



**NEVADA  
SYSTEM  
OF  
HIGHER  
EDUCATION**

**2021-2022  
State Supported  
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 2021-2022**

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# NEVADA SYSTEM OF HIGHER EDUCATION STATE-SUPPORTED OPERATING BUDGET Fiscal Year 2021-2022

## 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
- Desert Research Institute
- College of Southern Nevada
- Great Basin College
- Truckee Meadows Community College
- Western Nevada College
- System Administration

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 2021-2022 (FY 22) and 2022-2023 (FY 23) comprise this biennium.

The Legislatively approved System operating budget includes state appropriations, authorized expenditures (State Supported Operating Budget). The Operating Budget totals \$1,069.6 million for fiscal year 2022. This compares to the fiscal year 2021 Operating Budget of \$960 million and represents an 11.4% increase. General Fund revenues of \$639 million in fiscal year 2022 increased when compared to the General Fund revenues of \$579 million in fiscal year 2021 by \$60 million or by 10.3% due mainly to legislative actions that reduced state funding by almost 20% in 2021 in response to the pandemic that led to reductions in state tax revenue. The System is not aware of further reductions in state funding and expects to draw all the General Funds appropriated without further reduction or offsets.

Other authorized revenue sources, consisting mainly of student fee revenues, total \$430.5 million in fiscal year 2022, approximately \$50 million more than in fiscal year 2021, due mostly to American Rescue Plan funds of \$46.6 million used to restore positions that would

otherwise have been cut to meet required general fund budget reductions. Student fees remain stable at 35% of the State Supported Operating Budget and are expected to do so for the foreseeable future.

FY 2022 Budget Reductions and Restorations

As a result of the reduction in state revenues brought on by the COVID-19 pandemic, all state funded budgets were required to make 12% general fund budget reductions for each year of the 2021-2023 biennium. For NSHE institutions those reductions totaled \$83.8 million per year for FY 2022 and FY 2023. These reductions were comprised of \$46.2 million per year in position reductions (holding positions vacant to achieve required savings) and \$37.6 million per year in operating reductions. After passage of the American Rescue Plan (ARP) in March of 2021, the state Legislature used federal ARP funds to restore the position related budget reductions, adding \$46.2 million per year in federal funds transfers to the NSHE state operating budgets.

Institution	FY 2022		
	12% Budget Reductions	ARP Position Restorations	Net Reduction
Formula			
UNLV	(22,647,643)	18,160,445	(4,487,198)
UNR	(16,356,856)	8,716,379	(7,640,477)
CSN	(12,204,549)	4,279,704	(7,924,845)
GBC	(1,451,166)	1,226,212	(224,954)
TMCC	(4,470,312)	1,966,000	(2,504,312)
WNC	(1,810,500)	1,292,011	(518,489)
NSC	(2,571,853)	2,000,000	(571,853)
Non-Formula			
UNLV	(9,311,953)	3,337,135	(5,974,818)
UNR	(7,372,293)	2,989,117	(4,383,176)
Prison Education	(48,282)	2,660	(45,622)
Capacity Building Enhancement	(795,602)	743,942	(51,660)
DRI	(947,940)	442,728	(505,212)
SA	(962,229)	-	(962,229)
SCS	(2,315,233)	1,458,094	(857,139)
<b>Total</b>	<b>(83,266,411)</b>	<b>46,614,427</b>	<b>(36,651,984)</b>

Student Registration Fees

The Board of Regents approved the following per credit hour student registration fees for the NSHE institutions for FY 22 and FY 23:

The University undergraduate and Community College upper and lower division registration fees increased by 2.8% in FY 22 over FY 21 and by 2.8% in FY 23 over FY 22. The State College undergraduate fee increased by 2.8% in FY 22 over FY 21 and by 2.8% in FY 23 over FY 22. The University graduate fee increased by 2.8% in FY 22 over FY 21 and by 2.8% in FY 23 over FY 22.

Per Credit Hour Registration Fee	FY 22	FY 23
	Reg Fee	Reg Fee
University Undergraduate	\$249.00	\$256.00
University Graduate	\$305.50	\$314.00
State College Undergraduate	\$180.00	\$185.00
State College Graduate	\$242.50	\$249.25
Community College Upper Division	\$180.00	\$185.00
Community College Lower Division	\$109.75	\$112.75

Formula Funding and Allocation:

The 2021 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 20 resident weighted student credit hours (WSCH) completed. The Legislature funded the instructional budgets caseload adjustments resulting from an increase in the FY 20 WSCH over the FY 18 WSCH.

Performance Funding

In 2012, the Interim Legislative committee to study the funding of Higher Education (SB 374) recommended a 20% 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 carve-out for the initial year (FY 2015) was 5 percent and was increased by 5 percent each succeeding year until it reached 20 percent in FY 2018.

Note: Performance Funding (FY21)

The performance criteria resulted in all NSHE institutions being fully funded for the performance carve out.

Appropriations Area Transfer:

The 2021 Appropriations Act (AB 494) provides that amounts appropriated to 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 2021 Legislature approved, in AB 493 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% (FY23) 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 81<sup>st</sup> Session of the Nevada Legislature.

Note: Classified Step and Professional Merit (FY22 & FY23)

NSHE Classified employee step increases were funded for FY 22 and FY 23 Merit funding for the professional employees of the NSHE was not funded in FY 22 and FY 23.

Fringe Benefit Rates:

**Health Insurance Rates:**

The employer contribution to the Public Employee's Benefit Program for employee health insurance was increased from FY 21 levels.

	FY 22	FY 23
Health Insurance (annual)	\$8,724	\$9,060

**Retirement Rate:**

The retirement rate for employees that participate in the PERS Employer Paid Reduced Salary Program has increased from the FY 21 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 22	FY 23
Employer Paid Adjusted Rate	29.75%	29.75%
Employee/ Employer Paid Rate	15.50%	15.50%

**Personnel Assessment:**

The personnel assessment rate is charged to classified salaries to fund the State Personnel Department's administration of the classified personnel program. In FY 22 and FY 23 the method for calculating personnel assessment changed from a percentage of gross salary to an annual flat per classified employee amount.

	FY 22	FY 23
Personnel Assessment	\$274.14	\$260.50



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. FY 22 rate slightly decreased from the FY 21 rate.

	FY 22	FY 23
REGIA	2.17%	2.18%

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 remains unchanged from FY 21 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.

**Unemployment Compensation:**

The unemployment compensation rate, as a percentage of total actual gross salaries remains unchanged for FY 22 and FY 23 of .10%.

	FY 22	FY 23
Unemployment Compensation	.10%	.10%

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**Appropriation Summary, 81st Legislative Session**

<b>Legislation</b>	<b>Appropriation Area</b>	<b>Description</b>	<b>2020</b>	<b>2021</b>	<b>Total Appropriation</b>
AB 543	NSHE	State Appropriated Operating Funds	684,707,608	694,855,461	1,379,563,069
SB 553	NSHE	Authorization of Non-appropriated Revenues	362,508,501	374,157,569	736,666,070
AB 542	NSHE	COLA - Professionals	10,317,201	10,342,211	20,659,412
AB 542	NSHE	COLA - Classified	2,420,084	2,425,951	4,846,035
AB 289	NSHE	Nevada Health Corp State Match - UNR	250,000	250,000	500,000
SB 501	NSHE	UNLV Law School Immigration Clinic	500,000	-	500,000
AB 3	NSHE	Special Session Budget Reduction	(25,517,528)	(137,825,823)	(163,343,351)

# NEVADA SYSTEM OF HIGHER EDUCATION

## 2021-2023 Capital Improvement Program

### Legislatively Approved Expenditures

Institutions	Project Title	Project Number	State	Other	Total
<b>Capital Improvement Program Projects</b>					
2021-2023 CIP - Continuing Project					
NSC	Education Academic Building	19-C19	55,852,093	6,000,000	61,852,093
NSC	Education Academic Building - Reduction	19-C19	(6,464,325)	-	(6,464,325)
			<b>49,387,768</b>	<b>6,000,000</b>	<b>55,387,768</b>
CSN	Health and Sciences Building	19-C28	70,763,741	6,000,000	76,763,741
CSN	Health and Sciences Building - Reduction	19-C28	(13,823,660)	-	(13,823,660)
			<b>56,940,081</b>	<b>6,000,000</b>	<b>62,940,081</b>
<b>Construction Projects</b>					
GBC	Welding Lab Addition & Renovation	21-C12	5,740,320	600,000	6,340,320
WNC	Renovation of Marlette Lecture Hall	21-C13	1,496,771	-	1,496,771
UNLV	Engineering Academic & Research Building	21-C05	36,844,345	36,844,345	73,688,690
			<b>44,081,436</b>	<b>37,444,345</b>	<b>81,525,781</b>
<b>Statewide Deferred Maintenance</b>					
HECC/SHECC	Deferred Maintenance	19-M08	11,552,659	3,447,341	15,000,000
HECC/SHECC	Deferred Maintenance - Reduction	19-M08	(1,319,778)	-	(1,319,778)
HECC/SHECC	Deferred Maintenance	21-M06	14,000,000	1,000,000	15,000,000
			<b>24,232,881</b>	<b>4,447,341</b>	<b>28,680,222</b>

<b>HECC/SHECC Allocation 2021-2022 Biennium</b>			
<b>Institution</b>	<b>Reported Maintained Square Footage*</b>	<b>% of Total</b>	<b>\$15M Total Distribution</b>
CSN	1,733,420	14.44%	2,151,018
DRI	325,193	2.71%	403,535
GBC	304,871	2.54%	378,317
NSC	233,241	1.94%	289,431
TMCC	689,412	5.74%	855,498
UNLV	3,890,129	32.40%	4,727,300
UNR	4,476,309	37.28%	5,454,696
WNC	354,743	2.95%	440,204
System Administration			100,000
Contingency Pool			200,000
<b>Total</b>	<b>12,007,318</b>	<b>100%</b>	<b>15,000,000</b>

\* Building > 5 years old

NEVADA SYSTEM OF HIGHER EDUCATION  
Official Enrollment Report - 2020-21

**Annual Average FTE**

	2019-20	2020-21	% Change
<b>UNR</b>			
Undergraduate	15,078.07	14,344.23	-4.9%
Lower Division	8,413.40	7,751.40	-7.9%
Upper Division	6,664.67	6,592.83	-1.1%
Graduate	1,820.90	1,793.04	-1.5%
Master's	1,030.46	1,000.71	-2.9%
Doctorate	790.45	792.33	0.2%
Total	16,898.97	16,137.27	-4.5%
<b>UNLV</b>			
Undergraduate	20,035.70	20,216.77	0.9%
Lower Division	12,178.43	12,071.47	-0.9%
Upper Division	7,857.27	8,145.31	3.7%
Graduate	2,839.39	2,872.95	1.2%
Master's	1,858.50	1,797.00	-3.3%
Doctorate	980.89	1,075.95	9.7%
Total	22,875.09	23,089.72	0.9%
<b>NSC</b>			
Undergraduate	3,341.70	3,836.77	14.8%
Lower Division	1,962.14	2,430.90	23.9%
Upper Division	1,379.57	1,405.87	1.9%
Graduate		-	
Master's	40.08	44.38	10.7%
Total	3,381.78	3,881.14	14.8%
<b>CSN</b>			
Lower Division	18,682.10	16,555.82	-11.4%
Upper Division	163.72	198.30	21.1%
Total	18,845.81	16,754.12	-11.1%
<b>GBC</b>			
Lower Division	1,889.83	1,954.87	3.4%
Upper Division	297.47	289.14	-2.8%
Total	2,187.30	2,244.01	2.6%
<b>TMCC</b>			
Lower Division	5,804.40	5,312.10	-8.5%
Upper Division	47.17	67.84	43.8%
Total	5,851.57	5,379.94	-8.1%
<b>WNC</b>			
Lower Division	2,093.37	1,950.89	-6.8%
Upper Division	11.40	24.80	117.5%
Total	2,104.77	1,975.69	-6.1%
<b>SYSTEM TOTAL</b>	<b>72,145.27</b>	<b>69,461.87</b>	<b>-3.7%</b>

Notes: FTE generated from all student credit hours in state-supported courses

1. Official Student FTE: represents end-of-semester, state supported FTE. Summer enrollments are added to Fall figures before annualized

2. Figures may not total due to rounding



## Summary Tables

**Nevada System of Higher Education  
State Supported Operating Budget  
Allocation of Resources by Appropriation Area  
2020-21 Operating Budget, 2021-22 Operating Budget**

Revenue by Source	2020-21		2021-22		Difference	
	State Operating Budget	% of Total	State Operating Budget	% of Total	Over (Under) \$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	694,855,461	72.38%	637,548,766	59.61%	(57,306,695)	-8.25%
Budget Reduction	(137,825,823)	-14.36%	-	0.00%	137,825,823	-100.00%
COLA	18,736,711	1.95%	-	0.00%	(18,736,711)	-100.00%
Treasurer's Interest	3,314,250	0.35%	-	0.00%	(3,314,250)	-100.00%
AB 495 SSOG	-	0.00%	600,000	0.06%	600,000	0.00%
AB 376 Immigration	-	0.00%	500,000	0.05%	500,000	0.00%
SB 460 Cooperation Extension	-	0.00%	213,771	0.02%	213,771	0.00%
SB 310 NV Grow	233,075	0.02%	200,000	0.02%	(33,075)	-14.19%
<b>Total State Appropriation</b>	<b>579,313,674</b>	<b>60.34%</b>	<b>639,062,537</b>	<b>59.75%</b>	<b>59,748,863</b>	<b>10.31%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	291,078,672	30.32%	300,385,660	28.08%	9,306,988	3.20%
Non-Resident Tuition	75,650,543	7.88%	72,209,351	6.75%	(3,441,192)	-4.55%
Miscellaneous Student Fees	2,399,401	0.25%	2,410,525	0.23%	11,124	0.46%
Operating Capital Investment	517,011	0.05%	30,139	0.00%	(486,872)	-94.17%
Miscellaneous	3,612,553	0.38%	845,067	0.08%	(2,767,486)	-76.61%
ARP Funds	-	0.00%	46,614,427	4.36%	46,614,427	0.00%
Transfer of University Funds	-	0.00%	611,162	0.06%	611,162	0.00%
Discretionary Funds	231,460	0.02%	111,460	0.01%	(120,000)	-51.84%
County Funds	602,976	0.06%	686,861	0.06%	83,885	13.91%
Federal Funds	2,995,363	0.31%	3,369,751	0.32%	374,388	12.50%
Treasurer's Interest	82	0.00%	382	0.00%	300	365.85%
Balance Forward Prior Year	3,663,476	0.38%	3,226,906	0.30%	(436,570)	-11.92%
<b>Total Other Revenue Sources</b>	<b>380,751,537</b>	<b>39.66%</b>	<b>430,501,691</b>	<b>40.25%</b>	<b>49,750,154</b>	<b>13.07%</b>
<b>TOTAL REVENUE</b>	<b>960,065,211</b>	<b>100.00%</b>	<b>1,069,564,228</b>	<b>100.00%</b>	<b>109,499,017</b>	<b>11.41%</b>

**Nevada System of Higher Education**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

Revenue by Source	2020-21		2021-22		Difference	
	State Operating Budget	% of Total	State Operating Budget	% of Total	Over (Under) \$	%
System Administration	4,283,913	0.45%	5,217,756	0.49%	933,843	0.09%
System Computing Services	15,410,667	1.61%	18,047,239	1.69%	2,636,572	0.25%
NSHE Special Projects	5,317,035	0.55%	5,207,240	0.49%	(109,795)	-0.01%
Silver State Opportunity Grant	4,199,260	0.44%	5,000,000	0.47%	800,740	0.07%
Education for Dependent Children	41,452	0.00%	38,917	0.00%	(2,535)	0.00%
University of Nevada, Reno	232,389,701	24.21%	248,353,760	23.22%	15,964,059	1.49%
Intercollegiate Athletics - UNR	4,442,032	0.46%	4,869,959	0.46%	427,927	0.04%
Statewide Programs - UNR	6,922,704	0.72%	8,148,494	0.76%	1,225,790	0.11%
Cooperative Extension Service	5,143,114	0.54%	5,925,781	0.55%	782,667	0.07%
Agricultural Experiment Station	6,317,702	0.66%	7,092,897	0.66%	775,195	0.07%
University Press	377,087	0.04%	458,510	0.04%	81,423	0.01%
UNR School of Medicine	37,953,813	3.95%	42,144,115	3.94%	4,190,302	0.39%
State Health Laboratory	1,475,659	0.15%	1,635,933	0.15%	160,274	0.01%
Business Center North	1,783,502	0.19%	2,166,842	0.20%	383,340	0.04%
University of Nevada, Las Vegas	290,289,189	30.24%	325,365,047	30.42%	35,075,858	3.28%
Intercollegiate Athletics - UNLV	6,393,405	0.67%	6,947,265	0.65%	553,860	0.05%
Law School	13,481,300	1.40%	15,795,306	1.48%	2,314,006	0.22%
Statewide Programs - UNLV	3,113,445	0.32%	3,367,202	0.31%	253,757	0.02%
Dental School	17,330,430	1.81%	18,982,951	1.77%	1,652,521	0.15%
UNLV School of Medicine	38,557,523	4.02%	42,922,287	4.01%	4,364,764	0.41%
Business Center South	1,617,631	0.17%	1,967,387	0.18%	349,756	0.03%
Desert Research Institute	6,111,367	0.64%	7,023,966	0.66%	912,599	0.09%
Truckee Meadows Community College	43,916,249	4.57%	50,849,088	4.75%	6,932,839	0.65%
College of Southern Nevada	136,264,329	14.19%	153,101,737	14.31%	16,837,408	1.57%
Western Nevada College	17,615,515	1.83%	18,906,539	1.77%	1,291,024	0.12%
Great Basin College	14,756,468	1.54%	19,427,442	1.82%	4,670,974	0.44%
Nevada State College	28,658,901	2.99%	38,211,590	3.57%	9,552,689	0.89%
Capacity Building Enhancement	12,168,789	1.27%	11,938,658	1.12%	(230,131)	-0.02%
Prison Education Program	418,779	0.04%	450,320	0.04%	31,541	0.00%
UNR Engineering Building Debt Service	3,314,250	0.35%	-	0.00%	(3,314,250)	-0.31%
<b>NSHE TOTAL</b>	<b>960,065,211</b>	<b>100.00%</b>	<b>1,069,564,228</b>	<b>100.00%</b>	<b>109,499,017</b>	<b>11.41%</b>



**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2021-22 State Supported Operating Budget**  
**Allocation of Resources by Function**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

<b>Expenditure Object</b>	<b>2020-21</b>	<b>% of Total</b>	<b>2021-22</b>	<b>% of Total</b>	<b>Difference Over (Under)</b>	
	<b>State Operating Budget</b>		<b>State Operating Budget</b>		<b>\$</b>	<b>%</b>
Instruction	483,228,622	50.33%	507,815,266	47.48%	24,586,644	5.09%
Research	21,279,743	2.22%	23,397,272	2.19%	2,117,529	9.95%
Public Service	11,201,516	1.17%	12,803,544	1.20%	1,602,028	14.30%
Academic Support	114,474,953	11.92%	136,708,132	12.78%	22,233,179	19.42%
Student Services	74,371,176	7.75%	80,637,135	7.54%	6,265,958	8.43%
Institutional Support	130,213,073	13.56%	146,043,142	13.65%	15,830,069	12.16%
O & M of Plant	102,176,202	10.64%	125,335,891	11.72%	23,159,689	22.67%
Scholarships	23,258,933	2.42%	35,310,298	3.30%	12,051,365	51.81%
Reserves	(139,007)	-0.01%	1,513,549	0.14%	1,652,556	-1188.83%
<b>Systemwide Total</b>	<b>960,065,211</b>	<b>100.00%</b>	<b>1,069,564,228</b>	<b>100.00%</b>	<b>109,499,017</b>	<b>11.41%</b>

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2021-22 State Supported Operating Budget**  
**Allocation of Resources by Expenditure Object**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

<b>Expenditure Object</b>	<b>2020-21</b>		<b>2021-22</b>		<b>Difference</b>	
	<b>State Operating Budget</b>	<b>% of Total</b>	<b>State Operating Budget</b>	<b>% of Total</b>	<b>Over (Under)</b>	
					<b>\$</b>	<b>%</b>
Professional	503,585,783	52.45%	530,717,047	49.62%	27,131,265	5.39%
Graduate Assistant	23,587,192	2.46%	26,207,049	2.45%	2,619,857	11.11%
Resident Physicians	15,979	0.00%	-	0.00%	(15,979)	-100.00%
Technologists	1,281,910	0.13%	1,354,301	0.13%	72,391	5.65%
Classified	96,020,388	10.00%	95,615,383	8.94%	(405,005)	-0.42%
Wages	9,984,233	1.04%	13,647,327	1.28%	3,663,094	36.69%
Fringe	193,216,853	20.13%	214,659,771	20.07%	21,442,918	11.10%
Operating	132,372,873	13.79%	187,363,350	17.52%	54,990,477	41.54%
<b>TOTAL EXPENSE</b>	960,065,211	100.00%	1,069,564,228	100.00%	\$ 109,499,017	11.41%



## **Operating Budget Detail**

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**System Administration**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

Revenue by Source	2020-21 Operating Budget	% of Total	2021-22 Operating Budget	% of Total	<i>Difference Over (Under)</i>	
					\$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	4,941,631	115.35%	4,380,250	83.95%	(561,381)	-11.36%
Budget Reduction	(884,062)	-20.64%	-	0.00%	884,062	-100.00%
Total State Appropriation	4,057,569	94.72%	4,380,250	83.95%	322,681	7.95%
<b><u>OTHER REVENUE SOURCES</u></b>						
Discretionary Funds	111,460	2.60%	111,460	2.14%	-	0.00%
Miscellaneous	114,884	2.68%	114,884	2.20%	-	0.00%
Transfer from University Funds	-	0.00%	611,162	11.71%	611,162	0.00%
Total Other Revenue Sources	226,344	5.28%	837,506	16.05%	611,162	270.01%
<b>TOTAL REVENUE</b>	<b>4,283,913</b>	<b>100.00%</b>	<b>5,217,756</b>	<b>100.00%</b>	<b>933,843</b>	<b>21.80%</b>

**System Administration**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21		2021-22		Difference	
	Operating Budget		Operating Budget		Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>PUBLIC SERVICE</b>						
Professional	1.00	85,233	1.00	85,233	0.00	-
Fringe	0.00	29,150	0.00	28,741	0.00	(409)
Operating	0.00	501	0.00	910	0.00	409
Total	1.00	114,884	1.00	114,884	0.00	-
<b>INSTITUTIONAL SUPPORT</b>						
Professional	24.10	2,656,469	24.85	2,998,164	0.75	341,695
Classified	1.00	33,972	1.00	36,791	0.00	2,819
Fringe	0.00	929,110	0.00	1,021,480	0.00	92,370
Operating	0.00	345,140	0.00	772,860	0.00	427,720
Total	25.10	3,964,691	25.85	4,829,295	0.75	864,604
<b>O &amp; M OF PLANT</b>						
Operating	0.00	202,288	0.00	271,527	0.00	69,239
Total	0.00	202,288	0.00	271,527	0.00	69,239
<b>SCHOLARSHIPS</b>						
Operating	0.00	2,050	0.00	2,050	0.00	-
Total	0.00	2,050	0.00	2,050	0.00	-
<b>TOTAL SA</b>						
Professional	25.10	2,741,702	25.85	3,083,397	0.75	341,695
Classified	1.00	33,972	1.00	36,791	0.00	2,819
Fringe	0.00	958,260	0.00	1,050,221	0.00	91,961
Operating	0.00	549,979	0.00	1,047,347	0.00	497,368
Total	26.10	4,283,913	26.85	5,217,756	0.75	933,843

**System Computing Services**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

Revenue by Source	2020-21 Operating Budget	% of Total	2021-22 Operating Budget	% of Total	<i>Difference</i> \$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	18,790,097	121.93%	16,589,145	91.92%	(2,200,952)	-11.71%
Budget Reduction	(3,693,428)	-23.97%	-	0.00%	3,693,428	-100.00%
COLA	313,998	2.04%	-	0.00%	(313,998)	-100.00%
Total State Appropriation	<u>15,410,667</u>	<u>100.00%</u>	<u>16,589,145</u>	<u>91.92%</u>	<u>1,178,478</u>	<u>7.65%</u>
<b><u>OTHER REVENUE SOURCES</u></b>						
ARP Funds	-	0.00%	1,458,094	8.08%	1,458,094	0.00%
Total Other Revenue Sources	<u>-</u>	<u>0.00%</u>	<u>1,458,094</u>	<u>8.08%</u>	<u>1,458,094</u>	<u>0.00%</u>
<b>TOTAL REVENUE</b>	<u><u>15,410,667</u></u>	<u><u>100.00%</u></u>	<u><u>18,047,239</u></u>	<u><u>100.00%</u></u>	<u><u>2,636,572</u></u>	<u><u>17.11%</u></u>

**System Computing Services  
Resource Allocation Comparison  
2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	87.00	7,342,342	89.00	8,230,488	2.00	888,146
Classified	11.00	627,038	9.00	622,947	-2.00	(4,091)
Wages	0.00	98,540	0.00	89,580	0.00	(8,960)
Fringe	0.00	2,786,584	0.00	2,974,905	0.00	188,321
Operating	0.00	3,907,354	0.00	5,453,082	0.00	1,545,728
Total	98.00	14,761,858	98.00	17,371,002	0.00	2,609,144
<b>O &amp; M OF PLANT</b>						
Operating	0.00	654,394	0.00	667,461	0.00	13,067
Total	0.00	654,394	0.00	667,461	0.00	13,067
<b>SCHOLARSHIPS</b>						
Operating	0.00	69,225	0.00	71,468	0.00	2,243
Total	0.00	69,225	0.00	71,468	0.00	2,243
<b>RESERVES</b>						
Operating	0.00	(74,810)	0.00	(62,692)	0.00	12,118
Total	0.00	(74,810)	0.00	(62,692)	0.00	12,118
<b>TOTAL SCS</b>						
Professional	87.00	7,342,342	89.00	8,230,488	2.00	888,146
Classified	11.00	627,038	9.00	622,947	-2.00	(4,091)
Wages	0.00	98,540	0.00	89,580	0.00	(8,960)
Fringe	0.00	2,786,584	0.00	2,974,905	0.00	188,321
Operating	0.00	4,556,163	0.00	6,129,319	0.00	1,573,156
Total	98.00	15,410,667	98.00	18,047,239	0.00	2,636,572



**Silver State Opportunity Grant**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

<b>Revenue by Source</b>	<b>2020-21 Operating Budget</b>	<b>% of Total</b>	<b>2021-22 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i></b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	5,000,000	119.07%	4,400,000	88.00%	(600,000)	-12.00%
Budget Reduction	(800,740)	-19.07%	-	0.00%	800,740	-100.00%
AB 495	-	0.00%	600,000	12.00%	600,000	0.00%
Total State Appropriation	4,199,260	100.00%	5,000,000	88.00%	800,740	19.07%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
<b>TOTAL REVENUE</b>	<b>4,199,260</b>	<b>100.00%</b>	<b>5,000,000</b>	<b>88.00%</b>	<b>800,740</b>	<b>19.07%</b>

**Silver State Opportunity Grant  
Resource Allocation Comparison  
2020-21 Operating Budget, 2021-22 Operating Budget**

		<b>2020-21 Operating Budget</b>		<b>2021-22 Operating Budget</b>		<b>Difference</b>	
		<b>FTE</b>	<b>\$\$</b>	<b>FTE</b>	<b>\$\$</b>	<b>FTE</b>	<b>\$\$</b>
<b>SCHOLARSHIPS</b>							
Operating		0.00	4,199,260	0.00	5,000,000	0.00	800,740
	Total	0.00	4,199,260	0.00	5,000,000	0.00	800,740
<b>TOTAL SSOG</b>							
Operating		0.00	4,199,260	0.00	5,000,000	0.00	800,740
	Total	0.00	4,199,260	0.00	5,000,000	0.00	800,740

**Special Projects**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

<b>Revenue by Source</b>	<b>2020-21 Operating Budget</b>	<b>% of Total</b>	<b>2021-22 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i> \$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	2,280,047	42.88%	2,006,255	38.53%	(273,792)	-12.01%
Budget Reduction	(448,173)	-8.43%	-	0.00%	448,173	-100.00%
Total State Appropriation	<u>1,831,874</u>	<u>34.45%</u>	<u>2,006,255</u>	<u>38.53%</u>	<u>174,381</u>	<u>9.52%</u>
<b><u>OTHER REVENUE SOURCES</u></b>						
Balance Forward Prior Year	3,485,161	65.55%	3,200,985	61.47%	(284,176)	0.00%
Total Other Revenue Sources	<u>3,485,161</u>	<u>65.55%</u>	<u>3,200,985</u>	<u>61.47%</u>	<u>(284,176)</u>	<u>0.00%</u>
<b>TOTAL REVENUE</b>	<u><u>5,317,035</u></u>	<u><u>100.00%</u></u>	<u><u>5,207,240</u></u>	<u><u>100.00%</u></u>	<u><u>(109,795)</u></u>	<u><u>-2.06%</u></u>

**Special Projects**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESEARCH</b>						
Professional	5.50	437,246	5.00	419,801	-0.50	(17,445)
Fringe	0.00	139,693	0.00	127,988	0.00	(11,705)
Operating	0.00	583,458	0.00	871,564	0.00	288,106
Total	5.50	1,160,397	5.00	1,419,353	-0.50	258,956
<b>PUBLIC SERVICE</b>						
Professional	1.50	120,908	2.00	138,353	0.50	17,445
Fringe	0.00	47,513	0.00	46,053	0.00	(1,460)
Operating	0.00	400,000	0.00	402,496	0.00	2,496
Total	1.50	568,421	2.00	586,902	0.50	18,481
<b>RESERVES</b>						
Operating	0.00	3,588,217	0.00	3,200,985	0.00	(387,232)
Total	0.00	3,588,217	0.00	3,200,985	0.00	(387,232)
<b>TOTAL SP</b>						
Professional	7.00	558,154	7.00	558,154	0.00	-
Fringe	0.00	187,206	0.00	174,041	0.00	(13,165)
Operating	0.00	4,571,675	0.00	4,475,045	0.00	(96,630)
Total	7.00	5,317,035	7.00	5,207,240	0.00	(109,795)

**University of Nevada, Reno**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

<b>Revenue by Source</b>	<b>2020-21 Operating Budget</b>	<b>% of Total</b>	<b>2021-22 Operating Budget</b>	<b>% of Total</b>	<b>Difference</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	131,048,475	56.39%	119,591,319	48.15%	(11,457,156)	-8.74%
Budget Reduction	(25,759,218)	-11.08%	-	0.00%	25,759,218	-100.00%
COLA	4,801,968	2.07%	-	0.00%	(4,801,968)	-100.00%
Total State Appropriation	<u>110,091,225</u>	<u>47.37%</u>	<u>119,591,319</u>	<u>48.15%</u>	<u>9,500,094</u>	<u>8.63%</u>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	84,225,152	36.24%	84,231,781	33.92%	6,629	0.01%
Non-Resident Tuition	34,595,336	14.89%	35,169,985	14.16%	574,649	1.66%
Miscellaneous Student Fees	3,023,384	1.30%	361,058	0.15%	(2,662,326)	-88.06%
Operating Capital Investment	399,007	0.17%	283,238	0.11%	(115,769)	-29.01%
Miscellaneous	55,597	0.02%	-	0.00%	(55,597)	-100.00%
ARP Funds	-	0.00%	8,716,379	3.51%	8,716,379	0.00%
Total Other Revenue Sources	<u>122,298,476</u>	<u>52.63%</u>	<u>128,762,441</u>	<u>51.85%</u>	<u>6,463,965</u>	<u>5.29%</u>
<b>TOTAL REVENUE</b>	<u><u>232,389,701</u></u>	<u><u>100.00%</u></u>	<u><u>248,353,760</u></u>	<u><u>100.00%</u></u>	<u><u>15,964,059</u></u>	<u><u>6.87%</u></u>

**University of Nevada, Reno**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	944.78	78,128,093	768.81	77,192,298	-175.97	(935,795)
Graduate Assistant	0.00	8,894,817	0.00	9,178,807	0.00	283,990
Classified	109.67	5,217,126	91.98	4,698,817	-17.69	(518,309)
Wages	0.00	455,910	0.00	394,344	0.00	(61,566)
Fringe	0.00	27,296,992	0.00	27,237,070	0.00	(59,922)
Operating	0.00	4,387,093	0.00	5,155,313	0.00	768,220
Total	1,054.45	124,380,031	860.79	123,856,649	-193.66	(523,382)
<b>RESEARCH</b>						
Professional	13.04	1,302,183	17.41	1,615,305	4.37	313,122
Graduate Assistance	0.00	83,600	0.00	63,000	0.00	(20,600)
Classified	4.90	254,044	4.69	254,474	-0.21	430
Wages	0.00	172,840	0.00	209,114	0.00	36,274
Fringe	0.00	522,877	0.00	637,085	0.00	114,208
Operating	0.00	282,621	0.00	260,349	0.00	(22,272)
Total	17.94	2,618,165	22.10	3,039,327	4.16	421,162
<b>PUBLIC SERVICE</b>						
Wages	0.00	9,572	0.00	5,572	0.00	(4,000)
Fringe	0.00	220	0.00	28	0.00	(192)
Operating	0.00	13,600	0.00	11,940	0.00	(1,660)
Total	0.00	23,392	0.00	17,540	0.00	(5,852)
<b>ACADEMIC SUPPORT</b>						
Professional	126.27	10,556,695	109.11	10,771,858	-17.16	215,163
Graduate Assistant	0.00	794,216	0.00	800,512	0.00	6,296
Classified	76.56	3,662,311	77.95	3,876,659	1.39	214,348
Wages	0.00	515,992	0.00	482,690	0.00	(33,302)
Fringe	0.00	5,053,922	0.00	5,186,416	0.00	132,494
Operating	0.00	4,658,504	0.00	4,507,878	0.00	(150,626)
Total	202.83	25,241,640	187.06	25,626,013	-15.77	384,373
<b>STUDENT SERVICES</b>						
Professional	86.36	5,686,488	75.30	6,491,729	-11.06	805,241
Graduate Assistant	0.00	22,500	0.00	40,000	0.00	17,500
Classified	22.00	1,106,051	21.00	1,093,336	-1.00	(12,715)
Wages	0.00	491,323	0.00	411,150	0.00	(80,173)
Fringe	0.00	2,270,404	0.00	2,533,681	0.00	263,277
Operating	0.00	1,911,607	0.00	1,833,545	0.00	(78,062)
Total	108.36	11,488,373	96.30	12,403,441	-12.06	915,068
<b>INSTITUTIONAL SUPPORT</b>						
Professional	184.52	16,962,014	163.50	16,036,086	-21.02	(925,928)
Graduate Assistant	0.00	51,158	0.00	35,500	0.00	(15,658)
Classified	81.06	4,171,255	67.15	3,684,440	-13.91	(486,815)
Wages	0.00	346,125	0.00	413,366	0.00	67,241
Fringe	0.00	7,217,345	0.00	6,717,859	0.00	(499,486)
Operating	0.00	5,590,928	0.00	8,530,159	0.00	2,939,231
Total	265.58	34,338,825	230.65	35,417,410	-34.93	1,078,585

**University of Nevada, Reno**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>O &amp; M OF PLANT</b>						
Professional	45.62	4,650,718	37.91	3,877,992	-7.71	(772,726)
Classified	194.01	8,797,583	157.26	8,539,312	-36.75	(258,271)
Wages	0.00	21,640	0.00	53,556	0.00	31,916
Fringe	0.00	5,401,874	0.00	7,214,390	0.00	1,812,516
Operating	0.00	10,387,316	0.00	11,810,514	0.00	1,423,198
Total	239.63	29,259,131	195.17	31,495,764	-44.46	2,236,633
<b>SCHOLARSHIPS</b>						
Professional	0.33	21,992	0.33	21,992	0.00	-
Graduate Assistant	0.00	129,000	0.00	130,000	0.00	1,000
Wages	0.00	78,000	0.00	76,500	0.00	(1,500)
Fringe	0.00	24,352	0.00	1,954,174	0.00	1,929,822
Operating	0.00	664,932	0.00	8,621,198	0.00	7,956,266
Total	0.33	918,276	0.33	10,803,864	0.00	9,885,588
<b>RESERVES</b>						
Professional	0.00	-	71.15	5,782,070	71.15	5,782,070
Classified	0.00	-	31.01	1,440,262	31.01	1,440,262
Fringe	0.00	-	0.00	2,476,669	0.00	2,476,669
Operating	0.00	4,121,868	0.00	(4,005,249)	0.00	(8,127,117)
Total	0.00	4,121,868	102.16	5,693,752	102.16	1,571,884
<b>TOTAL UNR</b>						
Professional	1,400.92	117,308,183	1,243.52	121,789,330	-157.40	4,481,147
Graduate Assistant	0.00	9,975,291	0.00	10,247,819	0.00	272,528
Classified	488.20	23,208,370	451.04	23,587,300	-37.16	378,930
Wages	0.00	2,091,402	0.00	2,046,292	0.00	(45,110)
Fringe	0.00	47,787,986	0.00	53,957,372	0.00	6,169,386
Operating	0.00	32,018,469	0.00	36,725,647	0.00	4,707,178
Total	1,889.12	232,389,701	1,694.56	248,353,760	-194.56	15,964,059

Intercollegiate Athletics, UNR  
 State Supported Operating Budget  
 Allocation of Resources by Appropriation Area  
 2020-21 Operating Budget, 2021-22 Operating Budget

Revenue by Source	2020-21 Operating Budget	% of Total	2021-22 Operating Budget	% of Total	<i>Difference</i> \$ %	
<b><u>STATE APPROPRIATION</u></b>						
General Fund	5,481,111	123.39%	4,820,536	98.99%	(660,575)	-12.05%
Budget Reduction	(1,077,380)	-24.25%	-	0.00%	1,077,380	-100.00%
COLA	38,301	0.86%	-	0.00%	(38,301)	-100.00%
Total State Appropriation	4,442,032	100.00%	4,820,536	98.99%	378,504	8.52%
<b><u>OTHER REVENUE SOURCES</u></b>						
ARP Funds	-	0.00%	49,423	1.01%	49,423	0.00%
Total Other Revenue Sources	-	0.00%	49,423	1.01%	49,423	0.00%
<b>TOTAL REVENUE</b>	4,442,032	100.00%	4,869,959	100.00%	427,927	9.63%



**Intercollegiate Athletics, UNR**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>STUDENT SERVICES</b>						
Professional	8.54	696,650	7.82	505,510	-0.72	(191,140)
Classified	9.00	251,302	6.00	252,729	-3.00	1,427
Fringe	0.00	318,177	0.00	270,186	0.00	(47,991)
Operating	0.00	70,732	0.00	-	0.00	(70,732)
Total	17.54	1,336,861	13.82	1,028,425	-3.72	(308,436)
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	4,150	0.00	4,017	0.00	(133)
Total	0.00	4,150	0.00	4,017	0.00	(133)
<b>O &amp; M OF PLANT</b>						
Operating	0.00	1,246,893	0.00	1,511,386	0.00	264,493
Total	0.00	1,246,893	0.00	1,511,386	0.00	-
<b>SCHOLARSHIPS</b>						
Operating	0.00	1,854,128	0.00	2,326,131	0.00	472,003
Total	0.00	1,854,128	0.00	2,326,131	0.00	472,003
<b>TOTAL UNR ICA</b>						
Professional	8.54	696,650	7.82	505,510	-0.72	(191,140)
Classified	9.00	251,302	6.00	252,729	-3.00	1,427
Fringe	0.00	318,177	0.00	270,186	0.00	(47,991)
Operating	0.00	3,175,903	0.00	3,841,534	0.00	665,631
Total	17.54	4,442,032	13.82	4,869,959	-3.72	427,927

**Statewide Programs - UNR**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

<b>Revenue by Source</b>	<b>2020-21 Operating Budget</b>	<b>% of Total</b>	<b>2021-22 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i></b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	8,461,957	122.23%	7,617,413	93.48%	(844,544)	-9.98%
Budget Reduction	(1,663,302)	-24.03%	-	0.00%	1,663,302	-100.00%
COLA	124,049	1.79%	-	0.00%	(124,049)	-100.00%
Total State Appropriation	<u>6,922,704</u>	<u>100.00%</u>	<u>7,617,413</u>	<u>93.48%</u>	<u>694,709</u>	<u>10.04%</u>
<b><u>OTHER REVENUE SOURCES</u></b>						
ARP Funds	-	0.00%	531,081	6.52%	531,081	0.00%
Total Other Revenue Sources	<u>-</u>	<u>0.00%</u>	<u>531,081</u>	<u>6.52%</u>	<u>531,081</u>	<u>0.00%</u>
<b>TOTAL REVENUE</b>	<u><u>6,922,704</u></u>	<u><u>100.00%</u></u>	<u><u>8,148,494</u></u>	<u><u>100.00%</u></u>	<u><u>1,225,790</u></u>	<u><u>17.71%</u></u>

**Statewide Programs - UNR**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2010-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH</b>						
Professional	32.87	2,895,415	27.90	2,875,518	-4.97	(19,897)
Graduate Assistance	0.00	35,763	0.00	16,000	0.00	(19,763)
Classified	4.17	199,194	3.06	161,123	-1.11	(38,071)
Wages	0.00	13,500	0.00	41,600	0.00	28,100
Fringe	0.00	1,008,300	0.00	998,242	0.00	(10,058)
Operating	0.00	103,712	0.00	193,366	0.00	89,654
Total	37.04	4,255,884	30.96	4,285,849	-6.08	29,965
<b>PUBLIC SERVICE</b>						
Professional	5.67	557,542	6.03	594,156	0.36	36,614
Graduate Assistant	0.00	17,000	0.00	17,000	0.00	-
Classified	2.75	133,942	1.53	83,579	-1.22	(50,363)
Wages	0.00	4,900	0.00	5,000	0.00	100
Fringe	0.00	238,627	0.00	229,657	0.00	(8,970)
Operating	0.00	5,598	0.00	6,001	0.00	403
Total	8.42	957,609	7.56	935,393	-0.86	(22,216)
<b>ACADEMIC SUPPORT</b>						
Classified	0.00	-	0.53	17,120	0.53	17,120
Wages	0.00	-	0.00	18,000	0.00	18,000
Fringe	0.00	-	0.00	7,332	0.00	7,332
Operating	0.00	-	0.00	107,548	0.00	107,548
Total	0.00	-	0.53	150,000	0.53	150,000
<b>INSTITUTIONAL SUPPORT</b>						
Professional	0.00	-	2.98	279,414	2.98	279,414
Fringe	0.00	-	0.00	251,667	0.00	251,667
Operating	0.00	925,369	0.00	1,320,376	0.00	395,007
Total	0.00	925,369	2.98	1,851,457	2.98	926,088
<b>O &amp; M OF PLANT</b>						
Classified	1.87	89,794	1.00	53,111	-0.87	(36,683)
Fringe	0.00	40,322	0.00	22,466	0.00	(17,856)
Operating	0.00	626,266	0.00	850,218	0.00	223,952
Total	1.87	756,382	1.00	925,795	-0.87	169,413
<b>RESERVES</b>						
Operating	0.00	27,460	0.00	-	0.00	(27,460)
Total	0.00	27,460	0.00	-	0.00	(27,460)
<b>TOTAL UNR SW</b>						
Professional	38.54	3,452,957	36.91	3,749,088	-1.63	296,131
Graduate Assistant	0.00	52,763	0.00	33,000	0.00	(19,763)
Classified	8.79	422,930	6.12	314,933	-2.67	(107,997)
Wages	0.00	18,400	0.00	64,600	0.00	46,200
Fringe	0.00	1,287,249	0.00	1,509,364	0.00	222,115
Operating	0.00	1,688,405	0.00	2,477,509	0.00	789,104
Total	47.33	6,922,704	43.03	8,148,494	-4.30	1,225,790

**Cooperative Extension Service  
State Supported Operating Budget  
Allocation of Resources by Appropriation Area  
2020-21 Operating Budget, 2021-22 Operating Budget**

<b>Revenue by Source</b>	<b>2020-21 Operating Budget</b>	<b>% of Total</b>	<b>2021-22 Operating Budget</b>	<b>% of Total</b>	<b>Difference</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	3,882,367	75.49%	3,445,057	58.14%	(437,310)	-11.26%
Budget Reduction	(763,128)	-14.84%	-	0.00%	763,128	-100.00%
AB 460	-	0.00%	213,771	3.61%	213,771	0.00%
COLA	135,797	2.64%	-	0.00%	(135,797)	-100.00%
Total State Appropriation	<u>3,255,036</u>	<u>63.29%</u>	<u>3,658,828</u>	<u>61.74%</u>	<u>403,792</u>	<u>12.41%</u>
<b><u>OTHER REVENUE SOURCES</u></b>						
County Funds	602,976	11.72%	641,727	10.83%	38,751	6.43%
Federal Funds	1,285,102	24.99%	1,354,916	22.86%	69,814	5.43%
ARP Funds	-	0.00%	270,310	4.56%	270,310	0.00%
Total Other Revenue Sources	<u>1,888,078</u>	<u>36.71%</u>	<u>2,266,953</u>	<u>38.26%</u>	<u>378,875</u>	<u>20.07%</u>
<b>TOTAL REVENUE</b>	<u><u>5,143,114</u></u>	<u><u>100.00%</u></u>	<u><u>5,925,781</u></u>	<u><u>100.00%</u></u>	<u><u>782,667</u></u>	<u><u>15.22%</u></u>

**Cooperative Extension Service  
Resource Allocation Comparison  
2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE</b>						
Professional	27.63	2,615,033	30.13	3,154,271	2.50	539,238
Classified	13.28	704,711	12.75	715,983	-0.53	11,272
Wages	0.00	-	0.00	15,015	0.00	15,015
Fringe	0.00	1,143,463	0.00	1,320,619	0.00	177,156
Operating	0.00	167,278	0.00	331,122	0.00	163,844
Total	40.91	4,630,485	42.88	5,537,010	1.97	906,525
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	7,737	0.00	7,738	0.00	1
Total	0.00	7,737	0.00	7,738	0.00	1
<b>O &amp; M OF PLANT</b>						
Operating	0.00	538,861	0.00	409,859	0.00	(129,002)
Total	0.00	538,861	0.00	409,859	0.00	(129,002)
<b>RESERVES</b>						
Operating	0.00	(33,969)	0.00	(28,826)	0.00	5,143
Total	0.00	(33,969)	0.00	(28,826)	0.00	5,143
<b>TOTAL UNR Coop</b>						
Professional	27.63	2,615,033	30.13	3,154,271	2.50	539,238
Classified	13.28	704,711	12.75	715,983	-0.53	11,272
Wages	0.00	-	0.00	15,015	0.00	15,015
Fringe	0.00	1,143,463	0.00	1,320,619	0.00	177,156
Operating	0.00	679,907	0.00	719,893	0.00	39,986
Total	40.91	5,143,114	42.88	5,925,781	1.97	782,667

**Agricultural Experiment Station  
State Supported Operating Budget  
Allocation of Resources by Appropriation Area  
2020-21 Operating Budget, 2021-22 Operating Budget**

<b>Revenue by Source</b>	<b>2020-21 Operating Budget</b>	<b>% of Total</b>	<b>2021-22 Operating Budget</b>	<b>% of Total</b>	<b>Difference</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	5,584,863	88.40%	4,938,868	69.63%	(645,995)	-11.57%
Budget Reduction	(1,097,776)	-17.38%	-	0.00%	1,097,776	-100.00%
COLA	120,354	1.91%	-	0.00%	(120,354)	-100.00%
Total State Appropriation	<u>4,607,441</u>	<u>72.93%</u>	<u>4,938,868</u>	<u>69.63%</u>	<u>331,427</u>	<u>7.19%</u>
<b><u>OTHER REVENUE SOURCES</u></b>						
Federal Funds	1,710,261	27.07%	2,014,835	28.41%	304,574	17.81%
ARP Funds	-	0.00%	139,194	1.96%	139,194	0.00%
Total Other Revenue Sources	<u>1,710,261</u>	<u>27.07%</u>	<u>2,154,029</u>	<u>30.37%</u>	<u>443,768</u>	<u>25.95%</u>
<b>TOTAL REVENUE</b>	<u><u>6,317,702</u></u>	<u><u>100.00%</u></u>	<u><u>7,092,897</u></u>	<u><u>100.00%</u></u>	<u><u>775,195</u></u>	<u><u>12.27%</u></u>

**Agricultural Experiment Station  
Resource Allocation Comparison  
2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESEARCH</b>						
Professional	31.47	3,199,206	32.42	3,593,743	0.95	394,537
Graduate Assistance	0.00	541,311	0.00	327,074	0.00	(214,237)
Classified	10.84	491,380	8.31	433,741	-2.53	(57,639)
Wages	0.00	116,797	0.00	86,214	0.00	(30,583)
Fringe	0.00	1,293,585	0.00	1,393,204	0.00	99,619
Operating	0.00	134,045	0.00	682,908	0.00	548,863
Total	42.31	5,776,324	40.73	6,516,884	-1.58	740,560
<b>INSTITUTIONAL SUPPORT</b>						
Professional	0.50	45,141	0.50	45,141	0.00	-
Fringe	0.00	14,264	0.00	14,581	0.00	317
Operating	0.00	5,401	0.00	7,109	0.00	1,708
Total	0.50	64,806	0.50	66,831	0.00	2,025
<b>O &amp; M OF PLANT</b>						
Operating	0.00	510,020	0.00	536,664	0.00	26,644
Total	0.00	510,020	0.00	536,664	0.00	26,644
<b>RESERVES</b>						
Operating	0.00	(33,448)	0.00	(27,482)	0.00	5,966
Total	0.00	(33,448)	0.00	(27,482)	0.00	5,966
<b>TOTAL UNR AG</b>						
Professional	31.97	3,244,347	32.92	3,638,884	0.95	394,537
Graduate Assistant	0.00	541,311	0.00	327,074	0.00	(214,237)
Classified	10.84	491,380	8.31	433,741	-2.53	(57,639)
Wages	0.00	116,797	0.00	86,214	0.00	(30,583)
Fringe	0.00	1,307,849	0.00	1,407,785	0.00	99,936
Operating	0.00	616,018	0.00	1,199,199	0.00	583,181
Total	42.81	6,317,702	41.23	7,092,897	-1.58	775,195

**University of Nevada, Reno School of Medicine**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

<b>Revenue by Source</b>	<b>2020-21 Operating Budget</b>	<b>% of Total</b>	<b>2021-22 Operating Budget</b>	<b>% of Total</b>	<b>Difference</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	37,632,115	99.15%	33,286,079	78.98%	(4,346,036)	-11.55%
Budget Reduction	(7,397,064)	-19.49%	-	0.00%	7,397,064	-100.00%
COLA	744,417	1.96%	-	0.00%	(744,417)	-100.00%
Total State Appropriation	<u>30,979,468</u>	<u>81.62%</u>	<u>33,286,079</u>	<u>78.98%</u>	<u>2,306,611</u>	<u>7.45%</u>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	6,287,947	16.57%	6,566,498	15.58%	278,551	4.43%
Non-Resident Tuition	644,398	1.70%	611,555	1.45%	(32,843)	-5.10%
Miscellaneous	42,000	0.11%	58,500	0.14%	16,500	39.29%
ARP Funds	-	0.00%	1,621,483	3.85%	1,621,483	0.00%
Total Other Revenue Sources	<u>6,974,345</u>	<u>18.38%</u>	<u>8,858,036</u>	<u>21.02%</u>	<u>1,883,691</u>	<u>27.01%</u>
<b>TOTAL REVENUE</b>	<u><u>37,953,813</u></u>	<u><u>100.00%</u></u>	<u><u>42,144,115</u></u>	<u><u>100.00%</u></u>	<u><u>4,190,302</u></u>	<u><u>11.04%</u></u>



**University of Nevada, Reno School of Medicine**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	73.74	9,017,761	45.94	8,302,251	-27.80	(715,510)
Resident Physicians	0.00	15,979	0.00	-	0.00	(15,979)
Classified	19.62	937,222	13.00	679,600	-6.62	(257,622)
Wages	0.00	44,000	0.00	73,645	0.00	29,645
Fringe	0.00	3,097,771	0.00	2,821,084	0.00	(276,687)
Operating	0.00	1,064,364	0.00	1,309,893	0.00	245,529
Total	93.36	14,177,097	58.94	13,186,473	-34.42	(990,624)
<b>RESEARCH</b>						
Professional	1.51	159,961	2.65	221,541	1.14	61,580
Classified	1.55	84,833	1.50	90,682	-0.05	5,849
Fringe	0.00	88,722	0.00	109,862	0.00	21,140
Operating	0.00	326,065	0.00	288,137	0.00	(37,928)
Total	3.06	659,581	4.15	710,222	1.09	50,641
<b>PUBLIC SERVICE</b>						
Professional	4.32	394,119	3.94	380,439	-0.38	(13,680)
Classified	1.00	36,918	1.00	40,079	0.00	3,161
Wages	0.00	15,600	0.00	15,600	0.00	-
Fringe	0.00	136,233	0.00	139,916	0.00	3,683
Operating	0.00	656,438	0.00	584,900	0.00	(71,538)
Total	5.32	1,239,308	4.94	1,160,934	-0.38	(78,374)
<b>ACADEMIC SUPPORT</b>						
Professional	78.48	7,825,849	64.03	8,841,669	-14.45	1,015,820
Graduate Assistant	0.00	96,875	0.00	97,176	0.00	301
Classified	43.65	2,082,207	46.26	2,423,097	2.61	340,890
Wages	0.00	95,198	0.00	256,212	0.00	161,014
Fringe	0.00	3,400,889	0.00	3,867,606	0.00	466,717
Operating	0.00	2,666,423	0.00	6,140,641	0.00	3,474,218
Total	122.13	16,167,441	110.29	21,626,401	-11.84	5,458,960
<b>STUDENT SERVICES</b>						
Professional	9.27	646,470	8.10	696,005	-1.17	49,535
Classified	8.85	421,405	7.95	407,571	-0.90	(13,834)
Wages	0.00	8,840	0.00	9,850	0.00	1,010
Fringe	0.00	386,962	0.00	393,214	0.00	6,252
Operating	0.00	156,051	0.00	128,852	0.00	(27,199)
Total	18.12	1,619,728	16.05	1,635,492	-2.07	15,764
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	160,908	0.00	42,299	0.00	(118,609)
Total	0.00	160,908	0.00	42,299	0.00	(118,609)
<b>O &amp; M OF PLANT</b>						
Operating	0.00	4,020,861	0.00	3,803,688	0.00	(217,173)
Total	0.00	4,020,861	0.00	3,803,688	0.00	(217,173)

**University of Nevada, Reno School of Medicine  
Resource Allocation Comparison  
2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>SCHOLARSHIPS</b>						
Fringe	0.00	-	0.00	265,000	0.00	265,000
Operating	0.00	265,000	0.00	-	0.00	(265,000)
Total	0.00	265,000	0.00	265,000	0.00	-
<b>RESERVES</b>						
Operating	0.00	(356,111)	0.00	(286,394)	0.00	69,717
Total	0.00	(356,111)	0.00	(286,394)	0.00	69,717
<b>TOTAL UNR SOM</b>						
Professional	167.32	18,044,160	124.66	18,441,905	-42.66	397,745
Resident Physicians	0.00	15,979	0.00	-	0.00	(15,979)
Graduate Assistant	0.00	96,875	0.00	97,176	0.00	301
Classified	74.67	3,562,585	69.71	3,641,029	-4.96	78,444
Wages	0.00	163,638	0.00	355,307	0.00	191,669
Fringe	0.00	7,110,577	0.00	7,331,682	0.00	221,105
Operating	0.00	8,959,999	0.00	12,277,016	0.00	3,317,017
Total	241.99	37,953,813	194.37	42,144,115	-47.62	4,190,302

**University Press**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

<b>Revenue by Source</b>	<b>2020-21 Operating Budget</b>	<b>% of Total</b>	<b>2021-22 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i></b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	455,601	120.82%	402,100	87.70%	(53,501)	-11.74%
Budget Reduction	(89,553)	-23.75%	-	0.00%	89,553	-100.00%
COLA	11,039	2.93%	-	0.00%	(11,039)	-100.00%
Total State Appropriation	<u>377,087</u>	<u>100.00%</u>	<u>402,100</u>	<u>87.70%</u>	<u>25,013</u>	<u>6.63%</u>
<b><u>OTHER REVENUE SOURCES</u></b>						
ARP Funds	-	0.00%	56,410	12.30%	56,410	0.00%
Total Other Revenue Sources	<u>-</u>	<u>0.00%</u>	<u>56,410</u>	<u>12.30%</u>	<u>56,410</u>	<u>0.00%</u>
<b>TOTAL REVENUE</b>	<u><u>377,087</u></u>	<u><u>100.00%</u></u>	<u><u>458,510</u></u>	<u><u>100.00%</u></u>	<u><u>81,423</u></u>	<u><u>21.59%</u></u>

**University Press**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>PUBLIC SERVICE</b>						
Professional	4.37	230,779	4.32	328,471	-0.05	97,692
Fringe	0.00	80,827	0.00	106,097	0.00	25,270
Operating	0.00	25,000	0.00	-	0.00	(25,000)
Total	4.37	336,606	4.32	434,568	-0.05	97,962
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	443	0.00	426	0.00	(17)
Total	0.00	443	0.00	426	0.00	(17)
<b>O &amp; M OF PLANT</b>						
Operating	0.00	40,038	0.00	23,516	0.00	(16,522)
Total	0.00	40,038	0.00	23,516	0.00	(16,522)
<b>TOTAL UNR Press</b>						
Professional	4.37	230,779	4.32	328,471	-0.05	97,692
Fringe	0.00	80,827	0.00	106,097	0.00	25,270
Operating	0.00	65,481	0.00	23,942	0.00	(41,539)
Total	4.37	377,087	4.32	458,510	-0.05	81,423

**Business Center North  
State Supported Operating Budget  
Allocation of Resources by Appropriation Area  
2020-21 Operating Budget, 2021-22 Operating Budget**

<b>Revenue by Source</b>	<b>2020-21 Operating Budget</b>	<b>% of Total</b>	<b>2021-22 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i></b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	2,154,095	120.78%	1,903,741	87.86%	(250,354)	-11.62%
Budget Reduction	(423,415)	-23.74%	-	0.00%	423,415	-100.00%
COLA	52,822	2.96%	-	0.00%	(52,822)	-100.00%
Total State Appropriation	<u>1,783,502</u>	<u>100.00%</u>	<u>1,903,741</u>	<u>87.86%</u>	<u>120,239</u>	<u>6.74%</u>
<b><u>OTHER REVENUE SOURCES</u></b>						
ARP Funds	-	0.00%	263,101	12.14%	263,101	0.00%
Total Other Revenue Sources	<u>-</u>	<u>0.00%</u>	<u>263,101</u>	<u>12.14%</u>	<u>263,101</u>	<u>0.00%</u>
<b>TOTAL REVENUE</b>	<u><u>1,783,502</u></u>	<u><u>100.00%</u></u>	<u><u>2,166,842</u></u>	<u><u>100.00%</u></u>	<u><u>383,340</u></u>	<u><u>21.49%</u></u>

**Business Center North**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	6.71	628,854	6.85	718,462	0.14	89,608
Classified	12.33	634,832	12.46	812,018	0.13	177,186
Wages	0.00	10,000	0.00	-	0.00	(10,000)
Fringe	0.00	483,674	0.00	574,978	0.00	91,304
Operating	0.00	26,142	0.00	61,384	0.00	35,242
Total	19.04	1,783,502	19.31	2,166,842	0.27	383,340
<b>TOTAL BCN</b>						
Professional	6.71	628,854	6.85	718,462	0.14	89,608
Classified	12.33	634,832	12.46	812,018	0.13	177,186
Wages	0.00	10,000	0.00	-	0.00	(10,000)
Fringe	0.00	483,674	0.00	574,978	0.00	91,304
Operating	0.00	26,142	0.00	61,384	0.00	35,242
Total	19.04	1,783,502	19.31	2,166,842	0.27	383,340

**State Health Laboratory**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

<b>Revenue by Source</b>	<b>2020-21 Operating Budget</b>	<b>% of Total</b>	<b>2021-22 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i></b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	1,785,810	121.02%	1,577,818	96.45%	(207,992)	-11.65%
Budget Reduction	(351,023)	-23.79%	-	0.00%	351,023	-100.00%
COLA	40,872	2.77%	-	0.00%	(40,872)	-100.00%
Total State Appropriation	<u>1,475,659</u>	<u>100.00%</u>	<u>1,577,818</u>	<u>96.45%</u>	<u>102,159</u>	<u>6.92%</u>
<b><u>OTHER REVENUE SOURCES</u></b>						
ARP Funds	-	0.00%	58,115	3.55%	58,115	0.00%
Total Other Revenue Sources	<u>-</u>	<u>0.00%</u>	<u>58,115</u>	<u>3.55%</u>	<u>58,115</u>	<u>0.00%</u>
<b>TOTAL REVENUE</b>	<u><u>1,475,659</u></u>	<u><u>100.00%</u></u>	<u><u>1,635,933</u></u>	<u><u>100.00%</u></u>	<u><u>160,274</u></u>	<u><u>10.86%</u></u>

**State Health Laboratory  
Resource Allocation Comparison  
2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>PUBLIC SERVICE</b>						
Professional	2.21	257,718	3.66	415,817	1.45	158,099
Classified	10.33	617,057	9.00	566,573	-1.33	(50,484)
Fringe	0.00	359,115	0.00	373,970	0.00	14,855
Operating	0.00	116,070	0.00	149,558	0.00	33,488
Total	12.54	1,349,960	12.66	1,505,918	0.12	155,958
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	5,806	0.00	4,749	0.00	(1,057)
Total	0.00	5,806	0.00	4,749	0.00	(1,057)
<b>O &amp; M OF PLANT</b>						
Operating	0.00	119,893	0.00	125,266	0.00	5,373
Total	0.00	119,893	0.00	125,266	0.00	5,373
<b>TOTAL UNR SHL</b>						
Professional	2.21	257,718	3.66	415,817	1.45	158,099
Classified	10.33	617,057	9.00	566,573	-1.33	(50,484)
Fringe	0.00	359,115	0.00	373,970	0.00	14,855
Operating	0.00	241,769	0.00	279,573	0.00	37,804
Total	12.54	1,475,659	12.66	1,635,933	0.12	160,274



UNR Engineering Building Debt Service  
 State Supported Operating Budget  
 Allocation of Resources by Appropriation Area  
 2020-21 Operating Budget, 2021-22 Operating Budget

Revenue by Source	2020-21 Operating Budget	% of Total	2021-22 Operating Budget	% of Total	<i>Difference</i> \$ %	
<b><u>STATE APPROPRIATION</u></b>						
General Fund	3,314,250	100.00%	-	0.00%	(3,314,250)	-100.00%
Budget Reduction	(3,314,250)	-100.00%	-	0.00%	3,314,250	-100.00%
Treasurer's Interest	3,314,250	100.00%	-	0.00%	(3,314,250)	-100.00%
Total State Appropriation	3,314,250	0.00%	-	0.00%	(3,314,250)	-100.00%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
<b>TOTAL REVENUE</b>	3,314,250	0.00%	-	0.00%	(3,314,250)	-100.00%

**UNR Engineering Building Debt Service  
Resource Allocation Comparison  
2020-21 Operating Budget, 2021-22 Operating Budget**

		<b>2020-21 Operating Budget</b>		<b>2021-22 Operating Budget</b>		<b>Difference</b>	
		<b>FTE</b>	<b>\$\$</b>	<b>FTE</b>	<b>\$\$</b>	<b>FTE</b>	<b>\$\$</b>
<b>O &amp; M OF PLANT</b>							
Operating		0.00	3,314,250	0.00	-	0.00	(3,314,250)
	Total	0.00	3,314,250	0.00	-	0.00	(3,314,250)
<b>TOTAL UNR Debt Service</b>							
Operating		0.00	3,314,250	0.00	-	0.00	(3,314,250)
	Total	0.00	3,314,250	0.00	-	0.00	(3,314,250)

University of Nevada, Las Vegas  
State Supported Operating Budget  
Allocation of Resources by Appropriation Area  
2020-21 Operating Budget, 2021-22 Operating Budget

Revenue by Source	2020-21 Operating Budget	% of Total	2021-22 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	181,632,636	62.57%	167,375,255	51.44%	(14,257,381)	-7.8%
Budget Reduction	(35,702,163)	-12.30%	-	0.00%	35,702,163	-100.0%
COLA	6,369,602	2.19%	-	0.00%	(6,369,602)	-100.0%
Total State Appropriation	152,300,075	52.46%	167,375,255	51.44%	15,075,180	9.9%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	106,238,086	36.60%	111,569,574	34.29%	5,331,488	5.0%
Non-Resident Tuition	30,118,475	10.38%	26,983,870	8.29%	(3,134,605)	-10.4%
Miscellaneous Student Fees	1,092,553	0.38%	1,075,944	0.33%	(16,609)	-1.5%
Operating Capital Investment	540,000	0.19%	199,959	0.06%	(340,041)	-63.0%
ARP Funds	-	0.00%	18,160,445	5.58%	18,160,445	0.0%
Total Other Revenue Sources	137,989,114	47.54%	157,989,792	48.56%	20,000,678	14.5%
<b>TOTAL REVENUE</b>	<b>290,289,189</b>	<b>100.00%</b>	<b>325,365,047</b>	<b>100.00%</b>	<b>35,075,858</b>	<b>12.1%</b>

**University of Nevada, Las Vegas**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	1,051.64	110,753,529	1,047.81	113,283,466	-3.83	2,529,937
Graduate Assistant	0.00	12,761,051	0.00	12,782,790	0.00	21,739
Classified	123.23	5,781,706	119.03	5,805,000	-4.20	23,294
Wages	0.00	562,115	0.00	587,048	0.00	24,933
Fringe	0.00	36,056,689	0.00	36,515,307	0.00	458,618
Operating	0.00	1,488,640	0.00	6,911,425	0.00	5,422,785
Total	1,174.87	167,403,730	1,166.84	175,885,036	-8.03	8,481,306
<b>RESEARCH</b>						
Professional	40.00	4,004,528	41.00	4,134,528	1.00	130,000
Classified	2.00	120,109	2.00	120,109	0.00	-
Wages	0.00	2,525	0.00	-	0.00	(2,525)
Fringe	0.00	1,236,325	0.00	1,255,791	0.00	19,466
Operating	0.00	38,114	0.00	38,114	0.00	-
Total	42.00	5,401,601	43.00	5,548,542	1.00	146,941
<b>PUBLIC SERVICE</b>						
Professional	5.00	382,459	5.00	388,259	0.00	5,800
Classified	1.00	34,877	1.00	36,303	0.00	1,426
Wages	0.00	6,111	0.00	6,111	0.00	-
Fringe	0.00	129,784	0.00	130,167	0.00	383
Operating	0.00	645	0.00	1,742	0.00	1,097
Total	6.00	553,876	6.00	562,582	0.00	8,706
<b>ACADEMIC SUPPORT</b>						
Professional	249.60	23,275,871	266.85	25,668,005	17.25	2,392,134
Classified	71.53	3,413,275	69.03	3,471,030	-2.50	57,755
Wages	0.00	240,113	0.00	240,113	0.00	-
Fringe	0.00	8,386,723	0.00	9,025,008	0.00	638,285
Operating	0.00	4,360,803	0.00	11,477,094	0.00	7,116,291
Total	321.13	39,676,785	335.88	49,881,250	14.75	10,204,465
<b>STUDENT SERVICES</b>						
Professional	168.90	11,191,489	168.40	11,188,260	-0.50	(3,229)
Classified	43.00	1,872,237	43.00	1,928,647	0.00	56,410
Wages	0.00	580,566	0.00	583,792	0.00	3,226
Fringe	0.00	4,182,976	0.00	4,149,817	0.00	(33,159)
Operating	0.00	239,993	0.00	2,528,679	0.00	2,288,686
Total	211.90	18,067,261	211.40	20,379,195	-0.50	2,311,934
<b>INSTITUTIONAL SUPPORT</b>						
Professional	123.37	11,607,707	131.37	12,841,924	8.00	1,234,217
Classified	96.00	5,193,633	95.00	5,387,021	-1.00	193,388
Wages	0.00	268,168	0.00	256,254	0.00	(11,914)
Fringe	0.00	5,696,821	0.00	6,079,909	0.00	383,088
Operating	0.00	1,172,679	0.00	4,129,652	0.00	2,956,973
Total	219.37	23,939,008	226.37	28,694,760	7.00	4,755,752

**University of Nevada, Las Vegas**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21		2021-22		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	FTE	\$\$
<b>O &amp; M OF PLANT</b>						
Professional	25.00	2,572,440	24.00	2,512,240	-1.00	(60,200)
Classified	301.60	12,882,388	288.60	12,979,997	-13.00	97,609
Wages	0.00	37,124	0.00	37,124	0.00	-
Fringe	0.00	6,378,929	0.00	6,373,509	0.00	(5,420)
Operating	0.00	4,650,096	0.00	13,824,624	0.00	9,174,528
Total	326.60	26,520,977	312.60	35,727,494	-14.00	9,206,517
<b>SCHOLARSHIPS</b>						
Graduate Assistant	0.00	159,901	0.00	159,901	0.00	-
Wages	0.00	176,559	0.00	176,559	0.00	-
Fringe	0.00	4,303,143	0.00	4,309,483	0.00	6,340
Operating	0.00	7,246,825	0.00	7,246,825	0.00	-
Total	0.00	11,886,428	0.00	11,892,768	0.00	6,340
<b>RESERVES</b>						
Professional	0.00	(1,533,740)	0.00	(1,573,898)	0.00	(40,158)
Classified	0.00	(809,519)	0.00	(815,869)	0.00	(6,350)
Fringe	0.00	(817,218)	0.00	(816,813)	0.00	405
Total	0.00	(3,160,477)	0.00	(3,206,580)	0.00	(46,103)
<b>TOTAL UNLV</b>						
Professional	1,663.51	162,254,283	1,684.43	168,442,784	20.92	6,188,501
Graduate Assistant	0.00	12,920,952	0.00	12,942,691	0.00	21,739
Classified	638.36	28,488,706	617.66	28,912,238	-20.70	423,532
Wages	0.00	1,873,281	0.00	1,887,001	0.00	13,720
Fringe	0.00	65,554,172	0.00	67,022,178	0.00	1,468,006
Operating	0.00	19,197,795	0.00	46,158,155	0.00	26,960,360
Total	2,301.87	290,289,189	2,302.09	325,365,047	0.22	35,075,858

**Intercollegiate Athletics - UNLV**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

<b>Revenue by Source</b>	<b>2020-21 Operating Budget</b>	<b>% of Total</b>	<b>2021-22 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i></b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	7,902,866	123.61%	6,947,265	100.00%	(955,601)	-12.1%
Budget Reduction	(1,553,408)	-24.30%	-	0.00%	1,553,408	-100.0%
COLA	43,947	0.69%	-	0.00%	(43,947)	-100.0%
Total State Appropriation	<u>6,393,405</u>	<u>100.00%</u>	<u>6,947,265</u>	<u>100.00%</u>	<u>553,860</u>	<u>8.7%</u>
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.0%
<b>TOTAL REVENUE</b>	<u><u>6,393,405</u></u>	<u><u>100.00%</u></u>	<u><u>6,947,265</u></u>	<u><u>100.00%</u></u>	<u><u>553,860</u></u>	<u><u>8.7%</u></u>

**Intercollegiate Athletics - UNLV**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>STUDENT SERVICES</b>						
Professional	19.00	1,281,102	19.00	1,281,102	0.00	-
Classified	1.00	47,016	1.00	46,658	0.00	(358)
Fringe	0.00	403,501	0.00	396,894	0.00	(6,607)
Operating	0.00	2,033,086	0.00	2,423,021	0.00	389,935
Total	20.00	3,764,705	20.00	4,147,675	0.00	382,970
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	1,484	0.00	1,766	0.00	282
Total	0.00	1,484	0.00	1,766	0.00	282
<b>O &amp; M OF PLANT</b>						
Operating	0.00	2,627,216	0.00	2,797,824	0.00	170,608
Total	0.00	2,627,216	0.00	2,797,824	0.00	170,608
<b>TOTAL UNLV ICA</b>						
Professional	19.00	1,281,102	19.00	1,281,102	0.00	-
Classified	1.00	47,016	1.00	46,658	0.00	(358)
Fringe	0.00	403,501	0.00	396,894	0.00	(6,607)
Operating	0.00	4,661,786	0.00	5,222,611	0.00	560,825
Total	20.00	6,393,405	20.00	6,947,265	0.00	553,860

**Law School**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

<b>Revenue by Source</b>	<b>2020-21 Operating Budget</b>	<b>% of Total</b>	<b>2021-22 Operating Budget</b>	<b>% of Total</b>	<b>Difference</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	10,456,418	77.56%	9,283,923	58.78%	(1,172,495)	-11.2%
Budget Reduction	(2,055,340)	-15.25%	-	0.00%	2,055,340	-100.0%
AB 376	-	0.00%	500,000	3.17%	500,000	0.0%
COLA	318,346	2.36%	-	0.00%	(318,346)	-100.0%
Total State Appropriation	<u>8,719,424</u>	<u>64.68%</u>	<u>9,783,923</u>	<u>61.94%</u>	<u>1,064,499</u>	<u>12.2%</u>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	4,414,526	32.75%	4,950,767	31.34%	536,241	12.1%
Non-Resident Tuition	315,350	2.34%	601,864	3.81%	286,514	90.9%
Miscellaneous Student Fees	32,000	0.24%	30,000	0.19%	(2,000)	-6.3%
ARP Funds	-	0.00%	428,752	2.71%	428,752	0.0%
Total Other Revenue Sources	<u>4,761,876</u>	<u>35.32%</u>	<u>6,011,383</u>	<u>38.06%</u>	<u>1,249,507</u>	<u>26.2%</u>
<b>TOTAL REVENUE</b>	<u><u>13,481,300</u></u>	<u><u>100.00%</u></u>	<u><u>15,795,306</u></u>	<u><u>100.00%</u></u>	<u><u>2,314,006</u></u>	<u><u>17.2%</u></u>



**Law School**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	36.00	6,032,368	36.00	5,992,790	0.00	(39,578)
Classified	7.00	310,578	7.00	314,392	0.00	3,814
Wages	0.00	41,400	0.00	41,400	0.00	-
Fringe	0.00	1,903,578	0.00	1,888,077	0.00	(15,501)
Operating	0.00	34,625	0.00	69,162	0.00	34,537
Total	43.00	8,322,549	43.00	8,305,821	0.00	(16,728)
<b>PUBLIC SERVICE</b>						
Operating	0.00	-	0.00	500,000	0.00	500,000
Total	0.00	-	0.00	500,000	0.00	500,000
<b>ACADEMIC SUPPORT</b>						
Professional	14.00	1,770,593	15.00	1,852,863	1.00	82,270
Classified	8.00	387,628	8.00	391,090	0.00	3,462
Wages	0.00	80,000	0.00	80,000	0.00	-
Fringe	0.00	675,950	0.00	692,417	0.00	16,467
Operating	0.00	363,933	0.00	984,479	0.00	620,546
Total	22.00	3,278,104	23.00	4,000,849	1.00	722,745
<b>STUDENT SERVICES</b>						
Professional	6.00	607,661	7.00	638,464	1.00	30,803
Classified	4.00	177,036	3.00	127,100	-1.00	(49,936)
Wages	0.00	36,000	0.00	36,000	0.00	-
Fringe	0.00	260,213	0.00	244,417	0.00	(15,796)
Operating	0.00	2,681	0.00	50,000	0.00	47,319
Total	10.00	1,083,591	10.00	1,095,981	0.00	12,390
<b>INSTITUTIONAL SUPPORT</b>						
Professional	3.00	208,472	4.00	317,744	1.00	109,272
Fringe	0.00	62,333	0.00	93,417	0.00	31,084
Operating	0.00	8,844	0.00	22,905	0.00	14,061
Total	3.00	279,649	4.00	434,066	1.00	154,417
<b>O &amp; M OF PLANT</b>						
Operating	0.00	611,477	0.00	1,647,205	0.00	1,035,728
Total	0.00	611,477	0.00	1,647,205	0.00	1,035,728
<b>SCHOLARSHIPS</b>						
Operating	0.00	500,000	0.00	400,000	0.00	(100,000)
Total	0.00	500,000	0.00	400,000	0.00	(100,000)
<b>RESERVES</b>						
Professional	0.00	(28,834)	0.00	(25,505)	0.00	3,329
Classified	0.00	(4,451)	0.00	(3,823)	0.00	628
Fringe	0.00	(560,785)	0.00	(559,288)	0.00	1,497
Total	0.00	(594,070)	0.00	(588,616)	0.00	5,454

**Law School**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	<b>2020-21</b>		<b>2021-22</b>		<b>Difference</b>	
	<b>FTE</b>	<b>Operating Budget \$\$</b>	<b>FTE</b>	<b>Operating Budget \$\$</b>	<b>FTE</b>	<b>\$\$</b>
<b>TOTAL Law School</b>						
Professional	59.00	8,590,260	62.00	8,776,356	3.00	186,096
Classified	19.00	870,791	18.00	828,759	-1.00	(42,032)
Wages	0.00	157,400	0.00	157,400	0.00	-
Fringe	0.00	2,341,289	0.00	2,359,040	0.00	17,751
Operating	0.00	1,521,560	0.00	3,673,751	0.00	2,152,191
Total	78.00	13,481,300	80.00	15,795,306	2.00	2,314,006

**Statewide Programs - UNLV**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

<b>Revenue by Source</b>	<b>2020-21 Operating Budget</b>	<b>% of Total</b>	<b>2021-22 Operating Budget</b>	<b>% of Total</b>	<b>Difference</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	3,818,417	122.64%	3,367,202	100.00%	(451,215)	-11.8%
Budget Reduction	(750,558)	-24.11%	-	0.00%	750,558	-100.0%
COLA	45,586	1.46%	-	0.00%	(45,586)	-100.0%
Total State Appropriation	3,113,445	100.00%	3,367,202	100.00%	253,757	8.2%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.0%
<b>TOTAL REVENUE</b>	<b>3,113,445</b>	<b>100.00%</b>	<b>3,367,202</b>	<b>100.00%</b>	<b>253,757</b>	<b>8.2%</b>

**Statewide Programs - UNLV**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESEARCH</b>						
Professional	3.73	439,025	3.73	438,524	0.00	(501)
Fringe	0.00	131,268	0.00	128,926	0.00	(2,342)
Operating	0.00	142,952	0.00	143,602	0.00	650
Total	3.73	713,245	3.73	711,052	0.00	(2,193)
<b>PUBLIC SERVICE</b>						
Professional	7.24	822,817	7.24	821,539	0.00	(1,278)
Classified	1.00	53,599	1.00	53,599	0.00	-
Wages	0.00	8,000	0.00	8,000	0.00	-
Fringe	0.00	268,865	0.00	265,138	0.00	(3,727)
Operating	0.00	38,808	0.00	97,037	0.00	58,229
Total	8.24	1,192,089	8.24	1,245,313	0.00	53,224
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	1,068	0.00	6,269	0.00	5,201
Total	0.00	1,068	0.00	6,269	0.00	5,201
<b>O &amp; M OF PLANT</b>						
Operating	0.00	1,207,043	0.00	1,404,568	0.00	197,525
Total	0.00	1,207,043	0.00	1,404,568	0.00	197,525
<b>TOTAL UNLV SW</b>						
Professional	10.97	1,261,842	10.97	1,260,063	0.00	(1,779)
Classified	1.00	53,599	1.00	53,599	0.00	-
Wages	0.00	8,000	0.00	8,000	0.00	-
Fringe	0.00	400,133	0.00	394,064	0.00	(6,069)
Operating	0.00	1,389,871	0.00	1,651,476	0.00	261,605
Total	11.97	3,113,445	11.97	3,367,202	0.00	253,757

**Dental School**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

<b>Revenue by Source</b>	<b>2020-21 Operating Budget</b>	<b>% of Total</b>	<b>2021-22 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i></b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	9,806,394	56.58%	8,743,692	46.06%	(1,062,702)	-10.84%
Budget Reduction	(1,927,570)	-11.12%	-	0.00%	1,927,570	-100.00%
COLA	445,530	2.57%	-	0.00%	(445,530)	-100.00%
Total State Appropriation	<u>8,324,354</u>	<u>48.03%</u>	<u>8,743,692</u>	<u>46.06%</u>	<u>419,338</u>	<u>5.04%</u>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	8,125,876	46.89%	8,076,024	42.54%	(49,852)	-0.61%
Non-Resident Tuition	794,700	4.59%	900,660	4.74%	105,960	13.33%
Miscellaneous Student Fees	85,500	0.49%	100,050	0.53%	14,550	17.02%
ARP Funds	-	0.00%	1,162,525	6.12%	1,162,525	0.00%
Total Other Revenue Sources	<u>9,006,076</u>	<u>51.97%</u>	<u>10,239,259</u>	<u>53.94%</u>	<u>1,233,183</u>	<u>13.69%</u>
<b>TOTAL REVENUE</b>	<u><u>17,330,430</u></u>	<u><u>100.00%</u></u>	<u><u>18,982,951</u></u>	<u><u>100.00%</u></u>	<u><u>1,652,521</u></u>	<u><u>9.54%</u></u>

**Dental School**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21		2021-22		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	50.74	7,976,548	49.64	7,624,379	-1.10	(352,169)
Classified	61.70	2,819,530	57.70	2,825,720	-4.00	6,190
Fringe	0.00	3,588,428	0.00	3,465,018	0.00	(123,410)
Operating	0.00	96,738	0.00	278,324	0.00	181,586
Total	112.44	14,481,244	107.34	14,193,441	-5.10	(287,803)
<b>ACADEMIC SUPPORT</b>						
Professional	4.07	721,543	5.07	977,397	1.00	255,854
Classified	4.00	234,176	3.00	178,067	-1.00	(56,109)
Wages	0.00	12,000	0.00	12,000	0.00	-
Fringe	0.00	294,906	0.00	343,552	0.00	48,646
Operating	0.00	14,644	0.00	40,000	0.00	25,356
Total	8.07	1,277,269	8.07	1,551,016	0.00	273,747
<b>STUDENT SERVICES</b>						
Professional	3.50	363,546	3.50	423,546	0.00	60,000
Classified	2.00	58,380	2.00	95,171	0.00	36,791
Fringe	0.00	134,095	0.00	165,827	0.00	31,732
Operating	0.00	7,322	0.00	20,000	0.00	12,678
Total	5.50	563,343	5.50	704,544	0.00	141,201
<b>INSTITUTIONAL SUPPORT</b>						
Professional	5.67	469,119	5.50	545,309	-0.17	76,190
Classified	10.00	620,157	15.00	849,798	5.00	229,641
Fringe	0.00	407,385	0.00	529,133	0.00	121,748
Operating	0.00	53,072	0.00	117,617	0.00	64,545
Total	15.67	1,549,733	20.50	2,041,857	4.83	492,124
<b>O &amp; M OF PLANT</b>						
Operating	0.00	551,337	0.00	1,540,024	0.00	988,687
Total	0.00	551,337	0.00	1,540,024	0.00	988,687
<b>RESERVES</b>						
Professional	0.00	(78,265)	0.00	(65,686)	0.00	12,579
Classified	0.00	(46,640)	0.00	(40,208)	0.00	6,432
Fringe	0.00	(967,591)	0.00	(942,037)	0.00	25,554
Total	0.00	(1,092,496)	0.00	(1,047,931)	0.00	44,565
<b>TOTAL Dental School</b>						
Professional	63.98	9,452,491	63.71	9,504,945	-0.27	52,454
Classified	77.70	3,685,603	77.70	3,908,548	0.00	222,945
Wages	0.00	12,000	0.00	12,000	0.00	-
Fringe	0.00	3,457,223	0.00	3,561,493	0.00	104,270
Operating	0.00	723,113	0.00	1,995,965	0.00	1,272,852
Total	141.68	17,330,430	141.41	18,982,951	-0.27	1,652,521

**UNLV School of Medicine  
State Supported Operating Budget  
Allocation of Resources by Appropriation Area  
2020-21 Operating Budget, 2021-22 Operating Budget**

<b>Revenue by Source</b>	<b>2020-21 Operating Budget</b>	<b>% of Total</b>	<b>2021-22 Operating Budget</b>	<b>% of Total</b>	<b>Difference</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	41,464,109	107.54%	36,584,508	85.23%	(4,879,601)	-11.8%
Budget Reduction	(8,150,288)	-21.14%	-	0.00%	8,150,288	-100.0%
COLA	615,327	1.60%	-	0.00%	(615,327)	-100.0%
Total State Appropriation	<u>33,929,148</u>	<u>88.00%</u>	<u>36,584,508</u>	<u>85.23%</u>	<u>2,655,360</u>	<u>7.8%</u>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	4,512,375	11.70%	4,672,320	10.89%	159,945	3.5%
Non-Resident Tuition	116,000	0.30%	119,480	0.28%	3,480	3.0%
Miscellaneous Student Fees	-	0.00%	38,625	0.09%	38,625	0.0%
ARP Funds	-	0.00%	1,507,354	3.51%	1,507,354	0.0%
Total Other Revenue Sources	<u>4,628,375</u>	<u>12.00%</u>	<u>6,337,779</u>	<u>14.77%</u>	<u>1,709,404</u>	<u>36.9%</u>
<b>TOTAL REVENUE</b>	<u><u>38,557,523</u></u>	<u><u>100.00%</u></u>	<u><u>42,922,287</u></u>	<u><u>100.00%</u></u>	<u><u>4,364,764</u></u>	<u><u>11.3%</u></u>

**UNLV School of Medicine**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	62.90	15,787,860	59.16	14,659,657	-3.74	(1,128,203)
Classified	30.20	1,384,399	28.50	1,342,237	-1.70	(42,162)
Wages	0.00	13,000	0.00	26,000	0.00	13,000
Fringe	0.00	4,451,633	0.00	4,173,973	0.00	(277,660)
Operating	0.00	1,079,884	0.00	2,021,101	0.00	941,217
Total	93.10	22,716,776	87.66	22,222,968	-5.44	(493,808)
<b>RESEARCH</b>						
Professional	4.96	531,208	5.91	862,505	0.95	331,297
Classified	0.00	-	1.00	39,943	1.00	39,943
Fringe	0.00	158,831	0.00	245,095	0.00	86,264
Operating	0.00	4,507	0.00	18,500	0.00	13,993
Total	4.96	694,546	6.91	1,166,043	1.95	471,497
<b>ACADEMIC SUPPORT</b>						
Professional	29.32	3,568,299	27.18	4,032,008	-2.14	463,709
Classified	9.80	396,018	10.50	477,106	0.70	81,088
Wages	0.00	131,107	0.00	129,222	0.00	(1,885)
Fringe	0.00	1,069,342	0.00	1,232,089	0.00	162,747
Operating	0.00	2,439,605	0.00	5,238,719	0.00	2,799,114
Total	39.12	7,604,371	37.68	11,109,144	-1.44	3,504,773
<b>STUDENT SERVICES</b>						
Professional	8.50	1,081,337	5.60	981,818	-2.90	(99,519)
Classified	4.00	183,865	4.70	214,846	0.70	30,981
Wages	0.00	12,480	0.00	12,480	0.00	-
Fringe	0.00	403,825	0.00	358,282	0.00	(45,543)
Operating	0.00	81,015	0.00	151,384	0.00	70,369
Total	12.50	1,762,522	10.30	1,718,810	-2.20	(43,712)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	16.00	1,610,257	12.25	1,233,029	-3.75	(377,228)
Classified	8.00	338,107	6.00	281,031	-2.00	(57,076)
Wages	0.00	42,480	0.00	35,000	0.00	(7,480)
Fringe	0.00	613,402	0.00	485,982	0.00	(127,420)
Operating	0.00	617,435	0.00	935,303	0.00	317,868
Total	24.00	3,221,681	18.25	2,970,345	-5.75	(251,336)
<b>O &amp; M OF PLANT</b>						
Professional	5.00	376,780	5.50	472,454	0.50	95,674
Classified	0.50	21,058	0.50	21,082	0.00	24
Fringe	0.00	121,596	0.00	147,336	0.00	25,740
Operating	0.00	2,174,526	0.00	3,275,202	0.00	1,100,676
Total	5.50	2,693,960	6.00	3,916,074	0.50	1,222,114
<b>RESERVES</b>						
Professional	0.00	(90,093)	0.00	(118,965)	0.00	(28,872)
Classified	0.00	(13,511)	0.00	(18,938)	0.00	(5,427)
Fringe	0.00	(32,729)	0.00	(43,194)	0.00	(10,465)
Total	0.00	(136,333)	0.00	(181,097)	0.00	(44,764)



**UNLV School of Medicine  
Resource Allocation Comparison  
2020-21 Operating Budget, 2021-22 Operating Budget**

	<b>2020-21 Operating Budget</b>		<b>2021-22 Operating Budget</b>		<b>Difference</b>	
	<b>FTE</b>	<b>\$\$</b>	<b>FTE</b>	<b>\$\$</b>	<b>FTE</b>	<b>\$\$</b>
<b>TOTAL UNLV SOM</b>						
Professional	126.68	22,865,648	115.60	22,122,506	-11.08	(743,142)
Classified	52.50	2,309,936	51.20	2,357,307	-1.30	47,371
Wages	0.00	199,067	0.00	202,702	0.00	3,635
Fringe	0.00	6,785,900	0.00	6,599,563	0.00	(186,337)
Operating	0.00	6,396,972	0.00	11,640,209	0.00	5,243,237
Total	179.18	38,557,523	166.80	42,922,287	-12.38	4,364,764

**Business Center South  
State Supported Operating Budget  
Allocation of Resources by Appropriation Area  
2020-21 Operating Budget, 2021-22 Operating Budget**

<b>Revenue by Source</b>	<b>2020-21 Operating Budget</b>	<b>% of Total</b>	<b>2021-22 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i></b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	1,957,810	121.03%	1,728,883	87.88%	(228,927)	-11.69%
Budget Reduction	(384,832)	-23.79%	-	0.00%	384,832	-100.00%
COLA	44,653	2.76%	-	0.00%	(44,653)	-100.00%
<b>Total State Appropriation</b>	<b>1,617,631</b>	<b>100.00%</b>	<b>1,728,883</b>	<b>87.88%</b>	<b>111,252</b>	<b>6.88%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
ARP Funds	-	0.00%	238,504	12.12%	238,504	0.00%
<b>Total Other Revenue Sources</b>	<b>-</b>	<b>0.00%</b>	<b>238,504</b>	<b>12.12%</b>	<b>238,504</b>	<b>0.00%</b>
<b>TOTAL REVENUE</b>	<b>1,617,631</b>	<b>100.00%</b>	<b>1,967,387</b>	<b>100.00%</b>	<b>349,756</b>	<b>21.62%</b>

**Business Center South**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21		2021-22		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	7.00	459,166	7.00	526,326	0.00	67,160
Classified	11.00	513,560	11.00	561,013	0.00	47,453
Wages	0.00	2,393	0.00	2,393	0.00	-
Fringe	0.00	405,051	0.00	398,323	0.00	(6,728)
Operating	0.00	45,201	0.00	180,661	0.00	135,460
Total	18.00	1,425,371	18.00	1,668,716	0.00	243,345
<b>O &amp; M OF PLANT</b>						
Professional	2.00	123,261	2.00	123,261	0.00	-
Classified	2.00	97,050	2.00	97,051	0.00	1
Fringe	0.00	79,072	0.00	78,359	0.00	(713)
Total	4.00	299,383	4.00	298,671	0.00	(712)
<b>RESERVES</b>						
Professional	0.00	(31,896)	0.00	-	0.00	31,896
Classified	0.00	(45,410)	0.00	-	0.00	45,410
Fringe	0.00	(29,817)	0.00	-	0.00	29,817
Total	0.00	(107,123)	0.00	-	0.00	107,123
<b>TOTAL BCS</b>						
Professional	9.00	550,531	9.00	649,587	0.00	99,056
Classified	13.00	565,200	13.00	658,064	0.00	92,864
Wages	0.00	2,393	0.00	2,393	0.00	-
Fringe	0.00	454,306	0.00	476,682	0.00	22,376
Operating	0.00	45,201	0.00	180,661	0.00	135,460
Total	22.00	1,617,631	22.00	1,967,387	0.00	349,756

Desert Research Institute  
 State Supported Operating Budget  
 Allocation of Resources by Appropriation Area  
 2020-21 Operating Budget, 2021-22 Operating Budget

Revenue by Source	2020-21 Operating Budget	% of Total	2021-22 Operating Budget	% of Total	<i>Difference</i> \$ %	
<b><u>STATE APPROPRIATION</u></b>						
General Fund	7,666,365	125.44%	6,432,752	91.58%	(1,233,613)	-16.09%
Budget Reduction	(1,703,484)	-27.87%	-	0.00%	1,703,484	-100.00%
Total State Appropriation	5,962,881	97.57%	6,432,752	91.58%	469,871	7.88%
<b><u>OTHER REVENUE SOURCES</u></b>						
Miscellaneous	148,486	2.43%	148,486	2.11%	-	0.00%
ARP Funds	-	0.00%	442,728	6.30%	442,728	0.00%
Total Other Revenue Sources	148,486	2.43%	591,214	8.42%	442,728	298.16%
<b>TOTAL REVENUE</b>	<b>6,111,367</b>	<b>100.00%</b>	<b>7,023,966</b>	<b>100.00%</b>	<b>912,599</b>	<b>14.93%</b>

**Desert Research Institute**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	20.00	2,422,866	18.54	2,547,877	-1.46	125,011
Technologists	6.00	363,457	6.00	413,140	0.00	49,683
Wages	0.00	-	0.00	8,104	0.00	8,104
Fringe	0.00	1,058,895	0.00	1,418,344	0.00	359,449
Operating	0.00	27,320	0.00	31,679	0.00	4,359
Total	26.00	3,872,538	24.54	4,419,144	-1.46	546,606
<b>O &amp; M OF PLANT</b>						
Professional	3.68	340,023	3.00	309,940	-0.68	(30,083)
Technologists	19.80	918,453	19.00	941,161	-0.80	22,708
Fringe	0.00	543,946	0.00	620,627	0.00	76,681
Operating	0.00	436,407	0.00	733,094	0.00	296,687
Total	23.48	2,238,829	22.00	2,604,822	-1.48	365,993
<b>TOTAL DRI</b>						
Professional	23.68	2,762,889	21.54	2,857,817	-2.14	94,928
Technologists	25.80	1,281,910	25.00	1,354,301	-0.80	72,391
Wages	0.00	-	0.00	8,104	0.00	8,104
Fringe	0.00	1,602,841	0.00	2,038,971	0.00	436,130
Operating	0.00	463,727	0.00	764,773	0.00	301,046
Total	49.48	6,111,367	46.54	7,023,966	-2.94	912,599

Truckee Meadows Community College  
 State Supported Operating Budget  
 Allocation of Resources by Appropriation Area  
 2020-21 Operating Budget, 2021-22 Operating Budget

Revenue by Source	2020-21 Operating Budget	% of Total	2021-22 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	36,044,670	82.08%	33,350,553	65.59%	(2,694,117)	-7.47%
Budget Reduction	(7,477,295)	-17.03%	-	0.00%	7,477,295	-100.00%
COLA	962,793	2.19%	-	0.00%	(962,793)	-100.00%
Total State Appropriation	29,530,168	67.24%	33,350,553	65.59%	3,820,385	12.94%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	12,556,471	28.59%	13,588,779	26.72%	1,032,308	8.22%
Non-Resident Tuition	1,772,261	4.04%	1,886,407	3.71%	114,146	6.44%
Miscellaneous Student Fees	52,210	0.12%	52,210	0.10%	-	0.00%
Operating Capital Investment	5,139	0.01%	5,139	0.01%	-	0.00%
ARP Funds	-	0.00%	1,966,000	3.87%	1,966,000	0.00%
Total Other Revenue Sources	14,386,081	32.76%	17,498,535	34.41%	3,112,454	21.64%
<b>TOTAL REVENUE</b>	<b>43,916,249</b>	<b>100.00%</b>	<b>50,849,088</b>	<b>100.00%</b>	<b>6,932,839</b>	<b>15.79%</b>

**Truckee Meadows Community College**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21		2021-22		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	185.45	17,300,846	185.65	17,676,093	0.20	375,247
Classified	31.53	1,436,910	31.23	1,372,635	-0.30	(64,275)
Wages	0.00	77,813	0.00	121,427	0.00	43,614
Fringe	0.00	5,414,423	0.00	5,229,844	0.00	(184,579)
Operating	0.00	-	0.00	1,161,592	0.00	1,161,592
Total	216.98	24,229,992	216.88	25,561,591	-0.10	1,331,599
<b>ACADEMIC SUPPORT</b>						
Professional	22.63	1,988,217	21.75	1,895,514	-0.88	(92,703)
Classified	16.85	805,416	16.65	718,145	-0.20	(87,271)
Wages	0.00	52,457	0.00	52,457	0.00	-
Fringe	0.00	974,616	0.00	947,567	0.00	(27,049)
Operating	0.00	-	0.00	585,414	0.00	585,414
Total	39.48	3,820,706	38.40	4,199,097	-1.08	378,391
<b>STUDENT SERVICES</b>						
Professional	40.90	2,858,339	42.90	2,988,663	2.00	130,324
Classified	18.00	946,551	18.00	898,887	0.00	(47,664)
Wages	0.00	257,436	0.00	282,436	0.00	25,000
Fringe	0.00	1,325,587	0.00	1,408,824	0.00	83,237
Operating	0.00	-	0.00	603,322	0.00	603,322
Total	58.90	5,387,913	60.90	6,182,132	2.00	794,219
<b>INSTITUTIONAL SUPPORT</b>						
Professional	46.98	3,918,669	47.41	3,741,565	0.43	(177,104)
Classified	13.50	1,301,123	14.00	1,272,789	0.50	(28,334)
Wages	0.00	72,885	0.00	62,885	0.00	(10,000)
Fringe	0.00	1,801,859	0.00	1,811,007	0.00	9,148
Operating	0.00	-	0.00	1,501,923	0.00	1,501,923
Total	60.48	7,094,536	61.41	8,390,168	0.93	1,295,632
<b>O &amp; M OF PLANT</b>						
Professional	3.00	310,774	3.00	181,623	0.00	(129,151)
Classified	51.00	2,285,482	51.00	2,259,405	0.00	(26,077)
Wages	0.00	10,108	0.00	10,108	0.00	-
Fringe	0.00	1,099,620	0.00	1,071,630	0.00	(27,990)
Operating	0.00	-	0.00	2,207,751	0.00	2,207,751
Total	54.00	3,705,984	54.00	5,730,517	0.00	2,024,533
<b>SCHOLARSHIPS</b>						
Wages	0.00	180,000	0.00	-	0.00	(180,000)
Fringe	0.00	3,546	0.00	-	0.00	(3,546)
Operating	0.00	-	0.00	1,200,526	0.00	1,200,526
Total	0.00	183,546	0.00	1,200,526	0.00	1,016,980
<b>RESERVES</b>						
Operating	0.00	(506,428)	0.00	(414,943)	0.00	(921,371)
Total	0.00	(506,428)	0.00	(414,943)	0.00	(921,371)

**Truckee Meadows Community College**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>TOTAL TMCC</b>						
Professional	298.96	26,376,845	300.71	26,483,458	1.75	106,613
Classified	130.88	6,775,482	130.88	6,521,861	0.00	(253,621)
Wages	0.00	650,699	0.00	529,313	0.00	(121,386)
Fringe	0.00	10,619,651	0.00	10,468,872	0.00	(150,779)
Operating	0.00	(506,428)	0.00	6,845,585	0.00	7,352,013
Total	429.84	43,916,249	431.59	50,849,088	1.75	6,932,839



College of Southern Nevada  
State Supported Operating Budget  
Allocation of Resources by Appropriation Area  
2020-21 Operating Budget, 2021-22 Operating Budget

Revenue by Source	2020-21		2021-22		Difference	%
	Operating Budget	% of Total	Operating Budget	% of Total		
<b><u>STATE APPROPRIATION</u></b>						
General Fund	103,224,754	75.75%	98,115,838	64.09%	(5,108,916)	-4.95%
Budget Reduction	(20,330,030)	-14.92%	-	0.00%	20,330,030	-100.00%
COLA	2,728,631	2.00%	-	0.00%	(2,728,631)	-100.00%
Nevada Grow	233,075	0.17%	200,000	0.13%	(33,075)	-14.19%
<b>Total State Appropriation</b>	<b>85,856,430</b>	<b>63.01%</b>	<b>98,315,838</b>	<b>64.22%</b>	<b>12,459,408</b>	<b>14.51%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	43,186,941	31.69%	45,005,333	29.40%	1,818,392	4.21%
Non-Resident Tuition	6,505,958	4.77%	4,890,862	3.19%	(1,615,096)	-24.82%
Miscellaneous Student Fees	595,000	0.44%	585,000	0.38%	(10,000)	-1.68%
Operating Capital Investment	120,000	0.09%	25,000	0.02%	(95,000)	-79.17%
ARP Funds	-	0.00%	4,279,704	2.80%	4,279,704	0.00%
<b>Total Other Revenue Sources</b>	<b>50,407,899</b>	<b>36.99%</b>	<b>54,785,899</b>	<b>35.78%</b>	<b>4,378,000</b>	<b>8.69%</b>
<b>TOTAL REVENUE</b>	<b>136,264,329</b>	<b>100.00%</b>	<b>153,101,737</b>	<b>100.00%</b>	<b>16,837,408</b>	<b>12.36%</b>

**College of Southern Nevada  
Resource Allocation Comparison  
2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21		2021-22		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	548.00	48,241,368	551.00	55,689,481	3.00	7,448,113
Classified	98.00	4,565,738	98.00	4,652,253	0.00	86,515
Wages	0.00	615,716	0.00	611,189	0.00	(4,527)
Fringe	0.00	14,239,377	0.00	16,698,740	0.00	2,459,363
Operating	0.00	6,551,377	0.00	5,905,948	0.00	(645,429)
Total	646.00	74,213,576	649.00	83,557,611	3.00	9,344,035
<b>PUBLIC SERVICE</b>						
Professional	0.85	93,185	0.00	138,520	-0.85	45,335
Fringe	0.00	15,809	0.00	7,480	0.00	(8,329)
Operating	0.00	125,892	0.00	56,500	0.00	(69,392)
Total	0.85	234,886	0.00	202,500	-0.85	(32,386)
<b>ACADEMIC SUPPORT</b>						
Professional	55.75	4,751,185	56.75	4,827,338	1.00	76,153
Classified	44.10	1,888,461	43.10	1,984,628	-1.00	96,167
Wages	0.00	188,368	0.00	199,194	0.00	10,826
Fringe	0.00	2,262,543	0.00	2,403,662	0.00	141,119
Operating	0.00	1,353,428	0.00	1,534,526	0.00	181,098
Total	99.85	10,443,985	99.85	10,949,348	0.00	505,363
<b>STUDENT SERVICES</b>						
Professional	136.50	8,710,441	135.00	8,681,298	-1.50	(29,143)
Classified	67.25	2,937,466	65.25	2,946,069	-2.00	8,603
Wages	0.00	602,297	0.00	594,293	0.00	(8,004)
Fringe	0.00	3,990,493	0.00	4,126,386	0.00	135,893
Operating	0.00	3,278,189	0.00	3,392,589	0.00	114,400
Total	203.75	19,518,886	200.25	19,740,635	-3.50	221,749
<b>INSTITUTIONAL SUPPORT</b>						
Professional	82.02	7,051,868	84.94	7,547,713	2.92	495,845
Classified	65.50	3,368,580	63.50	3,303,362	-2.00	(65,218)
Wages	0.00	11,373	0.00	14,278	0.00	2,905
Fringe	0.00	3,646,074	0.00	3,879,044	0.00	232,970
Operating	0.00	3,216,773	0.00	3,801,986	0.00	585,213
Total	147.52	17,294,668	148.44	18,546,383	0.92	1,251,715
<b>O &amp; M OF PLANT</b>						
Professional	25.00	2,047,419	25.00	2,140,693	0.00	93,274
Classified	87.00	4,151,946	87.00	4,330,449	0.00	178,503
Fringe	0.00	2,428,284	0.00	2,568,619	0.00	140,335
Operating	0.00	5,247,146	0.00	10,139,290	0.00	4,892,144
Total	112.00	13,874,795	112.00	19,179,051	0.00	5,304,256

**College of Southern Nevada  
Resource Allocation Comparison  
2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21		2021-22		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>SCHOLARSHIPS</b>						
Wages	0.00	65,000	0.00	65,000	0.00	-
Fringe	0.00	427,055	0.00	426,535	0.00	(520)
Operating	0.00	1,634,328	0.00	1,634,848	0.00	520
Total	0.00	2,126,383	0.00	2,126,383	0.00	-
<b>RESERVES</b>						
Professional	0.00	(841,322)	0.00	(703,503)	0.00	137,819
Classified	0.00	(225,569)	0.00	(186,682)	0.00	38,887
Fringe	0.00	(375,959)	0.00	(309,989)	0.00	65,970
Total	0.00	(1,442,850)	0.00	(1,200,174)	0.00	242,676
<b>TOTAL CSN</b>						
Professional	848.12	70,054,144	852.69	78,321,540	4.57	8,267,396
Classified	361.85	16,686,622	356.85	17,030,079	-5.00	343,457
Wages	0.00	1,482,754	0.00	1,483,954	0.00	1,200
Fringe	0.00	26,633,676	0.00	29,800,477	0.00	3,166,801
Operating	0.00	21,407,133	0.00	26,465,687	0.00	5,058,554
Total	1,209.97	136,264,329	1,209.54	153,101,737	-0.43	16,837,408

**Western Nevada College**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2020-21 Operating Budget, 2021-2022 Operating Budget**

<b>Revenue by Source</b>	<b>2020-21 Operating Budget</b>	<b>% of Total</b>	<b>2021-22 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i></b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	14,614,956	82.97%	13,051,925	69.03%	(1,563,031)	-10.69%
Budget Reduction	(2,931,720)	-16.64%	-	0.00%	2,931,720	-100.00%
COLA	363,842	2.07%	-	0.00%	(363,842)	-100.00%
Total State Appropriation	12,047,078	68.39%	13,051,925	69.03%	1,004,847	8.34%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	5,057,892	28.71%	4,268,020	22.57%	(789,872)	-15.62%
Non-Resident Tuition	260,100	1.48%	239,811	1.27%	(20,289)	-7.80%
Miscellaneous Student Fees	9,810	0.06%	9,638	0.05%	(172)	-1.75%
Operating Capital Investment	44,435	0.25%	45,134	0.24%	699	1.57%
Miscellaneous	196,200	1.11%	-	0.00%	(196,200)	0.00%
ARP Funds	-	0.00%	1,292,011	6.83%	1,292,011	0.00%
Total Other Revenue Sources	5,568,437	31.61%	5,854,614	30.97%	286,177	5.14%
<b>TOTAL REVENUE</b>	<b>17,615,515</b>	<b>100.00%</b>	<b>18,906,539</b>	<b>100.00%</b>	<b>1,291,024</b>	<b>7.33%</b>

**Western Nevada College**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	117.21	5,501,869	66.60	6,132,236	-50.61	630,367
Classified	4.48	194,710	4.48	207,025	0.00	12,315
Fringe	0.00	1,485,955	0.00	1,626,782	0.00	140,827
Operating	0.00	103,105	0.00	153,105	0.00	50,000
Total	121.69	7,285,639	71.08	8,119,148	-50.61	833,509
<b>ACADEMIC SUPPORT</b>						
Professional	15.20	680,090	12.40	679,767	-2.80	(323)
Classified	4.00	223,954	5.00	245,799	1.00	21,845
Wages	0.00	39,584	0.00	39,584	0.00	-
Fringe	0.00	290,138	0.00	307,580	0.00	17,442
Operating	0.00	91,545	0.00	102,545	0.00	11,000
Total	19.20	1,325,311	17.40	1,375,275	-1.80	49,964
<b>STUDENT SERVICES</b>						
Professional	15.60	1,194,202	15.90	1,194,202	0.30	-
Classified	8.00	334,424	8.00	387,460	0.00	53,036
Wages	0.00	39,800	0.00	39,800	0.00	-
Fringe	0.00	587,540	0.00	587,540	0.00	-
Operating	0.00	104,915	0.00	104,915	0.00	-
Total	23.60	2,260,881	23.90	2,313,917	0.30	53,036
<b>INSTITUTIONAL SUPPORT</b>						
Professional	26.78	1,912,099	23.50	1,912,099	-3.28	-
Classified	14.45	620,949	13.45	645,667	-1.00	24,718
Wages	0.00	26,156	0.00	26,156	0.00	-
Fringe	0.00	953,596	0.00	953,596	0.00	-
Operating	0.00	774,568	0.00	1,024,548	0.00	249,980
Total	41.23	4,287,368	36.95	4,562,066	-4.28	274,698
<b>O &amp; M OF PLANT</b>						
Professional	0.00	-	1.00	83,340	1.00	83,340
Classified	18.00	674,148	17.00	680,032	-1.00	5,884
Fringe	0.00	300,285	0.00	312,612	0.00	12,327
Operating	0.00	1,166,297	0.00	1,142,372	0.00	(23,925)
Total	18.00	2,140,730	18.00	2,218,356	0.00	77,626
<b>SCHOLARSHIPS</b>						
Professional	0.06	3,793	0.06	3,785	0.00	(8)
Wages	0.00	105,347	0.00	105,347	0.00	-
Fringe	0.00	3,476	0.00	5,675	0.00	2,199
Operating	0.00	202,970	0.00	202,970	0.00	-
Total	0.06	315,586	0.06	317,777	0.00	2,191

**Western Nevada College**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	<b>2020-21</b>		<b>2021-22</b>		<b>Difference</b>	
	<b>FTE</b>	<b>\$\$</b>	<b>FTE</b>	<b>\$\$</b>	<b>FTE</b>	<b>\$\$</b>
<b>TOTAL WNC</b>						
Professional	174.85	9,292,053	119.46	10,005,429	-55.39	713,376
Classified	48.93	2,048,185	47.93	2,165,983	-1.00	117,798
Wages	0.00	210,887	0.00	210,887	0.00	-
Fringe	0.00	3,620,990	0.00	3,793,785	0.00	172,795
Operating	0.00	2,443,400	0.00	2,730,455	0.00	287,055
Total	223.78	17,615,515	167.39	18,906,539	-56.39	1,291,024

Great Basin College  
 State Supported Operating Budget  
 Allocation of Resources by Appropriation Area  
 2020-21 Operating Budget, 2021-22 Operating Budget

Revenue by Source	2020-21 Operating Budget	% of Total	2021-22 Operating Budget	% of Total	<i>Difference</i> \$ %	
<b><u>STATE APPROPRIATION</u></b>						
General Fund	13,274,209	89.96%	13,499,206	69.49%	224,997	1.69%
Budget Reduction	(2,746,805)	-18.61%	-	0.00%	2,746,805	-100.00%
COLA	414,837	2.81%	-	0.00%	(414,837)	-100.00%
Total State Appropriation	10,942,241	74.15%	13,499,206	69.49%	2,556,965	23.37%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	3,540,951	24.00%	4,334,024	22.31%	793,073	22.40%
Non-Resident Tuition	197,000	1.34%	300,000	1.54%	103,000	52.28%
Miscellaneous Student Fees	68,000	0.46%	68,000	0.35%	-	0.00%
ARP Funds	-	0.00%	1,226,212	6.31%	1,226,212	0.00%
Total Other Revenue Sources	3,814,227	25.85%	5,928,236	30.51%	2,114,009	55.42%
<b>TOTAL REVENUE</b>	<b>14,756,468</b>	<b>100.00%</b>	<b>19,427,442</b>	<b>100.00%</b>	<b>4,670,974</b>	<b>31.65%</b>

**Great Basin College**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21		2021-22		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	75.55	5,310,231	75.55	6,724,898	0.00	1,414,667
Classified	11.47	504,194	11.47	540,985	0.00	36,791
Fringe	0.00	1,979,607	0.00	2,256,621	0.00	277,014
Operating	0.00	-	0.00	331,905	0.00	331,905
Total	87.02	7,794,032	87.02	9,854,409	0.00	2,060,377
<b>ACADEMIC SUPPORT</b>						
Professional	17.25	1,119,118	17.25	1,349,118	0.00	230,000
Classified	7.95	269,674	7.95	301,674	0.00	32,000
Fringe	0.00	583,549	0.00	636,449	0.00	52,900
Operating	0.00	-	0.00	153,881	0.00	153,881
Total	25.20	1,972,341	25.20	2,441,122	0.00	468,781
<b>STUDENT SERVICES</b>						
Professional	16.75	1,078,950	16.75	1,185,922	0.00	106,972
Classified	6.50	302,897	6.50	335,887	0.00	32,990
Fringe	0.00	518,577	0.00	570,435	0.00	51,858
Operating	0.00	-	0.00	41,094	0.00	41,094
Total	23.25	1,900,424	23.25	2,133,338	0.00	232,914
<b>INSTITUTIONAL SUPPORT</b>						
Professional	11.75	942,055	11.75	1,154,055	0.00	212,000
Classified	5.55	188,584	5.55	287,375	0.00	98,791
Fringe	0.00	462,514	0.00	528,885	0.00	66,371
Operating	0.00	-	0.00	396,655	0.00	396,655
Total	17.30	1,593,153	17.30	2,366,970	0.00	773,817
<b>O &amp; M OF PLANT</b>						
Professional	1.00	65,214	1.00	65,214	0.00	-
Classified	26.00	937,824	26.00	1,093,368	0.00	155,544
Fringe	0.00	461,292	0.00	509,201	0.00	47,909
Operating	0.00	-	0.00	949,457	0.00	949,457
Total	27.00	1,464,330	27.00	2,617,240	0.00	1,152,910
<b>SCHOLARSHIPS</b>						
Wages	0.00	45,616	0.00	45,616	0.00	-
Fringe	0.00	844	0.00	844	0.00	-
Operating	0.00	125,321	0.00	82,795	0.00	(42,526)
Total	0.00	171,781	0.00	129,255	0.00	(42,526)
<b>RESERVES</b>						
Operating	0.00	(139,593)	0.00	(114,892)	0.00	24,701
Total	0.00	(139,593)	0.00	(114,892)	0.00	24,701
<b>TOTAL GBC</b>						
Professional	122.30	8,515,568	122.30	10,479,207	0.00	1,963,639
Classified	57.47	2,203,173	57.47	2,559,289	0.00	356,116
Wages	0.00	45,616	0.00	45,616	0.00	-
Fringe	0.00	4,006,383	0.00	4,502,435	0.00	496,052
Operating	0.00	(14,272)	0.00	1,840,895	0.00	1,855,167
Total	179.77	14,756,468	179.77	19,427,442	0.00	4,670,974



Nevada State College  
 State Supported Operating Budget  
 Allocation of Resources by Appropriation Area  
 2020-21 Operating Budget, 2021-22 Operating Budget

Revenue by Source	2020-21 Operating Budget	% of Total	2021-22 Operating Budget	% of Total	<i>Difference</i>	
					\$	%
<b><u>STATE APPROPRIATION</u></b>						
General Fund	20,818,947	72.64%	23,596,687	61.75%	2,777,740	13.34%
Budget Reduction	(4,269,131)	-14.90%	-	0.00%	4,269,131	-100.00%
Total State Appropriation	<u>16,549,816</u>	57.75%	<u>23,596,687</u>	61.75%	<u>7,046,871</u>	<u>42.58%</u>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	11,613,150	40.52%	11,980,046	31.35%	366,896	3.16%
Non-Resident Tuition	330,965	1.15%	504,857	1.32%	173,892	52.54%
Miscellaneous Student Fees	104,816	0.37%	90,000	0.24%	(14,816)	-14.14%
Operating Capital Investment	60,154	0.21%	40,000	0.10%	(20,154)	-33.50%
ARP Funds	-	0.00%	2,000,000	5.23%	2,000,000	0.00%
Total Other Revenue Sources	<u>12,109,085</u>	42.25%	<u>14,614,903</u>	38.25%	<u>2,505,818</u>	<u>20.69%</u>
<b>TOTAL REVENUE</b>	<u><u>28,658,901</u></u>	<u>100.00%</u>	<u><u>38,211,590</u></u>	<u>100.00%</u>	<u><u>9,552,689</u></u>	<u><u>33.33%</u></u>

**Nevada State College**  
**Resource Allocation Comparison**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	179.20	8,701,153	212.70	11,594,758	33.50	2,893,605
Classified	10.00	375,566	12.00	525,300	2.00	149,734
Fringe	0.00	2,071,428	0.00	3,116,469	0.00	1,045,041
Operating	0.00	395,595	0.00	1,418,168	0.00	1,022,573
Total	189.20	11,543,742	224.70	16,654,695	35.50	5,110,953
<b>ACADEMIC SUPPORT</b>						
Professional	18.00	1,813,320	19.00	1,982,491	1.00	169,171
Classified	4.00	96,573	3.00	130,758	-1.00	34,185
Fringe	0.00	603,726	0.00	696,330	0.00	92,604
Operating	0.00	719,086	0.00	689,001	0.00	(30,085)
Total	22.00	3,232,705	22.00	3,498,580	0.00	265,875
<b>STUDENT SERVICES</b>						
Professional	46.50	2,254,310	57.50	2,996,692	11.00	742,382
Classified	12.00	418,063	12.00	488,454	0.00	70,391
Fringe	0.00	853,995	0.00	1,170,903	0.00	316,908
Operating	0.00	574,111	0.00	595,251	0.00	21,140
Total	58.50	4,100,479	69.50	5,251,300	11.00	1,150,821
<b>INSTITUTIONAL SUPPORT</b>						
Professional	41.60	3,436,704	36.00	3,416,658	-5.60	(20,046)
Classified	15.00	573,995	15.00	647,810	0.00	73,815
Fringe	0.00	1,282,020	0.00	1,367,666	0.00	85,646
Operating	0.00	1,809,545	0.00	2,249,116	0.00	439,571
Total	56.60	7,102,264	51.00	7,681,250	-5.60	578,986
<b>O &amp; M OF PLANT</b>						
Operating	0.00	2,339,829	0.00	4,808,601	0.00	2,468,772
Total	0.00	2,339,829	0.00	4,808,601	0.00	2,468,772
<b>SCHOLARSHIPS</b>						
Operating	0.00	538,725	0.00	538,725	0.00	-
Total	0.00	538,725	0.00	538,725	0.00	-
<b>RESERVES</b>						
Professional	0.00	(110,375)	0.00	(122,756)	0.00	(12,381)
Classified	0.00	(38,227)	0.00	(42,111)	0.00	(3,884)
Fringe	0.00	(50,241)	0.00	(56,694)	0.00	(6,453)
Total	0.00	(198,843)	0.00	(221,561)	0.00	(22,718)
<b>TOTAL NSC</b>						
Professional	285.30	16,095,112	325.20	19,867,843	39.90	3,772,731
Classified	41.00	1,425,970	42.00	1,750,211	1.00	324,241
Fringe	0.00	4,760,928	0.00	6,294,674	0.00	1,533,746
Operating	0.00	6,376,891	0.00	10,298,862	0.00	3,921,971
Total	326.30	28,658,901	367.20	38,211,590	40.90	9,552,689

**Education for Dependent Children**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

<b>Revenue by Source</b>	<b>2020-21 Operating Budget</b>	<b>% of Total</b>	<b>2021-22 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i></b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	14,365	34.65%	12,614	32.41%	(1,751)	-12.19%
Budget Reduction	(2,824)	-6.81%	-	0.00%	2,824	-100.00%
Total State Appropriation	11,541	27.84%	12,614	32.41%	1,073	0.00%
<b><u>OTHER REVENUE SOURCES</u></b>						
Balance Forward Prior Year	29,829	71.96%	25,921	66.61%	(3,908)	-13.10%
Treasurer's Interest	82	0.20%	382	0.98%	300	365.85%
Total Other Revenue Sources	29,911	72.16%	26,303	67.59%	(3,608)	-12.06%
<b>TOTAL REVENUE</b>	<b>41,452</b>	<b>100.00%</b>	<b>38,917</b>	<b>100.00%</b>	<b>(2,535)</b>	<b>-6.12%</b>

**Education for Dependent Children  
Resource Allocation Comparison  
2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>SCHOLARSHIPS</b>						
Operating/Financial Aid	0.00	41,452	0.00	38,917	0.00	(2,535)
Total	0.00	41,452	0.00	38,917	0.00	(2,535)
<b>TOTAL EFDC</b>						
Operating	0.00	41,452	0.00	38,917	0.00	(2,535)
Total	0.00	41,452	0.00	38,917	0.00	(2,535)

**Capacity Building Enhancement  
State Supported Operating Budget  
Allocation of Resources by Appropriation Area  
2020-21 Operating Budget, 2021-22 Operating Budget**

<b>Revenue by Source</b>	<b>2020-21 Operating Budget</b>	<b>% of Total</b>	<b>2021-22 Operating Budget</b>	<b>% of Total</b>	<b>Difference</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
NSC	900,000	7.40%	900,000	7.54%	-	0.00%
CSN	5,800,000	47.66%	5,204,398	43.59%	(595,602)	-10.27%
DRI	1,000,000	8.22%	1,000,000	8.38%	-	0.00%
GBC	700,000	5.75%	500,000	4.19%	(200,000)	-28.57%
TMCC	2,250,000	18.49%	2,250,000	18.85%	-	0.00%
WNC	300,000	2.47%	300,000	2.51%	-	0.00%
Total State Appropriation	10,950,000	89.98%	10,154,398	85.05%	(795,602)	-7.27%
<b><u>OTHER REVENUE SOURCES</u></b>						
NSC Registration Fees	606,667	4.99%	45,560	0.38%	(561,107)	-92.49%
CSN Registration Fees	242,204	1.99%	440,376	3.69%	198,172	81.82%
GBC Registration Fees	180,000	1.48%	179,470	1.50%	(530)	-0.29%
TMCC Registration Fees	-	0.00%	199,912	1.67%	199,912	0.00%
WNC Registration Fees	189,918	1.56%	175,000	1.47%	(14,918)	0.00%
ARP Funds	-	0.00%	743,942	6.23%	743,942	0.00%
Total Other Revenue Sources	1,218,789	10.02%	1,784,260	14.95%	565,471	46.40%
<b>TOTAL REVENUE</b>	12,168,789	100.00%	11,938,658	100.00%	(230,131)	-1.89%

**Capacity Building Enhancement  
Resource Allocation Comparison  
2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	51.42	4,004,223	57.10	3,549,268	5.68	(454,955)
Classified	5.00	191,428	8.00	324,850	3.00	133,422
Fringe	0.00	1,114,052	0.00	1,145,288	0.00	31,236
Operating	0.00	1,233,033	0.00	1,248,690	0.00	15,657
Total	56.42	6,542,736	65.10	6,268,096	8.68	(274,640)
<b>ACADEMIC SUPPORT</b>						
Professional	1.00	104,470	1.00	79,720	0.00	(24,750)
Classified	2.00	114,500	1.00	73,182	-1.00	(41,318)
Wages	0.00	135,875	0.00	135,875	0.00	-
Fringe	0.00	28,084	0.00	11,260	0.00	(16,824)
Operating	0.00	51,366	0.00	-	0.00	(51,366)
Total	3.00	434,295	2.00	300,036	-1.00	(134,258)
<b>STUDENT SERVICES</b>						
Professional	18.40	1,015,659	19.20	1,100,113	0.80	84,454
Wages	0.00	19,440	0.00	12,400	0.00	(7,040)
Fringe	0.00	311,945	0.00	355,678	0.00	43,733
Operating	0.00	74,956	0.00	330,500	0.00	255,544
Total	18.40	1,422,000	19.20	1,798,692	0.80	376,692
<b>INSTITUTIONAL SUPPORT</b>						
Professional	8.00	911,228	8.00	982,219	0.00	70,991
Fringe	0.00	284,659	0.00	281,785	0.00	(2,874)
Operating	0.00	1,198,074	0.00	1,233,312	0.00	35,238
Total	8.00	2,393,961	8.00	2,497,316	0.00	103,355
<b>O &amp; M OF PLANT</b>						
Professional	2.00	141,901	2.00	166,680	0.00	24,779
Fringe	0.00	44,273	0.00	54,338	0.00	10,065
Operating	0.00	1,189,623	0.00	853,500	0.00	(336,123)
Total	2.00	1,375,797	2.00	1,074,518	0.00	(301,279)
<b>TOTAL Capacity Enhancement</b>						
Professional	80.82	6,177,481	87.30	5,878,000	6.48	(299,481)
Classified	7.00	305,928	9.00	398,032	2.00	92,104
Wages	0.00	155,315	0.00	148,275	0.00	(7,040)
Fringe	0.00	1,783,013	0.00	1,848,349	0.00	65,336
Operating	0.00	3,747,052	0.00	3,666,002	0.00	(81,050)
Total	87.82	12,168,789	96.30	11,938,658	8.48	(230,131)

**Prison Education**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2020-21 Operating Budget, 2021-22 Operating Budget**

<b>Revenue by Source</b>	<b>2020-21 Operating Budget</b>	<b>% of Total</b>	<b>2021-22 Operating Budget</b>	<b>% of Total</b>	<b>Difference</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
CSN	150,000	35.82%	130,680	29.02%	(19,320)	-12.88%
TMCC	106,626	25.46%	92,370	20.51%	(14,256)	-13.37%
WNC	139,500	33.31%	122,434	27.19%	(17,066)	-12.23%
Budget Reduction	(77,863)	-18.59%	-	0.00%	77,863	-100.00%
Total State Appropriation	<u>318,263</u>	<u>76.00%</u>	<u>345,484</u>	<u>76.72%</u>	<u>27,221</u>	<u>8.55%</u>
<b><u>OTHER REVENUE SOURCES</u></b>						
CSN Registration Fees	16,988	4.06%	18,648	4.14%	1,660	9.77%
TMCC Registration Fees	8,528	2.04%	8,528	1.89%	-	0.00%
WNC Registration Fees	75,000	17.91%	75,000	16.65%	-	0.00%
ARP Funds	-	0.00%	2,660	0.59%	2,660	0.00%
Total Other Revenue Sources	<u>100,516</u>	<u>24.00%</u>	<u>104,836</u>	<u>23.28%</u>	<u>4,320</u>	<u>4.30%</u>
<b>TOTAL REVENUE</b>	<u><u>418,779</u></u>	<u><u>100.00%</u></u>	<u><u>450,320</u></u>	<u><u>100.00%</u></u>	<u><u>31,541</u></u>	<u><u>7.53%</u></u>

**Prison Education  
Resource Allocation Comparison  
2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	1.00	92,060	1.00	96,960	0.00	4,900
Fringe	0.00	23,166	0.00	23,306	0.00	140
Operating	0.00	22,252	0.00	29,062	0.00	6,810
Total	1.00	137,478	1.00	149,328	0.00	11,850
<b>STUDENT SERVICES</b>						
Professional	1.10	42,231	0.55	30,737	-0.55	(11,494)
Fringe	0.00	13,514	0.00	9,596	0.00	(3,918)
Operating	0.00	38,464	0.00	63,225	0.00	24,761
Total	1.10	94,209	0.55	103,558	-0.55	9,349
<b>SCHOLARSHIPS</b>						
Professional	0.28	11,910	0.50	44,936	0.22	33,026
Fringe	0.00	2,844	0.00	13,984	0.00	11,140
Operating	0.00	172,338	0.00	138,514	0.00	(33,824)
Total	0.28	187,092	0.50	197,434	0.22	10,342
<b>TOTAL Prison</b>						
Professional	2.38	146,201	2.05	172,633	-0.33	26,432
Fringe	0.00	39,524	0.00	46,886	0.00	7,362
Operating	0.00	233,054	0.00	230,801	0.00	(2,253)
Total	2.38	418,779	2.05	450,320	-0.33	31,541