



NEVADA
SYSTEM
OF
HIGHER
EDUCATION

2016-2017
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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**NEVADA SYSTEM OF HIGHER EDUCATION
STATE-SUPPORTED OPERATING BUDGET
FISCAL YEAR 2016-2017**

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NEVADA SYSTEM OF HIGHER EDUCATION STATE-SUPPORTED OPERATING BUDGET Fiscal year 2015-16

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 2015 Legislature (Senate Bill 514) two new budget accounts were created, the Silver State Opportunity Grant and the University of Nevada Las Vegas – School of Medicine.

Additionally, the Trust Account for the Education of Dependent Children, established by the 1995 Legislature as a non-executive budget requiring specific legislation for General Fund appropriations, was included as an appropriation area budget within the NSHE. The fund supports specific educational costs incurred by dependent children of Public Safety Officers killed in the line of duty.

Biennial Budget

As with other state agencies, NSHE receives legislative appropriations and authorization for its operating budget on a biennial cycle. Fiscal years 2015-2016 (FY 16) and 2016-2017 (FY 17) comprise this biennium.

General Fund appropriations for the benefit of the NSHE were \$499.3 million in FY 15, of which, \$6.6 million was appropriated to the State Board of Examiners (BOE) for salary adjustments, which were not available for distribution at year end due to State Budget Reductions. The 2015 Legislature appropriated General Funds for the benefit of the NSHE of \$543.9 million for FY 16 and \$571.4 million for FY 17, of which, \$4.8 million and \$14.4 million was appropriated to the BOE respectively for cost of living increases. The FY 16 and FY 17 appropriated amounts represent an increase in general fund support, over FY 15, of 8.9% and 14.4% respectively. In FY 15, general fund appropriations accounted for 65.4% of the total State Supported Operating Budget compared to 64.7% and 64.8% in FY 16 and FY 17 respectively.

The other non-appropriated revenue sources authorized in the State Supported Operating Budget, i.e., student fee revenues, federal and county funds and investment income funds, total \$297.1 million in FY 16 and \$310.3 million in FY 17 compared to \$264.4 million in FY 15 representing a percentage increase of 12.4% and 15.5% respectively over FY 15. Authorized non-general fund revenues accounted for 34.6% of the total State Operating Budget in FY 15 compared to 35.3% in FY 16 and 35.2% in FY 17.

Student fee revenues from registration fees, non-resident tuition and miscellaneous student fees, total \$290.8 million in FY 16 and \$305.0 million in FY 17 compared to \$258.0 million in FY 15 representing a percentage increase of 4.9% and 18.2% increase respectively over FY 15. Student fee revenues accounted for 33.3% of the total State Operating Budget in FY 15 compared to 34.6% in FY 16 and 34.6% in FY 17.

Note: Operating Budget (FY16)

The following unexpended student fee balances have been balanced forward from FY15 into FY16, for authorized purposes as authorized in Senate Bill 521Section 8:

University of Nevada, Reno \$ 870,000

Student Registration Fees

The Board of Regents approved the following per credit hour student registration fees for the NSHE institutions for FY16 and FY17:

The University undergraduate and Community College upper and lower division registration fees increased by 4% in FY 16 over FY 15 and by 4% in FY 17 over FY 16. The State College undergraduate fee increased by 2.5% in FY 16 over FY 15 and by 3.5% in FY 17 over FY 16. The University graduate fee was not increased in either FY 16 or FY 17.

| Per Credit Hour Registration Fee | FY 16 | FY 17 |
|----------------------------------|----------------|----------------|
| | Reg Fee | Reg Fee |
| University Undergraduate | \$199.25 | \$207.25 |
| University Graduate | \$264.00 | \$264.00 |
| | | |
| State College Undergraduate | \$141.75 | \$146.75 |
| | | |
| Community College Upper Division | \$143.75 | \$149.50 |
| Community College Lower Division | \$88.00 | \$91.50 |
| | | |

Formula Funding and Allocation:

The 2015 Legislature continued funding the NSHE state supported instructional budgets utilizing the funding formula adopted by the 2013 Legislature based upon the recommendation of the Interim Legislative Committee to Study the Funding of Higher Education (SB 374) and distributing General Fund appropriations based on the instructional institution's FY 14 resident weighted student credit hours (WSCH) completed. The Legislature funded the instructional budgets caseload adjustments resulting from an increase in the FY 14 WSCH over the FY 12 WSCH, adjusted for the removal of "F" grades for non-attendance.

Performance Funding

For FY 16, the Interim Legislative committee to study the funding of Higher Education (SB 374) recommended a 10% 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 Committee recommended that the rate increase by 5% each year through 2018. The carve-out for the initial year (FY 2015) was 5 percent and is increased by 5 percent each succeeding year until it reaches 20 percent in FY 2018.

Note: Performance Funding (FY16)

The performance criteria resulted in the following unearned carve out for the following institutions:

| | |
|--------------------------------|------------|
| University of Nevada-Las Vegas | \$ 318,456 |
|--------------------------------|------------|

Appropriations Area Transfer:

The 2015 Appropriations Act (SB 514) provides that amounts appropriated to the NSHE may be transferred between appropriation areas with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Cost of Living Adjustment:

The 2015 Legislature approved, in AB 489 Section 7, to effect increases in salaries for both classified and professional employees appropriated from the State General Fund to the State Board of Examiners an allocation of approximately 1% (FY16) and 2% (FY17) for the purpose of meeting any deficiencies which may be created between the appropriated money of the Nevada System of Higher Education as fixed by the 78th Session of the Nevada Legislature and the requirements for salaries of both classified and professional personnel of the Nevada System of Higher Education necessary under the adjusted pay plan, except those employees whose salaries have been retained, to become effective on July 1, 2015.

Note: Classified Step and Professional Merit (FY16 & FY17)

NSHE Classified employee step increases were funded for FY 16 and FY 17. Merit funding for the professional employees of the NSHE was not funded in FY 16 and FY 17.

Budgeted Reserves/ Employee Furloughs:

The 2015 Legislature eliminated the furlough requirement for state employees including NSHE classified and professional employees for FY16 & FY17.

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 16 | FY 17 |
|---------------------------|-------------|------------|
| Health Insurance (annual) | \$ 8,420.76 | \$8,391.00 |

Retirement Rate:

The retirement rate for employees that participate in the PERS Employer Paid Reduced Salary Program was increased from FY 15 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 16 | FY 17 |
|------------------------------|--------|--------|
| Employer Paid Adjusted Rate | 29.00% | 29.00% |
| Employee/ Employer Paid Rate | 14.50% | 14.50% |

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 15 amounts.

| | FY 16 | FY 17 |
|----------------------|-------|-------|
| Personnel Assessment | 0.61% | 0.60% |

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. Both the FY 16 and FY 17 rate are slightly decreased from the FY 15 rate.

| | FY 16 | FY 17 |
|-------|-------|-------|
| REGIA | 2.13% | 2.36% |

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.

Workers Compensation:

The rate for the NSHE self-funded workers compensation program remained unchanged from FY 15 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 remains the same as FY15 and was last adjusted in FY 14 due to decreased expenditures from layoffs.

| | FY 16 | FY 17 |
|---------------------------|-------|-------|
| Unemployment Compensation | .20% | .20% |

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NEVADA SYSTEM OF HIGHER EDUCATION
 APPROPRIATION/AUTHORIZATION SUMMARY, 78th Legislative Session

| Legislation | Appropriation Area | Description | 2016 | 2017 | Total Appropriation |
|-------------|--------------------|---------------------------------------------|-------------|-------------|---------------------|
| SB514 | NSHE | State Appropriated Operating Funds | 538,290,759 | 556,089,889 | 1,094,380,648 |
| AB490 | NSHE | Authorization of Non-appropriated Revenues | 296,340,443 | 310,456,325 | 606,796,768 |
| AB489 | NSHE | Board of Examiners - COLA 1% ('16) 2% ('17) | 4,761,688 | 14,423,129 | 19,184,817 |

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**REPORT TO THE BOARD OF REGENTS
ON THE FINAL ACTIONS OF THE 78TH
SESSION OF THE LEGISLATURE ON THE
NSHE CAPITAL IMPROVEMENT BUDGET**

AB 491, the Capital Improvement Program of the State Public Works Board, contained 2 NSHE projects:

- The NSHE deferred maintenance program (HECC/SHECC) was approved at its historic \$15,000,000 biennial funding level.

- The construction of the UNLV Hotel College Academic Building was approved. Construction costs totaling \$48,790,834 were approved for the 2015-2017 biennium, with the State and UNLV equally funding the project, at \$24,395,419 each.

**NEVADA SYSTEM OF HIGHER EDUCATION
HECC/SHECC-funded Deferred Maintenance Allocation by Institution
2015-2017 CIP**

| Institution | \$10M HECC Distribution [1] | \$5M SHECC Distribution [2] | \$15M Total Distribution |
|-----------------------|--------------------------------|--------------------------------|-----------------------------|
| CSN | \$ 1,513,716 | \$756,858 | \$2,270,574 |
| DRI | \$ 276,866 | \$138,433 | \$415,298 |
| GBC | \$ 245,809 | \$122,904 | \$368,713 |
| NSC | \$ 118,760 | \$59,380 | \$178,140 |
| TMCC | \$ 562,342 | \$281,171 | \$843,512 |
| UNLV | \$ 3,281,669 | \$1,640,834 | \$4,922,503 |
| UNR | \$ 3,477,509 | \$1,738,755 | \$5,216,264 |
| WNC | \$ 323,330 | \$161,665 | \$484,995 |
| System Administration | \$ 66,667 | \$33,333 | \$100,000 |
| "Contingency Pool" | \$ 133,333 | \$66,667 | \$200,000 |
| Total | \$ 10,000,000 | \$5,000,000 | \$15,000,000 |



Summary Tables

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Nevada System of Higher Education

State Supported Operating Budget Revenues by Source

2015-16 Operating Budget, 2016-17 Operating Budget

| Revenue by Source | <i>2015-16</i> | | <i>2016-17</i> | | <i>Difference</i> | |
|------------------------------------|-----------------------------|-----------------------|-----------------------------|-----------------------|-------------------|--------------|
| | <i>Operating Budget</i> | <i>% of Total</i> | <i>Operating Budget</i> | <i>% of Total</i> | <i>\$</i> | <i>%</i> |
| <u>STATE APPROPRIATION</u> | | | | | | |
| General Fund | 490,583,956 | 58.34% | 480,744,386 | 54.55% | -9,839,570 | -2.01% |
| Performance Fund | 40,109,327 | 4.77% | 61,004,979 | 6.92% | 20,895,652 | 52.10% |
| Performance Fund - Prior Year | 27,174 | 0.00% | 318,456 | 0.04% | 291,282 | 1071.91% |
| Performance Fund - Carried Forward | 318,456 | 0.04% | 0 | 0.00% | -318,456 | --- |
| AB 489 BOE COLA 1% - FY16 | 5,066,906 | 0.60% | 0 | 0.00% | -5,066,906 | --- |
| AB 489 BOE COLA 2% - FY17 | 0 | 0.00% | 14,423,129 | 1.64% | 14,423,129 | --- |
| Medical Education Expansion | 7,746,225 | 0.92% | 14,467,270 | 1.64% | 6,721,045 | 86.77% |
| Total State Appropriation | 543,852,044 | 64.67% | 570,958,220 | 64.79% | 27,106,176 | 4.98% |
| <u>OTHER REVENUE SOURCES</u> | | | | | | |
| Registration Fees | 222,591,174 | 26.47% | 235,003,508 | 26.67% | 12,412,334 | 5.58% |
| Non-Resident Tuition | 65,424,315 | 7.78% | 67,077,152 | 7.61% | 1,652,837 | 2.53% |
| Miscellaneous Student Fees | 2,869,256 | 0.34% | 2,942,845 | 0.33% | 73,589 | 2.56% |
| Discretionary Funds | 165,560 | 0.02% | 165,560 | 0.02% | 0 | 0.00% |
| County Funds | 591,155 | 0.07% | 591,155 | 0.07% | 0 | 0.00% |
| Federal Funds | 3,000,099 | 0.36% | 3,000,099 | 0.34% | 0 | 0.00% |
| Operating Capital Investment | 1,400,033 | 0.17% | 1,400,874 | 0.16% | 841 | 0.06% |
| Miscellaneous | 150,102 | 0.02% | 148,386 | 0.02% | -1,716 | -1.14% |
| Balance Forward from '15 | 870,000 | 0.10% | 0 | 0.00% | -870,000 | --- |
| Total Other Revenue Sources | 297,061,694 | 35.33% | 310,329,579 | 35.21% | 13,267,885 | 4.47% |
| TOTAL REVENUE | 840,913,738 | 100.00% | 881,287,799 | 100.00% | 40,374,061 | 4.80% |

Nevada System of Higher Education
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2015-16 Operating Budget, 2016-2017 Operating Budget

| Revenue by Source | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------------|--------------------|----------------|--------------------|----------------|-------------------|-------------|
| | Operating Budget | % of Total | Operating Budget | % of Total | \$ | % |
| System Administration | 4,759,183 | 0.57% | 4,818,510 | 0.55% | 59,327 | 1.2% |
| System Computing Services | 17,616,527 | 2.09% | 18,007,064 | 2.04% | 390,537 | 2.2% |
| Silver State Opportunity Grant | 2,500,000 | 0.30% | 2,500,000 | 0.28% | 0 | 0.0% |
| NSHE Special Projects | 1,993,157 | 0.24% | 2,006,735 | 0.23% | 13,578 | 0.6% |
| University of Nevada, Reno | 195,469,081 | 23.24% | 205,017,122 | 23.26% | 9,548,041 | 4.8% |
| Intercollegiate Athletics - UNR | 5,205,880 | 0.62% | 5,237,224 | 0.59% | 31,344 | 0.6% |
| Statewide Programs - UNR | 8,131,727 | 0.97% | 8,225,355 | 0.93% | 93,628 | 1.1% |
| Cooperative Extension Service | 5,654,470 | 0.67% | 5,747,197 | 0.65% | 92,727 | 1.6% |
| Agricultural Experiment Station | 6,843,004 | 0.81% | 6,924,917 | 0.79% | 81,913 | 1.2% |
| University Press | 426,004 | 0.05% | 432,769 | 0.05% | 6,765 | 1.5% |
| UNR School of Medicine | 40,504,045 | 4.82% | 43,359,365 | 4.92% | 2,855,320 | 7.0% |
| State Health Laboratory | 1,587,959 | 0.19% | 1,618,029 | 0.18% | 30,070 | 1.8% |
| Business Center North | 1,948,990 | 0.23% | 1,994,827 | 0.23% | 45,837 | 2.3% |
| University of Nevada, Las Vegas | 257,441,067 | 30.61% | 264,884,483 | 30.06% | 7,443,416 | 2.8% |
| University of Nevada, Las Vegas | 0 | 0.00% | 318,456 | 0.04% | 318,456 | -- |
| Intercollegiate Athletics - UNLV | 7,335,457 | 0.87% | 7,358,586 | 0.83% | 23,129 | 0.3% |
| Law School | 13,553,944 | 1.61% | 13,897,124 | 1.58% | 343,180 | 2.5% |
| Statewide Programs - UNLV | 3,510,458 | 0.42% | 3,530,711 | 0.40% | 20,253 | 0.5% |
| Dental School | 16,903,722 | 2.01% | 17,592,940 | 2.00% | 689,218 | 4.0% |
| UNLV School of Medicine | 7,097,569 | 0.84% | 19,567,702 | 2.22% | 12,470,133 | 175.7% |
| Business Center South | 1,737,920 | 0.21% | 1,780,917 | 0.20% | 42,997 | 2.4% |
| Desert Research Institute | 7,521,047 | 0.89% | 7,609,153 | 0.86% | 88,106 | 1.1% |
| Truckee Meadows Community College | 43,396,177 | 5.16% | 44,622,427 | 5.06% | 1,226,250 | 2.8% |
| College of Southern Nevada | 134,161,179 | 15.95% | 137,879,975 | 15.65% | 3,718,796 | 2.7% |
| Western Nevada College | 17,791,545 | 2.12% | 18,008,949 | 2.04% | 217,404 | 1.2% |
| Great Basin College | 16,226,735 | 1.93% | 16,591,484 | 1.88% | 364,749 | 2.2% |
| Nevada State College | 21,213,680 | 2.52% | 21,702,835 | 2.46% | 489,155 | 2.3% |
| State Funded Perkins Loans | 35,793 | 0.00% | 35,793 | 0.00% | 0 | 0.0% |
| Education for Dependent Children | 28,962 | 0.00% | 17,150 | 0.00% | -11,812 | -40.7% |
| Performance Pool | 318,456 | 0.04% | 0 | 0.00% | -318,456 | -- |
| SYSTEMWIDE TOTAL | 840,913,738 | 100.00% | 881,287,799 | 100.00% | 40,374,061 | 4.8% |

Nevada System of Higher Education
State Supported Operating Budget
Allocation of Resources by Budget Function
2015-16 Operating Budget, 2016-17 Operating Budget

| Expenditure Object | 2015-16 | | 2016-17 | | Difference | |
|---------------------------|-------------------------|-------------------|-------------------------|-------------------|-------------------|----------|
| | Operating Budget | % of Total | Operating Budget | % of Total | \$ | % |
| INSTRUCTION | 410,744,395 | 48.86% | 427,905,017 | 48.55% | 17,160,622 | 4.18% |
| RESEARCH | 18,387,094 | 2.19% | 19,097,006 | 2.17% | 709,912 | 3.86% |
| PUBLIC SERVICE | 9,918,275 | 1.18% | 10,179,292 | 1.16% | 261,017 | 2.63% |
| ACADEMIC SUPPORT | 97,749,998 | 11.63% | 103,717,463 | 11.77% | 5,967,465 | 6.10% |
| STUDENT SERVICES | 60,480,210 | 7.19% | 63,857,816 | 7.25% | 3,377,606 | 5.58% |
| INSTIT'L SUPPORT | 116,847,567 | 13.90% | 121,021,550 | 13.73% | 4,173,983 | 3.57% |
| O & M OF PLANT | 112,720,218 | 13.41% | 118,217,193 | 13.41% | 5,496,975 | 4.88% |
| SCHOLARSHIPS | 24,546,994 | 2.92% | 26,217,733 | 2.97% | 1,670,739 | 6.81% |
| RESERVES | -10,804,172 | -1.29% | -8,925,272 | -1.01% | 1,878,900 | -17.39% |
| SYSTEMWIDE TOTAL | 840,590,579 | 100.00% | 881,287,798 | 100.00% | 40,697,219 | 4.84% |

Nevada System of Higher Education

State Supported Operating Budget Allocation of Resources by Expenditure Object 2015-16 Operating Budget, 2016-17 Operating Budget

| Expenditure Object | 2015-16 | | 2016-17 | | Difference | |
|-------------------------|--------------------|----------------|--------------------|----------------|-------------------|--------------|
| | Operating Budget | % of Total | Operating Budget | % of Total | \$ | % |
| Professional | 405,190,104 | 48.20% | 430,169,718 | 48.81% | 24,979,614 | 6.16% |
| Graduate Assistant | 20,535,555 | 2.44% | 21,635,712 | 2.46% | 1,100,157 | 5.36% |
| Resident Physicians | 764,206 | 0.09% | 667,615 | 0.08% | -96,591 | -12.64% |
| Teaching Assistant | 342,566 | 0.04% | 256,154 | 0.03% | -86,412 | -25.22% |
| Classified | 83,552,729 | 9.94% | 86,369,615 | 9.80% | 2,816,886 | 3.37% |
| Wages | 6,657,878 | 0.79% | 7,204,857 | 0.82% | 546,979 | 8.22% |
| Fringe | 149,943,206 | 17.84% | 157,232,443 | 17.84% | 7,289,237 | 4.86% |
| Operating | 173,604,335 | 20.65% | 177,751,684 | 20.17% | 4,147,349 | 2.39% |
| SYSTEMWIDE TOTAL | 840,590,579 | 100.00% | 881,287,798 | 100.00% | 40,697,219 | 4.84% |

Allocation of Resources by Employee Classification 2015-2016 Operating Budget, 2016-17 Operating Budget

| Expenditure Classification | 2015-16 | | 2016-17 | | Difference | |
|----------------------------|-----------------|----------------|-----------------|----------------|---------------|--------------|
| | Budget FTE | % of Total | Budget FTE | % of Total | FTE | % |
| Professional | 5,253.07 | 71.59% | 5,366.31 | 72.03% | 113.24 | 2.16% |
| Resident Physicians | 14.95 | 0.20% | 12.80 | 0.17% | -2.15 | -14.37% |
| Teaching Assistant | 3.17 | 0.04% | 3.74 | 0.05% | 0.57 | 17.98% |
| Classified | 2,066.44 | 28.16% | 2,067.12 | 27.75% | 0.68 | 0.03% |
| SYSTEMWIDE TOTAL | 7,337.63 | 100.00% | 7,449.97 | 100.00% | 112.34 | 1.53% |

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

| Campus | 2014-2015 Net Annual | 2015-2016 Net Annual | Percent Change |
|------------------------------------------|----------------------|----------------------|----------------|
| University of Nevada, Reno | | | |
| Degree Seeking | | | |
| Undergraduate | 15,798 | 16,840 | 6.60% |
| Graduate | 2,811 | 2,872 | 2.17% |
| First Professional | 277 | 278 | 0.36% |
| Non-degree Seeking | 506 | 452 | -10.77% |
| Campus Total | 19,391 | 20,440 | 5.41% |
| University of Nevada, Las Vegas | | | |
| Degree Seeking | | | |
| Undergraduate | 21,901 | 22,585 | 3.13% |
| Graduate | 4,049 | 4,085 | 0.89% |
| First Professional | 703 | 699 | -0.50% |
| Non-degree Seeking | 452 | 542 | 19.93% |
| Campus Total | 27,103 | 27,910 | 2.98% |
| Nevada State College | 3,458 | 3,444 | -0.39% |
| College of Southern Nevada | 35,829 | 33,843 | -5.54% |
| Great Basin College | 3,081 | 3,252 | 5.53% |
| Truckee Meadows Community College | 11,466 | 11,426 | -0.35% |
| Western Nevada College | 3,863 | 3,718 | -3.77% |
| System Total | 104,189 | 104,032 | -0.15% |

*Totals are rounded to nearest whole number

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

| Campus | 2014-15 Net Annual | 2015-16 Net Annual | Percent Change |
|---------------------------------------------------|---------------------------|---------------------------|-----------------------|
| University of Nevada, Reno | | | |
| Undergraduate | 14,103 | 15,286 | 8.39% |
| Graduate- Masters | 1,003 | 1,033 | 3.03% |
| Graduate- Doctorate | 582 | 596 | 2.34% |
| Campus Total | 15,687 | 16,915 | 7.82% |
| University of Nevada, Las Vegas | | | |
| Undergraduate | 17,615 | 18,676 | 6.02% |
| Graduate- Masters | 1,813 | 1,884 | 3.94% |
| Graduate- Doctorate | 757 | 793 | 4.77% |
| Campus Total | 20,184 | 21,353 | 5.79% |
| Nevada State College | | | |
| Lower Division | 1,219 | 1,253 | 2.77% |
| Upper Division | 943 | 1,011 | 7.20% |
| Campus Total | 2,162 | 2,264 | 9.97% |
| College of Southern Nevada | | | |
| Lower Division | 18,797 | 18,144 | -3.47% |
| Upper Division | 50 | 39 | -22.67% |
| Campus Total | 18,847 | 18,183 | -3.52% |
| Great Basin College | | | |
| Lower Division | 1,522 | 1,625 | 6.78% |
| Upper Division | 200 | 210 | 5.09% |
| Campus Total | 1,722 | 1,835 | 6.58% |
| Truckee Meadows Community College | | | |
| | 6,093 | 6,196 | 1.69% |
| Western Nevada College | | | |
| Lower Division | 2,219 | 2,206 | -0.59% |
| Upper Division | 9 | 7 | -19.54% |
| Campus Total | 2,228 | 2,213 | -0.67% |
| System Total | 66,924 | 68,959 | 27.67% |
| Totals are rounded to nearest whole number | | | |



Operating Budget Detail

System Administration

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| PUBLIC SERVICE | | | | | | |
| STATEWIDE LONGITUDINAL DATA SYSTEM | | | | | | |
| Professional | 1.00 | 71,052 | 0.00 | 0 | -1.00 | -71,052 |
| Fringe | 0.00 | 31,541 | 0.00 | 0 | 0.00 | -31,541 |
| Operating | 0.00 | 17,194 | 0.00 | 114,884 | 0.00 | 97,690 |
| Total | 1.00 | 119,787 | 0.00 | 114,884 | -1.00 | -4,903 |
| TOTAL PUBLIC SERVICE | | | | | | |
| Professional | 1.00 | 71,052 | 0.00 | 0 | -1.00 | -71,052 |
| Fringe | 0.00 | 31,541 | 0.00 | 0 | 0.00 | -31,541 |
| Operating | 0.00 | 17,194 | 0.00 | 114,884 | 0.00 | 97,690 |
| Total | 1.00 | 119,787 | 0.00 | 114,884 | -1.00 | -4,903 |
| INSTIT'L SUPPORT | | | | | | |
| BOARD OF REGENTS | | | | | | |
| Operating | 0.00 | 43,285 | 0.00 | 47,670 | 0.00 | 4,385 |
| Total | 0.00 | 43,285 | 0.00 | 47,670 | 0.00 | 4,385 |
| CHANCELLORS OFFICE | | | | | | |
| Professional | 23.50 | 2,720,040 | 25.50 | 2,739,775 | 2.00 | 19,735 |
| Classified | 3.00 | 142,208 | 1.00 | 36,462 | -2.00 | -105,746 |
| Fringe | 0.00 | 877,529 | 0.00 | 895,723 | 0.00 | 18,194 |
| Operating | 0.00 | 78,008 | 0.00 | 98,008 | 0.00 | 20,000 |
| Total | 26.50 | 3,817,785 | 26.50 | 3,769,968 | 0.00 | -47,817 |
| INST MEMBERSHIPS | | | | | | |
| Operating | 0.00 | 2,733 | 0.00 | 22,083 | 0.00 | 19,350 |
| Total | 0.00 | 2,733 | 0.00 | 22,083 | 0.00 | 19,350 |
| INSURANCE | | | | | | |
| Operating | 0.00 | 29,653 | 0.00 | 33,598 | 0.00 | 3,945 |
| Total | 0.00 | 29,653 | 0.00 | 33,598 | 0.00 | 3,945 |
| INDEP AUDIT FEE | | | | | | |
| Operating | 0.00 | 633,500 | 0.00 | 633,500 | 0.00 | 0 |
| Total | 0.00 | 633,500 | 0.00 | 633,500 | 0.00 | 0 |

System Administration

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| ST PERS DIV ASSESS & REGIA | | | | | | |
| Operating | 0.00 | 864 | 0.00 | 248 | 0.00 | -616 |
| Total | 0.00 | 864 | 0.00 | 248 | 0.00 | -616 |
| TOTAL INSTIT'L SUPPORT | | | | | | |
| Professional | 23.50 | 2,720,040 | 25.50 | 2,739,775 | 2.00 | 19,735 |
| Classified | 3.00 | 142,208 | 1.00 | 36,462 | -2.00 | -105,746 |
| Fringe | 0.00 | 877,529 | 0.00 | 895,723 | 0.00 | 18,194 |
| Operating | 0.00 | 788,043 | 0.00 | 835,107 | 0.00 | 47,064 |
| Total | 26.50 | 4,527,820 | 26.50 | 4,507,067 | 0.00 | -20,753 |
| O & M OF PLANT | | | | | | |
| SERVICES | | | | | | |
| Operating | 0.00 | 46,175 | 0.00 | 76,709 | 0.00 | 30,534 |
| Total | 0.00 | 46,175 | 0.00 | 76,709 | 0.00 | 30,534 |
| NORTHERN NV OFFICE | | | | | | |
| Operating | 0.00 | 25,641 | 0.00 | 80,109 | 0.00 | 54,468 |
| Total | 0.00 | 25,641 | 0.00 | 80,109 | 0.00 | 54,468 |
| PRORATION OF O & M - SYSTEM | | | | | | |
| Operating | 0.00 | 113,540 | 0.00 | 113,540 | 0.00 | 0 |
| Total | 0.00 | 113,540 | 0.00 | 113,540 | 0.00 | 0 |
| TOTAL O & M OF PLANT | | | | | | |
| Operating | 0.00 | 185,356 | 0.00 | 270,358 | 0.00 | 85,002 |
| Total | 0.00 | 185,356 | 0.00 | 270,358 | 0.00 | 85,002 |
| SCHOLARSHIPS | | | | | | |
| FACULTY GIA - SYSTEM | | | | | | |
| Operating | 0.00 | 2,050 | 0.00 | 2,050 | 0.00 | 0 |
| Total | 0.00 | 2,050 | 0.00 | 2,050 | 0.00 | 0 |
| TOTAL SCHOLARSHIPS | | | | | | |
| Operating | 0.00 | 2,050 | 0.00 | 2,050 | 0.00 | 0 |
| Total | 0.00 | 2,050 | 0.00 | 2,050 | 0.00 | 0 |

System Administration

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| RESERVES | | | | | | |
| RESERVES - VACANCY SAVINGS | | | | | | |
| Professional | 0.00 | -69,820 | 0.00 | -57,042 | 0.00 | 12,778 |
| Classified | 0.00 | -6,010 | 0.00 | -1,114 | 0.00 | 4,896 |
| Fringe | 0.00 | 0 | 0.00 | -17,693 | 0.00 | -17,693 |
| Total | 0.00 | -75,830 | 0.00 | -75,849 | 0.00 | -19 |
| TOTAL RESERVES | | | | | | |
| Professional | 0.00 | -69,820 | 0.00 | -57,042 | 0.00 | 12,778 |
| Classified | 0.00 | -6,010 | 0.00 | -1,114 | 0.00 | 4,896 |
| Fringe | 0.00 | 0 | 0.00 | -17,693 | 0.00 | -17,693 |
| Total | 0.00 | -75,830 | 0.00 | -75,849 | 0.00 | -19 |
| TOTAL CHANCELLORS OFFICE | | | | | | |
| Professional | 24.50 | 2,721,272 | 25.50 | 2,682,733 | 1.00 | -38,539 |
| Classified | 3.00 | 136,198 | 1.00 | 35,348 | -2.00 | -100,850 |
| Fringe | 0.00 | 909,070 | 0.00 | 878,030 | 0.00 | -31,040 |
| Operating | 0.00 | 992,643 | 0.00 | 1,222,399 | 0.00 | 229,756 |
| Total | 27.50 | 4,759,183 | 26.50 | 4,818,510 | -1.00 | 59,327 |

System Computing Services
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| INSTIT'L SUPPORT | | | | | | |
| INTEGRATE 1 | | | | | | |
| Professional | 13.41 | 1,164,897 | 13.41 | 1,212,207 | 0.00 | 47,310 |
| Fringe | 0.00 | 358,904 | 0.00 | 363,387 | 0.00 | 4,483 |
| Total | 13.41 | 1,523,801 | 13.41 | 1,575,594 | 0.00 | 51,793 |
| INTEGRATE 2 | | | | | | |
| Professional | 21.50 | 1,902,778 | 21.50 | 1,905,714 | 0.00 | 2,936 |
| Fringe | 0.00 | 558,425 | 0.00 | 579,402 | 0.00 | 20,977 |
| Total | 21.50 | 2,461,203 | 21.50 | 2,485,116 | 0.00 | 23,913 |
| SYSTEM SUPPORT SERVICES | | | | | | |
| Operating | 0.00 | 2,335,768 | 0.00 | 2,468,612 | 0.00 | 132,844 |
| Total | 0.00 | 2,335,768 | 0.00 | 2,468,612 | 0.00 | 132,844 |
| VICE CHANCELLOR FOR TECHNOLOGY | | | | | | |
| Professional | 45.09 | 4,195,383 | 46.09 | 4,339,045 | 1.00 | 143,662 |
| Classified | 18.00 | 964,402 | 17.00 | 938,848 | -1.00 | -25,554 |
| Fringe | 0.00 | 1,693,519 | 0.00 | 1,689,158 | 0.00 | -4,361 |
| Operating | 0.00 | 756,177 | 0.00 | 756,177 | 0.00 | 0 |
| Total | 63.09 | 7,609,481 | 63.09 | 7,723,228 | 0.00 | 113,747 |
| CLIENT SERVICES | | | | | | |
| Operating | 0.00 | 72,968 | 0.00 | 72,968 | 0.00 | 0 |
| Total | 0.00 | 72,968 | 0.00 | 72,968 | 0.00 | 0 |
| INFORMATION AND APPLICATION SERVICES | | | | | | |
| Operating | 0.00 | 1,451,589 | 0.00 | 1,479,897 | 0.00 | 28,308 |
| Total | 0.00 | 1,451,589 | 0.00 | 1,479,897 | 0.00 | 28,308 |
| VICE CHANCELLOR OF TECHNOLOGY OFFICE | | | | | | |
| Wages | 0.00 | 60,000 | 0.00 | 61,297 | 0.00 | 1,297 |
| Fringe | 0.00 | 900 | 0.00 | 920 | 0.00 | 20 |
| Operating | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 |
| Total | 0.00 | 70,900 | 0.00 | 72,217 | 0.00 | 1,317 |

System Computing Services

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------|------------------|------------|------------------|------------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| NETWORK SERVICES DIRECTOR | | | | | | |
| Operating | 0.00 | 530,968 | 0.00 | 530,968 | 0.00 | 0 |
| Total | 0.00 | 530,968 | 0.00 | 530,968 | 0.00 | 0 |
| NETWORK SVCS, CONNECTION SVCS | | | | | | |
| Operating | 0.00 | 1,036,809 | 0.00 | 1,069,994 | 0.00 | 33,185 |
| Total | 0.00 | 1,036,809 | 0.00 | 1,069,994 | 0.00 | 33,185 |
| DATA CENTER OPERATION | | | | | | |
| Operating | 0.00 | 222,839 | 0.00 | 222,839 | 0.00 | 0 |
| Total | 0.00 | 222,839 | 0.00 | 222,839 | 0.00 | 0 |
| INSURANCE | | | | | | |
| Operating | 0.00 | 11,451 | 0.00 | 11,444 | 0.00 | -7 |
| Total | 0.00 | 11,451 | 0.00 | 11,444 | 0.00 | -7 |
| ST PERS DIV ASSESS & REGIA | | | | | | |
| Operating | 0.00 | 0 | 0.00 | 5,825 | 0.00 | 5,825 |
| Total | 0.00 | 0 | 0.00 | 5,825 | 0.00 | 5,825 |
| TOTAL INSTIT'L SUPPORT | | | | | | |
| Professional | 80.00 | 7,263,058 | 81.00 | 7,456,966 | 1.00 | 193,908 |
| Classified | 18.00 | 964,402 | 17.00 | 938,848 | -1.00 | -25,554 |
| Wages | 0.00 | 60,000 | 0.00 | 61,297 | 0.00 | 1,297 |
| Fringe | 0.00 | 2,611,748 | 0.00 | 2,632,867 | 0.00 | 21,119 |
| Operating | 0.00 | 6,428,569 | 0.00 | 6,628,724 | 0.00 | 200,155 |
| Total | 98.00 | 17,327,777 | 98.00 | 17,718,702 | 0.00 | 390,925 |
| O & M OF PLANT | | | | | | |
| PRORATION OF O&M - SCS | | | | | | |
| Operating | 0.00 | 152,624 | 0.00 | 152,624 | 0.00 | 0 |
| Total | 0.00 | 152,624 | 0.00 | 152,624 | 0.00 | 0 |
| SO NEV OFFICE OPERATING - SCS | | | | | | |
| Operating | 0.00 | 325,000 | 0.00 | 325,000 | 0.00 | 0 |
| Total | 0.00 | 325,000 | 0.00 | 325,000 | 0.00 | 0 |

System Computing Services
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------------------|------------------|------------|------------------|------------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL O & M OF PLANT | | | | | | |
| Operating | 0.00 | 477,624 | 0.00 | 477,624 | 0.00 | 0 |
| Total | 0.00 | 477,624 | 0.00 | 477,624 | 0.00 | 0 |
| SCHOLARSHIPS | | | | | | |
| GRANT IN AID - SCS | | | | | | |
| Operating | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 0 |
| Total | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 0 |
| TOTAL SCHOLARSHIPS | | | | | | |
| Operating | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 0 |
| Total | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 0 |
| RESERVES | | | | | | |
| RESERVES - VACANCY SAVINGS | | | | | | |
| Professional | 0.00 | -145,829 | 0.00 | -146,076 | 0.00 | -247 |
| Classified | 0.00 | -29,154 | 0.00 | -29,204 | 0.00 | -50 |
| Fringe | 0.00 | -53,891 | 0.00 | -53,982 | 0.00 | -91 |
| Total | 0.00 | -228,874 | 0.00 | -229,262 | 0.00 | -388 |
| TOTAL RESERVES | | | | | | |
| Professional | 0.00 | -145,829 | 0.00 | -146,076 | 0.00 | -247 |
| Classified | 0.00 | -29,154 | 0.00 | -29,204 | 0.00 | -50 |
| Fringe | 0.00 | -53,891 | 0.00 | -53,982 | 0.00 | -91 |
| Total | 0.00 | -228,874 | 0.00 | -229,262 | 0.00 | -388 |
| TOTAL SYSTEM COMPUTING SERVICES | | | | | | |
| Professional | 80.00 | 7,117,229 | 81.00 | 7,310,890 | 1.00 | 193,661 |
| Classified | 18.00 | 935,248 | 17.00 | 909,644 | -1.00 | -25,604 |
| Wages | 0.00 | 60,000 | 0.00 | 61,297 | 0.00 | 1,297 |
| Fringe | 0.00 | 2,557,857 | 0.00 | 2,578,885 | 0.00 | 21,028 |
| Operating | 0.00 | 6,946,193 | 0.00 | 7,146,348 | 0.00 | 200,155 |
| Total | 98.00 | 17,616,527 | 98.00 | 18,007,064 | 0.00 | 390,537 |

Silver State Opportunity Grant
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------------|------------------|-----------|------------------|-----------|------------|----|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| SCHOLARSHIPS | | | | | | |
| SILVER STATE OPPORTUNITY GRANT | | | | | | |
| Operating | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 0 |
| Total | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 0 |
| TOTAL SCHOLARSHIPS | | | | | | |
| Operating | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 0 |
| Total | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 0 |
| TOTAL SILVER STATE OPPORTUNITY GRANT | | | | | | |
| Operating | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 0 |
| Total | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 0 |

NSHE Special Projects

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| RESEARCH | | | | | | |
| INSURANCE ASSESSMENTS | | | | | | |
| Operating | 0.00 | 898 | 0.00 | 946 | 0.00 | 48 |
| Total | 0.00 | 898 | 0.00 | 946 | 0.00 | 48 |
| STATE ASSESSMENTS | | | | | | |
| Operating | 0.00 | 283 | 0.00 | 0 | 0.00 | -283 |
| Total | 0.00 | 283 | 0.00 | 0 | 0.00 | -283 |
| EPSCOR MATCHING FUNDS | | | | | | |
| Professional | 6.68 | 508,922 | 7.68 | 562,944 | 1.00 | 54,022 |
| Classified | 1.00 | 46,889 | 0.00 | 0 | -1.00 | -46,889 |
| Fringe | 0.00 | 171,041 | 0.00 | 177,721 | 0.00 | 6,680 |
| Operating | 0.00 | 1,265,124 | 0.00 | 1,265,124 | 0.00 | 0 |
| Total | 7.68 | 1,991,976 | 7.68 | 2,005,789 | 0.00 | 13,813 |
| TOTAL RESEARCH | | | | | | |
| Professional | 6.68 | 508,922 | 7.68 | 562,944 | 1.00 | 54,022 |
| Classified | 1.00 | 46,889 | 0.00 | 0 | -1.00 | -46,889 |
| Fringe | 0.00 | 171,041 | 0.00 | 177,721 | 0.00 | 6,680 |
| Operating | 0.00 | 1,266,305 | 0.00 | 1,266,070 | 0.00 | -235 |
| Total | 7.68 | 1,993,157 | 7.68 | 2,006,735 | 0.00 | 13,578 |
| TOTAL SPECIAL PROJECTS | | | | | | |
| Professional | 6.68 | 508,922 | 7.68 | 562,944 | 1.00 | 54,022 |
| Classified | 1.00 | 46,889 | 0.00 | 0 | -1.00 | -46,889 |
| Fringe | 0.00 | 171,041 | 0.00 | 177,721 | 0.00 | 6,680 |
| Operating | 0.00 | 1,266,305 | 0.00 | 1,266,070 | 0.00 | -235 |
| Total | 7.68 | 1,993,157 | 7.68 | 2,006,735 | 0.00 | 13,578 |

University of Nevada, Reno

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------------------------------|------------------|------------|------------------|------------|------------|-----------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| INSTRUCTION | | | | | | |
| COLLEGE OF AG, BIOTECHNOLOGY & NATURAL RESOURCES | | | | | | |
| Professional | 28.21 | 2,626,537 | 28.70 | 2,795,047 | 0.49 | 168,510 |
| Graduate Assistant | 0.00 | 289,000 | 0.00 | 360,875 | 0.00 | 71,875 |
| Classified | 2.00 | 81,629 | 3.90 | 173,490 | 1.90 | 91,861 |
| Wages | 0.00 | 12,560 | 0.00 | 12,560 | 0.00 | 0 |
| Fringe | 0.00 | 792,120 | 0.00 | 878,172 | 0.00 | 86,052 |
| Operating | 0.00 | 123,924 | 0.00 | 88,186 | 0.00 | -35,738 |
| Total | 30.21 | 3,925,770 | 32.60 | 4,308,330 | 2.39 | 382,560 |
| COLLEGE OF LIBERAL ARTS | | | | | | |
| Professional | 291.84 | 18,758,085 | 286.40 | 20,049,241 | -5.44 | 1,291,156 |
| Graduate Assistant | 0.00 | 2,218,044 | 0.00 | 2,388,044 | 0.00 | 170,000 |
| Classified | 23.62 | 968,674 | 25.09 | 1,061,356 | 1.47 | 92,682 |
| Wages | 0.00 | 38,426 | 0.00 | 43,426 | 0.00 | 5,000 |
| Fringe | 0.00 | 6,165,217 | 0.00 | 6,538,505 | 0.00 | 373,288 |
| Operating | 0.00 | 670,457 | 0.00 | 819,267 | 0.00 | 148,810 |
| Total | 315.46 | 28,818,903 | 311.49 | 30,899,839 | -3.97 | 2,080,936 |
| COLLEGE OF SCIENCE | | | | | | |
| Professional | 150.27 | 12,688,998 | 155.17 | 13,769,924 | 4.90 | 1,080,926 |
| Graduate Assistant | 0.00 | 2,677,000 | 0.00 | 3,196,000 | 0.00 | 519,000 |
| Classified | 24.87 | 1,118,314 | 26.37 | 1,234,590 | 1.50 | 116,276 |
| Wages | 0.00 | 29,500 | 0.00 | 127,500 | 0.00 | 98,000 |
| Fringe | 0.00 | 4,411,793 | 0.00 | 4,676,801 | 0.00 | 265,008 |
| Operating | 0.00 | 672,881 | 0.00 | 666,525 | 0.00 | -6,356 |
| Total | 175.14 | 21,598,486 | 181.54 | 23,671,340 | 6.40 | 2,072,854 |
| COLLEGE OF BUS-ADM | | | | | | |
| Professional | 69.58 | 7,213,716 | 72.97 | 8,101,631 | 3.39 | 887,915 |
| Graduate Assistant | 0.00 | 127,803 | 0.00 | 297,500 | 0.00 | 169,697 |
| Classified | 6.80 | 308,041 | 5.80 | 252,760 | -1.00 | -55,281 |
| Wages | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 0 |
| Fringe | 0.00 | 1,990,780 | 0.00 | 2,231,045 | 0.00 | 240,265 |
| Operating | 0.00 | 101,854 | 0.00 | 96,042 | 0.00 | -5,812 |
| Total | 76.38 | 9,787,194 | 78.77 | 11,023,978 | 2.39 | 1,236,784 |

University of Nevada, Reno

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------------|------------------|------------|------------------|------------|------------|-----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| COLL OF EDUCATION | | | | | | |
| Professional | 54.49 | 4,149,235 | 53.85 | 4,307,587 | -0.64 | 158,352 |
| Graduate Assistant | 0.00 | 360,400 | 0.00 | 414,800 | 0.00 | 54,400 |
| Classified | 6.00 | 224,275 | 6.00 | 219,731 | 0.00 | -4,544 |
| Wages | 0.00 | 23,167 | 0.00 | 23,167 | 0.00 | 0 |
| Fringe | 0.00 | 1,353,332 | 0.00 | 1,403,135 | 0.00 | 49,803 |
| Operating | 0.00 | 365,780 | 0.00 | 319,767 | 0.00 | -46,013 |
| Total | 60.49 | 6,476,189 | 59.85 | 6,688,187 | -0.64 | 211,998 |
| COLL OF ENGINEERING | | | | | | |
| Professional | 85.97 | 8,610,390 | 89.97 | 9,495,339 | 4.00 | 884,949 |
| Graduate Assistant | 0.00 | 557,225 | 0.00 | 780,125 | 0.00 | 222,900 |
| Classified | 10.50 | 505,394 | 12.50 | 577,284 | 2.00 | 71,890 |
| Wages | 0.00 | 74,800 | 0.00 | 74,800 | 0.00 | 0 |
| Fringe | 0.00 | 2,559,245 | 0.00 | 2,821,266 | 0.00 | 262,021 |
| Operating | 0.00 | 662,788 | 0.00 | 709,072 | 0.00 | 46,284 |
| Total | 96.47 | 12,969,842 | 102.47 | 14,457,886 | 6.00 | 1,488,044 |
| DIVISION OF HEALTH SCIENCES | | | | | | |
| Professional | 91.01 | 6,387,643 | 83.90 | 6,778,429 | -7.11 | 390,786 |
| Graduate Assistant | 0.00 | 215,434 | 0.00 | 266,434 | 0.00 | 51,000 |
| Classified | 11.20 | 442,574 | 11.85 | 502,440 | 0.65 | 59,866 |
| Wages | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 |
| Fringe | 0.00 | 2,018,322 | 0.00 | 2,153,374 | 0.00 | 135,052 |
| Operating | 0.00 | 345,598 | 0.00 | 340,345 | 0.00 | -5,253 |
| Total | 102.21 | 9,429,571 | 95.75 | 10,061,022 | -6.46 | 631,451 |
| REYNOLDS SCHOOL OF JOURNALISM | | | | | | |
| Professional | 16.34 | 1,201,042 | 17.30 | 1,275,845 | 0.96 | 74,803 |
| Graduate Assistant | 0.00 | 110,198 | 0.00 | 110,198 | 0.00 | 0 |
| Classified | 3.00 | 144,353 | 3.00 | 140,428 | 0.00 | -3,925 |
| Wages | 0.00 | 5,375 | 0.00 | 5,375 | 0.00 | 0 |
| Fringe | 0.00 | 414,764 | 0.00 | 441,379 | 0.00 | 26,615 |
| Operating | 0.00 | 44,585 | 0.00 | 49,210 | 0.00 | 4,625 |
| Total | 19.34 | 1,920,317 | 20.30 | 2,022,435 | 0.96 | 102,118 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------|------------------|-------------|------------------|-------------|------------|------------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| INTER-DISCIPLINARY STUDY | | | | | | |
| Professional | 1.91 | 83,145 | 1.34 | 66,397 | -0.57 | -16,748 |
| Graduate Assistant | 0.00 | 34,000 | 0.00 | 34,000 | 0.00 | 0 |
| Classified | 0.50 | 31,276 | 0.50 | 21,268 | 0.00 | -10,008 |
| Fringe | 0.00 | 31,405 | 0.00 | 28,627 | 0.00 | -2,778 |
| Operating | 0.00 | 47,920 | 0.00 | 48,000 | 0.00 | 80 |
| Total | 2.41 | 227,746 | 1.84 | 198,292 | -0.57 | -29,454 |
| INSTRUCTION SUPPORT | | | | | | |
| Professional | 88.36 | 5,204,461 | 22.46 | 1,092,832 | -65.90 | -4,111,629 |
| Graduate Assistant | 0.00 | 992,500 | 0.00 | 638,500 | 0.00 | -354,000 |
| Classified | 14.00 | 563,413 | 3.05 | 131,220 | -10.95 | -432,193 |
| Wages | 0.00 | 7,850 | 0.00 | 254,850 | 0.00 | 247,000 |
| Fringe | 0.00 | 1,724,514 | 0.00 | 319,133 | 0.00 | -1,405,381 |
| Operating | 0.00 | 1,136,561 | 0.00 | 1,216,765 | 0.00 | 80,204 |
| Total | 102.36 | 9,629,299 | 25.51 | 3,653,300 | -76.85 | -5,975,999 |
| TOTAL INSTRUCTION | | | | | | |
| Professional | 877.98 | 66,923,252 | 812.06 | 67,732,272 | -65.92 | 809,020 |
| Graduate Assistant | 0.00 | 7,581,604 | 0.00 | 8,486,476 | 0.00 | 904,872 |
| Classified | 102.49 | 4,387,943 | 98.06 | 4,314,567 | -4.43 | -73,376 |
| Wages | 0.00 | 256,678 | 0.00 | 606,678 | 0.00 | 350,000 |
| Fringe | 0.00 | 21,461,492 | 0.00 | 21,491,437 | 0.00 | 29,945 |
| Operating | 0.00 | 4,172,348 | 0.00 | 4,353,179 | 0.00 | 180,831 |
| Total | 980.47 | 104,783,317 | 910.12 | 106,984,609 | -70.35 | 2,201,292 |
| RESEARCH | | | | | | |
| SHARED RESEARCH FACILITY | | | | | | |
| Professional | 0.00 | 0 | 1.00 | 62,220 | 1.00 | 62,220 |
| Fringe | 0.00 | 0 | 0.00 | 20,448 | 0.00 | 20,448 |
| Operating | 0.00 | 0 | 0.00 | 110,000 | 0.00 | 110,000 |
| Total | 0.00 | 0 | 1.00 | 192,668 | 1.00 | 192,668 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| BASQUE STUDIES PROGRAM | | | | | | |
| Professional | 4.00 | 345,937 | 4.00 | 349,915 | 0.00 | 3,978 |
| Classified | 1.00 | 54,985 | 1.00 | 56,058 | 0.00 | 1,073 |
| Wages | 0.00 | 1,989 | 0.00 | 1,989 | 0.00 | 0 |
| Fringe | 0.00 | 118,108 | 0.00 | 120,211 | 0.00 | 2,103 |
| Operating | 0.00 | 34,195 | 0.00 | 34,195 | 0.00 | 0 |
| Total | 5.00 | 555,214 | 5.00 | 562,368 | 0.00 | 7,154 |
| COS PROGRAM SUPPORT | | | | | | |
| Classified | 0.00 | 0 | 0.74 | 31,641 | 0.74 | 31,641 |
| Fringe | 0.00 | 0 | 0.00 | 12,680 | 0.00 | 12,680 |
| Operating | 0.00 | 45,000 | 0.00 | 893 | 0.00 | -44,107 |
| Total | 0.00 | 45,000 | 0.74 | 45,214 | 0.74 | 214 |
| ENTERPRISE & INNOVATION CENTER | | | | | | |
| Professional | 4.00 | 423,664 | 3.00 | 369,900 | -1.00 | -53,764 |
| Wages | 0.00 | 0 | 0.00 | 36,451 | 0.00 | 36,451 |
| Fringe | 0.00 | 113,289 | 0.00 | 95,461 | 0.00 | -17,828 |
| Operating | 0.00 | 220,000 | 0.00 | 110,000 | 0.00 | -110,000 |
| Total | 4.00 | 756,953 | 3.00 | 611,812 | -1.00 | -145,141 |
| TOTAL RESEARCH | | | | | | |
| Professional | 8.00 | 769,601 | 8.00 | 782,035 | 0.00 | 12,434 |
| Classified | 1.00 | 54,985 | 1.74 | 87,699 | 0.74 | 32,714 |
| Wages | 0.00 | 1,989 | 0.00 | 38,440 | 0.00 | 36,451 |
| Fringe | 0.00 | 231,397 | 0.00 | 248,800 | 0.00 | 17,403 |
| Operating | 0.00 | 299,195 | 0.00 | 255,088 | 0.00 | -44,107 |
| Total | 9.00 | 1,357,167 | 9.74 | 1,412,062 | 0.74 | 54,895 |
| PUBLIC SERVICE | | | | | | |
| SHEPPARD GALLERY | | | | | | |
| Operating | 0.00 | 3,600 | 0.00 | 3,600 | 0.00 | 0 |
| Total | 0.00 | 3,600 | 0.00 | 3,600 | 0.00 | 0 |
| TOTAL PUBLIC SERVICE | | | | | | |
| Operating | 0.00 | 3,600 | 0.00 | 3,600 | 0.00 | 0 |
| Total | 0.00 | 3,600 | 0.00 | 3,600 | 0.00 | 0 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| ACADEMIC SUPPORT | | | | | | |
| EXECUTIVE VICE PRESIDENT & PROVOST | | | | | | |
| Professional | 5.00 | 754,915 | 5.00 | 781,992 | 0.00 | 27,077 |
| Classified | 2.00 | 85,022 | 2.00 | 88,030 | 0.00 | 3,008 |
| Fringe | 0.00 | 227,142 | 0.00 | 235,461 | 0.00 | 8,319 |
| Operating | 0.00 | 37,906 | 0.00 | 37,935 | 0.00 | 29 |
| Total | 7.00 | 1,104,985 | 7.00 | 1,143,418 | 0.00 | 38,433 |
| DEAN AG, BIOTECHNOLOGY & NATURAL RESOURCES | | | | | | |
| Professional | 3.30 | 285,755 | 5.00 | 403,193 | 1.70 | 117,438 |
| Classified | 1.50 | 52,828 | 0.90 | 33,275 | -0.60 | -19,553 |
| Fringe | 0.00 | 106,901 | 0.00 | 139,641 | 0.00 | 32,740 |
| Operating | 0.00 | 30,732 | 0.00 | 7,500 | 0.00 | -23,232 |
| Total | 4.80 | 476,216 | 5.90 | 583,609 | 1.10 | 107,393 |
| DEAN COLLEGE OF LIBERAL ARTS | | | | | | |
| Professional | 5.50 | 609,960 | 5.01 | 605,710 | -0.49 | -4,250 |
| Classified | 3.03 | 112,182 | 3.25 | 115,655 | 0.22 | 3,473 |
| Fringe | 0.00 | 225,059 | 0.00 | 218,446 | 0.00 | -6,613 |
| Operating | 0.00 | 49,970 | 0.00 | 97,614 | 0.00 | 47,644 |
| Total | 8.53 | 997,171 | 8.26 | 1,037,425 | -0.27 | 40,254 |
| DEAN COLLEGE OF BUSINESS | | | | | | |
| Professional | 8.00 | 764,640 | 9.13 | 852,046 | 1.13 | 87,406 |
| Fringe | 0.00 | 217,382 | 0.00 | 246,028 | 0.00 | 28,646 |
| Operating | 0.00 | 180 | 0.00 | 300 | 0.00 | 120 |
| Total | 8.00 | 982,202 | 9.13 | 1,098,374 | 1.13 | 116,172 |
| VICE PROVOST EXTENDED STUDIES | | | | | | |
| Professional | 0.10 | 16,596 | 0.10 | 17,192 | 0.00 | 596 |
| Fringe | 0.00 | 3,930 | 0.00 | 4,075 | 0.00 | 145 |
| Total | 0.10 | 20,526 | 0.10 | 21,267 | 0.00 | 741 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| DEAN COLLEGE OF EDUCATION | | | | | | |
| Professional | 6.00 | 486,815 | 8.37 | 643,797 | 2.37 | 156,982 |
| Graduate Assistant | 0.00 | 89,297 | 0.00 | 74,800 | 0.00 | -14,497 |
| Classified | 4.53 | 210,191 | 4.00 | 182,129 | -0.53 | -28,062 |
| Wages | 0.00 | 12,000 | 0.00 | 23,062 | 0.00 | 11,062 |
| Fringe | 0.00 | 252,625 | 0.00 | 301,195 | 0.00 | 48,570 |
| Operating | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 0 |
| Total | 10.53 | 1,075,928 | 12.37 | 1,249,983 | 1.84 | 174,055 |
| DEAN COLLEGE OF ENGINEERING | | | | | | |
| Professional | 7.00 | 666,756 | 7.00 | 719,417 | 0.00 | 52,661 |
| Graduate Assistant | 0.00 | 120,805 | 0.00 | 0 | 0.00 | -120,805 |
| Classified | 4.00 | 197,012 | 4.00 | 206,936 | 0.00 | 9,924 |
| Wages | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 0 |
| Fringe | 0.00 | 292,865 | 0.00 | 298,386 | 0.00 | 5,521 |
| Operating | 0.00 | 25,880 | 0.00 | 32,574 | 0.00 | 6,694 |
| Total | 11.00 | 1,315,318 | 11.00 | 1,269,313 | 0.00 | -46,005 |
| VICE PRESIDENT FOR HEALTH SCIENCES | | | | | | |
| Professional | 2.19 | 151,551 | 2.64 | 184,502 | 0.45 | 32,951 |
| Classified | 0.25 | 9,274 | 0.25 | 9,724 | 0.00 | 450 |
| Fringe | 0.00 | 59,392 | 0.00 | 70,403 | 0.00 | 11,011 |
| Operating | 0.00 | 47,067 | 0.00 | 34,046 | 0.00 | -13,021 |
| Total | 2.44 | 267,284 | 2.89 | 298,675 | 0.45 | 31,391 |
| DEAN JOURNALISM | | | | | | |
| Professional | 2.50 | 266,959 | 1.50 | 229,058 | -1.00 | -37,901 |
| Wages | 0.00 | 1,403 | 0.00 | 1,403 | 0.00 | 0 |
| Fringe | 0.00 | 70,981 | 0.00 | 55,586 | 0.00 | -15,395 |
| Operating | 0.00 | 24,299 | 0.00 | 24,299 | 0.00 | 0 |
| Total | 2.50 | 363,642 | 1.50 | 310,346 | -1.00 | -53,296 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| DEAN COLLEGE OF SCIENCE | | | | | | |
| Professional | 10.94 | 1,052,847 | 9.88 | 1,062,236 | -1.06 | 9,389 |
| Graduate Assistant | 0.00 | 68,000 | 0.00 | 37,400 | 0.00 | -30,600 |
| Classified | 6.89 | 297,675 | 7.97 | 365,684 | 1.08 | 68,009 |
| Wages | 0.00 | 20,000 | 0.00 | 10,000 | 0.00 | -10,000 |
| Fringe | 0.00 | 487,404 | 0.00 | 458,120 | 0.00 | -29,284 |
| Operating | 0.00 | 155,847 | 0.00 | 160,974 | 0.00 | 5,127 |
| Total | 17.83 | 2,081,773 | 17.85 | 2,094,414 | 0.02 | 12,641 |
| LIBRARY | | | | | | |
| Professional | 28.21 | 2,189,372 | 27.75 | 2,195,653 | -0.46 | 6,281 |
| Classified | 32.38 | 1,343,741 | 35.73 | 1,513,335 | 3.35 | 169,594 |
| Wages | 0.00 | 250,000 | 0.00 | 260,000 | 0.00 | 10,000 |
| Fringe | 0.00 | 1,231,887 | 0.00 | 1,295,554 | 0.00 | 63,667 |
| Operating | 0.00 | 419,318 | 0.00 | 417,996 | 0.00 | -1,322 |
| Total | 60.59 | 5,434,318 | 63.48 | 5,682,538 | 2.89 | 248,220 |
| LIBRARY BOOKS & JOURNALS | | | | | | |
| Operating | 0.00 | 2,895,376 | 0.00 | 2,895,376 | 0.00 | 0 |
| Total | 0.00 | 2,895,376 | 0.00 | 2,895,376 | 0.00 | 0 |
| TEACHING & LEARNING TECHNOLOGIES | | | | | | |
| Professional | 7.65 | 455,898 | 6.65 | 429,305 | -1.00 | -26,593 |
| Classified | 1.00 | 33,342 | 1.00 | 35,415 | 0.00 | 2,073 |
| Wages | 0.00 | 40,000 | 0.00 | 55,000 | 0.00 | 15,000 |
| Fringe | 0.00 | 174,507 | 0.00 | 162,489 | 0.00 | -12,018 |
| Operating | 0.00 | 93,345 | 0.00 | 120,000 | 0.00 | 26,655 |
| Total | 8.65 | 797,092 | 7.65 | 802,209 | -1.00 | 5,117 |
| PSYCHOLOGICAL SERVICE CENTER | | | | | | |
| Professional | 1.51 | 158,991 | 1.51 | 162,683 | 0.00 | 3,692 |
| Graduate Assistant | 0.00 | 68,000 | 0.00 | 68,000 | 0.00 | 0 |
| Classified | 1.75 | 54,191 | 1.75 | 66,661 | 0.00 | 12,470 |
| Fringe | 0.00 | 83,933 | 0.00 | 85,872 | 0.00 | 1,939 |
| Operating | 0.00 | 3,737 | 0.00 | 3,737 | 0.00 | 0 |
| Total | 3.26 | 368,852 | 3.26 | 386,953 | 0.00 | 18,101 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| SCHOOL OF THE ARTS | | | | | | |
| Professional | 2.48 | 220,592 | 2.54 | 244,955 | 0.06 | 24,363 |
| Graduate Assistant | 0.00 | 51,000 | 0.00 | 51,000 | 0.00 | 0 |
| Classified | 2.00 | 69,531 | 3.00 | 121,597 | 1.00 | 52,066 |
| Fringe | 0.00 | 100,467 | 0.00 | 123,215 | 0.00 | 22,748 |
| Operating | 0.00 | 25,057 | 0.00 | 25,057 | 0.00 | 0 |
| Total | 4.48 | 466,647 | 5.54 | 565,824 | 1.06 | 99,177 |
| LEARNING RESOURCE CTR., COLLEGE OF ED. | | | | | | |
| Wages | 0.00 | 7,320 | 0.00 | 16,979 | 0.00 | 9,659 |
| Fringe | 0.00 | 132 | 0.00 | 255 | 0.00 | 123 |
| Operating | 0.00 | 4,493 | 0.00 | 4,493 | 0.00 | 0 |
| Total | 0.00 | 11,945 | 0.00 | 21,727 | 0.00 | 9,782 |
| ACADEMIC ADVISING CENTER | | | | | | |
| Professional | 6.55 | 331,501 | 6.55 | 354,733 | 0.00 | 23,232 |
| Graduate Assistant | 0.00 | 17,000 | 0.00 | 17,000 | 0.00 | 0 |
| Classified | 0.53 | 18,219 | 0.53 | 18,867 | 0.00 | 648 |
| Wages | 0.00 | 9,345 | 0.00 | 92,845 | 0.00 | 83,500 |
| Fringe | 0.00 | 136,948 | 0.00 | 143,788 | 0.00 | 6,840 |
| Operating | 0.00 | 48,220 | 0.00 | 48,220 | 0.00 | 0 |
| Total | 7.08 | 561,233 | 7.08 | 675,453 | 0.00 | 114,220 |
| FACULTY DEVELOPMENT | | | | | | |
| Operating | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 | 0 |
| Total | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 | 0 |
| ORGANIZATIONAL RESILIENCE | | | | | | |
| Professional | 0.00 | 0 | 1.00 | 92,400 | 1.00 | 92,400 |
| Fringe | 0.00 | 0 | 0.00 | 25,933 | 0.00 | 25,933 |
| Operating | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 10,000 |
| Total | 0.00 | 0 | 1.00 | 128,333 | 1.00 | 128,333 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|------------------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| ADVISEMENT, RECRUITMENT & RETENTION | | | | | | |
| Professional | 4.00 | 213,056 | 4.00 | 211,586 | 0.00 | -1,470 |
| Classified | 1.00 | 45,976 | 1.00 | 46,837 | 0.00 | 861 |
| Wages | 0.00 | 8,000 | 0.00 | 10,390 | 0.00 | 2,390 |
| Fringe | 0.00 | 98,506 | 0.00 | 99,316 | 0.00 | 810 |
| Operating | 0.00 | 18,500 | 0.00 | 22,345 | 0.00 | 3,845 |
| Total | 5.00 | 384,038 | 5.00 | 390,474 | 0.00 | 6,436 |
| GSA TRAVEL SUPPORT | | | | | | |
| Classified | 0.00 | 0 | 0.50 | 16,270 | 0.50 | 16,270 |
| Fringe | 0.00 | 0 | 0.00 | 7,561 | 0.00 | 7,561 |
| Operating | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 |
| Total | 0.00 | 100,000 | 0.50 | 123,831 | 0.50 | 23,831 |
| VP UNDERGRAD - ACADEMIC SUPPORT | | | | | | |
| Professional | 0.50 | 31,310 | 0.57 | 53,082 | 0.07 | 21,772 |
| Fringe | 0.00 | 10,204 | 0.00 | 14,916 | 0.00 | 4,712 |
| Total | 0.50 | 41,514 | 0.57 | 67,998 | 0.07 | 26,484 |
| DEAN GRADUATE SCHOOL | | | | | | |
| Professional | 2.00 | 225,569 | 2.51 | 272,164 | 0.51 | 46,595 |
| Graduate Assistant | 0.00 | 203,849 | 0.00 | 321,000 | 0.00 | 117,151 |
| Classified | 6.00 | 237,326 | 7.00 | 289,268 | 1.00 | 51,942 |
| Wages | 0.00 | 20,000 | 0.00 | 30,000 | 0.00 | 10,000 |
| Fringe | 0.00 | 203,437 | 0.00 | 236,133 | 0.00 | 32,696 |
| Operating | 0.00 | 288,134 | 0.00 | 272,761 | 0.00 | -15,373 |
| Total | 8.00 | 1,178,315 | 9.51 | 1,421,326 | 1.51 | 243,011 |
| DRI SUPPORT | | | | | | |
| Operating | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 200,000 |
| Total | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 200,000 |
| MOLECULAR BIOSCIENCE IDP | | | | | | |
| Professional | 0.00 | 0 | 0.03 | 4,002 | 0.03 | 4,002 |
| Fringe | 0.00 | 0 | 0.00 | 759 | 0.00 | 759 |
| Total | 0.00 | 0 | 0.03 | 4,761 | 0.03 | 4,761 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------|------------------|------------|------------------|------------|------------|-----------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| EECB IDP | | | | | | |
| Professional | 0.00 | 0 | 0.01 | 4,000 | 0.01 | 4,000 |
| Fringe | 0.00 | 0 | 0.00 | 760 | 0.00 | 760 |
| Total | 0.00 | 0 | 0.01 | 4,760 | 0.01 | 4,760 |
| SOCIAL PSYCHOLOGY IDP | | | | | | |
| Professional | 0.00 | 0 | 0.01 | 4,000 | 0.01 | 4,000 |
| Fringe | 0.00 | 0 | 0.00 | 761 | 0.00 | 761 |
| Total | 0.00 | 0 | 0.01 | 4,761 | 0.01 | 4,761 |
| ESH IDP | | | | | | |
| Professional | 0.00 | 0 | 0.01 | 4,000 | 0.01 | 4,000 |
| Fringe | 0.00 | 0 | 0.00 | 754 | 0.00 | 754 |
| Total | 0.00 | 0 | 0.01 | 4,754 | 0.01 | 4,754 |
| TOTAL ACADEMIC SUPPORT | | | | | | |
| Professional | 103.43 | 8,883,083 | 106.77 | 9,531,706 | 3.34 | 648,623 |
| Graduate Assistant | 0.00 | 617,951 | 0.00 | 569,200 | 0.00 | -48,751 |
| Classified | 66.86 | 2,766,510 | 72.88 | 3,109,683 | 6.02 | 343,173 |
| Wages | 0.00 | 380,068 | 0.00 | 511,679 | 0.00 | 131,611 |
| Fringe | 0.00 | 3,983,702 | 0.00 | 4,225,407 | 0.00 | 241,705 |
| Operating | 0.00 | 4,319,061 | 0.00 | 4,566,227 | 0.00 | 247,166 |
| Total | 170.29 | 20,950,375 | 179.65 | 22,513,902 | 9.36 | 1,563,527 |
| STUDENT SERVICES | | | | | | |
| V.P. STUDENT SERVICES | | | | | | |
| Professional | 2.50 | 293,657 | 2.20 | 311,378 | -0.30 | 17,721 |
| Wages | 0.00 | 75,557 | 0.00 | 66,491 | 0.00 | -9,066 |
| Fringe | 0.00 | 84,656 | 0.00 | 78,281 | 0.00 | -6,375 |
| Operating | 0.00 | 295,709 | 0.00 | 270,709 | 0.00 | -25,000 |
| Total | 2.50 | 749,579 | 2.20 | 726,859 | -0.30 | -22,720 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|------------------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| STUDENT LIFE SERVICES | | | | | | |
| Professional | 0.55 | 84,717 | 0.55 | 87,678 | 0.00 | 2,961 |
| Classified | 1.00 | 30,445 | 1.00 | 32,299 | 0.00 | 1,854 |
| Wages | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 |
| Fringe | 0.00 | 38,986 | 0.00 | 40,589 | 0.00 | 1,603 |
| Operating | 0.00 | 16,468 | 0.00 | 16,468 | 0.00 | 0 |
| Total | 1.55 | 171,616 | 1.55 | 178,034 | 0.00 | 6,418 |
| ASSOCIATE DEAN OF STUDENTS | | | | | | |
| Professional | 4.90 | 282,750 | 4.90 | 292,945 | 0.00 | 10,195 |
| Classified | 1.00 | 34,612 | 1.00 | 44,623 | 0.00 | 10,011 |
| Wages | 0.00 | 3,200 | 0.00 | 3,200 | 0.00 | 0 |
| Fringe | 0.00 | 110,873 | 0.00 | 115,527 | 0.00 | 4,654 |
| Operating | 0.00 | 82,344 | 0.00 | 82,344 | 0.00 | 0 |
| Total | 5.90 | 513,779 | 5.90 | 538,639 | 0.00 | 24,860 |
| STUDENT CULTURAL DIVERSITY CENTER | | | | | | |
| Professional | 5.00 | 298,197 | 5.00 | 307,451 | 0.00 | 9,254 |
| Classified | 1.00 | 34,375 | 1.00 | 38,419 | 0.00 | 4,044 |
| Wages | 0.00 | 10,127 | 0.00 | 10,127 | 0.00 | 0 |
| Fringe | 0.00 | 114,717 | 0.00 | 118,018 | 0.00 | 3,301 |
| Operating | 0.00 | 9,751 | 0.00 | 9,751 | 0.00 | 0 |
| Total | 6.00 | 467,167 | 6.00 | 483,766 | 0.00 | 16,599 |
| CAREER SERVICES | | | | | | |
| Professional | 3.70 | 219,687 | 4.00 | 231,541 | 0.30 | 11,854 |
| Classified | 1.00 | 31,037 | 1.00 | 32,930 | 0.00 | 1,893 |
| Fringe | 0.00 | 90,505 | 0.00 | 103,533 | 0.00 | 13,028 |
| Operating | 0.00 | 24,344 | 0.00 | 3,888 | 0.00 | -20,456 |
| Total | 4.70 | 365,573 | 5.00 | 371,892 | 0.30 | 6,319 |
| DEBATE TEAM | | | | | | |
| Professional | 1.00 | 49,835 | 1.00 | 52,148 | 0.00 | 2,313 |
| Fringe | 0.00 | 18,071 | 0.00 | 18,584 | 0.00 | 513 |
| Operating | 0.00 | 20,747 | 0.00 | 20,747 | 0.00 | 0 |
| Total | 1.00 | 88,653 | 1.00 | 91,479 | 0.00 | 2,826 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| DISABILITY RESOURCE CENTER | | | | | | |
| Professional | 6.90 | 349,418 | 4.28 | 315,960 | -2.62 | -33,458 |
| Classified | 2.00 | 90,796 | 3.00 | 125,284 | 1.00 | 34,488 |
| Wages | 0.00 | 76,037 | 0.00 | 76,037 | 0.00 | 0 |
| Fringe | 0.00 | 128,543 | 0.00 | 144,797 | 0.00 | 16,254 |
| Operating | 0.00 | 238,735 | 0.00 | 238,735 | 0.00 | 0 |
| Total | 8.90 | 883,529 | 7.28 | 900,813 | -1.62 | 17,284 |
| ADMISSIONS & RECORDS | | | | | | |
| Professional | 12.00 | 793,563 | 11.00 | 772,805 | -1.00 | -20,758 |
| Classified | 15.00 | 632,558 | 16.00 | 705,159 | 1.00 | 72,601 |
| Wages | 0.00 | 36,344 | 0.00 | 36,344 | 0.00 | 0 |
| Fringe | 0.00 | 520,761 | 0.00 | 544,637 | 0.00 | 23,876 |
| Operating | 0.00 | 315,798 | 0.00 | 307,750 | 0.00 | -8,048 |
| Total | 27.00 | 2,299,024 | 27.00 | 2,366,695 | 0.00 | 67,671 |
| STUDENT FINANCIAL AID & SCHOLARSHIPS | | | | | | |
| Professional | 15.96 | 920,687 | 17.56 | 1,036,002 | 1.60 | 115,315 |
| Classified | 2.00 | 100,892 | 2.00 | 89,982 | 0.00 | -10,910 |
| Wages | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 |
| Fringe | 0.00 | 375,979 | 0.00 | 405,447 | 0.00 | 29,468 |
| Operating | 0.00 | 96,317 | 0.00 | 96,317 | 0.00 | 0 |
| Total | 17.96 | 1,543,875 | 19.56 | 1,677,748 | 1.60 | 133,873 |
| OFFICE OF INT'L STUDENTS | | | | | | |
| Professional | 4.10 | 220,328 | 4.10 | 226,708 | 0.00 | 6,380 |
| Fringe | 0.00 | 86,666 | 0.00 | 88,424 | 0.00 | 1,758 |
| Total | 4.10 | 306,994 | 4.10 | 315,132 | 0.00 | 8,138 |
| OFFICE OF PROSPECTIVE STUDENTS | | | | | | |
| Professional | 9.53 | 583,679 | 10.32 | 619,367 | 0.79 | 35,688 |
| Classified | 4.00 | 153,225 | 4.00 | 158,669 | 0.00 | 5,444 |
| Wages | 0.00 | 53,283 | 0.00 | 53,283 | 0.00 | 0 |
| Fringe | 0.00 | 258,135 | 0.00 | 277,050 | 0.00 | 18,915 |
| Operating | 0.00 | 500,970 | 0.00 | 500,970 | 0.00 | 0 |
| Total | 13.53 | 1,549,292 | 14.32 | 1,609,339 | 0.79 | 60,047 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| ATHLETIC ACADEMICS & COMPLIANCE PGM. | | | | | | |
| Professional | 1.00 | 65,960 | 0.50 | 61,200 | -0.50 | -4,760 |
| Fringe | 0.00 | 20,843 | 0.00 | 15,794 | 0.00 | -5,049 |
| Operating | 0.00 | 40,056 | 0.00 | 7,453 | 0.00 | -32,603 |
| Total | 1.00 | 126,859 | 0.50 | 84,447 | -0.50 | -42,412 |
| MARCHING BAND | | | | | | |
| Operating | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 |
| Total | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 |
| TOTAL STUDENT SERVICES | | | | | | |
| Professional | 67.14 | 4,162,478 | 65.41 | 4,315,183 | -1.73 | 152,705 |
| Classified | 27.00 | 1,107,940 | 29.00 | 1,227,365 | 2.00 | 119,425 |
| Wages | 0.00 | 305,548 | 0.00 | 296,482 | 0.00 | -9,066 |
| Fringe | 0.00 | 1,848,735 | 0.00 | 1,950,681 | 0.00 | 101,946 |
| Operating | 0.00 | 1,741,239 | 0.00 | 1,655,132 | 0.00 | -86,107 |
| Total | 94.14 | 9,165,940 | 94.41 | 9,444,843 | 0.27 | 278,903 |
| INSTIT'L SUPPORT | | | | | | |
| STATE PERSONNEL DIVISION ASSESSMENT | | | | | | |
| Operating | 0.00 | 150,000 | 0.00 | 0 | 0.00 | -150,000 |
| Total | 0.00 | 150,000 | 0.00 | 0 | 0.00 | -150,000 |
| PRESIDENT'S OFFICE | | | | | | |
| Professional | 2.69 | 469,857 | 2.68 | 487,041 | -0.01 | 17,184 |
| Classified | 1.00 | 45,516 | 1.00 | 41,907 | 0.00 | -3,609 |
| Wages | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 |
| Fringe | 0.00 | 123,241 | 0.00 | 126,746 | 0.00 | 3,505 |
| Operating | 0.00 | 41,991 | 0.00 | 54,321 | 0.00 | 12,330 |
| Total | 3.69 | 690,605 | 3.68 | 720,015 | -0.01 | 29,410 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| VP ADMINISTRATION & FINANCE | | | | | | |
| Professional | 0.90 | 195,408 | 0.90 | 221,616 | 0.00 | 26,208 |
| Classified | 1.00 | 50,195 | 0.00 | 0 | -1.00 | -50,195 |
| Wages | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 |
| Fringe | 0.00 | 68,788 | 0.00 | 49,149 | 0.00 | -19,639 |
| Operating | 0.00 | 129,758 | 0.00 | 78,618 | 0.00 | -51,140 |
| Total | 1.90 | 449,149 | 0.90 | 354,383 | -1.00 | -94,766 |
| VP DEVELOPMENT & ALUMNI RELATIONS | | | | | | |
| Professional | 45.53 | 3,533,267 | 45.64 | 3,787,598 | 0.12 | 254,331 |
| Classified | 8.52 | 304,444 | 5.60 | 213,694 | -2.92 | -90,750 |
| Fringe | 0.00 | 1,272,674 | 0.00 | 1,300,430 | 0.00 | 27,756 |
| Operating | 0.00 | 66,108 | 0.00 | 51,256 | 0.00 | -14,852 |
| Total | 54.05 | 5,176,493 | 51.24 | 5,352,978 | -2.81 | 176,485 |
| VP RESEARCH | | | | | | |
| Professional | 2.50 | 518,677 | 4.50 | 678,696 | 2.00 | 160,019 |
| Classified | 3.00 | 131,881 | 2.00 | 93,712 | -1.00 | -38,169 |
| Fringe | 0.00 | 193,390 | 0.00 | 228,850 | 0.00 | 35,460 |
| Operating | 0.00 | 323,302 | 0.00 | 251,461 | 0.00 | -71,841 |
| Total | 5.50 | 1,167,250 | 6.50 | 1,252,719 | 1.00 | 85,469 |
| PLANNING, BUDGET & ANALYSIS | | | | | | |
| Professional | 8.14 | 809,048 | 10.00 | 995,604 | 1.86 | 186,556 |
| Classified | 3.00 | 131,430 | 3.00 | 135,559 | 0.00 | 4,129 |
| Fringe | 0.00 | 301,707 | 0.00 | 363,219 | 0.00 | 61,512 |
| Operating | 0.00 | 29,625 | 0.00 | 27,187 | 0.00 | -2,438 |
| Total | 11.14 | 1,271,810 | 13.00 | 1,521,569 | 1.86 | 249,759 |
| BUSINESS AND FINANCE | | | | | | |
| Professional | 2.51 | 267,165 | 0.75 | 44,603 | -1.76 | -222,562 |
| Classified | 2.00 | 65,274 | 3.00 | 118,836 | 1.00 | 53,562 |
| Fringe | 0.00 | 127,413 | 0.00 | 82,294 | 0.00 | -45,119 |
| Operating | 0.00 | 37,063 | 0.00 | 37,063 | 0.00 | 0 |
| Total | 4.51 | 496,915 | 3.75 | 282,796 | -0.76 | -214,119 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| HUMAN RESOURCES | | | | | | |
| Professional | 3.36 | 362,056 | 4.37 | 448,097 | 1.01 | 86,041 |
| Classified | 12.86 | 459,764 | 12.86 | 534,940 | 0.00 | 75,176 |
| Wages | 0.00 | 1,245 | 0.00 | 1,245 | 0.00 | 0 |
| Fringe | 0.00 | 320,423 | 0.00 | 370,987 | 0.00 | 50,564 |
| Operating | 0.00 | 82,362 | 0.00 | 37,647 | 0.00 | -44,715 |
| Total | 16.22 | 1,225,850 | 17.23 | 1,392,916 | 1.01 | 167,066 |
| AFFIRMATIVE ACTION | | | | | | |
| Professional | 2.00 | 146,151 | 2.00 | 187,943 | 0.00 | 41,792 |
| Classified | 1.00 | 32,189 | 1.00 | 34,176 | 0.00 | 1,987 |
| Fringe | 0.00 | 66,483 | 0.00 | 68,112 | 0.00 | 1,629 |
| Operating | 0.00 | 19,530 | 0.00 | 19,530 | 0.00 | 0 |
| Total | 3.00 | 264,353 | 3.00 | 309,761 | 0.00 | 45,408 |
| FACULTY SENATE | | | | | | |
| Professional | 1.01 | 76,856 | 1.01 | 79,829 | 0.00 | 2,973 |
| Classified | 1.00 | 35,036 | 1.00 | 37,199 | 0.00 | 2,163 |
| Fringe | 0.00 | 46,796 | 0.00 | 48,615 | 0.00 | 1,819 |
| Operating | 0.00 | 14,846 | 0.00 | 14,846 | 0.00 | 0 |
| Total | 2.01 | 173,534 | 2.01 | 180,489 | 0.00 | 6,955 |
| INTERGRATED MARKETING | | | | | | |
| Professional | 11.33 | 839,607 | 12.00 | 949,952 | 0.67 | 110,345 |
| Wages | 0.00 | 35,000 | 0.00 | 0 | 0.00 | -35,000 |
| Fringe | 0.00 | 240,487 | 0.00 | 283,008 | 0.00 | 42,521 |
| Operating | 0.00 | 134,857 | 0.00 | 90,892 | 0.00 | -43,965 |
| Total | 11.33 | 1,249,951 | 12.00 | 1,323,852 | 0.67 | 73,901 |
| MAIL SERVICES | | | | | | |
| Classified | 5.75 | 214,900 | 5.75 | 214,468 | 0.00 | -432 |
| Fringe | 0.00 | 109,802 | 0.00 | 107,066 | 0.00 | -2,736 |
| Operating | 0.00 | 32,862 | 0.00 | 32,862 | 0.00 | 0 |
| Total | 5.75 | 357,564 | 5.75 | 354,396 | 0.00 | -3,168 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| DIGITAL MEDIA TECHNOLOGY | | | | | | |
| Professional | 5.00 | 312,201 | 5.00 | 324,409 | 0.00 | 12,208 |
| Wages | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 |
| Fringe | 0.00 | 118,070 | 0.00 | 121,600 | 0.00 | 3,530 |
| Operating | 0.00 | 109,653 | 0.00 | 109,653 | 0.00 | 0 |
| Total | 5.00 | 589,924 | 5.00 | 605,662 | 0.00 | 15,738 |
| UNIVERSITY POLICE | | | | | | |
| Professional | 5.93 | 514,776 | 4.93 | 487,281 | -1.00 | -27,495 |
| Classified | 28.00 | 1,404,852 | 27.00 | 1,492,442 | -1.00 | 87,590 |
| Wages | 0.00 | 115,000 | 0.00 | 115,000 | 0.00 | 0 |
| Fringe | 0.00 | 855,455 | 0.00 | 919,442 | 0.00 | 63,987 |
| Operating | 0.00 | 436,854 | 0.00 | 434,854 | 0.00 | -2,000 |
| Total | 33.93 | 3,326,937 | 31.93 | 3,449,019 | -2.00 | 122,082 |
| CONTROLLER'S OFFICE | | | | | | |
| Professional | 8.24 | 625,836 | 8.22 | 684,333 | -0.02 | 58,497 |
| Classified | 14.75 | 579,673 | 13.75 | 562,721 | -1.00 | -16,952 |
| Wages | 0.00 | 31,364 | 0.00 | 31,364 | 0.00 | 0 |
| Fringe | 0.00 | 503,233 | 0.00 | 535,248 | 0.00 | 32,015 |
| Operating | 0.00 | 120,121 | 0.00 | 117,306 | 0.00 | -2,815 |
| Total | 22.99 | 1,860,227 | 21.97 | 1,930,972 | -1.02 | 70,745 |
| INFORMATION TECHNOLOGY | | | | | | |
| Professional | 43.44 | 3,244,115 | 42.83 | 3,353,205 | -0.61 | 109,090 |
| Classified | 9.25 | 431,260 | 10.25 | 503,860 | 1.00 | 72,600 |
| Wages | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 0 |
| Fringe | 0.00 | 1,126,474 | 0.00 | 1,231,315 | 0.00 | 104,841 |
| Operating | 0.00 | 753,974 | 0.00 | 606,288 | 0.00 | -147,686 |
| Total | 52.69 | 5,680,823 | 53.08 | 5,819,668 | 0.39 | 138,845 |
| INSTITUTIONAL MEMBERSHIPS | | | | | | |
| Operating | 0.00 | 69,444 | 0.00 | 69,444 | 0.00 | 0 |
| Total | 0.00 | 69,444 | 0.00 | 69,444 | 0.00 | 0 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------------------|------------------|---------|------------------|---------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| CAMPUS CARD PROGRAM | | | | | | |
| Professional | 1.50 | 125,479 | 1.50 | 130,620 | 0.00 | 5,141 |
| Classified | 0.50 | 24,033 | 0.50 | 24,503 | 0.00 | 470 |
| Fringe | 0.00 | 45,253 | 0.00 | 46,741 | 0.00 | 1,488 |
| Operating | 0.00 | 129,742 | 0.00 | 129,742 | 0.00 | 0 |
| Total | 2.00 | 324,507 | 2.00 | 331,606 | 0.00 | 7,099 |
| LIBRARY & INFORMATION TECHNOLOGY ADMIN | | | | | | |
| Professional | 1.00 | 66,962 | 1.00 | 68,291 | 0.00 | 1,329 |
| Classified | 1.70 | 71,688 | 1.70 | 74,726 | 0.00 | 3,038 |
| Wages | 0.00 | 3,602 | 0.00 | 0 | 0.00 | -3,602 |
| Fringe | 0.00 | 63,628 | 0.00 | 65,622 | 0.00 | 1,994 |
| Operating | 0.00 | 4,075 | 0.00 | 4,000 | 0.00 | -75 |
| Total | 2.70 | 209,955 | 2.70 | 212,639 | 0.00 | 2,684 |
| OFFICE OF SPONSORED PROJECTS | | | | | | |
| Professional | 1.00 | 50,500 | 4.00 | 244,665 | 3.00 | 194,165 |
| Graduate Assistant | 0.00 | 20,364 | 0.00 | 20,400 | 0.00 | 36 |
| Classified | 3.00 | 153,677 | 0.00 | 0 | -3.00 | -153,677 |
| Fringe | 0.00 | 76,402 | 0.00 | 83,112 | 0.00 | 6,710 |
| Operating | 0.00 | 7,503 | 0.00 | 7,503 | 0.00 | 0 |
| Total | 4.00 | 308,446 | 4.00 | 355,680 | 0.00 | 47,234 |
| UNIVERSITY MEDIA RELATIONS | | | | | | |
| Professional | 4.00 | 314,299 | 4.00 | 320,724 | 0.00 | 6,425 |
| Wages | 0.00 | 10,245 | 0.00 | 10,245 | 0.00 | 0 |
| Fringe | 0.00 | 101,707 | 0.00 | 103,868 | 0.00 | 2,161 |
| Operating | 0.00 | 75,470 | 0.00 | 75,470 | 0.00 | 0 |
| Total | 4.00 | 501,721 | 4.00 | 510,307 | 0.00 | 8,586 |
| DIVERSITY INITIATIVES | | | | | | |
| Professional | 1.00 | 134,875 | 0.01 | 15,000 | -0.99 | -119,875 |
| Graduate Assistant | 0.00 | 17,000 | 0.00 | 0 | 0.00 | -17,000 |
| Fringe | 0.00 | 36,631 | 0.00 | 2,827 | 0.00 | -33,804 |
| Operating | 0.00 | 15,254 | 0.00 | 9,179 | 0.00 | -6,075 |
| Total | 1.00 | 203,760 | 0.01 | 27,006 | -0.99 | -176,754 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------------------|------------------|---------|------------------|---------|------------|--------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| UNR BENEFITS | | | | | | |
| Professional | 0.55 | 32,262 | 0.55 | 32,128 | 0.00 | -134 |
| Classified | 0.20 | 8,371 | 0.21 | 10,884 | 0.01 | 2,513 |
| Fringe | 0.00 | 18,067 | 0.00 | 18,935 | 0.00 | 868 |
| Operating | 0.00 | 8,567 | 0.00 | 5,916 | 0.00 | -2,651 |
| Total | 0.75 | 67,267 | 0.76 | 67,863 | 0.01 | 596 |
| REAL ESTATE AND RENTALS | | | | | | |
| Professional | 0.84 | 100,837 | 0.84 | 108,530 | 0.00 | 7,693 |
| Classified | 0.49 | 27,813 | 0.49 | 28,562 | 0.00 | 749 |
| Fringe | 0.00 | 35,435 | 0.00 | 37,447 | 0.00 | 2,012 |
| Operating | 0.00 | 19,610 | 0.00 | 19,610 | 0.00 | 0 |
| Total | 1.33 | 183,695 | 1.33 | 194,149 | 0.00 | 10,454 |
| GENERAL COUNSEL | | | | | | |
| Professional | 4.00 | 524,680 | 4.00 | 539,335 | 0.00 | 14,655 |
| Classified | 2.00 | 76,026 | 2.00 | 86,128 | 0.00 | 10,102 |
| Fringe | 0.00 | 201,561 | 0.00 | 209,117 | 0.00 | 7,556 |
| Operating | 0.00 | 30,650 | 0.00 | 24,945 | 0.00 | -5,705 |
| Total | 6.00 | 832,917 | 6.00 | 859,525 | 0.00 | 26,608 |
| AUTO INSURANCE - COMPREHENSIVE | | | | | | |
| Operating | 0.00 | 24,500 | 0.00 | 24,500 | 0.00 | 0 |
| Total | 0.00 | 24,500 | 0.00 | 24,500 | 0.00 | 0 |
| MISCELLANEOUS INSURANCE (<\$10k) | | | | | | |
| Operating | 0.00 | 19,900 | 0.00 | 19,900 | 0.00 | 0 |
| Total | 0.00 | 19,900 | 0.00 | 19,900 | 0.00 | 0 |
| AUTO INSURANCE - LIABILITY | | | | | | |
| Operating | 0.00 | 84,000 | 0.00 | 84,000 | 0.00 | 0 |
| Total | 0.00 | 84,000 | 0.00 | 84,000 | 0.00 | 0 |
| AG TORT INSURANCE | | | | | | |
| Operating | 0.00 | 175,000 | 0.00 | 175,000 | 0.00 | 0 |
| Total | 0.00 | 175,000 | 0.00 | 175,000 | 0.00 | 0 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------|------------------|------------|------------------|------------|------------|----------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| EMPLOYEE BOND PREMIUM | | | | | | |
| Operating | 0.00 | 19,000 | 0.00 | 19,000 | 0.00 | 0 |
| Total | 0.00 | 19,000 | 0.00 | 19,000 | 0.00 | 0 |
| TOTAL INSTIT'L SUPPORT | | | | | | |
| Professional | 156.46 | 13,264,914 | 160.73 | 14,189,500 | 4.27 | 924,586 |
| Graduate Assistant | 0.00 | 37,364 | 0.00 | 20,400 | 0.00 | -16,964 |
| Classified | 99.02 | 4,248,022 | 91.11 | 4,208,317 | -7.91 | -39,705 |
| Wages | 0.00 | 386,456 | 0.00 | 347,854 | 0.00 | -38,602 |
| Fringe | 0.00 | 6,053,120 | 0.00 | 6,403,750 | 0.00 | 350,630 |
| Operating | 0.00 | 3,165,621 | 0.00 | 2,631,993 | 0.00 | -533,628 |
| Total | 255.48 | 27,155,497 | 251.84 | 27,801,814 | -3.64 | 646,317 |
| O & M OF PLANT | | | | | | |
| FACILITIES SERVICES | | | | | | |
| Professional | 5.00 | 447,845 | 2.50 | 173,903 | -2.50 | -273,942 |
| Classified | 5.00 | 213,705 | 3.00 | 127,416 | -2.00 | -86,289 |
| Wages | 0.00 | 23,227 | 0.00 | 10,200 | 0.00 | -13,027 |
| Fringe | 0.00 | 220,938 | 0.00 | 115,504 | 0.00 | -105,434 |
| Operating | 0.00 | 103,925 | 0.00 | 101,125 | 0.00 | -2,800 |
| Total | 10.00 | 1,009,640 | 5.50 | 528,148 | -4.50 | -481,492 |
| CUSTODIAL SERVICES | | | | | | |
| Professional | 1.00 | 91,780 | 0.00 | 0 | -1.00 | -91,780 |
| Classified | 62.00 | 2,031,309 | 52.00 | 1,787,406 | -10.00 | -243,903 |
| Wages | 0.00 | 71,605 | 0.00 | 83,460 | 0.00 | 11,855 |
| Fringe | 0.00 | 1,002,410 | 0.00 | 868,267 | 0.00 | -134,143 |
| Operating | 0.00 | 1,136,553 | 0.00 | 1,632,144 | 0.00 | 495,591 |
| Total | 63.00 | 4,333,657 | 52.00 | 4,371,277 | -11.00 | 37,620 |
| GROUNDS MAINTENANCE | | | | | | |
| Professional | 1.00 | 85,320 | 1.00 | 87,617 | 0.00 | 2,297 |
| Classified | 21.00 | 697,254 | 21.00 | 728,267 | 0.00 | 31,013 |
| Wages | 0.00 | 32,875 | 0.00 | 54,530 | 0.00 | 21,655 |
| Fringe | 0.00 | 356,090 | 0.00 | 369,824 | 0.00 | 13,734 |
| Operating | 0.00 | 254,848 | 0.00 | 262,848 | 0.00 | 8,000 |
| Total | 22.00 | 1,426,387 | 22.00 | 1,503,086 | 0.00 | 76,699 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| FACILITIES MAINTENANCE | | | | | | |
| Professional | 4.00 | 387,051 | 1.00 | 111,240 | -3.00 | -275,811 |
| Classified | 1.00 | 42,080 | 1.00 | 39,270 | 0.00 | -2,810 |
| Wages | 0.00 | 12,070 | 0.00 | 960 | 0.00 | -11,110 |
| Fringe | 0.00 | 132,598 | 0.00 | 46,002 | 0.00 | -86,596 |
| Operating | 0.00 | 494,717 | 0.00 | 410,000 | 0.00 | -84,717 |
| Total | 5.00 | 1,068,516 | 2.00 | 607,472 | -3.00 | -461,044 |
| PLUMBING SERVICES | | | | | | |
| Classified | 8.00 | 376,988 | 8.00 | 372,936 | 0.00 | -4,052 |
| Fringe | 0.00 | 172,767 | 0.00 | 175,031 | 0.00 | 2,264 |
| Operating | 0.00 | 69,000 | 0.00 | 95,000 | 0.00 | 26,000 |
| Total | 8.00 | 618,755 | 8.00 | 642,967 | 0.00 | 24,212 |
| ELECTRICAL SERVICES | | | | | | |
| Classified | 10.00 | 522,721 | 11.00 | 555,922 | 1.00 | 33,201 |
| Fringe | 0.00 | 205,321 | 0.00 | 225,786 | 0.00 | 20,465 |
| Operating | 0.00 | 165,033 | 0.00 | 175,000 | 0.00 | 9,967 |
| Total | 10.00 | 893,075 | 11.00 | 956,708 | 1.00 | 63,633 |
| FACILITIES STRUCTURAL SERVICES | | | | | | |
| Professional | 0.00 | 0 | 1.00 | 89,677 | 1.00 | 89,677 |
| Fringe | 0.00 | 0 | 0.00 | 25,348 | 0.00 | 25,348 |
| Total | 0.00 | 0 | 1.00 | 115,025 | 1.00 | 115,025 |
| HVAC SERVICES | | | | | | |
| Professional | 1.00 | 106,900 | 1.00 | 110,783 | 0.00 | 3,883 |
| Classified | 30.68 | 1,663,748 | 32.68 | 1,792,535 | 2.00 | 128,787 |
| Wages | 0.00 | 0 | 0.00 | 26,465 | 0.00 | 26,465 |
| Fringe | 0.00 | 733,392 | 0.00 | 761,913 | 0.00 | 28,521 |
| Operating | 0.00 | 640,000 | 0.00 | 670,000 | 0.00 | 30,000 |
| Total | 31.68 | 3,144,040 | 33.68 | 3,361,696 | 2.00 | 217,656 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|------------------------------------------|------------------|------------|------------------|------------|------------|--------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| ENVIRONMENTAL HEALTH & SAFETY | | | | | | |
| Professional | 6.36 | 530,385 | 6.36 | 566,666 | 0.00 | 36,281 |
| Classified | 4.85 | 215,744 | 4.85 | 207,252 | 0.00 | -8,492 |
| Wages | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 0 |
| Fringe | 0.00 | 255,587 | 0.00 | 266,188 | 0.00 | 10,601 |
| Operating | 0.00 | 101,673 | 0.00 | 99,161 | 0.00 | -2,512 |
| Total | 11.21 | 1,143,389 | 11.21 | 1,179,267 | 0.00 | 35,878 |
| EMERGENCY GENERATOR MAINTENANCE | | | | | | |
| Classified | 2.00 | 116,922 | 2.00 | 119,211 | 0.00 | 2,289 |
| Fringe | 0.00 | 39,295 | 0.00 | 40,736 | 0.00 | 1,441 |
| Operating | 0.00 | 41,320 | 0.00 | 41,320 | 0.00 | 0 |
| Total | 2.00 | 197,537 | 2.00 | 201,267 | 0.00 | 3,730 |
| UTILITIES - ELECTRICITY | | | | | | |
| Operating | 0.00 | 6,500,000 | 0.00 | 6,500,000 | 0.00 | 0 |
| Total | 0.00 | 6,500,000 | 0.00 | 6,500,000 | 0.00 | 0 |
| UTILITIES - NATURAL GAS | | | | | | |
| Operating | 0.00 | 1,983,400 | 0.00 | 1,983,400 | 0.00 | 0 |
| Total | 0.00 | 1,983,400 | 0.00 | 1,983,400 | 0.00 | 0 |
| UTILITIES - WATER | | | | | | |
| Operating | 0.00 | 463,762 | 0.00 | 463,762 | 0.00 | 0 |
| Total | 0.00 | 463,762 | 0.00 | 463,762 | 0.00 | 0 |
| UTILITIES - SEWER | | | | | | |
| Operating | 0.00 | 441,919 | 0.00 | 441,919 | 0.00 | 0 |
| Total | 0.00 | 441,919 | 0.00 | 441,919 | 0.00 | 0 |
| UTILITIES - TRASH | | | | | | |
| Operating | 0.00 | 225,000 | 0.00 | 225,000 | 0.00 | 0 |
| Total | 0.00 | 225,000 | 0.00 | 225,000 | 0.00 | 0 |
| O&M APPROPRIATED RECHARGE | | | | | | |
| Operating | 0.00 | -7,129,901 | 0.00 | -7,129,901 | 0.00 | 0 |
| Total | 0.00 | -7,129,901 | 0.00 | -7,129,901 | 0.00 | 0 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------------|------------------|----------|------------------|----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| O&M NON-APPROPRIATED RECHARGE | | | | | | |
| Operating | 0.00 | -748,095 | 0.00 | -748,095 | 0.00 | 0 |
| Total | 0.00 | -748,095 | 0.00 | -748,095 | 0.00 | 0 |
| PROPERTY INSURANCE | | | | | | |
| Operating | 0.00 | 750,000 | 0.00 | 750,000 | 0.00 | 0 |
| Total | 0.00 | 750,000 | 0.00 | 750,000 | 0.00 | 0 |
| COOPERATIVE EXTENSION REMOTE SITES | | | | | | |
| Operating | 0.00 | 101,396 | 0.00 | 101,396 | 0.00 | 0 |
| Total | 0.00 | 101,396 | 0.00 | 101,396 | 0.00 | 0 |
| LEASE PAYMENTS | | | | | | |
| Operating | 0.00 | 61,975 | 0.00 | 61,976 | 0.00 | 1 |
| Total | 0.00 | 61,975 | 0.00 | 61,976 | 0.00 | 1 |
| CROWLEY STUDENT UNION CUSTODIAL | | | | | | |
| Classified | 4.00 | 130,038 | 4.00 | 135,314 | 0.00 | 5,276 |
| Fringe | 0.00 | 64,012 | 0.00 | 66,222 | 0.00 | 2,210 |
| Operating | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 |
| Total | 4.00 | 209,050 | 4.00 | 216,536 | 0.00 | 7,486 |
| LAWLOR EVENTS CENTER | | | | | | |
| Operating | 0.00 | 25,000 | 0.00 | 0 | 0.00 | -25,000 |
| Total | 0.00 | 25,000 | 0.00 | 0 | 0.00 | -25,000 |
| SECURITY/FIRE ALARM MAINTENANCE | | | | | | |
| Classified | 8.00 | 396,266 | 8.00 | 406,660 | 0.00 | 10,394 |
| Wages | 0.00 | 12,150 | 0.00 | 10,640 | 0.00 | -1,510 |
| Fringe | 0.00 | 171,594 | 0.00 | 177,759 | 0.00 | 6,165 |
| Operating | 0.00 | 61,434 | 0.00 | 65,000 | 0.00 | 3,566 |
| Total | 8.00 | 641,444 | 8.00 | 660,059 | 0.00 | 18,615 |
| BACKFLOW PREVENTION | | | | | | |
| Operating | 0.00 | 20,000 | 0.00 | 0 | 0.00 | -20,000 |
| Total | 0.00 | 20,000 | 0.00 | 0 | 0.00 | -20,000 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------|------------------|-----------|------------------|---------|------------|------------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| CARPENTER SERVICE | | | | | | |
| Classified | 10.00 | 455,085 | 11.00 | 512,390 | 1.00 | 57,305 |
| Fringe | 0.00 | 193,385 | 0.00 | 217,518 | 0.00 | 24,133 |
| Operating | 0.00 | 104,000 | 0.00 | 104,000 | 0.00 | 0 |
| Total | 10.00 | 752,470 | 11.00 | 833,908 | 1.00 | 81,438 |
| RADIO/CELL PHONE EXPENSE | | | | | | |
| Operating | 0.00 | 10,070 | 0.00 | 9,000 | 0.00 | -1,070 |
| Total | 0.00 | 10,070 | 0.00 | 9,000 | 0.00 | -1,070 |
| C & P OPERATIONS | | | | | | |
| Professional | 15.00 | 1,539,274 | 3.00 | 351,564 | -12.00 | -1,187,710 |
| Classified | 13.00 | 806,058 | 2.00 | 93,612 | -11.00 | -712,446 |
| Wages | 0.00 | 20,535 | 0.00 | 51,630 | 0.00 | 31,095 |
| Fringe | 0.00 | 724,483 | 0.00 | 128,395 | 0.00 | -596,088 |
| Operating | 0.00 | 30,000 | 0.00 | 35,000 | 0.00 | 5,000 |
| Total | 28.00 | 3,120,350 | 5.00 | 660,201 | -23.00 | -2,460,149 |
| FMS EMERGENCY REPAIR | | | | | | |
| Operating | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 |
| Total | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 |
| MOVING CREW EXPENSES | | | | | | |
| Classified | 3.00 | 92,585 | 4.00 | 146,649 | 1.00 | 54,064 |
| Wages | 0.00 | 0 | 0.00 | 4,608 | 0.00 | 4,608 |
| Fringe | 0.00 | 43,576 | 0.00 | 66,624 | 0.00 | 23,048 |
| Operating | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 | 0 |
| Total | 3.00 | 140,661 | 4.00 | 222,381 | 1.00 | 81,720 |
| ELEVATOR/ALARM TELEPHONE LINES | | | | | | |
| Operating | 0.00 | 286,700 | 0.00 | 286,700 | 0.00 | 0 |
| Total | 0.00 | 286,700 | 0.00 | 286,700 | 0.00 | 0 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------------|------------------|---------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| FLOOR/CARPET MAINTENANCE | | | | | | |
| Professional | 0.00 | 0 | 1.00 | 85,230 | 1.00 | 85,230 |
| Classified | 4.00 | 154,879 | 3.00 | 102,934 | -1.00 | -51,945 |
| Fringe | 0.00 | 80,477 | 0.00 | 75,250 | 0.00 | -5,227 |
| Operating | 0.00 | 65,000 | 0.00 | 70,000 | 0.00 | 5,000 |
| Total | 4.00 | 300,356 | 4.00 | 333,414 | 0.00 | 33,058 |
| FACILITIES MANAGEMENT TRAINING | | | | | | |
| Operating | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 |
| Total | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 |
| COMPUTER SUPPORT | | | | | | |
| Operating | 0.00 | 53,000 | 0.00 | 120,420 | 0.00 | 67,420 |
| Total | 0.00 | 53,000 | 0.00 | 120,420 | 0.00 | 67,420 |
| UTILITIES - HEATING FUEL | | | | | | |
| Operating | 0.00 | 55,000 | 0.00 | 55,000 | 0.00 | 0 |
| Total | 0.00 | 55,000 | 0.00 | 55,000 | 0.00 | 0 |
| LOCKSMITH SERVICES | | | | | | |
| Classified | 3.00 | 150,061 | 3.00 | 155,084 | 0.00 | 5,023 |
| Fringe | 0.00 | 60,799 | 0.00 | 63,157 | 0.00 | 2,358 |
| Operating | 0.00 | 32,800 | 0.00 | 30,000 | 0.00 | -2,800 |
| Total | 3.00 | 243,660 | 3.00 | 248,241 | 0.00 | 4,581 |
| OPERATING EXPENSE B & G OFFICE | | | | | | |
| Professional | 2.00 | 146,996 | 3.00 | 214,183 | 1.00 | 67,187 |
| Classified | 11.00 | 429,445 | 10.00 | 429,791 | -1.00 | 346 |
| Wages | 0.00 | 19,296 | 0.00 | 38,540 | 0.00 | 19,244 |
| Fringe | 0.00 | 239,141 | 0.00 | 256,520 | 0.00 | 17,379 |
| Operating | 0.00 | 79,000 | 0.00 | 79,000 | 0.00 | 0 |
| Total | 13.00 | 913,878 | 13.00 | 1,018,034 | 0.00 | 104,156 |
| OPERATIONS CONSTRUCTION CREW | | | | | | |
| Operating | 0.00 | 8,000 | 0.00 | 0 | 0.00 | -8,000 |
| Total | 0.00 | 8,000 | 0.00 | 0 | 0.00 | -8,000 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| PAINTER SERVICES | | | | | | |
| Classified | 7.00 | 345,178 | 7.00 | 360,723 | 0.00 | 15,545 |
| Fringe | 0.00 | 144,150 | 0.00 | 150,640 | 0.00 | 6,490 |
| Operating | 0.00 | 31,500 | 0.00 | 41,000 | 0.00 | 9,500 |
| Total | 7.00 | 520,828 | 7.00 | 552,363 | 0.00 | 31,535 |
| FMS SAFETY INITIATIVES | | | | | | |
| Professional | 0.00 | 0 | 1.00 | 73,004 | 1.00 | 73,004 |
| Fringe | 0.00 | 0 | 0.00 | 31,972 | 0.00 | 31,972 |
| Operating | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 0 |
| Total | 0.00 | 75,000 | 1.00 | 179,976 | 1.00 | 104,976 |
| FS PERSONNEL OPERATING | | | | | | |
| Professional | 0.00 | 0 | 1.00 | 61,381 | 1.00 | 61,381 |
| Classified | 0.00 | 0 | 2.00 | 74,506 | 2.00 | 74,506 |
| Wages | 0.00 | 0 | 0.00 | 18,750 | 0.00 | 18,750 |
| Fringe | 0.00 | 0 | 0.00 | 58,166 | 0.00 | 58,166 |
| Operating | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 0 |
| Total | 0.00 | 30,000 | 3.00 | 242,803 | 3.00 | 212,803 |
| TRASH & RECYCLING | | | | | | |
| Classified | 5.00 | 196,122 | 5.00 | 204,524 | 0.00 | 8,402 |
| Wages | 0.00 | 10,542 | 0.00 | 8,640 | 0.00 | -1,902 |
| Fringe | 0.00 | 84,908 | 0.00 | 88,520 | 0.00 | 3,612 |
| Operating | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 |
| Total | 5.00 | 301,572 | 5.00 | 311,684 | 0.00 | 10,112 |
| VEHICLE REPLACEMENT | | | | | | |
| Operating | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 0 |
| Total | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 0 |
| FACILITIES SERVICES MANAGEMENT | | | | | | |
| Professional | 0.00 | 0 | 1.00 | 186,058 | 1.00 | 186,058 |
| Fringe | 0.00 | 0 | 0.00 | 43,188 | 0.00 | 43,188 |
| Total | 0.00 | 0 | 1.00 | 229,246 | 1.00 | 229,246 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------------------------|------------------|-----------|------------------|-----------|------------|-----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| OTHER FACILITIES OPERATING | | | | | | |
| Operating | 0.00 | 1,901,439 | 0.00 | 3,449,749 | 0.00 | 1,548,310 |
| Total | 0.00 | 1,901,439 | 0.00 | 3,449,749 | 0.00 | 1,548,310 |
| VEHICLE MAINTENANCE , FACILITIES SERVICES | | | | | | |
| Classified | 5.00 | 245,139 | 5.00 | 254,549 | 0.00 | 9,410 |
| Fringe | 0.00 | 97,191 | 0.00 | 100,950 | 0.00 | 3,759 |
| Operating | 0.00 | 238,000 | 0.00 | 235,000 | 0.00 | -3,000 |
| Total | 5.00 | 580,330 | 5.00 | 590,499 | 0.00 | 10,169 |
| P&C STRATEGIC PROGRAM DEVELOPMENT | | | | | | |
| Professional | 0.00 | 0 | 5.00 | 422,897 | 5.00 | 422,897 |
| Classified | 0.00 | 0 | 6.00 | 353,667 | 6.00 | 353,667 |
| Fringe | 0.00 | 0 | 0.00 | 254,133 | 0.00 | 254,133 |
| Total | 0.00 | 0 | 11.00 | 1,030,697 | 11.00 | 1,030,697 |
| P&C CIP MANAGEMENT | | | | | | |
| Professional | 0.00 | 0 | 2.00 | 268,790 | 2.00 | 268,790 |
| Classified | 0.00 | 0 | 1.00 | 80,442 | 1.00 | 80,442 |
| Fringe | 0.00 | 0 | 0.00 | 91,597 | 0.00 | 91,597 |
| Total | 0.00 | 0 | 3.00 | 440,829 | 3.00 | 440,829 |
| P&C INITIATIVES | | | | | | |
| Operating | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 |
| Total | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 |
| P&C CONSTRUCTION MANAGEMENT | | | | | | |
| Professional | 0.00 | 0 | 7.00 | 618,875 | 7.00 | 618,875 |
| Fringe | 0.00 | 0 | 0.00 | 207,115 | 0.00 | 207,115 |
| Total | 0.00 | 0 | 7.00 | 825,990 | 7.00 | 825,990 |
| P&C ENGINEERING SERVICES | | | | | | |
| Professional | 0.00 | 0 | 3.00 | 339,180 | 3.00 | 339,180 |
| Classified | 0.00 | 0 | 2.00 | 155,618 | 2.00 | 155,618 |
| Fringe | 0.00 | 0 | 0.00 | 136,710 | 0.00 | 136,710 |
| Total | 0.00 | 0 | 5.00 | 631,508 | 5.00 | 631,508 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------------------------|------------------|------------|------------------|------------|------------|-----------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL O & M OF PLANT | | | | | | |
| Professional | 35.36 | 3,335,551 | 39.86 | 3,761,048 | 4.50 | 425,497 |
| Classified | 217.53 | 9,281,327 | 208.53 | 9,196,678 | -9.00 | -84,649 |
| Wages | 0.00 | 242,300 | 0.00 | 348,423 | 0.00 | 106,123 |
| Fringe | 0.00 | 5,022,114 | 0.00 | 5,109,035 | 0.00 | 86,921 |
| Operating | 0.00 | 9,166,968 | 0.00 | 11,225,424 | 0.00 | 2,058,456 |
| Total | 252.89 | 27,048,260 | 248.39 | 29,640,608 | -4.50 | 2,592,348 |
| SCHOLARSHIPS | | | | | | |
| FACULTY GRANT IN AID | | | | | | |
| Operating | 0.00 | 727,048 | 0.00 | 727,048 | 0.00 | 0 |
| Total | 0.00 | 727,048 | 0.00 | 727,048 | 0.00 | 0 |
| CLASSIFIED GRANT IN AID | | | | | | |
| Operating | 0.00 | 209,586 | 0.00 | 209,586 | 0.00 | 0 |
| Total | 0.00 | 209,586 | 0.00 | 209,586 | 0.00 | 0 |
| REGENTS GRANT IN AID | | | | | | |
| Operating | 0.00 | 1,390,000 | 0.00 | 1,390,000 | 0.00 | 0 |
| Total | 0.00 | 1,390,000 | 0.00 | 1,390,000 | 0.00 | 0 |
| REGENTS SERVICE PROGRAM - ADMIN ALLOWANCE | | | | | | |
| Professional | 0.34 | 16,294 | 0.34 | 16,620 | 0.00 | 326 |
| Fringe | 0.00 | 6,025 | 0.00 | 6,113 | 0.00 | 88 |
| Total | 0.34 | 22,319 | 0.34 | 22,733 | 0.00 | 414 |
| REGENTS SERVICE PROGRAM | | | | | | |
| Graduate Assistant | 0.00 | 123,250 | 0.00 | 110,500 | 0.00 | -12,750 |
| Wages | 0.00 | 77,760 | 0.00 | 101,825 | 0.00 | 24,065 |
| Fringe | 0.00 | 12,872 | 0.00 | 14,728 | 0.00 | 1,856 |
| Operating | 0.00 | 16,170 | 0.00 | 3,000 | 0.00 | -13,170 |
| Total | 0.00 | 230,052 | 0.00 | 230,053 | 0.00 | 1 |
| GRAD ASST GRANT IN AID | | | | | | |
| Operating | 0.00 | 1,403,119 | 0.00 | 1,566,504 | 0.00 | 163,385 |
| Total | 0.00 | 1,403,119 | 0.00 | 1,566,504 | 0.00 | 163,385 |

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2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------------------|------------------|------------|------------------|------------|------------|---------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| SUPPLEMENTAL ED OPPORTUNITY MATCHING GRANT | | | | | | |
| Operating | 0.00 | 108,258 | 0.00 | 119,613 | 0.00 | 11,355 |
| Total | 0.00 | 108,258 | 0.00 | 119,613 | 0.00 | 11,355 |
| UNDERGRADUATE STATE GRANT PROGRAM | | | | | | |
| Operating | 0.00 | 2,660,546 | 0.00 | 2,649,191 | 0.00 | -11,355 |
| Total | 0.00 | 2,660,546 | 0.00 | 2,649,191 | 0.00 | -11,355 |
| GRAD STUDENT GRANT PROGRAM | | | | | | |
| Operating | 0.00 | 345,000 | 0.00 | 345,000 | 0.00 | 0 |
| Total | 0.00 | 345,000 | 0.00 | 345,000 | 0.00 | 0 |
| MARCHING BAND SCHOLASHIPS | | | | | | |
| Operating | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 |
| Total | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 |
| SUPPLEMENTAL STUDENT-ATHLETE SCHOLARSHIP | | | | | | |
| Operating | 0.00 | 284,239 | 0.00 | 444,239 | 0.00 | 160,000 |
| Total | 0.00 | 284,239 | 0.00 | 444,239 | 0.00 | 160,000 |
| UNIVERSITY MERIT SCHOLARSHIP | | | | | | |
| Operating | 0.00 | 1,238,900 | 0.00 | 1,491,300 | 0.00 | 252,400 |
| Total | 0.00 | 1,238,900 | 0.00 | 1,491,300 | 0.00 | 252,400 |
| TOTAL SCHOLARSHIPS | | | | | | |
| Professional | 0.34 | 16,294 | 0.34 | 16,620 | 0.00 | 326 |
| Graduate Assistant | 0.00 | 123,250 | 0.00 | 110,500 | 0.00 | -12,750 |
| Wages | 0.00 | 77,760 | 0.00 | 101,825 | 0.00 | 24,065 |
| Fringe | 0.00 | 18,897 | 0.00 | 20,841 | 0.00 | 1,944 |
| Operating | 0.00 | 8,432,866 | 0.00 | 8,995,481 | 0.00 | 562,615 |
| Total | 0.34 | 8,669,067 | 0.34 | 9,245,267 | 0.00 | 576,200 |
| RESERVES | | | | | | |
| RESERVES - VACANCY SAVINGS | | | | | | |
| Professional | 0.00 | -945,584 | 0.00 | -951,255 | 0.00 | -5,671 |
| Classified | 0.00 | -645,865 | 0.00 | -645,866 | 0.00 | -1 |
| Fringe | 0.00 | -430,934 | 0.00 | -432,462 | 0.00 | -1,528 |
| Total | 0.00 | -2,022,383 | 0.00 | -2,029,583 | 0.00 | -7,200 |

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2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------|------------------|-------------|------------------|-------------|------------|------------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| RESERVES - OTHER | | | | | | |
| Operating | 0.00 | 1,818,802 | 0.00 | 0 | 0.00 | -1,818,802 |
| Total | 0.00 | 1,818,802 | 0.00 | 0 | 0.00 | -1,818,802 |
| RESERVES - FEE REVENUE | | | | | | |
| Professional | 0.00 | -3,160,561 | 0.00 | 0 | 0.00 | 3,160,561 |
| Fringe | 0.00 | -300,000 | 0.00 | 0 | 0.00 | 300,000 |
| Total | 0.00 | -3,460,561 | 0.00 | 0 | 0.00 | 3,460,561 |
| TOTAL RESERVES | | | | | | |
| Professional | 0.00 | -4,106,145 | 0.00 | -951,255 | 0.00 | 3,154,890 |
| Classified | 0.00 | -645,865 | 0.00 | -645,866 | 0.00 | -1 |
| Fringe | 0.00 | -730,934 | 0.00 | -432,462 | 0.00 | 298,472 |
| Operating | 0.00 | 1,818,802 | 0.00 | 0 | 0.00 | -1,818,802 |
| Total | 0.00 | -3,664,142 | 0.00 | -2,029,583 | 0.00 | 1,634,559 |
| | | | | | | |
| TOTAL UNR | | | | | | |
| Professional | 1,248.72 | 93,249,028 | 1,193.17 | 99,377,109 | -55.55 | 6,128,081 |
| Graduate Assistant | 0.00 | 8,360,169 | 0.00 | 9,186,576 | 0.00 | 826,407 |
| Classified | 513.90 | 21,200,862 | 501.32 | 21,498,443 | -12.58 | 297,581 |
| Wages | 0.00 | 1,650,799 | 0.00 | 2,251,381 | 0.00 | 600,582 |
| Fringe | 0.00 | 37,888,523 | 0.00 | 39,017,489 | 0.00 | 1,128,966 |
| Operating | 0.00 | 33,119,700 | 0.00 | 33,686,124 | 0.00 | 566,424 |
| Total | 1,762.61 | 195,469,081 | 1,694.49 | 205,017,122 | -68.12 | 9,548,041 |

Intercollegiate Athletics, UNR
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| STUDENT SERVICES | | | | | | |
| ICA ADMINISTRATION | | | | | | |
| Professional | 0.16 | 8,080 | 0.14 | 8,216 | -0.02 | 136 |
| Classified | 6.75 | 262,087 | 8.00 | 309,815 | 1.25 | 47,728 |
| Fringe | 0.00 | 124,678 | 0.00 | 140,041 | 0.00 | 15,363 |
| Total | 6.91 | 394,845 | 8.14 | 458,072 | 1.23 | 63,227 |
| FOOTBALL | | | | | | |
| Professional | 0.26 | 137,865 | 0.26 | 136,500 | 0.00 | -1,365 |
| Fringe | 0.00 | 16,659 | 0.00 | 16,905 | 0.00 | 246 |
| Total | 0.26 | 154,524 | 0.26 | 153,405 | 0.00 | -1,119 |
| WOMEN'S ADMINISTRATION | | | | | | |
| Professional | 2.00 | 139,715 | 1.00 | 102,647 | -1.00 | -37,068 |
| Fringe | 0.00 | 42,200 | 0.00 | 26,757 | 0.00 | -15,443 |
| Total | 2.00 | 181,915 | 1.00 | 129,404 | -1.00 | -52,511 |
| SOCCER | | | | | | |
| Professional | 3.00 | 143,648 | 3.00 | 150,165 | 0.00 | 6,517 |
| Fringe | 0.00 | 52,702 | 0.00 | 54,184 | 0.00 | 1,482 |
| Operating | 0.00 | 0 | 0.00 | 61,219 | 0.00 | 61,219 |
| Total | 3.00 | 196,350 | 3.00 | 265,568 | 0.00 | 69,218 |
| SOFTBALL | | | | | | |
| Professional | 3.00 | 160,465 | 3.00 | 164,284 | 0.00 | 3,819 |
| Fringe | 0.00 | 55,777 | 0.00 | 56,797 | 0.00 | 1,020 |
| Operating | 0.00 | 61,219 | 0.00 | 61,600 | 0.00 | 381 |
| Total | 3.00 | 277,461 | 3.00 | 282,681 | 0.00 | 5,220 |
| SPORTS MEDICINE/STRENGTH | | | | | | |
| Professional | 2.00 | 70,261 | 2.00 | 71,058 | 0.00 | 797 |
| Fringe | 0.00 | 30,705 | 0.00 | 30,964 | 0.00 | 259 |
| Operating | 0.00 | 61,600 | 0.00 | 0 | 0.00 | -61,600 |
| Total | 2.00 | 162,566 | 2.00 | 102,022 | 0.00 | -60,544 |

Intercollegiate Athletics, UNR
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| WOMEN'S GOLF | | | | | | |
| Professional | 1.00 | 51,460 | 1.00 | 52,470 | 0.00 | 1,010 |
| Fringe | 0.00 | 18,192 | 0.00 | 18,481 | 0.00 | 289 |
| Total | 1.00 | 69,652 | 1.00 | 70,951 | 0.00 | 1,299 |
| TOTAL STUDENT SERVICES | | | | | | |
| Professional | 11.42 | 711,494 | 10.40 | 685,340 | -1.02 | -26,154 |
| Classified | 6.75 | 262,087 | 8.00 | 309,815 | 1.25 | 47,728 |
| Fringe | 0.00 | 340,913 | 0.00 | 344,129 | 0.00 | 3,216 |
| Operating | 0.00 | 122,819 | 0.00 | 122,819 | 0.00 | 0 |
| Total | 18.17 | 1,437,313 | 18.40 | 1,462,103 | 0.23 | 24,790 |
| INSTIT'L SUPPORT | | | | | | |
| INSTIT'L SUPPORT | | | | | | |
| Operating | 0.00 | 2,017 | 0.00 | 0 | 0.00 | -2,017 |
| Total | 0.00 | 2,017 | 0.00 | 0 | 0.00 | -2,017 |
| AG TORT INSURANCE | | | | | | |
| Operating | 0.00 | 2,216 | 0.00 | 2,216 | 0.00 | 0 |
| Total | 0.00 | 2,216 | 0.00 | 2,216 | 0.00 | 0 |
| EMPLOYEE BOND PREMIUM | | | | | | |
| Operating | 0.00 | 21 | 0.00 | 21 | 0.00 | 0 |
| Total | 0.00 | 21 | 0.00 | 21 | 0.00 | 0 |
| TOTAL INSTIT'L SUPPORT | | | | | | |
| Operating | 0.00 | 4,254 | 0.00 | 2,237 | 0.00 | -2,017 |
| Total | 0.00 | 4,254 | 0.00 | 2,237 | 0.00 | -2,017 |
| O & M OF PLANT | | | | | | |
| O&M APPROPRIATED RECHARGE | | | | | | |
| Operating | 0.00 | 1,431,893 | 0.00 | 1,431,893 | 0.00 | 0 |
| Total | 0.00 | 1,431,893 | 0.00 | 1,431,893 | 0.00 | 0 |
| TOTAL O & M OF PLANT | | | | | | |
| Operating | 0.00 | 1,431,893 | 0.00 | 1,431,893 | 0.00 | 0 |
| Total | 0.00 | 1,431,893 | 0.00 | 1,431,893 | 0.00 | 0 |

Intercollegiate Athletics, UNR
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| SCHOLARSHIPS | | | | | | |
| SCHOLARSHIP DIRECT APPROP | | | | | | |
| Operating | 0.00 | 2,364,453 | 0.00 | 2,373,252 | 0.00 | 8,799 |
| Total | 0.00 | 2,364,453 | 0.00 | 2,373,252 | 0.00 | 8,799 |
| TOTAL SCHOLARSHIPS | | | | | | |
| Operating | 0.00 | 2,364,453 | 0.00 | 2,373,252 | 0.00 | 8,799 |
| Total | 0.00 | 2,364,453 | 0.00 | 2,373,252 | 0.00 | 8,799 |
| RESERVES | | | | | | |
| RESERVES - VACANCY SAVINGS | | | | | | |
| Professional | 0.00 | -17,787 | 0.00 | -15,616 | 0.00 | 2,171 |
| Classified | 0.00 | -7,863 | 0.00 | -9,091 | 0.00 | -1,228 |
| Fringe | 0.00 | -6,383 | 0.00 | -7,554 | 0.00 | -1,171 |
| Total | 0.00 | -32,033 | 0.00 | -32,261 | 0.00 | -228 |
| TOTAL RESERVES | | | | | | |
| Professional | 0.00 | -17,787 | 0.00 | -15,616 | 0.00 | 2,171 |
| Classified | 0.00 | -7,863 | 0.00 | -9,091 | 0.00 | -1,228 |
| Fringe | 0.00 | -6,383 | 0.00 | -7,554 | 0.00 | -1,171 |
| Total | 0.00 | -32,033 | 0.00 | -32,261 | 0.00 | -228 |
| TOTAL INTERCOLL ATHL | | | | | | |
| Professional | 11.42 | 693,707 | 10.40 | 669,724 | -1.02 | -23,983 |
| Classified | 6.75 | 254,224 | 8.00 | 300,724 | 1.25 | 46,500 |
| Fringe | 0.00 | 334,530 | 0.00 | 336,575 | 0.00 | 2,045 |
| Operating | 0.00 | 3,923,419 | 0.00 | 3,930,201 | 0.00 | 6,782 |
| Total | 18.17 | 5,205,880 | 18.40 | 5,237,224 | 0.23 | 31,344 |

Statewide Programs, UNR

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|------------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| RESEARCH | | | | | | |
| GEORGE WHITTELL FOREST | | | | | | |
| Graduate Assistant | 0.00 | 17,000 | 0.00 | 17,000 | 0.00 | 0 |
| Wages | 0.00 | 3,333 | 0.00 | 3,400 | 0.00 | 67 |
| Fringe | 0.00 | 2,738 | 0.00 | 1,812 | 0.00 | -926 |
| Operating | 0.00 | 4,993 | 0.00 | 5,000 | 0.00 | 7 |
| Total | 0.00 | 28,064 | 0.00 | 27,212 | 0.00 | -852 |
| BASIC RESEARCH CHEMISTRY | | | | | | |
| Professional | 1.75 | 120,042 | 2.00 | 148,620 | 0.25 | 28,578 |
| Graduate Assistant | 0.00 | 110,000 | 0.00 | 110,000 | 0.00 | 0 |
| Classified | 1.00 | 62,750 | 1.00 | 63,944 | 0.00 | 1,194 |
| Fringe | 0.00 | 89,613 | 0.00 | 95,551 | 0.00 | 5,938 |
| Operating | 0.00 | 35,000 | 0.00 | 33,011 | 0.00 | -1,989 |
| Total | 2.75 | 417,405 | 3.00 | 451,126 | 0.25 | 33,721 |
| LAB ANIMAL MEDICINE | | | | | | |
| Professional | 1.00 | 124,023 | 1.00 | 128,468 | 0.00 | 4,445 |
| Classified | 1.00 | 42,232 | 1.00 | 44,845 | 0.00 | 2,613 |
| Fringe | 0.00 | 48,313 | 0.00 | 49,888 | 0.00 | 1,575 |
| Operating | 0.00 | 26,271 | 0.00 | 26,271 | 0.00 | 0 |
| Total | 2.00 | 240,839 | 2.00 | 249,472 | 0.00 | 8,633 |
| STATEWIDE RESEARCH SERVICES | | | | | | |
| Professional | 0.00 | 0 | 0.67 | 105,001 | 0.67 | 105,001 |
| Classified | 0.00 | 0 | 1.50 | 51,104 | 1.50 | 51,104 |
| Fringe | 0.00 | 0 | 0.00 | 48,443 | 0.00 | 48,443 |
| Operating | 0.00 | 0 | 0.00 | 40,836 | 0.00 | 40,836 |
| Total | 0.00 | 0 | 2.17 | 245,384 | 2.17 | 245,384 |
| SEISMOLOGY LAB | | | | | | |
| Professional | 4.20 | 578,529 | 4.20 | 597,514 | 0.00 | 18,985 |
| Classified | 1.00 | 45,976 | 1.00 | 46,837 | 0.00 | 861 |
| Fringe | 0.00 | 166,965 | 0.00 | 172,296 | 0.00 | 5,331 |
| Operating | 0.00 | 40,018 | 0.00 | 40,018 | 0.00 | 0 |
| Total | 5.20 | 831,488 | 5.20 | 856,665 | 0.00 | 25,177 |

Statewide Programs, UNR

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| NEVADA BUREAU OF MINES & GEOLOGY | | | | | | |
| Professional | 7.09 | 709,362 | 7.09 | 748,831 | 0.00 | 39,469 |
| Graduate Assistant | 0.00 | 34,000 | 0.00 | 34,000 | 0.00 | 0 |
| Classified | 2.06 | 106,001 | 2.06 | 111,875 | 0.00 | 5,874 |
| Fringe | 0.00 | 243,777 | 0.00 | 252,584 | 0.00 | 8,807 |
| Operating | 0.00 | 70,400 | 0.00 | 65,400 | 0.00 | -5,000 |
| Total | 9.15 | 1,163,540 | 9.15 | 1,212,690 | 0.00 | 49,150 |
| STATE CLIMATE OFFICE | | | | | | |
| Professional | 0.30 | 21,829 | 0.30 | 23,185 | 0.00 | 1,356 |
| Graduate Assistant | 0.00 | 40,200 | 0.00 | 40,200 | 0.00 | 0 |
| Fringe | 0.00 | 13,012 | 0.00 | 11,111 | 0.00 | -1,901 |
| Operating | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 |
| Total | 0.30 | 85,041 | 0.30 | 84,496 | 0.00 | -545 |
| NV CLIMATE DATA CENTER | | | | | | |
| Professional | 0.04 | 2,389 | 0.00 | 0 | -0.04 | -2,389 |
| Fringe | 0.00 | 810 | 0.00 | 0 | 0.00 | -810 |
| Operating | 0.00 | 25,500 | 0.00 | 0 | 0.00 | -25,500 |
| Total | 0.04 | 28,699 | 0.00 | 0 | -0.04 | -28,699 |
| TOTAL RESEARCH | | | | | | |
| Professional | 14.38 | 1,556,174 | 15.26 | 1,751,619 | 0.88 | 195,445 |
| Graduate Assistant | 0.00 | 201,200 | 0.00 | 201,200 | 0.00 | 0 |
| Classified | 5.06 | 256,959 | 6.56 | 318,605 | 1.50 | 61,646 |
| Wages | 0.00 | 3,333 | 0.00 | 3,400 | 0.00 | 67 |
| Fringe | 0.00 | 565,228 | 0.00 | 631,685 | 0.00 | 66,457 |
| Operating | 0.00 | 212,182 | 0.00 | 220,536 | 0.00 | 8,354 |
| Total | 19.44 | 2,795,076 | 21.82 | 3,127,045 | 2.38 | 331,969 |
| PUBLIC SERVICE | | | | | | |
| KUNR | | | | | | |
| Professional | 2.00 | 80,800 | 2.00 | 82,705 | 0.00 | 1,905 |
| Classified | 0.00 | 0 | 0.60 | 24,361 | 0.60 | 24,361 |
| Fringe | 0.00 | 38,740 | 0.00 | 49,382 | 0.00 | 10,642 |
| Operating | 0.00 | 34,000 | 0.00 | 0 | 0.00 | -34,000 |
| Total | 2.00 | 153,540 | 2.60 | 156,448 | 0.60 | 2,908 |

Statewide Programs, UNR

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| LATINO RESEARCH CENTER | | | | | | |
| Professional | 0.00 | 4,500 | 0.01 | 4,500 | 0.01 | 0 |
| Fringe | 0.00 | 842 | 0.00 | 852 | 0.00 | 10 |
| Operating | 0.00 | 6,175 | 0.00 | 6,175 | 0.00 | 0 |
| Total | 0.00 | 11,517 | 0.01 | 11,527 | 0.01 | 10 |
| NEVADA SMALL BUSINESS DEVELOPMENT CTR | | | | | | |
| Professional | 3.18 | 327,916 | 3.35 | 334,333 | 0.17 | 6,417 |
| Graduate Assistant | 0.00 | 30,000 | 0.00 | 34,000 | 0.00 | 4,000 |
| Wages | 0.00 | 7,500 | 0.00 | 34,000 | 0.00 | 26,500 |
| Fringe | 0.00 | 98,279 | 0.00 | 101,181 | 0.00 | 2,902 |
| Operating | 0.00 | 89,778 | 0.00 | 56,700 | 0.00 | -33,078 |
| Total | 3.18 | 553,473 | 3.35 | 560,214 | 0.17 | 6,741 |
| NEVADA INDUSTRIAL EXCELLENCE | | | | | | |
| Professional | 3.70 | 259,311 | 3.24 | 263,581 | -0.46 | 4,270 |
| Fringe | 0.00 | 79,948 | 0.00 | 78,842 | 0.00 | -1,106 |
| Operating | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 |
| Total | 3.70 | 339,359 | 3.24 | 342,523 | -0.46 | 3,164 |
| TOTAL PUBLIC SERVICE | | | | | | |
| Professional | 8.88 | 672,527 | 8.60 | 685,119 | -0.28 | 12,592 |
| Graduate Assistant | 0.00 | 30,000 | 0.00 | 34,000 | 0.00 | 4,000 |
| Classified | 0.00 | 0 | 0.60 | 24,361 | 0.60 | 24,361 |
| Wages | 0.00 | 7,500 | 0.00 | 34,000 | 0.00 | 26,500 |
| Fringe | 0.00 | 217,809 | 0.00 | 230,257 | 0.00 | 12,448 |
| Operating | 0.00 | 130,053 | 0.00 | 62,975 | 0.00 | -67,078 |
| Total | 8.88 | 1,057,889 | 9.20 | 1,070,712 | 0.32 | 12,823 |
| ACADEMIC SUPPORT | | | | | | |
| V.P. FOR HEALTH SCIENCES | | | | | | |
| Professional | 2.01 | 291,399 | 2.56 | 297,656 | 0.55 | 6,257 |
| Fringe | 0.00 | 62,455 | 0.00 | 68,690 | 0.00 | 6,235 |
| Total | 2.01 | 353,854 | 2.56 | 366,346 | 0.55 | 12,492 |

Statewide Programs, UNR

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------------|------------------|---------|------------------|---------|------------|----------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| PROVOST-STATEWIDE | | | | | | |
| Operating | 0.00 | 242,322 | 0.00 | 199,023 | 0.00 | -43,299 |
| Total | 0.00 | 242,322 | 0.00 | 199,023 | 0.00 | -43,299 |
| ACADEMY FOR THE ENVIRONMENT | | | | | | |
| Professional | 0.75 | 100,505 | 0.00 | 0 | -0.75 | -100,505 |
| Classified | 1.00 | 39,108 | 0.00 | 0 | -1.00 | -39,108 |
| Fringe | 0.00 | 46,482 | 0.00 | 0 | 0.00 | -46,482 |
| Operating | 0.00 | 59,000 | 0.00 | 0 | 0.00 | -59,000 |
| Total | 1.75 | 245,095 | 0.00 | 0 | -1.75 | -245,095 |
| TOTAL ACADEMIC SUPPORT | | | | | | |
| Professional | 2.76 | 391,904 | 2.56 | 297,656 | -0.20 | -94,248 |
| Classified | 1.00 | 39,108 | 0.00 | 0 | -1.00 | -39,108 |
| Fringe | 0.00 | 108,937 | 0.00 | 68,690 | 0.00 | -40,247 |
| Operating | 0.00 | 301,322 | 0.00 | 199,023 | 0.00 | -102,299 |
| Total | 3.76 | 841,271 | 2.56 | 565,369 | -1.20 | -275,902 |
| STUDENT SERVICES | | | | | | |
| OFFICE OF PROSPECTIVE STDNTS - SOUTH | | | | | | |
| Professional | 6.00 | 359,608 | 6.00 | 369,715 | 0.00 | 10,107 |
| Classified | 1.00 | 32,836 | 1.00 | 34,876 | 0.00 | 2,040 |
| Fringe | 0.00 | 134,417 | 0.00 | 137,584 | 0.00 | 3,167 |
| Operating | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 0 |
| Total | 7.00 | 561,861 | 7.00 | 577,175 | 0.00 | 15,314 |
| TOTAL STUDENT SERVICES | | | | | | |
| Professional | 6.00 | 359,608 | 6.00 | 369,715 | 0.00 | 10,107 |
| Classified | 1.00 | 32,836 | 1.00 | 34,876 | 0.00 | 2,040 |
| Fringe | 0.00 | 134,417 | 0.00 | 137,584 | 0.00 | 3,167 |
| Operating | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 0 |
| Total | 7.00 | 561,861 | 7.00 | 577,175 | 0.00 | 15,314 |
| INSTIT'L SUPPORT | | | | | | |
| STATE PERSONNEL DIVISION ASSESSMENT | | | | | | |
| Operating | 0.00 | 3,161 | 0.00 | 0 | 0.00 | -3,161 |
| Total | 0.00 | 3,161 | 0.00 | 0 | 0.00 | -3,161 |

Statewide Programs, UNR

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| INFORMATION TECHNOLOGY | | | | | | |
| Operating | 0.00 | 1,865,684 | 0.00 | 1,865,684 | 0.00 | 0 |
| Total | 0.00 | 1,865,684 | 0.00 | 1,865,684 | 0.00 | 0 |
| AG TORT INSURANCE | | | | | | |
| Operating | 0.00 | 5,213 | 0.00 | 5,213 | 0.00 | 0 |
| Total | 0.00 | 5,213 | 0.00 | 5,213 | 0.00 | 0 |
| EMPLOYEE BOND PREMIUM | | | | | | |
| Operating | 0.00 | 53 | 0.00 | 51 | 0.00 | -2 |
| Total | 0.00 | 53 | 0.00 | 51 | 0.00 | -2 |
| TOTAL INSTIT'L SUPPORT | | | | | | |
| Operating | 0.00 | 1,874,111 | 0.00 | 1,870,948 | 0.00 | -3,163 |
| Total | 0.00 | 1,874,111 | 0.00 | 1,870,948 | 0.00 | -3,163 |
| O & M OF PLANT | | | | | | |
| 4-H CAMP FACILITIES | | | | | | |
| Operating | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 0 |
| Total | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 0 |
| LAS VEGAS MEDICAL FACILITIES | | | | | | |
| Classified | 2.55 | 120,570 | 2.00 | 112,083 | -0.55 | -8,487 |
| Fringe | 0.00 | 61,165 | 0.00 | 54,109 | 0.00 | -7,056 |
| Operating | 0.00 | 7,500 | 0.00 | 7,500 | 0.00 | 0 |
| Total | 2.55 | 189,235 | 2.00 | 173,692 | -0.55 | -15,543 |
| O&M APPROPRIATED RECHARGE | | | | | | |
| Operating | 0.00 | 628,808 | 0.00 | 628,808 | 0.00 | 0 |
| Total | 0.00 | 628,808 | 0.00 | 628,808 | 0.00 | 0 |
| LAS VEGAS COOPERATIVE EXTENSION BLDG | | | | | | |
| Classified | 1.45 | 63,699 | 2.00 | 81,189 | 0.55 | 17,490 |
| Fringe | 0.00 | 33,230 | 0.00 | 44,156 | 0.00 | 10,926 |
| Operating | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 0 |
| Total | 1.45 | 216,929 | 2.00 | 245,345 | 0.55 | 28,416 |

Statewide Programs, UNR

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL O & M OF PLANT | | | | | | |
| Classified | 4.00 | 184,269 | 4.00 | 193,272 | 0.00 | 9,003 |
| Fringe | 0.00 | 94,395 | 0.00 | 98,265 | 0.00 | 3,870 |
| Operating | 0.00 | 831,308 | 0.00 | 831,308 | 0.00 | 0 |
| Total | 4.00 | 1,109,972 | 4.00 | 1,122,845 | 0.00 | 12,873 |
| RESERVES | | | | | | |
| RESERVES - VACANCY SAVINGS | | | | | | |
| Professional | 0.00 | -57,430 | 0.00 | -62,071 | 0.00 | -4,641 |
| Classified | 0.00 | -15,248 | 0.00 | -17,129 | 0.00 | -1,881 |
| Fringe | 0.00 | -35,775 | 0.00 | -29,539 | 0.00 | 6,236 |
| Total | 0.00 | -108,453 | 0.00 | -108,739 | 0.00 | -286 |
| TOTAL RESERVES | | | | | | |
| Professional | 0.00 | -57,430 | 0.00 | -62,071 | 0.00 | -4,641 |
| Classified | 0.00 | -15,248 | 0.00 | -17,129 | 0.00 | -1,881 |
| Fringe | 0.00 | -35,775 | 0.00 | -29,539 | 0.00 | 6,236 |
| Total | 0.00 | -108,453 | 0.00 | -108,739 | 0.00 | -286 |
| TOTAL STATEWIDE PROGRAMS | | | | | | |
| Professional | 32.02 | 2,922,783 | 32.42 | 3,042,038 | 0.40 | 119,255 |
| Graduate Assistant | 0.00 | 231,200 | 0.00 | 235,200 | 0.00 | 4,000 |
| Classified | 11.06 | 497,924 | 12.16 | 553,985 | 1.10 | 56,061 |
| Wages | 0.00 | 10,833 | 0.00 | 37,400 | 0.00 | 26,567 |
| Fringe | 0.00 | 1,085,011 | 0.00 | 1,136,942 | 0.00 | 51,931 |
| Operating | 0.00 | 3,383,976 | 0.00 | 3,219,790 | 0.00 | -164,186 |
| Total | 43.08 | 8,131,727 | 44.58 | 8,225,355 | 1.50 | 93,628 |

Cooperative Extension Service
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| PUBLIC SERVICE | | | | | | |
| SOUTHERN AREA | | | | | | |
| Professional | 7.92 | 696,249 | 7.74 | 665,397 | -0.18 | -30,852 |
| Classified | 5.63 | 263,519 | 5.24 | 254,122 | -0.39 | -9,397 |
| Fringe | 0.00 | 312,556 | 0.00 | 298,375 | 0.00 | -14,181 |
| Operating | 0.00 | 36,200 | 0.00 | 46,200 | 0.00 | 10,000 |
| Total | 13.56 | 1,308,524 | 12.98 | 1,264,094 | -0.58 | -44,430 |
| NORTHEAST/CENTRAL AREA | | | | | | |
| Professional | 13.99 | 1,321,936 | 14.48 | 1,544,916 | 0.49 | 222,980 |
| Classified | 4.21 | 177,126 | 5.77 | 247,074 | 1.56 | 69,948 |
| Fringe | 0.00 | 426,145 | 0.00 | 502,217 | 0.00 | 76,072 |
| Operating | 0.00 | 111,236 | 0.00 | 35,850 | 0.00 | -75,386 |
| Total | 18.20 | 2,036,443 | 20.25 | 2,330,057 | 2.05 | 293,614 |
| COOPERATIVE EXTEN | | | | | | |
| Professional | 1.95 | 262,517 | 1.35 | 178,564 | -0.60 | -83,953 |
| Fringe | 0.00 | 61,910 | 0.00 | 42,798 | 0.00 | -19,112 |
| Operating | 0.00 | 15,500 | 0.00 | 15,500 | 0.00 | 0 |
| Total | 1.95 | 339,927 | 1.35 | 236,862 | -0.60 | -103,065 |
| TOTAL PUBLIC SERVICE | | | | | | |
| Professional | 23.87 | 2,280,702 | 23.57 | 2,388,877 | -0.30 | 108,175 |
| Classified | 9.84 | 440,645 | 11.01 | 501,196 | 1.17 | 60,551 |
| Fringe | 0.00 | 800,611 | 0.00 | 843,390 | 0.00 | 42,779 |
| Operating | 0.00 | 162,936 | 0.00 | 97,550 | 0.00 | -65,386 |
| Total | 33.71 | 3,684,894 | 34.58 | 3,831,013 | 0.87 | 146,119 |
| INSTIT'L SUPPORT | | | | | | |
| STATE PERSONNEL DIVISION ASSESSMENT | | | | | | |
| Operating | 0.00 | 3,750 | 0.00 | 0 | 0.00 | -3,750 |
| Total | 0.00 | 3,750 | 0.00 | 0 | 0.00 | -3,750 |
| AG TORT INSURANCE | | | | | | |
| Operating | 0.00 | 5,061 | 0.00 | 5,061 | 0.00 | 0 |
| Total | 0.00 | 5,061 | 0.00 | 5,061 | 0.00 | 0 |

Cooperative Extension Service
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| EMPLOYEE BOND PREMIUM | | | | | | |
| Operating | 0.00 | 51 | 0.00 | 47 | 0.00 | -4 |
| Total | 0.00 | 51 | 0.00 | 47 | 0.00 | -4 |
| COOPERATIVE EXTENSION ADMIN | | | | | | |
| Professional | 6.91 | 648,442 | 7.34 | 715,099 | 0.43 | 66,657 |
| Classified | 2.08 | 112,044 | 2.00 | 112,338 | -0.08 | 294 |
| Fringe | 0.00 | 236,106 | 0.00 | 255,882 | 0.00 | 19,776 |
| Operating | 0.00 | 240,448 | 0.00 | 104,418 | 0.00 | -136,030 |
| Total | 8.99 | 1,237,040 | 9.34 | 1,187,737 | 0.35 | -49,303 |
| TOTAL INSTIT'L SUPPORT | | | | | | |
| Professional | 6.91 | 648,442 | 7.34 | 715,099 | 0.43 | 66,657 |
| Classified | 2.08 | 112,044 | 2.00 | 112,338 | -0.08 | 294 |
| Fringe | 0.00 | 236,106 | 0.00 | 255,882 | 0.00 | 19,776 |
| Operating | 0.00 | 249,310 | 0.00 | 109,526 | 0.00 | -139,784 |
| Total | 8.99 | 1,245,902 | 9.34 | 1,192,845 | 0.35 | -53,057 |
| O & M OF PLANT | | | | | | |
| O&M APPROPRIATED RECHARGE | | | | | | |
| Operating | 0.00 | 823,611 | 0.00 | 823,611 | 0.00 | 0 |
| Total | 0.00 | 823,611 | 0.00 | 823,611 | 0.00 | 0 |
| TOTAL O & M OF PLANT | | | | | | |
| Operating | 0.00 | 823,611 | 0.00 | 823,611 | 0.00 | 0 |
| Total | 0.00 | 823,611 | 0.00 | 823,611 | 0.00 | 0 |
| RESERVES | | | | | | |
| RESERVES - VACANCY SAVINGS | | | | | | |
| Professional | 0.00 | -57,923 | 0.00 | -61,919 | 0.00 | -3,996 |
| Classified | 0.00 | -18,166 | 0.00 | -18,500 | 0.00 | -334 |
| Fringe | 0.00 | -23,848 | 0.00 | -19,853 | 0.00 | 3,995 |
| Total | 0.00 | -99,937 | 0.00 | -100,272 | 0.00 | -335 |

Cooperative Extension Service
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL RESERVES | | | | | | |
| Professional | 0.00 | -57,923 | 0.00 | -61,919 | 0.00 | -3,996 |
| Classified | 0.00 | -18,166 | 0.00 | -18,500 | 0.00 | -334 |
| Fringe | 0.00 | -23,848 | 0.00 | -19,853 | 0.00 | 3,995 |
| Total | 0.00 | -99,937 | 0.00 | -100,272 | 0.00 | -335 |
| <hr/> | | | | | | |
| TOTAL COOPERATIVE EXTENSION | | | | | | |
| Professional | 30.78 | 2,871,221 | 30.91 | 3,042,057 | 0.13 | 170,836 |
| Classified | 11.92 | 534,523 | 13.01 | 595,034 | 1.09 | 60,511 |
| Fringe | 0.00 | 1,012,869 | 0.00 | 1,079,419 | 0.00 | 66,550 |
| Operating | 0.00 | 1,235,857 | 0.00 | 1,030,687 | 0.00 | -205,170 |
| Total | 42.70 | 5,654,470 | 43.92 | 5,747,197 | 1.22 | 92,727 |

Agricultural Experiment Station
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| RESEARCH | | | | | | |
| EXPERIMENT STATION RESEARCH | | | | | | |
| Professional | 28.45 | 2,911,731 | 31.26 | 3,153,715 | 2.81 | 241,984 |
| Graduate Assistant | 0.00 | 929,545 | 0.00 | 677,801 | 0.00 | -251,744 |
| Classified | 8.93 | 390,664 | 10.42 | 471,143 | 1.49 | 80,479 |
| Wages | 0.00 | 239,247 | 0.00 | 251,067 | 0.00 | 11,820 |
| Fringe | 0.00 | 1,053,897 | 0.00 | 1,115,843 | 0.00 | 61,946 |
| Operating | 0.00 | 1,028,497 | 0.00 | 967,211 | 0.00 | -61,286 |
| Total | 37.38 | 6,553,581 | 41.68 | 6,636,780 | 4.30 | 83,199 |
| TOTAL RESEARCH | | | | | | |
| Professional | 28.45 | 2,911,731 | 31.26 | 3,153,715 | 2.81 | 241,984 |
| Graduate Assistant | 0.00 | 929,545 | 0.00 | 677,801 | 0.00 | -251,744 |
| Classified | 8.93 | 390,664 | 10.42 | 471,143 | 1.49 | 80,479 |
| Wages | 0.00 | 239,247 | 0.00 | 251,067 | 0.00 | 11,820 |
| Fringe | 0.00 | 1,053,897 | 0.00 | 1,115,843 | 0.00 | 61,946 |
| Operating | 0.00 | 1,028,497 | 0.00 | 967,211 | 0.00 | -61,286 |
| Total | 37.38 | 6,553,581 | 41.68 | 6,636,780 | 4.30 | 83,199 |
| INSTIT'L SUPPORT | | | | | | |
| STATE PERSONNEL DIVISION ASSESSMENT | | | | | | |
| Operating | 0.00 | 2,197 | 0.00 | 0 | 0.00 | -2,197 |
| Total | 0.00 | 2,197 | 0.00 | 0 | 0.00 | -2,197 |
| EXTERNAL RELATIONS - AG EXP | | | | | | |
| Professional | 0.50 | 44,788 | 0.50 | 45,684 | 0.00 | 896 |
| Fringe | 0.00 | 12,668 | 0.00 | 12,922 | 0.00 | 254 |
| Total | 0.50 | 57,456 | 0.50 | 58,606 | 0.00 | 1,150 |
| AG TORT INSURANCE | | | | | | |
| Operating | 0.00 | 3,924 | 0.00 | 3,925 | 0.00 | 1 |
| Total | 0.00 | 3,924 | 0.00 | 3,925 | 0.00 | 1 |
| EMPLOYEE BOND PREMIUM | | | | | | |
| Operating | 0.00 | 40 | 0.00 | 38 | 0.00 | -2 |
| Total | 0.00 | 40 | 0.00 | 38 | 0.00 | -2 |

Agricultural Experiment Station
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL INSTIT'L SUPPORT | | | | | | |
| Professional | 0.50 | 44,788 | 0.50 | 45,684 | 0.00 | 896 |
| Fringe | 0.00 | 12,668 | 0.00 | 12,922 | 0.00 | 254 |
| Operating | 0.00 | 6,161 | 0.00 | 3,963 | 0.00 | -2,198 |
| Total | 0.50 | 63,617 | 0.50 | 62,569 | 0.00 | -1,048 |
| O & M OF PLANT | | | | | | |
| O&M APPROPRIATED RECHARGE | | | | | | |
| Operating | 0.00 | 335,650 | 0.00 | 335,650 | 0.00 | 0 |
| Total | 0.00 | 335,650 | 0.00 | 335,650 | 0.00 | 0 |
| TOTAL O & M OF PLANT | | | | | | |
| Operating | 0.00 | 335,650 | 0.00 | 335,650 | 0.00 | 0 |
| Total | 0.00 | 335,650 | 0.00 | 335,650 | 0.00 | 0 |
| RESERVES | | | | | | |
| RESERVES - VACANCY SAVINGS | | | | | | |
| Professional | 0.00 | -73,370 | 0.00 | -72,733 | 0.00 | 637 |
| Classified | 0.00 | -9,777 | 0.00 | -11,014 | 0.00 | -1,237 |
| Fringe | 0.00 | -26,697 | 0.00 | -26,335 | 0.00 | 362 |
| Total | 0.00 | -109,844 | 0.00 | -110,082 | 0.00 | -238 |
| TOTAL RESERVES | | | | | | |
| Professional | 0.00 | -73,370 | 0.00 | -72,733 | 0.00 | 637 |
| Classified | 0.00 | -9,777 | 0.00 | -11,014 | 0.00 | -1,237 |
| Fringe | 0.00 | -26,697 | 0.00 | -26,335 | 0.00 | 362 |
| Total | 0.00 | -109,844 | 0.00 | -110,082 | 0.00 | -238 |
| TOTAL EXPERIMENT STATION | | | | | | |
| Professional | 28.95 | 2,883,149 | 31.76 | 3,126,666 | 2.81 | 243,517 |
| Graduate Assistant | 0.00 | 929,545 | 0.00 | 677,801 | 0.00 | -251,744 |
| Classified | 8.93 | 380,887 | 10.42 | 460,129 | 1.49 | 79,242 |
| Wages | 0.00 | 239,247 | 0.00 | 251,067 | 0.00 | 11,820 |
| Fringe | 0.00 | 1,039,868 | 0.00 | 1,102,430 | 0.00 | 62,562 |
| Operating | 0.00 | 1,370,308 | 0.00 | 1,306,824 | 0.00 | -63,484 |
| Total | 37.88 | 6,843,004 | 42.18 | 6,924,917 | 4.30 | 81,913 |

University of Nevada Reno School of Medicine

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------------|------------------|------------|------------------|------------|------------|------------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| INSTRUCTION | | | | | | |
| SCHOOL OF MEDICINE | | | | | | |
| Professional | 82.93 | 11,718,911 | 84.48 | 12,444,136 | 1.55 | 725,225 |
| Resident Physicians | 13.87 | 732,676 | 11.65 | 633,968 | -2.22 | -98,708 |
| Classified | 35.08 | 1,472,494 | 39.77 | 1,672,382 | 4.69 | 199,888 |
| Wages | 0.00 | 53,534 | 0.00 | 5,577 | 0.00 | -47,957 |
| Fringe | 0.00 | 3,496,839 | 0.00 | 3,679,158 | 0.00 | 182,319 |
| Operating | 0.00 | 2,794,063 | 0.00 | 3,579,170 | 0.00 | 785,107 |
| Total | 131.88 | 20,268,517 | 135.90 | 22,014,391 | 4.02 | 1,745,874 |
| RRMC AFFILIATION | | | | | | |
| Operating | 0.00 | 1,848,656 | 0.00 | 0 | 0.00 | -1,848,656 |
| Total | 0.00 | 1,848,656 | 0.00 | 0 | 0.00 | -1,848,656 |
| TOTAL INSTRUCTION | | | | | | |
| Professional | 82.93 | 11,718,911 | 84.48 | 12,444,136 | 1.55 | 725,225 |
| Resident Physicians | 13.87 | 732,676 | 11.65 | 633,968 | -2.22 | -98,708 |
| Classified | 35.08 | 1,472,494 | 39.77 | 1,672,382 | 4.69 | 199,888 |
| Wages | 0.00 | 53,534 | 0.00 | 5,577 | 0.00 | -47,957 |
| Fringe | 0.00 | 3,496,839 | 0.00 | 3,679,158 | 0.00 | 182,319 |
| Operating | 0.00 | 4,642,719 | 0.00 | 3,579,170 | 0.00 | -1,063,549 |
| Total | 131.88 | 22,117,173 | 135.90 | 22,014,391 | 4.02 | -102,782 |
| PUBLIC SERVICE | | | | | | |
| PEDIATRICS DIABETES CENTER - RENO | | | | | | |
| Professional | 0.41 | 53,652 | 0.41 | 55,543 | 0.00 | 1,891 |
| Fringe | 0.00 | 14,266 | 0.00 | 14,641 | 0.00 | 375 |
| Operating | 0.00 | 195,149 | 0.00 | 195,144 | 0.00 | -5 |
| Total | 0.41 | 263,067 | 0.41 | 265,328 | 0.00 | 2,261 |
| NEVADA HEALTH SERVICE CORPS TWO | | | | | | |
| Operating | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 200,000 |
| Total | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 200,000 |

University of Nevada Reno School of Medicine

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------------------|------------------|---------|------------------|---------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| AREA HEALTH EDUCATION CTR - ELKO | | | | | | |
| Professional | 1.75 | 170,673 | 1.75 | 177,079 | 0.00 | 6,406 |
| Classified | 1.28 | 61,957 | 1.28 | 55,394 | 0.00 | -6,563 |
| Fringe | 0.00 | 69,675 | 0.00 | 70,441 | 0.00 | 766 |
| Operating | 0.00 | 43,541 | 0.00 | 43,541 | 0.00 | 0 |
| Total | 3.03 | 345,846 | 3.03 | 346,455 | 0.00 | 609 |
| AREA HEALTH EDUCATION CTR - LV | | | | | | |
| Operating | 0.00 | 33,575 | 0.00 | 33,575 | 0.00 | 0 |
| Total | 0.00 | 33,575 | 0.00 | 33,575 | 0.00 | 0 |
| NEVADA HEALTH SERVICES CORP | | | | | | |
| Professional | 0.19 | 15,925 | 0.19 | 16,619 | 0.00 | 694 |
| Fringe | 0.00 | 4,614 | 0.00 | 4,773 | 0.00 | 159 |
| Operating | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 |
| Total | 0.19 | 70,539 | 0.19 | 71,392 | 0.00 | 853 |
| GENETICS | | | | | | |
| Professional | 2.17 | 279,958 | 1.67 | 255,030 | -0.50 | -24,928 |
| Fringe | 0.00 | 87,986 | 0.00 | 75,551 | 0.00 | -12,435 |
| Operating | 0.00 | 70,000 | 0.00 | 0 | 0.00 | -70,000 |
| Total | 2.17 | 437,944 | 1.67 | 330,581 | -0.50 | -107,363 |
| PEDIATRICS DIABETES CT - LV | | | | | | |
| Professional | 0.70 | 94,973 | 0.35 | 48,677 | -0.35 | -46,296 |
| Fringe | 0.00 | 24,679 | 0.00 | 12,136 | 0.00 | -12,543 |
| Operating | 0.00 | 175,000 | 0.00 | 175,000 | 0.00 | 0 |
| Total | 0.70 | 294,652 | 0.35 | 235,813 | -0.35 | -58,839 |
| CHRONIC FATIGUE SYNDROME | | | | | | |
| Operating | 0.00 | 510,000 | 0.00 | 510,000 | 0.00 | 0 |
| Total | 0.00 | 510,000 | 0.00 | 510,000 | 0.00 | 0 |

University of Nevada Reno School of Medicine

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL PUBLIC SERVICE | | | | | | |
| Professional | 5.22 | 615,181 | 4.37 | 552,948 | -0.85 | -62,233 |
| Classified | 1.28 | 61,957 | 1.28 | 55,394 | 0.00 | -6,563 |
| Fringe | 0.00 | 201,220 | 0.00 | 177,542 | 0.00 | -23,678 |
| Operating | 0.00 | 1,077,265 | 0.00 | 1,207,260 | 0.00 | 129,995 |
| Total | 6.50 | 1,955,623 | 5.65 | 1,993,144 | -0.85 | 37,521 |
| ACADEMIC SUPPORT | | | | | | |
| OFFICE OF ACADEMIC AFFAIRS | | | | | | |
| Professional | 4.17 | 269,514 | 2.84 | 278,573 | -1.33 | 9,059 |
| Classified | 2.00 | 90,621 | 2.19 | 100,598 | 0.19 | 9,977 |
| Fringe | 0.00 | 93,250 | 0.00 | 100,079 | 0.00 | 6,829 |
| Operating | 0.00 | 23,822 | 0.00 | 16,711 | 0.00 | -7,111 |
| Total | 6.17 | 477,207 | 5.03 | 495,961 | -1.14 | 18,754 |
| LIBRARY BOOKS & JOURNALS | | | | | | |
| Operating | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 |
| Total | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 |
| OME CURRICULAR RESTRUCTURE | | | | | | |
| Graduate Assistant | 0.00 | 17,000 | 0.00 | 0 | 0.00 | -17,000 |
| Fringe | 0.00 | 2,234 | 0.00 | 0 | 0.00 | -2,234 |
| Operating | 0.00 | 47,276 | 0.00 | 0 | 0.00 | -47,276 |
| Total | 0.00 | 66,510 | 0.00 | 0 | 0.00 | -66,510 |
| DEAN'S OFFICE | | | | | | |
| Professional | 0.77 | 434,847 | 1.27 | 470,273 | 0.50 | 35,426 |
| Classified | 1.00 | 31,500 | 0.00 | 0 | -1.00 | -31,500 |
| Fringe | 0.00 | 70,401 | 0.00 | 69,275 | 0.00 | -1,126 |
| Operating | 0.00 | 1,296,018 | 0.00 | 773,001 | 0.00 | -523,017 |
| Total | 1.77 | 1,832,766 | 1.27 | 1,312,549 | -0.50 | -520,217 |

University of Nevada Reno School of Medicine

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|------------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| OFFICE OF ACADEMIC AFFAIRS-LV | | | | | | |
| Professional | 0.50 | 229,312 | 0.39 | 187,985 | -0.11 | -41,327 |
| Classified | 2.00 | 70,614 | 2.00 | 77,752 | 0.00 | 7,138 |
| Wages | 0.00 | 13,881 | 0.00 | 15,169 | 0.00 | 1,288 |
| Fringe | 0.00 | 70,139 | 0.00 | 66,541 | 0.00 | -3,598 |
| Operating | 0.00 | 22,300 | 0.00 | 22,079 | 0.00 | -221 |
| Total | 2.50 | 406,246 | 2.39 | 369,526 | -0.11 | -36,720 |
| RECRUITMENT AND RETENTION | | | | | | |
| Professional | 0.00 | 0 | 0.25 | 38,547 | 0.25 | 38,547 |
| Fringe | 0.00 | 0 | 0.00 | 9,940 | 0.00 | 9,940 |
| Operating | 0.00 | 0 | 0.00 | 1,865 | 0.00 | 1,865 |
| Total | 0.00 | 0 | 0.25 | 50,352 | 0.25 | 50,352 |
| OFFICE OF MEDICAL EDUCATION (OME) | | | | | | |
| Professional | 10.04 | 774,361 | 8.76 | 759,377 | -1.28 | -14,984 |
| Graduate Assistant | 0.00 | 0 | 0.00 | 20,400 | 0.00 | 20,400 |
| Classified | 6.50 | 236,557 | 6.55 | 256,194 | 0.05 | 19,637 |
| Wages | 0.00 | 13,507 | 0.00 | 13,507 | 0.00 | 0 |
| Fringe | 0.00 | 331,641 | 0.00 | 344,909 | 0.00 | 13,268 |
| Operating | 0.00 | 117,217 | 0.00 | 121,257 | 0.00 | 4,040 |
| Total | 16.54 | 1,473,283 | 15.31 | 1,515,644 | -1.23 | 42,361 |
| UNSON RESIDENTS CELL PHONE | | | | | | |
| Resident Physicians | 1.08 | 31,530 | 1.15 | 33,647 | 0.07 | 2,117 |
| Fringe | 0.00 | 0 | 0.00 | 556 | 0.00 | 556 |
| Total | 1.08 | 31,530 | 1.15 | 34,203 | 0.07 | 2,673 |
| UNSON FACULTY MENTORING | | | | | | |
| Professional | 0.09 | 19,218 | 0.01 | 2,295 | -0.08 | -16,923 |
| Fringe | 0.00 | 4,409 | 0.00 | 537 | 0.00 | -3,872 |
| Operating | 0.00 | 214,498 | 0.00 | 19,046 | 0.00 | -195,452 |
| Total | 0.09 | 238,125 | 0.01 | 21,878 | -0.08 | -216,247 |

University of Nevada Reno School of Medicine

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| RURAL HEALTH INITIATIVES | | | | | | |
| Professional | 0.10 | 18,103 | 0.10 | 18,744 | 0.00 | 641 |
| Fringe | 0.00 | 4,205 | 0.00 | 4,363 | 0.00 | 158 |
| Operating | 0.00 | 1,350 | 0.00 | 780 | 0.00 | -570 |
| Total | 0.10 | 23,658 | 0.10 | 23,887 | 0.00 | 229 |
| LIBRARY | | | | | | |
| Professional | 3.00 | 261,564 | 4.00 | 333,322 | 1.00 | 71,758 |
| Classified | 3.00 | 142,587 | 3.00 | 145,269 | 0.00 | 2,682 |
| Wages | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 |
| Fringe | 0.00 | 147,473 | 0.00 | 178,199 | 0.00 | 30,726 |
| Operating | 0.00 | 19,019 | 0.00 | 19,019 | 0.00 | 0 |
| Total | 6.00 | 590,643 | 7.00 | 695,809 | 1.00 | 105,166 |
| GRADUATE MEDICAL EDUCATION | | | | | | |
| Professional | 0.00 | 0 | 1.38 | 155,687 | 1.38 | 155,687 |
| Fringe | 0.00 | 0 | 0.00 | 41,083 | 0.00 | 41,083 |
| Operating | 0.00 | 0 | 0.00 | 87,430 | 0.00 | 87,430 |
| Total | 0.00 | 0 | 1.38 | 284,200 | 1.38 | 284,200 |
| SAVITT LIBRARY | | | | | | |
| Professional | 0.00 | 0 | 1.00 | 55,386 | 1.00 | 55,386 |
| Classified | 0.00 | 0 | 0.92 | 30,900 | 0.92 | 30,900 |
| Wages | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 25,000 |
| Fringe | 0.00 | 0 | 0.00 | 34,118 | 0.00 | 34,118 |
| Operating | 0.00 | 0 | 0.00 | 71,760 | 0.00 | 71,760 |
| Total | 0.00 | 0 | 1.92 | 217,164 | 1.92 | 217,164 |
| OAA CONTINUING MEDICAL EDUCATION | | | | | | |
| Professional | 0.00 | 0 | 0.15 | 11,799 | 0.15 | 11,799 |
| Fringe | 0.00 | 0 | 0.00 | 3,479 | 0.00 | 3,479 |
| Total | 0.00 | 0 | 0.15 | 15,278 | 0.15 | 15,278 |

University of Nevada Reno School of Medicine

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------------------|------------------|----|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| OFFICE INSTITUTIONAL ASSESSMENT | | | | | | |
| Professional | 0.00 | 0 | 1.80 | 138,056 | 1.80 | 138,056 |
| Graduate Assistant | 0.00 | 0 | 0.00 | 20,400 | 0.00 | 20,400 |
| Classified | 0.00 | 0 | 1.31 | 44,084 | 1.31 | 44,084 |
| Fringe | 0.00 | 0 | 0.00 | 66,048 | 0.00 | 66,048 |
| Operating | 0.00 | 0 | 0.00 | 9,000 | 0.00 | 9,000 |
| Total | 0.00 | 0 | 3.11 | 277,588 | 3.11 | 277,588 |
| OFFICE COMMUNITY FACULTY | | | | | | |
| Professional | 0.00 | 0 | 0.49 | 45,650 | 0.49 | 45,650 |
| Classified | 0.00 | 0 | 1.79 | 65,050 | 1.79 | 65,050 |
| Fringe | 0.00 | 0 | 0.00 | 41,312 | 0.00 | 41,312 |
| Operating | 0.00 | 0 | 0.00 | 14,400 | 0.00 | 14,400 |
| Total | 0.00 | 0 | 2.28 | 166,412 | 2.28 | 166,412 |
| PROJECT ECHO NEVADA | | | | | | |
| Professional | 0.00 | 0 | 5.10 | 292,394 | 5.10 | 292,394 |
| Classified | 0.00 | 0 | 0.85 | 33,405 | 0.85 | 33,405 |
| Fringe | 0.00 | 0 | 0.00 | 93,462 | 0.00 | 93,462 |
| Operating | 0.00 | 0 | 0.00 | 69,656 | 0.00 | 69,656 |
| Total | 0.00 | 0 | 5.95 | 488,917 | 5.95 | 488,917 |
| MED IT | | | | | | |
| Operating | 0.00 | 0 | 0.00 | 125,000 | 0.00 | 125,000 |
| Total | 0.00 | 0 | 0.00 | 125,000 | 0.00 | 125,000 |
| ECHO 360 | | | | | | |
| Operating | 0.00 | 0 | 0.00 | 83,000 | 0.00 | 83,000 |
| Total | 0.00 | 0 | 0.00 | 83,000 | 0.00 | 83,000 |
| MOUNTAIN VIEW EXPANSION | | | | | | |
| Operating | 0.00 | 0 | 0.00 | 650,000 | 0.00 | 650,000 |
| Total | 0.00 | 0 | 0.00 | 650,000 | 0.00 | 650,000 |

University of Nevada Reno School of Medicine

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|------------------------------------|------------------|---------|------------------|---------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| GENERAL COUNSEL CONTRACTING | | | | | | |
| Professional | 0.00 | 0 | 1.62 | 75,301 | 1.62 | 75,301 |
| Fringe | 0.00 | 0 | 0.00 | 21,328 | 0.00 | 21,328 |
| Operating | 0.00 | 0 | 0.00 | 4,500 | 0.00 | 4,500 |
| Total | 0.00 | 0 | 1.62 | 101,129 | 1.62 | 101,129 |
| GRADUATE MEDICAL EDUCATION | | | | | | |
| Professional | 4.00 | 381,541 | 3.78 | 357,681 | -0.22 | -23,860 |
| Classified | 2.00 | 71,193 | 2.00 | 71,290 | 0.00 | 97 |
| Fringe | 0.00 | 136,493 | 0.00 | 131,453 | 0.00 | -5,040 |
| Operating | 0.00 | 206,313 | 0.00 | 178,279 | 0.00 | -28,034 |
| Total | 6.00 | 795,540 | 5.78 | 738,703 | -0.22 | -56,837 |
| FACULTY DEVELOPMENT | | | | | | |
| Professional | 0.00 | 0 | 0.75 | 119,356 | 0.75 | 119,356 |
| Classified | 0.00 | 0 | 1.20 | 45,500 | 1.20 | 45,500 |
| Fringe | 0.00 | 0 | 0.00 | 53,411 | 0.00 | 53,411 |
| Total | 0.00 | 0 | 1.95 | 218,267 | 1.95 | 218,267 |
| LEGAL COUNSEL | | | | | | |
| Professional | 0.00 | 0 | 3.01 | 351,250 | 3.01 | 351,250 |
| Classified | 0.00 | 0 | 0.50 | 20,838 | 0.50 | 20,838 |
| Fringe | 0.00 | 0 | 0.00 | 100,336 | 0.00 | 100,336 |
| Operating | 0.00 | 0 | 0.00 | 28,700 | 0.00 | 28,700 |
| Total | 0.00 | 0 | 3.51 | 501,124 | 3.51 | 501,124 |
| OME CURRICULAR BLOCK | | | | | | |
| Professional | 5.75 | 385,084 | 4.77 | 515,074 | -0.98 | 129,990 |
| Fringe | 0.00 | 84,540 | 0.00 | 107,226 | 0.00 | 22,686 |
| Operating | 0.00 | 254,333 | 0.00 | 102,721 | 0.00 | -151,612 |
| Total | 5.75 | 723,957 | 4.77 | 725,021 | -0.98 | 1,064 |

University of Nevada Reno School of Medicine

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| BUDGET & FINANCE | | | | | | |
| Professional | 6.48 | 671,394 | 6.94 | 752,320 | 0.46 | 80,926 |
| Classified | 5.50 | 233,823 | 7.00 | 296,114 | 1.50 | 62,291 |
| Wages | 0.00 | 0 | 0.00 | 19,996 | 0.00 | 19,996 |
| Fringe | 0.00 | 284,448 | 0.00 | 334,814 | 0.00 | 50,366 |
| Operating | 0.00 | 49,629 | 0.00 | 202,022 | 0.00 | 152,393 |
| Total | 11.98 | 1,239,294 | 13.94 | 1,605,266 | 1.96 | 365,972 |
| ADMIN - BASIC SCIENCE & RESEARCH | | | | | | |
| Professional | 0.30 | 89,672 | 1.80 | 237,115 | 1.50 | 147,443 |
| Graduate Assistant | 0.00 | 0 | 0.00 | 44,000 | 0.00 | 44,000 |
| Classified | 2.65 | 132,146 | 1.65 | 100,770 | -1.00 | -31,376 |
| Fringe | 0.00 | 71,527 | 0.00 | 99,845 | 0.00 | 28,318 |
| Operating | 0.00 | 10,200 | 0.00 | 21,733 | 0.00 | 11,533 |
| Total | 2.95 | 303,545 | 3.45 | 503,463 | 0.50 | 199,918 |
| MALPRACTICE INSURANCE | | | | | | |
| Professional | 0.53 | 70,058 | 0.53 | 72,225 | 0.00 | 2,167 |
| Fringe | 0.00 | 17,523 | 0.00 | 18,087 | 0.00 | 564 |
| Operating | 0.00 | 1,122,508 | 0.00 | 1,264,955 | 0.00 | 142,447 |
| Total | 0.53 | 1,210,089 | 0.53 | 1,355,267 | 0.00 | 145,178 |
| COMPLIANCE | | | | | | |
| Professional | 0.01 | 420 | 0.01 | 420 | 0.00 | 0 |
| Fringe | 0.00 | 0 | 0.00 | 7 | 0.00 | 7 |
| Operating | 0.00 | 2,050 | 0.00 | 2,050 | 0.00 | 0 |
| Total | 0.01 | 2,470 | 0.01 | 2,477 | 0.00 | 7 |
| STATEWIDE INITIATIVES | | | | | | |
| Professional | 3.84 | 216,786 | 0.95 | 140,267 | -2.89 | -76,519 |
| Classified | 0.60 | 26,815 | 0.25 | 10,750 | -0.35 | -16,065 |
| Fringe | 0.00 | 69,646 | 0.00 | 45,905 | 0.00 | -23,741 |
| Operating | 0.00 | 262,170 | 0.00 | 22,170 | 0.00 | -240,000 |
| Total | 4.44 | 575,417 | 1.20 | 219,092 | -3.24 | -356,325 |
| INTERGOVERNMENTAL TRANSFER | | | | | | |
| Operating | 0.00 | 1,333,008 | 0.00 | 1,003,612 | 0.00 | -329,396 |
| Total | 0.00 | 1,333,008 | 0.00 | 1,003,612 | 0.00 | -329,396 |

University of Nevada Reno School of Medicine

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|------------------------------------|------------------|------------|------------------|------------|------------|-----------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL ACADEMIC SUPPORT | | | | | | |
| Professional | 39.57 | 3,821,874 | 51.70 | 5,409,097 | 12.13 | 1,587,223 |
| Graduate Assistant | 0.00 | 17,000 | 0.00 | 84,800 | 0.00 | 67,800 |
| Resident Physicians | 1.08 | 31,530 | 1.15 | 33,647 | 0.07 | 2,117 |
| Classified | 25.25 | 1,035,856 | 31.21 | 1,298,514 | 5.96 | 262,658 |
| Wages | 0.00 | 47,388 | 0.00 | 93,672 | 0.00 | 46,284 |
| Fringe | 0.00 | 1,387,929 | 0.00 | 1,966,313 | 0.00 | 578,384 |
| Operating | 0.00 | 5,231,711 | 0.00 | 5,164,746 | 0.00 | -66,965 |
| Total | 65.90 | 11,573,288 | 84.06 | 14,050,789 | 18.16 | 2,477,501 |
| STUDENT SERVICES | | | | | | |
| STUDENT SERVICES | | | | | | |
| Professional | 4.13 | 372,431 | 5.30 | 348,204 | 1.17 | -24,227 |
| Classified | 9.10 | 344,930 | 7.49 | 294,021 | -1.61 | -50,909 |
| Wages | 0.00 | 8,040 | 0.00 | 8,040 | 0.00 | 0 |
| Fringe | 0.00 | 268,576 | 0.00 | 233,928 | 0.00 | -34,648 |
| Operating | 0.00 | 80,075 | 0.00 | 86,851 | 0.00 | 6,776 |
| Total | 13.23 | 1,074,052 | 12.79 | 971,044 | -0.44 | -103,008 |
| STUDENT AFFAIRS ENHANCEMENT | | | | | | |
| Professional | 0.00 | 0 | 1.40 | 106,629 | 1.40 | 106,629 |
| Classified | 0.00 | 0 | 0.96 | 40,971 | 0.96 | 40,971 |
| Fringe | 0.00 | 0 | 0.00 | 49,625 | 0.00 | 49,625 |
| Operating | 0.00 | 0 | 0.00 | 11,854 | 0.00 | 11,854 |
| Total | 0.00 | 0 | 2.36 | 209,079 | 2.36 | 209,079 |
| RECRUITMENT | | | | | | |
| Operating | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 | 0 |
| Total | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 | 0 |
| TOTAL STUDENT SERVICES | | | | | | |
| Professional | 4.13 | 372,431 | 6.70 | 454,833 | 2.57 | 82,402 |
| Classified | 9.10 | 344,930 | 8.45 | 334,992 | -0.65 | -9,938 |
| Wages | 0.00 | 8,040 | 0.00 | 8,040 | 0.00 | 0 |
| Fringe | 0.00 | 268,576 | 0.00 | 283,553 | 0.00 | 14,977 |
| Operating | 0.00 | 106,075 | 0.00 | 124,705 | 0.00 | 18,630 |
| Total | 13.23 | 1,100,052 | 15.15 | 1,206,123 | 1.92 | 106,071 |

University of Nevada Reno School of Medicine

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| INSTIT'L SUPPORT | | | | | | |
| STATE PERSONNEL DIVISION ASSESSMENT | | | | | | |
| Operating | 0.00 | 23,176 | 0.00 | 0 | 0.00 | -23,176 |
| Total | 0.00 | 23,176 | 0.00 | 0 | 0.00 | -23,176 |
| LAB ANIMAL CARE SERVICES | | | | | | |
| Professional | 0.50 | 57,749 | 0.50 | 59,003 | 0.00 | 1,254 |
| Classified | 1.70 | 73,623 | 1.70 | 77,114 | 0.00 | 3,491 |
| Fringe | 0.00 | 47,754 | 0.00 | 49,654 | 0.00 | 1,900 |
| Operating | 0.00 | 0 | 0.00 | 3,659 | 0.00 | 3,659 |
| Total | 2.20 | 179,126 | 2.20 | 189,430 | 0.00 | 10,304 |
| AG TORT INSURANCE | | | | | | |
| Operating | 0.00 | 24,352 | 0.00 | 24,352 | 0.00 | 0 |
| Total | 0.00 | 24,352 | 0.00 | 24,352 | 0.00 | 0 |
| EMPLOYEE BOND PREMIUM | | | | | | |
| Operating | 0.00 | 246 | 0.00 | 232 | 0.00 | -14 |
| Total | 0.00 | 246 | 0.00 | 232 | 0.00 | -14 |
| TOTAL INSTIT'L SUPPORT | | | | | | |
| Professional | 0.50 | 57,749 | 0.50 | 59,003 | 0.00 | 1,254 |
| Classified | 1.70 | 73,623 | 1.70 | 77,114 | 0.00 | 3,491 |
| Fringe | 0.00 | 47,754 | 0.00 | 49,654 | 0.00 | 1,900 |
| Operating | 0.00 | 47,774 | 0.00 | 28,243 | 0.00 | -19,531 |
| Total | 2.20 | 226,900 | 2.20 | 214,014 | 0.00 | -12,886 |
| O & M OF PLANT | | | | | | |
| O&M APPROPRIATED RECHARGE | | | | | | |
| Operating | 0.00 | 3,457,521 | 0.00 | 3,457,521 | 0.00 | 0 |
| Total | 0.00 | 3,457,521 | 0.00 | 3,457,521 | 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 Reno School of Medicine

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL O & M OF PLANT | | | | | | |
| Operating | 0.00 | 3,755,904 | 0.00 | 3,755,904 | 0.00 | 0 |
| Total | 0.00 | 3,755,904 | 0.00 | 3,755,904 | 0.00 | 0 |
| SCHOLARSHIPS | | | | | | |
| SCHOLARSHIPS | | | | | | |
| Operating | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 |
| Total | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 |
| GRANT-IN-AID | | | | | | |
| Operating | 0.00 | 110,000 | 0.00 | 110,000 | 0.00 | 0 |
| Total | 0.00 | 110,000 | 0.00 | 110,000 | 0.00 | 0 |
| TOTAL SCHOLARSHIPS | | | | | | |
| Operating | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 0 |
| Total | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 0 |
| RESERVES | | | | | | |
| RESERVES - VACANCY SAVINGS | | | | | | |
| Professional | 0.00 | -245,485 | 0.00 | -246,465 | 0.00 | -980 |
| Classified | 0.00 | -43,360 | 0.00 | -43,533 | 0.00 | -173 |
| Fringe | 0.00 | -78,922 | 0.00 | -79,237 | 0.00 | -315 |
| Total | 0.00 | -367,767 | 0.00 | -369,235 | 0.00 | -1,468 |
| RESERVES - OTHER | | | | | | |
| Operating | 0.00 | 17,872 | 0.00 | 0 | 0.00 | -17,872 |
| Total | 0.00 | 17,872 | 0.00 | 0 | 0.00 | -17,872 |
| DISCRETIONARY FUNDS | | | | | | |
| Operating | 0.00 | 0 | 0.00 | 369,235 | 0.00 | 369,235 |
| Total | 0.00 | 0 | 0.00 | 369,235 | 0.00 | 369,235 |
| TOTAL RESERVES | | | | | | |
| Professional | 0.00 | -245,485 | 0.00 | -246,465 | 0.00 | -980 |
| Classified | 0.00 | -43,360 | 0.00 | -43,533 | 0.00 | -173 |
| Fringe | 0.00 | -78,922 | 0.00 | -79,237 | 0.00 | -315 |
| Operating | 0.00 | 17,872 | 0.00 | 369,235 | 0.00 | 351,363 |
| Total | 0.00 | -349,895 | 0.00 | 0 | 0.00 | 349,895 |

University of Nevada Reno School of Medicine
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------|------------------|------------|------------------|------------|------------|-----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL SCHOOL OF MEDICINE | | | | | | |
| Professional | 132.35 | 16,340,661 | 147.75 | 18,673,552 | 15.40 | 2,332,891 |
| Graduate Assistant | 0.00 | 17,000 | 0.00 | 84,800 | 0.00 | 67,800 |
| Resident Physicians | 14.95 | 764,206 | 12.80 | 667,615 | -2.15 | -96,591 |
| Classified | 72.41 | 2,945,500 | 82.41 | 3,394,863 | 10.00 | 449,363 |
| Wages | 0.00 | 108,962 | 0.00 | 107,289 | 0.00 | -1,673 |
| Fringe | 0.00 | 5,323,396 | 0.00 | 6,076,983 | 0.00 | 753,587 |
| Operating | 0.00 | 15,004,320 | 0.00 | 14,354,263 | 0.00 | -650,057 |
| Total | 219.71 | 40,504,045 | 242.96 | 43,359,365 | 23.25 | 2,855,320 |

University Press
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| PUBLIC SERVICE | | | | | | |
| UNIVERSITY PRESS | | | | | | |
| Professional | 4.00 | 287,053 | 5.00 | 302,123 | 1.00 | 15,070 |
| Fringe | 0.00 | 88,316 | 0.00 | 100,563 | 0.00 | 12,247 |
| Operating | 0.00 | 27,099 | 0.00 | 6,547 | 0.00 | -20,552 |
| Total | 4.00 | 402,468 | 5.00 | 409,233 | 1.00 | 6,765 |
| TOTAL PUBLIC SERVICE | | | | | | |
| Professional | 4.00 | 287,053 | 5.00 | 302,123 | 1.00 | 15,070 |
| Fringe | 0.00 | 88,316 | 0.00 | 100,563 | 0.00 | 12,247 |
| Operating | 0.00 | 27,099 | 0.00 | 6,547 | 0.00 | -20,552 |
| Total | 4.00 | 402,468 | 5.00 | 409,233 | 1.00 | 6,765 |
| INSTIT'L SUPPORT | | | | | | |
| INSTIT'L SUPPORT | | | | | | |
| Operating | 0.00 | 468 | 0.00 | 468 | 0.00 | 0 |
| Total | 0.00 | 468 | 0.00 | 468 | 0.00 | 0 |
| TOTAL INSTIT'L SUPPORT | | | | | | |
| Operating | 0.00 | 468 | 0.00 | 468 | 0.00 | 0 |
| Total | 0.00 | 468 | 0.00 | 468 | 0.00 | 0 |
| O & M OF PLANT | | | | | | |
| PRORATION OF O & M - UNIV PRESS | | | | | | |
| Operating | 0.00 | 23,068 | 0.00 | 23,068 | 0.00 | 0 |
| Total | 0.00 | 23,068 | 0.00 | 23,068 | 0.00 | 0 |
| TOTAL O & M OF PLANT | | | | | | |
| Operating | 0.00 | 23,068 | 0.00 | 23,068 | 0.00 | 0 |
| Total | 0.00 | 23,068 | 0.00 | 23,068 | 0.00 | 0 |

University Press
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL UNIVERSITY PRESS | | | | | | |
| Professional | 4.00 | 287,053 | 5.00 | 302,123 | 1.00 | 15,070 |
| Fringe | 0.00 | 88,316 | 0.00 | 100,563 | 0.00 | 12,247 |
| Operating | 0.00 | 50,635 | 0.00 | 30,083 | 0.00 | -20,552 |
| Total | 4.00 | 426,004 | 5.00 | 432,769 | 1.00 | 6,765 |

Business Center North

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| INSTIT'L SUPPORT | | | | | | |
| BUSINESS & FINANCE | | | | | | |
| Professional | 0.67 | 92,672 | 0.67 | 94,894 | 0.00 | 2,222 |
| Fringe | 0.00 | 32,854 | 0.00 | 33,657 | 0.00 | 803 |
| Operating | 0.00 | 11,873 | 0.00 | 8,286 | 0.00 | -3,587 |
| Total | 0.67 | 137,399 | 0.67 | 136,837 | 0.00 | -562 |
| PAYROLL | | | | | | |
| Professional | 1.00 | 91,466 | 1.00 | 95,927 | 0.00 | 4,461 |
| Classified | 5.00 | 208,794 | 5.00 | 222,374 | 0.00 | 13,580 |
| Fringe | 0.00 | 121,377 | 0.00 | 133,787 | 0.00 | 12,410 |
| Operating | 0.00 | 45,371 | 0.00 | 35,371 | 0.00 | -10,000 |
| Total | 6.00 | 467,008 | 6.00 | 487,459 | 0.00 | 20,451 |
| PURCHASING | | | | | | |
| Professional | 2.00 | 165,493 | 2.00 | 182,494 | 0.00 | 17,001 |
| Classified | 5.66 | 301,231 | 5.66 | 313,935 | 0.00 | 12,704 |
| Wages | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 | 0 |
| Fringe | 0.00 | 168,166 | 0.00 | 168,601 | 0.00 | 435 |
| Operating | 0.00 | 52,495 | 0.00 | 42,495 | 0.00 | -10,000 |
| Total | 7.66 | 694,385 | 7.66 | 714,525 | 0.00 | 20,140 |
| ADMINISTRATION & FINANCE | | | | | | |
| Professional | 0.10 | 21,712 | 0.10 | 24,624 | 0.00 | 2,912 |
| Fringe | 0.00 | 4,865 | 0.00 | 5,451 | 0.00 | 586 |
| Operating | 0.00 | 4,881 | 0.00 | 4,881 | 0.00 | 0 |
| Total | 0.10 | 31,458 | 0.10 | 34,956 | 0.00 | 3,498 |
| EMPLOYEE BOND PREMIUM | | | | | | |
| Operating | 0.00 | 26 | 0.00 | 26 | 0.00 | 0 |
| Total | 0.00 | 26 | 0.00 | 26 | 0.00 | 0 |
| AG TORT INSURANCE | | | | | | |
| Operating | 0.00 | 2,488 | 0.00 | 2,488 | 0.00 | 0 |
| Total | 0.00 | 2,488 | 0.00 | 2,488 | 0.00 | 0 |

Business Center North

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| HUMAN RESOURCES | | | | | | |
| Professional | 5.07 | 346,838 | 5.07 | 356,696 | 0.00 | 9,858 |
| Classified | 1.66 | 59,030 | 1.66 | 59,734 | 0.00 | 704 |
| Wages | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 | 0 |
| Fringe | 0.00 | 143,650 | 0.00 | 147,162 | 0.00 | 3,512 |
| Operating | 0.00 | 55,005 | 0.00 | 47,944 | 0.00 | -7,061 |
| Total | 6.73 | 611,523 | 6.73 | 618,536 | 0.00 | 7,013 |
| TOTAL INSTIT'L SUPPORT | | | | | | |
| Professional | 8.84 | 718,181 | 8.84 | 754,635 | 0.00 | 36,454 |
| Classified | 12.32 | 569,055 | 12.32 | 596,043 | 0.00 | 26,988 |
| Wages | 0.00 | 14,000 | 0.00 | 14,000 | 0.00 | 0 |
| Fringe | 0.00 | 470,912 | 0.00 | 488,658 | 0.00 | 17,746 |
| Operating | 0.00 | 172,139 | 0.00 | 141,491 | 0.00 | -30,648 |
| Total | 21.16 | 1,944,287 | 21.16 | 1,994,827 | 0.00 | 50,540 |
| RESERVES | | | | | | |
| RESERVES | | | | | | |
| Operating | 0.00 | 47,345 | 0.00 | 47,345 | 0.00 | 0 |
| Total | 0.00 | 47,345 | 0.00 | 47,345 | 0.00 | 0 |
| RESERVES - VACANCY SAVINGS | | | | | | |
| Professional | 0.00 | -11,973 | 0.00 | -11,973 | 0.00 | 0 |
| Classified | 0.00 | -27,832 | 0.00 | -27,832 | 0.00 | 0 |
| Fringe | 0.00 | -7,540 | 0.00 | -7,540 | 0.00 | 0 |
| Total | 0.00 | -47,345 | 0.00 | -47,345 | 0.00 | 0 |
| TOTAL RESERVES | | | | | | |
| Professional | 0.00 | -11,973 | 0.00 | -11,973 | 0.00 | 0 |
| Classified | 0.00 | -27,832 | 0.00 | -27,832 | 0.00 | 0 |
| Fringe | 0.00 | -7,540 | 0.00 | -7,540 | 0.00 | 0 |
| Operating | 0.00 | 47,345 | 0.00 | 47,345 | 0.00 | 0 |
| Total | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

Business Center North

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| <hr/> | | | | | | |
| TOTAL BCN | | | | | | |
| Professional | 8.84 | 706,208 | 8.84 | 742,662 | 0.00 | 36,454 |
| Classified | 12.32 | 541,223 | 12.32 | 568,211 | 0.00 | 26,988 |
| Wages | 0.00 | 14,000 | 0.00 | 14,000 | 0.00 | 0 |
| Fringe | 0.00 | 463,372 | 0.00 | 481,118 | 0.00 | 17,746 |
| Operating | 0.00 | 219,484 | 0.00 | 188,836 | 0.00 | -30,648 |
| Total | 21.16 | 1,944,287 | 21.16 | 1,994,827 | 0.00 | 50,540 |

State Health Laboratory
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| PUBLIC SERVICE | | | | | | |
| NEVADA STATE PUBLIC HEALTH LABORATORY | | | | | | |
| Professional | 2.44 | 308,548 | 2.00 | 266,950 | -0.44 | -41,598 |
| Classified | 15.00 | 722,512 | 15.00 | 778,295 | 0.00 | 55,783 |
| Fringe | 0.00 | 375,084 | 0.00 | 381,092 | 0.00 | 6,008 |
| Operating | 0.00 | 76,548 | 0.00 | 91,268 | 0.00 | 14,720 |
| Total | 17.44 | 1,482,692 | 17.00 | 1,517,605 | -0.44 | 34,913 |
| TOTAL PUBLIC SERVICE | | | | | | |
| Professional | 2.44 | 308,548 | 2.00 | 266,950 | -0.44 | -41,598 |
| Classified | 15.00 | 722,512 | 15.00 | 778,295 | 0.00 | 55,783 |
| Fringe | 0.00 | 375,084 | 0.00 | 381,092 | 0.00 | 6,008 |
| Operating | 0.00 | 76,548 | 0.00 | 91,268 | 0.00 | 14,720 |
| Total | 17.44 | 1,482,692 | 17.00 | 1,517,605 | -0.44 | 34,913 |
| INSTIT'L SUPPORT | | | | | | |
| STATE PERSONNEL DIVISION ASSESSMENT | | | | | | |
| Operating | 0.00 | 4,589 | 0.00 | 0 | 0.00 | -4,589 |
| Total | 0.00 | 4,589 | 0.00 | 0 | 0.00 | -4,589 |
| AG TORT INSURANCE | | | | | | |
| Operating | 0.00 | 1,945 | 0.00 | 1,945 | 0.00 | 0 |
| Total | 0.00 | 1,945 | 0.00 | 1,945 | 0.00 | 0 |
| EMPLOYEE BOND PREMIUM | | | | | | |
| Operating | 0.00 | 20 | 0.00 | 19 | 0.00 | -1 |
| Total | 0.00 | 20 | 0.00 | 19 | 0.00 | -1 |
| TOTAL INSTIT'L SUPPORT | | | | | | |
| Operating | 0.00 | 6,554 | 0.00 | 1,964 | 0.00 | -4,590 |
| Total | 0.00 | 6,554 | 0.00 | 1,964 | 0.00 | -4,590 |
| O & M OF PLANT | | | | | | |
| O&M APPROPRIATED RECHARGE | | | | | | |
| Operating | 0.00 | 137,004 | 0.00 | 137,004 | 0.00 | 0 |
| Total | 0.00 | 137,004 | 0.00 | 137,004 | 0.00 | 0 |

State Health Laboratory
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL O & M OF PLANT | | | | | | |
| Operating | 0.00 | 137,004 | 0.00 | 137,004 | 0.00 | 0 |
| Total | 0.00 | 137,004 | 0.00 | 137,004 | 0.00 | 0 |
| RESERVES | | | | | | |
| RESERVES - VACANCY SAVINGS | | | | | | |
| Professional | 0.00 | -6,171 | 0.00 | -5,339 | 0.00 | 832 |
| Classified | 0.00 | -21,675 | 0.00 | -23,349 | 0.00 | -1,674 |
| Fringe | 0.00 | -10,445 | 0.00 | -9,856 | 0.00 | 589 |
| Total | 0.00 | -38,291 | 0.00 | -38,544 | 0.00 | -253 |
| TOTAL RESERVES | | | | | | |
| Professional | 0.00 | -6,171 | 0.00 | -5,339 | 0.00 | 832 |
| Classified | 0.00 | -21,675 | 0.00 | -23,349 | 0.00 | -1,674 |
| Fringe | 0.00 | -10,445 | 0.00 | -9,856 | 0.00 | 589 |
| Total | 0.00 | -38,291 | 0.00 | -38,544 | 0.00 | -253 |
| TOTAL STATE HEALTH LAB | | | | | | |
| Professional | 2.44 | 302,377 | 2.00 | 261,611 | -0.44 | -40,766 |
| Classified | 15.00 | 700,837 | 15.00 | 754,946 | 0.00 | 54,109 |
| Fringe | 0.00 | 364,639 | 0.00 | 371,236 | 0.00 | 6,597 |
| Operating | 0.00 | 220,106 | 0.00 | 230,236 | 0.00 | 10,130 |
| Total | 17.44 | 1,587,959 | 17.00 | 1,618,029 | -0.44 | 30,070 |

University of Nevada, Las Vegas
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------|------------------|------------|------------------|------------|------------|-----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| INSTRUCTION | | | | | | |
| HEALTH SCIENCES | | | | | | |
| Professional | 99.77 | 10,124,415 | 102.77 | 10,645,733 | 3.00 | 521,318 |
| Classified | 10.00 | 452,142 | 10.00 | 461,350 | 0.00 | 9,208 |
| Wages | 0.00 | 24,260 | 0.00 | 24,260 | 0.00 | 0 |
| Fringe | 0.00 | 2,952,809 | 0.00 | 3,111,708 | 0.00 | 158,899 |
| Operating | 0.00 | 288,285 | 0.00 | 322,085 | 0.00 | 33,800 |
| Total | 109.77 | 13,841,911 | 112.77 | 14,565,136 | 3.00 | 723,225 |
| LIBERAL ARTS | | | | | | |
| Professional | 177.50 | 14,711,962 | 180.00 | 15,511,694 | 2.50 | 799,732 |
| Graduate Assistant | 0.00 | 140,000 | 0.00 | 140,000 | 0.00 | 0 |
| Classified | 23.53 | 1,010,379 | 23.53 | 1,057,390 | 0.00 | 47,011 |
| Wages | 0.00 | 41,753 | 0.00 | 39,699 | 0.00 | -2,054 |
| Fringe | 0.00 | 4,670,256 | 0.00 | 4,878,469 | 0.00 | 208,213 |
| Operating | 0.00 | 455,119 | 0.00 | 485,340 | 0.00 | 30,221 |
| Total | 201.03 | 21,029,469 | 203.53 | 22,112,592 | 2.50 | 1,083,123 |
| FINE ARTS | | | | | | |
| Professional | 104.00 | 9,232,882 | 105.00 | 9,530,342 | 1.00 | 297,460 |
| Classified | 15.53 | 661,159 | 16.00 | 682,670 | 0.47 | 21,511 |
| Wages | 0.00 | 119,770 | 0.00 | 119,770 | 0.00 | 0 |
| Fringe | 0.00 | 2,867,474 | 0.00 | 2,959,851 | 0.00 | 92,377 |
| Operating | 0.00 | 428,363 | 0.00 | 406,500 | 0.00 | -21,863 |
| Total | 119.53 | 13,309,648 | 121.00 | 13,699,133 | 1.47 | 389,485 |
| BUSINESS & ECON | | | | | | |
| Professional | 82.15 | 10,588,282 | 86.00 | 11,349,735 | 3.85 | 761,453 |
| Graduate Assistant | 0.00 | 0 | 0.00 | 19,705 | 0.00 | 19,705 |
| Classified | 5.00 | 205,516 | 5.00 | 212,680 | 0.00 | 7,164 |
| Wages | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 |
| Fringe | 0.00 | 2,765,294 | 0.00 | 2,963,440 | 0.00 | 198,146 |
| Operating | 0.00 | 222,183 | 0.00 | 311,359 | 0.00 | 89,176 |
| Total | 87.15 | 13,796,275 | 91.00 | 14,871,919 | 3.85 | 1,075,644 |

University of Nevada, Las Vegas

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------|------------------|------------|------------------|------------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| URBAN AFFAIRS | | | | | | |
| Professional | 73.00 | 6,413,850 | 76.00 | 6,751,169 | 3.00 | 337,319 |
| Classified | 9.00 | 366,883 | 8.25 | 360,148 | -0.75 | -6,735 |
| Wages | 0.00 | 48,000 | 0.00 | 48,000 | 0.00 | 0 |
| Fringe | 0.00 | 1,973,392 | 0.00 | 2,070,400 | 0.00 | 97,008 |
| Operating | 0.00 | 134,601 | 0.00 | 134,601 | 0.00 | 0 |
| Total | 82.00 | 8,936,726 | 84.25 | 9,364,318 | 2.25 | 427,592 |
| EDUCATION | | | | | | |
| Professional | 75.51 | 6,763,060 | 83.51 | 7,297,502 | 8.00 | 534,442 |
| Classified | 8.00 | 355,138 | 9.00 | 369,031 | 1.00 | 13,893 |
| Wages | 0.00 | 33,023 | 0.00 | 33,023 | 0.00 | 0 |
| Fringe | 0.00 | 2,102,129 | 0.00 | 2,316,177 | 0.00 | 214,048 |
| Operating | 0.00 | 200,407 | 0.00 | 221,553 | 0.00 | 21,146 |
| Total | 83.51 | 9,453,757 | 92.51 | 10,237,286 | 9.00 | 783,529 |
| EDUCATIONAL OUTREACH | | | | | | |
| Professional | 1.00 | 195,678 | 1.00 | 285,336 | 0.00 | 89,658 |
| Fringe | 0.00 | 24,446 | 0.00 | 27,572 | 0.00 | 3,126 |
| Operating | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 0 |
| Total | 1.00 | 224,124 | 1.00 | 316,908 | 0.00 | 92,784 |
| HOTEL ADMIN | | | | | | |
| Professional | 50.00 | 4,900,072 | 50.28 | 5,033,041 | 0.28 | 132,969 |
| Classified | 9.00 | 376,257 | 9.00 | 398,291 | 0.00 | 22,034 |
| Wages | 0.00 | 10,000 | 0.00 | 16,000 | 0.00 | 6,000 |
| Fringe | 0.00 | 1,493,814 | 0.00 | 1,548,711 | 0.00 | 54,897 |
| Operating | 0.00 | 119,364 | 0.00 | 113,274 | 0.00 | -6,090 |
| Total | 59.00 | 6,899,507 | 59.28 | 7,109,317 | 0.28 | 209,810 |
| ENGINEERING | | | | | | |
| Professional | 80.02 | 9,298,305 | 80.02 | 9,510,714 | 0.00 | 212,409 |
| Classified | 9.00 | 330,787 | 9.00 | 355,324 | 0.00 | 24,537 |
| Wages | 0.00 | 78,000 | 0.00 | 78,000 | 0.00 | 0 |
| Fringe | 0.00 | 2,550,783 | 0.00 | 2,624,079 | 0.00 | 73,296 |
| Operating | 0.00 | 230,511 | 0.00 | 230,511 | 0.00 | 0 |
| Total | 89.02 | 12,488,386 | 89.02 | 12,798,628 | 0.00 | 310,242 |

University of Nevada, Las Vegas
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------|------------------|-------------|------------------|-------------|------------|------------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| SCIENCE & MATH | | | | | | |
| Professional | 134.80 | 12,683,481 | 138.80 | 13,162,409 | 4.00 | 478,928 |
| Classified | 19.03 | 889,351 | 20.03 | 934,762 | 1.00 | 45,411 |
| Wages | 0.00 | 74,264 | 0.00 | 74,264 | 0.00 | 0 |
| Fringe | 0.00 | 3,871,426 | 0.00 | 4,043,327 | 0.00 | 171,901 |
| Operating | 0.00 | 649,362 | 0.00 | 614,749 | 0.00 | -34,613 |
| Total | 153.83 | 18,167,884 | 158.83 | 18,829,511 | 5.00 | 661,627 |
| INSTRUCTIONAL SUPP | | | | | | |
| Professional | 23.00 | 8,332,980 | 37.00 | 9,142,220 | 14.00 | 809,240 |
| Classified | 6.00 | 249,007 | 8.00 | 334,368 | 2.00 | 85,361 |
| Wages | 0.00 | 94,858 | 0.00 | 94,858 | 0.00 | 0 |
| Fringe | 0.00 | 921,487 | 0.00 | 1,302,880 | 0.00 | 381,393 |
| Operating | 0.00 | 3,902,496 | 0.00 | 2,025,575 | 0.00 | -1,876,921 |
| Total | 29.00 | 13,500,828 | 45.00 | 12,899,901 | 16.00 | -600,927 |
| HONORS PROGRAM | | | | | | |
| Professional | 11.50 | 785,454 | 12.50 | 856,803 | 1.00 | 71,349 |
| Classified | 2.00 | 76,782 | 2.00 | 81,663 | 0.00 | 4,881 |
| Wages | 0.00 | 3,606 | 0.00 | 3,606 | 0.00 | 0 |
| Fringe | 0.00 | 282,248 | 0.00 | 307,126 | 0.00 | 24,878 |
| Operating | 0.00 | 22,760 | 0.00 | 22,760 | 0.00 | 0 |
| Total | 13.50 | 1,170,850 | 14.50 | 1,271,958 | 1.00 | 101,108 |
| GRADUATE COLLEGE | | | | | | |
| Graduate Assistant | 0.00 | 10,857,641 | 0.00 | 11,291,630 | 0.00 | 433,989 |
| Fringe | 0.00 | 162,865 | 0.00 | 169,374 | 0.00 | 6,509 |
| Total | 0.00 | 11,020,506 | 0.00 | 11,461,004 | 0.00 | 440,498 |
| TOTAL INSTRUCTION | | | | | | |
| Professional | 912.25 | 94,030,421 | 952.88 | 99,076,698 | 40.63 | 5,046,277 |
| Graduate Assistant | 0.00 | 10,997,641 | 0.00 | 11,451,335 | 0.00 | 453,694 |
| Classified | 116.09 | 4,973,401 | 119.81 | 5,247,677 | 3.72 | 274,276 |
| Wages | 0.00 | 542,534 | 0.00 | 546,480 | 0.00 | 3,946 |
| Fringe | 0.00 | 26,638,423 | 0.00 | 28,323,114 | 0.00 | 1,684,691 |
| Operating | 0.00 | 6,657,451 | 0.00 | 4,892,307 | 0.00 | -1,765,144 |
| Total | 1,028.34 | 143,839,871 | 1,072.69 | 149,537,611 | 44.35 | 5,697,740 |

University of Nevada, Las Vegas

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| RESEARCH | | | | | | |
| VP RESEARCH PROGRAMS | | | | | | |
| Professional | 15.00 | 1,682,921 | 19.00 | 1,963,311 | 4.00 | 280,390 |
| Classified | 3.00 | 129,384 | 2.00 | 102,451 | -1.00 | -26,933 |
| Fringe | 0.00 | 493,012 | 0.00 | 565,756 | 0.00 | 72,744 |
| Operating | 0.00 | 24,551 | 0.00 | 24,551 | 0.00 | 0 |
| Total | 18.00 | 2,329,868 | 21.00 | 2,656,069 | 3.00 | 326,201 |
| SUPERCOMPUTER | | | | | | |
| Professional | 2.00 | 256,771 | 2.00 | 261,907 | 0.00 | 5,136 |
| Classified | 1.00 | 40,810 | 1.00 | 43,476 | 0.00 | 2,666 |
| Fringe | 0.00 | 81,280 | 0.00 | 83,319 | 0.00 | 2,039 |
| Operating | 0.00 | 8,978 | 0.00 | 8,978 | 0.00 | 0 |
| Total | 3.00 | 387,839 | 3.00 | 397,680 | 0.00 | 9,841 |
| LAB ANIMAL CARE | | | | | | |
| Professional | 2.00 | 129,280 | 2.00 | 131,866 | 0.00 | 2,586 |
| Fringe | 0.00 | 41,554 | 0.00 | 42,270 | 0.00 | 716 |
| Operating | 0.00 | 4,594 | 0.00 | 4,594 | 0.00 | 0 |
| Total | 2.00 | 175,428 | 2.00 | 178,730 | 0.00 | 3,302 |
| NV INSTITUTE FOR CHILDREN | | | | | | |
| Professional | 1.00 | 89,125 | 1.00 | 90,908 | 0.00 | 1,783 |
| Fringe | 0.00 | 25,253 | 0.00 | 25,758 | 0.00 | 505 |
| Operating | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 |
| Total | 1.00 | 117,378 | 1.00 | 119,666 | 0.00 | 2,288 |
| SPONSORED PROJECTS | | | | | | |
| Professional | 4.00 | 400,468 | 4.00 | 388,593 | 0.00 | -11,875 |
| Classified | 1.00 | 40,239 | 1.00 | 53,482 | 0.00 | 13,243 |
| Wages | 0.00 | 2,525 | 0.00 | 2,525 | 0.00 | 0 |
| Fringe | 0.00 | 125,403 | 0.00 | 133,742 | 0.00 | 8,339 |
| Total | 5.00 | 568,635 | 5.00 | 578,342 | 0.00 | 9,707 |

University of Nevada, Las Vegas
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| SCIENCE AND ENGR CENTER | | | | | | |
| Professional | 1.00 | 93,425 | 1.00 | 95,809 | 0.00 | 2,384 |
| Fringe | 0.00 | 26,039 | 0.00 | 26,665 | 0.00 | 626 |
| Total | 1.00 | 119,464 | 1.00 | 122,474 | 0.00 | 3,010 |
| TOTAL RESEARCH | | | | | | |
| Professional | 25.00 | 2,651,990 | 29.00 | 2,932,394 | 4.00 | 280,404 |
| Classified | 5.00 | 210,433 | 4.00 | 199,409 | -1.00 | -11,024 |
| Wages | 0.00 | 2,525 | 0.00 | 2,525 | 0.00 | 0 |
| Fringe | 0.00 | 792,541 | 0.00 | 877,510 | 0.00 | 84,969 |
| Operating | 0.00 | 41,123 | 0.00 | 41,123 | 0.00 | 0 |
| Total | 30.00 | 3,698,612 | 33.00 | 4,052,961 | 3.00 | 354,349 |
| PUBLIC SERVICE | | | | | | |
| JEAN NIDETCH WOMEN'S CENTER | | | | | | |
| Professional | 1.00 | 47,470 | 1.00 | 58,721 | 0.00 | 11,251 |
| Classified | 1.00 | 29,258 | 1.00 | 28,933 | 0.00 | -325 |
| Wages | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 | 0 |
| Fringe | 0.00 | 31,981 | 0.00 | 34,115 | 0.00 | 2,134 |
| Operating | 0.00 | 2,256 | 0.00 | 2,256 | 0.00 | 0 |
| Total | 2.00 | 119,965 | 2.00 | 133,025 | 0.00 | 13,060 |
| TOTAL PUBLIC SERVICE | | | | | | |
| Professional | 1.00 | 47,470 | 1.00 | 58,721 | 0.00 | 11,251 |
| Classified | 1.00 | 29,258 | 1.00 | 28,933 | 0.00 | -325 |
| Wages | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 | 0 |
| Fringe | 0.00 | 31,981 | 0.00 | 34,115 | 0.00 | 2,134 |
| Operating | 0.00 | 2,256 | 0.00 | 2,256 | 0.00 | 0 |
| Total | 2.00 | 119,965 | 2.00 | 133,025 | 0.00 | 13,060 |

University of Nevada, Las Vegas
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| ACADEMIC SUPPORT | | | | | | |
| PROVOST | | | | | | |
| Professional | 7.00 | 1,126,660 | 7.00 | 1,114,186 | 0.00 | -12,474 |
| Classified | 4.00 | 175,909 | 4.00 | 180,404 | 0.00 | 4,495 |
| Wages | 0.00 | 1,255 | 0.00 | 1,255 | 0.00 | 0 |
| Fringe | 0.00 | 342,890 | 0.00 | 344,182 | 0.00 | 1,292 |
| Operating | 0.00 | 35,051 | 0.00 | 35,051 | 0.00 | 0 |
| Total | 11.00 | 1,681,765 | 11.00 | 1,675,078 | 0.00 | -6,687 |
| V PROVOST EDUC OUTREACH | | | | | | |
| Professional | 4.00 | 394,420 | 4.00 | 402,148 | 0.00 | 7,728 |
| Classified | 3.00 | 152,863 | 3.00 | 155,911 | 0.00 | 3,048 |
| Fringe | 0.00 | 165,580 | 0.00 | 168,683 | 0.00 | 3,103 |
| Operating | 0.00 | 75,801 | 0.00 | 75,801 | 0.00 | 0 |
| Total | 7.00 | 788,664 | 7.00 | 802,543 | 0.00 | 13,879 |
| SHADOW LANE ADMINISTRATION | | | | | | |
| Professional | 2.00 | 164,265 | 2.00 | 161,108 | 0.00 | -3,157 |
| Classified | 1.00 | 50,167 | 1.00 | 51,174 | 0.00 | 1,007 |
| Fringe | 0.00 | 72,853 | 0.00 | 72,995 | 0.00 | 142 |
| Total | 3.00 | 287,285 | 3.00 | 285,277 | 0.00 | -2,008 |
| OIT CENTRAL SUPPORT | | | | | | |
| Professional | 39.00 | 3,201,906 | 40.00 | 3,321,079 | 1.00 | 119,173 |
| Classified | 11.00 | 482,433 | 10.00 | 442,611 | -1.00 | -39,822 |
| Fringe | 0.00 | 1,179,971 | 0.00 | 1,191,966 | 0.00 | 11,995 |
| Operating | 0.00 | 1,071,480 | 0.00 | 1,071,480 | 0.00 | 0 |
| Total | 50.00 | 5,935,790 | 50.00 | 6,027,136 | 0.00 | 91,346 |
| V PROVOST ACADEMIC AFFAIRS-ACAD SUP | | | | | | |
| Professional | 3.00 | 278,672 | 2.75 | 206,581 | -0.25 | -72,091 |
| Wages | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 0 |
| Fringe | 0.00 | 77,877 | 0.00 | 62,851 | 0.00 | -15,026 |
| Operating | 0.00 | 6,445 | 0.00 | 6,445 | 0.00 | 0 |
| Total | 3.00 | 366,494 | 2.75 | 279,377 | -0.25 | -87,117 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| SLC - INFORMATION TECHNOLOGY | | | | | | |
| Professional | 1.00 | 69,777 | 1.00 | 71,172 | 0.00 | 1,395 |
| Fringe | 0.00 | 21,716 | 0.00 | 22,105 | 0.00 | 389 |
| Total | 1.00 | 91,493 | 1.00 | 93,277 | 0.00 | 1,784 |
| OIT INFRASTRUCTURE | | | | | | |
| Operating | 0.00 | 145,000 | 0.00 | 145,000 | 0.00 | 0 |
| Total | 0.00 | 145,000 | 0.00 | 145,000 | 0.00 | 0 |
| ACADEMIC COMPUTER REPLACEMENT | | | | | | |
| Operating | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 0 |
| Total | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 0 |
| DEAN ALLIED HEALTH SCIENCES | | | | | | |
| Professional | 0.00 | 0 | 1.00 | 227,000 | 1.00 | 227,000 |
| Fringe | 0.00 | 0 | 0.00 | 50,949 | 0.00 | 50,949 |
| Total | 0.00 | 0 | 1.00 | 277,949 | 1.00 | 277,949 |
| OFFICE OF COMPLIANCE | | | | | | |
| Professional | 0.00 | 0 | 2.00 | 201,069 | 2.00 | 201,069 |
| Classified | 0.00 | 0 | 1.00 | 36,418 | 1.00 | 36,418 |
| Fringe | 0.00 | 0 | 0.00 | 70,752 | 0.00 | 70,752 |
| Operating | 0.00 | 0 | 0.00 | 8,000 | 0.00 | 8,000 |
| Total | 0.00 | 0 | 3.00 | 316,239 | 3.00 | 316,239 |
| DEAN - LIBERAL ARTS | | | | | | |
| Professional | 2.50 | 293,031 | 2.50 | 315,154 | 0.00 | 22,123 |
| Classified | 2.00 | 105,277 | 2.00 | 92,835 | 0.00 | -12,442 |
| Fringe | 0.00 | 120,146 | 0.00 | 122,591 | 0.00 | 2,445 |
| Operating | 0.00 | 29,228 | 0.00 | 29,228 | 0.00 | 0 |
| Total | 4.50 | 547,682 | 4.50 | 559,808 | 0.00 | 12,126 |

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Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| DEAN - FINE ARTS | | | | | | |
| Professional | 3.50 | 377,176 | 3.50 | 383,932 | 0.00 | 6,756 |
| Classified | 2.00 | 103,132 | 2.00 | 96,747 | 0.00 | -6,385 |
| Wages | 0.00 | 13,802 | 0.00 | 13,802 | 0.00 | 0 |
| Fringe | 0.00 | 137,291 | 0.00 | 138,301 | 0.00 | 1,010 |
| Operating | 0.00 | 4,698 | 0.00 | 4,698 | 0.00 | 0 |
| Total | 5.50 | 636,099 | 5.50 | 637,480 | 0.00 | 1,381 |
| DEAN - LEE BUSINESS SCHOOL | | | | | | |
| Professional | 1.00 | 342,390 | 1.00 | 349,238 | 0.00 | 6,848 |
| Classified | 2.00 | 81,884 | 2.00 | 85,275 | 0.00 | 3,391 |
| Wages | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 |
| Fringe | 0.00 | 110,209 | 0.00 | 113,104 | 0.00 | 2,895 |
| Operating | 0.00 | 11,128 | 0.00 | 11,128 | 0.00 | 0 |
| Total | 3.00 | 550,611 | 3.00 | 563,745 | 0.00 | 13,134 |
| DIVERSITY | | | | | | |
| Professional | 4.50 | 507,830 | 5.50 | 589,351 | 1.00 | 81,521 |
| Classified | 1.00 | 44,832 | 2.00 | 90,118 | 1.00 | 45,286 |
| Fringe | 0.00 | 156,363 | 0.00 | 201,730 | 0.00 | 45,367 |
| Operating | 0.00 | 27,603 | 0.00 | 25,700 | 0.00 | -1,903 |
| Total | 5.50 | 736,628 | 7.50 | 906,899 | 2.00 | 170,271 |
| DEAN - EDUCATION | | | | | | |
| Professional | 4.50 | 426,197 | 6.00 | 543,164 | 1.50 | 116,967 |
| Classified | 2.00 | 81,811 | 2.00 | 74,855 | 0.00 | -6,956 |
| Wages | 0.00 | 11,259 | 0.00 | 11,259 | 0.00 | 0 |
| Fringe | 0.00 | 168,160 | 0.00 | 203,232 | 0.00 | 35,072 |
| Operating | 0.00 | 13,843 | 0.00 | 13,843 | 0.00 | 0 |
| Total | 6.50 | 701,270 | 8.00 | 846,353 | 1.50 | 145,083 |
| DECISION SUPPORT | | | | | | |
| Professional | 6.00 | 626,782 | 6.00 | 634,779 | 0.00 | 7,997 |
| Classified | 1.00 | 40,105 | 1.00 | 42,715 | 0.00 | 2,610 |
| Fringe | 0.00 | 184,632 | 0.00 | 187,922 | 0.00 | 3,290 |
| Operating | 0.00 | 44,776 | 0.00 | 44,776 | 0.00 | 0 |
| Total | 7.00 | 896,295 | 7.00 | 910,192 | 0.00 | 13,897 |

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Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| DEAN-SCH COMMUN HEALTH SCI | | | | | | |
| Professional | 2.00 | 263,543 | 3.00 | 401,778 | 1.00 | 138,235 |
| Classified | 2.00 | 79,349 | 2.00 | 84,030 | 0.00 | 4,681 |
| Wages | 0.00 | 6,287 | 0.00 | 6,287 | 0.00 | 0 |
| Fringe | 0.00 | 98,613 | 0.00 | 134,672 | 0.00 | 36,059 |
| Operating | 0.00 | 23,420 | 0.00 | 23,420 | 0.00 | 0 |
| Total | 4.00 | 471,212 | 5.00 | 650,187 | 1.00 | 178,975 |
| DEAN, ACADEMIC SUCCESS CENTER | | | | | | |
| Professional | 1.00 | 172,710 | 1.00 | 176,164 | 0.00 | 3,454 |
| Classified | 1.00 | 45,858 | 1.00 | 48,871 | 0.00 | 3,013 |
| Fringe | 0.00 | 57,876 | 0.00 | 59,516 | 0.00 | 1,640 |
| Operating | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 |
| Total | 2.00 | 281,444 | 2.00 | 289,551 | 0.00 | 8,107 |
| DEAN - HOTEL ADMIN | | | | | | |
| Professional | 2.00 | 364,610 | 2.00 | 349,027 | 0.00 | -15,583 |
| Fringe | 0.00 | 84,572 | 0.00 | 90,922 | 0.00 | 6,350 |
| Operating | 0.00 | 7,500 | 0.00 | 7,500 | 0.00 | 0 |
| Total | 2.00 | 456,682 | 2.00 | 447,449 | 0.00 | -9,233 |
| DEAN - NURSING | | | | | | |
| Professional | 2.00 | 341,926 | 2.00 | 348,765 | 0.00 | 6,839 |
| Fringe | 0.00 | 88,828 | 0.00 | 90,989 | 0.00 | 2,161 |
| Operating | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 |
| Total | 2.00 | 435,754 | 2.00 | 444,754 | 0.00 | 9,000 |
| DEAN - SCIENCES | | | | | | |
| Professional | 2.25 | 282,800 | 2.25 | 280,866 | 0.00 | -1,934 |
| Classified | 1.00 | 42,644 | 1.00 | 45,400 | 0.00 | 2,756 |
| Fringe | 0.00 | 94,371 | 0.00 | 102,867 | 0.00 | 8,496 |
| Operating | 0.00 | 18,698 | 0.00 | 18,698 | 0.00 | 0 |
| Total | 3.25 | 438,513 | 3.25 | 447,831 | 0.00 | 9,318 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------|------------------|------------|------------------|------------|------------|-----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| DEAN - ENGINEERING | | | | | | |
| Professional | 3.50 | 449,505 | 3.50 | 458,495 | 0.00 | 8,990 |
| Classified | 1.00 | 48,790 | 1.00 | 51,942 | 0.00 | 3,152 |
| Wages | 0.00 | 6,146 | 0.00 | 6,146 | 0.00 | 0 |
| Fringe | 0.00 | 131,503 | 0.00 | 134,764 | 0.00 | 3,261 |
| Operating | 0.00 | 3,840 | 0.00 | 3,840 | 0.00 | 0 |
| Total | 4.50 | 639,784 | 4.50 | 655,187 | 0.00 | 15,403 |
| DEAN - GRAD COLLEGE | | | | | | |
| Professional | 5.00 | 461,178 | 7.00 | 638,002 | 2.00 | 176,824 |
| Classified | 2.00 | 96,027 | 2.00 | 88,044 | 0.00 | -7,983 |
| Wages | 0.00 | 13,421 | 0.00 | 13,421 | 0.00 | 0 |
| Fringe | 0.00 | 171,596 | 0.00 | 221,900 | 0.00 | 50,304 |
| Total | 7.00 | 742,222 | 9.00 | 961,367 | 2.00 | 219,145 |
| OIT OPERATIONS | | | | | | |
| Operating | 0.00 | 185,000 | 0.00 | 185,000 | 0.00 | 0 |
| Total | 0.00 | 185,000 | 0.00 | 185,000 | 0.00 | 0 |
| FACULTY SENATE | | | | | | |
| Professional | 1.00 | 52,270 | 1.00 | 53,315 | 0.00 | 1,045 |
| Classified | 1.00 | 50,167 | 2.00 | 84,853 | 1.00 | 34,686 |
| Wages | 0.00 | 3,930 | 0.00 | 3,930 | 0.00 | 0 |
| Fringe | 0.00 | 43,479 | 0.00 | 59,301 | 0.00 | 15,822 |
| Operating | 0.00 | 23,011 | 0.00 | 23,011 | 0.00 | 0 |
| Total | 2.00 | 172,857 | 3.00 | 224,410 | 1.00 | 51,553 |
| LIBRARY OPERATIONS | | | | | | |
| Professional | 66.60 | 5,465,814 | 71.60 | 5,945,498 | 5.00 | 479,684 |
| Classified | 39.00 | 1,769,130 | 36.00 | 1,669,973 | -3.00 | -99,157 |
| Wages | 0.00 | 110,871 | 0.00 | 110,871 | 0.00 | 0 |
| Fringe | 0.00 | 2,328,353 | 0.00 | 2,432,213 | 0.00 | 103,860 |
| Operating | 0.00 | 657,575 | 0.00 | 657,575 | 0.00 | 0 |
| Total | 105.60 | 10,331,743 | 107.60 | 10,816,130 | 2.00 | 484,387 |
| LIBRARY ACQUISITION | | | | | | |
| Operating | 0.00 | 2,907,966 | 0.00 | 3,936,280 | 0.00 | 1,028,314 |
| Total | 0.00 | 2,907,966 | 0.00 | 3,936,280 | 0.00 | 1,028,314 |

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Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------|------------------|-----------|------------------|---------|------------|------------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| INSTITUTIONAL MEMBERSHIPS | | | | | | |
| Operating | 0.00 | 263,815 | 0.00 | 263,815 | 0.00 | 0 |
| Total | 0.00 | 263,815 | 0.00 | 263,815 | 0.00 | 0 |
| DEAN-URBAN AFFAIRS | | | | | | |
| Professional | 4.00 | 431,095 | 4.00 | 439,896 | 0.00 | 8,801 |
| Classified | 1.00 | 30,485 | 1.00 | 45,285 | 0.00 | 14,800 |
| Wages | 0.00 | 9,600 | 0.00 | 9,600 | 0.00 | 0 |
| Fringe | 0.00 | 129,242 | 0.00 | 134,606 | 0.00 | 5,364 |
| Operating | 0.00 | 21,668 | 0.00 | 21,668 | 0.00 | 0 |
| Total | 5.00 | 622,090 | 5.00 | 651,055 | 0.00 | 28,965 |
| ACAD SUPPORT - INST PRIORITIES | | | | | | |
| Operating | 0.00 | 1,191,153 | 0.00 | 0 | 0.00 | -1,191,153 |
| Total | 0.00 | 1,191,153 | 0.00 | 0 | 0.00 | -1,191,153 |
| OIT INSTRUC TECHNOLOGY SUPPT | | | | | | |
| Operating | 0.00 | 165,000 | 0.00 | 165,000 | 0.00 | 0 |
| Total | 0.00 | 165,000 | 0.00 | 165,000 | 0.00 | 0 |
| WRITING CENTER | | | | | | |
| Professional | 2.00 | 114,684 | 2.00 | 116,977 | 0.00 | 2,293 |
| Wages | 0.00 | 16,000 | 0.00 | 16,000 | 0.00 | 0 |
| Fringe | 0.00 | 39,126 | 0.00 | 39,755 | 0.00 | 629 |
| Operating | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 |
| Total | 2.00 | 179,810 | 2.00 | 182,732 | 0.00 | 2,922 |
| LANGUAGE RESOURCE CENTER | | | | | | |
| Professional | 1.00 | 80,264 | 1.00 | 81,869 | 0.00 | 1,605 |
| Wages | 0.00 | 22,000 | 0.00 | 22,000 | 0.00 | 0 |
| Fringe | 0.00 | 23,963 | 0.00 | 24,415 | 0.00 | 452 |
| Operating | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 |
| Total | 1.00 | 136,227 | 1.00 | 138,284 | 0.00 | 2,057 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------|------------------|------------|------------------|------------|------------|-----------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| V PROVOST FACULTY AFFAIRS | | | | | | |
| Professional | 3.00 | 375,250 | 3.00 | 405,208 | 0.00 | 29,958 |
| Classified | 1.00 | 50,167 | 1.00 | 58,339 | 0.00 | 8,172 |
| Fringe | 0.00 | 120,382 | 0.00 | 121,526 | 0.00 | 1,144 |
| Operating | 0.00 | 15,000 | 0.00 | 0 | 0.00 | -15,000 |
| Total | 4.00 | 560,799 | 4.00 | 585,073 | 0.00 | 24,274 |
| COMPLIANCE OFFICE | | | | | | |
| Professional | 2.00 | 200,000 | 0.00 | 0 | -2.00 | -200,000 |
| Classified | 1.00 | 33,011 | 0.00 | 0 | -1.00 | -33,011 |
| Fringe | 0.00 | 69,432 | 0.00 | 0 | 0.00 | -69,432 |
| Operating | 0.00 | 8,000 | 0.00 | 0 | 0.00 | -8,000 |
| Total | 3.00 | 310,443 | 0.00 | 0 | -3.00 | -310,443 |
| VP COMPLIANCE AND GOVT AFFAIRS | | | | | | |
| Professional | 0.00 | 0 | 1.00 | 70,557 | 1.00 | 70,557 |
| Classified | 0.00 | 0 | 1.00 | 38,993 | 1.00 | 38,993 |
| Fringe | 0.00 | 0 | 0.00 | 38,140 | 0.00 | 38,140 |
| Total | 0.00 | 0 | 2.00 | 147,690 | 2.00 | 147,690 |
| TOTAL ACADEMIC SUPPORT | | | | | | |
| Professional | 175.35 | 16,864,755 | 188.60 | 18,286,378 | 13.25 | 1,421,623 |
| Classified | 79.00 | 3,564,041 | 78.00 | 3,564,793 | -1.00 | 752 |
| Wages | 0.00 | 223,071 | 0.00 | 223,071 | 0.00 | 0 |
| Fringe | 0.00 | 6,219,024 | 0.00 | 6,636,949 | 0.00 | 417,925 |
| Operating | 0.00 | 7,286,699 | 0.00 | 7,106,957 | 0.00 | -179,742 |
| Total | 254.35 | 34,157,590 | 266.60 | 35,818,148 | 12.25 | 1,660,558 |
| STUDENT SERVICES | | | | | | |
| VP STUDENT SERVICES | | | | | | |
| Professional | 6.00 | 815,713 | 7.00 | 934,139 | 1.00 | 118,426 |
| Classified | 2.00 | 87,562 | 1.00 | 35,200 | -1.00 | -52,362 |
| Fringe | 0.00 | 236,760 | 0.00 | 250,861 | 0.00 | 14,101 |
| Total | 8.00 | 1,140,035 | 8.00 | 1,220,200 | 0.00 | 80,165 |

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Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------|------------------|-----------|------------------|-----------|------------|------------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| ADMISSIONS | | | | | | |
| Professional | 13.00 | 704,891 | 15.00 | 852,122 | 2.00 | 147,231 |
| Classified | 5.00 | 202,198 | 6.00 | 255,357 | 1.00 | 53,159 |
| Wages | 0.00 | 80,000 | 0.00 | 80,000 | 0.00 | 0 |
| Fringe | 0.00 | 331,795 | 0.00 | 393,640 | 0.00 | 61,845 |
| Operating | 0.00 | 70,042 | 0.00 | 70,042 | 0.00 | 0 |
| Total | 18.00 | 1,388,926 | 21.00 | 1,651,161 | 3.00 | 262,235 |
| STUDENT ENROLLMENT SERVICES | | | | | | |
| Professional | 35.00 | 2,298,992 | 34.00 | 2,268,966 | -1.00 | -30,026 |
| Classified | 5.00 | 217,898 | 4.00 | 178,434 | -1.00 | -39,464 |
| Wages | 0.00 | 14,000 | 0.00 | 14,000 | 0.00 | 0 |
| Fringe | 0.00 | 840,195 | 0.00 | 814,498 | 0.00 | -25,697 |
| Operating | 0.00 | 126,843 | 0.00 | 151,843 | 0.00 | 25,000 |
| Total | 40.00 | 3,497,928 | 38.00 | 3,427,741 | -2.00 | -70,187 |
| STUDENT PSYCHOLOGICAL SERVICES | | | | | | |
| Professional | 1.00 | 105,823 | 1.00 | 107,939 | 0.00 | 2,116 |
| Fringe | 0.00 | 28,305 | 0.00 | 28,911 | 0.00 | 606 |
| Total | 1.00 | 134,128 | 1.00 | 136,850 | 0.00 | 2,722 |
| STUDENT SVCS-INST PRIORITIES | | | | | | |
| Operating | 0.00 | 1,138,847 | 0.00 | 0 | 0.00 | -1,138,847 |
| Total | 0.00 | 1,138,847 | 0.00 | 0 | 0.00 | -1,138,847 |
| COLLEGE OF EDUC ADVISING CTR | | | | | | |
| Professional | 2.00 | 121,431 | 4.00 | 210,762 | 2.00 | 89,331 |
| Classified | 2.00 | 76,642 | 2.00 | 81,415 | 0.00 | 4,773 |
| Wages | 0.00 | 0 | 0.00 | 1,800 | 0.00 | 1,800 |
| Fringe | 0.00 | 72,051 | 0.00 | 107,695 | 0.00 | 35,644 |
| Operating | 0.00 | 20,000 | 0.00 | 18,173 | 0.00 | -1,827 |
| Total | 4.00 | 290,124 | 6.00 | 419,845 | 2.00 | 129,721 |

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Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| PLACEMENT SERVICES | | | | | | |
| Professional | 1.00 | 41,228 | 1.00 | 42,028 | 0.00 | 800 |
| Classified | 1.00 | 33,011 | 1.00 | 29,850 | 0.00 | -3,161 |
| Wages | 0.00 | 5,171 | 0.00 | 5,171 | 0.00 | 0 |
| Fringe | 0.00 | 31,525 | 0.00 | 35,182 | 0.00 | 3,657 |
| Operating | 0.00 | 29,762 | 0.00 | 29,762 | 0.00 | 0 |
| Total | 2.00 | 140,697 | 2.00 | 141,993 | 0.00 | 1,296 |
| STUDENT JUDICIAL AFFAIRS | | | | | | |
| Professional | 3.00 | 164,247 | 3.00 | 133,902 | 0.00 | -30,345 |
| Classified | 1.00 | 44,078 | 1.00 | 44,955 | 0.00 | 877 |
| Fringe | 0.00 | 73,925 | 0.00 | 68,830 | 0.00 | -5,095 |
| Operating | 0.00 | 14,000 | 0.00 | 14,000 | 0.00 | 0 |
| Total | 4.00 | 296,250 | 4.00 | 261,687 | 0.00 | -34,563 |
| DIV OF HLTH SCI ADVISING CTR | | | | | | |
| Professional | 4.00 | 230,940 | 4.00 | 227,330 | 0.00 | -3,610 |
| Classified | 1.00 | 34,990 | 1.00 | 37,166 | 0.00 | 2,176 |
| Wages | 0.00 | 10,104 | 0.00 | 10,104 | 0.00 | 0 |
| Fringe | 0.00 | 93,553 | 0.00 | 93,766 | 0.00 | 213 |
| Operating | 0.00 | 9,771 | 0.00 | 9,771 | 0.00 | 0 |
| Total | 5.00 | 379,358 | 5.00 | 378,137 | 0.00 | -1,221 |
| FINANCIAL AID | | | | | | |
| Professional | 22.40 | 1,145,891 | 20.40 | 1,063,399 | -2.00 | -82,492 |
| Classified | 3.00 | 160,880 | 3.00 | 165,940 | 0.00 | 5,060 |
| Wages | 0.00 | 14,000 | 0.00 | 14,000 | 0.00 | 0 |
| Fringe | 0.00 | 471,130 | 0.00 | 441,273 | 0.00 | -29,857 |
| Operating | 0.00 | 51,828 | 0.00 | 51,828 | 0.00 | 0 |
| Total | 25.40 | 1,843,729 | 23.40 | 1,736,440 | -2.00 | -107,289 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| COLL OF SCIENCES ADVISING CTR | | | | | | |
| Professional | 2.00 | 127,025 | 2.00 | 128,757 | 0.00 | 1,732 |
| Classified | 1.00 | 34,389 | 1.00 | 36,418 | 0.00 | 2,029 |
| Wages | 0.00 | 0 | 0.00 | 19,500 | 0.00 | 19,500 |
| Fringe | 0.00 | 56,365 | 0.00 | 57,660 | 0.00 | 1,295 |
| Operating | 0.00 | 0 | 0.00 | 14,820 | 0.00 | 14,820 |
| Total | 3.00 | 217,779 | 3.00 | 257,155 | 0.00 | 39,376 |
| ENGINEERING COLL ADVISING CTR | | | | | | |
| Professional | 3.00 | 188,940 | 3.00 | 195,737 | 0.00 | 6,797 |
| Classified | 1.00 | 48,087 | 1.00 | 49,047 | 0.00 | 960 |
| Wages | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 0 |
| Fringe | 0.00 | 79,231 | 0.00 | 81,094 | 0.00 | 1,863 |
| Operating | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 0 |
| Total | 4.00 | 326,258 | 4.00 | 335,878 | 0.00 | 9,620 |
| INTERNATIONAL STUDENT SERVICES | | | | | | |
| Professional | 2.00 | 105,464 | 3.00 | 149,547 | 1.00 | 44,083 |
| Fringe | 0.00 | 37,200 | 0.00 | 54,474 | 0.00 | 17,274 |
| Operating | 0.00 | 32,083 | 0.00 | 32,083 | 0.00 | 0 |
| Total | 2.00 | 174,747 | 3.00 | 236,104 | 1.00 | 61,357 |
| LEE BUSINESS SCH ADVISING CTR | | | | | | |
| Professional | 6.00 | 399,675 | 7.00 | 458,361 | 1.00 | 58,686 |
| Classified | 1.00 | 35,230 | 1.00 | 37,417 | 0.00 | 2,187 |
| Wages | 0.00 | 1,970 | 0.00 | 1,970 | 0.00 | 0 |
| Fringe | 0.00 | 142,244 | 0.00 | 163,247 | 0.00 | 21,003 |
| Operating | 0.00 | 5,000 | 0.00 | 12,211 | 0.00 | 7,211 |
| Total | 7.00 | 584,119 | 8.00 | 673,206 | 1.00 | 89,087 |
| DISABILITY RESOURCE CENTER | | | | | | |
| Professional | 3.00 | 189,003 | 4.00 | 249,836 | 1.00 | 60,833 |
| Classified | 1.00 | 44,832 | 1.00 | 47,748 | 0.00 | 2,916 |
| Wages | 0.00 | 111,319 | 0.00 | 111,319 | 0.00 | 0 |
| Fringe | 0.00 | 95,731 | 0.00 | 114,563 | 0.00 | 18,832 |
| Operating | 0.00 | 78,630 | 0.00 | 267,221 | 0.00 | 188,591 |
| Total | 4.00 | 519,515 | 5.00 | 790,687 | 1.00 | 271,172 |

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Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------------|------------------|-----------|------------------|-----------|------------|--------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| MULTICULTURAL STUDENT AFFAIRS | | | | | | |
| Professional | 1.00 | 40,114 | 1.00 | 40,916 | 0.00 | 802 |
| Fringe | 0.00 | 16,294 | 0.00 | 16,505 | 0.00 | 211 |
| Operating | 0.00 | 3,288 | 0.00 | 3,288 | 0.00 | 0 |
| Total | 1.00 | 59,696 | 1.00 | 60,709 | 0.00 | 1,013 |
| TMC/ATH BUSINESS OFFICE | | | | | | |
| Professional | 6.00 | 453,987 | 6.00 | 473,074 | 0.00 | 19,087 |
| Classified | 5.00 | 194,286 | 5.00 | 192,765 | 0.00 | -1,521 |
| Wages | 0.00 | 40,500 | 0.00 | 40,500 | 0.00 | 0 |
| Fringe | 0.00 | 222,099 | 0.00 | 226,515 | 0.00 | 4,416 |
| Operating | 0.00 | 62,723 | 0.00 | 62,723 | 0.00 | 0 |
| Total | 11.00 | 973,595 | 11.00 | 995,577 | 0.00 | 21,982 |
| HOTEL COLLEGE ADVISING CENTER | | | | | | |
| Professional | 2.00 | 135,145 | 3.00 | 177,828 | 1.00 | 42,683 |
| Classified | 2.00 | 66,621 | 2.00 | 72,614 | 0.00 | 5,993 |
| Wages | 0.00 | 10,000 | 0.00 | 7,018 | 0.00 | -2,982 |
| Fringe | 0.00 | 87,573 | 0.00 | 101,233 | 0.00 | 13,660 |
| Operating | 0.00 | 18,292 | 0.00 | 18,292 | 0.00 | 0 |
| Total | 4.00 | 317,631 | 5.00 | 376,985 | 1.00 | 59,354 |
| FINE ARTS ADVISING CENTER | | | | | | |
| Professional | 1.00 | 49,490 | 2.00 | 98,602 | 1.00 | 49,112 |
| Classified | 1.00 | 42,908 | 1.00 | 45,616 | 0.00 | 2,708 |
| Wages | 0.00 | 3,050 | 0.00 | 3,050 | 0.00 | 0 |
| Fringe | 0.00 | 34,858 | 0.00 | 53,533 | 0.00 | 18,675 |
| Operating | 0.00 | 6,904 | 0.00 | 6,904 | 0.00 | 0 |
| Total | 2.00 | 137,210 | 3.00 | 207,705 | 1.00 | 70,495 |
| ACADEMIC SUCCESS CTR ADVIS | | | | | | |
| Professional | 12.85 | 798,758 | 13.85 | 856,264 | 1.00 | 57,506 |
| Classified | 1.00 | 34,629 | 1.00 | 36,540 | 0.00 | 1,911 |
| Wages | 0.00 | 39,476 | 0.00 | 39,476 | 0.00 | 0 |
| Fringe | 0.00 | 273,996 | 0.00 | 295,405 | 0.00 | 21,409 |
| Operating | 0.00 | 65,433 | 0.00 | 65,433 | 0.00 | 0 |
| Total | 13.85 | 1,212,292 | 14.85 | 1,293,118 | 1.00 | 80,826 |

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Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|------------------------------------------|------------------|---------|------------------|---------|------------|--------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| LIBERAL ARTS WILSON ADVIS CTR | | | | | | |
| Professional | 5.00 | 332,512 | 6.00 | 384,161 | 1.00 | 51,649 |
| Classified | 2.00 | 71,739 | 2.00 | 76,322 | 0.00 | 4,583 |
| Wages | 0.00 | 22,000 | 0.00 | 22,000 | 0.00 | 0 |
| Fringe | 0.00 | 141,762 | 0.00 | 162,144 | 0.00 | 20,382 |
| Operating | 0.00 | 18,877 | 0.00 | 18,877 | 0.00 | 0 |
| Total | 7.00 | 586,890 | 8.00 | 663,504 | 1.00 | 76,614 |
| URBAN AFFAIRS ADVISING CENTER | | | | | | |
| Professional | 2.00 | 90,985 | 2.00 | 89,704 | 0.00 | -1,281 |
| Classified | 1.00 | 42,181 | 1.00 | 43,024 | 0.00 | 843 |
| Wages | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 0 |
| Fringe | 0.00 | 57,100 | 0.00 | 57,349 | 0.00 | 249 |
| Operating | 0.00 | 9,362 | 0.00 | 9,362 | 0.00 | 0 |
| Total | 3.00 | 211,628 | 3.00 | 211,439 | 0.00 | -189 |
| CASHIERING & STUDENT ACCOUNTS | | | | | | |
| Professional | 3.00 | 252,107 | 3.00 | 244,833 | 0.00 | -7,274 |
| Classified | 9.00 | 324,826 | 9.00 | 352,348 | 0.00 | 27,522 |
| Fringe | 0.00 | 234,475 | 0.00 | 238,971 | 0.00 | 4,496 |
| Operating | 0.00 | 104,184 | 0.00 | 104,184 | 0.00 | 0 |
| Total | 12.00 | 915,592 | 12.00 | 940,336 | 0.00 | 24,744 |
| HONORS COLLEGE ADVISING | | | | | | |
| Professional | 2.50 | 134,835 | 2.50 | 137,532 | 0.00 | 2,697 |
| Fringe | 0.00 | 47,050 | 0.00 | 47,785 | 0.00 | 735 |
| Total | 2.50 | 181,885 | 2.50 | 185,317 | 0.00 | 3,432 |
| NCAA COMPLIANCE OFFICE | | | | | | |
| Professional | 2.15 | 171,620 | 3.15 | 235,132 | 1.00 | 63,512 |
| Fringe | 0.00 | 48,217 | 0.00 | 69,198 | 0.00 | 20,981 |
| Operating | 0.00 | 8,520 | 0.00 | 17,520 | 0.00 | 9,000 |
| Total | 2.15 | 228,357 | 3.15 | 321,850 | 1.00 | 93,493 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------|------------------|------------|------------------|------------|------------|----------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL STUDENT SERVICES | | | | | | |
| Professional | 140.90 | 9,098,816 | 150.90 | 9,760,871 | 10.00 | 662,055 |
| Classified | 45.00 | 1,796,987 | 44.00 | 1,818,176 | -1.00 | 21,189 |
| Wages | 0.00 | 367,590 | 0.00 | 385,908 | 0.00 | 18,318 |
| Fringe | 0.00 | 3,753,434 | 0.00 | 3,974,332 | 0.00 | 220,898 |
| Operating | 0.00 | 1,880,389 | 0.00 | 984,337 | 0.00 | -896,052 |
| Total | 185.90 | 16,897,216 | 194.90 | 16,923,624 | 9.00 | 26,408 |
| INSTIT'L SUPPORT | | | | | | |
| PRESIDENT'S OFFICE | | | | | | |
| Professional | 6.00 | 894,021 | 7.00 | 1,141,648 | 1.00 | 247,627 |
| Classified | 2.00 | 88,932 | 2.00 | 88,122 | 0.00 | -810 |
| Wages | 0.00 | 8,517 | 0.00 | 8,517 | 0.00 | 0 |
| Fringe | 0.00 | 247,371 | 0.00 | 297,072 | 0.00 | 49,701 |
| Operating | 0.00 | 47,270 | 0.00 | 47,270 | 0.00 | 0 |
| Total | 8.00 | 1,286,111 | 9.00 | 1,582,629 | 1.00 | 296,518 |
| VP FOR FINANCE | | | | | | |
| Professional | 2.00 | 328,515 | 2.00 | 335,085 | 0.00 | 6,570 |
| Classified | 1.00 | 50,167 | 1.00 | 51,174 | 0.00 | 1,007 |
| Fringe | 0.00 | 102,878 | 0.00 | 105,198 | 0.00 | 2,320 |
| Operating | 0.00 | 141,733 | 0.00 | 141,733 | 0.00 | 0 |
| Total | 3.00 | 623,293 | 3.00 | 633,190 | 0.00 | 9,897 |
| CLASSIFIED STAFF COUNCIL | | | | | | |
| Operating | 0.00 | 1,379 | 0.00 | 1,379 | 0.00 | 0 |
| Total | 0.00 | 1,379 | 0.00 | 1,379 | 0.00 | 0 |
| DEVELOPMENT OFFICE | | | | | | |
| Professional | 7.00 | 765,439 | 8.00 | 1,075,591 | 1.00 | 310,152 |
| Classified | 2.45 | 86,959 | 2.45 | 97,339 | 0.00 | 10,380 |
| Fringe | 0.00 | 244,754 | 0.00 | 315,299 | 0.00 | 70,545 |
| Operating | 0.00 | 29,653 | 0.00 | 18,240 | 0.00 | -11,413 |
| Total | 9.45 | 1,126,805 | 10.45 | 1,506,469 | 1.00 | 379,664 |

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Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------------|------------------|-----------|------------------|-----------|------------|--------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| ALUMNI RELATIONS | | | | | | |
| Professional | 5.00 | 446,337 | 5.00 | 455,264 | 0.00 | 8,927 |
| Classified | 0.50 | 25,119 | 0.50 | 26,716 | 0.00 | 1,597 |
| Wages | 0.00 | 14,794 | 0.00 | 14,794 | 0.00 | 0 |
| Fringe | 0.00 | 135,688 | 0.00 | 138,557 | 0.00 | 2,869 |
| Operating | 0.00 | 98,531 | 0.00 | 98,531 | 0.00 | 0 |
| Total | 5.50 | 720,469 | 5.50 | 733,862 | 0.00 | 13,393 |
| UNIVERSITY COMMUNICATIONS | | | | | | |
| Professional | 16.00 | 1,143,493 | 16.00 | 1,163,047 | 0.00 | 19,554 |
| Classified | 2.00 | 92,582 | 2.00 | 98,091 | 0.00 | 5,509 |
| Wages | 0.00 | 36,165 | 0.00 | 36,165 | 0.00 | 0 |
| Fringe | 0.00 | 387,790 | 0.00 | 394,737 | 0.00 | 6,947 |
| Operating | 0.00 | 285,381 | 0.00 | 327,381 | 0.00 | 42,000 |
| Total | 18.00 | 1,945,411 | 18.00 | 2,019,421 | 0.00 | 74,010 |
| PUBLICATIONS | | | | | | |
| Professional | 3.00 | 183,080 | 3.00 | 186,740 | 0.00 | 3,660 |
| Classified | 5.00 | 234,478 | 5.00 | 245,276 | 0.00 | 10,798 |
| Wages | 0.00 | 7,651 | 0.00 | 7,651 | 0.00 | 0 |
| Fringe | 0.00 | 160,278 | 0.00 | 163,920 | 0.00 | 3,642 |
| Operating | 0.00 | 41,513 | 0.00 | 41,513 | 0.00 | 0 |
| Total | 8.00 | 627,000 | 8.00 | 645,100 | 0.00 | 18,100 |
| BUDGET OFFICE | | | | | | |
| Professional | 6.00 | 461,956 | 6.00 | 476,733 | 0.00 | 14,777 |
| Fringe | 0.00 | 146,959 | 0.00 | 150,753 | 0.00 | 3,794 |
| Operating | 0.00 | 95,672 | 0.00 | 89,249 | 0.00 | -6,423 |
| Total | 6.00 | 704,587 | 6.00 | 716,735 | 0.00 | 12,148 |
| CONTROLLERS OFFICE | | | | | | |
| Professional | 10.00 | 854,929 | 10.00 | 886,274 | 0.00 | 31,345 |
| Classified | 9.50 | 379,392 | 9.50 | 392,763 | 0.00 | 13,371 |
| Wages | 0.00 | 43,320 | 0.00 | 43,320 | 0.00 | 0 |
| Fringe | 0.00 | 431,821 | 0.00 | 449,529 | 0.00 | 17,708 |
| Operating | 0.00 | 119,910 | 0.00 | 119,910 | 0.00 | 0 |
| Total | 19.50 | 1,829,372 | 19.50 | 1,891,796 | 0.00 | 62,424 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| DELIVERY & TELECOM SERVICES | | | | | | |
| Professional | 2.50 | 228,688 | 3.00 | 247,651 | 0.50 | 18,963 |
| Classified | 12.00 | 430,742 | 12.00 | 440,785 | 0.00 | 10,043 |
| Fringe | 0.00 | 261,198 | 0.00 | 277,167 | 0.00 | 15,969 |
| Operating | 0.00 | 187,844 | 0.00 | 166,095 | 0.00 | -21,749 |
| Total | 14.50 | 1,108,472 | 15.00 | 1,131,698 | 0.50 | 23,226 |
| PUBLIC SAFETY | | | | | | |
| Professional | 5.00 | 607,015 | 6.00 | 669,934 | 1.00 | 62,919 |
| Classified | 37.00 | 2,211,237 | 37.00 | 2,293,710 | 0.00 | 82,473 |
| Wages | 0.00 | 17,895 | 0.00 | 17,895 | 0.00 | 0 |
| Fringe | 0.00 | 1,135,718 | 0.00 | 1,186,354 | 0.00 | 50,636 |
| Operating | 0.00 | 201,097 | 0.00 | 201,097 | 0.00 | 0 |
| Total | 42.00 | 4,172,962 | 43.00 | 4,368,990 | 1.00 | 196,028 |
| STATE PERSONNEL DIV ASSESSMENT | | | | | | |
| Operating | 0.00 | 154,555 | 0.00 | 155,324 | 0.00 | 769 |
| Total | 0.00 | 154,555 | 0.00 | 155,324 | 0.00 | 769 |
| PURCHASING SUPPORT SERVICES | | | | | | |
| Professional | 9.00 | 639,993 | 11.00 | 781,560 | 2.00 | 141,567 |
| Classified | 1.00 | 52,438 | 0.00 | 0 | -1.00 | -52,438 |
| Wages | 0.00 | 14,330 | 0.00 | 14,330 | 0.00 | 0 |
| Fringe | 0.00 | 223,478 | 0.00 | 258,159 | 0.00 | 34,681 |
| Operating | 0.00 | 33,547 | 0.00 | 19,560 | 0.00 | -13,987 |
| Total | 10.00 | 963,786 | 11.00 | 1,073,609 | 1.00 | 109,823 |
| HUMAN RESOURCES SUP SRVCS | | | | | | |
| Professional | 8.00 | 591,415 | 9.00 | 673,358 | 1.00 | 81,943 |
| Classified | 2.00 | 74,170 | 2.00 | 78,812 | 0.00 | 4,642 |
| Wages | 0.00 | 1,281 | 0.00 | 1,281 | 0.00 | 0 |
| Fringe | 0.00 | 211,296 | 0.00 | 243,478 | 0.00 | 32,182 |
| Operating | 0.00 | 86,425 | 0.00 | 86,425 | 0.00 | 0 |
| Total | 10.00 | 964,587 | 11.00 | 1,083,354 | 1.00 | 118,767 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------|------------------|---------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| MARKETING & COMMUNICATIONS | | | | | | |
| Professional | 4.00 | 641,986 | 2.73 | 344,382 | -1.27 | -297,604 |
| Classified | 1.00 | 33,011 | 1.00 | 35,200 | 0.00 | 2,189 |
| Wages | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 0 |
| Fringe | 0.00 | 168,238 | 0.00 | 127,915 | 0.00 | -40,323 |
| Operating | 0.00 | 25,700 | 0.00 | 25,700 | 0.00 | 0 |
| Total | 5.00 | 874,935 | 3.73 | 539,197 | -1.27 | -335,738 |
| UNLV GENERAL COUNSEL | | | | | | |
| Professional | 5.20 | 549,815 | 6.20 | 698,150 | 1.00 | 148,335 |
| Classified | 1.00 | 44,563 | 1.00 | 47,465 | 0.00 | 2,902 |
| Fringe | 0.00 | 179,959 | 0.00 | 216,590 | 0.00 | 36,631 |
| Operating | 0.00 | 6,284 | 0.00 | 58,529 | 0.00 | 52,245 |
| Total | 6.20 | 780,621 | 7.20 | 1,020,734 | 1.00 | 240,113 |
| ACCOUNTABILITY | | | | | | |
| Operating | 0.00 | 95,358 | 0.00 | 95,358 | 0.00 | 0 |
| Total | 0.00 | 95,358 | 0.00 | 95,358 | 0.00 | 0 |
| ALLIED HEALTH MALPRACTICE INS | | | | | | |
| Operating | 0.00 | 16,114 | 0.00 | 0 | 0.00 | -16,114 |
| Total | 0.00 | 16,114 | 0.00 | 0 | 0.00 | -16,114 |
| AUTO DAMAGE INSURANCE | | | | | | |
| Operating | 0.00 | 46,580 | 0.00 | 47,600 | 0.00 | 1,020 |
| Total | 0.00 | 46,580 | 0.00 | 47,600 | 0.00 | 1,020 |
| AG VEHICLE LIABILITY INSURANCE | | | | | | |
| Operating | 0.00 | 34,522 | 0.00 | 35,600 | 0.00 | 1,078 |
| Total | 0.00 | 34,522 | 0.00 | 35,600 | 0.00 | 1,078 |
| EMPLOYEE BOND INSURANCE | | | | | | |
| Operating | 0.00 | 20,155 | 0.00 | 23,550 | 0.00 | 3,395 |
| Total | 0.00 | 20,155 | 0.00 | 23,550 | 0.00 | 3,395 |
| AG TORT INSURANCE | | | | | | |
| Operating | 0.00 | 245,243 | 0.00 | 245,243 | 0.00 | 0 |
| Total | 0.00 | 245,243 | 0.00 | 245,243 | 0.00 | 0 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------|------------------|------------|------------------|------------|------------|-----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| SLC - MAIL ROOM SERVICES | | | | | | |
| Classified | 2.00 | 80,769 | 2.00 | 85,833 | 0.00 | 5,064 |
| Fringe | 0.00 | 32,686 | 0.00 | 33,750 | 0.00 | 1,064 |
| Operating | 0.00 | 10,572 | 0.00 | 10,572 | 0.00 | 0 |
| Total | 2.00 | 124,027 | 2.00 | 130,155 | 0.00 | 6,128 |
| SLC - PUBLIC SAFETY | | | | | | |
| Classified | 2.00 | 97,040 | 2.00 | 103,398 | 0.00 | 6,358 |
| Fringe | 0.00 | 39,440 | 0.00 | 41,035 | 0.00 | 1,595 |
| Operating | 0.00 | 26,636 | 0.00 | 26,636 | 0.00 | 0 |
| Total | 2.00 | 163,116 | 2.00 | 171,069 | 0.00 | 7,953 |
| SLC - PURCHASING SUPPORT | | | | | | |
| Professional | 1.00 | 54,487 | 1.00 | 55,576 | 0.00 | 1,089 |
| Fringe | 0.00 | 26,277 | 0.00 | 26,721 | 0.00 | 444 |
| Operating | 0.00 | 5,308 | 0.00 | 5,308 | 0.00 | 0 |
| Total | 1.00 | 86,072 | 1.00 | 87,605 | 0.00 | 1,533 |
| COMMUNITY ENGAGEMENT | | | | | | |
| Professional | 0.00 | 0 | 2.00 | 173,420 | 2.00 | 173,420 |
| Fringe | 0.00 | 0 | 0.00 | 49,962 | 0.00 | 49,962 |
| Operating | 0.00 | 0 | 0.00 | 26,401 | 0.00 | 26,401 |
| Total | 0.00 | 0 | 2.00 | 249,783 | 2.00 | 249,783 |
| TOTAL INSTIT'L SUPPORT | | | | | | |
| Professional | 89.70 | 8,391,169 | 97.93 | 9,364,413 | 8.23 | 973,244 |
| Classified | 80.45 | 3,981,599 | 79.45 | 4,084,684 | -1.00 | 103,085 |
| Wages | 0.00 | 149,953 | 0.00 | 149,953 | 0.00 | 0 |
| Fringe | 0.00 | 4,135,829 | 0.00 | 4,476,196 | 0.00 | 340,367 |
| Operating | 0.00 | 2,056,982 | 0.00 | 2,114,204 | 0.00 | 57,222 |
| Total | 170.15 | 18,715,532 | 177.38 | 20,189,450 | 7.23 | 1,473,918 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|------------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| O & M OF PLANT | | | | | | |
| SBS/COX FACILITY SUPPORT | | | | | | |
| Professional | 1.00 | 124,432 | 1.00 | 121,847 | 0.00 | -2,585 |
| Classified | 13.00 | 570,827 | 13.00 | 588,606 | 0.00 | 17,779 |
| Fringe | 0.00 | 271,213 | 0.00 | 275,730 | 0.00 | 4,517 |
| Operating | 0.00 | 333,667 | 0.00 | 342,060 | 0.00 | 8,393 |
| Total | 14.00 | 1,300,139 | 14.00 | 1,328,243 | 0.00 | 28,104 |
| SLC - MAINTENANCE | | | | | | |
| Professional | 1.00 | 74,635 | 1.00 | 96,251 | 0.00 | 21,616 |
| Classified | 8.00 | 373,119 | 8.00 | 370,799 | 0.00 | -2,320 |
| Fringe | 0.00 | 176,644 | 0.00 | 179,824 | 0.00 | 3,180 |
| Operating | 0.00 | 1,162,120 | 0.00 | 1,158,609 | 0.00 | -3,511 |
| Total | 9.00 | 1,786,518 | 9.00 | 1,805,483 | 0.00 | 18,965 |
| SLC - ENVIRON HEALTH & SAFETY | | | | | | |
| Operating | 0.00 | 29,842 | 0.00 | 29,842 | 0.00 | 0 |
| Total | 0.00 | 29,842 | 0.00 | 29,842 | 0.00 | 0 |
| CUSTODIAL SERVICES | | | | | | |
| Classified | 121.40 | 4,087,580 | 125.00 | 4,357,684 | 3.60 | 270,104 |
| Fringe | 0.00 | 1,889,137 | 0.00 | 1,994,896 | 0.00 | 105,759 |
| Operating | 0.00 | 675,856 | 0.00 | 734,356 | 0.00 | 58,500 |
| Total | 121.40 | 6,652,573 | 125.00 | 7,086,936 | 3.60 | 434,363 |
| LANDSCAPE AND GROUNDS SERVICES | | | | | | |
| Classified | 41.60 | 1,470,894 | 42.60 | 1,523,300 | 1.00 | 52,406 |
| Wages | 0.00 | 58,030 | 0.00 | 58,030 | 0.00 | 0 |
| Fringe | 0.00 | 681,752 | 0.00 | 705,676 | 0.00 | 23,924 |
| Operating | 0.00 | 365,567 | 0.00 | 394,812 | 0.00 | 29,245 |
| Total | 41.60 | 2,576,243 | 42.60 | 2,681,818 | 1.00 | 105,575 |
| FACILITIES MAINTENANCE SRVCS | | | | | | |
| Classified | 57.00 | 2,706,569 | 58.00 | 2,690,524 | 1.00 | -16,045 |
| Fringe | 0.00 | 1,102,086 | 0.00 | 1,121,481 | 0.00 | 19,395 |
| Operating | 0.00 | 2,142,099 | 0.00 | 2,300,990 | 0.00 | 158,891 |
| Total | 57.00 | 5,950,754 | 58.00 | 6,112,995 | 1.00 | 162,241 |

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Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------|------------------|-----------|------------------|-----------|------------|--------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| SERVICES | | | | | | |
| Classified | 17.00 | 894,795 | 17.00 | 918,172 | 0.00 | 23,377 |
| Fringe | 0.00 | 356,933 | 0.00 | 349,350 | 0.00 | -7,583 |
| Total | 17.00 | 1,251,728 | 17.00 | 1,267,522 | 0.00 | 15,794 |
| P & C ADMINISTRATION | | | | | | |
| Professional | 9.00 | 889,302 | 9.00 | 905,272 | 0.00 | 15,970 |
| Classified | 1.00 | 52,388 | 1.00 | 53,432 | 0.00 | 1,044 |
| Wages | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 |
| Fringe | 0.00 | 261,898 | 0.00 | 266,916 | 0.00 | 5,018 |
| Operating | 0.00 | 46,385 | 0.00 | 46,385 | 0.00 | 0 |
| Total | 10.00 | 1,259,973 | 10.00 | 1,282,005 | 0.00 | 22,032 |
| ELECTRICAL SERVICE | | | | | | |
| Operating | 0.00 | 7,020,894 | 0.00 | 7,030,894 | 0.00 | 10,000 |
| Total | 0.00 | 7,020,894 | 0.00 | 7,030,894 | 0.00 | 10,000 |
| NATURAL GAS | | | | | | |
| Operating | 0.00 | 925,328 | 0.00 | 926,828 | 0.00 | 1,500 |
| Total | 0.00 | 925,328 | 0.00 | 926,828 | 0.00 | 1,500 |
| WATER | | | | | | |
| Operating | 0.00 | 648,256 | 0.00 | 651,043 | 0.00 | 2,787 |
| Total | 0.00 | 648,256 | 0.00 | 651,043 | 0.00 | 2,787 |
| TRASH REMOVAL | | | | | | |
| Operating | 0.00 | 250,992 | 0.00 | 253,492 | 0.00 | 2,500 |
| Total | 0.00 | 250,992 | 0.00 | 253,492 | 0.00 | 2,500 |
| SEWER | | | | | | |
| Operating | 0.00 | 169,492 | 0.00 | 170,492 | 0.00 | 1,000 |
| Total | 0.00 | 169,492 | 0.00 | 170,492 | 0.00 | 1,000 |

University of Nevada, Las Vegas
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| ADMINISTRATIVE SERVICES | | | | | | |
| Professional | 11.00 | 1,086,691 | 10.00 | 1,042,593 | -1.00 | -44,098 |
| Classified | 8.00 | 358,046 | 8.00 | 377,278 | 0.00 | 19,232 |
| Wages | 0.00 | 12,124 | 0.00 | 12,124 | 0.00 | 0 |
| Fringe | 0.00 | 440,962 | 0.00 | 430,346 | 0.00 | -10,616 |
| Operating | 0.00 | 81,010 | 0.00 | 81,010 | 0.00 | 0 |
| Total | 19.00 | 1,978,833 | 18.00 | 1,943,351 | -1.00 | -35,482 |
| RECYCLING | | | | | | |
| Professional | 1.00 | 70,013 | 1.00 | 71,413 | 0.00 | 1,400 |
| Fringe | 0.00 | 21,759 | 0.00 | 22,150 | 0.00 | 391 |
| Operating | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 |
| Total | 1.00 | 111,772 | 1.00 | 113,563 | 0.00 | 1,791 |
| ENVIRONMENTAL HEALTH & SAFETY | | | | | | |
| Professional | 2.00 | 164,484 | 2.00 | 167,774 | 0.00 | 3,290 |
| Wages | 0.00 | 0 | 0.00 | 59,000 | 0.00 | 59,000 |
| Fringe | 0.00 | 47,989 | 0.00 | 49,802 | 0.00 | 1,813 |
| Operating | 0.00 | 108,799 | 0.00 | 48,914 | 0.00 | -59,885 |
| Total | 2.00 | 321,272 | 2.00 | 325,490 | 0.00 | 4,218 |
| PROPERTY INSURANCE | | | | | | |
| Operating | 0.00 | 595,526 | 0.00 | 618,204 | 0.00 | 22,678 |
| Total | 0.00 | 595,526 | 0.00 | 618,204 | 0.00 | 22,678 |
| FACILITIES R&M INFRASTRUCTURE | | | | | | |
| Operating | 0.00 | 4,509,163 | 0.00 | 4,303,040 | 0.00 | -206,123 |
| Total | 0.00 | 4,509,163 | 0.00 | 4,303,040 | 0.00 | -206,123 |
| ATHLETICS GROUNDS & FACILITIES | | | | | | |
| Classified | 9.00 | 372,552 | 9.00 | 388,199 | 0.00 | 15,647 |
| Wages | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 0 |
| Fringe | 0.00 | 153,120 | 0.00 | 156,919 | 0.00 | 3,799 |
| Operating | 0.00 | 930,895 | 0.00 | 930,895 | 0.00 | 0 |
| Total | 9.00 | 1,481,567 | 9.00 | 1,501,013 | 0.00 | 19,446 |

University of Nevada, Las Vegas

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------|------------------|------------|------------------|------------|------------|------------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| WELLNESS / REC CTR MAINT | | | | | | |
| Classified | 7.00 | 226,659 | 7.00 | 232,280 | 0.00 | 5,621 |
| Fringe | 0.00 | 107,410 | 0.00 | 109,067 | 0.00 | 1,657 |
| Operating | 0.00 | 703,792 | 0.00 | 708,609 | 0.00 | 4,817 |
| Total | 7.00 | 1,037,861 | 7.00 | 1,049,956 | 0.00 | 12,095 |
| STUDENT UNION FACILITIES MAINT | | | | | | |
| Operating | 0.00 | 621,028 | 0.00 | 621,028 | 0.00 | 0 |
| Total | 0.00 | 621,028 | 0.00 | 621,028 | 0.00 | 0 |
| REAL ESTATE MANAGEMENT | | | | | | |
| Operating | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 |
| Total | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 |
| O&M-INST PRIORITIES | | | | | | |
| Operating | 0.00 | 3,516,985 | 0.00 | 1,430,752 | 0.00 | -2,086,233 |
| Total | 0.00 | 3,516,985 | 0.00 | 1,430,752 | 0.00 | -2,086,233 |
| UNLV MAINT RECHARGE | | | | | | |
| Operating | 0.00 | -8,087,580 | 0.00 | -8,087,580 | 0.00 | 0 |
| Total | 0.00 | -8,087,580 | 0.00 | -8,087,580 | 0.00 | 0 |
| TOTAL O & M OF PLANT | | | | | | |
| Professional | 25.00 | 2,409,557 | 24.00 | 2,405,150 | -1.00 | -4,407 |
| Classified | 283.00 | 11,113,429 | 288.60 | 11,500,274 | 5.60 | 386,845 |
| Wages | 0.00 | 105,154 | 0.00 | 164,154 | 0.00 | 59,000 |
| Fringe | 0.00 | 5,510,903 | 0.00 | 5,662,157 | 0.00 | 151,254 |
| Operating | 0.00 | 16,775,116 | 0.00 | 14,719,675 | 0.00 | -2,055,441 |
| Total | 308.00 | 35,914,159 | 312.60 | 34,451,410 | 4.60 | -1,462,749 |
| SCHOLARSHIPS | | | | | | |
| SCHOLARSHIP FUNDS | | | | | | |
| Operating | 0.00 | 6,931,343 | 0.00 | 6,939,247 | 0.00 | 7,904 |
| Total | 0.00 | 6,931,343 | 0.00 | 6,939,247 | 0.00 | 7,904 |
| TOTAL SCHOLARSHIPS | | | | | | |
| Operating | 0.00 | 6,931,343 | 0.00 | 6,939,247 | 0.00 | 7,904 |
| Total | 0.00 | 6,931,343 | 0.00 | 6,939,247 | 0.00 | 7,904 |

University of Nevada, Las Vegas
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------|------------------|-------------|------------------|-------------|------------|------------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| RESERVES | | | | | | |
| RESERVES - VACANCY SAVINGS | | | | | | |
| Professional | 0.00 | -1,347,845 | 0.00 | -1,392,084 | 0.00 | -44,239 |
| Classified | 0.00 | -866,058 | 0.00 | -789,318 | 0.00 | 76,740 |
| Fringe | 0.00 | -619,318 | 0.00 | -661,135 | 0.00 | -41,817 |
| Total | 0.00 | -2,833,221 | 0.00 | -2,842,537 | 0.00 | -9,316 |
| TOTAL RESERVES | | | | | | |
| Professional | 0.00 | -1,347,845 | 0.00 | -1,392,084 | 0.00 | -44,239 |
| Classified | 0.00 | -866,058 | 0.00 | -789,318 | 0.00 | 76,740 |
| Fringe | 0.00 | -619,318 | 0.00 | -661,135 | 0.00 | -41,817 |
| Total | 0.00 | -2,833,221 | 0.00 | -2,842,537 | 0.00 | -9,316 |
| TOTAL UNLV | | | | | | |
| Professional | 1,369.20 | 132,146,333 | 1,444.31 | 140,492,541 | 75.11 | 8,346,208 |
| Graduate Assistant | 0.00 | 10,997,641 | 0.00 | 11,451,335 | 0.00 | 453,694 |
| Classified | 609.54 | 24,803,090 | 614.86 | 25,654,628 | 5.32 | 851,538 |
| Wages | 0.00 | 1,399,827 | 0.00 | 1,481,091 | 0.00 | 81,264 |
| Fringe | 0.00 | 46,462,817 | 0.00 | 49,323,238 | 0.00 | 2,860,421 |
| Operating | 0.00 | 41,631,359 | 0.00 | 36,800,106 | 0.00 | -4,831,253 |
| Total | 1,978.74 | 257,441,067 | 2,059.17 | 265,202,939 | 80.43 | 7,761,872 |

Intercollegiate Athletics, UNLV
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------|------------------|-----------|------------------|-----------|------------|--------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| STUDENT SERVICES | | | | | | |
| DIRECTORS OFFICE-ATHLETICS | | | | | | |
| Professional | 16.00 | 1,075,764 | 16.00 | 1,094,377 | 0.00 | 18,613 |
| Classified | 1.00 | 42,181 | 1.00 | 43,024 | 0.00 | 843 |
| Fringe | 0.00 | 359,614 | 0.00 | 366,388 | 0.00 | 6,774 |
| Operating | 0.00 | 59,299 | 0.00 | 56,200 | 0.00 | -3,099 |
| Total | 17.00 | 1,536,858 | 17.00 | 1,559,989 | 0.00 | 23,131 |
| ATHLETICS FINANCIAL AID | | | | | | |
| 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 | 16.00 | 1,075,764 | 16.00 | 1,094,377 | 0.00 | 18,613 |
| Classified | 1.00 | 42,181 | 1.00 | 43,024 | 0.00 | 843 |
| Fringe | 0.00 | 359,614 | 0.00 | 366,388 | 0.00 | 6,774 |
| Operating | 0.00 | 2,434,735 | 0.00 | 2,431,636 | 0.00 | -3,099 |
| Total | 17.00 | 3,912,294 | 17.00 | 3,935,425 | 0.00 | 23,131 |
| INSTIT'L SUPPORT | | | | | | |
| LIABILITY INSURANCE - ICA | | | | | | |
| Operating | 0.00 | 1,752 | 0.00 | 1,751 | 0.00 | -1 |
| Total | 0.00 | 1,752 | 0.00 | 1,751 | 0.00 | -1 |
| ST PERSONNEL DIV ASSMT-ICA | | | | | | |
| Operating | 0.00 | 256 | 0.00 | 251 | 0.00 | -5 |
| Total | 0.00 | 256 | 0.00 | 251 | 0.00 | -5 |
| TOTAL INSTIT'L SUPPORT | | | | | | |
| Operating | 0.00 | 2,008 | 0.00 | 2,002 | 0.00 | -6 |
| Total | 0.00 | 2,008 | 0.00 | 2,002 | 0.00 | -6 |
| O & M OF PLANT | | | | | | |
| ATHLETICS MAINT RECHARGE | | | | | | |
| Operating | 0.00 | 3,449,525 | 0.00 | 3,449,525 | 0.00 | 0 |
| Total | 0.00 | 3,449,525 | 0.00 | 3,449,525 | 0.00 | 0 |

Intercollegiate Athletics, UNLV
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------------------|------------------|-----------|------------------|-----------|------------|--------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL O & M OF PLANT | | | | | | |
| Operating | 0.00 | 3,449,525 | 0.00 | 3,449,525 | 0.00 | 0 |
| Total | 0.00 | 3,449,525 | 0.00 | 3,449,525 | 0.00 | 0 |
| RESERVES | | | | | | |
| RESERVES - VACANCY SAVINGS | | | | | | |
| Professional | 0.00 | -21,235 | 0.00 | -20,403 | 0.00 | 832 |
| Classified | 0.00 | -1,462 | 0.00 | -1,955 | 0.00 | -493 |
| Fringe | 0.00 | -5,673 | 0.00 | -6,008 | 0.00 | -335 |
| Total | 0.00 | -28,370 | 0.00 | -28,366 | 0.00 | 4 |
| TOTAL RESERVES | | | | | | |
| Professional | 0.00 | -21,235 | 0.00 | -20,403 | 0.00 | 832 |
| Classified | 0.00 | -1,462 | 0.00 | -1,955 | 0.00 | -493 |
| Fringe | 0.00 | -5,673 | 0.00 | -6,008 | 0.00 | -335 |
| Total | 0.00 | -28,370 | 0.00 | -28,366 | 0.00 | 4 |
| TOTAL INTER-COLLEGIATE ATHLETICS | | | | | | |
| Professional | 16.00 | 1,054,529 | 16.00 | 1,073,974 | 0.00 | 19,445 |
| Classified | 1.00 | 40,719 | 1.00 | 41,069 | 0.00 | 350 |
| Fringe | 0.00 | 353,941 | 0.00 | 360,380 | 0.00 | 6,439 |
| Operating | 0.00 | 5,886,268 | 0.00 | 5,883,163 | 0.00 | -3,105 |
| Total | 17.00 | 7,335,457 | 17.00 | 7,358,586 | 0.00 | 23,129 |

Law School
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| INSTRUCTION | | | | | | |
| LAW SCHOOL | | | | | | |
| Professional | 38.00 | 5,396,680 | 38.00 | 5,525,004 | 0.00 | 128,324 |
| Classified | 7.00 | 272,365 | 7.00 | 291,248 | 0.00 | 18,883 |
| Wages | 0.00 | 21,400 | 0.00 | 21,400 | 0.00 | 0 |
| Fringe | 0.00 | 1,432,781 | 0.00 | 1,471,680 | 0.00 | 38,899 |
| Operating | 0.00 | 63,148 | 0.00 | 68,500 | 0.00 | 5,352 |
| Total | 45.00 | 7,186,374 | 45.00 | 7,377,832 | 0.00 | 191,458 |
| TOTAL INSTRUCTION | | | | | | |
| Professional | 38.00 | 5,396,680 | 38.00 | 5,525,004 | 0.00 | 128,324 |
| Classified | 7.00 | 272,365 | 7.00 | 291,248 | 0.00 | 18,883 |
| Wages | 0.00 | 21,400 | 0.00 | 21,400 | 0.00 | 0 |
| Fringe | 0.00 | 1,432,781 | 0.00 | 1,471,680 | 0.00 | 38,899 |
| Operating | 0.00 | 63,148 | 0.00 | 68,500 | 0.00 | 5,352 |
| Total | 45.00 | 7,186,374 | 45.00 | 7,377,832 | 0.00 | 191,458 |
| ACADEMIC SUPPORT | | | | | | |
| BOYD SCHOOL OF LAW | | | | | | |
| Professional | 7.00 | 1,014,224 | 7.00 | 1,026,574 | 0.00 | 12,350 |
| Classified | 3.00 | 101,467 | 2.00 | 75,367 | -1.00 | -26,100 |
| Wages | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 0 |
| Fringe | 0.00 | 292,728 | 0.00 | 283,617 | 0.00 | -9,111 |
| Operating | 0.00 | 25,571 | 0.00 | 68,146 | 0.00 | 42,575 |
| Total | 10.00 | 1,493,990 | 9.00 | 1,513,704 | -1.00 | 19,714 |
| LAW SCHOOL LIBRARY | | | | | | |
| Professional | 8.00 | 723,743 | 8.00 | 750,433 | 0.00 | 26,690 |
| Classified | 6.00 | 259,755 | 6.00 | 271,861 | 0.00 | 12,106 |
| Wages | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 0 |
| Fringe | 0.00 | 311,973 | 0.00 | 321,420 | 0.00 | 9,447 |
| Operating | 0.00 | 1,132,434 | 0.00 | 636,540 | 0.00 | -495,894 |
| Total | 14.00 | 2,487,905 | 14.00 | 2,040,254 | 0.00 | -447,651 |

Law School
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL ACADEMIC SUPPORT | | | | | | |
| Professional | 15.00 | 1,737,967 | 15.00 | 1,777,007 | 0.00 | 39,040 |
| Classified | 9.00 | 361,222 | 8.00 | 347,228 | -1.00 | -13,994 |
| Wages | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 0 |
| Fringe | 0.00 | 604,701 | 0.00 | 605,037 | 0.00 | 336 |
| Operating | 0.00 | 1,158,005 | 0.00 | 704,686 | 0.00 | -453,319 |
| Total | 24.00 | 3,981,895 | 23.00 | 3,553,958 | -1.00 | -427,937 |
| STUDENT SERVICES | | | | | | |
| LAW SCHOOL-STUDENT SERVICES | | | | | | |
| Professional | 3.00 | 341,385 | 3.00 | 365,684 | 0.00 | 24,299 |
| Classified | 4.00 | 152,654 | 5.00 | 174,788 | 1.00 | 22,134 |
| Wages | 0.00 | 16,000 | 0.00 | 16,000 | 0.00 | 0 |
| Fringe | 0.00 | 157,768 | 0.00 | 180,173 | 0.00 | 22,405 |
| Operating | 0.00 | 77,940 | 0.00 | 76,872 | 0.00 | -1,068 |
| Total | 7.00 | 745,747 | 8.00 | 813,517 | 1.00 | 67,770 |
| TOTAL STUDENT SERVICES | | | | | | |
| Professional | 3.00 | 341,385 | 3.00 | 365,684 | 0.00 | 24,299 |
| Classified | 4.00 | 152,654 | 5.00 | 174,788 | 1.00 | 22,134 |
| Wages | 0.00 | 16,000 | 0.00 | 16,000 | 0.00 | 0 |
| Fringe | 0.00 | 157,768 | 0.00 | 180,173 | 0.00 | 22,405 |
| Operating | 0.00 | 77,940 | 0.00 | 76,872 | 0.00 | -1,068 |
| Total | 7.00 | 745,747 | 8.00 | 813,517 | 1.00 | 67,770 |
| INSTIT'L SUPPORT | | | | | | |
| LAW SCHOOL - INST SUPT | | | | | | |
| Professional | 2.00 | 145,317 | 3.00 | 212,483 | 1.00 | 67,166 |
| Classified | 1.00 | 57,190 | 0.00 | 0 | -1.00 | -57,190 |
| Fringe | 0.00 | 63,900 | 0.00 | 66,124 | 0.00 | 2,224 |
| Total | 3.00 | 266,407 | 3.00 | 278,607 | 0.00 | 12,200 |
| ST PERS DIV ASSESSMENT - LAW | | | | | | |
| Operating | 0.00 | 5,089 | 0.00 | 5,149 | 0.00 | 60 |
| Total | 0.00 | 5,089 | 0.00 | 5,149 | 0.00 | 60 |

Law School
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| LIABILITY INSURANCE-LAW SCHOOL | | | | | | |
| Operating | 0.00 | 16,879 | 0.00 | 16,875 | 0.00 | -4 |
| Total | 0.00 | 16,879 | 0.00 | 16,875 | 0.00 | -4 |
| TOTAL INSTIT'L SUPPORT | | | | | | |
| Professional | 2.00 | 145,317 | 3.00 | 212,483 | 1.00 | 67,166 |
| Classified | 1.00 | 57,190 | 0.00 | 0 | -1.00 | -57,190 |
| Fringe | 0.00 | 63,900 | 0.00 | 66,124 | 0.00 | 2,224 |
| Operating | 0.00 | 21,968 | 0.00 | 22,024 | 0.00 | 56 |
| Total | 3.00 | 288,375 | 3.00 | 300,631 | 0.00 | 12,256 |
| O & M OF PLANT | | | | | | |
| LAW SCHOOL MAINT RECHARGE | | | | | | |
| Operating | 0.00 | 1,477,821 | 0.00 | 1,477,821 | 0.00 | 0 |
| Total | 0.00 | 1,477,821 | 0.00 | 1,477,821 | 0.00 | 0 |
| TOTAL O & M OF PLANT | | | | | | |
| Operating | 0.00 | 1,477,821 | 0.00 | 1,477,821 | 0.00 | 0 |
| Total | 0.00 | 1,477,821 | 0.00 | 1,477,821 | 0.00 | 0 |
| SCHOLARSHIPS | | | | | | |
| LAW FINANCIAL AID | | | | | | |
| Operating | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 500,000 |
| Total | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 500,000 |
| TOTAL SCHOLARSHIPS | | | | | | |
| Operating | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 500,000 |
| Total | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 500,000 |
| RESERVES | | | | | | |
| RESERVES - VACANCY SAVINGS | | | | | | |
| Professional | 0.00 | -85,535 | 0.00 | -72,544 | 0.00 | 12,991 |
| Classified | 0.00 | -15,233 | 0.00 | -25,947 | 0.00 | -10,714 |
| Fringe | 0.00 | -25,500 | 0.00 | -28,144 | 0.00 | -2,644 |
| Total | 0.00 | -126,268 | 0.00 | -126,635 | 0.00 | -367 |

Law School
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------|------------------|------------|------------------|------------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL RESERVES | | | | | | |
| Professional | 0.00 | -85,535 | 0.00 | -72,544 | 0.00 | 12,991 |
| Classified | 0.00 | -15,233 | 0.00 | -25,947 | 0.00 | -10,714 |
| Fringe | 0.00 | -25,500 | 0.00 | -28,144 | 0.00 | -2,644 |
| Total | 0.00 | -126,268 | 0.00 | -126,635 | 0.00 | -367 |
| <hr/> | | | | | | |
| TOTAL LAW SCHOOL | | | | | | |
| Professional | 58.00 | 7,535,814 | 59.00 | 7,807,634 | 1.00 | 271,820 |
| Classified | 21.00 | 828,198 | 20.00 | 787,317 | -1.00 | -40,881 |
| Wages | 0.00 | 157,400 | 0.00 | 157,400 | 0.00 | 0 |
| Fringe | 0.00 | 2,233,650 | 0.00 | 2,294,870 | 0.00 | 61,220 |
| Operating | 0.00 | 2,798,882 | 0.00 | 2,849,903 | 0.00 | 51,021 |
| Total | 79.00 | 13,553,944 | 79.00 | 13,897,124 | 0.00 | 343,180 |

Statewide Programs, UNLV

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| RESEARCH | | | | | | |
| CENTER FOR BUS & ECON RESEARCH | | | | | | |
| Professional | 2.85 | 298,321 | 2.70 | 302,366 | -0.15 | 4,045 |
| Fringe | 0.00 | 80,071 | 0.00 | 80,082 | 0.00 | 11 |
| Total | 2.85 | 378,392 | 2.70 | 382,448 | -0.15 | 4,056 |
| NSCEE NETWORK MAINTENANCE | | | | | | |
| Professional | 1.00 | 111,201 | 1.00 | 100,555 | 0.00 | -10,646 |
| Fringe | 0.00 | 29,288 | 0.00 | 27,544 | 0.00 | -1,744 |
| Operating | 0.00 | 135,891 | 0.00 | 149,411 | 0.00 | 13,520 |
| Total | 1.00 | 276,380 | 1.00 | 277,510 | 0.00 | 1,130 |
| TOTAL RESEARCH | | | | | | |
| Professional | 3.85 | 409,522 | 3.70 | 402,921 | -0.15 | -6,601 |
| Fringe | 0.00 | 109,359 | 0.00 | 107,626 | 0.00 | -1,733 |
| Operating | 0.00 | 135,891 | 0.00 | 149,411 | 0.00 | 13,520 |
| Total | 3.85 | 654,772 | 3.70 | 659,958 | -0.15 | 5,186 |
| PUBLIC SERVICE | | | | | | |
| KUNV RADIO STATION | | | | | | |
| Professional | 1.00 | 50,500 | 1.00 | 51,510 | 0.00 | 1,010 |
| Classified | 1.00 | 45,372 | 1.00 | 48,344 | 0.00 | 2,972 |
| Fringe | 0.00 | 35,447 | 0.00 | 36,346 | 0.00 | 899 |
| Total | 2.00 | 131,319 | 2.00 | 136,200 | 0.00 | 4,881 |
| CONTINUING EDUCATION | | | | | | |
| Professional | 1.00 | 85,275 | 1.00 | 90,061 | 0.00 | 4,786 |
| Fringe | 0.00 | 24,549 | 0.00 | 25,601 | 0.00 | 1,052 |
| Total | 1.00 | 109,824 | 1.00 | 115,662 | 0.00 | 5,838 |
| MUSEUM & ART GALLERIES | | | | | | |
| Professional | 1.00 | 77,171 | 1.00 | 78,714 | 0.00 | 1,543 |
| Fringe | 0.00 | 33,486 | 0.00 | 34,127 | 0.00 | 641 |
| Total | 1.00 | 110,657 | 1.00 | 112,841 | 0.00 | 2,184 |

Statewide Programs, UNLV

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------|------------------|-----------|------------------|-----------|------------|--------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| UNLV BUSINESS STARTUP CENTER | | | | | | |
| Professional | 1.00 | 77,770 | 1.00 | 85,325 | 0.00 | 7,555 |
| Wages | 0.00 | 10,000 | 0.00 | 8,000 | 0.00 | -2,000 |
| Fringe | 0.00 | 23,327 | 0.00 | 23,923 | 0.00 | 596 |
| Operating | 0.00 | 16,129 | 0.00 | 11,970 | 0.00 | -4,159 |
| Total | 1.00 | 127,226 | 1.00 | 129,218 | 0.00 | 1,992 |
| GAMING EDUCATION IGI-GPC | | | | | | |
| Professional | 0.72 | 58,183 | 0.72 | 58,183 | 0.00 | 0 |
| Fringe | 0.00 | 17,088 | 0.00 | 17,200 | 0.00 | 112 |
| Total | 0.72 | 75,271 | 0.72 | 75,383 | 0.00 | 112 |
| INTL CTR EXCELLENCE GAMING REG | | | | | | |
| Professional | 3.00 | 350,000 | 2.60 | 353,000 | -0.40 | 3,000 |
| Fringe | 0.00 | 90,862 | 0.00 | 88,561 | 0.00 | -2,301 |
| Operating | 0.00 | 59,138 | 0.00 | 58,439 | 0.00 | -699 |
| Total | 3.00 | 500,000 | 2.60 | 500,000 | -0.40 | 0 |
| SO NV WRITING PROJECT | | | | | | |
| Operating | 0.00 | 24,679 | 0.00 | 24,679 | 0.00 | 0 |
| Total | 0.00 | 24,679 | 0.00 | 24,679 | 0.00 | 0 |
| TOTAL PUBLIC SERVICE | | | | | | |
| Professional | 7.72 | 698,899 | 7.32 | 716,793 | -0.40 | 17,894 |
| Classified | 1.00 | 45,372 | 1.00 | 48,344 | 0.00 | 2,972 |
| Wages | 0.00 | 10,000 | 0.00 | 8,000 | 0.00 | -2,000 |
| Fringe | 0.00 | 224,759 | 0.00 | 225,758 | 0.00 | 999 |
| Operating | 0.00 | 99,946 | 0.00 | 95,088 | 0.00 | -4,858 |
| Total | 8.72 | 1,078,976 | 8.32 | 1,093,983 | -0.40 | 15,007 |
| INSTIT'L SUPPORT | | | | | | |
| LIABILITY INSURANCE-STATEWIDE | | | | | | |
| Operating | 0.00 | 1,117 | 0.00 | 1,170 | 0.00 | 53 |
| Total | 0.00 | 1,117 | 0.00 | 1,170 | 0.00 | 53 |
| ST PERSONNEL DIV ASSMT-SW | | | | | | |
| Operating | 0.00 | 275 | 0.00 | 282 | 0.00 | 7 |
| Total | 0.00 | 275 | 0.00 | 282 | 0.00 | 7 |

Statewide Programs, UNLV

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------|------------------|-----------|------------------|-----------|------------|--------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL INSTIT'L SUPPORT | | | | | | |
| Operating | 0.00 | 1,392 | 0.00 | 1,452 | 0.00 | 60 |
| Total | 0.00 | 1,392 | 0.00 | 1,452 | 0.00 | 60 |
| O & M OF PLANT | | | | | | |
| STATEWIDE PRGMS MAINT RECHARGE | | | | | | |
| Operating | 0.00 | 1,775,318 | 0.00 | 1,775,318 | 0.00 | 0 |
| Total | 0.00 | 1,775,318 | 0.00 | 1,775,318 | 0.00 | 0 |
| TOTAL O & M OF PLANT | | | | | | |
| Operating | 0.00 | 1,775,318 | 0.00 | 1,775,318 | 0.00 | 0 |
| Total | 0.00 | 1,775,318 | 0.00 | 1,775,318 | 0.00 | 0 |
| TOTAL STATEWIDE PROGRAMS | | | | | | |
| Professional | 11.57 | 1,108,421 | 11.02 | 1,119,714 | -0.55 | 11,293 |
| Classified | 1.00 | 45,372 | 1.00 | 48,344 | 0.00 | 2,972 |
| Wages | 0.00 | 10,000 | 0.00 | 8,000 | 0.00 | -2,000 |
| Fringe | 0.00 | 334,118 | 0.00 | 333,384 | 0.00 | -734 |
| Operating | 0.00 | 2,012,547 | 0.00 | 2,021,269 | 0.00 | 8,722 |
| Total | 12.57 | 3,510,458 | 12.02 | 3,530,711 | -0.55 | 20,253 |

Dental School
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------|------------------|------------|------------------|------------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| INSTRUCTION | | | | | | |
| INSTRUCTION | | | | | | |
| Professional | 52.80 | 7,398,239 | 55.28 | 7,604,248 | 2.48 | 206,009 |
| Classified | 63.50 | 2,482,366 | 62.00 | 2,560,055 | -1.50 | 77,689 |
| Fringe | 0.00 | 2,900,115 | 0.00 | 2,981,151 | 0.00 | 81,036 |
| Operating | 0.00 | 244,330 | 0.00 | 307,907 | 0.00 | 63,577 |
| Total | 116.30 | 13,025,050 | 117.28 | 13,453,361 | 0.98 | 428,311 |
| TOTAL INSTRUCTION | | | | | | |
| Professional | 52.80 | 7,398,239 | 55.28 | 7,604,248 | 2.48 | 206,009 |
| Classified | 63.50 | 2,482,366 | 62.00 | 2,560,055 | -1.50 | 77,689 |
| Fringe | 0.00 | 2,900,115 | 0.00 | 2,981,151 | 0.00 | 81,036 |
| Operating | 0.00 | 244,330 | 0.00 | 307,907 | 0.00 | 63,577 |
| Total | 116.30 | 13,025,050 | 117.28 | 13,453,361 | 0.98 | 428,311 |
| ACADEMIC SUPPORT | | | | | | |
| DENTAL SCHOOL DEAN'S OFFICE | | | | | | |
| Professional | 3.50 | 540,723 | 2.50 | 491,337 | -1.00 | -49,386 |
| Classified | 4.00 | 165,754 | 5.00 | 225,721 | 1.00 | 59,967 |
| Fringe | 0.00 | 200,369 | 0.00 | 204,044 | 0.00 | 3,675 |
| Operating | 0.00 | 25,876 | 0.00 | 34,599 | 0.00 | 8,723 |
| Total | 7.50 | 932,722 | 7.50 | 955,701 | 0.00 | 22,979 |
| TOTAL ACADEMIC SUPPORT | | | | | | |
| Professional | 3.50 | 540,723 | 2.50 | 491,337 | -1.00 | -49,386 |
| Classified | 4.00 | 165,754 | 5.00 | 225,721 | 1.00 | 59,967 |
| Fringe | 0.00 | 200,369 | 0.00 | 204,044 | 0.00 | 3,675 |
| Operating | 0.00 | 25,876 | 0.00 | 34,599 | 0.00 | 8,723 |
| Total | 7.50 | 932,722 | 7.50 | 955,701 | 0.00 | 22,979 |

Dental School
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| STUDENT SERVICES | | | | | | |
| DENTAL SCHOOL -STUDNT SERVICES | | | | | | |
| Professional | 2.90 | 344,709 | 3.10 | 413,690 | 0.20 | 68,981 |
| Classified | 2.00 | 72,273 | 2.00 | 66,726 | 0.00 | -5,547 |
| Fringe | 0.00 | 120,126 | 0.00 | 134,367 | 0.00 | 14,241 |
| Operating | 0.00 | 12,400 | 0.00 | 25,000 | 0.00 | 12,600 |
| Total | 4.90 | 549,508 | 5.10 | 639,783 | 0.20 | 90,275 |
| TOTAL STUDENT SERVICES | | | | | | |
| Professional | 2.90 | 344,709 | 3.10 | 413,690 | 0.20 | 68,981 |
| Classified | 2.00 | 72,273 | 2.00 | 66,726 | 0.00 | -5,547 |
| Fringe | 0.00 | 120,126 | 0.00 | 134,367 | 0.00 | 14,241 |
| Operating | 0.00 | 12,400 | 0.00 | 25,000 | 0.00 | 12,600 |
| Total | 4.90 | 549,508 | 5.10 | 639,783 | 0.20 | 90,275 |
| INSTIT'L SUPPORT | | | | | | |
| LIABILITY INSURANCE - DENTAL | | | | | | |
| Operating | 0.00 | 16,374 | 0.00 | 16,363 | 0.00 | -11 |
| Total | 0.00 | 16,374 | 0.00 | 16,363 | 0.00 | -11 |
| ST PERSONNEL DIV ASSMT-DENTAL | | | | | | |
| Operating | 0.00 | 19,482 | 0.00 | 19,778 | 0.00 | 296 |
| Total | 0.00 | 19,482 | 0.00 | 19,778 | 0.00 | 296 |
| DENTAL SCHOOL - INST SUPT | | | | | | |
| Professional | 4.00 | 353,870 | 4.67 | 438,399 | 0.67 | 84,529 |
| Classified | 1.42 | 55,185 | 1.42 | 57,723 | 0.00 | 2,538 |
| Fringe | 0.00 | 123,925 | 0.00 | 147,125 | 0.00 | 23,200 |
| Operating | 0.00 | 32,505 | 0.00 | 32,505 | 0.00 | 0 |
| Total | 5.42 | 565,485 | 6.09 | 675,752 | 0.67 | 110,267 |
| DENTAL - SLC PUBLIC SAFETY | | | | | | |
| Classified | 7.00 | 442,639 | 7.00 | 472,207 | 0.00 | 29,568 |
| Fringe | 0.00 | 196,731 | 0.00 | 206,361 | 0.00 | 9,630 |
| Operating | 0.00 | 7,985 | 0.00 | 7,985 | 0.00 | 0 |
| Total | 7.00 | 647,355 | 7.00 | 686,553 | 0.00 | 39,198 |

Dental School
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------|------------------|------------|------------------|------------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL INSTIT'L SUPPORT | | | | | | |
| Professional | 4.00 | 353,870 | 4.67 | 438,399 | 0.67 | 84,529 |
| Classified | 8.42 | 497,824 | 8.42 | 529,930 | 0.00 | 32,106 |
| Fringe | 0.00 | 320,656 | 0.00 | 353,486 | 0.00 | 32,830 |
| Operating | 0.00 | 76,346 | 0.00 | 76,631 | 0.00 | 285 |
| Total | 12.42 | 1,248,696 | 13.09 | 1,398,446 | 0.67 | 149,750 |
| O & M OF PLANT | | | | | | |
| DENTAL SCHOOL MAINT RECHARGE | | | | | | |
| Operating | 0.00 | 1,384,916 | 0.00 | 1,384,916 | 0.00 | 0 |
| Total | 0.00 | 1,384,916 | 0.00 | 1,384,916 | 0.00 | 0 |
| TOTAL O & M OF PLANT | | | | | | |
| Operating | 0.00 | 1,384,916 | 0.00 | 1,384,916 | 0.00 | 0 |
| Total | 0.00 | 1,384,916 | 0.00 | 1,384,916 | 0.00 | 0 |
| RESERVES | | | | | | |
| RESERVES - VACANCY SAVINGS | | | | | | |
| Professional | 0.00 | -117,563 | 0.00 | -77,101 | 0.00 | 40,462 |
| Classified | 0.00 | -72,261 | 0.00 | -99,850 | 0.00 | -27,589 |
| Fringe | 0.00 | -47,346 | 0.00 | -62,316 | 0.00 | -14,970 |
| Total | 0.00 | -237,170 | 0.00 | -239,267 | 0.00 | -2,097 |
| TOTAL RESERVES | | | | | | |
| Professional | 0.00 | -117,563 | 0.00 | -77,101 | 0.00 | 40,462 |
| Classified | 0.00 | -72,261 | 0.00 | -99,850 | 0.00 | -27,589 |
| Fringe | 0.00 | -47,346 | 0.00 | -62,316 | 0.00 | -14,970 |
| Total | 0.00 | -237,170 | 0.00 | -239,267 | 0.00 | -2,097 |
| TOTAL DENTAL SCHOOL | | | | | | |
| Professional | 63.20 | 8,519,978 | 65.55 | 8,870,573 | 2.35 | 350,595 |
| Classified | 77.92 | 3,145,956 | 77.42 | 3,282,582 | -0.50 | 136,626 |
| Fringe | 0.00 | 3,493,920 | 0.00 | 3,610,732 | 0.00 | 116,812 |
| Operating | 0.00 | 1,743,868 | 0.00 | 1,829,053 | 0.00 | 85,185 |
| Total | 141.12 | 16,903,722 | 142.97 | 17,592,940 | 1.85 | 689,218 |

UNLV School of Medicine
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|------------------------------|------------------|-----------|------------------|-----------|------------|-----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| INSTRUCTION | | | | | | |
| UNLV MED SCHOOL | | | | | | |
| Professional | 6.60 | 850,000 | 16.60 | 3,403,654 | 10.00 | 2,553,654 |
| Classified | 3.00 | 107,490 | 5.00 | 177,772 | 2.00 | 70,282 |
| Fringe | 0.00 | 261,045 | 0.00 | 855,766 | 0.00 | 594,721 |
| Operating | 0.00 | 90,137 | 0.00 | 120,000 | 0.00 | 29,863 |
| Total | 9.60 | 1,308,672 | 21.60 | 4,557,192 | 12.00 | 3,248,520 |
| TOTAL INSTRUCTION | | | | | | |
| Professional | 6.60 | 850,000 | 16.60 | 3,403,654 | 10.00 | 2,553,654 |
| Classified | 3.00 | 107,490 | 5.00 | 177,772 | 2.00 | 70,282 |
| Fringe | 0.00 | 261,045 | 0.00 | 855,766 | 0.00 | 594,721 |
| Operating | 0.00 | 90,137 | 0.00 | 120,000 | 0.00 | 29,863 |
| Total | 9.60 | 1,308,672 | 21.60 | 4,557,192 | 12.00 | 3,248,520 |
| ACADEMIC SUPPORT | | | | | | |
| UNLV MED SCHOOL DEANS OFFICE | | | | | | |
| Professional | 5.50 | 1,155,850 | 6.50 | 1,305,938 | 1.00 | 150,088 |
| Classified | 1.00 | 35,830 | 2.00 | 72,471 | 1.00 | 36,641 |
| Fringe | 0.00 | 276,082 | 0.00 | 331,056 | 0.00 | 54,974 |
| Operating | 0.00 | 1,429,834 | 0.00 | 2,540,046 | 0.00 | 1,110,212 |
| Total | 6.50 | 2,897,596 | 8.50 | 4,249,511 | 2.00 | 1,351,915 |
| UNLV MED SCHOOL LIBRARY | | | | | | |
| Professional | 1.00 | 90,000 | 5.00 | 400,400 | 4.00 | 310,400 |
| Classified | 2.00 | 71,660 | 4.00 | 146,160 | 2.00 | 74,500 |
| Wages | 0.00 | 41,250 | 0.00 | 41,250 | 0.00 | 0 |
| Fringe | 0.00 | 57,048 | 0.00 | 182,166 | 0.00 | 125,118 |
| Operating | 0.00 | 332,787 | 0.00 | 610,593 | 0.00 | 277,806 |
| Total | 3.00 | 592,745 | 9.00 | 1,380,569 | 6.00 | 787,824 |

UNLV School of Medicine
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------|------------------|-----------|------------------|-----------|------------|-----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL ACADEMIC SUPPORT | | | | | | |
| Professional | 6.50 | 1,245,850 | 11.50 | 1,706,338 | 5.00 | 460,488 |
| Classified | 3.00 | 107,490 | 6.00 | 218,631 | 3.00 | 111,141 |
| Wages | 0.00 | 41,250 | 0.00 | 41,250 | 0.00 | 0 |
| Fringe | 0.00 | 333,130 | 0.00 | 513,222 | 0.00 | 180,092 |
| Operating | 0.00 | 1,762,621 | 0.00 | 3,150,639 | 0.00 | 1,388,018 |
| Total | 9.50 | 3,490,341 | 17.50 | 5,630,080 | 8.00 | 2,139,739 |
| STUDENT SERVICES | | | | | | |
| UNLV MED SCHOOL STUDENT SVS | | | | | | |
| Professional | 4.00 | 427,450 | 5.00 | 588,724 | 1.00 | 161,274 |
| Classified | 2.50 | 89,575 | 4.00 | 152,800 | 1.50 | 63,225 |
| Fringe | 0.00 | 152,211 | 0.00 | 217,095 | 0.00 | 64,884 |
| Operating | 0.00 | 53,374 | 0.00 | 45,000 | 0.00 | -8,374 |
| Total | 6.50 | 722,610 | 9.00 | 1,003,619 | 2.50 | 281,009 |
| TOTAL STUDENT SERVICES | | | | | | |
| Professional | 4.00 | 427,450 | 5.00 | 588,724 | 1.00 | 161,274 |
| Classified | 2.50 | 89,575 | 4.00 | 152,800 | 1.50 | 63,225 |
| Fringe | 0.00 | 152,211 | 0.00 | 217,095 | 0.00 | 64,884 |
| Operating | 0.00 | 53,374 | 0.00 | 45,000 | 0.00 | -8,374 |
| Total | 6.50 | 722,610 | 9.00 | 1,003,619 | 2.50 | 281,009 |
| INSTIT'L SUPPORT | | | | | | |
| UNLV MED SCHOOL ADMINISTRATION | | | | | | |
| Professional | 7.00 | 624,850 | 14.00 | 1,473,907 | 7.00 | 849,057 |
| Classified | 3.00 | 107,490 | 5.50 | 223,714 | 2.50 | 116,224 |
| Fringe | 0.00 | 222,932 | 0.00 | 504,462 | 0.00 | 281,530 |
| Operating | 0.00 | 433,731 | 0.00 | 1,655,898 | 0.00 | 1,222,167 |
| Total | 10.00 | 1,389,003 | 19.50 | 3,857,981 | 9.50 | 2,468,978 |
| ST PERSONNEL DIV ASSMT MED SCH | | | | | | |
| Operating | 0.00 | 2,513 | 0.00 | 5,540 | 0.00 | 3,027 |
| Total | 0.00 | 2,513 | 0.00 | 5,540 | 0.00 | 3,027 |

UNLV School of Medicine
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------|------------------|-----------|------------------|------------|------------|------------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| LIABILITY INSURANCE MED SCHOOL | | | | | | |
| Operating | 0.00 | 54,430 | 0.00 | 113,290 | 0.00 | 58,860 |
| Total | 0.00 | 54,430 | 0.00 | 113,290 | 0.00 | 58,860 |
| TOTAL INSTIT'L SUPPORT | | | | | | |
| Professional | 7.00 | 624,850 | 14.00 | 1,473,907 | 7.00 | 849,057 |
| Classified | 3.00 | 107,490 | 5.50 | 223,714 | 2.50 | 116,224 |
| Fringe | 0.00 | 222,932 | 0.00 | 504,462 | 0.00 | 281,530 |
| Operating | 0.00 | 490,674 | 0.00 | 1,774,728 | 0.00 | 1,284,054 |
| Total | 10.00 | 1,445,946 | 19.50 | 3,976,811 | 9.50 | 2,530,865 |
| O & M OF PLANT | | | | | | |
| UNLV MED SCHOOL O&M | | | | | | |
| Operating | 0.00 | 130,000 | 0.00 | 4,400,000 | 0.00 | 4,270,000 |
| Total | 0.00 | 130,000 | 0.00 | 4,400,000 | 0.00 | 4,270,000 |
| TOTAL O & M OF PLANT | | | | | | |
| Operating | 0.00 | 130,000 | 0.00 | 4,400,000 | 0.00 | 4,270,000 |
| Total | 0.00 | 130,000 | 0.00 | 4,400,000 | 0.00 | 4,270,000 |
| TOTAL UNLV SCHOOL OF MEDICINE | | | | | | |
| Professional | 24.10 | 3,148,150 | 47.10 | 7,172,623 | 23.00 | 4,024,473 |
| Classified | 11.50 | 412,045 | 20.50 | 772,917 | 9.00 | 360,872 |
| Wages | 0.00 | 41,250 | 0.00 | 41,250 | 0.00 | 0 |
| Fringe | 0.00 | 969,318 | 0.00 | 2,090,545 | 0.00 | 1,121,227 |
| Operating | 0.00 | 2,526,806 | 0.00 | 9,490,367 | 0.00 | 6,963,561 |
| Total | 35.60 | 7,097,569 | 67.60 | 19,567,702 | 32.00 | 12,470,133 |

Business Center South

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| INSTIT'L SUPPORT | | | | | | |
| VP FOR FINANCE - BCS | | | | | | |
| Operating | 0.00 | 138,632 | 0.00 | 136,033 | 0.00 | -2,599 |
| Total | 0.00 | 138,632 | 0.00 | 136,033 | 0.00 | -2,599 |
| CONTROLLER'S OFC | | | | | | |
| Professional | 3.00 | 203,477 | 3.00 | 207,547 | 0.00 | 4,070 |
| Classified | 2.00 | 72,763 | 2.00 | 75,161 | 0.00 | 2,398 |
| Fringe | 0.00 | 100,526 | 0.00 | 102,550 | 0.00 | 2,024 |
| Total | 5.00 | 376,766 | 5.00 | 385,258 | 0.00 | 8,492 |
| HUMAN RESOURCES | | | | | | |
| Professional | 4.00 | 280,516 | 4.00 | 290,295 | 0.00 | 9,779 |
| Classified | 5.00 | 221,639 | 5.00 | 231,274 | 0.00 | 9,635 |
| Wages | 0.00 | 2,393 | 0.00 | 2,393 | 0.00 | 0 |
| Fringe | 0.00 | 183,516 | 0.00 | 188,333 | 0.00 | 4,817 |
| Operating | 0.00 | 39,166 | 0.00 | 39,166 | 0.00 | 0 |
| Total | 9.00 | 727,230 | 9.00 | 751,461 | 0.00 | 24,231 |
| PURCHASING | | | | | | |
| Professional | 1.00 | 94,879 | 1.00 | 81,600 | 0.00 | -13,279 |
| Classified | 1.00 | 35,297 | 1.00 | 37,605 | 0.00 | 2,308 |
| Fringe | 0.00 | 46,473 | 0.00 | 45,003 | 0.00 | -1,470 |
| Operating | 0.00 | 56,573 | 0.00 | 74,172 | 0.00 | 17,599 |
| Total | 2.00 | 233,222 | 2.00 | 238,380 | 0.00 | 5,158 |
| LIABILITY INSURANCE - BCS | | | | | | |
| Operating | 0.00 | 2,336 | 0.00 | 2,460 | 0.00 | 124 |
| Total | 0.00 | 2,336 | 0.00 | 2,460 | 0.00 | 124 |
| INSTIT SUPPORT | | | | | | |
| Operating | 0.00 | 2,599 | 0.00 | 2,644 | 0.00 | 45 |
| Total | 0.00 | 2,599 | 0.00 | 2,644 | 0.00 | 45 |

Business Center South

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------------|------------------|-----------|------------------|-----------|------------|--------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL INSTIT'L SUPPORT | | | | | | |
| Professional | 8.00 | 578,872 | 8.00 | 579,442 | 0.00 | 570 |
| Classified | 8.00 | 329,699 | 8.00 | 344,040 | 0.00 | 14,341 |
| Wages | 0.00 | 2,393 | 0.00 | 2,393 | 0.00 | 0 |
| Fringe | 0.00 | 330,515 | 0.00 | 335,886 | 0.00 | 5,371 |
| Operating | 0.00 | 239,306 | 0.00 | 254,475 | 0.00 | 15,169 |
| Total | 16.00 | 1,480,785 | 16.00 | 1,516,236 | 0.00 | 35,451 |
| O & M OF PLANT | | | | | | |
| RISK MANAGEMENT | | | | | | |
| Professional | 2.00 | 146,551 | 2.00 | 148,513 | 0.00 | 1,962 |
| Classified | 2.00 | 71,916 | 2.00 | 76,321 | 0.00 | 4,405 |
| Fringe | 0.00 | 75,710 | 0.00 | 77,324 | 0.00 | 1,614 |
| Total | 4.00 | 294,177 | 4.00 | 302,158 | 0.00 | 7,981 |
| TOTAL O & M OF PLANT | | | | | | |
| Professional | 2.00 | 146,551 | 2.00 | 148,513 | 0.00 | 1,962 |
| Classified | 2.00 | 71,916 | 2.00 | 76,321 | 0.00 | 4,405 |
| Fringe | 0.00 | 75,710 | 0.00 | 77,324 | 0.00 | 1,614 |
| Total | 4.00 | 294,177 | 4.00 | 302,158 | 0.00 | 7,981 |
| RESERVES | | | | | | |
| RESERVES - VACANCY SAVINGS | | | | | | |
| Professional | 0.00 | -15,495 | 0.00 | -14,063 | 0.00 | 1,432 |
| Classified | 0.00 | -14,307 | 0.00 | -13,371 | 0.00 | 936 |
| Fringe | 0.00 | -7,240 | 0.00 | -10,043 | 0.00 | -2,803 |
| Total | 0.00 | -37,042 | 0.00 | -37,477 | 0.00 | -435 |
| TOTAL RESERVES | | | | | | |
| Professional | 0.00 | -15,495 | 0.00 | -14,063 | 0.00 | 1,432 |
| Classified | 0.00 | -14,307 | 0.00 | -13,371 | 0.00 | 936 |
| Fringe | 0.00 | -7,240 | 0.00 | -10,043 | 0.00 | -2,803 |
| Total | 0.00 | -37,042 | 0.00 | -37,477 | 0.00 | -435 |

Business Center South
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------|------------------|-----------|------------------|-----------|------------|--------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| <hr/> | | | | | | |
| TOTAL B C S | | | | | | |
| Professional | 10.00 | 709,928 | 10.00 | 713,892 | 0.00 | 3,964 |
| Classified | 10.00 | 387,308 | 10.00 | 406,990 | 0.00 | 19,682 |
| Wages | 0.00 | 2,393 | 0.00 | 2,393 | 0.00 | 0 |
| Fringe | 0.00 | 398,985 | 0.00 | 403,167 | 0.00 | 4,182 |
| Operating | 0.00 | 239,306 | 0.00 | 254,475 | 0.00 | 15,169 |
| | <hr/> | | | | | |
| Total | 20.00 | 1,737,920 | 20.00 | 1,780,917 | 0.00 | 42,997 |

Desert Research Institute

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------------|------------------|---------|------------------|---------|------------|----------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| RESEARCH | | | | | | |
| CTREC RENEWABLE ENERGY CENTER | | | | | | |
| Professional | 0.00 | 0 | 0.50 | 85,489 | 0.50 | 85,489 |
| Fringe | 0.00 | 0 | 0.00 | 18,542 | 0.00 | 18,542 |
| Total | 0.00 | 0 | 0.50 | 104,031 | 0.50 | 104,031 |
| WES WATERSHED ENVRNMNTL SUSTMNT | | | | | | |
| Professional | 0.50 | 84,034 | 0.00 | 0 | -0.50 | -84,034 |
| Fringe | 0.00 | 18,322 | 0.00 | 0 | 0.00 | -18,322 |
| Total | 0.50 | 102,356 | 0.00 | 0 | -0.50 | -102,356 |
| DHS DIVISION HYDROLOGICAL SCIENCES | | | | | | |
| Professional | 1.00 | 214,294 | 1.00 | 218,580 | 0.00 | 4,286 |
| Classified | 1.00 | 43,598 | 0.00 | 0 | -1.00 | -43,598 |
| Fringe | 0.00 | 59,571 | 0.00 | 44,232 | 0.00 | -15,339 |
| Total | 2.00 | 317,463 | 1.00 | 262,812 | -1.00 | -54,651 |
| DEES DIV EARTH ECOSYSTEM SCI | | | | | | |
| Professional | 1.00 | 196,950 | 1.00 | 200,889 | 0.00 | 3,939 |
| Classified | 1.00 | 44,608 | 0.00 | 0 | -1.00 | -44,608 |
| Fringe | 0.00 | 56,933 | 0.00 | 41,375 | 0.00 | -15,558 |
| Total | 2.00 | 298,491 | 1.00 | 242,264 | -1.00 | -56,227 |
| DAS DIVISION ATMOSPHERIC SCI | | | | | | |
| Professional | 1.00 | 190,139 | 1.00 | 193,943 | 0.00 | 3,804 |
| Classified | 1.00 | 52,620 | 0.00 | 0 | -1.00 | -52,620 |
| Fringe | 0.00 | 57,127 | 0.00 | 40,253 | 0.00 | -16,874 |
| Total | 2.00 | 299,886 | 1.00 | 234,196 | -1.00 | -65,690 |
| BRIDGE FUNDING | | | | | | |
| Professional | 0.50 | 144,757 | 0.50 | 179,674 | 0.00 | 34,917 |
| Fringe | 0.00 | 31,776 | 0.00 | 38,488 | 0.00 | 6,712 |
| Operating | 0.00 | 140,000 | 0.00 | 140,000 | 0.00 | 0 |
| Total | 0.50 | 316,533 | 0.50 | 358,162 | 0.00 | 41,629 |

Desert Research Institute

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL RESEARCH | | | | | | |
| Professional | 4.00 | 830,174 | 4.00 | 878,575 | 0.00 | 48,401 |
| Classified | 3.00 | 140,826 | 0.00 | 0 | -3.00 | -140,826 |
| Fringe | 0.00 | 223,729 | 0.00 | 182,890 | 0.00 | -40,839 |
| Operating | 0.00 | 140,000 | 0.00 | 140,000 | 0.00 | 0 |
| Total | 7.00 | 1,334,729 | 4.00 | 1,201,465 | -3.00 | -133,264 |
| INSTIT'L SUPPORT | | | | | | |
| PRESIDENT'S OFFICE | | | | | | |
| Professional | 3.00 | 415,400 | 2.00 | 371,839 | -1.00 | -43,561 |
| Fringe | 0.00 | 93,969 | 0.00 | 77,914 | 0.00 | -16,055 |
| Total | 3.00 | 509,369 | 2.00 | 449,753 | -1.00 | -59,616 |
| SVPFA SR VP FINANCE & ADMIN | | | | | | |
| Professional | 2.00 | 278,313 | 2.00 | 283,879 | 0.00 | 5,566 |
| Fringe | 0.00 | 90,897 | 0.00 | 92,297 | 0.00 | 1,400 |
| Total | 2.00 | 369,210 | 2.00 | 376,176 | 0.00 | 6,966 |
| EVPR EXEC VP RESEARCH | | | | | | |
| Professional | 2.00 | 289,910 | 2.00 | 295,708 | 0.00 | 5,798 |
| Fringe | 0.00 | 64,742 | 0.00 | 65,619 | 0.00 | 877 |
| Total | 2.00 | 354,652 | 2.00 | 361,327 | 0.00 | 6,675 |
| FINANCIAL SERVICES OFFICE | | | | | | |
| Professional | 3.00 | 282,621 | 4.00 | 372,379 | 1.00 | 89,758 |
| Classified | 3.00 | 173,566 | 4.00 | 227,480 | 1.00 | 53,914 |
| Fringe | 0.00 | 173,065 | 0.00 | 226,217 | 0.00 | 53,152 |
| Total | 6.00 | 629,252 | 8.00 | 826,076 | 2.00 | 196,824 |
| HUMAN RESOURCES | | | | | | |
| Professional | 2.00 | 220,802 | 2.00 | 225,218 | 0.00 | 4,416 |
| Fringe | 0.00 | 53,582 | 0.00 | 54,234 | 0.00 | 652 |
| Total | 2.00 | 274,384 | 2.00 | 279,452 | 0.00 | 5,068 |

Desert Research Institute

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| INFORMATION TECHNOLOGY SUPPORT | | | | | | |
| Professional | 5.00 | 549,506 | 4.00 | 458,830 | -1.00 | -90,676 |
| Classified | 1.00 | 60,642 | 1.70 | 106,981 | 0.70 | 46,339 |
| Fringe | 0.00 | 166,537 | 0.00 | 154,352 | 0.00 | -12,185 |
| Operating | 0.00 | 15,912 | 0.00 | 0 | 0.00 | -15,912 |
| Total | 6.00 | 792,597 | 5.70 | 720,163 | -0.30 | -72,434 |
| RETIRED GROUP INSUR | | | | | | |
| Operating | 0.00 | 98,773 | 0.00 | 103,488 | 0.00 | 4,715 |
| Total | 0.00 | 98,773 | 0.00 | 103,488 | 0.00 | 4,715 |
| INSURANCE | | | | | | |
| Operating | 0.00 | 20,059 | 0.00 | 20,059 | 0.00 | 0 |
| Total | 0.00 | 20,059 | 0.00 | 20,059 | 0.00 | 0 |
| BRIDGE FUNDING | | | | | | |
| Classified | 2.00 | 121,695 | 1.30 | 90,442 | -0.70 | -31,253 |
| Fringe | 0.00 | 39,084 | 0.00 | 28,708 | 0.00 | -10,376 |
| Total | 2.00 | 160,779 | 1.30 | 119,150 | -0.70 | -41,629 |
| STATE ASSESSMENTS | | | | | | |
| Operating | 0.00 | 4,168 | 0.00 | 4,168 | 0.00 | 0 |
| Total | 0.00 | 4,168 | 0.00 | 4,168 | 0.00 | 0 |
| TOTAL INSTIT'L SUPPORT | | | | | | |
| Professional | 17.00 | 2,036,552 | 16.00 | 2,007,853 | -1.00 | -28,699 |
| Classified | 6.00 | 355,903 | 7.00 | 424,903 | 1.00 | 69,000 |
| Fringe | 0.00 | 681,876 | 0.00 | 699,341 | 0.00 | 17,465 |
| Operating | 0.00 | 138,912 | 0.00 | 127,715 | 0.00 | -11,197 |
| Total | 23.00 | 3,213,243 | 23.00 | 3,259,812 | 0.00 | 46,569 |

Desert Research Institute

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| O & M OF PLANT | | | | | | |
| FACILITIES | | | | | | |
| Professional | 3.75 | 366,390 | 3.75 | 373,719 | 0.00 | 7,329 |
| Classified | 19.00 | 893,413 | 20.00 | 952,519 | 1.00 | 59,106 |
| Wages | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 0 |
| Fringe | 0.00 | 425,406 | 0.00 | 445,130 | 0.00 | 19,724 |
| Operating | 0.00 | 1,271,231 | 0.00 | 1,387,321 | 0.00 | 116,090 |
| Total | 22.75 | 2,986,440 | 23.75 | 3,188,689 | 1.00 | 202,249 |
| PROPERTY INSURANCE | | | | | | |
| Operating | 0.00 | 69,893 | 0.00 | 69,893 | 0.00 | 0 |
| Total | 0.00 | 69,893 | 0.00 | 69,893 | 0.00 | 0 |
| PRORATION OF O & M - DRI | | | | | | |
| Operating | 0.00 | 26,183 | 0.00 | 0 | 0.00 | -26,183 |
| Total | 0.00 | 26,183 | 0.00 | 0 | 0.00 | -26,183 |
| TOTAL O & M OF PLANT | | | | | | |
| Professional | 3.75 | 366,390 | 3.75 | 373,719 | 0.00 | 7,329 |
| Classified | 19.00 | 893,413 | 20.00 | 952,519 | 1.00 | 59,106 |
| Wages | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 0 |
| Fringe | 0.00 | 425,406 | 0.00 | 445,130 | 0.00 | 19,724 |
| Operating | 0.00 | 1,367,307 | 0.00 | 1,457,214 | 0.00 | 89,907 |
| Total | 22.75 | 3,082,516 | 23.75 | 3,258,582 | 1.00 | 176,066 |
| RESERVES | | | | | | |
| RESERVES - VACANCY SAVINGS | | | | | | |
| Professional | 0.00 | -58,392 | 0.00 | -59,530 | 0.00 | -1,138 |
| Classified | 0.00 | -25,264 | 0.00 | -25,152 | 0.00 | 112 |
| Fringe | 0.00 | -25,785 | 0.00 | -26,024 | 0.00 | -239 |
| Total | 0.00 | -109,441 | 0.00 | -110,706 | 0.00 | -1,265 |
| TOTAL RESERVES | | | | | | |
| Professional | 0.00 | -58,392 | 0.00 | -59,530 | 0.00 | -1,138 |
| Classified | 0.00 | -25,264 | 0.00 | -25,152 | 0.00 | 112 |
| Fringe | 0.00 | -25,785 | 0.00 | -26,024 | 0.00 | -239 |
| Total | 0.00 | -109,441 | 0.00 | -110,706 | 0.00 | -1,265 |

Desert Research Institute
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| <hr/> | | | | | | |
| TOTAL DRI | | | | | | |
| Professional | 24.75 | 3,174,724 | 23.75 | 3,200,617 | -1.00 | 25,893 |
| Graduate Assistant | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Classified | 28.00 | 1,364,878 | 27.00 | 1,352,270 | -1.00 | -12,608 |
| Wages | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 0 |
| Fringe | 0.00 | 1,305,226 | 0.00 | 1,301,337 | 0.00 | -3,889 |
| Operating | 0.00 | 1,646,219 | 0.00 | 1,724,929 | 0.00 | 78,710 |
| | <hr/> | | | | | |
| Total | 52.75 | 7,521,047 | 50.75 | 7,609,153 | -2.00 | 88,106 |

Truckee Meadows Community College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------|------------------|------------|------------------|------------|------------|-----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| INSTRUCTION | | | | | | |
| OCCUPATIONAL | | | | | | |
| Professional | 73.78 | 4,540,249 | 72.78 | 4,747,816 | -1.00 | 207,567 |
| Classified | 16.25 | 643,372 | 17.25 | 683,847 | 1.00 | 40,475 |
| Wages | 0.00 | 29,494 | 0.00 | 29,494 | 0.00 | 0 |
| Fringe | 0.00 | 1,801,265 | 0.00 | 1,831,978 | 0.00 | 30,713 |
| Operating | 0.00 | 361,618 | 0.00 | 333,561 | 0.00 | -28,057 |
| Total | 90.03 | 7,375,998 | 90.03 | 7,626,696 | 0.00 | 250,698 |
| GENERAL EDUCATION | | | | | | |
| Professional | 191.27 | 10,778,061 | 196.77 | 11,262,407 | 5.50 | 484,346 |
| Teaching Assistant | 0.00 | 160,000 | 0.00 | 160,000 | 0.00 | 0 |
| Classified | 13.03 | 510,268 | 13.53 | 537,703 | 0.50 | 27,435 |
| Wages | 0.00 | 39,836 | 0.00 | 39,836 | 0.00 | 0 |
| Fringe | 0.00 | 2,354,740 | 0.00 | 2,530,084 | 0.00 | 175,344 |
| Operating | 0.00 | 283,786 | 0.00 | 268,756 | 0.00 | -15,030 |
| Total | 204.30 | 14,126,691 | 210.30 | 14,798,786 | 6.00 | 672,095 |
| DEVELOPMENTAL | | | | | | |
| Professional | 16.50 | 1,069,059 | 17.50 | 1,190,260 | 1.00 | 121,201 |
| Fringe | 0.00 | 339,502 | 0.00 | 379,784 | 0.00 | 40,282 |
| Operating | 0.00 | 17,924 | 0.00 | 18,224 | 0.00 | 300 |
| Total | 16.50 | 1,426,485 | 17.50 | 1,588,268 | 1.00 | 161,783 |
| COUNSELING | | | | | | |
| Professional | 0.50 | 34,693 | 0.50 | 35,387 | 0.00 | 694 |
| Total | 0.50 | 34,693 | 0.50 | 35,387 | 0.00 | 694 |
| TOTAL INSTRUCTION | | | | | | |
| Professional | 281.55 | 16,387,369 | 287.05 | 17,200,483 | 5.50 | 813,114 |
| Teaching Assistant | 0.00 | 160,000 | 0.00 | 160,000 | 0.00 | 0 |
| Classified | 29.28 | 1,153,640 | 30.78 | 1,221,550 | 1.50 | 67,910 |
| Wages | 0.00 | 69,330 | 0.00 | 69,330 | 0.00 | 0 |
| Fringe | 0.00 | 4,495,507 | 0.00 | 4,741,846 | 0.00 | 246,339 |
| Operating | 0.00 | 663,328 | 0.00 | 620,541 | 0.00 | -42,787 |
| Total | 310.83 | 22,929,174 | 317.83 | 24,013,750 | 7.00 | 1,084,576 |

Truckee Meadows Community College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------|------------------|---------|------------------|---------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL STUDENT SERVICES | | | | | | |
| Professional | 0.50 | 34,693 | 0.50 | 35,387 | 0.00 | 694 |
| Total | 0.50 | 34,693 | 0.50 | 35,387 | 0.00 | 694 |
| ACADEMIC SUPPORT | | | | | | |
| VP, ACADEMIC AFFAIRS | | | | | | |
| Professional | 3.00 | 369,824 | 3.00 | 353,704 | 0.00 | -16,120 |
| Classified | 1.50 | 58,207 | 1.50 | 68,610 | 0.00 | 10,403 |
| Fringe | 0.00 | 122,266 | 0.00 | 128,035 | 0.00 | 5,769 |
| Operating | 0.00 | 14,628 | 0.00 | 77,564 | 0.00 | 62,936 |
| Total | 4.50 | 564,925 | 4.50 | 627,913 | 0.00 | 62,988 |
| TEACHING TECHNOLOGIES | | | | | | |
| Professional | 3.00 | 164,379 | 3.00 | 159,966 | 0.00 | -4,413 |
| Fringe | 0.00 | 68,651 | 0.00 | 68,359 | 0.00 | -292 |
| Operating | 0.00 | 6,500 | 0.00 | 4,739 | 0.00 | -1,761 |
| Total | 3.00 | 239,530 | 3.00 | 233,064 | 0.00 | -6,466 |
| LIBRARY OPERATIONS | | | | | | |
| Professional | 3.60 | 290,074 | 2.90 | 242,727 | -0.70 | -47,347 |
| Classified | 6.08 | 220,713 | 6.00 | 242,006 | -0.08 | 21,293 |
| Wages | 0.00 | 66,564 | 0.00 | 66,564 | 0.00 | 0 |
| Fringe | 0.00 | 207,998 | 0.00 | 204,681 | 0.00 | -3,317 |
| Operating | 0.00 | 37,323 | 0.00 | 37,323 | 0.00 | 0 |
| Total | 9.68 | 822,672 | 8.90 | 793,301 | -0.78 | -29,371 |
| ACADEMIC COMPUTING | | | | | | |
| Professional | 3.50 | 203,942 | 4.00 | 257,872 | 0.50 | 53,930 |
| Classified | 2.00 | 140,262 | 2.00 | 143,056 | 0.00 | 2,794 |
| Fringe | 0.00 | 127,603 | 0.00 | 149,289 | 0.00 | 21,686 |
| Operating | 0.00 | 16,117 | 0.00 | 15,817 | 0.00 | -300 |
| Total | 5.50 | 487,924 | 6.00 | 566,034 | 0.50 | 78,110 |
| ACADEMIC SOFTWARE | | | | | | |
| Operating | 0.00 | 176,863 | 0.00 | 0 | 0.00 | -176,863 |
| Total | 0.00 | 176,863 | 0.00 | 0 | 0.00 | -176,863 |

Truckee Meadows Community College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| INSTRUCTIONAL DEANS | | | | | | |
| Professional | 4.00 | 465,169 | 4.00 | 464,543 | 0.00 | -626 |
| Fringe | 0.00 | 120,711 | 0.00 | 121,545 | 0.00 | 834 |
| Operating | 0.00 | 20 | 0.00 | 20 | 0.00 | 0 |
| Total | 4.00 | 585,900 | 4.00 | 586,108 | 0.00 | 208 |
| ACADEMIC ACCREDITATION | | | | | | |
| Operating | 0.00 | 6,587 | 0.00 | 6,587 | 0.00 | 0 |
| Total | 0.00 | 6,587 | 0.00 | 6,587 | 0.00 | 0 |
| GENERAL ACCESS LAB | | | | | | |
| Classified | 0.80 | 28,428 | 0.80 | 29,875 | 0.00 | 1,447 |
| Wages | 0.00 | 8,800 | 0.00 | 8,800 | 0.00 | 0 |
| Fringe | 0.00 | 18,187 | 0.00 | 18,713 | 0.00 | 526 |
| Operating | 0.00 | 22,831 | 0.00 | 22,831 | 0.00 | 0 |
| Total | 0.80 | 78,246 | 0.80 | 80,219 | 0.00 | 1,973 |
| WDCE ADMINISTRATION | | | | | | |
| Professional | 1.50 | 127,054 | 2.50 | 181,303 | 1.00 | 54,249 |
| Classified | 3.30 | 121,142 | 2.30 | 95,004 | -1.00 | -26,138 |
| Fringe | 0.00 | 114,656 | 0.00 | 116,773 | 0.00 | 2,117 |
| Operating | 0.00 | 11,858 | 0.00 | 12,158 | 0.00 | 300 |
| Total | 4.80 | 374,710 | 4.80 | 405,238 | 0.00 | 30,528 |
| MEDIA SERVICES | | | | | | |
| Professional | 2.00 | 102,483 | 2.00 | 91,634 | 0.00 | -10,849 |
| Fringe | 0.00 | 43,085 | 0.00 | 41,886 | 0.00 | -1,199 |
| Operating | 0.00 | 22,549 | 0.00 | 20,484 | 0.00 | -2,065 |
| Total | 2.00 | 168,117 | 2.00 | 154,004 | 0.00 | -14,113 |
| INST MEMBERSHIPS-AS | | | | | | |
| Operating | 0.00 | 2,250 | 0.00 | 28,250 | 0.00 | 26,000 |
| Total | 0.00 | 2,250 | 0.00 | 28,250 | 0.00 | 26,000 |

Truckee Meadows Community College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| REDFIELD MANAGER | | | | | | |
| Professional | 1.00 | 67,256 | 0.00 | 0 | -1.00 | -67,256 |
| Classified | 0.75 | 53,967 | 1.75 | 58,235 | 1.00 | 4,268 |
| Wages | 0.00 | 19,600 | 0.00 | 19,600 | 0.00 | 0 |
| Fringe | 0.00 | 58,474 | 0.00 | 29,078 | 0.00 | -29,396 |
| Operating | 0.00 | 18,152 | 0.00 | 2,198 | 0.00 | -15,954 |
| Total | 1.75 | 217,449 | 1.75 | 109,111 | 0.00 | -108,338 |
| SCHEDULING OFFICE-OPS BUD | | | | | | |
| Classified | 1.00 | 55,020 | 1.00 | 58,630 | 0.00 | 3,610 |
| Wages | 0.00 | 2,600 | 0.00 | 2,600 | 0.00 | 0 |
| Fringe | 0.00 | 26,821 | 0.00 | 28,089 | 0.00 | 1,268 |
| Operating | 0.00 | 5,400 | 0.00 | 5,400 | 0.00 | 0 |
| Total | 1.00 | 89,841 | 1.00 | 94,719 | 0.00 | 4,878 |
| TOTAL ACADEMIC SUPPORT | | | | | | |
| Professional | 21.60 | 1,790,181 | 21.40 | 1,751,749 | -0.20 | -38,432 |
| Classified | 15.43 | 677,739 | 15.35 | 695,416 | -0.08 | 17,677 |
| Wages | 0.00 | 97,564 | 0.00 | 97,564 | 0.00 | 0 |
| Fringe | 0.00 | 908,452 | 0.00 | 906,448 | 0.00 | -2,004 |
| Operating | 0.00 | 341,078 | 0.00 | 233,371 | 0.00 | -107,707 |
| Total | 37.03 | 3,815,014 | 36.75 | 3,684,548 | -0.28 | -130,466 |
| STUDENT SERVICES | | | | | | |
| DEAN STUDENT SERVICES | | | | | | |
| Operating | 0.00 | 15,141 | 0.00 | 15,141 | 0.00 | 0 |
| Total | 0.00 | 15,141 | 0.00 | 15,141 | 0.00 | 0 |
| ADMISSIONS AND RECORDS | | | | | | |
| Professional | 2.00 | 178,098 | 2.00 | 181,660 | 0.00 | 3,562 |
| Classified | 10.00 | 440,572 | 10.00 | 462,552 | 0.00 | 21,980 |
| Fringe | 0.00 | 248,633 | 0.00 | 255,659 | 0.00 | 7,026 |
| Operating | 0.00 | 51,597 | 0.00 | 51,597 | 0.00 | 0 |
| Total | 12.00 | 918,900 | 12.00 | 951,468 | 0.00 | 32,568 |

Truckee Meadows Community College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------|------------------|---------|------------------|---------|------------|--------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| COUNSELING | | | | | | |
| Professional | 3.70 | 283,637 | 4.20 | 328,381 | 0.50 | 44,744 |
| Classified | 1.00 | 45,952 | 1.00 | 46,876 | 0.00 | 924 |
| Fringe | 0.00 | 130,132 | 0.00 | 137,983 | 0.00 | 7,851 |
| Operating | 0.00 | 15,436 | 0.00 | 15,436 | 0.00 | 0 |
| Total | 4.70 | 475,157 | 5.20 | 528,676 | 0.50 | 53,519 |
| FINANCIAL AID | | | | | | |
| Professional | 8.00 | 479,141 | 8.00 | 493,956 | 0.00 | 14,815 |
| Classified | 4.00 | 166,948 | 4.00 | 179,702 | 0.00 | 12,754 |
| Fringe | 0.00 | 258,637 | 0.00 | 266,428 | 0.00 | 7,791 |
| Operating | 0.00 | 25,772 | 0.00 | 25,772 | 0.00 | 0 |
| Total | 12.00 | 930,498 | 12.00 | 965,858 | 0.00 | 35,360 |
| PROSPECTIVE STUDENT PROGRAMS | | | | | | |
| Professional | 1.00 | 85,745 | 1.00 | 87,460 | 0.00 | 1,715 |
| Fringe | 0.00 | 0 | 0.00 | 25,121 | 0.00 | 25,121 |
| Operating | 0.00 | 24,090 | 0.00 | 24,390 | 0.00 | 300 |
| Total | 1.00 | 109,835 | 1.00 | 136,971 | 0.00 | 27,136 |
| RE-ENTRY | | | | | | |
| Professional | 0.50 | 32,479 | 0.50 | 33,128 | 0.00 | 649 |
| Fringe | 0.00 | 14,845 | 0.00 | 15,021 | 0.00 | 176 |
| Operating | 0.00 | 21,251 | 0.00 | 21,251 | 0.00 | 0 |
| Total | 0.50 | 68,575 | 0.50 | 69,400 | 0.00 | 825 |
| CAREER CENTER | | | | | | |
| Professional | 6.50 | 374,782 | 7.00 | 397,190 | 0.50 | 22,408 |
| Fringe | 0.00 | 126,755 | 0.00 | 136,037 | 0.00 | 9,282 |
| Operating | 0.00 | 15,971 | 0.00 | 15,971 | 0.00 | 0 |
| Total | 6.50 | 517,508 | 7.00 | 549,198 | 0.50 | 31,690 |
| DISABLED STUDENTS | | | | | | |
| Professional | 5.00 | 292,412 | 5.00 | 296,732 | 0.00 | 4,320 |
| Classified | 2.00 | 90,000 | 2.00 | 95,820 | 0.00 | 5,820 |
| Fringe | 0.00 | 101,296 | 0.00 | 103,755 | 0.00 | 2,459 |
| Operating | 0.00 | 21,695 | 0.00 | 21,695 | 0.00 | 0 |
| Total | 7.00 | 505,403 | 7.00 | 518,002 | 0.00 | 12,599 |

Truckee Meadows Community College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| ACCUPLACER/ASSESSMENT | | | | | | |
| Operating | 0.00 | 34,332 | 0.00 | 34,332 | 0.00 | 0 |
| Total | 0.00 | 34,332 | 0.00 | 34,332 | 0.00 | 0 |
| RETENTION | | | | | | |
| Professional | 1.00 | 80,497 | 1.00 | 60,031 | 0.00 | -20,466 |
| Fringe | 0.00 | 23,676 | 0.00 | 20,043 | 0.00 | -3,633 |
| Operating | 0.00 | 17,277 | 0.00 | 17,277 | 0.00 | 0 |
| Total | 1.00 | 121,450 | 1.00 | 97,351 | 0.00 | -24,099 |
| VP STUDENT SERVICES | | | | | | |
| Professional | 1.00 | 142,019 | 1.00 | 143,425 | 0.00 | 1,406 |
| Fringe | 0.00 | 34,922 | 0.00 | 35,479 | 0.00 | 557 |
| Operating | 0.00 | 22,575 | 0.00 | 22,575 | 0.00 | 0 |
| Total | 1.00 | 199,516 | 1.00 | 201,479 | 0.00 | 1,963 |
| DEAN, STUDENT SUPPORT SERVICES | | | | | | |
| Professional | 0.50 | 45,281 | 1.00 | 92,373 | 0.50 | 47,092 |
| Fringe | 0.00 | 12,758 | 0.00 | 26,029 | 0.00 | 13,271 |
| Operating | 0.00 | 2,441 | 0.00 | 8,741 | 0.00 | 6,300 |
| Total | 0.50 | 60,480 | 1.00 | 127,143 | 0.50 | 66,663 |
| STUDENT LEADERSHIP | | | | | | |
| Professional | 1.00 | 47,863 | 1.00 | 48,820 | 0.00 | 957 |
| Fringe | 0.00 | 24,172 | 0.00 | 24,558 | 0.00 | 386 |
| Operating | 0.00 | 2,800 | 0.00 | 2,800 | 0.00 | 0 |
| Total | 1.00 | 74,835 | 1.00 | 76,178 | 0.00 | 1,343 |
| INST MEMBERSHIPS-SS | | | | | | |
| Operating | 0.00 | 2,138 | 0.00 | 2,138 | 0.00 | 0 |
| Total | 0.00 | 2,138 | 0.00 | 2,138 | 0.00 | 0 |
| ASSOC DEAN, ENROLLMENT | | | | | | |
| Operating | 0.00 | 8,000 | 0.00 | 0 | 0.00 | -8,000 |
| Total | 0.00 | 8,000 | 0.00 | 0 | 0.00 | -8,000 |

Truckee Meadows Community College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL STUDENT SERVICES | | | | | | |
| Professional | 30.20 | 2,041,954 | 31.70 | 2,163,156 | 1.50 | 121,202 |
| Classified | 17.00 | 743,472 | 17.00 | 784,950 | 0.00 | 41,478 |
| Fringe | 0.00 | 975,826 | 0.00 | 1,046,113 | 0.00 | 70,287 |
| Operating | 0.00 | 280,516 | 0.00 | 279,116 | 0.00 | -1,400 |
| Total | 47.20 | 4,041,768 | 48.70 | 4,273,335 | 1.50 | 231,567 |
| INSTIT'L SUPPORT | | | | | | |
| PRESIDENTS OFFICE | | | | | | |
| Professional | 3.00 | 425,832 | 3.00 | 407,791 | 0.00 | -18,041 |
| Classified | 1.00 | 39,032 | 1.00 | 41,317 | 0.00 | 2,285 |
| Fringe | 0.00 | 125,543 | 0.00 | 126,472 | 0.00 | 929 |
| Operating | 0.00 | 25,911 | 0.00 | 23,476 | 0.00 | -2,435 |
| Total | 4.00 | 616,318 | 4.00 | 599,056 | 0.00 | -17,262 |
| HUMAN RESOURCES | | | | | | |
| Professional | 3.00 | 206,413 | 3.00 | 201,751 | 0.00 | -4,662 |
| Classified | 1.50 | 61,310 | 1.50 | 76,895 | 0.00 | 15,585 |
| Wages | 0.00 | 3,150 | 0.00 | 3,150 | 0.00 | 0 |
| Fringe | 0.00 | 108,405 | 0.00 | 119,619 | 0.00 | 11,214 |
| Operating | 0.00 | 20,625 | 0.00 | 18,886 | 0.00 | -1,739 |
| Total | 4.50 | 399,903 | 4.50 | 420,301 | 0.00 | 20,398 |
| EMPLOYEE DEVELOPMENT CENTER | | | | | | |
| Professional | 1.00 | 120,288 | 1.00 | 121,915 | 0.00 | 1,627 |
| Classified | 1.00 | 45,952 | 1.00 | 46,876 | 0.00 | 924 |
| Fringe | 0.00 | 49,233 | 0.00 | 41,132 | 0.00 | -8,101 |
| Operating | 0.00 | 22,769 | 0.00 | 22,769 | 0.00 | 0 |
| Total | 2.00 | 238,242 | 2.00 | 232,692 | 0.00 | -5,550 |
| INSTITUTIONAL ADVANCEMENT | | | | | | |
| Professional | 2.00 | 93,451 | 2.00 | 97,838 | 0.00 | 4,387 |
| Wages | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 |
| Fringe | 0.00 | 48,580 | 0.00 | 49,662 | 0.00 | 1,082 |
| Operating | 0.00 | 16,229 | 0.00 | 14,838 | 0.00 | -1,391 |
| Total | 2.00 | 160,260 | 2.00 | 164,338 | 0.00 | 4,078 |

Truckee Meadows Community College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------------|------------------|-----------|------------------|---------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| PUBLICATION & PUBLIC INFO | | | | | | |
| Professional | 1.50 | 113,735 | 2.50 | 164,290 | 1.00 | 50,555 |
| Classified | 2.00 | 94,049 | 2.00 | 100,159 | 0.00 | 6,110 |
| Fringe | 0.00 | 69,641 | 0.00 | 89,459 | 0.00 | 19,818 |
| Operating | 0.00 | 73,196 | 0.00 | 4,600 | 0.00 | -68,596 |
| Total | 3.50 | 350,621 | 4.50 | 358,508 | 1.00 | 7,887 |
| GRAPHIC DESIGN | | | | | | |
| Operating | 0.00 | 3,946 | 0.00 | 3,946 | 0.00 | 0 |
| Total | 0.00 | 3,946 | 0.00 | 3,946 | 0.00 | 0 |
| CONTROLLER'S OFC | | | | | | |
| Professional | 3.40 | 231,551 | 3.40 | 224,410 | 0.00 | -7,141 |
| Classified | 5.00 | 179,503 | 5.00 | 190,924 | 0.00 | 11,421 |
| Wages | 0.00 | 20,414 | 0.00 | 20,414 | 0.00 | 0 |
| Fringe | 0.00 | 174,656 | 0.00 | 173,053 | 0.00 | -1,603 |
| Operating | 0.00 | 57,085 | 0.00 | 57,085 | 0.00 | 0 |
| Total | 8.40 | 663,209 | 8.40 | 665,886 | 0.00 | 2,677 |
| INFORMATION TECHNOLOGY OPER | | | | | | |
| Professional | 4.62 | 326,394 | 6.00 | 388,011 | 1.38 | 61,617 |
| Classified | 1.00 | 70,469 | 1.00 | 74,228 | 0.00 | 3,759 |
| Wages | 0.00 | 21,771 | 0.00 | 21,771 | 0.00 | 0 |
| Fringe | 0.00 | 132,591 | 0.00 | 158,160 | 0.00 | 25,569 |
| Operating | 0.00 | 73,068 | 0.00 | 65,199 | 0.00 | -7,869 |
| Total | 5.62 | 624,293 | 7.00 | 707,369 | 1.38 | 83,076 |
| POLICE DEPARTMENT | | | | | | |
| Professional | 2.50 | 210,873 | 0.00 | 0 | -2.50 | -210,873 |
| Classified | 10.50 | 667,832 | 9.00 | 566,632 | -1.50 | -101,200 |
| Fringe | 0.00 | 411,160 | 0.00 | 287,829 | 0.00 | -123,331 |
| Operating | 0.00 | 114,273 | 0.00 | 72,362 | 0.00 | -41,911 |
| Total | 13.00 | 1,404,138 | 9.00 | 926,823 | -4.00 | -477,315 |

Truckee Meadows Community College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| APPLICATIONS DEVELOPMENT | | | | | | |
| Professional | 1.50 | 82,157 | 2.00 | 98,462 | 0.50 | 16,305 |
| Fringe | 0.00 | 28,295 | 0.00 | 35,921 | 0.00 | 7,626 |
| Operating | 0.00 | 6,339 | 0.00 | 5,074 | 0.00 | -1,265 |
| Total | 1.50 | 116,791 | 2.00 | 139,457 | 0.50 | 22,666 |
| INSTITUTIONAL RESEARCH | | | | | | |
| Professional | 3.00 | 255,736 | 3.00 | 260,832 | 0.00 | 5,096 |
| Fringe | 0.00 | 73,466 | 0.00 | 74,907 | 0.00 | 1,441 |
| Operating | 0.00 | 16,386 | 0.00 | 15,864 | 0.00 | -522 |
| Total | 3.00 | 345,588 | 3.00 | 351,603 | 0.00 | 6,015 |
| INST MEMBERSHIPS | | | | | | |
| Operating | 0.00 | 36,826 | 0.00 | 36,826 | 0.00 | 0 |
| Total | 0.00 | 36,826 | 0.00 | 36,826 | 0.00 | 0 |
| VP, FINANCE & ADMIN SERVICES | | | | | | |
| Professional | 2.00 | 232,934 | 2.00 | 202,773 | 0.00 | -30,161 |
| Wages | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 |
| Fringe | 0.00 | 68,326 | 0.00 | 63,375 | 0.00 | -4,951 |
| Operating | 0.00 | 44,980 | 0.00 | 43,589 | 0.00 | -1,391 |
| Total | 2.00 | 351,240 | 2.00 | 314,737 | 0.00 | -36,503 |
| ST PERS DIV ASSESS & REGIA | | | | | | |
| Operating | 0.00 | 34,756 | 0.00 | 6,000 | 0.00 | -28,756 |
| Total | 0.00 | 34,756 | 0.00 | 6,000 | 0.00 | -28,756 |
| BUDGET | | | | | | |
| Professional | 4.00 | 289,563 | 4.00 | 287,300 | 0.00 | -2,263 |
| Classified | 3.00 | 131,904 | 3.00 | 135,853 | 0.00 | 3,949 |
| Fringe | 0.00 | 158,307 | 0.00 | 159,789 | 0.00 | 1,482 |
| Operating | 0.00 | 11,105 | 0.00 | 13,235 | 0.00 | 2,130 |
| Total | 7.00 | 590,879 | 7.00 | 596,177 | 0.00 | 5,298 |

Truckee Meadows Community College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|------------------------------------|------------------|---------|------------------|---------|------------|--------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| FACULTY SENATE | | | | | | |
| Classified | 1.00 | 29,853 | 1.00 | 31,713 | 0.00 | 1,860 |
| Fringe | 0.00 | 18,538 | 0.00 | 19,208 | 0.00 | 670 |
| Operating | 0.00 | 11,903 | 0.00 | 11,381 | 0.00 | -522 |
| Total | 1.00 | 60,294 | 1.00 | 62,302 | 0.00 | 2,008 |
| DEV, ALUMNI RELATIONS | | | | | | |
| Operating | 0.00 | 6,430 | 0.00 | 6,430 | 0.00 | 0 |
| Total | 0.00 | 6,430 | 0.00 | 6,430 | 0.00 | 0 |
| EMPLOYEE ADA | | | | | | |
| Operating | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 |
| Total | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 |
| PUBLICATIONS | | | | | | |
| Operating | 0.00 | 138,553 | 0.00 | 138,553 | 0.00 | 0 |
| Total | 0.00 | 138,553 | 0.00 | 138,553 | 0.00 | 0 |
| CENTRAL SERVICES | | | | | | |
| Professional | 1.00 | 60,565 | 1.00 | 67,844 | 0.00 | 7,279 |
| Classified | 0.50 | 16,227 | 0.50 | 17,238 | 0.00 | 1,011 |
| Wages | 0.00 | 4,150 | 0.00 | 4,150 | 0.00 | 0 |
| Fringe | 0.00 | 35,503 | 0.00 | 38,171 | 0.00 | 2,668 |
| Operating | 0.00 | 24,224 | 0.00 | 17,441 | 0.00 | -6,783 |
| Total | 1.50 | 140,669 | 1.50 | 144,844 | 0.00 | 4,175 |
| INSTITUTIONAL SOFTWARE | | | | | | |
| Operating | 0.00 | 174,662 | 0.00 | 174,662 | 0.00 | 0 |
| Total | 0.00 | 174,662 | 0.00 | 174,662 | 0.00 | 0 |
| EMPLOYEE ASSISTANCE PROGRAM | | | | | | |
| Operating | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 |
| Total | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 |
| CAMPUS ID CARD | | | | | | |
| Operating | 0.00 | 13,470 | 0.00 | 13,470 | 0.00 | 0 |
| Total | 0.00 | 13,470 | 0.00 | 13,470 | 0.00 | 0 |

Truckee Meadows Community College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| ACCREDITATION LOGISTICS | | | | | | |
| Operating | 0.00 | 6,833 | 0.00 | 6,833 | 0.00 | 0 |
| Total | 0.00 | 6,833 | 0.00 | 6,833 | 0.00 | 0 |
| EQUITY & DIVERSITY | | | | | | |
| Professional | 2.00 | 116,028 | 2.00 | 126,596 | 0.00 | 10,568 |
| Fringe | 0.00 | 39,382 | 0.00 | 51,447 | 0.00 | 12,065 |
| Operating | 0.00 | 28,711 | 0.00 | 33,511 | 0.00 | 4,800 |
| Total | 2.00 | 184,121 | 2.00 | 211,554 | 0.00 | 27,433 |
| SYSTEM LAWYER | | | | | | |
| Professional | 0.38 | 48,427 | 0.38 | 49,377 | 0.00 | 950 |
| Fringe | 0.00 | 18,464 | 0.00 | 18,867 | 0.00 | 403 |
| Operating | 0.00 | 4,205 | 0.00 | 4,205 | 0.00 | 0 |
| Total | 0.38 | 71,096 | 0.38 | 72,449 | 0.00 | 1,353 |
| INST MEMBERSHIPS-VPFA | | | | | | |
| Operating | 0.00 | 4,300 | 0.00 | 4,300 | 0.00 | 0 |
| Total | 0.00 | 4,300 | 0.00 | 4,300 | 0.00 | 0 |
| MAILROOM | | | | | | |
| Classified | 1.00 | 32,845 | 1.00 | 34,904 | 0.00 | 2,059 |
| Fringe | 0.00 | 15,118 | 0.00 | 15,585 | 0.00 | 467 |
| Operating | 0.00 | 43,039 | 0.00 | 43,039 | 0.00 | 0 |
| Total | 1.00 | 91,002 | 1.00 | 93,528 | 0.00 | 2,526 |
| NCIC DISPATCH | | | | | | |
| Operating | 0.00 | 26,500 | 0.00 | 20,000 | 0.00 | -6,500 |
| Total | 0.00 | 26,500 | 0.00 | 20,000 | 0.00 | -6,500 |
| APPLICATIONS DEV-PROG | | | | | | |
| Professional | 2.00 | 148,416 | 2.00 | 137,987 | 0.00 | -10,429 |
| Wages | 0.00 | 6,400 | 0.00 | 6,400 | 0.00 | 0 |
| Fringe | 0.00 | 44,984 | 0.00 | 43,333 | 0.00 | -1,651 |
| Operating | 0.00 | 12,787 | 0.00 | 12,787 | 0.00 | 0 |
| Total | 2.00 | 212,587 | 2.00 | 200,507 | 0.00 | -12,080 |

Truckee Meadows Community College
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| RECRUITING | | | | | | |
| Operating | 0.00 | 35,609 | 0.00 | 35,609 | 0.00 | 0 |
| Total | 0.00 | 35,609 | 0.00 | 35,609 | 0.00 | 0 |
| STUDENT DEV MARKETING | | | | | | |
| Operating | 0.00 | 14,643 | 0.00 | 14,643 | 0.00 | 0 |
| Total | 0.00 | 14,643 | 0.00 | 14,643 | 0.00 | 0 |
| TRAFFIC CONTROL | | | | | | |
| Operating | 0.00 | 11,512 | 0.00 | 11,512 | 0.00 | 0 |
| Total | 0.00 | 11,512 | 0.00 | 11,512 | 0.00 | 0 |
| REPROGRAPHICS | | | | | | |
| Operating | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 0 |
| Total | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 0 |
| WEB SITE SUPPORT | | | | | | |
| Professional | 2.00 | 124,289 | 2.00 | 131,219 | 0.00 | 6,930 |
| Fringe | 0.00 | 40,477 | 0.00 | 41,984 | 0.00 | 1,507 |
| Operating | 0.00 | 1,245 | 0.00 | 1,245 | 0.00 | 0 |
| Total | 2.00 | 166,011 | 2.00 | 174,448 | 0.00 | 8,437 |
| EXTERNAL FUNDING GRANTS | | | | | | |
| Operating | 0.00 | 11,714 | 0.00 | 11,714 | 0.00 | 0 |
| Total | 0.00 | 11,714 | 0.00 | 11,714 | 0.00 | 0 |
| TOTAL INSTIT'L SUPPORT | | | | | | |
| Professional | 38.90 | 3,086,652 | 39.28 | 2,968,396 | 0.38 | -118,256 |
| Classified | 27.50 | 1,368,976 | 26.00 | 1,316,739 | -1.50 | -52,237 |
| Wages | 0.00 | 62,885 | 0.00 | 62,885 | 0.00 | 0 |
| Fringe | 0.00 | 1,660,669 | 0.00 | 1,607,973 | 0.00 | -52,696 |
| Operating | 0.00 | 1,183,834 | 0.00 | 1,021,084 | 0.00 | -162,750 |
| Total | 66.40 | 7,363,016 | 65.28 | 6,977,077 | -1.12 | -385,939 |

Truckee Meadows Community College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| O & M OF PLANT | | | | | | |
| O&M SUPERVISION | | | | | | |
| Professional | 2.00 | 205,969 | 2.00 | 210,053 | 0.00 | 4,084 |
| Classified | 3.00 | 131,638 | 3.00 | 135,072 | 0.00 | 3,434 |
| Wages | 0.00 | 10,108 | 0.00 | 10,108 | 0.00 | 0 |
| Fringe | 0.00 | 117,757 | 0.00 | 120,651 | 0.00 | 2,894 |
| Operating | 0.00 | 190,535 | 0.00 | 190,535 | 0.00 | 0 |
| Total | 5.00 | 656,007 | 5.00 | 666,419 | 0.00 | 10,412 |
| CUSTODIAL SERVICES | | | | | | |
| Classified | 22.00 | 743,115 | 22.00 | 780,040 | 0.00 | 36,925 |
| Wages | 0.00 | 6,632 | 0.00 | 6,632 | 0.00 | 0 |
| Fringe | 0.00 | 375,935 | 0.00 | 382,072 | 0.00 | 6,137 |
| Operating | 0.00 | 264,328 | 0.00 | 264,328 | 0.00 | 0 |
| Total | 22.00 | 1,390,010 | 22.00 | 1,433,072 | 0.00 | 43,062 |
| REPAIRS-IMPROVEMENTS | | | | | | |
| Classified | 8.00 | 373,904 | 8.00 | 394,295 | 0.00 | 20,391 |
| Fringe | 0.00 | 161,182 | 0.00 | 166,438 | 0.00 | 5,256 |
| Operating | 0.00 | 139,814 | 0.00 | 139,814 | 0.00 | 0 |
| Total | 8.00 | 674,900 | 8.00 | 700,547 | 0.00 | 25,647 |
| UTILITIES | | | | | | |
| Operating | 0.00 | 1,028,000 | 0.00 | 958,700 | 0.00 | -69,300 |
| Total | 0.00 | 1,028,000 | 0.00 | 958,700 | 0.00 | -69,300 |
| GROUNDS | | | | | | |
| Classified | 7.00 | 252,355 | 7.00 | 258,491 | 0.00 | 6,136 |
| Fringe | 0.00 | 125,107 | 0.00 | 121,902 | 0.00 | -3,205 |
| Operating | 0.00 | 132,035 | 0.00 | 132,035 | 0.00 | 0 |
| Total | 7.00 | 509,497 | 7.00 | 512,428 | 0.00 | 2,931 |
| OFF CAMPUS RENTAL | | | | | | |
| Operating | 0.00 | 230,000 | 0.00 | 55,000 | 0.00 | -175,000 |
| Total | 0.00 | 230,000 | 0.00 | 55,000 | 0.00 | -175,000 |

Truckee Meadows Community College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| PROPERTY & FIDELITY INS | | | | | | |
| Operating | 0.00 | 193,700 | 0.00 | 199,000 | 0.00 | 5,300 |
| Total | 0.00 | 193,700 | 0.00 | 199,000 | 0.00 | 5,300 |
| HVACR | | | | | | |
| Classified | 3.00 | 157,818 | 3.00 | 156,850 | 0.00 | -968 |
| Fringe | 0.00 | 56,524 | 0.00 | 56,767 | 0.00 | 243 |
| Operating | 0.00 | 123,048 | 0.00 | 123,048 | 0.00 | 0 |
| Total | 3.00 | 337,390 | 3.00 | 336,665 | 0.00 | -725 |
| TOTAL O & M OF PLANT | | | | | | |
| Professional | 2.00 | 205,969 | 2.00 | 210,053 | 0.00 | 4,084 |
| Classified | 43.00 | 1,658,830 | 43.00 | 1,724,748 | 0.00 | 65,918 |
| Wages | 0.00 | 16,740 | 0.00 | 16,740 | 0.00 | 0 |
| Fringe | 0.00 | 836,505 | 0.00 | 847,830 | 0.00 | 11,325 |
| Operating | 0.00 | 2,301,460 | 0.00 | 2,062,460 | 0.00 | -239,000 |
| Total | 45.00 | 5,019,504 | 45.00 | 4,861,831 | 0.00 | -157,673 |
| SCHOLARSHIPS | | | | | | |
| FACULTY GIA | | | | | | |
| Operating | 0.00 | 208,656 | 0.00 | 232,000 | 0.00 | 23,344 |
| Total | 0.00 | 208,656 | 0.00 | 232,000 | 0.00 | 23,344 |
| REGENTS GIA | | | | | | |
| Operating | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 |
| Total | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 |
| REGENTS AWARD WORK PROG | | | | | | |
| Wages | 0.00 | 118,000 | 0.00 | 118,000 | 0.00 | 0 |
| Fringe | 0.00 | 3,379 | 0.00 | 3,379 | 0.00 | 0 |
| Operating | 0.00 | 6,663 | 0.00 | 6,663 | 0.00 | 0 |
| Total | 0.00 | 128,042 | 0.00 | 128,042 | 0.00 | 0 |
| STATE FUNDED STUDENT ACCESS | | | | | | |
| Wages | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 0 |
| Operating | 0.00 | 205,005 | 0.00 | 767,249 | 0.00 | 562,244 |
| Total | 0.00 | 385,005 | 0.00 | 947,249 | 0.00 | 562,244 |

Truckee Meadows Community College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------------|------------------|------------|------------------|------------|------------|-----------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL SCHOLARSHIPS | | | | | | |
| Wages | 0.00 | 298,000 | 0.00 | 298,000 | 0.00 | 0 |
| Fringe | 0.00 | 3,379 | 0.00 | 3,379 | 0.00 | 0 |
| Operating | 0.00 | 470,324 | 0.00 | 1,055,912 | 0.00 | 585,588 |
| Total | 0.00 | 771,703 | 0.00 | 1,357,291 | 0.00 | 585,588 |
| RESERVES | | | | | | |
| RESERVES - VACANCY SAVINGS | | | | | | |
| Professional | 0.00 | -275,595 | 0.00 | -276,692 | 0.00 | -1,097 |
| Classified | 0.00 | -157,352 | 0.00 | -158,352 | 0.00 | -1,000 |
| Fringe | 0.00 | -145,748 | 0.00 | -145,748 | 0.00 | 0 |
| Total | 0.00 | -578,695 | 0.00 | -580,792 | 0.00 | -2,097 |
| TOTAL RESERVES | | | | | | |
| Professional | 0.00 | -275,595 | 0.00 | -276,692 | 0.00 | -1,097 |
| Classified | 0.00 | -157,352 | 0.00 | -158,352 | 0.00 | -1,000 |
| Fringe | 0.00 | -145,748 | 0.00 | -145,748 | 0.00 | 0 |
| Total | 0.00 | -578,695 | 0.00 | -580,792 | 0.00 | -2,097 |
| TOTAL TMCC | | | | | | |
| Professional | 374.75 | 23,271,223 | 381.93 | 24,052,532 | 7.18 | 781,309 |
| Teaching Assistant | 0.00 | 160,000 | 0.00 | 160,000 | 0.00 | 0 |
| Classified | 132.21 | 5,445,305 | 132.13 | 5,585,051 | -0.08 | 139,746 |
| Wages | 0.00 | 544,519 | 0.00 | 544,519 | 0.00 | 0 |
| Fringe | 0.00 | 8,734,590 | 0.00 | 9,007,841 | 0.00 | 273,251 |
| Operating | 0.00 | 5,240,540 | 0.00 | 5,272,484 | 0.00 | 31,944 |
| Total | 506.96 | 43,396,177 | 514.06 | 44,622,427 | 7.10 | 1,226,250 |

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------|------------------|------------|------------------|------------|------------|-----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| INSTRUCTION | | | | | | |
| OCCUP PROG | | | | | | |
| Professional | 391.56 | 19,036,853 | 385.85 | 19,193,031 | -5.71 | 156,178 |
| Classified | 56.00 | 2,263,746 | 57.10 | 2,366,475 | 1.10 | 102,729 |
| Wages | 0.00 | 109,840 | 0.00 | 83,585 | 0.00 | -26,255 |
| Fringe | 0.00 | 5,886,277 | 0.00 | 5,898,746 | 0.00 | 12,469 |
| Operating | 0.00 | 2,516,303 | 0.00 | 2,748,098 | 0.00 | 231,795 |
| Total | 447.56 | 29,813,019 | 442.95 | 30,289,935 | -4.61 | 476,916 |
| GENERAL EDUCATION | | | | | | |
| Professional | 537.32 | 27,040,880 | 536.06 | 27,606,294 | -1.26 | 565,414 |
| Classified | 39.00 | 1,594,210 | 39.00 | 1,685,692 | 0.00 | 91,482 |
| Wages | 0.00 | 620,550 | 0.00 | 524,796 | 0.00 | -95,754 |
| Fringe | 0.00 | 7,423,698 | 0.00 | 7,674,903 | 0.00 | 251,205 |
| Operating | 0.00 | 3,147,296 | 0.00 | 5,631,004 | 0.00 | 2,483,708 |
| Total | 576.32 | 39,826,634 | 575.06 | 43,122,689 | -1.26 | 3,296,055 |
| DEVELOPMENTAL | | | | | | |
| Professional | 10.82 | 267,795 | 11.67 | 288,881 | 0.85 | 21,086 |
| Fringe | 0.00 | 16,744 | 0.00 | 9,100 | 0.00 | -7,644 |
| Total | 10.82 | 284,539 | 11.67 | 297,981 | 0.85 | 13,442 |
| TEACHER ASSISTANT | | | | | | |
| Professional | 10.51 | 588,348 | 9.77 | 577,520 | -0.74 | -10,828 |
| Fringe | 0.00 | 181,569 | 0.00 | 184,364 | 0.00 | 2,795 |
| Total | 10.51 | 769,917 | 9.77 | 761,884 | -0.74 | -8,033 |
| TOTAL INSTRUCTION | | | | | | |
| Professional | 950.21 | 46,933,876 | 943.35 | 47,665,726 | -6.86 | 731,850 |
| Classified | 95.00 | 3,857,956 | 96.10 | 4,052,167 | 1.10 | 194,211 |
| Wages | 0.00 | 730,390 | 0.00 | 608,381 | 0.00 | -122,009 |
| Fringe | 0.00 | 13,508,288 | 0.00 | 13,767,113 | 0.00 | 258,825 |
| Operating | 0.00 | 5,663,599 | 0.00 | 8,379,102 | 0.00 | 2,715,503 |
| Total | 1,045.21 | 70,694,109 | 1,039.45 | 74,472,489 | -5.76 | 3,778,380 |

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| PUBLIC SERVICE | | | | | | |
| EXTENDED PRG SAFETY & OUTREACH | | | | | | |
| Professional | 0.00 | 9,300 | 0.00 | 9,300 | 0.00 | 0 |
| Fringe | 0.00 | 581 | 0.00 | 293 | 0.00 | -288 |
| Operating | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 0 |
| Total | 0.00 | 12,381 | 0.00 | 12,093 | 0.00 | -288 |
| TOTAL PUBLIC SERVICE | | | | | | |
| Professional | 0.00 | 9,300 | 0.00 | 9,300 | 0.00 | 0 |
| Fringe | 0.00 | 581 | 0.00 | 293 | 0.00 | -288 |
| Operating | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 0 |
| Total | 0.00 | 12,381 | 0.00 | 12,093 | 0.00 | -288 |
| ACADEMIC SUPPORT | | | | | | |
| VICE PRES ACADEMIC AFFAIRS | | | | | | |
| Professional | 2.00 | 242,668 | 2.00 | 210,825 | 0.00 | -31,843 |
| Classified | 1.00 | 34,641 | 1.00 | 36,810 | 0.00 | 2,169 |
| Fringe | 0.00 | 85,504 | 0.00 | 81,416 | 0.00 | -4,088 |
| Operating | 0.00 | 30,000 | 0.00 | 77,139 | 0.00 | 47,139 |
| Total | 3.00 | 392,813 | 3.00 | 406,190 | 0.00 | 13,377 |
| 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 | 20,000 | 0.00 | 20,000 | 0.00 | 0 |
| Total | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 |
| ACHIEVING THE DREAM | | | | | | |
| Operating | 0.00 | 36,500 | 0.00 | 15,000 | 0.00 | -21,500 |
| Total | 0.00 | 36,500 | 0.00 | 15,000 | 0.00 | -21,500 |

College of Southern Nevada

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|------------------------------------|------------------|---------|------------------|---------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| AVP - ACADEMIC SUCCESS | | | | | | |
| Professional | 2.00 | 182,035 | 1.00 | 102,000 | -1.00 | -80,035 |
| Classified | 1.00 | 42,004 | 1.00 | 46,540 | 0.00 | 4,536 |
| Fringe | 0.00 | 67,836 | 0.00 | 45,357 | 0.00 | -22,479 |
| Operating | 0.00 | 12,200 | 0.00 | 6,000 | 0.00 | -6,200 |
| Total | 3.00 | 304,075 | 2.00 | 199,897 | -1.00 | -104,178 |
| SITE ADMIN - MESQUITE/MOAPA | | | | | | |
| Professional | 1.00 | 62,631 | 1.00 | 63,883 | 0.00 | 1,252 |
| Classified | 1.00 | 33,152 | 1.00 | 35,228 | 0.00 | 2,076 |
| Fringe | 0.00 | 35,388 | 0.00 | 36,196 | 0.00 | 808 |
| Operating | 0.00 | 5,000 | 0.00 | 4,600 | 0.00 | -400 |
| Total | 2.00 | 136,171 | 2.00 | 139,907 | 0.00 | 3,736 |
| CLINICAL SERVICES | | | | | | |
| Professional | 1.00 | 70,713 | 1.00 | 72,127 | 0.00 | 1,414 |
| Fringe | 0.00 | 30,408 | 0.00 | 30,973 | 0.00 | 565 |
| Total | 1.00 | 101,121 | 1.00 | 103,100 | 0.00 | 1,979 |
| DEAN - HEALTH SCIENCES | | | | | | |
| Professional | 9.00 | 589,100 | 9.00 | 598,793 | 0.00 | 9,693 |
| Classified | 2.00 | 85,508 | 2.00 | 89,127 | 0.00 | 3,619 |
| Fringe | 0.00 | 232,893 | 0.00 | 236,775 | 0.00 | 3,882 |
| Operating | 0.00 | 5,900 | 0.00 | 6,000 | 0.00 | 100 |
| Total | 11.00 | 913,401 | 11.00 | 930,695 | 0.00 | 17,294 |
| COMPUTER OPERATIONS | | | | | | |
| Wages | 0.00 | 36,800 | 0.00 | 25,028 | 0.00 | -11,772 |
| Fringe | 0.00 | 552 | 0.00 | 375 | 0.00 | -177 |
| Operating | 0.00 | 41,000 | 0.00 | 43,750 | 0.00 | 2,750 |
| Total | 0.00 | 78,352 | 0.00 | 69,153 | 0.00 | -9,199 |
| DEAN - SCIENCE & MATH | | | | | | |
| Professional | 1.00 | 133,727 | 1.00 | 110,000 | 0.00 | -23,727 |
| Classified | 1.00 | 52,388 | 1.00 | 53,432 | 0.00 | 1,044 |
| Fringe | 0.00 | 51,943 | 0.00 | 48,113 | 0.00 | -3,830 |
| Operating | 0.00 | 3,650 | 0.00 | 6,000 | 0.00 | 2,350 |
| Total | 2.00 | 241,708 | 2.00 | 217,545 | 0.00 | -24,163 |

College of Southern Nevada

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| DEAN - EDU, BEHAVIOR & SOC SCI | | | | | | |
| Professional | 1.00 | 123,293 | 1.00 | 125,759 | 0.00 | 2,466 |
| Classified | 1.00 | 52,388 | 1.00 | 37,328 | 0.00 | -15,060 |
| Fringe | 0.00 | 50,036 | 0.00 | 48,049 | 0.00 | -1,987 |
| Operating | 0.00 | 3,700 | 0.00 | 6,000 | 0.00 | 2,300 |
| Total | 2.00 | 229,417 | 2.00 | 217,136 | 0.00 | -12,281 |
| DEAN - ADVANCED & APPLIED TECH | | | | | | |
| Professional | 1.00 | 118,018 | 1.00 | 120,379 | 0.00 | 2,361 |
| Classified | 1.00 | 39,363 | 1.00 | 41,937 | 0.00 | 2,574 |
| Fringe | 0.00 | 52,005 | 0.00 | 53,568 | 0.00 | 1,563 |
| Operating | 0.00 | 7,800 | 0.00 | 6,000 | 0.00 | -1,800 |
| Total | 2.00 | 217,186 | 2.00 | 221,884 | 0.00 | 4,698 |
| TELEMEDIA SERVICES | | | | | | |
| Wages | 0.00 | 210,600 | 0.00 | 210,600 | 0.00 | 0 |
| Fringe | 0.00 | 3,159 | 0.00 | 3,159 | 0.00 | 0 |
| Operating | 0.00 | 25,000 | 0.00 | 15,000 | 0.00 | -10,000 |
| Total | 0.00 | 238,759 | 0.00 | 228,759 | 0.00 | -10,000 |
| INTERACTIVE LEARNING CENTERS | | | | | | |
| Operating | 0.00 | 35,000 | 0.00 | 0 | 0.00 | -35,000 |
| Total | 0.00 | 35,000 | 0.00 | 0 | 0.00 | -35,000 |
| LIBRARY - ADMINISTRATION | | | | | | |
| Professional | 12.00 | 959,654 | 12.00 | 984,595 | 0.00 | 24,941 |
| Classified | 17.00 | 581,354 | 17.00 | 633,633 | 0.00 | 52,279 |
| Fringe | 0.00 | 563,009 | 0.00 | 594,491 | 0.00 | 31,482 |
| Operating | 0.00 | 14,500 | 0.00 | 13,500 | 0.00 | -1,000 |
| Total | 29.00 | 2,118,517 | 29.00 | 2,226,219 | 0.00 | 107,702 |
| LIBRARY-INTERLIBRARY LOAN | | | | | | |
| Operating | 0.00 | 4,150 | 0.00 | 2,750 | 0.00 | -1,400 |
| Total | 0.00 | 4,150 | 0.00 | 2,750 | 0.00 | -1,400 |

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------|------------------|-----------|------------------|-----------|------------|------------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| LIBRARY - CHEYENNE | | | | | | |
| Wages | 0.00 | 17,300 | 0.00 | 14,456 | 0.00 | -2,844 |
| Fringe | 0.00 | 208 | 0.00 | 217 | 0.00 | 9 |
| Operating | 0.00 | 8,800 | 0.00 | 8,000 | 0.00 | -800 |
| Total | 0.00 | 26,308 | 0.00 | 22,673 | 0.00 | -3,635 |
| LIBRARY - HENDERSON | | | | | | |
| Wages | 0.00 | 14,200 | 0.00 | 12,732 | 0.00 | -1,468 |
| Fringe | 0.00 | 213 | 0.00 | 191 | 0.00 | -22 |
| Operating | 0.00 | 3,350 | 0.00 | 3,150 | 0.00 | -200 |
| Total | 0.00 | 17,763 | 0.00 | 16,073 | 0.00 | -1,690 |
| LIBRARY - W. CHARLESTON | | | | | | |
| Wages | 0.00 | 18,250 | 0.00 | 9,597 | 0.00 | -8,653 |
| Fringe | 0.00 | 274 | 0.00 | 144 | 0.00 | -130 |
| Operating | 0.00 | 9,250 | 0.00 | 9,000 | 0.00 | -250 |
| Total | 0.00 | 27,774 | 0.00 | 18,741 | 0.00 | -9,033 |
| LIBRARY ACQUISITIONS | | | | | | |
| Operating | 0.00 | 1,128,100 | 0.00 | 1,128,100 | 0.00 | 0 |
| Total | 0.00 | 1,128,100 | 0.00 | 1,128,100 | 0.00 | 0 |
| LIBRARY SUPPORT | | | | | | |
| Operating | 0.00 | 141,600 | 0.00 | 138,500 | 0.00 | -3,100 |
| Total | 0.00 | 141,600 | 0.00 | 138,500 | 0.00 | -3,100 |
| INFORMATION TECH -ACADEMIC SPT | | | | | | |
| Operating | 0.00 | 1,698,465 | 0.00 | 135,708 | 0.00 | -1,562,757 |
| Total | 0.00 | 1,698,465 | 0.00 | 135,708 | 0.00 | -1,562,757 |
| DISTANCE EDUCATION | | | | | | |
| Professional | 6.00 | 409,990 | 6.00 | 385,328 | 0.00 | -24,662 |
| Fringe | 0.00 | 128,711 | 0.00 | 122,812 | 0.00 | -5,899 |
| Operating | 0.00 | 8,000 | 0.00 | 6,000 | 0.00 | -2,000 |
| Total | 6.00 | 546,701 | 6.00 | 514,140 | 0.00 | -32,561 |

College of Southern Nevada

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| SITE ADMIN - NELLIS AF CENTER | | | | | | |
| Professional | 1.00 | 61,901 | 1.00 | 63,139 | 0.00 | 1,238 |
| Classified | 1.00 | 30,198 | 1.00 | 34,723 | 0.00 | 4,525 |
| Fringe | 0.00 | 34,670 | 0.00 | 35,957 | 0.00 | 1,287 |
| Operating | 0.00 | 1,100 | 0.00 | 650 | 0.00 | -450 |
| Total | 2.00 | 127,869 | 2.00 | 134,469 | 0.00 | 6,600 |
| DEAN - BUS, HOSP & PUBLIC SVCE | | | | | | |
| Professional | 1.00 | 115,741 | 1.00 | 118,056 | 0.00 | 2,315 |
| Classified | 1.00 | 48,255 | 1.00 | 36,540 | 0.00 | -11,715 |
| Fringe | 0.00 | 54,414 | 0.00 | 46,478 | 0.00 | -7,936 |
| Operating | 0.00 | 16,800 | 0.00 | 6,000 | 0.00 | -10,800 |
| Total | 2.00 | 235,210 | 2.00 | 207,074 | 0.00 | -28,136 |
| SITE ADMIN - GREEN VALLEY | | | | | | |
| Professional | 1.00 | 75,552 | 1.00 | 75,410 | 0.00 | -142 |
| Classified | 1.00 | 34,146 | 1.00 | 36,282 | 0.00 | 2,136 |
| Fringe | 0.00 | 36,622 | 0.00 | 37,064 | 0.00 | 442 |
| Operating | 0.00 | 500 | 0.00 | 650 | 0.00 | 150 |
| Total | 2.00 | 146,820 | 2.00 | 149,406 | 0.00 | 2,586 |
| SITE ADMIN - SUMMERLIN | | | | | | |
| Professional | 1.00 | 74,661 | 1.00 | 74,482 | 0.00 | -179 |
| Classified | 1.00 | 45,476 | 1.00 | 47,202 | 0.00 | 1,726 |
| Fringe | 0.00 | 38,356 | 0.00 | 38,729 | 0.00 | 373 |
| Operating | 0.00 | 800 | 0.00 | 650 | 0.00 | -150 |
| Total | 2.00 | 159,293 | 2.00 | 161,063 | 0.00 | 1,770 |
| SITE ADMIN - WESTERN | | | | | | |
| Professional | 1.00 | 71,927 | 1.00 | 71,210 | 0.00 | -717 |
| Classified | 1.00 | 31,691 | 1.00 | 33,989 | 0.00 | 2,298 |
| Fringe | 0.00 | 34,660 | 0.00 | 36,064 | 0.00 | 1,404 |
| Operating | 0.00 | 1,000 | 0.00 | 650 | 0.00 | -350 |
| Total | 2.00 | 139,278 | 2.00 | 141,913 | 0.00 | 2,635 |
| FURNISHINGS | | | | | | |
| Operating | 0.00 | 25,000 | 0.00 | 188,521 | 0.00 | 163,521 |
| Total | 0.00 | 25,000 | 0.00 | 188,521 | 0.00 | 163,521 |

College of Southern Nevada

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|------------------------------------------|------------------|---------|------------------|---------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| CURRICULUM AND SCHEDULING | | | | | | |
| Professional | 2.00 | 139,844 | 2.00 | 143,045 | 0.00 | 3,201 |
| Classified | 1.00 | 44,078 | 1.00 | 44,955 | 0.00 | 877 |
| Fringe | 0.00 | 64,122 | 0.00 | 61,592 | 0.00 | -2,530 |
| Operating | 0.00 | 1,400 | 0.00 | 1,400 | 0.00 | 0 |
| Total | 3.00 | 249,444 | 3.00 | 250,992 | 0.00 | 1,548 |
| DEAN - ARTS AND LETTERS | | | | | | |
| Professional | 1.00 | 118,018 | 1.00 | 99,429 | 0.00 | -18,589 |
| Classified | 1.00 | 45,957 | 1.00 | 46,876 | 0.00 | 919 |
| Fringe | 0.00 | 54,101 | 0.00 | 51,271 | 0.00 | -2,830 |
| Operating | 0.00 | 6,650 | 0.00 | 6,000 | 0.00 | -650 |
| Total | 2.00 | 224,726 | 2.00 | 203,576 | 0.00 | -21,150 |
| CATALOG & SCHEDULE PRODUCTION | | | | | | |
| Operating | 0.00 | 30,000 | 0.00 | 15,000 | 0.00 | -15,000 |
| Total | 0.00 | 30,000 | 0.00 | 15,000 | 0.00 | -15,000 |
| ACADEMIC PARTNERSHIPS | | | | | | |
| Professional | 1.00 | 66,471 | 1.00 | 67,799 | 0.00 | 1,328 |
| Classified | 1.00 | 28,248 | 1.00 | 27,719 | 0.00 | -529 |
| Fringe | 0.00 | 44,094 | 0.00 | 44,572 | 0.00 | 478 |
| Operating | 0.00 | 6,200 | 0.00 | 4,750 | 0.00 | -1,450 |
| Total | 2.00 | 145,013 | 2.00 | 144,840 | 0.00 | -173 |
| DWED ADMINISTRATIVE | | | | | | |
| Professional | 5.00 | 396,310 | 5.00 | 308,422 | 0.00 | -87,888 |
| Classified | 5.30 | 198,742 | 3.00 | 108,788 | -2.30 | -89,954 |
| Fringe | 0.00 | 200,841 | 0.00 | 155,512 | 0.00 | -45,329 |
| Operating | 0.00 | 12,171 | 0.00 | 9,650 | 0.00 | -2,521 |
| Total | 10.30 | 808,064 | 8.00 | 582,372 | -2.30 | -225,692 |
| A/S - APPRENTICESHIP | | | | | | |
| Professional | 1.00 | 63,131 | 0.75 | 64,393 | -0.25 | 1,262 |
| Fringe | 0.00 | 18,396 | 0.00 | 18,617 | 0.00 | 221 |
| Operating | 0.00 | 3,000 | 0.00 | 500 | 0.00 | -2,500 |
| Total | 1.00 | 84,527 | 0.75 | 83,510 | -0.25 | -1,017 |

College of Southern Nevada

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------------|------------------|------------|------------------|------------|------------|------------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| ACADEMIC OPERATIONS | | | | | | |
| Professional | 1.00 | 129,668 | 1.00 | 123,864 | 0.00 | -5,804 |
| Classified | 1.00 | 43,725 | 1.00 | 44,642 | 0.00 | 917 |
| Fringe | 0.00 | 49,617 | 0.00 | 49,052 | 0.00 | -565 |
| Operating | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 0 |
| Total | 2.00 | 229,010 | 2.00 | 223,558 | 0.00 | -5,452 |
| PERFORMING ARTS | | | | | | |
| Professional | 1.00 | 76,255 | 2.00 | 152,101 | 1.00 | 75,846 |
| Classified | 4.00 | 211,326 | 3.00 | 137,339 | -1.00 | -73,987 |
| Fringe | 0.00 | 103,691 | 0.00 | 104,649 | 0.00 | 958 |
| Total | 5.00 | 391,272 | 5.00 | 394,089 | 0.00 | 2,817 |
| PREPARATORY MATH - NON CREDIT | | | | | | |
| Professional | 1.00 | 54,103 | 1.00 | 55,186 | 0.00 | 1,083 |
| Classified | 1.00 | 32,564 | 1.00 | 34,595 | 0.00 | 2,031 |
| Fringe | 0.00 | 37,230 | 0.00 | 38,046 | 0.00 | 816 |
| Total | 2.00 | 123,897 | 2.00 | 127,827 | 0.00 | 3,930 |
| WORKSTATION/LICENSING - AA | | | | | | |
| Operating | 0.00 | 0 | 0.00 | 288,521 | 0.00 | 288,521 |
| Total | 0.00 | 0 | 0.00 | 288,521 | 0.00 | 288,521 |
| TOTAL ACADEMIC SUPPORT | | | | | | |
| Professional | 54.00 | 4,335,411 | 53.75 | 4,190,225 | -0.25 | -145,186 |
| Classified | 44.30 | 1,715,204 | 41.00 | 1,607,685 | -3.30 | -107,519 |
| Wages | 0.00 | 297,150 | 0.00 | 272,413 | 0.00 | -24,737 |
| Fringe | 0.00 | 2,072,953 | 0.00 | 2,019,439 | 0.00 | -53,514 |
| Operating | 0.00 | 3,372,586 | 0.00 | 2,199,139 | 0.00 | -1,173,447 |
| Total | 98.30 | 11,793,304 | 94.75 | 10,288,901 | -3.55 | -1,504,403 |

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|------------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| STUDENT SERVICES | | | | | | |
| VICE PRES - STUDENT SERVICES | | | | | | |
| Professional | 2.00 | 222,868 | 5.00 | 413,111 | 3.00 | 190,243 |
| Wages | 0.00 | 4,000 | 0.00 | 0 | 0.00 | -4,000 |
| Fringe | 0.00 | 66,746 | 0.00 | 130,439 | 0.00 | 63,693 |
| Operating | 0.00 | 30,000 | 0.00 | 49,828 | 0.00 | 19,828 |
| Total | 2.00 | 323,614 | 5.00 | 593,378 | 3.00 | 269,764 |
| TESTING SERVICES | | | | | | |
| Professional | 3.00 | 218,712 | 3.00 | 205,105 | 0.00 | -13,607 |
| Classified | 7.00 | 250,790 | 7.00 | 252,855 | 0.00 | 2,065 |
| Wages | 0.00 | 10,000 | 0.00 | 9,566 | 0.00 | -434 |
| Fringe | 0.00 | 191,062 | 0.00 | 194,260 | 0.00 | 3,198 |
| Operating | 0.00 | 80,950 | 0.00 | 70,100 | 0.00 | -10,850 |
| Total | 10.00 | 751,514 | 10.00 | 731,886 | 0.00 | -19,628 |
| COUNSELING & PSYCHOLOGICAL SVS | | | | | | |
| Professional | 2.00 | 134,218 | 3.00 | 214,568 | 1.00 | 80,350 |
| Classified | 2.00 | 88,283 | 2.00 | 92,257 | 0.00 | 3,974 |
| Fringe | 0.00 | 81,736 | 0.00 | 106,772 | 0.00 | 25,036 |
| Operating | 0.00 | 9,460 | 0.00 | 7,600 | 0.00 | -1,860 |
| Total | 4.00 | 313,697 | 5.00 | 421,197 | 1.00 | 107,500 |
| RECRUITMENT AND COLLEGE CONNECTION | | | | | | |
| Professional | 6.00 | 289,675 | 6.00 | 317,225 | 0.00 | 27,550 |
| Classified | 1.00 | 30,485 | 1.00 | 29,342 | 0.00 | -1,143 |
| Wages | 0.00 | 9,400 | 0.00 | 2,310 | 0.00 | -7,090 |
| Fringe | 0.00 | 126,611 | 0.00 | 135,768 | 0.00 | 9,157 |
| Operating | 0.00 | 79,695 | 0.00 | 65,000 | 0.00 | -14,695 |
| Total | 7.00 | 535,866 | 7.00 | 549,645 | 0.00 | 13,779 |

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| REGISTRAR | | | | | | |
| Professional | 6.00 | 412,728 | 7.00 | 464,841 | 1.00 | 52,113 |
| Classified | 21.00 | 764,689 | 21.00 | 790,321 | 0.00 | 25,632 |
| Wages | 0.00 | 45,000 | 0.00 | 36,674 | 0.00 | -8,326 |
| Fringe | 0.00 | 460,556 | 0.00 | 482,142 | 0.00 | 21,586 |
| Operating | 0.00 | 32,500 | 0.00 | 30,000 | 0.00 | -2,500 |
| Total | 27.00 | 1,715,473 | 28.00 | 1,803,978 | 1.00 | 88,505 |
| COMMUNITY ENGAGEMENT SERVICES | | | | | | |
| Professional | 1.00 | 118,018 | 1.00 | 120,379 | 0.00 | 2,361 |
| Classified | 1.25 | 65,588 | 1.25 | 67,809 | 0.00 | 2,221 |
| Fringe | 0.00 | 53,749 | 0.00 | 54,928 | 0.00 | 1,179 |
| Operating | 0.00 | 3,500 | 0.00 | 6,000 | 0.00 | 2,500 |
| Total | 2.25 | 240,855 | 2.25 | 249,116 | 0.00 | 8,261 |
| STUDENT SERVICES | | | | | | |
| Professional | 1.00 | 118,019 | 1.00 | 80,288 | 0.00 | -37,731 |
| Classified | 1.00 | 52,388 | 1.00 | 53,432 | 0.00 | 1,044 |
| Fringe | 0.00 | 49,072 | 0.00 | 42,613 | 0.00 | -6,459 |
| Operating | 0.00 | 2,200 | 0.00 | 6,000 | 0.00 | 3,800 |
| Total | 2.00 | 221,679 | 2.00 | 182,333 | 0.00 | -39,346 |
| COUNSELING | | | | | | |
| Professional | 22.00 | 1,630,387 | 24.00 | 1,795,616 | 2.00 | 165,229 |
| Fringe | 0.00 | 511,672 | 0.00 | 559,189 | 0.00 | 47,517 |
| Total | 22.00 | 2,142,059 | 24.00 | 2,354,805 | 2.00 | 212,746 |
| STUDENT ENGAGEMENT SERVICES | | | | | | |
| Professional | 1.00 | 111,100 | 1.00 | 137,322 | 0.00 | 26,222 |
| Classified | 2.00 | 80,141 | 2.00 | 84,827 | 0.00 | 4,686 |
| Wages | 0.00 | 3,000 | 0.00 | 0 | 0.00 | -3,000 |
| Fringe | 0.00 | 61,791 | 0.00 | 63,382 | 0.00 | 1,591 |
| Operating | 0.00 | 8,100 | 0.00 | 6,000 | 0.00 | -2,100 |
| Total | 3.00 | 264,132 | 3.00 | 291,531 | 0.00 | 27,399 |

College of Southern Nevada

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| DISABILITY RESOURCES CENTER | | | | | | |
| Professional | 6.00 | 371,490 | 5.00 | 302,364 | -1.00 | -69,126 |
| Classified | 3.00 | 96,329 | 3.00 | 103,109 | 0.00 | 6,780 |
| Wages | 0.00 | 70,000 | 0.00 | 90,000 | 0.00 | 20,000 |
| Fringe | 0.00 | 167,385 | 0.00 | 147,779 | 0.00 | -19,606 |
| Operating | 0.00 | 8,400 | 0.00 | 7,600 | 0.00 | -800 |
| Total | 9.00 | 713,604 | 8.00 | 650,852 | -1.00 | -62,752 |
| DEAF & HARD OF HEARING | | | | | | |
| Professional | 6.00 | 303,549 | 6.00 | 307,293 | 0.00 | 3,744 |
| Classified | 1.00 | 33,570 | 1.00 | 35,652 | 0.00 | 2,082 |
| Wages | 0.00 | 306,000 | 0.00 | 250,000 | 0.00 | -56,000 |
| Fringe | 0.00 | 140,022 | 0.00 | 136,032 | 0.00 | -3,990 |
| Operating | 0.00 | 110,100 | 0.00 | 107,300 | 0.00 | -2,800 |
| Total | 7.00 | 893,241 | 7.00 | 836,277 | 0.00 | -56,964 |
| FINANCIAL AID | | | | | | |
| Professional | 15.00 | 898,634 | 17.00 | 1,076,336 | 2.00 | 177,702 |
| Classified | 15.00 | 585,519 | 15.00 | 600,967 | 0.00 | 15,448 |
| Fringe | 0.00 | 581,361 | 0.00 | 621,633 | 0.00 | 40,272 |
| Operating | 0.00 | 25,750 | 0.00 | 20,125 | 0.00 | -5,625 |
| Total | 30.00 | 2,091,264 | 32.00 | 2,319,061 | 2.00 | 227,797 |
| STUDENT SUPPORT SERVICES | | | | | | |
| Wages | 0.00 | 43,200 | 0.00 | 31,993 | 0.00 | -11,207 |
| Fringe | 0.00 | 648 | 0.00 | 480 | 0.00 | -168 |
| Operating | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 |
| Total | 0.00 | 44,348 | 0.00 | 32,973 | 0.00 | -11,375 |
| WORKSTATION /LICENSING - SA | | | | | | |
| Operating | 0.00 | 0 | 0.00 | 176,103 | 0.00 | 176,103 |
| Total | 0.00 | 0 | 0.00 | 176,103 | 0.00 | 176,103 |

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| STUDENT ACTIVITIES | | | | | | |
| Professional | 0.50 | 45,388 | 0.50 | 54,090 | 0.00 | 8,702 |
| Classified | 2.00 | 79,067 | 2.00 | 82,121 | 0.00 | 3,054 |
| Wages | 0.00 | 2,500 | 0.00 | 3,665 | 0.00 | 1,165 |
| Fringe | 0.00 | 43,650 | 0.00 | 45,052 | 0.00 | 1,402 |
| Operating | 0.00 | 2,220 | 0.00 | 2,250 | 0.00 | 30 |
| Total | 2.50 | 172,825 | 2.50 | 187,178 | 0.00 | 14,353 |
| INTERNATIONAL STUDENT PROGRAM | | | | | | |
| Professional | 5.00 | 326,069 | 5.00 | 322,497 | 0.00 | -3,572 |
| Classified | 1.00 | 34,905 | 1.00 | 37,078 | 0.00 | 2,173 |
| Fringe | 0.00 | 119,734 | 0.00 | 120,145 | 0.00 | 411 |
| Operating | 0.00 | 53,400 | 0.00 | 65,620 | 0.00 | 12,220 |
| Total | 6.00 | 534,108 | 6.00 | 545,340 | 0.00 | 11,232 |
| CAREER SERVICES / RE-ENTRY | | | | | | |
| Professional | 7.00 | 402,083 | 7.00 | 412,173 | 0.00 | 10,090 |
| Classified | 3.00 | 118,452 | 3.00 | 125,109 | 0.00 | 6,657 |
| Fringe | 0.00 | 204,805 | 0.00 | 202,004 | 0.00 | -2,801 |
| Operating | 0.00 | 13,750 | 0.00 | 12,000 | 0.00 | -1,750 |
| Total | 10.00 | 739,090 | 10.00 | 751,286 | 0.00 | 12,196 |
| FURNISHINGS | | | | | | |
| Operating | 0.00 | 126,500 | 0.00 | 80,946 | 0.00 | -45,554 |
| Total | 0.00 | 126,500 | 0.00 | 80,946 | 0.00 | -45,554 |
| GRADUATION | | | | | | |
| Operating | 0.00 | 101,256 | 0.00 | 100,000 | 0.00 | -1,256 |
| Total | 0.00 | 101,256 | 0.00 | 100,000 | 0.00 | -1,256 |
| GEAR UP: AMBASSADOR PRG MATCH | | | | | | |
| Wages | 0.00 | 2,525 | 0.00 | 5,500 | 0.00 | 2,975 |
| Fringe | 0.00 | 68 | 0.00 | 108 | 0.00 | 40 |
| Operating | 0.00 | 12,812 | 0.00 | 15,115 | 0.00 | 2,303 |
| Total | 0.00 | 15,405 | 0.00 | 20,723 | 0.00 | 5,318 |

College of Southern Nevada

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------------------|------------------|-----------|------------------|-----------|------------|-----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| ADVISING & COACHING SERVICES | | | | | | |
| Professional | 19.00 | 914,033 | 19.00 | 926,494 | 0.00 | 12,461 |
| Classified | 7.00 | 262,076 | 7.00 | 268,445 | 0.00 | 6,369 |
| Wages | 0.00 | 35,000 | 0.00 | 21,550 | 0.00 | -13,450 |
| Fringe | 0.00 | 458,355 | 0.00 | 463,975 | 0.00 | 5,620 |
| Operating | 0.00 | 27,000 | 0.00 | 24,500 | 0.00 | -2,500 |
| Total | 26.00 | 1,696,464 | 26.00 | 1,704,964 | 0.00 | 8,500 |
| GU AMBASSADOR PRG MATCH | | | | | | |
| Wages | 0.00 | 6,600 | 0.00 | 1,100 | 0.00 | -5,500 |
| Fringe | 0.00 | 132 | 0.00 | 24 | 0.00 | -108 |
| Operating | 0.00 | 18,450 | 0.00 | 3,027 | 0.00 | -15,423 |
| Total | 0.00 | 25,182 | 0.00 | 4,151 | 0.00 | -21,031 |
| INFORMATION TECH - STDT SVCS | | | | | | |
| Operating | 0.00 | 1,698,465 | 0.00 | 2,714,152 | 0.00 | 1,015,687 |
| Total | 0.00 | 1,698,465 | 0.00 | 2,714,152 | 0.00 | 1,015,687 |
| CSN CALL CENTER | | | | | | |
| Classified | 0.00 | 0 | 1.00 | 31,090 | 1.00 | 31,090 |
| Fringe | 0.00 | 0 | 0.00 | 14,612 | 0.00 | 14,612 |
| Operating | 0.00 | 0 | 0.00 | 74,000 | 0.00 | 74,000 |
| Total | 0.00 | 0 | 1.00 | 119,702 | 1.00 | 119,702 |
| FINANCIAL AID SUPPORT | | | | | | |
| Operating | 0.00 | 450,000 | 0.00 | 0 | 0.00 | -450,000 |
| Total | 0.00 | 450,000 | 0.00 | 0 | 0.00 | -450,000 |
| BUMP UP PROGRAM | | | | | | |
| Professional | 0.00 | 0 | 1.00 | 61,200 | 1.00 | 61,200 |
| Wages | 0.00 | 0 | 0.00 | 15,000 | 0.00 | 15,000 |
| Fringe | 0.00 | 0 | 0.00 | 20,484 | 0.00 | 20,484 |
| Operating | 0.00 | 0 | 0.00 | 7,500 | 0.00 | 7,500 |
| Total | 0.00 | 0 | 1.00 | 104,184 | 1.00 | 104,184 |
| STUDENT SERVICES | | | | | | |
| Operating | 0.00 | 0 | 0.00 | 186,000 | 0.00 | 186,000 |
| Total | 0.00 | 0 | 0.00 | 186,000 | 0.00 | 186,000 |

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------|------------------|------------|------------------|------------|------------|-----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL STUDENT SERVICES | | | | | | |
| Professional | 102.50 | 6,516,971 | 111.50 | 7,210,902 | 9.00 | 693,931 |
| Classified | 67.25 | 2,542,282 | 68.25 | 2,654,414 | 1.00 | 112,132 |
| Wages | 0.00 | 537,225 | 0.00 | 467,358 | 0.00 | -69,867 |
| Fringe | 0.00 | 3,319,155 | 0.00 | 3,541,821 | 0.00 | 222,666 |
| Operating | 0.00 | 2,895,008 | 0.00 | 3,837,266 | 0.00 | 942,258 |
| Total | 169.75 | 15,810,641 | 179.75 | 17,711,761 | 10.00 | 1,901,120 |
| INSTIT'L SUPPORT | | | | | | |
| PRESIDENT'S OFFICE | | | | | | |
| Professional | 2.00 | 365,513 | 2.00 | 356,799 | 0.00 | -8,714 |
| Fringe | 0.00 | 82,673 | 0.00 | 83,905 | 0.00 | 1,232 |
| Operating | 0.00 | 30,000 | 0.00 | 85,000 | 0.00 | 55,000 |
| Total | 2.00 | 478,186 | 2.00 | 525,704 | 0.00 | 47,518 |
| A/P AND TRAVEL | | | | | | |
| Professional | 1.00 | 77,644 | 1.00 | 79,197 | 0.00 | 1,553 |
| Classified | 3.00 | 117,061 | 3.00 | 118,915 | 0.00 | 1,854 |
| Fringe | 0.00 | 71,290 | 0.00 | 72,241 | 0.00 | 951 |
| Operating | 0.00 | 12,450 | 0.00 | 11,450 | 0.00 | -1,000 |
| Total | 4.00 | 278,445 | 4.00 | 281,803 | 0.00 | 3,358 |
| FINANCIAL ACCOUNTING | | | | | | |
| Professional | 4.95 | 362,703 | 6.20 | 450,937 | 1.25 | 88,234 |
| Classified | 3.00 | 120,831 | 3.00 | 126,348 | 0.00 | 5,517 |
| Fringe | 0.00 | 184,241 | 0.00 | 226,389 | 0.00 | 42,148 |
| Operating | 0.00 | 6,950 | 0.00 | 7,000 | 0.00 | 50 |
| Total | 7.95 | 674,725 | 9.20 | 810,674 | 1.25 | 135,949 |
| FACULTY SENATE | | | | | | |
| Professional | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 | 0 |
| Classified | 1.00 | 36,884 | 1.00 | 31,090 | 0.00 | -5,794 |
| Fringe | 0.00 | 16,203 | 0.00 | 14,864 | 0.00 | -1,339 |
| Operating | 0.00 | 4,500 | 0.00 | 4,000 | 0.00 | -500 |
| Total | 1.00 | 65,587 | 1.00 | 57,954 | 0.00 | -7,633 |

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| HUMAN RESOURCES | | | | | | |
| Professional | 9.50 | 733,844 | 14.00 | 1,022,036 | 4.50 | 288,192 |
| Classified | 9.00 | 414,244 | 8.00 | 391,920 | -1.00 | -22,324 |
| Fringe | 0.00 | 395,127 | 0.00 | 488,786 | 0.00 | 93,659 |
| Operating | 0.00 | 85,200 | 0.00 | 170,675 | 0.00 | 85,475 |
| Total | 18.50 | 1,628,415 | 22.00 | 2,073,417 | 3.50 | 445,002 |
| INSTITUTIONAL RESEARCH | | | | | | |
| Professional | 6.00 | 400,335 | 6.00 | 402,482 | 0.00 | 2,147 |
| Classified | 1.00 | 33,011 | 0.00 | 0 | -1.00 | -33,011 |
| Fringe | 0.00 | 141,898 | 0.00 | 128,084 | 0.00 | -13,814 |
| Operating | 0.00 | 4,800 | 0.00 | 2,050 | 0.00 | -2,750 |
| Total | 7.00 | 580,044 | 6.00 | 532,616 | -1.00 | -47,428 |
| MARKETING | | | | | | |
| Professional | 4.00 | 262,295 | 4.00 | 267,542 | 0.00 | 5,247 |
| Fringe | 0.00 | 83,791 | 0.00 | 85,246 | 0.00 | 1,455 |
| Operating | 0.00 | 12,800 | 0.00 | 11,750 | 0.00 | -1,050 |
| Total | 4.00 | 358,886 | 4.00 | 364,538 | 0.00 | 5,652 |
| PRINTING SERVICES | | | | | | |
| Classified | 6.00 | 253,341 | 6.00 | 264,881 | 0.00 | 11,540 |
| Wages | 0.00 | 500 | 0.00 | 0 | 0.00 | -500 |
| Fringe | 0.00 | 113,675 | 0.00 | 116,480 | 0.00 | 2,805 |
| Operating | 0.00 | 2,750 | 0.00 | 2,000 | 0.00 | -750 |
| Total | 6.00 | 370,266 | 6.00 | 383,361 | 0.00 | 13,095 |
| CLASSIFIED COUNCIL | | | | | | |
| Operating | 0.00 | 225 | 0.00 | 275 | 0.00 | 50 |
| Total | 0.00 | 225 | 0.00 | 275 | 0.00 | 50 |
| FOUNDATION AND DEVELOPMENT | | | | | | |
| Professional | 3.00 | 256,433 | 3.00 | 337,303 | 0.00 | 80,870 |
| Classified | 1.00 | 35,830 | 0.00 | 0 | -1.00 | -35,830 |
| Fringe | 0.00 | 89,266 | 0.00 | 89,227 | 0.00 | -39 |
| Total | 4.00 | 381,529 | 3.00 | 426,530 | -1.00 | 45,001 |

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Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| MAIL ROOM SERVICES | | | | | | |
| Professional | 1.00 | 46,956 | 1.00 | 47,895 | 0.00 | 939 |
| Classified | 3.00 | 87,657 | 3.00 | 95,660 | 0.00 | 8,003 |
| Wages | 0.00 | 500 | 0.00 | 0 | 0.00 | -500 |
| Fringe | 0.00 | 74,307 | 0.00 | 77,233 | 0.00 | 2,926 |
| Operating | 0.00 | 32,100 | 0.00 | 25,600 | 0.00 | -6,500 |
| Total | 4.00 | 241,520 | 4.00 | 246,388 | 0.00 | 4,868 |
| RECEIVING & DELIVERY | | | | | | |
| Professional | 1.00 | 60,499 | 0.00 | 0 | -1.00 | -60,499 |
| Classified | 3.00 | 125,844 | 3.00 | 129,960 | 0.00 | 4,116 |
| Fringe | 0.00 | 75,595 | 0.00 | 56,658 | 0.00 | -18,937 |
| Operating | 0.00 | 24,640 | 0.00 | 22,500 | 0.00 | -2,140 |
| Total | 4.00 | 286,578 | 3.00 | 209,118 | -1.00 | -77,460 |
| POLICE SERVICES | | | | | | |
| Professional | 2.00 | 176,187 | 2.00 | 158,678 | 0.00 | -17,509 |
| Classified | 14.00 | 813,489 | 14.00 | 852,571 | 0.00 | 39,082 |
| Wages | 0.00 | 3,000 | 0.00 | 0 | 0.00 | -3,000 |
| Fringe | 0.00 | 475,084 | 0.00 | 478,826 | 0.00 | 3,742 |
| Operating | 0.00 | 2,187,014 | 0.00 | 2,192,000 | 0.00 | 4,986 |
| Total | 16.00 | 3,654,774 | 16.00 | 3,682,075 | 0.00 | 27,301 |
| FIDELITY & LIABILITY INSURANCE | | | | | | |
| Operating | 0.00 | 230,474 | 0.00 | 210,566 | 0.00 | -19,908 |
| Total | 0.00 | 230,474 | 0.00 | 210,566 | 0.00 | -19,908 |
| INSTITUTIONAL MEMBERSHIPS | | | | | | |
| Operating | 0.00 | 150,000 | 0.00 | 170,000 | 0.00 | 20,000 |
| Total | 0.00 | 150,000 | 0.00 | 170,000 | 0.00 | 20,000 |
| BUSINESS OPERATIONS | | | | | | |
| Professional | 3.00 | 268,809 | 0.00 | 0 | -3.00 | -268,809 |
| Fringe | 0.00 | 84,148 | 0.00 | 0 | 0.00 | -84,148 |
| Operating | 0.00 | 3,849 | 0.00 | 0 | 0.00 | -3,849 |
| Total | 3.00 | 356,806 | 0.00 | 0 | -3.00 | -356,806 |

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| POSTAGE | | | | | | |
| Operating | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 |
| Total | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 |
| ST PERS DIV ASSESSMENT | | | | | | |
| Operating | 0.00 | 90,213 | 0.00 | 90,343 | 0.00 | 130 |
| Total | 0.00 | 90,213 | 0.00 | 90,343 | 0.00 | 130 |
| OFFICE OF DIVERSITY | | | | | | |
| Operating | 0.00 | 13,700 | 0.00 | 11,500 | 0.00 | -2,200 |
| Total | 0.00 | 13,700 | 0.00 | 11,500 | 0.00 | -2,200 |
| CAMPUS ADMIN - CHEYENNE | | | | | | |
| Professional | 0.00 | 19,605 | 0.00 | 18,694 | 0.00 | -911 |
| Classified | 4.00 | 134,766 | 4.00 | 139,419 | 0.00 | 4,653 |
| Fringe | 0.00 | 71,167 | 0.00 | 72,009 | 0.00 | 842 |
| Operating | 0.00 | 3,400 | 0.00 | 2,500 | 0.00 | -900 |
| Total | 4.00 | 228,938 | 4.00 | 232,622 | 0.00 | 3,684 |
| CAMPUS ADMIN - CHARLESTON | | | | | | |
| Professional | 1.00 | 123,723 | 1.00 | 96,324 | 0.00 | -27,399 |
| Classified | 4.00 | 140,948 | 4.00 | 142,076 | 0.00 | 1,128 |
| Fringe | 0.00 | 101,832 | 0.00 | 97,491 | 0.00 | -4,341 |
| Operating | 0.00 | 5,500 | 0.00 | 2,500 | 0.00 | -3,000 |
| Total | 5.00 | 372,003 | 5.00 | 338,391 | 0.00 | -33,612 |
| CAMPUS ADMIN - HENDERSON | | | | | | |
| Professional | 0.00 | 22,504 | 0.00 | 19,778 | 0.00 | -2,726 |
| Classified | 4.00 | 133,044 | 4.00 | 144,319 | 0.00 | 11,275 |
| Fringe | 0.00 | 64,942 | 0.00 | 62,947 | 0.00 | -1,995 |
| Operating | 0.00 | 1,800 | 0.00 | 2,500 | 0.00 | 700 |
| Total | 4.00 | 222,290 | 4.00 | 229,544 | 0.00 | 7,254 |
| VP ADMINISTRATION | | | | | | |
| Professional | 3.00 | 306,008 | 4.00 | 384,870 | 1.00 | 78,862 |
| Fringe | 0.00 | 77,140 | 0.00 | 102,266 | 0.00 | 25,126 |
| Operating | 0.00 | 30,000 | 0.00 | 89,000 | 0.00 | 59,000 |
| Total | 3.00 | 413,148 | 4.00 | 576,136 | 1.00 | 162,988 |

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| ASSESSMENT AND ACCREDITATION | | | | | | |
| Professional | 1.00 | 93,425 | 1.00 | 95,294 | 0.00 | 1,869 |
| Classified | 1.00 | 33,011 | 0.00 | 0 | -1.00 | -33,011 |
| Fringe | 0.00 | 40,990 | 0.00 | 26,570 | 0.00 | -14,420 |
| Operating | 0.00 | 5,250 | 0.00 | 4,250 | 0.00 | -1,000 |
| Total | 2.00 | 172,676 | 1.00 | 126,114 | -1.00 | -46,562 |
| BUDGET OFFICE | | | | | | |
| Professional | 5.00 | 366,872 | 5.00 | 372,007 | 0.00 | 5,135 |
| Fringe | 0.00 | 111,868 | 0.00 | 113,513 | 0.00 | 1,645 |
| Operating | 0.00 | 8,500 | 0.00 | 17,000 | 0.00 | 8,500 |
| Total | 5.00 | 487,240 | 5.00 | 502,520 | 0.00 | 15,280 |
| BURSAR'S OFFICE | | | | | | |
| Professional | 3.00 | 201,248 | 3.00 | 216,947 | 0.00 | 15,699 |
| Classified | 15.00 | 541,200 | 14.00 | 508,920 | -1.00 | -32,280 |
| Fringe | 0.00 | 316,253 | 0.00 | 297,383 | 0.00 | -18,870 |
| Operating | 0.00 | 84,800 | 0.00 | 70,700 | 0.00 | -14,100 |
| Total | 18.00 | 1,143,501 | 17.00 | 1,093,950 | -1.00 | -49,551 |
| PURCHASING DEPARTMENT | | | | | | |
| Professional | 4.00 | 301,910 | 5.00 | 375,064 | 1.00 | 73,154 |
| Classified | 3.00 | 143,700 | 3.00 | 147,915 | 0.00 | 4,215 |
| Fringe | 0.00 | 161,146 | 0.00 | 184,971 | 0.00 | 23,825 |
| Operating | 0.00 | 12,205 | 0.00 | 12,000 | 0.00 | -205 |
| Total | 7.00 | 618,961 | 8.00 | 719,950 | 1.00 | 100,989 |
| AUXILIARY SERVICES | | | | | | |
| Professional | 3.00 | 256,884 | 3.00 | 254,529 | 0.00 | -2,355 |
| Fringe | 0.00 | 94,886 | 0.00 | 89,156 | 0.00 | -5,730 |
| Operating | 0.00 | 3,300 | 0.00 | 6,000 | 0.00 | 2,700 |
| Total | 3.00 | 355,070 | 3.00 | 349,685 | 0.00 | -5,385 |
| PUBLIC RELATIONS | | | | | | |
| Professional | 4.00 | 317,988 | 4.00 | 317,738 | 0.00 | -250 |
| Fringe | 0.00 | 93,971 | 0.00 | 94,537 | 0.00 | 566 |
| Operating | 0.00 | 15,250 | 0.00 | 12,750 | 0.00 | -2,500 |
| Total | 4.00 | 427,209 | 4.00 | 425,025 | 0.00 | -2,184 |

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------|------------------|-----------|------------------|---------|------------|------------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| FURNISHINGS | | | | | | |
| Operating | 0.00 | 210,000 | 0.00 | 297,725 | 0.00 | 87,725 |
| Total | 0.00 | 210,000 | 0.00 | 297,725 | 0.00 | 87,725 |
| OFFICE OF INFORMATION TECH | | | | | | |
| Wages | 0.00 | 14,400 | 0.00 | 8,595 | 0.00 | -5,805 |
| Fringe | 0.00 | 216 | 0.00 | 129 | 0.00 | -87 |
| Operating | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 0 |
| Total | 0.00 | 18,616 | 0.00 | 12,724 | 0.00 | -5,892 |
| OFFICE OF GENERAL COUNSEL | | | | | | |
| Professional | 4.00 | 400,470 | 3.00 | 317,680 | -1.00 | -82,790 |
| Classified | 1.00 | 42,324 | 0.00 | 0 | -1.00 | -42,324 |
| Fringe | 0.00 | 151,445 | 0.00 | 113,139 | 0.00 | -38,306 |
| Operating | 0.00 | 13,300 | 0.00 | 15,000 | 0.00 | 1,700 |
| Total | 5.00 | 607,539 | 3.00 | 445,819 | -2.00 | -161,720 |
| GRANTS MANAGEMENT | | | | | | |
| Professional | 0.51 | 39,242 | 0.51 | 40,026 | 0.00 | 784 |
| Fringe | 0.00 | 16,737 | 0.00 | 16,787 | 0.00 | 50 |
| Operating | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 0 |
| Total | 0.51 | 57,579 | 0.51 | 58,413 | 0.00 | 834 |
| ADMINISTRATIVE RECRUITMENT | | | | | | |
| Operating | 0.00 | 94,300 | 0.00 | 124,300 | 0.00 | 30,000 |
| Total | 0.00 | 94,300 | 0.00 | 124,300 | 0.00 | 30,000 |
| INFORMATION TECH - INSTIT SUPT | | | | | | |
| Operating | 0.00 | 1,698,465 | 0.00 | 203,561 | 0.00 | -1,494,904 |
| Total | 0.00 | 1,698,465 | 0.00 | 203,561 | 0.00 | -1,494,904 |
| VP - FINANCE | | | | | | |
| Professional | 2.00 | 221,883 | 2.00 | 232,920 | 0.00 | 11,037 |
| Fringe | 0.00 | 58,482 | 0.00 | 60,975 | 0.00 | 2,493 |
| Operating | 0.00 | 30,000 | 0.00 | 102,734 | 0.00 | 72,734 |
| Total | 2.00 | 310,365 | 2.00 | 396,629 | 0.00 | 86,264 |

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------------------|------------------|------------|------------------|------------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| MERCHANT FEES | | | | | | |
| Operating | 0.00 | 280,000 | 0.00 | 340,000 | 0.00 | 60,000 |
| Total | 0.00 | 280,000 | 0.00 | 340,000 | 0.00 | 60,000 |
| RESOURCE DEVELOPMENT | | | | | | |
| Professional | 1.40 | 77,088 | 1.40 | 83,429 | 0.00 | 6,341 |
| Classified | 0.00 | 0 | 1.00 | 33,679 | 1.00 | 33,679 |
| Fringe | 0.00 | 26,961 | 0.00 | 43,076 | 0.00 | 16,115 |
| Operating | 0.00 | 11,000 | 0.00 | 10,750 | 0.00 | -250 |
| Total | 1.40 | 115,049 | 2.40 | 170,934 | 1.00 | 55,885 |
| EMPLOYEE ADA | | | | | | |
| Operating | 0.00 | 10,000 | 0.00 | 20,000 | 0.00 | 10,000 |
| Total | 0.00 | 10,000 | 0.00 | 20,000 | 0.00 | 10,000 |
| ADMINISTRATIVE FACULTY ASSEMBLY | | | | | | |
| Operating | 0.00 | 250 | 0.00 | 250 | 0.00 | 0 |
| Total | 0.00 | 250 | 0.00 | 250 | 0.00 | 0 |
| WORKSTATION/LICENSING - IS | | | | | | |
| Operating | 0.00 | 168,276 | 0.00 | 380,000 | 0.00 | 211,724 |
| Total | 0.00 | 168,276 | 0.00 | 380,000 | 0.00 | 211,724 |
| INTEGRATE 2 | | | | | | |
| Professional | 3.50 | 239,595 | 2.00 | 168,300 | -1.50 | -71,295 |
| Fringe | 0.00 | 75,160 | 0.00 | 49,014 | 0.00 | -26,146 |
| Operating | 0.00 | 12,500 | 0.00 | 24,000 | 0.00 | 11,500 |
| Total | 3.50 | 327,255 | 2.00 | 241,314 | -1.50 | -85,941 |
| TOTAL INSTIT'L SUPPORT | | | | | | |
| Professional | 72.86 | 6,007,663 | 74.11 | 6,124,469 | 1.25 | 116,806 |
| Classified | 76.00 | 3,207,185 | 71.00 | 3,127,673 | -5.00 | -79,512 |
| Wages | 0.00 | 18,400 | 0.00 | 8,595 | 0.00 | -9,805 |
| Fringe | 0.00 | 3,350,494 | 0.00 | 3,341,902 | 0.00 | -8,592 |
| Operating | 0.00 | 5,695,361 | 0.00 | 4,859,829 | 0.00 | -835,532 |
| Total | 148.86 | 18,279,103 | 145.11 | 17,462,468 | -3.75 | -816,635 |

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| O & M OF PLANT | | | | | | |
| PLANNING SERVICES | | | | | | |
| Professional | 8.00 | 599,469 | 8.00 | 569,924 | 0.00 | -29,545 |
| Classified | 6.00 | 215,563 | 5.00 | 178,706 | -1.00 | -36,857 |
| Fringe | 0.00 | 288,825 | 0.00 | 260,241 | 0.00 | -28,584 |
| Operating | 0.00 | 74,670 | 0.00 | 216,212 | 0.00 | 141,542 |
| Total | 14.00 | 1,178,527 | 13.00 | 1,225,083 | -1.00 | 46,556 |
| FACILITY SUPPORT | | | | | | |
| Operating | 0.00 | 322,548 | 0.00 | 222,548 | 0.00 | -100,000 |
| Total | 0.00 | 322,548 | 0.00 | 222,548 | 0.00 | -100,000 |
| JANITORIAL SERVICES | | | | | | |
| Professional | 1.00 | 86,278 | 1.00 | 88,003 | 0.00 | 1,725 |
| Classified | 38.53 | 1,263,249 | 41.53 | 1,455,150 | 3.00 | 191,901 |
| Fringe | 0.00 | 667,442 | 0.00 | 752,787 | 0.00 | 85,345 |
| Operating | 0.00 | 2,346,303 | 0.00 | 2,146,303 | 0.00 | -200,000 |
| Total | 39.53 | 4,363,272 | 42.53 | 4,442,243 | 3.00 | 78,971 |
| GROUNDS MAINTENANCE | | | | | | |
| Professional | 1.00 | 83,368 | 1.00 | 87,162 | 0.00 | 3,794 |
| Classified | 6.00 | 207,793 | 2.00 | 65,688 | -4.00 | -142,105 |
| Fringe | 0.00 | 134,030 | 0.00 | 54,961 | 0.00 | -79,069 |
| Operating | 0.00 | 496,800 | 0.00 | 455,400 | 0.00 | -41,400 |
| Total | 7.00 | 921,991 | 3.00 | 663,211 | -4.00 | -258,780 |
| MAINTENANCE | | | | | | |
| Professional | 1.00 | 86,133 | 1.00 | 87,855 | 0.00 | 1,722 |
| Classified | 11.00 | 456,314 | 11.00 | 466,989 | 0.00 | 10,675 |
| Fringe | 0.00 | 245,270 | 0.00 | 243,305 | 0.00 | -1,965 |
| Operating | 0.00 | 499,786 | 0.00 | 499,300 | 0.00 | -486 |
| Total | 12.00 | 1,287,503 | 12.00 | 1,297,449 | 0.00 | 9,946 |

College of Southern Nevada

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| CONSTRUCTION SERVICES | | | | | | |
| Professional | 5.00 | 366,629 | 5.00 | 372,193 | 0.00 | 5,564 |
| Classified | 3.00 | 153,162 | 3.00 | 157,858 | 0.00 | 4,696 |
| Fringe | 0.00 | 178,928 | 0.00 | 182,255 | 0.00 | 3,327 |
| Operating | 0.00 | 87,300 | 0.00 | 81,150 | 0.00 | -6,150 |
| Total | 8.00 | 786,019 | 8.00 | 793,456 | 0.00 | 7,437 |
| ADMINISTRATIVE SERVICES | | | | | | |
| Professional | 3.00 | 307,829 | 3.00 | 325,073 | 0.00 | 17,244 |
| Classified | 6.00 | 214,514 | 4.00 | 160,316 | -2.00 | -54,198 |
| Fringe | 0.00 | 187,088 | 0.00 | 164,253 | 0.00 | -22,835 |
| Operating | 0.00 | 68,390 | 0.00 | 68,390 | 0.00 | 0 |
| Total | 9.00 | 777,821 | 7.00 | 718,032 | -2.00 | -59,789 |
| PROPERTY RENTAL | | | | | | |
| Operating | 0.00 | 568,115 | 0.00 | 547,740 | 0.00 | -20,375 |
| Total | 0.00 | 568,115 | 0.00 | 547,740 | 0.00 | -20,375 |
| PROPERTY INSURANCE | | | | | | |
| Operating | 0.00 | 144,332 | 0.00 | 151,451 | 0.00 | 7,119 |
| Total | 0.00 | 144,332 | 0.00 | 151,451 | 0.00 | 7,119 |
| UTILITIES - ELECTRIC | | | | | | |
| Operating | 0.00 | 2,352,000 | 0.00 | 2,517,000 | 0.00 | 165,000 |
| Total | 0.00 | 2,352,000 | 0.00 | 2,517,000 | 0.00 | 165,000 |
| UTILITIES - GAS | | | | | | |
| Operating | 0.00 | 307,000 | 0.00 | 345,150 | 0.00 | 38,150 |
| Total | 0.00 | 307,000 | 0.00 | 345,150 | 0.00 | 38,150 |
| UTILITIES - SEWER/DISPOSAL | | | | | | |
| Operating | 0.00 | 580,000 | 0.00 | 555,850 | 0.00 | -24,150 |
| Total | 0.00 | 580,000 | 0.00 | 555,850 | 0.00 | -24,150 |
| UTILITIES - WATER | | | | | | |
| Operating | 0.00 | 375,000 | 0.00 | 326,600 | 0.00 | -48,400 |
| Total | 0.00 | 375,000 | 0.00 | 326,600 | 0.00 | -48,400 |

College of Southern Nevada

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------|------------------|------------|------------------|------------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| UTILITIES - TELEPHONES | | | | | | |
| Operating | 0.00 | 220,500 | 0.00 | 250,000 | 0.00 | 29,500 |
| Total | 0.00 | 220,500 | 0.00 | 250,000 | 0.00 | 29,500 |
| UTILITIES - WIRELESS TELEPHONE | | | | | | |
| Operating | 0.00 | 60,000 | 0.00 | 65,000 | 0.00 | 5,000 |
| Total | 0.00 | 60,000 | 0.00 | 65,000 | 0.00 | 5,000 |
| COMMUNITY WORK SITE PROGRAM | | | | | | |
| Operating | 0.00 | 87,000 | 0.00 | 87,000 | 0.00 | 0 |
| Total | 0.00 | 87,000 | 0.00 | 87,000 | 0.00 | 0 |
| TECHNICAL SERVICES | | | | | | |
| Professional | 2.00 | 167,425 | 3.00 | 231,189 | 1.00 | 63,764 |
| Classified | 20.00 | 955,210 | 20.00 | 1,036,944 | 0.00 | 81,734 |
| Fringe | 0.00 | 420,515 | 0.00 | 466,297 | 0.00 | 45,782 |
| Operating | 0.00 | 1,144,109 | 0.00 | 1,444,109 | 0.00 | 300,000 |
| Total | 22.00 | 2,687,259 | 23.00 | 3,178,539 | 1.00 | 491,280 |
| TOTAL O & M OF PLANT | | | | | | |
| Professional | 21.00 | 1,697,131 | 22.00 | 1,761,399 | 1.00 | 64,268 |
| Classified | 90.53 | 3,465,805 | 86.53 | 3,521,651 | -4.00 | 55,846 |
| Fringe | 0.00 | 2,122,098 | 0.00 | 2,124,099 | 0.00 | 2,001 |
| Operating | 0.00 | 9,733,853 | 0.00 | 9,979,203 | 0.00 | 245,350 |
| Total | 111.53 | 17,018,887 | 108.53 | 17,386,352 | -3.00 | 367,465 |
| SCHOLARSHIPS | | | | | | |
| SCHOLARSHIPS | | | | | | |
| Wages | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 0 |
| Fringe | 0.00 | 4,533 | 0.00 | 4,500 | 0.00 | -33 |
| Operating | 0.00 | 1,819,803 | 0.00 | 1,819,803 | 0.00 | 0 |
| Total | 0.00 | 2,124,336 | 0.00 | 2,124,303 | 0.00 | -33 |
| TOTAL SCHOLARSHIPS | | | | | | |
| Wages | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 0 |
| Fringe | 0.00 | 4,533 | 0.00 | 4,500 | 0.00 | -33 |
| Operating | 0.00 | 1,819,803 | 0.00 | 1,819,803 | 0.00 | 0 |
| Total | 0.00 | 2,124,336 | 0.00 | 2,124,303 | 0.00 | -33 |

College of Southern Nevada
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------|------------------|-------------|------------------|-------------|------------|-----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| RESERVES | | | | | | |
| RESERVES - VACANCY SAVINGS | | | | | | |
| Professional | 0.00 | -690,486 | 0.00 | -928,261 | 0.00 | -237,775 |
| Classified | 0.00 | -495,970 | 0.00 | -247,142 | 0.00 | 248,828 |
| Fringe | 0.00 | -385,126 | 0.00 | -402,989 | 0.00 | -17,863 |
| Total | 0.00 | -1,571,582 | 0.00 | -1,578,392 | 0.00 | -6,810 |
| TOTAL RESERVES | | | | | | |
| Professional | 0.00 | -690,486 | 0.00 | -928,261 | 0.00 | -237,775 |
| Classified | 0.00 | -495,970 | 0.00 | -247,142 | 0.00 | 248,828 |
| Fringe | 0.00 | -385,126 | 0.00 | -402,989 | 0.00 | -17,863 |
| Total | 0.00 | -1,571,582 | 0.00 | -1,578,392 | 0.00 | -6,810 |
| TOTAL C S N | | | | | | |
| Professional | 1,200.57 | 64,809,866 | 1,204.71 | 66,033,760 | 4.14 | 1,223,894 |
| Classified | 373.08 | 14,292,462 | 362.88 | 14,716,448 | -10.20 | 423,986 |
| Wages | 0.00 | 1,883,165 | 0.00 | 1,656,747 | 0.00 | -226,418 |
| Fringe | 0.00 | 23,992,976 | 0.00 | 24,396,178 | 0.00 | 403,202 |
| Operating | 0.00 | 29,182,710 | 0.00 | 31,076,842 | 0.00 | 1,894,132 |
| Total | 1,573.65 | 134,161,179 | 1,567.59 | 137,879,975 | -6.06 | 3,718,796 |

Western Nevada College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| INSTRUCTION | | | | | | |
| FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE | | | | | | |
| Professional | 0.60 | 45,949 | 0.86 | 40,976 | 0.26 | -4,973 |
| Wages | 0.00 | 6,158 | 0.00 | 6,158 | 0.00 | 0 |
| Fringe | 0.00 | 13,663 | 0.00 | 12,741 | 0.00 | -922 |
| Operating | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 10,000 |
| Total | 0.60 | 65,770 | 0.86 | 69,875 | 0.26 | 4,105 |
| CAREER & TECHNICAL EDUCATION | | | | | | |
| Professional | 42.88 | 1,635,086 | 43.10 | 1,716,277 | 0.22 | 81,191 |
| Classified | 1.00 | 35,830 | 1.00 | 31,095 | 0.00 | -4,735 |
| Wages | 0.00 | 9,500 | 0.00 | 9,500 | 0.00 | 0 |
| Fringe | 0.00 | 385,169 | 0.00 | 389,632 | 0.00 | 4,463 |
| Operating | 0.00 | 49,260 | 0.00 | 49,260 | 0.00 | 0 |
| Total | 43.88 | 2,114,845 | 44.10 | 2,195,764 | 0.22 | 80,919 |
| LIBERAL ARTS | | | | | | |
| Professional | 55.22 | 2,493,931 | 53.73 | 2,624,704 | -1.49 | 130,773 |
| Classified | 1.47 | 51,475 | 1.48 | 54,602 | 0.01 | 3,127 |
| Fringe | 0.00 | 737,218 | 0.00 | 718,879 | 0.00 | -18,339 |
| Operating | 0.00 | 70,835 | 0.00 | 70,835 | 0.00 | 0 |
| Total | 56.69 | 3,353,459 | 55.21 | 3,469,020 | -1.48 | 115,561 |
| VICE PRESIDENT ACADEMIC AFFAIRS | | | | | | |
| Teaching Assistant | 0.00 | 82,566 | 0.00 | 3,654 | 0.00 | -78,912 |
| Fringe | 0.00 | 4,255 | 0.00 | 4,255 | 0.00 | 0 |
| Operating | 0.00 | 4,665 | 0.00 | 4,665 | 0.00 | 0 |
| Total | 0.00 | 91,486 | 0.00 | 12,574 | 0.00 | -78,912 |
| DEAN OF INSTRUCTION | | | | | | |
| Professional | 0.27 | 16,490 | 0.27 | 16,820 | 0.00 | 330 |
| Fringe | 0.00 | 5,535 | 0.00 | 5,631 | 0.00 | 96 |
| Operating | 0.00 | 6,244 | 0.00 | 6,244 | 0.00 | 0 |
| Total | 0.27 | 28,269 | 0.27 | 28,695 | 0.00 | 426 |

Western Nevada College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| NURSING AND ALLIED HEALTH | | | | | | |
| Professional | 20.18 | 687,752 | 13.00 | 703,966 | -7.18 | 16,214 |
| Classified | 1.00 | 42,325 | 0.80 | 35,967 | -0.20 | -6,358 |
| Fringe | 0.00 | 189,217 | 0.00 | 191,964 | 0.00 | 2,747 |
| Operating | 0.00 | 25,778 | 0.00 | 25,778 | 0.00 | 0 |
| Total | 21.18 | 945,072 | 13.80 | 957,675 | -7.38 | 12,603 |
| BRIDGE FUNDING | | | | | | |
| Professional | 38.35 | 841,000 | 33.00 | 773,000 | -5.35 | -68,000 |
| Fringe | 0.00 | 84,000 | 0.00 | 77,000 | 0.00 | -7,000 |
| Total | 38.35 | 925,000 | 33.00 | 850,000 | -5.35 | -75,000 |
| TOTAL INSTRUCTION | | | | | | |
| Professional | 157.50 | 5,720,208 | 143.96 | 5,875,743 | -13.54 | 155,535 |
| Teaching Assistant | 0.00 | 82,566 | 0.00 | 3,654 | 0.00 | -78,912 |
| Classified | 3.47 | 129,630 | 3.28 | 121,664 | -0.19 | -7,966 |
| Wages | 0.00 | 15,658 | 0.00 | 15,658 | 0.00 | 0 |
| Fringe | 0.00 | 1,419,057 | 0.00 | 1,400,102 | 0.00 | -18,955 |
| Operating | 0.00 | 156,782 | 0.00 | 166,782 | 0.00 | 10,000 |
| Total | 160.97 | 7,523,901 | 147.24 | 7,583,603 | -13.73 | 59,702 |
| ACADEMIC SUPPORT | | | | | | |
| TUTORS - CARSON | | | | | | |
| Teaching Assistant | 3.17 | 75,000 | 3.00 | 75,000 | -0.17 | 0 |
| Fringe | 0.00 | 3,865 | 0.00 | 3,865 | 0.00 | 0 |
| Operating | 0.00 | 1,283 | 0.00 | 1,283 | 0.00 | 0 |
| Total | 3.17 | 80,148 | 3.00 | 80,148 | -0.17 | 0 |
| TUTORS - FALLON | | | | | | |
| Teaching Assistant | 0.00 | 25,000 | 0.74 | 17,500 | 0.74 | -7,500 |
| Wages | 0.00 | 0 | 0.00 | 7,500 | 0.00 | 7,500 |
| Fringe | 0.00 | 1,404 | 0.00 | 1,500 | 0.00 | 96 |
| Operating | 0.00 | 1,026 | 0.00 | 1,026 | 0.00 | 0 |
| Total | 0.00 | 27,430 | 0.74 | 27,526 | 0.74 | 96 |

Western Nevada College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| COORDINATOR OF WEB INSTRUCTION | | | | | | |
| Operating | 0.00 | 46,628 | 0.00 | 46,628 | 0.00 | 0 |
| Total | 0.00 | 46,628 | 0.00 | 46,628 | 0.00 | 0 |
| VICE-PRES ACADEMIC AFFAIRS | | | | | | |
| Professional | 2.00 | 210,316 | 2.00 | 214,013 | 0.00 | 3,697 |
| Fringe | 0.00 | 60,309 | 0.00 | 59,606 | 0.00 | -703 |
| Operating | 0.00 | 13,020 | 0.00 | 13,020 | 0.00 | 0 |
| Total | 2.00 | 283,645 | 2.00 | 286,639 | 0.00 | 2,994 |
| ACADEMIC COMPUTING SOFTWARE | | | | | | |
| Operating | 0.00 | 79,808 | 0.00 | 79,808 | 0.00 | 0 |
| Total | 0.00 | 79,808 | 0.00 | 79,808 | 0.00 | 0 |
| DISTANCE EDUCATION | | | | | | |
| Professional | 0.65 | 17,978 | 0.65 | 17,978 | 0.00 | 0 |
| Fringe | 0.00 | 926 | 0.00 | 926 | 0.00 | 0 |
| Total | 0.65 | 18,904 | 0.65 | 18,904 | 0.00 | 0 |
| LIBRARY OPERATIONS | | | | | | |
| Professional | 7.93 | 531,762 | 6.68 | 467,920 | -1.25 | -63,842 |
| Classified | 2.00 | 74,799 | 2.00 | 77,830 | 0.00 | 3,031 |
| Wages | 0.00 | 24,084 | 0.00 | 24,084 | 0.00 | 0 |
| Fringe | 0.00 | 248,561 | 0.00 | 227,576 | 0.00 | -20,985 |
| Operating | 0.00 | 8,488 | 0.00 | 8,488 | 0.00 | 0 |
| Total | 9.93 | 887,694 | 8.68 | 805,898 | -1.25 | -81,796 |
| LIB BK& EQUIP ACQ | | | | | | |
| Operating | 0.00 | 0 | 0.00 | 78,000 | 0.00 | 78,000 |
| Total | 0.00 | 0 | 0.00 | 78,000 | 0.00 | 78,000 |
| ASSESSMENT | | | | | | |
| Operating | 0.00 | 11,527 | 0.00 | 11,527 | 0.00 | 0 |
| Total | 0.00 | 11,527 | 0.00 | 11,527 | 0.00 | 0 |
| SENATE FACULTY TRAVEL/WORKLOAD | | | | | | |
| Operating | 0.00 | 1,856 | 0.00 | 1,856 | 0.00 | 0 |
| Total | 0.00 | 1,856 | 0.00 | 1,856 | 0.00 | 0 |

Western Nevada College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| ACADEMIC COMPUTING | | | | | | |
| Professional | 0.75 | 45,469 | 0.67 | 44,023 | -0.08 | -1,446 |
| Classified | 2.00 | 132,016 | 2.00 | 137,284 | 0.00 | 5,268 |
| Fringe | 0.00 | 59,069 | 0.00 | 59,507 | 0.00 | 438 |
| Total | 2.75 | 236,554 | 2.67 | 240,814 | -0.08 | 4,260 |
| TOTAL ACADEMIC SUPPORT | | | | | | |
| Professional | 11.33 | 805,525 | 10.00 | 743,934 | -1.33 | -61,591 |
| Teaching Assistant | 3.17 | 100,000 | 3.74 | 92,500 | 0.57 | -7,500 |
| Classified | 4.00 | 206,815 | 4.00 | 215,114 | 0.00 | 8,299 |
| Wages | 0.00 | 24,084 | 0.00 | 31,584 | 0.00 | 7,500 |
| Fringe | 0.00 | 374,134 | 0.00 | 352,980 | 0.00 | -21,154 |
| Operating | 0.00 | 163,636 | 0.00 | 241,636 | 0.00 | 78,000 |
| Total | 18.50 | 1,674,194 | 17.74 | 1,677,748 | -0.76 | 3,554 |
| STUDENT SERVICES | | | | | | |
| DEAN OF STUDENT SERVICES | | | | | | |
| Professional | 2.00 | 174,466 | 2.00 | 177,954 | 0.00 | 3,488 |
| Classified | 0.47 | 16,673 | 0.47 | 23,053 | 0.00 | 6,380 |
| Wages | 0.00 | 10,003 | 0.00 | 15,503 | 0.00 | 5,500 |
| Fringe | 0.00 | 78,974 | 0.00 | 85,016 | 0.00 | 6,042 |
| Operating | 0.00 | 11,275 | 0.00 | 14,275 | 0.00 | 3,000 |
| Total | 2.47 | 291,391 | 2.47 | 315,801 | 0.00 | 24,410 |
| ADMISSIONS& RECS | | | | | | |
| Professional | 1.00 | 110,460 | 1.00 | 112,669 | 0.00 | 2,209 |
| Classified | 4.00 | 163,822 | 4.00 | 169,913 | 0.00 | 6,091 |
| Wages | 0.00 | 5,441 | 0.00 | 5,441 | 0.00 | 0 |
| Fringe | 0.00 | 104,487 | 0.00 | 110,448 | 0.00 | 5,961 |
| Operating | 0.00 | 7,392 | 0.00 | 7,392 | 0.00 | 0 |
| Total | 5.00 | 391,602 | 5.00 | 405,863 | 0.00 | 14,261 |
| GENERAL STUDENT WAGES | | | | | | |
| 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

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| FINANCIAL AID CWS MATCHING | | | | | | |
| Wages | 0.00 | 29,347 | 0.00 | 29,985 | 0.00 | 638 |
| Fringe | 0.00 | 1,966 | 0.00 | 2,009 | 0.00 | 43 |
| Total | 0.00 | 31,313 | 0.00 | 31,994 | 0.00 | 681 |
| COUNSELING | | | | | | |
| Professional | 4.80 | 321,501 | 4.80 | 305,883 | 0.00 | -15,618 |
| Classified | 2.00 | 64,393 | 1.00 | 30,769 | -1.00 | -33,624 |
| Wages | 0.00 | 7,500 | 0.00 | 7,500 | 0.00 | 0 |
| Fringe | 0.00 | 154,948 | 0.00 | 138,115 | 0.00 | -16,833 |
| Operating | 0.00 | 3,604 | 0.00 | 3,604 | 0.00 | 0 |
| Total | 6.80 | 551,946 | 5.80 | 485,871 | -1.00 | -66,075 |
| COUNSELING/FALLON | | | | | | |
| Operating | 0.00 | 1,760 | 0.00 | 1,760 | 0.00 | 0 |
| Total | 0.00 | 1,760 | 0.00 | 1,760 | 0.00 | 0 |
| FINANCIAL AIDS | | | | | | |
| Professional | 3.90 | 244,554 | 3.00 | 196,620 | -0.90 | -47,934 |
| Classified | 1.00 | 35,830 | 1.00 | 38,038 | 0.00 | 2,208 |
| Wages | 0.00 | 14,500 | 0.00 | 14,500 | 0.00 | 0 |
| Fringe | 0.00 | 104,546 | 0.00 | 81,256 | 0.00 | -23,290 |
| Operating | 0.00 | 4,517 | 0.00 | 12,017 | 0.00 | 7,500 |
| Total | 4.90 | 403,947 | 4.00 | 342,431 | -0.90 | -61,516 |
| ADA LETTER OF APPOINTMENT & FRINGE | | | | | | |
| Professional | 1.00 | 83,362 | 1.00 | 85,029 | 0.00 | 1,667 |
| Classified | 0.00 | 0 | 1.00 | 39,677 | 1.00 | 39,677 |
| Fringe | 0.00 | 24,910 | 0.00 | 41,974 | 0.00 | 17,064 |
| Operating | 0.00 | 47,425 | 0.00 | 47,425 | 0.00 | 0 |
| Total | 1.00 | 155,697 | 2.00 | 214,105 | 1.00 | 58,408 |
| UNITED STUDENTS ASSOC - CARSON | | | | | | |
| Operating | 0.00 | 5,372 | 0.00 | 5,372 | 0.00 | 0 |
| Total | 0.00 | 5,372 | 0.00 | 5,372 | 0.00 | 0 |

Western Nevada College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| OUTREACH | | | | | | |
| Professional | 1.00 | 59,302 | 1.21 | 60,388 | 0.21 | 1,086 |
| Wages | 0.00 | 9,061 | 0.00 | 9,061 | 0.00 | 0 |
| Fringe | 0.00 | 27,357 | 0.00 | 28,269 | 0.00 | 912 |
| Operating | 0.00 | 13,151 | 0.00 | 13,151 | 0.00 | 0 |
| Total | 1.00 | 108,871 | 1.21 | 110,869 | 0.21 | 1,998 |
| STUDENT CENTER | | | | | | |
| Professional | 1.00 | 0 | 0.00 | 0 | -1.00 | 0 |
| Wages | 0.00 | 1,624 | 0.00 | 0 | 0.00 | -1,624 |
| Fringe | 0.00 | 109 | 0.00 | 0 | 0.00 | -109 |
| Operating | 0.00 | 13,110 | 0.00 | 0 | 0.00 | -13,110 |
| Total | 1.00 | 14,843 | 0.00 | 0 | -1.00 | -14,843 |
| F/A FEE INCREASE | | | | | | |
| Operating | 0.00 | 34,823 | 0.00 | 34,823 | 0.00 | 0 |
| Total | 0.00 | 34,823 | 0.00 | 34,823 | 0.00 | 0 |
| UNDERREPRESENTED INITIATIVE | | | | | | |
| Wages | 0.00 | 11,607 | 0.00 | 45,000 | 0.00 | 33,393 |
| Fringe | 0.00 | 778 | 0.00 | 4,500 | 0.00 | 3,722 |
| Operating | 0.00 | 919 | 0.00 | 9,300 | 0.00 | 8,381 |
| Total | 0.00 | 13,304 | 0.00 | 58,800 | 0.00 | 45,496 |
| JUMP START | | | | | | |
| Professional | 0.00 | 59,147 | 0.00 | 0 | 0.00 | -59,147 |
| Fringe | 0.00 | 20,120 | 0.00 | 0 | 0.00 | -20,120 |
| Operating | 0.00 | 1,760 | 0.00 | 0 | 0.00 | -1,760 |
| Total | 0.00 | 81,027 | 0.00 | 0 | 0.00 | -81,027 |
| TOTAL STUDENT SERVICES | | | | | | |
| Professional | 14.70 | 1,052,792 | 13.01 | 938,543 | -1.69 | -114,249 |
| Classified | 7.47 | 280,718 | 7.47 | 301,450 | 0.00 | 20,732 |
| Wages | 0.00 | 150,073 | 0.00 | 187,980 | 0.00 | 37,907 |
| Fringe | 0.00 | 522,281 | 0.00 | 495,673 | 0.00 | -26,608 |
| Operating | 0.00 | 145,108 | 0.00 | 149,119 | 0.00 | 4,011 |
| Total | 22.17 | 2,150,972 | 20.48 | 2,072,765 | -1.69 | -78,207 |

Western Nevada College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------------------|------------------|---------|------------------|---------|------------|--------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| INSTIT'L SUPPORT | | | | | | |
| PRESIDENTS OFFICE | | | | | | |
| Professional | 1.80 | 240,670 | 2.00 | 246,636 | 0.20 | 5,966 |
| Fringe | 0.00 | 62,762 | 0.00 | 66,134 | 0.00 | 3,372 |
| Operating | 0.00 | 11,793 | 0.00 | 16,793 | 0.00 | 5,000 |
| Total | 1.80 | 315,225 | 2.00 | 329,563 | 0.20 | 14,338 |
| OARC EMPLOYMENT CONTRACT | | | | | | |
| Operating | 0.00 | 0 | 0.00 | 20,000 | 0.00 | 20,000 |
| Total | 0.00 | 0 | 0.00 | 20,000 | 0.00 | 20,000 |
| SAFETY/HAZARDOUS/EICON | | | | | | |
| Professional | 0.45 | 26,524 | 0.45 | 26,367 | 0.00 | -157 |
| Fringe | 0.00 | 9,036 | 0.00 | 9,052 | 0.00 | 16 |
| Operating | 0.00 | 9,044 | 0.00 | 9,044 | 0.00 | 0 |
| Total | 0.45 | 44,604 | 0.45 | 44,463 | 0.00 | -141 |
| VP FINANCE-CONTROLLER'S OFFICE | | | | | | |
| Professional | 2.00 | 140,971 | 1.80 | 136,760 | -0.20 | -4,211 |
| Classified | 3.00 | 123,377 | 3.00 | 123,789 | 0.00 | 412 |
| Wages | 0.00 | 9,500 | 0.00 | 9,500 | 0.00 | 0 |
| Fringe | 0.00 | 102,922 | 0.00 | 105,065 | 0.00 | 2,143 |
| Operating | 0.00 | 12,860 | 0.00 | 12,860 | 0.00 | 0 |
| Total | 5.00 | 389,630 | 4.80 | 387,974 | -0.20 | -1,656 |
| BUDGET OFFICE | | | | | | |
| Professional | 1.00 | 83,836 | 1.47 | 91,042 | 0.47 | 7,206 |
| Fringe | 0.00 | 33,508 | 0.00 | 36,483 | 0.00 | 2,975 |
| Operating | 0.00 | 2,539 | 0.00 | 2,539 | 0.00 | 0 |
| Total | 1.00 | 119,883 | 1.47 | 130,064 | 0.47 | 10,181 |
| VP FINANCE & ADMINISTRATION | | | | | | |
| Professional | 2.00 | 193,135 | 2.00 | 196,998 | 0.00 | 3,863 |
| Fringe | 0.00 | 74,367 | 0.00 | 75,911 | 0.00 | 1,544 |
| Operating | 0.00 | 12,499 | 0.00 | 22,499 | 0.00 | 10,000 |
| Total | 2.00 | 280,001 | 2.00 | 295,408 | 0.00 | 15,407 |

Western Nevada College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| DEVELOPMENT OFFICE | | | | | | |
| Professional | 1.00 | 88,103 | 1.00 | 86,700 | 0.00 | -1,403 |
| Classified | 1.48 | 54,410 | 1.48 | 54,200 | 0.00 | -210 |
| Wages | 0.00 | 2,100 | 0.00 | 2,100 | 0.00 | 0 |
| Fringe | 0.00 | 49,546 | 0.00 | 45,375 | 0.00 | -4,171 |
| Operating | 0.00 | 9,567 | 0.00 | 9,567 | 0.00 | 0 |
| Total | 2.48 | 203,726 | 2.48 | 197,942 | 0.00 | -5,784 |
| COLLEGE SAFETY | | | | | | |
| Professional | 1.00 | 55,139 | 1.00 | 56,242 | 0.00 | 1,103 |
| Classified | 5.82 | 196,184 | 4.92 | 175,487 | -0.90 | -20,697 |
| Fringe | 0.00 | 90,787 | 0.00 | 93,903 | 0.00 | 3,116 |
| Operating | 0.00 | 13,380 | 0.00 | 13,380 | 0.00 | 0 |
| Total | 6.82 | 355,490 | 5.92 | 339,012 | -0.90 | -16,478 |
| DEAN FALLON CAMPUS/RURAL CENTERS | | | | | | |
| Professional | 2.00 | 119,862 | 2.00 | 121,885 | 0.00 | 2,023 |
| Classified | 0.00 | 0 | 1.45 | 38,694 | 1.45 | 38,694 |
| Wages | 0.00 | 2,700 | 0.00 | 2,700 | 0.00 | 0 |
| Fringe | 0.00 | 56,913 | 0.00 | 59,892 | 0.00 | 2,979 |
| Operating | 0.00 | 2,800 | 0.00 | 2,800 | 0.00 | 0 |
| Total | 2.00 | 182,275 | 3.45 | 225,971 | 1.45 | 43,696 |
| COORDINATOR OF CONTINUING EDUCATIO | | | | | | |
| Professional | 0.00 | 25,000 | 1.05 | 25,000 | 1.05 | 0 |
| Fringe | 0.00 | 1,288 | 0.00 | 1,288 | 0.00 | 0 |
| Operating | 0.00 | 3,420 | 0.00 | 3,420 | 0.00 | 0 |
| Total | 0.00 | 29,708 | 1.05 | 29,708 | 1.05 | 0 |
| INFORMATION SERVICES | | | | | | |
| Professional | 2.00 | 227,601 | 4.00 | 231,152 | 2.00 | 3,551 |
| Classified | 2.00 | 76,380 | 2.00 | 77,476 | 0.00 | 1,096 |
| Fringe | 0.00 | 92,438 | 0.00 | 96,105 | 0.00 | 3,667 |
| Operating | 0.00 | 26,762 | 0.00 | 26,762 | 0.00 | 0 |
| Total | 4.00 | 423,181 | 6.00 | 431,495 | 2.00 | 8,314 |

Western Nevada College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------------------|------------------|---------|------------------|---------|------------|--------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| INFORMATION SERVICES PUBLICATIONS | | | | | | |
| Operating | 0.00 | 96,250 | 0.00 | 96,250 | 0.00 | 0 |
| Total | 0.00 | 96,250 | 0.00 | 96,250 | 0.00 | 0 |
| COMPUTER SUPPORT SERVICE | | | | | | |
| Professional | 6.00 | 415,516 | 5.90 | 416,426 | -0.10 | 910 |
| Fringe | 0.00 | 151,677 | 0.00 | 152,176 | 0.00 | 499 |
| Operating | 0.00 | 8,042 | 0.00 | 8,042 | 0.00 | 0 |
| Total | 6.00 | 575,235 | 5.90 | 576,644 | -0.10 | 1,409 |
| COMPUTER SUPPORT SERVICE INSTITUTION | | | | | | |
| Operating | 0.00 | 58,000 | 0.00 | 58,000 | 0.00 | 0 |
| Total | 0.00 | 58,000 | 0.00 | 58,000 | 0.00 | 0 |
| INST MEMBERSHIPS | | | | | | |
| Operating | 0.00 | 0 | 0.00 | 23,605 | 0.00 | 23,605 |
| Total | 0.00 | 0 | 0.00 | 23,605 | 0.00 | 23,605 |
| INSTITUTIONAL RESEARCH SUPPORT | | | | | | |
| Professional | 1.00 | 80,704 | 1.00 | 82,319 | 0.00 | 1,615 |
| Fringe | 0.00 | 24,384 | 0.00 | 24,863 | 0.00 | 479 |
| Operating | 0.00 | 14,664 | 0.00 | 14,664 | 0.00 | 0 |
| Total | 1.00 | 119,752 | 1.00 | 121,846 | 0.00 | 2,094 |
| ACCREDITATION EXPENSE | | | | | | |
| Operating | 0.00 | 8,550 | 0.00 | 8,550 | 0.00 | 0 |
| Total | 0.00 | 8,550 | 0.00 | 8,550 | 0.00 | 0 |
| ART GALLERY | | | | | | |
| Operating | 0.00 | 1,026 | 0.00 | 1,026 | 0.00 | 0 |
| Total | 0.00 | 1,026 | 0.00 | 1,026 | 0.00 | 0 |
| INTERVIEW AND RECRUITING | | | | | | |
| Operating | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 |
| Total | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 |

Western Nevada College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------------------|------------------|--------|------------------|--------|------------|--------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| ST PERS DIV ASSESS & REGIA | | | | | | |
| Operating | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 |
| Total | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 |
| POSTAGE | | | | | | |
| Operating | 0.00 | 15,600 | 0.00 | 15,600 | 0.00 | 0 |
| Total | 0.00 | 15,600 | 0.00 | 15,600 | 0.00 | 0 |
| FID & LIAB INSNCES | | | | | | |
| Operating | 0.00 | 18,987 | 0.00 | 17,845 | 0.00 | -1,142 |
| Total | 0.00 | 18,987 | 0.00 | 17,845 | 0.00 | -1,142 |
| MST CHG FEE | | | | | | |
| Operating | 0.00 | 46,675 | 0.00 | 46,675 | 0.00 | 0 |
| Total | 0.00 | 46,675 | 0.00 | 46,675 | 0.00 | 0 |
| EMPLOYEE ASSISTANT PROGRAM | | | | | | |
| Operating | 0.00 | 10,121 | 0.00 | 4,425 | 0.00 | -5,696 |
| Total | 0.00 | 10,121 | 0.00 | 4,425 | 0.00 | -5,696 |
| TRAINING/EMPLOYMENT DEVELOPMENT | | | | | | |
| Operating | 0.00 | 0 | 0.00 | 1,710 | 0.00 | 1,710 |
| Total | 0.00 | 0 | 0.00 | 1,710 | 0.00 | 1,710 |
| EMPLOYEE ACCOMODATIONS | | | | | | |
| Professional | 0.00 | 0 | 0.81 | 19,250 | 0.81 | 19,250 |
| Fringe | 0.00 | 0 | 0.00 | 992 | 0.00 | 992 |
| Total | 0.00 | 0 | 0.81 | 20,242 | 0.81 | 20,242 |
| COPIER CONTRACT | | | | | | |
| Operating | 0.00 | 0 | 0.00 | 62,000 | 0.00 | 62,000 |
| Total | 0.00 | 0 | 0.00 | 62,000 | 0.00 | 62,000 |

Western Nevada College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------------------|------------------|---------|------------------|---------|------------|--------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| VP-HR & GENERAL COUNSEL | | | | | | |
| Professional | 2.00 | 124,317 | 1.80 | 126,405 | -0.20 | 2,088 |
| Classified | 2.00 | 76,982 | 1.92 | 79,458 | -0.08 | 2,476 |
| Wages | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 | 0 |
| Fringe | 0.00 | 90,152 | 0.00 | 89,063 | 0.00 | -1,089 |
| Operating | 0.00 | 9,129 | 0.00 | 9,129 | 0.00 | 0 |
| Total | 4.00 | 309,580 | 3.72 | 313,055 | -0.28 | 3,475 |
| RECRUITMENT SOFTWARE | | | | | | |
| Operating | 0.00 | 20,700 | 0.00 | 21,735 | 0.00 | 1,035 |
| Total | 0.00 | 20,700 | 0.00 | 21,735 | 0.00 | 1,035 |
| COPYRIGHT ROYALTIES | | | | | | |
| Operating | 0.00 | 2,489 | 0.00 | 2,489 | 0.00 | 0 |
| Total | 0.00 | 2,489 | 0.00 | 2,489 | 0.00 | 0 |
| STATE AG ASSESSMENT | | | | | | |
| Operating | 0.00 | 26,949 | 0.00 | 26,949 | 0.00 | 0 |
| Total | 0.00 | 26,949 | 0.00 | 26,949 | 0.00 | 0 |
| INSTITUTIONAL OPERATIONS SUPPORT | | | | | | |
| Operating | 0.00 | 0 | 0.00 | 76,599 | 0.00 | 76,599 |
| Total | 0.00 | 0 | 0.00 | 76,599 | 0.00 | 76,599 |
| LITIGATION | | | | | | |
| Operating | 0.00 | 25,834 | 0.00 | 25,834 | 0.00 | 0 |
| Total | 0.00 | 25,834 | 0.00 | 25,834 | 0.00 | 0 |
| INSTITUTIONAL SOFTWARE | | | | | | |
| Operating | 0.00 | 56,432 | 0.00 | 56,432 | 0.00 | 0 |
| Total | 0.00 | 56,432 | 0.00 | 56,432 | 0.00 | 0 |

Western Nevada College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | | |
|------------------------------------------|------------------|-----------|------------------|-----------|------------|----------|--|
| | Operating Budget | | Operating Budget | | Difference | | |
| | FTE | \$ | FTE | \$ | FTE | \$ | |
| TOTAL INSTIT'L SUPPORT | | | | | | | |
| Professional | 22.25 | 1,821,378 | 26.28 | 1,863,182 | 4.03 | 41,804 | |
| Classified | 14.30 | 527,333 | 14.77 | 549,104 | 0.47 | 21,771 | |
| Wages | 0.00 | 23,300 | 0.00 | 23,300 | 0.00 | 0 | |
| Fringe | 0.00 | 839,780 | 0.00 | 856,302 | 0.00 | 16,522 | |
| Operating | 0.00 | 594,112 | 0.00 | 787,223 | 0.00 | 193,111 | |
| Total | 36.55 | 3,805,903 | 41.05 | 4,079,111 | 4.50 | 273,208 | |
| O & M OF PLANT | | | | | | | |
| BRIDGE FUNDING | | | | | | | |
| Operating | 0.00 | 175,000 | 0.00 | 0 | 0.00 | -175,000 | |
| Total | 0.00 | 175,000 | 0.00 | 0 | 0.00 | -175,000 | |
| ADMINISTRATIVE | | | | | | | |
| Professional | 1.00 | 90,276 | 1.00 | 92,082 | 0.00 | 1,806 | |
| Classified | 2.50 | 120,795 | 2.50 | 123,996 | 0.00 | 3,201 | |
| Fringe | 0.00 | 86,126 | 0.00 | 87,817 | 0.00 | 1,691 | |
| Operating | 0.00 | 12,622 | 0.00 | 12,480 | 0.00 | -142 | |
| Total | 3.50 | 309,819 | 3.50 | 316,375 | 0.00 | 6,556 | |
| O&M PLANT - OVERTIME PAYMENTS | | | | | | | |
| Wages | 0.00 | 0 | 0.00 | 10,133 | 0.00 | 10,133 | |
| Fringe | 0.00 | 0 | 0.00 | 11,811 | 0.00 | 11,811 | |
| Total | 0.00 | 0 | 0.00 | 21,944 | 0.00 | 21,944 | |
| JANITORIAL SVCS | | | | | | | |
| Classified | 8.00 | 244,752 | 8.00 | 243,787 | 0.00 | -965 | |
| Wages | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | |
| Fringe | 0.00 | 125,603 | 0.00 | 129,711 | 0.00 | 4,108 | |
| Operating | 0.00 | 58,140 | 0.00 | 58,140 | 0.00 | 0 | |
| Total | 8.00 | 433,495 | 8.00 | 436,638 | 0.00 | 3,143 | |
| O & M PLANT CUSTODIAN FALLON | | | | | | | |
| Operating | 0.00 | 52,336 | 0.00 | 52,336 | 0.00 | 0 | |
| Total | 0.00 | 52,336 | 0.00 | 52,336 | 0.00 | 0 | |

Western Nevada College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------|------------------|---------|------------------|---------|------------|--------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| AUTO R & M CARSON | | | | | | |
| Classified | 1.00 | 38,619 | 1.00 | 39,438 | 0.00 | 819 |
| Fringe | 0.00 | 21,509 | 0.00 | 21,843 | 0.00 | 334 |
| Operating | 0.00 | 31,635 | 0.00 | 31,635 | 0.00 | 0 |
| Total | 1.00 | 91,763 | 1.00 | 92,916 | 0.00 | 1,153 |
| AUTO R & M FALLON | | | | | | |
| Operating | 0.00 | 21,717 | 0.00 | 21,717 | 0.00 | 0 |
| Total | 0.00 | 21,717 | 0.00 | 21,717 | 0.00 | 0 |
| BUILDING R & M CARSON | | | | | | |
| Classified | 5.00 | 197,039 | 5.00 | 211,699 | 0.00 | 14,660 |
| Fringe | 0.00 | 93,660 | 0.00 | 97,722 | 0.00 | 4,062 |
| Operating | 0.00 | 167,375 | 0.00 | 230,806 | 0.00 | 63,431 |
| Total | 5.00 | 458,074 | 5.00 | 540,227 | 0.00 | 82,153 |
| BUILDING R & M FALLON | | | | | | |
| Operating | 0.00 | 13,253 | 0.00 | 16,200 | 0.00 | 2,947 |
| Total | 0.00 | 13,253 | 0.00 | 16,200 | 0.00 | 2,947 |
| GROUNDS MAINTENANCE FALLON | | | | | | |
| Operating | 0.00 | 19,448 | 0.00 | 23,900 | 0.00 | 4,452 |
| Total | 0.00 | 19,448 | 0.00 | 23,900 | 0.00 | 4,452 |
| GROUNDS MAINTENANCE CARSON | | | | | | |
| Classified | 2.00 | 62,212 | 2.00 | 59,995 | 0.00 | -2,217 |
| Wages | 0.00 | 5,760 | 0.00 | 5,760 | 0.00 | 0 |
| Fringe | 0.00 | 29,913 | 0.00 | 29,347 | 0.00 | -566 |
| Operating | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 0 |
| Total | 2.00 | 157,885 | 2.00 | 155,102 | 0.00 | -2,783 |
| PROPERTY INSURANCE | | | | | | |
| Operating | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 0 |
| Total | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 0 |
| UTILITY SRVICE - ELECTRICITY | | | | | | |
| Operating | 0.00 | 273,458 | 0.00 | 292,900 | 0.00 | 19,442 |
| Total | 0.00 | 273,458 | 0.00 | 292,900 | 0.00 | 19,442 |

Western Nevada College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| O&M PLANT - PROPERTY LOSS | | | | | | |
| Operating | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 |
| Total | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 |
| UTILITY SERVICE - NATURAL GAS | | | | | | |
| Operating | 0.00 | 181,650 | 0.00 | 181,650 | 0.00 | 0 |
| Total | 0.00 | 181,650 | 0.00 | 181,650 | 0.00 | 0 |
| UTILITY SERVICE - SANI | | | | | | |
| Operating | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 0 |
| Total | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 0 |
| UTILITY SERVICE - SEWER | | | | | | |
| Operating | 0.00 | 35,876 | 0.00 | 35,876 | 0.00 | 0 |
| Total | 0.00 | 35,876 | 0.00 | 35,876 | 0.00 | 0 |
| UTILITY SERVICE - WATER | | | | | | |
| Operating | 0.00 | 77,000 | 0.00 | 77,000 | 0.00 | 0 |
| Total | 0.00 | 77,000 | 0.00 | 77,000 | 0.00 | 0 |
| MAJOR EMERGENCY OPERATIONS | | | | | | |
| Operating | 0.00 | 24,049 | 0.00 | 25,000 | 0.00 | 951 |
| Total | 0.00 | 24,049 | 0.00 | 25,000 | 0.00 | 951 |
| TELEPHONE | | | | | | |
| Operating | 0.00 | 26,000 | 0.00 | 96,000 | 0.00 | 70,000 |
| Total | 0.00 | 26,000 | 0.00 | 96,000 | 0.00 | 70,000 |
| TOTAL O & M OF PLANT | | | | | | |
| Professional | 1.00 | 90,276 | 1.00 | 92,082 | 0.00 | 1,806 |
| Classified | 18.50 | 663,417 | 18.50 | 678,915 | 0.00 | 15,498 |
| Wages | 0.00 | 10,760 | 0.00 | 20,893 | 0.00 | 10,133 |
| Fringe | 0.00 | 356,811 | 0.00 | 378,251 | 0.00 | 21,440 |
| Operating | 0.00 | 1,314,559 | 0.00 | 1,300,640 | 0.00 | -13,919 |
| Total | 19.50 | 2,435,823 | 19.50 | 2,470,781 | 0.00 | 34,958 |

Western Nevada College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------------------|------------------|---------|------------------|---------|------------|-------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| SCHOLARSHIPS | | | | | | |
| GRANT IN AID PROFESSIONAL | | | | | | |
| Operating | 0.00 | 76,000 | 0.00 | 80,000 | 0.00 | 4,000 |
| Total | 0.00 | 76,000 | 0.00 | 80,000 | 0.00 | 4,000 |
| 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 | 132,621 | 0.00 | 132,621 | 0.00 | 0 |
| Total | 0.00 | 132,621 | 0.00 | 132,621 | 0.00 | 0 |
| FINANCIAL AID - NSEP | | | | | | |
| Wages | 0.00 | 72,900 | 0.00 | 72,900 | 0.00 | 0 |
| Fringe | 0.00 | 4,884 | 0.00 | 4,884 | 0.00 | 0 |
| Operating | 0.00 | 4,655 | 0.00 | 4,655 | 0.00 | 0 |
| Total | 0.00 | 82,439 | 0.00 | 82,439 | 0.00 | 0 |
| FINANCIAL AID RSP STUDENT EMP | | | | | | |
| Professional | 0.06 | 3,276 | 0.06 | 3,341 | 0.00 | 65 |
| Wages | 0.00 | 57,960 | 0.00 | 57,960 | 0.00 | 0 |
| Fringe | 0.00 | 5,478 | 0.00 | 5,506 | 0.00 | 28 |
| Operating | 0.00 | 3,300 | 0.00 | 3,300 | 0.00 | 0 |
| Total | 0.06 | 70,014 | 0.06 | 70,107 | 0.00 | 93 |
| TOTAL SCHOLARSHIPS | | | | | | |
| Professional | 0.06 | 3,276 | 0.06 | 3,341 | 0.00 | 65 |
| Wages | 0.00 | 130,860 | 0.00 | 130,860 | 0.00 | 0 |
| Fringe | 0.00 | 10,362 | 0.00 | 10,390 | 0.00 | 28 |
| Operating | 0.00 | 264,576 | 0.00 | 268,576 | 0.00 | 4,000 |
| Total | 0.06 | 409,074 | 0.06 | 413,167 | 0.00 | 4,093 |

Western Nevada College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------|------------------|------------|------------------|------------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| RESERVES | | | | | | |
| RESERVES - VACANCY SAVINGS | | | | | | |
| Professional | 0.00 | -99,066 | 0.00 | -72,057 | 0.00 | 27,009 |
| Classified | 0.00 | -109,256 | 0.00 | -216,170 | 0.00 | -106,914 |
| Total | 0.00 | -208,322 | 0.00 | -288,227 | 0.00 | -79,905 |
| TOTAL RESERVES | | | | | | |
| Professional | 0.00 | -99,066 | 0.00 | -72,057 | 0.00 | 27,009 |
| Classified | 0.00 | -109,256 | 0.00 | -216,170 | 0.00 | -106,914 |
| Total | 0.00 | -208,322 | 0.00 | -288,227 | 0.00 | -79,905 |
| TOTAL WNC | | | | | | |
| Professional | 206.84 | 9,394,389 | 194.31 | 9,444,768 | -12.53 | 50,379 |
| Teaching Assistant | 3.17 | 182,566 | 3.74 | 96,154 | 0.57 | -86,412 |
| Classified | 47.74 | 1,698,657 | 48.02 | 1,650,077 | 0.28 | -48,580 |
| Wages | 0.00 | 354,735 | 0.00 | 410,275 | 0.00 | 55,540 |
| Fringe | 0.00 | 3,522,425 | 0.00 | 3,493,698 | 0.00 | -28,727 |
| Operating | 0.00 | 2,638,773 | 0.00 | 2,913,976 | 0.00 | 275,203 |
| Total | 257.75 | 17,791,545 | 246.07 | 18,008,948 | -11.68 | 217,403 |

Great Basin College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| INSTRUCTION | | | | | | |
| OCCUPATIONAL | | | | | | |
| Professional | 26.25 | 1,761,178 | 25.75 | 1,729,736 | -0.50 | -31,442 |
| Classified | 5.00 | 193,264 | 5.50 | 219,981 | 0.50 | 26,717 |
| Wages | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 0 |
| Fringe | 0.00 | 670,531 | 0.00 | 661,996 | 0.00 | -8,535 |
| Operating | 0.00 | 55,761 | 0.00 | 53,961 | 0.00 | -1,800 |
| Total | 31.25 | 2,686,734 | 31.25 | 2,671,674 | 0.00 | -15,060 |
| GENERAL EDUCATION | | | | | | |
| Professional | 26.30 | 1,933,163 | 27.30 | 2,038,659 | 1.00 | 105,496 |
| Classified | 1.67 | 74,044 | 1.67 | 77,011 | 0.00 | 2,967 |
| Wages | 0.00 | 6,827 | 0.00 | 6,827 | 0.00 | 0 |
| Fringe | 0.00 | 666,376 | 0.00 | 699,006 | 0.00 | 32,630 |
| Operating | 0.00 | 117,480 | 0.00 | 119,280 | 0.00 | 1,800 |
| Total | 27.97 | 2,797,890 | 28.97 | 2,940,783 | 1.00 | 142,893 |
| BACCALAUREATE | | | | | | |
| Classified | 1.00 | 34,156 | 1.00 | 36,293 | 0.00 | 2,137 |
| Fringe | 0.00 | 15,385 | 0.00 | 15,867 | 0.00 | 482 |
| Operating | 0.00 | 7,200 | 0.00 | 7,200 | 0.00 | 0 |
| Total | 1.00 | 56,741 | 1.00 | 59,360 | 0.00 | 2,619 |
| DEVELOPMENTAL | | | | | | |
| Professional | 3.00 | 191,528 | 3.00 | 195,358 | 0.00 | 3,830 |
| Fringe | 0.00 | 61,893 | 0.00 | 62,953 | 0.00 | 1,060 |
| Operating | 0.00 | 600 | 0.00 | 600 | 0.00 | 0 |
| Total | 3.00 | 254,021 | 3.00 | 258,911 | 0.00 | 4,890 |
| RURAL TEACHING | | | | | | |
| Wages | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 0 |
| Fringe | 0.00 | 23 | 0.00 | 23 | 0.00 | 0 |
| Operating | 0.00 | 10,500 | 0.00 | 10,500 | 0.00 | 0 |
| Total | 0.00 | 12,023 | 0.00 | 12,023 | 0.00 | 0 |

Great Basin College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| COORDINATORS | | | | | | |
| Professional | 7.00 | 518,030 | 7.00 | 473,104 | 0.00 | -44,926 |
| Classified | 3.00 | 127,312 | 3.00 | 133,136 | 0.00 | 5,824 |
| Fringe | 0.00 | 240,772 | 0.00 | 222,402 | 0.00 | -18,370 |
| Operating | 0.00 | 16,080 | 0.00 | 16,080 | 0.00 | 0 |
| Total | 10.00 | 902,194 | 10.00 | 844,722 | 0.00 | -57,472 |
| BRIDGE FUNDING | | | | | | |
| Professional | 0.61 | 1,245,000 | 37.61 | 1,245,000 | 37.00 | 0 |
| Wages | 0.00 | 79,000 | 0.00 | 79,000 | 0.00 | 0 |
| Fringe | 0.00 | 115,858 | 0.00 | 115,857 | 0.00 | -1 |
| Total | 0.61 | 1,439,858 | 37.61 | 1,439,857 | 37.00 | -1 |
| TOTAL INSTRUCTION | | | | | | |
| Professional | 63.16 | 5,648,899 | 100.66 | 5,681,857 | 37.50 | 32,958 |
| Classified | 10.67 | 428,776 | 11.17 | 466,421 | 0.50 | 37,645 |
| Wages | 0.00 | 93,327 | 0.00 | 93,327 | 0.00 | 0 |
| Fringe | 0.00 | 1,770,838 | 0.00 | 1,778,104 | 0.00 | 7,266 |
| Operating | 0.00 | 207,621 | 0.00 | 207,621 | 0.00 | 0 |
| Total | 73.83 | 8,149,461 | 111.83 | 8,227,330 | 38.00 | 77,869 |
| ACADEMIC SUPPORT | | | | | | |
| V.P. ACADEMIC AFFAIRS | | | | | | |
| Professional | 9.50 | 754,119 | 10.50 | 825,043 | 1.00 | 70,924 |
| Classified | 2.00 | 85,183 | 2.00 | 84,900 | 0.00 | -283 |
| Wages | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 0 |
| Fringe | 0.00 | 292,411 | 0.00 | 339,437 | 0.00 | 47,026 |
| Operating | 0.00 | 17,757 | 0.00 | 21,357 | 0.00 | 3,600 |
| Total | 11.50 | 1,150,970 | 12.50 | 1,272,237 | 1.00 | 121,267 |
| CURRICULUM DEVELOPMENT | | | | | | |
| Professional | 1.00 | 87,719 | 1.00 | 88,597 | 0.00 | 878 |
| Classified | 1.00 | 52,385 | 1.00 | 53,436 | 0.00 | 1,051 |
| Fringe | 0.00 | 58,941 | 0.00 | 59,731 | 0.00 | 790 |
| Operating | 0.00 | 4,200 | 0.00 | 4,200 | 0.00 | 0 |
| Total | 2.00 | 203,245 | 2.00 | 205,964 | 0.00 | 2,719 |

Great Basin College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------------|------------------|---------|------------------|---------|------------|--------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| PROFESSIONAL DEVELOPMENT | | | | | | |
| Operating | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 |
| Total | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 |
| COMPUTING SERVICES | | | | | | |
| Professional | 3.00 | 160,613 | 3.00 | 163,172 | 0.00 | 2,559 |
| Fringe | 0.00 | 56,449 | 0.00 | 57,212 | 0.00 | 763 |
| Operating | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 0 |
| Total | 3.00 | 229,062 | 3.00 | 232,384 | 0.00 | 3,322 |
| LIBRARY OPERATING | | | | | | |
| Professional | 2.00 | 103,856 | 3.00 | 161,718 | 1.00 | 57,862 |
| Classified | 1.00 | 34,632 | 1.00 | 39,951 | 0.00 | 5,319 |
| Wages | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 0 |
| Fringe | 0.00 | 52,426 | 0.00 | 73,331 | 0.00 | 20,905 |
| Operating | 0.00 | 12,424 | 0.00 | 12,424 | 0.00 | 0 |
| Total | 3.00 | 205,838 | 4.00 | 289,924 | 1.00 | 84,086 |
| LIBRARY BOOK ACQUISITIONS | | | | | | |
| Operating | 0.00 | 93,000 | 0.00 | 93,000 | 0.00 | 0 |
| Total | 0.00 | 93,000 | 0.00 | 93,000 | 0.00 | 0 |
| INTERACTIVE VIDEO | | | | | | |
| Professional | 2.00 | 120,032 | 2.00 | 127,533 | 0.00 | 7,501 |
| Fringe | 0.00 | 39,864 | 0.00 | 41,468 | 0.00 | 1,604 |
| Operating | 0.00 | 900 | 0.00 | 4,000 | 0.00 | 3,100 |
| Total | 2.00 | 160,796 | 2.00 | 173,001 | 0.00 | 12,205 |
| GRANT MANAGEMENT | | | | | | |
| Professional | 1.00 | 62,965 | 1.00 | 64,224 | 0.00 | 1,259 |
| Fringe | 0.00 | 20,471 | 0.00 | 20,819 | 0.00 | 348 |
| Operating | 0.00 | 900 | 0.00 | 900 | 0.00 | 0 |
| Total | 1.00 | 84,336 | 1.00 | 85,943 | 0.00 | 1,607 |
| DISTANCE ED | | | | | | |
| Operating | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 | 0 |
| Total | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 | 0 |

Great Basin College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL ACADEMIC SUPPORT | | | | | | |
| Professional | 18.50 | 1,289,304 | 20.50 | 1,430,287 | 2.00 | 140,983 |
| Classified | 4.00 | 172,200 | 4.00 | 178,287 | 0.00 | 6,087 |
| Wages | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 0 |
| Fringe | 0.00 | 520,562 | 0.00 | 591,998 | 0.00 | 71,436 |
| Operating | 0.00 | 157,381 | 0.00 | 164,081 | 0.00 | 6,700 |
| Total | 22.50 | 2,143,447 | 24.50 | 2,368,653 | 2.00 | 225,206 |
| STUDENT SERVICES | | | | | | |
| V. P. STUDENT SVCS | | | | | | |
| Professional | 2.00 | 198,779 | 2.00 | 202,755 | 0.00 | 3,976 |
| Wages | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 | 0 |
| Fringe | 0.00 | 61,947 | 0.00 | 63,241 | 0.00 | 1,294 |
| Operating | 0.00 | 28,974 | 0.00 | 28,974 | 0.00 | 0 |
| Total | 2.00 | 294,200 | 2.00 | 299,470 | 0.00 | 5,270 |
| SUPPORT SERVICES | | | | | | |
| Professional | 0.95 | 64,852 | 1.95 | 111,259 | 1.00 | 46,407 |
| Classified | 1.00 | 37,757 | 1.00 | 40,158 | 0.00 | 2,401 |
| Fringe | 0.00 | 49,514 | 0.00 | 67,395 | 0.00 | 17,881 |
| Total | 1.95 | 152,123 | 2.95 | 218,812 | 1.00 | 66,689 |
| ADMISSIONS AND RECORDS | | | | | | |
| Professional | 1.00 | 86,217 | 1.00 | 87,941 | 0.00 | 1,724 |
| Classified | 3.00 | 105,766 | 3.00 | 118,971 | 0.00 | 13,205 |
| Fringe | 0.00 | 71,502 | 0.00 | 74,737 | 0.00 | 3,235 |
| Total | 4.00 | 263,485 | 4.00 | 281,649 | 0.00 | 18,164 |
| COMPUTER OPERATIONS | | | | | | |
| Professional | 3.00 | 169,968 | 3.00 | 173,367 | 0.00 | 3,399 |
| Classified | 1.00 | 54,886 | 1.00 | 55,991 | 0.00 | 1,105 |
| Fringe | 0.00 | 103,501 | 0.00 | 105,298 | 0.00 | 1,797 |
| Total | 4.00 | 328,355 | 4.00 | 334,656 | 0.00 | 6,301 |

Great Basin College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| FINANCIAL AID | | | | | | |
| Professional | 2.00 | 148,860 | 2.00 | 151,837 | 0.00 | 2,977 |
| Classified | 2.50 | 103,593 | 2.50 | 114,058 | 0.00 | 10,465 |
| Fringe | 0.00 | 86,562 | 0.00 | 89,498 | 0.00 | 2,936 |
| Total | 4.50 | 339,015 | 4.50 | 355,393 | 0.00 | 16,378 |
| RECRUITMENT | | | | | | |
| Professional | 1.00 | 55,078 | 1.00 | 56,180 | 0.00 | 1,102 |
| Fringe | 0.00 | 19,022 | 0.00 | 19,323 | 0.00 | 301 |
| Operating | 0.00 | 12,120 | 0.00 | 12,120 | 0.00 | 0 |
| Total | 1.00 | 86,220 | 1.00 | 87,623 | 0.00 | 1,403 |
| TOTAL STUDENT SERVICES | | | | | | |
| Professional | 9.95 | 723,754 | 10.95 | 783,339 | 1.00 | 59,585 |
| Classified | 7.50 | 302,002 | 7.50 | 329,178 | 0.00 | 27,176 |
| Wages | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 | 0 |
| Fringe | 0.00 | 392,048 | 0.00 | 419,492 | 0.00 | 27,444 |
| Operating | 0.00 | 41,094 | 0.00 | 41,094 | 0.00 | 0 |
| Total | 17.45 | 1,463,398 | 18.45 | 1,577,603 | 1.00 | 114,205 |
| INSTIT'L SUPPORT | | | | | | |
| PRESIDENTS OFFICE | | | | | | |
| Professional | 2.00 | 258,172 | 2.00 | 264,749 | 0.00 | 6,577 |
| Fringe | 0.00 | 73,868 | 0.00 | 75,702 | 0.00 | 1,834 |
| Operating | 0.00 | 14,400 | 0.00 | 14,400 | 0.00 | 0 |
| Total | 2.00 | 346,440 | 2.00 | 354,851 | 0.00 | 8,411 |
| HUMAN RESOURCES | | | | | | |
| Professional | 1.00 | 44,583 | 1.00 | 45,474 | 0.00 | 891 |
| Classified | 1.00 | 52,445 | 1.00 | 53,487 | 0.00 | 1,042 |
| Fringe | 0.00 | 51,837 | 0.00 | 52,688 | 0.00 | 851 |
| Operating | 0.00 | 18,250 | 0.00 | 18,250 | 0.00 | 0 |
| Total | 2.00 | 167,115 | 2.00 | 169,899 | 0.00 | 2,784 |

Great Basin College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| CONTROLLER'S OFC | | | | | | |
| Professional | 2.00 | 101,717 | 2.00 | 103,720 | 0.00 | 2,003 |
| Classified | 3.00 | 112,392 | 3.00 | 113,814 | 0.00 | 1,422 |
| Fringe | 0.00 | 93,075 | 0.00 | 94,232 | 0.00 | 1,157 |
| Operating | 0.00 | 23,775 | 0.00 | 37,875 | 0.00 | 14,100 |
| Total | 5.00 | 330,959 | 5.00 | 349,641 | 0.00 | 18,682 |
| VP ADMINISTRATIVE SERVICES | | | | | | |
| Professional | 2.00 | 202,956 | 2.00 | 207,015 | 0.00 | 4,059 |
| Wages | 0.00 | 3,305 | 0.00 | 3,305 | 0.00 | 0 |
| Fringe | 0.00 | 64,942 | 0.00 | 66,312 | 0.00 | 1,370 |
| Operating | 0.00 | 14,400 | 0.00 | 14,400 | 0.00 | 0 |
| Total | 2.00 | 285,603 | 2.00 | 291,032 | 0.00 | 5,429 |
| SECURITY SERVICES | | | | | | |
| Classified | 2.00 | 93,198 | 2.00 | 81,757 | 0.00 | -11,441 |
| Fringe | 0.00 | 43,731 | 0.00 | 41,879 | 0.00 | -1,852 |
| Operating | 0.00 | 10,800 | 0.00 | 10,800 | 0.00 | 0 |
| Total | 2.00 | 147,729 | 2.00 | 134,436 | 0.00 | -13,293 |
| INST MEMBERSHIPS | | | | | | |
| Operating | 0.00 | 15,120 | 0.00 | 40,000 | 0.00 | 24,880 |
| Total | 0.00 | 15,120 | 0.00 | 40,000 | 0.00 | 24,880 |
| ST PERS DIV ASSESS | | | | | | |
| Operating | 0.00 | 25,257 | 0.00 | 25,257 | 0.00 | 0 |
| Total | 0.00 | 25,257 | 0.00 | 25,257 | 0.00 | 0 |
| COMPUTER SERVICES | | | | | | |
| Professional | 2.00 | 121,751 | 2.00 | 124,186 | 0.00 | 2,435 |
| Fringe | 0.00 | 40,489 | 0.00 | 41,161 | 0.00 | 672 |
| Operating | 0.00 | 16,800 | 0.00 | 16,800 | 0.00 | 0 |
| Total | 2.00 | 179,040 | 2.00 | 182,147 | 0.00 | 3,107 |
| POSTAGE | | | | | | |
| Operating | 0.00 | 51,000 | 0.00 | 51,000 | 0.00 | 0 |
| Total | 0.00 | 51,000 | 0.00 | 51,000 | 0.00 | 0 |

Great Basin College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| LEGAL COUNSEL | | | | | | |
| Professional | 0.25 | 28,130 | 0.25 | 28,692 | 0.00 | 562 |
| Fringe | 0.00 | 11,231 | 0.00 | 11,469 | 0.00 | 238 |
| Total | 0.25 | 39,361 | 0.25 | 40,161 | 0.00 | 800 |
| PUBLIC INFORMATION | | | | | | |
| Professional | 1.50 | 83,853 | 1.50 | 85,530 | 0.00 | 1,677 |
| Fringe | 0.00 | 29,200 | 0.00 | 29,666 | 0.00 | 466 |
| Operating | 0.00 | 62,400 | 0.00 | 62,400 | 0.00 | 0 |
| Total | 1.50 | 175,453 | 1.50 | 177,596 | 0.00 | 2,143 |
| FID & LIAB INSURANCE | | | | | | |
| Operating | 0.00 | 42,589 | 0.00 | 43,109 | 0.00 | 520 |
| Total | 0.00 | 42,589 | 0.00 | 43,109 | 0.00 | 520 |
| INSTITUTIONAL RESEARCH | | | | | | |
| Professional | 1.00 | 90,900 | 1.00 | 92,718 | 0.00 | 1,818 |
| Fringe | 0.00 | 25,577 | 0.00 | 26,093 | 0.00 | 516 |
| Operating | 0.00 | 3,000 | 0.00 | 15,000 | 0.00 | 12,000 |
| Total | 1.00 | 119,477 | 1.00 | 133,811 | 0.00 | 14,334 |
| TOTAL INSTIT'L SUPPORT | | | | | | |
| Professional | 11.75 | 932,062 | 11.75 | 952,084 | 0.00 | 20,022 |
| Classified | 6.00 | 258,035 | 6.00 | 249,058 | 0.00 | -8,977 |
| Wages | 0.00 | 3,305 | 0.00 | 3,305 | 0.00 | 0 |
| Fringe | 0.00 | 433,950 | 0.00 | 439,202 | 0.00 | 5,252 |
| Operating | 0.00 | 297,791 | 0.00 | 349,291 | 0.00 | 51,500 |
| Total | 17.75 | 1,925,143 | 17.75 | 1,992,940 | 0.00 | 67,797 |
| O & M OF PLANT | | | | | | |
| JANITORIAL SVCS | | | | | | |
| Classified | 15.00 | 576,528 | 15.00 | 554,031 | 0.00 | -22,497 |
| Fringe | 0.00 | 269,284 | 0.00 | 247,659 | 0.00 | -21,625 |
| Operating | 0.00 | 54,000 | 0.00 | 57,000 | 0.00 | 3,000 |
| Total | 15.00 | 899,812 | 15.00 | 858,690 | 0.00 | -41,122 |

Great Basin College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| GROUND MAINT | | | | | | |
| Professional | 1.00 | 60,266 | 1.00 | 61,471 | 0.00 | 1,205 |
| Classified | 6.00 | 213,946 | 6.00 | 226,612 | 0.00 | 12,666 |
| Fringe | 0.00 | 133,562 | 0.00 | 137,749 | 0.00 | 4,187 |
| Operating | 0.00 | 34,200 | 0.00 | 40,200 | 0.00 | 6,000 |
| Total | 7.00 | 441,974 | 7.00 | 466,032 | 0.00 | 24,058 |
| SERVICES | | | | | | |
| Operating | 0.00 | 21,000 | 0.00 | 46,700 | 0.00 | 25,700 |
| Total | 0.00 | 21,000 | 0.00 | 46,700 | 0.00 | 25,700 |
| INSURANCE | | | | | | |
| Operating | 0.00 | 46,346 | 0.00 | 48,216 | 0.00 | 1,870 |
| Total | 0.00 | 46,346 | 0.00 | 48,216 | 0.00 | 1,870 |
| MAINTENANCE AGREEMENTS | | | | | | |
| Operating | 0.00 | 29,741 | 0.00 | 15,000 | 0.00 | -14,741 |
| Total | 0.00 | 29,741 | 0.00 | 15,000 | 0.00 | -14,741 |
| UTILITIES | | | | | | |
| Operating | 0.00 | 904,950 | 0.00 | 854,000 | 0.00 | -50,950 |
| Total | 0.00 | 904,950 | 0.00 | 854,000 | 0.00 | -50,950 |
| REPAIRS AND IMPROVEMENTS | | | | | | |
| Operating | 0.00 | 66,000 | 0.00 | 62,000 | 0.00 | -4,000 |
| Total | 0.00 | 66,000 | 0.00 | 62,000 | 0.00 | -4,000 |
| PROPERTY RENT | | | | | | |
| Operating | 0.00 | 28,967 | 0.00 | 12,000 | 0.00 | -16,967 |
| Total | 0.00 | 28,967 | 0.00 | 12,000 | 0.00 | -16,967 |
| GAS AND OIL | | | | | | |
| Operating | 0.00 | 33,000 | 0.00 | 33,500 | 0.00 | 500 |
| Total | 0.00 | 33,000 | 0.00 | 33,500 | 0.00 | 500 |
| O&M OPERATIONS | | | | | | |
| Operating | 0.00 | 47,215 | 0.00 | 3,670 | 0.00 | -43,545 |
| Total | 0.00 | 47,215 | 0.00 | 3,670 | 0.00 | -43,545 |

Great Basin College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|---------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| BRIDGE FUNDING | | | | | | |
| Operating | 0.00 | 60,142 | 0.00 | 60,142 | 0.00 | 0 |
| Total | 0.00 | 60,142 | 0.00 | 60,142 | 0.00 | 0 |
| TOTAL O & M OF PLANT | | | | | | |
| Professional | 1.00 | 60,266 | 1.00 | 61,471 | 0.00 | 1,205 |
| Classified | 21.00 | 790,474 | 21.00 | 780,643 | 0.00 | -9,831 |
| Fringe | 0.00 | 402,846 | 0.00 | 385,408 | 0.00 | -17,438 |
| Operating | 0.00 | 1,325,561 | 0.00 | 1,232,428 | 0.00 | -93,133 |
| Total | 22.00 | 2,579,147 | 22.00 | 2,459,950 | 0.00 | -119,197 |
| SCHOLARSHIPS | | | | | | |
| CLASSIFIED GIA | | | | | | |
| Operating | 0.00 | 13,710 | 0.00 | 13,710 | 0.00 | 0 |
| Total | 0.00 | 13,710 | 0.00 | 13,710 | 0.00 | 0 |
| FAMILY GIA | | | | | | |
| Operating | 0.00 | 52,909 | 0.00 | 52,909 | 0.00 | 0 |
| Total | 0.00 | 52,909 | 0.00 | 52,909 | 0.00 | 0 |
| NATIVE AMERICANS GIA | | | | | | |
| Operating | 0.00 | 4,264 | 0.00 | 4,264 | 0.00 | 0 |
| Total | 0.00 | 4,264 | 0.00 | 4,264 | 0.00 | 0 |
| REGENTS GIA | | | | | | |
| Operating | 0.00 | 11,178 | 0.00 | 11,178 | 0.00 | 0 |
| Total | 0.00 | 11,178 | 0.00 | 11,178 | 0.00 | 0 |
| STUDENT ACCESS | | | | | | |
| Wages | 0.00 | 45,616 | 0.00 | 45,616 | 0.00 | 0 |
| Fringe | 0.00 | 844 | 0.00 | 844 | 0.00 | 0 |
| Operating | 0.00 | 42,550 | 0.00 | 42,550 | 0.00 | 0 |
| Total | 0.00 | 89,010 | 0.00 | 89,010 | 0.00 | 0 |
| VETERANS GIA | | | | | | |
| Operating | 0.00 | 710 | 0.00 | 710 | 0.00 | 0 |
| Total | 0.00 | 710 | 0.00 | 710 | 0.00 | 0 |

Great Basin College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------------|------------------|------------|------------------|------------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL SCHOLARSHIPS | | | | | | |
| Wages | 0.00 | 45,616 | 0.00 | 45,616 | 0.00 | 0 |
| Fringe | 0.00 | 844 | 0.00 | 844 | 0.00 | 0 |
| Operating | 0.00 | 125,321 | 0.00 | 125,321 | 0.00 | 0 |
| Total | 0.00 | 171,781 | 0.00 | 171,781 | 0.00 | 0 |
| RESERVES | | | | | | |
| RESERVES - VACANCY SAVINGS | | | | | | |
| Professional | 0.00 | -164,403 | 0.00 | -165,419 | 0.00 | -1,016 |
| Classified | 0.00 | -41,239 | 0.00 | -41,354 | 0.00 | -115 |
| Total | 0.00 | -205,642 | 0.00 | -206,773 | 0.00 | -1,131 |
| TOTAL RESERVES | | | | | | |
| Professional | 0.00 | -164,403 | 0.00 | -165,419 | 0.00 | -1,016 |
| Classified | 0.00 | -41,239 | 0.00 | -41,354 | 0.00 | -115 |
| Total | 0.00 | -205,642 | 0.00 | -206,773 | 0.00 | -1,131 |
| TOTAL GBC | | | | | | |
| Professional | 104.36 | 8,489,882 | 144.86 | 8,743,619 | 40.50 | 253,737 |
| Classified | 49.17 | 1,910,248 | 49.67 | 1,962,233 | 0.50 | 51,985 |
| Wages | 0.00 | 150,748 | 0.00 | 150,748 | 0.00 | 0 |
| Fringe | 0.00 | 3,521,088 | 0.00 | 3,615,048 | 0.00 | 93,960 |
| Operating | 0.00 | 2,154,769 | 0.00 | 2,119,836 | 0.00 | -34,933 |
| Total | 153.53 | 16,226,735 | 194.53 | 16,591,484 | 41.00 | 364,749 |

Nevada State College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| INSTRUCTION | | | | | | |
| LIBERAL ARTS & SCIENCES | | | | | | |
| Professional | 68.58 | 3,400,157 | 74.62 | 3,720,190 | 6.04 | 320,033 |
| Classified | 4.00 | 135,610 | 4.00 | 138,122 | 0.00 | 2,512 |
| Fringe | 0.00 | 860,599 | 0.00 | 967,933 | 0.00 | 107,334 |
| Operating | 0.00 | 300,760 | 0.00 | 282,875 | 0.00 | -17,885 |
| Total | 72.58 | 4,697,126 | 78.62 | 5,109,120 | 6.04 | 411,994 |
| EDUCATION | | | | | | |
| Professional | 16.16 | 888,395 | 17.69 | 978,147 | 1.53 | 89,752 |
| Classified | 2.00 | 89,096 | 2.00 | 94,754 | 0.00 | 5,658 |
| Fringe | 0.00 | 288,666 | 0.00 | 324,682 | 0.00 | 36,016 |
| Operating | 0.00 | 77,150 | 0.00 | 71,800 | 0.00 | -5,350 |
| Total | 18.16 | 1,343,307 | 19.69 | 1,469,383 | 1.53 | 126,076 |
| HEALTH SCIENCES | | | | | | |
| Professional | 28.07 | 1,785,521 | 29.42 | 1,894,560 | 1.35 | 109,039 |
| Classified | 2.00 | 74,563 | 2.00 | 78,028 | 0.00 | 3,465 |
| Fringe | 0.00 | 429,956 | 0.00 | 484,777 | 0.00 | 54,821 |
| Operating | 0.00 | 67,501 | 0.00 | 80,700 | 0.00 | 13,199 |
| Total | 30.07 | 2,357,541 | 31.42 | 2,538,065 | 1.35 | 180,524 |
| BUSINESS | | | | | | |
| Professional | 8.62 | 626,927 | 7.21 | 452,635 | -1.41 | -174,292 |
| Fringe | 0.00 | 145,292 | 0.00 | 99,596 | 0.00 | -45,696 |
| Operating | 0.00 | 17,100 | 0.00 | 14,050 | 0.00 | -3,050 |
| Total | 8.62 | 789,319 | 7.21 | 566,281 | -1.41 | -223,038 |
| TOTAL INSTRUCTION | | | | | | |
| Professional | 121.43 | 6,701,000 | 128.94 | 7,045,532 | 7.51 | 344,532 |
| Classified | 8.00 | 299,269 | 8.00 | 310,904 | 0.00 | 11,635 |
| Fringe | 0.00 | 1,724,513 | 0.00 | 1,876,988 | 0.00 | 152,475 |
| Operating | 0.00 | 462,511 | 0.00 | 449,425 | 0.00 | -13,086 |
| Total | 129.43 | 9,187,293 | 136.94 | 9,682,849 | 7.51 | 495,556 |

Nevada State College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| ACADEMIC SUPPORT | | | | | | |
| LIBRARY | | | | | | |
| Professional | 1.00 | 68,870 | 2.00 | 129,123 | 1.00 | 60,253 |
| Classified | 1.00 | 37,292 | 1.00 | 39,672 | 0.00 | 2,380 |
| Fringe | 0.00 | 36,529 | 0.00 | 59,187 | 0.00 | 22,658 |
| Operating | 0.00 | 344,844 | 0.00 | 366,530 | 0.00 | 21,686 |
| Total | 2.00 | 487,535 | 3.00 | 594,512 | 1.00 | 106,977 |
| PROVOST | | | | | | |
| Professional | 6.50 | 691,039 | 6.50 | 703,029 | 0.00 | 11,990 |
| Classified | 1.00 | 40,508 | 1.00 | 45,339 | 0.00 | 4,831 |
| Fringe | 0.00 | 209,338 | 0.00 | 225,152 | 0.00 | 15,814 |
| Operating | 0.00 | 128,594 | 0.00 | 182,700 | 0.00 | 54,106 |
| Total | 7.50 | 1,069,479 | 7.50 | 1,156,220 | 0.00 | 86,741 |
| FACULTY SENATE | | | | | | |
| Operating | 0.00 | 20,043 | 0.00 | 14,250 | 0.00 | -5,793 |
| Total | 0.00 | 20,043 | 0.00 | 14,250 | 0.00 | -5,793 |
| DEAN - EDUCATION | | | | | | |
| Professional | 1.00 | 135,000 | 1.00 | 137,700 | 0.00 | 2,700 |
| Fringe | 0.00 | 33,167 | 0.00 | 35,945 | 0.00 | 2,778 |
| Total | 1.00 | 168,167 | 1.00 | 173,645 | 0.00 | 5,478 |
| DEAN - LIBERAL ARTS | | | | | | |
| Professional | 2.00 | 265,810 | 2.00 | 269,902 | 0.00 | 4,092 |
| Fringe | 0.00 | 65,566 | 0.00 | 70,789 | 0.00 | 5,223 |
| Total | 2.00 | 331,376 | 2.00 | 340,691 | 0.00 | 9,315 |
| DEAN - NURSING | | | | | | |
| Professional | 2.00 | 256,160 | 2.00 | 261,283 | 0.00 | 5,123 |
| Fringe | 0.00 | 63,797 | 0.00 | 69,065 | 0.00 | 5,268 |
| Total | 2.00 | 319,957 | 2.00 | 330,348 | 0.00 | 10,391 |

Nevada State College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| TOTAL ACADEMIC SUPPORT | | | | | | |
| Professional | 12.50 | 1,416,879 | 13.50 | 1,501,037 | 1.00 | 84,158 |
| Classified | 2.00 | 77,800 | 2.00 | 85,011 | 0.00 | 7,211 |
| Fringe | 0.00 | 408,397 | 0.00 | 460,138 | 0.00 | 51,741 |
| Operating | 0.00 | 493,481 | 0.00 | 563,480 | 0.00 | 69,999 |
| Total | 14.50 | 2,396,557 | 15.50 | 2,609,666 | 1.00 | 213,109 |
| STUDENT SERVICES | | | | | | |
| ADMISSIONS | | | | | | |
| Professional | 2.00 | 108,693 | 2.00 | 119,600 | 0.00 | 10,907 |
| Fringe | 0.00 | 0 | 0.00 | 40,714 | 0.00 | 40,714 |
| Total | 2.00 | 108,693 | 2.00 | 160,314 | 0.00 | 51,621 |
| FINANCIAL AID | | | | | | |
| Professional | 7.00 | 375,470 | 7.00 | 380,530 | 0.00 | 5,060 |
| Classified | 1.00 | 37,292 | 1.00 | 33,679 | 0.00 | -3,613 |
| Fringe | 0.00 | 143,253 | 0.00 | 150,213 | 0.00 | 6,960 |
| Operating | 0.00 | 26,700 | 0.00 | 22,385 | 0.00 | -4,315 |
| Total | 8.00 | 582,715 | 8.00 | 586,807 | 0.00 | 4,092 |
| REGISTRAR | | | | | | |
| Professional | 3.00 | 161,822 | 4.00 | 200,859 | 1.00 | 39,037 |
| Classified | 6.00 | 205,295 | 6.00 | 211,647 | 0.00 | 6,352 |
| Fringe | 0.00 | 185,450 | 0.00 | 175,845 | 0.00 | -9,605 |
| Operating | 0.00 | 31,840 | 0.00 | 26,290 | 0.00 | -5,550 |
| Total | 9.00 | 584,407 | 10.00 | 614,641 | 1.00 | 30,234 |
| STUDENT RECRUITMENT | | | | | | |
| Professional | 4.00 | 174,810 | 4.00 | 179,397 | 0.00 | 4,587 |
| Fringe | 0.00 | 65,726 | 0.00 | 69,461 | 0.00 | 3,735 |
| Operating | 0.00 | 33,000 | 0.00 | 50,000 | 0.00 | 17,000 |
| Total | 4.00 | 273,536 | 4.00 | 298,858 | 0.00 | 25,322 |

Nevada State College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-----------------------------------|------------------|-----------|------------------|-----------|------------|---------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| DISABILITY RESOURCE CENTER | | | | | | |
| Professional | 1.00 | 58,000 | 1.00 | 61,200 | 0.00 | 3,200 |
| Fringe | 0.00 | 19,053 | 0.00 | 20,637 | 0.00 | 1,584 |
| Operating | 0.00 | 95,000 | 0.00 | 113,764 | 0.00 | 18,764 |
| Total | 1.00 | 172,053 | 1.00 | 195,601 | 0.00 | 23,548 |
| ACADEMIC ADVISING CENTER | | | | | | |
| Professional | 0.00 | 0 | 2.50 | 117,812 | 2.50 | 117,812 |
| Fringe | 0.00 | 0 | 0.00 | 44,551 | 0.00 | 44,551 |
| Operating | 0.00 | 23,219 | 0.00 | 20,150 | 0.00 | -3,069 |
| Total | 0.00 | 23,219 | 2.50 | 182,513 | 2.50 | 159,294 |
| STUDENT SERVICES | | | | | | |
| Professional | 1.00 | 77,039 | 1.00 | 77,356 | 0.00 | 317 |
| Fringe | 0.00 | 22,542 | 0.00 | 23,870 | 0.00 | 1,328 |
| Operating | 0.00 | 6,200 | 0.00 | 5,000 | 0.00 | -1,200 |
| Total | 1.00 | 105,781 | 1.00 | 106,226 | 0.00 | 445 |
| TOTAL STUDENT SERVICES | | | | | | |
| Professional | 18.00 | 955,834 | 21.50 | 1,136,754 | 3.50 | 180,920 |
| Classified | 7.00 | 242,587 | 7.00 | 245,326 | 0.00 | 2,739 |
| Fringe | 0.00 | 436,024 | 0.00 | 525,291 | 0.00 | 89,267 |
| Operating | 0.00 | 215,959 | 0.00 | 237,589 | 0.00 | 21,630 |
| Total | 25.00 | 1,850,404 | 28.50 | 2,144,960 | 3.50 | 294,556 |
| INSTIT'L SUPPORT | | | | | | |
| EMPLOYEE RECRUITMENT | | | | | | |
| Operating | 0.00 | 84,500 | 0.00 | 78,500 | 0.00 | -6,000 |
| Total | 0.00 | 84,500 | 0.00 | 78,500 | 0.00 | -6,000 |
| PRESIDENTS OFFICE | | | | | | |
| Professional | 2.00 | 362,116 | 2.00 | 368,134 | 0.00 | 6,018 |
| Classified | 2.00 | 67,548 | 2.00 | 73,351 | 0.00 | 5,803 |
| Fringe | 0.00 | 112,853 | 0.00 | 122,345 | 0.00 | 9,492 |
| Operating | 0.00 | 58,950 | 0.00 | 58,950 | 0.00 | 0 |
| Total | 4.00 | 601,467 | 4.00 | 622,780 | 0.00 | 21,313 |

Nevada State College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|------------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| FINANCE AND OPERATIONS | | | | | | |
| Professional | 2.60 | 287,826 | 2.60 | 313,135 | 0.00 | 25,309 |
| Fringe | 0.00 | 78,240 | 0.00 | 87,831 | 0.00 | 9,591 |
| Operating | 0.00 | 74,200 | 0.00 | 16,200 | 0.00 | -58,000 |
| Total | 2.60 | 440,266 | 2.60 | 417,166 | 0.00 | -23,100 |
| DONOR MANAGEMENT SYSTEMS | | | | | | |
| Professional | 1.00 | 27,397 | 0.00 | 0 | -1.00 | -27,397 |
| Fringe | 0.00 | 13,443 | 0.00 | 0 | 0.00 | -13,443 |
| Operating | 0.00 | 12,500 | 0.00 | 7,622 | 0.00 | -4,878 |
| Total | 1.00 | 53,340 | 0.00 | 7,622 | -1.00 | -45,718 |
| ACCREDITATION | | | | | | |
| Operating | 0.00 | 35,935 | 0.00 | 29,500 | 0.00 | -6,435 |
| Total | 0.00 | 35,935 | 0.00 | 29,500 | 0.00 | -6,435 |
| ASSESSMENTS | | | | | | |
| Operating | 0.00 | 140,944 | 0.00 | 98,850 | 0.00 | -42,094 |
| Total | 0.00 | 140,944 | 0.00 | 98,850 | 0.00 | -42,094 |
| EMPLOYEE BOND | | | | | | |
| Operating | 0.00 | 805 | 0.00 | 0 | 0.00 | -805 |
| Total | 0.00 | 805 | 0.00 | 0 | 0.00 | -805 |
| AG TORT | | | | | | |
| Operating | 0.00 | 17,960 | 0.00 | 0 | 0.00 | -17,960 |
| Total | 0.00 | 17,960 | 0.00 | 0 | 0.00 | -17,960 |
| CLASSIFIED EMPLOYEE COUNCIL | | | | | | |
| Operating | 0.00 | 400 | 0.00 | 400 | 0.00 | 0 |
| Total | 0.00 | 400 | 0.00 | 400 | 0.00 | 0 |
| FOUNDATION | | | | | | |
| Professional | 0.50 | 53,758 | 0.50 | 54,833 | 0.00 | 1,075 |
| Fringe | 0.00 | 14,065 | 0.00 | 15,167 | 0.00 | 1,102 |
| Total | 0.50 | 67,823 | 0.50 | 70,000 | 0.00 | 2,177 |

Nevada State College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| CONTROLLER'S OFFICE | | | | | | |
| Professional | 2.00 | 150,314 | 1.80 | 131,994 | -0.20 | -18,320 |
| Classified | 2.00 | 78,335 | 2.00 | 79,908 | 0.00 | 1,573 |
| Fringe | 0.00 | 82,845 | 0.00 | 81,675 | 0.00 | -1,170 |
| Operating | 0.00 | 15,590 | 0.00 | 12,300 | 0.00 | -3,290 |
| Total | 4.00 | 327,084 | 3.80 | 305,877 | -0.20 | -21,207 |
| HUMAN RESOURCES | | | | | | |
| Professional | 2.00 | 180,312 | 1.50 | 125,601 | -0.50 | -54,711 |
| Classified | 2.00 | 61,131 | 2.00 | 64,916 | 0.00 | 3,785 |
| Fringe | 0.00 | 81,923 | 0.00 | 71,711 | 0.00 | -10,212 |
| Operating | 0.00 | 45,400 | 0.00 | 44,400 | 0.00 | -1,000 |
| Total | 4.00 | 368,766 | 3.50 | 306,628 | -0.50 | -62,138 |
| ITS - OPERATIONS | | | | | | |
| Professional | 2.00 | 179,775 | 1.00 | 117,046 | -1.00 | -62,729 |
| Classified | 1.00 | 26,163 | 1.00 | 29,942 | 0.00 | 3,779 |
| Fringe | 0.00 | 63,171 | 0.00 | 46,374 | 0.00 | -16,797 |
| Operating | 0.00 | 34,970 | 0.00 | 29,520 | 0.00 | -5,450 |
| Total | 3.00 | 304,079 | 2.00 | 222,882 | -1.00 | -81,197 |
| PUBLIC SAFETY | | | | | | |
| Operating | 0.00 | 320,000 | 0.00 | 411,000 | 0.00 | 91,000 |
| Total | 0.00 | 320,000 | 0.00 | 411,000 | 0.00 | 91,000 |
| ITS - HARDWARE | | | | | | |
| Operating | 0.00 | 71,600 | 0.00 | 71,600 | 0.00 | 0 |
| Total | 0.00 | 71,600 | 0.00 | 71,600 | 0.00 | 0 |
| MARKETING AND COMMUNICATIONS | | | | | | |
| Professional | 2.50 | 148,781 | 2.50 | 159,917 | 0.00 | 11,136 |
| Fringe | 0.00 | 48,325 | 0.00 | 52,977 | 0.00 | 4,652 |
| Operating | 0.00 | 298,748 | 0.00 | 362,000 | 0.00 | 63,252 |
| Total | 2.50 | 495,854 | 2.50 | 574,894 | 0.00 | 79,040 |
| VIDEO & COMMUNICATION | | | | | | |
| Operating | 0.00 | 0 | 0.00 | 10,900 | 0.00 | 10,900 |
| Total | 0.00 | 0 | 0.00 | 10,900 | 0.00 | 10,900 |

Nevada State College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------------------------------|------------------|---------|------------------|---------|------------|---------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| SYSTEM QUARTERLY ASSESSMENT | | | | | | |
| Operating | 0.00 | 40,000 | 0.00 | 0 | 0.00 | -40,000 |
| Total | 0.00 | 40,000 | 0.00 | 0 | 0.00 | -40,000 |
| BURSAR CREDIT CARD FEES | | | | | | |
| Operating | 0.00 | 59,160 | 0.00 | 59,160 | 0.00 | 0 |
| Total | 0.00 | 59,160 | 0.00 | 59,160 | 0.00 | 0 |
| BURSAR | | | | | | |
| Professional | 1.00 | 61,100 | 1.00 | 61,097 | 0.00 | -3 |
| Classified | 2.00 | 56,336 | 2.00 | 57,462 | 0.00 | 1,126 |
| Fringe | 0.00 | 47,133 | 0.00 | 49,241 | 0.00 | 2,108 |
| Operating | 0.00 | 27,950 | 0.00 | 24,400 | 0.00 | -3,550 |
| Total | 3.00 | 192,519 | 3.00 | 192,200 | 0.00 | -319 |
| STATE PERSONNEL ASSESSMENT | | | | | | |
| Operating | 0.00 | 7,615 | 0.00 | 0 | 0.00 | -7,615 |
| Total | 0.00 | 7,615 | 0.00 | 0 | 0.00 | -7,615 |
| ALUMNI SERVICES | | | | | | |
| Professional | 1.00 | 51,032 | 1.00 | 50,828 | 0.00 | -204 |
| Fringe | 0.00 | 17,775 | 0.00 | 18,562 | 0.00 | 787 |
| Operating | 0.00 | 20,261 | 0.00 | 25,754 | 0.00 | 5,493 |
| Total | 1.00 | 89,068 | 1.00 | 95,144 | 0.00 | 6,076 |
| BUDGETS & SPONSORED PROJECTS ADMINISTRATION | | | | | | |
| Professional | 2.50 | 190,112 | 2.50 | 188,087 | 0.00 | -2,025 |
| Fringe | 0.00 | 55,900 | 0.00 | 58,614 | 0.00 | 2,714 |
| Operating | 0.00 | 18,990 | 0.00 | 18,020 | 0.00 | -970 |
| Total | 2.50 | 265,002 | 2.50 | 264,721 | 0.00 | -281 |
| OUTREACH & DIVERSITY INITIATIVES | | | | | | |
| Professional | 2.00 | 156,084 | 2.00 | 162,675 | 0.00 | 6,591 |
| Fringe | 0.00 | 51,667 | 0.00 | 55,397 | 0.00 | 3,730 |
| Operating | 0.00 | 14,490 | 0.00 | 15,560 | 0.00 | 1,070 |
| Total | 2.00 | 222,241 | 2.00 | 233,632 | 0.00 | 11,391 |

Nevada State College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|-------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| WEB COMMUNICATIONS | | | | | | |
| Professional | 2.00 | 139,138 | 1.00 | 67,964 | -1.00 | -71,174 |
| Fringe | 0.00 | 42,346 | 0.00 | 21,991 | 0.00 | -20,355 |
| Operating | 0.00 | 45,000 | 0.00 | 46,000 | 0.00 | 1,000 |
| Total | 2.00 | 226,484 | 1.00 | 135,955 | -1.00 | -90,529 |
| EVENTS | | | | | | |
| Professional | 2.00 | 106,050 | 2.00 | 107,763 | 0.00 | 1,713 |
| Fringe | 0.00 | 36,281 | 0.00 | 38,345 | 0.00 | 2,064 |
| Operating | 0.00 | 21,742 | 0.00 | 35,200 | 0.00 | 13,458 |
| Total | 2.00 | 164,073 | 2.00 | 181,308 | 0.00 | 17,235 |
| GEAR UP MATCH | | | | | | |
| Operating | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 |
| Total | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 |
| ARTS AND CULTURE | | | | | | |
| Professional | 1.00 | 65,840 | 1.00 | 65,933 | 0.00 | 93 |
| Fringe | 0.00 | 20,490 | 0.00 | 21,584 | 0.00 | 1,094 |
| Operating | 0.00 | 7,923 | 0.00 | 9,423 | 0.00 | 1,500 |
| Total | 1.00 | 94,253 | 1.00 | 96,940 | 0.00 | 2,687 |
| TOTAL INSTIT'L SUPPORT | | | | | | |
| Professional | 26.10 | 2,159,635 | 22.40 | 1,975,007 | -3.70 | -184,628 |
| Classified | 9.00 | 289,513 | 9.00 | 305,579 | 0.00 | 16,066 |
| Fringe | 0.00 | 766,457 | 0.00 | 741,814 | 0.00 | -24,643 |
| Operating | 0.00 | 1,485,633 | 0.00 | 1,475,259 | 0.00 | -10,374 |
| Total | 35.10 | 4,701,238 | 31.40 | 4,497,659 | -3.70 | -203,579 |
| O & M OF PLANT | | | | | | |
| OPERATIONS & MAINTENANCE | | | | | | |
| Professional | 1.00 | 86,787 | 1.00 | 88,298 | 0.00 | 1,511 |
| Classified | 4.00 | 120,981 | 4.00 | 129,810 | 0.00 | 8,829 |
| Fringe | 0.00 | 84,537 | 0.00 | 86,377 | 0.00 | 1,840 |
| Operating | 0.00 | 512,630 | 0.00 | 606,100 | 0.00 | 93,470 |
| Total | 5.00 | 804,935 | 5.00 | 910,585 | 0.00 | 105,650 |

Nevada State College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| LEASE 1125 NEVADA ST DR | | | | | | |
| Operating | 0.00 | 18,000 | 0.00 | 18,000 | 0.00 | 0 |
| Total | 0.00 | 18,000 | 0.00 | 18,000 | 0.00 | 0 |
| UTILITIES | | | | | | |
| Operating | 0.00 | 762,718 | 0.00 | 580,000 | 0.00 | -182,718 |
| Total | 0.00 | 762,718 | 0.00 | 580,000 | 0.00 | -182,718 |
| ITS - DATA/TELECOM | | | | | | |
| Operating | 0.00 | 57,000 | 0.00 | 57,000 | 0.00 | 0 |
| Total | 0.00 | 57,000 | 0.00 | 57,000 | 0.00 | 0 |
| POSTAGE | | | | | | |
| Operating | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 |
| Total | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 |
| LEASE PURCH APPROPRIATIONS | | | | | | |
| Operating | 0.00 | 1,172,430 | 0.00 | 939,399 | 0.00 | -233,031 |
| Total | 0.00 | 1,172,430 | 0.00 | 939,399 | 0.00 | -233,031 |
| TOTAL O & M OF PLANT | | | | | | |
| Professional | 1.00 | 86,787 | 1.00 | 88,298 | 0.00 | 1,511 |
| Classified | 4.00 | 120,981 | 4.00 | 129,810 | 0.00 | 8,829 |
| Fringe | 0.00 | 84,537 | 0.00 | 86,377 | 0.00 | 1,840 |
| Operating | 0.00 | 2,537,778 | 0.00 | 2,215,499 | 0.00 | -322,279 |
| Total | 5.00 | 2,830,083 | 5.00 | 2,519,984 | 0.00 | -310,099 |
| SCHOLARSHIPS | | | | | | |
| EMPLOYEE EDUCATIONAL BENEFITS | | | | | | |
| Operating | 0.00 | 85,500 | 0.00 | 85,500 | 0.00 | 0 |
| Total | 0.00 | 85,500 | 0.00 | 85,500 | 0.00 | 0 |
| REGENTS AWARD PROGRAM | | | | | | |
| Operating | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 0 |
| Total | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 0 |

Nevada State College

Resource Allocation Comparison

2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|--------------------------------------|------------------|------------|------------------|------------|------------|----------|
| | Operating Budget | | Operating Budget | | Difference | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| NSC GRANTS & SCHOLARSHIPS | | | | | | |
| Operating | 0.00 | 298,725 | 0.00 | 298,725 | 0.00 | 0 |
| Total | 0.00 | 298,725 | 0.00 | 298,725 | 0.00 | 0 |
| TOTAL SCHOLARSHIPS | | | | | | |
| Operating | 0.00 | 409,225 | 0.00 | 409,225 | 0.00 | 0 |
| Total | 0.00 | 409,225 | 0.00 | 409,225 | 0.00 | 0 |
| RESERVES | | | | | | |
| RESERVES - VACANCY SAVINGS | | | | | | |
| Professional | 0.00 | -96,878 | 0.00 | -97,266 | 0.00 | -388 |
| Classified | 0.00 | -25,974 | 0.00 | -38,268 | 0.00 | -12,294 |
| Fringe | 0.00 | -38,268 | 0.00 | -25,974 | 0.00 | 12,294 |
| Total | 0.00 | -161,120 | 0.00 | -161,508 | 0.00 | -388 |
| TOTAL RESERVES | | | | | | |
| Professional | 0.00 | -96,878 | 0.00 | -97,266 | 0.00 | -388 |
| Classified | 0.00 | -25,974 | 0.00 | -38,268 | 0.00 | -12,294 |
| Fringe | 0.00 | -38,268 | 0.00 | -25,974 | 0.00 | 12,294 |
| Total | 0.00 | -161,120 | 0.00 | -161,508 | 0.00 | -388 |
| TOTAL N S C | | | | | | |
| Professional | 179.03 | 11,223,257 | 187.34 | 11,649,362 | 8.31 | 426,105 |
| Classified | 30.00 | 1,004,176 | 30.00 | 1,038,362 | 0.00 | 34,186 |
| Fringe | 0.00 | 3,381,660 | 0.00 | 3,664,634 | 0.00 | 282,974 |
| Operating | 0.00 | 5,604,587 | 0.00 | 5,350,477 | 0.00 | -254,110 |
| Total | 209.03 | 21,213,680 | 217.34 | 21,702,835 | 8.31 | 489,155 |

State Funded Perkins Loans
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------------|------------------|--------|------------------|--------|------------|----|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| STUDENT SERVICES | | | | | | |
| 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 |

Education for Dependent Children
Resource Allocation Comparison
2015-16 Operating Budget, 2016-17 Operating Budget

| | 2015-16 | | 2016-17 | | Difference | |
|----------------------------------------|------------------|--------|------------------|--------|------------|---------|
| | Operating Budget | | Operating Budget | | | |
| | FTE | \$ | FTE | \$ | FTE | \$ |
| <hr/> | | | | | | |
| EDUCATION FOR DEPENDENT CHILDREN | | | | | | |
| Operating | 0.00 | 28,962 | 0.00 | 17,150 | 0.00 | -11,812 |
| Total | 0.00 | 28,962 | 0.00 | 17,150 | 0.00 | -11,812 |
| <hr/> | | | | | | |
| Operating | 0.00 | 28,962 | 0.00 | 17,150 | 0.00 | -11,812 |
| Total | 0.00 | 28,962 | 0.00 | 17,150 | 0.00 | -11,812 |
| <hr/> | | | | | | |
| TOTAL EDUCATION FOR DEPENDENT CHILDREN | | | | | | |
| Operating | 0.00 | 28,962 | 0.00 | 17,150 | 0.00 | -11,812 |
| Total | 0.00 | 28,962 | 0.00 | 17,150 | 0.00 | -11,812 |