

# Nevada System Of Higher Education



## 2014-2015 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  
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**NEVADA SYSTEM OF HIGHER EDUCATION  
STATE-SUPPORTED OPERATING BUDGET  
FISCAL YEAR 2014-2015**

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**NEVADA SYSTEM OF HIGHER EDUCATION  
STATE-SUPPORTED OPERATING BUDGET  
Fiscal year 2014-15**

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 \$264.4 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 \$1.3 million in FY 15 with a change in percentage of budget supported by non-general fund sources of -0.83% and -1.15%, 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 \$0.9 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.

**Note: Biennial Budget (FY15)**

The following unexpended student fee balances have been carried forward from FY14 into FY15, in accordance with Senate Bill 521Section 8:

University of Nevada, Reno	\$ 421,000
Truckee Meadows Community College	\$ 232,813

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	<b>FY 14</b>	<b>FY 15</b>
	<b>Reg Fee</b>	<b>Reg Fee</b>
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 76<sup>th</sup> 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.

Note: Performance Funding (FY15)

The performance criteria resulted in the following unearned carve out for the following institution’s:

Great Basin College	\$ 15,083
Truckee Meadows Community College	\$ 12,091

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.

Note: Appropriations Area Transfer (FY15)

System Administration transferred the NVIE program to UNR-Statewide Programs. The transfer funding is \$334,885.

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.

Note: Classified and Professional Merit (FY15)

The 2013 Legislature approved funding for classified step and professional merit increases.

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	2.40%	2.66%

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	491,636,054	971,227,042
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	1,486	2,550

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**REPORT TO THE BOARD OF REGENTS  
ON THE FINAL ACTIONS OF THE 77<sup>TH</sup>  
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
<b>Total</b>	<b>\$10,000,000</b>	<b>\$5,000,000</b>	<b>\$15,000,000</b>



## Summary Tables

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# Nevada System of Higher Education

## State Supported Operating Budget Revenues by Source

### 2013-14 Operating Budget, 2014-15 Operating Budget

Revenue by Source	<i>2013-14</i>		<i>2014-15</i>		<i>Difference</i>	
	<i>Operating Budget</i>	<i>% of Total</i>	<i>Operating Budget</i>	<i>% of Total</i>	<i>2013-14 Over 2014-15 \$</i>	<i>%</i>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	480,643,898	64.18%	473,832,497	62.05%	-6,811,401	-1.42%
AB 511 Salary Restoration	6,540,144	0.87%	6,576,135	0.86%	35,991	0.55%
E-900 Performance Fund	0	0.00%	18,899,022	2.47%	18,899,022	0.00%
<b>Total State Appropriation</b>	<b>487,184,042</b>	<b>65.06%</b>	<b>499,307,654</b>	<b>65.38%</b>	<b>12,123,612</b>	<b>2.49%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	199,336,391	26.62%	199,982,314	26.19%	645,923	0.32%
Non-Resident Tuition	54,434,377	7.27%	55,808,497	7.31%	1,374,120	2.52%
Miscellaneous Student Fees	2,248,108	0.30%	2,244,084	0.29%	-4,024	-0.18%
Discretionary Funds	165,560	0.02%	165,560	0.02%	0	0.00%
County Funds	571,164	0.08%	571,164	0.07%	0	0.00%
Federal Funds	3,009,979	0.40%	3,015,459	0.39%	5,480	0.18%
Operating Capital Investment	1,477,119	0.20%	1,477,119	0.19%	0	0.00%
Miscellaneous	154,386	0.02%	154,386	0.02%	0	0.00%
WICHE Loan Payments	87,435	0.01%	87,626	0.01%	191	0.22%
WICHE Stipend Repayments	95,377	0.01%	95,539	0.01%	162	0.17%
WICHE Interest on Loans	84,607	0.01%	84,750	0.01%	143	0.17%
WICHE Fines & Penalties	1,050	0.00%	1,050	0.00%	0	0.00%
WICHE Early Loan Repayments	25,000	0.00%	25,000	0.00%	0	0.00%
Balance Forward from '14	0	0.00%	653,813	0.09%	653,813	0.00%
<b>Total Other Revenue Sources</b>	<b>261,690,553</b>	<b>34.94%</b>	<b>264,366,361</b>	<b>34.62%</b>	<b>2,675,808</b>	<b>1.02%</b>
<b>TOTAL REVENUE</b>	<b>748,874,595</b>	<b>100.00%</b>	<b>763,674,015</b>	<b>100.00%</b>	<b>14,799,420</b>	<b>1.98%</b>

**Nevada System of Higher Education**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2013-14 Operating Budget, 2014-2015 Operating Budget**

Revenue by Source	2013-14		2014-15		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2013-14 Over 2014-15 \$	%
System Administration	4,747,300	0.63%	4,476,278	0.59%	-271,022	-5.71%
University Press	401,950	0.05%	411,728	0.05%	9,778	2.43%
System Computing Services	16,668,995	2.23%	16,972,649	2.22%	303,654	1.82%
NSHE Special Projects	1,965,646	0.26%	1,982,314	0.26%	16,668	0.85%
WICHE LOAN FUND	1,017,920	0.14%	1,051,322	0.14%	33,402	3.28%
WICHE ADMIN	329,523	0.04%	339,594	0.04%	10,071	3.06%
University of Nevada, Reno	158,291,216	21.14%	161,656,927	21.17%	3,365,711	2.13%
Intercollegiate Athletics - UNR	4,965,230	0.66%	4,985,520	0.65%	20,290	0.41%
Statewide Programs - UNR	7,098,116	0.95%	7,779,237	1.02%	681,121	9.60%
Cooperative Extension Service	5,377,641	0.72%	5,472,037	0.72%	94,396	1.76%
Agricultural Experiment Station	6,461,411	0.86%	6,569,673	0.86%	108,262	1.68%
Business Center North	1,826,295	0.24%	1,850,323	0.24%	24,028	1.32%
University of Nevada Medical School	36,164,251	4.83%	37,441,327	4.90%	1,277,076	3.53%
State Health Laboratory	1,502,190	0.20%	1,519,568	0.20%	17,378	1.16%
University of Nevada, Las Vegas	228,410,562	30.50%	231,805,351	30.35%	3,394,789	1.49%
Intercollegiate Athletics - UNLV	7,038,125	0.94%	7,066,740	0.93%	28,615	0.41%
Statewide Programs - UNLV	2,862,214	0.38%	2,878,825	0.38%	16,611	0.58%
Business Center South	1,628,993	0.22%	1,661,564	0.22%	32,571	2.00%
Law School	12,470,902	1.67%	12,690,988	1.66%	220,086	1.76%
Dental School	15,155,607	2.02%	15,416,501	2.02%	260,894	1.72%
College of Southern Nevada	130,631,359	17.44%	133,023,732	17.42%	2,392,373	1.83%
Great Basin College	16,134,737	2.15%	16,584,807	2.17%	450,070	2.79%
Truckee Meadows Community College	42,884,699	5.73%	43,869,257	5.74%	984,558	2.30%
Western Nevada College	19,109,668	2.55%	19,989,882	2.62%	880,214	4.61%
State Funded Perkins Loans	35,793	0.00%	35,793	0.00%	0	0.00%
Desert Research Institute	7,655,368	1.02%	7,732,051	1.01%	76,683	1.00%
Nevada State College	18,038,884	2.41%	18,410,027	2.41%	371,143	2.06%
<b>SYSTEMWIDE TOTAL</b>	<b>748,874,595</b>	<b>100.00%</b>	<b>763,674,015</b>	<b>100.00%</b>	<b>14,799,420</b>	<b>1.98%</b>

**Nevada System of Higher Education**  
**State Supported Operating Budget**  
**Allocation of Resources by Budget Function**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

<b>Budget Function</b>	<b>2013-14</b>		<b>2014-15</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>\$</b>	<b>%</b>
<b>INSTR &amp; DEPT RESEARCH</b>	365,322,021	48.78%	374,426,440	49.03%	9,104,419	2.49%
<b>RESEARCH</b>	16,783,064	2.24%	16,874,234	2.21%	91,170	0.54%
<b>PUBLIC SERVICE</b>	8,917,478	1.19%	8,813,748	1.15%	-103,730	-1.16%
<b>ACADEMIC SUPPORT</b>	86,534,476	11.56%	89,435,384	11.71%	2,900,908	3.35%
<b>STUDENT SERVICES</b>	56,972,874	7.61%	56,610,232	7.41%	-362,642	-0.64%
<b>INSTIT'L SUPPORT</b>	109,512,242	14.62%	109,960,850	14.40%	448,608	0.41%
<b>O &amp; M OF PLANT</b>	105,885,521	14.14%	105,537,103	13.82%	-348,418	-0.33%
<b>SCHOLARSHIPS</b>	21,347,208	2.85%	21,740,000	2.85%	392,792	1.84%
<b>RESERVES</b>	-22,400,289	-2.99%	-19,723,976	-2.58%	2,676,313	-11.95%
<b>SYSTEMWIDE TOTAL</b>	748,874,595	100.00%	763,674,015	100.00%	14,799,420	1.98%

**Nevada System of Higher Education  
State Supported Operating Budget**

**Allocation of Resources by Expenditure Object  
2013-14 Operating Budget, 2014-15 Operating Budget**

<b>Expenditure Object</b>	<b>2013-14</b>		<b>2014-15</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2014-15 Over 2013-14</b>	
					<b>\$</b>	<b>%</b>
Professional	353,578,122	47.21%	366,096,936	47.94%	12,518,814	3.54%
Graduate Assistant	15,515,510	2.07%	16,013,789	2.10%	498,279	3.21%
Resident Physicians	656,001	0.09%	556,014	0.07%	-99,987	-15.24%
Teaching Assistant	331,602	0.04%	331,602	0.04%	0	0.00%
Classified	81,942,113	10.94%	80,989,256	10.61%	-952,857	-1.16%
Wages	7,690,461	1.03%	7,666,035	1.00%	-24,426	-0.32%
Fringe	133,719,903	17.86%	137,247,805	17.97%	3,527,902	2.64%
Operating	155,440,883	20.76%	154,772,578	20.27%	-668,305	-0.43%
<b>SYSTEMWIDE TOTAL</b>	<b>748,874,595</b>	<b>100.00%</b>	<b>763,674,015</b>	<b>100.00%</b>	<b>14,799,420</b>	<b>1.98%</b>

**Allocation of Resources by Employee Classification  
2013-14 Operating Budget, 2014-15 Operating Budget**

<b>Employee Classification</b>	<b>2013-14</b>		<b>2014-15</b>		<b>Difference</b>	
	<b>Operating FTE</b>	<b>% of Total</b>	<b>Operating FTE</b>	<b>% of Total</b>	<b>2014-15 Over 2013-14</b>	
					<b>FTE</b>	<b>%</b>
Professional	4,925.29	69.75%	4,824.91	69.89%	-100.38	-2.04%
Resident Physicians	13.70	0.19%	12.19	0.18%	-1.51	-11.02%
Classified	2,122.52	30.06%	2,066.23	29.93%	-56.29	-2.65%
<b>SYSTEMWIDE TOTAL</b>	<b>7,061.51</b>	<b>100.00%</b>	<b>6,903.33</b>	<b>100.00%</b>	<b>-158.18</b>	<b>-2.24%</b>

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

Campus	2012-2013 Net Annual	2013-2014 Net Annual	Percent Change
<b>University of Nevada, Reno</b>			
Degree Seeking	14,169	14,869	4.94%
Undergraduate	2,895	2,848	-1.62%
Graduate	250	262	5.01%
First Professional			
Non-degree Seeking	415	399	-3.74%
Campus Total	17,727	18,378	3.67%
<b>University of Nevada, Las Vegas</b>			
Degree Seeking			
Undergraduate	20,234	21,053	4.05%
Graduate	4,032	3,946	-2.13%
First Professional	759	731	-3.75%
Non-degree Seeking	348	395	13.36%
Campus Total	25,373	26,124	2.96%
<b>Nevada State College</b>	3,260	3,371	3.39%
<b>College of Southern Nevada</b>	36,604	36,005	-1.64%
<b>Great Basin College</b>	3,065	3,037	-0.93%
<b>Truckee Meadows Community College</b>	11,911	11,505	-3.41%
<b>Western Nevada College</b>	4,061	3,830	-5.69%
<b>System Total</b>	<b>102,001</b>	<b>102,248</b>	<b>0.24%</b>

\*Totals are rounded to nearest whole number

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

Campus	2012-13 Net Annual	2013-14 Net Annual	Percent Change
<b>University of Nevada, Reno</b>			
Undergraduate	12,134	12,906	6.37%
Graduate- Masters	1,029	975	-5.30%
Graduate- Doctorate	588	587	5.19%
<b>Campus Total</b>	<b>13,721</b>	<b>14,468</b>	<b>5.44%</b>
<b>University of Nevada, Las Vegas</b>			
Undergraduate	16,080	16,802	4.49%
Graduate- Masters	1,698	1,729	1.80%
Graduate- Doctorate	719	738	2.66%
<b>Campus Total</b>	<b>18,497</b>	<b>19,269</b>	<b>4.17%</b>
<b>Nevada State College</b>			
Lower Division	1,231	1,261	2.40%
Upper Division	871	913	4.86%
<b>Campus Total</b>	<b>2,102</b>	<b>2,174</b>	<b>3.42%</b>
<b>College of Southern Nevada</b>			
Lower Division	19,102	18,511	-3.09%
Upper Division	27	35	31.98%
<b>Campus Total</b>	<b>19,128</b>	<b>18,546</b>	<b>-3.04%</b>
<b>Great Basin College</b>			
Lower Division	1,501	1,544	2.83%
Upper Division	156	174	11.61%
<b>Campus Total</b>	<b>1,657</b>	<b>1,717</b>	<b>3.65%</b>
<b>Truckee Meadows Community College</b>			
	6,338	6,166	-2.72%
<b>Western Nevada College</b>			
Lower Division	2,207	2,149	-2.62%
Upper Division	12	8	-34.03%
<b>Campus Total</b>	<b>2,219</b>	<b>2,157</b>	<b>-2.79%</b>
<b>System Total</b>	<b>63,663</b>	<b>64,497</b>	<b>1.31%</b>
<b>Totals are rounded to nearest whole number</b>			



## **Operating Budget Detail**

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**System Administration**  
**State Supported Operating Budget**  
**Revenues by Source**

**2013-2014 Operating Budget, 2014-15 Operating Budget**

<b>Revenue by Source</b>	<b>2013-14</b>		<b>2014-15</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2014-15 Over 2013-14</b>	<b>\$ %</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	4,589,482	96.68%	4,318,390	96.47%	-271,092	-5.91%
AB 511 SALARY RESTORATION	46,358	0.98%	46,428	1.04%	70	0.15%
Total State Appropriation	4,635,840	97.65%	4,364,818	97.51%	-271,022	-5.85%
<b><u>OTHER REVENUE SOURCES</u></b>						
Discretionary Funds	111,460	2.35%	111,460	2.49%	0	0.00%
Total Other Revenue Sources	111,460	2.35%	111,460	2.49%	0	0.00%
<b>TOTAL REVENUE</b>	<b>4,747,300</b>	<b>100.00%</b>	<b>4,476,278</b>	<b>100.00%</b>	<b>-271,022</b>	<b>-5.71%</b>

## System Administration

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE</b>						
MANAGEMENT ASSISTANCE PARTNERSHIP						
Professional	1.90	214,945	0.00	0	-1.90	-214,945
Classified	1.00	41,621	0.00	0	-1.00	-41,621
Fringe	0.00	76,189	0.00	0	0.00	-76,189
Total	2.90	332,755	0.00	0	-2.90	-332,755
TOTAL PUBLIC SERVICE						
Professional	1.90	214,945	0.00	0	-1.90	-214,945
Classified	1.00	41,621	0.00	0	-1.00	-41,621
Fringe	0.00	76,189	0.00	0	0.00	-76,189
Total	2.90	332,755	0.00	0	-2.90	-332,755
<b>INSTIT'L SUPPORT</b>						
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	23.34	2,658,721	23.50	2,696,414	0.16	37,693
Classified	3.00	143,441	3.00	143,571	0.00	130
Fringe	0.00	823,923	0.00	856,254	0.00	32,331
Operating	0.00	91,654	0.00	91,654	0.00	0
Total	26.34	3,717,739	26.50	3,787,893	0.16	70,154
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	30,026	0.00	20,488	0.00	-9,538
Total	0.00	30,026	0.00	20,488	0.00	-9,538
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

## System Administration

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ST PERS DIV ASSESS &amp; REGIA</b>						
Operating	0.00	1,572	0.00	1,531	0.00	-41
Total	0.00	1,572	0.00	1,531	0.00	-41
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	23.34	2,658,721	23.50	2,696,414	0.16	37,693
Classified	3.00	143,441	3.00	143,571	0.00	130
Fringe	0.00	823,923	0.00	856,254	0.00	32,331
Operating	0.00	784,270	0.00	774,691	0.00	-9,579
Total	26.34	4,410,355	26.50	4,470,930	0.16	60,575
<b>O &amp; M OF PLANT</b>						
<b>SERVICES</b>						
Operating	0.00	48,952	0.00	46,175	0.00	-2,777
Total	0.00	48,952	0.00	46,175	0.00	-2,777
<b>PRORATION OF O &amp; M - SYSTEM</b>						
Operating	0.00	108,030	0.00	108,030	0.00	0
Total	0.00	108,030	0.00	108,030	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	156,982	0.00	154,205	0.00	-2,777
Total	0.00	156,982	0.00	154,205	0.00	-2,777
<b>SCHOLARSHIPS</b>						
<b>FACULTY GIA - SYSTEM</b>						
Operating	0.00	2,050	0.00	2,050	0.00	0
Total	0.00	2,050	0.00	2,050	0.00	0
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	2,050	0.00	2,050	0.00	0
Total	0.00	2,050	0.00	2,050	0.00	0

## System Administration

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES</b>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-66,867	0.00	-75,206	0.00	-8,339
Classified	0.00	-14,498	0.00	-7,484	0.00	7,014
Total	0.00	-81,365	0.00	-82,690	0.00	-1,325
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-66,095	0.00	-62,018	0.00	4,077
Classified	0.00	-3,126	0.00	-3,302	0.00	-176
Fringe	0.00	-4,256	0.00	-2,897	0.00	1,359
Total	0.00	-73,477	0.00	-68,217	0.00	5,260
TOTAL RESERVES						
Professional	0.00	-132,962	0.00	-137,224	0.00	-4,262
Classified	0.00	-17,624	0.00	-10,786	0.00	6,838
Fringe	0.00	-4,256	0.00	-2,897	0.00	1,359
Total	0.00	-154,842	0.00	-150,907	0.00	3,935
<b>TOTAL CHANCELLORS OFFICE</b>						
Professional	25.24	2,740,704	23.50	2,559,190	-1.74	-181,514
Classified	4.00	167,438	3.00	132,785	-1.00	-34,653
Fringe	0.00	895,856	0.00	853,357	0.00	-42,499
Operating	0.00	943,302	0.00	930,946	0.00	-12,356
Total	29.24	4,747,300	26.50	4,476,278	-2.74	-271,022

**University Press**  
**State Supported Operating Budget**  
**Revenues by Source**

**2013-2014 Operating Budget, 2014-15 Operating Budget**

<b>Revenue by Source</b>	<b>2013-14</b>		<b>2014-15</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2014-15 Over 2013-14</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	397,206	98.82%	406,989	98.85%	9,783	2.46%
AB 511 SALARY RESTORATION	4,744	1.18%	4,739	1.15%	-5	-0.11%
Total State Appropriation	401,950	100.00%	411,728	100.00%	9,778	2.43%
<b>TOTAL REVENUE</b>	<b>401,950</b>	<b>100.00%</b>	<b>411,728</b>	<b>100.00%</b>	<b>9,778</b>	<b>2.43%</b>

**University Press**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE</b>						
UNIVERSITY PRESS						
Professional	4.00	293,536	4.00	306,684	0.00	13,148
Fringe	0.00	92,529	0.00	89,391	0.00	-3,138
Total	4.00	386,065	4.00	396,075	0.00	10,010
TOTAL PUBLIC SERVICE						
Professional	4.00	293,536	4.00	306,684	0.00	13,148
Fringe	0.00	92,529	0.00	89,391	0.00	-3,138
Total	4.00	386,065	4.00	396,075	0.00	10,010
<b>O &amp; M OF PLANT</b>						
PRORATION OF O & M - UNIV PRESS						
Operating	0.00	22,999	0.00	22,999	0.00	0
Total	0.00	22,999	0.00	22,999	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	22,999	0.00	22,999	0.00	0
Total	0.00	22,999	0.00	22,999	0.00	0
<b>RESERVES</b>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-6,751	0.00	-7,036	0.00	-285
Fringe	0.00	-363	0.00	-310	0.00	53
Total	0.00	-7,114	0.00	-7,346	0.00	-232
TOTAL RESERVES						
Professional	0.00	-6,751	0.00	-7,036	0.00	-285
Fringe	0.00	-363	0.00	-310	0.00	53
Total	0.00	-7,114	0.00	-7,346	0.00	-232

**University Press**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL UNIVERSITY PRESS</b>						
Professional	4.00	286,785	4.00	299,648	0.00	12,863
Fringe	0.00	92,166	0.00	89,081	0.00	-3,085
Operating	0.00	22,999	0.00	22,999	0.00	0
Total	4.00	401,950	4.00	411,728	0.00	9,778

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**System Computing Services**  
**State Supported Operating Budget**  
**Revenues by Source**

**2013-2014 Operating Budget, 2014-15 Operating Budget**

<b>Revenue by Source</b>	<b>2013-14</b>		<b>2014-15</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2014-15 Over 2013-14</b>	
					<b>\$</b>	<b>%</b>
<u>STATE APPROPRIATION</u>						
General Fund	16,567,790	99.39%	16,870,709	99.40%	302,919	1.83%
AB 511 SALARY RESTORATION	101,205	0.61%	101,940	0.60%	735	0.73%
Total State Appropriation	16,668,995	100.00%	16,972,649	100.00%	303,654	1.82%
<b>TOTAL REVENUE</b>	16,668,995	100.00%	16,972,649	100.00%	303,654	1.82%

## System Computing Services

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTIT'L SUPPORT</b>						
SYSTEM SUPPORT SERVICES						
Operating	0.00	1,789,112	0.00	2,142,114	0.00	353,002
Total	0.00	1,789,112	0.00	2,142,114	0.00	353,002
VICE CHANCELLOR FOR TECHNOLOGY						
Professional	80.00	7,079,378	80.00	7,212,608	0.00	133,230
Classified	18.00	934,199	18.00	941,482	0.00	7,283
Fringe	0.00	2,443,204	0.00	2,493,210	0.00	50,006
Operating	0.00	761,575	0.00	756,177	0.00	-5,398
Total	98.00	11,218,356	98.00	11,403,477	0.00	185,121
CLIENT SERVICES						
Operating	0.00	109,411	0.00	72,968	0.00	-36,443
Total	0.00	109,411	0.00	72,968	0.00	-36,443
INFORMATION AND APPLICATION SERVICES						
Operating	0.00	1,482,137	0.00	1,425,378	0.00	-56,759
Total	0.00	1,482,137	0.00	1,425,378	0.00	-56,759
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	750	0.00	900	0.00	150
Operating	0.00	7,000	0.00	10,000	0.00	3,000
Total	0.00	67,750	0.00	70,900	0.00	3,150
NETWORK SERVICES DIRECTOR						
Operating	0.00	584,514	0.00	530,968	0.00	-53,546
Total	0.00	584,514	0.00	530,968	0.00	-53,546
NETWORK SVCS, CONNECTION SVCS						
Operating	0.00	1,104,841	0.00	1,036,809	0.00	-68,032
Total	0.00	1,104,841	0.00	1,036,809	0.00	-68,032
DATA CENTER OPERATION						
Operating	0.00	234,398	0.00	222,839	0.00	-11,559
Total	0.00	234,398	0.00	222,839	0.00	-11,559

## System Computing Services

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INSURANCE</b>						
Operating	0.00	12,062	0.00	12,059	0.00	-3
Total	0.00	12,062	0.00	12,059	0.00	-3
<b>ST PERS DIV ASSESS &amp; REGIA</b>						
Operating	0.00	10,127	0.00	9,975	0.00	-152
Total	0.00	10,127	0.00	9,975	0.00	-152
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	80.00	7,079,378	80.00	7,212,608	0.00	133,230
Classified	18.00	934,199	18.00	941,482	0.00	7,283
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	2,443,954	0.00	2,494,110	0.00	50,156
Operating	0.00	6,095,177	0.00	6,219,287	0.00	124,110
Total	98.00	16,612,708	98.00	16,927,487	0.00	314,779
<b>O &amp; M OF PLANT</b>						
<b>PRORATION OF O&amp;M - SCS</b>						
Operating	0.00	148,014	0.00	148,014	0.00	0
Total	0.00	148,014	0.00	148,014	0.00	0
<b>SO NEV OFFICE OPERATING - SCS</b>						
Operating	0.00	310,000	0.00	310,000	0.00	0
Total	0.00	310,000	0.00	310,000	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	458,014	0.00	458,014	0.00	0
Total	0.00	458,014	0.00	458,014	0.00	0
<b>SCHOLARSHIPS</b>						
<b>GRANT IN AID - SCS</b>						
Operating	0.00	40,000	0.00	40,000	0.00	0
Total	0.00	40,000	0.00	40,000	0.00	0
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	40,000	0.00	40,000	0.00	0
Total	0.00	40,000	0.00	40,000	0.00	0

## System Computing Services

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES</b>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-170,441	0.00	-174,377	0.00	-3,936
Classified	0.00	-22,491	0.00	-22,762	0.00	-271
Fringe	0.00	-58,822	0.00	-60,277	0.00	-1,455
Total	0.00	-251,754	0.00	-257,416	0.00	-5,662
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-158,825	0.00	-165,890	0.00	-7,065
Classified	0.00	-23,731	0.00	-21,653	0.00	2,078
Fringe	0.00	-7,417	0.00	-7,893	0.00	-476
Total	0.00	-189,973	0.00	-195,436	0.00	-5,463
TOTAL RESERVES						
Professional	0.00	-329,266	0.00	-340,267	0.00	-11,001
Classified	0.00	-46,222	0.00	-44,415	0.00	1,807
Fringe	0.00	-66,239	0.00	-68,170	0.00	-1,931
Total	0.00	-441,727	0.00	-452,852	0.00	-11,125
<b>TOTAL SYSTEM COMPUTING SERVICES</b>						
Professional	80.00	6,750,112	80.00	6,872,341	0.00	122,229
Classified	18.00	887,977	18.00	897,067	0.00	9,090
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	2,377,715	0.00	2,425,940	0.00	48,225
Operating	0.00	6,593,191	0.00	6,717,301	0.00	124,110
Total	98.00	16,668,995	98.00	16,972,649	0.00	303,654

## NSHE Special Projects

### State Supported Operating Budget Revenues by Source

#### 2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14		2014-15		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2014-15 Over 2013-14 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,958,206	99.62%	1,974,778	99.62%	16,572	0.85%
AB 511 SALARY RESTORATION	7,440	0.38%	7,536	0.38%	96	1.29%
Total State Appropriation	1,965,646	100.00%	1,982,314	100.00%	16,668	0.85%
<b>TOTAL REVENUE</b>	1,965,646	100.00%	1,982,314	100.00%	16,668	0.85%

## NSHE Special Projects

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH</b>						
INSURANCE ASSESSMENTS						
Operating	0.00	945	0.00	945	0.00	0
Total	0.00	945	0.00	945	0.00	0
STATE ASSESSMENTS						
Operating	0.00	884	0.00	884	0.00	0
Total	0.00	884	0.00	884	0.00	0
EPSCOR MATCHING FUNDS						
Professional	6.68	495,616	6.68	503,884	0.00	8,268
Classified	1.00	45,860	1.00	57,640	0.00	11,780
Fringe	0.00	166,528	0.00	167,358	0.00	830
Operating	0.00	1,268,856	0.00	1,265,124	0.00	-3,732
Total	7.68	1,976,860	7.68	1,994,006	0.00	17,146
TOTAL RESEARCH						
Professional	6.68	495,616	6.68	503,884	0.00	8,268
Classified	1.00	45,860	1.00	57,640	0.00	11,780
Fringe	0.00	166,528	0.00	167,358	0.00	830
Operating	0.00	1,270,685	0.00	1,266,953	0.00	-3,732
Total	7.68	1,978,689	7.68	1,995,835	0.00	17,146
<b>RESERVES</b>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-8,982	0.00	-11,589	0.00	-2,607
Classified	0.00	-3,472	0.00	-1,354	0.00	2,118
Fringe	0.00	-589	0.00	-578	0.00	11
Total	0.00	-13,043	0.00	-13,521	0.00	-478
TOTAL RESERVES						
Professional	0.00	-8,982	0.00	-11,589	0.00	-2,607
Classified	0.00	-3,472	0.00	-1,354	0.00	2,118
Fringe	0.00	-589	0.00	-578	0.00	11
Total	0.00	-13,043	0.00	-13,521	0.00	-478

## NSHE Special Projects

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL SPECIAL PROJECTS						
Professional	6.68	486,634	6.68	492,295	0.00	5,661
Classified	1.00	42,388	1.00	56,286	0.00	13,898
Fringe	0.00	165,939	0.00	166,780	0.00	841
Operating	0.00	1,270,685	0.00	1,266,953	0.00	-3,732
Total	7.68	1,965,646	7.68	1,982,314	0.00	16,668

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## WICHE LOAN FUND

### State Supported Operating Budget

#### Revenues by Source

#### 2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14		2014-15		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2014-15 Over 2013-14 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	724,451	71.17%	757,357	72.04%	32,906	4.54%
Total State Appropriation	724,451	71.17%	757,357	72.04%	32,906	4.54%
<u>OTHER REVENUE SOURCES</u>						
WICHE Loan Payments	87,435	8.59%	87,626	8.33%	191	0.22%
WICHE Stipend Repayments	95,377	9.37%	95,539	9.09%	162	0.17%
WICHE Interest on Loans	84,607	8.31%	84,750	8.06%	143	0.17%
WICHE Fines & Penalties	1,050	0.10%	1,050	0.10%	0	0.00%
WICHE Early Loan Repayments	25,000	2.46%	25,000	2.38%	0	0.00%
Total Other Revenue Sources	293,469	28.83%	293,965	27.96%	496	0.17%
<b>TOTAL REVENUE</b>	1,017,920	100.00%	1,051,322	100.00%	33,402	3.28%

# WICHE LOAN FUND

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>						
W.I.C.H.E. LOAN FUND						
Operating	0.00	1,017,920	0.00	1,051,322	0.00	33,402
Total	0.00	1,017,920	0.00	1,051,322	0.00	33,402
TOTAL STUDENT SERVICES						
Operating	0.00	1,017,920	0.00	1,051,322	0.00	33,402
Total	0.00	1,017,920	0.00	1,051,322	0.00	33,402
TOTAL WICHE LOAN FUND						
Operating	0.00	1,017,920	0.00	1,051,322	0.00	33,402
Total	0.00	1,017,920	0.00	1,051,322	0.00	33,402

## WICHE ADMIN

### State Supported Operating Budget

#### Revenues by Source

#### 2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14		2014-15		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2014-15 Over 2013-14 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	328,459	99.68%	338,108	99.56%	9,649	2.94%
AB 511 SALARY RESTORATION	1,064	0.32%	1,486	0.44%	422	39.66%
Total State Appropriation	329,523	100.00%	339,594	100.00%	10,071	3.06%
<b>TOTAL REVENUE</b>	329,523	100.00%	339,594	100.00%	10,071	3.06%

**WICHE ADMIN**

**Resource Allocation Comparison  
2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INSTIT'L SUPPORT</b>						
W.I.C.H.E. ADMINISTRATION						
Professional	1.20	80,471	1.20	87,321	0.00	6,850
Classified	1.00	51,866	1.00	53,806	0.00	1,940
Fringe	0.00	50,900	0.00	43,925	0.00	-6,975
Operating	0.00	148,874	0.00	157,254	0.00	8,380
Total	2.20	332,111	2.20	342,306	0.00	10,195
STATE ASSESSMENTS						
Operating	0.00	597	0.00	589	0.00	-8
Total	0.00	597	0.00	589	0.00	-8
TOTAL INSTIT'L SUPPORT						
Professional	1.20	80,471	1.20	87,321	0.00	6,850
Classified	1.00	51,866	1.00	53,806	0.00	1,940
Fringe	0.00	50,900	0.00	43,925	0.00	-6,975
Operating	0.00	149,471	0.00	157,843	0.00	8,372
Total	2.20	332,708	2.20	342,895	0.00	10,187
<b>RESERVES</b>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-1,851	0.00	-1,953	0.00	-102
Classified	0.00	-1,193	0.00	-1,209	0.00	-16
Fringe	0.00	-141	0.00	-139	0.00	2
Total	0.00	-3,185	0.00	-3,301	0.00	-116
TOTAL RESERVES						
Professional	0.00	-1,851	0.00	-1,953	0.00	-102
Classified	0.00	-1,193	0.00	-1,209	0.00	-16
Fringe	0.00	-141	0.00	-139	0.00	2
Total	0.00	-3,185	0.00	-3,301	0.00	-116

# WICHE ADMIN

## Resource Allocation Comparison 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL WICHE ADMINISTRATION						
Professional	1.20	78,620	1.20	85,368	0.00	6,748
Classified	1.00	50,673	1.00	52,597	0.00	1,924
Fringe	0.00	50,759	0.00	43,786	0.00	-6,973
Operating	0.00	149,471	0.00	157,843	0.00	8,372
Total	2.20	329,523	2.20	339,594	0.00	10,071

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**University of Nevada, Reno**  
**State Supported Operating Budget**  
**Revenues by Source**

**2013-2014 Operating Budget, 2014-15 Operating Budget**

<b>Revenue by Source</b>	<b>2013-14</b>		<b>2014-15</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2014-15 Over 2013-14</b>	<b>2014-15 Over 2013-14</b>
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	88,942,197	56.19%	86,741,795	53.66%	-2,200,402	-2.47%
AB 511 SALARY RESTORATION	1,330,455	0.84%	1,337,751	0.83%	7,296	0.55%
E-900 PERFORMANCE FUND	0	0.00%	4,565,358	2.82%	4,565,358	-
<b>Total State Appropriation</b>	<b>90,272,652</b>	<b>57.03%</b>	<b>92,644,904</b>	<b>57.31%</b>	<b>2,372,252</b>	<b>2.63%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	51,433,750	32.49%	51,433,750	31.82%	0	0.00%
Non-Resident Tuition	15,854,775	10.02%	16,427,234	10.16%	572,459	3.61%
Miscellaneous Student Fees	300,000	0.19%	300,000	0.19%	0	0.00%
Operating Capital Investment	370,039	0.23%	370,039	0.23%	0	0.00%
Miscellaneous	60,000	0.04%	60,000	0.04%	0	0.00%
Balance Forward from '14	0	0.00%	421,000	0.26%	421,000	-
<b>Total Other Revenue Sources</b>	<b>68,018,564</b>	<b>42.97%</b>	<b>69,012,023</b>	<b>42.69%</b>	<b>993,459</b>	<b>1.46%</b>
<b>TOTAL REVENUE</b>	<b>158,291,216</b>	<b>100.00%</b>	<b>161,656,927</b>	<b>100.00%</b>	<b>3,365,711</b>	<b>2.13%</b>

# University of Nevada, Reno

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTR &amp; DEPT RESEARCH</b>						
<b>COLLEGE OF AG, BIOTECHNOLOGY &amp; NATURAL RESOURCES</b>						
Professional	21.03	2,002,681	25.45	2,187,496	4.42	184,815
Graduate Assistant	0.00	234,629	0.00	234,629	0.00	0
Classified	1.50	62,757	2.00	78,743	0.50	15,986
Wages	0.00	9,329	0.00	9,329	0.00	0
Fringe	0.00	576,011	0.00	642,401	0.00	66,390
Operating	0.00	202,514	0.00	291,214	0.00	88,700
Total	22.53	3,087,921	27.45	3,443,812	4.92	355,891
<b>COLLEGE OF LIBERAL ARTS</b>						
Professional	266.31	16,934,476	270.13	17,558,695	3.82	624,219
Graduate Assistant	0.00	1,689,500	0.00	1,790,544	0.00	101,044
Classified	21.87	872,484	22.90	925,890	1.03	53,406
Wages	0.00	40,958	0.00	42,358	0.00	1,400
Fringe	0.00	5,338,479	0.00	5,535,452	0.00	196,973
Operating	0.00	614,830	0.00	607,353	0.00	-7,477
Total	288.18	25,490,727	293.03	26,460,292	4.85	969,565
<b>COLLEGE OF SCIENCE</b>						
Professional	125.69	8,188,117	131.73	11,155,747	6.04	2,967,630
Graduate Assistant	0.00	2,061,500	0.00	2,325,000	0.00	263,500
Classified	17.06	788,289	21.59	962,687	4.53	174,398
Wages	0.00	27,500	0.00	27,500	0.00	0
Fringe	0.00	2,806,455	0.00	3,807,213	0.00	1,000,758
Operating	0.00	552,839	0.00	699,657	0.00	146,818
Total	142.75	14,424,700	153.32	18,977,804	10.57	4,553,104
<b>COLLEGE OF BUS-ADM</b>						
Professional	61.13	6,056,008	58.43	6,036,615	-2.70	-19,393
Graduate Assistant	0.00	186,000	0.00	217,000	0.00	31,000
Classified	6.00	267,470	6.00	267,471	0.00	1
Wages	0.00	45,000	0.00	45,000	0.00	0
Fringe	0.00	1,655,021	0.00	1,663,868	0.00	8,847
Operating	0.00	164,223	0.00	327,653	0.00	163,430
Total	67.13	8,373,722	64.43	8,557,607	-2.70	183,885



# University of Nevada, Reno

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>COLL OF EDUCATION</b>						
Professional	51.61	3,621,584	42.85	3,976,420	-8.76	354,836
Graduate Assistant	0.00	356,500	0.00	328,600	0.00	-27,900
Classified	4.00	151,612	5.00	205,931	1.00	54,319
Wages	0.00	23,217	0.00	23,167	0.00	-50
Fringe	0.00	1,155,593	0.00	1,238,483	0.00	82,890
Operating	0.00	264,832	0.00	328,425	0.00	63,593
Total	55.61	5,573,338	47.85	6,101,026	-7.76	527,688
<b>COLL OF ENGINEERING</b>						
Professional	71.80	6,918,094	76.73	7,593,702	4.93	675,608
Graduate Assistant	0.00	557,225	0.00	557,225	0.00	0
Classified	10.03	495,392	9.50	444,062	-0.53	-51,330
Wages	0.00	74,800	0.00	74,800	0.00	0
Fringe	0.00	1,991,778	0.00	2,181,719	0.00	189,941
Operating	0.00	617,906	0.00	572,365	0.00	-45,541
Total	81.83	10,655,195	86.23	11,423,873	4.40	768,678
<b>DIVISION OF HEALTH SCIENCES</b>						
Professional	85.94	5,539,890	89.74	5,906,018	3.80	366,128
Graduate Assistant	0.00	205,780	0.00	205,780	0.00	0
Classified	10.70	412,176	11.05	421,432	0.35	9,256
Wages	0.00	20,000	0.00	20,000	0.00	0
Fringe	0.00	1,676,492	0.00	1,812,050	0.00	135,558
Operating	0.00	199,000	0.00	318,120	0.00	119,120
Total	96.64	8,053,338	100.79	8,683,400	4.15	630,062
<b>REYNOLDS SCHOOL OF JOURNALISM</b>						
Professional	13.83	979,162	13.83	1,004,060	0.00	24,898
Graduate Assistant	0.00	100,654	0.00	100,654	0.00	0
Classified	3.00	137,644	3.00	141,385	0.00	3,741
Wages	0.00	5,375	0.00	5,375	0.00	0
Fringe	0.00	333,689	0.00	343,438	0.00	9,749
Operating	0.00	127,832	0.00	27,832	0.00	-100,000
Total	16.83	1,684,356	16.83	1,622,744	0.00	-61,612

# University of Nevada, Reno

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INTER-DISCIP STUDY</b>						
Professional	2.22	82,159	2.23	82,749	0.01	590
Graduate Assistant	0.00	54,247	0.00	54,247	0.00	0
Classified	0.71	38,132	0.50	30,975	-0.21	-7,157
Fringe	0.00	39,439	0.00	32,981	0.00	-6,458
Operating	0.00	146,749	0.00	146,749	0.00	0
Total	2.93	360,726	2.73	347,701	-0.20	-13,025
<b>INSTRUCTION SUPPORT</b>						
Professional	104.33	3,236,576	24.99	643,645	-79.34	-2,592,931
Graduate Assistant	0.00	85,239	0.00	398,929	0.00	313,690
Classified	2.41	108,487	2.45	113,042	0.04	4,555
Fringe	0.00	739,017	0.00	222,891	0.00	-516,126
Operating	0.00	737,354	0.00	1,144,199	0.00	406,845
Total	106.74	4,906,673	27.44	2,522,706	-79.30	-2,383,967
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	803.89	53,558,747	736.11	56,145,147	-67.78	2,586,400
Graduate Assistant	0.00	5,531,274	0.00	6,212,608	0.00	681,334
Classified	77.28	3,334,443	83.99	3,591,618	6.71	257,175
Wages	0.00	246,179	0.00	247,529	0.00	1,350
Fringe	0.00	16,311,974	0.00	17,480,496	0.00	1,168,522
Operating	0.00	3,628,079	0.00	4,463,567	0.00	835,488
Total	881.17	82,610,696	820.10	88,140,965	-61.07	5,530,269
<b>RESEARCH</b>						
<b>GEORGE WHITTELL FOREST</b>						
Graduate Assistant	0.00	15,500	0.00	0	0.00	-15,500
Wages	0.00	3,333	0.00	0	0.00	-3,333
Fringe	0.00	2,084	0.00	0	0.00	-2,084
Operating	0.00	4,993	0.00	0	0.00	-4,993
Total	0.00	25,910	0.00	0	0.00	-25,910

## University of Nevada, Reno

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>LAB ANIMAL MEDICINE</b>						
Professional	0.71	77,800	0.00	0	-0.71	-77,800
Classified	1.26	50,317	0.00	0	-1.26	-50,317
Fringe	0.00	39,540	0.00	0	0.00	-39,540
Operating	0.00	20,000	0.00	0	0.00	-20,000
Total	1.97	187,657	0.00	0	-1.97	-187,657
<b>BASIC RESEARCH CHEMISTRY</b>						
Professional	2.00	128,314	0.00	0	-2.00	-128,314
Graduate Assistant	0.00	46,500	0.00	0	0.00	-46,500
Classified	1.00	62,704	0.00	0	-1.00	-62,704
Fringe	0.00	80,391	0.00	0	0.00	-80,391
Operating	0.00	95,000	0.00	0	0.00	-95,000
Total	3.00	412,909	0.00	0	-3.00	-412,909
<b>BASQUE STUDIES PROGRAM</b>						
Professional	4.00	331,597	2.00	141,966	-2.00	-189,631
Classified	1.00	52,125	1.00	53,984	0.00	1,859
Wages	0.00	1,989	0.00	1,989	0.00	0
Fringe	0.00	110,538	0.00	61,175	0.00	-49,363
Operating	0.00	32,413	0.00	32,413	0.00	0
Total	5.00	528,662	3.00	291,527	-2.00	-237,135
<b>TOTAL RESEARCH</b>						
Professional	6.71	537,711	2.00	141,966	-4.71	-395,745
Graduate Assistant	0.00	62,000	0.00	0	0.00	-62,000
Classified	3.26	165,146	1.00	53,984	-2.26	-111,162
Wages	0.00	5,322	0.00	1,989	0.00	-3,333
Fringe	0.00	232,553	0.00	61,175	0.00	-171,378
Operating	0.00	152,406	0.00	32,413	0.00	-119,993
Total	9.97	1,155,138	3.00	291,527	-6.97	-863,611
<b>PUBLIC SERVICE</b>						
<b>KUNR</b>						
Operating	0.00	150,646	0.00	0	0.00	-150,646
Total	0.00	150,646	0.00	0	0.00	-150,646

# University of Nevada, Reno

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>LATINO RESEARCH CENTER</b>						
Professional	0.00	4,500	0.00	0	0.00	-4,500
Fringe	0.00	800	0.00	0	0.00	-800
Operating	0.00	6,175	0.00	0	0.00	-6,175
Total	0.00	11,475	0.00	0	0.00	-11,475
<b>TOTAL PUBLIC SERVICE</b>						
Professional	0.00	4,500	0.00	0	0.00	-4,500
Fringe	0.00	800	0.00	0	0.00	-800
Operating	0.00	156,821	0.00	0	0.00	-156,821
Total	0.00	162,121	0.00	0	0.00	-162,121
<b>ACADEMIC SUPPORT</b>						
<b>EXECUTIVE VICE PRESIDENT &amp; PROVOST</b>						
Professional	4.60	705,989	4.00	706,247	-0.60	258
Classified	3.00	119,709	2.00	83,718	-1.00	-35,991
Fringe	0.00	221,995	0.00	196,816	0.00	-25,179
Operating	0.00	37,261	0.00	37,261	0.00	0
Total	7.60	1,084,954	6.00	1,024,042	-1.60	-60,912
<b>DEAN AG, BIOTECHNOLOGY &amp; NATURAL RESOURCES</b>						
Professional	1.90	157,970	1.90	162,943	0.00	4,973
Classified	0.25	6,966	0.75	28,073	0.50	21,107
Wages	0.00	3,225	0.00	3,225	0.00	0
Fringe	0.00	50,513	0.00	60,265	0.00	9,752
Operating	0.00	30,000	0.00	30,003	0.00	3
Total	2.15	248,674	2.65	284,509	0.50	35,835
<b>DEAN COLLEGE OF LIBERAL ARTS</b>						
Professional	4.00	438,688	5.50	610,863	1.50	172,175
Classified	3.50	156,854	2.50	100,763	-1.00	-56,091
Fringe	0.00	183,897	0.00	209,204	0.00	25,307
Operating	0.00	64,259	0.00	48,751	0.00	-15,508
Total	7.50	843,698	8.00	969,581	0.50	125,883

# University of Nevada, Reno

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN COLLEGE OF BUSINESS</b>						
Professional	6.00	658,484	6.00	668,154	0.00	9,670
Graduate Assistant	0.00	0	0.00	31,000	0.00	31,000
Fringe	0.00	183,028	0.00	181,098	0.00	-1,930
Operating	0.00	100	0.00	500	0.00	400
Total	6.00	841,612	6.00	880,752	0.00	39,140
<b>VICE PROVOST EXTENDED STUDIES</b>						
Professional	0.10	16,078	0.10	16,432	0.00	354
Fringe	0.00	3,666	0.00	3,781	0.00	115
Total	0.10	19,744	0.10	20,213	0.00	469
<b>DEAN COLLEGE OF EDUCATION</b>						
Professional	4.00	510,317	3.00	362,650	-1.00	-147,667
Graduate Assistant	0.00	54,248	0.00	82,150	0.00	27,902
Classified	3.00	151,791	3.00	155,206	0.00	3,415
Wages	0.00	12,000	0.00	12,001	0.00	1
Fringe	0.00	195,549	0.00	169,927	0.00	-25,622
Total	7.00	923,905	6.00	781,934	-1.00	-141,971
<b>DEAN COLLEGE OF ENGINEERING</b>						
Professional	5.00	590,245	4.00	556,211	-1.00	-34,034
Classified	4.00	187,539	4.00	184,815	0.00	-2,724
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	228,807	0.00	226,545	0.00	-2,262
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	9.00	1,043,591	8.00	1,004,571	-1.00	-39,020
<b>VICE PRESIDENT FOR HEALTH SCIENCES</b>						
Professional	6.05	522,841	3.55	232,482	-2.50	-290,359
Classified	1.50	59,903	1.25	60,735	-0.25	832
Fringe	0.00	171,268	0.00	109,254	0.00	-62,014
Operating	0.00	32,890	0.00	32,890	0.00	0
Total	7.55	786,902	4.80	435,361	-2.75	-351,541

## University of Nevada, Reno

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN JOURNALISM</b>						
Professional	1.50	217,964	1.50	221,257	0.00	3,293
Wages	0.00	1,403	0.00	1,403	0.00	0
Fringe	0.00	50,999	0.00	52,102	0.00	1,103
Operating	0.00	26,334	0.00	23,706	0.00	-2,628
Total	1.50	296,700	1.50	298,468	0.00	1,768
<b>DEAN COLLEGE OF SCIENCE</b>						
Professional	6.05	785,004	6.00	819,236	-0.05	34,232
Graduate Assistant	0.00	31,000	0.00	31,000	0.00	0
Classified	5.00	205,191	6.00	264,070	1.00	58,879
Wages	0.00	6,500	0.00	15,000	0.00	8,500
Fringe	0.00	297,101	0.00	319,938	0.00	22,837
Operating	0.00	100,000	0.00	158,602	0.00	58,602
Total	11.05	1,424,796	12.00	1,607,846	0.95	183,050
<b>LIBRARY</b>						
Professional	22.09	1,523,432	21.09	1,535,950	-1.00	12,518
Classified	32.83	1,368,491	32.61	1,368,678	-0.22	187
Wages	0.00	250,000	0.00	250,000	0.00	0
Fringe	0.00	1,006,848	0.00	1,016,014	0.00	9,166
Operating	0.00	415,213	0.00	394,641	0.00	-20,572
Total	54.92	4,563,984	53.70	4,565,283	-1.22	1,299
<b>LIBRARY BOOKS &amp; JOURNALS</b>						
Operating	0.00	2,245,377	0.00	2,245,377	0.00	0
Total	0.00	2,245,377	0.00	2,245,377	0.00	0
<b>TEACHING &amp; LEARNING TECHNOLOGIES</b>						
Professional	12.44	573,102	3.00	211,780	-9.44	-361,322
Classified	1.00	57,287	0.00	0	-1.00	-57,287
Wages	0.00	75,000	0.00	40,000	0.00	-35,000
Fringe	0.00	201,603	0.00	63,567	0.00	-138,036
Operating	0.00	250,782	0.00	88,635	0.00	-162,147
Total	13.44	1,157,774	3.00	403,982	-10.44	-753,792

# University of Nevada, Reno

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PSYCHOLOGICAL SERVICE CENTER</b>						
Professional	1.50	148,058	1.51	156,457	0.01	8,399
Graduate Assistant	0.00	62,000	0.00	62,000	0.00	0
Classified	1.28	48,680	1.28	47,329	0.00	-1,351
Fringe	0.00	68,768	0.00	74,269	0.00	5,501
Operating	0.00	3,542	0.00	3,542	0.00	0
<b>Total</b>	<b>2.78</b>	<b>331,048</b>	<b>2.79</b>	<b>343,597</b>	<b>0.01</b>	<b>12,549</b>
<b>SCHOOL OF THE ARTS</b>						
Professional	1.43	62,533	1.93	190,908	0.50	128,375
Graduate Assistant	0.00	46,500	0.00	46,500	0.00	0
Classified	0.00	0	1.00	32,677	1.00	32,677
Fringe	0.00	29,492	0.00	72,658	0.00	43,166
Operating	0.00	23,750	0.00	23,749	0.00	-1
<b>Total</b>	<b>1.43</b>	<b>162,275</b>	<b>2.93</b>	<b>366,492</b>	<b>1.50</b>	<b>204,217</b>
<b>LEARNING RESOURCE CTR., COLLEGE OF ED.</b>						
Wages	0.00	7,320	0.00	7,320	0.00	0
Fringe	0.00	132	0.00	132	0.00	0
Operating	0.00	4,383	0.00	4,383	0.00	0
<b>Total</b>	<b>0.00</b>	<b>11,835</b>	<b>0.00</b>	<b>11,835</b>	<b>0.00</b>	<b>0</b>
<b>ACADEMIC ADVISING CENTER</b>						
Professional	4.55	262,061	4.55	269,225	0.00	7,164
Graduate Assistant	0.00	0	0.00	15,500	0.00	15,500
Classified	0.53	17,301	0.53	17,501	0.00	200
Wages	0.00	9,345	0.00	9,345	0.00	0
Fringe	0.00	109,389	0.00	114,628	0.00	5,239
Operating	0.00	32,410	0.00	32,410	0.00	0
<b>Total</b>	<b>5.08</b>	<b>430,506</b>	<b>5.08</b>	<b>458,609</b>	<b>0.00</b>	<b>28,103</b>
<b>ACADEMY FOR THE ENVIRONMENT</b>						
Professional	0.82	172,745	0.00	0	-0.82	-172,745
Classified	1.00	41,863	0.00	0	-1.00	-41,863
Fringe	0.00	76,097	0.00	0	0.00	-76,097
Operating	0.00	5,000	0.00	0	0.00	-5,000
<b>Total</b>	<b>1.82</b>	<b>295,705</b>	<b>0.00</b>	<b>0</b>	<b>-1.82</b>	<b>-295,705</b>

# University of Nevada, Reno

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN GRADUATE SCHOOL</b>						
Professional	2.00	288,465	2.00	219,511	0.00	-68,954
Classified	5.00	219,868	6.00	237,273	1.00	17,405
Wages	0.00	20,000	0.00	20,000	0.00	0
Fringe	0.00	157,296	0.00	162,514	0.00	5,218
Operating	0.00	11,175	0.00	26,175	0.00	15,000
Total	7.00	696,804	8.00	665,473	1.00	-31,331
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	84.03	7,633,976	69.63	6,940,306	-14.40	-693,670
Graduate Assistant	0.00	193,748	0.00	268,150	0.00	74,402
Classified	61.89	2,641,443	60.92	2,580,838	-0.97	-60,605
Wages	0.00	396,793	0.00	370,294	0.00	-26,499
Fringe	0.00	3,236,448	0.00	3,032,712	0.00	-203,736
Operating	0.00	3,307,476	0.00	3,175,625	0.00	-131,851
Total	145.92	17,409,884	130.55	16,367,925	-15.37	-1,041,959
<b>STUDENT SERVICES</b>						
<b>V.P. STUDENT SERVICES</b>						
Professional	2.65	301,667	2.23	294,932	-0.42	-6,735
Wages	0.00	51,000	0.00	51,000	0.00	0
Fringe	0.00	83,247	0.00	79,316	0.00	-3,931
Operating	0.00	214,725	0.00	214,725	0.00	0
Total	2.65	650,639	2.23	639,973	-0.42	-10,666
<b>STUDENT LIFE SERVICES</b>						
Professional	0.55	81,607	0.55	83,879	0.00	2,272
Classified	1.00	32,643	1.00	33,538	0.00	895
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	33,408	0.00	34,417	0.00	1,009
Operating	0.00	6,642	0.00	6,642	0.00	0
Total	1.55	155,300	1.55	159,476	0.00	4,176



## University of Nevada, Reno

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ASSOCIATE DEAN OF STUDENTS</b>						
Professional	5.00	267,187	3.00	188,987	-2.00	-78,200
Classified	1.00	32,643	1.00	32,677	0.00	34
Wages	0.00	3,200	0.00	3,200	0.00	0
Fringe	0.00	104,770	0.00	74,558	0.00	-30,212
Operating	0.00	70,769	0.00	70,741	0.00	-28
Total	6.00	478,569	4.00	370,163	-2.00	-108,406
<b>STUDENT CULTURAL DIVERSITY CENTER</b>						
Professional	5.00	303,883	5.00	301,545	0.00	-2,338
Classified	1.00	32,689	1.00	33,298	0.00	609
Wages	0.00	10,127	0.00	10,127	0.00	0
Fringe	0.00	115,350	0.00	116,542	0.00	1,192
Operating	0.00	10,014	0.00	10,014	0.00	0
Total	6.00	472,063	6.00	471,526	0.00	-537
<b>CAREER SERVICES</b>						
Professional	2.70	151,598	0.00	0	-2.70	-151,598
Classified	0.50	16,322	0.50	16,942	0.00	620
Fringe	0.00	57,237	0.00	7,408	0.00	-49,829
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	3.20	250,157	0.50	49,350	-2.70	-200,807
<b>DEBATE TEAM</b>						
Professional	0.50	23,639	0.50	24,671	0.00	1,032
Fringe	0.00	12,712	0.00	13,056	0.00	344
Operating	0.00	19,665	0.00	19,665	0.00	0
Total	0.50	56,016	0.50	57,392	0.00	1,376
<b>DISABILITY RESOURCE CENTER</b>						
Professional	7.56	324,404	7.56	346,475	0.00	22,071
Classified	2.00	108,379	2.00	108,492	0.00	113
Wages	0.00	76,037	0.00	76,037	0.00	0
Fringe	0.00	124,796	0.00	128,076	0.00	3,280
Operating	0.00	111,171	0.00	245,171	0.00	134,000
Total	9.56	744,787	9.56	904,251	0.00	159,464

# University of Nevada, Reno

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ADMISSIONS &amp; RECORDS</b>						
Professional	9.00	600,579	8.00	560,941	-1.00	-39,638
Classified	14.00	559,186	15.00	619,319	1.00	60,133
Fringe	0.00	423,111	0.00	428,006	0.00	4,895
Operating	0.00	207,145	0.00	275,238	0.00	68,093
Total	23.00	1,790,021	23.00	1,883,504	0.00	93,483
<b>STUDENT FINANCIAL AID &amp; SCHOLARSHIPS</b>						
Professional	13.94	805,232	9.96	597,238	-3.98	-207,994
Classified	4.00	182,831	3.00	152,309	-1.00	-30,522
Wages	0.00	50,000	0.00	50,000	0.00	0
Fringe	0.00	360,206	0.00	272,599	0.00	-87,607
Operating	0.00	55,374	0.00	55,373	0.00	-1
Total	17.94	1,453,643	12.96	1,127,519	-4.98	-326,124
<b>OFFICE OF PROSPECTIVE STUDENTS</b>						
Professional	9.65	591,243	7.65	487,519	-2.00	-103,724
Classified	4.00	152,590	4.00	157,699	0.00	5,109
Wages	0.00	53,283	0.00	53,283	0.00	0
Fringe	0.00	252,580	0.00	220,727	0.00	-31,853
Operating	0.00	131,220	0.00	319,353	0.00	188,133
Total	13.65	1,180,916	11.65	1,238,581	-2.00	57,665
<b>OFF. OF PROSPECTIVE STUDENTS-SOUTH</b>						
Professional	6.00	383,775	0.00	0	-6.00	-383,775
Classified	1.00	30,161	0.00	0	-1.00	-30,161
Fringe	0.00	133,251	0.00	0	0.00	-133,251
Operating	0.00	24,307	0.00	0	0.00	-24,307
Total	7.00	571,494	0.00	0	-7.00	-571,494
<b>ATHLETIC ACADEMICS &amp; COMPLIANCE PGM.</b>						
Professional	0.30	52,926	0.00	0	-0.30	-52,926
Classified	1.03	29,933	0.00	0	-1.03	-29,933
Fringe	0.00	26,998	0.00	0	0.00	-26,998
Operating	0.00	14,735	0.00	38,308	0.00	23,573
Total	1.33	124,592	0.00	38,308	-1.33	-86,284

## University of Nevada, Reno

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL STUDENT SERVICES</b>						
Professional	62.85	3,887,740	44.45	2,886,187	-18.40	-1,001,553
Classified	29.53	1,177,377	27.50	1,154,274	-2.03	-23,103
Wages	0.00	244,647	0.00	244,647	0.00	0
Fringe	0.00	1,727,666	0.00	1,374,705	0.00	-352,961
Operating	0.00	890,767	0.00	1,280,230	0.00	389,463
Total	92.38	7,928,197	71.95	6,940,043	-20.43	-988,154
<b>INSTIT'L SUPPORT</b>						
<b>PRESIDENT'S OFFICE</b>						
Professional	3.90	615,180	3.00	449,981	-0.90	-165,199
Classified	1.00	36,878	1.00	43,206	0.00	6,328
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	173,195	0.00	130,804	0.00	-42,391
Operating	0.00	35,592	0.00	36,830	0.00	1,238
Total	4.90	870,845	4.00	670,821	-0.90	-200,024
<b>VP ADMINISTRATION &amp; FINANCE</b>						
Professional	0.90	189,225	0.90	193,473	0.00	4,248
Classified	1.00	42,165	1.00	50,175	0.00	8,010
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	62,181	0.00	66,124	0.00	3,943
Operating	0.00	110,124	0.00	166,413	0.00	56,289
Total	1.90	408,695	1.90	481,185	0.00	72,490
<b>VP DEVELOPMENT &amp; ALUMNI RELATIONS</b>						
Professional	38.10	2,909,594	23.50	2,132,560	-14.60	-777,034
Classified	2.60	95,708	5.60	194,269	3.00	98,561
Fringe	0.00	967,313	0.00	750,627	0.00	-216,686
Operating	0.00	128,135	0.00	34,876	0.00	-93,259
Total	40.70	4,100,750	29.10	3,112,332	-11.60	-988,418

## University of Nevada, Reno

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>VP RESEARCH</b>						
Professional	1.00	247,647	0.00	0	-1.00	-247,647
Classified	3.00	131,845	3.00	125,118	0.00	-6,727
Fringe	0.00	100,917	0.00	56,818	0.00	-44,099
Operating	0.00	111,126	0.00	57,691	0.00	-53,435
Total	4.00	591,535	3.00	239,627	-1.00	-351,908
<b>PLANNING, BUDGET &amp; ANALYSIS</b>						
Professional	9.50	858,830	9.00	862,941	-0.50	4,111
Classified	3.00	120,750	3.00	127,940	0.00	7,190
Fringe	0.00	304,084	0.00	306,680	0.00	2,596
Operating	0.00	29,000	0.00	29,000	0.00	0
Total	12.50	1,312,664	12.00	1,326,561	-0.50	13,897
<b>BUSINESS AND FINANCE</b>						
Professional	1.64	196,296	1.00	209,600	-0.64	13,304
Classified	2.75	106,382	2.75	108,634	0.00	2,252
Fringe	0.00	98,250	0.00	96,207	0.00	-2,043
Operating	0.00	36,209	0.00	36,208	0.00	-1
Total	4.39	437,137	3.75	450,649	-0.64	13,512
<b>HUMAN RESOURCES</b>						
Professional	4.27	396,290	3.27	349,935	-1.00	-46,355
Classified	9.61	408,404	9.86	406,596	0.25	-1,808
Wages	0.00	1,245	0.00	1,245	0.00	0
Fringe	0.00	287,170	0.00	268,989	0.00	-18,181
Operating	0.00	80,377	0.00	80,377	0.00	0
Total	13.88	1,173,486	13.13	1,107,142	-0.75	-66,344
<b>AFFIRMATIVE ACTION</b>						
Professional	1.00	90,000	1.00	92,950	0.00	2,950
Classified	1.00	30,161	1.00	30,647	0.00	486
Fringe	0.00	38,337	0.00	39,441	0.00	1,104
Operating	0.00	14,057	0.00	19,056	0.00	4,999
Total	2.00	172,555	2.00	182,094	0.00	9,539

# University of Nevada, Reno

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FACULTY SENATE</b>						
Professional	1.00	73,718	1.00	62,104	0.00	-11,614
Classified	1.00	32,643	1.00	33,309	0.00	666
Fringe	0.00	43,434	0.00	42,284	0.00	-1,150
Operating	0.00	13,305	0.00	14,141	0.00	836
Total	2.00	163,100	2.00	151,838	0.00	-11,262
<b>INTERGRATED MARKETING</b>						
Professional	10.25	637,387	9.25	592,947	-1.00	-44,440
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	188,160	0.00	173,123	0.00	-15,037
Operating	0.00	62,815	0.00	185,815	0.00	123,000
Total	10.25	890,362	9.25	953,885	-1.00	63,523
<b>MAIL SERVICES</b>						
Classified	6.75	235,233	6.75	236,056	0.00	823
Fringe	0.00	120,397	0.00	121,796	0.00	1,399
Operating	0.00	32,060	0.00	32,060	0.00	0
Total	6.75	387,690	6.75	389,912	0.00	2,222
<b>DIGITAL MEDIA TECHNOLOGY</b>						
Professional	0.00	0	3.60	234,542	3.60	234,542
Wages	0.00	0	0.00	60,000	0.00	60,000
Fringe	0.00	0	0.00	88,587	0.00	88,587
Operating	0.00	0	0.00	124,581	0.00	124,581
Total	0.00	0	3.60	507,710	3.60	507,710
<b>UNIVERSITY POLICE</b>						
Professional	3.92	359,154	3.92	378,213	0.00	19,059
Classified	22.00	1,192,071	23.53	1,244,067	1.53	51,996
Wages	0.00	115,000	0.00	115,000	0.00	0
Fringe	0.00	709,467	0.00	743,787	0.00	34,320
Operating	0.00	414,508	0.00	414,508	0.00	0
Total	25.92	2,790,200	27.45	2,895,575	1.53	105,375

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## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>CONTROLLER'S OFFICE</b>						
Professional	7.75	597,251	5.24	429,900	-2.51	-167,351
Classified	13.75	549,672	13.75	555,335	0.00	5,663
Wages	0.00	31,364	0.00	31,364	0.00	0
Fringe	0.00	465,504	0.00	411,264	0.00	-54,240
Operating	0.00	117,191	0.00	117,191	0.00	0
Total	21.50	1,760,982	18.99	1,545,054	-2.51	-215,928
<b>INFORMATION TECHNOLOGY</b>						
Professional	40.26	2,860,267	37.86	2,829,081	-2.40	-31,186
Classified	9.75	477,141	9.75	476,311	0.00	-830
Wages	0.00	125,000	0.00	125,000	0.00	0
Fringe	0.00	1,076,267	0.00	1,021,580	0.00	-54,687
Operating	0.00	1,875,684	0.00	194,874	0.00	-1,680,810
Total	50.01	6,414,359	47.61	4,646,846	-2.40	-1,767,513
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	174,000	0.00	174,000	0.00	0
Total	0.00	174,000	0.00	174,000	0.00	0
<b>INSTITUTIONAL MEMBERSHIPS</b>						
Operating	0.00	67,750	0.00	67,750	0.00	0
Total	0.00	67,750	0.00	67,750	0.00	0
<b>CAMPUS CARD PROGRAM</b>						
Professional	1.50	120,549	1.50	124,236	0.00	3,687
Classified	0.50	22,756	0.50	23,334	0.00	578
Fringe	0.00	42,436	0.00	43,741	0.00	1,305
Operating	0.00	126,578	0.00	126,578	0.00	0
Total	2.00	312,319	2.00	317,889	0.00	5,570
<b>NV TEC SURVEY</b>						
Classified	0.02	989	0.00	0	-0.02	-989
Fringe	0.00	354	0.00	0	0.00	-354
Total	0.02	1,343	0.00	0	-0.02	-1,343

# University of Nevada, Reno

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY &amp; INFORMATION TECHNOLOGY ADMIN</b>						
Professional	1.00	59,699	1.00	60,227	0.00	528
Classified	1.88	69,931	2.00	74,467	0.12	4,536
Wages	0.00	2,000	0.00	3,000	0.00	1,000
Fringe	0.00	52,542	0.00	57,756	0.00	5,214
Operating	0.00	9,964	0.00	4,000	0.00	-5,964
Total	2.88	194,136	3.00	199,450	0.12	5,314
<b>OFFICE OF SPONSORED PROJECTS</b>						
Professional	1.00	50,000	0.00	0	-1.00	-50,000
Graduate Assistant	0.00	0	0.00	18,600	0.00	18,600
Classified	1.00	45,512	1.00	46,413	0.00	901
Fringe	0.00	34,153	0.00	19,983	0.00	-14,170
Operating	0.00	32,703	0.00	7,320	0.00	-25,383
Total	2.00	162,368	1.00	92,316	-1.00	-70,052
<b>UNIVERSITY MEDIA RELATIONS</b>						
Professional	4.00	300,781	4.00	311,789	0.00	11,008
Wages	0.00	10,245	0.00	10,245	0.00	0
Fringe	0.00	94,932	0.00	98,212	0.00	3,280
Operating	0.00	70,900	0.00	70,900	0.00	0
Total	4.00	476,858	4.00	491,146	0.00	14,288
<b>DIVERSITY INITIATIVES</b>						
Professional	1.00	130,000	1.00	133,540	0.00	3,540
Fringe	0.00	31,329	0.00	32,387	0.00	1,058
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	1.00	171,329	1.00	175,927	0.00	4,598
<b>UNR BENEFITS</b>						
Professional	0.02	1,940	0.02	1,977	0.00	37
Classified	0.73	34,598	0.73	34,938	0.00	340
Fringe	0.00	16,251	0.00	16,372	0.00	121
Operating	0.00	8,455	0.00	8,456	0.00	1
Total	0.75	61,244	0.75	61,743	0.00	499

## University of Nevada, Reno

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>REAL ESTATE AND RENTALS</b>						
Professional	0.84	97,112	0.84	99,838	0.00	2,726
Classified	0.69	35,750	0.49	26,369	-0.20	-9,381
Fringe	0.00	36,490	0.00	34,028	0.00	-2,462
Operating	0.00	5,011	0.00	19,376	0.00	14,365
Total	1.53	174,363	1.33	179,611	-0.20	5,248
<b>GENERAL COUNSEL</b>						
Professional	3.00	396,414	3.00	402,264	0.00	5,850
Classified	2.00	70,878	2.00	72,271	0.00	1,393
Fringe	0.00	159,519	0.00	163,105	0.00	3,586
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	5.00	656,811	5.00	667,640	0.00	10,829
<b>AUTO INSURANCE - COMPREHENSIVE</b>						
Operating	0.00	21,000	0.00	21,000	0.00	0
Total	0.00	21,000	0.00	21,000	0.00	0
<b>MISCELLANEOUS INSURANCE (&lt;\$10k)</b>						
Operating	0.00	6,000	0.00	6,000	0.00	0
Total	0.00	6,000	0.00	6,000	0.00	0
<b>AUTO INSURANCE - LIABILITY</b>						
Operating	0.00	100,000	0.00	100,000	0.00	0
Total	0.00	100,000	0.00	100,000	0.00	0
<b>AG TORT INSURANCE</b>						
Operating	0.00	171,000	0.00	171,000	0.00	0
Total	0.00	171,000	0.00	171,000	0.00	0
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	0.00	5,000	0.00	5,000	0.00	0



# University of Nevada, Reno

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	135.85	11,187,334	113.90	9,952,098	-21.95	-1,235,236
Graduate Assistant	0.00	0	0.00	18,600	0.00	18,600
Classified	84.03	3,739,467	88.71	3,909,455	4.68	169,988
Wages	0.00	301,854	0.00	362,854	0.00	61,000
Fringe	0.00	5,102,682	0.00	4,783,695	0.00	-318,987
Operating	0.00	3,898,544	0.00	2,365,001	0.00	-1,533,543
Total	219.88	24,229,881	202.61	21,391,703	-17.27	-2,838,178
<b>O &amp; M OF PLANT</b>						
<b>FACILITIES SERVICES</b>						
Professional	20.25	1,969,089	1.75	234,685	-18.50	-1,734,404
Classified	23.00	1,156,609	6.00	244,207	-17.00	-912,402
Wages	0.00	50,000	0.00	20,660	0.00	-29,340
Fringe	0.00	1,008,643	0.00	162,597	0.00	-846,046
Operating	0.00	142,525	0.00	142,525	0.00	0
Total	43.25	4,326,866	7.75	804,674	-35.50	-3,522,192
<b>CUSTODIAL SERVICES</b>						
Classified	63.00	2,078,751	59.00	1,963,322	-4.00	-115,429
Wages	0.00	5,000	0.00	69,780	0.00	64,780
Fringe	0.00	983,592	0.00	918,573	0.00	-65,019
Operating	0.00	1,146,000	0.00	1,159,298	0.00	13,298
Total	63.00	4,213,343	59.00	4,110,973	-4.00	-102,370
<b>GROUNDS MAINTENANCE</b>						
Classified	35.00	1,180,579	23.00	797,151	-12.00	-383,428
Wages	0.00	24,200	0.00	25,920	0.00	1,720
Fringe	0.00	546,244	0.00	363,884	0.00	-182,360
Operating	0.00	190,900	0.00	269,997	0.00	79,097
Total	35.00	1,941,923	23.00	1,456,952	-12.00	-484,971
<b>LAS VEGAS MEDICAL FACILITIES</b>						
Classified	2.60	122,341	0.00	0	-2.60	-122,341
Fringe	0.00	57,665	0.00	0	0.00	-57,665
Operating	0.00	7,500	0.00	0	0.00	-7,500
Total	2.60	187,506	0.00	0	-2.60	-187,506

## University of Nevada, Reno

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FACILITIES MAINTENANCE</b>						
Professional	0.00	0	1.00	153,495	1.00	153,495
Classified	30.00	1,421,091	1.00	46,924	-29.00	-1,374,167
Wages	0.00	32,940	0.00	0	0.00	-32,940
Fringe	0.00	604,406	0.00	52,958	0.00	-551,448
Operating	0.00	406,000	0.00	406,000	0.00	0
Total	30.00	2,464,437	2.00	659,377	-28.00	-1,805,060
<b>PLUMBING SERVICES</b>						
Classified	8.00	362,627	8.00	359,518	0.00	-3,109
Fringe	0.00	168,646	0.00	163,827	0.00	-4,819
Operating	0.00	62,000	0.00	62,480	0.00	480
Total	8.00	593,273	8.00	585,825	0.00	-7,448
<b>ELECTRICAL SERVICES</b>						
Classified	9.00	431,660	9.00	463,879	0.00	32,219
Fringe	0.00	171,766	0.00	179,728	0.00	7,962
Operating	0.00	135,000	0.00	165,513	0.00	30,513
Total	9.00	738,426	9.00	809,120	0.00	70,694
<b>HVAC SERVICES</b>						
Professional	0.00	0	1.00	106,897	1.00	106,897
Classified	30.68	1,599,792	29.68	1,570,679	-1.00	-29,113
Fringe	0.00	669,994	0.00	700,530	0.00	30,536
Operating	0.00	226,000	0.00	227,920	0.00	1,920
Total	30.68	2,495,786	30.68	2,606,026	0.00	110,240
<b>ENVIRONMENTAL HEALTH &amp; SAFETY</b>						
Professional	4.58	374,386	3.44	329,734	-1.14	-44,652
Graduate Assistant	0.00	23,693	0.00	0	0.00	-23,693
Classified	5.75	264,278	4.85	210,382	-0.90	-53,896
Wages	0.00	40,000	0.00	40,000	0.00	0
Fringe	0.00	223,536	0.00	180,580	0.00	-42,956
Operating	0.00	115,000	0.00	99,943	0.00	-15,057
Total	10.33	1,040,893	8.29	860,639	-2.04	-180,254

# University of Nevada, Reno

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>EMERGENCY GENERATOR MAINTENANCE</b>						
Classified	2.00	115,700	2.00	115,821	0.00	121
Fringe	0.00	37,652	0.00	38,153	0.00	501
Operating	0.00	37,320	0.00	41,320	0.00	4,000
Total	2.00	190,672	2.00	195,294	0.00	4,622
<b>UTILITIES - ELECTRICITY</b>						
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
<b>UTILITIES - NATURAL GAS</b>						
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
<b>CENTRAL HEAT PLANT</b>						
Operating	0.00	150,000	0.00	150,000	0.00	0
Total	0.00	150,000	0.00	150,000	0.00	0
<b>UTILITIES - WATER</b>						
Operating	0.00	450,000	0.00	450,000	0.00	0
Total	0.00	450,000	0.00	450,000	0.00	0
<b>UTILITIES - SEWER</b>						
Operating	0.00	350,000	0.00	350,000	0.00	0
Total	0.00	350,000	0.00	350,000	0.00	0
<b>UTILITIES - TRASH</b>						
Operating	0.00	245,000	0.00	245,000	0.00	0
Total	0.00	245,000	0.00	245,000	0.00	0
<b>O&amp;M APPROPRIATED RECHARGE</b>						
Operating	0.00	-6,334,000	0.00	-6,720,192	0.00	-386,192
Total	0.00	-6,334,000	0.00	-6,720,192	0.00	-386,192
<b>O&amp;M NON-APPROPRIATED RECHARGE</b>						
Operating	0.00	-588,000	0.00	-588,000	0.00	0
Total	0.00	-588,000	0.00	-588,000	0.00	0

# University of Nevada, Reno

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PROPERTY INSURANCE</b>						
Operating	0.00	629,000	0.00	629,000	0.00	0
Total	0.00	629,000	0.00	629,000	0.00	0
<b>LAS VEGAS COOPERATIVE EXTENSION BLDG</b>						
Classified	1.20	61,716	0.00	0	-1.20	-61,716
Fringe	0.00	27,260	0.00	0	0.00	-27,260
Operating	0.00	115,000	0.00	0	0.00	-115,000
Total	1.20	203,976	0.00	0	-1.20	-203,976
<b>COOPERATIVE EXTENSION REMOTE SITES</b>						
Operating	0.00	101,396	0.00	101,396	0.00	0
Total	0.00	101,396	0.00	101,396	0.00	0
<b>LEASE PAYMENTS</b>						
Operating	0.00	61,974	0.00	61,974	0.00	0
Total	0.00	61,974	0.00	61,974	0.00	0
<b>CROWLEY STUDENT UNION CUSTODIAL</b>						
Classified	4.00	126,581	4.00	129,120	0.00	2,539
Fringe	0.00	61,284	0.00	62,303	0.00	1,019
Operating	0.00	13,000	0.00	15,000	0.00	2,000
Total	4.00	200,865	4.00	206,423	0.00	5,558
<b>LAWLOR EVENTS CENTER</b>						
Operating	0.00	50,000	0.00	25,000	0.00	-25,000
Total	0.00	50,000	0.00	25,000	0.00	-25,000
<b>MAINTENANCE CONTRACTS</b>						
Operating	0.00	250,000	0.00	0	0.00	-250,000
Total	0.00	250,000	0.00	0	0.00	-250,000
<b>4-H CAMP OPERATING</b>						
Operating	0.00	75,000	0.00	0	0.00	-75,000
Total	0.00	75,000	0.00	0	0.00	-75,000

# University of Nevada, Reno

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SECURITY/FIRE ALARM MAINTENANCE</b>						
Classified	0.00	0	7.00	331,259	7.00	331,259
Wages	0.00	0	0.00	11,520	0.00	11,520
Fringe	0.00	0	0.00	145,484	0.00	145,484
Operating	0.00	73,000	0.00	73,480	0.00	480
Total	0.00	73,000	7.00	561,743	7.00	488,743
<b>BACKFLOW PREVENTION</b>						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0
<b>CARPENTER SERVICE</b>						
Classified	0.00	0	10.00	444,429	10.00	444,429
Fringe	0.00	0	0.00	189,367	0.00	189,367
Operating	0.00	79,000	0.00	105,148	0.00	26,148
Total	0.00	79,000	10.00	738,944	10.00	659,944
<b>RADIO/CELL PHONE EXPENSE</b>						
Operating	0.00	50,000	0.00	10,070	0.00	-39,930
Total	0.00	50,000	0.00	10,070	0.00	-39,930
<b>C &amp; P OPERATIONS</b>						
Professional	0.00	0	5.00	599,833	5.00	599,833
Classified	0.00	0	11.00	688,049	11.00	688,049
Wages	0.00	0	0.00	15,645	0.00	15,645
Fringe	0.00	0	0.00	388,405	0.00	388,405
Operating	0.00	25,000	0.00	17,402	0.00	-7,598
Total	0.00	25,000	16.00	1,709,334	16.00	1,684,334
<b>FMS EMERGENCY REPAIR</b>						
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.00	50,000	0.00	50,000	0.00	0
<b>MOVING CREW EXPENSES</b>						
Classified	0.00	0	3.00	88,766	3.00	88,766
Fringe	0.00	0	0.00	41,987	0.00	41,987
Operating	0.00	4,200	0.00	9,200	0.00	5,000
Total	0.00	4,200	3.00	139,953	3.00	135,753

# University of Nevada, Reno

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>CONTROLS</b>						
Operating	0.00	18,000	0.00	18,000	0.00	0
Total	0.00	18,000	0.00	18,000	0.00	0
<b>ELEVATOR/ALARM TELEPHONE LINES</b>						
Operating	0.00	27,500	0.00	267,500	0.00	240,000
Total	0.00	27,500	0.00	267,500	0.00	240,000
<b>FLOOR/CARPET MAINTENANCE</b>						
Classified	0.00	0	4.00	170,715	4.00	170,715
Fringe	0.00	0	0.00	83,060	0.00	83,060
Operating	0.00	25,000	0.00	50,480	0.00	25,480
Total	0.00	25,000	4.00	304,255	4.00	279,255
<b>FACILITIES MANAGEMENT TRAINING</b>						
Operating	0.00	90,000	0.00	100,000	0.00	10,000
Total	0.00	90,000	0.00	100,000	0.00	10,000
<b>COMPUTER SUPPORT</b>						
Operating	0.00	51,720	0.00	51,720	0.00	0
Total	0.00	51,720	0.00	51,720	0.00	0
<b>UTILITIES - HEATING FUEL</b>						
Operating	0.00	55,000	0.00	55,000	0.00	0
Total	0.00	55,000	0.00	55,000	0.00	0
<b>LOCKSMITH SERVICES</b>						
Classified	0.00	0	3.00	140,752	3.00	140,752
Fringe	0.00	0	0.00	57,428	0.00	57,428
Operating	0.00	32,800	0.00	32,800	0.00	0
Total	0.00	32,800	3.00	230,980	3.00	198,180

# University of Nevada, Reno

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>OPERATING EXPENSE B &amp; G OFFICE</b>						
Professional	0.00	0	1.00	60,100	1.00	60,100
Classified	0.00	0	9.00	339,056	9.00	339,056
Wages	0.00	0	0.00	20,980	0.00	20,980
Fringe	0.00	0	0.00	179,047	0.00	179,047
Operating	0.00	20,000	0.00	79,480	0.00	59,480
Total	0.00	20,000	10.00	678,663	10.00	658,663
<b>OPERATIONS CONSTRUCTION CREW</b>						
Operating	0.00	8,000	0.00	8,000	0.00	0
Total	0.00	8,000	0.00	8,000	0.00	0
<b>PAINTER SERVICES</b>						
Classified	0.00	0	8.00	375,091	8.00	375,091
Fringe	0.00	0	0.00	154,026	0.00	154,026
Operating	0.00	31,500	0.00	31,980	0.00	480
Total	0.00	31,500	8.00	561,097	8.00	529,597
<b>PREVENTIVE MAINTENANCE</b>						
Operating	0.00	244,000	0.00	244,000	0.00	0
Total	0.00	244,000	0.00	244,000	0.00	0
<b>FMS SAFETY INITIATIVES</b>						
Operating	0.00	75,000	0.00	75,000	0.00	0
Total	0.00	75,000	0.00	75,000	0.00	0
<b>TRASH &amp; RECYCLING</b>						
Classified	0.00	0	3.00	94,301	3.00	94,301
Fringe	0.00	0	0.00	46,907	0.00	46,907
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	10,000	3.00	151,208	3.00	141,208
<b>VEHICLE REPLACEMENT</b>						
Operating	0.00	125,000	0.00	125,000	0.00	0
Total	0.00	125,000	0.00	125,000	0.00	0

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### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>OTHER FACILITIES OPERATING</b>						
Operating	0.00	959,815	0.00	1,553,693	0.00	593,878
Total	0.00	959,815	0.00	1,553,693	0.00	593,878
<b>VEHICLE MAINTENANCE , FACILITIES SERVICES</b>						
Classified	5.00	249,227	5.00	250,981	0.00	1,754
Fringe	0.00	100,323	0.00	101,727	0.00	1,404
Operating	0.00	224,247	0.00	224,727	0.00	480
Total	5.00	573,797	5.00	577,435	0.00	3,638
<b>DEFERRED MAINTENANCE</b>						
Operating	0.00	0	0.00	743,044	0.00	743,044
Total	0.00	0	0.00	743,044	0.00	743,044
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	24.83	2,343,475	13.19	1,484,744	-11.64	-858,731
Graduate Assistant	0.00	23,693	0.00	0	0.00	-23,693
Classified	219.23	9,170,952	209.53	8,824,402	-9.70	-346,550
Wages	0.00	152,140	0.00	204,505	0.00	52,365
Fringe	0.00	4,661,011	0.00	4,210,571	0.00	-450,440
Operating	0.00	8,635,397	0.00	9,549,898	0.00	914,501
Total	244.06	24,986,668	222.72	24,274,120	-21.34	-712,548
<b>SCHOLARSHIPS</b>						
<b>FACULTY GRANT IN AID</b>						
Operating	0.00	717,062	0.00	717,062	0.00	0
Total	0.00	717,062	0.00	717,062	0.00	0
<b>CLASSIFIED GRANT IN AID</b>						
Operating	0.00	209,586	0.00	209,586	0.00	0
Total	0.00	209,586	0.00	209,586	0.00	0
<b>REGENTS GRANT IN AID</b>						
Operating	0.00	1,390,000	0.00	1,390,000	0.00	0
Total	0.00	1,390,000	0.00	1,390,000	0.00	0



# University of Nevada, Reno

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>REGENTS SERVICE PROGRAM - ADMIN ALLOWANCE</b>						
Professional	0.36	16,976	0.34	16,133	-0.02	-843
Fringe	0.00	6,110	0.00	5,860	0.00	-250
Total	0.36	23,086	0.34	21,993	-0.02	-1,093
<b>REGENTS SERVICE PROGRAM</b>						
Graduate Assistant	0.00	114,100	0.00	100,750	0.00	-13,350
Wages	0.00	90,500	0.00	105,500	0.00	15,000
Fringe	0.00	16,531	0.00	17,774	0.00	1,243
Operating	0.00	7,975	0.00	6,251	0.00	-1,724
Total	0.00	229,106	0.00	230,275	0.00	1,169
<b>GRAD ASST GRANT IN AID</b>						
Operating	0.00	1,093,229	0.00	1,218,229	0.00	125,000
Total	0.00	1,093,229	0.00	1,218,229	0.00	125,000
<b>SUPPLEMENTAL ED OPPORTUNITY MATCHING GRANT</b>						
Operating	0.00	89,804	0.00	105,498	0.00	15,694
Total	0.00	89,804	0.00	105,498	0.00	15,694
<b>UNDERGRADUATE STATE GRANT PROGRAM</b>						
Operating	0.00	2,679,000	0.00	2,663,306	0.00	-15,694
Total	0.00	2,679,000	0.00	2,663,306	0.00	-15,694
<b>GRAD STUDENT GRANT PROGRAM</b>						
Operating	0.00	345,000	0.00	345,000	0.00	0
Total	0.00	345,000	0.00	345,000	0.00	0
<b>MARCHING BAND SCHOLASHIPS</b>						
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.00	50,000	0.00	50,000	0.00	0
<b>SUPPLEMENTAL STUDENT-ATHLETE SCHOLARSHIP</b>						
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 of Nevada, Reno

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>UNIVERSITY MERIT SCHOLARSHIP</b>						
Operating	0.00	838,900	0.00	1,038,900	0.00	200,000
Total	0.00	838,900	0.00	1,038,900	0.00	200,000
<b>TOTAL SCHOLARSHIPS</b>						
Professional	0.36	16,976	0.34	16,133	-0.02	-843
Graduate Assistant	0.00	114,100	0.00	100,750	0.00	-13,350
Wages	0.00	90,500	0.00	105,500	0.00	15,000
Fringe	0.00	22,641	0.00	23,634	0.00	993
Operating	0.00	7,704,795	0.00	8,028,071	0.00	323,276
Total	0.36	7,949,012	0.34	8,274,088	-0.02	325,076
<b>RESERVES</b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-1,736,632	0.00	-1,600,000	0.00	136,632
Classified	0.00	-465,263	0.00	-300,000	0.00	165,263
Fringe	0.00	-387,533	0.00	-95,000	0.00	292,533
Total	0.00	-2,589,428	0.00	-1,995,000	0.00	594,428
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-1,231,955	0.00	-1,231,955	0.00	0
Classified	0.00	-347,475	0.00	-347,475	0.00	0
Wages	0.00	223,840	0.00	0	0.00	-223,840
Fringe	0.00	-473,829	0.00	-449,014	0.00	24,815
Operating	0.00	-248,302	0.00	0	0.00	248,302
Total	0.00	-2,077,721	0.00	-2,028,444	0.00	49,277
<b>FEE REVENUE RESERVE</b>						
Professional	0.00	-3,992,436	0.00	0	0.00	3,992,436
Operating	0.00	519,204	0.00	0	0.00	-519,204
Total	0.00	-3,473,232	0.00	0	0.00	3,473,232

# University of Nevada, Reno

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>						
Professional	0.00	-6,961,023	0.00	-2,831,955	0.00	4,129,068
Classified	0.00	-812,738	0.00	-647,475	0.00	165,263
Wages	0.00	223,840	0.00	0	0.00	-223,840
Fringe	0.00	-861,362	0.00	-544,014	0.00	317,348
Operating	0.00	270,902	0.00	0	0.00	-270,902
Total	0.00	-8,140,381	0.00	-4,023,444	0.00	4,116,937
<b>TOTAL UNR</b>						
Professional	1,118.52	72,209,436	979.62	74,734,626	-138.90	2,525,190
Graduate Assistant	0.00	5,924,815	0.00	6,600,108	0.00	675,293
Classified	475.22	19,416,090	471.65	19,467,096	-3.57	51,006
Wages	0.00	1,661,275	0.00	1,537,318	0.00	-123,957
Fringe	0.00	30,434,413	0.00	30,422,974	0.00	-11,439
Operating	0.00	28,645,187	0.00	28,894,805	0.00	249,618
Total	1,593.74	158,291,216	1,451.27	161,656,927	-142.47	3,365,711

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**Intercollegiate Athletics - UNR**  
**State Supported Operating Budget**  
**Revenues by Source**

**2013-2014 Operating Budget, 2014-15 Operating Budget**

<b>Revenue by Source</b>	<b>2013-14</b>		<b>2014-15</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2014-15 Over 2013-14</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	4,952,507	99.74%	4,972,752	99.74%	20,245	0.41%
AB 511 SALARY RESTORATION	12,723	0.26%	12,768	0.26%	45	0.35%
Total State Appropriation	4,965,230	100.00%	4,985,520	100.00%	20,290	0.41%
<b>TOTAL REVENUE</b>	4,965,230	100.00%	4,985,520	100.00%	20,290	0.41%

**Intercollegiate Athletics - UNR**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>						
<b>ICA ADMINISTRATION</b>						
Professional	0.17	9,083	0.16	8,000	-0.01	-1,083
Classified	7.75	280,769	7.75	279,644	0.00	-1,125
Fringe	0.00	131,933	0.00	132,982	0.00	1,049
Total	7.92	421,785	7.91	420,626	-0.01	-1,159
<b>SPORTS INFORMATION</b>						
Professional	1.00	95,566	1.00	97,926	0.00	2,360
Fringe	0.00	24,255	0.00	24,993	0.00	738
Total	1.00	119,821	1.00	122,919	0.00	3,098
<b>FOOTBALL</b>						
Professional	0.26	137,078	0.26	136,500	0.00	-578
Fringe	0.00	15,933	0.00	16,414	0.00	481
Total	0.26	153,011	0.26	152,914	0.00	-97
<b>WOMEN'S ADMINISTRATION</b>						
Classified	1.00	41,863	1.00	42,917	0.00	1,054
Fringe	0.00	16,055	0.00	16,438	0.00	383
Total	1.00	57,918	1.00	59,355	0.00	1,437
<b>SOCCER</b>						
Professional	3.00	138,400	3.00	145,575	0.00	7,175
Fringe	0.00	49,955	0.00	51,389	0.00	1,434
Operating	0.00	30,000	0.00	30,294	0.00	294
Total	3.00	218,355	3.00	227,258	0.00	8,903
<b>SOFTBALL</b>						
Professional	3.00	155,950	3.00	158,900	0.00	2,950
Fringe	0.00	53,011	0.00	54,197	0.00	1,186
Operating	0.00	30,674	0.00	30,674	0.00	0
Total	3.00	239,635	3.00	243,771	0.00	4,136

## Intercollegiate Athletics - UNR

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SPORTS MEDICINE/STRENGTH</b>						
Professional	2.00	68,385	2.00	69,565	0.00	1,180
Fringe	0.00	29,379	0.00	29,947	0.00	568
Total	2.00	97,764	2.00	99,512	0.00	1,748
<b>WOMEN'S GOLF</b>						
Professional	1.00	47,960	1.00	50,960	0.00	3,000
Fringe	0.00	16,946	0.00	17,684	0.00	738
Total	1.00	64,906	1.00	68,644	0.00	3,738
<b>TOTAL STUDENT SERVICES</b>						
Professional	10.43	652,422	10.42	667,426	-0.01	15,004
Classified	8.75	322,632	8.75	322,561	0.00	-71
Fringe	0.00	337,467	0.00	344,044	0.00	6,577
Operating	0.00	60,674	0.00	60,968	0.00	294
Total	19.18	1,373,195	19.17	1,394,999	-0.01	21,804
<b>INSTIT'L SUPPORT</b>						
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	1,369	0.00	1,394	0.00	25
Total	0.00	1,369	0.00	1,394	0.00	25
<b>AG TORT INSURANCE</b>						
Operating	0.00	2,150	0.00	2,150	0.00	0
Total	0.00	2,150	0.00	2,150	0.00	0
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	47	0.00	47	0.00	0
Total	0.00	47	0.00	47	0.00	0
<b>TOTAL INSTIT'L SUPPORT</b>						
Operating	0.00	3,566	0.00	3,591	0.00	25
Total	0.00	3,566	0.00	3,591	0.00	25
<b>O &amp; M OF PLANT</b>						
<b>O&amp;M APPROPRIATED RECHARGE</b>						
Operating	0.00	1,281,928	0.00	1,281,928	0.00	0
Total	0.00	1,281,928	0.00	1,281,928	0.00	0

## Intercollegiate Athletics - UNR

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	1,281,928	0.00	1,281,928	0.00	0
Total	0.00	1,281,928	0.00	1,281,928	0.00	0
<b>SCHOLARSHIPS</b>						
<b>SCHOLARSHIP DIRECT APPROP</b>						
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
<b>TOTAL SCHOLARSHIPS</b>						
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
<b>RESERVES</b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-15,006	0.00	-14,005	0.00	1,001
Classified	0.00	-7,421	0.00	-7,258	0.00	163
Fringe	0.00	-1,312	0.00	-1,244	0.00	68
Total	0.00	-23,739	0.00	-22,507	0.00	1,232
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-20,154	0.00	-23,276	0.00	-3,122
Classified	0.00	-9,972	0.00	-8,139	0.00	1,833
Fringe	0.00	-5,755	0.00	-5,529	0.00	226
Operating	0.00	1,708	0.00	0	0.00	-1,708
Total	0.00	-34,173	0.00	-36,944	0.00	-2,771
<b>TOTAL RESERVES</b>						
Professional	0.00	-35,160	0.00	-37,281	0.00	-2,121
Classified	0.00	-17,393	0.00	-15,397	0.00	1,996
Fringe	0.00	-7,067	0.00	-6,773	0.00	294
Operating	0.00	1,708	0.00	0	0.00	-1,708
Total	0.00	-57,912	0.00	-59,451	0.00	-1,539



**Intercollegiate Athletics - UNR**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
TOTAL INTERCOLL ATHL						
Professional	10.43	617,262	10.42	630,145	-0.01	12,883
Classified	8.75	305,239	8.75	307,164	0.00	1,925
Fringe	0.00	330,400	0.00	337,271	0.00	6,871
Operating	0.00	3,712,329	0.00	3,710,940	0.00	-1,389
Total	19.18	4,965,230	19.17	4,985,520	-0.01	20,290

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## Statewide Programs - UNR

### State Supported Operating Budget

#### Revenues by Source

#### 2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14		2014-15		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2014-15 Over 2013-14 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,018,477	98.88%	7,699,493	98.97%	681,016	9.70%
AB 511 SALARY RESTORATION	79,639	1.12%	79,744	1.03%	105	0.13%
Total State Appropriation	7,098,116	100.00%	7,779,237	100.00%	681,121	9.60%
<b>TOTAL REVENUE</b>	7,098,116	100.00%	7,779,237	100.00%	681,121	9.60%

## Statewide Programs - UNR

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTR &amp; DEPT RESEARCH</b>						
COLLEGE OF SCIENCE						
Professional	27.20	2,821,942	0.00	0	-27.20	-2,821,942
Graduate Assistant	0.00	310,000	0.00	0	0.00	-310,000
Classified	4.53	194,866	0.00	0	-4.53	-194,866
Fringe	0.00	860,700	0.00	0	0.00	-860,700
Operating	0.00	149,548	0.00	0	0.00	-149,548
Total	31.73	4,337,056	0.00	0	-31.73	-4,337,056
TOTAL INSTR & DEPT RESEARCH						
Professional	27.20	2,821,942	0.00	0	-27.20	-2,821,942
Graduate Assistant	0.00	310,000	0.00	0	0.00	-310,000
Classified	4.53	194,866	0.00	0	-4.53	-194,866
Fringe	0.00	860,700	0.00	0	0.00	-860,700
Operating	0.00	149,548	0.00	0	0.00	-149,548
Total	31.73	4,337,056	0.00	0	-31.73	-4,337,056
<b>RESEARCH</b>						
GEORGE WHITTELL FOREST						
Graduate Assistant	0.00	0	0.00	15,500	0.00	15,500
Wages	0.00	0	0.00	3,333	0.00	3,333
Fringe	0.00	0	0.00	2,502	0.00	2,502
Operating	0.00	0	0.00	4,993	0.00	4,993
Total	0.00	0	0.00	26,328	0.00	26,328
BASIC RESEARCH CHEMISTRY						
Professional	0.00	0	2.00	133,490	2.00	133,490
Graduate Assistant	0.00	0	0.00	100,000	0.00	100,000
Classified	0.00	0	1.00	62,724	1.00	62,724
Fringe	0.00	0	0.00	97,280	0.00	97,280
Operating	0.00	0	0.00	33,072	0.00	33,072
Total	0.00	0	3.00	426,566	3.00	426,566

## Statewide Programs - UNR

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>LAB ANIMAL MEDICINE</b>						
Professional	0.00	0	0.71	84,345	0.71	84,345
Classified	0.00	0	1.26	51,912	1.26	51,912
Fringe	0.00	0	0.00	41,503	0.00	41,503
Operating	0.00	0	0.00	26,271	0.00	26,271
Total	0.00	0	1.97	204,031	1.97	204,031
<b>SEISMOLOGY LAB</b>						
Professional	4.15	534,470	4.20	572,867	0.05	38,397
Classified	1.00	45,942	1.25	56,501	0.25	10,559
Fringe	0.00	151,651	0.00	166,253	0.00	14,602
Operating	0.00	50,000	0.00	40,000	0.00	-10,000
Total	5.15	782,063	5.45	835,621	0.30	53,558
<b>NEVADA BUREAU OF MINES &amp; GEOLOGY</b>						
Professional	7.37	756,093	7.09	742,994	-0.28	-13,099
Graduate Assistant	0.00	0	0.00	18,600	0.00	18,600
Classified	2.06	87,854	2.06	88,254	0.00	400
Fringe	0.00	241,468	0.00	242,808	0.00	1,340
Operating	0.00	54,500	0.00	59,500	0.00	5,000
Total	9.43	1,139,915	9.15	1,152,156	-0.28	12,241
<b>STATE CLIMATE OFFICE</b>						
Professional	0.30	22,500	0.30	23,031	0.00	531
Graduate Assistant	0.00	0	0.00	37,200	0.00	37,200
Fringe	0.00	6,539	0.00	12,579	0.00	6,040
Operating	0.00	9,500	0.00	9,500	0.00	0
Total	0.30	38,539	0.30	82,310	0.00	43,771
<b>TOTAL RESEARCH</b>						
Professional	11.82	1,313,063	14.30	1,556,727	2.48	243,664
Graduate Assistant	0.00	0	0.00	171,300	0.00	171,300
Classified	3.06	133,796	5.57	259,391	2.51	125,595
Wages	0.00	0	0.00	3,333	0.00	3,333
Fringe	0.00	399,658	0.00	562,925	0.00	163,267
Operating	0.00	114,000	0.00	173,336	0.00	59,336
Total	14.88	1,960,517	19.87	2,727,012	4.99	766,495

## Statewide Programs - UNR

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE</b>						
KUNR						
Professional	0.00	0	2.50	101,742	2.50	101,742
Fringe	0.00	0	0.00	45,676	0.00	45,676
Operating	0.00	0	0.00	6,000	0.00	6,000
Total	0.00	0	2.50	153,418	2.50	153,418
LATINO RESEARCH CENTER						
Professional	0.00	0	0.01	4,500	0.01	4,500
Fringe	0.00	0	0.00	812	0.00	812
Operating	0.00	0	0.00	6,175	0.00	6,175
Total	0.00	0	0.01	11,487	0.01	11,487
NEVADA SMALL BUSINESS DEVELOPMENT CTR						
Professional	4.26	380,532	4.16	376,627	-0.10	-3,905
Graduate Assistant	0.00	15,500	0.00	27,000	0.00	11,500
Wages	0.00	0	0.00	7,500	0.00	7,500
Fringe	0.00	109,177	0.00	113,915	0.00	4,738
Operating	0.00	21,545	0.00	21,545	0.00	0
Total	4.26	526,754	4.16	546,587	-0.10	19,833
NEVADA INDUSTRIAL EXCELLENCE						
Professional	0.00	0	3.70	257,233	3.70	257,233
Fringe	0.00	0	0.00	77,559	0.00	77,559
Operating	0.00	0	0.00	93	0.00	93
Total	0.00	0	3.70	334,885	3.70	334,885
TOTAL PUBLIC SERVICE						
Professional	4.26	380,532	10.37	740,102	6.11	359,570
Graduate Assistant	0.00	15,500	0.00	27,000	0.00	11,500
Wages	0.00	0	0.00	7,500	0.00	7,500
Fringe	0.00	109,177	0.00	237,962	0.00	128,785
Operating	0.00	21,545	0.00	33,813	0.00	12,268
Total	4.26	526,754	10.37	1,046,377	6.11	519,623

## Statewide Programs - UNR

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT</b>						
V.P. FOR HEALTH SCIENCES						
Professional	0.00	0	2.01	288,519	2.01	288,519
Fringe	0.00	0	0.00	60,575	0.00	60,575
Total	0.00	0	2.01	349,094	2.01	349,094
PROVOST-STATEWIDE						
Operating	0.00	17,423	0.00	186,887	0.00	169,464
Total	0.00	17,423	0.00	186,887	0.00	169,464
ACADEMY FOR THE ENVIRONMENT						
Professional	0.00	0	0.82	175,406	0.82	175,406
Classified	0.00	0	1.00	37,511	1.00	37,511
Fringe	0.00	0	0.00	60,763	0.00	60,763
Operating	0.00	0	0.00	5,000	0.00	5,000
Total	0.00	0	1.82	278,680	1.82	278,680
TOTAL ACADEMIC SUPPORT						
Professional	0.00	0	2.83	463,925	2.83	463,925
Classified	0.00	0	1.00	37,511	1.00	37,511
Fringe	0.00	0	0.00	121,338	0.00	121,338
Operating	0.00	17,423	0.00	191,887	0.00	174,464
Total	0.00	17,423	3.83	814,661	3.83	797,238
<b>STUDENT SERVICES</b>						
OFFICE OF PROSPECTIVE STDNTS - SOUTH						
Professional	0.00	0	6.00	390,856	6.00	390,856
Classified	0.00	0	1.00	31,252	1.00	31,252
Fringe	0.00	0	0.00	136,409	0.00	136,409
Operating	0.00	0	0.00	24,306	0.00	24,306
Total	0.00	0	7.00	582,823	7.00	582,823

## Statewide Programs - UNR

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL STUDENT SERVICES</b>						
Professional	0.00	0	6.00	390,856	6.00	390,856
Classified	0.00	0	1.00	31,252	1.00	31,252
Fringe	0.00	0	0.00	136,409	0.00	136,409
Operating	0.00	0	0.00	24,306	0.00	24,306
Total	0.00	0	7.00	582,823	7.00	582,823
<b>INSTIT'L SUPPORT</b>						
<b>INFORMATION TECHNOLOGY</b>						
Operating	0.00	0	0.00	1,865,684	0.00	1,865,684
Total	0.00	0	0.00	1,865,684	0.00	1,865,684
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	1,728	0.00	1,690	0.00	-38
Total	0.00	1,728	0.00	1,690	0.00	-38
<b>AG TORT INSURANCE</b>						
Operating	0.00	6,615	0.00	6,612	0.00	-3
Total	0.00	6,615	0.00	6,612	0.00	-3
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	149	0.00	147	0.00	-2
Total	0.00	149	0.00	147	0.00	-2
<b>TOTAL INSTIT'L SUPPORT</b>						
Operating	0.00	8,492	0.00	1,874,133	0.00	1,865,641
Total	0.00	8,492	0.00	1,874,133	0.00	1,865,641
<b>O &amp; M OF PLANT</b>						
<b>4-H CAMP FACILITIES</b>						
Operating	0.00	0	0.00	75,000	0.00	75,000
Total	0.00	0	0.00	75,000	0.00	75,000
<b>LAS VEGAS MEDICAL FACILITIES</b>						
Classified	0.00	0	2.55	117,970	2.55	117,970
Fringe	0.00	0	0.00	58,158	0.00	58,158
Operating	0.00	0	0.00	7,500	0.00	7,500
Total	0.00	0	2.55	183,628	2.55	183,628



## Statewide Programs - UNR

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>O&amp;M APPROPRIATED RECHARGE</b>						
Operating	0.00	442,354	0.00	442,354	0.00	0
Total	0.00	442,354	0.00	442,354	0.00	0
<b>LAS VEGAS COOPERATIVE EXTENSION BLDG</b>						
Classified	0.00	0	1.45	61,214	1.45	61,214
Fringe	0.00	0	0.00	31,284	0.00	31,284
Operating	0.00	0	0.00	120,000	0.00	120,000
Total	0.00	0	1.45	212,498	1.45	212,498
<b>TOTAL O &amp; M OF PLANT</b>						
Classified	0.00	0	4.00	179,184	4.00	179,184
Fringe	0.00	0	0.00	89,442	0.00	89,442
Operating	0.00	442,354	0.00	644,854	0.00	202,500
Total	0.00	442,354	4.00	913,480	4.00	471,126
<b>RESERVES</b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-103,857	0.00	-60,000	0.00	43,857
Classified	0.00	-7,559	0.00	-10,520	0.00	-2,961
Fringe	0.00	-6,518	0.00	-18,200	0.00	-11,682
Total	0.00	-117,934	0.00	-88,720	0.00	29,214
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-70,563	0.00	-57,888	0.00	12,675
Classified	0.00	-5,136	0.00	-15,220	0.00	-10,084
Fringe	0.00	-13,323	0.00	-17,421	0.00	-4,098
Operating	0.00	12,476	0.00	0	0.00	-12,476
Total	0.00	-76,546	0.00	-90,529	0.00	-13,983
<b>TOTAL RESERVES</b>						
Professional	0.00	-174,420	0.00	-117,888	0.00	56,532
Classified	0.00	-12,695	0.00	-25,740	0.00	-13,045
Fringe	0.00	-19,841	0.00	-35,621	0.00	-15,780
Operating	0.00	12,476	0.00	0	0.00	-12,476
Total	0.00	-194,480	0.00	-179,249	0.00	15,231

## Statewide Programs - UNR

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL STATEWIDE PROGRAMS</b>						
Professional	43.28	4,341,117	33.50	3,033,722	-9.78	-1,307,395
Graduate Assistant	0.00	325,500	0.00	198,300	0.00	-127,200
Classified	7.59	315,967	11.57	481,598	3.98	165,631
Wages	0.00	0	0.00	10,833	0.00	10,833
Fringe	0.00	1,349,694	0.00	1,112,455	0.00	-237,239
Operating	0.00	765,838	0.00	2,942,329	0.00	2,176,491
Total	50.87	7,098,116	45.07	7,779,237	-5.80	681,121

**Cooperative Extension Service**  
**State Supported Operating Budget**  
**Revenues by Source**

**2013-2014 Operating Budget, 2014-15 Operating Budget**

<b>Revenue by Source</b>	<b>2013-14</b>		<b>2014-15</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2014-15 Over 2013-14</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	3,401,923	63.26%	3,490,641	63.79%	88,718	2.61%
AB 511 SALARY RESTORATION	45,112	0.84%	45,310	0.83%	198	0.44%
Total State Appropriation	3,447,035	64.10%	3,535,951	64.62%	88,916	2.58%
<b><u>OTHER REVENUE SOURCES</u></b>						
County Funds	571,164	10.62%	571,164	10.44%	0	0.00%
Federal Funds	1,359,442	25.28%	1,364,922	24.94%	5,480	0.40%
Total Other Revenue Sources	1,930,606	35.90%	1,936,086	35.38%	5,480	0.28%
<b>TOTAL REVENUE</b>	<b>5,377,641</b>	<b>100.00%</b>	<b>5,472,037</b>	<b>100.00%</b>	<b>94,396</b>	<b>1.76%</b>

**Cooperative Extension Service**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE</b>						
<b>WESTERN AREA</b>						
Professional	5.22	531,598	0.00	0	-5.22	-531,598
Classified	1.21	58,902	0.00	0	-1.21	-58,902
Fringe	0.00	164,935	0.00	0	0.00	-164,935
Operating	0.00	34,551	0.00	0	0.00	-34,551
Total	6.43	789,986	0.00	0	-6.43	-789,986
<b>SOUTHERN AREA</b>						
Professional	5.20	478,202	5.43	519,719	0.23	41,517
Classified	4.04	203,422	4.04	205,136	0.00	1,714
Fringe	0.00	208,907	0.00	221,502	0.00	12,595
Operating	0.00	29,045	0.00	26,776	0.00	-2,269
Total	9.24	919,576	9.47	973,133	0.23	53,557
<b>NORTHEAST/CENTRAL AREA</b>						
Professional	11.71	1,066,799	9.79	966,588	-1.92	-100,211
Classified	2.86	109,298	3.43	145,054	0.57	35,756
Fringe	0.00	331,718	0.00	317,003	0.00	-14,715
Operating	0.00	48,904	0.00	41,948	0.00	-6,956
Total	14.57	1,556,719	13.22	1,470,593	-1.35	-86,126
<b>CENTRAL AREA EXTENSION</b>						
Professional	0.00	0	6.12	478,421	6.12	478,421
Classified	0.00	0	2.11	66,251	2.11	66,251
Fringe	0.00	0	0.00	172,729	0.00	172,729
Operating	0.00	0	0.00	63,269	0.00	63,269
Total	0.00	0	8.23	780,670	8.23	780,670
<b>STATE SPECIALISTS</b>						
Professional	1.85	242,626	1.87	251,227	0.02	8,601
Fringe	0.00	55,910	0.00	58,272	0.00	2,362
Operating	0.00	19,500	0.00	8,505	0.00	-10,995
Total	1.85	318,036	1.87	318,004	0.02	-32

**Cooperative Extension Service**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL PUBLIC SERVICE</b>						
Professional	23.98	2,319,225	23.21	2,215,955	-0.77	-103,270
Classified	8.11	371,622	9.58	416,441	1.47	44,819
Fringe	0.00	761,470	0.00	769,506	0.00	8,036
Operating	0.00	132,000	0.00	140,498	0.00	8,498
Total	32.09	3,584,317	32.79	3,542,400	0.70	-41,917
<b>INSTIT'L SUPPORT</b>						
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	2,327	0.00	2,296	0.00	-31
Total	0.00	2,327	0.00	2,296	0.00	-31
<b>AG TORT INSURANCE</b>						
Operating	0.00	3,948	0.00	3,948	0.00	0
Total	0.00	3,948	0.00	3,948	0.00	0
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	88	0.00	88	0.00	0
Total	0.00	88	0.00	88	0.00	0
<b>COOPERATIVE EXTENSION ADMIN</b>						
Professional	6.16	634,800	6.89	680,205	0.73	45,405
Classified	3.25	153,126	4.08	181,093	0.83	27,967
Fringe	0.00	223,201	0.00	268,133	0.00	44,932
Operating	0.00	178,993	0.00	213,328	0.00	34,335
Total	9.41	1,190,120	10.97	1,342,759	1.56	152,639
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	6.16	634,800	6.89	680,205	0.73	45,405
Classified	3.25	153,126	4.08	181,093	0.83	27,967
Fringe	0.00	223,201	0.00	268,133	0.00	44,932
Operating	0.00	185,356	0.00	219,660	0.00	34,304
Total	9.41	1,196,483	10.97	1,349,091	1.56	152,608

**Cooperative Extension Service**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>O &amp; M OF PLANT</b>						
O&M APPROPRIATED RECHARGE						
Operating	0.00	745,849	0.00	745,849	0.00	0
Total	0.00	745,849	0.00	745,849	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	745,849	0.00	745,849	0.00	0
Total	0.00	745,849	0.00	745,849	0.00	0
<b>RESERVES</b>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-66,307	0.00	-66,612	0.00	-305
Classified	0.00	-12,069	0.00	-13,743	0.00	-1,674
Fringe	0.00	-2,265	0.00	-3,334	0.00	-1,069
Total	0.00	-80,641	0.00	-83,689	0.00	-3,048
RESERVES - VACANCY SAVINGS						
Professional	0.00	-52,727	0.00	-51,616	0.00	1,111
Classified	0.00	-9,597	0.00	-10,649	0.00	-1,052
Fringe	0.00	-17,730	0.00	-19,349	0.00	-1,619
Operating	0.00	11,687	0.00	0	0.00	-11,687
Total	0.00	-68,367	0.00	-81,614	0.00	-13,247
TOTAL RESERVES						
Professional	0.00	-119,034	0.00	-118,228	0.00	806
Classified	0.00	-21,666	0.00	-24,392	0.00	-2,726
Fringe	0.00	-19,995	0.00	-22,683	0.00	-2,688
Operating	0.00	11,687	0.00	0	0.00	-11,687
Total	0.00	-149,008	0.00	-165,303	0.00	-16,295
<b>TOTAL COOPERATIVE EXTENSION</b>						
Professional	30.14	2,834,991	30.10	2,777,932	-0.04	-57,059
Classified	11.36	503,082	13.66	573,142	2.30	70,060
Fringe	0.00	964,676	0.00	1,014,956	0.00	50,280
Operating	0.00	1,074,892	0.00	1,106,007	0.00	31,115
Total	41.50	5,377,641	43.76	5,472,037	2.26	94,396

**Agricultural Experiment Station**  
**State Supported Operating Budget**  
**Revenues by Source**

**2013-2014 Operating Budget, 2014-15 Operating Budget**

<b>Revenue by Source</b>	<b>2013-14</b>		<b>2014-15</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2014-15 Over 2013-14</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	4,764,698	73.74%	4,872,744	74.17%	108,046	2.27%
AB 511 SALARY RESTORATION	46,176	0.71%	46,392	0.71%	216	0.47%
Total State Appropriation	4,810,874	74.46%	4,919,136	74.88%	108,262	2.25%
<b><u>OTHER REVENUE SOURCES</u></b>						
Federal Funds	1,650,537	25.54%	1,650,537	25.12%	0	0.00%
Total Other Revenue Sources	1,650,537	25.54%	1,650,537	25.12%	0	0.00%
<b>TOTAL REVENUE</b>	<b>6,461,411</b>	<b>100.00%</b>	<b>6,569,673</b>	<b>100.00%</b>	<b>108,262</b>	<b>1.68%</b>

**Agricultural Experiment Station**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH</b>						
EXPERIMENT STATION RESEARCH						
Professional	28.69	3,139,411	25.33	2,803,534	-3.36	-335,877
Graduate Assistant	0.00	741,336	0.00	708,322	0.00	-33,014
Classified	8.04	348,533	8.10	343,439	0.06	-5,094
Wages	0.00	128,492	0.00	204,096	0.00	75,604
Fringe	0.00	1,024,725	0.00	999,802	0.00	-24,923
Operating	0.00	891,373	0.00	1,335,499	0.00	444,126
Total	36.73	6,273,870	33.43	6,394,692	-3.30	120,822
TOTAL RESEARCH						
Professional	28.69	3,139,411	25.33	2,803,534	-3.36	-335,877
Graduate Assistant	0.00	741,336	0.00	708,322	0.00	-33,014
Classified	8.04	348,533	8.10	343,439	0.06	-5,094
Wages	0.00	128,492	0.00	204,096	0.00	75,604
Fringe	0.00	1,024,725	0.00	999,802	0.00	-24,923
Operating	0.00	891,373	0.00	1,335,499	0.00	444,126
Total	36.73	6,273,870	33.43	6,394,692	-3.30	120,822
<b>INSTIT'L SUPPORT</b>						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	2,415	0.00	2,395	0.00	-20
Total	0.00	2,415	0.00	2,395	0.00	-20
EXTERNAL RELATIONS - AG EXP						
Professional	0.50	44,198	0.50	44,344	0.00	146
Fringe	0.00	12,060	0.00	12,247	0.00	187
Total	0.50	56,258	0.50	56,591	0.00	333
AG TORT INSURANCE						
Operating	0.00	4,407	0.00	4,407	0.00	0
Total	0.00	4,407	0.00	4,407	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	98	0.00	97	0.00	-1
Total	0.00	98	0.00	97	0.00	-1



**Agricultural Experiment Station**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	0.50	44,198	0.50	44,344	0.00	146
Fringe	0.00	12,060	0.00	12,247	0.00	187
Operating	0.00	6,920	0.00	6,899	0.00	-21
Total	0.50	63,178	0.50	63,490	0.00	312
<b>O &amp; M OF PLANT</b>						
<b>O&amp;M APPROPRIATED RECHARGE</b>						
Operating	0.00	308,962	0.00	288,581	0.00	-20,381
Total	0.00	308,962	0.00	288,581	0.00	-20,381
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	308,962	0.00	288,581	0.00	-20,381
Total	0.00	308,962	0.00	288,581	0.00	-20,381
<b>RESERVES</b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-73,223	0.00	-65,502	0.00	7,721
Classified	0.00	-8,016	0.00	-7,899	0.00	117
Fringe	0.00	-2,348	0.00	-3,046	0.00	-698
Total	0.00	-83,587	0.00	-76,447	0.00	7,140
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-68,874	0.00	-68,188	0.00	686
Classified	0.00	-7,540	0.00	-8,223	0.00	-683
Fringe	0.00	-22,429	0.00	-24,232	0.00	-1,803
Operating	0.00	-2,169	0.00	0	0.00	2,169
Total	0.00	-101,012	0.00	-100,643	0.00	369
<b>TOTAL RESERVES</b>						
Professional	0.00	-142,097	0.00	-133,690	0.00	8,407
Classified	0.00	-15,556	0.00	-16,122	0.00	-566
Fringe	0.00	-24,777	0.00	-27,278	0.00	-2,501
Operating	0.00	-2,169	0.00	0	0.00	2,169
Total	0.00	-184,599	0.00	-177,090	0.00	7,509

**Agricultural Experiment Station**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL EXPERIMENT STATION</b>						
Professional	29.19	3,041,512	25.83	2,714,188	-3.36	-327,324
Graduate Assistant	0.00	741,336	0.00	708,322	0.00	-33,014
Classified	8.04	332,977	8.10	327,317	0.06	-5,660
Wages	0.00	128,492	0.00	204,096	0.00	75,604
Fringe	0.00	1,012,008	0.00	984,771	0.00	-27,237
Operating	0.00	1,205,086	0.00	1,630,979	0.00	425,893
Total	37.23	6,461,411	33.93	6,569,673	-3.30	108,262

**Business Center North**  
**State Supported Operating Budget**  
**Revenues by Source**

**2013-2014 Operating Budget, 2014-15 Operating Budget**

<b>Revenue by Source</b>	<b>2013-14</b>		<b>2014-15</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2014-15 Over 2013-14</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	1,805,573	98.87%	1,829,353	98.87%	23,780	1.32%
AB 511 SALARY RESTORATION	20,722	1.13%	20,970	1.13%	248	1.20%
Total State Appropriation	1,826,295	100.00%	1,850,323	100.00%	24,028	1.32%
<b>TOTAL REVENUE</b>	<b>1,826,295</b>	<b>100.00%</b>	<b>1,850,323</b>	<b>100.00%</b>	<b>24,028</b>	<b>1.32%</b>

## Business Center North

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTIT'L SUPPORT</b>						
<b>BUSINESS &amp; FINANCE</b>						
Professional	0.52	92,255	0.67	92,480	0.15	225
Fringe	0.00	19,495	0.00	31,404	0.00	11,909
Operating	0.00	9,500	0.00	10,972	0.00	1,472
Total	0.52	121,250	0.67	134,856	0.15	13,606
<b>PAYROLL</b>						
Professional	1.00	86,725	1.00	90,560	0.00	3,835
Classified	5.00	219,061	5.00	220,599	0.00	1,538
Fringe	0.00	129,040	0.00	131,453	0.00	2,413
Operating	0.00	36,300	0.00	41,930	0.00	5,630
Total	6.00	471,126	6.00	484,542	0.00	13,416
<b>PURCHASING</b>						
Professional	1.00	95,000	1.00	85,210	0.00	-9,790
Classified	6.66	348,285	6.66	340,300	0.00	-7,985
Wages	0.00	7,000	0.00	7,000	0.00	0
Fringe	0.00	162,438	0.00	164,886	0.00	2,448
Operating	0.00	42,000	0.00	48,514	0.00	6,514
Total	7.66	654,723	7.66	645,910	0.00	-8,813
<b>ADMINISTRATION &amp; FINANCE</b>						
Professional	0.10	21,025	0.10	21,497	0.00	472
Fringe	0.00	4,524	0.00	4,672	0.00	148
Operating	0.00	3,904	0.00	4,511	0.00	607
Total	0.10	29,453	0.10	30,680	0.00	1,227
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	57	0.00	57	0.00	0
Total	0.00	57	0.00	57	0.00	0
<b>AG TORT INSURANCE</b>						
Operating	0.00	2,565	0.00	2,565	0.00	0
Total	0.00	2,565	0.00	2,565	0.00	0

## Business Center North

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>HUMAN RESOURCES</b>						
Professional	3.08	238,647	3.07	239,882	-0.01	1,235
Classified	3.93	183,049	4.00	184,143	0.08	1,094
Wages	0.00	7,000	0.00	7,000	0.00	0
Fringe	0.00	145,974	0.00	145,993	0.00	19
Operating	0.00	46,029	0.00	52,858	0.00	6,829
Total	7.00	620,699	7.07	629,876	0.07	9,177
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	5,023	0.00	4,910	0.00	-113
Total	0.00	5,023	0.00	4,910	0.00	-113
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	5.70	533,652	5.84	529,629	0.14	-4,023
Classified	15.59	750,395	15.66	745,042	0.08	-5,353
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	461,471	0.00	478,408	0.00	16,937
Operating	0.00	145,378	0.00	166,317	0.00	20,939
Total	21.28	1,904,896	21.50	1,933,396	0.22	28,500
<b>RESERVES</b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-19,005	0.00	-13,509	0.00	5,496
Classified	0.00	-26,725	0.00	-28,505	0.00	-1,780
Fringe	0.00	-8,048	0.00	-13,354	0.00	-5,306
Operating	0.00	6,438	0.00	0	0.00	-6,438
Total	0.00	-47,340	0.00	-55,368	0.00	-8,028
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-12,274	0.00	-10,964	0.00	1,310
Classified	0.00	-17,259	0.00	-15,422	0.00	1,837
Fringe	0.00	-1,728	0.00	-1,319	0.00	409
Total	0.00	-31,261	0.00	-27,705	0.00	3,556

## Business Center North

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>						
Professional	0.00	-31,279	0.00	-24,473	0.00	6,806
Classified	0.00	-43,984	0.00	-43,927	0.00	57
Fringe	0.00	-9,776	0.00	-14,673	0.00	-4,897
Operating	0.00	6,438	0.00	0	0.00	-6,438
Total	0.00	-78,601	0.00	-83,073	0.00	-4,472
<b>TOTAL BCN</b>						
Professional	5.70	502,373	5.84	505,156	0.14	2,783
Classified	15.59	706,411	15.66	701,115	0.08	-5,296
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	451,695	0.00	463,735	0.00	12,040
Operating	0.00	151,816	0.00	166,317	0.00	14,501
Total	21.28	1,826,295	21.50	1,850,323	0.22	24,028

**University of Nevada Medical School**

**State Supported Operating Budget**

**Revenues by Source**

**2013-2014 Operating Budget, 2014-15 Operating Budget**

<b>Revenue by Source</b>	<b>2013-14</b>		<b>2014-15</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2014-15 Over 2013-14</b>	<b>\$ %</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	30,779,902	85.11%	31,253,285	83.47%	473,383	1.54%
AB 511 SALARY RESTORATION	260,585	0.72%	261,962	0.70%	1,377	0.53%
<b>Total State Appropriation</b>	<b>31,040,487</b>	<b>85.83%</b>	<b>31,515,247</b>	<b>84.17%</b>	<b>474,760</b>	<b>1.53%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	4,453,800	12.32%	5,036,120	13.45%	582,320	13.07%
Non-Resident Tuition	656,964	1.82%	876,960	2.34%	219,996	33.49%
Miscellaneous Student Fees	13,000	0.04%	13,000	0.03%	0	0.00%
<b>Total Other Revenue Sources</b>	<b>5,123,764</b>	<b>14.17%</b>	<b>5,926,080</b>	<b>15.83%</b>	<b>802,316</b>	<b>15.66%</b>
<b>TOTAL REVENUE</b>	<b>36,164,251</b>	<b>100.00%</b>	<b>37,441,327</b>	<b>100.00%</b>	<b>1,277,076</b>	<b>3.53%</b>

**University of Nevada Medical School**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INSTR &amp; DEPT RESEARCH</b>						
SCHOOL OF MEDICINE						
Professional	62.55	10,410,356	73.02	11,563,927	10.47	1,153,571
Resident Physicians	13.60	626,380	11.05	523,881	-2.55	-102,499
Classified	24.71	999,466	19.22	797,070	-5.49	-202,396
Wages	0.00	29,072	0.00	72,011	0.00	42,939
Fringe	0.00	2,823,945	0.00	3,045,400	0.00	221,455
Operating	0.00	3,092,271	0.00	2,083,953	0.00	-1,008,318
Total	100.86	17,981,490	103.29	18,086,242	2.43	104,752
TOTAL INSTR & DEPT RESEARCH						
Professional	62.55	10,410,356	73.02	11,563,927	10.47	1,153,571
Resident Physicians	13.60	626,380	11.05	523,881	-2.55	-102,499
Classified	24.71	999,466	19.22	797,070	-5.49	-202,396
Wages	0.00	29,072	0.00	72,011	0.00	42,939
Fringe	0.00	2,823,945	0.00	3,045,400	0.00	221,455
Operating	0.00	3,092,271	0.00	2,083,953	0.00	-1,008,318
Total	100.86	17,981,490	103.29	18,086,242	2.43	104,752
<b>PUBLIC SERVICE</b>						
PEDIATRICS DIABETES CENTER - RENO						
Professional	0.41	51,348	0.41	53,178	0.00	1,830
Fringe	0.00	13,271	0.00	13,924	0.00	653
Operating	0.00	195,149	0.00	195,149	0.00	0
Total	0.41	259,768	0.41	262,251	0.00	2,483
AREA HEALTH EDUCATION CTR - ELKO						
Professional	1.75	162,758	1.80	173,574	0.05	10,816
Classified	1.28	58,620	1.28	59,052	0.00	432
Fringe	0.00	65,039	0.00	68,351	0.00	3,312
Operating	0.00	37,464	0.00	43,541	0.00	6,077
Total	3.03	323,881	3.08	344,518	0.05	20,637
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



**University of Nevada Medical School**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>NEVADA HEALTH SERVICES CORP</b>						
Professional	0.19	15,020	0.18	15,020	-0.01	0
Fringe	0.00	4,276	0.00	4,251	0.00	-25
Operating	0.00	24,996	0.00	24,996	0.00	0
Total	0.19	44,292	0.18	44,267	-0.01	-25
<b>GENETICS</b>						
Professional	2.73	263,643	1.27	156,013	-1.46	-107,630
Fringe	0.00	74,049	0.00	50,700	0.00	-23,349
Operating	0.00	54,991	0.00	70,000	0.00	15,009
Total	2.73	392,683	1.27	276,713	-1.46	-115,970
<b>PEDIATRICS DIABETES CT - LV</b>						
Professional	0.35	45,730	0.34	45,730	-0.01	0
Fringe	0.00	10,634	0.00	11,058	0.00	424
Operating	0.00	161,446	0.00	156,820	0.00	-4,626
Total	0.35	217,810	0.34	213,608	-0.01	-4,202
<b>CHRONIC FATIGUE SYNDROME</b>						
Operating	0.00	510,000	0.00	510,000	0.00	0
Total	0.00	510,000	0.00	510,000	0.00	0
<b>TOTAL PUBLIC SERVICE</b>						
Professional	5.43	538,499	4.00	443,515	-1.43	-94,984
Classified	1.28	58,620	1.28	59,052	0.00	432
Fringe	0.00	167,269	0.00	148,284	0.00	-18,985
Operating	0.00	1,004,046	0.00	1,020,506	0.00	16,460
Total	6.71	1,768,434	5.28	1,671,357	-1.43	-97,077
<b>ACADEMIC SUPPORT</b>						
<b>OFFICE OF ACADEMIC AFFAIRS</b>						
Professional	0.80	243,739	1.44	247,139	0.64	3,400
Classified	1.90	85,757	1.90	87,445	0.00	1,688
Fringe	0.00	78,924	0.00	84,668	0.00	5,744
Operating	0.00	30,461	0.00	23,822	0.00	-6,639
Total	2.70	438,881	3.34	443,074	0.64	4,193

**University of Nevada Medical School**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY BOOKS &amp; JOURNALS</b>						
Operating	0.00	225,000	0.00	225,000	0.00	0
Total	0.00	225,000	0.00	225,000	0.00	0
<b>OME CURRICULAR RESTRUCTURE</b>						
Professional	0.13	12,203	0.00	0	-0.13	-12,203
Graduate Assistant	0.00	13,950	0.00	13,950	0.00	0
Fringe	0.00	3,784	0.00	1,833	0.00	-1,951
Operating	0.00	69,262	0.00	50,022	0.00	-19,240
Total	0.13	99,199	0.00	65,805	-0.13	-33,394
<b>DEAN'S OFFICE</b>						
Professional	0.86	469,578	1.78	468,487	0.92	-1,091
Classified	0.80	33,755	1.00	35,475	0.20	1,720
Fringe	0.00	78,985	0.00	85,259	0.00	6,274
Operating	0.00	1,535,723	0.00	1,169,677	0.00	-366,046
Total	1.66	2,118,041	2.78	1,758,898	1.12	-359,143
<b>OFFICE OF ACADEMIC AFFAIRS-LV</b>						
Professional	0.50	227,250	0.50	227,250	0.00	0
Classified	1.50	52,235	2.00	69,683	0.50	17,448
Wages	0.00	0	0.00	6,447	0.00	6,447
Fringe	0.00	58,375	0.00	67,494	0.00	9,119
Operating	0.00	27,084	0.00	21,595	0.00	-5,489
Total	2.00	364,944	2.50	392,469	0.50	27,525
<b>RECRUITMENT AND RETENTION</b>						
Professional	0.00	0	0.24	41,753	0.24	41,753
Classified	0.00	0	0.80	23,316	0.80	23,316
Fringe	0.00	0	0.00	25,801	0.00	25,801
Operating	0.00	0	0.00	764	0.00	764
Total	0.00	0	1.04	91,634	1.04	91,634

**University of Nevada Medical School**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>OFFICE OF MEDICAL EDUCATION (OME)</b>						
Professional	5.82	713,516	6.45	730,107	0.63	16,591
Classified	7.10	246,900	7.50	267,304	0.40	20,404
Wages	0.00	0	0.00	9,680	0.00	9,680
Fringe	0.00	283,413	0.00	309,490	0.00	26,077
Operating	0.00	121,128	0.00	116,453	0.00	-4,675
Total	12.92	1,364,957	13.95	1,433,034	1.03	68,077
<b>UNSON RESIDENTS CELL PHONE</b>						
Resident Physicians	0.10	29,621	1.14	32,133	1.04	2,512
Total	0.10	29,621	1.14	32,133	1.04	2,512
<b>RURAL HEALTH INITIATIVES</b>						
Professional	0.19	32,299	0.19	31,850	0.00	-449
Fringe	0.00	8,409	0.00	8,355	0.00	-54
Operating	0.00	999	0.00	999	0.00	0
Total	0.19	41,707	0.19	41,204	0.00	-503
<b>LIBRARY</b>						
Professional	2.66	202,614	3.84	261,668	1.18	59,054
Classified	3.00	142,580	3.00	142,528	0.00	-52
Wages	0.00	20,000	0.00	20,000	0.00	0
Fringe	0.00	127,970	0.00	149,355	0.00	21,385
Operating	0.00	19,400	0.00	19,400	0.00	0
Total	5.66	512,564	6.84	592,951	1.18	80,387
<b>FACULTY DEVELOPMENT</b>						
Professional	0.75	155,000	0.73	168,485	-0.02	13,485
Classified	1.00	31,437	1.00	32,601	0.00	1,164
Fringe	0.00	53,233	0.00	55,488	0.00	2,255
Operating	0.00	35,977	0.00	40,971	0.00	4,994
Total	1.75	275,647	1.73	297,545	-0.02	21,898

**University of Nevada Medical School**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>GRADUATE MEDICAL EDUCATION</b>						
Professional	2.70	300,974	3.00	322,650	0.30	21,676
Classified	2.00	69,961	2.00	72,488	0.00	2,527
Fringe	0.00	112,161	0.00	113,841	0.00	1,680
Operating	0.00	191,588	0.00	203,859	0.00	12,271
Total	4.70	674,684	5.00	712,838	0.30	38,154
<b>LEGAL COUNSEL</b>						
Professional	1.00	157,179	2.02	290,277	1.02	133,098
Classified	2.00	82,871	2.00	75,884	0.00	-6,987
Fringe	0.00	93,883	0.00	100,097	0.00	6,214
Operating	0.00	19,464	0.00	26,136	0.00	6,672
Total	3.00	353,397	4.02	492,394	1.02	138,997
<b>OME CURRICULAR BLOCK</b>						
Professional	2.05	464,056	2.44	369,920	0.39	-94,136
Fringe	0.00	80,819	0.00	76,315	0.00	-4,504
Operating	0.00	286,216	0.00	299,158	0.00	12,942
Total	2.05	831,091	2.44	745,393	0.39	-85,698
<b>BUDGET &amp; FINANCE</b>						
Professional	5.60	653,302	6.50	693,379	0.90	40,077
Classified	5.25	203,486	17.51	625,581	12.26	422,095
Wages	0.00	11,550	0.00	12,441	0.00	891
Fringe	0.00	260,078	0.00	473,876	0.00	213,798
Operating	0.00	91,979	0.00	192,038	0.00	100,059
Total	10.85	1,220,395	24.01	1,997,315	13.16	776,920
<b>HUMAN RESOURCES</b>						
Professional	1.00	122,322	2.00	189,749	1.00	67,427
Classified	6.00	245,213	8.00	349,517	2.00	104,304
Wages	0.00	0	0.00	42,541	0.00	42,541
Fringe	0.00	138,659	0.00	228,095	0.00	89,436
Operating	0.00	30,512	0.00	44,665	0.00	14,153
Total	7.00	536,706	10.00	854,567	3.00	317,861

# University of Nevada Medical School

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ADMIN - BASIC SCIENCE &amp; RESEARCH</b>						
Professional	0.30	87,873	0.26	61,545	-0.04	-26,328
Classified	1.65	97,889	2.65	129,844	1.00	31,955
Fringe	0.00	49,452	0.00	63,509	0.00	14,057
Operating	0.00	43,994	0.00	88,000	0.00	44,006
Total	1.95	279,208	2.91	342,898	0.96	63,690
<b>MALPRACTICE INSURANCE</b>						
Professional	0.52	67,601	0.53	69,370	0.01	1,769
Fringe	0.00	16,293	0.00	16,885	0.00	592
Operating	0.00	981,074	0.00	1,108,785	0.00	127,711
Total	0.52	1,064,968	0.53	1,195,040	0.01	130,072
<b>SOM BACKGROUND CHECKS</b>						
Operating	0.00	1,500	0.00	4,790	0.00	3,290
Total	0.00	1,500	0.00	4,790	0.00	3,290
<b>COMPLIANCE</b>						
Professional	0.01	420	0.01	420	0.00	0
Operating	0.00	9,000	0.00	2,840	0.00	-6,160
Total	0.01	9,420	0.01	3,260	0.00	-6,160
<b>INFORMATION TECHNOLOGY</b>						
Operating	0.00	14,055	0.00	0	0.00	-14,055
Total	0.00	14,055	0.00	0	0.00	-14,055
<b>STATEWIDE INITIATIVES</b>						
Professional	1.40	176,253	2.21	214,090	0.81	37,837
Classified	0.53	16,002	0.63	24,365	0.10	8,363
Fringe	0.00	62,117	0.00	78,682	0.00	16,565
Operating	0.00	27,745	0.00	22,170	0.00	-5,575
Total	1.93	282,117	2.84	339,307	0.91	57,190
<b>MARKETING &amp; COMMUNICATIONS</b>						
Professional	0.70	66,501	0.70	67,578	0.00	1,077
Fringe	0.00	17,685	0.00	18,068	0.00	383
Operating	0.00	12,474	0.00	56,920	0.00	44,446
Total	0.70	96,660	0.70	142,566	0.00	45,906

## University of Nevada Medical School

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INTERGOVERNMENTAL TRANSFER</b>						
Operating	0.00	1,272,550	0.00	1,200,000	0.00	-72,550
Total	0.00	1,272,550	0.00	1,200,000	0.00	-72,550
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	26.99	4,152,680	34.84	4,455,717	7.85	303,037
Graduate Assistant	0.00	13,950	0.00	13,950	0.00	0
Resident Physicians	0.10	29,621	1.14	32,133	1.04	2,512
Classified	32.73	1,308,086	49.99	1,936,031	17.26	627,945
Wages	0.00	31,550	0.00	91,109	0.00	59,559
Fringe	0.00	1,524,240	0.00	1,957,111	0.00	432,871
Operating	0.00	5,047,185	0.00	4,918,064	0.00	-129,121
Total	59.82	12,107,312	85.97	13,404,115	26.15	1,296,803
<b>STUDENT SERVICES</b>						
<b>STUDENT SERVICES</b>						
Professional	5.10	444,993	5.29	423,003	0.19	-21,990
Graduate Assistant	0.00	16,800	0.00	0	0.00	-16,800
Classified	8.50	296,997	8.50	307,270	0.00	10,273
Wages	0.00	23,642	0.00	8,059	0.00	-15,583
Fringe	0.00	276,766	0.00	267,655	0.00	-9,111
Operating	0.00	87,413	0.00	93,606	0.00	6,193
Total	13.60	1,146,611	13.79	1,099,593	0.19	-47,018
<b>RECRUITMENT</b>						
Operating	0.00	24,500	0.00	26,000	0.00	1,500
Total	0.00	24,500	0.00	26,000	0.00	1,500
<b>TOTAL STUDENT SERVICES</b>						
Professional	5.10	444,993	5.29	423,003	0.19	-21,990
Graduate Assistant	0.00	16,800	0.00	0	0.00	-16,800
Classified	8.50	296,997	8.50	307,270	0.00	10,273
Wages	0.00	23,642	0.00	8,059	0.00	-15,583
Fringe	0.00	276,766	0.00	267,655	0.00	-9,111
Operating	0.00	111,913	0.00	119,606	0.00	7,693
Total	13.60	1,171,111	13.79	1,125,593	0.19	-45,518

**University of Nevada Medical School**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INSTIT'L SUPPORT</b>						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	15,762	0.00	15,550	0.00	-212
Total	0.00	15,762	0.00	15,550	0.00	-212
LAB ANIMAL CARE SERVICES						
Professional	0.50	60,000	0.50	60,177	0.00	177
Classified	1.70	80,459	1.70	70,209	0.00	-10,250
Fringe	0.00	43,702	0.00	46,028	0.00	2,326
Operating	0.00	2,494	0.00	2,494	0.00	0
Total	2.20	186,655	2.20	178,908	0.00	-7,747
AG TORT INSURANCE						
Operating	0.00	21,726	0.00	21,726	0.00	0
Total	0.00	21,726	0.00	21,726	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	492	0.00	487	0.00	-5
Total	0.00	492	0.00	487	0.00	-5
TOTAL INSTIT'L SUPPORT						
Professional	0.50	60,000	0.50	60,177	0.00	177
Classified	1.70	80,459	1.70	70,209	0.00	-10,250
Fringe	0.00	43,702	0.00	46,028	0.00	2,326
Operating	0.00	40,474	0.00	40,257	0.00	-217
Total	2.20	224,635	2.20	216,671	0.00	-7,964
<b>O &amp; M OF PLANT</b>						
O&M APPROPRIATED RECHARGE						
Operating	0.00	3,475,393	0.00	3,475,393	0.00	0
Total	0.00	3,475,393	0.00	3,475,393	0.00	0
O&M CLINICAL PROGRAMS						
Operating	0.00	298,383	0.00	298,383	0.00	0
Total	0.00	298,383	0.00	298,383	0.00	0

**University of Nevada Medical School**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	3,773,776	0.00	3,773,776	0.00	0
Total	0.00	3,773,776	0.00	3,773,776	0.00	0
<b>SCHOLARSHIPS</b>						
<b>SCHOLARSHIPS</b>						
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	0.00	15,000	0.00	15,000	0.00	0
<b>GRANT-IN-AID</b>						
Operating	0.00	110,000	0.00	110,000	0.00	0
Total	0.00	110,000	0.00	110,000	0.00	0
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	125,000	0.00	125,000	0.00	0
Total	0.00	125,000	0.00	125,000	0.00	0
<b>RESERVES</b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-347,373	0.00	-383,139	0.00	-35,766
Classified	0.00	-63,103	0.00	-72,863	0.00	-9,760
Fringe	0.00	-10,812	0.00	-12,011	0.00	-1,199
Total	0.00	-421,288	0.00	-468,013	0.00	-46,725
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-326,832	0.00	-328,959	0.00	-2,127
Classified	0.00	-57,460	0.00	-60,739	0.00	-3,279
Fringe	0.00	-100,191	0.00	-103,716	0.00	-3,525
Total	0.00	-484,483	0.00	-493,414	0.00	-8,931
<b>RESERVE OFFSET</b>						
Operating	0.00	-81,736	0.00	0	0.00	81,736
Total	0.00	-81,736	0.00	0	0.00	81,736



**University of Nevada Medical School**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>						
Professional	0.00	-674,205	0.00	-712,098	0.00	-37,893
Classified	0.00	-120,563	0.00	-133,602	0.00	-13,039
Fringe	0.00	-111,003	0.00	-115,727	0.00	-4,724
Operating	0.00	-81,736	0.00	0	0.00	81,736
Total	0.00	-987,507	0.00	-961,427	0.00	26,080
<b>TOTAL SCHOOL OF MEDICINE</b>						
Professional	100.57	14,932,323	117.65	16,234,241	17.08	1,301,918
Graduate Assistant	0.00	30,750	0.00	13,950	0.00	-16,800
Resident Physicians	13.70	656,001	12.19	556,014	-1.51	-99,987
Classified	68.92	2,623,065	80.69	3,036,030	11.77	412,965
Wages	0.00	84,264	0.00	171,179	0.00	86,915
Fringe	0.00	4,724,919	0.00	5,348,751	0.00	623,832
Operating	0.00	13,112,929	0.00	12,081,162	0.00	-1,031,767
Total	183.19	36,164,251	210.53	37,441,327	27.34	1,277,076

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**State Health Laboratory**  
**State Supported Operating Budget**  
**Revenues by Source**

**2013-2014 Operating Budget, 2014-15 Operating Budget**

<b>Revenue by Source</b>	<b>2013-14</b>		<b>2014-15</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2014-15 Over 2013-14</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	1,485,657	98.90%	1,502,862	98.90%	17,205	1.16%
AB 511 SALARY RESTORATION	16,533	1.10%	16,706	1.10%	173	1.05%
Total State Appropriation	1,502,190	100.00%	1,519,568	100.00%	17,378	1.16%
<b>TOTAL REVENUE</b>	<b>1,502,190</b>	<b>100.00%</b>	<b>1,519,568</b>	<b>100.00%</b>	<b>17,378</b>	<b>1.16%</b>

## State Health Laboratory

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE</b>						
NEVADA STATE PUBLIC HEALTH LABORATORY						
Professional	1.81	266,335	1.81	272,966	0.00	6,631
Classified	14.69	728,882	15.00	737,939	0.31	9,057
Fringe	0.00	350,413	0.00	355,551	0.00	5,138
Operating	0.00	72,926	0.00	76,548	0.00	3,622
Total	16.50	1,418,556	16.81	1,443,004	0.31	24,448
TOTAL PUBLIC SERVICE						
Professional	1.81	266,335	1.81	272,966	0.00	6,631
Classified	14.69	728,882	15.00	737,939	0.31	9,057
Fringe	0.00	350,413	0.00	355,551	0.00	5,138
Operating	0.00	72,926	0.00	76,548	0.00	3,622
Total	16.50	1,418,556	16.81	1,443,004	0.31	24,448
<b>INSTIT'L SUPPORT</b>						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	4,422	0.00	4,328	0.00	-94
Total	0.00	4,422	0.00	4,328	0.00	-94
AG TORT INSURANCE						
Operating	0.00	2,058	0.00	2,058	0.00	0
Total	0.00	2,058	0.00	2,058	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	46	0.00	46	0.00	0
Total	0.00	46	0.00	46	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	6,526	0.00	6,432	0.00	-94
Total	0.00	6,526	0.00	6,432	0.00	-94
<b>O &amp; M OF PLANT</b>						
O&M APPROPRIATED RECHARGE						
Operating	0.00	132,867	0.00	132,867	0.00	0
Total	0.00	132,867	0.00	132,867	0.00	0

## State Health Laboratory

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	132,867	0.00	132,867	0.00	0
Total	0.00	132,867	0.00	132,867	0.00	0
<b>RESERVES</b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-6,126	0.00	-5,650	0.00	476
Classified	0.00	-16,764	0.00	-15,275	0.00	1,489
Fringe	0.00	-1,339	0.00	-1,225	0.00	114
Total	0.00	-24,229	0.00	-22,150	0.00	2,079
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-8,942	0.00	-9,259	0.00	-317
Classified	0.00	-24,471	0.00	-25,252	0.00	-781
Fringe	0.00	-5,881	0.00	-6,074	0.00	-193
Total	0.00	-39,294	0.00	-40,585	0.00	-1,291
<b>BUDGET ADJUSTMENT</b>						
Operating	0.00	7,764	0.00	0	0.00	-7,764
Total	0.00	7,764	0.00	0	0.00	-7,764
<b>TOTAL RESERVES</b>						
Professional	0.00	-15,068	0.00	-14,909	0.00	159
Classified	0.00	-41,235	0.00	-40,527	0.00	708
Fringe	0.00	-7,220	0.00	-7,299	0.00	-79
Operating	0.00	7,764	0.00	0	0.00	-7,764
Total	0.00	-55,759	0.00	-62,735	0.00	-6,976
<b>TOTAL STATE HEALTH LAB</b>						
Professional	1.81	251,267	1.81	258,057	0.00	6,790
Classified	14.69	687,647	15.00	697,412	0.31	9,765
Fringe	0.00	343,193	0.00	348,252	0.00	5,059
Operating	0.00	220,083	0.00	215,847	0.00	-4,236
Total	16.50	1,502,190	16.81	1,519,568	0.31	17,378

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**University of Nevada, Las Vegas**  
**State Supported Operating Budget**  
**Revenues by Source**

**2013-2014 Operating Budget, 2014-15 Operating Budget**

<b>Revenue by Source</b>	<b>2013-14</b>		<b>2014-15</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2014-15 Over 2013-14</b>	<b>\$ %</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	127,048,926	55.62%	123,910,349	53.45%	-3,138,577	-2.47%
AB 511 SALARY RESTORATION	2,187,456	0.96%	2,199,225	0.95%	11,769	0.54%
E-900 PERFORMANCE FUND	0	0.00%	6,521,597	2.81%	6,521,597	-
<b>Total State Appropriation</b>	<b>129,236,382</b>	<b>56.58%</b>	<b>132,631,171</b>	<b>57.22%</b>	<b>3,394,789</b>	<b>2.63%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	69,600,488	30.47%	69,600,488	30.03%	0	0.00%
Non-Resident Tuition	27,809,892	12.18%	27,809,892	12.00%	0	0.00%
Miscellaneous Student Fees	1,097,000	0.48%	1,097,000	0.47%	0	0.00%
Operating Capital Investment	666,800	0.29%	666,800	0.29%	0	0.00%
<b>Total Other Revenue Sources</b>	<b>99,174,180</b>	<b>43.42%</b>	<b>99,174,180</b>	<b>42.78%</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE</b>	<b>228,410,562</b>	<b>100.00%</b>	<b>231,805,351</b>	<b>100.00%</b>	<b>3,394,789</b>	<b>1.49%</b>

**University of Nevada, Las Vegas**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INSTR &amp; DEPT RESEARCH</b>						
<b>HEALTH SCIENCES</b>						
Professional	85.26	8,580,983	91.75	9,143,274	6.49	562,291
Classified	12.00	526,189	10.00	444,224	-2.00	-81,965
Wages	0.00	25,616	0.00	24,260	0.00	-1,356
Fringe	0.00	2,478,815	0.00	2,620,890	0.00	142,075
Operating	0.00	301,705	0.00	288,285	0.00	-13,420
Total	97.26	11,913,308	101.75	12,520,933	4.49	607,625
<b>LIBERAL ARTS</b>						
Professional	168.50	13,845,582	175.50	14,480,996	7.00	635,414
Classified	23.53	1,020,532	22.53	969,318	-1.00	-51,214
Wages	0.00	43,813	0.00	43,813	0.00	0
Fringe	0.00	4,257,253	0.00	4,469,071	0.00	211,818
Operating	0.00	412,850	0.00	412,850	0.00	0
Total	192.03	19,580,030	198.03	20,376,048	6.00	796,018
<b>FINE ARTS</b>						
Professional	93.00	8,074,166	98.00	8,703,574	5.00	629,408
Classified	16.53	694,072	15.53	657,319	-1.00	-36,753
Wages	0.00	32,879	0.00	32,879	0.00	0
Fringe	0.00	2,465,412	0.00	2,635,246	0.00	169,834
Operating	0.00	528,091	0.00	523,529	0.00	-4,562
Total	109.53	11,794,620	113.53	12,552,547	4.00	757,927
<b>BUSINESS &amp; ECON</b>						
Professional	81.15	9,994,454	80.15	10,386,747	-1.00	392,293
Classified	6.00	252,928	5.00	202,005	-1.00	-50,923
Wages	0.00	6,000	0.00	15,000	0.00	9,000
Fringe	0.00	2,557,179	0.00	2,634,136	0.00	76,957
Operating	0.00	217,363	0.00	193,988	0.00	-23,375
Total	87.15	13,027,924	85.15	13,431,876	-2.00	403,952



# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>URBAN AFFAIRS</b>						
Professional	72.00	6,176,027	71.00	6,269,797	-1.00	93,770
Classified	7.00	299,961	8.00	320,754	1.00	20,793
Wages	0.00	24,889	0.00	48,000	0.00	23,111
Fringe	0.00	1,816,088	0.00	1,857,832	0.00	41,744
Operating	0.00	184,974	0.00	111,164	0.00	-73,810
Total	79.00	8,501,939	79.00	8,607,547	0.00	105,608
<b>EDUCATION</b>						
Professional	75.00	6,740,850	76.00	6,889,168	1.00	148,318
Classified	8.00	329,455	7.00	304,040	-1.00	-25,415
Wages	0.00	33,023	0.00	33,023	0.00	0
Fringe	0.00	1,972,243	0.00	2,032,133	0.00	59,890
Operating	0.00	200,407	0.00	200,407	0.00	0
Total	83.00	9,275,978	83.00	9,458,771	0.00	182,793
<b>EDUCATIONAL OUTREACH</b>						
Professional	0.00	0	1.00	195,068	1.00	195,068
Fringe	0.00	0	0.00	23,819	0.00	23,819
Operating	0.00	0	0.00	4,000	0.00	4,000
Total	0.00	0	1.00	222,887	1.00	222,887
<b>HOTEL ADMIN</b>						
Professional	50.00	5,163,119	52.00	5,189,841	2.00	26,722
Classified	9.00	381,983	9.00	357,632	0.00	-24,351
Fringe	0.00	1,478,681	0.00	1,514,490	0.00	35,809
Operating	0.00	129,514	0.00	129,514	0.00	0
Total	59.00	7,153,297	61.00	7,191,477	2.00	38,180
<b>ENGINEERING</b>						
Professional	71.51	8,057,666	76.51	8,843,899	5.00	786,233
Classified	6.00	231,103	8.00	298,656	2.00	67,553
Wages	0.00	78,000	0.00	78,000	0.00	0
Fringe	0.00	2,111,103	0.00	2,348,707	0.00	237,604
Operating	0.00	240,376	0.00	235,814	0.00	-4,562
Total	77.51	10,718,248	84.51	11,805,076	7.00	1,086,828

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SCIENCE &amp; MATH</b>						
Professional	122.82	11,347,105	129.80	12,112,499	6.98	765,394
Classified	20.03	913,272	20.03	887,559	0.00	-25,713
Wages	0.00	76,264	0.00	76,264	0.00	0
Fringe	0.00	3,384,043	0.00	3,621,047	0.00	237,004
Operating	0.00	669,688	0.00	669,688	0.00	0
Total	142.85	16,390,372	149.83	17,367,057	6.98	976,685
<b>INSTRUCTIONAL SUPP</b>						
Professional	11.00	8,426,412	12.00	7,442,031	1.00	-984,381
Classified	6.00	243,581	5.00	209,511	-1.00	-34,070
Wages	0.00	111,073	0.00	111,073	0.00	0
Fringe	0.00	631,890	0.00	630,358	0.00	-1,532
Operating	0.00	1,980,324	0.00	330,623	0.00	-1,649,701
Total	17.00	11,393,280	17.00	8,723,596	0.00	-2,669,684
<b>HONORS PROGRAM</b>						
Professional	3.00	324,750	6.00	481,250	3.00	156,500
Classified	2.00	103,098	2.00	76,775	0.00	-26,323
Wages	0.00	3,606	0.00	3,606	0.00	0
Fringe	0.00	118,219	0.00	169,030	0.00	50,811
Operating	0.00	22,760	0.00	22,760	0.00	0
Total	5.00	572,433	8.00	753,421	3.00	180,988
<b>GRADUATE COLLEGE</b>						
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
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	833.24	86,731,114	869.71	90,138,144	36.47	3,407,030
Graduate Assistant	0.00	8,493,109	0.00	8,493,109	0.00	0
Classified	116.09	4,996,174	112.09	4,727,793	-4.00	-268,381
Wages	0.00	435,163	0.00	465,918	0.00	30,755
Fringe	0.00	23,398,323	0.00	24,684,156	0.00	1,285,833
Operating	0.00	4,888,052	0.00	3,122,622	0.00	-1,765,430
Total	949.33	128,941,935	981.80	131,631,742	32.47	2,689,807

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH</b>						
VP RESEARCH PROGRAMS						
Professional	14.50	1,584,044	14.00	1,600,416	-0.50	16,372
Classified	2.63	106,775	3.00	123,059	0.37	16,284
Fringe	0.00	440,003	0.00	453,623	0.00	13,620
Operating	0.00	24,551	0.00	24,551	0.00	0
Total	17.13	2,155,373	17.00	2,201,649	-0.13	46,276
SUPERCOMPUTER						
Professional	2.00	248,229	2.00	254,229	0.00	6,000
Classified	1.00	38,524	1.00	38,788	0.00	264
Wages	0.00	8,845	0.00	8,845	0.00	0
Fringe	0.00	76,240	0.00	78,239	0.00	1,999
Total	3.00	371,838	3.00	380,101	0.00	8,263
LAB ANIMAL CARE						
Professional	1.00	65,000	2.00	128,000	1.00	63,000
Classified	1.00	56,627	0.00	0	-1.00	-56,627
Fringe	0.00	38,684	0.00	40,245	0.00	1,561
Operating	0.00	8,551	0.00	4,594	0.00	-3,957
Total	2.00	168,862	2.00	172,839	0.00	3,977
NV INSTITUTE FOR CHILDREN						
Professional	1.00	85,743	1.00	88,243	0.00	2,500
Fringe	0.00	23,663	0.00	24,380	0.00	717
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	1.00	112,406	1.00	115,623	0.00	3,217
SPONSORED PROJECTS						
Professional	4.00	382,003	4.00	393,503	0.00	11,500
Classified	1.00	36,916	1.00	38,256	0.00	1,340
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	116,707	0.00	120,328	0.00	3,621
Total	5.00	541,626	5.00	558,087	0.00	16,461

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SCIENCE AND ENGR CENTER</b>						
Professional	1.00	90,000	1.00	92,500	0.00	2,500
Fringe	0.00	24,401	0.00	25,127	0.00	726
Total	1.00	114,401	1.00	117,627	0.00	3,226
<b>TOTAL RESEARCH</b>						
Professional	23.50	2,455,019	24.00	2,556,891	0.50	101,872
Classified	5.63	238,842	5.00	200,103	-0.63	-38,739
Wages	0.00	14,845	0.00	14,845	0.00	0
Fringe	0.00	719,698	0.00	741,942	0.00	22,244
Operating	0.00	36,102	0.00	32,145	0.00	-3,957
Total	29.13	3,464,506	29.00	3,545,926	-0.13	81,420
<b>PUBLIC SERVICE</b>						
<b>JEAN NIDETCH WOMEN'S CENTER</b>						
Professional	1.00	41,600	1.00	44,600	0.00	3,000
Classified	1.00	27,896	1.00	27,896	0.00	0
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	29,660	0.00	30,512	0.00	852
Operating	0.00	2,256	0.00	2,256	0.00	0
Total	2.00	110,412	2.00	114,264	0.00	3,852
<b>TOTAL PUBLIC SERVICE</b>						
Professional	1.00	41,600	1.00	44,600	0.00	3,000
Classified	1.00	27,896	1.00	27,896	0.00	0
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	29,660	0.00	30,512	0.00	852
Operating	0.00	2,256	0.00	2,256	0.00	0
Total	2.00	110,412	2.00	114,264	0.00	3,852

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT</b>						
<b>PROVOST</b>						
Professional	4.00	599,986	5.00	692,486	1.00	92,500
Classified	4.00	206,477	3.00	130,393	-1.00	-76,084
Wages	0.00	1,255	0.00	1,255	0.00	0
Fringe	0.00	215,958	0.00	221,297	0.00	5,339
Operating	0.00	38,423	0.00	34,330	0.00	-4,093
Total	8.00	1,062,099	8.00	1,079,761	0.00	17,662
<b>V PROVOST EDUC OUTREACH</b>						
Professional	4.00	396,375	4.00	391,030	0.00	-5,345
Classified	3.00	151,339	3.00	151,339	0.00	0
Fringe	0.00	158,820	0.00	159,828	0.00	1,008
Operating	0.00	60,902	0.00	75,801	0.00	14,899
Total	7.00	767,436	7.00	777,998	0.00	10,562
<b>SHADOW LANE ADMINISTRATION</b>						
Professional	2.00	222,842	2.00	229,342	0.00	6,500
Classified	1.00	48,022	1.00	49,453	0.00	1,431
Fringe	0.00	79,355	0.00	81,791	0.00	2,436
Total	3.00	350,219	3.00	360,586	0.00	10,367
<b>OIT CENTRAL SUPPORT</b>						
Professional	39.00	3,111,171	39.00	3,174,220	0.00	63,049
Classified	11.00	477,555	11.00	470,640	0.00	-6,915
Wages	0.00	300,000	0.00	0	0.00	-300,000
Fringe	0.00	1,112,354	0.00	1,136,127	0.00	23,773
Operating	0.00	902,780	0.00	1,071,480	0.00	168,700
Total	50.00	5,903,860	50.00	5,852,467	0.00	-51,393
<b>V PROVOST ACADEMIC AFFAIRS-ACAD SUP</b>						
Professional	3.00	287,488	3.00	295,488	0.00	8,000
Wages	0.00	3,500	0.00	3,500	0.00	0
Fringe	0.00	76,287	0.00	78,593	0.00	2,306
Operating	0.00	6,445	0.00	6,445	0.00	0
Total	3.00	373,720	3.00	384,026	0.00	10,306

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SLC - INFORMATION TECHNOLOGY</b>						
Professional	1.00	67,586	1.00	69,086	0.00	1,500
Fringe	0.00	20,516	0.00	21,016	0.00	500
Total	1.00	88,102	1.00	90,102	0.00	2,000
<b>OIT INFRASTRUCTURE</b>						
Operating	0.00	79,200	0.00	145,000	0.00	65,800
Total	0.00	79,200	0.00	145,000	0.00	65,800
<b>ACADEMIC COMPUTER REPLACEMENT</b>						
Operating	0.00	300,000	0.00	300,000	0.00	0
Total	0.00	300,000	0.00	300,000	0.00	0
<b>DEAN - LIBERAL ARTS</b>						
Professional	2.50	284,034	2.50	291,021	0.00	6,987
Classified	2.00	99,766	2.00	102,777	0.00	3,011
Fringe	0.00	111,993	0.00	115,448	0.00	3,455
Operating	0.00	29,228	0.00	29,228	0.00	0
Total	4.50	525,021	4.50	538,474	0.00	13,453
<b>DEAN - FINE ARTS</b>						
Professional	3.50	371,331	3.50	360,941	0.00	-10,390
Classified	1.00	47,607	2.00	80,494	1.00	32,887
Wages	0.00	13,802	0.00	13,802	0.00	0
Fringe	0.00	112,428	0.00	126,508	0.00	14,080
Operating	0.00	4,698	0.00	4,698	0.00	0
Total	4.50	549,866	5.50	586,443	1.00	36,577
<b>DEAN - LEE BUSINESS SCHOOL</b>						
Professional	1.00	282,512	1.00	339,000	0.00	56,488
Classified	3.00	136,219	2.00	94,042	-1.00	-42,177
Wages	0.00	3,851	0.00	5,000	0.00	1,149
Fringe	0.00	118,387	0.00	108,042	0.00	-10,345
Operating	0.00	12,294	0.00	11,128	0.00	-1,166
Total	4.00	553,263	3.00	557,212	-1.00	3,949

**University of Nevada, Las Vegas**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DIVERSITY</b>						
Professional	3.50	419,115	4.50	502,802	1.00	83,687
Classified	1.00	47,607	1.00	42,948	0.00	-4,659
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	120,534	0.00	150,095	0.00	29,561
Operating	0.00	20,270	0.00	20,270	0.00	0
Total	4.50	609,526	5.50	718,115	1.00	108,589
<b>DEAN - EDUCATION</b>						
Professional	2.50	293,347	3.50	359,527	1.00	66,180
Classified	1.00	51,866	2.00	87,536	1.00	35,670
Wages	0.00	15,259	0.00	15,259	0.00	0
Fringe	0.00	97,736	0.00	135,008	0.00	37,272
Operating	0.00	9,783	0.00	9,783	0.00	0
Total	3.50	467,991	5.50	607,113	2.00	139,122
<b>DECISION SUPPORT</b>						
Professional	6.00	594,135	6.00	611,343	0.00	17,208
Classified	1.00	36,916	1.00	38,122	0.00	1,206
Wages	0.00	2,364	0.00	0	0.00	-2,364
Fringe	0.00	179,482	0.00	176,235	0.00	-3,247
Operating	0.00	42,377	0.00	44,776	0.00	2,399
Total	7.00	855,274	7.00	870,476	0.00	15,202
<b>DEAN-SCH COMMUN HEALTH SCI</b>						
Professional	2.00	251,703	2.00	256,203	0.00	4,500
Classified	0.00	0	2.00	89,065	2.00	89,065
Wages	0.00	4,931	0.00	6,287	0.00	1,356
Fringe	0.00	61,305	0.00	96,260	0.00	34,955
Operating	0.00	10,000	0.00	23,420	0.00	13,420
Total	2.00	327,939	4.00	471,235	2.00	143,296

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN, ACADEMIC SUCCESS CENTER</b>						
Professional	1.00	168,000	1.00	171,000	0.00	3,000
Classified	1.00	41,906	1.00	43,495	0.00	1,589
Fringe	0.00	53,986	0.00	55,434	0.00	1,448
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	268,892	2.00	274,929	0.00	6,037
<b>DEAN - HOTEL ADMIN</b>						
Professional	2.00	355,000	2.00	361,000	0.00	6,000
Fringe	0.00	79,137	0.00	81,160	0.00	2,023
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	2.00	441,637	2.00	449,660	0.00	8,023
<b>DEAN - NURSING</b>						
Professional	2.00	307,460	2.00	315,947	0.00	8,487
Fringe	0.00	78,161	0.00	80,954	0.00	2,793
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	390,621	2.00	401,901	0.00	11,280
<b>DEAN - SCIENCES</b>						
Professional	1.25	217,500	2.25	280,000	1.00	62,500
Classified	2.00	94,569	1.00	40,818	-1.00	-53,751
Fringe	0.00	87,741	0.00	90,311	0.00	2,570
Operating	0.00	18,698	0.00	18,698	0.00	0
Total	3.25	418,508	3.25	429,827	0.00	11,319
<b>DEAN - ENGINEERING</b>						
Professional	3.50	418,596	3.50	406,096	0.00	-12,500
Classified	3.00	115,865	2.00	79,265	-1.00	-36,600
Wages	0.00	6,146	0.00	6,146	0.00	0
Fringe	0.00	149,851	0.00	134,140	0.00	-15,711
Operating	0.00	3,840	0.00	3,840	0.00	0
Total	6.50	694,298	5.50	629,487	-1.00	-64,811



# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - GRAD COLLEGE</b>						
Professional	4.00	306,599	5.00	460,331	1.00	153,732
Classified	2.00	89,806	2.00	92,420	0.00	2,614
Wages	0.00	19,212	0.00	19,212	0.00	0
Fringe	0.00	127,835	0.00	165,848	0.00	38,013
Total	6.00	543,452	7.00	737,811	1.00	194,359
<b>OIT OPERATIONS</b>						
Operating	0.00	155,000	0.00	185,000	0.00	30,000
Total	0.00	155,000	0.00	185,000	0.00	30,000
<b>FACULTY SENATE</b>						
Professional	1.00	49,252	1.00	51,752	0.00	2,500
Classified	1.00	50,168	1.00	50,168	0.00	0
Wages	0.00	3,930	0.00	3,930	0.00	0
Fringe	0.00	41,165	0.00	41,996	0.00	831
Operating	0.00	23,011	0.00	23,011	0.00	0
Total	2.00	167,526	2.00	170,857	0.00	3,331
<b>LIBRARY OPERATIONS</b>						
Professional	60.00	4,910,092	61.00	5,133,140	1.00	223,048
Classified	44.00	1,958,414	43.00	1,916,100	-1.00	-42,314
Wages	0.00	224,701	0.00	224,701	0.00	0
Fringe	0.00	2,154,004	0.00	2,217,784	0.00	63,780
Operating	0.00	657,575	0.00	657,575	0.00	0
Total	104.00	9,904,786	104.00	10,149,300	0.00	244,514
<b>LIBRARY ACQUISITION</b>						
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
<b>INSTITUTIONAL MEMBERSHIPS</b>						
Operating	0.00	263,815	0.00	263,815	0.00	0
Total	0.00	263,815	0.00	263,815	0.00	0

**University of Nevada, Las Vegas**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN-URBAN AFFAIRS</b>						
Professional	3.00	301,623	3.00	369,500	0.00	67,877
Classified	1.00	35,475	1.00	30,899	0.00	-4,576
Wages	0.00	4,663	0.00	9,600	0.00	4,937
Fringe	0.00	93,697	0.00	105,915	0.00	12,218
Operating	0.00	14,740	0.00	21,668	0.00	6,928
Total	4.00	450,198	4.00	537,582	0.00	87,384
<b>OIT INSTRUC TECHNOLOGY SUPPT</b>						
Operating	0.00	125,000	0.00	165,000	0.00	40,000
Total	0.00	125,000	0.00	165,000	0.00	40,000
<b>FI - WRITING CENTER</b>						
Professional	1.00	68,964	1.00	71,964	0.00	3,000
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	20,995	0.00	21,761	0.00	766
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	1.00	115,959	1.00	119,725	0.00	3,766
<b>FI - LANGUAGE RSOURCR CENTER</b>						
Professional	1.00	76,969	1.00	79,469	0.00	2,500
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	22,472	0.00	23,169	0.00	697
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	1.00	131,441	1.00	134,638	0.00	3,197
<b>V PROVOST POLICY RESEARCH</b>						
Professional	2.75	343,888	2.75	369,138	0.00	25,250
Classified	1.00	50,168	1.00	50,168	0.00	0
Fringe	0.00	107,579	0.00	113,217	0.00	5,638
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	3.75	516,635	3.75	547,523	0.00	30,888

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	156.50	14,705,568	162.50	15,641,826	6.00	936,258
Classified	83.00	3,739,745	82.00	3,640,142	-1.00	-99,603
Wages	0.00	643,614	0.00	348,692	0.00	-294,922
Fringe	0.00	5,481,778	0.00	5,737,937	0.00	256,159
Operating	0.00	5,338,545	0.00	5,675,432	0.00	336,887
Total	239.50	29,909,250	244.50	31,044,029	5.00	1,134,779
<b>STUDENT SERVICES</b>						
<b>VP STUDENT SERVICES</b>						
Professional	5.00	617,524	5.00	636,024	0.00	18,500
Classified	2.00	85,170	2.00	88,482	0.00	3,312
Fringe	0.00	183,400	0.00	189,413	0.00	6,013
Total	7.00	886,094	7.00	913,919	0.00	27,825
<b>ADMISSIONS</b>						
Professional	15.00	783,984	13.00	685,306	-2.00	-98,678
Classified	6.00	248,499	5.00	204,956	-1.00	-43,543
Wages	0.00	80,000	0.00	80,000	0.00	0
Fringe	0.00	364,854	0.00	317,258	0.00	-47,596
Operating	0.00	70,042	0.00	70,042	0.00	0
Total	21.00	1,547,379	18.00	1,357,562	-3.00	-189,817
<b>STUDENT ENROLLMENT SERVICES</b>						
Professional	27.00	1,839,085	34.00	2,240,033	7.00	400,948
Classified	5.00	211,697	5.00	210,505	0.00	-1,192
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	657,127	0.00	796,876	0.00	139,749
Operating	0.00	126,843	0.00	126,843	0.00	0
Total	32.00	2,848,752	39.00	3,388,257	7.00	539,505
<b>STUDENT PSYCHOLOGICAL SERVICES</b>						
Professional	1.00	101,775	1.00	104,775	0.00	3,000
Wages	0.00	15,103	0.00	15,103	0.00	0
Fringe	0.00	26,669	0.00	27,510	0.00	841
Total	1.00	143,547	1.00	147,388	0.00	3,841

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SVCS-INST PRIORITIES</b>						
Operating	0.00	1,400,000	0.00	1,138,847	0.00	-261,153
Total	0.00	1,400,000	0.00	1,138,847	0.00	-261,153
<b>COLLEGE OF EDUC ADVISING CTR</b>						
Professional	2.00	130,075	2.00	133,075	0.00	3,000
Classified	2.00	68,450	2.00	69,994	0.00	1,544
Fringe	0.00	69,561	0.00	71,153	0.00	1,592
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	4.00	288,086	4.00	294,222	0.00	6,136
<b>PLACEMENT SERVICES</b>						
Professional	1.00	40,820	1.00	40,820	0.00	0
Wages	0.00	5,171	0.00	5,171	0.00	0
Fringe	0.00	15,954	0.00	16,130	0.00	176
Operating	0.00	29,762	0.00	29,762	0.00	0
Total	1.00	91,707	1.00	91,883	0.00	176
<b>STUDENT JUDICIAL AFFAIRS</b>						
Professional	2.00	118,227	2.00	121,227	0.00	3,000
Classified	1.00	43,640	1.00	43,640	0.00	0
Fringe	0.00	54,459	0.00	55,603	0.00	1,144
Operating	0.00	14,000	0.00	14,000	0.00	0
Total	3.00	230,326	3.00	234,470	0.00	4,144
<b>DIV OF HLTH SCI ADVISING CTR</b>						
Professional	3.00	185,038	3.00	182,832	0.00	-2,206
Classified	1.00	51,866	1.00	33,251	0.00	-18,615
Wages	0.00	10,104	0.00	10,104	0.00	0
Fringe	0.00	76,419	0.00	73,592	0.00	-2,827
Operating	0.00	9,771	0.00	9,771	0.00	0
Total	4.00	333,198	4.00	309,550	0.00	-23,648

**University of Nevada, Las Vegas**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FINANCIAL AID</b>						
Professional	20.00	993,977	20.40	1,031,207	0.40	37,230
Classified	5.40	261,011	4.00	214,739	-1.40	-46,272
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	439,542	0.00	439,771	0.00	229
Operating	0.00	51,828	0.00	51,828	0.00	0
Total	25.40	1,760,358	24.40	1,751,545	-1.00	-8,813
<b>COLL OF SCIENCES ADVISING CTR</b>						
Professional	1.00	74,767	1.00	77,767	0.00	3,000
Classified	1.00	34,055	1.00	32,677	0.00	-1,378
Fringe	0.00	36,435	0.00	37,112	0.00	677
Total	2.00	145,257	2.00	147,556	0.00	2,299
<b>ENGINEERING COLL ADVISING CTR</b>						
Professional	2.00	125,221	2.00	130,721	0.00	5,500
Classified	1.00	45,561	1.00	46,073	0.00	512
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	56,065	0.00	57,758	0.00	1,693
Operating	0.00	6,000	0.00	6,000	0.00	0
Total	3.00	236,847	3.00	244,552	0.00	7,705
<b>INTERNATIONAL STUDENT SERVICES</b>						
Professional	2.00	106,804	2.00	106,804	0.00	0
Fringe	0.00	36,114	0.00	36,523	0.00	409
Operating	0.00	32,083	0.00	32,083	0.00	0
Total	2.00	175,001	2.00	175,410	0.00	409
<b>LEE BUSINESS SCH ADVISING CTR</b>						
Professional	5.00	314,486	6.00	387,986	1.00	73,500
Classified	0.00	0	1.00	33,481	1.00	33,481
Wages	0.00	1,970	0.00	1,970	0.00	0
Fringe	0.00	98,545	0.00	136,192	0.00	37,647
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	5.00	420,001	7.00	564,629	2.00	144,628

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DISABILITY RESOURCE CENTER</b>						
Professional	3.00	189,191	3.00	191,131	0.00	1,940
Classified	1.00	42,177	1.00	42,948	0.00	771
Wages	0.00	111,319	0.00	111,319	0.00	0
Fringe	0.00	89,214	0.00	92,428	0.00	3,214
Operating	0.00	63,300	0.00	63,300	0.00	0
Total	4.00	495,201	4.00	501,126	0.00	5,925
<b>MULTICULTURAL STUDENT AFFAIRS</b>						
Professional	1.00	39,717	1.00	39,717	0.00	0
Fringe	0.00	15,685	0.00	15,859	0.00	174
Operating	0.00	3,288	0.00	3,288	0.00	0
Total	1.00	58,690	1.00	58,864	0.00	174
<b>TMC/ATH BUSINESS OFFICE</b>						
Professional	6.00	423,230	6.00	436,259	0.00	13,029
Classified	5.00	204,937	5.00	201,833	0.00	-3,104
Wages	0.00	40,500	0.00	40,500	0.00	0
Fringe	0.00	210,606	0.00	214,667	0.00	4,061
Operating	0.00	62,723	0.00	62,723	0.00	0
Total	11.00	941,996	11.00	955,982	0.00	13,986
<b>HOTEL COLLEGE ADVISING CENTER</b>						
Professional	2.00	129,875	2.00	134,533	0.00	4,658
Classified	2.00	63,195	2.00	63,734	0.00	539
Wages	0.00	4,926	0.00	4,926	0.00	0
Fringe	0.00	81,736	0.00	83,804	0.00	2,068
Operating	0.00	23,442	0.00	23,442	0.00	0
Total	4.00	303,174	4.00	310,439	0.00	7,265
<b>FINE ARTS ADVISING CENTER</b>						
Professional	1.00	43,112	1.00	45,612	0.00	2,500
Classified	1.00	36,916	1.00	37,452	0.00	536
Wages	0.00	3,050	0.00	3,050	0.00	0
Fringe	0.00	31,518	0.00	32,401	0.00	883
Operating	0.00	6,904	0.00	6,904	0.00	0
Total	2.00	121,500	2.00	125,419	0.00	3,919

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUCCESS CTR ADVIS</b>						
Professional	12.06	742,443	12.32	750,662	0.26	8,219
Classified	1.00	41,907	1.00	32,907	0.00	-9,000
Wages	0.00	11,476	0.00	11,476	0.00	0
Fringe	0.00	257,353	0.00	262,567	0.00	5,214
Operating	0.00	49,216	0.00	49,216	0.00	0
Total	13.06	1,102,395	13.32	1,106,828	0.26	4,433
<b>FI-ADVISEMENT CENTER</b>						
Professional	4.00	272,990	4.00	290,878	0.00	17,888
Classified	2.00	69,532	2.00	68,540	0.00	-992
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	112,469	0.00	120,978	0.00	8,509
Operating	0.00	18,877	0.00	18,877	0.00	0
Total	6.00	495,868	6.00	521,273	0.00	25,405
<b>FI - UA STUDENT ADVISING CENTER</b>						
Professional	1.00	47,000	1.00	48,500	0.00	1,500
Classified	1.00	42,177	1.00	42,177	0.00	0
Wages	0.00	4,500	0.00	12,000	0.00	7,500
Fringe	0.00	38,399	0.00	39,144	0.00	745
Operating	0.00	8,755	0.00	9,362	0.00	607
Total	2.00	140,831	2.00	151,183	0.00	10,352
<b>CASHIERING &amp; STUDENT ACCOUNTS</b>						
Professional	3.00	229,547	3.00	249,924	0.00	20,377
Classified	9.00	322,859	9.00	317,282	0.00	-5,577
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	215,402	0.00	222,349	0.00	6,947
Operating	0.00	99,109	0.00	99,109	0.00	0
Total	12.00	871,917	12.00	893,664	0.00	21,747

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL STUDENT SERVICES</b>						
Professional	119.06	7,548,888	125.72	8,065,793	6.66	516,905
Classified	46.40	1,873,649	45.00	1,784,671	-1.40	-88,978
Wages	0.00	347,119	0.00	354,619	0.00	7,500
Fringe	0.00	3,167,526	0.00	3,339,088	0.00	171,562
Operating	0.00	2,100,943	0.00	1,840,397	0.00	-260,546
Total	165.46	15,038,125	170.72	15,384,568	5.26	346,443
<b>INSTIT'L SUPPORT</b>						
<b>PRESIDENT'S OFFICE</b>						
Professional	6.00	956,544	7.00	1,022,230	1.00	65,686
Classified	3.00	139,305	2.00	86,964	-1.00	-52,341
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	256,096	0.00	265,975	0.00	9,879
Operating	0.00	47,270	0.00	47,270	0.00	0
Total	9.00	1,415,215	9.00	1,438,439	0.00	23,224
<b>VP FOR FINANCE</b>						
Professional	3.00	480,639	3.00	485,535	0.00	4,896
Classified	1.00	45,950	1.00	45,950	0.00	0
Fringe	0.00	132,224	0.00	134,610	0.00	2,386
Operating	0.00	108,592	0.00	108,592	0.00	0
Total	4.00	767,405	4.00	774,687	0.00	7,282
<b>CLASSIFIED STAFF COUNCIL</b>						
Operating	0.00	1,379	0.00	1,379	0.00	0
Total	0.00	1,379	0.00	1,379	0.00	0
<b>DEVELOPMENT OFFICE</b>						
Professional	6.70	675,989	6.70	712,183	0.00	36,194
Classified	2.45	87,407	2.45	87,279	0.00	-128
Fringe	0.00	216,703	0.00	225,655	0.00	8,952
Operating	0.00	62,186	0.00	37,711	0.00	-24,475
Total	9.15	1,042,285	9.15	1,062,828	0.00	20,543



**University of Nevada, Las Vegas**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>UNIV &amp; COMMUNITY RELATIONS</b>						
Professional	5.00	420,290	5.00	431,290	0.00	11,000
Classified	0.50	24,848	0.50	25,119	0.00	271
Wages	0.00	14,794	0.00	14,794	0.00	0
Fringe	0.00	125,784	0.00	129,231	0.00	3,447
Operating	0.00	98,531	0.00	98,531	0.00	0
Total	5.50	684,247	5.50	698,965	0.00	14,718
<b>MARKETING &amp; COMMUNITY RELATION</b>						
Professional	15.75	1,090,729	15.75	1,114,502	0.00	23,773
Classified	2.00	83,082	2.00	87,801	0.00	4,719
Wages	0.00	36,165	0.00	36,165	0.00	0
Fringe	0.00	367,772	0.00	377,088	0.00	9,316
Operating	0.00	285,381	0.00	285,381	0.00	0
Total	17.75	1,863,129	17.75	1,900,937	0.00	37,808
<b>PUBLICATIONS</b>						
Professional	3.00	201,014	3.00	189,775	0.00	-11,239
Classified	5.00	226,531	5.00	227,063	0.00	532
Wages	0.00	7,651	0.00	7,651	0.00	0
Fringe	0.00	155,636	0.00	155,632	0.00	-4
Operating	0.00	41,513	0.00	41,513	0.00	0
Total	8.00	632,345	8.00	621,634	0.00	-10,711
<b>BUDGET OFFICE</b>						
Professional	5.00	416,637	5.00	429,966	0.00	13,329
Fringe	0.00	123,777	0.00	127,644	0.00	3,867
Operating	0.00	53,987	0.00	53,987	0.00	0
Total	5.00	594,401	5.00	611,597	0.00	17,196
<b>CONTROLLERS OFFICE</b>						
Professional	10.00	831,674	10.00	850,662	0.00	18,988
Classified	9.50	355,140	9.50	367,494	0.00	12,354
Wages	0.00	43,320	0.00	43,320	0.00	0
Fringe	0.00	417,237	0.00	416,444	0.00	-793
Operating	0.00	119,910	0.00	119,910	0.00	0
Total	19.50	1,767,281	19.50	1,797,830	0.00	30,549

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DELIVERY &amp; TELECOM SERVICES</b>						
Professional	1.00	129,441	1.50	131,220	0.50	1,779
Classified	13.00	460,479	13.00	472,144	0.00	11,665
Fringe	0.00	241,739	0.00	244,348	0.00	2,609
Operating	0.00	156,076	0.00	156,076	0.00	0
Total	14.00	987,735	14.50	1,003,788	0.50	16,053
<b>PUBLIC SAFETY</b>						
Professional	5.00	547,820	5.00	585,735	0.00	37,915
Classified	37.00	2,123,643	37.00	2,136,465	0.00	12,822
Wages	0.00	17,895	0.00	17,895	0.00	0
Fringe	0.00	1,112,742	0.00	1,127,689	0.00	14,947
Operating	0.00	201,097	0.00	201,097	0.00	0
Total	42.00	4,003,197	42.00	4,068,881	0.00	65,684
<b>STATE PERSONNEL DIV ASSESSMENT</b>						
Operating	0.00	187,801	0.00	156,240	0.00	-31,561
Total	0.00	187,801	0.00	156,240	0.00	-31,561
<b>PURCHASING SUPPORT SERVICES</b>						
Professional	8.00	579,661	8.00	596,741	0.00	17,080
Classified	1.53	74,196	2.00	87,653	0.47	13,457
Wages	0.00	14,330	0.00	14,330	0.00	0
Fringe	0.00	200,746	0.00	215,578	0.00	14,832
Operating	0.00	68,737	0.00	33,547	0.00	-35,190
Total	9.53	937,670	10.00	947,849	0.47	10,179
<b>HUMAN RESOURCES SUP SRVCS</b>						
Professional	7.00	535,610	8.00	568,327	1.00	32,717
Classified	2.00	75,840	2.00	77,920	0.00	2,080
Wages	0.00	1,281	0.00	1,281	0.00	0
Fringe	0.00	190,250	0.00	207,558	0.00	17,308
Operating	0.00	94,113	0.00	94,113	0.00	0
Total	9.00	897,094	10.00	949,199	1.00	52,105

**University of Nevada, Las Vegas**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>VP ADVANCEMENT</b>						
Professional	4.00	460,199	5.00	686,569	1.00	226,370
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	115,063	0.00	165,073	0.00	50,010
Operating	0.00	25,700	0.00	25,700	0.00	0
Total	4.00	606,962	5.00	883,342	1.00	276,380
<b>UNLV GENERAL COUNSEL</b>						
Professional	5.20	531,151	5.20	545,523	0.00	14,372
Fringe	0.00	152,194	0.00	156,575	0.00	4,381
Operating	0.00	6,284	0.00	6,284	0.00	0
Total	5.20	689,629	5.20	708,382	0.00	18,753
<b>ACCOUNTABILITY</b>						
Operating	0.00	95,358	0.00	95,358	0.00	0
Total	0.00	95,358	0.00	95,358	0.00	0
<b>ALLIED HEALTH MALPRACTICE INS</b>						
Operating	0.00	13,648	0.00	15,347	0.00	1,699
Total	0.00	13,648	0.00	15,347	0.00	1,699
<b>AUTO DAMAGE INSURANCE</b>						
Operating	0.00	46,137	0.00	45,400	0.00	-737
Total	0.00	46,137	0.00	45,400	0.00	-737
<b>AG VEHICLE LIABILITY INSURANCE</b>						
Operating	0.00	34,522	0.00	34,522	0.00	0
Total	0.00	34,522	0.00	34,522	0.00	0
<b>EMPLOYEE BOND INSURANCE</b>						
Operating	0.00	13,171	0.00	19,591	0.00	6,420
Total	0.00	13,171	0.00	19,591	0.00	6,420
<b>AG TORT INSURANCE</b>						
Operating	0.00	218,387	0.00	218,387	0.00	0
Total	0.00	218,387	0.00	218,387	0.00	0

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SLC - MAIL ROOM SERVICES</b>						
Classified	2.00	74,000	2.00	76,631	0.00	2,631
Fringe	0.00	30,420	0.00	31,225	0.00	805
Operating	0.00	10,572	0.00	10,572	0.00	0
Total	2.00	114,992	2.00	118,428	0.00	3,436
<b>SLC - PUBLIC SAFETY</b>						
Classified	2.00	90,683	2.00	92,035	0.00	1,352
Fringe	0.00	37,538	0.00	38,206	0.00	668
Operating	0.00	26,636	0.00	26,636	0.00	0
Total	2.00	154,857	2.00	156,877	0.00	2,020
<b>SLC - PURCHASING SUPPORT</b>						
Professional	1.00	53,156	1.00	54,485	0.00	1,329
Fringe	0.00	24,659	0.00	25,262	0.00	603
Operating	0.00	5,308	0.00	5,308	0.00	0
Total	1.00	83,123	1.00	85,055	0.00	1,932
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	85.65	7,910,554	89.15	8,404,743	3.50	494,189
Classified	80.98	3,861,104	80.45	3,870,518	-0.53	9,414
Wages	0.00	157,436	0.00	157,436	0.00	0
Fringe	0.00	3,900,580	0.00	4,043,793	0.00	143,213
Operating	0.00	2,022,296	0.00	1,938,452	0.00	-83,844
Total	166.63	17,851,970	169.60	18,414,942	2.97	562,972
<b>O &amp; M OF PLANT</b>						
<b>SBS/COX FACILITY SUPPORT</b>						
Professional	1.00	98,552	1.00	113,651	0.00	15,099
Classified	12.00	520,078	13.00	567,145	1.00	47,067
Fringe	0.00	244,538	0.00	273,756	0.00	29,218
Operating	0.00	290,653	0.00	213,764	0.00	-76,889
Total	13.00	1,153,821	14.00	1,168,316	1.00	14,495

**University of Nevada, Las Vegas**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SLC - MAINTENANCE</b>						
Professional	1.00	88,340	1.00	81,485	0.00	-6,855
Classified	8.00	369,803	8.00	357,794	0.00	-12,009
Fringe	0.00	163,259	0.00	160,674	0.00	-2,585
Operating	0.00	1,162,163	0.00	1,162,163	0.00	0
Total	9.00	1,783,565	9.00	1,762,116	0.00	-21,449
<b>SLC - ENVIRON HEALTH &amp; SAFETY</b>						
Operating	0.00	29,842	0.00	29,842	0.00	0
Total	0.00	29,842	0.00	29,842	0.00	0
<b>CUSTODIAL SERVICES</b>						
Classified	116.40	3,790,984	115.40	3,780,952	-1.00	-10,032
Fringe	0.00	1,724,798	0.00	1,734,654	0.00	9,856
Operating	0.00	589,688	0.00	647,638	0.00	57,950
Total	116.40	6,105,470	115.40	6,163,244	-1.00	57,774
<b>LANDSCAPE AND GROUNDS SERVICES</b>						
Classified	41.60	1,456,517	41.60	1,466,247	0.00	9,730
Wages	0.00	58,030	0.00	58,030	0.00	0
Fringe	0.00	656,225	0.00	674,114	0.00	17,889
Operating	0.00	310,543	0.00	313,142	0.00	2,599
Total	41.60	2,481,315	41.60	2,511,533	0.00	30,218
<b>FACILITIES MAINTENANCE SRVCS</b>						
Classified	53.00	2,393,541	53.00	2,412,580	0.00	19,039
Fringe	0.00	978,326	0.00	986,599	0.00	8,273
Operating	0.00	2,015,808	0.00	2,051,746	0.00	35,938
Total	53.00	5,387,675	53.00	5,450,925	0.00	63,250
<b>SERVICES</b>						
Classified	17.00	885,516	17.00	898,196	0.00	12,680
Fringe	0.00	348,413	0.00	347,158	0.00	-1,255
Total	17.00	1,233,929	17.00	1,245,354	0.00	11,425

**University of Nevada, Las Vegas**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>P &amp; C ADMINISTRATION</b>						
Professional	9.00	853,893	9.00	872,096	0.00	18,203
Classified	1.00	51,866	1.00	51,866	0.00	0
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	254,417	0.00	261,116	0.00	6,699
Operating	0.00	46,385	0.00	46,385	0.00	0
Total	10.00	1,216,561	10.00	1,241,463	0.00	24,902
<b>ELECTRICAL SERVICE</b>						
Operating	0.00	7,020,894	0.00	7,020,894	0.00	0
Total	0.00	7,020,894	0.00	7,020,894	0.00	0
<b>NATURAL GAS</b>						
Operating	0.00	925,328	0.00	925,328	0.00	0
Total	0.00	925,328	0.00	925,328	0.00	0
<b>WATER</b>						
Operating	0.00	648,256	0.00	648,256	0.00	0
Total	0.00	648,256	0.00	648,256	0.00	0
<b>TRASH REMOVAL</b>						
Operating	0.00	250,992	0.00	250,992	0.00	0
Total	0.00	250,992	0.00	250,992	0.00	0
<b>SEWER</b>						
Operating	0.00	169,492	0.00	169,492	0.00	0
Total	0.00	169,492	0.00	169,492	0.00	0
<b>ADMINISTRATIVE SERVICES</b>						
Professional	11.00	1,019,788	11.00	1,030,969	0.00	11,181
Classified	8.00	350,240	8.00	334,898	0.00	-15,342
Wages	0.00	12,124	0.00	12,124	0.00	0
Fringe	0.00	419,583	0.00	429,549	0.00	9,966
Operating	0.00	81,010	0.00	81,010	0.00	0
Total	19.00	1,882,745	19.00	1,888,550	0.00	5,805

**University of Nevada, Las Vegas**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>RECYCLING</b>						
Professional	0.00	0	1.00	69,320	1.00	69,320
Fringe	0.00	0	0.00	21,057	0.00	21,057
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	1.00	110,377	1.00	90,377
<b>ENVIRONMENTAL HEALTH &amp; SAFETY</b>						
Professional	2.00	173,297	2.00	162,855	0.00	-10,442
Fringe	0.00	47,640	0.00	46,366	0.00	-1,274
Operating	0.00	108,799	0.00	108,799	0.00	0
Total	2.00	329,736	2.00	318,020	0.00	-11,716
<b>PROPERTY INSURANCE</b>						
Operating	0.00	547,297	0.00	568,346	0.00	21,049
Total	0.00	547,297	0.00	568,346	0.00	21,049
<b>PROPERTY LEASE</b>						
Operating	0.00	238,100	0.00	245,242	0.00	7,142
Total	0.00	238,100	0.00	245,242	0.00	7,142
<b>FACILITIES R&amp;M INFRASTRUCTURE</b>						
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
<b>ATHLETICS GROUNDS &amp; FACILITIES</b>						
Classified	8.00	330,089	8.00	332,475	0.00	2,386
Wages	0.00	25,000	0.00	25,000	0.00	0
Fringe	0.00	127,829	0.00	129,664	0.00	1,835
Operating	0.00	554,218	0.00	554,218	0.00	0
Total	8.00	1,037,136	8.00	1,041,357	0.00	4,221
<b>WELLNESS / REC CTR MAINT</b>						
Classified	7.00	216,747	7.00	221,873	0.00	5,126
Fringe	0.00	102,118	0.00	100,653	0.00	-1,465
Operating	0.00	700,964	0.00	703,045	0.00	2,081
Total	7.00	1,019,829	7.00	1,025,571	0.00	5,742

**University of Nevada, Las Vegas**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT UNION FACILITIES MAINT</b>						
Operating	0.00	621,028	0.00	621,028	0.00	0
Total	0.00	621,028	0.00	621,028	0.00	0
<b>REAL ESTATE MANAGEMENT</b>						
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	0.00	5,000	0.00	5,000	0.00	0
<b>O&amp;M-INST PRIORITIES</b>						
Operating	0.00	700,000	0.00	300,000	0.00	-400,000
Total	0.00	700,000	0.00	300,000	0.00	-400,000
<b>UNLV MAINT RECHARGE</b>						
Operating	0.00	-7,804,502	0.00	-7,804,502	0.00	0
Total	0.00	-7,804,502	0.00	-7,804,502	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	24.00	2,233,870	25.00	2,330,376	1.00	96,506
Classified	272.00	10,365,381	272.00	10,424,026	0.00	58,645
Wages	0.00	105,154	0.00	105,154	0.00	0
Fringe	0.00	5,067,146	0.00	5,165,360	0.00	98,214
Operating	0.00	13,331,122	0.00	12,980,992	0.00	-350,130
Total	296.00	31,102,673	297.00	31,005,908	1.00	-96,765
<b>SCHOLARSHIPS</b>						
<b>SCHOLARSHIP FUNDS</b>						
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
<b>TOTAL SCHOLARSHIPS</b>						
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



# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES</b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-2,621,020	0.00	-2,773,863	0.00	-152,843
Classified	0.00	-577,589	0.00	-564,443	0.00	13,146
Fringe	0.00	-133,063	0.00	-146,269	0.00	-13,206
Total	0.00	-3,331,672	0.00	-3,484,575	0.00	-152,903
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-878,579	0.00	-1,357,788	0.00	-479,209
Classified	0.00	-1,147,570	0.00	-873,245	0.00	274,325
Fringe	0.00	-695,177	0.00	-551,763	0.00	143,414
Total	0.00	-2,721,326	0.00	-2,782,796	0.00	-61,470
<b>REVENUE SHORTFALL</b>						
Operating	0.00	1,113,346	0.00	0	0.00	-1,113,346
Total	0.00	1,113,346	0.00	0	0.00	-1,113,346
<b>TOTAL RESERVES</b>						
Professional	0.00	-3,499,599	0.00	-4,131,651	0.00	-632,052
Classified	0.00	-1,725,159	0.00	-1,437,688	0.00	287,471
Fringe	0.00	-828,240	0.00	-698,032	0.00	130,208
Operating	0.00	1,113,346	0.00	0	0.00	-1,113,346
Total	0.00	-4,939,652	0.00	-6,267,371	0.00	-1,327,719
<b>TOTAL UNLV</b>						
Professional	1,242.95	118,127,014	1,297.08	123,050,722	54.13	4,923,708
Graduate Assistant	0.00	8,493,109	0.00	8,493,109	0.00	0
Classified	605.10	23,377,632	597.54	23,237,461	-7.56	-140,171
Wages	0.00	1,712,331	0.00	1,455,664	0.00	-256,667
Fringe	0.00	40,936,471	0.00	43,044,756	0.00	2,108,285
Operating	0.00	35,764,005	0.00	32,523,639	0.00	-3,240,366
Total	1,848.05	228,410,562	1,894.62	231,805,351	46.57	3,394,789

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**Intercollegiate Athletics - UNLV**  
**State Supported Operating Budget**  
**Revenues by Source**

**2013-2014 Operating Budget, 2014-15 Operating Budget**

<b>Revenue by Source</b>	<b>2013-14</b>		<b>2014-15</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2014-15 Over 2013-14</b>	
					<b>\$</b>	<b>%</b>
<u>STATE APPROPRIATION</u>						
General Fund	7,020,612	99.75%	7,049,245	99.75%	28,633	0.41%
AB 511 SALARY RESTORATION	17,513	0.25%	17,495	0.25%	-18	-0.10%
Total State Appropriation	7,038,125	100.00%	7,066,740	100.00%	28,615	0.41%
<b>TOTAL REVENUE</b>	<b>7,038,125</b>	<b>100.00%</b>	<b>7,066,740</b>	<b>100.00%</b>	<b>28,615</b>	<b>0.41%</b>

**Intercollegiate Athletics - UNLV**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>						
DIRECTORS OFFICE-ATHLETICS						
Professional	14.00	1,075,458	14.00	1,017,458	0.00	-58,000
Classified	1.00	42,177	1.00	42,177	0.00	0
Fringe	0.00	325,586	0.00	321,938	0.00	-3,648
Operating	0.00	43,446	0.00	133,045	0.00	89,599
Total	15.00	1,486,667	15.00	1,514,618	0.00	27,951
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	1,075,458	14.00	1,017,458	0.00	-58,000
Classified	1.00	42,177	1.00	42,177	0.00	0
Fringe	0.00	325,586	0.00	321,938	0.00	-3,648
Operating	0.00	2,418,882	0.00	2,508,481	0.00	89,599
Total	15.00	3,862,103	15.00	3,890,054	0.00	27,951
<b>INSTIT'L SUPPORT</b>						
LIABILITY INSURANCE - ICA						
Operating	0.00	1,846	0.00	1,846	0.00	0
Total	0.00	1,846	0.00	1,846	0.00	0
STATE PERSONNEL DIV ASSESSMENT						
Operating	0.00	256	0.00	248	0.00	-8
Total	0.00	256	0.00	248	0.00	-8
TOTAL INSTIT'L SUPPORT						
Operating	0.00	2,102	0.00	2,094	0.00	-8
Total	0.00	2,102	0.00	2,094	0.00	-8
<b>O &amp; M OF PLANT</b>						
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

## Intercollegiate Athletics - UNLV

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL O &amp; M OF PLANT</b>						
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
<b>RESERVES</b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-24,742	0.00	-23,408	0.00	1,334
Classified	0.00	-970	0.00	-970	0.00	0
Fringe	0.00	-1,051	0.00	-1,051	0.00	0
Total	0.00	-26,763	0.00	-25,429	0.00	1,334
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-22,399	0.00	-23,069	0.00	-670
Classified	0.00	-1,324	0.00	-1,357	0.00	-33
Fringe	0.00	-7,254	0.00	-7,213	0.00	41
Total	0.00	-30,977	0.00	-31,639	0.00	-662
<b>TOTAL RESERVES</b>						
Professional	0.00	-47,141	0.00	-46,477	0.00	664
Classified	0.00	-2,294	0.00	-2,327	0.00	-33
Fringe	0.00	-8,305	0.00	-8,264	0.00	41
Total	0.00	-57,740	0.00	-57,068	0.00	672
<b>TOTAL INTER-COLLEGIATE ATHLETICS</b>						
Professional	14.00	1,028,317	14.00	970,981	0.00	-57,336
Classified	1.00	39,883	1.00	39,850	0.00	-33
Fringe	0.00	317,281	0.00	313,674	0.00	-3,607
Operating	0.00	5,652,644	0.00	5,742,235	0.00	89,591
Total	15.00	7,038,125	15.00	7,066,740	0.00	28,615

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**Statewide Programs - UNLV**  
**State Supported Operating Budget**  
**Revenues by Source**

**2013-2014 Operating Budget, 2014-15 Operating Budget**

<b>Revenue by Source</b>	<b>2013-14</b>		<b>2014-15</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2014-15 Over 2013-14</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	2,850,091	99.58%	2,866,667	99.58%	16,576	0.58%
AB 511 SALARY RESTORATION	12,123	0.42%	12,158	0.42%	35	0.29%
Total State Appropriation	2,862,214	100.00%	2,878,825	100.00%	16,611	0.58%
<b>TOTAL REVENUE</b>	2,862,214	100.00%	2,878,825	100.00%	16,611	0.58%

## Statewide Programs - UNLV

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH</b>						
CENTER FOR BUS & ECON RESEARCH						
Professional	2.85	289,167	2.85	295,367	0.00	6,200
Fringe	0.00	75,205	0.00	77,186	0.00	1,981
Total	2.85	364,372	2.85	372,553	0.00	8,181
NSCEE NETWORK MAINTENANCE						
Professional	1.00	117,313	1.00	119,313	0.00	2,000
Fringe	0.00	29,135	0.00	29,836	0.00	701
Operating	0.00	122,546	0.00	123,690	0.00	1,144
Total	1.00	268,994	1.00	272,839	0.00	3,845
TOTAL RESEARCH						
Professional	3.85	406,480	3.85	414,680	0.00	8,200
Fringe	0.00	104,340	0.00	107,022	0.00	2,682
Operating	0.00	122,546	0.00	123,690	0.00	1,144
Total	3.85	633,366	3.85	645,392	0.00	12,026
<b>PUBLIC SERVICE</b>						
KUNV RADIO STATION						
Professional	1.00	47,000	1.00	50,000	0.00	3,000
Classified	1.00	41,907	1.00	43,062	0.00	1,155
Fringe	0.00	33,013	0.00	34,110	0.00	1,097
Total	2.00	121,920	2.00	127,172	0.00	5,252
CONTINUING EDUCATION						
Professional	1.00	91,030	1.00	84,460	0.00	-6,570
Fringe	0.00	24,580	0.00	23,715	0.00	-865
Total	1.00	115,610	1.00	108,175	0.00	-7,435
MUSEUM & ART GALLERIES						
Professional	1.00	73,182	1.00	77,169	0.00	3,987
Fringe	0.00	30,634	0.00	32,081	0.00	1,447
Total	1.00	103,816	1.00	109,250	0.00	5,434



## Statewide Programs - UNLV

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>UNLV BUSINESS STARTUP CENTER</b>						
Professional	1.00	85,000	1.00	86,000	0.00	1,000
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	23,714	0.00	24,166	0.00	452
Operating	0.00	3,518	0.00	3,518	0.00	0
Total	1.00	124,232	1.00	125,684	0.00	1,452
<b>GAMING EDUCATION IGI-GPC</b>						
Professional	0.76	57,307	0.72	57,607	-0.04	300
Fringe	0.00	16,622	0.00	16,512	0.00	-110
Total	0.76	73,929	0.72	74,119	-0.04	190
<b>SO NV WRITING PROJECT</b>						
Operating	0.00	24,679	0.00	24,679	0.00	0
Total	0.00	24,679	0.00	24,679	0.00	0
<b>TOTAL PUBLIC SERVICE</b>						
Professional	4.76	353,519	4.72	355,236	-0.04	1,717
Classified	1.00	41,907	1.00	43,062	0.00	1,155
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	128,563	0.00	130,584	0.00	2,021
Operating	0.00	28,197	0.00	28,197	0.00	0
Total	5.76	564,186	5.72	569,079	-0.04	4,893
<b>INSTIT'L SUPPORT</b>						
<b>LIABILITY INSURANCE-STATEWIDE</b>						
Operating	0.00	1,094	0.00	1,094	0.00	0
Total	0.00	1,094	0.00	1,094	0.00	0
<b>STATE PERSONNEL DIV ASSESSMENT</b>						
Operating	0.00	254	0.00	253	0.00	-1
Total	0.00	254	0.00	253	0.00	-1
<b>TOTAL INSTIT'L SUPPORT</b>						
Operating	0.00	1,348	0.00	1,347	0.00	-1
Total	0.00	1,348	0.00	1,347	0.00	-1

## Statewide Programs - UNLV

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>O &amp; M OF PLANT</b>						
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
<b>RESERVES</b>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-17,484	0.00	-17,711	0.00	-227
Classified	0.00	-964	0.00	-991	0.00	-27
Fringe	0.00	-753	0.00	-806	0.00	-53
Total	0.00	-19,201	0.00	-19,508	0.00	-307
TOTAL RESERVES						
Professional	0.00	-17,484	0.00	-17,711	0.00	-227
Classified	0.00	-964	0.00	-991	0.00	-27
Fringe	0.00	-753	0.00	-806	0.00	-53
Total	0.00	-19,201	0.00	-19,508	0.00	-307
<b>TOTAL STATEWIDE PROGRAMS</b>						
Professional	8.61	742,515	8.57	752,205	-0.04	9,690
Classified	1.00	40,943	1.00	42,071	0.00	1,128
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	232,150	0.00	236,800	0.00	4,650
Operating	0.00	1,834,606	0.00	1,835,749	0.00	1,143
Total	9.61	2,862,214	9.57	2,878,825	-0.04	16,611

**Business Center South**  
**State Supported Operating Budget**  
**Revenues by Source**

**2013-2014 Operating Budget, 2014-15 Operating Budget**

<b>Revenue by Source</b>	<b>2013-14</b>		<b>2014-15</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2014-15 Over 2013-14</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	1,610,511	98.87%	1,642,847	98.87%	32,336	2.01%
AB 511 SALARY RESTORATION	18,482	1.13%	18,717	1.13%	235	1.27%
Total State Appropriation	1,628,993	100.00%	1,661,564	100.00%	32,571	2.00%
<b>TOTAL REVENUE</b>	1,628,993	100.00%	1,661,564	100.00%	32,571	2.00%

## Business Center South

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTIT'L SUPPORT</b>						
VP FOR FINANCE - BCS						
Operating	0.00	120,349	0.00	123,811	0.00	3,462
Total	0.00	120,349	0.00	123,811	0.00	3,462
CONTROLLER'S OFC						
Professional	3.00	187,708	3.00	200,184	0.00	12,476
Classified	2.00	77,238	2.00	71,323	0.00	-5,915
Fringe	0.00	94,569	0.00	96,740	0.00	2,171
Total	5.00	359,515	5.00	368,247	0.00	8,732
HUMAN RESOURCES						
Professional	4.00	290,179	4.00	278,968	0.00	-11,211
Classified	5.00	227,034	5.00	216,979	0.00	-10,055
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	178,025	0.00	176,844	0.00	-1,181
Operating	0.00	31,478	0.00	31,478	0.00	0
Total	9.00	729,109	9.00	706,662	0.00	-22,447
PURCHASING						
Professional	1.00	90,940	1.00	93,940	0.00	3,000
Classified	1.00	32,705	1.00	33,892	0.00	1,187
Fringe	0.00	43,072	0.00	44,421	0.00	1,349
Operating	0.00	21,383	0.00	56,573	0.00	35,190
Total	2.00	188,100	2.00	228,826	0.00	40,726
ST PRSNL DIV ASSMT						
Operating	0.00	2,721	0.00	2,677	0.00	-44
Total	0.00	2,721	0.00	2,677	0.00	-44
LIABILITY INSURANCE - BCS						
Operating	0.00	2,461	0.00	2,460	0.00	-1
Total	0.00	2,461	0.00	2,460	0.00	-1

## Business Center South

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	8.00	568,827	8.00	573,092	0.00	4,265
Classified	8.00	336,977	8.00	322,194	0.00	-14,783
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	315,666	0.00	318,005	0.00	2,339
Operating	0.00	178,392	0.00	216,999	0.00	38,607
Total	16.00	1,402,255	16.00	1,432,683	0.00	30,428
<b>O &amp; M OF PLANT</b>						
<b>RISK MANAGEMENT</b>						
Professional	2.00	121,894	2.00	132,437	0.00	10,543
Classified	2.00	100,475	2.00	89,236	0.00	-11,239
Fringe	0.00	72,849	0.00	76,844	0.00	3,995
Total	4.00	295,218	4.00	298,517	0.00	3,299
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	2.00	121,894	2.00	132,437	0.00	10,543
Classified	2.00	100,475	2.00	89,236	0.00	-11,239
Fringe	0.00	72,849	0.00	76,844	0.00	3,995
Total	4.00	295,218	4.00	298,517	0.00	3,299
<b>RESERVES</b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-15,892	0.00	-16,232	0.00	-340
Classified	0.00	-10,064	0.00	-9,467	0.00	597
Fringe	0.00	-1,082	0.00	-1,164	0.00	-82
Total	0.00	-27,038	0.00	-26,863	0.00	175
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-15,792	0.00	-17,886	0.00	-2,094
Classified	0.00	-14,607	0.00	-16,212	0.00	-1,605
Fringe	0.00	-11,043	0.00	-8,675	0.00	2,368
Total	0.00	-41,442	0.00	-42,773	0.00	-1,331

## Business Center South

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>						
Professional	0.00	-31,684	0.00	-34,118	0.00	-2,434
Classified	0.00	-24,671	0.00	-25,679	0.00	-1,008
Fringe	0.00	-12,125	0.00	-9,839	0.00	2,286
Total	0.00	-68,480	0.00	-69,636	0.00	-1,156
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<b>TOTAL B C S</b>						
Professional	10.00	659,037	10.00	671,411	0.00	12,374
Classified	10.00	412,781	10.00	385,751	0.00	-27,030
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	376,390	0.00	385,010	0.00	8,620
Operating	0.00	178,392	0.00	216,999	0.00	38,607
Total	20.00	1,628,993	20.00	1,661,564	0.00	32,571

## Law School

### State Supported Operating Budget Revenues by Source

#### 2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14		2014-15		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2014-15 Over 2013-14 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,255,748	58.18%	7,404,114	58.34%	148,366	2.04%
AB 511 SALARY RESTORATION	121,261	0.97%	121,922	0.96%	661	0.55%
Total State Appropriation	7,377,009	59.15%	7,526,036	59.30%	149,027	2.02%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,620,475	37.05%	4,684,078	36.91%	63,603	1.38%
Non-Resident Tuition	420,948	3.38%	428,404	3.38%	7,456	1.77%
Miscellaneous Student Fees	52,470	0.42%	52,470	0.41%	0	0.00%
Total Other Revenue Sources	5,093,893	40.85%	5,164,952	40.70%	71,059	1.39%
<b>TOTAL REVENUE</b>	<b>12,470,902</b>	<b>100.00%</b>	<b>12,690,988</b>	<b>100.00%</b>	<b>220,086</b>	<b>1.76%</b>

**Law School**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INSTR &amp; DEPT RESEARCH</b>						
LAW SCHOOL						
Professional	39.00	5,252,448	39.00	5,407,959	0.00	155,511
Classified	7.00	261,971	7.00	267,282	0.00	5,311
Wages	0.00	16,000	0.00	21,400	0.00	5,400
Fringe	0.00	1,360,247	0.00	1,400,728	0.00	40,481
Operating	0.00	110,098	0.00	84,531	0.00	-25,567
Total	46.00	7,000,764	46.00	7,181,900	0.00	181,136
TOTAL INSTR & DEPT RESEARCH						
Professional	39.00	5,252,448	39.00	5,407,959	0.00	155,511
Classified	7.00	261,971	7.00	267,282	0.00	5,311
Wages	0.00	16,000	0.00	21,400	0.00	5,400
Fringe	0.00	1,360,247	0.00	1,400,728	0.00	40,481
Operating	0.00	110,098	0.00	84,531	0.00	-25,567
Total	46.00	7,000,764	46.00	7,181,900	0.00	181,136
<b>ACADEMIC SUPPORT</b>						
BOYD SCHOOL OF LAW						
Professional	4.00	686,112	4.00	705,552	0.00	19,440
Classified	3.00	102,481	3.00	88,691	0.00	-13,790
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	197,546	0.00	203,623	0.00	6,077
Operating	0.00	163,058	0.00	135,881	0.00	-27,177
Total	7.00	1,209,197	7.00	1,193,747	0.00	-15,450
LAW SCHOOL LIBRARY						
Professional	9.00	734,249	9.00	768,749	0.00	34,500
Classified	6.00	241,084	6.00	245,294	0.00	4,210
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	314,319	0.00	324,825	0.00	10,506
Operating	0.00	1,134,487	0.00	1,134,487	0.00	0
Total	15.00	2,484,139	15.00	2,533,355	0.00	49,216



**Law School**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	13.00	1,420,361	13.00	1,474,301	0.00	53,940
Classified	9.00	343,565	9.00	333,985	0.00	-9,580
Wages	0.00	120,000	0.00	120,000	0.00	0
Fringe	0.00	511,865	0.00	528,448	0.00	16,583
Operating	0.00	1,297,545	0.00	1,270,368	0.00	-27,177
Total	22.00	3,693,336	22.00	3,727,102	0.00	33,766
<b>STUDENT SERVICES</b>						
<b>LAW SCHOOL-STUDENT SERVICES</b>						
Professional	2.00	209,505	2.00	215,505	0.00	6,000
Classified	4.00	141,134	4.00	144,806	0.00	3,672
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	117,632	0.00	120,745	0.00	3,113
Operating	0.00	78,623	0.00	78,623	0.00	0
Total	6.00	562,894	6.00	575,679	0.00	12,785
<b>TOTAL STUDENT SERVICES</b>						
Professional	2.00	209,505	2.00	215,505	0.00	6,000
Classified	4.00	141,134	4.00	144,806	0.00	3,672
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	117,632	0.00	120,745	0.00	3,113
Operating	0.00	78,623	0.00	78,623	0.00	0
Total	6.00	562,894	6.00	575,679	0.00	12,785
<b>INSTIT'L SUPPORT</b>						
<b>LAW SCHOOL - INST SUPT</b>						
Classified	1.00	54,205	1.00	55,416	0.00	1,211
Fringe	0.00	18,196	0.00	18,615	0.00	419
Total	1.00	72,401	1.00	74,031	0.00	1,630
<b>ST PERS DIV ASSESSMENT - LAW</b>						
Operating	0.00	4,937	0.00	4,916	0.00	-21
Total	0.00	4,937	0.00	4,916	0.00	-21

**Law School**

**Resource Allocation Comparison**

**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>LIABILITY INSURANCE-LAW SCHOOL</b>						
Operating	0.00	17,232	0.00	17,231	0.00	-1
Total	0.00	17,232	0.00	17,231	0.00	-1
<b>TOTAL INSTIT'L SUPPORT</b>						
Classified	1.00	54,205	1.00	55,416	0.00	1,211
Fringe	0.00	18,196	0.00	18,615	0.00	419
Operating	0.00	22,169	0.00	22,147	0.00	-22
Total	1.00	94,570	1.00	96,178	0.00	1,608
<b>O &amp; M OF PLANT</b>						
<b>LAW SCHOOL MAINT RECHARGE</b>						
Operating	0.00	1,492,064	0.00	1,492,064	0.00	0
Total	0.00	1,492,064	0.00	1,492,064	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	1,492,064	0.00	1,492,064	0.00	0
Total	0.00	1,492,064	0.00	1,492,064	0.00	0
<b>RESERVES</b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-157,551	0.00	-162,513	0.00	-4,962
Classified	0.00	-18,429	0.00	-18,443	0.00	-14
Fringe	0.00	-7,285	0.00	-7,895	0.00	-610
Total	0.00	-183,265	0.00	-188,851	0.00	-5,586
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-126,303	0.00	-129,313	0.00	-3,010
Classified	0.00	-22,131	0.00	-22,681	0.00	-550
Fringe	0.00	-41,027	0.00	-41,090	0.00	-63
Total	0.00	-189,461	0.00	-193,084	0.00	-3,623
<b>TOTAL RESERVES</b>						
Professional	0.00	-283,854	0.00	-291,826	0.00	-7,972
Classified	0.00	-40,560	0.00	-41,124	0.00	-564
Fringe	0.00	-48,312	0.00	-48,985	0.00	-673
Total	0.00	-372,726	0.00	-381,935	0.00	-9,209

## Law School

### Resource Allocation Comparison 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL LAW SCHOOL						
Professional	54.00	6,598,460	54.00	6,805,939	0.00	207,479
Classified	21.00	760,315	21.00	760,365	0.00	50
Wages	0.00	152,000	0.00	157,400	0.00	5,400
Fringe	0.00	1,959,628	0.00	2,019,551	0.00	59,923
Operating	0.00	3,000,499	0.00	2,947,733	0.00	-52,766
Total	75.00	12,470,902	75.00	12,690,988	0.00	220,086

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**Dental School**  
**State Supported Operating Budget**  
**Revenues by Source**

**2013-2014 Operating Budget, 2014-15 Operating Budget**

<b>Revenue by Source</b>	<b>2013-14</b>		<b>2014-15</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2014-15 Over 2013-14</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	7,163,172	47.26%	7,422,189	48.14%	259,017	3.62%
AB 511 SALARY RESTORATION	163,653	1.08%	165,530	1.07%	1,877	1.15%
Total State Appropriation	7,326,825	48.34%	7,587,719	49.22%	260,894	3.56%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	6,974,652	46.02%	6,974,652	45.24%	0	0.00%
Non-Resident Tuition	751,130	4.96%	751,130	4.87%	0	0.00%
Miscellaneous Student Fees	103,000	0.68%	103,000	0.67%	0	0.00%
Total Other Revenue Sources	7,828,782	51.66%	7,828,782	50.78%	0	0.00%
<b>TOTAL REVENUE</b>	<b>15,155,607</b>	<b>100.00%</b>	<b>15,416,501</b>	<b>100.00%</b>	<b>260,894</b>	<b>1.72%</b>

**Dental School**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTR &amp; DEPT RESEARCH</b>						
INSTRUCTION						
Professional	49.20	6,579,359	50.80	6,671,280	1.60	91,921
Classified	55.30	2,068,654	63.50	2,388,926	8.20	320,272
Fringe	0.00	2,442,838	0.00	2,661,001	0.00	218,163
Operating	0.00	709,270	0.00	279,310	0.00	-429,960
Total	104.50	11,800,121	114.30	12,000,517	9.80	200,396
TOTAL INSTR & DEPT RESEARCH						
Professional	49.20	6,579,359	50.80	6,671,280	1.60	91,921
Classified	55.30	2,068,654	63.50	2,388,926	8.20	320,272
Fringe	0.00	2,442,838	0.00	2,661,001	0.00	218,163
Operating	0.00	709,270	0.00	279,310	0.00	-429,960
Total	104.50	11,800,121	114.30	12,000,517	9.80	200,396
<b>ACADEMIC SUPPORT</b>						
DENTAL SCHOOL DEAN'S OFFICE						
Professional	2.50	408,180	3.50	480,201	1.00	72,021
Classified	5.00	248,077	4.00	166,265	-1.00	-81,812
Fringe	0.00	179,759	0.00	183,721	0.00	3,962
Operating	0.00	20,000	0.00	26,815	0.00	6,815
Total	7.50	856,016	7.50	857,002	0.00	986
TOTAL ACADEMIC SUPPORT						
Professional	2.50	408,180	3.50	480,201	1.00	72,021
Classified	5.00	248,077	4.00	166,265	-1.00	-81,812
Fringe	0.00	179,759	0.00	183,721	0.00	3,962
Operating	0.00	20,000	0.00	26,815	0.00	6,815
Total	7.50	856,016	7.50	857,002	0.00	986

**Dental School**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>						
DENTAL SCHOOL -STUDNT SERVICES						
Professional	2.50	285,791	2.90	341,741	0.40	55,950
Classified	2.00	66,732	2.00	68,708	0.00	1,976
Fringe	0.00	100,629	0.00	115,558	0.00	14,929
Operating	0.00	30,000	0.00	12,400	0.00	-17,600
Total	4.50	483,152	4.90	538,407	0.40	55,255
TOTAL STUDENT SERVICES						
Professional	2.50	285,791	2.90	341,741	0.40	55,950
Classified	2.00	66,732	2.00	68,708	0.00	1,976
Fringe	0.00	100,629	0.00	115,558	0.00	14,929
Operating	0.00	30,000	0.00	12,400	0.00	-17,600
Total	4.50	483,152	4.90	538,407	0.40	55,255
<b>INSTIT'L SUPPORT</b>						
LIABILITY INSURANCE - DENTAL						
Operating	0.00	15,867	0.00	15,863	0.00	-4
Total	0.00	15,867	0.00	15,863	0.00	-4
STATE PERSONNEL DIV ASSESSMENT						
Operating	0.00	17,257	0.00	17,051	0.00	-206
Total	0.00	17,257	0.00	17,051	0.00	-206
DENTAL SCHOOL - INST SUPT						
Professional	4.00	346,981	4.00	350,476	0.00	3,495
Classified	1.42	63,691	1.42	51,141	0.00	-12,550
Fringe	0.00	115,099	0.00	118,425	0.00	3,326
Operating	0.00	15,000	0.00	35,791	0.00	20,791
Total	5.42	540,771	5.42	555,833	0.00	15,062
DENTAL - SLC PUBLIC SAFETY						
Classified	7.00	404,130	7.00	407,161	0.00	3,031
Fringe	0.00	194,317	0.00	196,506	0.00	2,189
Operating	0.00	1,556	0.00	9,202	0.00	7,646
Total	7.00	600,003	7.00	612,869	0.00	12,866

**Dental School**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	4.00	346,981	4.00	350,476	0.00	3,495
Classified	8.42	467,821	8.42	458,302	0.00	-9,519
Fringe	0.00	309,416	0.00	314,931	0.00	5,515
Operating	0.00	49,680	0.00	77,907	0.00	28,227
Total	12.42	1,173,898	12.42	1,201,616	0.00	27,718
<b>O &amp; M OF PLANT</b>						
<b>DENTAL SCHOOL MAINT RECHARGE</b>						
Operating	0.00	1,398,263	0.00	1,398,263	0.00	0
Total	0.00	1,398,263	0.00	1,398,263	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	1,398,263	0.00	1,398,263	0.00	0
Total	0.00	1,398,263	0.00	1,398,263	0.00	0
<b>RESERVES</b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-170,690	0.00	-179,976	0.00	-9,286
Classified	0.00	-65,876	0.00	-71,194	0.00	-5,318
Fringe	0.00	-10,013	0.00	-11,238	0.00	-1,225
Total	0.00	-246,579	0.00	-262,408	0.00	-15,829
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-148,953	0.00	-153,304	0.00	-4,351
Classified	0.00	-85,528	0.00	-88,362	0.00	-2,834
Fringe	0.00	-74,783	0.00	-75,230	0.00	-447
Total	0.00	-309,264	0.00	-316,896	0.00	-7,632
<b>TOTAL RESERVES</b>						
Professional	0.00	-319,643	0.00	-333,280	0.00	-13,637
Classified	0.00	-151,404	0.00	-159,556	0.00	-8,152
Fringe	0.00	-84,796	0.00	-86,468	0.00	-1,672
Total	0.00	-555,843	0.00	-579,304	0.00	-23,461



**Dental School**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL DENTAL SCHOOL</b>						
Professional	58.20	7,300,668	61.20	7,510,418	3.00	209,750
Classified	70.72	2,699,880	77.92	2,922,645	7.20	222,765
Fringe	0.00	2,947,846	0.00	3,188,743	0.00	240,897
Operating	0.00	2,207,213	0.00	1,794,695	0.00	-412,518
Total	128.92	15,155,607	139.12	15,416,501	10.20	260,894

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**College of Southern Nevada**  
**State Supported Operating Budget**  
**Revenues by Source**

**2013-2014 Operating Budget, 2014-15 Operating Budget**

<b>Revenue by Source</b>	<b>2013-14</b>		<b>2014-15</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2014-15 Over 2013-14</b>	<b>2014-15 Over 2013-14</b>
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	85,128,000	65.17%	83,142,719	62.50%	-1,985,281	-2.33%
AB 511 SALARY RESTORATION	1,041,051	0.80%	1,047,209	0.79%	6,158	0.59%
E-900 PERFORMANCE FUND	0	0.00%	4,375,933	3.29%	4,375,933	-
<b>Total State Appropriation</b>	<b>86,169,051</b>	<b>65.96%</b>	<b>88,565,861</b>	<b>66.58%</b>	<b>2,396,810</b>	<b>2.78%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	37,770,684	28.91%	37,770,684	28.39%	0	0.00%
Non-Resident Tuition	6,123,272	4.69%	6,123,272	4.60%	0	0.00%
Miscellaneous Student Fees	279,634	0.21%	275,197	0.21%	-4,437	-1.59%
Operating Capital Investment	288,718	0.22%	288,718	0.22%	0	0.00%
<b>Total Other Revenue Sources</b>	<b>44,462,308</b>	<b>34.04%</b>	<b>44,457,871</b>	<b>33.42%</b>	<b>-4,437</b>	<b>-0.01%</b>
<b>TOTAL REVENUE</b>	<b>130,631,359</b>	<b>100.00%</b>	<b>133,023,732</b>	<b>100.00%</b>	<b>2,392,373</b>	<b>1.83%</b>

**College of Southern Nevada**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INSTR &amp; DEPT RESEARCH</b>						
<b>OCCUP PROG</b>						
Professional	407.60	19,108,992	402.05	19,417,991	-5.55	308,999
Classified	57.75	2,243,289	56.75	2,263,344	-1.00	20,055
Wages	0.00	115,400	0.00	116,400	0.00	1,000
Fringe	0.00	5,730,585	0.00	5,918,179	0.00	187,594
Operating	0.00	3,171,667	0.00	2,562,938	0.00	-608,729
Total	465.35	30,369,933	458.80	30,278,852	-6.55	-91,081
<b>GENERAL EDUCATION</b>						
Professional	548.14	24,930,139	545.24	27,189,686	-2.90	2,259,547
Classified	40.80	1,644,188	41.00	1,670,655	0.20	26,467
Wages	0.00	14,800	0.00	16,000	0.00	1,200
Fringe	0.00	7,030,847	0.00	7,543,954	0.00	513,107
Operating	0.00	4,288,266	0.00	3,424,693	0.00	-863,573
Total	588.94	37,908,240	586.24	39,844,988	-2.70	1,936,748
<b>DEVELOPMENTAL</b>						
Professional	13.10	355,000	12.56	310,920	-0.54	-44,080
Fringe	0.00	27,335	0.00	23,319	0.00	-4,016
Total	13.10	382,335	12.56	334,239	-0.54	-48,096
<b>TEACHER ASSISTANT</b>						
Professional	8.69	417,153	9.73	514,947	1.04	97,794
Fringe	0.00	128,582	0.00	154,378	0.00	25,796
Total	8.69	545,735	9.73	669,325	1.04	123,590
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	977.53	44,811,284	969.58	47,433,544	-7.95	2,622,260
Classified	98.55	3,887,477	97.75	3,933,999	-0.80	46,522
Wages	0.00	130,200	0.00	132,400	0.00	2,200
Fringe	0.00	12,917,349	0.00	13,639,830	0.00	722,481
Operating	0.00	7,459,933	0.00	5,987,631	0.00	-1,472,302
Total	1,076.08	69,206,243	1,067.33	71,127,404	-8.75	1,921,161

## College of Southern Nevada

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE</b>						
EXTENDED PRG SAFETY & OUTREACH						
Professional	0.75	47,574	0.00	28,525	-0.75	-19,049
Fringe	0.00	16,304	0.00	2,667	0.00	-13,637
Total	0.75	63,878	0.00	31,192	-0.75	-32,686
TOTAL PUBLIC SERVICE						
Professional	0.75	47,574	0.00	28,525	-0.75	-19,049
Fringe	0.00	16,304	0.00	2,667	0.00	-13,637
Total	0.75	63,878	0.00	31,192	-0.75	-32,686
<b>ACADEMIC SUPPORT</b>						
VICE PRES ACADEMIC AFFAIRS						
Professional	4.00	421,315	4.00	381,078	0.00	-40,237
Classified	1.00	30,192	1.00	31,404	0.00	1,212
Fringe	0.00	131,945	0.00	132,076	0.00	131
Operating	0.00	105,000	0.00	55,000	0.00	-50,000
Total	5.00	688,452	5.00	599,558	0.00	-88,894
ACCREDITATION - DEPARTMENTAL						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0
ACCREDITATION - INSTITUTIONAL						
Operating	0.00	23,000	0.00	70,375	0.00	47,375
Total	0.00	23,000	0.00	70,375	0.00	47,375
CHIEF CAMPUS ADMIN - HENDERSON						
Professional	1.00	90,000	1.00	81,728	0.00	-8,272
Fringe	0.00	24,401	0.00	29,570	0.00	5,169
Operating	0.00	5,000	0.00	80,000	0.00	75,000
Total	1.00	119,401	1.00	191,298	0.00	71,897

## College of Southern Nevada

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>AVP - STUDENT SUCCESS</b>						
Professional	1.00	102,000	1.00	120,232	0.00	18,232
Classified	1.00	35,475	1.00	41,906	0.00	6,431
Fringe	0.00	41,423	0.00	46,496	0.00	5,073
Operating	0.00	131,500	0.00	6,500	0.00	-125,000
Total	2.00	310,398	2.00	215,134	0.00	-95,264
<b>SITE ADMIN - MESQUITE</b>						
Professional	1.00	56,670	1.00	62,011	0.00	5,341
Classified	2.00	59,300	2.00	60,573	0.00	1,273
Fringe	0.00	46,313	0.00	48,376	0.00	2,063
Operating	0.00	5,500	0.00	5,500	0.00	0
Total	3.00	167,783	3.00	176,460	0.00	8,677
<b>CLINICAL SERVICES</b>						
Professional	1.00	69,602	1.00	70,711	0.00	1,109
Classified	0.25	8,869	0.25	9,229	0.00	360
Fringe	0.00	32,291	0.00	33,016	0.00	725
Total	1.25	110,762	1.25	112,956	0.00	2,194
<b>DEAN - HEALTH SCIENCES</b>						
Professional	6.00	414,214	6.00	434,801	0.00	20,587
Classified	2.00	83,290	2.00	84,084	0.00	794
Wages	0.00	3,000	0.00	2,000	0.00	-1,000
Fringe	0.00	161,457	0.00	168,038	0.00	6,581
Operating	0.00	5,900	0.00	5,900	0.00	0
Total	8.00	667,861	8.00	694,823	0.00	26,962
<b>COMPUTER OPERATIONS</b>						
Wages	0.00	46,000	0.00	46,800	0.00	800
Fringe	0.00	1,495	0.00	702	0.00	-793
Operating	0.00	65,883	0.00	90,883	0.00	25,000
Total	0.00	113,378	0.00	138,385	0.00	25,007

## College of Southern Nevada

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - MATH &amp; SCIENCE</b>						
Professional	1.50	169,412	1.00	132,403	-0.50	-37,009
Classified	1.00	49,695	1.00	51,866	0.00	2,171
Fringe	0.00	57,618	0.00	50,442	0.00	-7,176
Operating	0.00	4,300	0.00	4,300	0.00	0
Total	2.50	281,025	2.00	239,011	-0.50	-42,014
<b>DEAN - EDU, BEHAVIOR &amp; SOC SCI</b>						
Professional	1.00	119,095	1.00	122,072	0.00	2,977
Classified	1.00	51,866	1.00	51,866	0.00	0
Fringe	0.00	47,235	0.00	48,628	0.00	1,393
Operating	0.00	5,290	0.00	5,290	0.00	0
Total	2.00	223,486	2.00	227,856	0.00	4,370
<b>DEAN - ADVANCED &amp; APPLIED TECH</b>						
Professional	1.00	114,000	2.00	222,150	1.00	108,150
Classified	1.00	38,002	1.00	38,670	0.00	668
Fringe	0.00	48,699	0.00	77,522	0.00	28,823
Operating	0.00	7,800	0.00	7,800	0.00	0
Total	2.00	208,501	3.00	346,142	1.00	137,641
<b>WRITING CTR - ACADEMIC SUPPORT</b>						
Professional	4.00	188,018	4.00	195,624	0.00	7,606
Classified	1.00	36,916	1.00	38,524	0.00	1,608
Wages	0.00	297,912	0.00	297,912	0.00	0
Fringe	0.00	92,376	0.00	95,156	0.00	2,780
Operating	0.00	12,669	0.00	14,505	0.00	1,836
Total	5.00	627,891	5.00	641,721	0.00	13,830
<b>TELEMEDIA SERVICES</b>						
Wages	0.00	220,000	0.00	210,600	0.00	-9,400
Fringe	0.00	6,930	0.00	3,159	0.00	-3,771
Operating	0.00	47,000	0.00	47,000	0.00	0
Total	0.00	273,930	0.00	260,759	0.00	-13,171
<b>INTERACTIVE LEARNING CENTERS</b>						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0

## College of Southern Nevada

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY - ADMINISTRATION</b>						
Professional	12.00	831,983	12.00	942,639	0.00	110,656
Classified	17.00	576,623	17.00	603,809	0.00	27,186
Fringe	0.00	525,307	0.00	560,323	0.00	35,016
Operating	0.00	15,700	0.00	15,700	0.00	0
Total	29.00	1,949,613	29.00	2,122,471	0.00	172,858
<b>LIBRARY-INTERLIBRARY LOAN</b>						
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	0.00	5,000	0.00	5,000	0.00	0
<b>LIBRARY - CHEYENNE</b>						
Wages	0.00	16,000	0.00	9,500	0.00	-6,500
Fringe	0.00	504	0.00	299	0.00	-205
Operating	0.00	10,425	0.00	10,425	0.00	0
Total	0.00	26,929	0.00	20,224	0.00	-6,705
<b>LIBRARY - HENDERSON</b>						
Wages	0.00	20,000	0.00	15,000	0.00	-5,000
Fringe	0.00	630	0.00	472	0.00	-158
Operating	0.00	5,400	0.00	5,400	0.00	0
Total	0.00	26,030	0.00	20,872	0.00	-5,158
<b>LIBRARY - W. CHARLESTON</b>						
Wages	0.00	47,000	0.00	35,000	0.00	-12,000
Fringe	0.00	1,481	0.00	1,102	0.00	-379
Operating	0.00	12,000	0.00	12,000	0.00	0
Total	0.00	60,481	0.00	48,102	0.00	-12,379
<b>LIBRARY ACQUISITIONS</b>						
Operating	0.00	1,050,000	0.00	1,090,481	0.00	40,481
Total	0.00	1,050,000	0.00	1,090,481	0.00	40,481
<b>LIBRARY SUPPORT</b>						
Operating	0.00	177,450	0.00	177,450	0.00	0
Total	0.00	177,450	0.00	177,450	0.00	0



## College of Southern Nevada

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INFORMATION TECH -ACADEMIC SPT</b>						
Operating	0.00	1,486,438	0.00	1,581,982	0.00	95,544
Total	0.00	1,486,438	0.00	1,581,982	0.00	95,544
<b>DISTANCE EDUCATION</b>						
Professional	6.00	422,714	6.00	405,931	0.00	-16,783
Fringe	0.00	126,076	0.00	124,587	0.00	-1,489
Operating	0.00	11,000	0.00	11,000	0.00	0
Total	6.00	559,790	6.00	541,518	0.00	-18,272
<b>SITE ADMIN - NELLIS AF CENTER</b>						
Professional	1.00	56,670	1.00	61,289	0.00	4,619
Classified	1.00	30,192	1.00	29,065	0.00	-1,127
Fringe	0.00	32,571	0.00	33,707	0.00	1,136
Operating	0.00	1,200	0.00	1,200	0.00	0
Total	2.00	120,633	2.00	125,261	0.00	4,628
<b>GRANT ADMINISTRATION</b>						
Professional	6.00	235,596	3.00	127,614	-3.00	-107,982
Classified	0.00	0	2.00	58,130	2.00	58,130
Fringe	0.00	93,641	0.00	77,183	0.00	-16,458
Operating	0.00	0	0.00	5,000	0.00	5,000
Total	6.00	329,237	5.00	267,927	-1.00	-61,310
<b>DEAN - BUS, HOSP &amp; PUBLIC SVCE</b>						
Professional	1.00	104,000	1.00	114,595	0.00	10,595
Classified	1.00	49,396	1.00	48,248	0.00	-1,148
Fringe	0.00	50,365	0.00	52,689	0.00	2,324
Operating	0.00	6,800	0.00	6,800	0.00	0
Total	2.00	210,561	2.00	222,332	0.00	11,771
<b>SITE ADMIN - GREEN VALLEY</b>						
Professional	1.00	70,670	1.00	74,395	0.00	3,725
Classified	1.00	30,192	1.00	32,677	0.00	2,485
Fringe	0.00	33,880	0.00	35,858	0.00	1,978
Operating	0.00	200	0.00	200	0.00	0
Total	2.00	134,942	2.00	143,130	0.00	8,188

## College of Southern Nevada

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SITE ADMIN - SUMMERLIN</b>						
Professional	1.00	69,170	1.00	73,850	0.00	4,680
Classified	1.00	42,116	1.00	44,001	0.00	1,885
Fringe	0.00	35,894	0.00	37,705	0.00	1,811
Operating	0.00	1,250	0.00	1,250	0.00	0
Total	2.00	148,430	2.00	156,806	0.00	8,376
<b>SITE ADMIN - WESTERN</b>						
Professional	1.00	69,170	1.00	73,453	0.00	4,283
Classified	1.00	35,475	1.00	30,192	0.00	-5,283
Fringe	0.00	33,913	0.00	34,156	0.00	243
Operating	0.00	1,200	0.00	1,200	0.00	0
Total	2.00	139,758	2.00	139,001	0.00	-757
<b>SITE ADMIN - WEST SAHARA</b>						
Professional	0.00	11,000	0.00	8,500	0.00	-2,500
Fringe	0.00	1,029	0.00	795	0.00	-234
Operating	0.00	500	0.00	500	0.00	0
Total	0.00	12,529	0.00	9,795	0.00	-2,734
<b>WORKSTATION &amp; FURNISHINGS</b>						
Operating	0.00	75,000	0.00	75,000	0.00	0
Total	0.00	75,000	0.00	75,000	0.00	0
<b>CURRICULUM AND SCHEDULING</b>						
Professional	1.00	73,196	1.00	75,027	0.00	1,831
Classified	1.00	43,640	1.00	43,639	0.00	-1
Fringe	0.00	37,853	0.00	38,872	0.00	1,019
Operating	0.00	500	0.00	3,050	0.00	2,550
Total	2.00	155,189	2.00	160,588	0.00	5,399
<b>DEAN - ARTS AND LETTERS</b>						
Professional	1.00	114,000	1.00	116,850	0.00	2,850
Classified	1.00	47,043	1.00	45,957	0.00	-1,086
Fringe	0.00	51,397	0.00	52,382	0.00	985
Operating	0.00	5,950	0.00	5,950	0.00	0
Total	2.00	218,390	2.00	221,139	0.00	2,749

**College of Southern Nevada**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>CATALOG &amp; SCHEDULE PRODUCTION</b>						
Operating	0.00	2,550	0.00	50,000	0.00	47,450
Total	0.00	2,550	0.00	50,000	0.00	47,450
<b>PROGRAM REVIEW</b>						
Operating	0.00	2,500	0.00	2,500	0.00	0
Total	0.00	2,500	0.00	2,500	0.00	0
<b>ACADEMIC PARTNERSHIPS</b>						
Professional	2.00	168,158	1.00	66,468	-1.00	-101,690
Fringe	0.00	54,928	0.00	28,865	0.00	-26,063
Operating	0.00	700	0.00	700	0.00	0
Total	2.00	223,786	1.00	96,033	-1.00	-127,753
<b>WORKFORCE DEVELOPMENT</b>						
Professional	5.35	410,097	6.00	474,944	0.65	64,847
Classified	4.00	142,266	4.30	127,045	0.30	-15,221
Fringe	0.00	186,590	0.00	191,172	0.00	4,582
Operating	0.00	8,000	0.00	8,000	0.00	0
Total	9.35	746,953	10.30	801,161	0.95	54,208
<b>A/S - APPRENTICESHIP</b>						
Professional	1.00	113,005	0.00	0	-1.00	-113,005
Classified	1.00	47,606	1.00	47,606	0.00	0
Fringe	0.00	45,441	0.00	17,533	0.00	-27,908
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	211,052	1.00	70,139	-1.00	-140,913
<b>ACADEMIC OPERATIONS</b>						
Professional	1.00	125,252	1.00	128,383	0.00	3,131
Classified	1.00	40,110	1.00	41,906	0.00	1,796
Fringe	0.00	46,265	0.00	47,926	0.00	1,661
Operating	0.00	9,100	0.00	4,500	0.00	-4,600
Total	2.00	220,727	2.00	222,715	0.00	1,988

## College of Southern Nevada

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PERFORMING ARTS</b>						
Professional	1.00	79,053	1.00	86,612	0.00	7,559
Classified	4.00	218,947	4.00	222,477	0.00	3,530
Fringe	0.00	101,589	0.00	105,849	0.00	4,260
Total	5.00	399,589	5.00	414,938	0.00	15,349
<b>PREPARATORY MATH - NON CREDIT</b>						
Professional	0.00	0	1.00	54,102	1.00	54,102
Classified	0.00	0	1.00	31,404	1.00	31,404
Fringe	0.00	0	0.00	37,099	0.00	37,099
Total	0.00	0	2.00	122,605	2.00	122,605
<b>WORKSTATION/LICENSING - AA</b>						
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	0.00	25,000	0.00	25,000	0.00	0
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	62.85	4,698,060	60.00	4,707,462	-2.85	9,402
Classified	44.25	1,697,211	47.55	1,814,278	3.30	117,067
Wages	0.00	649,912	0.00	616,812	0.00	-33,100
Fringe	0.00	2,151,537	0.00	2,211,755	0.00	60,218
Operating	0.00	3,392,705	0.00	3,553,341	0.00	160,636
Total	107.10	12,589,425	107.55	12,903,648	0.45	314,223
<b>STUDENT SERVICES</b>						
<b>VICE PRES - STUDENT SERVICES</b>						
Professional	3.00	343,048	3.00	282,185	0.00	-60,863
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	87,453	0.00	83,141	0.00	-4,312
Operating	0.00	53,000	0.00	28,000	0.00	-25,000
Total	3.00	487,501	3.00	397,326	0.00	-90,175

**College of Southern Nevada**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TUTORIAL SERVICES</b>						
Professional	1.00	73,196	1.00	85,424	0.00	12,228
Classified	3.00	94,765	3.00	99,556	0.00	4,791
Wages	0.00	415,002	0.00	654,500	0.00	239,498
Fringe	0.00	77,787	0.00	89,117	0.00	11,330
Operating	0.00	10,443	0.00	11,193	0.00	750
Total	4.00	671,193	4.00	939,790	0.00	268,597
<b>TESTING SERVICES</b>						
Professional	3.00	239,103	3.00	244,305	0.00	5,202
Classified	7.00	230,164	7.00	239,625	0.00	9,461
Wages	0.00	8,800	0.00	8,800	0.00	0
Fringe	0.00	179,869	0.00	186,085	0.00	6,216
Operating	0.00	20,600	0.00	20,600	0.00	0
Total	10.00	678,536	10.00	699,415	0.00	20,879
<b>COUNSELING &amp; PSYCHOLOGICAL SVS</b>						
Professional	2.00	141,806	2.00	142,025	0.00	219
Classified	2.00	85,546	2.00	84,230	0.00	-1,316
Fringe	0.00	74,610	0.00	80,613	0.00	6,003
Operating	0.00	5,585	0.00	5,585	0.00	0
Total	4.00	307,547	4.00	312,453	0.00	4,906
<b>RECRUITMENT/RETENTION</b>						
Professional	6.00	302,403	6.00	316,722	0.00	14,319
Classified	1.00	30,192	1.00	31,404	0.00	1,212
Wages	0.00	0	0.00	5,850	0.00	5,850
Fringe	0.00	119,168	0.00	128,507	0.00	9,339
Operating	0.00	22,000	0.00	22,000	0.00	0
Total	7.00	473,763	7.00	504,483	0.00	30,720

## College of Southern Nevada

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>REGISTRAR</b>						
Professional	3.00	241,476	3.00	247,513	0.00	6,037
Classified	24.00	825,960	22.00	780,466	-2.00	-45,494
Wages	0.00	50,000	0.00	45,000	0.00	-5,000
Fringe	0.00	427,766	0.00	410,815	0.00	-16,951
Operating	0.00	38,514	0.00	38,514	0.00	0
Total	27.00	1,583,716	25.00	1,522,308	-2.00	-61,408
<b>DEAN - CHEYENNE CAMPUS</b>						
Professional	1.00	114,000	1.00	116,850	0.00	2,850
Classified	1.25	60,015	1.25	64,936	0.00	4,921
Fringe	0.00	50,043	0.00	52,329	0.00	2,286
Operating	0.00	3,500	0.00	3,500	0.00	0
Total	2.25	227,558	2.25	237,615	0.00	10,057
<b>DEAN - CHARLESTON CAMPUS</b>						
Professional	1.00	114,000	1.00	116,850	0.00	2,850
Classified	1.00	51,866	1.00	51,866	0.00	0
Fringe	0.00	46,352	0.00	47,711	0.00	1,359
Operating	0.00	3,600	0.00	3,600	0.00	0
Total	2.00	215,818	2.00	220,027	0.00	4,209
<b>COUNSELING</b>						
Professional	17.00	1,187,295	17.00	1,220,240	0.00	32,945
Fringe	0.00	372,137	0.00	372,831	0.00	694
Operating	0.00	8,500	0.00	8,500	0.00	0
Total	17.00	1,567,932	17.00	1,601,571	0.00	33,639
<b>DEAN - HENDERSON CAMPUS</b>						
Professional	1.00	106,800	1.00	104,550	0.00	-2,250
Classified	2.00	58,365	2.00	76,449	0.00	18,084
Wages	0.00	5,600	0.00	3,000	0.00	-2,600
Fringe	0.00	57,830	0.00	62,202	0.00	4,372
Operating	0.00	8,100	0.00	8,100	0.00	0
Total	3.00	236,695	3.00	254,301	0.00	17,606

## College of Southern Nevada

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>LEARN AND EARN PROGRAM</b>						
Professional	1.00	56,342	1.00	57,751	0.00	1,409
Fringe	0.00	18,567	0.00	19,025	0.00	458
Total	1.00	74,909	1.00	76,776	0.00	1,867
<b>DISABILITY RESOURCES CENTER</b>						
Professional	4.00	207,661	4.00	214,447	0.00	6,786
Classified	3.00	90,576	3.00	94,212	0.00	3,636
Wages	0.00	100,000	0.00	50,000	0.00	-50,000
Fringe	0.00	116,288	0.00	118,332	0.00	2,044
Operating	0.00	7,494	0.00	7,494	0.00	0
Total	7.00	522,019	7.00	484,485	0.00	-37,534
<b>DEAF &amp; HARD OF HEARING</b>						
Professional	6.00	303,681	6.00	311,591	0.00	7,910
Classified	1.00	31,702	1.00	32,974	0.00	1,272
Wages	0.00	450,000	0.00	445,500	0.00	-4,500
Fringe	0.00	143,510	0.00	146,594	0.00	3,084
Operating	0.00	200,000	0.00	151,000	0.00	-49,000
Total	7.00	1,128,893	7.00	1,087,659	0.00	-41,234
<b>FINANCIAL AID</b>						
Professional	7.00	484,169	8.00	564,087	1.00	79,918
Classified	20.00	782,539	22.00	841,954	2.00	59,415
Fringe	0.00	495,485	0.00	556,955	0.00	61,470
Operating	0.00	22,700	0.00	25,750	0.00	3,050
Total	27.00	1,784,893	30.00	1,988,746	3.00	203,853
<b>STUDENT SUPPORT SERVICES</b>						
Classified	1.00	30,192	0.00	0	-1.00	-30,192
Wages	0.00	10,000	0.00	1,000	0.00	-9,000
Fringe	0.00	14,262	0.00	32	0.00	-14,230
Total	1.00	54,454	0.00	1,032	-1.00	-53,422
<b>WORKSTATION /LICENSING - SA</b>						
Operating	0.00	163,000	0.00	163,000	0.00	0
Total	0.00	163,000	0.00	163,000	0.00	0

## College of Southern Nevada

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT LIFE &amp; LEADERSHIP</b>						
Professional	1.00	83,185	0.00	0	-1.00	-83,185
Fringe	0.00	23,220	0.00	0	0.00	-23,220
Total	1.00	106,405	0.00	0	-1.00	-106,405
<b>STUDENT ACTIVITIES</b>						
Professional	0.50	43,986	0.50	47,265	0.00	3,279
Classified	2.00	76,316	2.00	77,694	0.00	1,378
Wages	0.00	2,500	0.00	2,500	0.00	0
Fringe	0.00	45,880	0.00	47,686	0.00	1,806
Operating	0.00	2,125	0.00	2,125	0.00	0
Total	2.50	170,807	2.50	177,270	0.00	6,463
<b>INTERNATIONAL STUDENT PROGRAM</b>						
Professional	6.00	357,342	6.00	381,820	0.00	24,478
Classified	1.00	32,677	1.00	34,055	0.00	1,378
Fringe	0.00	129,159	0.00	135,396	0.00	6,237
Operating	0.00	67,130	0.00	45,550	0.00	-21,580
Total	7.00	586,308	7.00	596,821	0.00	10,513
<b>MILLENNIUM PROGRAM</b>						
Wages	0.00	7,500	0.00	3,000	0.00	-4,500
Fringe	0.00	236	0.00	94	0.00	-142
Total	0.00	7,736	0.00	3,094	0.00	-4,642
<b>CAREER SERVICES / RE-ENTRY</b>						
Professional	7.00	387,137	7.00	401,659	0.00	14,522
Classified	3.00	115,612	3.00	115,612	0.00	0
Fringe	0.00	193,202	0.00	198,901	0.00	5,699
Operating	0.00	12,794	0.00	12,794	0.00	0
Total	10.00	708,745	10.00	728,966	0.00	20,221
<b>WORKSTATION &amp; FURNISHINGS</b>						
Operating	0.00	224,000	0.00	150,000	0.00	-74,000
Total	0.00	224,000	0.00	150,000	0.00	-74,000



## College of Southern Nevada

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - STUDENT AFFAIRS</b>						
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	0.00	30,000	0.00	30,000	0.00	0
<b>GEAR UP: AMBASSADOR PRG MATCH</b>						
Wages	0.00	0	0.00	7,800	0.00	7,800
Fringe	0.00	0	0.00	171	0.00	171
Operating	0.00	15,500	0.00	20,757	0.00	5,257
Total	0.00	15,500	0.00	28,728	0.00	13,228
<b>ACADEMIC ADVISING</b>						
Professional	17.00	842,280	17.00	850,349	0.00	8,069
Classified	7.00	280,750	7.00	270,100	0.00	-10,650
Wages	0.00	0	0.00	20,000	0.00	20,000
Fringe	0.00	414,764	0.00	421,043	0.00	6,279
Operating	0.00	4,500	0.00	8,000	0.00	3,500
Total	24.00	1,542,294	24.00	1,569,492	0.00	27,198
<b>GU AMBASSADOR PRG MATCH</b>						
Wages	0.00	0	0.00	3,462	0.00	3,462
Fringe	0.00	0	0.00	5	0.00	5
Operating	0.00	0	0.00	497	0.00	497
Total	0.00	0	0.00	3,964	0.00	3,964
<b>INFORMATION TECH - STDT SVCS</b>						
Operating	0.00	1,486,438	0.00	1,581,982	0.00	95,544
Total	0.00	1,486,438	0.00	1,581,982	0.00	95,544
<b>CSN CALL CENTER</b>						
Professional	1.00	56,670	1.00	62,053	0.00	5,383
Wages	0.00	247,200	0.00	247,200	0.00	0
Fringe	0.00	26,410	0.00	27,402	0.00	992
Operating	0.00	2,800	0.00	2,800	0.00	0
Total	1.00	333,080	1.00	339,455	0.00	6,375
<b>FINANCIAL AID SUPPORT</b>						
Operating	0.00	317,000	0.00	205,000	0.00	-112,000
Total	0.00	317,000	0.00	205,000	0.00	-112,000

**College of Southern Nevada**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL STUDENT SERVICES</b>						
Professional	88.50	5,685,580	88.50	5,767,686	0.00	82,106
Classified	79.25	2,877,237	78.25	2,895,133	-1.00	17,896
Wages	0.00	1,300,602	0.00	1,501,612	0.00	201,010
Fringe	0.00	3,113,998	0.00	3,184,987	0.00	70,989
Operating	0.00	2,729,323	0.00	2,556,341	0.00	-172,982
Total	167.75	15,706,740	166.75	15,905,759	-1.00	199,019
<b>INSTIT'L SUPPORT</b>						
<b>PRESIDENT'S OFFICE</b>						
Professional	2.00	283,744	2.00	292,792	0.00	9,048
Classified	0.50	23,803	0.50	24,847	0.00	1,044
Fringe	0.00	75,311	0.00	78,243	0.00	2,932
Operating	0.00	75,000	0.00	75,000	0.00	0
Total	2.50	457,858	2.50	470,882	0.00	13,024
<b>A/P AND TRAVEL</b>						
Classified	3.00	108,576	3.00	110,873	0.00	2,297
Wages	0.00	0	0.00	1,500	0.00	1,500
Fringe	0.00	45,021	0.00	46,679	0.00	1,658
Operating	0.00	9,950	0.00	9,950	0.00	0
Total	3.00	163,547	3.00	169,002	0.00	5,455
<b>FINANCIAL ACCOUNTING</b>						
Classified	3.00	119,100	3.00	119,225	0.00	125
Fringe	0.00	53,124	0.00	54,269	0.00	1,145
Operating	0.00	4,000	0.00	4,000	0.00	0
Total	3.00	176,224	3.00	177,494	0.00	1,270
<b>FACULTY SENATE</b>						
Professional	0.00	8,050	0.00	8,050	0.00	0
Classified	1.00	34,055	1.00	35,475	0.00	1,420
Fringe	0.00	15,427	0.00	16,075	0.00	648
Operating	0.00	4,500	0.00	4,500	0.00	0
Total	1.00	62,032	1.00	64,100	0.00	2,068

## College of Southern Nevada

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>HUMAN RESOURCES</b>						
Professional	9.50	730,454	10.00	777,158	0.50	46,704
Classified	10.00	410,233	11.00	496,584	1.00	86,351
Fringe	0.00	389,211	0.00	431,247	0.00	42,036
Operating	0.00	125,700	0.00	125,700	0.00	0
Total	19.50	1,655,598	21.00	1,830,689	1.50	175,091
<b>INSTITUTIONAL RESEARCH</b>						
Professional	5.00	323,714	6.00	396,371	1.00	72,657
Classified	0.00	0	1.00	32,677	1.00	32,677
Fringe	0.00	100,115	0.00	137,680	0.00	37,565
Operating	0.00	3,800	0.00	3,800	0.00	0
Total	5.00	427,629	7.00	570,528	2.00	142,899
<b>CSN COMMUNITY &amp; PUB RELATIONS</b>						
Professional	3.00	205,111	3.00	219,199	0.00	14,088
Classified	1.00	45,560	1.00	47,606	0.00	2,046
Fringe	0.00	78,653	0.00	82,678	0.00	4,025
Operating	0.00	16,100	0.00	16,100	0.00	0
Total	4.00	345,424	4.00	365,583	0.00	20,159
<b>PRINTING SERVICES</b>						
Classified	8.00	336,967	8.00	318,774	0.00	-18,193
Wages	0.00	0	0.00	500	0.00	500
Fringe	0.00	148,090	0.00	141,509	0.00	-6,581
Operating	0.00	3,850	0.00	7,600	0.00	3,750
Total	8.00	488,907	8.00	468,383	0.00	-20,524
<b>CLASSIFIED COUNCIL</b>						
Operating	0.00	225	0.00	225	0.00	0
Total	0.00	225	0.00	225	0.00	0
<b>FOUNDATION AND DEVELOPMENT</b>						
Professional	3.00	282,489	3.00	243,894	0.00	-38,595
Classified	1.00	38,524	1.00	40,110	0.00	1,586
Fringe	0.00	89,209	0.00	85,242	0.00	-3,967
Operating	0.00	4,500	0.00	4,500	0.00	0
Total	4.00	414,722	4.00	373,746	0.00	-40,976

## College of Southern Nevada

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>MAIL ROOM SERVICES</b>						
Classified	4.00	131,648	4.00	133,445	0.00	1,797
Fringe	0.00	66,896	0.00	68,626	0.00	1,730
Operating	0.00	37,900	0.00	37,900	0.00	0
Total	4.00	236,444	4.00	239,971	0.00	3,527
<b>RECEIVING &amp; DELIVERY</b>						
Classified	4.00	152,173	4.00	154,470	0.00	2,297
Fringe	0.00	66,877	0.00	68,797	0.00	1,920
Operating	0.00	4,800	0.00	4,800	0.00	0
Total	4.00	223,850	4.00	228,067	0.00	4,217
<b>POLICE SERVICES</b>						
Professional	2.00	171,828	2.00	176,124	0.00	4,296
Classified	14.00	807,372	14.00	859,375	0.00	52,003
Fringe	0.00	338,048	0.00	336,085	0.00	-1,963
Operating	0.00	2,145,853	0.00	2,145,853	0.00	0
Total	16.00	3,463,101	16.00	3,517,437	0.00	54,336
<b>FIDELITY &amp; LIABILITY INSURANCE</b>						
Operating	0.00	242,775	0.00	244,673	0.00	1,898
Total	0.00	242,775	0.00	244,673	0.00	1,898
<b>INSTITUTIONAL MEMBERSHIPS</b>						
Operating	0.00	120,000	0.00	120,000	0.00	0
Total	0.00	120,000	0.00	120,000	0.00	0
<b>BUSINESS OPERATIONS</b>						
Professional	2.00	187,040	2.00	191,715	0.00	4,675
Fringe	0.00	57,364	0.00	58,958	0.00	1,594
Operating	0.00	4,635	0.00	4,635	0.00	0
Total	2.00	249,039	2.00	255,308	0.00	6,269
<b>POSTAGE</b>						
Operating	0.00	80,000	0.00	65,000	0.00	-15,000
Total	0.00	80,000	0.00	65,000	0.00	-15,000

**College of Southern Nevada**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ST PERS DIV ASSESSMENT</b>						
Operating	0.00	102,581	0.00	0	0.00	-102,581
Total	0.00	102,581	0.00	0	0.00	-102,581
<b>OFFICE OF DIVERSITY</b>						
Professional	2.00	143,949	0.00	0	-2.00	-143,949
Classified	1.00	43,639	0.00	0	-1.00	-43,639
Fringe	0.00	69,162	0.00	0	0.00	-69,162
Operating	0.00	14,600	0.00	11,600	0.00	-3,000
Total	3.00	271,350	0.00	11,600	-3.00	-259,750
<b>CAMPUS ADMIN - CHEYENNE</b>						
Professional	0.50	104,854	0.00	20,000	-0.50	-84,854
Classified	6.00	230,323	5.00	161,077	-1.00	-69,246
Fringe	0.00	124,496	0.00	84,159	0.00	-40,337
Operating	0.00	8,450	0.00	5,250	0.00	-3,200
Total	6.50	468,123	5.00	270,486	-1.50	-197,637
<b>CAMPUS ADMIN - CHARLESTON</b>						
Professional	1.00	121,732	1.00	124,300	0.00	2,568
Classified	4.00	138,560	4.00	138,978	0.00	418
Fringe	0.00	97,708	0.00	99,837	0.00	2,129
Operating	0.00	5,500	0.00	5,500	0.00	0
Total	5.00	363,500	5.00	368,615	0.00	5,115
<b>CAMPUS ADMIN - HENDERSON</b>						
Professional	1.00	86,337	1.00	87,895	0.00	1,558
Classified	4.00	143,429	4.00	146,473	0.00	3,044
Fringe	0.00	81,777	0.00	84,383	0.00	2,606
Operating	0.00	3,400	0.00	3,400	0.00	0
Total	5.00	314,943	5.00	322,151	0.00	7,208

## College of Southern Nevada

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FINANCE AND BUDGET</b>						
Professional	3.00	386,042	3.00	345,022	0.00	-41,020
Classified	0.50	23,803	0.50	24,847	0.00	1,044
Wages	0.00	0	0.00	3,100	0.00	3,100
Fringe	0.00	97,008	0.00	96,396	0.00	-612
Operating	0.00	187,500	0.00	27,500	0.00	-160,000
Total	3.50	694,353	3.50	496,865	0.00	-197,488
<b>ASSESSMENT</b>						
Professional	1.00	91,000	1.00	83,340	0.00	-7,660
Classified	1.00	38,524	1.00	32,677	0.00	-5,847
Fringe	0.00	40,052	0.00	38,291	0.00	-1,761
Operating	0.00	7,250	0.00	7,250	0.00	0
Total	2.00	176,826	2.00	161,558	0.00	-15,268
<b>BUDGET OFFICE</b>						
Professional	4.00	274,540	4.00	290,026	0.00	15,486
Fringe	0.00	82,791	0.00	86,465	0.00	3,674
Operating	0.00	8,500	0.00	8,500	0.00	0
Total	4.00	365,831	4.00	384,991	0.00	19,160
<b>BURSAR'S OFFICE</b>						
Professional	1.00	71,968	1.00	73,115	0.00	1,147
Classified	15.00	516,935	15.00	530,614	0.00	13,679
Fringe	0.00	257,224	0.00	265,880	0.00	8,656
Operating	0.00	117,565	0.00	95,600	0.00	-21,965
Total	16.00	963,692	16.00	965,209	0.00	1,517
<b>PURCHASING DEPARTMENT</b>						
Classified	5.00	222,977	5.00	222,790	0.00	-187
Fringe	0.00	92,710	0.00	96,730	0.00	4,020
Operating	0.00	11,600	0.00	15,000	0.00	3,400
Total	5.00	327,287	5.00	334,520	0.00	7,233

## College of Southern Nevada

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>MEDIA AND WEB SERVICES</b>						
Professional	3.00	183,196	1.00	75,026	-2.00	-108,170
Fringe	0.00	58,157	0.00	22,059	0.00	-36,098
Operating	0.00	6,250	0.00	1,050	0.00	-5,200
Total	3.00	247,603	1.00	98,135	-2.00	-149,468
<b>CSN PAYROLL PROCESSING</b>						
Operating	0.00	1,750	0.00	1,750	0.00	0
Total	0.00	1,750	0.00	1,750	0.00	0
<b>ADMINISTRATIVE SUPPORT SERVICES</b>						
Professional	2.00	127,616	2.00	130,562	0.00	2,946
Fringe	0.00	45,276	0.00	46,337	0.00	1,061
Operating	0.00	1,350	0.00	1,350	0.00	0
Total	2.00	174,242	2.00	178,249	0.00	4,007
<b>COLLEGE RELATIONS</b>						
Professional	3.00	190,606	3.00	224,358	0.00	33,752
Fringe	0.00	59,441	0.00	66,050	0.00	6,609
Operating	0.00	10,000	0.00	17,750	0.00	7,750
Total	3.00	260,047	3.00	308,158	0.00	48,111
<b>WORKSTATION &amp; FURNISHINGS</b>						
Operating	0.00	124,000	0.00	124,000	0.00	0
Total	0.00	124,000	0.00	124,000	0.00	0
<b>OFFICE OF INFORMATION TECH</b>						
Wages	0.00	14,400	0.00	14,400	0.00	0
Fringe	0.00	454	0.00	454	0.00	0
Operating	0.00	7,000	0.00	7,000	0.00	0
Total	0.00	21,854	0.00	21,854	0.00	0
<b>OFFICE OF GENERAL COUNSEL</b>						
Professional	2.00	241,110	2.00	244,935	0.00	3,825
Classified	1.00	61,951	1.00	54,894	0.00	-7,057
Fringe	0.00	104,198	0.00	112,164	0.00	7,966
Operating	0.00	10,800	0.00	10,800	0.00	0
Total	3.00	418,059	3.00	422,793	0.00	4,734

## College of Southern Nevada

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>VP - ADMINISTRATION</b>						
Professional	1.00	83,185	0.00	0	-1.00	-83,185
Fringe	0.00	23,220	0.00	0	0.00	-23,220
Operating	0.00	2,550	0.00	2,550	0.00	0
Total	1.00	108,955	0.00	2,550	-1.00	-106,405
<b>FINANCIAL SERVICES</b>						
Professional	10.51	797,440	13.51	1,037,187	3.00	239,747
Fringe	0.00	267,278	0.00	340,296	0.00	73,018
Operating	0.00	17,520	0.00	17,520	0.00	0
Total	10.51	1,082,238	13.51	1,395,003	3.00	312,765
<b>GRANTS MANAGEMENT</b>						
Operating	0.00	1,350	0.00	1,350	0.00	0
Total	0.00	1,350	0.00	1,350	0.00	0
<b>ADMINISTRATIVE RECRUITMENT</b>						
Operating	0.00	125,000	0.00	150,000	0.00	25,000
Total	0.00	125,000	0.00	150,000	0.00	25,000
<b>INFORMATION TECH - INSTIT SUPT</b>						
Operating	0.00	1,486,438	0.00	1,581,982	0.00	95,544
Total	0.00	1,486,438	0.00	1,581,982	0.00	95,544
<b>MERCHANT FEES</b>						
Operating	0.00	300,000	0.00	280,000	0.00	-20,000
Total	0.00	300,000	0.00	280,000	0.00	-20,000
<b>RESOURCE DEVELOPMENT</b>						
Professional	0.40	37,184	1.40	76,050	1.00	38,866
Classified	1.00	35,475	0.00	0	-1.00	-35,475
Fringe	0.00	33,069	0.00	34,051	0.00	982
Operating	0.00	6,500	0.00	4,381	0.00	-2,119
Total	1.40	112,228	1.40	114,482	0.00	2,254
<b>EMPLOYEE ADA</b>						
Operating	0.00	4,250	0.00	4,250	0.00	0
Total	0.00	4,250	0.00	4,250	0.00	0



## College of Southern Nevada

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ADMINISTRATIVE FACULTY ASSEMBL</b>						
Operating	0.00	250	0.00	250	0.00	0
Total	0.00	250	0.00	250	0.00	0
<b>WORKSTATION/LICENSING - IS</b>						
Operating	0.00	50,000	0.00	102,500	0.00	52,500
Total	0.00	50,000	0.00	102,500	0.00	52,500
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	61.91	5,133,189	61.91	5,117,119	0.00	-16,070
Classified	88.00	3,663,627	87.00	3,685,811	-1.00	22,184
Wages	0.00	14,400	0.00	19,500	0.00	5,100
Fringe	0.00	3,057,367	0.00	3,079,640	0.00	22,273
Operating	0.00	5,505,542	0.00	5,362,319	0.00	-143,223
Total	149.91	17,374,125	148.91	17,264,389	-1.00	-109,736
<b>O &amp; M OF PLANT</b>						
<b>PLANNING SERVICES</b>						
Professional	7.00	492,645	8.00	567,111	1.00	74,466
Classified	6.00	205,502	6.00	211,389	0.00	5,887
Fringe	0.00	240,455	0.00	267,332	0.00	26,877
Operating	0.00	64,422	0.00	74,422	0.00	10,000
Total	13.00	1,003,024	14.00	1,120,254	1.00	117,230
<b>FACILITY SUPPORT</b>						
Operating	0.00	370,342	0.00	335,342	0.00	-35,000
Total	0.00	370,342	0.00	335,342	0.00	-35,000
<b>JANITORIAL SERVICES</b>						
Professional	1.00	83,185	2.00	142,491	1.00	59,306
Classified	85.53	2,481,405	45.53	1,461,995	-40.00	-1,019,410
Fringe	0.00	1,281,594	0.00	778,488	0.00	-503,106
Operating	0.00	737,509	0.00	2,098,218	0.00	1,360,709
Total	86.53	4,583,693	47.53	4,481,192	-39.00	-102,501

## College of Southern Nevada

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>GROUND MAINTENANCE</b>						
Professional	1.00	82,543	1.00	82,543	0.00	0
Classified	13.00	399,470	6.00	207,820	-7.00	-191,650
Fringe	0.00	223,115	0.00	131,356	0.00	-91,759
Operating	0.00	277,551	0.00	520,266	0.00	242,715
Total	14.00	982,679	7.00	941,985	-7.00	-40,694
<b>MAINTENANCE</b>						
Professional	1.00	83,200	1.00	85,280	0.00	2,080
Classified	16.00	613,517	12.00	495,750	-4.00	-117,767
Fringe	0.00	296,568	0.00	247,924	0.00	-48,644
Operating	0.00	539,300	0.00	499,300	0.00	-40,000
Total	17.00	1,532,585	13.00	1,328,254	-4.00	-204,331
<b>CONSTRUCTION SERVICES</b>						
Professional	3.00	255,000	5.00	368,438	2.00	113,438
Classified	3.00	165,491	4.00	192,932	1.00	27,441
Fringe	0.00	138,110	0.00	192,080	0.00	53,970
Operating	0.00	62,300	0.00	87,300	0.00	25,000
Total	6.00	620,901	9.00	840,750	3.00	219,849
<b>ADMINISTRATIVE SERVICES</b>						
Professional	4.00	368,022	3.00	304,779	-1.00	-63,243
Classified	5.00	193,714	5.00	185,394	0.00	-8,320
Fringe	0.00	191,387	0.00	168,233	0.00	-23,154
Operating	0.00	78,300	0.00	78,300	0.00	0
Total	9.00	831,423	8.00	736,706	-1.00	-94,717
<b>PROPERTY RENTAL</b>						
Operating	0.00	245,491	0.00	245,491	0.00	0
Total	0.00	245,491	0.00	245,491	0.00	0
<b>PROPERTY INSURANCE</b>						
Operating	0.00	131,165	0.00	142,742	0.00	11,577
Total	0.00	131,165	0.00	142,742	0.00	11,577

## College of Southern Nevada

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>UTILITIES - ELECTRIC</b>						
Operating	0.00	2,384,000	0.00	2,517,000	0.00	133,000
Total	0.00	2,384,000	0.00	2,517,000	0.00	133,000
<b>UTILITIES - GAS</b>						
Operating	0.00	305,000	0.00	345,150	0.00	40,150
Total	0.00	305,000	0.00	345,150	0.00	40,150
<b>UTILITIES - SEWER/DISPOSAL</b>						
Operating	0.00	530,000	0.00	555,850	0.00	25,850
Total	0.00	530,000	0.00	555,850	0.00	25,850
<b>UTILITIES - WATER</b>						
Operating	0.00	410,000	0.00	326,600	0.00	-83,400
Total	0.00	410,000	0.00	326,600	0.00	-83,400
<b>UTILITIES - TELEPHONES</b>						
Operating	0.00	202,400	0.00	202,400	0.00	0
Total	0.00	202,400	0.00	202,400	0.00	0
<b>UTILITIES - WIRELESS TELEPHONE</b>						
Operating	0.00	77,800	0.00	77,800	0.00	0
Total	0.00	77,800	0.00	77,800	0.00	0
<b>COMMUNITY WORK SITE PROGRAM</b>						
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.00	50,000	0.00	50,000	0.00	0
<b>TECHINAL SERCIES</b>						
Professional	1.00	83,185	2.00	157,424	1.00	74,239
Classified	19.00	846,636	19.00	877,377	0.00	30,741
Fringe	0.00	369,760	0.00	401,209	0.00	31,449
Operating	0.00	1,053,500	0.00	1,140,500	0.00	87,000
Total	20.00	2,353,081	21.00	2,576,510	1.00	223,429

## College of Southern Nevada

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	18.00	1,447,780	22.00	1,708,066	4.00	260,286
Classified	147.53	4,905,735	97.53	3,632,657	-50.00	-1,273,078
Fringe	0.00	2,740,989	0.00	2,186,622	0.00	-554,367
Operating	0.00	7,519,080	0.00	9,296,681	0.00	1,777,601
Total	165.53	16,613,584	119.53	16,824,026	-46.00	210,442
<b>SCHOLARSHIPS</b>						
<b>SCHOLARSHIPS</b>						
Wages	0.00	585,000	0.00	585,000	0.00	0
Fringe	0.00	18,428	0.00	18,428	0.00	0
Operating	0.00	1,520,908	0.00	1,520,908	0.00	0
Total	0.00	2,124,336	0.00	2,124,336	0.00	0
<b>TOTAL SCHOLARSHIPS</b>						
Wages	0.00	585,000	0.00	585,000	0.00	0
Fringe	0.00	18,428	0.00	18,428	0.00	0
Operating	0.00	1,520,908	0.00	1,520,908	0.00	0
Total	0.00	2,124,336	0.00	2,124,336	0.00	0
<b>RESERVES</b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-1,126,722	0.00	-1,229,119	0.00	-102,397
Classified	0.00	-391,196	0.00	-367,123	0.00	24,073
Fringe	0.00	-79,596	0.00	-72,430	0.00	7,166
Total	0.00	-1,597,514	0.00	-1,668,672	0.00	-71,158
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-1,092,147	0.00	-1,146,041	0.00	-53,894
Classified	0.00	-357,311	0.00	-342,309	0.00	15,002
Total	0.00	-1,449,458	0.00	-1,488,350	0.00	-38,892
<b>TOTAL RESERVES</b>						
Professional	0.00	-2,218,869	0.00	-2,375,160	0.00	-156,291
Classified	0.00	-748,507	0.00	-709,432	0.00	39,075
Fringe	0.00	-79,596	0.00	-72,430	0.00	7,166
Total	0.00	-3,046,972	0.00	-3,157,022	0.00	-110,050

**College of Southern Nevada**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
TOTAL C S N						
Professional	1,209.54	59,604,598	1,201.99	62,387,242	-7.55	2,782,644
Classified	457.58	16,282,780	408.08	15,252,446	-49.50	-1,030,334
Wages	0.00	2,680,114	0.00	2,855,324	0.00	175,210
Fringe	0.00	23,936,376	0.00	24,251,499	0.00	315,123
Operating	0.00	28,127,491	0.00	28,277,221	0.00	149,730
Total	1,667.12	130,631,359	1,610.07	133,023,732	-57.05	2,392,373

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**Great Basin College**  
**State Supported Operating Budget**  
**Revenues by Source**

**2013-2014 Operating Budget, 2014-15 Operating Budget**

<b>Revenue by Source</b>	<b>2013-14</b>		<b>2014-15</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2014-15 Over 2013-14</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	12,281,953	76.12%	12,097,189	72.94%	-184,764	-1.50%
AB 511 SALARY RESTORATION	194,497	1.21%	195,382	1.18%	885	0.46%
E-900 PERFORMANCE FUND	0	0.00%	621,611	3.75%	621,611	-
<b>Total State Appropriation</b>	<b>12,476,450</b>	<b>77.33%</b>	<b>12,914,182</b>	<b>77.87%</b>	<b>437,732</b>	<b>3.51%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	3,273,904	20.29%	3,273,904	19.74%	0	0.00%
Non-Resident Tuition	238,047	1.48%	245,688	1.48%	7,641	3.21%
Miscellaneous Student Fees	145,960	0.90%	150,657	0.91%	4,697	3.22%
Operating Capital Investment	376	0.00%	376	0.00%	0	0.00%
<b>Total Other Revenue Sources</b>	<b>3,658,287</b>	<b>22.67%</b>	<b>3,670,625</b>	<b>22.13%</b>	<b>12,338</b>	<b>0.34%</b>
<b>TOTAL REVENUE</b>	<b>16,134,737</b>	<b>100.00%</b>	<b>16,584,807</b>	<b>100.00%</b>	<b>450,070</b>	<b>2.79%</b>

# Great Basin College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INSTR &amp; DEPT RESEARCH</b>						
<b>OCCUPATIONAL</b>						
Professional	27.60	1,828,356	27.75	1,872,523	0.15	44,167
Classified	7.75	278,040	5.50	198,954	-2.25	-79,086
Wages	0.00	8,000	0.00	8,000	0.00	0
Fringe	0.00	728,741	0.00	764,888	0.00	36,147
Operating	0.00	75,701	0.00	60,561	0.00	-15,140
Total	35.35	2,918,838	33.25	2,904,926	-2.10	-13,912
<b>GENERAL EDUCATION</b>						
Professional	24.30	1,785,033	24.30	1,818,357	0.00	33,324
Classified	2.00	82,171	1.67	67,114	-0.33	-15,057
Wages	0.00	8,827	0.00	8,827	0.00	0
Fringe	0.00	613,750	0.00	599,406	0.00	-14,344
Operating	0.00	146,850	0.00	117,480	0.00	-29,370
Total	26.30	2,636,631	25.97	2,611,184	-0.33	-25,447
<b>BACCALAUREATE</b>						
Classified	2.00	69,805	2.00	74,248	0.00	4,443
Fringe	0.00	36,259	0.00	37,944	0.00	1,685
Operating	0.00	9,000	0.00	7,200	0.00	-1,800
Total	2.00	115,064	2.00	119,392	0.00	4,328
<b>DEVELOPMENTAL</b>						
Professional	3.00	216,015	3.00	221,416	0.00	5,401
Fringe	0.00	63,846	0.00	65,534	0.00	1,688
Operating	0.00	750	0.00	600	0.00	-150
Total	3.00	280,611	3.00	287,550	0.00	6,939
<b>RURAL TEACHING</b>						
Wages	0.00	2,500	0.00	2,500	0.00	0
Fringe	0.00	38	0.00	38	0.00	0
Operating	0.00	10,500	0.00	10,500	0.00	0
Total	0.00	13,038	0.00	13,038	0.00	0



# Great Basin College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>COORDINATORS</b>						
Professional	7.00	493,663	7.00	506,005	0.00	12,342
Classified	6.00	223,966	6.00	230,328	0.00	6,362
Fringe	0.00	267,778	0.00	274,548	0.00	6,770
Operating	0.00	20,100	0.00	16,080	0.00	-4,020
Total	13.00	1,005,507	13.00	1,026,961	0.00	21,454
<b>PART TIME INSTRUCTION</b>						
Professional	37.61	335,289	37.61	1,338,578	0.00	1,003,289
Fringe	0.00	30,019	0.00	123,826	0.00	93,807
Total	37.61	365,308	37.61	1,462,404	0.00	1,097,096
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	99.51	4,658,356	99.66	5,756,879	0.15	1,098,523
Classified	17.75	653,982	15.17	570,644	-2.58	-83,338
Wages	0.00	19,327	0.00	19,327	0.00	0
Fringe	0.00	1,740,431	0.00	1,866,184	0.00	125,753
Operating	0.00	262,901	0.00	212,421	0.00	-50,480
Total	117.26	7,334,997	114.83	8,425,455	-2.43	1,090,458
<b>ACADEMIC SUPPORT</b>						
<b>V.P. ACADEMIC AFFAIRS</b>						
Professional	9.50	757,353	9.50	758,888	0.00	1,535
Classified	2.49	95,543	2.49	96,485	0.00	942
Wages	0.00	1,500	0.00	1,500	0.00	0
Fringe	0.00	267,198	0.00	285,648	0.00	18,450
Operating	0.00	22,196	0.00	17,757	0.00	-4,439
Total	11.99	1,143,790	11.99	1,160,278	0.00	16,488
<b>CURRICULUM DEVELOPMENT</b>						
Professional	1.00	73,545	1.00	75,384	0.00	1,839
Classified	1.00	51,866	1.00	51,866	0.00	0
Fringe	0.00	51,146	0.00	52,200	0.00	1,054
Operating	0.00	5,250	0.00	4,200	0.00	-1,050
Total	2.00	181,807	2.00	183,650	0.00	1,843

# Great Basin College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PROFESSIONAL DEVELOPMENT</b>						
Operating	0.00	18,750	0.00	15,000	0.00	-3,750
Total	0.00	18,750	0.00	15,000	0.00	-3,750
<b>COMPUTING SERVICES</b>						
Professional	3.00	174,500	3.00	178,350	0.00	3,850
Fringe	0.00	56,976	0.00	58,295	0.00	1,319
Operating	0.00	15,000	0.00	12,000	0.00	-3,000
Total	3.00	246,476	3.00	248,645	0.00	2,169
<b>LIBRARY OPERATING</b>						
Professional	4.00	197,162	3.00	140,306	-1.00	-56,856
Classified	1.00	32,677	1.00	32,908	0.00	231
Wages	0.00	2,500	0.00	2,500	0.00	0
Fringe	0.00	81,777	0.00	63,560	0.00	-18,217
Operating	0.00	15,530	0.00	12,424	0.00	-3,106
Total	5.00	329,646	4.00	251,698	-1.00	-77,948
<b>LIBRARY BOOK ACQUISITIONS</b>						
Operating	0.00	116,250	0.00	93,000	0.00	-23,250
Total	0.00	116,250	0.00	93,000	0.00	-23,250
<b>INTERACTIVE VIDEO</b>						
Professional	1.00	66,298	1.00	67,955	0.00	1,657
Fringe	0.00	20,293	0.00	20,817	0.00	524
Operating	0.00	1,125	0.00	900	0.00	-225
Total	1.00	87,716	1.00	89,672	0.00	1,956
<b>GRANT MANAGEMENT</b>						
Professional	1.00	60,319	1.00	61,827	0.00	1,508
Fringe	0.00	19,256	0.00	19,741	0.00	485
Operating	0.00	1,125	0.00	900	0.00	-225
Total	1.00	80,700	1.00	82,468	0.00	1,768
<b>DISTANCE ED</b>						
Operating	0.00	1,500	0.00	1,200	0.00	-300
Total	0.00	1,500	0.00	1,200	0.00	-300

# Great Basin College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	19.50	1,329,177	18.50	1,282,710	-1.00	-46,467
Classified	4.49	180,086	4.49	181,259	0.00	1,173
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	496,646	0.00	500,261	0.00	3,615
Operating	0.00	196,726	0.00	157,381	0.00	-39,345
Total	23.99	2,206,635	22.99	2,125,611	-1.00	-81,024
<b>STUDENT SERVICES</b>						
<b>V. P. STUDENT SVCS</b>						
Professional	3.50	317,578	2.00	198,356	-1.50	-119,222
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	86,420	0.00	59,780	0.00	-26,640
Operating	0.00	36,217	0.00	28,974	0.00	-7,243
Total	3.50	446,215	2.00	293,110	-1.50	-153,105
<b>SUPPORT SERVICES</b>						
Professional	2.51	163,238	0.95	65,073	-1.56	-98,165
Classified	1.00	35,475	1.00	36,166	0.00	691
Fringe	0.00	76,850	0.00	46,478	0.00	-30,372
Total	3.51	275,563	1.95	147,717	-1.56	-127,846
<b>ADMISSIONS AND RECORDS</b>						
Professional	2.00	131,638	2.00	134,929	0.00	3,291
Classified	2.75	95,204	2.75	98,758	0.00	3,554
Fringe	0.00	81,933	0.00	84,080	0.00	2,147
Total	4.75	308,775	4.75	317,767	0.00	8,992
<b>COMPUTER OPERATIONS</b>						
Professional	3.00	170,631	3.00	167,897	0.00	-2,734
Classified	1.00	50,169	1.00	54,886	0.00	4,717
Fringe	0.00	96,272	0.00	98,631	0.00	2,359
Total	4.00	317,072	4.00	321,414	0.00	4,342

# Great Basin College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FINANCIAL AID</b>						
Professional	2.00	143,340	2.00	146,924	0.00	3,584
Classified	3.00	110,267	2.50	101,036	-0.50	-9,231
Fringe	0.00	88,013	0.00	83,602	0.00	-4,411
Total	5.00	341,620	4.50	331,562	-0.50	-10,058
<b>RECRUITMENT</b>						
Professional	2.00	91,510	1.00	53,823	-1.00	-37,687
Fringe	0.00	33,456	0.00	18,329	0.00	-15,127
Operating	0.00	15,150	0.00	12,120	0.00	-3,030
Total	2.00	140,116	1.00	84,272	-1.00	-55,844
<b>TOTAL STUDENT SERVICES</b>						
Professional	15.01	1,017,935	10.95	767,002	-4.06	-250,933
Classified	7.75	291,115	7.25	290,846	-0.50	-269
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	462,944	0.00	390,900	0.00	-72,044
Operating	0.00	51,367	0.00	41,094	0.00	-10,273
Total	22.76	1,829,361	18.20	1,495,842	-4.56	-333,519
<b>INSTIT'L SUPPORT</b>						
<b>EQUIPMENT ALLOCATION</b>						
Operating	0.00	3,000	0.00	2,400	0.00	-600
Total	0.00	3,000	0.00	2,400	0.00	-600
<b>PRESIDENTS OFFICE</b>						
Professional	2.00	235,815	2.00	246,210	0.00	10,395
Fringe	0.00	65,806	0.00	68,504	0.00	2,698
Operating	0.00	18,000	0.00	14,400	0.00	-3,600
Total	2.00	319,621	2.00	329,114	0.00	9,493
<b>HUMAN RESOURCES</b>						
Professional	0.00	0	1.00	42,790	1.00	42,790
Classified	3.00	123,151	2.00	80,975	-1.00	-42,176
Fringe	0.00	62,121	0.00	62,830	0.00	709
Operating	0.00	18,250	0.00	18,250	0.00	0
Total	3.00	203,522	3.00	204,845	0.00	1,323

## Great Basin College

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>CONTROLLER'S OFC</b>						
Professional	3.00	167,184	2.00	89,221	-1.00	-77,963
Classified	4.00	135,886	3.00	110,151	-1.00	-25,735
Fringe	0.00	122,014	0.00	87,591	0.00	-34,423
Operating	0.00	25,744	0.00	23,775	0.00	-1,969
Total	7.00	450,828	5.00	310,738	-2.00	-140,090
<b>VP ADMINISTRATIVE SERVICES</b>						
Professional	2.00	194,213	2.00	199,069	0.00	4,856
Wages	0.00	7,300	0.00	7,300	0.00	0
Fringe	0.00	59,741	0.00	61,414	0.00	1,673
Operating	0.00	18,000	0.00	14,400	0.00	-3,600
Total	2.00	279,254	2.00	282,183	0.00	2,929
<b>SECURITY SERVICES</b>						
Classified	4.00	176,980	3.00	125,396	-1.00	-51,584
Fringe	0.00	74,427	0.00	56,882	0.00	-17,545
Operating	0.00	13,500	0.00	10,800	0.00	-2,700
Total	4.00	264,907	3.00	193,078	-1.00	-71,829
<b>INST MEMBERSHIPS</b>						
Operating	0.00	15,120	0.00	15,120	0.00	0
Total	0.00	15,120	0.00	15,120	0.00	0
<b>ST PERS DIV ASSESS</b>						
Operating	0.00	25,257	0.00	25,257	0.00	0
Total	0.00	25,257	0.00	25,257	0.00	0
<b>COMPUTER SERVICES</b>						
Professional	2.00	116,500	2.00	119,413	0.00	2,913
Fringe	0.00	38,100	0.00	39,040	0.00	940
Operating	0.00	21,000	0.00	16,800	0.00	-4,200
Total	2.00	175,600	2.00	175,253	0.00	-347
<b>POSTAGE</b>						
Operating	0.00	63,750	0.00	51,000	0.00	-12,750
Total	0.00	63,750	0.00	51,000	0.00	-12,750

**Great Basin College**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>LEGAL COUNSEL</b>						
Professional	0.25	31,308	0.25	32,873	0.00	1,565
Fringe	0.00	11,618	0.00	12,185	0.00	567
Total	0.25	42,926	0.25	45,058	0.00	2,132
<b>PUBLIC INFORMATION</b>						
Professional	1.50	111,412	1.50	120,438	0.00	9,026
Fringe	0.00	33,161	0.00	35,120	0.00	1,959
Operating	0.00	78,000	0.00	62,400	0.00	-15,600
Total	1.50	222,573	1.50	217,958	0.00	-4,615
<b>FOUNDTION &amp; DEVELOPMENT</b>						
Professional	0.50	51,412	0.50	58,938	0.00	7,526
Fringe	0.00	13,582	0.00	15,062	0.00	1,480
Total	0.50	64,994	0.50	74,000	0.00	9,006
<b>FID &amp; LIAB INSURANCE</b>						
Operating	0.00	41,573	0.00	41,945	0.00	372
Total	0.00	41,573	0.00	41,945	0.00	372
<b>INSTITUTIONAL RESEARCH</b>						
Professional	1.00	90,000	1.00	92,250	0.00	2,250
Fringe	0.00	24,401	0.00	25,083	0.00	682
Operating	0.00	3,750	0.00	3,000	0.00	-750
Total	1.00	118,151	1.00	120,333	0.00	2,182
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	12.25	997,844	12.25	1,001,202	0.00	3,358
Classified	11.00	436,017	8.00	316,522	-3.00	-119,495
Wages	0.00	7,300	0.00	7,300	0.00	0
Fringe	0.00	504,971	0.00	463,711	0.00	-41,260
Operating	0.00	344,944	0.00	299,547	0.00	-45,397
Total	23.25	2,291,076	20.25	2,088,282	-3.00	-202,794

# Great Basin College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>O &amp; M OF PLANT</b>						
<b>JANITORIAL SVCS</b>						
Classified	20.00	721,493	17.00	628,755	-3.00	-92,738
Fringe	0.00	330,552	0.00	286,509	0.00	-44,043
Operating	0.00	67,500	0.00	54,000	0.00	-13,500
Total	20.00	1,119,545	17.00	969,264	-3.00	-150,281
<b>GROUNDS MAINT</b>						
Professional	1.00	60,245	1.00	59,935	0.00	-310
Classified	7.00	246,537	6.00	213,055	-1.00	-33,482
Fringe	0.00	134,213	0.00	125,387	0.00	-8,826
Operating	0.00	42,750	0.00	34,200	0.00	-8,550
Total	8.00	483,745	7.00	432,577	-1.00	-51,168
<b>SERVICES</b>						
Operating	0.00	26,250	0.00	21,000	0.00	-5,250
Total	0.00	26,250	0.00	21,000	0.00	-5,250
<b>INSURANCE</b>						
Operating	0.00	44,256	0.00	45,772	0.00	1,516
Total	0.00	44,256	0.00	45,772	0.00	1,516
<b>EQUIPMENT ALLOCATION</b>						
Operating	0.00	5,000	0.00	4,000	0.00	-1,000
Total	0.00	5,000	0.00	4,000	0.00	-1,000
<b>MAINTENANCE AGREEMENTS</b>						
Operating	0.00	37,176	0.00	29,741	0.00	-7,435
Total	0.00	37,176	0.00	29,741	0.00	-7,435
<b>UTILITIES</b>						
Operating	0.00	904,950	0.00	904,950	0.00	0
Total	0.00	904,950	0.00	904,950	0.00	0
<b>REPAIRS AND IMPROVEMENTS</b>						
Operating	0.00	82,500	0.00	66,000	0.00	-16,500
Total	0.00	82,500	0.00	66,000	0.00	-16,500

# Great Basin College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PROPERTY RENT</b>						
Operating	0.00	46,053	0.00	36,842	0.00	-9,211
Total	0.00	46,053	0.00	36,842	0.00	-9,211
<b>GAS AND OIL</b>						
Operating	0.00	33,000	0.00	33,000	0.00	0
Total	0.00	33,000	0.00	33,000	0.00	0
<b>O&amp;M OPERATIONS</b>						
Operating	0.00	0	0.00	210,183	0.00	210,183
Total	0.00	0	0.00	210,183	0.00	210,183
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	1.00	60,245	1.00	59,935	0.00	-310
Classified	27.00	968,030	23.00	841,810	-4.00	-126,220
Fringe	0.00	464,765	0.00	411,896	0.00	-52,869
Operating	0.00	1,289,435	0.00	1,439,688	0.00	150,253
Total	28.00	2,782,475	24.00	2,753,329	-4.00	-29,146
<b>SCHOLARSHIPS</b>						
<b>CLASSIFIED GIA</b>						
Operating	0.00	13,710	0.00	13,710	0.00	0
Total	0.00	13,710	0.00	13,710	0.00	0
<b>FAMILY GIA</b>						
Operating	0.00	52,909	0.00	52,909	0.00	0
Total	0.00	52,909	0.00	52,909	0.00	0
<b>NATIVE AMERICANS GIA</b>						
Operating	0.00	4,264	0.00	4,264	0.00	0
Total	0.00	4,264	0.00	4,264	0.00	0
<b>REGENTS GIA</b>						
Operating	0.00	11,178	0.00	11,178	0.00	0
Total	0.00	11,178	0.00	11,178	0.00	0



# Great Basin College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT ACCESS</b>						
Wages	0.00	45,616	0.00	45,616	0.00	0
Fringe	0.00	844	0.00	844	0.00	0
Operating	0.00	42,550	0.00	42,550	0.00	0
Total	0.00	89,010	0.00	89,010	0.00	0
<b>VETERANS GIA</b>						
Operating	0.00	710	0.00	710	0.00	0
Total	0.00	710	0.00	710	0.00	0
<b>TOTAL SCHOLARSHIPS</b>						
Wages	0.00	45,616	0.00	45,616	0.00	0
Fringe	0.00	844	0.00	844	0.00	0
Operating	0.00	125,321	0.00	125,321	0.00	0
Total	0.00	171,781	0.00	171,781	0.00	0
<b>RESERVES</b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-175,119	0.00	-168,500	0.00	6,619
Classified	0.00	-56,046	0.00	-49,471	0.00	6,575
Fringe	0.00	-4,282	0.00	-4,282	0.00	0
Total	0.00	-235,447	0.00	-222,253	0.00	13,194
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-187,069	0.00	-203,073	0.00	-16,004
Classified	0.00	-59,072	0.00	-50,167	0.00	8,905
Total	0.00	-246,141	0.00	-253,240	0.00	-7,099
<b>TOTAL RESERVES</b>						
Professional	0.00	-362,188	0.00	-371,573	0.00	-9,385
Classified	0.00	-115,118	0.00	-99,638	0.00	15,480
Fringe	0.00	-4,282	0.00	-4,282	0.00	0
Total	0.00	-481,588	0.00	-475,493	0.00	6,095

**Great Basin College**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
TOTAL GBC						
Professional	147.27	7,701,369	142.36	8,496,155	-4.91	794,786
Classified	67.99	2,414,112	57.91	2,101,443	-10.08	-312,669
Wages	0.00	82,243	0.00	82,243	0.00	0
Fringe	0.00	3,666,319	0.00	3,629,514	0.00	-36,805
Operating	0.00	2,270,694	0.00	2,275,452	0.00	4,758
	<hr/>					
Total	215.26	16,134,737	200.27	16,584,807	-14.99	450,070

# Truckee Meadows Community College

## State Supported Operating Budget

### Revenues by Source

#### 2013-2014 Operating Budget, 2014-15 Operating Budget

Revenue by Source	2013-14		2014-15		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2014-15 Over 2013-14 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	29,548,559	68.90%	28,848,867	65.76%	-699,692	-2.37%
AB 511 SALARY RESTORATION	479,206	1.12%	481,159	1.10%	1,953	0.41%
E-900 PERFORMANCE FUND	0	0.00%	1,506,270	3.43%	1,506,270	-
Total State Appropriation	30,027,765	70.02%	30,836,296	70.29%	808,531	2.69%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	11,595,536	27.04%	11,595,536	26.43%	0	0.00%
Non-Resident Tuition	1,069,861	2.49%	1,019,693	2.32%	-50,168	-4.69%
Miscellaneous Student Fees	120,922	0.28%	114,304	0.26%	-6,618	-5.47%
Operating Capital Investment	70,615	0.16%	70,615	0.16%	0	0.00%
Balance Forward from '14	0	0.00%	232,813	0.53%	232,813	-
Total Other Revenue Sources	12,856,934	29.98%	13,032,961	29.71%	176,027	1.37%
<b>TOTAL REVENUE</b>	<b>42,884,699</b>	<b>100.00%</b>	<b>43,869,257</b>	<b>100.00%</b>	<b>984,558</b>	<b>2.30%</b>

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTR &amp; DEPT RESEARCH</b>						
<b>OCCUPATIONAL</b>						
Professional	68.21	4,220,997	77.28	4,884,115	9.07	663,118
Classified	17.00	671,901	17.25	680,138	0.25	8,237
Wages	0.00	29,494	0.00	29,494	0.00	0
Fringe	0.00	1,617,261	0.00	1,834,779	0.00	217,518
Operating	0.00	401,019	0.00	380,418	0.00	-20,601
Total	85.21	6,940,672	94.53	7,808,944	9.32	868,272
<b>GENERAL EDUCATION</b>						
Professional	190.21	9,494,103	187.77	10,006,056	-2.44	511,953
Teaching Assistant	0.00	160,000	0.00	160,000	0.00	0
Classified	14.28	596,646	12.53	517,682	-1.75	-78,964
Wages	0.00	190,533	0.00	190,533	0.00	0
Fringe	0.00	2,198,044	0.00	2,288,965	0.00	90,921
Operating	0.00	389,127	0.00	364,783	0.00	-24,344
Total	204.49	13,028,453	200.30	13,528,019	-4.19	499,566
<b>DEVELOPMENTAL</b>						
Professional	15.50	970,174	16.50	1,191,338	1.00	221,164
Fringe	0.00	296,477	0.00	357,661	0.00	61,184
Operating	0.00	18,424	0.00	17,924	0.00	-500
Total	15.50	1,285,075	16.50	1,566,923	1.00	281,848
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	273.92	14,685,274	281.55	16,081,509	7.63	1,396,235
Teaching Assistant	0.00	160,000	0.00	160,000	0.00	0
Classified	31.28	1,268,547	29.78	1,197,820	-1.50	-70,727
Wages	0.00	220,027	0.00	220,027	0.00	0
Fringe	0.00	4,111,782	0.00	4,481,405	0.00	369,623
Operating	0.00	808,570	0.00	763,125	0.00	-45,445
Total	305.20	21,254,200	311.33	22,903,886	6.13	1,649,686

## Truckee Meadows Community College

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT</b>						
VP, ACADEMIC AFFAIRS						
Professional	3.00	330,747	3.00	334,329	0.00	3,582
Classified	2.00	92,081	3.00	120,071	1.00	27,990
Fringe	0.00	123,736	0.00	139,203	0.00	15,467
Operating	0.00	22,328	0.00	22,628	0.00	300
Total	5.00	568,892	6.00	616,231	1.00	47,339
TEACHING TECHNOLOGIES						
Professional	4.00	247,463	4.00	244,434	0.00	-3,029
Fringe	0.00	88,424	0.00	87,466	0.00	-958
Operating	0.00	4,689	0.00	6,500	0.00	1,811
Total	4.00	340,576	4.00	338,400	0.00	-2,176
LIBRARY OPERATIONS						
Professional	4.00	294,201	4.00	315,183	0.00	20,982
Classified	8.00	304,640	7.00	266,613	-1.00	-38,027
Wages	0.00	58,942	0.00	58,942	0.00	0
Fringe	0.00	241,266	0.00	228,274	0.00	-12,992
Operating	0.00	59,832	0.00	47,015	0.00	-12,817
Total	12.00	958,881	11.00	916,027	-1.00	-42,854
LIB BK& EQUIP ACQ						
Operating	0.00	115,716	0.00	112,129	0.00	-3,587
Total	0.00	115,716	0.00	112,129	0.00	-3,587
ACADEMIC COMPUTING						
Professional	4.50	267,881	4.50	284,338	0.00	16,457
Classified	1.00	139,583	2.00	139,583	1.00	0
Fringe	0.00	141,773	0.00	146,492	0.00	4,719
Operating	0.00	17,670	0.00	16,117	0.00	-1,553
Total	5.50	566,907	6.50	586,530	1.00	19,623
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

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTIONAL DEANS</b>						
Professional	5.00	580,343	5.00	580,459	0.00	116
Fringe	0.00	144,054	0.00	145,874	0.00	1,820
Operating	0.00	1,600	0.00	20	0.00	-1,580
Total	5.00	725,997	5.00	726,353	0.00	356
<b>ACADEMIC ACCREDITATION</b>						
Operating	0.00	6,587	0.00	6,587	0.00	0
Total	0.00	6,587	0.00	6,587	0.00	0
<b>GENERAL ACCESS LAB</b>						
Classified	0.80	30,819	0.80	31,041	0.00	222
Wages	0.00	8,800	0.00	8,800	0.00	0
Fringe	0.00	14,215	0.00	14,582	0.00	367
Operating	0.00	25,725	0.00	22,831	0.00	-2,894
Total	0.80	79,559	0.80	77,254	0.00	-2,305
<b>WDCE ADMINISTRATION</b>						
Professional	1.50	121,308	1.50	137,702	0.00	16,394
Classified	3.00	108,352	4.00	137,400	1.00	29,048
Wages	0.00	10,400	0.00	10,400	0.00	0
Fringe	0.00	96,575	0.00	113,231	0.00	16,656
Operating	0.00	11,858	0.00	11,858	0.00	0
Total	4.50	348,493	5.50	410,591	1.00	62,098
<b>MEDIA SERVICES</b>						
Professional	4.00	222,253	2.00	102,135	-2.00	-120,118
Fringe	0.00	73,518	0.00	41,672	0.00	-31,846
Operating	0.00	27,634	0.00	22,549	0.00	-5,085
Total	4.00	323,405	2.00	166,356	-2.00	-157,049
<b>COMPUTER REPL-AS</b>						
Operating	0.00	15,300	0.00	0	0.00	-15,300
Total	0.00	15,300	0.00	0	0.00	-15,300
<b>INST MEMBERSHIPS-AS</b>						
Operating	0.00	2,250	0.00	2,250	0.00	0
Total	0.00	2,250	0.00	2,250	0.00	0

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>REDFIELD MANAGER</b>						
Professional	1.73	89,795	1.00	92,908	-0.73	3,113
Classified	0.00	0	0.75	22,943	0.75	22,943
Wages	0.00	9,600	0.00	9,600	0.00	0
Fringe	0.00	27,876	0.00	42,103	0.00	14,227
Operating	0.00	2,700	0.00	2,624	0.00	-76
Total	1.73	129,971	1.75	170,178	0.02	40,207
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	27.73	2,153,991	25.00	2,091,488	-2.73	-62,503
Classified	14.80	675,475	17.55	717,651	2.75	42,176
Wages	0.00	87,742	0.00	87,742	0.00	0
Fringe	0.00	951,437	0.00	958,897	0.00	7,460
Operating	0.00	490,752	0.00	449,971	0.00	-40,781
Total	42.53	4,359,397	42.55	4,305,749	0.02	-53,648
<b>STUDENT SERVICES</b>						
<b>DEAN STUDENT SERVICES</b>						
Professional	1.00	114,686	1.00	117,112	0.00	2,426
Fringe	0.00	28,572	0.00	29,449	0.00	877
Operating	0.00	5,664	0.00	22,575	0.00	16,911
Total	1.00	148,922	1.00	169,136	0.00	20,214
<b>ADMISSIONS AND RECORDS</b>						
Professional	2.00	172,935	2.00	176,335	0.00	3,400
Classified	9.00	388,912	10.00	436,524	1.00	47,612
Wages	0.00	11,902	0.00	11,902	0.00	0
Fringe	0.00	230,197	0.00	246,062	0.00	15,865
Operating	0.00	55,452	0.00	51,997	0.00	-3,455
Total	11.00	859,398	12.00	922,820	1.00	63,422

## Truckee Meadows Community College

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>COUNSELING</b>						
Professional	6.79	451,006	5.33	437,448	-1.46	-13,558
Classified	1.00	45,957	1.00	45,957	0.00	0
Wages	0.00	8,649	0.00	8,649	0.00	0
Fringe	0.00	150,918	0.00	143,678	0.00	-7,240
Operating	0.00	17,462	0.00	16,136	0.00	-1,326
Total	7.79	673,992	6.33	651,868	-1.46	-22,124
<b>FINANCIAL AID</b>						
Professional	6.15	389,456	6.00	393,843	-0.15	4,387
Classified	6.00	242,353	6.00	249,437	0.00	7,084
Wages	0.00	7,575	0.00	7,575	0.00	0
Fringe	0.00	249,297	0.00	254,890	0.00	5,593
Operating	0.00	27,309	0.00	25,572	0.00	-1,737
Total	12.15	915,990	12.00	931,317	-0.15	15,327
<b>PROSPECTIVE STUDENT PROGRAMS</b>						
Professional	1.00	71,783	0.00	0	-1.00	-71,783
Wages	0.00	19,097	0.00	19,097	0.00	0
Fringe	0.00	21,176	0.00	286	0.00	-20,890
Operating	0.00	26,879	0.00	24,490	0.00	-2,389
Total	1.00	138,935	0.00	43,873	-1.00	-95,062
<b>RE-ENTRY</b>						
Professional	0.50	31,307	0.50	32,157	0.00	850
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	14,117	0.00	14,548	0.00	431
Operating	0.00	23,211	0.00	21,651	0.00	-1,560
Total	0.50	73,635	0.50	73,356	0.00	-279
<b>CAREER CENTER</b>						
Professional	7.08	387,978	7.08	404,311	0.00	16,333
Classified	1.00	47,606	0.00	0	-1.00	-47,606
Wages	0.00	8,649	0.00	28,649	0.00	20,000
Fringe	0.00	145,146	0.00	125,610	0.00	-19,536
Operating	0.00	17,714	0.00	16,371	0.00	-1,343
Total	8.08	607,093	7.08	574,941	-1.00	-32,152



## Truckee Meadows Community College

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DISABLED STUDENTS</b>						
Professional	5.09	268,862	5.00	287,336	-0.09	18,474
Classified	1.00	41,906	2.00	85,433	1.00	43,527
Fringe	0.00	82,299	0.00	97,504	0.00	15,205
Operating	0.00	23,344	0.00	22,095	0.00	-1,249
Total	6.09	416,411	7.00	492,368	0.91	75,957
<b>ACCUPLACER/ASSESSMENT</b>						
Professional	0.28	9,725	0.00	9,725	-0.28	0
Classified	0.50	15,086	0.00	0	-0.50	-15,086
Fringe	0.00	8,931	0.00	0	0.00	-8,931
Operating	0.00	36,840	0.00	34,332	0.00	-2,508
Total	0.78	70,582	0.00	44,057	-0.78	-26,525
<b>ED CENTER' STUDENT SERVICES</b>						
Wages	0.00	10,491	0.00	0	0.00	-10,491
Operating	0.00	7,845	0.00	0	0.00	-7,845
Total	0.00	18,336	0.00	0	0.00	-18,336
<b>RETENTION</b>						
Professional	2.00	134,670	1.00	79,700	-1.00	-54,970
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	0
Wages	0.00	43,200	0.00	23,200	0.00	-20,000
Fringe	0.00	40,818	0.00	23,363	0.00	-17,455
Operating	0.00	18,947	0.00	17,677	0.00	-1,270
Total	2.00	246,671	1.00	152,976	-1.00	-93,695
<b>VP STUDENT SERVICES</b>						
Operating	0.00	18,597	0.00	15,441	0.00	-3,156
Total	0.00	18,597	0.00	15,441	0.00	-3,156
<b>DEAN, STUDENT SUPPORT SERVICES</b>						
Professional	1.00	44,833	0.50	44,833	-0.50	0
Fringe	0.00	12,129	0.00	12,315	0.00	186
Operating	0.00	2,800	0.00	2,441	0.00	-359
Total	1.00	59,762	0.50	59,589	-0.50	-173

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT LEADERSHIP</b>						
Professional	1.00	52,324	1.00	47,862	0.00	-4,462
Fringe	0.00	17,821	0.00	23,271	0.00	5,450
Operating	0.00	300	0.00	2,800	0.00	2,500
Total	1.00	70,445	1.00	73,933	0.00	3,488
<b>INST MEMBERSHIPS-SS</b>						
Operating	0.00	2,300	0.00	2,138	0.00	-162
Total	0.00	2,300	0.00	2,138	0.00	-162
<b>COMPUTER REPL-SS</b>						
Operating	0.00	18,900	0.00	0	0.00	-18,900
Total	0.00	18,900	0.00	0	0.00	-18,900
<b>ASSOC DEAN, ENROLLMENT</b>						
Operating	0.00	8,000	0.00	8,000	0.00	0
Total	0.00	8,000	0.00	8,000	0.00	0
<b>TOTAL STUDENT SERVICES</b>						
Professional	33.89	2,129,565	29.41	2,030,662	-4.48	-98,903
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	0
Classified	18.50	781,820	19.00	817,351	0.50	35,531
Wages	0.00	114,563	0.00	104,072	0.00	-10,491
Fringe	0.00	1,001,421	0.00	970,976	0.00	-30,445
Operating	0.00	311,564	0.00	283,716	0.00	-27,848
Total	52.39	4,347,969	48.41	4,215,813	-3.98	-132,156
<b>INSTIT'L SUPPORT</b>						
<b>PRESIDENTS OFFICE</b>						
Professional	3.00	392,204	3.00	421,719	0.00	29,515
Classified	0.00	0	1.00	36,577	1.00	36,577
Fringe	0.00	92,355	0.00	120,853	0.00	28,498
Operating	0.00	26,451	0.00	26,373	0.00	-78
Total	3.00	511,010	4.00	605,522	1.00	94,512

## Truckee Meadows Community College

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>HUMAN RESOURCES</b>						
Professional	2.00	199,471	3.00	261,815	1.00	62,344
Classified	5.00	214,105	2.00	78,720	-3.00	-135,385
Wages	0.00	3,150	0.00	3,150	0.00	0
Fringe	0.00	160,965	0.00	121,100	0.00	-39,865
Operating	0.00	20,932	0.00	21,232	0.00	300
Total	7.00	598,623	5.00	486,017	-2.00	-112,606
<b>EMPLOYEE DEVELOPMENT CENTER</b>						
Professional	2.11	117,783	1.00	119,483	-1.11	1,700
Classified	1.00	45,957	1.00	45,957	0.00	0
Fringe	0.00	45,143	0.00	46,005	0.00	862
Operating	0.00	24,025	0.00	23,460	0.00	-565
Total	3.11	232,908	2.00	234,905	-1.11	1,997
<b>INSTITUTIONAL ADVANCEMENT</b>						
Professional	1.00	119,566	1.00	57,041	0.00	-62,525
Classified	2.00	87,091	1.00	50,175	-1.00	-36,916
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	68,837	0.00	38,603	0.00	-30,234
Operating	0.00	16,610	0.00	15,929	0.00	-681
Total	3.00	294,104	2.00	163,748	-1.00	-130,356
<b>PUBLICATION &amp; PUBLIC INFO</b>						
Professional	2.50	195,114	1.50	104,241	-1.00	-90,873
Classified	2.00	85,545	2.00	89,207	0.00	3,662
Fringe	0.00	88,514	0.00	65,288	0.00	-23,226
Operating	0.00	74,968	0.00	73,196	0.00	-1,772
Total	4.50	444,141	3.50	331,932	-1.00	-112,209
<b>GRAPHIC DESIGN</b>						
Operating	0.00	10,500	0.00	10,250	0.00	-250
Total	0.00	10,500	0.00	10,250	0.00	-250

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>CONTROLLER'S OFC</b>						
Professional	3.00	164,212	3.40	242,805	0.40	78,593
Classified	4.00	150,127	5.00	178,641	1.00	28,514
Wages	0.00	10,414	0.00	20,414	0.00	10,000
Fringe	0.00	116,237	0.00	164,562	0.00	48,325
Operating	0.00	33,717	0.00	77,085	0.00	43,368
Total	7.00	474,707	8.40	683,507	1.40	208,800
<b>INFORMATION TECHNOLOGY OPER</b>						
Professional	5.00	379,683	5.00	360,005	0.00	-19,678
Classified	1.00	59,967	1.00	59,967	0.00	0
Wages	0.00	21,771	0.00	21,771	0.00	0
Fringe	0.00	138,664	0.00	134,924	0.00	-3,740
Operating	0.00	78,795	0.00	74,349	0.00	-4,446
Total	6.00	678,880	6.00	651,016	0.00	-27,864
<b>POLICE DEPARTMENT</b>						
Professional	3.00	243,382	2.50	208,835	-0.50	-34,547
Classified	12.00	689,709	10.50	657,393	-1.50	-32,316
Fringe	0.00	418,799	0.00	392,084	0.00	-26,715
Operating	0.00	117,762	0.00	117,762	0.00	0
Total	15.00	1,469,652	13.00	1,376,074	-2.00	-93,578
<b>APPLICATIONS DEVELOPMENT</b>						
Professional	2.50	139,277	1.50	81,831	-1.00	-57,446
Fringe	0.00	53,567	0.00	27,537	0.00	-26,030
Operating	0.00	7,423	0.00	6,750	0.00	-673
Total	2.50	200,267	1.50	116,118	-1.00	-84,149
<b>INSTITUTIONAL RESEARCH</b>						
Professional	4.00	313,754	3.00	250,386	-1.00	-63,368
Fringe	0.00	89,293	0.00	70,461	0.00	-18,832
Operating	0.00	17,253	0.00	16,863	0.00	-390
Total	4.00	420,300	3.00	337,710	-1.00	-82,590
<b>INST MEMBERSHIPS</b>						
Operating	0.00	37,725	0.00	36,826	0.00	-899
Total	0.00	37,725	0.00	36,826	0.00	-899

## Truckee Meadows Community College

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>VP, FINANCE &amp; ADMIN SERVICES</b>						
Professional	2.00	227,110	2.00	231,216	0.00	4,106
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	63,893	0.00	65,614	0.00	1,721
Operating	0.00	49,595	0.00	45,797	0.00	-3,798
Total	2.00	345,598	2.00	347,627	0.00	2,029
<b>ST PERS DIV ASSESS &amp; REGIA</b>						
Operating	0.00	69,000	0.00	34,756	0.00	-34,244
Total	0.00	69,000	0.00	34,756	0.00	-34,244
<b>BUDGET</b>						
Professional	3.00	253,011	4.00	297,942	1.00	44,931
Classified	3.00	129,791	3.00	130,661	0.00	870
Fringe	0.00	140,749	0.00	161,783	0.00	21,034
Operating	0.00	10,687	0.00	11,287	0.00	600
Total	6.00	534,238	7.00	601,673	1.00	67,435
<b>FACULTY SENATE</b>						
Classified	1.00	30,172	1.00	34,052	0.00	3,880
Fringe	0.00	17,861	0.00	19,299	0.00	1,438
Operating	0.00	12,010	0.00	11,903	0.00	-107
Total	1.00	60,043	1.00	65,254	0.00	5,211
<b>DEV, ALUMNI RELATIONS</b>						
Operating	0.00	6,587	0.00	6,430	0.00	-157
Total	0.00	6,587	0.00	6,430	0.00	-157
<b>EMPLOYEE ADA</b>						
Operating	0.00	15,000	0.00	13,045	0.00	-1,955
Total	0.00	15,000	0.00	13,045	0.00	-1,955
<b>PUBLICATIONS</b>						
Operating	0.00	141,935	0.00	138,553	0.00	-3,382
Total	0.00	141,935	0.00	138,553	0.00	-3,382

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>CENTRAL SERVICES</b>						
Professional	1.00	66,251	1.00	62,070	0.00	-4,181
Classified	2.00	78,071	0.50	15,443	-1.50	-62,628
Wages	0.00	4,150	0.00	4,150	0.00	0
Fringe	0.00	66,184	0.00	34,544	0.00	-31,640
Operating	0.00	24,365	0.00	24,665	0.00	300
Total	3.00	239,021	1.50	140,872	-1.50	-98,149
<b>INSTITUTIONAL SOFTWARE</b>						
Operating	0.00	174,662	0.00	174,662	0.00	0
Total	0.00	174,662	0.00	174,662	0.00	0
<b>EMPLOYEE ASSISTANCE PROGRAM</b>						
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	10,000	0.00	10,000	0.00	0
<b>CAMPUS ID CARD</b>						
Operating	0.00	13,470	0.00	13,470	0.00	0
Total	0.00	13,470	0.00	13,470	0.00	0
<b>ACCREDITATION LOGISTICS</b>						
Operating	0.00	7,000	0.00	6,833	0.00	-167
Total	0.00	7,000	0.00	6,833	0.00	-167
<b>COMPUTER REPL-IS</b>						
Operating	0.00	30,500	0.00	0	0.00	-30,500
Total	0.00	30,500	0.00	0	0.00	-30,500
<b>EQUITY &amp; DIVERSITY</b>						
Professional	1.00	133,879	1.00	135,580	0.00	1,701
Classified	1.00	34,139	1.00	42,183	0.00	8,044
Fringe	0.00	51,005	0.00	54,513	0.00	3,508
Operating	0.00	36,000	0.00	35,285	0.00	-715
Total	2.00	255,023	2.00	267,561	0.00	12,538

## Truckee Meadows Community College

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SYSTEM LAWYER</b>						
Professional	0.38	46,961	0.38	48,426	0.00	1,465
Fringe	0.00	17,266	0.00	17,618	0.00	352
Operating	0.00	4,300	0.00	4,205	0.00	-95
Total	0.38	68,527	0.38	70,249	0.00	1,722
<b>INST MEMBERSHIPS-VPFA</b>						
Operating	0.00	4,300	0.00	4,300	0.00	0
Total	0.00	4,300	0.00	4,300	0.00	0
<b>MAILROOM</b>						
Classified	1.00	29,498	1.00	31,254	0.00	1,756
Fringe	0.00	14,094	0.00	14,492	0.00	398
Operating	0.00	48,795	0.00	43,832	0.00	-4,963
Total	1.00	92,387	1.00	89,578	0.00	-2,809
<b>NCIC DISPATCH</b>						
Operating	0.00	26,500	0.00	26,500	0.00	0
Total	0.00	26,500	0.00	26,500	0.00	0
<b>APPLICATIONS DEV-PROG</b>						
Professional	3.00	267,610	2.00	188,543	-1.00	-79,067
Wages	0.00	6,400	0.00	6,400	0.00	0
Fringe	0.00	72,537	0.00	50,656	0.00	-21,881
Operating	0.00	18,074	0.00	14,611	0.00	-3,463
Total	3.00	364,621	2.00	260,210	-1.00	-104,411
<b>RECRUITING</b>						
Operating	0.00	36,705	0.00	36,705	0.00	0
Total	0.00	36,705	0.00	36,705	0.00	0
<b>STUDENT DEV MARKETING</b>						
Operating	0.00	15,000	0.00	14,643	0.00	-357
Total	0.00	15,000	0.00	14,643	0.00	-357
<b>TRAFFIC CONTROL</b>						
Operating	0.00	26,500	0.00	11,512	0.00	-14,988
Total	0.00	26,500	0.00	11,512	0.00	-14,988

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>REPROGRAPHICS</b>						
Operating	0.00	0	0.00	90,000	0.00	90,000
Total	0.00	0	0.00	90,000	0.00	90,000
<b>WEB SITE SUPPORT</b>						
Professional	2.00	118,766	2.00	123,066	0.00	4,300
Fringe	0.00	38,076	0.00	39,220	0.00	1,144
Operating	0.00	1,451	0.00	1,257	0.00	-194
Total	2.00	158,293	2.00	163,543	0.00	5,250
<b>EXTERNAL FUNDING GRANTS</b>						
Classified	1.00	0	0.00	0	-1.00	0
Operating	0.00	0	0.00	11,714	0.00	11,714
Total	1.00	0	0.00	11,714	-1.00	11,714
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	40.49	3,378,034	37.28	3,195,004	-3.21	-183,030
Classified	36.00	1,634,172	30.00	1,450,230	-6.00	-183,942
Wages	0.00	52,885	0.00	62,885	0.00	10,000
Fringe	0.00	1,754,039	0.00	1,639,156	0.00	-114,883
Operating	0.00	1,248,597	0.00	1,286,040	0.00	37,443
Total	76.49	8,067,727	67.28	7,633,315	-9.21	-434,412
<b>O &amp; M OF PLANT</b>						
<b>O&amp;M SUPERVISION</b>						
Professional	2.00	198,747	2.00	203,948	0.00	5,201
Classified	3.00	137,348	3.00	137,607	0.00	259
Wages	0.00	10,108	0.00	10,108	0.00	0
Fringe	0.00	119,880	0.00	122,208	0.00	2,328
Operating	0.00	178,848	0.00	183,848	0.00	5,000
Total	5.00	644,931	5.00	657,719	0.00	12,788



## Truckee Meadows Community College

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>CUSTODIAL SERVICES</b>						
Classified	23.00	747,163	22.00	727,013	-1.00	-20,150
Wages	0.00	6,632	0.00	6,632	0.00	0
Fringe	0.00	366,373	0.00	362,273	0.00	-4,100
Operating	0.00	245,772	0.00	245,772	0.00	0
Total	23.00	1,365,940	22.00	1,341,690	-1.00	-24,250
<b>REPAIRS-IMPROVEMENTS</b>						
Classified	8.00	363,777	8.00	370,361	0.00	6,584
Fringe	0.00	155,006	0.00	159,210	0.00	4,204
Operating	0.00	125,168	0.00	130,168	0.00	5,000
Total	8.00	643,951	8.00	659,739	0.00	15,788
<b>UTILITIES</b>						
Operating	0.00	1,150,000	0.00	958,000	0.00	-192,000
Total	0.00	1,150,000	0.00	958,000	0.00	-192,000
<b>GROUNDS</b>						
Classified	8.00	263,777	7.00	245,629	-1.00	-18,148
Fringe	0.00	141,609	0.00	125,105	0.00	-16,504
Operating	0.00	150,436	0.00	132,429	0.00	-18,007
Total	8.00	555,822	7.00	503,163	-1.00	-52,659
<b>OFF CAMPUS RENTAL</b>						
Operating	0.00	456,833	0.00	456,833	0.00	0
Total	0.00	456,833	0.00	456,833	0.00	0
<b>PROPERTY &amp; FIDELITY INS</b>						
Operating	0.00	180,914	0.00	187,017	0.00	6,103
Total	0.00	180,914	0.00	187,017	0.00	6,103
<b>HVACR</b>						
Classified	3.00	165,955	3.00	170,652	0.00	4,697
Fringe	0.00	69,378	0.00	70,971	0.00	1,593
Operating	0.00	117,167	0.00	117,167	0.00	0
Total	3.00	352,500	3.00	358,790	0.00	6,290

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PRORATION OF O &amp; M</b>						
Operating	0.00	0	0.00	42,000	0.00	42,000
Total	0.00	0	0.00	42,000	0.00	42,000
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	2.00	198,747	2.00	203,948	0.00	5,201
Classified	45.00	1,678,020	43.00	1,651,262	-2.00	-26,758
Wages	0.00	16,740	0.00	16,740	0.00	0
Fringe	0.00	852,246	0.00	839,767	0.00	-12,479
Operating	0.00	2,605,138	0.00	2,453,234	0.00	-151,904
Total	47.00	5,350,891	45.00	5,164,951	-2.00	-185,940
<b>SCHOLARSHIPS</b>						
<b>FACULTY GIA</b>						
Operating	0.00	183,656	0.00	208,656	0.00	25,000
Total	0.00	183,656	0.00	208,656	0.00	25,000
<b>REGENTS GIA</b>						
Operating	0.00	0	0.00	50,000	0.00	50,000
Total	0.00	0	0.00	50,000	0.00	50,000
<b>REGENTS AWARD WORK PROG</b>						
Wages	0.00	111,000	0.00	111,000	0.00	0
Fringe	0.00	10,379	0.00	10,379	0.00	0
Operating	0.00	6,663	0.00	6,663	0.00	0
Total	0.00	128,042	0.00	128,042	0.00	0
<b>STATE FUNDED STUDENT ACCESS</b>						
Wages	0.00	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
<b>TOTAL SCHOLARSHIPS</b>						
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	470,324	0.00	75,000
Total	0.00	696,703	0.00	771,703	0.00	75,000

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES</b>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-437,922	0.00	-445,900	0.00	-7,978
Classified	0.00	-135,836	0.00	-134,130	0.00	1,706
Fringe	0.00	-111,111	0.00	-26,035	0.00	85,076
Total	0.00	-684,869	0.00	-606,065	0.00	78,804
RESERVES - VACANCY SAVINGS						
Professional	0.00	-287,854	0.00	-262,184	0.00	25,670
Classified	0.00	-219,465	0.00	-257,911	0.00	-38,446
Total	0.00	-507,319	0.00	-520,095	0.00	-12,776
TOTAL RESERVES						
Professional	0.00	-725,776	0.00	-708,084	0.00	17,692
Classified	0.00	-355,301	0.00	-392,041	0.00	-36,740
Fringe	0.00	-111,111	0.00	-26,035	0.00	85,076
Total	0.00	-1,192,188	0.00	-1,126,160	0.00	66,028
<b>TOTAL TMCC</b>						
Professional	378.03	21,819,835	375.24	22,894,527	-2.79	1,074,692
Teaching Assistant	0.00	169,036	0.00	169,036	0.00	0
Classified	145.58	5,682,733	139.33	5,442,273	-6.25	-240,460
Wages	0.00	782,957	0.00	782,466	0.00	-491
Fringe	0.00	8,570,193	0.00	8,874,545	0.00	304,352
Operating	0.00	5,859,945	0.00	5,706,410	0.00	-153,535
Total	523.61	42,884,699	514.57	43,869,257	-9.04	984,558

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**Western Nevada College**  
**State Supported Operating Budget**  
**Revenues by Source**

**2013-2014 Operating Budget, 2014-15 Operating Budget**

<b>Revenue by Source</b>	<b>2013-14</b>		<b>2014-15</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2014-15 Over 2013-14</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	13,319,386	69.70%	12,916,584	64.62%	-402,802	-3.02%
AB 511 SALARY RESTORATION	161,453	0.84%	162,160	0.81%	707	0.44%
E-900 PERFORMANCE FUND	0	0.00%	679,820	3.40%	679,820	-
<b>Total State Appropriation</b>	<b>13,480,839</b>	<b>70.54%</b>	<b>13,758,564</b>	<b>68.83%</b>	<b>277,725</b>	<b>2.06%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	4,429,311	23.18%	4,429,311	22.16%	0	0.00%
Non-Resident Tuition	1,136,428	5.95%	1,738,917	8.70%	602,489	53.02%
Miscellaneous Student Fees	19,400	0.10%	19,400	0.10%	0	0.00%
Operating Capital Investment	43,690	0.23%	43,690	0.22%	0	0.00%
<b>Total Other Revenue Sources</b>	<b>5,628,829</b>	<b>29.46%</b>	<b>6,231,318</b>	<b>31.17%</b>	<b>602,489</b>	<b>10.70%</b>
<b>TOTAL REVENUE</b>	<b>19,109,668</b>	<b>100.00%</b>	<b>19,989,882</b>	<b>100.00%</b>	<b>880,214</b>	<b>4.61%</b>

## Western Nevada College

### Resource Allocation Comparison 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTR &amp; DEPT RESEARCH</b>						
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE						
Professional	0.90	63,456	1.10	71,434	0.20	7,978
Fringe	0.00	22,740	0.00	12,450	0.00	-10,290
Operating	0.00	1,635	0.00	1,472	0.00	-163
Total	0.90	87,831	1.10	85,356	0.20	-2,475
CAREER & TECHNICAL EDUCATION						
Professional	32.18	1,289,952	32.78	1,504,329	0.60	214,377
Classified	1.00	45,923	1.00	35,475	0.00	-10,448
Fringe	0.00	416,285	0.00	417,084	0.00	799
Operating	0.00	41,900	0.00	37,910	0.00	-3,990
Total	33.18	1,794,060	33.78	1,994,798	0.60	200,738
LIBERAL ARTS						
Professional	63.50	2,372,608	64.13	2,571,962	0.63	199,354
Classified	2.53	89,959	2.00	76,005	-0.53	-13,954
Fringe	0.00	685,365	0.00	692,789	0.00	7,424
Operating	0.00	78,150	0.00	70,835	0.00	-7,315
Total	66.03	3,226,082	66.13	3,411,591	0.10	185,509
DOUGLAS CENTER FACILITY						
Professional	1.00	41,000	0.00	0	-1.00	-41,000
Fringe	0.00	16,132	0.00	0	0.00	-16,132
Operating	0.00	4,342	0.00	5,335	0.00	993
Total	1.00	61,474	0.00	5,335	-1.00	-56,139
VICE PRESIDENT ACADEMIC AFFAIRS						
Teaching Assistant	0.00	82,566	0.00	82,566	0.00	0
Fringe	0.00	4,066	0.00	4,255	0.00	189
Operating	0.00	5,183	0.00	4,665	0.00	-518
Total	0.00	91,815	0.00	91,486	0.00	-329

## Western Nevada College

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN OF INSTRUCTION</b>						
Professional	0.00	7,000	0.00	7,000	0.00	0
Fringe	0.00	697	0.00	697	0.00	0
Operating	0.00	6,938	0.00	6,244	0.00	-694
Total	0.00	14,635	0.00	13,941	0.00	-694
<b>NURSING AND ALLIED HEALTH</b>						
Professional	7.36	607,716	16.87	718,432	9.51	110,716
Classified	1.00	40,086	1.00	40,859	0.00	773
Fringe	0.00	192,106	0.00	217,339	0.00	25,233
Operating	0.00	23,976	0.00	21,778	0.00	-2,198
Total	8.36	863,884	17.87	998,408	9.51	134,524
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	104.94	4,381,732	114.88	4,873,157	9.94	491,425
Teaching Assistant	0.00	82,566	0.00	82,566	0.00	0
Classified	4.53	175,968	4.00	152,339	-0.53	-23,629
Fringe	0.00	1,337,391	0.00	1,344,614	0.00	7,223
Operating	0.00	162,124	0.00	148,239	0.00	-13,885
Total	109.47	6,139,781	118.88	6,600,915	9.41	461,134
<b>ACADEMIC SUPPORT</b>						
<b>TUTORS - CARSON</b>						
Teaching Assistant	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	3,092	0.00	3,092	0.00	0
Operating	0.00	1,425	0.00	1,283	0.00	-142
Total	0.00	64,517	0.00	64,375	0.00	-142
<b>TUTORS - FALLON</b>						
Teaching Assistant	0.00	20,000	0.00	20,000	0.00	0
Fringe	0.00	1,031	0.00	1,031	0.00	0
Operating	0.00	1,140	0.00	1,026	0.00	-114
Total	0.00	22,171	0.00	22,057	0.00	-114

## Western Nevada College

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>COORDINATOR OF WEB INSTRUCTION</b>						
Professional	1.00	99,403	0.00	25,805	-1.00	-73,598
Fringe	0.00	24,690	0.00	1,330	0.00	-23,360
Operating	0.00	4,275	0.00	53,848	0.00	49,573
Total	1.00	128,368	0.00	80,983	-1.00	-47,385
<b>VICE-PRES ACADEMIC AFFAIRS</b>						
Professional	2.00	217,287	2.00	208,729	0.00	-8,558
Fringe	0.00	57,444	0.00	55,860	0.00	-1,584
Operating	0.00	13,875	0.00	13,020	0.00	-855
Total	2.00	288,606	2.00	277,609	0.00	-10,997
<b>DISTANCE EDUCATION</b>						
Professional	0.65	17,978	0.65	17,978	0.00	0
Fringe	0.00	1,789	0.00	1,789	0.00	0
Total	0.65	19,767	0.65	19,767	0.00	0
<b>LIBRARY OPERATIONS</b>						
Professional	10.00	674,202	9.00	644,023	-1.00	-30,179
Classified	3.00	121,145	3.00	121,421	0.00	276
Wages	0.00	14,084	0.00	24,084	0.00	10,000
Fringe	0.00	277,688	0.00	279,324	0.00	1,636
Operating	0.00	9,390	0.00	8,488	0.00	-902
Total	13.00	1,096,509	12.00	1,077,340	-1.00	-19,169
<b>LIB BK&amp; EQUIP ACQ</b>						
Operating	0.00	78,000	0.00	78,000	0.00	0
Total	0.00	78,000	0.00	78,000	0.00	0
<b>VP ACAD &amp; STU AFF CLASS O/T</b>						
Classified	0.00	1,417	0.00	1,417	0.00	0
Wages	0.00	67	0.00	67	0.00	0
Fringe	0.00	166	0.00	166	0.00	0
Total	0.00	1,650	0.00	1,650	0.00	0
<b>ASSESSMENT</b>						
Operating	0.00	3,919	0.00	11,527	0.00	7,608
Total	0.00	3,919	0.00	11,527	0.00	7,608



## Western Nevada College

### Resource Allocation Comparison 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SENATE FACULTY TRAVEL/WORKLOAD</b>						
Operating	0.00	1,856	0.00	1,856	0.00	0
Total	0.00	1,856	0.00	1,856	0.00	0
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	13.65	1,008,870	11.65	896,535	-2.00	-112,335
Teaching Assistant	0.00	80,000	0.00	80,000	0.00	0
Classified	3.00	122,562	3.00	122,838	0.00	276
Wages	0.00	14,151	0.00	24,151	0.00	10,000
Fringe	0.00	365,900	0.00	342,592	0.00	-23,308
Operating	0.00	113,880	0.00	169,048	0.00	55,168
Total	16.65	1,705,363	14.65	1,635,164	-2.00	-70,199
<b>STUDENT SERVICES</b>						
<b>DEAN OF STUDENT SERVICES</b>						
Professional	2.00	170,207	2.00	174,462	0.00	4,255
Wages	0.00	5,527	0.00	10,527	0.00	5,000
Fringe	0.00	70,222	0.00	72,263	0.00	2,041
Operating	0.00	8,981	0.00	31,877	0.00	22,896
Total	2.00	254,937	2.00	289,129	0.00	34,192
<b>ADMISSIONS&amp; RECS</b>						
Professional	1.00	135,054	1.00	109,366	0.00	-25,688
Classified	3.00	122,120	4.00	166,497	1.00	44,377
Wages	0.00	2,633	0.00	2,633	0.00	0
Fringe	0.00	48,727	0.00	101,568	0.00	52,841
Operating	0.00	8,199	0.00	7,392	0.00	-807
Total	4.00	316,733	5.00	387,456	1.00	70,723
<b>GENERAL STUDENT WAGES</b>						
Wages	0.00	60,990	0.00	60,990	0.00	0
Fringe	0.00	4,086	0.00	4,086	0.00	0
Total	0.00	65,076	0.00	65,076	0.00	0

## Western Nevada College

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>FINANCIAL AID CWS MATCHING</b>						
Wages	0.00	1,557	0.00	1,980	0.00	423
Fringe	0.00	23,540	0.00	30,995	0.00	7,455
Total	0.00	25,097	0.00	32,975	0.00	7,878
<b>COUNSELING</b>						
Professional	4.00	290,173	3.53	259,795	-0.47	-30,378
Classified	3.00	115,451	2.00	65,354	-1.00	-50,097
Fringe	0.00	140,061	0.00	119,935	0.00	-20,126
Operating	0.00	3,349	0.00	3,604	0.00	255
Total	7.00	549,034	5.53	448,688	-1.47	-100,346
<b>COUNSELING/FALLON</b>						
Operating	0.00	1,950	0.00	1,760	0.00	-190
Total	0.00	1,950	0.00	1,760	0.00	-190
<b>PEER MENTORING</b>						
Professional	0.00	7,650	0.00	0	0.00	-7,650
Wages	0.00	8,199	0.00	0	0.00	-8,199
Fringe	0.00	1,311	0.00	0	0.00	-1,311
Operating	0.00	950	0.00	0	0.00	-950
Total	0.00	18,110	0.00	0	0.00	-18,110
<b>FINANCIAL AIDS</b>						
Professional	3.00	196,859	3.90	252,472	0.90	55,613
Classified	1.00	38,642	1.00	40,361	0.00	1,719
Fringe	0.00	82,470	0.00	108,005	0.00	25,535
Operating	0.00	4,946	0.00	4,517	0.00	-429
Total	4.00	322,917	4.90	405,355	0.90	82,438
<b>ADA LETTER OF APPOINTMENT &amp; FRINGE</b>						
Professional	1.00	79,975	1.00	82,536	0.00	2,561
Fringe	0.00	23,322	0.00	24,109	0.00	787
Operating	0.00	52,650	0.00	47,425	0.00	-5,225
Total	1.00	155,947	1.00	154,070	0.00	-1,877

## Western Nevada College

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>UNITED STUDENTS ASSOC - CARSON</b>						
Operating	0.00	5,969	0.00	5,372	0.00	-597
Total	0.00	5,969	0.00	5,372	0.00	-597
<b>OUTREACH</b>						
Professional	1.00	63,561	1.00	58,179	0.00	-5,382
Wages	0.00	9,061	0.00	9,061	0.00	0
Fringe	0.00	20,395	0.00	26,254	0.00	5,859
Operating	0.00	14,554	0.00	13,151	0.00	-1,403
Total	1.00	107,571	1.00	106,645	0.00	-926
<b>STUDENT CENTER</b>						
Professional	1.00	41,000	1.00	58,561	0.00	17,561
Wages	0.00	3,406	0.00	1,624	0.00	-1,782
Fringe	0.00	16,281	0.00	19,133	0.00	2,852
Operating	0.00	12,542	0.00	13,110	0.00	568
Total	1.00	73,229	1.00	92,428	0.00	19,199
<b>F/A FEE INCREASE</b>						
Operating	0.00	34,823	0.00	34,823	0.00	0
Total	0.00	34,823	0.00	34,823	0.00	0
<b>UNDERREPRESENTED INITIATIVE</b>						
Operating	0.00	9,800	0.00	11,919	0.00	2,119
Total	0.00	9,800	0.00	11,919	0.00	2,119
<b>TOTAL STUDENT SERVICES</b>						
Professional	13.00	984,479	13.43	995,371	0.43	10,892
Classified	7.00	276,213	7.00	272,212	0.00	-4,001
Wages	0.00	91,373	0.00	86,815	0.00	-4,558
Fringe	0.00	430,415	0.00	506,348	0.00	75,933
Operating	0.00	158,713	0.00	174,950	0.00	16,237
Total	20.00	1,941,193	20.43	2,035,696	0.43	94,503

## Western Nevada College

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INSTIT'L SUPPORT</b>						
<b>PRESIDENTS OFFICE</b>						
Professional	2.00	267,994	2.00	252,859	0.00	-15,135
Fringe	0.00	66,995	0.00	64,985	0.00	-2,010
Operating	0.00	9,125	0.00	8,793	0.00	-332
Total	2.00	344,114	2.00	326,637	0.00	-17,477
<b>SAFETY/HAZARDOUS/EICON</b>						
Professional	0.45	32,026	0.45	32,827	0.00	801
Fringe	0.00	9,749	0.00	10,025	0.00	276
Operating	0.00	9,994	0.00	9,044	0.00	-950
Total	0.45	51,769	0.45	51,896	0.00	127
<b>VP FINANCE-CONTROLLER'S OFFICE</b>						
Professional	2.00	121,494	2.00	136,546	0.00	15,052
Classified	3.00	129,397	3.00	122,148	0.00	-7,249
Wages	0.00	9,500	0.00	9,500	0.00	0
Fringe	0.00	96,864	0.00	90,986	0.00	-5,878
Operating	0.00	14,000	0.00	14,570	0.00	570
Total	5.00	371,255	5.00	373,750	0.00	2,495
<b>BUDGET OFFICE</b>						
Professional	1.00	64,847	1.00	78,834	0.00	13,987
Fringe	0.00	20,320	0.00	32,176	0.00	11,856
Operating	0.00	1,681	0.00	1,539	0.00	-142
Total	1.00	86,848	1.00	112,549	0.00	25,701
<b>VP FINANCE &amp; ADMINISTRATION</b>						
Professional	2.00	218,383	1.00	49,506	-1.00	-168,877
Fringe	0.00	57,650	0.00	17,780	0.00	-39,870
Operating	0.00	34,159	0.00	34,159	0.00	0
Total	2.00	310,192	1.00	101,445	-1.00	-208,747

## Western Nevada College

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DEVELOPMENT OFFICE</b>						
Professional	2.00	108,340	2.00	112,231	0.00	3,891
Classified	1.00	38,502	1.00	39,185	0.00	683
Fringe	0.00	42,199	0.00	43,561	0.00	1,362
Operating	0.00	10,469	0.00	9,567	0.00	-902
Total	3.00	199,510	3.00	204,544	0.00	5,034
<b>COLLEGE SAFETY</b>						
Professional	1.00	53,020	1.00	55,138	0.00	2,118
Classified	5.36	180,392	5.36	183,221	0.00	2,829
Fringe	0.00	76,222	0.00	86,138	0.00	9,916
Operating	0.00	2,850	0.00	13,380	0.00	10,530
Total	6.36	312,484	6.36	337,877	0.00	25,393
<b>DEAN FALLON CAMPUS/RURAL CENTERS</b>						
Professional	1.00	36,324	1.00	37,779	0.00	1,455
Wages	0.00	5,282	0.00	2,700	0.00	-2,582
Fringe	0.00	19,642	0.00	20,336	0.00	694
Operating	0.00	0	0.00	2,000	0.00	2,000
Total	1.00	61,248	1.00	62,815	0.00	1,567
<b>COORDINATOR OF CONTINUING EDUCATIO</b>						
Professional	1.00	106,698	1.00	109,366	0.00	2,668
Classified	1.00	51,836	1.00	51,866	0.00	30
Fringe	0.00	46,705	0.00	47,800	0.00	1,095
Operating	0.00	3,800	0.00	3,420	0.00	-380
Total	2.00	209,039	2.00	212,452	0.00	3,413
<b>INFORMATION SERVICES</b>						
Professional	2.00	220,482	2.00	225,842	0.00	5,360
Classified	2.00	84,435	2.00	76,868	0.00	-7,567
Fringe	0.00	92,062	0.00	87,088	0.00	-4,974
Operating	0.00	25,338	0.00	26,762	0.00	1,424
Total	4.00	422,317	4.00	416,560	0.00	-5,757
<b>INFORMATION SERVICES PUBLICATIONS</b>						
Operating	0.00	86,250	0.00	81,250	0.00	-5,000
Total	0.00	86,250	0.00	81,250	0.00	-5,000

## Western Nevada College

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>COMPUTER SUPPORT SERVICE</b>						
Professional	6.98	447,191	7.75	520,488	0.77	73,297
Classified	2.00	128,198	2.00	130,103	0.00	1,905
Wages	0.00	15,000	0.00	15,000	0.00	0
Fringe	0.00	192,502	0.00	224,976	0.00	32,474
Operating	0.00	8,517	0.00	8,042	0.00	-475
Total	8.98	791,408	9.75	898,609	0.77	107,201
<b>COMPUTER SUPPORT SERVICE INSTITUTION</b>						
Operating	0.00	57,186	0.00	90,000	0.00	32,814
Total	0.00	57,186	0.00	90,000	0.00	32,814
<b>INST MEMBERSHIPS</b>						
Operating	0.00	26,954	0.00	24,925	0.00	-2,029
Total	0.00	26,954	0.00	24,925	0.00	-2,029
<b>INSTITUTIONAL RESEARCH SUPPORT</b>						
Professional	1.00	90,000	1.00	79,906	0.00	-10,094
Fringe	0.00	25,211	0.00	23,606	0.00	-1,605
Operating	0.00	14,727	0.00	14,664	0.00	-63
Total	1.00	129,938	1.00	118,176	0.00	-11,762
<b>STAFF DEVELOPMENT</b>						
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	0.00	30,000	0.00	30,000	0.00	0
<b>ACCREDITATION EXPENSE</b>						
Operating	0.00	9,500	0.00	8,550	0.00	-950
Total	0.00	9,500	0.00	8,550	0.00	-950
<b>ART GALLERY</b>						
Professional	0.00	7,000	0.00	7,000	0.00	0
Fringe	0.00	697	0.00	697	0.00	0
Operating	0.00	1,140	0.00	1,026	0.00	-114
Total	0.00	8,837	0.00	8,723	0.00	-114

## Western Nevada College

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INTERVIEW AND RECRUITING</b>						
Operating	0.00	9,220	0.00	20,000	0.00	10,780
Total	0.00	9,220	0.00	20,000	0.00	10,780
<b>OARC EMPLOYMENT CONTRACT</b>						
Operating	0.00	18,252	0.00	19,000	0.00	748
Total	0.00	18,252	0.00	19,000	0.00	748
<b>ST PERS DIV ASSESS &amp; REGIA</b>						
Operating	0.00	50,000	0.00	13,282	0.00	-36,718
Total	0.00	50,000	0.00	13,282	0.00	-36,718
<b>POSTAGE</b>						
Operating	0.00	40,892	0.00	40,892	0.00	0
Total	0.00	40,892	0.00	40,892	0.00	0
<b>FID &amp; LIAB INSNCES</b>						
Operating	0.00	20,000	0.00	56,718	0.00	36,718
Total	0.00	20,000	0.00	56,718	0.00	36,718
<b>MST CHG FEE</b>						
Operating	0.00	46,675	0.00	46,675	0.00	0
Total	0.00	46,675	0.00	46,675	0.00	0
<b>EMPLOYEE ASSISTANT PROGRAM</b>						
Professional	0.00	9,625	0.00	0	0.00	-9,625
Fringe	0.00	375	0.00	0	0.00	-375
Operating	0.00	4,750	0.00	4,425	0.00	-325
Total	0.00	14,750	0.00	4,425	0.00	-10,325
<b>COPIER CONTRACT</b>						
Operating	0.00	62,000	0.00	62,000	0.00	0
Total	0.00	62,000	0.00	62,000	0.00	0
<b>TELEPHONE SERVICE</b>						
Operating	0.00	100,075	0.00	100,075	0.00	0
Total	0.00	100,075	0.00	100,075	0.00	0

## Western Nevada College

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>VP-HR &amp; GENERAL COUNSEL</b>						
Professional	2.00	205,602	2.00	214,555	0.00	8,953
Classified	3.00	135,453	3.00	126,776	0.00	-8,677
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	143,934	0.00	140,347	0.00	-3,587
Operating	0.00	11,274	0.00	14,129	0.00	2,855
Total	5.00	505,263	5.00	504,807	0.00	-456
<b>RECRUITMENT SOFTWARE</b>						
Operating	0.00	18,088	0.00	20,700	0.00	2,612
Total	0.00	18,088	0.00	20,700	0.00	2,612
<b>COPYRIGHT ROYALTIES</b>						
Operating	0.00	2,489	0.00	2,489	0.00	0
Total	0.00	2,489	0.00	2,489	0.00	0
<b>STATE AG ASSESSMENT</b>						
Operating	0.00	32,000	0.00	32,000	0.00	0
Total	0.00	32,000	0.00	32,000	0.00	0
<b>INSTITUTIONAL OPERATIONS SUPPORT</b>						
Operating	0.00	580,868	0.00	1,128,109	0.00	547,241
Total	0.00	580,868	0.00	1,128,109	0.00	547,241
<b>POSTAGE LEASE &amp; SUPPLIES</b>						
Operating	0.00	9,030	0.00	9,030	0.00	0
Total	0.00	9,030	0.00	9,030	0.00	0
<b>LITIGATION</b>						
Operating	0.00	28,616	0.00	25,834	0.00	-2,782
Total	0.00	28,616	0.00	25,834	0.00	-2,782
<b>INTEGRATE</b>						
Operating	0.00	76,000	0.00	105,000	0.00	29,000
Total	0.00	76,000	0.00	105,000	0.00	29,000



## Western Nevada College

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SOFTWARE</b>						
Operating	0.00	290,784	0.00	297,360	0.00	6,576
Total	0.00	290,784	0.00	297,360	0.00	6,576
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	24.43	1,989,026	24.20	1,912,877	-0.23	-76,149
Classified	17.36	748,213	17.36	730,167	0.00	-18,046
Wages	0.00	38,782	0.00	36,200	0.00	-2,582
Fringe	0.00	891,127	0.00	890,501	0.00	-626
Operating	0.00	1,746,703	0.00	2,379,409	0.00	632,706
Total	41.79	5,413,851	41.56	5,949,154	-0.23	535,303
<b>O &amp; M OF PLANT</b>						
<b>ADMINISTRATIVE</b>						
Professional	2.00	165,515	2.00	172,692	0.00	7,177
Classified	2.50	117,629	2.50	118,228	0.00	599
Wages	0.00	8,226	0.00	8,093	0.00	-133
Fringe	0.00	117,197	0.00	118,067	0.00	870
Operating	0.00	5,950	0.00	5,475	0.00	-475
Total	4.50	414,517	4.50	422,555	0.00	8,038
<b>JANITORIAL SVCS</b>						
Classified	8.00	253,887	8.00	257,052	0.00	3,165
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	131,685	0.00	132,956	0.00	1,271
Operating	0.00	64,600	0.00	58,140	0.00	-6,460
Total	8.00	455,172	8.00	453,148	0.00	-2,024
<b>O &amp; M PLANT CUSTODIAN FALLON</b>						
Operating	0.00	57,011	0.00	51,310	0.00	-5,701
Total	0.00	57,011	0.00	51,310	0.00	-5,701
<b>AUTO R &amp; M CARSON</b>						
Classified	1.00	38,642	1.00	38,670	0.00	28
Fringe	0.00	20,612	0.00	20,564	0.00	-48
Operating	0.00	35,150	0.00	31,635	0.00	-3,515
Total	1.00	94,404	1.00	90,869	0.00	-3,535

## Western Nevada College

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>AUTO R &amp; M FALLON</b>						
Operating	0.00	24,130	0.00	21,717	0.00	-2,413
Total	0.00	24,130	0.00	21,717	0.00	-2,413
<b>BUILDING R &amp; M CARSON</b>						
Classified	5.00	194,741	6.00	230,417	1.00	35,676
Fringe	0.00	89,114	0.00	105,041	0.00	15,927
Operating	0.00	173,750	0.00	166,375	0.00	-7,375
Total	5.00	457,605	6.00	501,833	1.00	44,228
<b>BUILDING R &amp; M FALLON</b>						
Operating	0.00	14,725	0.00	13,253	0.00	-1,472
Total	0.00	14,725	0.00	13,253	0.00	-1,472
<b>GROUNDS MAINTENANCE FALLON</b>						
Classified	1.00	27,887	0.00	0	-1.00	-27,887
Fringe	0.00	13,688	0.00	0	0.00	-13,688
Operating	0.00	4,275	0.00	3,848	0.00	-427
Total	1.00	45,850	0.00	3,848	-1.00	-42,002
<b>GROUNDS MAINTENANCE CARSON</b>						
Classified	4.00	112,854	2.00	60,500	-2.00	-52,354
Fringe	0.00	55,006	0.00	28,613	0.00	-26,393
Operating	0.00	36,100	0.00	55,000	0.00	18,900
Total	4.00	203,960	2.00	144,113	-2.00	-59,847
<b>PROPERTY INSURANCE</b>						
Operating	0.00	36,000	0.00	38,384	0.00	2,384
Total	0.00	36,000	0.00	38,384	0.00	2,384
<b>O &amp; M PLANT OPERATIONS SUPPORT</b>						
Operating	0.00	735,116	0.00	735,116	0.00	0
Total	0.00	735,116	0.00	735,116	0.00	0
<b>UTILITY SRVICE - ELECTRICITY</b>						
Operating	0.00	698,000	0.00	698,000	0.00	0
Total	0.00	698,000	0.00	698,000	0.00	0

## Western Nevada College

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>O&amp;M PLANT - PROPERTY LOSS</b>						
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	0.00	7,500	0.00	7,500	0.00	0
<b>UTILITY SERVICE - NATURAL GAS</b>						
Operating	0.00	379,000	0.00	379,000	0.00	0
Total	0.00	379,000	0.00	379,000	0.00	0
<b>UTILITY SERVICE - SANI</b>						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0
<b>UTILITY SERVICE - SEWER</b>						
Operating	0.00	22,192	0.00	24,411	0.00	2,219
Total	0.00	22,192	0.00	24,411	0.00	2,219
<b>UTILITY SERVICE - WATER</b>						
Operating	0.00	65,000	0.00	75,000	0.00	10,000
Total	0.00	65,000	0.00	75,000	0.00	10,000
<b>MAJOR EMERGENCY OPERATIONS</b>						
Operating	0.00	223,154	0.00	106,964	0.00	-116,190
Total	0.00	223,154	0.00	106,964	0.00	-116,190
<b>TELEPHONE</b>						
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	0.00	30,000	0.00	30,000	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	2.00	165,515	2.00	172,692	0.00	7,177
Classified	21.50	745,640	19.50	704,867	-2.00	-40,773
Wages	0.00	13,226	0.00	13,093	0.00	-133
Fringe	0.00	427,302	0.00	405,241	0.00	-22,061
Operating	0.00	2,646,653	0.00	2,536,128	0.00	-110,525
Total	23.50	3,998,336	21.50	3,832,021	-2.00	-166,315

## Western Nevada College

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>SCHOLARSHIPS</b>						
GRANT IN AID PROFESSIONAL						
Operating	0.00	76,000	0.00	76,000	0.00	0
Total	0.00	76,000	0.00	76,000	0.00	0
CLASSIFIED COURSE REIMBURSEMENT						
Operating	0.00	13,000	0.00	13,000	0.00	0
Total	0.00	13,000	0.00	13,000	0.00	0
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
FINANCIAL AID - NSEP						
Wages	0.00	72,900	0.00	72,900	0.00	0
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	82,445	0.00	82,445	0.00	0
FINANCIAL AID RSP STUDENT EMP						
Professional	0.06	3,113	0.06	3,276	0.00	163
Wages	0.00	57,960	0.00	57,960	0.00	0
Fringe	0.00	5,354	0.00	5,419	0.00	65
Operating	0.00	3,300	0.00	3,300	0.00	0
Total	0.06	69,727	0.06	69,955	0.00	228
TOTAL SCHOLARSHIPS						
Professional	0.06	3,113	0.06	3,276	0.00	163
Wages	0.00	130,860	0.00	130,860	0.00	0
Fringe	0.00	10,244	0.00	10,309	0.00	65
Operating	0.00	381,576	0.00	381,576	0.00	0
Total	0.06	525,793	0.06	526,021	0.00	228

## Western Nevada College

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES</b>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-199,305	0.00	-176,603	0.00	22,702
Classified	0.00	-47,059	0.00	-45,540	0.00	1,519
Fringe	0.00	-85,240	0.00	-77,325	0.00	7,915
Total	0.00	-331,604	0.00	-299,468	0.00	32,136
RESERVES - VACANCY SAVINGS						
Professional	0.00	-131,151	0.00	-137,727	0.00	-6,576
Classified	0.00	-151,894	0.00	-151,894	0.00	0
Total	0.00	-283,045	0.00	-289,621	0.00	-6,576
TOTAL RESERVES						
Professional	0.00	-330,456	0.00	-314,330	0.00	16,126
Classified	0.00	-198,953	0.00	-197,434	0.00	1,519
Fringe	0.00	-85,240	0.00	-77,325	0.00	7,915
Total	0.00	-614,649	0.00	-589,089	0.00	25,560
<b>TOTAL WNC</b>						
Professional	158.08	8,202,279	166.22	8,539,578	8.14	337,299
Teaching Assistant	0.00	162,566	0.00	162,566	0.00	0
Classified	53.39	1,869,643	50.86	1,784,989	-2.53	-84,654
Wages	0.00	288,392	0.00	291,119	0.00	2,727
Fringe	0.00	3,377,139	0.00	3,422,280	0.00	45,141
Operating	0.00	5,209,649	0.00	5,789,350	0.00	579,701
Total	211.47	19,109,668	217.08	19,989,882	5.61	880,214

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**Desert Research Institute**  
**State Supported Operating Budget**  
**Revenues by Source**

**2013-2014 Operating Budget, 2014-15 Operating Budget**

<b>Revenue by Source</b>	<b>2013-14</b>		<b>2014-15</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2014-15 Over 2013-14</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	7,450,078	97.32%	7,526,457	97.34%	76,379	1.03%
AB 511 SALARY RESTORATION	56,804	0.74%	57,108	0.74%	304	0.54%
Total State Appropriation	7,506,882	98.06%	7,583,565	98.08%	76,683	1.02%
<b><u>OTHER REVENUE SOURCES</u></b>						
Discretionary Funds	54,100	0.71%	54,100	0.70%	0	0.00%
Miscellaneous	94,386	1.23%	94,386	1.22%	0	0.00%
Total Other Revenue Sources	148,486	1.94%	148,486	1.92%	0	0.00%
<b>TOTAL REVENUE</b>	<b>7,655,368</b>	<b>100.00%</b>	<b>7,732,051</b>	<b>100.00%</b>	<b>76,683</b>	<b>1.00%</b>

## Desert Research Institute

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH</b>						
<b>CTREC RENEWABLE ENERGY CENTER</b>						
Professional	1.00	80,553	0.50	82,197	-0.50	1,644
Fringe	0.00	16,673	0.00	16,959	0.00	286
Total	1.00	97,226	0.50	99,156	-0.50	1,930
<b>CERM ENVIRON RESTORATION &amp; MONITOR</b>						
Professional	1.00	76,930	0.50	78,507	-0.50	1,577
Fringe	0.00	16,133	0.00	12,238	0.00	-3,895
Total	1.00	93,063	0.50	90,745	-0.50	-2,318
<b>WES WATERSHED ENVRNMNTL SUSTMNT</b>						
Professional	1.00	61,565	0.50	67,758	-0.50	6,193
Fringe	0.00	13,843	0.00	10,636	0.00	-3,207
Total	1.00	75,408	0.50	78,394	-0.50	2,986
<b>CAVCAM CENTER AND CENTER SUPPORT</b>						
Professional	1.00	144,320	0.50	90,200	-0.50	-54,120
Fringe	0.00	30,304	0.00	18,692	0.00	-11,612
Total	1.00	174,624	0.50	108,892	-0.50	-65,732
<b>DHS DIVISION HYDROLOGICAL SCIENCES</b>						
Professional	1.00	210,000	1.00	212,172	0.00	2,172
Classified	1.00	41,808	1.00	43,166	0.00	1,358
Fringe	0.00	55,120	0.00	55,814	0.00	694
Total	2.00	306,928	2.00	311,152	0.00	4,224
<b>DEES DIV EARTH ECOSYSTEM SCI</b>						
Professional	1.00	190,128	1.00	195,000	0.00	4,872
Classified	1.00	38,838	1.00	43,300	0.00	4,462
Fringe	0.00	51,717	0.00	53,275	0.00	1,558
Total	2.00	280,683	2.00	291,575	0.00	10,892



## Desert Research Institute

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>DAS DIVISION ATMOSPHERIC SCI</b>						
Professional	1.00	185,000	1.00	188,256	0.00	3,256
Classified	1.00	51,245	1.00	52,099	0.00	854
Fringe	0.00	52,801	0.00	53,581	0.00	780
Total	2.00	289,046	2.00	293,936	0.00	4,890
<b>TOTAL RESEARCH</b>						
Professional	7.00	948,496	5.00	914,090	-2.00	-34,406
Classified	3.00	131,891	3.00	138,565	0.00	6,674
Fringe	0.00	236,591	0.00	221,195	0.00	-15,396
Total	10.00	1,316,978	8.00	1,273,850	-2.00	-43,128
<b>INSTIT'L SUPPORT</b>						
<b>PRESIDENT'S OFFICE</b>						
Professional	4.00	448,609	4.00	463,899	0.00	15,290
Fringe	0.00	114,435	0.00	117,528	0.00	3,093
Total	4.00	563,044	4.00	581,427	0.00	18,383
<b>SVPFA SR VP FINANCE &amp; ADMIN</b>						
Professional	2.00	275,104	2.00	277,611	0.00	2,507
Fringe	0.00	81,626	0.00	85,084	0.00	3,458
Total	2.00	356,730	2.00	362,695	0.00	5,965
<b>EVPR EXEC VP RESEARCH</b>						
Professional	2.00	279,452	2.00	287,040	0.00	7,588
Fringe	0.00	59,239	0.00	60,537	0.00	1,298
Total	2.00	338,691	2.00	347,577	0.00	8,886
<b>FINANCIAL SERVICES OFFICE</b>						
Professional	4.00	376,546	5.00	444,735	1.00	68,189
Classified	5.00	275,033	4.00	215,614	-1.00	-59,419
Fringe	0.00	219,425	0.00	223,223	0.00	3,798
Total	9.00	871,004	9.00	883,572	0.00	12,568

## Desert Research Institute

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>HUMAN RESOURCES</b>						
Professional	1.00	120,804	1.00	120,000	0.00	-804
Classified	1.00	46,415	1.00	48,115	0.00	1,700
Fringe	0.00	39,460	0.00	42,817	0.00	3,357
Total	2.00	206,679	2.00	210,932	0.00	4,253
<b>INFORMATION TECHNOLOGY SUPPORT</b>						
Professional	6.00	621,380	6.00	636,168	0.00	14,788
Classified	3.00	190,433	3.00	190,433	0.00	0
Fringe	0.00	212,153	0.00	215,471	0.00	3,318
Total	9.00	1,023,966	9.00	1,042,072	0.00	18,106
<b>RETIRED GROUP INSUR</b>						
Operating	0.00	115,572	0.00	132,695	0.00	17,123
Total	0.00	115,572	0.00	132,695	0.00	17,123
<b>INSURANCE</b>						
Operating	0.00	19,106	0.00	19,255	0.00	149
Total	0.00	19,106	0.00	19,255	0.00	149
<b>STATE ASSESSMENTS</b>						
Operating	0.00	4,282	0.00	4,168	0.00	-114
Total	0.00	4,282	0.00	4,168	0.00	-114
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	19.00	2,121,895	20.00	2,229,453	1.00	107,558
Classified	9.00	511,881	8.00	454,162	-1.00	-57,719
Fringe	0.00	726,338	0.00	744,660	0.00	18,322
Operating	0.00	138,960	0.00	156,118	0.00	17,158
Total	28.00	3,499,074	28.00	3,584,393	0.00	85,319

## Desert Research Institute

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>O &amp; M OF PLANT</b>						
FACILITIES						
Professional	4.00	366,294	3.75	361,051	-0.25	-5,243
Classified	15.00	723,030	19.51	891,226	4.51	168,196
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	351,297	0.00	409,923	0.00	58,626
Operating	0.00	1,506,783	0.00	1,330,325	0.00	-176,458
Total	19.00	2,977,404	23.26	3,022,525	4.26	45,121
PROPERTY INSURANCE						
Operating	0.00	67,529	0.00	69,386	0.00	1,857
Total	0.00	67,529	0.00	69,386	0.00	1,857
PRORATION OF O & M - DRI						
Operating	0.00	37,233	0.00	32,177	0.00	-5,056
Total	0.00	37,233	0.00	32,177	0.00	-5,056
TOTAL O & M OF PLANT						
Professional	4.00	366,294	3.75	361,051	-0.25	-5,243
Classified	15.00	723,030	19.51	891,226	4.51	168,196
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	351,297	0.00	409,923	0.00	58,626
Operating	0.00	1,611,545	0.00	1,431,888	0.00	-179,657
Total	19.00	3,082,166	23.26	3,124,088	4.26	41,922
<b>RESERVES</b>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-79,044	0.00	-80,606	0.00	-1,562
Classified	0.00	-31,436	0.00	-34,131	0.00	-2,695
Fringe	0.00	-4,481	0.00	-4,945	0.00	-464
Total	0.00	-114,961	0.00	-119,682	0.00	-4,721
RESERVES - VACANCY SAVINGS						
Professional	0.00	-127,889	0.00	-130,598	0.00	-2,709
Total	0.00	-127,889	0.00	-130,598	0.00	-2,709

## Desert Research Institute

### Resource Allocation Comparison

#### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>						
Professional	0.00	-206,933	0.00	-211,204	0.00	-4,271
Classified	0.00	-31,436	0.00	-34,131	0.00	-2,695
Fringe	0.00	-4,481	0.00	-4,945	0.00	-464
Total	0.00	-242,850	0.00	-250,280	0.00	-7,430
<hr/>						
<b>TOTAL DRI</b>						
Professional	30.00	3,229,752	28.75	3,293,390	-1.25	63,638
Classified	27.00	1,335,366	30.51	1,449,822	3.51	114,456
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	1,309,745	0.00	1,370,833	0.00	61,088
Operating	0.00	1,750,505	0.00	1,588,006	0.00	-162,499
Total	57.00	7,655,368	59.26	7,732,051	2.26	76,683

**State Funded Perkins Loans**  
**State Supported Operating Budget**  
**Revenues by Source**

**2013-2014 Operating Budget, 2014-15 Operating Budget**

<b>Revenue by Source</b>	<b>2013-14</b>		<b>2014-15</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2014-15 Over 2013-14</b>	
					<b>\$</b>	<b>%</b>
<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%
<b>TOTAL REVENUE</b>	35,793	100.00%	35,793	100.00%	0	0.00%

**State Funded Perkins Loans**  
**Resource Allocation Comparison**  
**2013-14 Operating Budget, 2014-15 Operating Budget**

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>						
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
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**

**2013-2014 Operating Budget, 2014-15 Operating Budget**

<b>Revenue by Source</b>	<b>2013-14</b>		<b>2014-15</b>		<b>Difference</b>	
	<b>Operating Budget</b>	<b>% of Total</b>	<b>Operating Budget</b>	<b>% of Total</b>	<b>2014-15 Over 2013-14</b>	<b>\$ %</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	12,214,541	67.71%	11,940,221	64.86%	-274,320	-2.25%
AB 511 SALARY RESTORATION	113,889	0.63%	114,338	0.62%	449	0.39%
E-900 PERFORMANCE FUND	0	0.00%	628,433	3.41%	628,433	-
<b>Total State Appropriation</b>	<b>12,328,430</b>	<b>68.34%</b>	<b>12,682,992</b>	<b>68.89%</b>	<b>354,562</b>	<b>2.88%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	5,183,791	28.74%	5,183,791	28.16%	0	0.00%
Non-Resident Tuition	373,060	2.07%	387,307	2.10%	14,247	3.82%
Miscellaneous Student Fees	116,722	0.65%	119,056	0.65%	2,334	2.00%
Operating Capital Investment	36,881	0.20%	36,881	0.20%	0	0.00%
<b>Total Other Revenue Sources</b>	<b>5,710,454</b>	<b>31.66%</b>	<b>5,727,035</b>	<b>31.11%</b>	<b>16,581</b>	<b>0.29%</b>
<b>TOTAL REVENUE</b>	<b>18,038,884</b>	<b>100.00%</b>	<b>18,410,027</b>	<b>100.00%</b>	<b>371,143</b>	<b>2.06%</b>

# Nevada State College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTR &amp; DEPT RESEARCH</b>						
<b>LIBERAL ARTS &amp; SCIENCES</b>						
Professional	59.10	2,997,133	56.26	2,928,173	-2.84	-68,960
Classified	4.00	131,925	4.00	134,722	0.00	2,797
Fringe	0.00	814,384	0.00	790,621	0.00	-23,763
Operating	0.00	211,928	0.00	301,110	0.00	89,182
Total	63.10	4,155,370	60.26	4,154,626	-2.84	-744
<b>EDUCATION</b>						
Professional	19.50	982,716	14.39	822,792	-5.11	-159,924
Classified	2.00	84,522	2.00	90,689	0.00	6,167
Fringe	0.00	284,585	0.00	288,627	0.00	4,042
Operating	0.00	69,400	0.00	79,905	0.00	10,505
Total	21.50	1,421,223	16.39	1,282,013	-5.11	-139,210
<b>HEALTH SCIENCES</b>						
Professional	29.75	1,641,578	25.86	1,699,856	-3.89	58,278
Classified	4.00	139,652	2.00	80,075	-2.00	-59,577
Fringe	0.00	451,088	0.00	437,396	0.00	-13,692
Operating	0.00	272,089	0.00	56,050	0.00	-216,039
Total	33.75	2,504,407	27.86	2,273,377	-5.89	-231,030
<b>BUSINESS</b>						
Professional	7.00	490,729	5.74	480,356	-1.26	-10,373
Fringe	0.00	116,879	0.00	118,842	0.00	1,963
Operating	0.00	26,130	0.00	18,200	0.00	-7,930
Total	7.00	633,738	5.74	617,398	-1.26	-16,340
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	115.35	6,112,156	102.25	5,931,177	-13.10	-180,979
Classified	10.00	356,099	8.00	305,486	-2.00	-50,613
Fringe	0.00	1,666,936	0.00	1,635,486	0.00	-31,450
Operating	0.00	579,547	0.00	455,265	0.00	-124,282
Total	125.35	8,714,738	110.25	8,327,414	-15.10	-387,324



# Nevada State College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT</b>						
<b>LIBRARY</b>						
Professional	2.00	120,000	2.00	123,200	0.00	3,200
Classified	1.00	34,598	1.00	36,916	0.00	2,318
Fringe	0.00	54,117	0.00	55,776	0.00	1,659
Operating	0.00	229,859	0.00	366,949	0.00	137,090
Total	3.00	438,574	3.00	582,841	0.00	144,267
<b>PROVOST</b>						
Professional	2.00	245,000	4.00	501,100	2.00	256,100
Classified	1.00	35,476	1.00	43,530	0.00	8,054
Fringe	0.00	77,829	0.00	145,792	0.00	67,963
Operating	0.00	39,860	0.00	126,915	0.00	87,055
Total	3.00	398,165	5.00	817,337	2.00	419,172
<b>FACULTY SENATE</b>						
Operating	0.00	15,000	0.00	16,000	0.00	1,000
Total	0.00	15,000	0.00	16,000	0.00	1,000
<b>DEAN - EDUCATION</b>						
Professional	1.00	130,000	1.00	130,000	0.00	0
Fringe	0.00	32,745	0.00	33,122	0.00	377
Operating	0.00	5,140	0.00	11,000	0.00	5,860
Total	1.00	167,885	1.00	174,122	0.00	6,237
<b>DEAN - LIBERAL ARTS</b>						
Professional	2.00	256,000	2.00	259,650	0.00	3,650
Fringe	0.00	64,736	0.00	66,178	0.00	1,442
Total	2.00	320,736	2.00	325,828	0.00	5,092
<b>DEAN - NURSING</b>						
Professional	2.00	272,274	2.00	266,724	0.00	-5,550
Fringe	0.00	67,801	0.00	67,526	0.00	-275
Total	2.00	340,075	2.00	334,250	0.00	-5,825

# Nevada State College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	9.00	1,023,274	11.00	1,280,674	2.00	257,400
Classified	2.00	70,074	2.00	80,446	0.00	10,372
Fringe	0.00	297,228	0.00	368,394	0.00	71,166
Operating	0.00	289,859	0.00	520,864	0.00	231,005
Total	11.00	1,680,435	13.00	2,250,378	2.00	569,943
<b>STUDENT SERVICES</b>						
<b>ADMISSIONS</b>						
Professional	1.00	52,000	0.00	0	-1.00	-52,000
Classified	3.00	103,319	0.00	0	-3.00	-103,319
Fringe	0.00	62,945	0.00	0	0.00	-62,945
Operating	0.00	11,500	0.00	0	0.00	-11,500
Total	4.00	229,764	0.00	0	-4.00	-229,764
<b>ENROLLMENT SERVICES</b>						
Professional	1.00	95,200	0.00	0	-1.00	-95,200
Classified	1.00	35,475	0.00	0	-1.00	-35,475
Fringe	0.00	41,355	0.00	0	0.00	-41,355
Operating	0.00	15,000	0.00	0	0.00	-15,000
Total	2.00	187,030	0.00	0	-2.00	-187,030
<b>FINANCIAL AID &amp; STUDENT EMPLOYMENT</b>						
Professional	3.00	150,500	3.00	163,125	0.00	12,625
Fringe	0.00	53,126	0.00	56,124	0.00	2,998
Operating	0.00	20,700	0.00	23,645	0.00	2,945
Total	3.00	224,326	3.00	242,894	0.00	18,568
<b>ADMISSIONS AND RECORDS</b>						
Professional	4.00	218,777	4.00	221,363	0.00	2,586
Classified	3.00	102,500	6.00	214,812	3.00	112,312
Fringe	0.00	118,978	0.00	176,977	0.00	57,999
Operating	0.00	31,303	0.00	53,676	0.00	22,373
Total	7.00	471,558	10.00	666,828	3.00	195,270

# Nevada State College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT RECRUITMENT</b>						
Professional	2.00	90,000	3.00	146,876	1.00	56,876
Fringe	0.00	33,472	0.00	53,027	0.00	19,555
Operating	0.00	31,500	0.00	41,000	0.00	9,500
Total	2.00	154,972	3.00	240,903	1.00	85,931
<b>STUDENTS WITH DISABILITIES</b>						
Professional	1.00	53,000	1.00	54,838	0.00	1,838
Fringe	0.00	18,242	0.00	18,796	0.00	554
Operating	0.00	74,232	0.00	34,100	0.00	-40,132
Total	1.00	145,474	1.00	107,734	0.00	-37,740
<b>CENTRAL ACADEMIC ADVISING CENTER</b>						
Professional	1.00	40,000	0.50	32,500	-0.50	-7,500
Fringe	0.00	15,794	0.00	10,367	0.00	-5,427
Operating	0.00	27,820	0.00	23,000	0.00	-4,820
Total	1.00	83,614	0.50	65,867	-0.50	-17,747
<b>STUDENT SERVICES</b>						
Professional	1.00	73,250	1.00	76,288	0.00	3,038
Fringe	0.00	22,056	0.00	22,885	0.00	829
Operating	0.00	15,400	0.00	14,442	0.00	-958
Total	1.00	110,706	1.00	113,615	0.00	2,909
<b>STUDENT WELLNESS</b>						
Professional	1.00	50,000	0.00	0	-1.00	-50,000
Fringe	0.00	17,677	0.00	0	0.00	-17,677
Total	1.00	67,677	0.00	0	-1.00	-67,677
<b>TOTAL STUDENT SERVICES</b>						
Professional	15.00	822,727	12.50	694,990	-2.50	-127,737
Classified	7.00	241,294	6.00	214,812	-1.00	-26,482
Fringe	0.00	383,645	0.00	338,176	0.00	-45,469
Operating	0.00	227,455	0.00	189,863	0.00	-37,592
Total	22.00	1,675,121	18.50	1,437,841	-3.50	-237,280

# Nevada State College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>INSTIT'L SUPPORT</b>						
<b>RECRUITMENT</b>						
Operating	0.00	35,000	0.00	99,500	0.00	64,500
Total	0.00	35,000	0.00	99,500	0.00	64,500
<b>PRESIDENTS OFFICE</b>						
Professional	4.00	495,000	3.00	404,688	-1.00	-90,312
Classified	0.50	17,738	0.00	0	-0.50	-17,738
Fringe	0.00	133,853	0.00	102,166	0.00	-31,687
Operating	0.00	71,500	0.00	83,750	0.00	12,250
Total	4.50	718,091	3.00	590,604	-1.50	-127,487
<b>FINANCE AND OPERATIONS</b>						
Professional	1.00	191,832	1.60	249,500	0.60	57,668
Classified	1.00	51,866	1.00	51,866	0.00	0
Fringe	0.00	62,746	0.00	82,789	0.00	20,043
Operating	0.00	34,500	0.00	72,200	0.00	37,700
Total	2.00	340,944	2.60	456,355	0.60	115,411
<b>COLLEGE RELATIONS</b>						
Professional	6.00	423,722	2.00	207,988	-4.00	-215,734
Classified	0.50	17,738	0.50	21,640	0.00	3,902
Fringe	0.00	136,949	0.00	67,465	0.00	-69,484
Operating	0.00	28,800	0.00	20,500	0.00	-8,300
Total	6.50	607,209	2.50	317,593	-4.00	-289,616
<b>ACCREDITATION</b>						
Operating	0.00	18,600	0.00	23,500	0.00	4,900
Total	0.00	18,600	0.00	23,500	0.00	4,900
<b>LEGAL EXPENSE</b>						
Operating	0.00	40,000	0.00	40,000	0.00	0
Total	0.00	40,000	0.00	40,000	0.00	0
<b>EMPLOYEE BOND</b>						
Operating	0.00	750	0.00	805	0.00	55
Total	0.00	750	0.00	805	0.00	55

# Nevada State College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>AG TORT</b>						
Operating	0.00	16,000	0.00	17,960	0.00	1,960
Total	0.00	16,000	0.00	17,960	0.00	1,960
<b>CLASSIFIED EMPLOYEE COUNCIL</b>						
Operating	0.00	400	0.00	400	0.00	0
Total	0.00	400	0.00	400	0.00	0
<b>FOUNDATION</b>						
Professional	0.50	52,000	0.50	53,225	0.00	1,225
Fringe	0.00	13,924	0.00	14,317	0.00	393
Total	0.50	65,924	0.50	67,542	0.00	1,618
<b>CONTROLLER'S OFFICE</b>						
Professional	1.00	93,349	1.00	96,999	0.00	3,650
Classified	1.00	56,627	1.00	56,627	0.00	0
Fringe	0.00	45,124	0.00	51,315	0.00	6,191
Operating	0.00	9,187	0.00	15,590	0.00	6,403
Total	2.00	204,287	2.00	220,531	0.00	16,244
<b>HUMAN RESOURCES</b>						
Professional	1.00	109,000	1.00	112,038	0.00	3,038
Fringe	0.00	28,790	0.00	29,699	0.00	909
Operating	0.00	49,275	0.00	53,580	0.00	4,305
Total	1.00	187,065	1.00	195,317	0.00	8,252
<b>ITS - OPERATIONS</b>						
Professional	1.00	110,000	1.50	145,150	0.50	35,150
Fringe	0.00	28,978	0.00	40,182	0.00	11,204
Operating	0.00	730	0.00	84,745	0.00	84,015
Total	1.00	139,708	1.50	270,077	0.50	130,369
<b>COMMUNICATIONS SERVICES</b>						
Operating	0.00	36,005	0.00	0	0.00	-36,005
Total	0.00	36,005	0.00	0	0.00	-36,005

# Nevada State College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SAFETY</b>						
Classified	2.00	103,732	0.00	0	-2.00	-103,732
Fringe	0.00	36,711	0.00	0	0.00	-36,711
Operating	0.00	140,000	0.00	269,716	0.00	129,716
Total	2.00	280,443	0.00	269,716	-2.00	-10,727
<b>NETWORK SERVICES</b>						
Operating	0.00	15,500	0.00	0	0.00	-15,500
Total	0.00	15,500	0.00	0	0.00	-15,500
<b>ITS - HARDWARE</b>						
Operating	0.00	59,129	0.00	21,800	0.00	-37,329
Total	0.00	59,129	0.00	21,800	0.00	-37,329
<b>TELCOM SUPPORT</b>						
Operating	0.00	945	0.00	0	0.00	-945
Total	0.00	945	0.00	0	0.00	-945
<b>MARKETING AND COMMUNICATIONS</b>						
Professional	0.00	0	1.00	41,000	1.00	41,000
Fringe	0.00	0	0.00	16,159	0.00	16,159
Operating	0.00	188,865	0.00	125,000	0.00	-63,865
Total	0.00	188,865	1.00	182,159	1.00	-6,706
<b>SYSTEM QUARTERLY ASSESSMENT</b>						
Operating	0.00	32,000	0.00	40,000	0.00	8,000
Total	0.00	32,000	0.00	40,000	0.00	8,000
<b>BURSAR CREDIT CARD FEES</b>						
Operating	0.00	40,000	0.00	58,000	0.00	18,000
Total	0.00	40,000	0.00	58,000	0.00	18,000
<b>COLLECTION COSTS</b>						
Operating	0.00	15,000	0.00	0	0.00	-15,000
Total	0.00	15,000	0.00	0	0.00	-15,000

# Nevada State College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT CASHIER OFFICE</b>						
Operating	0.00	24,070	0.00	0	0.00	-24,070
Total	0.00	24,070	0.00	0	0.00	-24,070
<b>BURSAR</b>						
Professional	1.00	56,856	1.00	60,506	0.00	3,650
Fringe	0.00	18,969	0.00	19,877	0.00	908
Operating	0.00	0	0.00	35,950	0.00	35,950
Total	1.00	75,825	1.00	116,333	0.00	40,508
<b>STATE PERSONNEL ASSESSMENT</b>						
Operating	0.00	9,575	0.00	7,615	0.00	-1,960
Total	0.00	9,575	0.00	7,615	0.00	-1,960
<b>ALUMNI SERVICES</b>						
Professional	1.00	47,500	1.00	51,538	0.00	4,038
Fringe	0.00	17,207	0.00	18,167	0.00	960
Operating	0.00	12,000	0.00	23,000	0.00	11,000
Total	1.00	76,707	1.00	92,705	0.00	15,998
<b>BUDGETS &amp; SPONSORED PROJECTS ADMINISTRATION</b>						
Professional	1.00	93,000	1.00	96,038	0.00	3,038
Fringe	0.00	25,776	0.00	26,649	0.00	873
Total	1.00	118,776	1.00	122,687	0.00	3,911
<b>OUTREACH &amp; DIVERSITY INITIATIVES</b>						
Professional	0.00	0	1.00	109,750	1.00	109,750
Classified	0.00	0	0.50	21,640	0.50	21,640
Fringe	0.00	0	0.00	40,397	0.00	40,397
Operating	0.00	0	0.00	13,200	0.00	13,200
Total	0.00	0	1.50	184,987	1.50	184,987
<b>WEB COMMUNICATIONS</b>						
Professional	0.00	0	2.00	149,172	2.00	149,172
Fringe	0.00	0	0.00	45,121	0.00	45,121
Operating	0.00	0	0.00	36,000	0.00	36,000
Total	0.00	0	2.00	230,293	2.00	230,293

# Nevada State College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>EVENTS</b>						
Professional	0.00	0	1.00	41,000	1.00	41,000
Fringe	0.00	0	0.00	16,159	0.00	16,159
Operating	0.00	0	0.00	29,000	0.00	29,000
Total	0.00	0	1.00	86,159	1.00	86,159
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	17.50	1,672,259	18.60	1,818,592	1.10	146,333
Classified	5.00	247,701	3.00	151,773	-2.00	-95,928
Fringe	0.00	549,027	0.00	570,462	0.00	21,435
Operating	0.00	877,831	0.00	1,171,811	0.00	293,980
Total	22.50	3,346,818	21.60	3,712,638	-0.90	365,820
<b>O &amp; M OF PLANT</b>						
<b>OPERATIONS &amp; MAINTENANCE</b>						
Professional	1.00	83,000	1.00	86,038	0.00	3,038
Classified	4.00	111,374	4.00	115,860	0.00	4,486
Fringe	0.00	78,613	0.00	85,526	0.00	6,913
Operating	0.00	327,839	0.00	420,588	0.00	92,749
Total	5.00	600,826	5.00	708,012	0.00	107,186
<b>LEASE 1125 NEVADA ST DR</b>						
Operating	0.00	2,110	0.00	18,000	0.00	15,890
Total	0.00	2,110	0.00	18,000	0.00	15,890
<b>LEASE 303 S WATER ST</b>						
Operating	0.00	507,824	0.00	521,776	0.00	13,952
Total	0.00	507,824	0.00	521,776	0.00	13,952
<b>LEASE - 311 WATER ST</b>						
Operating	0.00	1,056,517	0.00	1,000,154	0.00	-56,363
Total	0.00	1,056,517	0.00	1,000,154	0.00	-56,363
<b>UTILITIES - NV ENERGY</b>						
Operating	0.00	248,000	0.00	265,000	0.00	17,000
Total	0.00	248,000	0.00	265,000	0.00	17,000



# Nevada State College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>UTILITIES - SOUTHWEST GAS</b>						
Operating	0.00	24,000	0.00	30,000	0.00	6,000
Total	0.00	24,000	0.00	30,000	0.00	6,000
<b>UTILITIES - CITY OF HENDERSON</b>						
Operating	0.00	21,000	0.00	30,000	0.00	9,000
Total	0.00	21,000	0.00	30,000	0.00	9,000
<b>UTILITIES - REPUBLIC SERVICES</b>						
Operating	0.00	27,000	0.00	30,000	0.00	3,000
Total	0.00	27,000	0.00	30,000	0.00	3,000
<b>ITS - DATA/TELECOM</b>						
Operating	0.00	58,000	0.00	59,000	0.00	1,000
Total	0.00	58,000	0.00	59,000	0.00	1,000
<b>POSTAGE</b>						
Operating	0.00	0	0.00	22,000	0.00	22,000
Total	0.00	0	0.00	22,000	0.00	22,000
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	1.00	83,000	1.00	86,038	0.00	3,038
Classified	4.00	111,374	4.00	115,860	0.00	4,486
Fringe	0.00	78,613	0.00	85,526	0.00	6,913
Operating	0.00	2,272,290	0.00	2,396,518	0.00	124,228
Total	5.00	2,545,277	5.00	2,683,942	0.00	138,665
<b>SCHOLARSHIPS</b>						
<b>EMPLOYEE EDUCATIONAL BENEFITS</b>						
Operating	0.00	93,018	0.00	85,500	0.00	-7,518
Total	0.00	93,018	0.00	85,500	0.00	-7,518
<b>REGENTS AWARD PROGRAM</b>						
Operating	0.00	24,994	0.00	25,000	0.00	6
Total	0.00	24,994	0.00	25,000	0.00	6

# Nevada State College

## Resource Allocation Comparison

### 2013-14 Operating Budget, 2014-15 Operating Budget

	2013-14		2014-15		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<b>NSC GRANTS &amp; SCHOLARSHIPS</b>						
Operating	0.00	298,725	0.00	298,725	0.00	0
Total	0.00	298,725	0.00	298,725	0.00	0
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	416,737	0.00	409,225	0.00	-7,512
Total	0.00	416,737	0.00	409,225	0.00	-7,512
<b>RESERVES</b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-81,915	0.00	-93,804	0.00	-11,889
Classified	0.00	-20,478	0.00	-9,197	0.00	11,281
Fringe	0.00	-30,718	0.00	-32,881	0.00	-2,163
Total	0.00	-133,111	0.00	-135,882	0.00	-2,771
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-140,359	0.00	-190,208	0.00	-49,849
Classified	0.00	-18,973	0.00	-18,649	0.00	324
Fringe	0.00	-47,799	0.00	-66,672	0.00	-18,873
Total	0.00	-207,131	0.00	-275,529	0.00	-68,398
<b>TOTAL RESERVES</b>						
Professional	0.00	-222,274	0.00	-284,012	0.00	-61,738
Classified	0.00	-39,451	0.00	-27,846	0.00	11,605
Fringe	0.00	-78,517	0.00	-99,553	0.00	-21,036
Total	0.00	-340,242	0.00	-411,411	0.00	-71,169
<b>TOTAL N S C</b>						
Professional	157.85	9,491,142	145.35	9,527,459	-12.50	36,317
Classified	28.00	987,091	23.00	840,531	-5.00	-146,560
Fringe	0.00	2,896,932	0.00	2,898,491	0.00	1,559
Operating	0.00	4,663,719	0.00	5,143,546	0.00	479,827
Total	185.85	18,038,884	168.35	18,410,027	-17.50	371,143