705	0.00	301,705	0.00	15,000
Total	96.75	11,595,121	97.26	11,913,308	0.51	318,187
LIBERAL ARTS						
Professional	148.50	13,004,300	168.50	13,845,582	20.00	841,282
Classified	23.53	1,009,583	23.53	1,020,532	0.00	10,949
Wages	0.00	39,293	0.00	43,813	0.00	4,520
Fringe	0.00	4,011,739	0.00	4,257,253	0.00	245,514
Operating	0.00	410,811	0.00	412,850	0.00	2,039
Total	172.03	18,475,726	192.03	19,580,030	20.00	1,104,304
FINE ARTS						
Professional	94.00	7,867,372	93.00	8,074,166	-1.00	206,794
Classified	17.06	699,774	16.53	694,072	-0.53	-5,702
Wages	0.00	32,879	0.00	32,879	0.00	0
Fringe	0.00	2,487,160	0.00	2,465,412	0.00	-21,748
Operating	0.00	532,081	0.00	528,091	0.00	-3,990
Total	111.06	11,619,266	109.53	11,794,620	-1.53	175,354
BUSINESS & ECON						
Professional	81.15	9,366,860	81.15	9,994,454	0.00	627,594
Classified	6.00	240,291	6.00	252,928	0.00	12,637
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	2,475,874	0.00	2,557,179	0.00	81,305
Operating	0.00	226,169	0.00	217,363	0.00	-8,806
Total	87.15	12,315,194	87.15	13,027,924	0.00	712,730

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
URBAN AFFAIRS						
Professional	64.00	5,595,589	72.00	6,176,027	8.00	580,438
Classified	7.00	291,695	7.00	299,961	0.00	8,266
Wages	0.00	24,889	0.00	24,889	0.00	0
Fringe	0.00	1,672,509	0.00	1,816,088	0.00	143,579
Operating	0.00	184,974	0.00	184,974	0.00	0
Total	71.00	7,769,656	79.00	8,501,939	8.00	732,283
EDUCATION						
Professional	72.00	6,538,288	75.00	6,740,850	3.00	202,562
Classified	9.00	352,210	8.00	329,455	-1.00	-22,755
Wages	0.00	33,023	0.00	33,023	0.00	0
Fringe	0.00	1,961,952	0.00	1,972,243	0.00	10,291
Operating	0.00	214,815	0.00	200,407	0.00	-14,408
Total	81.00	9,100,288	83.00	9,275,978	2.00	175,690
HOTEL ADMIN						
Professional	47.15	4,926,443	50.00	5,163,119	2.85	236,676
Classified	9.00	378,315	9.00	381,983	0.00	3,668
Fringe	0.00	1,434,497	0.00	1,478,681	0.00	44,184
Operating	0.00	122,999	0.00	129,514	0.00	6,515
Total	56.15	6,862,254	59.00	7,153,297	2.85	291,043
ENGINEERING						
Professional	68.00	7,587,219	71.51	8,057,666	3.51	470,447
Classified	7.00	289,619	6.00	231,103	-1.00	-58,516
Wages	0.00	68,000	0.00	78,000	0.00	10,000
Fringe	0.00	2,046,819	0.00	2,111,103	0.00	64,284
Operating	0.00	252,920	0.00	240,376	0.00	-12,544
Total	75.00	10,244,577	77.51	10,718,248	2.51	473,671

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Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCIENCE & MATH						
Professional	123.97	11,236,743	122.82	11,347,105	-1.15	110,362
Classified	20.03	887,672	20.03	913,272	0.00	25,600
Wages	0.00	71,264	0.00	76,264	0.00	5,000
Fringe	0.00	3,431,453	0.00	3,384,043	0.00	-47,410
Operating	0.00	676,563	0.00	669,688	0.00	-6,875
Total	144.00	16,303,695	142.85	16,390,372	-1.15	86,677
INSTRUCTIONAL SUPP						
Professional	13.00	10,231,853	11.00	8,426,412	-2.00	-1,805,441
Classified	10.00	440,822	6.00	243,581	-4.00	-197,241
Wages	0.00	111,073	0.00	111,073	0.00	0
Fringe	0.00	848,402	0.00	631,890	0.00	-216,512
Operating	0.00	1,360,210	0.00	1,980,324	0.00	620,114
Total	23.00	12,992,360	17.00	11,393,280	-6.00	-1,599,080
HONORS PROGRAM						
Professional	2.00	209,937	3.00	324,750	1.00	114,813
Classified	2.00	100,521	2.00	103,098	0.00	2,577
Wages	0.00	3,606	0.00	3,606	0.00	0
Fringe	0.00	88,423	0.00	118,219	0.00	29,796
Operating	0.00	22,760	0.00	22,760	0.00	0
Total	4.00	425,247	5.00	572,433	1.00	147,186
GRADUATE COLLEGE						
Graduate Assistant	0.00	8,493,109	0.00	8,493,109	0.00	0
Fringe	0.00	127,397	0.00	127,397	0.00	0
Total	0.00	8,620,506	0.00	8,620,506	0.00	0

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	798.52	84,864,770	833.24	86,731,114	34.72	1,866,344
Graduate Assistant	0.00	8,493,109	0.00	8,493,109	0.00	0
Classified	122.62	5,202,743	116.09	4,996,174	-6.53	-206,569
Wages	0.00	415,643	0.00	435,163	0.00	19,520
Fringe	0.00	23,056,618	0.00	23,398,323	0.00	341,705
Operating	0.00	4,291,007	0.00	4,888,052	0.00	597,045
Total	921.14	126,323,890	949.33	128,941,935	28.19	2,618,045
RESEARCH						
VP RESEARCH PROGRAMS						
Professional	14.50	1,539,741	14.50	1,584,044	0.00	44,303
Classified	2.63	104,106	2.63	106,775	0.00	2,669
Fringe	0.00	435,420	0.00	440,003	0.00	4,583
Operating	0.00	24,551	0.00	24,551	0.00	0
Total	17.13	2,103,818	17.13	2,155,373	0.00	51,555
SUPERCOMPUTER						
Professional	2.00	242,023	2.00	248,229	0.00	6,206
Classified	1.00	37,561	1.00	38,524	0.00	963
Wages	0.00	8,845	0.00	8,845	0.00	0
Fringe	0.00	76,225	0.00	76,240	0.00	15
Total	3.00	364,654	3.00	371,838	0.00	7,184
LAB ANIMAL CARE						
Professional	1.00	63,375	1.00	65,000	0.00	1,625
Classified	1.00	55,211	1.00	56,627	0.00	1,416
Fringe	0.00	39,073	0.00	38,684	0.00	-389
Operating	0.00	8,551	0.00	8,551	0.00	0
Total	2.00	166,210	2.00	168,862	0.00	2,652

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NV INSTITUTE FOR CHILDREN						
Professional	1.00	83,599	1.00	85,743	0.00	2,144
Fringe	0.00	23,715	0.00	23,663	0.00	-52
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	1.00	110,314	1.00	112,406	0.00	2,092
SPONSORED PROJECTS						
Professional	4.00	358,875	4.00	382,003	0.00	23,128
Classified	1.00	45,202	1.00	36,916	0.00	-8,286
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	121,469	0.00	116,707	0.00	-4,762
Total	5.00	531,546	5.00	541,626	0.00	10,080
SCIENCE AND ENGR CENTER						
Professional	1.00	87,750	1.00	90,000	0.00	2,250
Fringe	0.00	24,428	0.00	24,401	0.00	-27
Total	1.00	112,178	1.00	114,401	0.00	2,223
TOTAL RESEARCH						
Professional	23.50	2,375,363	23.50	2,455,019	0.00	79,656
Classified	5.63	242,080	5.63	238,842	0.00	-3,238
Wages	0.00	14,845	0.00	14,845	0.00	0
Fringe	0.00	720,330	0.00	719,698	0.00	-632
Operating	0.00	36,102	0.00	36,102	0.00	0
Total	29.13	3,388,720	29.13	3,464,506	0.00	75,786
<u>PUBLIC SERVICE</u>						
JEAN NIDETCH WOMEN'S CENTER						
Professional	1.00	40,560	1.00	41,600	0.00	1,040
Classified	1.00	27,199	1.00	27,896	0.00	697
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	30,338	0.00	29,660	0.00	-678
Operating	0.00	2,256	0.00	2,256	0.00	0
Total	2.00	109,353	2.00	110,412	0.00	1,059

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	1.00	40,560	1.00	41,600	0.00	1,040
Classified	1.00	27,199	1.00	27,896	0.00	697
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	30,338	0.00	29,660	0.00	-678
Operating	0.00	2,256	0.00	2,256	0.00	0
Total	2.00	109,353	2.00	110,412	0.00	1,059
<u>ACADEMIC SUPPORT</u>						
PROVOST						
Professional	5.00	661,098	4.00	599,986	-1.00	-61,112
Classified	3.00	143,252	4.00	206,477	1.00	63,225
Wages	0.00	1,255	0.00	1,255	0.00	0
Fringe	0.00	223,435	0.00	215,958	0.00	-7,477
Operating	0.00	38,536	0.00	38,423	0.00	-113
Total	8.00	1,067,576	8.00	1,062,099	0.00	-5,477
V PROVOST EDUC OUTREACH						
Professional	4.00	382,197	4.00	396,375	0.00	14,178
Classified	3.00	152,197	3.00	151,339	0.00	-858
Fringe	0.00	159,115	0.00	158,820	0.00	-295
Operating	0.00	60,902	0.00	60,902	0.00	0
Total	7.00	754,411	7.00	767,436	0.00	13,025
SHADOW LANE ADMINISTRATION						
Professional	2.00	230,516	2.00	222,842	0.00	-7,674
Classified	1.00	47,240	1.00	48,022	0.00	782
Fringe	0.00	81,211	0.00	79,355	0.00	-1,856
Operating	0.00	19,093	0.00	0	0.00	-19,093
Total	3.00	378,060	3.00	350,219	0.00	-27,841

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Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OIT CENTRAL SUPPORT						
Professional	37.00	2,907,470	39.00	3,111,171	2.00	203,701
Classified	14.00	615,722	11.00	477,555	-3.00	-138,167
Wages	0.00	300,000	0.00	300,000	0.00	0
Fringe	0.00	1,123,148	0.00	1,112,354	0.00	-10,794
Operating	0.00	867,780	0.00	902,780	0.00	35,000
Total	51.00	5,814,120	50.00	5,903,860	-1.00	89,740
V PROVOST ACADEMIC AFFAIRS-ACAD SUP						
Professional	3.00	280,301	3.00	287,488	0.00	7,187
Wages	0.00	3,500	0.00	3,500	0.00	0
Fringe	0.00	76,269	0.00	76,287	0.00	18
Operating	0.00	6,445	0.00	6,445	0.00	0
Total	3.00	366,515	3.00	373,720	0.00	7,205
SLC - INFORMATION TECHNOLOGY						
Professional	1.00	65,896	1.00	67,586	0.00	1,690
Fringe	0.00	20,672	0.00	20,516	0.00	-156
Total	1.00	86,568	1.00	88,102	0.00	1,534
OIT INFRASTRUCTURE						
Operating	0.00	79,200	0.00	79,200	0.00	0
Total	0.00	79,200	0.00	79,200	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
DEAN - LIBERAL ARTS						
Professional	2.50	273,166	2.50	284,034	0.00	10,868
Classified	2.00	97,272	2.00	99,766	0.00	2,494
Wages	0.00	6,529	0.00	0	0.00	-6,529
Fringe	0.00	110,446	0.00	111,993	0.00	1,547
Operating	0.00	29,228	0.00	29,228	0.00	0
Total	4.50	516,641	4.50	525,021	0.00	8,380

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - FINE ARTS						
Professional	3.50	357,173	3.50	371,331	0.00	14,158
Classified	1.00	46,417	1.00	47,607	0.00	1,190
Wages	0.00	13,802	0.00	13,802	0.00	0
Fringe	0.00	111,632	0.00	112,428	0.00	796
Operating	0.00	4,698	0.00	4,698	0.00	0
Total	4.50	533,722	4.50	549,866	0.00	16,144
DEAN - LEE BUSINESS SCHOOL						
Professional	1.00	275,449	1.00	282,512	0.00	7,063
Classified	3.00	133,548	3.00	136,219	0.00	2,671
Wages	0.00	3,851	0.00	3,851	0.00	0
Fringe	0.00	117,283	0.00	118,387	0.00	1,104
Operating	0.00	12,294	0.00	12,294	0.00	0
Total	4.00	542,425	4.00	553,263	0.00	10,838
DIVERSITY						
Professional	3.50	408,639	3.50	419,115	0.00	10,476
Classified	1.00	46,417	1.00	47,607	0.00	1,190
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	120,301	0.00	120,534	0.00	233
Operating	0.00	20,270	0.00	20,270	0.00	0
Total	4.50	597,627	4.50	609,526	0.00	11,899
DEAN - EDUCATION						
Professional	2.50	277,287	2.50	293,347	0.00	16,060
Classified	1.00	50,569	1.00	51,866	0.00	1,297
Wages	0.00	15,259	0.00	15,259	0.00	0
Fringe	0.00	95,506	0.00	97,736	0.00	2,230
Operating	0.00	9,783	0.00	9,783	0.00	0
Total	3.50	448,404	3.50	467,991	0.00	19,587

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTL ANALYSIS AND PLANNING						
Professional	5.00	500,150	6.00	594,135	1.00	93,985
Classified	1.00	35,993	1.00	36,916	0.00	923
Wages	0.00	2,364	0.00	2,364	0.00	0
Fringe	0.00	155,675	0.00	179,482	0.00	23,807
Operating	0.00	42,377	0.00	42,377	0.00	0
Total	6.00	736,559	7.00	855,274	1.00	118,715
DEAN-SCH COMMUN HEALTH SCI						
Professional	2.00	254,614	2.00	251,703	0.00	-2,911
Wages	0.00	4,241	0.00	4,931	0.00	690
Fringe	0.00	62,520	0.00	61,305	0.00	-1,215
Operating	0.00	10,700	0.00	10,000	0.00	-700
Total	2.00	332,075	2.00	327,939	0.00	-4,136
DEAN, ACADEMIC SUCCESS CENTER						
Professional	1.00	163,800	1.00	168,000	0.00	4,200
Classified	1.00	37,561	1.00	41,906	0.00	4,345
Fringe	0.00	53,302	0.00	53,986	0.00	684
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	259,663	2.00	268,892	0.00	9,229
DEAN - HOTEL ADMIN						
Professional	2.00	292,660	2.00	355,000	0.00	62,340
Fringe	0.00	68,996	0.00	79,137	0.00	10,141
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	2.00	369,156	2.00	441,637	0.00	72,481
DEAN - NURSING						
Professional	2.00	293,373	2.00	307,460	0.00	14,087
Fringe	0.00	74,918	0.00	78,161	0.00	3,243
Operating	0.00	20,000	0.00	5,000	0.00	-15,000
Total	2.00	388,291	2.00	390,621	0.00	2,330

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN, COLLEGE OF SCIENCES						
Professional	1.25	223,084	1.25	217,500	0.00	-5,584
Classified	2.00	92,557	2.00	94,569	0.00	2,012
Wages	0.00	2,802	0.00	0	0.00	-2,802
Fringe	0.00	89,234	0.00	87,741	0.00	-1,493
Operating	0.00	18,698	0.00	18,698	0.00	0
Total	3.25	426,375	3.25	418,508	0.00	-7,867
DEAN - ENGINEERING						
Professional	3.50	408,131	3.50	418,596	0.00	10,465
Classified	3.00	112,967	3.00	115,865	0.00	2,898
Wages	0.00	6,146	0.00	6,146	0.00	0
Fringe	0.00	150,308	0.00	149,851	0.00	-457
Operating	0.00	3,840	0.00	3,840	0.00	0
Total	6.50	681,392	6.50	694,298	0.00	12,906
DEAN - GRAD COLLEGE						
Professional	4.00	299,354	4.00	306,599	0.00	7,245
Classified	2.00	87,561	2.00	89,806	0.00	2,245
Wages	0.00	19,212	0.00	19,212	0.00	0
Fringe	0.00	128,321	0.00	127,835	0.00	-486
Total	6.00	534,448	6.00	543,452	0.00	9,004
OIT OPERATIONS						
Operating	0.00	165,000	0.00	155,000	0.00	-10,000
Total	0.00	165,000	0.00	155,000	0.00	-10,000
FACULTY SENATE						
Professional	0.00	0	1.00	49,252	1.00	49,252
Classified	2.00	85,344	1.00	50,168	-1.00	-35,176
Wages	0.00	3,930	0.00	3,930	0.00	0
Fringe	0.00	39,093	0.00	41,165	0.00	2,072
Operating	0.00	23,011	0.00	23,011	0.00	0
Total	2.00	151,378	2.00	167,526	0.00	16,148

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY OPERATIONS						
Professional	57.00	4,587,378	60.00	4,910,092	3.00	322,714
Classified	47.00	2,035,479	44.00	1,958,414	-3.00	-77,065
Wages	0.00	224,701	0.00	224,701	0.00	0
Fringe	0.00	2,175,595	0.00	2,154,004	0.00	-21,591
Operating	0.00	657,575	0.00	657,575	0.00	0
Total	104.00	9,680,728	104.00	9,904,786	0.00	224,058
LIBRARY ACQUISITION						
Operating	0.00	2,507,966	0.00	2,507,966	0.00	0
Total	0.00	2,507,966	0.00	2,507,966	0.00	0
INSTITUTIONAL 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	230,321	3.00	301,623	1.00	71,302
Classified	1.00	39,108	1.00	35,475	0.00	-3,633
Wages	0.00	4,663	0.00	4,663	0.00	0
Fringe	0.00	74,417	0.00	93,697	0.00	19,280
Operating	0.00	14,740	0.00	14,740	0.00	0
Total	3.00	363,249	4.00	450,198	1.00	86,949
ACAD SUPPORT - INST PRIORITIES						
Operating	0.00	804,327	0.00	0	0.00	-804,327
Total	0.00	804,327	0.00	0	0.00	-804,327
OIT INSTRUC TECHNOLOGY SUPPT						
Operating	0.00	150,000	0.00	125,000	0.00	-25,000
Total	0.00	150,000	0.00	125,000	0.00	-25,000

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FI - WRITING CENTER						
Professional	1.00	67,240	1.00	68,964	0.00	1,724
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	21,142	0.00	20,995	0.00	-147
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	1.00	114,382	1.00	115,959	0.00	1,577
FI - LANGUAGE RESOURCE CENTER						
Professional	1.00	75,045	1.00	76,969	0.00	1,924
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	22,574	0.00	22,472	0.00	-102
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	1.00	129,619	1.00	131,441	0.00	1,822
V PROVOST POLICY RESEARCH						
Professional	0.00	0	2.75	343,888	2.75	343,888
Classified	0.00	0	1.00	50,168	1.00	50,168
Fringe	0.00	0	0.00	107,579	0.00	107,579
Operating	0.00	0	0.00	15,000	0.00	15,000
Total	0.00	0	3.75	516,635	3.75	516,635
TOTAL ACADEMIC SUPPORT						
Professional	146.75	13,514,342	156.50	14,705,568	9.75	1,191,226
Classified	88.00	3,859,204	83.00	3,739,745	-5.00	-119,459
Wages	0.00	652,255	0.00	643,614	0.00	-8,641
Fringe	0.00	5,355,113	0.00	5,481,778	0.00	126,665
Operating	0.00	6,162,778	0.00	5,338,545	0.00	-824,233
Total	234.75	29,543,692	239.50	29,909,250	4.75	365,558
<u>STUDENT SERVICES</u>						
VP STUDENT SERVICES						
Professional	5.00	587,464	5.00	617,524	0.00	30,060
Classified	2.00	77,891	2.00	85,170	0.00	7,279
Fringe	0.00	179,684	0.00	183,400	0.00	3,716
Total	7.00	845,039	7.00	886,094	0.00	41,055

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Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADMISSIONS						
Professional	16.00	803,973	15.00	783,984	-1.00	-19,989
Classified	7.00	271,726	6.00	248,499	-1.00	-23,227
Wages	0.00	80,000	0.00	80,000	0.00	0
Fringe	0.00	400,822	0.00	364,854	0.00	-35,968
Operating	0.00	70,042	0.00	70,042	0.00	0
Total	23.00	1,626,563	21.00	1,547,379	-2.00	-79,184
STUDENT ENROLLMENT SERVICES						
Professional	21.00	1,469,390	27.00	1,839,085	6.00	369,695
Classified	10.00	431,683	5.00	211,697	-5.00	-219,986
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	621,700	0.00	657,127	0.00	35,427
Operating	0.00	126,843	0.00	126,843	0.00	0
Total	31.00	2,663,616	32.00	2,848,752	1.00	185,136
STUDENT PSYCHOLOGICAL SERVICES						
Professional	1.00	99,231	1.00	101,775	0.00	2,544
Wages	0.00	15,103	0.00	15,103	0.00	0
Fringe	0.00	26,628	0.00	26,669	0.00	41
Total	1.00	140,962	1.00	143,547	0.00	2,585
STUDENT SVCS-INST PRIORITIES						
Operating	0.00	1,500,000	0.00	1,400,000	0.00	-100,000
Total	0.00	1,500,000	0.00	1,400,000	0.00	-100,000
COLLEGE OF EDUC ADVISING CTR						
Professional	2.00	138,134	2.00	130,075	0.00	-8,059
Classified	1.00	29,438	2.00	68,450	1.00	39,012
Fringe	0.00	56,739	0.00	69,561	0.00	12,822
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	3.00	244,311	4.00	288,086	1.00	43,775

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Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PLACEMENT SERVICES						
Professional	1.00	58,769	1.00	40,820	0.00	-17,949
Wages	0.00	5,171	0.00	5,171	0.00	0
Fringe	0.00	19,524	0.00	15,954	0.00	-3,570
Operating	0.00	29,762	0.00	29,762	0.00	0
Total	1.00	113,226	1.00	91,707	0.00	-21,519
STUDENT JUDICIAL AFFAIRS						
Professional	2.00	115,272	2.00	118,227	0.00	2,955
Classified	1.00	42,549	1.00	43,640	0.00	1,091
Fringe	0.00	55,161	0.00	54,459	0.00	-702
Operating	0.00	14,000	0.00	14,000	0.00	0
Total	3.00	226,982	3.00	230,326	0.00	3,344
FI-ADVISEMENT CENTER						
Professional	4.00	265,316	4.00	272,990	0.00	7,674
Classified	2.00	67,794	2.00	69,532	0.00	1,738
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	113,593	0.00	112,469	0.00	-1,124
Operating	0.00	18,877	0.00	18,877	0.00	0
Total	6.00	487,580	6.00	495,868	0.00	8,288
DIV OF HLTH SCI ADVISING CTR						
Professional	3.00	180,412	3.00	185,038	0.00	4,626
Classified	1.00	50,569	1.00	51,866	0.00	1,297
Wages	0.00	10,104	0.00	10,104	0.00	0
Fringe	0.00	77,234	0.00	76,419	0.00	-815
Operating	0.00	9,771	0.00	9,771	0.00	0
Total	4.00	328,090	4.00	333,198	0.00	5,108

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCIAL AID						
Professional	18.00	927,466	20.00	993,977	2.00	66,511
Classified	7.40	332,764	5.40	261,011	-2.00	-71,753
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	452,404	0.00	439,542	0.00	-12,862
Operating	0.00	51,828	0.00	51,828	0.00	0
Total	25.40	1,778,462	25.40	1,760,358	0.00	-18,104
COLL OF SCIENCES ADVISING CTR						
Professional	1.00	72,898	1.00	74,767	0.00	1,869
Classified	1.00	29,438	1.00	34,055	0.00	4,617
Fringe	0.00	36,181	0.00	36,435	0.00	254
Total	2.00	138,517	2.00	145,257	0.00	6,740
ENGINEERING COLL ADVISING CTR						
Professional	2.00	133,236	2.00	125,221	0.00	-8,015
Classified	1.00	44,422	1.00	45,561	0.00	1,139
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	58,631	0.00	56,065	0.00	-2,566
Operating	0.00	6,000	0.00	6,000	0.00	0
Total	3.00	246,289	3.00	236,847	0.00	-9,442
INTERNATIONAL STUDENT SERVICES						
Professional	2.00	96,972	2.00	106,804	0.00	9,832
Fringe	0.00	35,357	0.00	36,114	0.00	757
Operating	0.00	32,083	0.00	32,083	0.00	0
Total	2.00	164,412	2.00	175,001	0.00	10,589
LEE BUSINESS SCH ADVISING CTR						
Professional	5.00	306,623	5.00	314,486	0.00	7,863
Wages	0.00	1,970	0.00	1,970	0.00	0
Fringe	0.00	99,459	0.00	98,545	0.00	-914
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	5.00	413,052	5.00	420,001	0.00	6,949

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DISABILITY RESOURCE CENTER						
Professional	3.00	186,049	3.00	189,191	0.00	3,142
Classified	1.00	41,490	1.00	42,177	0.00	687
Wages	0.00	111,319	0.00	111,319	0.00	0
Fringe	0.00	89,361	0.00	89,214	0.00	-147
Operating	0.00	63,300	0.00	63,300	0.00	0
Total	4.00	491,519	4.00	495,201	0.00	3,682
MULTICULTURAL STUDENT AFFAIRS						
Professional	1.00	38,724	1.00	39,717	0.00	993
Fringe	0.00	16,001	0.00	15,685	0.00	-316
Operating	0.00	3,288	0.00	3,288	0.00	0
Total	1.00	58,013	1.00	58,690	0.00	677
TMC/ATH BUSINESS OFFICE						
Professional	6.00	411,833	6.00	423,230	0.00	11,397
Classified	5.00	197,901	5.00	204,937	0.00	7,036
Wages	0.00	40,500	0.00	40,500	0.00	0
Fringe	0.00	212,001	0.00	210,606	0.00	-1,395
Operating	0.00	66,373	0.00	62,723	0.00	-3,650
Total	11.00	928,608	11.00	941,996	0.00	13,388
HOTEL COLLEGE ADVISING CENTER						
Professional	2.00	113,902	2.00	129,875	0.00	15,973
Classified	2.00	61,912	2.00	63,195	0.00	1,283
Wages	0.00	4,926	0.00	4,926	0.00	0
Fringe	0.00	78,708	0.00	81,736	0.00	3,028
Operating	0.00	23,442	0.00	23,442	0.00	0
Total	4.00	282,890	4.00	303,174	0.00	20,284

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINE ARTS ADVISING CENTER						
Professional	1.00	42,034	1.00	43,112	0.00	1,078
Classified	1.00	35,993	1.00	36,916	0.00	923
Wages	0.00	3,050	0.00	3,050	0.00	0
Fringe	0.00	32,147	0.00	31,518	0.00	-629
Operating	0.00	6,904	0.00	6,904	0.00	0
Total	2.00	120,128	2.00	121,500	0.00	1,372
ACADEMIC SUCCESS CTR ADVIS						
Professional	12.06	733,532	12.06	742,443	0.00	8,911
Classified	1.00	40,859	1.00	41,907	0.00	1,048
Wages	0.00	11,476	0.00	11,476	0.00	0
Fringe	0.00	254,081	0.00	257,353	0.00	3,272
Operating	0.00	49,216	0.00	49,216	0.00	0
Total	13.06	1,089,164	13.06	1,102,395	0.00	13,231
FI - UA STUDENT ADVISING CENTER						
Professional	2.00	119,806	1.00	47,000	-1.00	-72,806
Classified	1.00	41,490	1.00	42,177	0.00	687
Wages	0.00	4,500	0.00	4,500	0.00	0
Fringe	0.00	60,597	0.00	38,399	0.00	-22,198
Operating	0.00	8,755	0.00	8,755	0.00	0
Total	3.00	235,148	2.00	140,831	-1.00	-94,317
CASHIERING & STUDENT ACCOUNTS						
Professional	3.00	224,526	3.00	229,547	0.00	5,021
Classified	9.00	312,833	9.00	322,859	0.00	10,026
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	217,063	0.00	215,402	0.00	-1,661
Operating	0.00	99,109	0.00	99,109	0.00	0
Total	12.00	858,531	12.00	871,917	0.00	13,386

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Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	113.06	7,125,562	119.06	7,548,888	6.00	423,326
Classified	53.40	2,110,752	46.40	1,873,649	-7.00	-237,103
Wages	0.00	347,119	0.00	347,119	0.00	0
Fringe	0.00	3,193,076	0.00	3,167,526	0.00	-25,550
Operating	0.00	2,204,593	0.00	2,100,943	0.00	-103,650
Total	166.46	14,981,102	165.46	15,038,125	-1.00	57,023
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	6.00	935,977	6.00	956,544	0.00	20,567
Classified	3.00	136,222	3.00	139,305	0.00	3,083
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	255,783	0.00	256,096	0.00	313
Operating	0.00	47,270	0.00	47,270	0.00	0
Total	9.00	1,391,252	9.00	1,415,215	0.00	23,963
VP FOR FINANCE - BCS						
Professional	3.00	468,623	3.00	480,639	0.00	12,016
Classified	1.00	45,201	1.00	45,950	0.00	749
Fringe	0.00	130,901	0.00	132,224	0.00	1,323
Operating	0.00	123,182	0.00	108,592	0.00	-14,590
Total	4.00	767,907	4.00	767,405	0.00	-502
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
DEVELOPMENT OFFICE						
Professional	6.70	664,885	6.70	675,989	0.00	11,104
Classified	2.45	79,969	2.45	87,407	0.00	7,438
Fringe	0.00	216,679	0.00	216,703	0.00	24
Operating	0.00	62,186	0.00	62,186	0.00	0
Total	9.15	1,023,719	9.15	1,042,285	0.00	18,566

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNIV & COMMUNITY RELATIONS						
Professional	5.00	376,914	5.00	420,290	0.00	43,376
Classified	0.50	24,226	0.50	24,848	0.00	622
Wages	0.00	14,794	0.00	14,794	0.00	0
Fringe	0.00	120,571	0.00	125,784	0.00	5,213
Operating	0.00	98,531	0.00	98,531	0.00	0
Total	5.50	635,036	5.50	684,247	0.00	49,211
MARKETING & COMMUNITY RELATION						
Professional	16.75	1,115,734	15.75	1,090,729	-1.00	-25,005
Classified	1.00	46,417	2.00	83,082	1.00	36,665
Wages	0.00	36,165	0.00	36,165	0.00	0
Fringe	0.00	373,015	0.00	367,772	0.00	-5,243
Operating	0.00	299,010	0.00	285,381	0.00	-13,629
Total	17.75	1,870,341	17.75	1,863,129	0.00	-7,212
PUBLICATIONS						
Professional	3.00	200,092	3.00	201,014	0.00	922
Classified	5.00	218,845	5.00	226,531	0.00	7,686
Wages	0.00	7,651	0.00	7,651	0.00	0
Fringe	0.00	156,802	0.00	155,636	0.00	-1,166
Operating	0.00	41,513	0.00	41,513	0.00	0
Total	8.00	624,903	8.00	632,345	0.00	7,442
BUDGET OFFICE						
Professional	5.00	406,747	5.00	416,637	0.00	9,890
Fringe	0.00	123,477	0.00	123,777	0.00	300
Operating	0.00	53,987	0.00	53,987	0.00	0
Total	5.00	584,211	5.00	594,401	0.00	10,190

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CONTROLLERS OFFICE						
Professional	10.00	847,288	10.00	831,674	0.00	-15,614
Classified	9.50	343,291	9.50	355,140	0.00	11,849
Wages	0.00	43,320	0.00	43,320	0.00	0
Fringe	0.00	403,378	0.00	417,237	0.00	13,859
Operating	0.00	105,840	0.00	119,910	0.00	14,070
Total	19.50	1,743,117	19.50	1,767,281	0.00	24,164
DELIVERY & TELECOM SERVICES						
Professional	1.00	119,297	1.00	129,441	0.00	10,144
Classified	12.00	453,701	13.00	460,479	1.00	6,778
Fringe	0.00	231,596	0.00	241,739	0.00	10,143
Operating	0.00	172,573	0.00	156,076	0.00	-16,497
Total	13.00	977,167	14.00	987,735	1.00	10,568
PUBLIC SAFETY						
Professional	5.00	504,585	5.00	547,820	0.00	43,235
Classified	37.00	2,114,527	37.00	2,123,643	0.00	9,116
Wages	0.00	17,895	0.00	17,895	0.00	0
Fringe	0.00	1,113,972	0.00	1,112,742	0.00	-1,230
Operating	0.00	201,098	0.00	201,097	0.00	-1
Total	42.00	3,952,077	42.00	4,003,197	0.00	51,120
STATE PERSONNEL DIV ASSESSMENT						
Operating	0.00	187,801	0.00	187,801	0.00	0
Total	0.00	187,801	0.00	187,801	0.00	0
PURCHASING SUPPORT SERVICES						
Professional	7.00	466,103	8.00	579,661	1.00	113,558
Classified	2.53	111,681	1.53	74,196	-1.00	-37,485
Wages	0.00	14,330	0.00	14,330	0.00	0
Fringe	0.00	198,107	0.00	200,746	0.00	2,639
Operating	0.00	75,362	0.00	68,737	0.00	-6,625
Total	9.53	865,583	9.53	937,670	0.00	72,087

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES SUP SRVCS						
Professional	7.00	521,400	7.00	535,610	0.00	14,210
Classified	2.00	79,011	2.00	75,840	0.00	-3,171
Wages	0.00	1,281	0.00	1,281	0.00	0
Fringe	0.00	187,305	0.00	190,250	0.00	2,945
Operating	0.00	94,113	0.00	94,113	0.00	0
Total	9.00	883,110	9.00	897,094	0.00	13,984
VP ADVANCEMENT						
Professional	4.00	451,480	4.00	460,199	0.00	8,719
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	115,075	0.00	115,063	0.00	-12
Operating	0.00	25,700	0.00	25,700	0.00	0
Total	4.00	598,255	4.00	606,962	0.00	8,707
UNLV GENERAL COUNSEL						
Professional	5.00	504,532	5.20	531,151	0.20	26,619
Fringe	0.00	133,449	0.00	152,194	0.00	18,745
Operating	0.00	6,284	0.00	6,284	0.00	0
Total	5.00	644,265	5.20	689,629	0.20	45,364
ACCOUNTABILITY						
Operating	0.00	152,605	0.00	95,358	0.00	-57,247
Total	0.00	152,605	0.00	95,358	0.00	-57,247
ALLIED HEALTH MALPRACTICE INS						
Operating	0.00	10,242	0.00	13,648	0.00	3,406
Total	0.00	10,242	0.00	13,648	0.00	3,406
AUTO DAMAGE INSURANCE						
Operating	0.00	41,505	0.00	46,137	0.00	4,632
Total	0.00	41,505	0.00	46,137	0.00	4,632

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AG VEHICLE LIABILITY INSURANCE						
Operating	0.00	38,624	0.00	34,522	0.00	-4,102
Total	0.00	38,624	0.00	34,522	0.00	-4,102
EMPLOYEE BOND INSURANCE						
Operating	0.00	14,061	0.00	13,171	0.00	-890
Total	0.00	14,061	0.00	13,171	0.00	-890
AG TORT INSURANCE						
Operating	0.00	260,643	0.00	218,387	0.00	-42,256
Total	0.00	260,643	0.00	218,387	0.00	-42,256
SLC - MAIL ROOM SERVICES						
Classified	2.00	72,150	2.00	74,000	0.00	1,850
Fringe	0.00	31,069	0.00	30,420	0.00	-649
Operating	0.00	10,572	0.00	10,572	0.00	0
Total	2.00	113,791	2.00	114,992	0.00	1,201
SLC - PUBLIC SAFETY						
Classified	2.00	88,416	2.00	90,683	0.00	2,267
Fringe	0.00	38,262	0.00	37,538	0.00	-724
Operating	0.00	26,636	0.00	26,636	0.00	0
Total	2.00	153,314	2.00	154,857	0.00	1,543
SLC - PURCHASING SUPPORT						
Professional	0.00	0	1.00	53,156	1.00	53,156
Classified	1.00	39,707	0.00	0	-1.00	-39,707
Fringe	0.00	20,735	0.00	24,659	0.00	3,924
Operating	0.00	6,922	0.00	5,308	0.00	-1,614
Total	1.00	67,364	1.00	83,123	0.00	15,759

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	84.45	7,583,657	85.65	7,910,554	1.20	326,897
Classified	80.98	3,853,364	80.98	3,861,104	0.00	7,740
Wages	0.00	157,436	0.00	157,436	0.00	0
Fringe	0.00	3,850,176	0.00	3,900,580	0.00	50,404
Operating	0.00	2,157,639	0.00	2,022,296	0.00	-135,343
Total	165.43	17,602,272	166.63	17,851,970	1.20	249,698
<u>O & M OF PLANT</u>						
SBS/COX FACILITY SUPPORT						
Professional	1.00	96,678	1.00	98,552	0.00	1,874
Classified	11.21	491,404	12.00	520,078	0.79	28,674
Fringe	0.00	225,815	0.00	244,538	0.00	18,723
Operating	0.00	328,085	0.00	290,653	0.00	-37,432
Total	12.21	1,141,982	13.00	1,153,821	0.79	11,839
SLC - MAINTENANCE						
Professional	1.00	83,883	1.00	88,340	0.00	4,457
Classified	8.00	356,629	8.00	369,803	0.00	13,174
Fringe	0.00	166,029	0.00	163,259	0.00	-2,770
Operating	0.00	1,167,866	0.00	1,162,163	0.00	-5,703
Total	9.00	1,774,407	9.00	1,783,565	0.00	9,158
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						
Classified	116.40	3,759,610	116.40	3,790,984	0.00	31,374
Fringe	0.00	1,772,386	0.00	1,724,798	0.00	-47,588
Operating	0.00	518,602	0.00	589,688	0.00	71,086
Total	116.40	6,050,598	116.40	6,105,470	0.00	54,872

University of Nevada, Las Vegas

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
LANDSCAPE AND GROUNDS SERVICES						
Classified	41.60	1,405,123	41.60	1,456,517	0.00	51,394
Wages	0.00	58,030	0.00	58,030	0.00	0
Fringe	0.00	666,601	0.00	656,225	0.00	-10,376
Operating	0.00	313,524	0.00	310,543	0.00	-2,981
Total	41.60	2,443,278	41.60	2,481,315	0.00	38,037
FACILITIES MAINTENANCE SRVCS						
Classified	53.00	2,392,791	53.00	2,393,541	0.00	750
Fringe	0.00	993,203	0.00	978,326	0.00	-14,877
Operating	0.00	1,975,291	0.00	2,015,808	0.00	40,517
Total	53.00	5,361,285	53.00	5,387,675	0.00	26,390
SERVICES						
Classified	18.00	926,824	17.00	885,516	-1.00	-41,308
Fringe	0.00	374,567	0.00	348,413	0.00	-26,154
Total	18.00	1,301,391	17.00	1,233,929	-1.00	-67,462
P & C ADMINISTRATION						
Professional	8.00	761,743	9.00	853,893	1.00	92,150
Classified	1.00	50,569	1.00	51,866	0.00	1,297
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	233,224	0.00	254,417	0.00	21,193
Operating	0.00	46,385	0.00	46,385	0.00	0
Total	9.00	1,101,921	10.00	1,216,561	1.00	114,640
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

University of Nevada, Las Vegas

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
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 SERVICES						
Professional	11.00	973,329	11.00	1,019,788	0.00	46,459
Classified	8.00	352,506	8.00	350,240	0.00	-2,266
Wages	0.00	13,870	0.00	12,124	0.00	-1,746
Fringe	0.00	418,538	0.00	419,583	0.00	1,045
Operating	0.00	93,903	0.00	81,010	0.00	-12,893
Total	19.00	1,852,146	19.00	1,882,745	0.00	30,599
RECYCLING						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0
ENVIRONMENTAL HEALTH & SAFETY						
Professional	2.00	168,965	2.00	173,297	0.00	4,332
Fringe	0.00	47,733	0.00	47,640	0.00	-93
Operating	0.00	108,799	0.00	108,799	0.00	0
Total	2.00	325,497	2.00	329,736	0.00	4,239
PROPERTY INSURANCE						
Operating	0.00	529,266	0.00	547,297	0.00	18,031
Total	0.00	529,266	0.00	547,297	0.00	18,031

University of Nevada, Las Vegas

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
PROPERTY LEASE						
Operating	0.00	231,164	0.00	238,100	0.00	6,936
Total	0.00	231,164	0.00	238,100	0.00	6,936
FACILITIES R&M INFRASTRUCTURE						
Operating	0.00	4,099,164	0.00	4,099,164	0.00	0
Total	0.00	4,099,164	0.00	4,099,164	0.00	0
ATHLETICS GROUNDS & FACILITIES						
Classified	8.00	321,837	8.00	330,089	0.00	8,252
Wages	0.00	25,000	0.00	25,000	0.00	0
Fringe	0.00	130,276	0.00	127,829	0.00	-2,447
Operating	0.00	554,217	0.00	554,218	0.00	1
Total	8.00	1,031,330	8.00	1,037,136	0.00	5,806
WELLNESS / REC CTR MAINT						
Classified	7.00	210,376	7.00	216,747	0.00	6,371
Fringe	0.00	104,101	0.00	102,118	0.00	-1,983
Operating	0.00	700,964	0.00	700,964	0.00	0
Total	7.00	1,015,441	7.00	1,019,829	0.00	4,388
STUDENT UNION 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	936,569	0.00	700,000	0.00	-236,569
Total	0.00	936,569	0.00	700,000	0.00	-236,569

University of Nevada, Las Vegas

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNLV MAINT RECHARGE						
Operating	0.00	-6,865,398	0.00	-7,804,502	0.00	-939,104
Total	0.00	-6,865,398	0.00	-7,804,502	0.00	-939,104
TOTAL O & M OF PLANT						
Professional	23.00	2,084,598	24.00	2,233,870	1.00	149,272
Classified	272.21	10,267,669	272.00	10,365,381	-0.21	97,712
Wages	0.00	106,900	0.00	105,154	0.00	-1,746
Fringe	0.00	5,132,473	0.00	5,067,146	0.00	-65,327
Operating	0.00	14,429,233	0.00	13,331,122	0.00	-1,098,111
Total	295.21	32,020,873	296.00	31,102,673	0.79	-918,200
<u>SCHOLARSHIPS</u>						
SCHOLARSHIP FUNDS						
Operating	0.00	6,931,343	0.00	6,931,343	0.00	0
Total	0.00	6,931,343	0.00	6,931,343	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	6,931,343	0.00	6,931,343	0.00	0
Total	0.00	6,931,343	0.00	6,931,343	0.00	0
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-2,488,246	0.00	-2,621,020	0.00	-132,774
Classified	0.00	-576,201	0.00	-577,589	0.00	-1,388
Fringe	0.00	-154,014	0.00	-133,063	0.00	20,951
Total	0.00	-3,218,461	0.00	-3,331,672	0.00	-113,211
RESERVES - VACANCY SAVINGS						
Professional	0.00	-1,442,120	0.00	-878,579	0.00	563,541
Classified	0.00	-1,238,755	0.00	-1,147,570	0.00	91,185
Fringe	0.00	0	0.00	-695,177	0.00	-695,177
Total	0.00	-2,680,875	0.00	-2,721,326	0.00	-40,451

University of Nevada, Las Vegas

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REVENUE SHORTFALL						
Operating	0.00	3,250,000	0.00	1,113,346	0.00	-2,136,654
Total	0.00	3,250,000	0.00	1,113,346	0.00	-2,136,654
TOTAL RESERVES						
Professional	0.00	-3,930,366	0.00	-3,499,599	0.00	430,767
Classified	0.00	-1,814,956	0.00	-1,725,159	0.00	89,797
Fringe	0.00	-154,014	0.00	-828,240	0.00	-674,226
Operating	0.00	3,250,000	0.00	1,113,346	0.00	-2,136,654
Total	0.00	-2,649,336	0.00	-4,939,652	0.00	-2,290,316
TOTAL UNLV						
Professional	1,190.28	113,658,486	1,242.95	118,127,014	52.67	4,468,528
Graduate Assistant	0.00	8,493,109	0.00	8,493,109	0.00	0
Classified	623.84	23,748,055	605.10	23,377,632	-18.74	-370,423
Wages	0.00	1,703,198	0.00	1,712,331	0.00	9,133
Fringe	0.00	41,184,110	0.00	40,936,471	0.00	-247,639
Operating	0.00	39,464,951	0.00	35,764,005	0.00	-3,700,946
Total	1,814.12	228,251,909	1,848.05	228,410,562	33.93	158,653

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Intercollegiate Athletics - UNLV

**State Supported Operating Budget
Revenues by Source**

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,010,609	100.00%	7,020,612	99.75%	10,003	0.14%
AB 511 SALARY RESTORATION	0	0.00%	17,513	0.25%	17,513	-
Total State Appropriation	7,010,609	100.00%	7,038,125	100.00%	27,516	0.39%
TOTAL REVENUE	7,010,609	100.00%	7,038,125	100.00%	27,516	0.39%

Intercollegiate Athletics, UNLV

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
DIRECTORS OFFICE-ATHLETICS						
Professional	14.00	1,031,369	14.00	1,075,458	0.00	44,089
Classified	1.00	41,490	1.00	42,177	0.00	687
Fringe	0.00	324,066	0.00	325,586	0.00	1,520
Operating	0.00	63,357	0.00	43,446	0.00	-19,911
Total	15.00	1,460,282	15.00	1,486,667	0.00	26,385
ATHLETIC FEE WAIVERS						
Operating	0.00	2,375,436	0.00	2,375,436	0.00	0
Total	0.00	2,375,436	0.00	2,375,436	0.00	0
TOTAL STUDENT SERVICES						
Professional	14.00	1,031,369	14.00	1,075,458	0.00	44,089
Classified	1.00	41,490	1.00	42,177	0.00	687
Fringe	0.00	324,066	0.00	325,586	0.00	1,520
Operating	0.00	2,438,793	0.00	2,418,882	0.00	-19,911
Total	15.00	3,835,718	15.00	3,862,103	0.00	26,385
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - ICA						
Operating	0.00	0	0.00	1,846	0.00	1,846
Total	0.00	0	0.00	1,846	0.00	1,846
STATE PERSONNEL DIV ASSESSMENT						
Operating	0.00	0	0.00	256	0.00	256
Total	0.00	0	0.00	256	0.00	256
TOTAL INSTIT'L SUPPORT						
Operating	0.00	0	0.00	2,102	0.00	2,102
Total	0.00	0	0.00	2,102	0.00	2,102

Intercollegiate Athletics, UNLV

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
ATHLETICS MAINT RECHARGE						
Operating	0.00	3,231,660	0.00	3,231,660	0.00	0
Total	0.00	3,231,660	0.00	3,231,660	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	3,231,660	0.00	3,231,660	0.00	0
Total	0.00	3,231,660	0.00	3,231,660	0.00	0
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-27,072	0.00	-22,399	0.00	4,673
Classified	0.00	-3,707	0.00	-1,324	0.00	2,383
Fringe	0.00	0	0.00	-7,254	0.00	-7,254
Total	0.00	-30,779	0.00	-30,977	0.00	-198
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-23,809	0.00	-24,742	0.00	-933
Classified	0.00	-958	0.00	-970	0.00	-12
Fringe	0.00	-1,223	0.00	-1,051	0.00	172
Total	0.00	-25,990	0.00	-26,763	0.00	-773
TOTAL RESERVES						
Professional	0.00	-50,881	0.00	-47,141	0.00	3,740
Classified	0.00	-4,665	0.00	-2,294	0.00	2,371
Fringe	0.00	-1,223	0.00	-8,305	0.00	-7,082
Total	0.00	-56,769	0.00	-57,740	0.00	-971
TOTAL INTER-COLLEGIATE ATHLETICS						
Professional	14.00	980,488	14.00	1,028,317	0.00	47,829
Classified	1.00	36,825	1.00	39,883	0.00	3,058
Fringe	0.00	322,843	0.00	317,281	0.00	-5,562
Operating	0.00	5,670,453	0.00	5,652,644	0.00	-17,809
Total	15.00	7,010,609	15.00	7,038,125	0.00	27,516

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Statewide Programs - UNLV

**State Supported Operating Budget
Revenues by Source**

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,761,490	100.00%	2,850,091	99.58%	88,601	3.21%
AB 511 SALARY RESTORATION	0	0.00%	12,123	0.42%	12,123	-
Total State Appropriation	2,761,490	100.00%	2,862,214	100.00%	100,724	3.65%
TOTAL REVENUE	2,761,490	100.00%	2,862,214	100.00%	100,724	3.65%

Statewide Programs, UNLV

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
CENTER FOR BUS & ECON RESEARCH						
Professional	2.85	281,937	2.85	289,167	0.00	7,230
Fringe	0.00	75,096	0.00	75,205	0.00	109
Total	2.85	357,033	2.85	364,372	0.00	7,339
NSCEE NETWORK MAINTENANCE						
Professional	1.00	115,807	1.00	117,313	0.00	1,506
Fringe	0.00	29,251	0.00	29,135	0.00	-116
Operating	0.00	122,546	0.00	122,546	0.00	0
Total	1.00	267,604	1.00	268,994	0.00	1,390
TOTAL RESEARCH						
Professional	3.85	397,744	3.85	406,480	0.00	8,736
Fringe	0.00	104,347	0.00	104,340	0.00	-7
Operating	0.00	122,546	0.00	122,546	0.00	0
Total	3.85	624,637	3.85	633,366	0.00	8,729
<u>PUBLIC SERVICE</u>						
NV SMALL BUSINESS DEV CTR						
Professional	1.00	82,716	0.00	0	-1.00	-82,716
Wages	0.00	12,000	0.00	0	0.00	-12,000
Fringe	0.00	23,743	0.00	0	0.00	-23,743
Operating	0.00	3,705	0.00	0	0.00	-3,705
Total	1.00	122,164	0.00	0	-1.00	-122,164
KUNV RADIO STATION						
Professional	1.00	45,826	1.00	47,000	0.00	1,174
Classified	1.00	40,859	1.00	41,907	0.00	1,048
Fringe	0.00	33,589	0.00	33,013	0.00	-576
Total	2.00	120,274	2.00	121,920	0.00	1,646

Statewide Programs, UNLV

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CONTINUING EDUCATION						
Professional	1.00	96,293	1.00	91,030	0.00	-5,263
Fringe	0.00	25,897	0.00	24,580	0.00	-1,317
Total	1.00	122,190	1.00	115,610	0.00	-6,580
MUSEUM & ART GALLERIES						
Professional	1.00	71,990	1.00	73,182	0.00	1,192
Fringe	0.00	29,998	0.00	30,634	0.00	636
Total	1.00	101,988	1.00	103,816	0.00	1,828
UNLV BUSINESS STARTUP CENTER						
Professional	0.00	0	1.00	85,000	1.00	85,000
Wages	0.00	0	0.00	12,000	0.00	12,000
Fringe	0.00	0	0.00	23,714	0.00	23,714
Operating	0.00	0	0.00	3,518	0.00	3,518
Total	0.00	0	1.00	124,232	1.00	124,232
GAMING EDUCATION IGI-GPC						
Professional	0.00	0	0.76	57,307	0.76	57,307
Fringe	0.00	0	0.00	16,622	0.00	16,622
Total	0.00	0	0.76	73,929	0.76	73,929
SO NV WRITING PROJECT						
Operating	0.00	24,679	0.00	24,679	0.00	0
Total	0.00	24,679	0.00	24,679	0.00	0
TOTAL PUBLIC SERVICE						
Professional	4.00	296,825	4.76	353,519	0.76	56,694
Classified	1.00	40,859	1.00	41,907	0.00	1,048
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	113,227	0.00	128,563	0.00	15,336
Operating	0.00	28,384	0.00	28,197	0.00	-187
Total	5.00	491,295	5.76	564,186	0.76	72,891

Statewide Programs, UNLV

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE-STATEWIDE						
Operating	0.00	0	0.00	1,094	0.00	1,094
Total	0.00	0	0.00	1,094	0.00	1,094
STATE PERSONNEL DIV ASSESSMENT						
Operating	0.00	0	0.00	254	0.00	254
Total	0.00	0	0.00	254	0.00	254
TOTAL INSTIT'L SUPPORT						
Operating	0.00	0	0.00	1,348	0.00	1,348
Total	0.00	0	0.00	1,348	0.00	1,348
<u>O & M OF PLANT</u>						
STATEWIDE PRGMS MAINT RECHARGE						
Operating	0.00	1,682,515	0.00	1,682,515	0.00	0
Total	0.00	1,682,515	0.00	1,682,515	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	1,682,515	0.00	1,682,515	0.00	0
Total	0.00	1,682,515	0.00	1,682,515	0.00	0
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-19,815	0.00	0	0.00	19,815
Classified	0.00	-3,291	0.00	0	0.00	3,291
Total	0.00	-23,106	0.00	0	0.00	23,106
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-12,404	0.00	-17,484	0.00	-5,080
Classified	0.00	-943	0.00	-964	0.00	-21
Fringe	0.00	-504	0.00	-753	0.00	-249
Total	0.00	-13,851	0.00	-19,201	0.00	-5,350

Statewide Programs, UNLV

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-32,219	0.00	-17,484	0.00	14,735
Classified	0.00	-4,234	0.00	-964	0.00	3,270
Fringe	0.00	-504	0.00	-753	0.00	-249
Total	0.00	-36,957	0.00	-19,201	0.00	17,756
TOTAL STATEWIDE PROGRAMS						
Professional	7.85	662,350	8.61	742,515	0.76	80,165
Classified	1.00	36,625	1.00	40,943	0.00	4,318
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	217,070	0.00	232,150	0.00	15,080
Operating	0.00	1,833,445	0.00	1,834,606	0.00	1,161
O-S Travel	0.00	0	0.00	0	0.00	0
Total	8.85	2,761,490	9.61	2,862,214	0.76	100,724

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Business Center South

State Supported Operating Budget Revenues by Source

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,609,871	100.00%	1,610,511	98.87%	640	0.04%
AB 511 SALARY RESTORATION	0	0.00%	18,482	1.13%	18,482	-
Total State Appropriation	1,609,871	100.00%	1,628,993	100.00%	19,122	1.19%
TOTAL REVENUE	1,609,871	100.00%	1,628,993	100.00%	19,122	1.19%

Business Center South

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
VP FOR FINANCE						
Operating	0.00	120,349	0.00	120,349	0.00	0
Total	0.00	120,349	0.00	120,349	0.00	0
CONTROLLER'S OFC						
Professional	3.00	184,701	3.00	187,708	0.00	3,007
Classified	2.00	75,630	2.00	77,238	0.00	1,608
Fringe	0.00	95,671	0.00	94,569	0.00	-1,102
Total	5.00	356,002	5.00	359,515	0.00	3,513
HUMAN RESOURCES						
Professional	4.00	286,259	4.00	290,179	0.00	3,920
Classified	5.00	221,999	5.00	227,034	0.00	5,035
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	179,752	0.00	178,025	0.00	-1,727
Operating	0.00	31,478	0.00	31,478	0.00	0
Total	9.00	721,881	9.00	729,109	0.00	7,228
PURCHASING						
Professional	1.00	88,667	1.00	90,940	0.00	2,273
Classified	1.00	29,680	1.00	32,705	0.00	3,025
Fringe	0.00	42,351	0.00	43,072	0.00	721
Operating	0.00	24,628	0.00	21,383	0.00	-3,245
Total	2.00	185,326	2.00	188,100	0.00	2,774
ST PRSNL DIV ASSMT						
Operating	0.00	0	0.00	2,721	0.00	2,721
Total	0.00	0	0.00	2,721	0.00	2,721
LIABILITY INSURANCE - BCS						
Operating	0.00	0	0.00	2,461	0.00	2,461
Total	0.00	0	0.00	2,461	0.00	2,461

Business Center South

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	8.00	559,627	8.00	568,827	0.00	9,200
Classified	8.00	327,309	8.00	336,977	0.00	9,668
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	317,774	0.00	315,666	0.00	-2,108
Operating	0.00	176,455	0.00	178,392	0.00	1,937
Total	16.00	1,383,558	16.00	1,402,255	0.00	18,697
<u>O & M OF PLANT</u>						
RISK MANAGEMENT						
Professional	2.00	109,173	2.00	121,894	0.00	12,721
Classified	2.00	110,971	2.00	100,475	0.00	-10,496
Fringe	0.00	74,343	0.00	72,849	0.00	-1,494
Total	4.00	294,487	4.00	295,218	0.00	731
TOTAL O & M OF PLANT						
Professional	2.00	109,173	2.00	121,894	0.00	12,721
Classified	2.00	110,971	2.00	100,475	0.00	-10,496
Fringe	0.00	74,343	0.00	72,849	0.00	-1,494
Total	4.00	294,487	4.00	295,218	0.00	731
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-20,838	0.00	-15,792	0.00	5,046
Classified	0.00	-20,854	0.00	-14,607	0.00	6,247
Fringe	0.00	0	0.00	-11,043	0.00	-11,043
Total	0.00	-41,692	0.00	-41,442	0.00	250
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-15,440	0.00	-15,892	0.00	-452
Classified	0.00	-9,777	0.00	-10,064	0.00	-287
Fringe	0.00	-1,265	0.00	-1,082	0.00	183
Total	0.00	-26,482	0.00	-27,038	0.00	-556

Business Center South

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-36,278	0.00	-31,684	0.00	4,594
Classified	0.00	-30,631	0.00	-24,671	0.00	5,960
Fringe	0.00	-1,265	0.00	-12,125	0.00	-10,860
Total	0.00	-68,174	0.00	-68,480	0.00	-306
TOTAL B C S						
Professional	10.00	632,522	10.00	659,037	0.00	26,515
Classified	10.00	407,649	10.00	412,781	0.00	5,132
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	390,852	0.00	376,390	0.00	-14,462
Operating	0.00	176,455	0.00	178,392	0.00	1,937
Total	20.00	1,609,871	20.00	1,628,993	0.00	19,122

Law School

State Supported Operating Budget Revenues by Source

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	6,570,754	55.15%	7,255,748	58.18%	684,994	10.42%
AB 511 SALARY RESTORATION	0	0.00%	121,261	0.97%	121,261	-
Total State Appropriation	6,570,754	55.15%	7,377,009	59.15%	806,255	12.27%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,657,729	39.10%	4,620,475	37.05%	-37,254	-0.80%
Non-Resident Tuition	599,292	5.03%	420,948	3.38%	-178,344	-29.76%
Miscellaneous Student Fees	85,860	0.72%	52,470	0.42%	-33,390	-38.89%
Total Other Revenue Sources	5,342,881	44.85%	5,093,893	40.85%	-248,988	-4.66%
TOTAL REVENUE	11,913,635	100.00%	12,470,902	100.00%	557,267	4.68%

Law School

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
LAW SCHOOL						
Professional	39.00	5,131,335	39.00	5,252,448	0.00	121,113
Classified	7.00	257,506	7.00	261,971	0.00	4,465
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	1,351,641	0.00	1,360,247	0.00	8,606
Operating	0.00	108,000	0.00	110,098	0.00	2,098
Total	46.00	6,864,482	46.00	7,000,764	0.00	136,282
TOTAL INSTR & DEPT RESEARCH						
Professional	39.00	5,131,335	39.00	5,252,448	0.00	121,113
Classified	7.00	257,506	7.00	261,971	0.00	4,465
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	1,351,641	0.00	1,360,247	0.00	8,606
Operating	0.00	108,000	0.00	110,098	0.00	2,098
Total	46.00	6,864,482	46.00	7,000,764	0.00	136,282
<u>ACADEMIC SUPPORT</u>						
BOYD SCHOOL OF LAW						
Professional	4.00	642,056	4.00	686,112	0.00	44,056
Classified	3.00	99,919	3.00	102,481	0.00	2,562
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	193,659	0.00	197,546	0.00	3,887
Operating	0.00	172,692	0.00	163,058	0.00	-9,634
Total	7.00	1,168,326	7.00	1,209,197	0.00	40,871
LAW SCHOOL LIBRARY						
Professional	9.00	705,342	9.00	734,249	0.00	28,907
Classified	6.00	239,211	6.00	241,084	0.00	1,873
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	311,443	0.00	314,319	0.00	2,876
Operating	0.00	1,134,487	0.00	1,134,487	0.00	0
Total	15.00	2,450,483	15.00	2,484,139	0.00	33,656

Law School

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	13.00	1,347,398	13.00	1,420,361	0.00	72,963
Classified	9.00	339,130	9.00	343,565	0.00	4,435
Wages	0.00	120,000	0.00	120,000	0.00	0
Fringe	0.00	505,102	0.00	511,865	0.00	6,763
Operating	0.00	1,307,179	0.00	1,297,545	0.00	-9,634
Total	22.00	3,618,809	22.00	3,693,336	0.00	74,527
<u>STUDENT SERVICES</u>						
LAW SCHOOL-STUDENT SERVICES						
Professional	2.00	185,773	2.00	209,505	0.00	23,732
Classified	4.00	145,214	4.00	141,134	0.00	-4,080
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	116,321	0.00	117,632	0.00	1,311
Operating	0.00	92,000	0.00	78,623	0.00	-13,377
Total	6.00	555,308	6.00	562,894	0.00	7,586
TOTAL STUDENT SERVICES						
Professional	2.00	185,773	2.00	209,505	0.00	23,732
Classified	4.00	145,214	4.00	141,134	0.00	-4,080
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	116,321	0.00	117,632	0.00	1,311
Operating	0.00	92,000	0.00	78,623	0.00	-13,377
Total	6.00	555,308	6.00	562,894	0.00	7,586
<u>INSTIT'L SUPPORT</u>						
LAW SCHOOL - INST SUPT						
Classified	1.00	52,850	1.00	54,205	0.00	1,355
Fringe	0.00	18,429	0.00	18,196	0.00	-233
Total	1.00	71,279	1.00	72,401	0.00	1,122
ST PERS DIV ASSESSMENT - LAW						
Operating	0.00	5,072	0.00	4,937	0.00	-135
Total	0.00	5,072	0.00	4,937	0.00	-135

Law School

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIABILITY INSURANCE-LAW SCHOOL						
Operating	0.00	18,634	0.00	17,232	0.00	-1,402
Total	0.00	18,634	0.00	17,232	0.00	-1,402
TOTAL INSTIT'L SUPPORT						
Classified	1.00	52,850	1.00	54,205	0.00	1,355
Fringe	0.00	18,429	0.00	18,196	0.00	-233
Operating	0.00	23,706	0.00	22,169	0.00	-1,537
Total	1.00	94,985	1.00	94,570	0.00	-415
<u>O & M OF PLANT</u>						
LAW SCHOOL MAINT RECHARGE						
Operating	0.00	1,153,695	0.00	1,492,064	0.00	338,369
Total	0.00	1,153,695	0.00	1,492,064	0.00	338,369
TOTAL O & M OF PLANT						
Operating	0.00	1,153,695	0.00	1,492,064	0.00	338,369
Total	0.00	1,153,695	0.00	1,492,064	0.00	338,369
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-152,532	0.00	-157,551	0.00	-5,019
Classified	0.00	-18,350	0.00	-18,429	0.00	-79
Fringe	0.00	-8,441	0.00	-7,285	0.00	1,156
Total	0.00	-179,323	0.00	-183,265	0.00	-3,942
RESERVES - VACANCY SAVINGS						
Professional	0.00	-159,191	0.00	-126,303	0.00	32,888
Classified	0.00	-35,130	0.00	-22,131	0.00	12,999
Fringe	0.00	0	0.00	-41,027	0.00	-41,027
Total	0.00	-194,321	0.00	-189,461	0.00	4,860

Law School

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-311,723	0.00	-283,854	0.00	27,869
Classified	0.00	-53,480	0.00	-40,560	0.00	12,920
Fringe	0.00	-8,441	0.00	-48,312	0.00	-39,871
Total	0.00	-373,644	0.00	-372,726	0.00	918
TOTAL LAW SCHOOL						
Professional	54.00	6,352,783	54.00	6,598,460	0.00	245,677
Classified	21.00	741,220	21.00	760,315	0.00	19,095
Wages	0.00	152,000	0.00	152,000	0.00	0
Fringe	0.00	1,983,052	0.00	1,959,628	0.00	-23,424
Operating	0.00	2,684,580	0.00	3,000,499	0.00	315,919
Total	75.00	11,913,635	75.00	12,470,902	0.00	557,267

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Dental School

State Supported Operating Budget Revenues by Source

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	6,404,551	44.37%	7,163,172	47.26%	758,621	11.85%
AB 511 SALARY RESTORATION	0	0.00%	163,653	1.08%	163,653	-
Total State Appropriation	6,404,551	44.37%	7,326,825	48.34%	922,274	14.40%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	6,845,004	47.42%	6,974,652	46.02%	129,648	1.89%
Non-Resident Tuition	1,082,840	7.50%	751,130	4.96%	-331,710	-30.63%
Miscellaneous Student Fees	103,000	0.71%	103,000	0.68%	0	0.00%
Total Other Revenue Sources	8,030,844	55.63%	7,828,782	51.66%	-202,062	-2.52%
TOTAL REVENUE	14,435,395	100.00%	15,155,607	100.00%	720,212	4.99%

Dental School

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
INSTRUCTION						
Professional	48.70	6,418,427	49.20	6,579,359	0.50	160,932
Classified	55.30	2,025,507	55.30	2,068,654	0.00	43,147
Fringe	0.00	2,420,298	0.00	2,442,838	0.00	22,540
Operating	0.00	775,084	0.00	709,270	0.00	-65,814
Total	104.00	11,639,316	104.50	11,800,121	0.50	160,805
TOTAL INSTR & DEPT RESEARCH						
Professional	48.70	6,418,427	49.20	6,579,359	0.50	160,932
Classified	55.30	2,025,507	55.30	2,068,654	0.00	43,147
Fringe	0.00	2,420,298	0.00	2,442,838	0.00	22,540
Operating	0.00	775,084	0.00	709,270	0.00	-65,814
Total	104.00	11,639,316	104.50	11,800,121	0.50	160,805
<u>ACADEMIC SUPPORT</u>						
DENTAL SCHOOL DEAN'S OFFICE						
Professional	2.50	397,976	2.50	408,180	0.00	10,204
Classified	5.00	241,875	5.00	248,077	0.00	6,202
Fringe	0.00	180,070	0.00	179,759	0.00	-311
Operating	0.00	30,000	0.00	20,000	0.00	-10,000
Total	7.50	849,921	7.50	856,016	0.00	6,095
TOTAL ACADEMIC SUPPORT						
Professional	2.50	397,976	2.50	408,180	0.00	10,204
Classified	5.00	241,875	5.00	248,077	0.00	6,202
Fringe	0.00	180,070	0.00	179,759	0.00	-311
Operating	0.00	30,000	0.00	20,000	0.00	-10,000
Total	7.50	849,921	7.50	856,016	0.00	6,095

Dental School

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
DENTAL SCHOOL -STUDNT SERVICES						
Professional	3.00	330,321	2.50	285,791	-0.50	-44,530
Classified	2.00	60,057	2.00	66,732	0.00	6,675
Fringe	0.00	113,647	0.00	100,629	0.00	-13,018
Operating	0.00	20,000	0.00	30,000	0.00	10,000
Total	5.00	524,025	4.50	483,152	-0.50	-40,873
TOTAL STUDENT SERVICES						
Professional	3.00	330,321	2.50	285,791	-0.50	-44,530
Classified	2.00	60,057	2.00	66,732	0.00	6,675
Fringe	0.00	113,647	0.00	100,629	0.00	-13,018
Operating	0.00	20,000	0.00	30,000	0.00	10,000
Total	5.00	524,025	4.50	483,152	-0.50	-40,873
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - DENTAL						
Operating	0.00	17,443	0.00	15,867	0.00	-1,576
Total	0.00	17,443	0.00	15,867	0.00	-1,576
STATE PERSONNEL DIV ASSESSMENT						
Operating	0.00	19,024	0.00	17,257	0.00	-1,767
Total	0.00	19,024	0.00	17,257	0.00	-1,767
DENTAL SCHOOL - INST SUPT						
Professional	4.00	334,889	4.00	346,981	0.00	12,092
Classified	1.42	64,142	1.42	63,691	0.00	-451
Fringe	0.00	119,330	0.00	115,099	0.00	-4,231
Operating	0.00	20,000	0.00	15,000	0.00	-5,000
Total	5.42	538,361	5.42	540,771	0.00	2,410

Dental School

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DENTAL - SLC PUBLIC SAFETY						
Classified	7.00	402,986	7.00	404,130	0.00	1,144
Fringe	0.00	187,478	0.00	194,317	0.00	6,839
Operating	0.00	9,536	0.00	1,556	0.00	-7,980
Total	7.00	600,000	7.00	600,003	0.00	3
TOTAL INSTIT'L SUPPORT						
Professional	4.00	334,889	4.00	346,981	0.00	12,092
Classified	8.42	467,128	8.42	467,821	0.00	693
Fringe	0.00	306,808	0.00	309,416	0.00	2,608
Operating	0.00	66,003	0.00	49,680	0.00	-16,323
Total	12.42	1,174,828	12.42	1,173,898	0.00	-930
<u>O & M OF PLANT</u>						
DENTAL SCHOOL MAINT RECHARGE						
Operating	0.00	797,528	0.00	1,398,263	0.00	600,735
Total	0.00	797,528	0.00	1,398,263	0.00	600,735
TOTAL O & M OF PLANT						
Operating	0.00	797,528	0.00	1,398,263	0.00	600,735
Total	0.00	797,528	0.00	1,398,263	0.00	600,735
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-165,447	0.00	-170,690	0.00	-5,243
Classified	0.00	-64,530	0.00	-65,876	0.00	-1,346
Fringe	0.00	-11,361	0.00	-10,013	0.00	1,348
Total	0.00	-241,338	0.00	-246,579	0.00	-5,241
RESERVES - VACANCY SAVINGS						
Professional	0.00	-177,945	0.00	-148,953	0.00	28,992
Classified	0.00	-130,940	0.00	-85,528	0.00	45,412
Fringe	0.00	0	0.00	-74,783	0.00	-74,783
Total	0.00	-308,885	0.00	-309,264	0.00	-379

Dental School

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-343,392	0.00	-319,643	0.00	23,749
Classified	0.00	-195,470	0.00	-151,404	0.00	44,066
Fringe	0.00	-11,361	0.00	-84,796	0.00	-73,435
Total	0.00	-550,223	0.00	-555,843	0.00	-5,620
TOTAL DENTAL SCHOOL						
Professional	58.20	7,138,221	58.20	7,300,668	0.00	162,447
Classified	70.72	2,599,097	70.72	2,699,880	0.00	100,783
Fringe	0.00	3,009,462	0.00	2,947,846	0.00	-61,616
Operating	0.00	1,688,615	0.00	2,207,213	0.00	518,598
Total	128.92	14,435,395	128.92	15,155,607	0.00	720,212

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College of Southern Nevada

State Supported Operating Budget Revenues by Source

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	77,587,864	62.06%	85,128,000	65.17%	7,540,136	9.72%
AB 511 SALARY RESTORATION	0	0.00%	1,041,051	0.80%	1,041,051	-
Total State Appropriation	77,587,864	62.06%	86,169,051	65.96%	8,581,187	11.06%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	36,131,365	28.90%	37,770,684	28.91%	1,639,319	4.54%
Non-Resident Tuition	6,095,306	4.88%	6,123,272	4.69%	27,966	0.46%
Miscellaneous Student Fees	469,896	0.38%	279,634	0.21%	-190,262	-40.49%
Surcharge	4,446,190	3.56%	0	0.00%	-4,446,190	-100.00%
Operating Capital Investment	299,472	0.24%	288,718	0.22%	-10,754	-3.59%
Total Other Revenue Sources	47,442,229	37.94%	44,462,308	34.04%	-2,979,921	-6.28%
TOTAL REVENUE	125,030,093	100.00%	130,631,359	100.00%	5,601,266	4.48%

College of Southern Nevada

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUP PROG						
Professional	402.57	18,519,161	407.60	19,108,992	5.03	589,831
Classified	56.75	2,185,282	57.75	2,243,289	1.00	58,007
Wages	0.00	90,000	0.00	115,400	0.00	25,400
Fringe	0.00	5,610,018	0.00	5,730,585	0.00	120,567
Operating	0.00	5,191,225	0.00	3,171,667	0.00	-2,019,558
Total	459.32	31,595,686	465.35	30,369,933	6.03	-1,225,753
GENERAL EDUCATION						
Professional	514.74	24,145,258	548.14	24,930,139	33.40	784,881
Classified	41.80	1,667,196	40.80	1,644,188	-1.00	-23,008
Wages	0.00	11,500	0.00	14,800	0.00	3,300
Fringe	0.00	6,880,989	0.00	7,030,847	0.00	149,858
Operating	0.00	2,786,192	0.00	4,288,266	0.00	1,502,074
Total	556.54	35,491,135	588.94	37,908,240	32.40	2,417,105
DEVELOPMENTAL						
Professional	14.81	400,000	13.10	355,000	-1.71	-45,000
Fringe	0.00	15,000	0.00	27,335	0.00	12,335
Total	14.81	415,000	13.10	382,335	-1.71	-32,665
TEACHER ASSISTANT						
Professional	8.76	405,130	8.69	417,153	-0.07	12,023
Fringe	0.00	130,685	0.00	128,582	0.00	-2,103
Total	8.76	535,815	8.69	545,735	-0.07	9,920
TOTAL INSTR & DEPT RESEARCH						
Professional	940.88	43,469,549	977.53	44,811,284	36.65	1,341,735
Classified	98.55	3,852,478	98.55	3,887,477	0.00	34,999
Wages	0.00	101,500	0.00	130,200	0.00	28,700
Fringe	0.00	12,636,692	0.00	12,917,349	0.00	280,657
Operating	0.00	7,977,417	0.00	7,459,933	0.00	-517,484
Total	1,039.43	68,037,636	1,076.08	69,206,243	36.65	1,168,607

College of Southern Nevada

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
EXTENDED PRG SAFETY & OUTREACH						
Professional	0.75	37,317	0.75	47,574	0.00	10,257
Fringe	0.00	15,759	0.00	16,304	0.00	545
Operating	0.00	5,250	0.00	0	0.00	-5,250
Total	0.75	58,326	0.75	63,878	0.00	5,552
TOTAL PUBLIC SERVICE						
Professional	0.75	37,317	0.75	47,574	0.00	10,257
Fringe	0.00	15,759	0.00	16,304	0.00	545
Operating	0.00	5,250	0.00	0	0.00	-5,250
Total	0.75	58,326	0.75	63,878	0.00	5,552
<u>ACADEMIC SUPPORT</u>						
VICE PRES ACADEMIC AFFAIRS						
Professional	2.00	234,003	4.00	421,315	2.00	187,312
Classified	1.00	27,207	1.00	30,192	0.00	2,985
Fringe	0.00	76,783	0.00	131,945	0.00	55,162
Operating	0.00	54,297	0.00	105,000	0.00	50,703
Total	3.00	392,290	5.00	688,452	2.00	296,162
ACCREDITATION - DEPARTMENTAL						
Professional	0.00	4,000	0.00	0	0.00	-4,000
Fringe	0.00	150	0.00	0	0.00	-150
Operating	0.00	21,000	0.00	20,000	0.00	-1,000
Total	0.00	25,150	0.00	20,000	0.00	-5,150
ACCREDITATION - INSTITUTIONAL						
Operating	0.00	20,000	0.00	23,000	0.00	3,000
Total	0.00	20,000	0.00	23,000	0.00	3,000

College of Southern Nevada

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACHIEVING THE DREAM						
Professional	1.00	87,750	1.00	90,000	0.00	2,250
Fringe	0.00	24,428	0.00	24,401	0.00	-27
Operating	0.00	6,500	0.00	5,000	0.00	-1,500
Total	1.00	118,678	1.00	119,401	0.00	723
AVP - ACADEMIC SUCCESS						
Professional	1.00	99,450	1.00	102,000	0.00	2,550
Classified	0.00	0	1.00	35,475	1.00	35,475
Fringe	0.00	26,439	0.00	41,423	0.00	14,984
Operating	0.00	6,500	0.00	131,500	0.00	125,000
Total	1.00	132,389	2.00	310,398	1.00	178,009
SITE ADMIN - MESQUITE/MOAPA						
Professional	1.00	55,253	1.00	56,670	0.00	1,417
Classified	2.00	59,348	2.00	59,300	0.00	-48
Fringe	0.00	47,542	0.00	46,313	0.00	-1,229
Operating	0.00	5,500	0.00	5,500	0.00	0
Total	3.00	167,643	3.00	167,783	0.00	140
ACADEMIC SUPPORT						
Operating	0.00	0	0.00	25,000	0.00	25,000
Total	0.00	0	0.00	25,000	0.00	25,000
CLINICAL SERVICES						
Professional	1.00	67,862	1.00	69,602	0.00	1,740
Classified	0.25	8,650	0.25	8,869	0.00	219
Fringe	0.00	31,648	0.00	32,291	0.00	643
Total	1.25	108,160	1.25	110,762	0.00	2,602

College of Southern Nevada

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - HEALTH SCIENCES						
Professional	5.00	368,275	6.00	414,214	1.00	45,939
Classified	2.00	86,692	2.00	83,290	0.00	-3,402
Wages	0.00	0	0.00	3,000	0.00	3,000
Fringe	0.00	152,110	0.00	161,457	0.00	9,347
Operating	0.00	4,500	0.00	5,900	0.00	1,400
Total	7.00	611,577	8.00	667,861	1.00	56,284
COMPUTER OPERATIONS						
Wages	0.00	35,000	0.00	46,000	0.00	11,000
Fringe	0.00	1,313	0.00	1,495	0.00	182
Operating	0.00	67,500	0.00	65,883	0.00	-1,617
Total	0.00	103,813	0.00	113,378	0.00	9,565
DEAN - SCIENCE & MATH						
Professional	1.50	172,177	1.50	169,412	0.00	-2,765
Classified	1.00	48,462	1.00	49,695	0.00	1,233
Fringe	0.00	58,775	0.00	57,618	0.00	-1,157
Operating	0.00	4,500	0.00	4,300	0.00	-200
Total	2.50	283,914	2.50	281,025	0.00	-2,889
DEAN - EDU, BEHAVIOR & SOC SCI						
Professional	1.00	116,118	1.00	119,095	0.00	2,977
Classified	1.00	46,632	1.00	51,866	0.00	5,234
Fringe	0.00	46,665	0.00	47,235	0.00	570
Operating	0.00	4,000	0.00	5,290	0.00	1,290
Total	2.00	213,415	2.00	223,486	0.00	10,071
DEAN - ADVANCED & APPLIED TECH						
Professional	1.00	111,150	1.00	114,000	0.00	2,850
Classified	1.00	36,519	1.00	38,002	0.00	1,483
Fringe	0.00	48,272	0.00	48,699	0.00	427
Operating	0.00	6,500	0.00	7,800	0.00	1,300
Total	2.00	202,441	2.00	208,501	0.00	6,060

College of Southern Nevada

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WRITING CTR - ACADEMIC SUPPORT						
Professional	1.00	48,524	4.00	188,018	3.00	139,494
Classified	1.00	35,997	1.00	36,916	0.00	919
Wages	0.00	0	0.00	297,912	0.00	297,912
Fringe	0.00	38,797	0.00	92,376	0.00	53,579
Operating	0.00	0	0.00	12,669	0.00	12,669
Total	2.00	123,318	5.00	627,891	3.00	504,573
TELEMEDIA SERVICES						
Wages	0.00	220,000	0.00	220,000	0.00	0
Fringe	0.00	8,250	0.00	6,930	0.00	-1,320
Operating	0.00	55,000	0.00	47,000	0.00	-8,000
Total	0.00	283,250	0.00	273,930	0.00	-9,320
INTERACTIVE LEARNING CENTERS						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0
LIBRARY - ADMINISTRATION						
Professional	12.00	769,859	12.00	831,983	0.00	62,124
Classified	17.00	564,644	17.00	576,623	0.00	11,979
Fringe	0.00	522,054	0.00	525,307	0.00	3,253
Operating	0.00	17,100	0.00	15,700	0.00	-1,400
Total	29.00	1,873,657	29.00	1,949,613	0.00	75,956
LIBRARY-INTERLIBRARY LOAN						
Operating	0.00	10,200	0.00	5,000	0.00	-5,200
Total	0.00	10,200	0.00	5,000	0.00	-5,200
LIBRARY - CHEYENNE						
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	600	0.00	504	0.00	-96
Operating	0.00	12,850	0.00	10,425	0.00	-2,425
Total	0.00	29,450	0.00	26,929	0.00	-2,521

College of Southern Nevada

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY - HENDERSON						
Wages	0.00	17,500	0.00	20,000	0.00	2,500
Fringe	0.00	656	0.00	630	0.00	-26
Operating	0.00	8,600	0.00	5,400	0.00	-3,200
Total	0.00	26,756	0.00	26,030	0.00	-726
LIBRARY - W. CHARLESTON						
Wages	0.00	35,000	0.00	47,000	0.00	12,000
Fringe	0.00	1,313	0.00	1,481	0.00	168
Operating	0.00	14,450	0.00	12,000	0.00	-2,450
Total	0.00	50,763	0.00	60,481	0.00	9,718
LIBRARY ACQUISITIONS						
Operating	0.00	1,000,000	0.00	1,050,000	0.00	50,000
Total	0.00	1,000,000	0.00	1,050,000	0.00	50,000
LIBRARY SUPPORT						
Operating	0.00	161,750	0.00	177,450	0.00	15,700
Total	0.00	161,750	0.00	177,450	0.00	15,700
INFORMATION TECH -ACADEMIC SPT						
Operating	0.00	1,941,098	0.00	1,486,438	0.00	-454,660
Total	0.00	1,941,098	0.00	1,486,438	0.00	-454,660
DISTANCE EDUCATION						
Professional	6.00	402,537	6.00	422,714	0.00	20,177
Fringe	0.00	125,260	0.00	126,076	0.00	816
Operating	0.00	12,500	0.00	11,000	0.00	-1,500
Total	6.00	540,297	6.00	559,790	0.00	19,493

College of Southern Nevada

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SITE ADMIN - NELLIS AF CENTER						
Professional	1.00	55,253	1.00	56,670	0.00	1,417
Classified	1.00	30,610	1.00	30,192	0.00	-418
Fringe	0.00	33,367	0.00	32,571	0.00	-796
Operating	0.00	1,700	0.00	1,200	0.00	-500
Total	2.00	120,930	2.00	120,633	0.00	-297
MATHEMATICS RESOURCE CENTER						
Professional	0.00	0	6.00	235,596	6.00	235,596
Fringe	0.00	0	0.00	93,641	0.00	93,641
Total	0.00	0	6.00	329,237	6.00	329,237
DEAN - BUS, HOSP & PUBLIC SVCE						
Professional	1.00	95,165	1.00	104,000	0.00	8,835
Classified	1.00	47,463	1.00	49,396	0.00	1,933
Fringe	0.00	48,664	0.00	50,365	0.00	1,701
Operating	0.00	4,500	0.00	6,800	0.00	2,300
Total	2.00	195,792	2.00	210,561	0.00	14,769
SITE ADMIN - GREEN VALLEY						
Professional	1.00	68,753	1.00	70,670	0.00	1,917
Classified	1.00	41,064	1.00	30,192	0.00	-10,872
Fringe	0.00	35,751	0.00	33,880	0.00	-1,871
Operating	0.00	1,700	0.00	200	0.00	-1,500
Total	2.00	147,268	2.00	134,942	0.00	-12,326
SITE ADMIN - SUMMERLIN						
Professional	1.00	67,753	1.00	69,170	0.00	1,417
Classified	1.00	41,064	1.00	42,116	0.00	1,052
Fringe	0.00	35,714	0.00	35,894	0.00	180
Operating	0.00	1,950	0.00	1,250	0.00	-700
Total	2.00	146,481	2.00	148,430	0.00	1,949

College of Southern Nevada

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SITE ADMIN - WESTERN						
Professional	1.00	67,753	1.00	69,170	0.00	1,417
Classified	1.00	34,598	1.00	35,475	0.00	877
Fringe	0.00	33,781	0.00	33,913	0.00	132
Operating	0.00	1,700	0.00	1,200	0.00	-500
Total	2.00	137,832	2.00	139,758	0.00	1,926
SITE ADMIN - WEST SAHARA						
Professional	0.00	12,500	0.00	11,000	0.00	-1,500
Fringe	0.00	469	0.00	1,029	0.00	560
Operating	0.00	1,700	0.00	500	0.00	-1,200
Total	0.00	14,669	0.00	12,529	0.00	-2,140
WORKSTATION & FURNISHINGS						
Operating	0.00	25,000	0.00	75,000	0.00	50,000
Total	0.00	25,000	0.00	75,000	0.00	50,000
CURRICULUM AND SCHEDULING						
Professional	1.00	111,175	1.00	73,196	0.00	-37,979
Classified	0.00	0	1.00	43,640	1.00	43,640
Fringe	0.00	28,455	0.00	37,853	0.00	9,398
Operating	0.00	500	0.00	500	0.00	0
Total	1.00	140,130	2.00	155,189	1.00	15,059
DEAN - ARTS AND LETTERS						
Professional	1.00	111,150	1.00	114,000	0.00	2,850
Classified	1.00	45,205	1.00	47,043	0.00	1,838
Fringe	0.00	50,765	0.00	51,397	0.00	632
Operating	0.00	4,000	0.00	5,950	0.00	1,950
Total	2.00	211,120	2.00	218,390	0.00	7,270

College of Southern Nevada

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CATALOG & SCHEDULE PRODUCTION						
Professional	1.00	56,999	0.00	0	-1.00	-56,999
Classified	1.00	42,553	0.00	0	-1.00	-42,553
Fringe	0.00	42,356	0.00	0	0.00	-42,356
Operating	0.00	2,550	0.00	2,550	0.00	0
Total	2.00	144,458	0.00	2,550	-2.00	-141,908
PRISONS COORDINATION						
Professional	0.35	19,339	0.00	0	-0.35	-19,339
Fringe	0.00	6,695	0.00	0	0.00	-6,695
Operating	0.00	5,050	0.00	0	0.00	-5,050
Total	0.35	31,084	0.00	0	-0.35	-31,084
PROGRAM REVIEW						
Operating	0.00	2,550	0.00	2,500	0.00	-50
Total	0.00	2,550	0.00	2,500	0.00	-50
ACADEMIC PARTNERSHIPS						
Professional	1.00	100,164	2.00	168,158	1.00	67,994
Fringe	0.00	26,562	0.00	54,928	0.00	28,366
Operating	0.00	850	0.00	700	0.00	-150
Total	1.00	127,576	2.00	223,786	1.00	96,210
DWED ADMINISTRATION						
Professional	5.00	394,201	5.35	410,097	0.35	15,896
Classified	4.00	133,868	4.00	142,266	0.00	8,398
Fringe	0.00	178,219	0.00	186,590	0.00	8,371
Operating	0.00	11,000	0.00	8,000	0.00	-3,000
Total	9.00	717,288	9.35	746,953	0.35	29,665

College of Southern Nevada

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
A/S - APPRENTICESHIP						
Professional	0.50	52,082	1.00	113,005	0.50	60,923
Classified	1.00	46,416	1.00	47,606	0.00	1,190
Fringe	0.00	31,083	0.00	45,441	0.00	14,358
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	1.50	134,581	2.00	211,052	0.50	76,471
ACADEMIC OPERATIONS						
Professional	1.00	122,121	1.00	125,252	0.00	3,131
Classified	1.00	39,108	1.00	40,110	0.00	1,002
Fringe	0.00	46,404	0.00	46,265	0.00	-139
Operating	0.00	8,500	0.00	9,100	0.00	600
Total	2.00	216,133	2.00	220,727	0.00	4,594
PERFORMING ARTS						
Professional	1.00	81,105	1.00	79,053	0.00	-2,052
Classified	4.00	212,725	4.00	218,947	0.00	6,222
Fringe	0.00	102,415	0.00	101,589	0.00	-826
Total	5.00	396,245	5.00	399,589	0.00	3,344
TOTAL ACADEMIC SUPPORT						
Professional	50.35	3,952,471	62.85	4,698,060	12.50	745,589
Classified	43.25	1,628,825	44.25	1,697,211	1.00	68,386
Wages	0.00	323,500	0.00	649,912	0.00	326,412
Fringe	0.00	1,911,755	0.00	2,151,537	0.00	239,782
Operating	0.00	3,547,595	0.00	3,392,705	0.00	-154,890
Total	93.60	11,364,146	107.10	12,589,425	13.50	1,225,279
<u>STUDENT SERVICES</u>						
COUNSELING & PSYCHOLOGICAL SVS						
Professional	2.00	158,481	2.00	141,806	0.00	-16,675
Classified	2.00	71,994	2.00	85,546	0.00	13,552
Fringe	0.00	76,763	0.00	74,610	0.00	-2,153
Operating	0.00	3,000	0.00	5,585	0.00	2,585
Total	4.00	310,238	4.00	307,547	0.00	-2,691

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Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VICE PRES - STUDENT SERVICES						
Professional	2.00	210,340	3.00	343,048	1.00	132,708
Wages	0.00	0	0.00	4,000	0.00	4,000
Fringe	0.00	60,321	0.00	87,453	0.00	27,132
Operating	0.00	65,388	0.00	53,000	0.00	-12,388
Total	2.00	336,049	3.00	487,501	1.00	151,452
TUTORIAL SERVICES						
Professional	0.00	0	1.00	73,196	1.00	73,196
Classified	0.00	0	3.00	94,765	3.00	94,765
Wages	0.00	0	0.00	415,002	0.00	415,002
Fringe	0.00	0	0.00	77,787	0.00	77,787
Operating	0.00	0	0.00	10,443	0.00	10,443
Total	0.00	0	4.00	671,193	4.00	671,193
TESTING SERVICES						
Professional	3.00	233,125	3.00	239,103	0.00	5,978
Classified	7.00	235,568	7.00	230,164	0.00	-5,404
Wages	0.00	10,500	0.00	8,800	0.00	-1,700
Fringe	0.00	183,597	0.00	179,869	0.00	-3,728
Operating	0.00	1,100	0.00	20,600	0.00	19,500
Total	10.00	663,890	10.00	678,536	0.00	14,646
RECRUITMENT/RETENTION						
Professional	13.00	627,270	6.00	302,403	-7.00	-324,867
Classified	4.00	130,690	1.00	30,192	-3.00	-100,498
Fringe	0.00	293,476	0.00	119,168	0.00	-174,308
Operating	0.00	22,000	0.00	22,000	0.00	0
Total	17.00	1,073,436	7.00	473,763	-10.00	-599,673

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REGISTRAR						
Professional	4.00	294,276	3.00	241,476	-1.00	-52,800
Classified	20.00	689,733	24.00	825,960	4.00	136,227
Wages	0.00	50,000	0.00	50,000	0.00	0
Fringe	0.00	398,492	0.00	427,766	0.00	29,274
Operating	0.00	41,250	0.00	38,514	0.00	-2,736
Total	24.00	1,473,751	27.00	1,583,716	3.00	109,965
COMMUNITY ENGAGEMENT SVCS						
Professional	1.00	109,200	1.00	114,000	0.00	4,800
Classified	1.00	48,737	1.25	60,015	0.25	11,278
Fringe	0.00	45,837	0.00	50,043	0.00	4,206
Operating	0.00	4,500	0.00	3,500	0.00	-1,000
Total	2.00	208,274	2.25	227,558	0.25	19,284
STUDENT SERVICES						
Professional	1.00	109,200	1.00	114,000	0.00	4,800
Classified	1.00	50,571	1.00	51,866	0.00	1,295
Fringe	0.00	46,152	0.00	46,352	0.00	200
Operating	0.00	4,500	0.00	3,600	0.00	-900
Total	2.00	210,423	2.00	215,818	0.00	5,395
COUNSELING						
Professional	18.00	1,242,627	17.00	1,187,295	-1.00	-55,332
Classified	5.00	185,460	0.00	0	-5.00	-185,460
Wages	0.00	3,000	0.00	0	0.00	-3,000
Fringe	0.00	474,197	0.00	372,137	0.00	-102,060
Operating	0.00	11,000	0.00	8,500	0.00	-2,500
Total	23.00	1,916,284	17.00	1,567,932	-6.00	-348,352

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Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT ENGAGEMENT SVCS						
Professional	1.00	83,133	1.00	106,800	0.00	23,667
Classified	1.00	37,563	2.00	58,365	1.00	20,802
Wages	0.00	0	0.00	5,600	0.00	5,600
Fringe	0.00	39,436	0.00	57,830	0.00	18,394
Operating	0.00	5,500	0.00	8,100	0.00	2,600
Total	2.00	165,632	3.00	236,695	1.00	71,063
LEARN AND EARN PROGRAM						
Professional	1.00	54,933	1.00	56,342	0.00	1,409
Fringe	0.00	18,787	0.00	18,567	0.00	-220
Total	1.00	73,720	1.00	74,909	0.00	1,189
DISABILITY RESOURCES CENTER						
Professional	4.00	189,896	4.00	207,661	0.00	17,765
Classified	3.00	90,040	3.00	90,576	0.00	536
Wages	0.00	100,000	0.00	100,000	0.00	0
Fringe	0.00	123,858	0.00	116,288	0.00	-7,570
Operating	0.00	8,000	0.00	7,494	0.00	-506
Total	7.00	511,794	7.00	522,019	0.00	10,225
DEAF & HARD OF HEARING						
Professional	6.00	283,403	6.00	303,681	0.00	20,278
Classified	1.00	29,441	1.00	31,702	0.00	2,261
Wages	0.00	375,000	0.00	450,000	0.00	75,000
Fringe	0.00	142,488	0.00	143,510	0.00	1,022
Operating	0.00	190,862	0.00	200,000	0.00	9,138
Total	7.00	1,021,194	7.00	1,128,893	0.00	107,699
FINANCIAL AID						
Professional	7.00	464,752	7.00	484,169	0.00	19,417
Classified	18.00	706,836	20.00	782,539	2.00	75,703
Fringe	0.00	468,231	0.00	495,485	0.00	27,254
Operating	0.00	18,000	0.00	22,700	0.00	4,700
Total	25.00	1,657,819	27.00	1,784,893	2.00	127,074

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SUPPORT SERVICES						
Classified	1.00	29,441	1.00	30,192	0.00	751
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	14,682	0.00	14,262	0.00	-420
Total	1.00	54,123	1.00	54,454	0.00	331
STUDENT SERVICES						
Operating	0.00	0	0.00	163,000	0.00	163,000
Total	0.00	0	0.00	163,000	0.00	163,000
STUDENT SERVICES						
Professional	0.00	0	1.00	83,185	1.00	83,185
Fringe	0.00	0	0.00	23,220	0.00	23,220
Total	0.00	0	1.00	106,405	1.00	106,405
STUDENT ACTIVITIES						
Professional	1.50	108,328	0.50	43,986	-1.00	-64,342
Classified	2.00	74,416	2.00	76,316	0.00	1,900
Wages	0.00	0	0.00	2,500	0.00	2,500
Fringe	0.00	64,194	0.00	45,880	0.00	-18,314
Operating	0.00	2,125	0.00	2,125	0.00	0
Total	3.50	249,063	2.50	170,807	-1.00	-78,256
INTERNATIONAL STUDENT PROGRAM						
Professional	6.00	351,508	6.00	357,342	0.00	5,834
Classified	1.00	31,863	1.00	32,677	0.00	814
Wages	0.00	12,500	0.00	0	0.00	-12,500
Fringe	0.00	130,776	0.00	129,159	0.00	-1,617
Operating	0.00	86,500	0.00	67,130	0.00	-19,370
Total	7.00	613,147	7.00	586,308	0.00	-26,839

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MILLENNIUM PROGRAM						
Wages	0.00	7,500	0.00	7,500	0.00	0
Fringe	0.00	281	0.00	236	0.00	-45
Operating	0.00	1,500	0.00	0	0.00	-1,500
Total	0.00	9,281	0.00	7,736	0.00	-1,545
CAREER SERVICES / RE-ENTRY						
Professional	7.00	377,459	7.00	387,137	0.00	9,678
Classified	3.00	112,731	3.00	115,612	0.00	2,881
Fringe	0.00	193,873	0.00	193,202	0.00	-671
Operating	0.00	6,000	0.00	12,794	0.00	6,794
Total	10.00	690,063	10.00	708,745	0.00	18,682
WORKSTATION & FURNISHINGS						
Operating	0.00	25,000	0.00	224,000	0.00	199,000
Total	0.00	25,000	0.00	224,000	0.00	199,000
DEAN - STUDENT AFFAIRS						
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	0.00	30,000	0.00	30,000	0.00	0
STUDENT SERVICES						
Operating	0.00	0	0.00	15,500	0.00	15,500
Total	0.00	0	0.00	15,500	0.00	15,500
ACADEMIC ADVISING						
Professional	9.00	438,388	17.00	842,280	8.00	403,892
Classified	0.00	0	7.00	280,750	7.00	280,750
Fringe	0.00	159,455	0.00	414,764	0.00	255,309
Operating	0.00	11,500	0.00	4,500	0.00	-7,000
Total	9.00	609,343	24.00	1,542,294	15.00	932,951

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CSN - CACG-NV CTE PATHWAYS						
Wages	0.00	1,800	0.00	0	0.00	-1,800
Fringe	0.00	68	0.00	0	0.00	-68
Operating	0.00	10,000	0.00	0	0.00	-10,000
Total	0.00	11,868	0.00	0	0.00	-11,868
INFORMATION TECH - STDT SVCS						
Operating	0.00	1,294,066	0.00	1,486,438	0.00	192,372
Total	0.00	1,294,066	0.00	1,486,438	0.00	192,372
STUDENT SERVICES						
Professional	0.00	0	1.00	56,670	1.00	56,670
Wages	0.00	0	0.00	247,200	0.00	247,200
Fringe	0.00	0	0.00	26,410	0.00	26,410
Operating	0.00	0	0.00	2,800	0.00	2,800
Total	0.00	0	1.00	333,080	1.00	333,080
STUDENT SERVICES						
Operating	0.00	0	0.00	317,000	0.00	317,000
Total	0.00	0	0.00	317,000	0.00	317,000
TOTAL STUDENT SERVICES						
Professional	86.50	5,336,319	88.50	5,685,580	2.00	349,261
Classified	70.00	2,525,084	79.25	2,877,237	9.25	352,153
Wages	0.00	570,300	0.00	1,300,602	0.00	730,302
Fringe	0.00	2,934,964	0.00	3,113,998	0.00	179,034
Operating	0.00	1,841,791	0.00	2,729,323	0.00	887,532
Total	156.50	13,208,458	167.75	15,706,740	11.25	2,498,282

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	2.30	305,900	2.00	283,744	-0.30	-22,156
Classified	0.50	23,208	0.50	23,803	0.00	595
Fringe	0.00	83,014	0.00	75,311	0.00	-7,703
Operating	0.00	56,000	0.00	75,000	0.00	19,000
Total	2.80	468,122	2.50	457,858	-0.30	-10,264
A/P AND TRAVEL						
Classified	3.00	103,544	3.00	108,576	0.00	5,032
Fringe	0.00	45,609	0.00	45,021	0.00	-588
Operating	0.00	12,950	0.00	9,950	0.00	-3,000
Total	3.00	162,103	3.00	163,547	0.00	1,444
FINANCIAL ACCOUNTING						
Classified	3.00	120,394	3.00	119,100	0.00	-1,294
Fringe	0.00	54,078	0.00	53,124	0.00	-954
Operating	0.00	4,350	0.00	4,000	0.00	-350
Total	3.00	178,822	3.00	176,224	0.00	-2,598
FACULTY SENATE						
Professional	0.00	8,500	0.00	8,050	0.00	-450
Classified	1.00	33,199	1.00	34,055	0.00	856
Fringe	0.00	15,328	0.00	15,427	0.00	99
Operating	0.00	6,000	0.00	4,500	0.00	-1,500
Total	1.00	63,027	1.00	62,032	0.00	-995
HUMAN RESOURCES						
Professional	8.50	634,396	9.50	730,454	1.00	96,058
Classified	9.00	401,619	10.00	410,233	1.00	8,614
Fringe	0.00	358,228	0.00	389,211	0.00	30,983
Operating	0.00	125,700	0.00	125,700	0.00	0
Total	17.50	1,519,943	19.50	1,655,598	2.00	135,655

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Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL RESEARCH						
Professional	5.00	307,831	5.00	323,714	0.00	15,883
Wages	0.00	6,500	0.00	0	0.00	-6,500
Fringe	0.00	99,880	0.00	100,115	0.00	235
Operating	0.00	5,000	0.00	3,800	0.00	-1,200
Total	5.00	419,211	5.00	427,629	0.00	8,418
MARKETING						
Professional	3.00	199,983	3.00	205,111	0.00	5,128
Classified	1.00	44,412	1.00	45,560	0.00	1,148
Fringe	0.00	79,388	0.00	78,653	0.00	-735
Operating	0.00	15,550	0.00	16,100	0.00	550
Total	4.00	339,333	4.00	345,424	0.00	6,091
PRINTING SERVICES						
Classified	7.00	302,948	8.00	336,967	1.00	34,019
Fringe	0.00	139,461	0.00	148,090	0.00	8,629
Operating	0.00	4,350	0.00	3,850	0.00	-500
Total	7.00	446,759	8.00	488,907	1.00	42,148
CLASSIFIED COUNCIL						
Operating	0.00	225	0.00	225	0.00	0
Total	0.00	225	0.00	225	0.00	0
FOUNDATION AND DEVELOPMENT						
Professional	3.00	255,439	3.00	282,489	0.00	27,050
Classified	1.00	37,563	1.00	38,524	0.00	961
Fringe	0.00	87,743	0.00	89,209	0.00	1,466
Operating	0.00	4,500	0.00	4,500	0.00	0
Total	4.00	385,245	4.00	414,722	0.00	29,477

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MAIL ROOM SERVICES						
Classified	5.00	164,499	4.00	131,648	-1.00	-32,851
Fringe	0.00	86,339	0.00	66,896	0.00	-19,443
Operating	0.00	42,500	0.00	37,900	0.00	-4,600
Total	5.00	293,338	4.00	236,444	-1.00	-56,894
RECEIVING & DELIVERY						
Classified	4.00	147,768	4.00	152,173	0.00	4,405
Fringe	0.00	67,425	0.00	66,877	0.00	-548
Operating	0.00	13,000	0.00	4,800	0.00	-8,200
Total	4.00	228,193	4.00	223,850	0.00	-4,343
INSTITUT SUPPORT						
Operating	0.00	0	0.00	50,000	0.00	50,000
Total	0.00	0	0.00	50,000	0.00	50,000
POLICE SERVICES						
Professional	2.00	167,532	2.00	171,828	0.00	4,296
Classified	14.00	790,204	14.00	807,372	0.00	17,168
Fringe	0.00	345,306	0.00	338,048	0.00	-7,258
Operating	0.00	1,910,000	0.00	2,145,853	0.00	235,853
Total	16.00	3,213,042	16.00	3,463,101	0.00	250,059
FIDELITY & LIABILITY INSURANCE						
Operating	0.00	211,820	0.00	242,775	0.00	30,955
Total	0.00	211,820	0.00	242,775	0.00	30,955
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	93,500	0.00	120,000	0.00	26,500
Total	0.00	93,500	0.00	120,000	0.00	26,500

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUSINESS OPERATIONS						
Professional	2.00	181,431	2.00	187,040	0.00	5,609
Fringe	0.00	56,354	0.00	57,364	0.00	1,010
Operating	0.00	7,125	0.00	4,635	0.00	-2,490
Total	2.00	244,910	2.00	249,039	0.00	4,129
POSTAGE						
Operating	0.00	100,000	0.00	80,000	0.00	-20,000
Total	0.00	100,000	0.00	80,000	0.00	-20,000
ST PERS DIV ASSESSMENT						
Operating	0.00	109,146	0.00	102,581	0.00	-6,565
Total	0.00	109,146	0.00	102,581	0.00	-6,565
OFFICE OF DIVERSITY						
Professional	1.70	136,041	2.00	143,949	0.30	7,908
Classified	1.00	42,553	1.00	43,639	0.00	1,086
Fringe	0.00	62,890	0.00	69,162	0.00	6,272
Operating	0.00	9,000	0.00	14,600	0.00	5,600
Total	2.70	250,484	3.00	271,350	0.30	20,866
CAMPUS ADMIN - CHEYENNE						
Professional	0.50	102,732	0.50	104,854	0.00	2,122
Classified	6.00	221,828	6.00	230,323	0.00	8,495
Fringe	0.00	123,167	0.00	124,496	0.00	1,329
Operating	0.00	9,000	0.00	8,450	0.00	-550
Total	6.50	456,727	6.50	468,123	0.00	11,396
CAMPUS ADMIN - CHARLESTON						
Professional	1.00	116,664	1.00	121,732	0.00	5,068
Classified	4.00	133,945	4.00	138,560	0.00	4,615
Fringe	0.00	96,465	0.00	97,708	0.00	1,243
Operating	0.00	9,000	0.00	5,500	0.00	-3,500
Total	5.00	356,074	5.00	363,500	0.00	7,426

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INTEGRATE PROJECT						
Operating	0.00	6,500	0.00	0	0.00	-6,500
Total	0.00	6,500	0.00	0	0.00	-6,500
CAMPUS ADMIN - HENDERSON						
Professional	1.00	83,279	1.00	86,337	0.00	3,058
Classified	4.00	141,190	4.00	143,429	0.00	2,239
Fringe	0.00	82,142	0.00	81,777	0.00	-365
Operating	0.00	9,000	0.00	3,400	0.00	-5,600
Total	5.00	315,611	5.00	314,943	0.00	-668
FINANCE AND ADMINISTRATION						
Professional	2.00	252,159	3.00	386,042	1.00	133,883
Classified	0.50	23,208	0.50	23,803	0.00	595
Fringe	0.00	70,696	0.00	97,008	0.00	26,312
Operating	0.00	65,182	0.00	187,500	0.00	122,318
Total	2.50	411,245	3.50	694,353	1.00	283,108
ASSESSMENT AND ACCREDITATION						
Professional	1.00	88,725	1.00	91,000	0.00	2,275
Classified	1.00	46,416	1.00	38,524	0.00	-7,892
Fringe	0.00	41,919	0.00	40,052	0.00	-1,867
Operating	0.00	9,250	0.00	7,250	0.00	-2,000
Total	2.00	186,310	2.00	176,826	0.00	-9,484
BUDGET OFFICE						
Professional	4.00	260,390	4.00	274,540	0.00	14,150
Fringe	0.00	82,137	0.00	82,791	0.00	654
Operating	0.00	9,500	0.00	8,500	0.00	-1,000
Total	4.00	352,027	4.00	365,831	0.00	13,804

College of Southern Nevada

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BURSAR'S OFFICE						
Professional	1.00	63,791	1.00	71,968	0.00	8,177
Classified	15.00	499,800	15.00	516,935	0.00	17,135
Fringe	0.00	258,203	0.00	257,224	0.00	-979
Operating	0.00	150,600	0.00	117,565	0.00	-33,035
Total	16.00	972,394	16.00	963,692	0.00	-8,702
PURCHASING DEPARTMENT						
Classified	5.00	220,806	5.00	222,977	0.00	2,171
Fringe	0.00	94,219	0.00	92,710	0.00	-1,509
Operating	0.00	8,650	0.00	11,600	0.00	2,950
Total	5.00	323,675	5.00	327,287	0.00	3,612
CSN PAYROLL PROCESSING						
Operating	0.00	2,800	0.00	1,750	0.00	-1,050
Total	0.00	2,800	0.00	1,750	0.00	-1,050
PUBLIC RELATIONS						
Professional	2.00	144,414	3.00	190,606	1.00	46,192
Wages	0.00	4,000	0.00	0	0.00	-4,000
Fringe	0.00	43,663	0.00	59,441	0.00	15,778
Operating	0.00	10,200	0.00	10,000	0.00	-200
Total	2.00	202,277	3.00	260,047	1.00	57,770
WORKSTATION & FURNISHINGS						
Operating	0.00	25,000	0.00	124,000	0.00	99,000
Total	0.00	25,000	0.00	124,000	0.00	99,000
OFFICE OF INFORMATION TECH						
Wages	0.00	0	0.00	14,400	0.00	14,400
Fringe	0.00	0	0.00	454	0.00	454
Operating	0.00	6,000	0.00	7,000	0.00	1,000
Total	0.00	6,000	0.00	21,854	0.00	15,854

College of Southern Nevada

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
OFFICE OF GENERAL COUNSEL						
Professional	2.00	235,107	2.00	241,110	0.00	6,003
Classified	1.00	60,406	1.00	61,951	0.00	1,545
Fringe	0.00	102,982	0.00	104,198	0.00	1,216
Operating	0.00	10,625	0.00	10,800	0.00	175
Total	3.00	409,120	3.00	418,059	0.00	8,939
INFORMATION TECHNOLOGY SUPPORT						
Professional	1.00	117,000	1.00	83,185	0.00	-33,815
Fringe	0.00	29,456	0.00	23,220	0.00	-6,236
Operating	0.00	17,500	0.00	2,550	0.00	-14,950
Total	1.00	163,956	1.00	108,955	0.00	-55,001
FINANCIAL SERVICES						
Professional	9.51	694,616	10.51	797,440	1.00	102,824
Fringe	0.00	227,541	0.00	267,278	0.00	39,737
Operating	0.00	18,150	0.00	17,520	0.00	-630
Total	9.51	940,307	10.51	1,082,238	1.00	141,931
GRANTS MANAGEMENT						
Operating	0.00	2,275	0.00	1,350	0.00	-925
Total	0.00	2,275	0.00	1,350	0.00	-925
ADMINISTRATIVE RECRUITMENT						
Operating	0.00	35,000	0.00	125,000	0.00	90,000
Total	0.00	35,000	0.00	125,000	0.00	90,000
AUXILIARY SERVICES						
Professional	2.00	124,425	2.00	127,616	0.00	3,191
Fringe	0.00	45,058	0.00	45,276	0.00	218
Operating	0.00	1,800	0.00	1,350	0.00	-450
Total	2.00	171,283	2.00	174,242	0.00	2,959

College of Southern Nevada

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECH - INSTIT SUPT						
Operating	0.00	2,264,615	0.00	1,486,438	0.00	-778,177
Total	0.00	2,264,615	0.00	1,486,438	0.00	-778,177
MERCHANT FEES						
Operating	0.00	325,000	0.00	300,000	0.00	-25,000
Total	0.00	325,000	0.00	300,000	0.00	-25,000
RESOURCE DEVELOPMENT						
Professional	0.40	36,255	0.40	37,184	0.00	929
Classified	1.00	34,598	1.00	35,475	0.00	877
Fringe	0.00	28,737	0.00	33,069	0.00	4,332
Operating	0.00	8,700	0.00	6,500	0.00	-2,200
Total	1.40	108,290	1.40	112,228	0.00	3,938
EMPLOYEE ADA						
Operating	0.00	4,250	0.00	4,250	0.00	0
Total	0.00	4,250	0.00	4,250	0.00	0
ADMINISTRATIVE FACULTY ASSEMBL						
Operating	0.00	298	0.00	250	0.00	-48
Total	0.00	298	0.00	250	0.00	-48
MEDIA AND WEB SERVICES						
Professional	3.00	175,369	3.00	183,196	0.00	7,827
Fringe	0.00	58,178	0.00	58,157	0.00	-21
Operating	0.00	10,550	0.00	6,250	0.00	-4,300
Total	3.00	244,097	3.00	247,603	0.00	3,506

College of Southern Nevada

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	57.91	4,691,979	61.91	5,133,189	4.00	441,210
Classified	87.00	3,594,108	88.00	3,663,627	1.00	69,519
Wages	0.00	10,500	0.00	14,400	0.00	3,900
Fringe	0.00	2,965,606	0.00	3,057,367	0.00	91,761
Operating	0.00	5,750,161	0.00	5,505,542	0.00	-244,619
Total	144.91	17,012,354	149.91	17,374,125	5.00	361,771
<u>O & M OF PLANT</u>						
PLANNING SERVICES						
Professional	6.00	428,654	7.00	492,645	1.00	63,991
Classified	6.00	221,913	6.00	205,502	0.00	-16,411
Fringe	0.00	234,142	0.00	240,455	0.00	6,313
Operating	0.00	56,500	0.00	64,422	0.00	7,922
Total	12.00	941,209	13.00	1,003,024	1.00	61,815
FACILITY SUPPORT						
Operating	0.00	375,000	0.00	370,342	0.00	-4,658
Total	0.00	375,000	0.00	370,342	0.00	-4,658
TECHINAL SERCIES						
Professional	0.00	0	1.00	83,185	1.00	83,185
Classified	18.00	797,386	19.00	846,636	1.00	49,250
Wages	0.00	3,500	0.00	0	0.00	-3,500
Fringe	0.00	334,079	0.00	369,760	0.00	35,681
Operating	0.00	937,500	0.00	1,053,500	0.00	116,000
Total	18.00	2,072,465	20.00	2,353,081	2.00	280,616
JANITORIAL SERVICES						
Professional	1.00	81,105	1.00	83,185	0.00	2,080
Classified	89.53	2,600,523	85.53	2,481,405	-4.00	-119,118
Fringe	0.00	1,378,947	0.00	1,281,594	0.00	-97,353
Operating	0.00	762,500	0.00	737,509	0.00	-24,991
Total	90.53	4,823,075	86.53	4,583,693	-4.00	-239,382

College of Southern Nevada

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GROUPS MAINTENANCE						
Professional	0.00	0	1.00	82,543	1.00	82,543
Classified	14.00	433,886	13.00	399,470	-1.00	-34,416
Fringe	0.00	228,937	0.00	223,115	0.00	-5,822
Operating	0.00	265,000	0.00	277,551	0.00	12,551
Total	14.00	927,823	14.00	982,679	0.00	54,856
MAINTENANCE						
Professional	1.00	81,120	1.00	83,200	0.00	2,080
Classified	17.00	620,574	16.00	613,517	-1.00	-7,057
Fringe	0.00	311,144	0.00	296,568	0.00	-14,576
Operating	0.00	467,500	0.00	539,300	0.00	71,800
Total	18.00	1,480,338	17.00	1,532,585	-1.00	52,247
CONSTRUCTION SERVICES						
Professional	3.00	248,625	3.00	255,000	0.00	6,375
Classified	3.00	164,134	3.00	165,491	0.00	1,357
Fringe	0.00	138,267	0.00	138,110	0.00	-157
Operating	0.00	31,500	0.00	62,300	0.00	30,800
Total	6.00	582,526	6.00	620,901	0.00	38,375
ADMINISTRATIVE SERVICES						
Professional	4.00	344,196	4.00	368,022	0.00	23,826
Classified	2.00	58,840	5.00	193,714	3.00	134,874
Fringe	0.00	129,010	0.00	191,387	0.00	62,377
Operating	0.00	51,500	0.00	78,300	0.00	26,800
Total	6.00	583,546	9.00	831,423	3.00	247,877
PROPERTY RENTAL						
Operating	0.00	108,000	0.00	245,491	0.00	137,491
Total	0.00	108,000	0.00	245,491	0.00	137,491
PROPERTY INSURANCE						
Operating	0.00	126,507	0.00	131,165	0.00	4,658
Total	0.00	126,507	0.00	131,165	0.00	4,658

College of Southern Nevada

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UTILITIES - ELECTRIC						
Operating	0.00	2,884,204	0.00	2,384,000	0.00	-500,204
Total	0.00	2,884,204	0.00	2,384,000	0.00	-500,204
UTILITIES - GAS						
Operating	0.00	257,750	0.00	305,000	0.00	47,250
Total	0.00	257,750	0.00	305,000	0.00	47,250
UTILITIES - SEWER/DISPOSAL						
Operating	0.00	493,494	0.00	530,000	0.00	36,506
Total	0.00	493,494	0.00	530,000	0.00	36,506
UTILITIES - WATER						
Operating	0.00	240,972	0.00	410,000	0.00	169,028
Total	0.00	240,972	0.00	410,000	0.00	169,028
UTILITIES - TELEPHONES						
Operating	0.00	149,144	0.00	202,400	0.00	53,256
Total	0.00	149,144	0.00	202,400	0.00	53,256
UTILITIES - WIRELESS TELEPHONE						
Operating	0.00	90,357	0.00	77,800	0.00	-12,557
Total	0.00	90,357	0.00	77,800	0.00	-12,557
COMMUNITY WORK SITE PROGRAM						
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.00	50,000	0.00	50,000	0.00	0
TOTAL O & M OF PLANT						
Professional	15.00	1,183,700	18.00	1,447,780	3.00	264,080
Classified	149.53	4,897,256	147.53	4,905,735	-2.00	8,479
Wages	0.00	3,500	0.00	0	0.00	-3,500
Fringe	0.00	2,754,526	0.00	2,740,989	0.00	-13,537
Operating	0.00	7,347,428	0.00	7,519,080	0.00	171,652
Total	164.53	16,186,410	165.53	16,613,584	1.00	427,174

College of Southern Nevada

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Wages	0.00	585,000	0.00	585,000	0.00	0
Fringe	0.00	9,068	0.00	18,428	0.00	9,360
Operating	0.00	1,515,615	0.00	1,520,908	0.00	5,293
Total	0.00	2,109,683	0.00	2,124,336	0.00	14,653
TOTAL SCHOLARSHIPS						
Wages	0.00	585,000	0.00	585,000	0.00	0
Fringe	0.00	9,068	0.00	18,428	0.00	9,360
Operating	0.00	1,515,615	0.00	1,520,908	0.00	5,293
Total	0.00	2,109,683	0.00	2,124,336	0.00	14,653
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-1,081,916	0.00	-1,126,722	0.00	-44,806
Classified	0.00	-380,359	0.00	-391,196	0.00	-10,837
Fringe	0.00	-72,391	0.00	-79,596	0.00	-7,205
Total	0.00	-1,534,666	0.00	-1,597,514	0.00	-62,848
RESERVES - VACANCY SAVINGS						
Professional	0.00	-1,045,952	0.00	-1,092,147	0.00	-46,195
Classified	0.00	-366,302	0.00	-357,311	0.00	8,991
Total	0.00	-1,412,254	0.00	-1,449,458	0.00	-37,204
TOTAL RESERVES						
Professional	0.00	-2,127,868	0.00	-2,218,869	0.00	-91,001
Classified	0.00	-746,661	0.00	-748,507	0.00	-1,846
Fringe	0.00	-72,391	0.00	-79,596	0.00	-7,205
Total	0.00	-2,946,920	0.00	-3,046,972	0.00	-100,052

College of Southern Nevada

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL C S N						
Professional	1,151.39	56,543,467	1,209.54	59,604,598	58.15	3,061,131
Classified	448.33	15,751,090	457.58	16,282,780	9.25	531,690
Wages	0.00	1,594,300	0.00	2,680,114	0.00	1,085,814
Fringe	0.00	23,155,979	0.00	23,936,376	0.00	780,397
Operating	0.00	27,985,257	0.00	28,127,491	0.00	142,234
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Total	1,599.72	125,030,093	1,667.12	130,631,359	67.40	5,601,266

Great Basin College

State Supported Operating Budget Revenues by Source

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	14,031,554	78.34%	12,281,953	76.12%	-1,749,601	-12.47%
AB 511 SALARY RESTORATION	0	0.00%	194,497	1.21%	194,497	-
Total State Appropriation	14,031,554	78.34%	12,476,450	77.33%	-1,555,104	-11.08%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,244,574	18.11%	3,273,904	20.29%	29,330	0.90%
Non-Resident Tuition	116,541	0.65%	238,047	1.48%	121,506	104.26%
Miscellaneous Student Fees	97,098	0.54%	145,960	0.90%	48,862	50.32%
Surcharge	400,874	2.24%	0	0.00%	-400,874	-100.00%
Operating Capital Investment	20,697	0.12%	376	0.00%	-20,321	-98.18%
Total Other Revenue Sources	3,879,784	21.66%	3,658,287	22.67%	-221,497	-5.71%
TOTAL REVENUE	17,911,338	100.00%	16,134,737	100.00%	-1,776,601	-9.92%

Great Basin College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	27.60	1,658,584	27.60	1,828,356	0.00	169,772
Classified	8.50	297,272	7.75	278,040	-0.75	-19,232
Wages	0.00	16,000	0.00	8,000	0.00	-8,000
Fringe	0.00	720,647	0.00	728,741	0.00	8,094
Operating	0.00	69,701	0.00	75,701	0.00	6,000
Total	36.10	2,762,204	35.35	2,918,838	-0.75	156,634
GENERAL EDUCATION						
Professional	27.90	1,805,907	24.30	1,785,033	-3.60	-20,874
Classified	2.00	76,281	2.00	82,171	0.00	5,890
Wages	0.00	17,827	0.00	8,827	0.00	-9,000
Fringe	0.00	679,839	0.00	613,750	0.00	-66,089
Operating	0.00	146,850	0.00	146,850	0.00	0
Total	29.90	2,726,704	26.30	2,636,631	-3.60	-90,073
BACCALAUREATE						
Classified	2.00	72,719	2.00	69,805	0.00	-2,914
Fringe	0.00	31,606	0.00	36,259	0.00	4,653
Operating	0.00	9,000	0.00	9,000	0.00	0
Total	2.00	113,325	2.00	115,064	0.00	1,739
DEVELOPMENTAL						
Professional	3.00	187,779	3.00	216,015	0.00	28,236
Fringe	0.00	61,551	0.00	63,846	0.00	2,295
Operating	0.00	750	0.00	750	0.00	0
Total	3.00	250,080	3.00	280,611	0.00	30,531

Great Basin College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RURAL TEACHING						
Classified	0.98	26,147	0.00	0	-0.98	-26,147
Wages	0.00	5,000	0.00	2,500	0.00	-2,500
Fringe	0.00	5,134	0.00	38	0.00	-5,096
Operating	0.00	10,500	0.00	10,500	0.00	0
Total	0.98	46,781	0.00	13,038	-0.98	-33,743
COORDINATORS						
Professional	8.00	501,958	7.00	493,663	-1.00	-8,295
Classified	6.49	231,491	6.00	223,966	-0.49	-7,525
Fringe	0.00	271,505	0.00	267,778	0.00	-3,727
Operating	0.00	20,100	0.00	20,100	0.00	0
Total	14.49	1,025,054	13.00	1,005,507	-1.49	-19,547
PART TIME INSTRUCTION						
Professional	36.75	1,253,578	37.61	335,289	0.86	-918,289
Fringe	0.00	122,452	0.00	30,019	0.00	-92,433
Total	36.75	1,376,030	37.61	365,308	0.86	-1,010,722
TOTAL INSTR & DEPT RESEARCH						
Professional	103.25	5,407,806	99.51	4,658,356	-3.74	-749,450
Classified	19.97	703,910	17.75	653,982	-2.22	-49,928
Wages	0.00	38,827	0.00	19,327	0.00	-19,500
Fringe	0.00	1,892,734	0.00	1,740,431	0.00	-152,303
Operating	0.00	256,901	0.00	262,901	0.00	6,000
Total	123.22	8,300,178	117.26	7,334,997	-5.96	-965,181
ACADEMIC SUPPORT						
V.P. ACADEMIC AFFAIRS						
Professional	9.75	740,835	9.50	757,353	-0.25	16,518
Classified	2.49	89,442	2.49	95,543	0.00	6,101
Wages	0.00	3,000	0.00	1,500	0.00	-1,500
Fringe	0.00	272,650	0.00	267,198	0.00	-5,452
Operating	0.00	22,195	0.00	22,196	0.00	1
Total	12.24	1,128,122	11.99	1,143,790	-0.25	15,668

Great Basin College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CURRICULUM DEVELOPMENT						
Professional	1.00	72,346	1.00	73,545	0.00	1,199
Classified	1.00	50,569	1.00	51,866	0.00	1,297
Fringe	0.00	50,424	0.00	51,146	0.00	722
Operating	0.00	5,250	0.00	5,250	0.00	0
Total	2.00	178,589	2.00	181,807	0.00	3,218
PROFESSIONAL DEVELOPMENT						
Operating	0.00	18,750	0.00	18,750	0.00	0
Total	0.00	18,750	0.00	18,750	0.00	0
COMPUTING SERVICES						
Professional	3.00	162,367	3.00	174,500	0.00	12,133
Fringe	0.00	57,015	0.00	56,976	0.00	-39
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	3.00	234,382	3.00	246,476	0.00	12,094
LIBRARY OPERATING						
Professional	5.00	258,566	4.00	197,162	-1.00	-61,404
Classified	2.00	65,960	1.00	32,677	-1.00	-33,283
Wages	0.00	5,000	0.00	2,500	0.00	-2,500
Fringe	0.00	132,099	0.00	81,777	0.00	-50,322
Operating	0.00	15,530	0.00	15,530	0.00	0
Total	7.00	477,155	5.00	329,646	-2.00	-147,509
LIBRARY BOOK ACQUISITIONS						
Operating	0.00	116,250	0.00	116,250	0.00	0
Total	0.00	116,250	0.00	116,250	0.00	0
INTERACTIVE VIDEO						
Professional	1.00	64,641	1.00	66,298	0.00	1,657
Fringe	0.00	20,882	0.00	20,293	0.00	-589
Operating	0.00	1,125	0.00	1,125	0.00	0
Total	1.00	86,648	1.00	87,716	0.00	1,068

Great Basin College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GRANT MANAGEMENT						
Professional	1.00	58,811	1.00	60,319	0.00	1,508
Fringe	0.00	19,842	0.00	19,256	0.00	-586
Operating	0.00	1,125	0.00	1,125	0.00	0
Total	1.00	79,778	1.00	80,700	0.00	922
DISTANCE ED						
Operating	0.00	1,500	0.00	1,500	0.00	0
Total	0.00	1,500	0.00	1,500	0.00	0
TOTAL ACADEMIC SUPPORT						
Professional	20.75	1,357,566	19.50	1,329,177	-1.25	-28,389
Classified	5.49	205,971	4.49	180,086	-1.00	-25,885
Wages	0.00	8,000	0.00	4,000	0.00	-4,000
Fringe	0.00	552,912	0.00	496,646	0.00	-56,266
Operating	0.00	196,725	0.00	196,726	0.00	1
Total	26.24	2,321,174	23.99	2,206,635	-2.25	-114,539
<u>STUDENT SERVICES</u>						
V. P. STUDENT SVCS						
Professional	3.50	303,808	3.50	317,578	0.00	13,770
Wages	0.00	12,000	0.00	6,000	0.00	-6,000
Fringe	0.00	87,202	0.00	86,420	0.00	-782
Operating	0.00	36,217	0.00	36,217	0.00	0
Total	3.50	439,227	3.50	446,215	0.00	6,988
SUPPORT SERVICES						
Professional	2.51	161,017	2.51	163,238	0.00	2,221
Classified	1.00	50,569	1.00	35,475	0.00	-15,094
Fringe	0.00	80,869	0.00	76,850	0.00	-4,019
Total	3.51	292,455	3.51	275,563	0.00	-16,892

Great Basin College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADMISSIONS AND RECORDS						
Professional	2.00	126,930	2.00	131,638	0.00	4,708
Classified	2.75	94,504	2.75	95,204	0.00	700
Fringe	0.00	83,819	0.00	81,933	0.00	-1,886
Total	4.75	305,253	4.75	308,775	0.00	3,522
COMPUTER OPERATIONS						
Professional	3.00	159,389	3.00	170,631	0.00	11,242
Classified	1.00	49,351	1.00	50,169	0.00	818
Fringe	0.00	94,040	0.00	96,272	0.00	2,232
Total	4.00	302,780	4.00	317,072	0.00	14,292
FINANCIAL AID						
Professional	2.00	139,605	2.00	143,340	0.00	3,735
Classified	3.00	107,510	3.00	110,267	0.00	2,757
Fringe	0.00	90,173	0.00	88,013	0.00	-2,160
Total	5.00	337,288	5.00	341,620	0.00	4,332
RECRUITMENT						
Professional	2.00	89,222	2.00	91,510	0.00	2,288
Fringe	0.00	34,608	0.00	33,456	0.00	-1,152
Operating	0.00	15,150	0.00	15,150	0.00	0
Total	2.00	138,980	2.00	140,116	0.00	1,136
TOTAL STUDENT SERVICES						
Professional	15.01	979,971	15.01	1,017,935	0.00	37,964
Classified	7.75	301,934	7.75	291,115	0.00	-10,819
Wages	0.00	12,000	0.00	6,000	0.00	-6,000
Fringe	0.00	470,711	0.00	462,944	0.00	-7,767
Operating	0.00	51,367	0.00	51,367	0.00	0
Total	22.76	1,815,983	22.76	1,829,361	0.00	13,378

Great Basin College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
EQUIPMENT ALLOCATION						
Operating	0.00	0	0.00	3,000	0.00	3,000
Total	0.00	0	0.00	3,000	0.00	3,000
PRESIDENTS OFFICE						
Professional	2.00	230,405	2.00	235,815	0.00	5,410
Fringe	0.00	66,128	0.00	65,806	0.00	-322
Operating	0.00	18,000	0.00	18,000	0.00	0
Total	2.00	314,533	2.00	319,621	0.00	5,088
HUMAN RESOURCES						
Professional	1.00	68,250	0.00	0	-1.00	-68,250
Classified	3.00	112,672	3.00	123,151	0.00	10,479
Fringe	0.00	82,193	0.00	62,121	0.00	-20,072
Operating	0.00	18,250	0.00	18,250	0.00	0
Total	4.00	281,365	3.00	203,522	-1.00	-77,843
CONTROLLER'S OFC						
Professional	4.00	198,258	3.00	167,184	-1.00	-31,074
Classified	3.00	105,474	4.00	135,886	1.00	30,412
Wages	0.00	6,800	0.00	0	0.00	-6,800
Fringe	0.00	130,254	0.00	122,014	0.00	-8,240
Operating	0.00	25,744	0.00	25,744	0.00	0
Total	7.00	466,530	7.00	450,828	0.00	-15,702
VP ADMINISTRATIVE SERVICES						
Professional	3.00	279,304	2.00	194,213	-1.00	-85,091
Wages	0.00	20,300	0.00	7,300	0.00	-13,000
Fringe	0.00	97,422	0.00	59,741	0.00	-37,681
Operating	0.00	18,000	0.00	18,000	0.00	0
Total	3.00	415,026	2.00	279,254	-1.00	-135,772

Great Basin College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SECURITY SERVICES						
Professional	0.50	35,683	0.00	0	-0.50	-35,683
Classified	4.00	175,669	4.00	176,980	0.00	1,311
Fringe	0.00	86,737	0.00	74,427	0.00	-12,310
Operating	0.00	13,500	0.00	13,500	0.00	0
Total	4.50	311,589	4.00	264,907	-0.50	-46,682
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
COMPUTER SERVICES						
Professional	3.00	197,968	2.00	116,500	-1.00	-81,468
Fringe	0.00	63,370	0.00	38,100	0.00	-25,270
Operating	0.00	21,000	0.00	21,000	0.00	0
Total	3.00	282,338	2.00	175,600	-1.00	-106,738
POSTAGE						
Operating	0.00	63,750	0.00	63,750	0.00	0
Total	0.00	63,750	0.00	63,750	0.00	0
LEGAL COUNSEL						
Professional	0.25	30,797	0.25	31,308	0.00	511
Fringe	0.00	11,255	0.00	11,618	0.00	363
Total	0.25	42,052	0.25	42,926	0.00	874
PUBLIC INFORMATION						
Professional	1.50	124,018	1.50	111,412	0.00	-12,606
Fringe	0.00	36,424	0.00	33,161	0.00	-3,263
Operating	0.00	78,000	0.00	78,000	0.00	0
Total	1.50	238,442	1.50	222,573	0.00	-15,869

Great Basin College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FOUNDTION & DEVELOPMENT						
Professional	0.50	50,127	0.50	51,412	0.00	1,285
Fringe	0.00	13,890	0.00	13,582	0.00	-308
Total	0.50	64,017	0.50	64,994	0.00	977
FID & LIAB INSURANCE						
Operating	0.00	39,162	0.00	41,573	0.00	2,411
Total	0.00	39,162	0.00	41,573	0.00	2,411
INSTITUTIONAL RESEARCH						
Professional	1.00	87,750	1.00	90,000	0.00	2,250
Fringe	0.00	25,008	0.00	24,401	0.00	-607
Operating	0.00	3,750	0.00	3,750	0.00	0
Total	1.00	116,508	1.00	118,151	0.00	1,643
TOTAL INSTIT'L SUPPORT						
Professional	16.75	1,302,560	12.25	997,844	-4.50	-304,716
Classified	10.00	393,815	11.00	436,017	1.00	42,202
Wages	0.00	27,100	0.00	7,300	0.00	-19,800
Fringe	0.00	612,681	0.00	504,971	0.00	-107,710
Operating	0.00	339,533	0.00	344,944	0.00	5,411
Total	26.75	2,675,689	23.25	2,291,076	-3.50	-384,613
O & M OF PLANT						
JANITORIAL SVCS						
Classified	23.00	854,760	20.00	721,493	-3.00	-133,267
Fringe	0.00	395,635	0.00	330,552	0.00	-65,083
Operating	0.00	67,500	0.00	67,500	0.00	0
Total	23.00	1,317,895	20.00	1,119,545	-3.00	-198,350

Great Basin College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GROUPS MAINT						
Professional	2.00	152,514	1.00	60,245	-1.00	-92,269
Classified	7.00	251,062	7.00	246,537	0.00	-4,525
Fringe	0.00	176,579	0.00	134,213	0.00	-42,366
Operating	0.00	42,750	0.00	42,750	0.00	0
Total	9.00	622,905	8.00	483,745	-1.00	-139,160
SERVICES						
Operating	0.00	26,250	0.00	26,250	0.00	0
Total	0.00	26,250	0.00	26,250	0.00	0
INSURANCE						
Operating	0.00	42,782	0.00	44,256	0.00	1,474
Total	0.00	42,782	0.00	44,256	0.00	1,474
EQUIPMENT ALLOCATION						
Operating	0.00	0	0.00	5,000	0.00	5,000
Total	0.00	0	0.00	5,000	0.00	5,000
MAINTENANCE AGREEMENTS						
Operating	0.00	37,176	0.00	37,176	0.00	0
Total	0.00	37,176	0.00	37,176	0.00	0
UTILITIES						
Operating	0.00	904,950	0.00	904,950	0.00	0
Total	0.00	904,950	0.00	904,950	0.00	0
REPAIRS AND IMPROVEMENTS						
Operating	0.00	82,500	0.00	82,500	0.00	0
Total	0.00	82,500	0.00	82,500	0.00	0
PROPERTY RENT						
Operating	0.00	46,053	0.00	46,053	0.00	0
Total	0.00	46,053	0.00	46,053	0.00	0

Great Basin College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GAS AND OIL						
Operating	0.00	33,000	0.00	33,000	0.00	0
Total	0.00	33,000	0.00	33,000	0.00	0
TOTAL O & M OF PLANT						
Professional	2.00	152,514	1.00	60,245	-1.00	-92,269
Classified	30.00	1,105,822	27.00	968,030	-3.00	-137,792
Fringe	0.00	572,214	0.00	464,765	0.00	-107,449
Operating	0.00	1,282,961	0.00	1,289,435	0.00	6,474
Total	32.00	3,113,511	28.00	2,782,475	-4.00	-331,036
<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

Great Basin College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VETERANS GIA						
Operating	0.00	710	0.00	710	0.00	0
Total	0.00	710	0.00	710	0.00	0
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
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-180,904	0.00	-175,119	0.00	5,785
Classified	0.00	-60,000	0.00	-56,046	0.00	3,954
Fringe	0.00	-3,732	0.00	-4,282	0.00	-550
Total	0.00	-244,636	0.00	-235,447	0.00	9,189
RESERVES - VACANCY SAVINGS						
Professional	0.00	-107,149	0.00	-187,069	0.00	-79,920
Classified	0.00	-135,193	0.00	-59,072	0.00	76,121
Total	0.00	-242,342	0.00	-246,141	0.00	-3,799
TOTAL RESERVES						
Professional	0.00	-288,053	0.00	-362,188	0.00	-74,135
Classified	0.00	-195,193	0.00	-115,118	0.00	80,075
Fringe	0.00	-3,732	0.00	-4,282	0.00	-550
Total	0.00	-486,978	0.00	-481,588	0.00	5,390

Great Basin College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL GBC						
Professional	157.76	8,912,364	147.27	7,701,369	-10.49	-1,210,995
Classified	73.21	2,516,259	67.99	2,414,112	-5.22	-102,147
Wages	0.00	131,543	0.00	82,243	0.00	-49,300
Fringe	0.00	4,098,364	0.00	3,666,319	0.00	-432,045
Operating	0.00	2,252,808	0.00	2,270,694	0.00	17,886
Total	230.97	17,911,338	215.26	16,134,737	-15.71	-1,776,601

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Truckee Meadows Community College

**State Supported Operating Budget
Revenues by Source**

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	30,603,292	68.74%	29,548,559	68.90%	-1,054,733	-3.45%
AB 511 SALARY RESTORATION	0	0.00%	479,206	1.12%	479,206	-
Total State Appropriation	30,603,292	68.74%	30,027,765	70.02%	-575,527	-1.88%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	11,266,320	25.31%	11,595,536	27.04%	329,216	2.92%
Non-Resident Tuition	1,083,557	2.43%	1,069,861	2.49%	-13,696	-1.26%
Miscellaneous Student Fees	113,353	0.25%	120,922	0.28%	7,569	6.68%
Surcharge	1,348,769	3.03%	0	0.00%	-1,348,769	-100.00%
Operating Capital Investment	106,386	0.24%	70,615	0.16%	-35,771	-33.62%
Total Other Revenue Sources	13,918,385	31.26%	12,856,934	29.98%	-1,061,451	-7.63%
TOTAL REVENUE	44,521,677	100.00%	42,884,699	100.00%	-1,636,978	-3.68%

Truckee Meadows Community College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	80.05	4,963,249	68.21	4,220,997	-11.84	-742,252
Classified	15.50	606,355	17.00	671,901	1.50	65,546
Wages	0.00	29,494	0.00	29,494	0.00	0
Fringe	0.00	1,844,382	0.00	1,617,261	0.00	-227,121
Operating	0.00	384,174	0.00	401,019	0.00	16,845
Total	95.55	7,827,654	85.21	6,940,672	-10.34	-886,982
GENERAL EDUCATION						
Professional	201.65	10,055,589	190.21	9,494,103	-11.44	-561,486
Teaching Assistant	0.00	198,935	0.00	160,000	0.00	-38,935
Classified	14.28	583,913	14.28	596,646	0.00	12,733
Wages	0.00	190,533	0.00	190,533	0.00	0
Fringe	0.00	2,427,592	0.00	2,198,044	0.00	-229,548
Operating	0.00	387,785	0.00	389,127	0.00	1,342
Total	215.93	13,844,347	204.49	13,028,453	-11.44	-815,894
DEVELOPMENTAL						
Professional	16.50	975,804	15.50	970,174	-1.00	-5,630
Fringe	0.00	324,256	0.00	296,477	0.00	-27,779
Operating	0.00	18,424	0.00	18,424	0.00	0
Total	16.50	1,318,484	15.50	1,285,075	-1.00	-33,409
TOTAL INSTR & DEPT RESEARCH						
Professional	298.20	15,994,642	273.92	14,685,274	-24.28	-1,309,368
Teaching Assistant	0.00	198,935	0.00	160,000	0.00	-38,935
Classified	29.78	1,190,268	31.28	1,268,547	1.50	78,279
Wages	0.00	220,027	0.00	220,027	0.00	0
Fringe	0.00	4,596,230	0.00	4,111,782	0.00	-484,448
Operating	0.00	790,383	0.00	808,570	0.00	18,187
Total	327.98	22,990,485	305.20	21,254,200	-22.78	-1,736,285

Truckee Meadows Community College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
VP, ACADEMIC AFFAIRS						
Professional	3.00	314,925	3.00	330,747	0.00	15,822
Classified	2.00	90,201	2.00	92,081	0.00	1,880
Fringe	0.00	122,157	0.00	123,736	0.00	1,579
Operating	0.00	14,328	0.00	22,328	0.00	8,000
Total	5.00	541,611	5.00	568,892	0.00	27,281
TEACHING TECHNOLOGIES						
Professional	5.00	337,310	4.00	247,463	-1.00	-89,847
Fringe	0.00	114,551	0.00	88,424	0.00	-26,127
Operating	0.00	4,689	0.00	4,689	0.00	0
Total	5.00	456,550	4.00	340,576	-1.00	-115,974
LIBRARY OPERATIONS						
Professional	4.00	293,299	4.00	294,201	0.00	902
Classified	8.00	307,999	8.00	304,640	0.00	-3,359
Wages	0.00	58,942	0.00	58,942	0.00	0
Fringe	0.00	235,917	0.00	241,266	0.00	5,349
Operating	0.00	59,832	0.00	59,832	0.00	0
Total	12.00	955,989	12.00	958,881	0.00	2,892
LIB BK& EQUIP ACQ						
Operating	0.00	115,716	0.00	115,716	0.00	0
Total	0.00	115,716	0.00	115,716	0.00	0
ACADEMIC COMPUTING						
Professional	5.00	290,661	4.50	267,881	-0.50	-22,780
Classified	1.50	103,722	1.00	139,583	-0.50	35,861
Fringe	0.00	144,990	0.00	141,773	0.00	-3,217
Operating	0.00	17,670	0.00	17,670	0.00	0
Total	6.50	557,043	5.50	566,907	-1.00	9,864

Truckee Meadows Community College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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	210,187	5.00	580,343	3.00	370,156
Fringe	0.00	54,580	0.00	144,054	0.00	89,474
Operating	0.00	1,600	0.00	1,600	0.00	0
Total	2.00	266,367	5.00	725,997	3.00	459,630
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	30,050	0.80	30,819	0.00	769
Wages	0.00	8,800	0.00	8,800	0.00	0
Fringe	0.00	14,570	0.00	14,215	0.00	-355
Operating	0.00	25,725	0.00	25,725	0.00	0
Total	0.80	79,145	0.80	79,559	0.00	414
WDCE ADMINISTRATION						
Professional	1.50	119,926	1.50	121,308	0.00	1,382
Classified	3.00	105,972	3.00	108,352	0.00	2,380
Wages	0.00	0	0.00	10,400	0.00	10,400
Fringe	0.00	94,978	0.00	96,575	0.00	1,597
Operating	0.00	11,858	0.00	11,858	0.00	0
Total	4.50	332,734	4.50	348,493	0.00	15,759
MEDIA SERVICES						
Professional	4.00	216,697	4.00	222,253	0.00	5,556
Fringe	0.00	74,380	0.00	73,518	0.00	-862
Operating	0.00	23,542	0.00	27,634	0.00	4,092
Total	4.00	314,619	4.00	323,405	0.00	8,786

Truckee Meadows Community College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REDFIELD MANAGER						
Professional	1.73	88,750	1.73	89,795	0.00	1,045
Wages	0.00	9,600	0.00	9,600	0.00	0
Fringe	0.00	27,374	0.00	27,876	0.00	502
Operating	0.00	2,700	0.00	2,700	0.00	0
Total	1.73	128,424	1.73	129,971	0.00	1,547
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
REDFIELD MANAGER						
Classified	0.50	19,022	0.00	0	-0.50	-19,022
Fringe	0.00	10,230	0.00	0	0.00	-10,230
Total	0.50	29,252	0.00	0	-0.50	-29,252
TOTAL ACADEMIC SUPPORT						
Professional	26.23	1,871,755	27.73	2,153,991	1.50	282,236
Classified	15.80	656,966	14.80	675,475	-1.00	18,509
Wages	0.00	77,342	0.00	87,742	0.00	10,400
Fringe	0.00	893,727	0.00	951,437	0.00	57,710
Operating	0.00	478,660	0.00	490,752	0.00	12,092
Total	42.03	3,978,450	42.53	4,359,397	0.50	380,947
<u>STUDENT SERVICES</u>						
DEAN STUDENT SERVICES						
Professional	1.00	103,988	1.00	114,686	0.00	10,698
Fringe	0.00	27,101	0.00	28,572	0.00	1,471
Operating	0.00	5,664	0.00	5,664	0.00	0
Total	1.00	136,753	1.00	148,922	0.00	12,169

Truckee Meadows Community College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADMISSIONS AND RECORDS						
Professional	1.00	83,133	2.00	172,935	1.00	89,802
Classified	11.00	478,647	9.00	388,912	-2.00	-89,735
Wages	0.00	11,902	0.00	11,902	0.00	0
Fringe	0.00	253,177	0.00	230,197	0.00	-22,980
Operating	0.00	50,452	0.00	55,452	0.00	5,000
Total	12.00	877,311	11.00	859,398	-1.00	-17,913
COUNSELING						
Professional	6.64	461,810	6.79	451,006	0.15	-10,804
Classified	1.00	45,205	1.00	45,957	0.00	752
Wages	0.00	8,649	0.00	8,649	0.00	0
Fringe	0.00	154,603	0.00	150,918	0.00	-3,685
Operating	0.00	17,462	0.00	17,462	0.00	0
Total	7.64	687,729	7.79	673,992	0.15	-13,737
FINANCIAL AID						
Professional	6.15	381,520	6.15	389,456	0.00	7,936
Classified	6.00	237,009	6.00	242,353	0.00	5,344
Wages	0.00	7,575	0.00	7,575	0.00	0
Fringe	0.00	249,293	0.00	249,297	0.00	4
Operating	0.00	27,309	0.00	27,309	0.00	0
Total	12.15	902,706	12.15	915,990	0.00	13,284
PROSPECTIVE STUDENT PROGRAMS						
Professional	2.00	115,335	1.00	71,783	-1.00	-43,552
Wages	0.00	19,097	0.00	19,097	0.00	0
Fringe	0.00	38,383	0.00	21,176	0.00	-17,207
Operating	0.00	26,879	0.00	26,879	0.00	0
Total	2.00	199,694	1.00	138,935	-1.00	-60,759

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Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RE-ENTRY						
Professional	1.00	71,366	0.50	31,307	-0.50	-40,059
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	21,531	0.00	14,117	0.00	-7,414
Operating	0.00	23,211	0.00	23,211	0.00	0
Total	1.00	121,108	0.50	73,635	-0.50	-47,473
CAREER CENTER						
Professional	7.08	366,788	7.08	387,978	0.00	21,190
Classified	0.00	0	1.00	47,606	1.00	47,606
Wages	0.00	8,649	0.00	8,649	0.00	0
Fringe	0.00	130,933	0.00	145,146	0.00	14,213
Operating	0.00	17,714	0.00	17,714	0.00	0
Total	7.08	524,084	8.08	607,093	1.00	83,009
DISABLED STUDENTS						
Professional	4.09	206,225	5.09	268,862	1.00	62,637
Classified	1.00	40,862	1.00	41,906	0.00	1,044
Fringe	0.00	63,309	0.00	82,299	0.00	18,990
Operating	0.00	23,344	0.00	23,344	0.00	0
Total	5.09	333,740	6.09	416,411	1.00	82,671
ACCUPLACER/ASSESSMENT						
Professional	0.28	9,725	0.28	9,725	0.00	0
Classified	0.50	14,720	0.50	15,086	0.00	366
Fringe	0.00	7,226	0.00	8,931	0.00	1,705
Operating	0.00	34,340	0.00	36,840	0.00	2,500
Total	0.78	66,011	0.78	70,582	0.00	4,571
ED CENTER' STUDENT SERVICES						
Wages	0.00	10,491	0.00	10,491	0.00	0
Operating	0.00	7,845	0.00	7,845	0.00	0
Total	0.00	18,336	0.00	18,336	0.00	0

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Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RETENTION						
Professional	1.00	83,655	2.00	134,670	1.00	51,015
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	0
Wages	0.00	0	0.00	43,200	0.00	43,200
Fringe	0.00	23,629	0.00	40,818	0.00	17,189
Operating	0.00	18,947	0.00	18,947	0.00	0
Total	1.00	135,267	2.00	246,671	1.00	111,404
VP STUDENT SERVICES						
Operating	0.00	18,597	0.00	18,597	0.00	0
Total	0.00	18,597	0.00	18,597	0.00	0
DEAN, STUDENT SUPPORT SERVICES						
Professional	1.00	86,775	1.00	44,833	0.00	-41,942
Fringe	0.00	24,162	0.00	12,129	0.00	-12,033
Operating	0.00	2,800	0.00	2,800	0.00	0
Total	1.00	113,737	1.00	59,762	0.00	-53,975
STUDENT LEADERSHIP						
Professional	1.00	58,500	1.00	52,324	0.00	-6,176
Fringe	0.00	19,334	0.00	17,821	0.00	-1,513
Operating	0.00	300	0.00	300	0.00	0
Total	1.00	78,134	1.00	70,445	0.00	-7,689
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						
Operating	0.00	8,000	0.00	8,000	0.00	0
Total	0.00	8,000	0.00	8,000	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	32.24	2,028,820	33.89	2,129,565	1.65	100,745
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	0
Classified	19.50	816,443	18.50	781,820	-1.00	-34,623
Wages	0.00	71,363	0.00	114,563	0.00	43,200
Fringe	0.00	1,012,681	0.00	1,001,421	0.00	-11,260
Operating	0.00	304,064	0.00	311,564	0.00	7,500
Total	51.74	4,242,407	52.39	4,347,969	0.65	105,562
<u>INSTIT'L SUPPORT</u>						
PRESIDENTS OFFICE						
Professional	3.00	382,319	3.00	392,204	0.00	9,885
Fringe	0.00	91,711	0.00	92,355	0.00	644
Operating	0.00	26,451	0.00	26,451	0.00	0
Total	3.00	500,481	3.00	511,010	0.00	10,529
HUMAN RESOURCES						
Professional	2.00	188,961	2.00	199,471	0.00	10,510
Classified	5.00	220,055	5.00	214,105	0.00	-5,950
Wages	0.00	3,150	0.00	3,150	0.00	0
Fringe	0.00	156,871	0.00	160,965	0.00	4,094
Operating	0.00	20,932	0.00	20,932	0.00	0
Total	7.00	589,969	7.00	598,623	0.00	8,654
EMPLOYEE DEVELOPMENT CENTER						
Professional	2.11	115,812	2.11	117,783	0.00	1,971
Classified	1.00	45,205	1.00	45,957	0.00	752
Fringe	0.00	45,024	0.00	45,143	0.00	119
Operating	0.00	24,025	0.00	24,025	0.00	0
Total	3.11	230,066	3.11	232,908	0.00	2,842

Truckee Meadows Community College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL ADVANCEMENT						
Professional	1.00	116,577	1.00	119,566	0.00	2,989
Classified	2.00	85,336	2.00	87,091	0.00	1,755
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	68,723	0.00	68,837	0.00	114
Operating	0.00	16,610	0.00	16,610	0.00	0
Total	3.00	289,246	3.00	294,104	0.00	4,858
PUBLICATION & PUBLIC INFO						
Professional	2.50	190,236	2.50	195,114	0.00	4,878
Classified	2.00	83,415	2.00	85,545	0.00	2,130
Fringe	0.00	89,315	0.00	88,514	0.00	-801
Operating	0.00	74,968	0.00	74,968	0.00	0
Total	4.50	437,934	4.50	444,141	0.00	6,207
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	380,328	3.00	164,212	-2.00	-216,116
Classified	6.00	244,498	4.00	150,127	-2.00	-94,371
Wages	0.00	20,414	0.00	10,414	0.00	-10,000
Fringe	0.00	245,542	0.00	116,237	0.00	-129,305
Operating	0.00	97,854	0.00	33,717	0.00	-64,137
Total	11.00	988,636	7.00	474,707	-4.00	-513,929
INFORMATION TECHNOLOGY OPER						
Professional	5.00	345,962	5.00	379,683	0.00	33,721
Classified	1.00	58,986	1.00	59,967	0.00	981
Wages	0.00	21,771	0.00	21,771	0.00	0
Fringe	0.00	132,378	0.00	138,664	0.00	6,286
Operating	0.00	78,795	0.00	78,795	0.00	0
Total	6.00	637,892	6.00	678,880	0.00	40,988

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
POLICE DEPARTMENT						
Professional	2.50	193,874	3.00	243,382	0.50	49,508
Classified	12.00	626,669	12.00	689,709	0.00	63,040
Fringe	0.00	419,083	0.00	418,799	0.00	-284
Operating	0.00	117,762	0.00	117,762	0.00	0
Total	14.50	1,357,388	15.00	1,469,652	0.50	112,264
APPLICATIONS DEVELOPMENT						
Professional	2.50	188,791	2.50	139,277	0.00	-49,514
Fringe	0.00	54,022	0.00	53,567	0.00	-455
Operating	0.00	7,423	0.00	7,423	0.00	0
Total	2.50	250,236	2.50	200,267	0.00	-49,969
INSTITUTIONAL RESEARCH						
Professional	3.00	223,318	4.00	313,754	1.00	90,436
Fringe	0.00	66,167	0.00	89,293	0.00	23,126
Operating	0.00	17,253	0.00	17,253	0.00	0
Total	3.00	306,738	4.00	420,300	1.00	113,562
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	221,676	2.00	227,110	0.00	5,434
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	62,974	0.00	63,893	0.00	919
Operating	0.00	49,595	0.00	49,595	0.00	0
Total	2.00	339,245	2.00	345,598	0.00	6,353
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

Truckee Meadows Community College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET						
Professional	2.00	179,401	3.00	253,011	1.00	73,610
Classified	0.00	0	3.00	129,791	3.00	129,791
Fringe	0.00	49,323	0.00	140,749	0.00	91,426
Operating	0.00	5,687	0.00	10,687	0.00	5,000
Total	2.00	234,411	6.00	534,238	4.00	299,827
FACULTY SENATE						
Classified	1.00	29,670	1.00	30,172	0.00	502
Fringe	0.00	17,909	0.00	17,861	0.00	-48
Operating	0.00	12,010	0.00	12,010	0.00	0
Total	1.00	59,589	1.00	60,043	0.00	454
DEV, ALUMNI RELATIONS						
Operating	0.00	6,587	0.00	6,587	0.00	0
Total	0.00	6,587	0.00	6,587	0.00	0
EMPLOYEE ADA						
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	0.00	15,000	0.00	15,000	0.00	0
PUBLICATIONS						
Operating	0.00	141,935	0.00	141,935	0.00	0
Total	0.00	141,935	0.00	141,935	0.00	0
CENTRAL SERVICES						
Professional	1.00	58,986	1.00	66,251	0.00	7,265
Classified	1.00	49,339	2.00	78,071	1.00	28,732
Wages	0.00	4,150	0.00	4,150	0.00	0
Fringe	0.00	50,342	0.00	66,184	0.00	15,842
Operating	0.00	24,365	0.00	24,365	0.00	0
Total	2.00	187,182	3.00	239,021	1.00	51,839

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Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SOFTWARE						
Operating	0.00	149,612	0.00	174,662	0.00	25,050
Total	0.00	149,612	0.00	174,662	0.00	25,050
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
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	0.00	0	1.00	133,879	1.00	133,879
Classified	0.00	0	1.00	34,139	1.00	34,139
Fringe	0.00	0	0.00	51,005	0.00	51,005
Operating	0.00	2,283	0.00	36,000	0.00	33,717
Total	0.00	2,283	2.00	255,023	2.00	252,740
SYSTEM LAWYER						
Professional	0.38	46,196	0.38	46,961	0.00	765
Fringe	0.00	16,705	0.00	17,266	0.00	561
Operating	0.00	4,300	0.00	4,300	0.00	0
Total	0.38	67,201	0.38	68,527	0.00	1,326

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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	29,441	1.00	29,498	0.00	57
Fringe	0.00	14,453	0.00	14,094	0.00	-359
Operating	0.00	48,795	0.00	48,795	0.00	0
Total	1.00	92,689	1.00	92,387	0.00	-302
NCIC DISPATCH						
Operating	0.00	18,000	0.00	26,500	0.00	8,500
Total	0.00	18,000	0.00	26,500	0.00	8,500
APPLICATIONS DEV-PROG						
Professional	3.00	256,561	3.00	267,610	0.00	11,049
Wages	0.00	6,400	0.00	6,400	0.00	0
Fringe	0.00	71,844	0.00	72,537	0.00	693
Operating	0.00	18,074	0.00	18,074	0.00	0
Total	3.00	352,879	3.00	364,621	0.00	11,742
RECRUITING						
Operating	0.00	36,705	0.00	36,705	0.00	0
Total	0.00	36,705	0.00	36,705	0.00	0
STUDENT DEV MARKETING						
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	0.00	15,000	0.00	15,000	0.00	0
TRAFFIC CONTROL						
Operating	0.00	35,000	0.00	26,500	0.00	-8,500
Total	0.00	35,000	0.00	26,500	0.00	-8,500

Truckee Meadows Community College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REPROGRAPHICS						
Classified	1.00	39,108	0.00	0	-1.00	-39,108
Fringe	0.00	16,274	0.00	0	0.00	-16,274
Operating	0.00	90,000	0.00	0	0.00	-90,000
Total	1.00	145,382	0.00	0	-1.00	-145,382
WEB SITE SUPPORT						
Professional	2.00	115,796	2.00	118,766	0.00	2,970
Fringe	0.00	38,462	0.00	38,076	0.00	-386
Operating	0.00	1,451	0.00	1,451	0.00	0
Total	2.00	155,709	2.00	158,293	0.00	2,584
EXTERNAL FUNDING GRANTS						
Professional	1.00	130,533	0.00	0	-1.00	-130,533
Classified	1.00	55,207	1.00	0	0.00	-55,207
Fringe	0.00	50,761	0.00	0	0.00	-50,761
Operating	0.00	14,500	0.00	0	0.00	-14,500
Total	2.00	251,001	1.00	0	-1.00	-251,001
TOTAL INSTIT'L SUPPORT						
Professional	39.99	3,335,327	40.49	3,378,034	0.50	42,707
Classified	34.00	1,566,929	36.00	1,634,172	2.00	67,243
Wages	0.00	62,885	0.00	52,885	0.00	-10,000
Fringe	0.00	1,757,883	0.00	1,754,039	0.00	-3,844
Operating	0.00	1,353,467	0.00	1,248,597	0.00	-104,870
Total	73.99	8,076,491	76.49	8,067,727	2.50	-8,764
O & M OF PLANT						
O&M OF PLANT						
Operating	0.00	55,726	0.00	0	0.00	-55,726
Total	0.00	55,726	0.00	0	0.00	-55,726

Truckee Meadows Community College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O&M SUPERVISION						
Professional	2.00	176,162	2.00	198,747	0.00	22,585
Classified	3.00	135,114	3.00	137,348	0.00	2,234
Wages	0.00	10,108	0.00	10,108	0.00	0
Fringe	0.00	116,197	0.00	119,880	0.00	3,683
Operating	0.00	157,698	0.00	178,848	0.00	21,150
Total	5.00	595,279	5.00	644,931	0.00	49,652
CUSTODIAL SERVICES						
Classified	23.00	739,339	23.00	747,163	0.00	7,824
Wages	0.00	6,632	0.00	6,632	0.00	0
Fringe	0.00	364,485	0.00	366,373	0.00	1,888
Operating	0.00	210,772	0.00	245,772	0.00	35,000
Total	23.00	1,321,228	23.00	1,365,940	0.00	44,712
REPAIRS-IMPROVEMENTS						
Classified	8.00	361,828	8.00	363,777	0.00	1,949
Fringe	0.00	153,380	0.00	155,006	0.00	1,626
Operating	0.00	103,168	0.00	125,168	0.00	22,000
Total	8.00	618,376	8.00	643,951	0.00	25,575
FURNITURE & COMPUTER REPLACEMENT						
Operating	0.00	5,000	0.00	0	0.00	-5,000
Total	0.00	5,000	0.00	0	0.00	-5,000
UTILITIES						
Operating	0.00	1,347,000	0.00	1,150,000	0.00	-197,000
Total	0.00	1,347,000	0.00	1,150,000	0.00	-197,000
GROUNDS						
Classified	8.00	265,553	8.00	263,777	0.00	-1,776
Fringe	0.00	137,188	0.00	141,609	0.00	4,421
Operating	0.00	142,436	0.00	150,436	0.00	8,000
Total	8.00	545,177	8.00	555,822	0.00	10,645

Truckee Meadows Community College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HI-TECH CENTER						
Operating	0.00	94,424	0.00	0	0.00	-94,424
Total	0.00	94,424	0.00	0	0.00	-94,424
OFF CAMPUS RENTAL						
Operating	0.00	575,669	0.00	456,833	0.00	-118,836
Total	0.00	575,669	0.00	456,833	0.00	-118,836
PROJECTS FACILITIES & OPER						
Operating	0.00	102,852	0.00	0	0.00	-102,852
Total	0.00	102,852	0.00	0	0.00	-102,852
PROPERTY & FIDELITY INS						
Operating	0.00	177,078	0.00	180,914	0.00	3,836
Total	0.00	177,078	0.00	180,914	0.00	3,836
HVACR						
Classified	3.00	162,738	3.00	165,955	0.00	3,217
Fringe	0.00	68,949	0.00	69,378	0.00	429
Operating	0.00	103,167	0.00	117,167	0.00	14,000
Total	3.00	334,854	3.00	352,500	0.00	17,646
TOTAL O & M OF PLANT						
Professional	2.00	176,162	2.00	198,747	0.00	22,585
Classified	45.00	1,664,572	45.00	1,678,020	0.00	13,448
Wages	0.00	16,740	0.00	16,740	0.00	0
Fringe	0.00	840,199	0.00	852,246	0.00	12,047
Operating	0.00	3,074,990	0.00	2,605,138	0.00	-469,852
Total	47.00	5,772,663	47.00	5,350,891	0.00	-421,772
SCHOLARSHIPS						
FACULTY GIA						
Operating	0.00	183,656	0.00	183,656	0.00	0
Total	0.00	183,656	0.00	183,656	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		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	-465,200	0.00	-437,922	0.00	27,278
Classified	0.00	-145,431	0.00	-135,836	0.00	9,595
Fringe	0.00	-122,122	0.00	-111,111	0.00	11,011
Total	0.00	-732,753	0.00	-684,869	0.00	47,884
RESERVES - VACANCY SAVINGS						
Professional	0.00	-242,082	0.00	-287,854	0.00	-45,772
Classified	0.00	-260,687	0.00	-219,465	0.00	41,222
Total	0.00	-502,769	0.00	-507,319	0.00	-4,550
TOTAL RESERVES						
Professional	0.00	-707,282	0.00	-725,776	0.00	-18,494
Classified	0.00	-406,118	0.00	-355,301	0.00	50,817
Fringe	0.00	-122,122	0.00	-111,111	0.00	11,011
Total	0.00	-1,235,522	0.00	-1,192,188	0.00	43,334

Truckee Meadows Community College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL TMCC						
Professional	398.66	22,699,424	378.03	21,819,835	-20.63	-879,589
Teaching Assistant	0.00	207,971	0.00	169,036	0.00	-38,935
Classified	144.08	5,489,060	145.58	5,682,733	1.50	193,673
Wages	0.00	739,357	0.00	782,957	0.00	43,600
Fringe	0.00	8,988,977	0.00	8,570,193	0.00	-418,784
Operating	0.00	6,396,888	0.00	5,859,945	0.00	-536,943
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Total	542.74	44,521,677	523.61	42,884,699	-19.13	-1,636,978

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Western Nevada College

**State Supported Operating Budget
Revenues by Source**

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	15,029,964	72.23%	13,319,386	69.70%	-1,710,578	-11.38%
AB 511 SALARY RESTORATION	0	0.00%	161,453	0.84%	161,453	-
Total State Appropriation	15,029,964	72.23%	13,480,839	70.54%	-1,549,125	-10.31%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,603,748	22.12%	4,429,311	23.18%	-174,437	-3.79%
Non-Resident Tuition	504,918	2.43%	1,136,428	5.95%	631,510	125.07%
Miscellaneous Student Fees	19,142	0.09%	19,400	0.10%	258	1.35%
Surcharge	600,075	2.88%	0	0.00%	-600,075	-100.00%
Operating Capital Investment	50,547	0.24%	43,690	0.23%	-6,857	-13.57%
Total Other Revenue Sources	5,778,430	27.77%	5,628,829	29.46%	-149,601	-2.59%
TOTAL REVENUE	20,808,394	100.00%	19,109,668	100.00%	-1,698,726	-8.16%

Western Nevada College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE						
Professional	0.70	57,878	0.90	63,456	0.20	5,578
Fringe	0.00	74,166	0.00	22,740	0.00	-51,426
Operating	0.00	7,662	0.00	1,635	0.00	-6,027
Total	0.70	139,706	0.90	87,831	0.20	-51,875
CAREER & TECHNICAL EDUCATION						
Professional	32.08	1,662,731	32.18	1,289,952	0.10	-372,779
Classified	1.00	45,205	1.00	45,923	0.00	718
Fringe	0.00	200,459	0.00	416,285	0.00	215,826
Operating	0.00	34,435	0.00	41,900	0.00	7,465
Total	33.08	1,942,830	33.18	1,794,060	0.10	-148,770
LIBERAL ARTS						
Professional	64.03	3,231,325	63.50	2,372,608	-0.53	-858,717
Classified	3.00	120,623	2.53	89,959	-0.47	-30,664
Fringe	0.00	889,283	0.00	685,365	0.00	-203,918
Operating	0.00	90,106	0.00	78,150	0.00	-11,956
Total	67.03	4,331,337	66.03	3,226,082	-1.00	-1,105,255
DOUGLAS CENTER FACILITY						
Professional	1.00	39,975	1.00	41,000	0.00	1,025
Fringe	0.00	16,275	0.00	16,132	0.00	-143
Operating	0.00	4,514	0.00	4,342	0.00	-172
Total	1.00	60,764	1.00	61,474	0.00	710
VICE PRESIDENT ACADEMIC AFFAIRS						
Teaching Assistant	0.00	78,200	0.00	82,566	0.00	4,366
Fringe	0.00	4,038	0.00	4,066	0.00	28
Operating	0.00	12,000	0.00	5,183	0.00	-6,817
Total	0.00	94,238	0.00	91,815	0.00	-2,423

Western Nevada College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN OF INSTRUCTION						
Professional	0.00	0	0.00	7,000	0.00	7,000
Fringe	0.00	0	0.00	697	0.00	697
Operating	0.00	0	0.00	6,938	0.00	6,938
Total	0.00	0	0.00	14,635	0.00	14,635
NURSING AND ALLIED HEALTH						
Professional	15.87	741,942	7.36	607,716	-8.51	-134,226
Classified	1.00	39,108	1.00	40,086	0.00	978
Fringe	0.00	216,641	8.51	192,106	8.51	-24,535
Operating	0.00	30,713	0.00	23,976	0.00	-6,737
Total	16.87	1,028,404	16.87	863,884	0.00	-164,520
TOTAL INSTR & DEPT RESEARCH						
Professional	113.68	5,733,851	104.94	4,381,732	-8.74	-1,352,119
Teaching Assistant	0.00	78,200	0.00	82,566	0.00	4,366
Classified	5.00	204,936	4.53	175,968	-0.47	-28,968
Fringe	0.00	1,400,862	8.51	1,337,391	8.51	-63,471
Operating	0.00	179,430	0.00	162,124	0.00	-17,306
Total	118.68	7,597,279	117.98	6,139,781	-0.70	-1,457,498
<u>ACADEMIC SUPPORT</u>						
TUTORS - CARSON						
Teaching Assistant	0.00	51,000	0.00	60,000	0.00	9,000
Fringe	0.00	2,634	0.00	3,092	0.00	458
Operating	0.00	1,500	0.00	1,425	0.00	-75
Total	0.00	55,134	0.00	64,517	0.00	9,383
TUTORS - FALLON						
Teaching Assistant	0.00	18,000	0.00	20,000	0.00	2,000
Fringe	0.00	930	0.00	1,031	0.00	101
Operating	0.00	1,200	0.00	1,140	0.00	-60
Total	0.00	20,130	0.00	22,171	0.00	2,041

Western Nevada College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COORDINATOR OF WEB INSTRUCTION						
Professional	1.00	97,598	1.00	99,403	0.00	1,805
Fringe	0.00	24,800	0.00	24,690	0.00	-110
Operating	0.00	4,800	0.00	4,275	0.00	-525
Total	1.00	127,198	1.00	128,368	0.00	1,170
VP ACADEMIC & STUDENT AFFAIRS						
Professional	2.00	199,308	2.00	217,287	0.00	17,979
Fringe	0.00	54,859	0.00	57,444	0.00	2,585
Operating	0.00	16,500	0.00	13,875	0.00	-2,625
Total	2.00	270,667	2.00	288,606	0.00	17,939
DISTANCE EDUCATION						
Professional	0.65	17,978	0.65	17,978	0.00	0
Fringe	0.00	1,798	0.00	1,789	0.00	-9
Total	0.65	19,776	0.65	19,767	0.00	-9
LIBRARY & INSTRUCTIONAL TECH						
Professional	10.00	642,615	10.00	674,202	0.00	31,587
Classified	3.00	118,828	3.00	121,145	0.00	2,317
Wages	0.00	21,200	0.00	14,084	0.00	-7,116
Fringe	0.00	286,510	0.00	277,688	0.00	-8,822
Operating	0.00	9,900	0.00	9,390	0.00	-510
Total	13.00	1,079,053	13.00	1,096,509	0.00	17,456
LIB BK& EQUIP ACQ						
Operating	0.00	118,000	0.00	78,000	0.00	-40,000
Total	0.00	118,000	0.00	78,000	0.00	-40,000
VPASA CLASSIFIED VOLUNTEER						
Classified	0.00	2,154	0.00	1,417	0.00	-737
Wages	0.00	200	0.00	67	0.00	-133
Fringe	0.00	431	0.00	166	0.00	-265
Total	0.00	2,785	0.00	1,650	0.00	-1,135

Western Nevada College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
ASSESSMENT						
Operating	0.00	4,125	0.00	3,919	0.00	-206
Total	0.00	4,125	0.00	3,919	0.00	-206
SENATE FACULTY TRAVEL/WORKLOAD						
Operating	0.00	2,985	0.00	1,856	0.00	-1,129
Total	0.00	2,985	0.00	1,856	0.00	-1,129
TOTAL ACADEMIC SUPPORT						
Professional	13.65	957,499	13.65	1,008,870	0.00	51,371
Teaching Assistant	0.00	69,000	0.00	80,000	0.00	11,000
Classified	3.00	120,982	3.00	122,562	0.00	1,580
Wages	0.00	21,400	0.00	14,151	0.00	-7,249
Fringe	0.00	371,962	0.00	365,900	0.00	-6,062
Operating	0.00	159,010	0.00	113,880	0.00	-45,130
Total	16.65	1,699,853	16.65	1,705,363	0.00	5,510
<u>STUDENT SERVICES</u>						
PEER MENTORING						
Professional	0.00	7,650	0.00	7,650	0.00	0
Fringe	0.00	764	0.00	1,188	0.00	424
Total	0.00	8,414	0.00	8,838	0.00	424
DEAN OF STUDENT SERVICES						
Professional	1.00	114,150	2.00	170,207	1.00	56,057
Classified	1.00	51,806	0.00	0	-1.00	-51,806
Wages	0.00	11,001	0.00	5,527	0.00	-5,474
Fringe	0.00	68,789	0.00	70,222	0.00	1,433
Operating	0.00	13,914	0.00	8,981	0.00	-4,933
Total	2.00	259,660	2.00	254,937	0.00	-4,723

Western Nevada College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADMISSIONS & RECORDS						
Professional	1.00	104,031	1.00	135,054	0.00	31,023
Classified	3.00	119,141	3.00	122,120	0.00	2,979
Wages	0.00	0	0.00	2,633	0.00	2,633
Fringe	0.00	77,713	0.00	48,727	0.00	-28,986
Operating	0.00	9,200	0.00	8,199	0.00	-1,001
Total	4.00	310,085	4.00	316,733	0.00	6,648
GENERAL STUDENT WAGES						
Wages	0.00	52,125	0.00	60,990	0.00	8,865
Fringe	0.00	3,492	0.00	4,086	0.00	594
Total	0.00	55,617	0.00	65,076	0.00	9,459
FINANCIAL AID FWS MATCHING						
Wages	0.00	21,850	0.00	1,557	0.00	-20,293
Fringe	0.00	1,464	0.00	23,540	0.00	22,076
Total	0.00	23,314	0.00	25,097	0.00	1,783
COUNSELING						
Professional	3.50	264,042	4.00	290,173	0.50	26,131
Classified	3.00	113,396	3.00	115,451	0.00	2,055
Fringe	0.00	144,887	0.00	140,061	0.00	-4,826
Operating	0.00	4,978	0.00	3,349	0.00	-1,629
Total	6.50	527,303	7.00	549,034	0.50	21,731
COUNSELING/FALLON						
Operating	0.00	4,221	0.00	1,950	0.00	-2,271
Total	0.00	4,221	0.00	1,950	0.00	-2,271
FINANCIAL AID						
Professional	2.90	198,341	3.00	196,859	0.10	-1,482
Classified	1.00	38,043	1.00	38,642	0.00	599
Fringe	0.00	93,878	0.00	82,470	0.00	-11,408
Operating	0.00	6,186	0.00	4,946	0.00	-1,240
Total	3.90	336,448	4.00	322,917	0.10	-13,531

Western Nevada College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADA LETTER OF APPOINTMENT & FRINGE						
Professional	3.73	161,955	1.00	79,975	-2.73	-81,980
Wages	0.00	2,500	0.00	0	0.00	-2,500
Fringe	0.00	31,944	0.00	23,322	0.00	-8,622
Operating	0.00	16,768	0.00	52,650	0.00	35,882
Total	3.73	213,167	1.00	155,947	-2.73	-57,220
STUDENT GOV GENERAL						
Operating	0.00	6,906	0.00	5,969	0.00	-937
Total	0.00	6,906	0.00	5,969	0.00	-937
OUTREACH						
Professional	1.00	66,110	1.00	63,561	0.00	-2,549
Wages	0.00	9,061	0.00	9,061	0.00	0
Fringe	0.00	21,767	0.00	20,395	0.00	-1,372
Operating	0.00	36,899	0.00	14,554	0.00	-22,345
Total	1.00	133,837	1.00	107,571	0.00	-26,266
STUDENT CENTER						
Professional	0.00	0	1.00	41,000	1.00	41,000
Classified	1.00	31,863	0.00	0	-1.00	-31,863
Wages	0.00	0	0.00	3,406	0.00	3,406
Fringe	0.00	14,969	0.00	16,281	0.00	1,312
Operating	0.00	4,947	0.00	12,542	0.00	7,595
Total	1.00	51,779	1.00	73,229	0.00	21,450
F/A FEE INCREASE						
Operating	0.00	0	0.00	34,823	0.00	34,823
Total	0.00	0	0.00	34,823	0.00	34,823
UNDERREPRESENTED INITIATIVE						
Operating	0.00	0	0.00	9,800	0.00	9,800
Total	0.00	0	0.00	9,800	0.00	9,800

Western Nevada College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PEER MENTORING						
Wages	0.00	8,199	0.00	8,199	0.00	0
Fringe	0.00	550	0.00	123	0.00	-427
Operating	0.00	1,600	0.00	950	0.00	-650
Total	0.00	10,349	0.00	9,272	0.00	-1,077
TOTAL STUDENT SERVICES						
Professional	13.13	916,279	13.00	984,479	-0.13	68,200
Classified	9.00	354,249	7.00	276,213	-2.00	-78,036
Wages	0.00	104,736	0.00	91,373	0.00	-13,363
Fringe	0.00	460,217	0.00	430,415	0.00	-29,802
Operating	0.00	105,619	0.00	158,713	0.00	53,094
Total	22.13	1,941,100	20.00	1,941,193	-2.13	93
INSTIT'L SUPPORT						
STATE AG ASSESSMENT						
Operating	0.00	32,000	0.00	32,000	0.00	0
Total	0.00	32,000	0.00	32,000	0.00	0
PRESIDENTS OFFICE						
Professional	2.00	261,414	2.00	267,994	0.00	6,580
Fringe	0.00	66,466	0.00	66,995	0.00	529
Operating	0.00	8,720	0.00	9,125	0.00	405
Total	2.00	336,600	2.00	344,114	0.00	7,514
EHS						
Professional	0.45	31,226	0.45	32,026	0.00	800
Fringe	0.00	9,798	0.00	9,749	0.00	-49
Operating	0.00	11,052	0.00	9,994	0.00	-1,058
Total	0.45	52,076	0.45	51,769	0.00	-307

Western Nevada College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CONTROLLER'S OFFICE						
Professional	2.00	116,713	2.00	121,494	0.00	4,781
Classified	4.00	169,295	3.00	129,397	-1.00	-39,898
Wages	0.00	11,000	0.00	9,500	0.00	-1,500
Fringe	0.00	119,238	0.00	96,864	0.00	-22,374
Operating	0.00	14,040	0.00	14,000	0.00	-40
Total	6.00	430,286	5.00	371,255	-1.00	-59,031
BUDGET OFFICE						
Professional	1.00	77,741	1.00	64,847	0.00	-12,894
Fringe	0.00	28,997	0.00	20,320	0.00	-8,677
Operating	0.00	2,200	0.00	1,681	0.00	-519
Total	1.00	108,938	1.00	86,848	0.00	-22,090
VP FINANCE & ADMINISTRATIVE SERVICES						
Professional	2.00	199,308	2.00	218,383	0.00	19,075
Fringe	0.00	54,859	0.00	57,650	0.00	2,791
Operating	0.00	30,980	0.00	34,159	0.00	3,179
Total	2.00	285,147	2.00	310,192	0.00	25,045
INSTITUTIONAL DEVELOPMENT						
Professional	2.00	106,105	2.00	108,340	0.00	2,235
Classified	1.00	37,563	1.00	38,502	0.00	939
Fringe	0.00	42,535	0.00	42,199	0.00	-336
Operating	0.00	11,800	0.00	10,469	0.00	-1,331
Total	3.00	198,003	3.00	199,510	0.00	1,507
SECURITY						
Professional	1.00	52,156	1.00	53,020	0.00	864
Classified	5.36	180,743	5.36	180,392	0.00	-351
Fringe	0.00	81,240	0.00	76,222	0.00	-5,018
Operating	0.00	3,000	0.00	2,850	0.00	-150
Total	6.36	317,139	6.36	312,484	0.00	-4,655

Western Nevada College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FALLON						
Professional	0.00	0	1.00	36,324	1.00	36,324
Wages	0.00	0	0.00	5,282	0.00	5,282
Fringe	0.00	0	0.00	19,642	0.00	19,642
Operating	0.00	5,906	0.00	0	0.00	-5,906
Total	0.00	5,906	1.00	61,248	1.00	55,342
COORDINATOR OF CONTINUING EDUCATIO						
Professional	1.00	104,031	1.00	106,698	0.00	2,667
Classified	1.00	46,416	1.00	51,836	0.00	5,420
Fringe	0.00	46,033	0.00	46,705	0.00	672
Operating	0.00	4,170	0.00	3,800	0.00	-370
Total	2.00	200,650	2.00	209,039	0.00	8,389
INFORMATION SERVICES						
Professional	2.00	194,376	2.00	220,482	0.00	26,106
Classified	2.00	82,767	2.00	84,435	0.00	1,668
Fringe	0.00	89,936	0.00	92,062	0.00	2,126
Operating	0.00	28,800	0.00	25,338	0.00	-3,462
Total	4.00	395,879	4.00	422,317	0.00	26,438
INFORMATION SERVICES PRINTING						
Operating	0.00	110,896	0.00	86,250	0.00	-24,646
Total	0.00	110,896	0.00	86,250	0.00	-24,646
COMPUTER SERVICES						
Professional	6.98	437,073	6.98	447,191	0.00	10,118
Classified	2.00	114,464	2.00	128,198	0.00	13,734
Wages	0.00	19,250	0.00	15,000	0.00	-4,250
Fringe	0.00	198,882	0.00	192,502	0.00	-6,380
Operating	0.00	15,496	0.00	8,517	0.00	-6,979
Total	8.98	785,165	8.98	791,408	0.00	6,243

Western Nevada College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL COMPUTING						
Operating	0.00	40,196	0.00	57,186	0.00	16,990
Total	0.00	40,196	0.00	57,186	0.00	16,990
INST MEMBERSHIPS						
Operating	0.00	21,256	0.00	26,954	0.00	5,698
Total	0.00	21,256	0.00	26,954	0.00	5,698
INSTITUTIONAL RESEARCH						
Professional	2.00	104,711	1.00	90,000	-1.00	-14,711
Fringe	0.00	42,866	0.00	25,211	0.00	-17,655
Operating	0.00	17,764	0.00	14,727	0.00	-3,037
Total	2.00	165,341	1.00	129,938	-1.00	-35,403
STAFF DEVELOPMENT						
Operating	0.00	22,000	0.00	30,000	0.00	8,000
Total	0.00	22,000	0.00	30,000	0.00	8,000
ACCREDITATION						
Operating	0.00	10,000	0.00	9,500	0.00	-500
Total	0.00	10,000	0.00	9,500	0.00	-500
ART GALLERY						
Professional	0.00	170	0.00	7,000	0.00	6,830
Fringe	0.00	17	0.00	697	0.00	680
Operating	0.00	1,200	0.00	1,140	0.00	-60
Total	0.00	1,387	0.00	8,837	0.00	7,450
INTERVIEW AND RECRUITMENT						
Operating	0.00	9,600	0.00	9,220	0.00	-380
Total	0.00	9,600	0.00	9,220	0.00	-380
OARC EMPLOYMENT CONTRACT						
Operating	0.00	22,150	0.00	18,252	0.00	-3,898
Total	0.00	22,150	0.00	18,252	0.00	-3,898

Western Nevada College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STATE PERSONNEL ASSESSMENT						
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.00	50,000	0.00	50,000	0.00	0
POSTAGE						
Operating	0.00	79,380	0.00	40,892	0.00	-38,488
Total	0.00	79,380	0.00	40,892	0.00	-38,488
FIDELITY/LIABILITY INSURANCE						
Operating	0.00	35,104	0.00	20,000	0.00	-15,104
Total	0.00	35,104	0.00	20,000	0.00	-15,104
MST CHG FEE						
Operating	0.00	46,675	0.00	46,675	0.00	0
Total	0.00	46,675	0.00	46,675	0.00	0
EMPLOYEE ASSISTANT PROGRAM						
Professional	0.00	0	0.00	9,625	0.00	9,625
Fringe	0.00	0	0.00	375	0.00	375
Operating	0.00	5,000	0.00	4,750	0.00	-250
Total	0.00	5,000	0.00	14,750	0.00	9,750
CONTRACTS - COPIER/PRINTERS						
Operating	0.00	88,000	0.00	62,000	0.00	-26,000
Total	0.00	88,000	0.00	62,000	0.00	-26,000
TELEPHONE SERVICE						
Operating	0.00	118,414	0.00	100,075	0.00	-18,339
Total	0.00	118,414	0.00	100,075	0.00	-18,339

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Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP-HR AND GENERAL COUNSEL						
Professional	2.00	202,251	2.00	205,602	0.00	3,351
Classified	3.00	132,943	3.00	135,453	0.00	2,510
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	141,588	0.00	143,934	0.00	2,346
Operating	0.00	14,123	0.00	11,274	0.00	-2,849
Total	5.00	499,905	5.00	505,263	0.00	5,358
LOTUS NOTES						
Operating	0.00	55,000	0.00	0	0.00	-55,000
Total	0.00	55,000	0.00	0	0.00	-55,000
RECRUITMENT SOFTWARE						
Operating	0.00	18,088	0.00	18,088	0.00	0
Total	0.00	18,088	0.00	18,088	0.00	0
COPYRIGHT ROYALTIES						
Operating	0.00	2,489	0.00	2,489	0.00	0
Total	0.00	2,489	0.00	2,489	0.00	0
INSTITUTIONAL OPERATIONS SUPPORT						
Operating	0.00	436,047	0.00	580,868	0.00	144,821
Total	0.00	436,047	0.00	580,868	0.00	144,821
POSTAGE LEASE & SUPPLIES						
Operating	0.00	9,030	0.00	9,030	0.00	0
Total	0.00	9,030	0.00	9,030	0.00	0
LEGAL SERVICES						
Operating	0.00	30,080	0.00	28,616	0.00	-1,464
Total	0.00	30,080	0.00	28,616	0.00	-1,464
INTEGRATE						
Operating	0.00	0	0.00	76,000	0.00	76,000
Total	0.00	0	0.00	76,000	0.00	76,000

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Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SOFTWARE						
Operating	0.00	232,404	0.00	290,784	0.00	58,380
Total	0.00	232,404	0.00	290,784	0.00	58,380
TOTAL INSTIT'L SUPPORT						
Professional	24.43	1,887,275	24.43	1,989,026	0.00	101,751
Classified	18.36	764,191	17.36	748,213	-1.00	-15,978
Wages	0.00	39,250	0.00	38,782	0.00	-468
Fringe	0.00	922,455	0.00	891,127	0.00	-31,328
Operating	0.00	1,643,060	0.00	1,746,703	0.00	103,643
Total	42.79	5,256,231	41.79	5,413,851	-1.00	157,620
O & M OF PLANT						
O&M PLANT ADMINISTRATION						
Professional	2.00	157,052	2.00	165,515	0.00	8,463
Classified	2.50	115,653	2.50	117,629	0.00	1,976
Wages	0.00	11,600	0.00	8,226	0.00	-3,374
Fringe	0.00	115,095	0.00	117,197	0.00	2,102
Operating	0.00	6,468	0.00	5,950	0.00	-518
Total	4.50	405,868	4.50	414,517	0.00	8,649
O & M PLANT CUSTODIAL						
Professional	0.00	3,375	0.00	0	0.00	-3,375
Classified	8.00	248,941	8.00	253,887	0.00	4,946
Wages	0.00	11,933	0.00	5,000	0.00	-6,933
Fringe	0.00	134,108	0.00	131,685	0.00	-2,423
Operating	0.00	70,000	0.00	64,600	0.00	-5,400
Total	8.00	468,357	8.00	455,172	0.00	-13,185
O & M PLANT CUSTODIAN FALLON						
Operating	0.00	57,612	0.00	57,011	0.00	-601
Total	0.00	57,612	0.00	57,011	0.00	-601

Western Nevada College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AUTO R & M CARSON						
Classified	1.00	38,043	1.00	38,642	0.00	599
Fringe	0.00	20,540	0.00	20,612	0.00	72
Operating	0.00	37,000	0.00	35,150	0.00	-1,850
Total	1.00	95,583	1.00	94,404	0.00	-1,179
AUTO R & M FALLON						
Operating	0.00	22,100	0.00	24,130	0.00	2,030
Total	0.00	22,100	0.00	24,130	0.00	2,030
BUILDING R & M CARSON						
Classified	5.00	190,676	5.00	194,741	0.00	4,065
Fringe	0.00	89,887	0.00	89,114	0.00	-773
Operating	0.00	175,960	0.00	173,750	0.00	-2,210
Total	5.00	456,523	5.00	457,605	0.00	1,082
BUILDING R & M FALLON						
Operating	0.00	15,500	0.00	14,725	0.00	-775
Total	0.00	15,500	0.00	14,725	0.00	-775
GROUNDS MAINTENANCE FALLON						
Classified	1.00	34,953	1.00	27,887	0.00	-7,066
Fringe	0.00	19,587	0.00	13,688	0.00	-5,899
Operating	0.00	6,409	0.00	4,275	0.00	-2,134
Total	1.00	60,949	1.00	45,850	0.00	-15,099
GROUNDS MAINTENANCE CARSON						
Classified	4.00	110,100	4.00	112,854	0.00	2,754
Fringe	0.00	56,520	0.00	55,006	0.00	-1,514
Operating	0.00	39,905	0.00	36,100	0.00	-3,805
Total	4.00	206,525	4.00	203,960	0.00	-2,565
PROPERTY RENT						
Operating	0.00	3,000	0.00	0	0.00	-3,000
Total	0.00	3,000	0.00	0	0.00	-3,000

Western Nevada College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROPERTY INSURANCE						
Operating	0.00	36,000	0.00	36,000	0.00	0
Total	0.00	36,000	0.00	36,000	0.00	0
O & M PLANT OPERATIONS SUPPORT						
Operating	0.00	700,000	0.00	735,116	0.00	35,116
Total	0.00	700,000	0.00	735,116	0.00	35,116
UTILITY SERVICE - ELECTRICITY						
Operating	0.00	698,000	0.00	698,000	0.00	0
Total	0.00	698,000	0.00	698,000	0.00	0
O&M PLANT - PROPERTY LOSS						
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	0.00	7,500	0.00	7,500	0.00	0
UTILITY SERVICE - NATURAL GAS						
Operating	0.00	379,000	0.00	379,000	0.00	0
Total	0.00	379,000	0.00	379,000	0.00	0
UTILITY SERVICE - SANI						
Operating	0.00	34,500	0.00	35,000	0.00	500
Total	0.00	34,500	0.00	35,000	0.00	500
UTILITY SERVICE - SEWER						
Operating	0.00	20,715	0.00	22,192	0.00	1,477
Total	0.00	20,715	0.00	22,192	0.00	1,477
O&M OF PLANT						
Operating	0.00	34,500	0.00	30,000	0.00	-4,500
Total	0.00	34,500	0.00	30,000	0.00	-4,500
UTILITY SERVICE - WATER						
Operating	0.00	59,150	0.00	65,000	0.00	5,850
Total	0.00	59,150	0.00	65,000	0.00	5,850

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Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MAJOR EMERGENCY OPERATIONS						
Operating	0.00	28,127	0.00	223,154	0.00	195,027
Total	0.00	28,127	0.00	223,154	0.00	195,027
TOTAL O & M OF PLANT						
Professional	2.00	160,427	2.00	165,515	0.00	5,088
Classified	21.50	738,366	21.50	745,640	0.00	7,274
Wages	0.00	23,533	0.00	13,226	0.00	-10,307
Fringe	0.00	435,737	0.00	427,302	0.00	-8,435
Operating	0.00	2,431,446	0.00	2,646,653	0.00	215,207
Total	23.50	3,789,509	23.50	3,998,336	0.00	208,827
SCHOLARSHIPS						
FINANCIAL AID RSP STUDENT EMP						
Professional	0.06	3,315	0.06	3,113	0.00	-202
Wages	0.00	57,960	0.00	57,960	0.00	0
Fringe	0.00	5,031	0.00	5,354	0.00	323
Operating	0.00	3,300	0.00	3,300	0.00	0
Total	0.06	69,606	0.06	69,727	0.00	121
GRANT IN AID PROFESSIONAL						
Operating	0.00	17,000	0.00	76,000	0.00	59,000
Total	0.00	17,000	0.00	76,000	0.00	59,000
CLASSIFIED COURSE REIMBURSEMENT						
Operating	0.00	70,660	0.00	13,000	0.00	-57,660
Total	0.00	70,660	0.00	13,000	0.00	-57,660
FINACIAL AID - GIA						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0
NV RESIDENT ACCESS GRANT						
Operating	0.00	249,621	0.00	249,621	0.00	0
Total	0.00	249,621	0.00	249,621	0.00	0

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	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCIAL AID - NSEP						
Wages	0.00	72,990	0.00	72,900	0.00	-90
Fringe	0.00	4,890	0.00	4,890	0.00	0
Operating	0.00	4,655	0.00	4,655	0.00	0
Total	0.00	82,535	0.00	82,445	0.00	-90
TOTAL SCHOLARSHIPS						
Professional	0.06	3,315	0.06	3,113	0.00	-202
Wages	0.00	130,950	0.00	130,860	0.00	-90
Fringe	0.00	9,921	0.00	10,244	0.00	323
Operating	0.00	380,236	0.00	381,576	0.00	1,340
Total	0.06	524,422	0.06	525,793	0.00	1,371
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-133,063	0.00	-131,151	0.00	1,912
Classified	0.00	-154,108	0.00	-151,894	0.00	2,214
Total	0.00	-287,171	0.00	-283,045	0.00	4,126
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-222,149	0.00	-199,305	0.00	22,844
Classified	0.00	-50,203	0.00	-47,059	0.00	3,144
Fringe	0.00	-82,827	0.00	-85,240	0.00	-2,413
Total	0.00	-355,179	0.00	-331,604	0.00	23,575
INSTITUTIONAL SUPPORT RSRV						
Operating	0.00	642,350	0.00	0	0.00	-642,350
Total	0.00	642,350	0.00	0	0.00	-642,350
TOTAL RESERVES						
Professional	0.00	-355,212	0.00	-330,456	0.00	24,756
Classified	0.00	-204,311	0.00	-198,953	0.00	5,358
Fringe	0.00	-82,827	0.00	-85,240	0.00	-2,413
Operating	0.00	642,350	0.00	0	0.00	-642,350
Total	0.00	0	0.00	-614,649	0.00	-614,649

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Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL WNC						
Professional	166.95	9,303,434	158.08	8,202,279	-8.87	-1,101,155
Teaching Assistant	0.00	147,200	0.00	162,566	0.00	15,366
Classified	56.86	1,978,413	53.39	1,869,643	-3.47	-108,770
Wages	0.00	319,869	0.00	288,392	0.00	-31,477
Fringe	0.00	3,518,327	8.51	3,377,139	8.51	-141,188
Operating	0.00	5,541,151	0.00	5,209,649	0.00	-331,502
O-S Travel	0.00	0	0.00	0	0.00	0
Total	223.81	20,808,394	219.98	19,109,668	-3.83	-1,698,726

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Desert Research Institute

**State Supported Operating Budget
Revenues by Source**

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,421,572	98.04%	7,450,078	97.32%	28,506	0.38%
AB 511 SALARY RESTORATION	0	0.00%	56,804	0.74%	56,804	-
Total State Appropriation	7,421,572	98.04%	7,506,882	98.06%	85,310	1.15%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	54,100	0.71%	54,100	0.71%	0	0.00%
Miscellaneous	94,386	1.25%	94,386	1.23%	0	0.00%
Total Other Revenue Sources	148,486	1.96%	148,486	1.94%	0	0.00%
TOTAL REVENUE	7,570,058	100.00%	7,655,368	100.00%	85,310	1.13%

Desert Research Institute

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
CTREC RENEWABLE ENERGY CENTER						
Professional	0.50	90,263	1.00	80,553	0.50	-9,710
Fringe	0.00	18,030	0.00	16,673	0.00	-1,357
Total	0.50	108,293	1.00	97,226	0.50	-11,067
CAVCAM CENTER AND CENTER SUPPORT						
Professional	1.00	144,320	1.00	144,320	0.00	0
Fringe	0.00	30,270	0.00	30,304	0.00	34
Total	1.00	174,590	1.00	174,624	0.00	34
CERM ENVIRON RESTORATION & MONITOR						
Professional	0.50	63,657	1.00	76,930	0.50	13,273
Fringe	0.00	14,172	0.00	16,133	0.00	1,961
Total	0.50	77,829	1.00	93,063	0.50	15,234
WES WATERSHED ENVRNMNTL SUSTMNT						
Professional	0.50	60,764	1.00	61,565	0.50	801
Fringe	0.00	13,753	0.00	13,843	0.00	90
Total	0.50	74,517	1.00	75,408	0.50	891
DHS DIVISION HYDROLOGICAL SCIENCES						
Professional	1.00	204,750	1.00	210,000	0.00	5,250
Classified	1.00	41,808	1.00	41,808	0.00	0
Fringe	0.00	54,439	0.00	55,120	0.00	681
Total	2.00	300,997	2.00	306,928	0.00	5,931
DEES DIV EARTH ECOSYSTEM SCI						
Professional	1.00	190,125	1.00	190,128	0.00	3
Classified	1.00	37,867	1.00	38,838	0.00	971
Fringe	0.00	51,746	0.00	51,717	0.00	-29
Total	2.00	279,738	2.00	280,683	0.00	945

Desert Research Institute

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DAS DIVISION ATMOSPHERIC SCI						
Professional	1.00	180,384	1.00	185,000	0.00	4,616
Classified	1.00	49,965	1.00	51,245	0.00	1,280
Fringe	0.00	52,088	0.00	52,801	0.00	713
Total	2.00	282,437	2.00	289,046	0.00	6,609
TOTAL RESEARCH						
Professional	5.50	934,263	7.00	948,496	1.50	14,233
Classified	3.00	129,640	3.00	131,891	0.00	2,251
Fringe	0.00	234,498	0.00	236,591	0.00	2,093
Total	8.50	1,298,401	10.00	1,316,978	1.50	18,577
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	3.00	419,687	4.00	448,609	1.00	28,922
Fringe	0.00	100,100	0.00	114,435	0.00	14,335
Total	3.00	519,787	4.00	563,044	1.00	43,257
SVPFA SR VP FINANCE & ADMIN						
Professional	2.00	267,327	2.00	275,104	0.00	7,777
Fringe	0.00	78,009	0.00	81,626	0.00	3,617
Total	2.00	345,336	2.00	356,730	0.00	11,394
EVPR EXEC VP RESEARCH						
Professional	2.00	286,116	2.00	279,452	0.00	-6,664
Fringe	0.00	60,175	0.00	59,239	0.00	-936
Total	2.00	346,291	2.00	338,691	0.00	-7,600
FINANCIAL SERVICES OFFICE						
Professional	3.00	322,299	4.00	376,546	1.00	54,247
Classified	5.00	269,083	5.00	275,033	0.00	5,950
Fringe	0.00	193,025	0.00	219,425	0.00	26,400
Total	8.00	784,407	9.00	871,004	1.00	86,597

Desert Research Institute

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	1.00	117,784	1.00	120,804	0.00	3,020
Classified	1.00	41,808	1.00	46,415	0.00	4,607
Fringe	0.00	41,829	0.00	39,460	0.00	-2,369
Total	2.00	201,421	2.00	206,679	0.00	5,258
INFORMATION TECHNOLOGY SUPPORT						
Professional	5.00	528,680	6.00	621,380	1.00	92,700
Classified	3.00	185,673	3.00	190,433	0.00	4,760
Wages	0.00	30,000	0.00	0	0.00	-30,000
Fringe	0.00	190,309	0.00	212,153	0.00	21,844
Total	8.00	934,662	9.00	1,023,966	1.00	89,304
RETIRED GROUP INSUR						
Operating	0.00	123,454	0.00	115,572	0.00	-7,882
Total	0.00	123,454	0.00	115,572	0.00	-7,882
INSURANCE						
Operating	0.00	19,658	0.00	19,106	0.00	-552
Total	0.00	19,658	0.00	19,106	0.00	-552
STATE ASSESSMENTS						
Operating	0.00	2,321	0.00	4,282	0.00	1,961
Total	0.00	2,321	0.00	4,282	0.00	1,961
TOTAL INSTIT'L SUPPORT						
Professional	16.00	1,941,893	19.00	2,121,895	3.00	180,002
Classified	9.00	496,564	9.00	511,881	0.00	15,317
Wages	0.00	30,000	0.00	0	0.00	-30,000
Fringe	0.00	663,447	0.00	726,338	0.00	62,891
Operating	0.00	145,433	0.00	138,960	0.00	-6,473
Total	25.00	3,277,337	28.00	3,499,074	3.00	221,737

Desert Research Institute

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
FACILITIES						
Professional	4.00	373,637	4.00	366,294	0.00	-7,343
Classified	15.00	713,381	15.00	723,030	0.00	9,649
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	355,115	0.00	351,297	0.00	-3,818
Operating	0.00	1,600,189	0.00	1,506,783	0.00	-93,406
Total	19.00	3,072,322	19.00	2,977,404	0.00	-94,918
PROPERTY INSURANCE						
Operating	0.00	63,969	0.00	67,529	0.00	3,560
Total	0.00	63,969	0.00	67,529	0.00	3,560
PRORATION OF O & M - DRI						
Operating	0.00	94,210	0.00	37,233	0.00	-56,977
Total	0.00	94,210	0.00	37,233	0.00	-56,977
TOTAL O & M OF PLANT						
Professional	4.00	373,637	4.00	366,294	0.00	-7,343
Classified	15.00	713,381	15.00	723,030	0.00	9,649
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	355,115	0.00	351,297	0.00	-3,818
Operating	0.00	1,758,368	0.00	1,611,545	0.00	-146,823
Total	19.00	3,230,501	19.00	3,082,166	0.00	-148,335
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-125,412	0.00	-127,889	0.00	-2,477
Total	0.00	-125,412	0.00	-127,889	0.00	-2,477
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-74,745	0.00	-79,044	0.00	-4,299
Classified	0.00	-30,810	0.00	-31,436	0.00	-626
Fringe	0.00	-5,214	0.00	-4,481	0.00	733
Total	0.00	-110,769	0.00	-114,961	0.00	-4,192

Desert Research Institute

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-200,157	0.00	-206,933	0.00	-6,776
Classified	0.00	-30,810	0.00	-31,436	0.00	-626
Fringe	0.00	-5,214	0.00	-4,481	0.00	733
Total	0.00	-236,181	0.00	-242,850	0.00	-6,669
TOTAL DRI						
Professional	25.50	3,049,636	30.00	3,229,752	4.50	180,116
Graduate Assistant	0.00	0	0.00	0	0.00	0
Classified	27.00	1,308,775	27.00	1,335,366	0.00	26,591
Wages	0.00	60,000	0.00	30,000	0.00	-30,000
Fringe	0.00	1,247,846	0.00	1,309,745	0.00	61,899
Operating	0.00	1,903,801	0.00	1,750,505	0.00	-153,296
Total	52.50	7,570,058	57.00	7,655,368	4.50	85,310

State Funded Perkins Loans

State Supported Operating Budget Revenues by Source

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	35,793	100.00%	35,793	100.00%	0	0.00%
Total State Appropriation	35,793	100.00%	35,793	100.00%	0	0.00%
TOTAL REVENUE	35,793	100.00%	35,793	100.00%	0	0.00%

State Funded Perkins Loans

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference		
	Operating Budget		Operating Budget				
	FTE	\$	FTE	\$	FTE	\$	
<u>STUDENT SERVICES</u>							
STUDENT SERVICES							
Operating	0.00	35,793	0.00	35,793	0.00	0	
Total	0.00	35,793	0.00	35,793	0.00	0	
TOTAL STUDENT SERVICES							
Operating	0.00	35,793	0.00	35,793	0.00	0	
Total	0.00	35,793	0.00	35,793	0.00	0	
TOTAL STATE FUNDED PERKINS LOANS							
Operating	0.00	35,793	0.00	35,793	0.00	0	
Total	0.00	35,793	0.00	35,793	0.00	0	

Nevada State College

State Supported Operating Budget Revenues by Source

2012-2013 Operating Budget, 2013-14 Operating Budget

Revenue by Source	2012-13		2013-14		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2012-13 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	9,111,439	62.83%	12,214,541	67.71%	3,103,102	34.06%
AB 511 SALARY RESTORATION	0	0.00%	113,889	0.63%	113,889	-
Total State Appropriation	9,111,439	62.83%	12,328,430	68.34%	3,216,991	35.31%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,143,103	28.57%	5,183,791	28.74%	1,040,688	25.12%
Non-Resident Tuition	348,327	2.40%	373,060	2.07%	24,733	7.10%
Miscellaneous Student Fees	114,433	0.79%	116,722	0.65%	2,289	2.00%
Surcharge	727,688	5.02%	0	0.00%	-727,688	-100.00%
Operating Capital Investment	56,708	0.39%	36,881	0.20%	-19,827	-34.96%
Total Other Revenue Sources	5,390,259	37.17%	5,710,454	31.66%	320,195	5.94%
TOTAL REVENUE	14,501,698	100.00%	18,038,884	100.00%	3,537,186	24.39%

Nevada State College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
LIBERAL ARTS & SCIENCES						
Professional	51.97	2,268,012	59.10	2,997,133	7.13	729,121
Classified	4.00	135,023	4.00	131,925	0.00	-3,098
Fringe	0.00	633,337	0.00	814,384	0.00	181,047
Operating	0.00	331,160	0.00	211,928	0.00	-119,232
Total	55.97	3,367,532	63.10	4,155,370	7.13	787,838
EDUCATION						
Professional	15.93	744,384	19.50	982,716	3.57	238,332
Classified	2.00	111,854	2.00	84,522	0.00	-27,332
Fringe	0.00	211,379	0.00	284,585	0.00	73,206
Operating	0.00	55,570	0.00	69,400	0.00	13,830
O-S Travel	0.00	8,930	0.00	0	0.00	-8,930
Total	17.93	1,132,117	21.50	1,421,223	3.57	289,106
HEALTH SCIENCES						
Professional	23.24	1,332,044	29.75	1,641,578	6.51	309,534
Classified	4.00	139,568	4.00	139,652	0.00	84
Fringe	0.00	406,708	0.00	451,088	0.00	44,380
Operating	0.00	272,089	0.00	272,089	0.00	0
Total	27.24	2,150,409	33.75	2,504,407	6.51	353,998
BUSINESS						
Professional	4.00	258,651	7.00	490,729	3.00	232,078
Fringe	0.00	59,835	0.00	116,879	0.00	57,044
Operating	0.00	26,130	0.00	26,130	0.00	0
Total	4.00	344,616	7.00	633,738	3.00	289,122

Nevada State College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	95.14	4,603,091	115.35	6,112,156	20.21	1,509,065
Classified	10.00	386,445	10.00	356,099	0.00	-30,346
Fringe	0.00	1,311,259	0.00	1,666,936	0.00	355,677
Operating	0.00	684,949	0.00	579,547	0.00	-105,402
O-S Travel	0.00	8,930	0.00	0	0.00	-8,930
Total	105.14	6,994,674	125.35	8,714,738	20.21	1,720,064
<u>ACADEMIC SUPPORT</u>						
LIBRARY						
Professional	1.00	64,575	2.00	120,000	1.00	55,425
Classified	0.00	0	1.00	34,598	1.00	34,598
Fringe	0.00	20,376	0.00	54,117	0.00	33,741
Operating	0.00	229,859	0.00	229,859	0.00	0
Total	1.00	314,810	3.00	438,574	2.00	123,764
PROVOST						
Professional	1.00	186,450	2.00	245,000	1.00	58,550
Classified	0.50	31,688	1.00	35,476	0.50	3,788
Fringe	0.00	53,507	0.00	77,829	0.00	24,322
Operating	0.00	15,300	0.00	39,860	0.00	24,560
Total	1.50	286,945	3.00	398,165	1.50	111,220
FACULTY SENATE						
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	0.00	15,000	0.00	15,000	0.00	0
DEAN - EDUCATION						
Professional	1.00	121,738	1.00	130,000	0.00	8,262
Fringe	0.00	30,814	0.00	32,745	0.00	1,931
Operating	0.00	5,140	0.00	5,140	0.00	0
Total	1.00	157,692	1.00	167,885	0.00	10,193

Nevada State College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - LIBERAL ARTS						
Professional	2.00	234,678	2.00	256,000	0.00	21,322
Fringe	0.00	61,392	0.00	64,736	0.00	3,344
Total	2.00	296,070	2.00	320,736	0.00	24,666
DEAN - NURSING						
Professional	1.00	133,555	2.00	272,274	1.00	138,719
Fringe	0.00	36,355	0.00	67,801	0.00	31,446
Total	1.00	169,910	2.00	340,075	1.00	170,165
TOTAL ACADEMIC SUPPORT						
Professional	6.00	740,996	9.00	1,023,274	3.00	282,278
Classified	0.50	31,688	2.00	70,074	1.50	38,386
Fringe	0.00	202,444	0.00	297,228	0.00	94,784
Operating	0.00	265,299	0.00	289,859	0.00	24,560
Total	6.50	1,240,427	11.00	1,680,435	4.50	440,008
<u>STUDENT SERVICES</u>						
STUDENTS WITH DISABILITIES						
Professional	0.50	48,760	1.00	53,000	0.50	4,240
Fringe	0.00	13,306	0.00	18,242	0.00	4,936
Operating	0.00	74,232	0.00	74,232	0.00	0
Total	0.50	136,298	1.00	145,474	0.50	9,176
ADMISSIONS						
Professional	1.00	51,650	1.00	52,000	0.00	350
Classified	3.00	103,245	3.00	103,319	0.00	74
Fringe	0.00	78,675	0.00	62,945	0.00	-15,730
Operating	0.00	23,400	0.00	11,500	0.00	-11,900
Total	4.00	256,970	4.00	229,764	0.00	-27,206

Nevada State College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ENROLLMENT SERVICES						
Professional	1.00	91,575	1.00	95,200	0.00	3,625
Classified	1.00	34,598	1.00	35,475	0.00	877
Fringe	0.00	15,122	0.00	41,355	0.00	26,233
Operating	0.00	95,120	0.00	15,000	0.00	-80,120
Total	2.00	236,415	2.00	187,030	0.00	-49,385
REGISTRAR						
Professional	4.00	216,946	4.00	218,777	0.00	1,831
Classified	2.00	70,505	3.00	102,500	1.00	31,995
Fringe	0.00	89,809	0.00	118,978	0.00	29,169
Operating	0.00	25,200	0.00	31,303	0.00	6,103
Total	6.00	402,460	7.00	471,558	1.00	69,098
FINANCIAL AID & STUDENT EMPLOYMENT						
Professional	3.00	146,738	3.00	150,500	0.00	3,762
Fringe	0.00	78,513	0.00	53,126	0.00	-25,387
Operating	0.00	22,500	0.00	20,700	0.00	-1,800
Total	3.00	247,751	3.00	224,326	0.00	-23,425
STUDENT RECRUITMENT						
Professional	1.00	51,650	2.00	90,000	1.00	38,350
Fringe	0.00	20,682	0.00	33,472	0.00	12,790
Operating	0.00	23,850	0.00	31,500	0.00	7,650
Total	1.00	96,182	2.00	154,972	1.00	58,790
CENTRAL ACADEMIC ADVISING CENTER						
Professional	2.00	98,140	1.00	40,000	-1.00	-58,140
Fringe	0.00	35,529	0.00	15,794	0.00	-19,735
Operating	0.00	4,000	0.00	27,820	0.00	23,820
Total	2.00	137,669	1.00	83,614	-1.00	-54,055

Nevada State College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
Professional	0.00	0	1.00	73,250	1.00	73,250
Fringe	0.00	0	0.00	22,056	0.00	22,056
Operating	0.00	0	0.00	15,400	0.00	15,400
Total	0.00	0	1.00	110,706	1.00	110,706
STUDENT WELLNESS						
Professional	0.00	0	1.00	50,000	1.00	50,000
Fringe	0.00	0	0.00	17,677	0.00	17,677
Total	0.00	0	1.00	67,677	1.00	67,677
TOTAL STUDENT SERVICES						
Professional	12.50	705,459	15.00	822,727	2.50	117,268
Classified	6.00	208,348	7.00	241,294	1.00	32,946
Fringe	0.00	331,636	0.00	383,645	0.00	52,009
Operating	0.00	268,302	0.00	227,455	0.00	-40,847
Total	18.50	1,513,745	22.00	1,675,121	3.50	161,376
<u>INSTIT'L SUPPORT</u>						
RECRUITMENT						
Operating	0.00	5,000	0.00	35,000	0.00	30,000
Total	0.00	5,000	0.00	35,000	0.00	30,000
ACCREDITATION						
Operating	0.00	20,000	0.00	18,600	0.00	-1,400
Total	0.00	20,000	0.00	18,600	0.00	-1,400
FINANCE AND ADMINISTRATION						
Professional	1.00	188,236	1.00	191,832	0.00	3,596
Classified	1.00	50,571	1.00	51,866	0.00	1,295
Fringe	0.00	60,995	0.00	62,746	0.00	1,751
Operating	0.00	34,500	0.00	34,500	0.00	0
Total	2.00	334,302	2.00	340,944	0.00	6,642

Nevada State College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CLASSIFIED EMPLOYEE COUNCIL						
Operating	0.00	400	0.00	400	0.00	0
Total	0.00	400	0.00	400	0.00	0
SYSTEM QUARTERLY ASSESSMENT						
Operating	0.00	18,000	0.00	32,000	0.00	14,000
Total	0.00	18,000	0.00	32,000	0.00	14,000
STATE PERSONNEL ASSESSMENT						
Operating	0.00	9,925	0.00	9,575	0.00	-350
Total	0.00	9,925	0.00	9,575	0.00	-350
EMPLOYEE BOND						
Operating	0.00	500	0.00	750	0.00	250
Total	0.00	500	0.00	750	0.00	250
AG TORT						
Operating	0.00	20,811	0.00	16,000	0.00	-4,811
Total	0.00	20,811	0.00	16,000	0.00	-4,811
CONTROLLER'S OFFICE						
Professional	1.00	92,215	1.00	93,349	0.00	1,134
Classified	1.00	55,207	1.00	56,627	0.00	1,420
Fringe	0.00	44,308	0.00	45,124	0.00	816
Operating	0.00	9,187	0.00	9,187	0.00	0
Total	2.00	200,917	2.00	204,287	0.00	3,370
HUMAN RESOURCES						
Professional	1.00	119,347	1.00	109,000	0.00	-10,347
Fringe	0.00	30,378	0.00	28,790	0.00	-1,588
Operating	0.00	49,275	0.00	49,275	0.00	0
Total	1.00	199,000	1.00	187,065	0.00	-11,935

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Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COMMUNICATIONS SERVICES						
Operating	0.00	36,005	0.00	36,005	0.00	0
Total	0.00	36,005	0.00	36,005	0.00	0
DEVELOPMENT						
Professional	1.00	35,100	0.00	0	-1.00	-35,100
Total	1.00	35,100	0.00	0	-1.00	-35,100
BURSAR CREDIT CARD FEES						
Operating	0.00	54,000	0.00	40,000	0.00	-14,000
Total	0.00	54,000	0.00	40,000	0.00	-14,000
COLLECTION COSTS						
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	0.00	15,000	0.00	15,000	0.00	0
STUDENT CASHIER OFFICE						
Professional	1.00	68,768	0.00	0	-1.00	-68,768
Fringe	0.00	21,142	0.00	0	0.00	-21,142
Operating	0.00	15,950	0.00	24,070	0.00	8,120
Total	1.00	105,860	0.00	24,070	-1.00	-81,790
OFFICE - INFORMATION TECHNOLOGY						
Professional	1.00	92,850	1.00	110,000	0.00	17,150
Fringe	0.00	25,759	0.00	28,978	0.00	3,219
Operating	0.00	730	0.00	730	0.00	0
Total	1.00	119,339	1.00	139,708	0.00	20,369
NETWORK SERVICES						
Operating	0.00	15,500	0.00	15,500	0.00	0
Total	0.00	15,500	0.00	15,500	0.00	0
SERVER SUPPORT						
Operating	0.00	59,129	0.00	59,129	0.00	0
Total	0.00	59,129	0.00	59,129	0.00	0

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Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TELCOM SUPPORT						
Operating	0.00	945	0.00	945	0.00	0
Total	0.00	945	0.00	945	0.00	0
PRINTING AND MARKETING						
Operating	0.00	191,865	0.00	188,865	0.00	-3,000
Total	0.00	191,865	0.00	188,865	0.00	-3,000
PRESIDENTS OFFICE						
Professional	2.00	324,150	4.00	495,000	2.00	170,850
Classified	0.00	0	0.50	17,738	0.50	17,738
Fringe	0.00	76,725	0.00	133,853	0.00	57,128
Operating	0.00	71,500	0.00	71,500	0.00	0
Total	2.00	472,375	4.50	718,091	2.50	245,716
COLLEGE RELATIONS						
Professional	3.50	255,698	6.00	423,722	2.50	168,024
Classified	1.00	42,553	0.50	17,738	-0.50	-24,815
Fringe	0.00	94,879	0.00	136,949	0.00	42,070
Operating	0.00	13,800	0.00	28,800	0.00	15,000
Total	4.50	406,930	6.50	607,209	2.00	200,279
LEGAL EXPENSE						
Operating	0.00	0	0.00	40,000	0.00	40,000
Total	0.00	0	0.00	40,000	0.00	40,000
FOUNDATION						
Professional	0.00	0	0.50	52,000	0.50	52,000
Fringe	0.00	0	0.00	13,924	0.00	13,924
Total	0.00	0	0.50	65,924	0.50	65,924

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Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SAFETY						
Classified	0.00	0	2.00	103,732	2.00	103,732
Fringe	0.00	0	0.00	36,711	0.00	36,711
Operating	0.00	140,000	0.00	140,000	0.00	0
Total	0.00	140,000	2.00	280,443	2.00	140,443
BURSAR						
Professional	0.00	0	1.00	56,856	1.00	56,856
Fringe	0.00	0	0.00	18,969	0.00	18,969
Total	0.00	0	1.00	75,825	1.00	75,825
ALUMNI SERVICES						
Professional	0.00	0	1.00	47,500	1.00	47,500
Fringe	0.00	0	0.00	17,207	0.00	17,207
Operating	0.00	0	0.00	12,000	0.00	12,000
Total	0.00	0	1.00	76,707	1.00	76,707
BUDGETS & SPONSORED PROJECTS ADMINISTRATION						
Professional	0.00	0	1.00	93,000	1.00	93,000
Fringe	0.00	0	0.00	25,776	0.00	25,776
Total	0.00	0	1.00	118,776	1.00	118,776
TOTAL INSTIT'L SUPPORT						
Professional	11.50	1,176,364	17.50	1,672,259	6.00	495,895
Classified	3.00	148,331	5.00	247,701	2.00	99,370
Fringe	0.00	354,186	0.00	549,027	0.00	194,841
Operating	0.00	782,022	0.00	877,831	0.00	95,809
Total	14.50	2,460,903	22.50	3,346,818	8.00	885,915
O & M OF PLANT						
LEASE 1125 NEVADA ST DR						
Operating	0.00	2,101	0.00	2,110	0.00	9
Total	0.00	2,101	0.00	2,110	0.00	9

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Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LEASE 303 S WATER ST						
Operating	0.00	483,365	0.00	507,824	0.00	24,459
Total	0.00	483,365	0.00	507,824	0.00	24,459
LEASE - 311 WATER ST						
Operating	0.00	885,875	0.00	1,056,517	0.00	170,642
Total	0.00	885,875	0.00	1,056,517	0.00	170,642
UTILITIES - NV ENERGY						
Operating	0.00	290,125	0.00	248,000	0.00	-42,125
Total	0.00	290,125	0.00	248,000	0.00	-42,125
UTILITIES - SOUTHWEST GAS						
Operating	0.00	21,000	0.00	24,000	0.00	3,000
Total	0.00	21,000	0.00	24,000	0.00	3,000
UTILITIES - CITY OF HENDERSON						
Operating	0.00	15,000	0.00	21,000	0.00	6,000
Total	0.00	15,000	0.00	21,000	0.00	6,000
UTILITIES - REPUBLIC SERVICES						
Operating	0.00	32,000	0.00	27,000	0.00	-5,000
Total	0.00	32,000	0.00	27,000	0.00	-5,000
UTILITIES - CENTURY LINK						
Operating	0.00	58,000	0.00	58,000	0.00	0
Total	0.00	58,000	0.00	58,000	0.00	0
OPERATIONS & MAINTENANCE						
Professional	1.00	81,175	1.00	83,000	0.00	1,825
Classified	1.00	31,863	4.00	111,374	3.00	79,511
Fringe	0.00	38,269	0.00	78,613	0.00	40,344
Operating	0.00	220,590	0.00	327,839	0.00	107,249
Total	2.00	371,897	5.00	600,826	3.00	228,929

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Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Professional	1.00	81,175	1.00	83,000	0.00	1,825
Classified	1.00	31,863	4.00	111,374	3.00	79,511
Fringe	0.00	38,269	0.00	78,613	0.00	40,344
Operating	0.00	2,008,056	0.00	2,272,290	0.00	264,234
Total	2.00	2,159,363	5.00	2,545,277	3.00	385,914
<u>SCHOLARSHIPS</u>						
GRANTS-IN-AID						
Operating	0.00	93,018	0.00	93,018	0.00	0
Total	0.00	93,018	0.00	93,018	0.00	0
NSC GRANTS & SCHOLARSHIPS						
Operating	0.00	297,828	0.00	298,725	0.00	897
Total	0.00	297,828	0.00	298,725	0.00	897
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	415,840	0.00	416,737	0.00	897
Total	0.00	415,840	0.00	416,737	0.00	897
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-81,055	0.00	-81,915	0.00	-860
Classified	0.00	-47,058	0.00	-20,478	0.00	26,580
Fringe	0.00	0	0.00	-30,718	0.00	-30,718
Total	0.00	-128,113	0.00	-133,111	0.00	-4,998

Nevada State College

Resource Allocation Comparison 2012-13 Operating Budget, 2013-14 Operating Budget

	2012-13		2013-14		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-136,667	0.00	-140,359	0.00	-3,692
Classified	0.00	-18,474	0.00	-18,973	0.00	-499
Fringe	0.00	0	0.00	-47,799	0.00	-47,799
Total	0.00	-155,141	0.00	-207,131	0.00	-51,990
TOTAL RESERVES						
Professional	0.00	-217,722	0.00	-222,274	0.00	-4,552
Classified	0.00	-65,532	0.00	-39,451	0.00	26,081
Fringe	0.00	0	0.00	-78,517	0.00	-78,517
Total	0.00	-283,254	0.00	-340,242	0.00	-56,988
TOTAL N S C						
Professional	126.14	7,089,363	157.85	9,491,142	31.71	2,401,779
Classified	20.50	741,143	28.00	987,091	7.50	245,948
Wages	0.00	0	0.00	0	0.00	0
Fringe	0.00	2,237,794	0.00	2,896,932	0.00	659,138
Operating	0.00	4,424,468	0.00	4,663,719	0.00	239,251
O-S Travel	0.00	8,930	0.00	0	0.00	-8,930
Total	146.64	14,501,698	185.85	18,038,884	39.21	3,537,186