



NEVADA
SYSTEM
OF
HIGHER
EDUCATION

2022-2023
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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Document Prepared by the Finance Department
Office of the Chancellor

**NEVADA SYSTEM OF HIGHER EDUCATION
STATE-SUPPORTED OPERATING BUDGET
FISCAL YEAR 2022-2023**

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NEVADA SYSTEM OF HIGHER EDUCATION STATE-SUPPORTED OPERATING BUDGET Fiscal year 2022-2023

OVERVIEW

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

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

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 \$1,087.7 million for fiscal year 2023. This compares to the fiscal year 2022 Operating Budget of \$1,069.6 million and represents a 1.7% increase. General Fund revenues of \$646 million in fiscal year 2023 increased when compared to the General Fund revenues of \$639 million in fiscal year 2022 by \$7 million or by 1.1%. This amount continues the legislative actions that reduced state funding by approximately 12% when compared to the original 2021 appropriations 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 \$442 million in fiscal year 2023, approximately \$11 million more than in fiscal year 2022, due mostly to the continuation of American Rescue Plan funds of \$46.5 million used to

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

FY 2023 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 2023		
	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)	1,843,922	(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)
Total	(83,266,411)	46,492,349	(36,651,984)

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 (FY23)

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 81st 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

Bill Number	Agency	Appropriation Description	2022	2023	Total Appropriation
AB 494	NSHE	State Appropriated Operating Funds	637,548,766	639,974,266	1,277,523,032
SB 459	NSHE	State Authorization Funds	427,304,314	438,408,957	865,713,271
AB 493	NSHE	COLA - Professionals	-	3,633,396	3,633,396
AB 493	NSHE	COLA - Classified	-	773,459	773,459
AB 495	NSHE	Silver State Opportunity Grant	600,000	600,000	1,200,000
AB 355	NSHE	IGI Expanding Leaderverse - UNLV	325,000	425,000	750,000
AB 376	NSHE	Immigration Clinic - UNLV Law	150,000	350,000	500,000
SB 460	NSHE	UNR Cooperative Extension Service	213,771	213,771	427,542
SB 310	NSHE	Nevada Grow - CSN	193,762	206,238	400,000

NEVADA SYSTEM OF HIGHER EDUCATION

2021-2023 Capital Improvement Program

Legislatively Approved Expenditures

Institutions	Project Title	Project Number	State	Other	Total
Capital Improvement Program Projects					
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)
			49,387,768	6,000,000	55,387,768
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)
			56,940,081	6,000,000	62,940,081
Construction Projects					
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
			44,081,436	37,444,345	81,525,781
Statewide Deferred Maintenance					
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
			24,232,881	4,447,341	28,680,222

HECC/SHECC Allocation 2021-2022 Biennium			
Institution	Reported Maintained Square Footage*	% of Total	\$15M Total Distribution
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
Total	12,007,318	100%	15,000,000

* Building > 5 years old

NEVADA SYSTEM OF HIGHER EDUCATION
 Official Enrollment Report - 2021-22

Annual Average FTE

	2020-21	2021-22	% Change
UNR			
Undergraduate	14,344.24	14,212.44	-0.9%
Lower Division	7,751.40	7,899.90	1.9%
Upper Division	6,592.84	6,312.54	-4.3%
Graduate	1,793.05	1,851.92	3.3%
Master's	1,000.71	1,006.92	0.6%
Doctorate	792.34	845.00	6.6%
Total	16,137.28	16,064.35	-0.5%
UNLV			
Undergraduate	20,216.77	19,852.60	-1.8%
Lower Division	12,071.47	11,559.70	-4.2%
Upper Division	8,145.30	8,292.90	1.8%
Graduate	2,872.95	2,848.48	-0.9%
Master's	1,797.00	1,743.09	-3.0%
Doctorate	1,075.95	1,105.39	2.7%
Total	23,089.71	22,701.08	-1.7%
NSC			
Undergraduate	3,836.77	3,901.90	1.7%
Lower Division	2,430.90	2,213.54	-8.9%
Upper Division	1,405.87	1,688.37	20.1%
Graduate			
Master's	44.38	45.04	1.5%
Total	3,881.14	3,946.94	1.7%
CSN			
Lower Division	16,555.82	15,735.14	-5.0%
Upper Division	198.30	224.64	13.3%
Total	16,754.12	15,959.77	-4.7%
GBC			
Lower Division	1,954.87	1,740.12	-11.0%
Upper Division	289.14	276.80	-4.3%
Total	2,244.00	2,016.92	-10.1%
TMCC			
Lower Division	5,312.10	5,101.85	-4.0%
Upper Division	67.84	71.84	5.9%
Total	5,379.94	5,173.69	-3.8%
WNC			
Lower Division	1,950.89	1,970.20	1.0%
Upper Division	24.80	40.97	65.2%
Total	1,975.69	2,011.17	1.8%
SYSTEM TOTAL	69,461.87	67,873.90	-2.3%

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
2021-22 Operating Budget, 2022-23 Operating Budget**

Revenue by Source	2021-22		2022-23		Difference	
	State Operating Budget	% of Total	State Operating Budget	% of Total	Over (Under)	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	637,548,766	59.59%	639,974,266	58.84%	2,425,500	0.38%
COLA	-	0.00%	4,406,855	0.41%	4,406,855	0.00%
AB 355 IGI Leaderverse	375,000	0.04%	425,000	0.04%	50,000	0.00%
AB 495 SSOG	600,000	0.06%	600,000	0.06%	-	0.00%
AB 376 Immigration Clinic	500,000	0.05%	350,000	0.03%	(150,000)	0.00%
SB 460 Cooperative Extension	213,771	0.02%	213,771	0.02%	-	0.00%
SB 310 NV Grow	200,000	0.02%	206,238	0.02%	6,238	3.12%
Total State Appropriation	639,437,537	59.76%	646,176,130	59.41%	6,738,593	1.05%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	300,385,660	28.08%	310,596,209	28.56%	10,210,549	3.40%
Non-Resident Tuition	72,209,351	6.75%	73,234,709	6.73%	1,025,358	1.42%
Miscellaneous Student Fees	2,410,525	0.23%	2,413,508	0.22%	2,983	0.12%
Operating Capital Investment	30,139	0.00%	541,276	0.05%	511,137	1695.93%
Miscellaneous	845,067	0.08%	379,910	0.03%	(465,157)	-55.04%
ARP Funds	46,614,427	4.36%	46,492,349	4.27%	(122,078)	-0.26%
Transfer of University Funds	611,162	0.06%	611,162	0.06%	-	0.00%
Discretionary Funds	111,460	0.01%	111,460	0.01%	-	0.00%
County Funds	686,861	0.06%	641,727	0.06%	(45,134)	-6.57%
Federal Funds	3,369,751	0.31%	3,369,751	0.31%	-	0.00%
Treasurer's Interest	382	0.00%	382	0.00%	-	0.00%
Balance Forward Prior Year	3,226,906	0.30%	3,129,140	0.29%	(97,766)	-3.03%
Total Other Revenue Sources	430,501,691	40.24%	441,521,583	40.59%	11,019,892	2.56%
TOTAL REVENUE	1,069,939,228	100.00%	1,087,697,713	100.00%	17,758,485	1.66%

AB 355 IGI Leaderverse, AB 376 Immigration Clinic, and SB 310 NV Grow have appropriations that span the biennium. Remaining funds at the end of fiscal year 2022 roll forward to fiscal year 2023.

Nevada System of Higher Education
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-22		2022-23		Difference	
	State Operating Budget	% of Total	State Operating Budget	% of Total	Over (Under) \$	%
System Administration	5,217,756	0.49%	5,247,050	0.48%	29,294	0.00%
System Computing Services	18,047,239	1.69%	18,139,988	1.67%	92,749	0.01%
NSHE Special Projects	5,207,240	0.49%	5,111,015	0.47%	(96,225)	-0.01%
Silver State Opportunity Grant	5,000,000	0.47%	5,000,000	0.46%	-	0.00%
Education for Dependent Children	38,917	0.00%	45,260	0.00%	6,343	0.00%
University of Nevada, Reno	248,353,760	23.22%	254,395,698	23.39%	6,041,938	0.56%
Intercollegiate Athletics - UNR	4,869,959	0.46%	4,882,715	0.45%	12,756	0.00%
Statewide Programs - UNR	8,148,494	0.76%	8,191,840	0.75%	43,346	0.00%
Cooperative Extension Service	5,925,781	0.55%	5,967,581	0.55%	41,800	0.00%
Agricultural Experiment Station	7,092,897	0.66%	7,132,489	0.66%	39,592	0.00%
University Press	458,510	0.04%	462,375	0.04%	3,865	0.00%
UNR School of Medicine	42,144,115	3.94%	42,549,648	3.91%	405,533	0.04%
State Health Laboratory	1,635,933	0.15%	1,652,242	0.15%	16,309	0.00%
Business Center North	2,166,842	0.20%	2,184,926	0.20%	18,084	0.00%
University of Nevada, Las Vegas	325,365,047	30.42%	331,245,035	30.45%	5,879,988	0.54%
Intercollegiate Athletics - UNLV	6,947,265	0.65%	6,962,867	0.64%	15,602	0.00%
Law School	15,795,306	1.48%	15,959,876	1.47%	164,570	0.02%
Statewide Programs - UNLV	3,367,202	0.31%	3,380,018	0.31%	12,816	0.00%
Dental School	18,982,951	1.77%	19,141,589	1.76%	158,638	0.01%
UNLV School of Medicine	42,922,287	4.01%	43,290,159	3.98%	367,872	0.03%
Business Center South	1,967,387	0.18%	1,983,280	0.18%	15,893	0.00%
Desert Research Institute	7,023,966	0.66%	7,107,441	0.65%	83,475	0.01%
Truckee Meadows Community College	50,849,088	4.75%	51,566,031	4.74%	716,943	0.07%
College of Southern Nevada	153,101,737	14.31%	155,695,090	14.31%	2,593,353	0.24%
Western Nevada College	18,906,539	1.77%	19,068,254	1.75%	161,715	0.01%
Great Basin College	19,427,442	1.82%	19,719,016	1.81%	291,574	0.03%
Nevada State College	38,211,590	3.57%	39,088,752	3.59%	877,162	0.08%
Capacity Building Enhancement	11,938,658	1.12%	12,074,901	1.11%	136,243	0.01%
Prison Education Program	450,320	0.04%	452,577	0.04%	2,257	0.00%
NSHE TOTAL	1,069,564,228	100.00%	1,087,697,713	100.00%	18,133,485	1.70%

NEVADA SYSTEM OF HIGHER EDUCATION
2022-23 State Supported Operating Budget
Allocation of Resources by Function
2021-22 Operating Budget, 2022-23 Operating Budget

Expenditure Object	2021-22	% of Total	2022-23	% of Total	Difference Over (Under)	
	State Operating Budget		State Operating Budget		\$	%
Instruction	507,815,266	47.48%	517,008,285	47.53%	9,193,019	1.81%
Research	23,397,272	2.19%	24,833,920	2.28%	1,436,648	6.14%
Public Service	12,803,544	1.20%	13,290,915	1.22%	487,371	3.81%
Academic Support	136,708,132	12.78%	141,559,528	13.01%	4,851,396	3.55%
Student Services	80,637,135	7.54%	84,234,123	7.74%	3,596,988	4.46%
Institutional Support	146,043,142	13.65%	146,777,992	13.49%	734,850	0.50%
O & M of Plant	125,335,891	11.72%	122,025,925	11.22%	(3,309,966)	-2.64%
Scholarships	35,310,298	3.30%	35,058,083	3.22%	(252,215)	-0.71%
Reserves	1,513,549	0.14%	2,908,942	0.27%	1,395,393	92.19%
Systemwide Total	1,069,564,228	100.00%	1,087,697,713	100.00%	18,133,485	1.70%

NEVADA SYSTEM OF HIGHER EDUCATION
2022-23 State Supported Operating Budget
Allocation of Resources by Expenditure Object
2021-22 Operating Budget, 2022-23 Operating Budget

Expenditure Object	2021-22	% of Total	2022-23	% of Total	Difference Over (Under)	
	State Operating Budget		State Operating Budget		\$	%
Professional	530,717,047	49.62%	551,030,881	50.66%	20,313,833	3.83%
Graduate Assistant	26,207,049	2.45%	23,666,554	2.18%	(2,540,495)	-9.69%
Resident Physicians	0	0.00%	173,719	0.02%	173,719	0.00%
Technologists	1,354,301	0.13%	1,359,003	0.12%	4,702	0.35%
Classified	95,615,383	8.94%	98,067,164	9.02%	2,451,781	2.56%
Wages	13,647,327	1.28%	7,131,605	0.66%	(6,515,722)	-47.74%
Fringe	214,659,771	20.07%	204,819,039	18.83%	(9,840,732)	-4.58%
Operating	187,363,350	17.52%	201,449,748	18.52%	14,086,398	7.52%
TOTAL EXPENSE	1,069,564,228	100.00%	1,087,697,713	100.00%	\$ 18,133,485	1.70%



Operating Budget Detail

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System Administration
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022		2022-2023		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,380,250	83.95%	4,389,197	83.65%	8,947	0.20%
COLA	-	0.00%	20,347	0.39%	20,347	0.00%
Total State Appropriation	4,380,250	83.95%	4,409,544	84.04%	29,294	0.67%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	111,460	2.14%	111,460	2.12%	-	0.00%
Miscellaneous	114,884	2.20%	114,884	2.19%	-	0.00%
Transfer from University Funds	611,162	0.00%	611,162	11.65%	-	0.00%
Total Other Revenue Sources	837,506	4.34%	837,506	15.96%	-	0.00%
TOTAL REVENUE	5,217,756	88.29%	5,247,050	100.00%	29,294	0.56%

System Administration
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-2022		2022-2023		Difference	
	Operating Budget		Operating Budget		Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
PUBLIC SERVICE						
Professional	1.00	85,233	1.00	86,085	0.00	852
Fringe	0.00	28,741	0.00	27,513	0.00	(1,228)
Operating	0.00	910	0.00	1,286	0.00	376
Total	1.00	114,884	1.00	114,884	0.00	-
INSTITUTIONAL SUPPORT						
Professional	24.85	2,998,164	24.85	2,920,256	0.00	(77,908)
Classified	1.00	36,791	1.00	38,186	0.00	1,395
Fringe	0.00	1,021,480	0.00	1,017,423	0.00	(4,057)
Operating	0.00	772,860	0.00	899,708	0.00	126,848
Total	25.85	4,829,295	25.85	4,875,573	0.00	46,278
O & M OF PLANT						
Operating	0.00	271,527	0.00	254,543	0.00	(16,984)
Total	0.00	271,527	0.00	254,543	0.00	(16,984)
SCHOLARSHIPS						
Operating	0.00	2,050	0.00	2,050	0.00	-
Total	0.00	2,050	0.00	2,050	0.00	-
TOTAL SA						
Professional	25.85	3,083,397	25.85	3,006,341	0.00	(77,056)
Classified	1.00	36,791	1.00	38,186	0.00	1,395
Fringe	0.00	1,050,221	0.00	1,044,936	0.00	(5,285)
Operating	0.00	1,047,347	0.00	1,157,587	0.00	110,240
TOTAL EXPENSE	26.85	5,217,756	26.85	5,247,050	0.00	29,294

System Computing Services
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022		2022-2023		Difference	
	State		State		Over (Under)	
	Operating Budget		Operating Budget			
	\$	%	\$	%	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	16,589,145	91.92%	16,622,502	91.63%	33,357	0.20%
COLA	-	0.00%	59,392	0.33%	59,392	0.00%
Total State Appropriation	16,589,145	91.92%	16,681,894	91.96%	92,749	0.56%
<u>OTHER REVENUE SOURCES</u>						
ARP Funds	1,458,094	8.08%	1,458,094	8.04%	-	0.00%
Total Other Revenue Sources	1,458,094	8.08%	1,458,094	8.04%	-	0.00%
TOTAL REVENUE	18,047,239	100.00%	18,139,988	100.00%	92,749	0.51%

**System Computing Services
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget**

	2021-2022 Operating Budget		2022-2023 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTITUTIONAL SUPPORT						
Professional	89.00	8,230,488	95.10	9,079,147	6.10	848,659
Classified	9.00	622,947	3.00	159,807	-6.00	(463,140)
Wages	0.00	89,580	0.00	74,490	0.00	(15,090)
Fringe	0.00	2,974,905	0.00	2,961,050	0.00	(13,855)
Operating	0.00	5,453,082	0.00	5,164,275	0.00	(288,807)
Total	98.00	17,371,002	98.10	17,438,769	0.10	67,767
O & M OF PLANT						
Operating	0	667,461	0	692,514	0	25,053
Total	0	667,461	0	692,514	0	25,053
SCHOLARSHIPS						
Operating	0	71,468	0	0	0	-71,468
Fringe	0	0	0	71,468	0	71,468
Total	0	71,468	0	71,468	0	0
RESERVES						
Operating	0.00	(62,692)	0.00	-	0.00	62,692
Professional	0.00	-	0.00	(57,534)	0.00	(57,534)
Classified	0.00	-	0.00	(5,229)	0.00	(5,229)
Total	0.00	(62,692)	0.00	(62,763)	0.00	(71)
TOTAL SCS						
Professional	89.00	8,230,488	95.10	9,021,613	6.10	791,125
Classified	9.00	622,947	3.00	154,578	-6.00	(468,369)
Wages	0.00	89,580	0.00	74,490	0.00	(15,090)
Fringe	0.00	2,974,905	0.00	3,032,518	0.00	57,613
Operating	0.00	6,129,319	0.00	5,856,789	0.00	(272,530)
TOTAL EXPENSE	98.00	18,047,239	98.10	18,139,988	0.10	92,749

Silver State Opportunity Grant
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022		2022-2023		Difference	
	State Operating Budget		State Operating Budget		Over (Under)	
	\$	%	\$	%	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,400,000	88.00%	4,400,000	88.00%	-	0.00%
AB 495	600,000	12.00%	600,000	12.00%	-	0.00%
Total State Appropriation	5,000,000	88.00%	5,000,000	88.00%	-	0.00%
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
TOTAL REVENUE	5,000,000	88.00%	5,000,000	88.00%	-	0.00%

Silver State Opportunity Grant
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

		2021-2022 Operating Budget		2022-2023 Operating Budget		Difference Over (Under)	
		FTE	\$\$	FTE	\$\$	FTE	\$\$
SCHOLARSHIPS							
Operating		0.00	5,000,000	0.00	5,000,000	0.00	-
	Total	0.00	5,000,000	0.00	5,000,000	0.00	-
TOTAL SSOG							
Operating		0.00	5,000,000	0.00	5,000,000	0.00	-
	TOTAL EXPENSE	0.00	5,000,000	0.00	5,000,000	0.00	-

Special Projects
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022		2022-2023		Difference	
	State		State		Over (Under)	
	Operating Budget		Operating Budget			
	\$	%	\$	%	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,006,255	38.53%	2,008,484	39.30%	2,229	0.11%
COLA	-	0.00%	5,655	0.11%	5,655	0.00%
Total State Appropriation	2,006,255	38.53%	2,014,139	39.41%	7,884	0.39%
<u>OTHER REVENUE SOURCES</u>						
Balance Forward Prior Year	3,200,985	61.47%	3,096,876	60.59%	(104,109)	0.00%
Total Other Revenue Sources	3,200,985	61.47%	3,096,876	60.59%	(104,109)	0.00%
TOTAL REVENUE	5,207,240	100.00%	5,111,015	100.00%	(96,225)	-1.85%

**Special Projects
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget**

	2021-2022		2022-2023		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	FTE	\$\$
RESEARCH						
Professional	5.50	419,801	5.50	427,148	0.00	7,347
Fringe	0.00	127,988	0.00	129,704	0.00	1,716
Operating	0.00	871,564	0.00	869,702	0.00	(1,862)
Total	5.50	1,419,353	5.50	1,426,554	0.00	7,201
PUBLIC SERVICE						
Professional	2.00	138,353	2.00	138,353	0.00	-
Fringe	0.00	46,053	0.00	46,737	0.00	684
Operating	0.00	402,496	0.00	402,496	0.00	-
Total	2.00	586,902	2.00	587,586	0.00	684
RESERVES						
Operating	0.00	3,200,985	0.00	3,096,875	0.00	(104,110)
Total	0.00	3,200,985	0.00	3,096,875	0.00	(104,110)
TOTAL SP						
Professional	7.50	558,154	7.50	565,501	0.00	7,347
Fringe	0.00	174,041	0.00	176,441	0.00	2,400
Operating	0.00	4,475,045	0.00	4,369,073	0.00	(105,972)
TOTAL EXPENSE	7.50	5,207,240	7.50	5,111,015	0.00	(96,225)

University of Nevada, Reno
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022		2022-2023		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	119,591,319	48.15%	120,106,867	47.21%	515,548	0.43%
COLA	-	0.00%	1,065,675	0.42%	1,065,675	0.00%
Total State Appropriation	119,591,319	48.15%	121,172,542	47.63%	1,581,223	1.32%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	84,231,781	33.92%	87,920,492	34.56%	3,688,711	4.38%
Non-Resident Tuition	35,169,985	14.16%	35,941,989	14.13%	772,004	2.20%
Miscellaneous Student Fees	361,058	0.15%	361,058	0.14%	-	0.00%
Operating Capital Investment	283,238	0.11%	225,198	0.09%	(58,040)	-20.49%
Miscellaneous	-	0.00%	58,040	0.02%	58,040	0.00%
ARP Funds	8,716,379	3.51%	8,716,379	3.43%	-	0.00%
Total Other Revenue Sources	128,762,441	51.85%	133,223,156	52.37%	4,460,715	3.46%
TOTAL REVENUE	248,353,760	100.00%	254,395,698	100.00%	6,041,938	2.43%

University of Nevada, Reno
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-2022		2022-2023		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	768.81	77,192,298	791.07	80,477,770	22.26	3,285,472
Graduate Assistant	0.00	9,178,807	0.00	8,605,337	0.00	(573,470)
Classified	91.98	4,698,817	95.96	5,014,772	3.98	315,955
Wages	0.00	394,344	0.00	402,100	0.00	7,756
Fringe	0.00	27,237,070	0.00	28,717,501	0.00	1,480,431
Operating	0.00	5,155,313	0.00	3,161,401	0.00	(1,993,912)
Total	860.79	123,856,649	887.02	126,378,881	26.23	2,522,232
RESEARCH						
Professional	17.41	1,615,305	16.68	1,514,077	-0.73	(101,228)
Graduate Assistance	0.00	63,000	0.00	63,000	0.00	-
Classified	4.69	254,474	5.98	329,789	1.29	75,315
Wages	0.00	209,114	0.00	205,522	0.00	(3,592)
Fringe	0.00	637,085	0.00	639,334	0.00	2,249
Operating	0.00	260,349	0.00	234,363	0.00	(25,986)
Total	22.10	3,039,327	22.65	2,986,085	0.55	(53,242)
PUBLIC SERVICE						
Wages	0.00	5,572	0.00	5,572	0.00	-
Fringe	0.00	28	0.00	134	0.00	106
Operating	0.00	11,940	0.00	11,940	0.00	-
Total	0.00	17,540	0.00	17,646	0.00	106
ACADEMIC SUPPORT						
Professional	109.11	10,771,858	113.75	11,484,412	4.64	712,554
Graduate Assistant	0.00	800,512	0.00	1,543,975	0.00	743,463
Classified	77.95	3,876,659	78.79	4,025,869	0.84	149,210
Wages	0.00	482,690	0.00	436,433	0.00	(46,257)
Fringe	0.00	5,186,416	0.00	5,586,306	0.00	399,890
Operating	0.00	4,507,878	0.00	4,335,061	0.00	(172,817)
Total	187.06	25,626,013	192.54	27,412,056	5.48	1,786,043
STUDENT SERVICES						
Professional	75.30	6,491,729	94.99	6,631,308	19.69	139,579
Graduate Assistant	0.00	40,000	0.00	56,000	0.00	16,000
Classified	21.00	1,093,336	19.78	1,070,851	-1.22	(22,485)
Wages	0.00	411,150	0.00	383,038	0.00	(28,112)
Fringe	0.00	2,533,681	0.00	2,559,415	0.00	25,734
Operating	0.00	1,833,545	0.00	1,828,048	0.00	(5,497)
Total	96.30	12,403,441	114.77	12,528,660	18.47	125,219
INSTITUTIONAL SUPPORT						
Professional	163.50	16,036,086	182.64	18,984,706	19.14	2,948,620
Graduate Assistant	0.00	35,500	0.00	38,000	0.00	2,500
Classified	67.15	3,684,440	63.22	3,562,950	-3.93	(121,490)
Wages	0.00	413,366	0.00	373,614	0.00	(39,752)
Fringe	0.00	6,717,859	0.00	7,597,457	0.00	879,598
Operating	0.00	8,530,159	0.00	6,699,548	0.00	(1,830,611)
Total	230.65	35,417,410	245.86	37,256,275	15.21	1,838,865

University of Nevada, Reno
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-22		2022-23		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
O & M OF PLANT						
Professional	37.91	3,877,992	43.85	4,600,697	5.94	722,705
Classified	157.26	8,539,312	161.24	8,860,209	3.98	320,897
Wages	0.00	53,556	0.00	61,960	0.00	8,404
Fringe	0.00	7,214,390	0.00	5,064,519	0.00	(2,149,871)
Operating	0.00	11,810,514	0.00	11,857,340	0.00	46,826
Total	195.17	31,495,764	205.09	30,444,725	9.92	(1,051,039)
SCHOLARSHIPS						
Professional	0.33	21,992	0.33	24,646	0.00	2,654
Graduate Assistant	0.00	130,000	0.00	131,158	0.00	1,158
Wages	0.00	76,500	0.00	59,000	0.00	(17,500)
Fringe	0.00	1,954,174	0.00	31,281	0.00	(1,922,893)
Operating	0.00	8,621,198	0.00	10,561,354	0.00	1,940,156
Total	0.33	10,803,864	0.33	10,807,439	0.00	3,575
RESERVES						
Professional	71.15	5,782,070	68.35	5,959,800	-2.80	177,730
Classified	31.01	1,440,262	22.73	1,049,934	-8.28	(390,328)
Fringe	0.00	2,476,669	0.00	2,358,640	0.00	(118,029)
Operating	0.00	(4,005,249)	0.00	(2,804,443)	0.00	1,200,806
Total	102.16	5,693,752	91.08	6,563,931	-11.08	870,179
TOTAL UNR						
Professional	1,243.52	121,789,330	1,311.66	129,677,416	68.14	7,888,086
Graduate Assistant	0.00	10,247,819	0.00	10,437,470	0.00	189,651
Classified	451.04	23,587,300	447.69	23,914,374	-3.35	327,074
Wages	0.00	2,046,292	0.00	1,927,239	0.00	(119,053)
Fringe	0.00	53,957,372	0.00	52,554,587	0.00	(1,402,785)
Operating	0.00	36,725,647	0.00	35,884,612	0.00	(841,035)
TOTAL EXPENSE	1,694.56	248,353,760	1,759.34	254,395,698	64.78	6,041,938

Intercollegiate Athletics, UNR
 State Supported Operating Budget
 Allocation of Resources by Appropriation Area
 2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022		2022-2023		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,820,536	98.99%	4,826,339	98.85%	5,803	0.12%
COLA	-	0.00%	6,953	0.14%	6,953	0.00%
Total State Appropriation	4,820,536	98.99%	4,833,292	98.99%	12,756	0.26%
<u>OTHER REVENUE SOURCES</u>						
ARP Funds	49,423	1.01%	49,423	1.01%	-	0.00%
Total Other Revenue Sources	49,423	1.01%	49,423	1.01%	-	0.00%
TOTAL REVENUE	4,869,959	100.00%	4,882,715	100.00%	12,756	0.26%

Intercollegiate Athletics, UNR
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-2022		2022-2023		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
STUDENT SERVICES						
Professional	7.82	505,510	6.86	502,889	-0.96	(2,621)
Classified	6.00	252,729	3.00	142,277	-3.00	(110,452)
Fringe	0.00	270,186	0.00	220,447	0.00	(49,739)
Total	13.82	1,028,425	9.86	865,613	-3.96	(162,812)
INSTITUTIONAL SUPPORT						
Operating	0.00	4,017	0.00	3,892	0.00	(125)
Total	0.00	4,017	0.00	3,892	0.00	(125)
O & M OF PLANT						
Operating	0.00	1,511,386	0.00	1,687,079	0.00	175,693
Total	0.00	1,511,386	0.00	1,687,079	0.00	-
SCHOLARSHIPS						
Operating	0.00	2,326,131	0.00	2,326,131	0.00	-
Total	0.00	2,326,131	0.00	2,326,131	0.00	-
TOTAL UNR ICA						
Professional	7.82	505,510	6.86	502,889	-0.96	(2,621)
Classified	6.00	252,729	3.00	142,277	-3.00	(110,452)
Fringe	0.00	270,186	0.00	220,447	0.00	(49,739)
Operating	0.00	3,841,534	0.00	4,017,102	0.00	175,568
TOTAL EXPENSE	13.82	4,869,959	9.86	4,882,715	-3.96	12,756

Statewide Programs - UNR
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022		2022-2023		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,617,413	93.48%	7,629,749	93.14%	12,336	0.16%
COLA	-	0.00%	31,010	0.38%	31,010	0.00%
Total State Appropriation	7,617,413	93.48%	7,660,759	93.52%	43,346	0.57%
<u>OTHER REVENUE SOURCES</u>						
ARP Funds	531,081	6.52%	531,081	6.48%	-	0.00%
Total Other Revenue Sources	531,081	6.52%	531,081	6.48%	-	0.00%
TOTAL REVENUE	8,148,494	100.00%	8,191,840	100.00%	43,346	0.53%

Statewide Programs - UNR
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-22		2022-23		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	FTE	\$\$
RESEARCH						
Professional	27.90	2,875,518	32.19	3,449,337	4.29	573,819
Graduate Assistance	0.00	16,000	0.00	15,000	0.00	(1,000)
Classified	3.06	161,123	4.70	249,609	1.64	88,486
Wages	0.00	41,600	0.00	39,100	0.00	(2,500)
Fringe	0.00	998,242	0.00	1,219,609	0.00	221,367
Operating	0.00	193,366	0.00	128,382	0.00	(64,984)
Total	30.96	4,285,849	36.89	5,101,037	5.93	815,188
PUBLIC SERVICE						
Professional	6.03	594,156	6.61	629,118	0.58	34,962
Graduate Assistant	0.00	17,000	0.00	17,000	0.00	-
Classified	1.53	83,579	2.44	122,636	0.91	39,057
Wages	0.00	5,000	0.00	5,000	0.00	-
Fringe	0.00	229,657	0.00	256,816	0.00	27,159
Operating	0.00	6,001	0.00	3,805	0.00	(2,196)
Total	7.56	935,393	9.05	1,034,375	1.49	98,982
ACADEMIC SUPPORT						
Classified	0.53	17,120	0.53	17,349	-0.01	229
Wages	0.00	18,000	0.00	10,000	0.00	(8,000)
Fringe	0.00	7,332	0.00	7,406	0.00	74
Operating	0.00	107,548	0.00	115,245	0.00	7,697
Total	0.53	150,000	0.53	150,000	-0.01	-
INSTITUTIONAL SUPPORT						
Professional	2.98	279,414	0.00	-	-2.98	(279,414)
Fringe	0.00	251,667	0.00	-	0.00	(251,667)
Operating	0.00	1,320,376	0.00	1,072,884	0.00	(247,492)
Total	2.98	1,851,457	0.00	1,072,884	-2.98	(778,573)
O & M OF PLANT						
Classified	1.00	53,111	1.61	80,627	0.61	27,516
Fringe	0.00	22,466	0.00	33,206	0.00	10,740
Operating	0.00	850,218	0.00	745,228	0.00	(104,990)
Total	1.00	925,795	1.61	859,061	0.61	(66,734)
RESERVES						
Operating	0.00	27,460	0.00	(25,517)	0.00	(52,977)
Total	0.00	27,460	0.00	(25,517)	0.00	(52,977)
TOTAL UNR SW						
Professional	36.91	3,749,088	38.80	4,078,455	1.89	329,367
Graduate Assistant	0.00	33,000	0.00	32,000	0.00	(1,000)
Classified	6.12	314,933	9.28	470,221	3.16	155,288
Wages	0.00	46,600	0.00	54,100	0.00	7,500
Fringe	0.00	1,509,364	0.00	1,517,037	0.00	7,673
Operating	0.00	2,504,969	0.00	2,040,027	0.00	(464,942)
TOTAL EXPENSE	43.03	8,157,954	48.08	8,191,840	5.05	33,886

**Cooperative Extension Service
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2021-22 Operating Budget, 2022-23 Operating Budget**

Revenue by Source	2021-2022		2022-2023		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	3,445,057	58.14%	3,460,666	57.99%	15,609	0.45%
AB 460	213,771	3.61%	213,771	3.58%	-	0.00%
COLA	-	0.00%	26,191	0.44%	26,191	0.00%
Total State Appropriation	3,658,828	61.74%	3,700,628	62.01%	41,800	1.14%
<u>OTHER REVENUE SOURCES</u>						
County Funds	641,727	10.83%	641,727	10.75%	-	0.00%
Federal Funds	1,354,916	22.86%	1,354,916	22.70%	-	0.00%
ARP Funds	270,310	4.56%	270,310	4.53%	-	0.00%
Total Other Revenue Sources	2,266,953	38.26%	2,266,953	37.99%	-	0.00%
TOTAL REVENUE	5,925,781	100.00%	5,967,581	100.00%	41,800	0.71%

**Cooperative Extension Service
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget**

	2021-2022		2022-2023		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	FTE	\$\$
PUBLIC SERVICE						
Professional	30.13	3,154,271	32.68	3,234,239	2.55	79,968
Classified	12.75	715,983	13.24	708,362	0.49	(7,621)
Wages	0.00	15,015	0.00	-	0.00	(15,015)
Fringe	0.00	1,320,619	0.00	1,337,232	0.00	16,613
Operating	0.00	331,122	0.00	299,274	0.00	(31,848)
Total	42.88	5,537,010	45.92	5,579,107	3.04	42,097
INSTITUTIONAL SUPPORT						
Operating	0.00	7,737	0.00	7,552	0.00	(185)
Total	0.00	7,737	0.00	7,552	0.00	(185)
O & M OF PLANT						
Operating	0.00	409,859	0.00	409,859	0.00	-
Total	0.00	538,861	0.00	409,859	0.00	-
RESERVES						
Operating	0.00	(28,826)	0.00	(28,937)	0.00	(111)
Total	0.00	(28,826)	0.00	(28,937)	0.00	(111)
TOTAL UNR Coop						
Professional	30.13	3,154,271	32.68	3,234,239	2.55	79,968
Classified	12.75	715,983	13.24	708,362	0.49	(7,621)
Fringe	0.00	1,320,619	0.00	1,337,232	0.00	16,613
Operating	0.00	719,892	0.00	687,748	0.00	(32,144)
TOTAL EXPENSE	42.88	5,925,780	45.92	5,967,581	3.04	41,801

Agricultural Experiment Station
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022		2022-2023		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,938,868	69.63%	4,951,427	69.42%	12,559	0.25%
COLA	-	0.00%	27,033	0.38%	27,033	0.00%
Total State Appropriation	4,938,868	69.63%	4,978,460	69.80%	39,592	0.80%
<u>OTHER REVENUE SOURCES</u>						
Federal Funds	2,014,835	28.41%	2,014,835	28.25%	-	0.00%
ARP Funds	139,194	1.96%	139,194	1.95%	-	0.00%
Total Other Revenue Sources	2,154,029	30.37%	2,154,029	30.20%	-	0.00%
TOTAL REVENUE	7,092,897	100.00%	7,132,489	100.00%	39,592	0.56%

**Agricultural Experiment Station
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget**

	2021-2022 Operating Budget		2022-2023 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
RESEARCH						
Professional	32.42	3,593,743	34.61	3,582,078	2.19	(11,665)
Graduate Assistance	0.00	327,074	0.00	215,071	0.00	(112,003)
Classified	8.31	433,741	8.96	443,518	0.65	9,777
Wages	0.00	86,214	0.00	56,132	0.00	(30,082)
Fringe	0.00	1,393,204	0.00	1,360,370	0.00	(32,834)
Operating	0.00	682,908	0.00	959,302	0.00	276,394
Total	40.73	6,516,884	43.57	6,616,471	2.84	99,587
INSTITUTIONAL SUPPORT						
Professional	0.50	45,141	0.00	-	-0.50	(45,141)
Fringe	0.00	14,581	0.00	-	0.00	(14,581)
Operating	0.00	7,109	0.00	6,948	0.00	(161)
Total	0.50	66,831	0.50	6,948	-0.50	(59,883)
O & M OF PLANT						
Operating	0.00	536,664	0.00	536,664	0.00	-
Total	0.00	510,020	0.00	536,664	0.00	-
RESERVES						
Operating	0.00	(27,482)	0.00	(27,594)	0.00	(112)
Total	0.00	(27,482)	0.00	(27,594)	0.00	(112)
TOTAL UNR AG						
Professional	32.92	3,638,884	34.61	3,582,078	1.69	(56,806)
Graduate Assistant	0.00	327,074	0.00	215,071	0.00	(112,003)
Classified	8.31	433,741	8.96	443,518	0.65	9,777
Wages	0.00	86,214	0.00	56,132	0.00	(30,082)
Fringe	0.00	1,407,785	0.00	1,360,370	0.00	(47,415)
Operating	0.00	1,199,199	0.00	1,475,320	0.00	276,121
TOTAL EXPENSES	41.23	7,092,897	43.57	7,132,489	2.34	39,592

University of Nevada, Reno School of Medicine
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022		2022-2023		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	33,286,079	78.98%	33,351,286	78.38%	65,207	0.20%
COLA	-	0.00%	152,295	0.36%	152,295	0.00%
Total State Appropriation	33,286,079	78.98%	33,503,581	78.74%	217,502	0.65%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	6,566,498	15.58%	6,803,379	15.99%	236,881	3.61%
Non-Resident Tuition	611,555	1.45%	562,705	1.32%	(48,850)	-7.99%
Miscellaneous	58,500	0.14%	58,500	0.14%	-	0.00%
ARP Funds	1,621,483	3.85%	1,621,483	3.81%	-	0.00%
Total Other Revenue Sources	8,858,036	21.02%	9,046,067	21.26%	188,031	2.12%
TOTAL REVENUE	42,144,115	100.00%	42,549,648	100.00%	405,533	0.96%

University of Nevada, Reno School of Medicine
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-22		2022-23		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	FTE	\$\$
INSTRUCTION						
Professional	45.94	8,302,251	39.04	8,489,976	-6.90	187,725
Classified	13.00	679,600	14.54	720,882	1.54	41,282
Wages	0.00	73,645	0.00	76,245	0.00	2,600
Fringe	0.00	2,821,084	0.00	2,905,740	0.00	84,656
Operating	0.00	1,309,893	0.00	1,590,400	0.00	280,507
Total	58.94	13,186,473	53.58	13,783,243	-5.36	596,770
RESEARCH						
Professional	2.65	221,541	4.73	597,038	2.08	375,497
Graduate Assistance	0.00	-	0.00	37,000	0.00	37,000
Classified	1.50	90,682	0.73	47,407	-0.77	(43,275)
Wages	0.00	-	0.00	5,000	0.00	5,000
Fringe	0.00	109,862	0.00	217,528	0.00	107,666
Operating	0.00	288,137	0.00	436,797	0.00	148,660
Total	4.15	710,222	5.46	1,340,770	1.31	630,548
PUBLIC SERVICE						
Professional	3.94	380,439	3.03	367,177	-0.91	(13,262)
Classified	1.00	40,079	1.00	42,137	0.00	2,058
Wages	0.00	15,600	0.00	-	0.00	(15,600)
Fringe	0.00	139,916	0.00	124,887	0.00	(15,029)
Operating	0.00	584,900	0.00	650,179	0.00	65,279
Total	4.94	1,160,934	4.03	1,184,380	-0.91	23,446
ACADEMIC SUPPORT						
Professional	64.03	8,841,669	55.56	7,152,698	-8.47	(1,688,971)
Graduate Assistant	0.00	97,176	0.00	136,719	0.00	39,543
Classified	46.26	2,423,097	46.55	2,251,513	0.29	(171,584)
Wages	0.00	256,212	0.00	192,719	0.00	(63,493)
Fringe	0.00	3,867,606	0.00	3,235,899	0.00	(631,707)
Operating	0.00	6,140,641	0.00	7,579,029	0.00	1,438,388
Total	110.29	21,626,401	102.11	20,548,577	-8.18	(1,077,824)
STUDENT SERVICES						
Professional	8.10	696,005	9.50	824,580	1.40	128,575
Resident Physicians	0.00	-	0.00	39,322	0.00	39,322
Classified	7.95	407,571	6.95	360,040	-1.00	(47,531)
Wages	0.00	9,850	0.00	16,008	0.00	6,158
Fringe	0.00	393,214	0.00	400,219	0.00	7,005
Operating	0.00	128,852	0.00	230,297	0.00	101,445
Total	16.05	1,635,492	16.45	1,870,466	0.40	234,974
INSTITUTIONAL SUPPORT						
Operating	0.00	42,299	0.00	41,182	0.00	(1,117)
Total	0.00	42,299	0.00	41,182	0.00	(1,117)
O & M OF PLANT						
Operating	0.00	3,803,688	0.00	3,803,688	0.00	-
Total	0.00	3,803,688	0.00	3,803,688	0.00	-

**University of Nevada, Reno School of Medicine
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget**

	2021-22 Operating Budget		2022-23 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
SCHOLARSHIPS						
Fringe	0.00	265,000	0.00	265,000	0.00	-
Total	0.00	265,000	0.00	265,000	0.00	-
RESERVES						
Operating	0.00	(286,394)	0.00	(287,658)	0.00	(1,264)
Total	0.00	(286,394)	0.00	(287,658)	0.00	(1,264)
TOTAL UNR SOM						
Professional	124.66	18,441,905	111.85	17,431,469	-12.81	(1,010,436)
Resident Physicians	0.00	-	0.00	39,322	0.00	39,322
Graduate Assistant	0.00	97,176	0.00	173,719	0.00	76,543
Classified	69.71	3,641,029	69.77	3,421,979	0.06	(219,050)
Wages	0.00	355,307	0.00	289,972	0.00	(65,335)
Fringe	0.00	7,596,682	0.00	6,884,273	0.00	(712,409)
Operating	0.00	12,012,016	0.00	14,308,914	0.00	2,296,898
TOTAL EXPENSE	194.37	42,144,115	181.62	42,549,648	-12.75	405,533

University Press
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022		2022-2023		Difference	
	State Operating Budget		State Operating Budget		Over (Under)	
	\$	%	\$	%	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	402,100	87.70%	403,752	87.32%	1,652	0.41%
COLA	-	0.00%	2,213	0.48%	2,213	0.00%
Total State Appropriation	402,100	87.70%	405,965	87.80%	3,865	0.96%
<u>OTHER REVENUE SOURCES</u>						
ARP Funds	56,410	12.30%	56,410	12.20%	-	0.00%
Total Other Revenue Sources	56,410	12.30%	56,410	12.20%	-	0.00%
TOTAL REVENUE	458,510	100.00%	462,375	100.00%	3,865	0.84%

University Press
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-22 Operating Budget		2022-23 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
PUBLIC SERVICE						
Professional	4.32	328,471	5.53	320,011	1.21	(8,460)
Fringe	0.00	106,097	0.00	103,365	0.00	(2,732)
Operating	0.00	-	0.00	13,822	0.00	13,822
Total	4.32	434,568	5.53	437,198	1.21	2,630
INSTITUTIONAL SUPPORT						
Operating	0.00	426	0.00	425	0.00	(1)
Total	0.00	426	0.00	425	0.00	(1)
O & M OF PLANT						
Operating	0.00	23,516	0.00	24,752	0.00	1,236
Total	0.00	23,516	0.00	24,752	0.00	1,236
TOTAL UNR Press						
Professional	4.32	328,471	5.53	320,011	1.21	(8,460)
Fringe	0.00	106,097	0.00	103,365	0.00	(2,732)
Operating	0.00	23,942	0.00	38,999	0.00	15,057
TOTAL EXPENSE	4.32	458,510	5.53	462,375	1.21	3,865

**Business Center North
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2021-22 Operating Budget, 2022-23 Operating Budget**

Revenue by Source	2021-2022		2022-2023		Difference	
	State		State		Over (Under)	
	Operating Budget		Operating Budget		Over (Under)	
	\$	%	\$	%	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,903,741	87.86%	1,910,919	87.46%	7,178	0.38%
COLA	-	0.00%	10,906	0.50%	10,906	0.00%
Total State Appropriation	1,903,741	87.86%	1,921,825	87.96%	18,084	0.95%
<u>OTHER REVENUE SOURCES</u>						
ARP Funds	263,101	12.04%	263,101	12.04%	-	0.00%
Total Other Revenue Sources	263,101	12.04%	263,101	12.04%	-	0.00%
TOTAL REVENUE	2,166,842	99.90%	2,184,926	100.00%	18,084	0.83%

Business Center North
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-2022 Operating Budget		2022-2023 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTITUTIONAL SUPPORT						
Professional	6.85	718,462	9.23	834,497	2.38	116,035
Classified	12.46	812,018	12.00	732,414	-0.46	(79,604)
Fringe	0.00	574,978	0.00	571,497	0.00	(3,481)
Operating	0.00	61,384	0.00	46,518	0.00	(14,866)
Total	19.31	2,166,842	21.23	2,184,926	1.92	18,084
TOTAL BCN						
Professional	6.85	718,462	9.23	834,497	2.38	116,035
Classified	12.46	812,018	12.00	732,414	-0.46	(79,604)
Fringe	0.00	574,978	0.00	571,497	0.00	(3,481)
Operating	0.00	61,384	0.00	46,518	0.00	(14,866)
TOTAL EXPENSE	19.31	2,166,842	21.23	2,184,926	1.92	18,084

State Health Laboratory
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022		2022-2023		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,577,818	96.45%	1,583,057	95.81%	5,239	0.33%
COLA	-	0.00%	11,070	0.67%	11,070	0.00%
Total State Appropriation	1,577,818	96.45%	1,594,127	96.48%	16,309	1.03%
<u>OTHER REVENUE SOURCES</u>						
ARP Funds	58,115	3.55%	58,115	3.52%	-	0.00%
Total Other Revenue Sources	58,115	3.55%	58,115	3.52%	-	0.00%
TOTAL REVENUE	1,635,933	100.00%	1,652,242	100.00%	16,309	1.00%

**State Health Laboratory
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget**

	2021-2022 Operating Budget		2022-2023 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
PUBLIC SERVICE						
Professional	3.66	415,817	3.57	418,429	-0.09	2,612
Classified	9.00	566,573	9.82	579,781	0.82	13,208
Fringe	0.00	373,970	0.00	374,603	0.00	633
Operating	0.00	149,558	0.00	149,582	0.00	24
Total	12.66	1,505,918	13.39	1,522,395	0.73	16,477
INSTITUTIONAL SUPPORT						
Operating	0.00	4,749	0.00	4,581	0.00	(168)
Total	0.00	4,749	0.00	4,581	0.00	(168)
O & M OF PLANT						
Operating	0.00	125,266	0.00	125,266	0.00	-
Total	0.00	125,266	0.00	125,266	0.00	-
TOTAL UNR SHL						
Professional	3.66	415,817	3.57	418,429	-0.09	2,612
Classified	9.00	566,573	9.82	579,781	0.82	13,208
Fringe	0.00	373,970	0.00	374,603	0.00	633
Operating	0.00	279,573	0.00	279,429	0.00	(144)
TOTAL EXPENSE	12.66	1,635,933	13.39	1,652,242	0.73	16,309

University of Nevada, Las Vegas
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022		2022-2023		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	166,625,255	51.21%	168,111,749	50.75%	1,486,494	0.9%
AB355	750,000	0.23%	425,000	0.13%	(325,000)	-43.3%
COLA	-	0.00%	1,441,416	0.44%	1,441,416	0.0%
Total State Appropriation	167,375,255	51.44%	169,978,165	51.31%	2,602,910	1.6%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	111,569,574	34.29%	114,835,113	34.67%	3,265,539	2.9%
Non-Resident Tuition	26,983,870	8.29%	26,995,409	8.15%	11,539	0.0%
Miscellaneous Student Fees	1,075,944	0.33%	1,075,944	0.32%	-	0.0%
Operating Capital Investment	199,959	0.06%	199,959	0.06%	-	0.0%
ARP Funds	18,160,445	5.58%	18,160,445	5.48%	-	0.0%
Total Other Revenue Sources	157,989,792	48.56%	161,266,870	48.69%	3,286,869	2.1%
TOTAL REVENUE	325,365,047	100.00%	331,245,035	100.00%	5,889,779	1.8%

University of Nevada, Las Vegas
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-2022		2022-2023		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	1,047.81	113,283,466	1,067.81	114,903,936	20.00	1,620,470
Graduate Assistant	0.00	12,782,790	0.00	12,782,790	0.00	-
Classified	119.03	5,805,000	119.03	5,662,424	0.00	(142,576)
Wages	0.00	587,048	0.00	576,489	0.00	(10,559)
Fringe	0.00	36,515,307	0.00	35,196,395	0.00	(1,318,912)
Operating	0.00	6,911,425	0.00	5,090,601	0.00	(1,820,824)
Total	1,166.84	175,885,036	1,186.84	174,212,635	20.00	(1,672,401)
RESEARCH						
Professional	41.00	4,134,528	40.00	4,120,604	-1.00	(13,924)
Classified	2.00	120,109	2.00	123,359	0.00	3,250
Fringe	0.00	1,255,791	0.00	1,159,810	0.00	(95,981)
Operating	0.00	38,114	0.00	46,870	0.00	8,756
Total	43.00	5,548,542	42.00	5,450,643	-1.00	(97,899)
PUBLIC SERVICE						
Professional	5.00	388,259	6.00	634,524	1.00	246,265
Classified	1.00	36,303	1.00	37,166	0.00	863
Wages	0.00	6,111	0.00	6,111	0.00	-
Fringe	0.00	130,167	0.00	180,576	0.00	50,409
Operating	0.00	1,742	0.00	147,923	0.00	146,181
Total	6.00	562,582	7.00	1,006,300	1.00	443,718
ACADEMIC SUPPORT						
Professional	266.85	25,668,005	292.20	28,845,627	25.35	3,177,622
Classified	69.03	3,471,030	69.50	3,435,213	0.47	(35,817)
Wages	0.00	240,113	0.00	240,113	0.00	-
Fringe	0.00	9,025,008	0.00	9,106,571	0.00	81,563
Operating	0.00	11,477,094	0.00	12,625,390	0.00	1,148,296
Total	335.88	49,881,250	361.70	54,252,914	25.82	4,371,664
STUDENT SERVICES						
Professional	168.40	11,188,260	210.40	13,009,195	42.00	1,820,935
Classified	43.00	1,928,647	43.00	2,011,825	0.00	83,178
Wages	0.00	583,792	0.00	588,963	0.00	5,171
Fringe	0.00	4,149,817	0.00	4,330,835	0.00	181,018
Operating	0.00	2,528,679	0.00	2,921,030	0.00	392,351
Total	211.40	20,379,195	253.40	22,861,848	42.00	2,482,653
INSTITUTIONAL SUPPORT						
Professional	131.37	12,841,924	129.93	13,017,595	-1.44	175,671
Classified	95.00	5,387,021	94.00	5,133,582	-1.00	(253,439)
Wages	0.00	256,254	0.00	236,753	0.00	(19,501)
Fringe	0.00	6,079,909	0.00	5,452,738	0.00	(627,171)
Operating	0.00	4,129,652	0.00	5,678,149	0.00	1,548,497
Total	226.37	28,694,760	223.93	29,518,817	-2.44	824,057

University of Nevada, Las Vegas
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-2022		2022-2023		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
O & M OF PLANT						
Professional	24.00	2,512,240	23.75	2,575,139	-0.25	62,899
Classified	288.60	12,979,997	287.60	13,326,560	-1.00	346,563
Wages	0.00	37,124	0.00	163,874	0.00	126,750
Fringe	0.00	6,373,509	0.00	5,785,232	0.00	(588,277)
Operating	0.00	13,824,624	0.00	13,854,885	0.00	30,261
Total	312.60	35,727,494	311.35	35,705,690	-1.25	(21,804)
SCHOLARSHIPS						
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	4,309,483	0.00	4,309,483	0.00	-
Operating	0.00	7,246,825	0.00	6,796,825	0.00	(450,000)
Total	0.00	11,892,768	0.00	11,442,768	0.00	(450,000)
RESERVES						
Professional	0.00	(1,573,898)	0.00	(1,573,898)	0.00	-
Classified	0.00	(815,869)	0.00	(815,869)	0.00	-
Fringe	0.00	(816,813)	0.00	(816,813)	0.00	-
Operating	0.00	-	0.00	-	0.00	-
Total	0.00	(3,206,580)	0.00	(3,206,580)	0.00	-
TOTAL UNLV						
Professional	1,684.43	168,442,784	1,770.09	175,532,722	85.66	7,089,938
Graduate Assistant	0.00	12,942,691	0.00	12,942,691	0.00	-
Classified	617.66	28,912,238	616.13	28,914,260	-1.53	2,022
Wages	0.00	1,887,001	0.00	1,988,862	0.00	101,861
Fringe	0.00	67,022,178	0.00	64,704,827	0.00	(2,317,351)
Operating	0.00	46,158,155	0.00	47,161,673	0.00	1,003,518
TOTAL EXPENSE	2,302.09	325,365,047	2,386.22	331,245,035	84.13	5,879,988

Intercollegiate Athletics - UNLV
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022		2022-2023		Difference	
	State		State		Over (Under)	
	Operating Budget		Operating Budget		Over (Under)	
	\$	%	\$	%	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	6,947,265	100.00%	6,954,090	99.87%	6,825	0.1%
COLA	-	0.00%	8,777	0.13%	8,777	0.0%
Total State Appropriation	6,947,265	100.00%	6,962,867	100.00%	15,602	0.2%
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.0%
TOTAL REVENUE	6,947,265	100.00%	6,962,867	100.00%	15,602	0.2%

Intercollegiate Athletics - UNLV
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-2022		2022-2023		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
STUDENT SERVICES						
Professional	19.00	1,281,102	19.00	1,329,725	0.00	48,623
Classified	1.00	46,658	1.00	47,131	0.00	473
Fringe	0.00	396,894	0.00	379,642	0.00	(17,252)
Operating	0.00	2,423,021	0.00	2,415,500	0.00	(7,521)
Total	20.00	4,147,675	20.00	4,171,998	0.00	24,323
INSTITUTIONAL SUPPORT						
Operating	0.00	1,766	0.00	1,766	0.00	-
Total	0.00	1,766	0.00	1,766	0.00	-
O & M OF PLANT						
Operating	0.00	2,797,824	0.00	2,789,103	0.00	(8,721)
Total	0.00	2,797,824	0.00	2,789,103	0.00	(8,721)
TOTAL UNLV ICA						
Professional	19.00	1,281,102	19.00	1,329,725	0.00	48,623
Classified	1.00	46,658	1.00	47,131	0.00	473
Fringe	0.00	396,894	0.00	379,642	0.00	(17,252)
Operating	0.00	5,222,611	0.00	5,206,369	0.00	(16,242)
TOTAL EXPENSE	20.00	6,947,265	20.00	6,962,867	0.00	15,602

Law School
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022		2022-2023		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	9,283,923	58.78%	9,310,653	58.34%	26,730	0.3%
AB 376	500,000	3.17%	350,000	2.19%	(150,000)	-30.0%
COLA	-	0.00%	62,323	0.39%	62,323	0.0%
Total State Appropriation	9,783,923	61.94%	9,722,976	60.92%	(60,947)	-0.6%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,950,767	31.34%	5,151,628	32.28%	200,861	4.1%
Non-Resident Tuition	601,864	3.81%	626,520	3.93%	24,656	4.1%
Miscellaneous Student Fees	30,000	0.19%	30,000	0.19%	-	0.0%
ARP Funds	428,752	2.71%	428,752	2.69%	-	0.0%
Total Other Revenue Sources	6,011,383	38.06%	6,236,900	39.08%	225,517	3.8%
TOTAL REVENUE	15,795,306	100.00%	15,959,876	100.00%	164,570	1.0%

Law School
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-2022 Operating Budget		2022-2023 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	36.00	5,992,790	37.00	6,284,047	1.00	291,257
Classified	7.00	314,392	7.00	323,929	0.00	9,537
Wages	0.00	41,400	0.00	41,400	0.00	-
Fringe	0.00	1,888,077	0.00	1,827,980	0.00	(60,097)
Operating	0.00	69,162	0.00	88,299	0.00	19,137
Total	43.00	8,305,821	44.00	8,565,655	1.00	259,834
PUBLIC SERVICE						
Professional	0.00	-	1.50	133,825	1.50	133,825
Fringe	0.00	-	0.00	36,400	0.00	36,400
Operating	0.00	500,000	0.00	179,775	0.00	(320,225)
Total	0.00	500,000	1.50	350,000	1.50	(150,000)
ACADEMIC SUPPORT						
Professional	15.00	1,852,863	14.00	1,684,142	-1.00	(168,721)
Classified	8.00	391,090	8.00	400,562	0.00	9,472
Wages	0.00	80,000	0.00	80,000	0.00	-
Fringe	0.00	692,417	0.00	593,731	0.00	(98,686)
Operating	0.00	984,479	0.00	984,479	0.00	-
Total	23.00	4,000,849	22.00	3,742,914	-1.00	(257,935)
STUDENT SERVICES						
Professional	7.00	638,464	8.00	771,969	1.00	133,505
Classified	3.00	127,100	3.00	133,130	0.00	6,030
Wages	0.00	36,000	0.00	36,000	0.00	-
Fringe	0.00	244,417	0.00	262,318	0.00	17,901
Operating	0.00	50,000	0.00	100,000	0.00	50,000
Total	10.00	1,095,981	11.00	1,303,417	1.00	207,436
INSTITUTIONAL SUPPORT						
Professional	4.00	317,744	3.00	266,301	-1.00	(51,443)
Fringe	0.00	93,417	0.00	72,434	0.00	(20,983)
Operating	0.00	22,905	0.00	22,905	0.00	-
Total	4.00	434,066	3.00	361,640	-1.00	(72,426)
O & M OF PLANT						
Operating	0.00	1,647,205	0.00	1,647,205	0.00	-
Total	0.00	1,647,205	0.00	1,647,205	0.00	-
SCHOLARSHIPS						
Operating	0.00	400,000	0.00	400,000	0.00	-
Total	0.00	400,000	0.00	400,000	0.00	-
RESERVES						
Professional	0.00	(25,505)	0.00	(25,505)	0.00	-
Classified	0.00	(3,823)	0.00	(3,823)	0.00	-
Fringe	0.00	(559,288)	0.00	(381,627)	0.00	177,661
Total	0.00	(588,616)	0.00	(410,955)	0.00	177,661

Law School
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-2022 Operating Budget		2022-2023 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
TOTAL Law School						
Professional	62.00	8,776,356	63.50	9,114,779	1.50	338,423
Classified	18.00	828,759	18.00	853,798	0.00	25,039
Wages	0.00	157,400	0.00	157,400	0.00	-
Fringe	0.00	2,359,040	0.00	2,411,236	0.00	52,196
Operating	0.00	3,673,751	0.00	3,422,663	0.00	(251,088)
TOTAL EXPENSE	80.00	15,795,306	81.50	15,959,876	1.50	164,570

Statewide Programs - UNLV
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022		2022-2023		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	3,367,202	100.00%	3,371,330	99.74%	4,128	0.12%
COLA	-	0.00%	8,688	0.26%	8,688	0.00%
Total State Appropriation	3,367,202	100.00%	3,380,018	100.00%	12,816	0.38%
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
TOTAL REVENUE	3,367,202	100.00%	3,380,018	100.00%	12,816	0.38%

Statewide Programs - UNLV
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-2022 Operating Budget		2022-2023 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
RESEARCH						
Professional	3.73	438,524	3.73	447,872	0.00	9,348
Fringe	0.00	128,926	0.00	121,821	0.00	(7,105)
Operating	0.00	143,602	0.00	143,602	0.00	-
Total	3.73	711,052	3.73	713,295	0.00	2,243
PUBLIC SERVICE						
Professional	7.24	821,539	8.65	897,909	1.41	76,370
Classified	1.00	53,599	1.00	54,142	0.00	543
Wages	0.00	8,000	0.00	8,000	0.00	-
Fringe	0.00	265,138	0.00	263,507	0.00	(1,631)
Operating	0.00	97,037	0.00	24,748	0.00	(72,289)
Total	8.24	1,245,313	9.65	1,248,306	1.41	2,993
INSTITUTIONAL SUPPORT						
Operating	0.00	6,269	0.00	1,057	0.00	(5,212)
Total	0.00	6,269	0.00	1,057	0.00	(5,212)
O & M OF PLANT						
Operating	0.00	1,404,568	0.00	1,417,360	0.00	12,792
Total	0.00	1,404,568	0.00	1,417,360	0.00	12,792
TOTAL UNLV SW						
Professional	10.97	1,260,063	12.38	1,345,781	1.41	85,718
Classified	1.00	53,599	1.00	54,142	0.00	543
Wages	0.00	8,000	0.00	8,000	0.00	-
Fringe	0.00	394,064	0.00	385,328	0.00	(8,736)
Operating	0.00	1,651,476	0.00	1,586,767	0.00	(64,709)
TOTAL EXPENSES	11.97	3,367,202	13.38	3,380,018	1.41	12,816

Dental School
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022 State Operating Budget		2022-2023 State Operating Budget		Difference Over (Under)	
	\$	%	\$	%	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,743,692	46.06%	8,787,852	45.91%	44,160	0.51%
COLA	-	0.00%	114,478	0.60%	114,478	0.00%
Total State Appropriation	8,743,692	46.06%	8,902,330	46.51%	158,638	1.81%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	8,076,024	42.54%	8,076,024	42.19%	-	0.00%
Non-Resident Tuition	900,660	4.74%	900,660	4.71%	-	0.00%
Miscellaneous Student Fees	100,050	0.53%	100,050	0.52%	-	0.00%
ARP Funds	1,162,525	6.12%	1,162,525	6.07%	-	0.00%
Total Other Revenue Sources	10,239,259	53.94%	10,239,259	53.49%	-	0.00%
TOTAL REVENUE	18,982,951	100.00%	19,141,589	100.00%	158,638	0.84%

Dental School
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-2022		2022-2023		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	FTE	\$\$
INSTRUCTION						
Professional	49.64	7,624,379	50.62	7,777,379	0.98	153,000
Classified	57.70	2,825,720	55.90	2,764,878	-1.80	(60,842)
Fringe	0.00	3,465,018	0.00	2,887,295	0.00	(577,723)
Operating	0.00	278,324	0.00	284,772	0.00	6,448
Total	107.34	14,193,441	106.52	13,714,324	-0.82	(479,117)
ACADEMIC SUPPORT						
Professional	5.07	977,397	4.47	951,063	-0.60	(26,334)
Classified	3.00	178,067	3.00	182,234	0.00	4,167
Wages	0.00	12,000	0.00	-	0.00	(12,000)
Fringe	0.00	343,552	0.00	311,151	0.00	(32,401)
Operating	0.00	40,000	0.00	30,000	0.00	(10,000)
Total	8.07	1,551,016	7.47	1,474,448	-0.60	(76,568)
STUDENT SERVICES						
Professional	3.50	423,546	2.00	294,016	-1.50	(129,530)
Classified	2.00	95,171	2.00	96,131	0.00	960
Fringe	0.00	165,827	0.00	116,598	0.00	(49,229)
Operating	0.00	20,000	0.00	20,000	0.00	-
Total	5.50	704,544	4.00	526,745	-1.50	(177,799)
INSTITUTIONAL SUPPORT						
Professional	5.50	545,309	7.50	758,575	2.00	213,266
Classified	15.00	849,798	17.00	938,274	2.00	88,476
Fringe	0.00	529,133	0.00	563,815	0.00	34,682
Operating	0.00	117,617	0.00	123,205	0.00	5,588
Total	20.50	2,041,857	24.50	2,383,869	4.00	342,012
O & M OF PLANT						
Operating	0.00	1,540,024	0.00	1,540,024	0.00	-
Total	0.00	1,540,024	0.00	1,540,024	0.00	-
RESERVES						
Professional	0.00	(65,686)	0.00	(65,686)	0.00	-
Classified	0.00	(40,208)	0.00	(40,208)	0.00	-
Fringe	0.00	(942,037)	0.00	(391,927)	0.00	550,110
Total	0.00	(1,047,931)	0.00	(497,821)	0.00	550,110
TOTAL Dental School						
Professional	63.71	9,504,945	64.59	9,715,347	0.88	210,402
Classified	77.70	3,908,548	77.90	3,941,309	0.20	32,761
Wages	0.00	12,000	0.00	-	0.00	(12,000)
Fringe	0.00	3,561,493	0.00	3,486,932	0.00	(74,561)
Operating	0.00	1,995,965	0.00	1,998,001	0.00	2,036
TOTAL EXPENSE	141.41	18,982,951	142.49	19,141,589	1.08	158,638

UNLV School of Medicine
 State Supported Operating Budget
 Allocation of Resources by Appropriation Area
 2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022		2022-2023		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	36,584,508	85.23%	36,639,495	84.64%	54,987	0.2%
COLA	-	0.00%	169,141	0.39%	169,141	0.0%
Total State Appropriation	36,584,508	85.23%	36,808,636	85.03%	224,128	0.6%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,672,320	10.89%	4,812,480	11.12%	140,160	3.0%
Non-Resident Tuition	119,480	0.28%	123,064	0.28%	3,584	3.0%
Miscellaneous Student Fees	38,625	0.09%	38,625	0.09%	-	0.0%
ARP Funds	1,507,354	3.51%	1,507,354	3.48%	-	0.0%
Total Other Revenue Sources	6,337,779	14.77%	6,481,523	14.97%	143,744	2.3%
TOTAL REVENUE	42,922,287	100.00%	43,290,159	100.00%	367,872	0.9%

**UNLV School of Medicine
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget**

	2021-2022 Operating Budget		2022-2023 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	59.16	14,659,657	67.42	16,229,652	8.26	1,569,995
Classified	28.50	1,342,237	30.50	1,405,596	2.00	63,359
Wages	0.00	26,000	0.00	95,056	0.00	69,056
Fringe	0.00	4,173,973	0.00	4,052,341	0.00	(121,632)
Operating	0.00	2,021,101	0.00	1,298,051	0.00	(723,050)
Total	87.66	22,222,968	97.92	23,080,696	10.26	857,728
RESEARCH						
Professional	5.91	862,505	5.91	881,858	0.00	19,353
Classified	1.00	39,943	1.00	48,330	0.00	8,387
Fringe	0.00	245,095	0.00	241,877	0.00	(3,218)
Operating	0.00	18,500	0.00	27,000	0.00	8,500
Total	6.91	1,166,043	6.91	1,199,065	0.00	33,022
ACADEMIC SUPPORT						
Professional	27.18	4,032,008	33.56	4,578,840	6.38	546,832
Classified	10.50	477,106	16.60	785,843	6.10	308,737
Wages	0.00	129,222	0.00	156,980	0.00	27,758
Fringe	0.00	1,232,089	0.00	1,410,814	0.00	178,725
Operating	0.00	5,238,719	0.00	4,313,228	0.00	(925,491)
Total	37.68	11,109,144	50.16	11,245,705	12.48	136,561
STUDENT SERVICES						
Professional	5.60	981,818	5.00	732,214	-0.60	(249,604)
Classified	4.70	214,846	4.70	214,149	0.00	(697)
Wages	0.00	12,480	0.00	30,000	0.00	17,520
Fringe	0.00	358,282	0.00	282,103	0.00	(76,179)
Operating	0.00	151,384	0.00	208,910	0.00	57,526
Total	10.30	1,718,810	9.70	1,467,376	-0.60	(251,434)
INSTITUTIONAL SUPPORT						
Professional	12.25	1,233,029	17.25	1,621,454	5.00	388,425
Classified	6.00	281,031	5.50	287,507	-0.50	6,476
Wages	0.00	35,000	0.00	35,000	0.00	-
Fringe	0.00	485,982	0.00	552,151	0.00	66,169
Operating	0.00	935,303	0.00	1,054,303	0.00	119,000
Total	18.25	2,970,345	22.75	3,550,415	4.50	580,070
O & M OF PLANT						
Professional	5.50	472,454	7.50	576,620	2.00	104,166
Classified	0.50	21,082	2.00	77,360	1.50	56,278
Fringe	0.00	147,336	0.00	186,026	0.00	38,690
Operating	0.00	3,275,202	0.00	2,087,993	0.00	(1,187,209)
Total	6.00	3,916,074	9.50	2,927,999	3.50	(988,075)
RESERVES						
Professional	0.00	(118,965)	0.00	(118,965)	0.00	-
Classified	0.00	(18,938)	0.00	(18,938)	0.00	-
Fringe	0.00	(43,194)	0.00	(43,194)	0.00	-
Total	0.00	(181,097)	0.00	(181,097)	0.00	-

UNLV School of Medicine
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-2022		2022-2023		Difference	
	Operating Budget		Operating Budget			
	FTE	\$\$	FTE	\$\$	FTE	\$\$
TOTAL UNLV SOM						
Professional	115.60	22,122,506	136.64	24,501,673	21.04	2,379,167
Classified	51.20	2,357,307	60.30	2,799,847	9.10	442,540
Wages	0.00	202,702	0.00	317,036	0.00	114,334
Fringe	0.00	6,599,563	0.00	6,682,118	0.00	82,555
Operating	0.00	11,640,209	0.00	8,989,485	0.00	(2,650,724)
TOTAL EXPENSES	166.80	42,922,287	196.94	43,290,159	30.14	367,872

Business Center South
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022		2022-2023		Difference	
	State		State		Over (Under)	
	Operating Budget		Operating Budget		Over (Under)	
	\$	%	\$	%	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,728,883	87.88%	1,735,444	87.50%	6,561	0.38%
COLA	-	0.00%	9,332	0.47%	9,332	0.00%
Total State Appropriation	1,728,883	87.88%	1,744,776	87.97%	15,893	0.92%
<u>OTHER REVENUE SOURCES</u>						
ARP Funds	238,504	12.12%	238,504	12.03%	-	0.00%
Total Other Revenue Sources	238,504	12.12%	238,504	12.03%	-	0.00%
TOTAL REVENUE	1,967,387	100.00%	1,983,280	100.00%	15,893	0.81%

Business Center South
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-2022		2022-2023		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTITUTIONAL SUPPORT						
Professional	7.00	526,326	8.00	599,435	1.00	73,109
Classified	11.00	561,013	10.00	523,136	-1.00	(37,877)
Wages	0.00	2,393	0.00	2,393	0.00	-
Fringe	0.00	398,323	0.00	362,469	0.00	(35,854)
Operating	0.00	180,661	0.00	198,427	0.00	17,766
Total	18.00	1,668,716	18.00	1,685,860	0.00	17,144
O & M OF PLANT						
Professional	2.00	123,261	1.00	54,641	-1.00	(68,620)
Classified	2.00	97,051	3.00	135,946	1.00	38,895
Fringe	0.00	78,359	0.00	66,658	0.00	(11,701)
Operating	0.00	-	0.00	40,175	0.00	40,175
Total	4.00	298,671	4.00	297,420	0.00	(1,251)
RESERVES						
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
TOTAL BCS						
Professional	9.00	617,691	9.00	654,076	0.00	36,385
Classified	13.00	612,654	13.00	659,082	0.00	46,428
Wages	0.00	2,393	0.00	2,393	0.00	-
Fringe	0.00	446,865	0.00	429,127	0.00	(17,738)
Operating	0.00	180,661	0.00	238,602	0.00	57,941
TOTAL EXPENSE	22.00	1,860,264	22.00	1,983,280	0.00	123,016

Desert Research Institute
 State Supported Operating Budget
 Allocation of Resources by Appropriation Area
 2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022		2022-2023		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	6,432,752	91.58%	6,484,130	91.23%	51,378	0.80%
COLA	-	0.00%	32,097	0.45%	32,097	0.00%
Total State Appropriation	6,432,752	91.58%	6,516,227	91.68%	83,475	1.30%
<u>OTHER REVENUE SOURCES</u>						
Miscellaneous	148,486	2.11%	148,486	2.09%	-	0.00%
ARP Funds	442,728	6.30%	442,728	6.23%	-	0.00%
Total Other Revenue Sources	591,214	8.42%	591,214	8.32%	-	0.00%
TOTAL REVENUE	7,023,966	100.00%	7,107,441	100.00%	83,475	1.19%

Desert Research Institute
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-2022		2022-2023		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTITUTIONAL SUPPORT						
Professional	18.54	2,547,877	19.84	2,443,039	1.30	(104,838)
Technologists	6.00	413,140	5.00	320,055	-1.00	(93,085)
Wages	0.00	8,104	0.00	8,104	0.00	0
Fringe	0.00	1,418,344	0.00	1,346,209	0.00	(72,135)
Operating	0.00	31,679	0.00	22,440	0.00	(9,239)
Total	24.54	4,419,144	24.84	4,139,847	0.30	(279,297)
O & M OF PLANT						
Professional	3.00	309,940	3.00	326,169	0.00	16,229
Technologists	19.00	941,161	19.00	1,038,948	0.00	97,787
Fringe	0.00	620,627	0.00	798,872	0.00	178,245
Operating	0.00	733,094	0.00	803,605	0.00	70,511
Total	22.00	2,604,822	22.00	2,967,594	0.00	362,772
TOTAL DRI						
Professional	21.54	2,857,817	22.84	2,769,208	1.30	(88,609)
Technologists	25.00	1,354,301	24.00	1,359,003	-1.00	4,702
Wages	0.00	8,104	0.00	8,104	0.00	0
Fringe	0.00	2,038,971	0.00	2,145,081	0.00	106,110
Operating	0.00	764,773	0.00	826,045	0.00	61,272
TOTAL EXPENSE	46.54	7,023,966	46.84	7,107,441	0.30	83,475

Truckee Meadows Community College
 State Supported Operating Budget
 Allocation of Resources by Appropriation Area
 2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022		2022-2023		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	33,350,553	65.59%	33,500,729	64.97%	150,176	0.45%
COLA	-	0.00%	234,978	0.46%	234,978	0.00%
Total State Appropriation	33,350,553	65.59%	33,735,707	65.42%	385,154	1.15%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	13,588,779	26.72%	13,967,189	27.09%	378,410	2.78%
Non-Resident Tuition	1,886,407	3.71%	1,961,864	3.80%	75,457	4.00%
Miscellaneous Student Fees	52,210	0.10%	52,210	0.10%	-	0.00%
Operating Capital Investment	5,139	0.01%	5,139	0.01%	-	0.00%
ARP Funds	1,966,000	3.87%	1,843,922	3.58%	(122,078)	0.00%
Total Other Revenue Sources	17,498,535	34.41%	17,830,324	34.58%	331,789	1.90%
TOTAL REVENUE	50,849,088	100.00%	51,566,031	100.00%	716,943	1.41%

Truckee Meadows Community College
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-2022		2022-2023		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	185.65	17,676,093	185.65	17,720,954	0.00	44,861
Classified	31.23	1,372,635	29.01	1,383,234	-2.22	10,599
Wages	0.00	121,427	0.00	55,313	0.00	(66,114)
Fringe	0.00	5,229,844	0.00	4,852,154	0.00	(377,690)
Operating	0.00	1,161,592	0.00	1,204,768	0.00	43,176
Total	216.88	25,561,591	214.66	25,216,423	-2.22	(345,168)
ACADEMIC SUPPORT						
Professional	21.75	1,895,514	23.85	1,953,834	2.10	58,320
Classified	16.65	718,145	18.10	794,590	1.45	76,445
Wages	0.00	52,457	0.00	52,457	0.00	-
Fringe	0.00	947,567	0.00	949,047	0.00	1,480
Operating	0.00	585,414	0.00	581,866	0.00	(3,548)
Total	38.40	4,199,097	41.95	4,331,794	3.55	132,697
STUDENT SERVICES						
Professional	42.90	2,988,663	45.30	3,195,523	2.40	206,860
Classified	18.00	898,887	18.00	898,115	0.00	(772)
Wages	0.00	282,436	0.00	234,436	0.00	(48,000)
Fringe	0.00	1,408,824	0.00	1,369,867	0.00	(38,957)
Operating	0.00	603,322	0.00	627,990	0.00	24,668
Total	60.90	6,182,132	63.30	6,325,931	2.40	143,799
INSTITUTIONAL SUPPORT						
Professional	47.41	3,741,565	51.38	4,337,066	3.97	595,501
Classified	14.00	1,272,789	22.00	1,152,410	8.00	(120,379)
Wages	0.00	62,885	0.00	62,885	0.00	-
Fringe	0.00	1,811,007	0.00	1,838,435	0.00	27,428
Operating	0.00	1,501,923	0.00	1,504,097	0.00	2,174
Total	61.41	8,390,168	73.38	8,894,893	11.97	504,725
O & M OF PLANT						
Professional	3.00	181,623	3.00	204,735	0.00	23,112
Classified	51.00	2,259,405	51.00	2,308,285	0.00	48,880
Wages	0.00	10,108	0.00	10,108	0.00	-
Fringe	0.00	1,071,630	0.00	1,076,667	0.00	5,037
Operating	0.00	2,207,751	0.00	2,251,656	0.00	43,905
Total	54.00	5,730,517	54.00	5,851,451	0.00	120,934
SCHOLARSHIPS						
Operating	0.00	1,200,526	0.00	1,362,526	0.00	162,000
Total	0.00	1,200,526	0.00	1,362,526	0.00	162,000
RESERVES						
Operating	0.00	(414,943)	0.00	(416,987)	0.00	(831,930)
Total	0.00	(414,943)	0.00	(416,987)	0.00	(831,930)

Truckee Meadows Community College
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-2022		2022-2023		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
TOTAL TMCC						
Professional	300.71	26,483,458	309.18	27,412,112	8.47	928,654
Classified	130.88	6,521,861	138.11	6,536,634	7.23	14,773
Wages	0.00	529,313	0.00	415,199	0.00	(114,114)
Fringe	0.00	10,468,872	0.00	10,086,170	0.00	(382,702)
Operating	0.00	6,845,585	0.00	7,115,916	0.00	270,331
TOTAL EXPENSE	431.59	50,849,088	447.29	51,566,031	15.70	716,943

College of Southern Nevada
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022		2022-2023		Difference	
	State		State		Over (Under)	
	Operating Budget		Operating Budget			
	\$	%	\$	%	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	98,115,838	64.09%	98,554,195	63.30%	438,357	0.45%
COLA	-	0.00%	592,986	0.38%	592,986	0.00%
Nevada Grow	200,000	0.13%	206,238	0.13%	6,238	3.12%
Total State Appropriation	98,315,838	64.22%	99,353,419	63.81%	1,037,581	1.06%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	45,005,333	29.40%	46,425,144	29.82%	1,419,811	3.15%
Non-Resident Tuition	4,890,862	3.19%	5,026,823	3.23%	135,961	2.78%
Miscellaneous Student Fees	585,000	0.38%	585,000	0.38%	-	0.00%
Operating Capital Investment	25,000	0.02%	25,000	0.02%	-	0.00%
ARP Funds	4,279,704	2.80%	4,279,704	2.75%	-	0.00%
Total Other Revenue Sources	54,785,899	35.78%	56,341,671	36.19%	1,555,772	2.84%
TOTAL REVENUE	153,101,737	100.00%	155,695,090	100.00%	2,593,353	1.69%

**College of Southern Nevada
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget**

	2021-2022		2022-2023		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	551.00	55,689,481	553.00	56,199,672	2.00	510,191
Classified	98.00	4,652,253	99.00	4,724,747	1.00	72,494
Wages	0.00	611,189	0.00	674,194	0.00	63,005
Fringe	0.00	16,698,740	0.00	16,132,510	0.00	(566,230)
Operating	0.00	5,905,948	0.00	8,989,211	0.00	3,083,263
Total	649.00	83,557,611	652.00	86,720,334	3.00	3,162,723
PUBLIC SERVICE						
Professional	0.00	138,520	0.00	125,000	0.00	(13,520)
Fringe	0.00	7,480	0.00	2,375	0.00	(5,105)
Operating	0.00	56,500	0.00	81,363	0.00	24,863
Total	0.00	202,500	0.00	208,738	0.00	6,238
ACADEMIC SUPPORT						
Professional	56.75	4,827,338	54.50	4,613,403	-2.25	(213,935)
Classified	43.10	1,984,628	41.10	1,897,007	-2.00	(87,621)
Wages	0.00	199,194	0.00	226,591	0.00	27,397
Fringe	0.00	2,403,662	0.00	2,201,189	0.00	(202,473)
Operating	0.00	1,534,526	0.00	1,826,354	0.00	291,828
Total	99.85	10,949,348	95.60	10,764,544	-4.25	(184,804)
STUDENT SERVICES						
Professional	135.00	8,681,298	137.00	8,938,365	2.00	257,067
Classified	65.25	2,946,069	67.25	3,015,647	2.00	69,578
Wages	0.00	594,293	0.00	596,917	0.00	2,624
Fringe	0.00	4,126,386	0.00	4,084,019	0.00	(42,367)
Operating	0.00	3,392,589	0.00	3,973,033	0.00	580,444
Total	200.25	19,740,635	204.25	20,607,981	4.00	867,346
INSTITUTIONAL SUPPORT						
Professional	84.94	7,547,713	93.94	7,953,848	9.00	406,135
Classified	63.50	3,303,362	60.50	3,159,002	-3.00	(144,360)
Wages	0.00	14,278	0.00	8,073	0.00	(6,205)
Fringe	0.00	3,879,044	0.00	3,806,691	0.00	(72,353)
Operating	0.00	3,801,986	0.00	4,443,443	0.00	641,457
Total	148.44	18,546,383	154.44	19,371,057	6.00	824,674
O & M OF PLANT						
Professional	25.00	2,140,693	21.00	1,768,835	-4.00	(371,858)
Classified	87.00	4,330,449	86.00	4,237,408	-1.00	(93,041)
Fringe	0.00	2,568,619	0.00	2,260,293	0.00	(308,326)
Operating	0.00	10,139,290	0.00	8,836,609	0.00	(1,302,681)
Total	112.00	19,179,051	107.00	17,103,145	-5.00	(2,075,906)

**College of Southern Nevada
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget**

	2021-2022		2022-2023		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	FTE	\$\$
SCHOLARSHIPS						
Wages	0.00	65,000	0.00	65,000	0.00	-
Fringe	0.00	426,535	0.00	425,040	0.00	(1,495)
Operating	0.00	1,634,848	0.00	1,636,343	0.00	1,495
Total	0.00	2,126,383	0.00	2,126,383	0.00	-
RESERVES						
Professional	0.00	(703,503)	0.00	(720,556)	0.00	(17,053)
Classified	0.00	(186,682)	0.00	(181,928)	0.00	4,754
Fringe	0.00	(309,989)	0.00	(304,608)	0.00	5,381
Total	0.00	(1,200,174)	0.00	(1,207,092)	0.00	(6,918)
TOTAL CSN						
Professional	852.69	78,321,540	859.44	78,878,567	6.75	557,027
Classified	356.85	17,030,079	353.85	16,851,883	-3.00	(178,196)
Wages	0.00	1,483,954	0.00	1,570,775	0.00	86,821
Fringe	0.00	29,800,477	0.00	28,607,509	0.00	(1,192,968)
Operating	0.00	26,465,687	0.00	29,786,356	0.00	3,320,669
TOTAL EXPENSE	1,209.54	153,101,737	1,213.29	155,695,090	3.75	2,593,353

Western Nevada College
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022		2022-2023		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	13,051,925	69.03%	13,109,390	68.75%	57,465	0.44%
COLA	-	0.00%	82,132	0.43%	82,132	0.00%
Total State Appropriation	13,051,925	69.03%	13,191,522	69.18%	139,597	1.07%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,268,020	22.57%	4,268,020	22.38%	-	0.00%
Non-Resident Tuition	239,811	1.27%	260,100	1.36%	20,289	8.46%
Miscellaneous Student Fees	9,638	0.05%	10,621	0.06%	983	10.20%
Operating Capital Investment	45,134	0.24%	45,980	0.24%	846	1.87%
ARP Funds	1,292,011	6.83%	1,292,011	6.78%	-	0.00%
Total Other Revenue Sources	5,854,614	30.97%	5,876,732	30.82%	22,118	0.38%
TOTAL REVENUE	18,906,539	100.00%	19,068,254	100.00%	161,715	0.86%

Western Nevada College
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-2022		2022-2023		Difference	
	Operating Budget		Operating Budget			
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	66.60	6,132,236	63.00	5,822,701	-3.60	(309,535)
Classified	4.48	207,025	5.00	227,340	0.52	20,315
Fringe	0.00	1,626,782	0.00	1,563,187	0.00	(63,595)
Operating	0.00	153,105	0.00	636,291	0.00	483,186
Total	71.08	8,119,148	68.00	8,249,519	-3.08	130,371
ACADEMIC SUPPORT						
Professional	12.40	679,767	7.40	615,725	-5.00	(64,042)
Classified	5.00	245,799	4.00	263,479	-1.00	17,680
Wages	0.00	39,584	0.00	39,584	0.00	-
Fringe	0.00	307,580	0.00	267,448	0.00	(40,132)
Operating	0.00	102,545	0.00	111,248	0.00	8,703
Total	17.40	1,375,275	11.40	1,297,484	-6.00	(77,791)
STUDENT SERVICES						
Professional	15.90	1,194,202	13.90	1,059,818	-2.00	(134,384)
Classified	8.00	387,460	8.00	409,825	0.00	22,365
Wages	0.00	39,800	0.00	32,800	0.00	(7,000)
Fringe	0.00	587,540	0.00	481,707	0.00	(105,833)
Operating	0.00	104,915	0.00	92,122	0.00	(12,793)
Total	23.90	2,313,917	21.90	2,076,272	-2.00	(237,645)
INSTITUTIONAL SUPPORT						
Professional	23.50	1,912,099	24.60	2,118,980	1.10	206,881
Classified	13.45	645,667	14.49	676,620	1.04	30,953
Wages	0.00	26,156	0.00	26,156	0.00	-
Fringe	0.00	953,596	0.00	925,938	0.00	(27,658)
Operating	0.00	1,024,548	0.00	1,125,602	0.00	101,054
Total	36.95	4,562,066	39.09	4,873,296	2.14	311,230
O & M OF PLANT						
Professional	1.00	83,340	1.13	94,723	0.13	11,383
Classified	17.00	680,032	15.00	659,840	-2.00	(20,192)
Fringe	0.00	312,612	0.00	257,879	0.00	(54,733)
Operating	0.00	1,142,372	0.00	1,240,627	0.00	98,255
Total	18.00	2,218,356	16.13	2,253,069	-1.87	34,713
SCHOLARSHIPS						
Professional	0.06	3,785	0.06	3,927	0.00	142
Wages	0.00	105,347	0.00	105,347	0.00	-
Fringe	0.00	5,675	0.00	6,370	0.00	695
Operating	0.00	202,970	0.00	202,970	0.00	-
Total	0.06	317,777	0.06	318,614	0.00	837

Western Nevada College
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-22 Operating Budget		2022-23 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
TOTAL WNC						
Professional	119.46	10,005,429	110.09	9,715,874	-9.37	(289,555)
Classified	47.93	2,165,983	46.49	2,237,104	-1.44	71,121
Wages	0.00	210,887	0.00	203,887	0.00	(7,000)
Fringe	0.00	3,793,785	0.00	3,502,529	0.00	(291,256)
Operating	0.00	2,730,455	0.00	3,408,860	0.00	678,405
TOTAL EXPENSE	167.39	18,906,539	156.58	19,068,254	-10.81	161,715

Great Basin College
 State Supported Operating Budget
 Allocation of Resources by Appropriation Area
 2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022		2022-2023		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	13,499,206	69.49%	13,557,009	68.75%	57,803	0.43%
COLA	-	0.00%	89,167	0.45%	89,167	0.00%
Total State Appropriation	13,499,206	69.49%	13,646,176	69.20%	146,970	1.09%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,334,024	22.31%	4,451,628	22.58%	117,604	2.71%
Non-Resident Tuition	300,000	1.54%	325,000	1.65%	25,000	8.33%
Miscellaneous Student Fees	68,000	0.35%	70,000	0.35%	2,000	2.94%
ARP Funds	1,226,212	6.31%	1,226,212	6.22%	-	0.00%
Total Other Revenue Sources	5,928,236	30.51%	6,072,840	30.80%	144,604	2.44%
TOTAL REVENUE	19,427,442	100.00%	19,719,016	100.00%	291,574	1.50%

Great Basin College
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-2022		2022-2023		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	75.55	6,724,898	75.55	7,014,065	0.00	289,167
Classified	11.47	540,985	11.47	540,985	0.00	-
Fringe	0.00	2,256,621	0.00	2,259,750	0.00	3,129
Operating	0.00	331,905	0.00	331,905	0.00	-
Total	87.02	9,854,409	87.02	10,146,705	0.00	292,296
ACADEMIC SUPPORT						
Professional	17.25	1,349,118	17.25	1,349,118	0.00	-
Classified	7.95	301,674	7.95	301,674	0.00	-
Fringe	0.00	636,449	0.00	636,449	0.00	-
Operating	0.00	153,881	0.00	153,881	0.00	-
Total	25.20	2,441,122	25.20	2,441,122	0.00	-
STUDENT SERVICES						
Professional	16.75	1,185,922	16.75	1,185,922	0.00	-
Classified	6.50	335,887	6.50	335,887	0.00	-
Fringe	0.00	570,435	0.00	570,435	0.00	-
Operating	0.00	41,094	0.00	41,094	0.00	-
Total	23.25	2,133,338	23.25	2,133,338	0.00	-
INSTITUTIONAL SUPPORT						
Professional	11.75	1,154,055	11.75	1,154,055	0.00	-
Classified	5.55	287,375	5.55	287,375	0.00	-
Fringe	0.00	528,885	0.00	528,885	0.00	-
Operating	0.00	396,655	0.00	396,655	0.00	-
Total	17.30	2,366,970	17.30	2,366,970	0.00	-
O & M OF PLANT						
Professional	1.00	65,214	1.00	65,214	0.00	-
Classified	26.00	1,093,368	26.00	1,093,368	0.00	-
Fringe	0.00	509,201	0.00	509,201	0.00	-
Operating	0.00	949,457	0.00	949,457	0.00	-
Total	27.00	2,617,240	27.00	2,617,240	0.00	-
SCHOLARSHIPS						
Wages	0.00	45,616	0.00	45,616	0.00	-
Fringe	0.00	844	0.00	24,937	0.00	24,093
Operating	0.00	82,795	0.00	58,702	0.00	(24,093)
Total	0.00	129,255	0.00	129,255	0.00	-
RESERVES						
Operating	0.00	(114,892)	0.00	(115,614)	0.00	(722)
Total	0.00	(114,892)	0.00	(115,614)	0.00	(722)

Great Basin College
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-2022 Operating Budget		2022-2023 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
TOTAL GBC						
Professional	122.30	10,479,207	122.30	10,768,374	0.00	289,167
Classified	57.47	2,559,289	57.47	2,559,289	0.00	-
Wages	0.00	45,616	0.00	45,616	0.00	-
Fringe	0.00	4,502,435	0.00	4,529,657	0.00	27,222
Operating	0.00	1,840,895	0.00	1,816,080	0.00	(24,815)
TOTAL EXPENSE	179.77	19,427,442	179.77	19,719,016	0.00	291,574

Nevada State College
 State Supported Operating Budget
 Allocation of Resources by Appropriation Area
 2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022		2022-2023		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	23,596,687	61.75%	23,700,782	60.63%	104,095	0.44%
COLA	-	0.00%	115,090	0.29%	115,090	0.00%
Total State Appropriation	23,596,687	61.75%	23,815,872	60.93%	219,185	0.93%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	11,980,046	31.35%	12,632,305	32.32%	652,259	5.44%
Non-Resident Tuition	504,857	1.32%	510,575	1.31%	5,718	1.13%
Miscellaneous Student Fees	90,000	0.24%	90,000	0.23%	-	0.00%
Operating Capital Investment	40,000	0.10%	40,000	0.10%	-	0.00%
ARP Funds	2,000,000	5.23%	2,000,000	5.12%	-	0.00%
Total Other Revenue Sources	14,614,903	38.25%	15,272,880	39.07%	657,977	4.50%
TOTAL REVENUE	38,211,590	100.00%	39,088,752	100.00%	877,162	2.30%

Nevada State College
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-2022		2022-2023		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	FTE	\$\$
INSTRUCTION						
Professional*	212.70	11,594,758	108.60	12,222,523	-104.10	627,765
Classified	12.00	525,300	13.00	570,937	1.00	45,637
Fringe	0.00	3,116,469	0.00	3,185,481	0.00	69,012
Operating	0.00	1,418,168	0.00	534,641	0.00	(883,527)
Total	224.70	16,654,695	121.60	16,513,582	-103.10	(141,113)
ACADEMIC SUPPORT						
Professional	19.00	1,982,491	19.00	2,123,137	0.00	140,646
Classified	3.00	130,758	3.00	143,783	0.00	13,025
Fringe	0.00	696,330	0.00	750,486	0.00	54,156
Operating	0.00	689,001	0.00	695,523	0.00	6,522
Total	22.00	3,498,580	22.00	3,712,929	0.00	214,349
STUDENT SERVICES						
Professional	57.50	2,996,692	50.00	2,946,601	-7.50	(50,091)
Classified	12.00	488,454	10.00	517,470	-2.00	29,016
Fringe	0.00	1,170,903	0.00	1,154,595	0.00	(16,308)
Operating	0.00	595,251	0.00	597,782	0.00	2,531
Total	69.50	5,251,300	60.00	5,216,448	-9.50	(34,852)
INSTITUTIONAL SUPPORT						
Professional	36.00	3,416,658	38.00	3,963,725	2.00	547,067
Classified	15.00	647,810	17.00	555,534	2.00	(92,276)
Fringe	0.00	1,367,666	0.00	1,500,789	0.00	133,123
Operating	0.00	2,249,116	0.00	2,316,779	0.00	67,663
Total	51.00	7,681,250	55.00	8,336,827	4.00	655,577
O & M OF PLANT						
Operating	0.00	4,808,601	0.00	5,028,490	0.00	219,889
Total	0.00	4,808,601	0.00	5,028,490	0.00	219,889
SCHOLARSHIPS						
Operating	0.00	538,725	0.00	563,725	0.00	25,000
Total	0.00	538,725	0.00	563,725	0.00	25,000
RESERVES						
Professional	0.00	(122,756)	0.00	(155,586)	0.00	(32,830)
Classified	0.00	(42,111)	0.00	(55,495)	0.00	(13,384)
Fringe	0.00	(56,694)	0.00	(72,168)	0.00	(15,474)
Total	0.00	(221,561)	0.00	(283,249)	0.00	(61,688)
TOTAL NSC						
Professional	325.20	19,867,843	215.60	21,100,400	-109.60	1,232,557
Classified	42.00	1,750,211	43.00	1,732,229	1.00	(17,982)
Fringe	0.00	6,294,674	0.00	6,519,183	0.00	224,509
Operating	0.00	10,298,862	0.00	9,736,940	0.00	(561,922)
TOTAL EXPENSE	367.20	38,211,590	258.60	39,088,752	-108.60	877,162

Education for Dependent Children
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2021-22 Operating Budget, 2022-23 Operating Budget

Revenue by Source	2021-2022 Operating Budget	% of Total	2022-2023 Operating Budget	% of Total	<i>Difference</i> \$	%
<u>STATE APPROPRIATION</u>						
General Fund	12,614	32.41%	12,614	27.87%	-	0.00%
Total State Appropriation	12,614	32.41%	12,614	27.87%	-	0.00%
<u>OTHER REVENUE SOURCES</u>						
Balance Forward Prior Year	25,921	66.61%	32,264	71.29%	6,343	24.47%
Treasurer's Interest	382	0.98%	382	0.84%	-	0.00%
Total Other Revenue Sources	26,303	67.59%	32,646	72.13%	6,343	24.12%
TOTAL REVENUE	38,917	100.00%	45,260	100.00%	6,343	16.30%

**Education for Dependent Children
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget**

	2021-2022 Operating Budget		2022-2023 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
SCHOLARSHIPS						
Operating/Financial Aid	0.00	38,917	0.00	45,260	0.00	6,343
Total	0.00	38,917	0.00	45,260	0.00	6,343
TOTAL EFDC						
Operating	0.00	38,917	0.00	45,260	0.00	6,343
TOTAL EXPENSE	0.00	38,917	0.00	45,260	0.00	6,343

**Capacity Building Enhancement
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2021-22 Operating Budget, 2022-23 Operating Budget**

Revenue by Source	2021-2022		2022-2023		Difference	
	Operating Budget \$	%	Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
NSC	900,000	7.54%	900,000	7.45%	-	0.00%
CSN	5,204,398	43.59%	5,204,398	43.10%	-	0.00%
DRI	1,000,000	8.38%	1,000,000	8.28%	-	0.00%
GBC	500,000	4.19%	500,000	4.14%	-	0.00%
TMCC	2,250,000	18.85%	2,250,000	18.63%	-	0.00%
WNC	300,000	2.51%	300,000	2.48%	-	0.00%
COLA	-	0.00%	26,518	0.22%	26,518	0.00%
Total State Appropriation	10,154,398	85.05%	10,180,916	84.31%	26,518	0.26%
<u>OTHER REVENUE SOURCES</u>						
NSC Registration Fees	45,560	0.38%	141,275	1.17%	95,715	210.09%
CSN Registration Fees	440,376	3.69%	454,386	3.76%	14,010	3.18%
GBC Registration Fees	179,470	1.50%	179,470	1.49%	-	0.00%
TMCC Registration Fees	199,912	1.67%	199,912	1.66%	-	0.00%
WNC Registration Fees	175,000	1.47%	175,000	1.45%	-	0.00%
ARP Funds	743,942	6.23%	743,942	6.16%	-	0.00%
Total Other Revenue Sources	1,784,260	14.95%	1,893,985	15.69%	109,725	6.15%
TOTAL REVENUE	11,938,658	100.00%	12,074,901	100.00%	136,243	1.14%

**Capacity Building Enhancement
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget**

	2021-2022 Operating Budget		2022-2023 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	57.10	3,549,268	35.00	3,254,105	-22.10	(295,163)
Classified	8.00	324,850	6.00	236,860	-2.00	(87,990)
Fringe	0.00	1,145,288	0.00	1,092,077	0.00	(53,211)
Operating	0.00	1,248,690	0.00	1,552,684	0.00	303,994
Total	65.10	6,268,096	45.00	6,135,726	-20.10	(132,370)
ACADEMIC SUPPORT						
Classified	1.00	117,251	1.00	37,906	0.00	(79,345)
Fringe	0.00	46,911	0.00	11,260	0.00	(35,651)
Operating	0.00	135,875	0.00	135,875	0.00	0
Total	2.00	300,036	1.00	185,041	-1.00	(114,995)
STUDENT SERVICES						
Professional	19.20	1,100,113	15.00	1,146,050	-4.20	45,937
Wages	0.00	12,400	0.00	12,400	0.00	-
Fringe	0.00	355,678	0.00	318,894	0.00	(36,784)
Operating	0.00	330,500	0.00	696,288	0.00	365,788
Total	19.20	1,798,692	15.00	2,173,632	-4.20	374,940
INSTITUTIONAL SUPPORT						
Professional	8.00	982,219	7.00	827,904	-1.00	(154,315)
Fringe	0.00	281,785	0.00	264,859	0.00	(16,926)
Operating	0.00	1,233,312	0.00	1,445,755	0.00	212,443
Total	8.00	2,497,316	7.00	2,538,518	-1.00	41,202
O & M OF PLANT						
Professional	2.00	166,680	2.00	123,340	0.00	(43,340)
Fringe	0.00	54,338	0.00	39,716	0.00	(14,622)
Operating	0.00	853,500	0.00	878,928	0.00	25,428
Total	2.00	1,074,518	2.00	1,041,984	0.00	(32,534)
TOTAL Capacity Enhancement						
Professional	87.30	5,798,281	59.00	5,351,399	-28.30	(446,882)
Classified	9.00	442,101	7.00	274,766	-2.00	(167,335)
Wages	0.00	12,400	3.00	12,400	3.00	-
Fringe	0.00	1,884,000	0.00	1,726,806	0.00	(157,194)
Operating	0.00	3,801,877	0.00	4,709,530	0.00	907,653
TOTAL EXPENSE	96.30	11,938,658	70.00	12,074,901	-26.30	136,243

**Prison Education
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2021-22 Operating Budget, 2022-23 Operating Budget**

Revenue by Source	2021-2022		2022-2023		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
CSN	130,680	29.02%	131,041	28.95%	361	0.28%
TMCC	92,370	20.51%	92,710	20.48%	340	0.37%
WNC	122,434	27.19%	122,410	27.05%	(24)	-0.02%
COLA	-	0.00%	992	0.22%	992	0.00%
Total State Appropriation	345,484	76.72%	347,153	76.71%	1,669	0.48%
<u>OTHER REVENUE SOURCES</u>						
CSN Registration Fees	18,648	4.14%	19,236	4.25%	588	3.15%
TMCC Registration Fees	8,528	1.89%	8,528	1.88%	-	0.00%
WNC Registration Fees	75,000	16.65%	75,000	16.57%	-	0.00%
ARP Funds	2,660	0.59%	2,660	0.59%	-	0.00%
Total Other Revenue Sources	104,836	23.28%	105,424	23.29%	588	0.56%
TOTAL REVENUE	450,320	100.00%	452,577	100.00%	2,257	0.50%

Prison Education
Resource Allocation Comparison
2021-22 Operating Budget, 2022-23 Operating Budget

	2021-2022		2022-2023		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$
INSTRUCTION						
Professional	1.00	96,960	1.00	90,356	0.00	(6,604)
Fringe	0.00	23,306	0.00	22,368	0.00	(938)
Operating	0.00	29,062	0.00	37,991	0.00	8,929
Total	1.00	149,328	1.00	150,715	0.00	1,387
STUDENT SERVICES						
Professional	0.55	30,737	0.55	31,419	0.00	682
Fringe	0.00	9,596	0.00	9,061	0.00	(535)
Operating	0.00	63,225	0.00	63,918	0.00	693
Total	0.55	103,558	0.55	104,398	0.00	840
SCHOLARSHIPS						
Professional	0.00	44,936	0.00	46,131	0.00	1,195
Fringe	0.00	13,984	0.00	14,159	0.00	175
Operating	0.00	138,514	0.00	137,174	0.00	(1,340)
Total	0.00	197,434	0.00	197,464	0.00	30
TOTAL Prison Ed						
Professional	1.55	172,633	1.55	167,906	0.00	(4,727)
Fringe	0.00	46,886	0.00	45,588	0.00	(1,298)
Operating	0.00	230,801	0.00	239,083	0.00	8,282
TOTAL EXPENSE	1.55	450,320	1.55	452,577	0.00	2,257